

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

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
<b>EXPENDITURES - GROSS</b>					
POLICE SERVICES BOARD	376005	336,050	338,270	-870	337,400
OFFICE OF THE CHIEF	376100	1,233,360	1,222,201	22,650	1,244,851
UNALLOCATED EXPENSE	376135	5,592,880	5,499,130	59,500	5,558,630
COMMUNITY POLICING	376200	97,420,420	101,447,158	113,465	101,560,623
FIELD SUPPORT	376400	53,078,115	54,007,789	387,832	54,395,621
<b>TOTAL OPERATING EXPENDITURES</b>		<b>157,660,825</b>	<b>162,514,548</b>	<b>582,577</b>	<b>163,097,125</b>
<b>REVENUES - GROSS</b>					
PROVINCIAL CPP GRANT		870,000	870,000	0	870,000
PROVINCIAL SAFER COMMUNITIES GRANT		1,330,000	1,330,000	0	1,330,000
FEES FOR SERVICE		2,596,130	2,596,130	138,000	2,734,130
CAPITAL RESERVE		175,000	175,000	113,500	288,500
VEHICLE RESERVE		125,000	125,000	0	125,000
FIREARMS		188,000	188,000	-188,000	0
PROVINCE OF ONTARIO-FEES FOR SERVICE		1,329,360	1,329,360	579,031	1,908,391
PROVINCE OF ONTARIO-COURT SECURITY		2,545,790	2,545,790	636,448	3,182,238
<b>TOTAL REVENUES</b>		<b>9,159,280</b>	<b>9,159,280</b>	<b>1,278,979</b>	<b>10,438,259</b>
GROSS CAPITAL FINANCING EXPENDITURES		1,025,640	1,026,770	0	1,026,770
LESS: RECOVERY FROM DEVELOPMENT CHG RSVE		-310,230	-310,570	0	-310,570
<b>NET CAPITAL FINANCING</b>		<b>715,410</b>	<b>716,200</b>	<b>0</b>	<b>716,200</b>
POLICE TAX STABILIZATION RESERVE		-125,000	-125,000	0	-125,000
<b>TOTAL BUDGET</b>		<b>149,091,955</b>	<b>153,946,468</b>	<b>-696,402</b>	<b>153,250,066</b>

ACTIVITY COST

PROGRAM: POLICE SERVICES BOARD  
 ACTIVITY: POLICE SERVICES BOARD

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
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POLICE SERVICES BOARD	376005				
Salaries	51001	78,610	80,500	0	80,500
Members Remuneration	51727	44,420	44,420	0	44,420
Pension-OMERS	51802	8,460	8,700	0	8,700
Government Benefits	51811	5,320	5,410	0	5,410
Employer Benefits	51815	6,260	6,260	0	6,260
Legal Fees	52425	125,000	125,000	0	125,000
Consulting	55801	27,600	27,600	0	27,600
Training	56401	37,410	37,410	0	37,410
Rent - Cellulars Phones	55332	1,600	1,600	0	1,600
Printing & Reproduction	55610	1,370	1,370	-870	500
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Total Expenditures		336,050	338,270	-870	337,400
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PROGRAM COST SUMMARY

DEPARTMENT: HAMILTON POLICE SERVICE  
 PROGRAM: OFFICE OF THE CHIEF

Account Number	2015	2016	RECOMM.	2016	
	MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	
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EXPENDITURE - GROSS					
ADMINISTRATION	376105	592,950	607,907	1,250	609,157
MEDIA	376115	124,370	127,664	16,450	144,114
COMMUNICATION COORDINATION	376120	159,230	162,680	4,950	167,630
LEGAL SERVICES	376131	356,810	323,950	0	323,950
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TOTAL EXPENDITURES		1,233,360	1,222,201	22,650	1,244,851
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ACTIVITY COST

PROGRAM: OFFICE OF THE CHIEF  
 ACTIVITY: ADMINISTRATION

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
ADMINISTRATION		376105			
Salaries	51001	449,400	461,947	0	461,947
Pension-OMERS	51802	59,940	61,760	0	61,760
Government Benefits	51811	19,990	20,410	0	20,410
Employer Benefits	51815	23,910	24,080	0	24,080
Training	56401	11,000	11,000	0	11,000
Membership Fees	55764	4,860	4,860	0	4,860
Office Supplies	53050	1,660	1,660	0	1,660
Miscellaneous Supplies	53039	22,190	22,190	1,250	23,440
Total Expenditures		592,950	607,907	1,250	609,157
MEDIA		376115			
Salaries	51001	96,450	99,234	0	99,234
Pension-OMERS	51802	11,690	12,080	0	12,080
Government Benefits	51811	5,660	5,780	0	5,780
Employer Benefits	51815	6,260	6,260	0	6,260
Miscellaneous Supplies	53039	1,510	1,510	0	1,510
Equipment	53415	0	0	10,000	10,000
Training	56401	1,250	1,250	3,000	4,250
Membership Fees	55764	1,550	1,550	3,450	5,000
Total Expenditures		124,370	127,664	16,450	144,114

ACTIVITY COST

PROGRAM: OFFICE OF THE CHIEF  
 ACTIVITY: ADMINISTRATION

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
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COMMUNICATION CO-ORDINATION	376120				
Salaries	51001	120,540	123,450	0	123,450
Pension-OMERS	51802	14,590	14,970	0	14,970
Government Benefits	51811	6,080	6,190	0	6,190
Employer Benefits	51815	8,020	8,070	0	8,070
Advertising & Promotion	55401	10,000	10,000	4,950	14,950
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Total Expenditures		159,230	162,680	4,950	167,630
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LEGAL SERVICES	376131				
Salaries	51001	241,550	251,500	0	251,500
Pension-OMERS	51802	29,230	30,610	0	30,610
Government Benefits	51811	12,160	12,470	0	12,470
Employer Benefits	51815	16,030	16,230	0	16,230
Office Supplies	53050	5,500	5,500	0	5,500
Training	56401	3,710	3,710	0	3,710
Membership fees	55764	2,600	2,600	0	2,600
CA-IND Legal Services Recovery	59440	46,030	1,330	0	1,330
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Total Expenditures		356,810	323,950	0	323,950
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ACTIVITY COST

PROGRAM: UNALLOCATED EXPENSE  
 ACTIVITY: UNALLOCATED EXPENSE

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
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UNALLOCATED EXPENSE	376135				
Service Pay	51731	189,050	189,050	-5,450	183,600
Pension-OMERS	51802	27,610	26,810	0	26,810
Government Benefits	51811	3,690	3,590	0	3,590
Employer Benefits-Retired Members	51815	2,451,850	2,451,850	50,550	2,502,400
Accumulated Sick Leave	51807	1,093,900	1,001,050	0	1,001,050
Vacation Pay	51706	481,910	481,910	9,400	491,310
Meal Allowance	51906	36,460	36,460	0	36,460
Legal Fees	52425	75,000	75,000	0	75,000
Police Chorus	58201	6,000	6,000	0	6,000
Police Choir	58201	7,300	7,300	0	7,300
Hamilton Communiity Foundation	58201	0	0	5,000	5,000
Honour Guard	58201	6,000	6,000	0	6,000
Police Pipe Band	58201	15,000	15,000	0	15,000
C.A.-W.S.I.B.	51898	1,199,110	1,199,110	0	1,199,110
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Total Expenditures		5,592,880	5,499,130	59,500	5,558,630
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PROGRAM COST SUMMARY

