1. CHANGE TO THE AGENDA

2. DECLARATIONS OF INTEREST

3. APPROVAL OF MINUTES OF PREVIOUS MEETING

4. CONSENT ITEMS

5. PRESENTATIONS

   Note: Presentation start times are approximate only.

5.1 Hamilton Library Board - 2018 Operating Budget Submission (9:45 a.m.) 2

5.2 Hamilton Farmers' Market Board - 2018 Operating Budget Submission (10:15 a.m.) 31

5.3 Hamilton Police Services Board - 2018 Operating Budget Submission (10:45 a.m.) 38

6. MOTIONS

7. NOTICES OF MOTION

8. ADJOURNMENT
Presentation Outline

1. The Numbers
   • Financial, Budget
   • Return on Investment (ROI)
   • Activity Levels

2. 2017 Highlights

3. New Strategic Plan
2018 Library Board Budget Request

Increase of 1.8%
or
$535,330
Total Net Levy Request
$29,978,770
## Recent Library Board Budget Submissions

<table>
<thead>
<tr>
<th>Budget Year</th>
<th>Direction</th>
<th>Library</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>2.0%</td>
<td>0.7%</td>
</tr>
<tr>
<td>2012</td>
<td>0.0%</td>
<td>1.0%</td>
</tr>
<tr>
<td>2013</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>2014</td>
<td>0.0%</td>
<td>0.2%</td>
</tr>
<tr>
<td>2015</td>
<td>-----</td>
<td>1.5%</td>
</tr>
<tr>
<td>2016</td>
<td>1.0%</td>
<td>1.0%</td>
</tr>
<tr>
<td>2017</td>
<td>1.8%</td>
<td>1.8%</td>
</tr>
<tr>
<td>2018</td>
<td>1.5%</td>
<td>1.8%</td>
</tr>
</tbody>
</table>

**HPL Increase Averages 1% Per Year**
## 2018 Budget Overview

<table>
<thead>
<tr>
<th>Account</th>
<th>2017 Budget Restated</th>
<th>2018 Budget Submission</th>
<th>2018 Budget Submission vs. 2017 Restated Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td><strong>Net Levy</strong></td>
<td>29,443,440</td>
<td>29,978,770</td>
<td>535,330</td>
</tr>
<tr>
<td><strong>Expense</strong></td>
<td>31,249,510</td>
<td>31,774,290</td>
<td>524,780</td>
</tr>
<tr>
<td><strong>EMPLOYEE RELATED COST</strong></td>
<td>21,146,820</td>
<td>21,564,670</td>
<td>417,850</td>
</tr>
<tr>
<td><strong>MATERIAL AND SUPPLY</strong></td>
<td>3,836,880</td>
<td>3,836,880</td>
<td>-</td>
</tr>
<tr>
<td><strong>VEHICLE EXPENSES</strong></td>
<td>37,480</td>
<td>80,640</td>
<td>43,160</td>
</tr>
<tr>
<td><strong>BUILDING AND GROUND</strong></td>
<td>2,471,170</td>
<td>2,424,010</td>
<td>(47,160)</td>
</tr>
<tr>
<td><strong>CONTRACTUAL</strong></td>
<td>1,241,180</td>
<td>1,247,380</td>
<td>6,200</td>
</tr>
<tr>
<td><strong>RESERVES / RECOVERIES</strong></td>
<td>1,920,340</td>
<td>2,006,310</td>
<td>85,970</td>
</tr>
<tr>
<td><strong>COST ALLOCATIONS</strong></td>
<td>210,420</td>
<td>229,180</td>
<td>18,760</td>
</tr>
<tr>
<td><strong>FINANCIAL</strong></td>
<td>385,220</td>
<td>385,220</td>
<td>-</td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td>(1,806,070)</td>
<td>(1,795,520)</td>
<td>10,550</td>
</tr>
<tr>
<td><strong>FEES AND GENERAL</strong></td>
<td>(596,620)</td>
<td>(603,070)</td>
<td>(6,450)</td>
</tr>
<tr>
<td><strong>GRANTS AND SUBSIDIES</strong></td>
<td>(1,209,450)</td>
<td>(1,192,450)</td>
<td>17,000</td>
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</tbody>
</table>
## 2018 Budget Drivers

