Officer to Population Trends

**POPULATION vs. POLICE OFFICERS**

- Blue bars represent population.
- Red line represents the number of authorized police officers.

**POLICE OFFICERS PER 100 000 POPULATION**

- Purple bars represent police officers per 100,000 population.

*2018 based on City of Winnipeg population estimates. All other Cop: Pop information provided by CCJS.
Benchmarking Costs per Capita (MBN)

Municipal Benchmarking Network (2017)

Total Cost for Police Service per Capita

- Windsor: $457
- Calgary: $413
- Thunder Bay: $395
- Montreal: $393
- Toronto: $393
- Winnipeg: $384
- Sudbury: $382
- Niagara: $369
- Regina: $366
- Hamilton: $313
- Waterloo: $309
- London: $303
- Durham: $299
- Halifax: $290
- York: $285
- Halton: $254

Note: Statistics Canada terminated reporting police expenditures by municipality.
2019 Budget Revenue by Category

- Provincial Funding - $19M
- Traffic Fines - $20M
- Other Revenue - $7M
Salaries: 2019 Budget Impact

**SALARIES & BENEFITS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Increase in Million ($)</th>
<th>Proportion</th>
<th>Percent of Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Collective Bargaining Agreement (2.5%)</td>
<td>$4.6M</td>
<td>50%</td>
<td>1.8%</td>
</tr>
<tr>
<td>Increments and Reclasses</td>
<td>$3.1M</td>
<td>34%</td>
<td>1.2%</td>
</tr>
<tr>
<td>Pension</td>
<td>$1.4M</td>
<td>16%</td>
<td>0.7%</td>
</tr>
</tbody>
</table>

*3.7% vs. 2018 Budget*
2019 Budget Expenditures by Category

Corporate Directed
$277.8M (92%)

Salaries & Benefits - $254.6M
Debt & Finance Charges - $9.2M
Accommodations - $11.1M
Cash to Capital - $2.9M
Other $23.6M

Operational Expenses (8%)
Risks

- Expenditure Management Savings
- Whiteout Street Parties - OT costs
- Vacancy Management Savings
- Traffic Revenue
- Meth Crisis
## 2019 Budget Summary

<table>
<thead>
<tr>
<th>Account Section</th>
<th>2018 Adopted Budget</th>
<th>2019 Forecast Budget</th>
<th>Fixed $</th>
<th>Fixed %</th>
<th>Controllable $</th>
<th>Controllable %</th>
<th>2019/2018 % Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues</td>
<td>44,706,653</td>
<td>46,135,600</td>
<td>19,064,000</td>
<td>41.32%</td>
<td>27,071,600</td>
<td>58.68%</td>
<td>1.32%</td>
</tr>
<tr>
<td>Total Salaries &amp; Benefits</td>
<td>245,490,107</td>
<td>254,637,004</td>
<td>254,637,004</td>
<td>84.48%</td>
<td>3.73%</td>
<td>6.99%</td>
<td></td>
</tr>
<tr>
<td>Total Services</td>
<td>16,703,355</td>
<td>17,870,745</td>
<td>17,870,745</td>
<td>5.93%</td>
<td>3.05%</td>
<td>4.81%</td>
<td></td>
</tr>
<tr>
<td>Total Materials Parts Supplies</td>
<td>5,280,378</td>
<td>5,718,368</td>
<td>5,718,368</td>
<td>1.90%</td>
<td>8.29%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Assets &amp; Purchases</td>
<td>1,391,823</td>
<td>1,614,396</td>
<td>1,614,396</td>
<td>0.54%</td>
<td>15.99%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Debt &amp; Finance Charges</td>
<td>8,779,371</td>
<td>9,201,496</td>
<td>9,201,496</td>
<td>3.05%</td>
<td>4.81%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Grants, Transfers &amp; Other</td>
<td>14,150,184</td>
<td>13,983,980</td>
<td>13,983,980</td>
<td>4.64%</td>
<td>-1.17%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure Management</td>
<td>(987,655)</td>
<td>(987,655)</td>
<td>(987,655)</td>
<td>-0.33%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Recoveries</td>
<td>(345,722)</td>
<td>(621,015)</td>
<td>(621,015)</td>
<td>-0.21%</td>
<td>79.63%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$291,449,496</strong></td>
<td><strong>$301,417,319</strong></td>
<td><strong>$277,822,480</strong></td>
<td>92.17%</td>
<td><strong>$23,594,839</strong></td>
<td>7.83%</td>
<td>3.42%</td>
</tr>
<tr>
<td><strong>Net Mill Rate Contribution</strong></td>
<td><strong>(246,742,843)</strong></td>
<td><strong>(255,281,719)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3.46%</td>
</tr>
</tbody>
</table>