



2022 DRAFT Operating and Capital Budgets

Presentation to
Finance and Audit Committee
November 9, 2021

The Ottawa Police logo, featuring the word "OTTAWA" in a smaller font above the word "POLICE" in a larger, bold font. The "O" in "POLICE" is stylized with a circular graphic element.

OTTAWA
POLICE

2022 Budget Highlights



- In line with Community Safety & Well-Being obligations under the PSA
- Advances board strategic priorities and fulfills Board budget direction
- Aligns with community and member budget consultation/ feedback
- Addresses 14.7M in financial pressures and contains 5.1M in efficiencies
- Forgoes growth in 2022 while making needed investments in priority areas
- Continues multi-year Change Program— which commenced in 2019 and projected until 2024



2022 Draft Operating Budget



Budget Changes		(\$M)
Maintain services	\$	14.7
§ Inflation & Contract Settlement Estimates		
§ WSIB, CPP & Statutory Holiday		
FTE Growth		0
New Services		5.2
§ OPS Culture Change		
§ Member Health & Wellness		
§ Call Referral		
Efficiencies		(5.1)
User fees and revenues		<u>(0.8)</u>
Budget increase	\$	14.0
Funded by:		
Assessment Growth (1.7%)	\$	5.2
Police Tax Rate increase (\$)	\$	8.8
Police Tax Rate increase (%)		2.86%

2022 Capital Budget – \$36 M

Capital Project	Total Cost (\$M)
Renewal of Assets	
Fleet Program	\$ 4.5
IT Infrastructure	2.9
IT Telecommunication	1.9
Facility Lifecycle	2.4
Lifecycle of Assets	0.9
Subtotal	\$ 12.6
Strategic Initiatives	
Elgin Refit	\$ 3.6
IT/Comms 2	15.0
Queensview 2	4.0
Facility & Security Initiatives	0.5
Subtotal	\$ 23.1
Total	\$ 35.6

Funding Sources

