

Operating Budget (rounded to \$ millions)

Expenditures	2023 (Budgeted)	2023 (Actual)	2024 (Budgeted)	Category Details
Salaries and Wages	490	472	495	<p>Payroll for all employees (both police officers and civilian staff) including mandatory employer contributions, statutory premiums, shift premiums and court time. All salaries and any related premiums are negotiated by The City of Calgary's Labour Relations Unit with the assistance of the CPS' management.</p> <p>The CPS is filling vacancies as quickly as possible, but a backlog of open positions still remains due to increased turnover and decreased training capacity during the pandemic, resulting in lower spending on salaries.</p>
Overtime & Call Out	11	23	11	<p>Overtime and call out for hours worked in excess of a shift or when investigations or major events require additional staffing. Officers are often required to finish laying charges or supporting victims of an incident past when their shift is supposed to end in order to maintain officer continuity This results in some unavoidable overtime. The Service actively manages overtime of both officers and civilians.</p> <p>High overtime costs were due to increased protest and large event policing, and the need to cover vacant positions by offering overtime to other employees.</p>
Materials and Supplies	19	15	16	<p>Body-worn camera subscription fees, ammunition and equipment life cycling, uniforms, computer hardware and software requirements, vehicle replacement parts, etc.</p>
Contracted Services	19	20	19	<p>Contracted healthcare services, psychological supports, crime testing kits, labour relations support, external legal expertise, and specialized consultants to support long-term strategic plans (including the Service's anti-racism and inclusion work).</p> <p>This category includes funding that provides external wellness supports to employees and their families.</p>
Insurance and Security	14	14	14	<p>Contracting commissionaires for security and photo enforcement support (\$9 million annually), and insurance for all vehicles and facilities (\$5 million annually).</p>
Maintenance and Rental of Equipment and Buildings	17	18	18	<p>Janitorial services, building maintenance, computer hardware and software maintenance, and leasing costs for facilities not owned by the Service.</p>
Utilities	5	5	5	<p>Electricity, natural gas, water and sewer for all police facilities.</p>
Vehicle Operation	6	7	6	<p>Fuel for vehicles and specialty equipment, vehicle repairs, tires and maintenance. Replacement parts are captured separately in the materials and supplies category and vehicle replacement is captured separately in the capital budget.</p>
Business Expenses	5	5	5	<p>Mandatory recertification training, courses for skills upgrading, investigative travel, membership fees, volunteer expenses, and youth programing expenses (estimated at \$2 million annually).</p> <p>The Service tries to bring trainers to Calgary instead of sending groups of employees on trips. However, travel for</p>

				some training is unavoidable. The Service estimates approximately \$2,000 annually in training cost for each police officer, but actual costs vary depending of training needs.
Communication Expenses	8	7	8	Postage for tickets and other outgoing mail, cell phone data and airtime, radio network maintenance, advertising, printing, and promotional campaigns.
Contributions to Reserve Funds	6	6	6	Savings for known future expenses, including lifecycle replacement and major maintenance of the HAWCS helicopters, replacement of red light cameras, and vehicle replacement.
<i>HAWCS Reserve</i>	1	1	1	
<i>Red Light Camera Reserve</i>	1	0	1	
<i>Court Fine Reserve</i>	0	1	0	
<i>Vehicle Reserve</i>	4	4	4	
<b>Total Expenditures</b>	<b>600</b>	<b>592</b>	<b>603</b>	

<b>Funding Sources</b>	<b>2023 (Budgeted)</b>	<b>2023 (Actual)</b>	<b>2024 (Budgeted)</b>	<b>Category Details</b>
Municipal Taxes	485	485	489	While provincial grants, fines, user fees and other revenues reduce the cost of policing, the bulk of the police budget is funded using tax dollars collected by The City of Calgary.
Fines and Penalties	47	34	47	Income from tickets issued through photo radar, speed on green cameras, red light cameras, and officer traffic stops.  Changes to provincial regulations around automated enforcement led to fine revenue being lower than projected.
Provincial Grants	36	34	34	The province funds approximately 330 police officers through the Policing Support Grant. Another 50 officers will be added through an additional grant starting in 2024 that is not reflected in the current budgeted number.
Sales of Goods & Services	25	31	26	Fees are charged for some services, including providing airport security, policing large events, monitoring scrap sales, providing security clearances, and providing officers and other supports to provincial policing initiatives.
Alarm Bylaw Fees	1	1	1	Permit and false alarm infraction fees for security alarms.
Miscellaneous Revenue	2	2	2	Sale of assets, Calgary Police Youth Foundation donations, interest income from reserve accounts, and any other miscellaneous income.
<b>Total Funding</b>	<b>596</b>	<b>587</b>	<b>599</b>	

<b>Recoveries</b>	<b>2023 (Budgeted)</b>	<b>2023 (Actual)</b>	<b>2024 (Budgeted)</b>	<b>Category Details</b>
Internal Cost Recoveries	4	5	4	Costs recovered from other City of Calgary business units for policing services at events, use of the Service's two-way radio infrastructure, and security clearances.
<b>Total Recoveries</b>	<b>4</b>	<b>5</b>	<b>4</b>	

Capital Budget (rounded to \$ millions)

Expenditure	2023 (Budgeted)	2023 (Actual)	2024 (Budgeted)	Category Details
Facilities	48	4	47	Infrastructure maintenance for 29 owned facilities and 14 leased facilities. Included in this capital budget are carried-over funds for a district office replacement (\$33 million) and new indoor firearms range (\$10 million).
Vehicles	15	10	5	Lifecycle replacement of vehicle equipment and vehicles. The Service has over 1,250 vehicles that are typically replaced after seven years or 150,00 km. This expense is covered from savings in the vehicle reserve fund.
Equipment	6	2	5	Upgrading standard issue equipment and lifecycle replacement of red light cameras. The cost of red light camera replacement is covered from savings in the red light camera reserve fund.
Communications	6	4	7	Lifecycle replacement of existing communication systems, including portable radios, phones, and network infrastructure.
Computers	5	3	6	Lifecycle replacement of hardware, servers/storage, and security infrastructure.
Automated Fingerprint Identification System	1	0	1	Carried-over funding for a system lifecycle replacement.
<b>Total Funding</b>	<b>81</b>	<b>23</b>	<b>71</b>	