### Pressures

<table>
<thead>
<tr>
<th>Issue</th>
<th>Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Minimum Wage</td>
<td>– $110,000</td>
</tr>
<tr>
<td>City Cost Allocations</td>
<td>– $100,000</td>
</tr>
<tr>
<td>Equipment Maintenance</td>
<td>– $97,000</td>
</tr>
<tr>
<td>Fine Revenue Reduction</td>
<td>– $25,000</td>
</tr>
</tbody>
</table>

### Positive Drivers

<table>
<thead>
<tr>
<th>Issue</th>
<th>Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rent Reduction</td>
<td>– $68,900 savings</td>
</tr>
<tr>
<td>Improved Workflows</td>
<td>– $30,000 savings</td>
</tr>
<tr>
<td>Equipment Usage</td>
<td>– $27,000 revenue</td>
</tr>
<tr>
<td>Improved Technology</td>
<td>– Shift to higher value work, control of FTE</td>
</tr>
</tbody>
</table>

---

2017 FTE - 305  
2018 FTE - 300
<table>
<thead>
<tr>
<th>Account</th>
<th>2018 Budget</th>
<th>2019 Budget</th>
<th>2020 Budget</th>
<th>2021 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>% Increase</td>
<td>1.8%</td>
<td>2.4%</td>
<td>1.8%</td>
<td>1.7%</td>
</tr>
<tr>
<td>Net Levy</td>
<td>29,978,770</td>
<td>712,204</td>
<td>545,877</td>
<td>530,546</td>
</tr>
<tr>
<td>Expense</td>
<td>31,774,290</td>
<td>699,204</td>
<td>537,877</td>
<td>522,546</td>
</tr>
<tr>
<td>EMPLOYEE RELATED COST</td>
<td>21,564,670</td>
<td>573,681</td>
<td>440,155</td>
<td>448,958</td>
</tr>
<tr>
<td>MATERIAL AND SUPPLY</td>
<td>3,836,880</td>
<td>19,184</td>
<td>19,568</td>
<td>19,959</td>
</tr>
<tr>
<td>VEHICLE EXPENSES</td>
<td>80,640</td>
<td>1,442</td>
<td>1,471</td>
<td>1,500</td>
</tr>
<tr>
<td>BUILDING AND GROUND</td>
<td>2,424,010</td>
<td>25,999</td>
<td>(15,432)</td>
<td>9,791</td>
</tr>
<tr>
<td>CONTRACTUAL</td>
<td>1,247,380</td>
<td>76,306</td>
<td>87,432</td>
<td>37,561</td>
</tr>
<tr>
<td>RESERVES / RECOVERIES</td>
<td>2,006,310</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>COST ALLOCATIONS</td>
<td>229,180</td>
<td>4,592</td>
<td>4,683</td>
<td>4,777</td>
</tr>
<tr>
<td>FINANCIAL</td>
<td>385,220</td>
<td>(2,000)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Revenue</td>
<td>(1,795,520)</td>
<td>13,000</td>
<td>8,000</td>
<td>8,000</td>
</tr>
<tr>
<td>FEES AND GENERAL</td>
<td>(603,070)</td>
<td>13,000</td>
<td>8,000</td>
<td>8,000</td>
</tr>
<tr>
<td>GRANTS AND SUBSIDIES</td>
<td>(1,192,450)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
Economic Impact of HPL on Hamilton

RETURN ON INVESTMENT

$1 INVESTED INTO HPL

TURNS INTO

$5.59 OF ECONOMIC BENEFIT

Return on Investment = 459%

Full Report at:
www.hpl.ca/articles стратегические приоритеты 2018-2021
Economic Impact of HPL on Hamilton - 2016

AVERAGE COST PER HOUSEHOLD
$118

BENEFIT PER HOUSEHOLD
$765

NET BENEFIT OF $647 PER HOUSEHOLD
HPL cost per use = $1.78  That’s $0.23 below MBNCanada median cost per use.
HPL circulation turnover = 6 times per year. That’s 2.5 times higher than median.
2017 Accomplishments

