

MEMORANDUM

BRC-C 15-2021

Subject: Councillor Information Request Regarding Cost per Household for Policing Services

Date: November 25, 2021

To: Budget Review Committee of the Whole

From: Helen Chamberlain, Director, Financial Management & Planning/ Deputy Treasurer

At the November 4, 2021 Budget Review Committee of the Whole (BRC) meeting the following Councillor Information Request was received:

Provide information respecting the cost per household of the Niagara Regional Police Service based on the 2022 proposed operating budget. Councillor Butters.

In response to this request, the below table has been prepared to provided Council with insight on the Polices services 2022 incremental levy request and the impacts it will have on the typical residential property in the Region. Staff have also taken this opportunity to summarize the impact of all Regional Agencies, Boards and Commissions as their budget requests will also be presented at the November 25, 2021 Budget Review Committee of the Whole meeting.

Table 1 – 2022 Household Property Tax Impact (\$)

Item	Impact to Household	Cost per Household
2021 Cost per Typical Household		1,638
Regional Departmental*	21	
Council Priority 1.1% Reduction to '21 Base Budget*	14	
Capital Financing*	14	
NPCA	1	
NRH	(1)	
NRP	32	
Court Services	(1)	
2022 Est. Total		1,718

* 2022 levy operating budget has not yet been presented to BRC therefore the budget strategy has been used for regional departments at 2%, funding for 2021 Council priority to reduce base budget of 1.1% and capital financing increase of 1%.

The following disclosures should be considered in concert with the above table:

- The 2022 household impacts are provided for illustration purposes only and are subject to change until the actual levy requirements are ratified by Council.
- The information presented above is an estimate only and is not reflective of any changes to 2022 property tax policy that may occur.
- The 2022 cost per typical household is based on an average residential assessed value in the Region of \$278,764.

Respectfully submitted and signed by

Helen Chamberlain, CPA, CA
Director, Financial Management & Planning/ Deputy Treasurer