

2023 DRAFT Operating and Capital Budget

Presentation to
City Council
February 1, 2023



External Factors

Committed community and social service partners

Social and economic impacts of a global pandemic

Inadequate and limited support for mental health, addictions & housing security

Declining public trust in policing

Advances in technology

Increased demands (cyber crime, calls for service, road safety, hate crimes, violence against women, opioid crisis)

Impacts of protests and demonstrations

Internal Factors

Dedicated membership committed to community safety

Over-tasked police service members

Ensuring a respectful and safe workplace

Vacancy rates

Diversity hiring

Aging infrastructure

2023 Budget Highlights

- 2023 DRAFT Budget aligns with the Board's Directions:
 - Hiring of 25 additional members with a focus on outreach recruitment
 - Public events and demonstrations strategies
 - Delivery on FSP commitments including the South Facility
 - Advances
 - ✓ Equity, diversity and inclusion
 - ✓ Wellness of members
 - ✓ Modernization of OPS
- Aligns with community feedback
 - Advances neighbourhood policing
 - New approach to mental health calls
 - Increased investment in hate crime

2023 Draft Operating Budget

Budget Changes		(\$M)
Maintain services	\$	12.3
<ul style="list-style-type: none"> ▪ Inflation & Negotiated Contract Settlements ▪ WSIB, CPP & OMERS 		
FTE Growth		3.4
<ul style="list-style-type: none"> ▪ 25 additional resources (20 sworn and 5 civilian) 		
New Services		0.6
<ul style="list-style-type: none"> ▪ Strategic Priorities 		
Efficiencies		(0.5)
User fees and revenues		<u>(0.6)</u>
Budget increase	\$	15.2
Funded by:		
Assessment Growth (2.2%)	\$	7.0
Police Tax Rate increase (\$)	\$	8.2
Police Tax Rate increase (%)		2.5%

2023 Draft Operating Budget

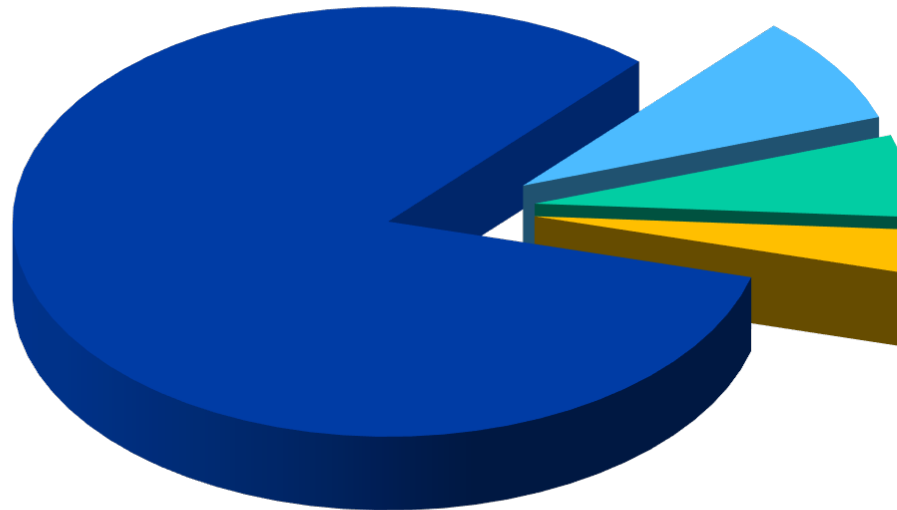
Police Tax Levy Increase

2.5%

Gross Operating Budget	\$401.2M
Recovery Allocations	(\$4.6M)
Gross Operating Budget (less recovery allocations)	\$396.6M
Revenue	(\$37.6M)
Net Operating Budget	\$359M

Gross Budget Breakdown:

Compensation
\$331.9 M - 83%



Materials, Supplies & Services
\$32.2 M - 8%

Capital Formation
\$25.4 M - 6%

City costs
\$11.7 M - 3%

2023 Capital Budget – \$60 M

Capital Project	Total Cost (\$M)
Renewal of Assets	
Fleet Program	\$ 5.2
Lifecycle of Assets	3.0
IT Infrastructure	2.9
IT Telecommunication	2.8
Facility Lifecycle	2.5
Subtotal	\$ 16.4
Strategic Initiatives	
South Facility	\$ 40.8
Growth	1.2
Elgin Refit	1.2
Facility & Security Initiatives	0.4
Subtotal	\$ 43.6
Total	\$ 60.0

Funding Sources