Library Service Hours
- Open on closed Mon. or Fri. - Barton, Binbrook*, Dundas, Red Hill, Westdale*
- Additional Sunday Hours – Terryberry*, all extended until end of June

Service Innovations
- Study Hall – Terryberry open weeknights until midnight
- Rural Extended Access Model – Freelton now open 60 Hrs/ Week
- Pop Up Library & Bookmobile

* Starting early 2018
Major Capital Projects Underway

Binbrook

Dundas Renovation

Locke
Major Capital Projects Underway

Greensville

Valley Park

Central Windows & Doors
Access to Advanced Technology

Makerspaces to support skills development, young people, entrepreneurs and artists with…

• **Scanners**, digital cameras, VHS conversion
• **Printing** – Vinyl printer/cutter, large format printer
• **Green Screen** studio
• **Music** recording equipment
• **3D printers**
• **Coding**
• **Embroidery machine**

**Branches with special equipment:** Ancaster, Barton, Central, Concession, Dundas, Kenilworth, Lynden, Red Hill, Saltfleet, Sherwood, Stoney Creek, Terryberry, Turner Park, Valley Park, Waterdown & Westdale
New Library Board Strategic Plan
2018-2021
New Library Strategic Plan

• Developing a new plan that builds on the success of the current plan
• **Aligning service priorities** with current and **future needs**
• Aligning HPL’s priorities to support community priorities like **Our Future Hamilton**
Community Survey - Values
Level of agreement for value statements

More than 7,000 responses

98% AGREEMENT Libraries are IMPORTANT FOR THE COMMUNITY
96% AGREEMENT Libraries SUPPORT LIFELONG LEARNING
94% AGREEMENT Libraries are a TRUSTWORTHY SOURCE OF INFORMATION
93% AGREEMENT I really like using public libraries in Hamilton

Agreement is defined as 5 or higher on Likert 7 point scale
Community Survey - Satisfaction

95% SATISFIED
QUALITY of HPL

92% SATISFIED
CLEANLINESS & ATTRACTIVENESS

93% SATISFIED
HELPFULNESS of library staff

90% SATISFIED
KNOWLEDGE of library staff

Satisfied is defined as 5 or higher on Likert 7 point scale
Community Survey Conclusions

Most survey respondents are very satisfied with the library and its services.

We should:

• Better market & promote library services
• Better address under-served groups
• Break-down barriers to library use (e.g., forgiving library-fines; undoing past bad experiences with the library; improving library hours)
• Improve access to library collections (physical and online)
• Increase our impact by continuing to improve library spaces
Upcoming Initiatives

• Continue focusing on:
  • Service hours
  • LEAN assessments of work
  • Technology Innovation
  • Working with seniors

• Enhanced marketing and promotion
  • Library card campaign
  • Promoting collections & services

• Independent Assessment of Library Facilities
Preserving Hamilton’s Past
Ask us about the things you can do at HPL this year!
Budget 2018

Presented by Wilfred Arndt (Chair) and Eric Miller (Treasurer)
Hamilton Farmers’ Market Board

January 25, 2018 in Council Chambers
Hamilton City Hall, 71 Main Street West
2017 was the 180th anniversary of the Hamilton Farmers’ Market. During its 180 years, the Market has undergone numerous changes, including a major physical renovation and a complete change in the external market environment.

At present, almost 50% of the vendor community has been with the Market for over ten (10) years. This ratio presents both a stabilizing influence as well as an opportunity for the Market’s growth.

Since the establishment of the Hamilton Farmers’ Market Board in 2015, the Board has addressed a number of concerns and issues to grow the Market.

The board’s proposed 2018 Budget builds upon recent successes, including the multi-year sponsorship by Meridian Credit Union. As always, the Board remains focussed on the Market’s financial sustainability and accountability.

