

FUNCTION: PROTECTION TO PERSONS AND PROPERTY
DEPARTMENT: HAMILTON POLICE SERVICE

Appendix D

12/06/2020

DESCRIPTION	Account Number	2017 MAINT. BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE	
EXPENDITURES - GROSS							
POLICE SERVICES BOARD	376005	345,510	347,230	31,000	378,230	9.47%	32,720
OFFICE OF THE CHIEF	376100	1,253,850	1,290,910	11,460	1,302,370	3.87%	48,520
UNALLOCATED EXPENSE	376135	5,743,990	5,745,950	279,725	6,025,675	4.90%	281,685
COMMUNITY POLICING	376200	103,531,200	106,010,515	50,183	106,060,698	2.44%	2,529,498
FIELD SUPPORT	376400	56,501,488	57,149,961	2,108,545	59,258,506	4.88%	2,757,018
							0
TOTAL OPERATING EXPENDITURES		167,376,038	170,544,566	2,480,913	173,025,479	3.38%	5,649,441
							0
REVENUES - GROSS							
FEDERAL CONTRIBUTION		15,000	15,000	0	15,000	0.00%	0
POLICE EFFECTIVENESS & MODERNIZATION GRANT (PEM)		0	0	2,410,581	2,410,581	#N/A	
PROVINCIAL CPP GRANT		870,000	870,000	-870,000	0	-100.00%	-870,000
PROVINCIAL SAFER COMMUNITIES GRANT		1,330,000	1,330,000	-1,330,000	0	-100.00%	-1,330,000
FEES FOR SERVICE		2,686,844	2,686,844	-19,500	2,667,344	-0.73%	-19,500
CAPITAL RESERVE		288,500	288,500	461,500	750,000	159.97%	461,500
VEHICLE RESERVE		125,000	125,000	800,000	925,000	640.00%	800,000
PROVINCE OF ONTARIO - FEES FOR SERVICE		1,768,056	1,768,056	-182,004	1,586,052	-10.29%	-182,004
PROVINCE OF ONTARIO - COURT SECURITY		3,600,768	3,600,768	600,128	4,200,896	16.67%	600,128
							0
TOTAL REVENUES		10,684,168	10,684,168	1,870,705	12,554,873	17.51%	1,870,705
							0
							0
GROSS CAPITAL FINANCING EXPENDITURES		1,027,200	1,027,200	0	1,027,200	0.00%	0
LESS: RECOVERY FROM DEVELOPMENT CHARGE RESERVE		-310,700	-310,700	0	-310,700	0.00%	0
							0
NET CAPITAL FINANCING		716,500	716,500	0	716,500	0.00%	0
							0
POLICE TAX STABILIZATION RESERVE		-75,000	-75,000	75,000	0	-100.00%	75,000
							0
TOTAL BUDGET		157,333,370	160,501,898	685,208	161,187,106	2.45%	3,853,736

ACTIVITY COST

POLICE SERVICES BOARD
POLICE SERVICES BOARD

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE

POLICE SERVICES BOARD	376005					
Salaries	51001	82,140	83,580	0	83,580	1.75%
Members Remuneration	51727	44,420	44,420	0	44,420	0.00%
Pension - OMERS	51802	8,900	9,080	0	9,080	2.02%
Government Benefits	51811	5,300	5,400	0	5,400	1.89%
Employer Benefits	51815	6,140	6,140	0	6,140	0.00%
Legal Fees	52425	125,000	125,000	0	125,000	0.00%
Equipment	53415	6,500	6,500	0	6,500	0.00%
Consulting Services	55801	27,600	27,600	31,000	58,600	112.32%
Training	56401	37,410	37,410	0	37,410	0.00%
Rent - Cellulars Phones	55332	1,600	1,600	0	1,600	0.00%
Printing & Reproduction	55610	500	500	0	500	0.00%

Total Expenditures		345,510	347,230	31,000	378,230	9.47%

PROGRAM COST SUMMARY

OFFICE OF THE CHIEF

	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE	
EXPENDITURE - GROSS							
ADMINISTRATION	376105	617,450	644,120	11,460	655,580	6.18%	38,130
MEDIA	376115	136,060	138,050	0	138,050	1.46%	1,990
COMMUNICATION COORDINATION	376120	170,780	173,560	0	173,560	1.63%	2,780
LEGAL SERVICES	376131	329,560	335,180	0	335,180	1.71%	5,620
TOTAL EXPENDITURES		1,253,850	1,290,910	11,460	1,302,370	3.87%	48,520

ACTIVITY COST

OFFICE OF THE CHIEF
ADMINISTRATION

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
ADMINISTRATION		376105				
Salaries	51001	468,630	490,840	0	490,840	4.74%
Pension - OMERS	51802	62,670	65,980	0	65,980	5.28%
Government Benefits	51811	20,060	20,730	0	20,730	3.34%
Employer Benefits	51815	25,130	25,610	0	25,610	1.91%
Training	56401	11,000	11,000	0	11,000	0.00%
Membership Fees	55764	4,860	4,860	0	4,860	0.00%
Office Supplies	53050	3,000	3,000	0	3,000	0.00%
Miscellaneous Supplies	53039	22,100	22,100	11,460	33,560	51.86%
Total Expenditures		617,450	644,120	11,460	655,580	6.18%
MEDIA		376115				
Salaries	51001	101,150	102,810		102,810	1.64%
Pension - OMERS	51802	12,340	12,560		12,560	1.78%
Government Benefits	51811	5,670	5,780		5,780	1.94%
Employer Benefits	51815	6,140	6,140		6,140	0.00%
Miscellaneous Supplies	53039	1,510	1,510	0	1,510	0.00%
Equipment	53415	0	0	0	0	#N/A
Training	56401	4,250	4,250	0	4,250	0.00%
Membership Fees	55764	5,000	5,000	0	5,000	0.00%
Total Expenditures		136,060	138,050	0	138,050	1.46%

ACTIVITY COST

OFFICE OF THE CHIEF
ADMINISTRATION

DESCRIPTION	Account Number	2017 BUDGET	2018	RECOMM.	2018 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
<hr/>						
COMMUNICATION CO-ORDINATION	376120					
Salaries	51001	125,950	128,160	0	128,160	1.75%
Pension - OMERS	51802	15,300	15,590	0	15,590	1.90%
Government Benefits	51811	6,080	6,190	0	6,190	1.81%
Employer Benefits	51815	8,500	8,670	0	8,670	2.00%
Advertising & Promotion	55401	14,950	14,950	0	14,950	0.00%
<hr/>						
Total Expenditures		170,780	173,560	0	173,560	1.63%
<hr/>						
LEGAL SERVICES	376131					
Salaries	51001	253,180	257,620	0	257,620	1.75%
Pension - OMERS	51802	30,780	31,360	0	31,360	1.88%
Government Benefits	51811	12,170	12,410	0	12,410	1.97%
Employer Benefits	51815	17,090	17,450	0	17,450	2.11%
Office Supplies	53050	6,000	6,000	0	6,000	0.00%
Training	56401	3,000	3,000	0	3,000	0.00%
Membership fees	55764	2,600	2,600	0	2,600	0.00%
C.A. - IND Legal Services Recovery	59440	4,740	4,740	0	4,740	0.00%
<hr/>						
Total Expenditures		329,560	335,180	0	335,180	1.71%
<hr/>						

ACTIVITY COST

UNALLOCATED EXPENSE
UNALLOCATED EXPENSE

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
UNALLOCATED EXPENSE	376135					
Service Pay	51731	182,600	182,600	11,800	194,400	6.46%
Pension - OMERS	51802	26,660	28,390	0	28,390	6.49%
Government Benefits	51811	3,570	3,800	0	3,800	6.44%
Employer Benefits - Retired Members	51815	2,554,500	2,554,500	6,000	2,560,500	0.23%
Accumulated Sick Leave	51807	1,001,050	1,001,050	112,320	1,113,370	11.22%
Vacation Pay	51706	491,310	491,310	8,605	499,915	1.75%
Maternity Top Up	51730	0	0	133,000	133,000	#N/A
Meal Allowance	51906	25,000	25,000	0	25,000	0.00%
Legal Fees	52425	75,000	75,000	0	75,000	0.00%
Police Chorus	58201	6,000	6,000	0	6,000	0.00%
Police Choir	58201	7,300	7,300	3,000	10,300	41.10%
Hamilton Communiity Foundation	58201	0	0	5,000	5,000	#N/A
Honour Guard	58201	6,000	6,000	0	6,000	0.00%
Police Pipe Band	58201	15,000	15,000	0	15,000	0.00%
WSIB Benefit Recovery	51898	1,350,000	1,350,000	0	1,350,000	0.00%
Total Expenditures		5,743,990	5,745,950	279,725	6,025,675	4.90%

PROGRAM COST SUMMARY

COMMUNITY POLICING

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE	
EXPENDITURES - GROSS							
ADMINISTRATION	376202	378,150	409,050	0	409,050	8.17%	30,900
PATROL DIVISIONS							
DIVISION 1		23,682,790	24,050,410	-500	24,049,910	1.55%	367,120
DIVISION 2		20,524,040	21,312,790	-1,500	21,311,290	3.84%	787,250
DIVISION 3		23,845,890	24,078,520	6,200	24,084,720	1.00%	238,830
							0
INVESTIGATIVE SERVICES		24,630,350	25,568,125	48,523	25,616,648	4.00%	986,298
							0
COMMUNITY MOBILIZATION		10,469,980	10,591,620	-2,540	10,589,080	1.14%	119,100
							0
TOTAL		103,531,200	106,010,515	50,183	106,060,698	2.44%	2,529,498

ACTIVITY COST

COMMUNITY POLICING
OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE

ADMINISTRATION	376202					
Salaries	51001	300,380	326,200	0	326,200	8.60%
Pension - OMERS	51802	39,790	43,780	0	43,780	10.03%
Government Benefits	51811	13,090	13,750	0	13,750	5.04%
Employer Benefits	51815	18,060	18,490	0	18,490	2.38%
Office Supplies	53050	980	980	0	980	0.00%
Training	56401	5,850	5,850	0	5,850	0.00%

Total Expenditures		378,150	409,050	0	409,050	8.17%

ACTIVITY COST

COMMUNITY POLICING
PATROL DIVISION - AREA NO. 1

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE

ADMINISTRATION	376204					
Salaries	51001	288,860	297,180	0	297,180	2.88%
Pension - OMERS	51802	35,930	37,140	0	37,140	3.37%
Government Benefits	51811	16,810	17,210	0	17,210	2.38%
Employer Benefits	51815	21,900	22,150	0	22,150	1.14%
Other Employee Allowances	51901	9,350	9,500	0	9,500	1.60%
Office Supplies	53050	6,830	6,830	0	6,830	0.00%

