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**Report of the Commissioner of Finance**  
**2024 to 2026 Budget – York Regional Police**

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## **1. Recommendation**

1. Committee of the Whole recommends the budget as submitted for York Regional Police as follows:
  - a. The 2024 operating budget and 2025 to 2026 operating outlook as summarized in Appendix A.
  - b. The 2024 capital expenditures and Capital Spending Authority, as summarized in Appendix B
2. Committee of the Whole consider recommending an increase to 2025 and 2026 operating outlook to accommodate additional staffing resources as endorsed by the York Regional Police Services Board and reflected in the York Regional Police budget presentation to Committee of the Whole
3. The recommended budget be consolidated by the Commissioner of Finance and Regional Treasurer for consideration by Council on December 21, 2023.

## **2. Purpose**

This report provides a summary of the 2024 to 2026 Operating and 2024 Capital Budget for York Regional Police for consideration by Committee of the Whole. Details of the budget can be found on page 203 of the [2024 to 2026 Budget Book](#).

### **Key Points:**

- The proposed budget enables York Regional Police to meet its mission of ensuring the Region's citizens feel safe and secure through excellence in policing. The proposed

operating and capital budgets include additional staff to meet the needs of a growing population, legislative requirements and resources for complex investigations, modernizing processes and investments in vehicles, facilities, information technology, as well as communication and other specialized equipment

- The 2024 proposed gross operating expenditures are \$450.4 million, which is 14.3% of total Regional operating expenditures
- After non-tax revenues of \$40.4 million, the proposed net operating budget is \$410.1 million, or 29.0% of the Region's net expenditures, representing an increase of 4.64% from the 2023 budget
- The 2024 proposed capital budget is \$30.5 million, or 3.0% of the proposed total Regional capital expenditures, with proposed Capital Spending Authority of \$36.1 million

### **3. Background**

York Regional Police has as its mission to ensure the Region's citizens feel safe and secure through excellence in policing.

#### **2023 Budget approved on February 23, 2023 included an operating outlook for 2024-2026**

The 2023 Budget approved on February 23, 2023 included a 2024 to 2026 outlook with tax levy increases of 2.75%, 2.60% and 2.60%, respectively, and an additional Rapid Transit / Infrastructure Levy of 1% in each year to help fund the Yonge North Subway Extension and other critical infrastructure. This outlook reflected budget amounts for Regional departments and key service areas.

The York Regional Police Services Board reviewed the 2024 to 2026 Operating and Capital Budget for York Regional Police at its meeting on September 27, 2023. Following discussion and input from the Board, the budget was approved at the Board's meeting on October 25, 2023 for submission to Regional Council.

Staffing levels for 2025 and 2026 endorsed by the York Region Police Services Board on October 25, 2023, exceeded the earlier figures reflected in the consolidated Regional budget tabled to Council on November 23, 2023. Details of proposed updates are included later in this report and will be included as part of the consolidated Regional budget for consideration by Council on December 21, 2023.

#### **2024 Budget was tabled with Council on November 23, 2023**

The [2024 Budget Directions](#) report established the timeline of tabling the 2024 to 2026 Budget in November 2023, with departmental reviews by Committee of the Whole on November 30 and December 7, and final approval by Council scheduled for December 21, 2023.

The proposed 2024 to 2026 Operating and 2024 Capital Budget was tabled with Council on November 23, 2023. It included a proposed tax levy increase of 2.75%. The tabled budget includes an additional Rapid Transit / Infrastructure Levy of 1%, which is consistent with funding requirements identified as part of the [2023 Regional Fiscal Strategy](#) report, [2024 Budget Directions](#) report, and the [2023 Fiscal Sustainability Update](#). The budget as tabled was received and referred to the meetings of Committee of the Whole for consideration and recommendation.

## **The 2024 Budget is the second year of the 2023-2026 Multi-year Budget covering the term of Council**

The operating budget as presented includes the proposed 2024 budget and an outlook for 2025 to 2026. The outlook will be reviewed annually through the budget process. Each year Council will consider the proposed budget for the upcoming year and the outlook for the remaining years of Council's term.

For the 2024 to 2026 budget, Council is asked to approve the 2024 proposed operating budget and endorse the 2025 to 2026 outlook.

## **Multi-year commitments for capital projects are proposed as part of the budget process**

Many capital projects span several years of planning, design and construction, requiring spending authority beyond the current budget year.