DEPARTMENT: HAMILTON POLICE SERVICE  
 PROGRAM: COMMUNITY POLICING

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
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EXPENDITURES - GROSS					
ADMINISTRATION	376202	362,850	371,698	0	371,698
PATROL DIVISIONS					
DIVISION 1	376204	23,538,580	22,953,311	0	22,953,311
DIVISION 2	376210	20,284,140	21,156,765	-600	21,156,165
DIVISION 3	376220	22,491,500	23,370,840	-2,650	23,368,190
INVESTIGATIVE SERVICES		23,077,900	23,666,001	123,775	23,789,776
COMMUNITY MOBILIZATION		7,665,450	9,928,543	-7,060	9,921,483
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TOTAL		97,420,420	101,447,158	113,465	101,560,623
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ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
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ADMINISTRATION	376202				
Salaries	51001	288,020	295,398	0	295,398
Pension-OMERS	51802	38,050	39,110	0	39,110
Government Benefits	51811	13,060	13,320	0	13,320
Employer Benefits	51815	16,890	17,040	0	17,040
Office Supplies	53050	980	980	0	980
Training	56401	5,850	5,850	0	5,850
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Total Expenditures		362,850	371,698	0	371,698
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ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: PATROL DIVISION - AREA NO. 1

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
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ADMINISTRATION	376204				
Salaries	51001	277,210	284,117	0	284,117
Pension-OMERS	51802	34,420	35,360	0	35,360
Government Benefits	51811	16,870	17,180	0	17,180
Employer Benefits	51815	21,450	21,540	0	21,540
Other Employee Allowances	51901	9,500	9,500	0	9,500
Office Supplies	53050	6,830	6,830	0	6,830
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Subtotal		366,280	374,527	0	374,527
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ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: PATROL DIVISION - AREA NO. 1

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
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PATROL AND SUPPORT STAFF	376208				
Salaries	51001	17,905,930	17,475,720	0	17,475,720
Pension-OMERS	51802	2,167,520	2,130,310	0	2,130,310
Government Benefits	51811	1,075,670	1,036,230	0	1,036,230
Employer Benefits	51815	1,166,630	1,097,770	0	1,097,770
Part Time Wages	51101	118,720	122,117	0	122,117
Vacation Pay	51706	5,420	5,570	0	5,570
Pay In Lieu of Benefits	51821	16,630	17,100	0	17,100
Court and Overtime	51741	653,940	632,127	0	632,127
Other Employee Allowances	51901	7,850	7,850	0	7,850
Operating Expenses	53131	6,350	6,350	0	6,350
Equipment	53415	0	0	0	0
Rent - Cellulars Phones	55332	2,040	2,040	0	2,040
Advertising & Promotion	55401	3,160	3,160	-1,000	2,160
Food For Prisoners	53607	33,500	33,500	0	33,500
Training	56401	8,940	8,940	1,000	9,940
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Subtotal		23,172,300	22,578,784	0	22,578,784
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Total Expenditures		23,538,580	22,953,311	0	22,953,311
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ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: PATROL DIVISION - AREA NO. 3

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
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ADMINISTRATION	376220				
Salaries	51001	275,710	283,117	0	283,117
Pension-OMERS	51802	34,190	35,200	0	35,200
Government Benefits	51811	16,840	17,160	0	17,160
Employer Benefits	51815	21,450	21,540	0	21,540
Other Employee Allowances	51901	9,500	9,500	0	9,500
Office Supplies	53050	5,190	5,190	-1,190	4,000
Membership Fees	55764	300	300	0	300
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Subtotal		363,180	372,007	-1,190	370,817
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MOUNTAIN STATION-STATION DUTY	376222				
Salaries	51001	387,300	397,937	0	397,937
Pension-OMERS	51802	46,970	48,460	0	48,460
Government Benefits	51811	22,670	23,110	0	23,110
Employer Benefits	51815	25,040	25,040	0	25,040
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Subtotal		481,980	494,547	0	494,547
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ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: PATROL DIVISION - AREA NO. 3

DESCRIPTION	Account Number	2015 MAINT. BUDGET	2016 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2016 BUDGET
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PATROL AND SUPPORT STAFF	376224				
Salaries	51001	16,819,660	17,523,222	0	17,523,222
Pension-OMERS	51802	2,036,210	2,132,080	0	2,132,080
Government Benefits	51811	999,770	1,031,830	0	1,031,830
Employer Benefits	51815	1,097,770	1,110,290	0	1,110,290
Court and Overtime	51741	545,350	555,990	0	555,990
Other Employee Allowances	51901	7,850	7,850	0	7,850
Miscellaneous Supplies	53039	240	240	0	240
Operating Expenses	53131	9,860	9,860	0	9,860
Advertising & Promotion	55401	3,570	3,570	-1,460	2,110
Training	56401	6,000	6,000	0	6,000
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Subtotal		21,526,280	22,380,932	-1,460	22,379,472
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DUNDAS STATION DUTY	376226				
Salaries	51001	96,450	99,234	0	99,234
Pension-OMERS	51802	11,690	12,080	0	12,080
Government Benefits	51811	5,660	5,780	0	5,780
Employer Benefits	51815	6,260	6,260	0	6,260
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Subtotal		120,060	123,354	0	123,354
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Total Expenditures		22,491,500	23,370,840	-2,650	23,368,190
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ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
ADMINISTRATION		376300			
Salaries	51001	372,870	386,762	0	386,762
Pension-OMERS	51802	50,880	52,930	0	52,930
Government Benefits	51811	18,830	19,280	0	19,280
Employer Benefits	51815	23,750	23,920	0	23,920
Other Employee Allowances	51901	17,350	17,350	0	17,350
Office Supplies	53050	1,000	1,000	0	1,000
Operating Expenses	53131	196,070	196,070	2,000	198,070
Investigative Expenses	54361	30,000	30,000	0	30,000
Equipment	53415	11,375	11,375	-11,375	0
Rent - Cellulars Phones	55332	70,000	70,000	0	70,000
Membership Fees	55764	0	0	0	0
Training	56401	0	0	0	0
Total Expenditures		792,125	808,687	-9,375	799,312
VICTIMS OF CRIME		376302			
Salaries	51001	2,494,470	2,622,760	0	2,622,760
Pension-OMERS	51802	310,190	329,360	0	329,360
Government Benefits	51811	139,760	143,710	0	143,710
Employer Benefits	51815	147,110	147,100	0	147,100
Court and Overtime	51741	120,100	122,450	0	122,450
Office Supplies	53050	3,040	3,040	0	3,040
Equipment	53415	0	0	2,245	2,245
Membership Fees	55764	250	250	0	250
Training	56401	11,280	11,280	-1,250	10,030
Total Expenditures		3,226,200	3,379,950	995	3,380,945

ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
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B.E.A.R.	376305				
Salaries	51001	2,034,080	2,097,136	0	2,097,136
Pension-OMERS	51802	253,800	262,880	0	262,880
Government Benefits	51811	114,130	116,550	0	116,550
Employer Benefits	51815	118,940	118,930	0	118,930
Court and Overtime	51741	138,140	140,840	0	140,840
Office Supplies	53050	1,000	1,000	0	1,000
Operating Expenses	53131	1,000	1,000	0	1,000
Equipment	53415	500	500	1,010	1,510
Training	56401	8,000	8,000	-2,000	6,000
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Total Expenditures		2,669,590	2,746,836	-990	2,745,846
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MAJOR FRAUD	376306				
Salaries	51001	1,456,440	1,630,717	0	1,630,717
Pension-OMERS	51802	180,080	203,350	0	203,350
Government Benefits	51811	81,560	89,630	0	89,630
Employer Benefits	51815	87,640	93,900	0	93,900
Court and Overtime	51741	13,620	13,890	0	13,890
Office Supplies	53050	6,200	6,200	0	6,200
Equipment	53415	53,120	53,120	121,185	174,305
Training	56401	20,400	20,400	0	20,400
Membership Fees	55764	700	700	520	1,220
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Total Expenditures		1,899,760	2,111,907	121,705	2,233,612
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ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2015 MAINT. BUDGET	2016 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2016 BUDGET
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HOMICIDE	376312				
Salaries	51001	2,082,540	2,169,419	0	2,169,419
Pension-OMERS	51802	257,200	269,970	0	269,970
Government Benefits	51811	119,860	122,820	0	122,820
Employer Benefits	51815	125,200	125,190	0	125,190
Court and Overtime	51741	189,670	193,370	0	193,370
Office Supplies	53050	2,100	2,100	350	2,450
Operating Expenses	53131	860	860	0	860
Equipment	53415	1,125	1,125	375	1,500
Training	56401	9,940	9,940	6,045	15,985
Membership Fees	55764	380	380	0	380
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Total Expenditures		2,788,875	2,895,174	6,770	2,901,944
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VICE/DRUGS	376314				
Salaries	51001	2,507,450	2,577,102	0	2,577,102
Pension-OMERS	51802	310,560	320,450	0	320,450
Government Benefits	51811	143,320	146,180	0	146,180
Employer Benefits	51815	150,240	150,230	0	150,230
Court and Overtime	51741	192,690	196,450	0	196,450
Office Supplies	53050	1,800	1,800	500	2,300
Operating Expenses	53131	6,330	6,330	0	6,330
Equipment	53415	8,000	8,000	0	8,000
Investigative Expenses	54361	7,000	7,000	0	7,000
Training	56401	6,000	6,000	1,650	7,650
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Total Expenditures		3,333,390	3,419,542	2,150	3,421,692
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ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT BUDGET	MAINT BUDGET	PROGRAM CHANGES	BUDGET
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FORENSIC SERVICES	376318				
Salaries	51001	2,092,340	2,153,157	0	2,153,157
Pension-OMERS	51802	249,910	258,400	0	258,400
Government Benefits	51811	126,060	128,600	0	128,600
Employer Benefits	51815	137,720	137,710	0	137,710
Court and Overtime	51741	110,280	112,440	0	112,440
Office Supplies	53050	5,500	5,500	0	5,500
Identification Supplies	53025	12,700	12,700	0	12,700
Equipment	53415	35,030	35,030	-1,320	33,710
Training	56401	15,000	15,000	-5,300	9,700
Membership Fees	55764	760	760	-460	300
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Total Expenditures		2,785,300	2,859,297	-7,080	2,852,217
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Total Investigative Services Expenditures		23,077,900	23,666,001	123,775	23,789,776
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ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2015 MAINT. BUDGET	2016 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2016 BUDGET
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ADMINISTRATION	376451				
Salaries	51001	149,280	567,761	0	567,761
Pension-OMERS	51802	21,270	76,540	0	76,540
Government Benefits	51811	6,790	26,460	0	26,460
Employer Benefits	51815	8,560	30,180	0	30,180
Other Employee Allowances	51901	7,850	7,850	0	7,850
Miscellaneous Supplies	53039	2,150	2,150	-1,550	600
Office Supplies	53050	8,900	8,900	-3,900	5,000
Equipment	53415	20,000	20,000	0	20,000
Membership Fees	55764	740	740	-740	0
Total Expenditures		225,540	740,581	-6,190	734,391
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MOUNTED UNIT	376452				
Salaries	51001	497,080	511,430	0	511,430
Pension-OMERS	51802	59,250	62,790	0	62,790
Government Benefits	51811	30,470	29,160	0	29,160
Employer Benefits	51815	34,430	31,300	0	31,300
Operating Expenses	53131	93,940	93,940	1,000	94,940
Training	56401	5,000	5,000	0	5,000
Total Expenditures		720,170	733,620	1,000	734,620
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CRIMESTOPPERS	376310				
Salaries	51001	137,490	140,264	0	140,264
Pension-OMERS	51802	16,270	16,630	0	16,630
Government Benefits	51811	8,510	8,660	0	8,660
Employer Benefits	51815	9,390	9,390	0	9,390
Court and Overtime	51741	8,110	8,270	0	8,270
Rent-Cellular Phone	55332	360	360	-360	0
Training	56401	3,500	3,500	0	3,500
Total Expenditures		183,630	187,074	-360	186,714
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ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2015 MAINT. BUDGET	2016 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2016 BUDGET
<b>ACTION UNIT</b>		<b>376454</b>			
Salaries	51001	3,985,990	4,610,749	0	4,610,749
Pension-OMERS	51802	487,500	566,340	0	566,340
Government Benefits	51811	232,110	265,930	0	265,930
Employer Benefits	51815	250,400	281,680	0	281,680
Court and Overtime	51741	168,230	171,520	0	171,520
Rent-Cellular Phone	55332	2,940	2,940	0	2,940
Training	56401	8,000	8,000	-500	7,500
<b>Total Expenditures</b>		<b>5,135,170</b>	<b>5,907,159</b>	<b>-500</b>	<b>5,906,659</b>
<b>VOLUNTEER/AUXILIARY UNIT</b>		<b>376455</b>			
Part-time Wages	51101	46,030	47,340	0	47,340
Government Benefits	51811	4,930	4,470	0	4,470
Vacation Pay	51706	2,100	2,160	0	2,160
Pay In Lieu of Benefits	51821	6,450	6,630	0	6,630
Operating Expenses	53131	10,380	10,380	-1,240	9,140
Auxiliary Expenses	54362	55,510	55,510	-10,000	45,510
Training	56401	3,200	3,200	-1,500	1,700
<b>Total Expenditures</b>		<b>128,600</b>	<b>129,690</b>	<b>-12,740</b>	<b>116,950</b>
<b>COMMUNITY RELATIONS</b>		<b>376125</b>			
Salaries	51001	96,520	98,840	0	98,840
Pension-OMERS	51802	11,080	11,380	0	11,380
Government Benefits	51811	5,660	5,770	0	5,770
Employer Benefits	51815	6,260	6,260	0	6,260
Training	56401	2,980	2,980	0	2,980
Miscellaneous Supplies	53039	1,500	1,500	3,000	4,500
Rent - Cellulars Phones	55332	490	490	0	490
Operating Expenses	53131	12,000	12,000	0	12,000
<b>Total Expenditures</b>		<b>136,490</b>	<b>139,220</b>	<b>3,000</b>	<b>142,220</b>

ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2015 MAINT. BUDGET	2016 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2016 BUDGET
<hr/>					
CRIME PREVENTION COORDINATION	376445				
Salaries	51001	461,730	413,196	0	413,196
Part-time Wages	51101	0	32,750	0	32,750
Pension-OMERS	51802	54,980	50,880	0	50,880
Government Benefits	51811	27,900	26,500	0	26,500
Employer Benefits	51815	31,300	25,040	0	25,040
Vacation Pay	51706	0	1,500	0	1,500
Pay In Lieu of Benefits	51821	0	4,590	0	4,590
Equipment	53415	3,000	3,000	-1,000	2,000
Advertising & Promotion	55401	44,600	44,600	-460	44,140
Training	56401	9,320	9,320	-280	9,040
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Total		632,830	611,376	-1,740	609,636
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CRISES RESPONSE UNIT (MCRRT)	376446				
Salaries	51001	0	694,640	0	694,640
Pension-OMERS	51802	0	84,530	0	84,530
Government Benefits	51811	0	40,410	0	40,410
Employer Benefits	51815	0	43,820	0	43,820
Equipment	53415	0	0	2,220	2,220
Training	56401	0	0	6,000	6,000
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Total		0	863,400	8,220	871,620
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ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
YOUTH COORDINATOR		376342			
Salaries	51001	111,280	114,493	0	114,493
Pension-OMERS	51802	14,030	14,490	0	14,490
Government Benefits	51811	5,950	6,070	0	6,070
Employer Benefits	51815	6,260	6,260	0	6,260
Miscellaneous Supplies	53039	500	500	0	500
Training	56401	3,000	3,000	0	3,000
TOTAL		141,020	144,813	0	144,813
VICTIM SERVICES		376440			
Salaries	51001	274,740	362,620	0	362,620
Pension-OMERS	51802	31,060	40,720	0	40,720
Government Benefits	51811	16,770	22,500	0	22,500
Employer Benefits	51815	18,780	25,040	0	25,040
Court and Overtime	51741	3,750	3,830	0	3,830
Operating Expense	53131	7,750	7,750	2,250	10,000
Advertising & Promotion	55401	1,500	1,500	0	1,500
Membership Fees	55764	150	150	0	150
Training	56401	7,500	7,500	0	7,500
Total Expenditures		362,000	471,610	2,250	473,860
Total Community Mobilization Expenditures		7,665,450	9,928,543	-7,060	9,921,483

DEPARTMENT: HAMILTON POLICE SERVICE

PROGRAM COST SUMMARY

PROGRAM: FIELD SUPPORT

DESCRIPTION	2015 MAINT. BUDGET	2016 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2016 BUDGET
ADMINISTRATION	440,240	451,341	14,000	465,341
SUPPORT SERVICES	21,816,300	21,805,001	-84,000	21,721,001
HUMAN RESOURCES	2,420,720	2,761,259	27,560	2,788,819
SECONDMENTS	643,950	802,950	0	802,950
CORPORATE SERVICES	23,572,070	23,725,101	278,017	24,003,118
FINANCE	824,530	1,014,700	100	1,014,800
ANALYTIC SERVICES	758,700	776,176	0	776,176
PROFESSIONAL DEVELOPMENT	3,317,015	3,387,461	152,155	3,539,616
TO BE MET FROM GENERAL LEVY	53,793,525	54,723,989	387,832	55,111,821

ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
-----					
ADMINISTRATION	376405				
Salaries	51001	325,960	335,271	0	335,271
Pension-OMERS	51802	44,390	45,770	0	45,770
Government Benefits	51811	13,860	14,160	0	14,160
Employer Benefits	51815	16,030	16,140	0	16,140
Training	56401	40,000	40,000	14,000	54,000
-----					
Total Expenditures		440,240	451,341	14,000	465,341
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ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: SUPPORT SERVICES

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
<hr/>					
ADMINISTRATION	376420				
Salaries	51001	471,030	483,907	0	483,907
Pension-OMERS	51802	67,740	69,630	0	69,630
Government Benefits	51811	20,840	21,270	0	21,270
Employer Benefits	51815	26,050	26,300	0	26,300
Other Employee Allowances	51901	25,200	25,200	0	25,200
Training	56401	2,000	2,000	0	2,000
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Total Expenditures		612,860	628,307	0	628,307
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## ACTIVITY COST

PROGRAM: FIELD SUPPORT  
ACTIVITY: SUPPORT SERVICES

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
<hr/>					
COURT DOCUMENTS	376330				
Salaries	51001	2,865,050	1,126,156	0	1,126,156
Pension-OMERS	51802	340,190	128,780	0	128,780
Government Benefits	51811	173,100	71,980	0	71,980
Employer Benefits	51815	194,060	81,380	0	81,380
Court and Overtime	51741	6,580	6,710	0	6,710
Office Supplies	53050	4,040	4,040	0	4,040
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Total Expenditures		3,583,020	1,419,046	0	1,419,046
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CASE PREPARATION UNIT	376331				
Salaries	51001	0	1,267,049	0	1,267,049
Pension-OMERS	51802	0	153,350	0	153,350
Government Benefits	51811	0	74,600	0	74,600
Employer Benefits	51815	0	74,200	0	74,200
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Total Expenditures		0	1,569,199	0	1,569,199
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COURT SECURITY	376332				
Salaries	51001	3,247,970	3,439,989	0	3,439,989
Pension-OMERS	51802	348,370	372,570	0	372,570
Government Benefits	51811	287,310	299,510	0	299,510
Employer Benefits	51815	262,920	269,160	0	269,160
Part Time Wages	51101	694,130	707,666	0	707,666
Vacation Pay	51706	31,660	32,270	0	32,270
Pay In Lieu of Benefits	51821	97,180	99,080	0	99,080
Court and Overtime	51741	36,210	36,920	0	36,920
Office Supplies	53050	4,020	4,020	0	4,020
Equipment	53415	1,330	1,330	0	1,330
Food For Prisoners	53607	3,480	3,480	0	3,480
Rent-Cellular Phone	55332	480	480	0	480
Training	56401	2,800	2,800	0	2,800
Transport of Prisoners	56630	8,000	8,000	0	8,000
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Total Expenditures		5,025,860	5,277,275	0	5,277,275
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Revenue					
Provincial Court Security Upload	43459	2,545,790	2,545,790	636,448	3,182,238
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Net Court Security Expenditures		2,480,070	2,731,485	-636,448	2,095,037
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## ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: SUPPORT SERVICES

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
MARINE UNIT		376210			
Salaries	51001	497,580	511,930	0	511,930
Pension-OMERS	51802	60,840	62,870	0	62,870
Government Benefits	51811	28,590	29,170	0	29,170
Employer Benefits	51815	31,300	31,300	0	31,300
Miscellaneous Supplies	53039	4,000	4,000	0	4,000
Equipment	53415	1,950	1,950	8,000	9,950
Training	56401	12,500	12,500	0	12,500
Total Expenditures		636,760	653,720	8,000	661,720
EMERGENCY RESPONSE		376425			
Salaries	51001	1,314,930	1,240,253	0	1,240,253
Court and Overtime	51741	63,710	64,960	0	64,960
Pension-OMERS	51802	161,520	152,720	0	152,720
Government Benefits	51811	76,000	71,500	0	71,500
Employer Benefits	51815	81,380	75,120	0	75,120
E.R.U. Equipment	53456	70,290	70,290	0	70,290
Explosive Disposal Unit	53010	55,800	55,800	-17,000	38,800
Equipment - Public Order Unit	53415	11,000	11,000	0	11,000
Membership Fees	55764	1,050	1,050	0	1,050
Training - Disaster Planning	56401	43,670	43,670	0	43,670
Total Expenditures		1,879,350	1,786,363	-17,000	1,769,363

ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: SUPPORT SERVICES

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
TRAFFIC		376430			
Salaries	51001	1,734,720	1,887,644	0	1,887,644
Part Time Wages	51101	32,770	33,694	0	33,694
Vacation Pay	51706	1,500	1,540	0	1,540
Pay In Lieu of Benefits	51821	4,590	4,720	0	4,720
Pension-OMERS	51802	204,290	223,910	0	223,910
Government Benefits	51811	110,900	119,020	0	119,020
Employer Benefits	51815	122,070	128,320	0	128,320
Court and Overtime	51741	18,250	18,610	0	18,610
Office Supplies	53050	3,000	3,000	0	3,000
Equipment	53415	39,180	39,180	0	39,180
Materials Testing Fees	55758	2,500	2,500	0	2,500
Training	56401	12,960	12,960	0	12,960
Membership Fees	55764	360	360	0	360
Total Expenditures		2,287,090	2,475,458	0	2,475,458

ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: SUPPORT SERVICES

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
<hr/>					
CANINE PATROL	376435				
Salaries	51001	387,800	397,937	0	397,937
Pension-OMERS	51802	47,050	48,460	0	48,460
Government Benefits	51811	22,840	23,280	0	23,280
Employer Benefits	51815	25,040	25,040	0	25,040
Court and Overtime	51741	8,540	8,710	0	8,710
Training	56401	11,520	11,520	0	11,520
Police Dogs	54370	27,030	27,030	0	27,030
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Total Expenditures		529,820	541,977	0	541,977
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COMMUNICATIONS	376450				
Salaries	51001	5,125,600	5,249,646	0	5,249,646
Pension-OMERS	51802	569,800	587,150	0	587,150
Government Benefits	51811	374,680	380,780	0	380,780
Employer Benefits	51815	372,460	369,310	0	369,310
Part Time Wages	51101	518,480	561,780	0	561,780
Vacation Pay	51706	23,650	24,330	0	24,330
Pay In Lieu of Benefits	51821	72,590	74,670	0	74,670
Court and Overtime	51741	87,290	89,000	0	89,000
Office Supplies	53050	11,000	11,000	0	11,000
Telephone	56145	4,680	4,680	0	4,680
Training	56401	9,940	9,940	0	9,940
Membership fees	55764	610	610	0	610
Equipment	53415	59,800	59,800	-50,000	9,800
Equipment Lease/Rental	55310	30,960	30,960	-25,000	5,960
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Total		7,261,540	7,453,656	-75,000	7,378,656
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Total Support Services Expenditures		21,816,300	21,805,001	-84,000	21,721,001
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ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: SECONDMENTS

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
-----					
SECONDMENTS	376520				
Salaries	51001	519,350	648,810	0	648,810
Pension-OMERS	51802	64,280	80,900	0	80,900
Government Benefits	51811	29,020	35,680	0	35,680
Employer Benefits	51815	31,300	37,560	0	37,560
-----					
Total Expenditures		643,950	802,950	0	802,950
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ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: HUMAN RESOURCES

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
-----					
ADMINISTRATION	376525				
Salaries	51001	671,150	922,020	0	922,020
Pension-OMERS	51802	70,830	113,220	0	113,220
Government Benefits	51811	62,340	57,260	0	57,260
Employer Benefits	51815	61,820	48,240	0	48,240
Part Time Wages	51101	163,480	130,748	0	130,748
Vacation Pay	51706	7,460	5,970	0	5,970
Pay In Lieu of Benefits	51821	22,890	18,310	0	18,310
Court and Overtime	51741	10,290	10,500	0	10,500
Office Supplies	53050	2,000	2,000	0	2,000
Operating Expenses	53131	37,340	37,340	0	37,340
Equipment	53415	15,990	15,990	6,500	22,490
Employee Assistance Program	54224	65,550	65,550	15,000	80,550
Medical /Lab Fees	55760	7,000	7,000	0	7,000
Training	56401	17,040	17,040	2,380	19,420
Membership Fees	55764	2,210	2,210	260	2,470
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Total		1,217,390	1,453,398	24,140	1,477,538
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ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: HUMAN RESOURCES

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
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CADET PROGRAM	376526				
Wages	51001	386,280	483,720	0	483,720
Government Benefits	51811	47,500	25,070	0	25,070
Vacation Pay	51706	17,620	22,060	0	22,060
Pay In Lieu of Benefits	51821	54,080	67,730	0	67,730
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Total Expenditures		505,480	598,580	0	598,580
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RECRUITMENT	376530				
Salaries	51001	480,310	488,181	0	488,181
Part Time Wages	51101	25,630	26,130	0	26,130
Vacation Pay	51706	1,170	1,200	0	1,200
Pay In Lieu of Benefits	51821	3,590	3,660	0	3,660
Pension-OMERS	51802	57,150	58,130	0	58,130
Government Benefits	51811	30,640	31,120	0	31,120
Employer Benefits	51815	31,300	32,800	0	32,800
Advertising & Promotion	55401	15,680	15,680	1,800	17,480
Personnel Tests	53125	5,490	5,490	2,000	7,490
Medical/Lab Fees	55760	40,000	40,000	2,000	42,000
Training	56401	6,190	6,190	-2,380	3,810
Membership Fees	55764	700	700	0	700
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Total		697,850	709,281	3,420	712,701
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TOTAL HUMAN RESOURCES		2,420,720	2,761,259	27,560	2,788,819
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ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
-----					
ADMINISTRATION	376540				
Salaries	51001	171,970	176,797	0	176,797
Pension-OMERS	51802	25,120	25,840	0	25,840
Government Benefits	51811	7,260	7,420	0	7,420
Employer Benefits	51815	8,930	9,020	0	9,020
Other Employee Allowances	51901	9,500	9,500	0	9,500
-----					
Total Expenditures		222,780	228,577	0	228,577
-----					

ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES - FACILITIES/FLEET/SI

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
ADMINISTRATION	376550				
Salaries	51001	131,920	138,540	0	138,540
Pension-OMERS	51802	16,250	17,170	0	17,170
Government Benefits	51811	6,300	6,490	0	6,490
Employer Benefits	51815	8,200	8,260	0	8,260
Telephone	56145	650,000	650,000	-100,000	550,000
C.A.-IP Telephony	56147	170	170	-170	0
Total Expenditures		812,840	820,630	-100,170	720,460

ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
-----					
CENTRAL ADMINISTRATION BUILDING	376600				
Salaries	51001	623,110	632,780	0	632,780
Pension-OMERS	51802	66,830	67,930	0	67,930
Government Benefits	51811	46,320	47,240	0	47,240
Employer Benefits	51815	50,080	50,080	0	50,080
Part Time Wages	51101	40,030	42,135	0	42,135
Vacation Pay	51706	1,830	1,930	0	1,930
Pay In Lieu of Benefits	51821	5,610	5,900	0	5,900
Court and Overtime	51741	11,160	11,380	0	11,380
Office Supplies	53050	1,320	1,320	0	1,320
Office Furniture/Fixtures	53591	45,410	45,410	10,000	55,410
Cleaning Supplies	53059	25,000	25,000	0	25,000
Horticultural Services	54810	24,230	24,230	38,620	62,850
Repairs - Building	54401	452,330	452,330	0	452,330
Heating Fuel	56115	100,000	100,000	-25,000	75,000
Water & Sewer	56180	26,000	26,000	14,000	40,000
Other Utilities	56120	310,000	310,000	0	310,000
Contractual Services	55916	98,670	98,670	0	98,670
Training	56401	1,460	1,460	0	1,460
C.A.-Insurance	59446	132,400	132,400	17,460	149,860
-----					
Subtotal		2,061,790	2,076,195	55,080	2,131,275
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ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2015 MAINT. BUDGET	2016 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2016 BUDGET
-----					
MATA - TRAINING ADMINISTRATION BUILDING	376602				
Cleaning Supplies	53059	8,000	8,000	0	8,000
Horticultural Services	54810	13,000	13,000	0	13,000
Repairs - Building	54401	31,550	31,550	0	31,550
Heating Fuel	56115	12,000	12,000	-3,000	9,000
Water & Sewer	56180	3,130	3,130	0	3,130
Other Utilities	56120	25,000	25,000	-5,000	20,000
Contractual Services	55916	40,000	40,000	0	40,000
Parking Rental	56510	10,000	10,000	0	10,000
C.A.-Insurance	59446	1,960	1,960	250	2,210
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Subtotal		144,640	144,640	-7,750	136,890
-----					
EAST END STATION		376606			
Salaries	51001	65,230	66,800	0	66,800
Pension-OMERS	51802	6,510	6,700	0	6,700
Government Benefits	51811	5,810	5,940	0	5,940
Employer Benefits	51815	6,260	6,260	0	6,260
Part Time Wages	51101	8,160	8,385	0	8,385
Vacation Pay	51706	380	390	0	390
Pay In Lieu of Benefits	51821	1,150	1,180	0	1,180
Cleaning Supplies	53059	9,630	9,630	0	9,630
Repairs-Buildings	54401	78,440	78,440	22,000	100,440
Horticultural Services	54810	42,720	42,720	32,092	74,812
Heating Fuel	56115	17,560	17,560	0	17,560
Water & Sewer	56180	10,210	10,210	3,790	14,000
Other Utilities	56120	100,000	100,000	0	100,000
Contractual Services	55916	38,700	38,700	0	38,700
C.A.-Insurance	59446	4,040	4,040	530	4,570
-----					
To Be Met From General Levy		394,800	396,955	58,412	455,367
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ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
-----					
MOUNTAIN STATION	376608				
Salaries	51001	90,420	92,600	0	92,600
Pension-OMERS	51802	10,190	10,470	0	10,470
Government Benefits	51811	6,190	6,320	0	6,320
Employer Benefits	51815	6,260	6,260	0	6,260
Part Time Wages	51101	6,970	7,155	0	7,155
Vacation Pay	51706	320	330	0	330
Pay In Lieu of Benefits	51821	980	1,010	0	1,010
Cleaning Supplies	53059	9,630	9,630	0	9,630
Repairs-Buildings	54401	51,290	51,290	-10,000	41,290
Horticultural Services	54810	50,510	50,510	55,000	105,510
Heating Fuel	56115	61,670	61,670	0	61,670
Water & Sewer	56180	12,430	12,430	1,570	14,000
Other Utilities	56120	117,200	117,200	0	117,200
Contractual Services	55916	36,000	36,000	0	36,000
C.A.-Insurance	59446	3,230	3,230	430	3,660
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Subtotal		463,290	466,105	47,000	513,105
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ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
MARINE BUILDING		376612			
Cleaning Supplies	53059	2,960	2,960	0	2,960
Repairs-Buildings	54401	1,740	1,740	4,040	5,780
Horticultural Services	54810	980	980	15,520	16,500
Heating Fuel	56115	3,500	3,500	500	4,000
Other Utilities	56120	3,000	3,000	0	3,000
Contractual Services	55916	2,000	2,000	200	2,200
Window Cleaning	54680	300	300	0	300
C.A.-Insurance	59446	365	365	45	410
Subtotal		14,845	14,845	20,305	35,150
COMMUNITY POLICING CENTRE		376614			
Rent - Office & Buildings	55358	69,925	69,925	-10,835	59,090
Contractual Services	55916	8,040	8,040	1,270	9,310
Cleaning Supplies	53059	490	490	0	490
Repairs-Buildings	54401	8,400	8,400	-4,500	3,900
Horticultural Services	54810	1,000	1,000	0	1,000
Heating Fuel	56115	5,640	5,640	-970	4,670
Other Utilities	56120	10,980	10,980	-980	10,000
Window Cleaning	54680	800	800	0	800
C.A.-Insurance	59446	120	120	20	140
Subtotal		105,395	105,395	-15,995	89,400
Total Expenditures		3,184,760	3,204,135	157,052	3,361,187

ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES - FLEET

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
FLEET-VEHICLE PURCHASES		376620			
Transfer to Reserve (Vehicle Purchases)	58102	1,322,500	1,322,500	60,500	1,383,000
Subtotal		1,322,500	1,322,500	60,500	1,383,000
FLEET OPERATIONS		376622			
Salaries	51001	622,020	637,000	0	637,000
Pension-OMERS	51802	66,670	68,550	0	68,550
Government Benefits	51811	42,950	43,740	0	43,740
Employer Benefits	51815	50,080	50,080	0	50,080
Part Time Wages	51101	5,370	5,505	0	5,505
Vacation Pay	51706	250	260	0	260
Pay In Lieu of Benefits	51821	760	780	0	780
Court and Overtime	51741	5,080	5,180	0	5,180
Car Allowance	51905	29,575	29,575	0	29,575
Employee Paid Parking	51909	75,000	75,000	0	75,000
Office Supplies	53050	1,500	1,500	0	1,500
Fuel - Unleaded Gasoline	54130	1,400,000	1,400,000	-150,000	1,250,000
Tires & Tubes	54070	95,000	95,000	0	95,000
Oil & Lubricants	54040	17,800	17,800	0	17,800
Miscellaneous Supplies	53039	64,260	64,260	2,500	66,760
Transfer to Reserve (Vehicle Upfitting)	58102	172,400	172,400	5,000	177,400
Repairs-Auto Equipment	55135	530,000	530,000	60,000	590,000
Repairs-Tires/Tows/Washes	54720	119,200	119,200	0	119,200
Training	56401	5,850	5,850	0	5,850
Parking	56510	4,450	4,450	0	4,450
C.A.-Insurance	59446	1,647,560	1,647,560	217,305	1,864,865
Subtotal		4,955,775	4,973,690	134,805	5,108,495
Total Expenditures		6,278,275	6,296,190	195,305	6,491,495

ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
-----					
SUPPLY SERVICES	376632				
Salaries	51001	348,500	356,890	0	356,890
Pension-OMERS	51802	35,790	36,820	0	36,820
Government Benefits	51811	25,750	26,220	0	26,220
Employer Benefits	51815	31,300	31,300	0	31,300
Court and Overtime	51741	3,420	3,490	0	3,490
Clothing Allowance	51902	160,000	160,000	0	160,000
Laundry/Dry Cleaning Services	54615	95,000	95,000	0	95,000
Office Supplies	53050	133,250	133,250	27,800	161,050
Outerwear	53942	55,000	55,000	0	55,000
Shirts	53943	60,000	60,000	0	60,000
Footwear	53910	95,000	95,000	0	95,000
Miscellaneous Supplies	53039	101,100	101,100	-29,000	72,100
Equipment	53415	2,500	2,500	-2,500	0
Training	56401	1,000	1,000	-1,000	0
Uniforms	53940	348,300	348,300	41,000	389,300
Membership Fees	55764	260	260	0	260
Contracted Services	55916	800	800	0	800
-----					
Total Expenditures		1,496,970	1,506,930	36,300	1,543,230
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ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES

DESCRIPTION	Account Number	2015 MAINT. BUDGET	2016 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2016 BUDGET
<hr/>					
PROPERTY	376633				
Salaries	51001	334,820	347,110	0	347,110
Pension-OMERS	51802	33,800	35,400	0	35,400
Government Benefits	51811	25,420	25,960	0	25,960
Employer Benefits	51815	31,300	31,300	0	31,300
Office Supplies	53050	1,000	1,000	0	1,000
Equipment	53415	3,000	3,000	0	3,000
Membership Fees	55764	120	120	0	120
Contracted Services	55916	23,450	23,450	0	23,450
Training	56401	1,000	1,000	0	1,000
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Total Expenditures		453,910	468,340	0	468,340
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GRAPHICS	376634				
Salaries	51001	148,660	152,240	0	152,240
Pension-OMERS	51802	15,670	16,120	0	16,120
Government Benefits	51811	10,530	10,720	0	10,720
Employer Benefits	51815	12,520	12,520	0	12,520
Court and Overtime	51741	3,420	3,490	0	3,490
Office Supplies	53050	33,000	33,000	0	33,000
Maintenance Contracts	54930	4,000	4,000	0	4,000
Postage	55606	61,970	61,970	0	61,970
Training	56401	500	500	0	500
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Total Expenditures		290,270	294,560	0	294,560
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ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
-----					
CAPITAL FINANCING	376640				
Transfer to Reserve from Current	58101	0	0	0	0
External Debt Charges - Stn 30 Mountain Stn	52010	1,025,640	1,026,770	0	1,026,770
-----					
Total Expenditures		1,025,640	1,026,770	0	1,026,770
REVENUES	376640				
From Resident Development Charge Reserve	48450	-310,230	-310,570	0	-310,570
-----					
Total Revenues		-310,230	-310,570	0	-310,570
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Net Expenditures		715,410	716,200	0	716,200
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## ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES

DESCRIPTION	Account Number	2015 MAINT. BUDGET	2016 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2016 BUDGET
-----					
RECORDS ADMINISTRATION	376650				
Salaries	51001	523,000	529,400	0	529,400
Pension-OMERS	51802	61,270	62,010	0	62,010
Government Benefits	51811	29,030	29,460	0	29,460
Employer Benefits	51815	33,240	33,290	0	33,290
Computer Software	53251	19,800	19,800	0	19,800
Equipment	53415	0	0	550	550
Office Furniture/Fixtures	53591	1,000	1,000	0	1,000
Rent - Cellulars Phones	55332	74,000	74,000	0	74,000
Rent Pagers	55370	1,500	1,500	0	1,500
Training	56401	8,610	8,610	0	8,610
-----					
Subtotal		751,450	759,070	550	759,620
-----					
FIREARMS	376652				
Salaries	51001	207,740	213,727	0	213,727
Pension-OMERS	51802	25,710	26,570	0	26,570
Government Benefits	51811	11,610	11,850	0	11,850
Employer Benefits	51815	12,520	12,520	0	12,520
-----					
Subtotal		257,580	264,667	0	264,667
-----					
DATA ENTRY	376654				
Salaries	51001	700,660	715,430	0	715,430
Pension-OMERS	51802	66,080	67,770	0	67,770
Government Benefits	51811	59,000	60,000	0	60,000
Employer Benefits	51815	75,120	75,120	0	75,120
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Subtotal		900,860	918,320	0	918,320
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ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
<hr/>					
RECORDS DOCUMENTS	376656				
Salaries	51001	2,423,790	2,462,910	0	2,462,910
Pension-OMERS	51802	231,630	235,760	0	235,760
Government Benefits	51811	217,680	221,580	0	221,580
Employer Benefits	51815	253,530	253,510	0	253,510
Part Time Wages	51101	182,040	187,257	0	187,257
Vacation Pay	51706	8,310	8,540	0	8,540
Pay In Lieu of Benefits	51821	25,490	26,220	0	26,220
Court and Overtime	51741	24,680	25,170	0	25,170
Office Supplies	53050	11,580	11,580	0	11,580
Office Equipment	53440	2,970	2,970	0	2,970
Contractual Services	55916	8,880	8,880	0	8,880
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Subtotal		3,390,580	3,444,377	0	3,444,377
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ACCESS TO INFORMATION	376658				
Salaries	51001	68,430	73,300	0	73,300
Pension-OMERS	51802	6,980	7,650	0	7,650
Government Benefits	51811	5,120	5,270	0	5,270
Employer Benefits	51815	6,260	6,260	0	6,260
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Subtotal		86,790	92,480	0	92,480
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Total Expenditures		5,387,260	5,478,914	550	5,479,464
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ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES - COMPUTER SERVIC

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
<hr/>					
COMPUTER SERVICES	376659				
Salaries	51001	1,679,110	1,688,970	0	1,688,970
Pension-OMERS	51802	187,810	188,500	0	188,500
Government Benefits	51811	104,750	106,090	0	106,090
Employer Benefits	51815	121,250	121,310	0	121,310
Court and Overtime	51741	14,940	15,240	0	15,240
Office Supplies	53050	8,280	8,280	0	8,280
Computer Hardware	53405	565,000	565,000	-50,000	515,000
Computer Software	53251	208,260	208,260	-3,520	204,740
Repairs - Communications	54715	103,410	103,410	0	103,410
Rent-Air Cards	55331	88,700	88,700	0	88,700
Rent-Operating Equipment	55365	147,000	147,000	13,000	160,000
Repair/Maintenance - Computer	54705	689,405	689,405	49,500	738,905
Data Lines	56110	73,310	73,310	0	73,310
Training	56401	25,000	25,000	0	25,000
Membership Fees	55764	1,900	1,900	0	1,900
C.A.-Communications	58934	660,250	660,250	0	660,250
C.A.-Hardware Lease/Maintenance	59433	20,000	20,000	-20,000	0
C.A.-IND Information Services Recovery	59430	31,220	0	0	0
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Total Expenditures		4,729,595	4,710,625	-11,020	4,699,605
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Total Corporate Services Expenditures		23,572,070	23,725,101	278,017	24,003,118
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ACTIVITY COST PROGRAM: FIELD SUPPORT  
ACTIVITY: FINANCE

