



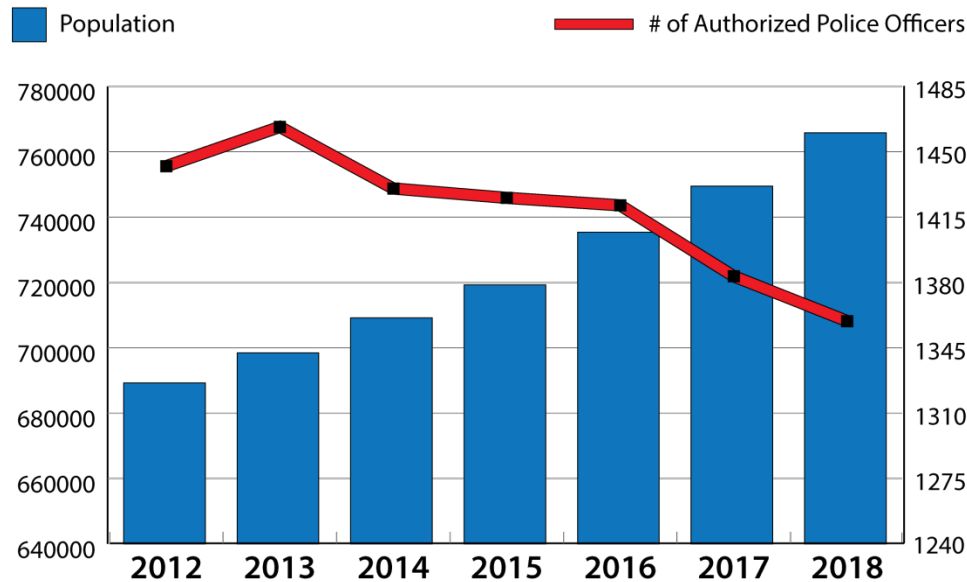
# 2019 Budget Review

March 8, 2019



# Officer to Population Trends

### POPULATION vs. POLICE OFFICERS



### POLICE OFFICERS PER 100 000 POPULATION



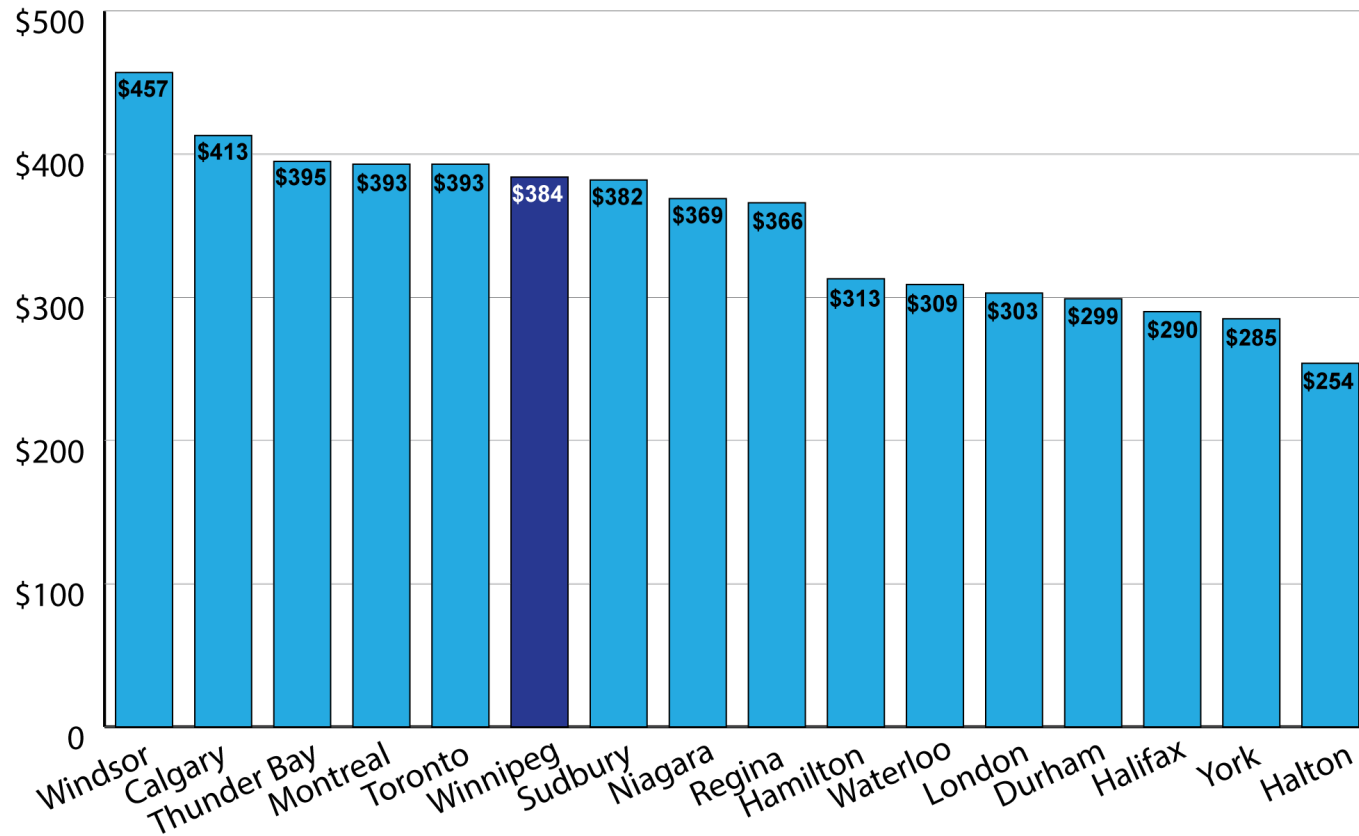
\*2018 based on City of Winnipeg population estimates  
All other Cop: Pop information provided by CCJS