Capital Spending Authority is requested for 2024 capital expenditures and for projects with contractual and other clear or certain multi-year commitments. As in previous years, Council is asked to approve the proposed 2024 capital expenditures and associated funding sources, as well as the multi-year Capital Spending Authority and associated funding sources.

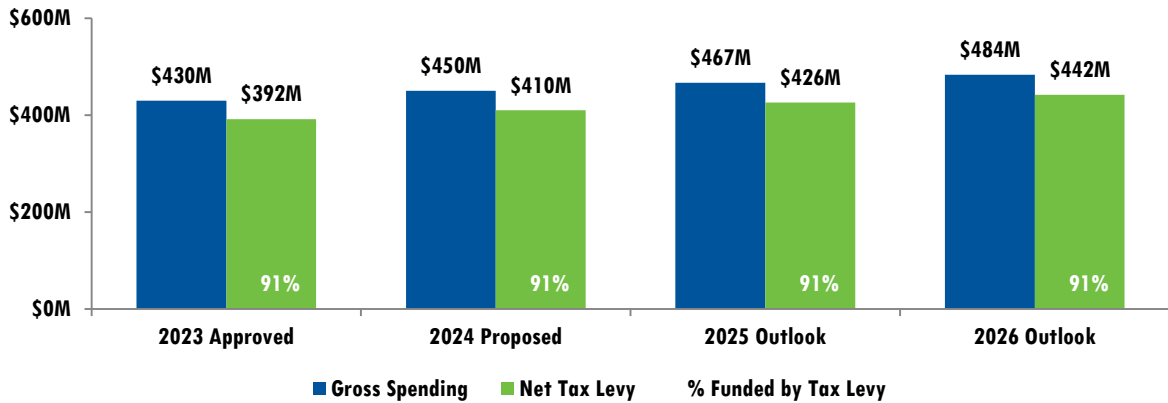
## **4. Analysis**

### **Approval of 2024 gross expenditures of \$450.4 million and net expenditures of \$410.1 million is requested**

The budget includes gross operating expenditures (i.e., total budget), and net expenditures, which correspond to the portion of the budget paid by the tax levy. Non-tax revenues fund the difference. For York Regional Police, non-tax revenues come from grants and subsidies, fees and charges, development charges, third party recoveries, and reserves.

The 2024 proposed gross operating expenditures for York Regional Police are \$450.4 million, or 14.3% of total Regional expenditures. The proposed 2024 net expenditures of \$410.1 million are 29.0% of the total, representing an increase of 4.64% from 2023 budget. The tax levy funds 91% of York Regional Police's 2024 gross expenditures, as shown in Figure 1 on the next page.

**Figure 1**  
**2024 Gross and Net Operating Expenditures**



**The increase in York Regional Police proposed 2024 operating budget includes new resources to help meet the needs of a growing community**

The proposed 2024 net budget for York Regional Police is \$410.1 million, an increase of 4.64% from the previous budget.

The proposed 2024 net budget is higher than the 2023 budget, largely due to increases in existing staffing related costs and addition of new staffing resources to support safer communities, innovation and continuous improvement, inclusion and belonging, and recruitment and retention priorities.

The percentage increase in the proposed York Regional Police budget does not reflect any offset from assessment growth revenue, as assessment growth is applied to reduce the overall Regional tax levy, rather than apportioned to individual departments.