Subtotal		379,680	390,010	0	390,010	2.72%

ACTIVITY COST

COMMUNITY POLICING
PATROL DIVISION - AREA NO. 1

DESCRIPTION	Account Number	2017 BUDGET	2018	RECOMM.	2018 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		

PATROL AND SUPPORT STAFF	376208					
Salaries	51001	18,109,830	18,362,060	0	18,362,060	1.39%
Pension - OMERS	51802	2,215,040	2,270,520	0	2,270,520	2.50%
Government Benefits	51811	1,030,330	1,056,810	0	1,056,810	2.57%
Employer Benefits	51815	1,089,530	1,095,710	0	1,095,710	0.57%
Part Time Wages	51101	124,595	126,780	0	126,780	1.75%
Vacation Pay	51706	5,690	8,680	0	8,680	52.55%
Pay In Lieu of Benefits	51821	17,450	17,750	0	17,750	1.72%
Court & Overtime	51741	644,995	656,290	0	656,290	1.75%
Other Employee Allowances	51901	7,700	7,850	0	7,850	1.95%
Operating Expenses	53131	6,350	6,350	-500	5,850	-7.87%
Equipment	53415	6,000	6,000	0	6,000	0.00%
Rent - Cellulars Phones	55332	0	0	0	0	#N/A
Advertising & Promotion	55401	2,160	2,160	0	2,160	0.00%
Food For Prisoners	53607	33,500	33,500	0	33,500	0.00%
Training	56401	9,940	9,940	0	9,940	0.00%

Subtotal		23,303,110	23,660,400	-500	23,659,900	1.53%

Total Expenditures		23,682,790	24,050,410	-500	24,049,910	1.55%

ACTIVITY COST

COMMUNITY POLICING
PATROL DIVISION - AREA NO. 2

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
<hr/>						
ADMINISTRATION	376212					
Salaries	51001	263,350	264,610	0	264,610	0.48%
Pension - OMERS	51802	33,790	33,900	0	33,900	0.33%
Government Benefits	51811	14,470	14,690	0	14,690	1.52%
Employer Benefits	51815	18,830	19,080	0	19,080	1.33%
Other Employee Allowances	51901	9,350	9,500	0	9,500	1.60%
Office Supplies	53050	5,000	5,000	0	5,000	0.00%
Membership Fees	55764	250	250	0	250	0.00%
<hr/>						
Subtotal		345,040	347,030	0	347,030	0.58%
<hr/>						
EAST END BUILDING-STATION DUTY	376214					
Salaries	51001	304,440	309,690	0	309,690	1.72%
Pension - OMERS	51802	37,160	37,870	0	37,870	1.91%
Government Benefits	51811	17,010	17,350	0	17,350	2.00%
Employer Benefits	51815	18,420	18,420	0	18,420	0.00%
<hr/>						
Subtotal		377,030	383,330	0	383,330	1.67%
<hr/>						
PATROL AND SUPPORT STAFF	376216					
Salaries	51001	15,408,220	16,003,970	0	16,003,970	3.87%
Pension - OMERS	51802	1,888,250	1,984,350	0	1,984,350	5.09%
Government Benefits	51811	867,370	913,110	0	913,110	5.27%
Employer Benefits	51815	923,790	954,550	0	954,550	3.33%
Court & Overtime	51741	682,970	694,930	0	694,930	1.75%
Other Employee Allowances	51901	7,700	7,850	0	7,850	1.95%
Equipment	53415	5,000	5,000	-1,500	3,500	-30.00%
Operating Expenses	53131	5,880	5,880	0	5,880	0.00%
Advertising & Promotion	55401	4,140	4,140	0	4,140	0.00%
Training	56401	8,650	8,650	0	8,650	0.00%
<hr/>						
Subtotal		19,801,970	20,582,430	-1,500	20,580,930	3.93%
<hr/>						
Total Expenditures		20,524,040	21,312,790	-1,500	21,311,290	3.84%
<hr/>						

ACTIVITY COST

COMMUNITY POLICING
PATROL DIVISION - AREA NO. 3

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
<hr/>						
ADMINISTRATION	376220					
Salaries	51001	288,860	294,660	0	294,660	2.01%
Pension - OMERS	51802	35,930	36,740	0	36,740	2.25%
Government Benefits	51811	16,810	17,160	0	17,160	2.08%
Employer Benefits	51815	21,900	22,150	0	22,150	1.14%
Other Employee Allowances	51901	9,350	9,500	0	9,500	1.60%
Office Supplies	53050	4,000	4,000	0	4,000	0.00%
Membership Fees	55764	300	300	0	300	0.00%
<hr/>						
Subtotal		377,150	384,510	0	384,510	1.95%
<hr/>						
MOUNTAIN STATION-STATION DUTY	376222					
Salaries	51001	405,690	412,430	0	412,430	1.66%
Pension - OMERS	51802	49,500	50,410	0	50,410	1.84%
Government Benefits	51811	22,680	23,120	0	23,120	1.94%
Employer Benefits	51815	24,560	24,550	0	24,550	-0.04%
<hr/>						
Subtotal		502,430	510,510	0	510,510	1.61%
<hr/>						

ACTIVITY COST

COMMUNITY POLICING
PATROL DIVISION - AREA NO. 3

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
PATROL AND SUPPORT STAFF		376224				
Salaries	51001	17,957,958	18,106,240	0	18,106,240	0.83%
Pension - OMERS	51802	2,196,210	2,242,720	0	2,242,720	2.12%
Government Benefits	51811	1,010,770	1,027,190	0	1,027,190	1.62%
Employer Benefits	51815	1,083,390	1,077,300	0	1,077,300	-0.56%
Court & Overtime	51741	567,272	577,200	0	577,200	1.75%
Other Employee Allowances	51901	7,700	7,850	0	7,850	1.95%
Miscellaneous Supplies	53039	240	240	0	240	0.00%
Operating Expenses	53131	9,360	9,360	4,200	13,560	44.87%
Advertising & Promotion	55401	2,110	2,110	0	2,110	0.00%
Training	56401	6,000	6,000	2,000	8,000	33.33%
Subtotal		22,841,010	23,056,210	6,200	23,062,410	0.97%
DUNDAS STATION DUTY		376226				
Salaries	51001	101,150	102,810	0	102,810	1.64%
Pension - OMERS	51802	12,340	12,560	0	12,560	1.78%
Government Benefits	51811	5,670	5,780	0	5,780	1.94%
Employer Benefits	51815	6,140	6,140	0	6,140	0.00%
Subtotal		125,300	127,290	0	127,290	1.59%
Total Expenditures		23,845,890	24,078,520	6,200	24,084,720	1.00%

ACTIVITY COST

COMMUNITY POLICING
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE

ADMINISTRATION	376300					
Salaries	51001	394,520	399,380	0	399,380	1.23%
Pension - OMERS	51802	53,960	54,660	0	54,660	1.30%
Government Benefits	51811	18,950	19,280	0	19,280	1.74%
Employer Benefits	51815	24,930	25,400	0	25,400	1.89%
Other Employee Allowances	51901	17,050	17,350	0	17,350	1.76%
Office Supplies	53050	1,000	1,000	0	1,000	0.00%
Operating Expenses	53131	198,070	198,070	0	198,070	0.00%
Investigative Expenses	54361	30,000	30,000	0	30,000	0.00%
Rent - Cellulars Phones	55332	70,000	70,000	0	70,000	0.00%

Total Expenditures		808,480	815,140	0	815,140	0.82%

VICTIMS OF CRIME	376302					
Salaries	51001	2,791,399	2,724,210	0	2,724,210	-2.41%
Pension - OMERS	51802	351,250	340,220	0	340,220	-3.14%
Government Benefits	51811	147,280	147,940	0	147,940	0.45%
Employer Benefits	51815	150,400	150,370	0	150,370	-0.02%
Court & Overtime	51741	124,931	127,120	0	127,120	1.75%
Office Supplies	53050	3,040	3,040	0	3,040	0.00%
Equipment	53415	1,500	1,500	-1,000	500	-66.67%
Membership Fees	55764	250	250	0	250	0.00%
Training	56401	12,030	12,030	0	12,030	0.00%

Total Expenditures		3,582,080	3,506,680	-1,000	3,505,680	-2.13%

ACTIVITY COST

COMMUNITY POLICING
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
B.E.A.R.		376305				
Salaries	51001	2,117,757	2,271,910	0	2,271,910	7.28%
Pension - OMERS	51802	265,260	285,180	0	285,180	7.51%
Government Benefits	51811	114,210	122,530	0	122,530	7.28%
Employer Benefits	51815	116,630	122,750	0	122,750	5.25%
Court & Overtime	51741	143,693	146,210	0	146,210	1.75%
Office Supplies	53050	2,000	2,000	0	2,000	0.00%
Operating Expenses	53131	1,000	1,000	0	1,000	0.00%
Equipment	53415	500	500	550	1,050	110.00%
Training	56401	6,000	6,000	1,000	7,000	16.67%
Total Expenditures		2,767,050	2,958,080	1,550	2,959,630	6.96%
MAJOR FRAUD		376306				
Salaries	51001	1,766,959	1,874,620	0	1,874,620	6.09%
Pension - OMERS	51802	220,520	235,940	0	235,940	6.99%
Government Benefits	51811	93,780	97,140	0	97,140	3.58%
Employer Benefits	51815	98,220	98,200	0	98,200	-0.02%
Court & Overtime	51741	14,176	14,420	0	14,420	1.72%
Office Supplies	53050	6,200	6,200	0	6,200	0.00%
Equipment	53415	99,235	99,235	-1,445	97,790	-1.46%
Training	56401	20,400	20,400	8,900	29,300	43.63%
Membership Fees	55764	1,220	1,220	0	1,220	0.00%
Total Expenditures		2,320,710	2,447,375	7,455	2,454,830	5.78%

ACTIVITY COST

COMMUNITY POLICING
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
<hr/>						
HOMICIDE	376312					
Salaries	51001	2,229,742	2,269,630	0	2,269,630	1.79%
Pension - OMERS	51802	278,550	284,030	0	284,030	1.97%
Government Benefits	51811	121,130	123,550	0	123,550	2.00%
Employer Benefits	51815	122,770	122,750	0	122,750	-0.02%
Court & Overtime	51741	197,298	200,750	0	200,750	1.75%
Office Supplies	53050	2,450	2,450	0	2,450	0.00%
Training	56401	10,670	10,670	1,500	12,170	14.06%
Membership Fees	55764	380	380	-200	180	-52.63%
<hr/>						
Total Expenditures		2,962,990	3,014,210	1,300	3,015,510	1.77%
<hr/>						
VICE/DRUGS	376314					
Salaries	51001	2,726,493	2,885,830	0	2,885,830	5.84%
Pension - OMERS	51802	339,280	359,770	0	359,770	6.04%
Government Benefits	51811	149,330	158,240	0	158,240	5.97%
Employer Benefits	51815	153,460	159,580	0	159,580	3.99%
Court & Overtime	51741	200,437	203,950	0	203,950	1.75%
Office Supplies	53050	2,300	2,300	0	2,300	0.00%
Operating Expenses	53131	9,520	9,520	-6,800	2,720	-71.43%
Equipment	53415	18,030	18,030	-10,030	8,000	-55.63%
Investigative Expenses	54361	7,000	7,000	0	7,000	0.00%
Training	56401	10,850	10,850	0	10,850	0.00%
<hr/>						
Total Expenditures		3,616,700	3,815,070	-16,830	3,798,240	5.02%
<hr/>						