- Wilfred Arndt (Chair, Hamilton Farmers’ Market)
Farmers’ Market Budget 2018 Submission

- Levy increase of $1650 meets Council’s 2018 guideline increase of 1.5% (Levy in Budget 2017 was $109,450. It is $111,100 in Budget 2018 submission)

- Own-source revenue: $120K higher compared to Budget 2017
  - Stall rents: $58K increase from more rentable area, high occupancy, and 2% rent increase
  - Sponsorship: $31K increase from full year of Meridian Credit Union Sponsorship ($125K/yr)

- Expenses: $122K higher compared to Budget 2017
  - Programming: $38K for additional initiatives that will provide lasting improvements
  - Facilities recovery: $27K increased cost of same level of service from Facilities Management
  - Staffing: $17K increase includes full year of Marketing Coordinator on staff
  - Common utilities: $12K increase in costs of water & sewer, hydro, Central Utilities operations
  - Marketing: $10K increase for additional advertising and activities

- $3K contribution to a Market reserve fund, for future hydro meter recalibration
Request to Establish a Reserve Fund

• At a future meeting, the Hamilton Farmers’ Market Board will be presenting a request to establish a Reserve Fund and Policy for your consideration.

• Purpose is to smooth significant fluctuations in operating budget variances in future years and to help the Market manage its cash flow by providing a source of funding to offset extraordinary and unforeseen expenditures, to fund one-time expenditures, to offset revenue shortfalls and to provide for various contingent and potential future liabilities.
Participation in Multi-year Budget Process

- Hamilton Farmers’ Market Board agreed to voluntarily participate

- 3-year forecast plan has expenses and revenue growing under business-as-usual assumptions to fit within a 1.5% annual growth of levy
See you at the Hamilton Farmers’ Market

- Meeting agendas, minutes, attendance records, and other relevant information is available online, via:

  https://hamiltonfarmersmarket.ca/about
2018

OPERATING BUDGET REQUEST
OUR FOCUS

• Public safety and crime prevention is our focus.
• We are dedicated to preserving the peace and by working with the community we serve.
• Thanks to our community partners and citizens for the continued support in the pursuit of public safety.
Operating Budget Request:

2.45%
POLICING CONTEXT

- Adequate & Effective Service
- Case Law & New Law
- Changing Demographics
- Mental Health & Addictions
- Digital Evidence
POLICING CONTEXT

POLICE SERVICE ACT 4(2) requires Adequate & Effective Service

- Crime Prevention
- Law Enforcement
- Assistance to Victims of Crime
- Public Order Maintenance
- Emergency Response
• Bill 175 - Changes to PSA
  • Justice Tulloch’s recommendations
  • Suspension without pay
  • Community and Safety Well-Being Plan

• Legalization and Sale of Marihuana
• R vs. Marakah
  • Dec 8, 2017
  • Privacy Interests on digital devices judicial authorization to seize

• R vs Jordan Decision
  • 18 month / 30 month timeline from arrest to disposition

• COI Training completed and met the deadline of Jan 1, 2017

• MOU re disclosure to Crown Attorney negotiated and signed
  • Includes disclosure / vetting of digital evidence
POLICING CONTEXT

- Aging population
- Increase in First Nations youth
- Increasing diversity & newcomers
- Increase in elder abuse
- Fear of crime in older people
- Language / cultural diversity required
POLICING CONTEXT

Mental Health and Addictions

- Increased calls for service
- Opioid crisis
- Continued need for Persons in Crisis Unit
- Prevention, Diversion, integrated response with other service providers
  - Harm reduction & decreased criminalization
Mental Health and Addictions

- Mental Health – 1 in 5
- Vulnerable persons
  - homeless, addictions, poverty
- Persons In Crisis Unit – SNP, COAST & MCRRT

HOSPITAL APPREHENSION RATE

<table>
<thead>
<tr>
<th>Historical Uniform Apprehension Rate</th>
<th>MCRRRT Apprehension Rate*</th>
</tr>
</thead>
<tbody>
<tr>
<td>75.4%</td>
<td>12.3%</td>
</tr>
</tbody>
</table>

* JANUARY - DECEMBER 1, 2017
POLICING CONTEXT

• “Tidal wave” of growth
• Touches all investigations
  • Homicides, domestics, frauds, thefts, assaults
• Variety of sources
  • Phones, computers, videos, residential, commercial, CCTV
• Variety of formats
• Evidentiary integrity is critical
• Presentation in court
INCREASED INVESTIGATIVE DEMANDS

