

**2024 DRAFT
Operating and
Capital Budget**

**November 17,
2023**





Total Calls for Service YTD:
325,690
↑18%



Population to Police Officer:
9th / 12

Key Metrics



Criminal Code of Canada
Offences YTD: 36,000
↑7.5%



2023 Overtime:
\$17.4M

2024 Budget Highlights

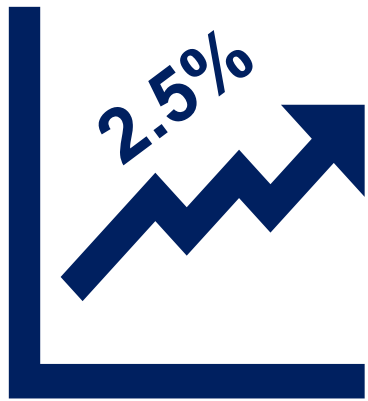
- 2024 DRAFT Budget aligns with the Board's Directions, Strategy, and Community Feedback:
 - The Staff Stabilization Strategy
 - Planning for the transition to a new District Model
 - Rollout of DEIMS and the body worn camera pilot
 - Growth of the Cyber Crime Unit and opening a Byward Market Neighbourhood Operations Centre
 - Continued delivery on FSP commitments including the South Facility
 - Advances
 - Equity, diversity and inclusion – Human Rights (DRIVE2, RIBD)
 - Wellness of members
 - Cyber security and business continuity

2024 Draft Operating Budget

Budget Changes		(\$M)
Maintain services	\$	13.3
▪ Inflation & Negotiated Contract Settlements		
▪ Staffing Stabilization Plan		
FTE Growth		3.2
▪ 27 additional resources (7 sworn and 20 civilian)		
New Services		-
Efficiencies		(2.6)
User fees and revenues		<u>(0.5)</u>
Budget increase	\$	13.4
Funded by:		
Assessment Growth (1.5%)	\$	5.0
Police Tax Rate increase (\$)	\$	8.4
Police Tax Rate increase (%)		2.5%

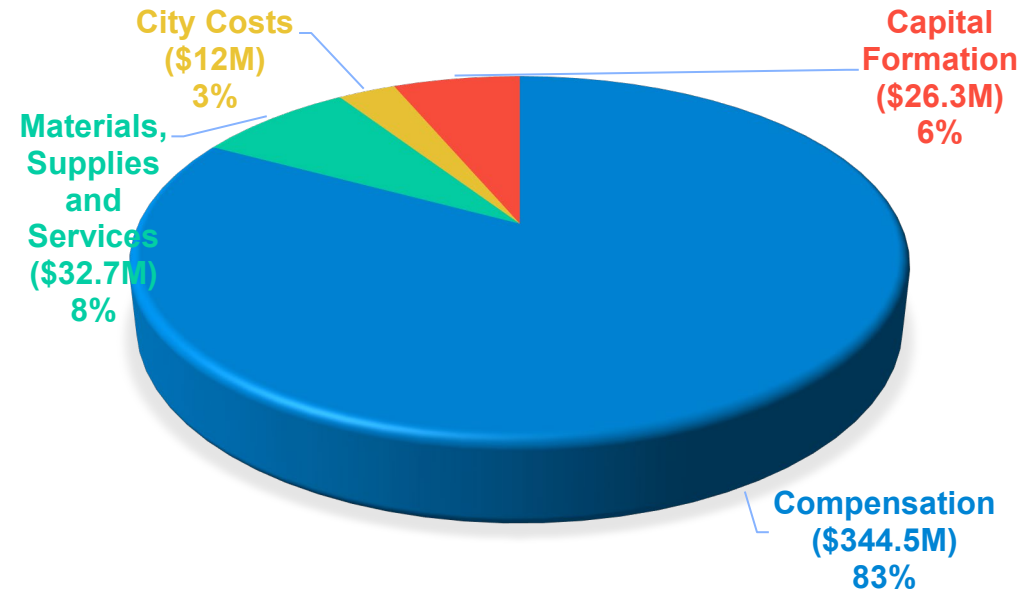
2024 Draft Operating Budget

Police Tax Levy Increase



Gross Operating Budget	\$415.5M
Recovery Allocations	(\$5.0M)
Gross Operating Budget (less recovery allocations)	\$410.5M
Revenue	(\$38.1M)
Net Operating Budget	\$372.4M

GROSS BUDGET BREAKDOWN



2024 Capital Budget – \$35.2 M

Capital Project	Total Cost (\$M)
Renewal of Assets	
Fleet Program	\$ 4.8
IT Infrastructure	4.3
Lifecycle of Specialized Assets	3.9
IT Telecommunication	3.3
Facility Lifecycle	2.6
Subtotal	\$ 18.9
Growth & Strategic Initiatives	
South Facility	\$ 13.9
Growth	1.2
Facility & Security Initiatives	1.2
Subtotal	\$ 16.3
Total	\$ 35.2