ACTIVITY COST

COMMUNITY POLICING
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
<hr/>						
INTELLIGENCE	376316					
Salaries	51001	3,536,004	3,397,410	0	3,397,410	-3.92%
Pension - OMERS	51802	441,780	425,990	0	425,990	-3.57%
Government Benefits	51811	195,050	187,460	0	187,460	-3.89%
Employer Benefits	51815	196,430	184,130	0	184,130	-6.26%
Court & Overtime	51741	410,616	417,810	0	417,810	1.75%
Office Supplies	53050	3,000	3,000	0	3,000	0.00%
Operating Expenses	53131	786,100	786,100	0	786,100	0.00%
Equipment	53415	15,460	15,460	3,776	19,236	24.42%
Telephones	56145	32,190	32,190	0	32,190	0.00%
Training	56401	8,100	8,100	0	8,100	0.00%
Membership Fees	55764	550	550	0	550	0.00%
<hr/>						
Total Expenditures		5,625,280	5,458,200	3,776	5,461,976	-2.90%
<hr/>						

ACTIVITY COST

COMMUNITY POLICING
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
FORENSIC SERVICES		376318				
Salaries	51001	2,222,950	2,705,480	0	2,705,480	21.71%
Pension - OMERS	51802	267,960	319,140	0	319,140	19.10%
Government Benefits	51811	126,770	160,560	0	160,560	26.65%
Employer Benefits	51815	135,050	171,850	0	171,850	27.25%
Court & Overtime	51741	114,720	116,730	0	116,730	1.75%
Office Supplies	53050	5,500	5,500	0	5,500	0.00%
Identification Supplies	53025	12,700	12,700	0	12,700	0.00%
Equipment	53415	54,910	54,910	47,517	102,427	86.54%
Training	56401	6,500	6,500	4,500	11,000	69.23%
Membership Fees	55764	0	0	255	255	#N/A
Total Expenditures		2,947,060	3,553,370	52,272	3,605,642	22.35%
Total Investigative Services Expenditures		24,630,350	25,568,125	48,523	25,616,648	4.00%

ACTIVITY COST

COMMUNITY POLICING
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
<hr/>						
ADMINISTRATION	376451					
Salaries	51001	641,210	555,020	0	555,020	-13.44%
Pension - OMERS	51802	85,480	75,290	0	75,290	-11.92%
Government Benefits	51811	31,140	26,090	0	26,090	-16.22%
Employer Benefits	51815	37,210	31,540	0	31,540	-15.24%
Other Employee Allowances	51901	17,050	17,350	0	17,350	1.76%
Miscellaneous Supplies	53039	600	600	1,000	1,600	166.67%
Office Supplies	53050	8,000	8,000	0	8,000	0.00%
Equipment	53415	9,030	9,030	-9,030	0	-100.00%
Repairs - Buildings	54401	37,500	37,500	-37,500	0	-100.00%
Total Expenditures		867,220	760,420	-45,530	714,890	-17.57%
<hr/>						
MOUNTED UNIT	376452					
Salaries	51001	515,530	532,760	0	532,760	3.34%
Pension - OMERS	51802	63,210	65,730	0	65,730	3.99%
Government Benefits	51811	28,510	29,240	0	29,240	2.56%
Employer Benefits	51815	30,700	30,690	0	30,690	-0.03%
Operating Expenses	53131	125,640	125,640	34,300	159,940	27.30%
Training	56401	5,000	5,000	13,000	18,000	260.00%
Total Expenditures		768,590	789,060	47,300	836,360	8.82%
<hr/>						
CRIMESTOPPERS	376310					
Salaries	51001	143,012	145,410	0	145,410	1.68%
Pension - OMERS	51802	16,990	17,310	0	17,310	1.88%
Government Benefits	51811	8,490	8,660	0	8,660	2.00%
Employer Benefits	51815	9,210	9,210	0	9,210	0.00%
Court & Overtime	51741	8,438	8,590	0	8,590	1.80%
Training	56401	3,500	3,500	0	3,500	0.00%
Total Expenditures		189,640	192,680	0	192,680	1.60%
<hr/>						

ACTIVITY COST

COMMUNITY POLICING
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
ACTION UNIT		376454				
Salaries	51001	4,451,750	4,401,280	0	4,401,280	-1.13%
Pension - OMERS	51802	546,320	540,330	0	540,330	-1.10%
Government Benefits	51811	248,900	247,590	0	247,590	-0.53%
Employer Benefits	51815	263,950	257,770	0	257,770	-2.34%
Court & Overtime	51741	175,000	178,060	0	178,060	1.75%
Equipment	53415	2,940	2,940	-240	2,700	-8.16%
Training	56401	7,500	7,500	0	7,500	0.00%
Total Expenditures		5,696,360	5,635,470	-240	5,635,230	-1.07%
VOLUNTEER/AUXILIARY UNIT		376455				
Part-time Wages	51101	48,300	49,150	0	49,150	1.76%
Government Benefits	51811	4,420	4,570	0	4,570	3.39%
Vacation Pay	51706	2,210	3,370	0	3,370	52.49%
Pay In Lieu of Benefits	51821	6,770	6,890	0	6,890	1.77%
Operating Expenses	53131	4,200	4,200	-3,450	750	-82.14%
Auxiliary Expenses	54362	30,510	30,510	0	30,510	0.00%
Training	56401	1,700	1,700	0	1,700	0.00%
Total Expenditures		98,110	100,390	-3,450	96,940	-1.19%
COMMUNITY RELATIONS		376125				
Salaries	51001	100,850	102,620	0	102,620	1.76%
Pension - OMERS	51802	11,630	11,860	0	11,860	1.98%
Government Benefits	51811	5,660	5,770	0	5,770	1.94%
Employer Benefits	51815	6,140	6,140	0	6,140	0.00%
Training	56401	2,980	2,980	-980	2,000	-32.89%
Miscellaneous Supplies	53039	4,500	4,500	0	4,500	0.00%
Operating Expenses	53131	12,000	12,000	0	12,000	0.00%
Total Expenditures		143,760	145,870	-980	144,890	0.79%

ACTIVITY COST

COMMUNITY POLICING
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2017 BUDGET	2018	RECOMM.	2018 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
<hr/>						
CRIME PREVENTION COORDINATION	376445					
Salaries	51001	449,674	455,610	0	455,610	1.32%
Part-time Wages	51101	33,376	15,000	0	15,000	-55.06%
Pension - OMERS	51802	54,570	55,330	0	55,330	1.39%
Government Benefits	51811	28,430	27,240	0	27,240	-4.19%
Employer Benefits	51815	27,630	27,620	0	27,620	-0.04%
Vacation Pay	51706	1,530	1,030	0	1,030	-32.68%
Pay In Lieu of Benefits	51821	4,680	2,100	0	2,100	-55.13%
Equipment	53415	2,000	2,000	0	2,000	0.00%
Advertising & Promotion	55401	43,140	43,140	-5,140	38,000	-11.91%
Training	56401	8,550	8,550	-2,000	6,550	-23.39%
<hr/>						
Total		653,580	637,620	-7,140	630,480	-3.53%
<hr/>						
CRISES RESPONSE UNIT (MCRRT)	376446					
Salaries	51001	1,135,890	1,362,210	0	1,362,210	19.92%
Pension - OMERS	51802	139,330	167,270	0	167,270	20.05%
Government Benefits	51811	62,750	75,560	0	75,560	20.41%
Employer Benefits	51815	67,530	79,790	0	79,790	18.15%
Training	56401	6,000	6,000	0	6,000	0.00%
<hr/>						
Total		1,411,500	1,690,830	0	1,690,830	19.79%
<hr/>						

ACTIVITY COST

COMMUNITY POLICING
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2017 BUDGET	2018	RECOMM.	2018 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
YOUTH COORDINATOR		376342				
Salaries	51001	116,710	118,650	0	118,650	1.66%
Pension - OMERS	51802	14,800	15,060	0	15,060	1.76%
Government Benefits	51811	5,970	6,090	0	6,090	2.01%
Employer Benefits	51815	6,140	6,140	0	6,140	0.00%
Miscellaneous Supplies	53039	500	500	500	1,000	100.00%
Training	56401	3,000	3,000	7,000	10,000	233.33%
TOTAL		147,120	149,440	7,500	156,940	6.67%
VICTIM SERVICES		376440				
Salaries	51001	380,977	377,120	0	377,120	-1.01%
Pension - OMERS	51802	43,240	42,540	0	42,540	-1.62%
Government Benefits	51811	22,270	22,510	0	22,510	1.08%
Employer Benefits	51815	24,560	24,550	0	24,550	-0.04%
Court & Overtime	51741	3,903	3,970	0	3,970	1.72%
Operating Expense	53131	10,000	10,000	0	10,000	0.00%
Advertising & Promotion	55401	1,500	1,500	0	1,500	0.00%
Membership Fees	55764	150	150	0	150	0.00%
Training	56401	7,500	7,500	0	7,500	0.00%
Total Expenditures		494,100	489,840	0	489,840	-0.86%
Total Community Mobilization Expenditures		10,469,980	10,591,620	-2,540	10,589,080	1.14%

PROGRAM COST SUMMARY

FIELD SUPPORT

DESCRIPTION	2017	2018	RECOMM.	2018	%	
	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
ADMINISTRATION	482,840	495,260	0	495,260	2.57%	12,420
SUPPORT SERVICES	21,556,468	22,190,520	47,810	22,238,330	3.16%	681,862
HUMAN RESOURCES	2,897,040	2,941,670	14,800	2,956,470	2.05%	59,430
SECONDMENTS	1,493,200	1,253,330	0	1,253,330	-16.06%	-239,870
CORPORATE SERVICES	25,121,920	25,206,436	1,825,415	27,031,851	7.60%	1,909,931
FINANCE	1,077,450	1,101,230	-47,318	1,053,912	-2.18%	-23,538
ANALYTIC SERVICES	788,450	804,110	16,959	821,069	4.14%	0
PROFESSIONAL DEVELOPMENT	3,800,620	3,873,905	250,879	4,124,784	8.53%	324,164
TO BE MET FROM GENERAL LEVY	57,217,988	57,866,461	2,108,545	59,975,006	4.82%	2,757,018