Cyber Crime

Crime Enabling Tools
- Fraud
- Mischief
- Harassment
- Child Pornography
- Bullying
- Threats
- Terrorism

Global Issues
- Complex
- International
- Multi-jurisdictional
MAJOR CASES

Project LINKS
Child Pornography and Sexual Assault of Children

Michael Parmer Homicide
Arrest in 12-year-old case
– assistance of public

Yosif Al-Hasnawi Homicide
Arrest of James Matheson and Dale King

Project Phoenix
44 Search Warrants, 80 persons charged
382 g. Fentanyl & Heroin, 2.2 kg Cocaine,
1.1 kgs Meth, 1.4 kgs MDMA, 16.2 kg marihuana,
2 handguns, 3 shotguns, 2 rifles, $250 k in cash proceeds
Source: Statistics Canada CANSIM 252-0077 Table (As of 2017/11/29) 2016 Population used by Statistics Canada = 536,930
CRIME RATES
Unified Crime Reporting Stats

Total Crime Rate (Excluding Traffic) -23%
Total Violent Crime Rate -28%
Total Property Crime Rate -25%
Total Other C.C. Crime Rate 3.7%

<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Crime Rate (excl. traffic)</td>
<td>5,275</td>
<td>4,980</td>
<td>4,382</td>
<td>4,112</td>
<td>4,095</td>
<td>4,052</td>
</tr>
<tr>
<td>Total Violent Crime Rate</td>
<td>1259</td>
<td>1029</td>
<td>891</td>
<td>907</td>
<td>820</td>
<td>901</td>
</tr>
<tr>
<td>Total Property Crime Rate</td>
<td>3553</td>
<td>3477</td>
<td>3016</td>
<td>2727</td>
<td>2789</td>
<td>2671</td>
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<tr>
<td>Total Other C.C. Crime Rate</td>
<td>464</td>
<td>474</td>
<td>476</td>
<td>478</td>
<td>486</td>
<td>481</td>
</tr>
</tbody>
</table>

Source: Statistics Canada CANSIM 252-0077 Table (As of 2017/11/29) 2016 Population used by Statistics Canada = 536,930
### CRIME RATES

#### Crime Severity Index

**Total CSI**
-15%

**Violent CSI**
9.2%

**Non-Violent CSI**
-17.8%

<table>
<thead>
<tr>
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<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Total CSI</td>
<td>74.7</td>
<td>71.8</td>
<td>64.8</td>
<td>59.9</td>
<td>60.0</td>
<td>63.4</td>
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<tr>
<td>Violent CSI</td>
<td>89.6</td>
<td>77.2</td>
<td>72.9</td>
<td>68.4</td>
<td>66.8</td>
<td>81.4</td>
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<tr>
<td>Non-Violent CSI</td>
<td>69.1</td>
<td>69.7</td>
<td>61.7</td>
<td>56.6</td>
<td>57.4</td>
<td>56.8</td>
</tr>
</tbody>
</table>

Source: Statistics Canada CANSIM 252-0085 Table (As of 2017/11/29)
VIOLENT CRIME SEVERITY INDEX 2016

WINNIPEG
REGINA
THUNDER BAY
TORONTO
MONTREAL
HAMILTON
WINDSOR
LONDON
MEDIAN
CALGARY
SUDBURY
WATERLOO
DURHAM
NIAGARA
YORK
HALTON

2016 NATIONAL AVERAGE: 75

Source: PLCE170 (Community Impact)
STAFFING INCREASES

Sexual Assault

- **2016**: 545 cases
- **Increase** of 83% in cases since 2008
- **Ratio of Cases to Detective is 90.8**

Detective Constable +1
STAFFING INCREASES

Digital Evidence

**TIME ON CALLS**

- 2012: 8,169 HOURS
- 2013: 10,114 HOURS
- 2014: 11,894 HOURS
- 2015: 13,334 HOURS
- 2016: 15,423 HOURS
- 2017: 18,894 HOURS

**INCREASE**

- **131% INCREASE SINCE 2012**
- **29% INCREASE SINCE 2010**

**RISK** to Investigations

**BACKLOG** of Collection & Processing Evidence

- +1 Detective Constable
- +1 Special Constable
- +6 Scenes of Crime - Special Constables