## Benchmarking Costs per Capita (MBN)

### Municipal Benchmarking Network (2017)

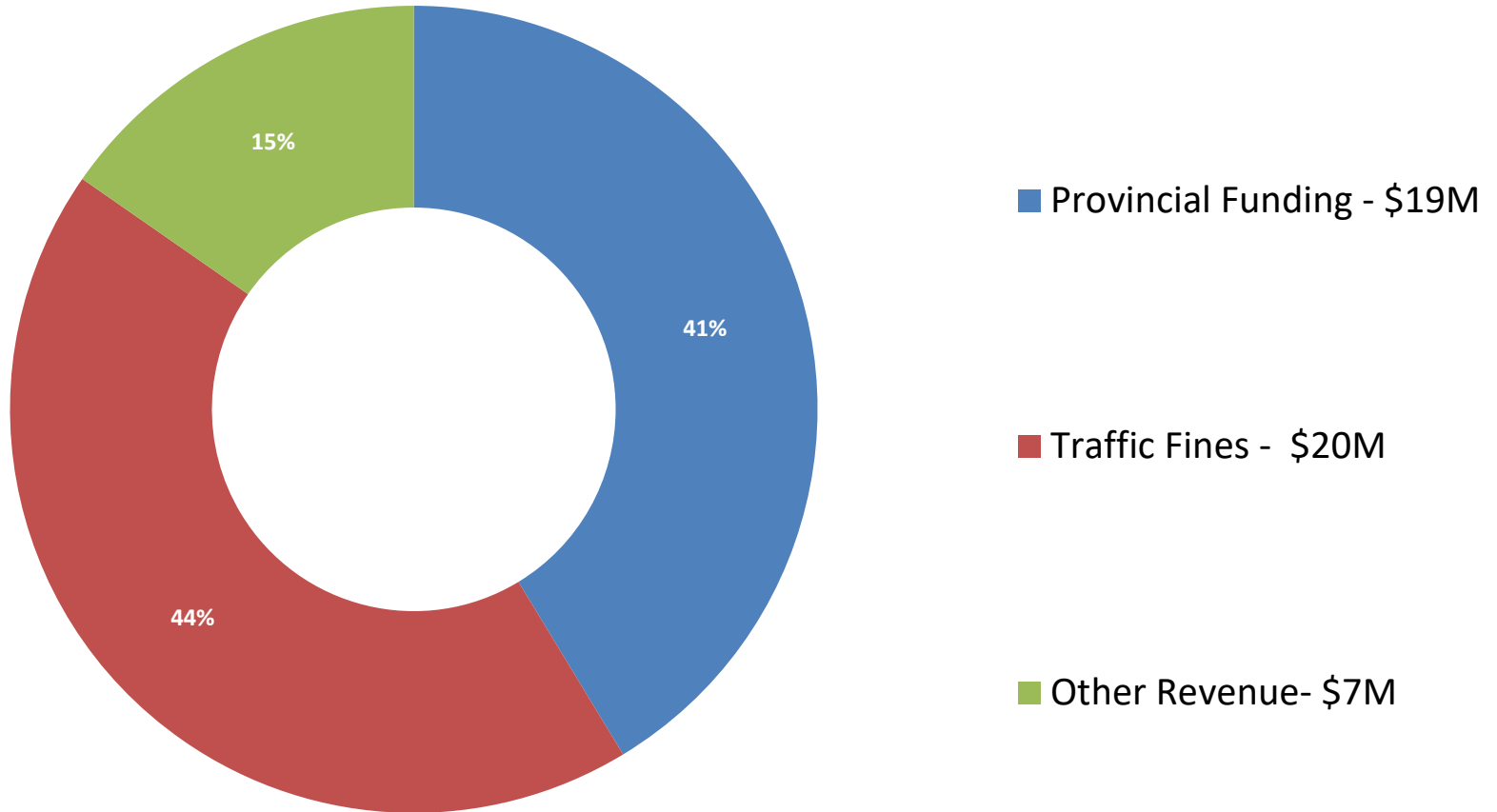
Total Cost for Police Service per Capita