ACTIVITY COST

FIELD SUPPORT
OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
<hr/>						
ADMINISTRATION	376405					
Salaries	51001	349,930	360,130	0	360,130	2.91%
Pension - OMERS	51802	47,990	49,530	0	49,530	3.21%
Government Benefits	51811	14,130	14,490	0	14,490	2.55%
Employer Benefits	51815	16,790	17,110	0	17,110	1.91%
Training	56401	54,000	54,000	0	54,000	0.00%
<hr/>						
Total Expenditures		482,840	495,260	0	495,260	2.57%
<hr/>						

ACTIVITY COST

FIELD SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE

ADMINISTRATION	376420					
Salaries	51001	189,720	347,200	0	347,200	83.01%
Pension - OMERS	51802	27,810	48,980	0	48,980	76.12%
Government Benefits	51811	7,350	14,340	0	14,340	95.10%
Employer Benefits	51815	15,690	22,960	0	22,960	46.34%
Other Employee Allowances	51901	9,350	9,500	0	9,500	1.60%
Training	56401	2,000	2,000	0	2,000	0.00%

Total Expenditures		251,920	444,980	0	444,980	76.64%

ACTIVITY COST

FIELD SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
<hr/>						
COURT DOCUMENTS	376330					
Salaries	51001	883,972	881,250	0	881,250	-0.31%
Pension - OMERS	51802	106,550	105,780	0	105,780	-0.72%
Government Benefits	51811	50,740	51,400	0	51,400	1.30%
Employer Benefits	51815	55,250	55,240	0	55,240	-0.02%
Court & Overtime	51741	6,848	6,970	0	6,970	1.78%
Other Employee Allowances	51901	7,700	7,850	0	7,850	1.95%
Office Supplies	53050	4,040	4,040	0	4,040	0.00%
<hr/>						
Total Expenditures		1,115,100	1,112,530	0	1,112,530	-0.23%
<hr/>						
CASE PREPARATION UNIT	376331					
Salaries	51001	1,569,160	1,607,670	0	1,607,670	2.45%
Pension - OMERS	51802	188,580	194,000	0	194,000	2.87%
Government Benefits	51811	89,640	91,650	0	91,650	2.24%
Employer Benefits	51815	90,920	90,910	0	90,910	-0.01%
<hr/>						
Total Expenditures		1,938,300	1,984,230	0	1,984,230	2.37%
<hr/>						
COURT SECURITY	376332					
Salaries	51001	3,377,720	3,449,600	0	3,449,600	2.13%
Pension - OMERS	51802	363,930	373,030	0	373,030	2.50%
Government Benefits	51811	287,490	296,940	0	296,940	3.29%
Employer Benefits	51815	257,820	257,770	0	257,770	-0.02%
Part Time Wages	51101	721,182	760,200	0	760,200	5.41%
Vacation Pay	51706	32,890	52,000	0	52,000	58.10%
Pay In Lieu of Benefits	51821	100,970	106,430	0	106,430	5.41%
Court & Overtime	51741	37,666	38,330	0	38,330	1.76%
Office Supplies	53050	4,020	4,020	0	4,020	0.00%
Equipment	53415	1,330	1,330	0	1,330	0.00%
Food For Prisoners	53607	3,480	3,480	0	3,480	0.00%
Rent - Cellular Phone	55332	480	480	0	480	0.00%
Training	56401	2,800	2,800	0	2,800	0.00%
Transport of Prisoners	56630	8,000	8,000	0	8,000	0.00%
<hr/>						
Total Expenditures		5,199,778	5,354,410	0	5,354,410	2.97%
<hr/>						
Revenue						
Provincial Court Security Upload	43459	3,600,768	3,600,768	600,128	4,200,896	16.67%
<hr/>						
Net Court Security Expenditures		1,599,010	1,753,642	-600,128	1,153,514	-27.86%
<hr/>						

ACTIVITY COST

FIELD SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
<hr/>						
MARINE UNIT	376210					
Salaries	51001	405,190	411,450	0	411,450	1.54%
Pension - OMERS	51802	49,430	50,260	0	50,260	1.68%
Government Benefits	51811	22,670	23,100	0	23,100	1.90%
Employer Benefits	51815	24,560	24,550	0	24,550	-0.04%
Miscellaneous Supplies	53039	4,000	4,000	0	4,000	0.00%
Equipment	53415	9,950	9,950	0	9,950	0.00%
Training	56401	12,500	12,500	-10,000	2,500	-80.00%
<hr/>						
Total Expenditures		528,300	535,810	-10,000	525,810	-0.47%
<hr/>						
EMERGENCY RESPONSE	376425					
Salaries	51001	1,249,718	1,405,320	0	1,405,320	12.45%
Court & Overtime	51741	66,272	67,430	0	67,430	1.75%
Pension - OMERS	51802	153,660	174,080	0	174,080	13.29%
Government Benefits	51811	69,950	77,720	0	77,720	11.11%
Employer Benefits	51815	73,670	79,790	0	79,790	8.31%
E.R.U. Equipment	53456	70,290	70,290	0	70,290	0.00%
Explosive Disposal Unit	53010	38,800	38,800	0	38,800	0.00%
Equipment - Public Order Unit	53415	11,000	11,000	7,200	18,200	65.45%
Membership Fees	55764	1,050	1,050	0	1,050	0.00%
Training - Disaster Planning	56401	43,670	43,670	16,410	60,080	37.58%
<hr/>						
Total Expenditures		1,778,080	1,969,150	23,610	1,992,760	12.07%
<hr/>						

ACTIVITY COST

FIELD SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
TRAFFIC	376430					
Salaries	51001	2,058,776	1,968,210	0	1,968,210	-4.40%
Part Time Wages	51101	34,378	34,980	0	34,980	1.75%
Vacation Pay	51706	1,570	2,400	0	2,400	52.87%
Pay In Lieu of Benefits	51821	4,820	4,900	0	4,900	1.66%
Pension - OMERS	51802	246,330	234,830	0	234,830	-4.67%
Government Benefits	51811	123,000	119,270	0	119,270	-3.03%
Employer Benefits	51815	131,980	125,820	0	125,820	-4.67%
Court & Overtime	51741	18,986	19,320	0	19,320	1.76%
Office Supplies	53050	3,000	3,000	0	3,000	0.00%
Equipment	53415	39,180	39,180	40,000	79,180	102.09%
Materials Testing Fees	55758	2,500	2,500	0	2,500	0.00%
Training	56401	12,960	12,960	2,700	15,660	20.83%
Membership Fees	55764	360	360	0	360	0.00%
Total Expenditures		2,677,840	2,567,730	42,700	2,610,430	-2.52%

ACTIVITY COST

FIELD SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
<hr/>						
CANINE PATROL	376435					
Salaries	51001	405,603	412,170	0	412,170	1.62%
Pension - OMERS	51802	49,490	50,370	0	50,370	1.78%
Government Benefits	51811	22,850	23,290	0	23,290	1.93%
Employer Benefits	51815	24,560	24,550	0	24,550	-0.04%
Court & Overtime	51741	8,887	9,040	0	9,040	1.72%
Training	56401	7,520	7,520	-200	7,320	-2.66%
Police Dogs	54370	19,530	19,530	0	19,530	0.00%
<hr/>						
Total Expenditures		538,440	546,470	-200	546,270	1.45%
<hr/>						
COMMUNICATIONS	376450					
Salaries	51001	5,355,061	5,443,630	0	5,443,630	1.65%
Pension - OMERS	51802	598,700	609,530	0	609,530	1.81%
Government Benefits	51811	379,650	388,770	0	388,770	2.40%
Employer Benefits	51815	365,240	365,180	0	365,180	-0.02%
Part Time Wages	51101	589,757	608,790	0	608,790	3.23%
Vacation Pay	51706	26,900	41,650	0	41,650	54.83%
Pay In Lieu of Benefits	51821	82,570	85,240	0	85,240	3.23%
Court & Overtime	51741	90,802	92,390	0	92,390	1.75%
Office Supplies	53050	9,000	9,000	-4,000	5,000	-44.44%
Operating Expenses	53131	4,680	4,680	0	4,680	0.00%
Telephone	56145	0	0	0	0	#N/A
Training	56401	10,940	10,940	-1,000	9,940	-9.14%
Membership fees	55764	610	610	0	610	0.00%
Equipment	53415	9,800	9,800	-3,300	6,500	-33.67%
Equipment Lease/Rental	55310	5,000	5,000	0	5,000	0.00%
<hr/>						
Total		7,528,710	7,675,210	-8,300	7,666,910	1.84%
<hr/>						
Total Support Services Expenditures		21,556,468	22,190,520	47,810	22,238,330	3.16%
<hr/>						

ACTIVITY COST

FIELD SUPPORT
SECONDMENTS

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
SECONDMENTS	376520					
Salaries	51001	1,210,370	1,016,870	0	1,016,870	-15.99%
Pension - OMERS	51802	151,100	127,470	0	127,470	-15.64%
Government Benefits	51811	64,200	53,750	0	53,750	-16.28%
Employer Benefits	51815	67,530	55,240	0	55,240	-18.20%
Total Expenditures		1,493,200	1,253,330	0	1,253,330	-16.06%

ACTIVITY COST

FIELD SUPPORT
HUMAN RESOURCES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
ADMINISTRATION		376525				
Salaries	51001	844,134	835,800	0	835,800	-0.99%
Pension - OMERS	51802	95,380	93,860	0	93,860	-1.59%
Government Benefits	51811	61,930	62,970	0	62,970	1.68%
Employer Benefits	51815	60,900	61,750	0	61,750	1.40%
Part Time Wages	51101	133,445	135,780	0	135,780	1.75%
Vacation Pay	51706	6,090	9,290	0	9,290	52.55%
Pay In Lieu of Benefits	51821	18,690	19,010	0	19,010	1.71%
Court & Overtime	51741	10,711	10,900	0	10,900	1.76%
Office Supplies	53050	2,200	2,200	300	2,500	13.64%
Operating Expenses	53131	38,340	38,340	2,000	40,340	5.22%
Equipment	53415	23,990	23,990	0	23,990	0.00%
Employee Assistance Program	54224	56,050	56,050	10,000	66,050	17.84%
Medical /Lab Fees	55760	17,000	17,000	0	17,000	0.00%
Training	56401	17,490	17,490	500	17,990	2.86%
Membership Fees	55764	3,270	3,270	0	3,270	0.00%
Total		1,389,620	1,387,700	12,800	1,400,500	0.78%