*6 Police Officers Back To Frontline*
BENCHMARKING

Officers per 100,000 Population

- Montreal: 197.5
- Windsor: 192.5
- Winnipeg: 191
- Thunder Bay: 189.1
- Toronto: 174.7
- Regina: 163.5
- Sudbury (Greater): 158.8
- MEDIAN: 158.8
- Calgary: 158.8
- London: 155.8
- Niagara: 153.8
- Hamilton: 151.2
- York: 134.6
- Waterloo: 130.4
- Durham: 127.9
- Halton: 122.6

5% BELOW National Median
BENCHMARKING

Cost of Police Service per Capita

- Windsor: $480.43
- Thunder Bay: $453.24
- Toronto: $397.94
- Calgary: $392.64
- Montreal: $385.09
- Winnipeg: $376.80
- Sudbury (Greater): $371.10
- MEDIAN: $359.00
- Niagara: $359.00
- Regina: $355.30
- Hamilton: $308.61
- Waterloo: $301.02
- Durham: $293.09
- York: $288.42
- London: $287.92
- Halton: $255.36

The cost of police service per capita for Hamilton is $308.61, below the national median of $359.00.
## ECONOMIC INDICATORS

<table>
<thead>
<tr>
<th>Year</th>
<th>BUILDING PERMITS</th>
<th>CANADIAN BOND RATING</th>
<th>HOUSING STARTS</th>
<th>HOUSING COMPLETIONS</th>
<th>UNEMPLOYMENT RATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>$1,096,299,091</td>
<td>AA</td>
<td>2,282</td>
<td>1,902</td>
<td>7.8%</td>
</tr>
<tr>
<td>2011</td>
<td>$731,019,287</td>
<td>AA</td>
<td>1,645</td>
<td>1,715</td>
<td>6.3%</td>
</tr>
<tr>
<td>2012</td>
<td>$1,499,627,394</td>
<td>AA</td>
<td>2,209</td>
<td>2,313</td>
<td>6.6%</td>
</tr>
<tr>
<td>2013</td>
<td>$1,025,785,758</td>
<td>AA</td>
<td>1,746</td>
<td>1,718</td>
<td>6.5%</td>
</tr>
<tr>
<td>2014</td>
<td>$1,143,192,706</td>
<td>AA</td>
<td>2,136</td>
<td>1,737</td>
<td>5.8%</td>
</tr>
<tr>
<td>2015</td>
<td>$1,108,192,846</td>
<td>AA</td>
<td>1,884</td>
<td>2,494</td>
<td>5.4%</td>
</tr>
<tr>
<td>2016</td>
<td>$1,056,237,746</td>
<td>AA</td>
<td>2,331</td>
<td>1,736</td>
<td>6.1%</td>
</tr>
<tr>
<td>2017</td>
<td>$1,223,550,328</td>
<td>AA+</td>
<td>2,141</td>
<td>2,100</td>
<td>4.0%</td>
</tr>
</tbody>
</table>
Budget Increase
$3.85M or 2.45% (lowest increase in 19 years)

Assessment Growth
1% (1.45%)

Total Budget $161,187,106 (2018)
HPS LEVY AS A % OF TOTAL COH LEVY

LEVY OVER TIME

<table>
<thead>
<tr>
<th>Year</th>
<th>Police Levy</th>
<th>City of Hamilton Levy</th>
<th>Police as a % of City</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>$98</td>
<td>$527</td>
<td>18.62%</td>
</tr>
<tr>
<td>2005</td>
<td>$102</td>
<td>$555</td>
<td>18.45%</td>
</tr>
<tr>
<td>2006</td>
<td>$107</td>
<td>$574</td>
<td>18.65%</td>
</tr>
<tr>
<td>2007</td>
<td>$111</td>
<td>$602</td>
<td>18.46%</td>
</tr>
<tr>
<td>2008</td>
<td>$116</td>
<td>$630</td>
<td>18.43%</td>
</tr>
<tr>
<td>2009</td>
<td>$120</td>
<td>$649</td>
<td>18.50%</td>
</tr>
<tr>
<td>2010</td>
<td>$125</td>
<td>$673</td>
<td>18.51%</td>
</tr>
<tr>
<td>2011</td>
<td>$131</td>
<td>$689</td>
<td>19.04%</td>
</tr>
<tr>
<td>2012</td>
<td>$136</td>
<td>$705</td>
<td>19.24%</td>
</tr>
<tr>
<td>2013</td>
<td>$140</td>
<td>$727</td>
<td>19.31%</td>
</tr>
<tr>
<td>2014</td>
<td>$145</td>
<td>$748</td>
<td>19.32%</td>
</tr>
<tr>
<td>2015</td>
<td>$149</td>
<td>$798</td>
<td>18.69%</td>
</tr>
<tr>
<td>2016</td>
<td>$153</td>
<td>$828</td>
<td>18.52%</td>
</tr>
<tr>
<td>2017</td>
<td>$157</td>
<td>$845</td>
<td>18.61%</td>
</tr>
</tbody>
</table>
## Multi-Year Rolling Budget 2018-2021