**Funding from senior governments represents 3.4% of the department’s 2024 budget, an increase of 3.6% from 2023**

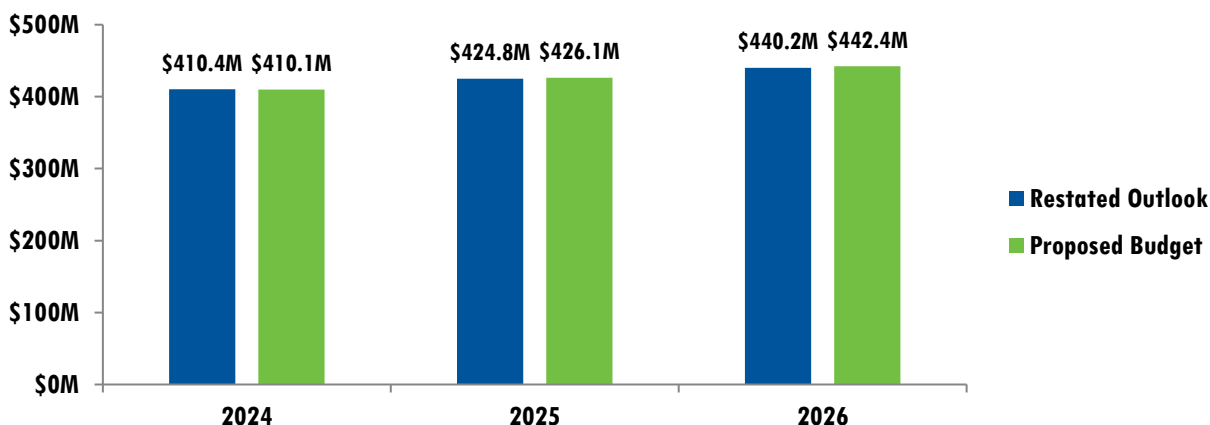
York Regional Police continues to receive the provincial community safety and policing grant and court security prisoner transportation funding. A growing gap is emerging between policing expenditures and funds received by senior government funding, which directly impacts the net tax levy. York Regional Police actively monitor and apply for provincial and/or federal funding opportunities on an ongoing basis.

**Proposed York Regional Police 2024 operating budget is lower than the previously endorsed outlook**

As illustrated in Figure 2 on the next page, the proposed York Regional Police 2024 net budget is \$0.4 million lower than the previously endorsed outlook, while the 2025 net budget is \$1.3 million higher and the 2026 net budget is \$2.3 million higher than the previously endorsed outlook. The

planned increases in 2025 and 2026 are driven by the additional staffing requirements compared to current outlook levels.

**Figure 2**  
**2024 Proposed Net Budget Compared to Outlook**



The proposed 2024 net budget is largely unchanged from the previously endorsed outlook.

**Accommodating the recent budget approved by the York Regional Police Services Board will require an update to the Financial Initiatives budget**

At its meeting on October 25, 2023, the York Regional Police Services Board endorsed staffing levels for 2025 and 2026 that exceed those reflected in the tabled budget by 25 full-time equivalent positions (15 in 2025 and 10 in 2026) with an estimated impact of \$0.8 million in 2025 and \$2.4 million in 2026.

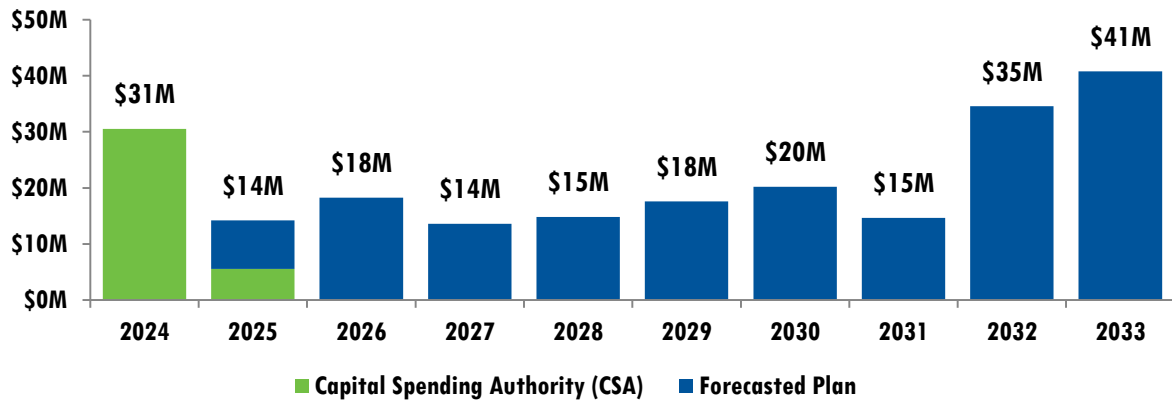
These updates are not reflected in the budget book tabled with Council on November 23, 2023, or in the budget figures in this report. However, they will be included as part of the consolidated Regional budget for consideration by Council on December 21, 2023. To accommodate the increase in the York Regional Police budget without impacting the Region’s overall net tax levy, an offsetting reduction is required to the Region’s corporate contingency budget included as part of the Financial Initiatives budget.

**Approval of 2024 capital expenditures of \$30.5 million and Capital Spending Authority of \$36.1 million is requested**

The York Regional Police capital budget enables infrastructure projects in support of growth and renewal of police vehicles, facilities, technology, and specialized and communication equipment.

