

June 29, 2010

To: Executive Committee

From: Budget Committee

Subject: Toronto Police Service: 2010 Capital Budget Variance Report Period Ending March 31, 2010

Recommendation:**The Budget Committee recommends to the Executive Committee that:**

- 1. City Council approve a cash flow increase of \$2.45 Million (M) to the 2010 vehicle replacement project within the Toronto Police Service's Vehicle and Equipment Reserve (Reserve) and a corresponding cash flow decrease in 2011 for a zero net impact on the Reserve, for the acquisition of 75 additional marked vehicles in 2010.**

Decision Advice and Other Information:

The Budget Committee received the following Recommendation 2 of the report (June 2, 2010) from the Chair, Toronto Police Services Board, as it has been reflected in the report (June 14, 2010) from the Deputy City Manager and Chief Financial Officer entitled "2009 Final Year-End Capital Variance Report and Capital Variance Report for the Four Months Ended April 30, 2010":

2. City Council approve a technical adjustment to increase the 2009 carry forward amounts, to reflect final year-end balances, for the Power Supply and Furniture Replacement projects by \$18,450 and \$4,543 respectively, with no net impact on the capital program.

Background:

The Budget Committee on June 29, 2010, considered a report (June 2, 2010) from the Executive Director, Municipal Licensing and Standards, entitled "Toronto Police Service: 2010 Capital Budget Variance Report Period Ending March 31, 2010".

for City Clerk

Merle MacDonald/jsc

G:\SEC\Legislative Docs\2010\Standing\Budget\Letters\20100629\BU73.11.doc