Note: Statistics Canada terminated reporting police expenditures by municipality.



# 2019 Budget Revenue by Category

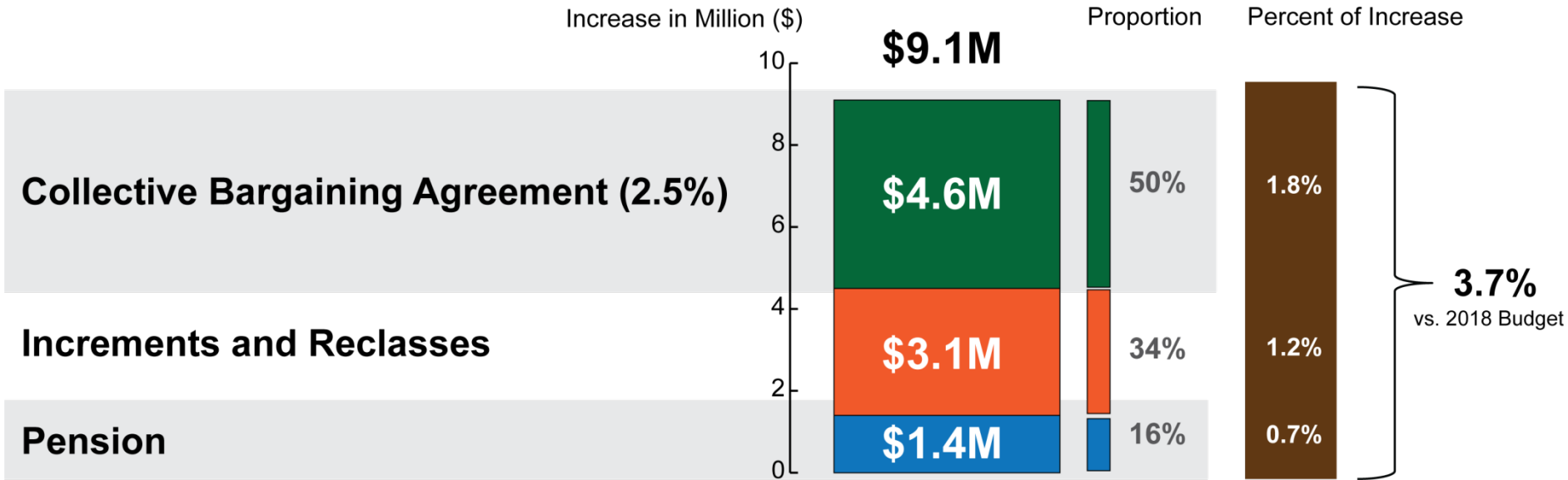




# Salaries: 2019 Budget Impact

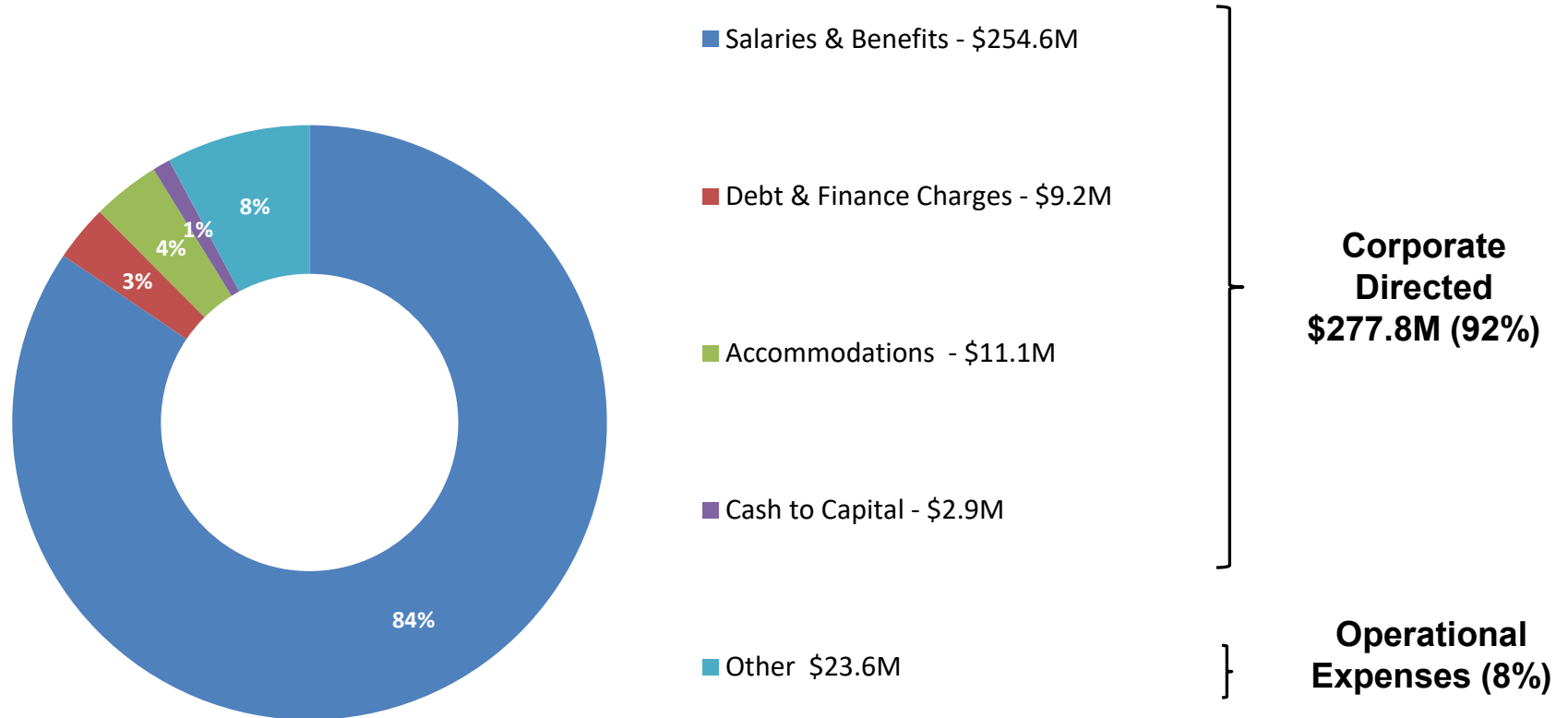
## SALARIES & BENEFITS

2019 Budget Increase





## 2019 Budget Expenditures by Category





# Risks

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- Expenditure Management Savings
- Whiteout Street Parties - OT costs
- Vacancy Management Savings
- Traffic Revenue
- Meth Crisis



## 2019 Budget Summary

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