<table>
<thead>
<tr>
<th>Revenues</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants and Subsidies</td>
<td>8.21</td>
<td>8.21</td>
<td>8.21</td>
<td>8.21</td>
</tr>
<tr>
<td>Fees and General Revenues</td>
<td>2.67</td>
<td>2.67</td>
<td>2.67</td>
<td>2.67</td>
</tr>
<tr>
<td>Reserves/Capital Recoveries</td>
<td>1.99</td>
<td>1.24</td>
<td>1.23</td>
<td>1.23</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>12.87</strong></td>
<td><strong>12.12</strong></td>
<td><strong>12.11</strong></td>
<td><strong>12.11</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Related Costs</td>
<td>154.49</td>
<td>157.33</td>
<td>160.24</td>
<td>163.17</td>
</tr>
<tr>
<td>Capital Financing</td>
<td>1.03</td>
<td>1.03</td>
<td>1.45</td>
<td>1.45</td>
</tr>
<tr>
<td>Financial</td>
<td>0.29</td>
<td>0.29</td>
<td>0.29</td>
<td>0.29</td>
</tr>
<tr>
<td>Material and Supplies</td>
<td>7.11</td>
<td>7.57</td>
<td>6.84</td>
<td>6.83</td>
</tr>
<tr>
<td>Vehicle Expenses</td>
<td>1.98</td>
<td>1.98</td>
<td>2.04</td>
<td>2.09</td>
</tr>
<tr>
<td>Buildings and Grounds</td>
<td>2.66</td>
<td>3.11</td>
<td>3.47</td>
<td>3.66</td>
</tr>
<tr>
<td>Consulting</td>
<td>0.06</td>
<td>0.03</td>
<td>0.03</td>
<td>0.03</td>
</tr>
<tr>
<td>Contractual</td>
<td>0.78</td>
<td>0.82</td>
<td>0.87</td>
<td>0.88</td>
</tr>
<tr>
<td>Agencies and Support Payments</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
</tr>
<tr>
<td>Reserves/Recoveries</td>
<td>4.95</td>
<td>4.15</td>
<td>4.17</td>
<td>4.18</td>
</tr>
<tr>
<td>Cost Allocations</td>
<td>0.66</td>
<td>0.66</td>
<td>0.66</td>
<td>0.66</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>174.05</strong></td>
<td><strong>177.01</strong></td>
<td><strong>180.11</strong></td>
<td><strong>183.34</strong></td>
</tr>
<tr>
<td><strong>Total Net Expenditure</strong></td>
<td><strong>161.19</strong></td>
<td><strong>164.89</strong></td>
<td><strong>168.00</strong></td>
<td><strong>171.23</strong></td>
</tr>
</tbody>
</table>

**% Increase over Prior Year**

- 2019: 2.45%
- 2020: 2.30%
- 2021: 1.88%
- 2022: 1.93%

**Assumptions:**

1. Collective Agreement increases were estimated based on anticipated “Big 12” Police Services comparators.
2. Forecasting for 2019 - 2021 includes current staffing members which reflects the 2018 new staffing enhancements.
4. Operating expenditures are based on current costing with no CPI adjustments.
Recommendation:

Police Service Board approve the 2018 Operating Budget Request

2.45%