ACTIVITY COST

FIELD SUPPORT
HUMAN RESOURCES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
CADET PROGRAM		376526				
Salaries	51001	493,560	502,720	0	502,720	1.86%
Government Benefits	51811	23,380	23,910	0	23,910	2.27%
Vacation Pay	51706	22,510	34,390	0	34,390	52.78%
Pay In Lieu of Benefits	51821	69,100	70,390	0	70,390	1.87%
Total Expenditures		608,550	631,410	0	631,410	3.76%
RECRUITMENT		376530				
Salaries	51001	633,190	649,090	0	649,090	2.51%
Part Time Wages	51101	26,660	27,130	0	27,130	1.76%
Vacation Pay	51706	1,220	1,860	0	1,860	52.46%
Pay In Lieu of Benefits	51821	3,740	3,800	0	3,800	1.60%
Pension - OMERS	51802	74,500	75,110	0	75,110	0.82%
Government Benefits	51811	38,700	41,490	0	41,490	7.21%
Employer Benefits	51815	41,880	45,100	0	45,100	7.69%
Advertising & Promotion	55401	24,980	24,980	0	24,980	0.00%
Personnel Tests	53125	7,490	7,490	500	7,990	6.68%
Medical/Lab Fees	55760	42,000	42,000	0	42,000	0.00%
Training	56401	3,810	3,810	1,500	5,310	39.37%
Membership Fees	55764	700	700	0	700	0.00%
Total		898,870	922,560	2,000	924,560	2.86%
TOTAL HUMAN RESOURCES		2,897,040	2,941,670	14,800	2,956,470	2.05%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
<hr/>						
ADMINISTRATION	376540					
Salaries	51001	333,500	180,820	0	180,820	-45.78%
Pension - OMERS	51802	48,090	24,510	0	24,510	-49.03%
Government Benefits	51811	14,140	7,370	0	7,370	-47.88%
Employer Benefits	51815	15,760	9,870	0	9,870	-37.37%
Other Employee Allowances	51901	17,050	7,850	0	7,850	-53.96%
<hr/>						
Total Expenditures		428,540	230,420	0	230,420	-46.23%
<hr/>						

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - FACILITIES/FLEET/SUPPLY ADMIN

DESCRIPTION	Account Number	2017 BUDGET	2018	RECOMM.	2018 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
<hr/>						
ADMINISTRATION	376550					
Salaries	51001	138,740	159,850	0	159,850	15.22%
Pension - OMERS	51802	17,170	20,210	0	20,210	17.71%
Government Benefits	51811	6,320	6,730	0	6,730	6.49%
Employer Benefits	51815	8,710	8,460	0	8,460	-2.87%
<hr/>						
Total Expenditures		170,940	195,250	0	195,250	14.22%
<hr/>						

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
<hr/>						
CENTRAL ADMINISTRATION BUILDING	376600					
Salaries	51001	698,182	637,490	0	637,490	-8.69%
Pension - OMERS	51802	74,070	68,040	0	68,040	-8.14%
Government Benefits	51811	50,980	46,880	0	46,880	-8.04%
Employer Benefits	51815	55,250	49,100	0	49,100	-11.13%
Part Time Wages	51101	42,990	43,740	0	43,740	1.74%
Vacation Pay	51706	1,970	3,000	0	3,000	52.28%
Pay In Lieu of Benefits	51821	6,020	6,130	0	6,130	1.83%
Court & Overtime	51741	11,618	11,820	0	11,820	1.74%
Office Supplies	53050	2,500	2,500	0	2,500	0.00%
Office Furniture & Fixtures	53591	85,410	85,410	0	85,410	0.00%
Cleaning Supplies	53059	28,000	28,000	5,000	33,000	17.86%
Horticultural Services	54810	46,500	46,500	-2,500	44,000	-5.38%
Repairs - Buildings	54401	436,390	436,390	47,000	483,390	10.77%
Heating Fuel	56115	75,000	75,000	0	75,000	0.00%
Water & Sewer	56180	50,000	50,000	10,000	60,000	20.00%
Hydro	56120	370,000	370,000	45,000	415,000	12.16%
Contractual Services	55916	110,300	110,300	2,000	112,300	1.81%
Training	56401	1,460	1,460	0	1,460	0.00%
C.A. - DIR Insurance Recovery	59446	148,100	148,100	1,110	149,210	0.75%
<hr/>						
Subtotal		2,294,740	2,219,860	107,610	2,327,470	1.43%
<hr/>						

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
<hr/>						
MATA - TRAINING ADMINISTRATION BUILDING	376602					
Cleaning Supplies	53059	5,000	5,000	0	5,000	0.00%
Horticultural Services	54810	13,000	13,000	0	13,000	0.00%
Repairs - Building	54401	56,550	56,550	-20,000	36,550	-35.37%
Heating Fuel	56115	9,000	9,000	0	9,000	0.00%
Water & Sewer	56180	3,130	3,130	0	3,130	0.00%
Hydro	56120	40,000	40,000	0	40,000	0.00%
Contractual Services	55916	40,000	40,000	0	40,000	0.00%
Parking	56510	10,000	10,000	0	10,000	0.00%
C.A. - DIR Insurance Recovery	59446	2,190	2,190	10	2,200	0.46%
<hr/>						
Subtotal		178,870	178,870	-19,990	158,880	-11.18%
<hr/>						
EAST END STATION	376606					
Salaries	51001	68,160	138,700	0	138,700	103.49%
Pension - OMERS	51802	6,860	13,990	0	13,990	103.94%
Government Benefits	51811	5,810	10,250	0	10,250	76.42%
Employer Benefits	51815	6,140	12,280	0	12,280	100.00%
Part Time Wages	51101	8,555	0	0	0	-100.00%
Vacation Pay	51706	390	0	0	0	-100.00%
Pay In Lieu of Benefits	51821	1,200	0	0	0	-100.00%
Cleaning Supplies	53059	5,000	5,000	1,500	6,500	30.00%
Repairs - Buildings	54401	116,443	116,443	38,000	154,443	32.63%
Horticultural Services	54810	66,500	66,500	0	66,500	0.00%
Heating Fuel	56115	17,560	17,560	0	17,560	0.00%
Water & Sewer	56180	6,000	6,000	10,000	16,000	166.67%
Hydro	56120	130,002	130,002	30,000	160,002	23.08%
Contractual Services	55916	38,700	38,700	-364	38,336	-0.94%
C.A. - DIR Insurance Recovery	59446	4,520	4,520	30	4,550	0.66%
<hr/>						
To Be Met From General Levy		481,840	559,945	79,166	639,111	32.64%
<hr/>						

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
MOUNTAIN STATION		376608				
Salaries	51001	0	0	0	0	#N/A
Pension - OMERS	51802	0	0	0	0	#N/A
Government Benefits	51811	670	0	0	0	-100.00%
Employer Benefits	51815	0	0	0	0	#N/A
Part Time Wages	51101	7,301	0	0	0	-100.00%
Vacation Pay	51706	330	0	0	0	-100.00%
Pay In Lieu of Benefits	51821	1,030	0	0	0	-100.00%
Cleaning Supplies	53059	9,630	9,630	0	9,630	0.00%
Repairs - Buildings	54401	143,294	143,294	48,000	191,294	33.50%
Horticultural Services	54810	98,000	98,000	-33,706	64,294	-34.39%
Heating Fuel	56115	30,000	30,000	0	30,000	0.00%
Water & Sewer	56180	14,000	14,000	6,000	20,000	42.86%
Hydro	56120	130,005	130,005	29,995	160,000	23.07%
Contractual Services	55916	46,000	46,000	4,612	50,612	10.03%
C.A. - DIR Insurance Recovery	59446	3,610	3,610	30	3,640	0.83%
Subtotal		483,870	474,539	54,931	529,470	9.42%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
MARINE BUILDING		376612				
Cleaning Supplies	53059	1,000	1,000	0	1,000	0.00%
Repairs - Buildings	54401	5,780	5,780	0	5,780	0.00%
Horticultural Services	54810	16,500	16,500	0	16,500	0.00%
Heating Fuel	56115	3,000	3,000	0	3,000	0.00%
Hydro	56120	3,000	3,000	3,000	6,000	100.00%
Contractual Services	55916	3,800	3,800	52	3,852	1.37%
Window Cleaning	54680	300	300	0	300	0.00%
C.A. - DIR Insurance Recovery	59446	410	410	0	410	0.00%
Subtotal		33,790	33,790	3,052	36,842	0.00%
COMMUNITY POLICING CENTRE		376614				
Rent - Office & Buildings	55358	48,000	48,000	1,040	49,040	2.17%
Contractual Services	55916	12,200	12,200	80	12,280	0.66%
Cleaning Supplies	53059	490	490	0	490	0.00%
Repairs - Buildings	54401	3,900	3,900	0	3,900	0.00%
Horticultural Services	54810	1,000	1,000	0	1,000	0.00%
Heating Fuel	56115	4,670	4,670	0	4,670	0.00%
Hydro	56120	14,000	14,000	2,500	16,500	17.86%
Window Cleaning	54680	800	800	-400	400	-50.00%
C.A. - DIR Insurance Recovery	59446	140	140	0	140	0.00%
Subtotal		85,200	85,200	3,220	88,420	3.78%
Total Expenditures		3,558,310	3,552,204	227,989	3,780,193	6.24%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - FLEET

