

TO: CITY MANAGER

1996 October 24

FROM: DIRECTOR FINANCE

SUBJECT: FINANCIAL ANALYSIS OF POLICE DEPARTMENT
REVENUE AND EXPENDITURES

PURPOSE: To provide information requested by Council.

RECOMMENDATION:

1. THAT this report be received for information purposes.

REPORT

At the Council meeting of October 21st, Council requested a report detailing the financial trends of the Police Department. Attached is the information requested.

The analysis indicates that between the years 1981 and 1995, total Police Department expenditures grew by 184% or 80.2% adjusted for inflation, while population grew by 23%. The growth in City Police Support Services of 276.9% outpaced the growth in the R.C.M.P. contract of 166.8% by 110.1%.

The taxes levied for the Police Department grew by 186.3%.

The total Police Department complement /population ratio stood at 495 in 1981 and 504 in 1995.



Rick Earle
DIRECTOR FINANCE

RAE:aj
Attach.

CITY OF BURNABY

POLICE DEPARTMENT SUMMARY

1981 TO 1995 ACTUAL EXPENDITURES AND REVENUES

	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
R.C.M.P. Contract	6,163,929	8,350,187	8,715,849	8,576,761	9,481,423	9,611,516	10,140,887	11,611,989	12,666,984	13,518,424	14,563,507	14,822,109	15,451,178	16,331,174	16,446,920
Police Support & Other Services	1,162,301	1,727,082	1,744,849	1,688,492	1,803,959	1,811,977	1,857,498	2,054,709	2,327,732	2,718,742	2,969,651	3,613,806	4,257,204	4,172,041	4,381,247
TOTAL EXPENDITURES	7,326,230	10,077,269	10,460,698	10,265,253	11,285,382	11,423,493	11,998,385	13,666,698	14,994,716	16,237,166	17,533,158	18,435,915	19,708,382	20,503,215	20,828,167
TOTAL REVENUES	317,812	478,011	406,791	451,928	485,273	593,898	538,403	612,006	610,767	673,996	731,632	744,749	880,601	980,835	761,142
TAX LEVY	7,008,418	9,599,258	10,053,907	9,813,325	10,800,109	10,829,595	11,459,982	13,054,692	14,383,949	15,563,170	16,801,526	17,691,166	18,827,781	19,522,380	20,067,025

1981 TO 1995 BUDGETED FULL-TIME EQUIVALENT

	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Police Complement	211.0	211.0	211.0	207.0	207.0	211.0	213.0	215.0	219.0	221.0	221.0	223.0	225.0	225.0	229.0
Members	8.0	9.0	9.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	9.0	9.0
Provincial & Federal	56.6	57.3	57.0	58.0	59.0	62.6	61.6	62.1	67.4	70.4	76.4	79.4	84.9	93.0	95.0
Total Complement	275.6	277.3	277.0	273.0	274.0	281.6	282.6	285.1	294.4	298.4	305.4	310.4	317.9	327.0	333.0

1981 TO 1995 BUDGETED PER MEMBER COST

Per Member Cost	30.687	39.943	41.521	45.435	46.952	47.863	51.333	52.705	56.857	63.213	67.058	69.232	71.838	73.579	74.784
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1981 TO 1995 BURNABY POPULATION

Burnaby Population	136,500	138,200	140,000	141,700	143,400	145,200	146,400	147,500	148,700	153,800	158,900	161,500	163,000	165,500	167,900
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