

City of Ottawa  
 Crime Prevention - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Crime Prevention	1,136	1,206	1,241	1,296	55
<b>Gross Expenditure</b>	<b>1,136</b>	<b>1,206</b>	<b>1,241</b>	<b>1,296</b>	<b>55</b>
Recoveries & Allocations	-50	-45	-50	-70	-20
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>1,086</b>	<b>1,161</b>	<b>1,191</b>	<b>1,226</b>	<b>35</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	371	356	370	375	5
Overtime	0	0	0	0	0
Material & Services	80	150	163	163	0
Transfers/Grants/Financial Charges	678	700	704	754	50
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	7	0	4	4	0
<b>Gross Expenditures</b>	<b>1,136</b>	<b>1,206</b>	<b>1,241</b>	<b>1,296</b>	<b>55</b>
Recoveries & Allocations	-50	-45	-50	-70	-20
<b>Net Expenditure</b>	<b>1,086</b>	<b>1,161</b>	<b>1,191</b>	<b>1,226</b>	<b>35</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>1,086</b>	<b>1,161</b>	<b>1,191</b>	<b>1,226</b>	<b>35</b>
<b>Full Time Equivalents</b>			<b>3.00</b>	<b>3.00</b>	<b>0.00</b>



City of Ottawa  
 Crime Prevention - Operating Resource Requirement Explanatory Notes  
 In Thousands (\$000)

2022 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
One-time deferred purchases of services, materials and supplies associated with COVID-19 impacts.	30	0	30	
<b>Total Surplus / (Deficit)</b>	<b>30</b>	<b>0</b>	<b>30</b>	
2023 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2023 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments.	5	0	5	0.00
Inflationary increases on operating costs and service agreements.	50	0	50	0.00
Inflationary increase for Paint It Up program funding.	-20	0	-20	0.00
<b>Total Maintain Services</b>	<b>35</b>	<b>0</b>	<b>35</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>35</b>	<b>0</b>	<b>35</b>	<b>0.00</b>