As shown below in Figure 3, 2024 proposed capital expenditures are \$30.5 million or 3.0% of the total Regional capital expenditures. The proposed Capital Spending Authority is \$36.1 million or 0.6% of the Region’s total Capital Spending Authority.

**Figure 3  
Ten-Year Capital Plan and Capital Spending Authority (CSA)**



Appendix B summarizes proposed 2024 capital expenditures and Capital Spending Authority by program group and shows associated funding sources for York Regional Police. Details on individual projects are available in the 2024 to 2026 Budget Book starting on page 321.

**The proposed capital plan includes \$1.8 million in external funding that has not yet been secured**

York Regional Police has applied to the Ontario Closed Circuit Television Grant Program as a proactive measure to combat crime and violence. The initiative has \$2.0 million anticipated to be funded from the provincial government over the next 10-years, or \$0.2 million annually. In September 2023, York Regional Police received approval for the 2024 allocation, totaling \$0.2 million, and plans to reapply to the grant program each year for the remaining \$1.8 million that is not yet secured.

**The proposed budget supports the Strategic Plan**

The budget for York Regional Police supports the delivery of the *2023 to 2027 Strategic Plan* priorities under Vision’s Area of Focus of Heathy Communities.

More information on alignment between the Strategic Plan and the budget is provided in the [2024 to 2026 Budget Book](#).

**5. Financial Considerations**

The proposed 2024 net operating budget for York Regional Police totals \$410.1 million, which represents 4.64 % increase before assessment growth revenue, as summarized in Appendix A.

The proposed 2024 capital budget of \$30.5 million and Capital Spending Authority of \$36.1 million are summarized in Appendix B.

## 6. Local Impact

The Region's budget supports a wide range of public services that support and benefit residents and local economies. The Region works with its local municipal partners to develop many Regional programs and services. Local needs and impacts are an important consideration in delivering effective and efficient services for a growing population.

## 7. Conclusion

This report sets out the proposed operating and capital budgets for York Regional Police. To facilitate completion of the budget process, it is recommended that the Committee's recommendations be forwarded to Council for consideration on December 21, 2023.

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For more information on this report, please contact Kelly Strueby, Director, Office of the Budget at 1-877-464-9675 ext. 71611. Accessible formats or communication supports are available upon request.



Recommended by:

**Laura Mirabella**

Commissioner of Finance and Regional Treasurer



Approved for Submission:

**Erin Mahoney**

Chief Administrative Officer

November 24, 2023

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Appendix A – Operating Budget

Appendix B – Capital Budget

## 2024-2026 Operating Budget for York Regional Police

(in \$000s)	Page No.	2023 Budget		2024 Proposed		Change Net %	2025 Outlook		2026 Outlook	
		Gross	Net	Gross	Net		Gross	Net	Gross	Net
York Regional Police	210	430,360	391,886	450,421	410,057	4.64%	467,081	426,141	483,689	442,411
<b>Total</b>		<b>430,360</b>	<b>391,886</b>	<b>450,421</b>	<b>410,057</b>	<b>4.64%</b>	<b>467,081</b>	<b>426,141</b>	<b>483,689</b>	<b>442,411</b>

<sup>1</sup> Numbers may not add due to rounding

<sup>2</sup> The percentage change in the proposed budget does not reflect any offset from assessment growth revenue

<sup>3</sup> Summary of the consolidated Operating Budget for York Region can be found on the table on pages 44 - 45 in the 2024-26 Budget Book

<sup>4</sup> The above table does not include the expected increased costs of \$0.8 million in 2025 and \$2.4 million in 2026, associated with additional staff (15 in 2025 and 10 in 2026) endorsed by the York Regional Police Services Board. These amounts will be included as part of the final budget report to be considered by Regional Council on December 21, 2023.



## 2024 Capital Expenditures and Capital Spending Authority (CSA) for York Regional Police

York Regional Police	Page No.	2024 \$000s	Total CSA \$000s
<b>Program Expenditures:</b>			
York Regional Police	212	30,517	36,081
<b>Funding Sources:</b>			
Development Charges	212	13,905	15,407
Asset Replacement Reserve	212	8,423	12,485
Debt Reduction Reserve	212	4,879	4,879
Program Specific & Gen. Capital Reserves	212	3,110	3,110
Grants & Subsidies	212	200	200
<b>Total Funding Sources</b>		<b>30,517</b>	<b>36,081</b>

<sup>1</sup> Summary of the consolidated Capital Budget for York Region can be found on the table on pages 56-57 in the 2024-26 Budget Book