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
FLEET-VEHICLE PURCHASES		376620				
Transfer to Reserve (Vehicle Purchases)	58102	1,529,400	1,529,400	727,700	2,257,100	47.58%
Subtotal		1,529,400	1,529,400	727,700	2,257,100	47.58%
FLEET OPERATIONS		376622				
Salaries	51001	649,930	664,000	0	664,000	2.16%
Pension - OMERS	51802	70,120	71,910	0	71,910	2.55%
Government Benefits	51811	42,820	43,740	0	43,740	2.15%
Employer Benefits	51815	49,110	49,100	0	49,100	-0.02%
Part Time Wages	51101	5,617	5,720	0	5,720	1.83%
Vacation Pay	51706	260	400	0	400	53.85%
Pay In Lieu of Benefits	51821	780	810	0	810	3.85%
Court & Overtime	51741	5,289	5,380	0	5,380	1.72%
Car Allowance	51905	15,000	15,000	-15,000	0	-100.00%
Employer Paid Parking	51909	90,000	90,000	5,000	95,000	5.56%
Equipment	53415	68,500	68,500	-53,500	15,000	-78.10%
Office Supplies	53050	1,500	1,500	0	1,500	0.00%
Fuel - Unleaded Gasoline	54130	1,250,000	1,250,000	0	1,250,000	0.00%
Tires & Tubes	54070	95,000	95,000	0	95,000	0.00%
Oil & Lubricants	54040	12,000	12,000	0	12,000	0.00%
Miscellaneous Supplies	53039	76,690	76,690	2,000	78,690	2.61%
Transfer to Reserve (Vehicle Upfitting)	58102	173,200	173,200	21,800	195,000	12.59%
Repairs - Auto Equipment	55135	640,000	640,000	-20,000	620,000	-3.13%
Repairs - Tires/Tows/Washes	54720	119,200	119,200	-19,200	100,000	-16.11%
Training	56401	5,850	5,850	150	6,000	2.56%
Parking	56510	9,450	9,450	-1,950	7,500	-20.63%
C.A. - DIR Insurance Recovery	59446	1,843,004	1,843,004	13,736	1,856,740	0.75%
Subtotal		5,223,320	5,240,454	-66,964	5,173,490	-0.95%
Total Expenditures		6,752,720	6,769,854	660,736	7,430,590	10.04%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
SUPPLY SERVICES		376632				
Salaries	51001	364,130	372,700	0	372,700	2.35%
Pension - OMERS	51802	37,680	38,770	0	38,770	2.89%
Government Benefits	51811	25,630	26,190	0	26,190	2.18%
Employer Benefits	51815	30,700	30,690	0	30,690	-0.03%
Court & Overtime	51741	3,567	3,630	0	3,630	1.77%
Clothing Allowance	51902	160,000	160,000	0	160,000	0.00%
Laundry/Dry Cleaning Services	54615	95,000	95,000	0	95,000	0.00%
Office Supplies	53050	141,050	141,050	11,800	152,850	8.37%
Outerwear	53942	58,000	58,000	0	58,000	0.00%
Shirts	53943	70,000	70,000	0	70,000	0.00%
Footwear	53910	99,000	99,000	0	99,000	0.00%
Miscellaneous Supplies	53039	72,600	72,600	0	72,600	0.00%
Training	56401	6,000	6,000	-4,000	2,000	-66.67%
Uniforms	53940	395,803	395,803	-800	395,003	-0.20%
Membership Fees	55764	260	260	0	260	0.00%
Contractual Services	55916	3,300	3,300	0	3,300	0.00%
Total Expenditures		1,562,720	1,572,993	7,000	1,579,993	1.11%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018	RECOMM.	2018 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
PROPERTY		376633				
Salaries	51001	355,360	367,740	0	367,740	3.48%
Pension - OMERS	51802	36,400	38,040	0	38,040	4.51%
Government Benefits	51811	25,380	26,020	0	26,020	2.52%
Employer Benefits	51815	30,700	30,690	0	30,690	-0.03%
Office Supplies	53050	1,400	1,400	0	1,400	0.00%
Equipment	53415	3,000	3,000	42,000	45,000	1400.00%
Office Furniture & Fixtures	53591	0	0	10,000	10,000	#N/A
Membership Fees	55764	120	120	0	120	0.00%
Contractual Services	55916	23,450	23,450	0	23,450	0.00%
Training	56401	1,000	1,000	0	1,000	0.00%
Total Expenditures		476,810	491,460	52,000	543,460	13.98%
GRAPHICS		376634				
Salaries	51001	155,343	158,060	0	158,060	1.75%
Pension - OMERS	51802	16,490	16,820	0	16,820	2.00%
Government Benefits	51811	10,480	10,700	0	10,700	2.10%
Employer Benefits	51815	12,280	12,280	0	12,280	0.00%
Court & Overtime	51741	3,567	3,630	0	3,630	1.77%
Office Supplies	53050	33,000	33,000	0	33,000	0.00%
Maintenance Contracts	54930	4,000	4,000	0	4,000	0.00%
Postage	59460	61,970	61,970	0	61,970	0.00%
Training	56401	500	500	0	500	0.00%
Total Expenditures		297,630	300,960	0	300,960	1.12%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
<hr/>						
CAPITAL FINANCING	376640					
External Debt Charges - Stn 30 Mountain Str	52010	1,027,200	1,027,200	0	1,027,200	0.00%
<hr/>						
Total Expenditures		1,027,200	1,027,200	0	1,027,200	0.00%
<hr/>						
REVENUES	376640					
From Development Charge Reserve	48450	-310,700	-310,700	0	-310,700	0.00%
<hr/>						
Total Revenues		-310,700	-310,700	0	-310,700	0.00%
<hr/>						
Net Expenditures		716,500	716,500	0	716,500	0.00%
<hr/>						

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
<hr/>						
RECORDS ADMINISTRATION	376650					
Salaries	51001	540,170	549,440	0	549,440	1.72%
Pension - OMERS	51802	63,390	64,570	0	64,570	1.86%
Government Benefits	51811	28,910	29,560	0	29,560	2.25%
Employer Benefits	51815	33,270	33,890	0	33,890	1.86%
Computer Software	53251	28,100	28,100	0	28,100	0.00%
Computer Hardware	53405	2,000	2,000	0	2,000	0.00%
Equipment	53415	550	550	200	750	36.36%
Office Furniture & Fixtures	53591	7,000	7,000	0	7,000	0.00%
Rent - Cellulars Phones	55332	74,000	74,000	-8,000	66,000	-10.81%
Rent Pagers	55370	1,200	1,200	-200	1,000	-16.67%
Training	56401	8,610	8,610	-1,460	7,150	-16.96%
Subtotal		787,200	798,920	-9,460	789,460	0.29%
<hr/>						
FIREARMS	376652					
Salaries	51001	217,850	221,460	0	221,460	1.66%
Pension - OMERS	51802	27,130	27,620	0	27,620	1.81%
Government Benefits	51811	11,630	11,860	0	11,860	1.98%
Employer Benefits	51815	12,280	12,280	0	12,280	0.00%
Subtotal		268,890	273,220	0	273,220	1.61%
<hr/>						
DATA ENTRY	376654					
Salaries	51001	726,890	742,550	0	742,550	2.15%
Pension - OMERS	51802	68,970	70,850	0	70,850	2.73%
Government Benefits	51811	58,460	59,710	0	59,710	2.14%
Employer Benefits	51815	73,670	73,650	0	73,650	-0.03%
Subtotal		927,990	946,760	0	946,760	2.02%
<hr/>						

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
<hr/>						
RECORDS DOCUMENTS	376656					
Salaries	51001	2,507,581	2,563,180	0	2,563,180	2.22%
Pension - OMERS	51802	240,690	247,450	0	247,450	2.81%
Government Benefits	51811	215,980	220,860	0	220,860	2.26%
Employer Benefits	51815	248,610	248,570	0	248,570	-0.02%
Part Time Wages	51101	187,478	190,760	0	190,760	1.75%
Vacation Pay	51706	8,540	13,050	0	13,050	52.81%
Pay In Lieu of Benefits	51821	26,250	26,710	0	26,710	1.75%
Court & Overtime	51741	25,681	26,130	0	26,130	1.75%
Office Supplies	53050	11,580	11,580	-500	11,080	-4.32%
Office Equipment	53440	2,970	2,970	-470	2,500	-15.82%
Contractual Services	55916	8,880	8,880	-3,880	5,000	-43.69%
<hr/>						
Subtotal		3,484,240	3,560,140	-4,850	3,555,290	2.04%
<hr/>						
ACCESS TO INFORMATION	376658					
Salaries	51001	74,660	114,590	0	114,590	53.48%
Pension - OMERS	51802	7,810	14,420	0	14,420	84.64%
Government Benefits	51811	5,150	6,010	0	6,010	16.70%
Employer Benefits	51815	6,140	6,140	0	6,140	0.00%
<hr/>						
Subtotal		93,760	141,160	0	141,160	50.55%
<hr/>						
Total Expenditures		5,562,080	5,720,200	-14,310	5,705,890	2.59%
<hr/>						

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - COMPUTER SERVICES

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
<hr/>						
COMPUTER SERVICES	376659					
Salaries	51001	1,727,204	1,778,340	0	1,778,340	2.96%
Pension - OMERS	51802	193,340	200,170	0	200,170	3.53%
Government Benefits	51811	104,020	106,520	0	106,520	2.40%
Employer Benefits	51815	119,670	119,860	0	119,860	0.16%
Court & Overtime	51741	15,541	15,810	0	15,810	1.73%
Office Supplies	53050	8,280	8,280	0	8,280	0.00%
Computer Hardware	53405	460,000	460,000	550,000	1,010,000	119.57%
Computer Software	53251	544,740	544,740	0	544,740	0.00%
Repairs - Communications	54715	283,410	283,410	100,000	383,410	35.28%
Rent - Air Cards	55331	63,700	63,700	0	63,700	0.00%
Rent - Operating Equipment	55365	150,000	150,000	0	150,000	0.00%
Repairs/Maintenance - Computer	54705	881,305	881,305	182,000	1,063,305	20.65%
Data Lines	56110	73,310	73,310	0	73,310	0.00%
Training	56401	25,000	25,000	0	25,000	0.00%
Membership Fees	55764	1,900	1,900	0	1,900	0.00%
Telephone	56145	284,000	284,000	60,000	344,000	21.13%
C.A. - Communications	58934	660,250	660,250	0	660,250	0.00%
<hr/>						
Total Expenditures		5,595,670	5,656,595	892,000	6,548,595	17.03%
<hr/>						
<hr/>						
Total Corporate Services Expenditures		25,121,920	25,206,436	1,825,415	27,031,851	7.60%
<hr/>						

ACTIVITY COST

FIELD SUPPORT
FINANCE

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
FINANCE		376130				
Salaries	51001	439,850	459,770	0	459,770	4.53%
Pension - OMERS	51802	51,840	54,610	0	54,610	5.34%
Government Benefits	51811	23,190	23,890	0	23,890	3.02%
Employer Benefits	51815	29,940	30,330	0	30,330	1.30%
Office Supplies	53050	0	0	1,000	1,000	#N/A
Miscellaneous Supplies	53039	500	500	-500	0	-100.00%
Membership Fees	55764	2,200	2,200	0	2,200	0.00%
Training	56401	4,130	4,130	870	5,000	21.07%
C.A. - IND Fin Accounting Services Recovery	59410	58,140	58,140	-1,960	56,180	-3.37%
C.A. - IND Fin Applications Support Recovery	59411	19,610	19,610	-2,904	16,706	-14.81%
C.A. - IND Fin Payroll Recovery	59412	170,190	170,190	13,219	183,409	7.77%
C.A. - IND Fin Accounts Payable Recovery	59413	40,580	40,580	-1,638	38,942	-4.04%
C.A. - IND Fin Purchasing Recovery	59414	128,610	128,610	-55,625	72,985	-43.25%
C.A. - IND Fin Accounts Receivable Recovery	59415	8,610	8,610	-3,020	5,590	-35.08%
C.A. - IND Current Budgets Recovery	59421	100,060	100,060	3,240	103,300	3.24%
Total Expenditures		1,077,450	1,101,230	-47,318	1,053,912	-2.18%

