

# 2025 Budget Update

Finance and Audit Committee

September 5, 2024





# Background

**Purpose:** To brief the Finance and Audit Committee (FAC) on the 2025 Budget development process, pressures and considerations, and seek direction on the tax rate for the 2025 Budget.

**Activity to Date:**

- Completion of Budget work plan
- Continuation of pre-budget consultation (Advanis, Environics, public survey, community partner input, etc.)
- Continuation of directorate and unit outreach
- Initial drafting of Budget Book



# Pressures

## 1. Operations

- Meeting increased demands and community expectations in relation to response to calls for service, criminal investigations and crime prevention, traffic, hate crime and demonstrations remains a struggle
- Additional pressures related to major events and demonstrations

## 2. Community Safety Policing Act (CSPA)

- Pressures related to complying with the new legislation
- Opportunities to leverage expanded Special Constable powers

## 3. Future training facility

- Need for an interim solution and building up funding for a long term solution

## 4. Contract settlements

- Falling behind our peers across the policing sector in the Province

## 5. Staffing Stabilization Strategy

- Funding required for year two of the three year strategy that was approved by the Board in 2024

## 6. Digital Evidence and Information Management Systems

- Continuing to expand the program to include in car cameras and piloting body worn cameras



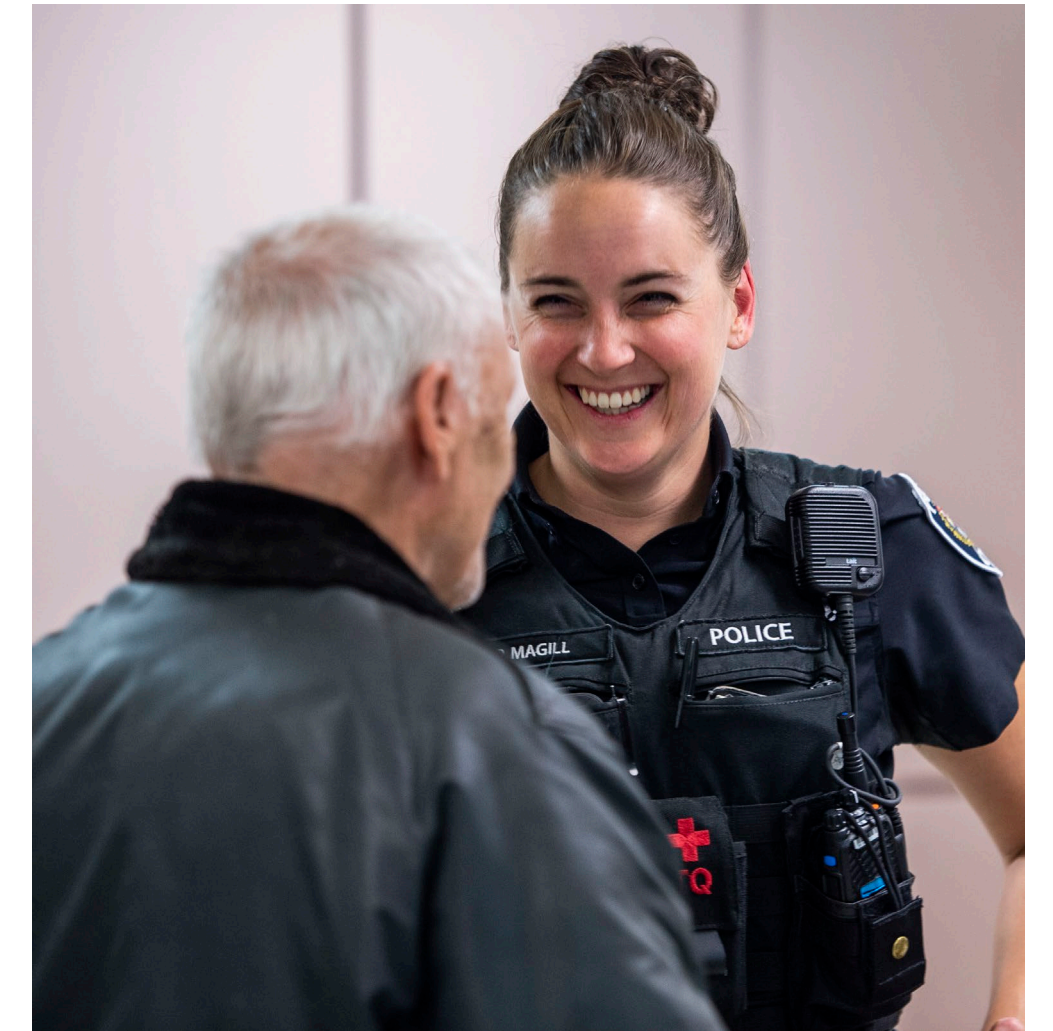
# Other Considerations

- A growing and diversifying city
- Citizen-initiated calls for service requiring a mobile police response increasing
- Volume of crime increasing, largely driven by an increase in property crime
- Traffic complaints up, stunt driving up
- Increase in overdoses
- Performance numbers are not where they need to be



# Budget Directions

- Budget Directions guidance will be received from City Council and the Finance and Corporate Services Committee on September 16<sup>th</sup>
- We are seeking support from FAC to build our budget based on what the known needs are to better serve the community and our membership



# Next Steps

Activity	Date
Budget Directions Report	September 23 <sup>rd</sup>
Senior Leadership Team Review	Early October
Executive Command Final Review	Mid October
Budget Tabling	November 13 <sup>th</sup>
Budget Consultations	November 13 <sup>th</sup> - 25 <sup>th</sup>
Finance & Audit Committee	November 4 <sup>th</sup>
Board Approval	November 25 <sup>th</sup>
City Council Approval	December 11 <sup>th</sup>

# Questions