ACTIVITY COST

FIELD SUPPORT
ANALYTIC SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
CRIME INFORMATION & ANALYSIS		376320				
Salaries	51001	619,470	632,610	0	632,610	2.12%
Pension - OMERS	51802	71,310	73,060	0	73,060	2.45%
Government Benefits	51811	36,070	36,840	0	36,840	2.13%
Employer Benefits	51815	39,900	39,900	0	39,900	0.00%
Office Supplies	53050	500	500	0	500	0.00%
Operating Expenses	53131	5,000	5,000	0	5,000	0.00%
Equipment	53415	6,000	6,000	16,709	22,709	278.48%
Membership Fees	55764	200	200	250	450	125.00%
Training	56401	10,000	10,000	0	10,000	0.00%
Total Expenditures		788,450	804,110	16,959	821,069	4.14%

ACTIVITY COST

FIELD SUPPORT
PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2017 BUDGET	2018	RECOMM.	2018 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
<hr/>						
PROFESSIONAL STANDARDS	376110					
Salaries	51001	713,875	623,380	0	623,380	-12.68%
Pension - OMERS	51802	92,160	82,570	0	82,570	-10.41%
Government Benefits	51811	36,170	31,260	0	31,260	-13.57%
Employer Benefits	51815	40,310	34,420	0	34,420	-14.61%
Other Employee Allowances	51901	9,350	17,350	0	17,350	85.56%
Office Supplies	53050	1,500	1,500	1,030	2,530	68.67%
Training	56401	7,385	7,385	-1,076	6,309	-14.57%
<hr/>						
Total Expenditures		900,750	797,865	-46	797,819	-11.43%
<hr/>						
QUALITY ASSURANCE	376145					
Salaries	51001	128,880	132,730	0	132,730	2.99%
Pension - OMERS	51802	16,720	17,290	0	17,290	3.41%
Government Benefits	51811	6,210	6,360	0	6,360	2.42%
Employer Benefits	51815	6,140	6,140	0	6,140	0.00%
Membership Fees	55764	160	160	180	340	112.50%
Training	56401	1,300	1,300	0	1,300	0.00%
<hr/>						
Total Expenditures		159,410	163,980	180	164,160	2.98%
<hr/>						

ACTIVITY COST

FIELD SUPPORT
PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2017 BUDGET	2018	RECOMM.	2018	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
CORPORATE PLANNING		376150				
Salaries	51001	88,510	90,060	0	90,060	1.75%
Pension - OMERS	51802	9,830	10,020	0	10,020	1.93%
Government Benefits	51811	5,340	5,530	0	5,530	3.56%
Employer Benefits	51815	8,500	9,110	0	9,110	7.18%
Office Supplies	53050	2,000	2,000	-1,000	1,000	-50.00%
Training	56401	1,950	1,950	-1,950	0	-100.00%
Membership Fees	55764	450	450	0	450	0.00%
Total Expenditures		116,580	119,120	-2,950	116,170	-0.35%
CORPORATE POLICY		376505				
Salaries	51001	116,705	118,650	0	118,650	1.67%
Pension - OMERS	51802	14,790	15,060	0	15,060	1.83%
Government Benefits	51811	5,970	6,090	0	6,090	2.01%
Employer Benefits	51815	6,140	6,140	0	6,140	0.00%
Miscellaneous Supplies	53039	2,290	2,290	0	2,290	0.00%
Training	56401	1,265	1,265	0	1,265	0.00%
Membership Fees	55764	170	170	0	170	0.00%
Total Expenditures		147,330	149,665	0	149,665	1.58%

ACTIVITY COST

FIELD SUPPORT
PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2017 BUDGET	2018	RECOMM.	2018 BUDGET	% INCREASE	
			MAINT. BUDGET	PROGRAM CHANGES			
RISK MANAGEMENT		376111					
Salaries	51001	160,510	163,420	0	163,420	1.81%	
Pension - OMERS	51802	21,720	22,140	0	22,140	1.93%	
Government Benefits	51811	6,820	6,960	0	6,960	2.05%	
Employer Benefits	51815	6,140	6,140	0	6,140	0.00%	
Training	56401	6,930	6,930	750	7,680	10.82%	
Total Expenditures		202,120	205,590	750	206,340	2.09%	
TRAINING		376535					
Salaries	51001	1,153,745	1,286,780	0	1,286,780	11.53%	
Pension - OMERS	51802	141,230	158,100	0	158,100	11.95%	
Government Benefits	51811	63,090	70,320	0	70,320	11.46%	
Employer Benefits	51815	67,530	73,650	0	73,650	9.06%	
Office Supplies	53050	1,500	1,500	0	1,500	0.00%	
Ammunition	53005	124,610	124,610	24,922	149,532	20.00%	
Equipment	53415	99,150	99,150	12,850	112,000	12.96%	
Operating Equipment - CEW's	53445	146,770	146,770	154,130	300,900	105.01%	
Repairs	54715	34,660	34,660	1,500	36,160	4.33%	
Training	56401	438,765	438,765	58,843	497,608	13.41%	
Membership Fees	55764	3,210	3,210	700	3,910	21.81%	
C.A. - IP Telephony	56147	170	170	0	170	0.00%	0
Total Expenditures		2,274,430	2,437,685	252,945	2,690,630	18.30%	
TOTAL PROFESSIONAL DEVELOPMENT		3,800,620	3,873,905	250,879	4,124,784	8.53%	

PROGRAM REVENUE SUMMARY

REVENUES
NON- TAXABLE

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
<hr/>						
REVENUES						
MISCELLANEOUS	376905					
Witness Fees	45534	2,500	2,500	1,500	4,000	60.00%
From Capital Reserve	47101	288,500	288,500	461,500	750,000	159.97%
From Vehicle Reserve	47113	125,000	125,000	800,000	925,000	640.00%
From Omers Type III Account	47129	0	0	0	0	#N/A
False Alarms Fees	45503	470,000	470,000	0	470,000	0.00%
Tow Fees	45633	150,000	150,000	0	150,000	0.00%
File Closure Fees	45509	3,000	3,000	-1,000	2,000	-33.33%
Police Fees	45573	227,619	227,619		227,619	0.00%
Special Duty Revenues	45572	300,000	300,000	0	300,000	0.00%
Union Fee Billings	45641	139,330	139,330	0	139,330	0.00%
Sale Of Accident Reports	47609	98,000	98,000	-20,000	78,000	-20.41%
Gen Occur/ID Photo Sales	47610	80,000	80,000	0	80,000	0.00%
Police Visa Clearances	45575	1,216,395	1,216,395	0	1,216,395	0.00%
<hr/>						
Subtotal		3,100,344	3,100,344	1,242,000	4,342,344	40.06%
<hr/>						
PROVINCE OF ONTARIO/GOVT OF CANADA	376905					
Transportation of Prisoners	45637	20,000	20,000	-20,000	0	-100.00%
Police Fees from Province	43459	1,748,056	1,748,056	-162,004	1,586,052	-9.27%
<hr/>						
Subtotal		1,768,056	1,768,056	-182,004	1,586,052	-10.29%
<hr/>						
Total		4,868,400	4,868,400	1,059,996	5,928,396	21.77%
<hr/>						

5,786,948

5,070,625

DESCRIPTION	Account Number	2017 BUDGET	2018	RECOMM.	2018 BUDGET	%		
			MAINT. BUDGET	PROGRAM CHANGES				
EXPENDITURES								
Salaries	51001	111,186,564	113,569,440	0	113,569,440	2.14%	2,382,876	1.51%
Part Time Wages	51101	1,963,634	1,998,030	0	1,998,030	1.75%	34,396	0.02%
Court & Overtime	51741	3,593,884	3,656,810	0	3,656,810	1.75%	62,926	0.04%
Members Remuneration	51727	44,420	44,420	0	44,420	0.00%	0	0.00%
Service Pay	51731	182,600	182,600	11,800	194,400	6.46%	11,800	0.01%
Pension - OMERS	51802	13,375,980	13,745,650	0	13,745,650	2.76%	369,670	0.23%
Government Benefits	51811	6,525,820	6,713,240	0	6,713,240	2.87%	187,420	0.12%
Employer Benefits	51815	6,894,160	6,959,690	0	6,959,690	0.95%	65,530	0.04%
Employer Benefits - Retired Members	51815	2,554,500	2,554,500	6,000	2,560,500	0.23%	6,000	0.00%
Accumulated Sick Leave	51807	1,001,050	1,001,050	112,320	1,113,370	11.22%	112,320	0.07%
Vacation Pay	51706	603,410	662,430	8,605	671,035	11.21%	67,625	0.04%
Maternity Top Up	51730	0	0	133,000	133,000	#N/A	133,000	0.08%
Pay In Lieu of Benefits	51821	344,070	350,160	0	350,160	1.77%	6,090	0.00%
WSIB Benefit Recovery	51898	1,350,000	1,350,000	0	1,350,000	0.00%	0	0.00%
Other Employee Allowances	51901	128,700	129,300	0	129,300	0.47%	600	0.00%
Clothing Allowance	51902	160,000	160,000	0	160,000	0.00%	0	0.00%
Car Allowance	51905	15,000	15,000	-15,000	0	-100.00%	-15,000	-0.01%
Meal Allowance	51906	25,000	25,000	0	25,000	0.00%	0	0.00%
Employer Paid Parking	51909	90,000	90,000	5,000	95,000	5.56%	5,000	0.00%
Parking	56510	19,450	19,450	-1,950	17,500	-10.03%	-1,950	0.00%
Training	56401	894,215	894,215	96,957	991,172	10.84%	96,957	0.06%
Transport for Prisoners	56630	8,000	8,000	0	8,000	0.00%	0	0.00%
EMPLOYEE RELATED COSTS		150,960,457	154,128,985	356,732	154,485,717		3,525,260	2.24%
External Debt Charges	52010	1,027,200	1,027,200	0	1,027,200	0.00%	0	0.00%
CAPITAL FINANCING		1,027,200	1,027,200	0	1,027,200		0	
Legal Fees	52425	200,000	200,000	0	200,000	0.00%	0	0.00%
Material Testing Fees	55758	2,500	2,500	0	2,500	0.00%	0	0.00%
Medical/Lab Fees	55760	59,000	59,000	0	59,000	0.00%	0	0.00%
Membership Fees	55764	30,220	30,220	1,185	31,405	3.92%	1,185	0.00%
FINANCIAL		291,720	291,720	1,185	292,905		1,185	0.00%
Ammunition	53005	124,610	124,610	24,922	149,532	20.00%	24,922	0.02%
Explosive Disposal Unit	53010	38,800	38,800	0	38,800	0.00%	0	0.00%
Identification Supplies	53025	12,700	12,700	0	12,700	0.00%	0	0.00%
Miscellaneous Supplies	53039	185,530	185,530	14,460	199,990	7.79%	14,460	0.01%
Office Supplies	53050	286,370	286,370	8,630	295,000	3.01%	8,630	0.01%
Cleaning Supplies	53059	49,120	49,120	6,500	55,620	13.23%	6,500	0.00%
Personnel Tests	53125	7,490	7,490	500	7,990	6.68%	500	0.00%
Operating Expenses	53131	1,216,140	1,216,140	29,750	1,245,890	2.45%	29,750	0.02%
Computer Software	53251	572,840	572,840	0	572,840	0.00%	0	0.00%
Computer Hardware	53405	462,000	462,000	550,000	1,012,000	119.05%	550,000	0.35%
Equipment	53415	493,555	493,555	90,757	584,312	18.39%	90,757	0.06%
Office Equipment	53440	2,970	2,970	-470	2,500	-15.82%	-470	0.00%
Operating Equipment - CEW's	53445	146,770	146,770	154,130	300,900	105.01%	154,130	0.10%

DESCRIPTION	Account Number	2017 BUDGET	2018	RECOMM.	2018	%		
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE		
E.R.U. Equipment	53456	70,290	70,290	0	70,290	0.00%	0	0.00%
Office Furniture & Fixtures	53591	92,410	92,410	10,000	102,410	10.82%	10,000	0.01%
Food for Prisoners	53607	36,980	36,980	0	36,980	0.00%	0	0.00%
Footwear	53910	99,000	99,000	0	99,000	0.00%	0	0.00%
Uniforms	53940	395,803	395,803	-800	395,003	-0.20%	-800	0.00%
Outerwear	53942	58,000	58,000	0	58,000	0.00%	0	0.00%
Shirts	53943	70,000	70,000	0	70,000	0.00%	0	0.00%
Employee Assistance Program	54224	56,050	56,050	10,000	66,050	17.84%	10,000	0.01%
Investigative Expenses	54361	37,000	37,000	0	37,000	0.00%	0	0.00%
Auxiliary Expenses	54362	30,510	30,510	0	30,510	0.00%	0	0.00%
Police Dogs	54370	19,530	19,530	0	19,530	0.00%	0	0.00%
Repairs/Maintenance - Computer	54705	881,305	881,305	182,000	1,063,305	20.65%	182,000	0.12%
Repairs - Communications	54715	318,070	318,070	101,500	419,570	31.91%	101,500	0.06%
Repairs - Tires/Tows/Washes	54720	119,200	119,200	-19,200	100,000	-16.11%	-19,200	-0.01%
Maintenance Contracts	54930	4,000	4,000	0	4,000	0.00%	0	0.00%
Postage	59460	61,970	61,970	0	61,970	0.00%	0	0.00%
Printing & Reproduction	55610	500	500	0	500	0.00%	0	0.00%
MATERIAL AND SUPPLIES		5,949,513	5,949,513	1,162,679	7,112,192		1,162,679	0.74%
Oil & Lubricants	54040	12,000	12,000	0	12,000	0.00%	0	0.00%
Tires & Tubes	54070	95,000	95,000	0	95,000	0.00%	0	0.00%
Fuel - Unleaded Gasoline	54130	1,250,000	1,250,000	0	1,250,000	0.00%	0	0.00%
Repairs - Auto Equipment	55135	640,000	640,000	-20,000	620,000	-3.13%	-20,000	-0.01%
VEHICLE EXPENSES		1,997,000	1,997,000	-20,000	1,977,000		-20,000	-0.01%
Repairs - Buildings	54401	799,857	799,857	75,500	875,357	9.44%	75,500	0.05%
Laundry/Dry Cleaning Service	54615	95,000	95,000	0	95,000	0.00%	0	0.00%
Window Cleaning	54680	1,100	1,100	-400	700	-36.36%	-400	0.00%
Horticultural Services	54810	241,500	241,500	-36,206	205,294	-14.99%	-36,206	-0.02%
Data Lines	56110	73,310	73,310	0	73,310	0.00%	0	0.00%
Heating Fuel	56115	139,230	139,230	0	139,230	0.00%	0	0.00%
Hydro	56120	687,007	687,007	110,495	797,502	16.08%	110,495	0.07%
Telephone	56145	316,190	316,190	60,000	376,190	18.98%	60,000	0.04%
C.A. - IP Telephony	56147	170	170	0	170	0.00%	0	0.00%
Water & Sewer	56180	73,130	73,130	26,000	99,130	35.55%	26,000	0.02%
BUILDINGS AND GROUNDS		2,426,494	2,426,494	235,389	2,661,883		235,389	0.15%
Consulting Services	55801	27,600	27,600	31,000	58,600	112.32%	31,000	0.02%
CONSULTING		27,600	27,600	31,000	58,600		31,000	

DESCRIPTION	Account Number	2017 BUDGET	2018	RECOMM.	2018 BUDGET	% INCREASE		
			MAINT. BUDGET	PROGRAM CHANGES				
Equipment Lease/Rental	55310	5,000	5,000	0	5,000	0.00%	0	0.00%
Rent - Air Cards	55331	63,700	63,700	0	63,700	0.00%	0	0.00%
Rent - Cellulare Phones	55332	146,080	146,080	-8,000	138,080	-5.48%	-8,000	-0.01%
Rent - Office & Buildings	55358	48,000	48,000	1,040	49,040	2.17%	1,040	0.00%
Rent - Operating Equipment	55365	150,000	150,000	0	150,000	0.00%	0	0.00%
Rent Pagers	55370	1,200	1,200	-200	1,000	-16.67%	-200	0.00%
Advertising & Promotion	55401	92,980	92,980	-5,140	87,840	-5.53%	-5,140	0.00%
Contractual Services	55916	286,630	286,630	2,500	289,130	0.87%	2,500	0.00%
CONTRACTUAL		793,590	793,590	-9,800	783,790		-9,800	-0.01%
Police Chorus	58201	6,000	6,000	0	6,000	0.00%	0	0.00%
Police Choir	58201	7,300	7,300	3,000	10,300	41.10%	3,000	0.00%
Hamilton Communiity Foundation	58201	0	0	5,000	5,000	#N/A	5,000	0.00%
Police Pipe Band	58201	15,000	15,000	0	15,000	0.00%	0	0.00%
Honour Guard	58201	6,000	6,000	0	6,000	0.00%	0	0.00%
AGENCIES AND SUPPORT PAYMENTS		34,300	34,300	8,000	42,300		8,000	0.01%
Transfer to Reserve (Vehicle Purchases)	58102	1,702,600	1,702,600	749,500	2,452,100	44.02%	749,500	0.48%
C.A. - IND Fin Accounting Services Recovery	59410	58,140	58,140	-1,960	56,180	-3.37%	-1,960	0.00%
C.A. - IND Fin Applications Support Recovery	59411	19,610	19,610	-2,904	16,706	-14.81%	-2,904	0.00%
C.A. - IND Fin Payroll Recovery	59412	170,190	170,190	13,219	183,409	7.77%	13,219	0.01%
C.A. - IND Fin Accounts Payable Recovery	59413	40,580	40,580	-1,638	38,942	-4.04%	-1,638	0.00%
C.A. - IND Fin Purchasing Recovery	59414	128,610	128,610	-55,625	72,985	-43.25%	-55,625	-0.04%
C.A. - IND Fin Accounts Receivable Recovery	59415	8,610	8,610	-3,020	5,590	-35.08%	-3,020	0.00%
C.A. - IND Current Budgets Recovery	59421	100,060	100,060	3,240	103,300	3.24%	3,240	0.00%
C.A. - IND Legal Services Recovery	59440	4,740	4,740	0	4,740	0.00%	0	0.00%
C.A. - DIR Insurance Recovery	59446	2,001,974	2,001,974	14,916	2,016,890	0.75%	14,916	0.01%
RESERVES/RECOVERIES		4,235,114	4,235,114	715,728	4,950,842		715,728	
C.A. - Communications	58934	660,250	660,250	0	660,250	0.00%	0	0.00%
COST ALLOCATIONS		660,250	660,250	0	660,250		0	0.00%
TOTAL EXPENDITURES		168,403,238	171,571,766	2,480,913	174,052,679		5,649,441	3.59%

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE		
REVENUES								
Federal Contribution	42005	15,000	15,000	0	15,000	0.00%	0	
Police Fees from Province	43459	5,348,824	5,348,824	438,124	5,786,948	8.19%	438,124	0.28%
Police Effectiveness and Modernization Grant (PEM)	43550	0	0	2,410,581	2,410,581	#N/A	2,410,581	1.53%
Community Policing Partnership Grant	43550	870,000	870,000	-870,000	0	-100.00%	-870,000	-0.55%
Safer Communities Partnership Grant	43550	1,330,000	1,330,000	-1,330,000	0	-100.00%	-1,330,000	-0.85%
GRANTS AND SUBSIDIES		7,563,824	7,563,824	648,705	8,212,529		648,705	0.41%
False Alarms Fees	45503	470,000	470,000	0	470,000	0.00%	0	0.00%
File Closure Fees	45509	3,000	3,000	-1,000	2,000	-33.33%	-1,000	0.00%
Witness Fees	45534	2,500	2,500	1,500	4,000	60.00%	1,500	0.00%
Special Duty Revenues	45572	300,000	300,000	0	300,000	0.00%	0	0.00%
Union Fee Billings	45578	139,330	139,330	0	139,330	0.00%	0	0.00%
Police Fees	45573	227,619	227,619	0	227,619	0.00%	0	0.00%
Police Visa Clearances	45575	1,216,395	1,216,395	0	1,216,395	0.00%	0	0.00%
Tow Fees	45633	150,000	150,000	0	150,000	0.00%	0	0.00%
Transportation of Prisoners	45637	20,000	20,000	-20,000	0	-100.00%	-20,000	-0.01%
Sale of Accident Reports	47609	98,000	98,000	-20,000	78,000	-20.41%	-20,000	-0.01%
Gen Occur/ID Photo Sales	47610	80,000	80,000	0	80,000	0.00%	0	0.00%
FEES AND GENERAL		2,706,844	2,706,844	-39,500	2,667,344		-39,500	-0.03%
From Vehicle Reserve	47113	125,000	125,000	800,000	925,000	640.00%	800,000	0.51%
From Capital Reserve	47113	288,500	288,500	461,500	750,000	159.97%	461,500	0.29%
From Omers Type III Account	47129	0	0	0	0	#N/A	0	0.00%
From Dev Charge Reserve	48450	310,700	310,700	0	310,700	0.00%	0	0.00%
From Police Tax Stabilization Reserve	47129	75,000	75,000	-75,000	0	-100.00%	-75,000	-0.05%
RESERVES/CAPITAL RECOVERIES		799,200	799,200	1,186,500	1,985,700		1,186,500	0.75%
TOTAL REVENUES		11,069,868	11,069,868	1,795,705	12,865,573	16.22%	1,795,705	1.14%
TOTAL NET EXPENDITURE		157,333,370	160,501,898	685,208	161,187,106	2.45%	3,853,736	2.45%
							3,853,736	