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	
FINANCE		376130			
Salaries	51001	334,620	426,470	0	426,470
Pension-OMERS	51802	39,800	50,040	0	50,040
Government Benefits	51811	17,750	23,550	0	23,550
Employer Benefits	51815	22,870	29,230	0	29,230
Miscellaneous Supplies	53039	500	500	0	500
Membership Fees	55764	1,000	1,000	100	1,100
Training	56401	2,630	2,630	0	2,630
C.A. -IND Fin Accounting Services Recovery	59410	56,800	55,210	0	55,210
C.A. -IND Fin Application Support Recovery	59411	18,570	18,660	0	18,660
C.A. -IND Fin Payroll Recovery	59412	132,060	163,260	0	163,260
C.A. -IND Fin Accounts Payable Recovery	59413	57,440	35,800	0	35,800
C.A. -IND Fin Purchasing Recovery	59414	86,410	100,560	0	100,560
C.A. -IND Fin Accounts Receivable Recovery	59415	1,540	9,630	0	9,630
C.A. -IND Current Budgets Recovery	59421	52,540	98,160	0	98,160
Total Expenditures		824,530	1,014,700	100	1,014,800

ACTIVITY COST PROGRAM: FIELD SUPPORT  
ACTIVITY: ANALYTIC SERVICES

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	
CRIME INFORMATION & ANALYSIS		376320			
Salaries	51001	592,390	607,236	0	607,236
Pension-OMERS	51802	67,810	69,760	0	69,760
Government Benefits	51811	36,110	36,790	0	36,790
Employer Benefits	51815	40,690	40,690	0	40,690
Office Supplies	53050	500	500	0	500
Operating Expenses	53131	5,000	5,000	0	5,000
Equipment	53415	6,000	6,000	0	6,000
Membership Fees	55764	200	200	0	200
Training	56401	10,000	10,000	0	10,000
Total Expenditures		758,700	776,176	0	776,176







## ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
-----					
RISK MANAGEMENT	376111				
Salaries	51001	125,370	126,916	0	126,916
Pension-OMERS	51802	16,260	16,450	0	16,450
Government Benefits	51811	6,230	6,320	0	6,320
Employer Benefits	51815	6,260	6,260	0	6,260
Training	56401	2,000	2,000	0	2,000
-----					
Total Expenditures		156,120	157,946	0	157,946
-----					
TRAINING	376535				
Salaries	51001	1,006,190	1,036,972	0	1,036,972
Pension-OMERS	51802	123,170	126,910	0	126,910
Government Benefits	51811	57,400	58,600	0	58,600
Employer Benefits	51815	62,600	62,600	0	62,600
Office Supplies	53050	1,000	1,000	500	1,500
Ammunition	53005	125,585	125,585	26,485	152,070
Equipment	53415	42,050	42,050	82,145	124,195
Operating Equipment - CEW's	53445	98,700	98,700	-5,125	93,575
Repairs	54715	2,000	2,000	840	2,840
Training	56401	349,590	349,590	44,140	393,730
Membership Fees	55764	8,610	8,610	3,000	11,610
C.A.-IP Telephony	56147	0	0	170	170
-----					
Total Expenditures		1,876,895	1,912,617	152,155	2,064,772
-----					
TOTAL PROFESSIONAL DEVELOPMENT		3,317,015	3,387,461	152,155	3,539,616
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PROGRAM REVENUE SUMMARY

PROGRAM: REVENUES  
 ACTIVITY: NON- TAXABLE

DESCRIPTION	Account Number	2015 MAINT. BUDGET	2016 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2016 BUDGET
<b>REVENUES</b>					
MISCELLANEOUS	376905				
Witness Fees	45534	2,500	2,500	0	2,500
From Capital Reserve	47101	175,000	175,000	113,500	288,500
From Vehicle Reserve	47113	125,000	125,000	0	125,000
From Omers Type III Account	47113	98,700	98,700	-5,125	93,575
False Alarms Fees	45503	489,600	489,600	-39,600	450,000
Tow Fees	45633	150,000	150,000	-20,000	130,000
File Closure Fees	45509	3,000	3,000	0	3,000
Police Fees	45573	514,660	514,660	-210,000	304,660
Special Duty Administration Fees	45572	289,275	289,275	10,725	300,000
Sale Of Accident Reports	47609	100,000	100,000	28,000	128,000
Gen Occur/ID Photo Sales	47610	32,000	32,000	74,000	106,000
Police Clearances	45575	916,395	916,395	300,000	1,216,395
Subtotal		2,896,130	2,896,130	251,500	3,147,630
<b>FIREARMS REGISTRATION</b>					
Firearm Permits/Grant	47215	188,000	188,000	-188,000	0
<b>PROVINCE OF ONTARIO/GOVT OF CANADA</b>					
Transportation of Prisoners	45637	20,000	20,000	0	20,000
Police Fees from Province	43459	1,309,360	1,309,360	579,031	1,888,391
Subtotal		1,329,360	1,329,360	579,031	1,908,391
Total		4,413,490	4,413,490	642,531	5,056,021

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
<b>EXPENDITURES</b>					
Salaries	51001	104,232,830	108,344,084	0	108,344,084
Part Time Wages	51101	1,841,810	1,912,662	0	1,912,662
Court & Overtime	51741	3,488,760	3,522,357	0	3,522,357
Members Renumeration	51727	44,420	44,420	0	44,420
Service Pay	51731	189,050	189,050	-5,450	183,600
Pension-OMERS	51802	12,437,510	13,006,870	0	13,006,870
Government Benefits	51811	6,472,410	6,603,860	0	6,603,860
Employer Benefits	51815	6,956,490	6,960,580	0	6,960,580
Employer Benefits- Retired Members	51815	2,451,850	2,451,850	50,550	2,502,400
Accumulated Sick Leave	51807	1,093,900	1,001,050	0	1,001,050
Vacation Pay	51706	583,580	589,960	9,400	599,360
Pay In Lieu of Benefits	51821	311,990	331,580	0	331,580
WSIB Benefit Recovery	51898	1,199,110	1,199,110	0	1,199,110
Other Employee Allowances	51901	121,450	121,450	0	121,450
Clothing Allowance	51902	160,000	160,000	0	160,000
Car Allowance	51905	29,575	29,575	0	29,575
Meal Allowance	51906	36,460	36,460	0	36,460
Employer Paid Parking	51909	75,000	75,000	0	75,000
Parking	56510	14,450	14,450	0	14,450
Training Courses	56401	779,930	779,930	61,605	841,535
Transport for Prisoners	56630	8,000	8,000	0	8,000
<b>EMPLOYEE RELATED COSTS</b>		<b>142,528,575</b>	<b>147,382,298</b>	<b>116,105</b>	<b>147,498,403</b>
Debt Charges	52010	1,025,640	1,026,770	0	1,026,770
<b>CAPITAL FINANCING</b>		<b>1,025,640</b>	<b>1,026,770</b>	<b>0</b>	<b>1,026,770</b>
Legal Fees	52425	200,000	200,000	0	200,000
Material Testing Fees	55758	2,500	2,500	0	2,500
Medical /Lab Fees	55760	7,000	7,000	0	7,000
Medical Fees	55760	40,000	40,000	2,000	42,000
Membership Fees	55764	30,730	30,730	6,130	36,860
<b>FINANCIAL</b>		<b>280,230</b>	<b>280,230</b>	<b>8,130</b>	<b>288,360</b>
Ammunition	53005	125,585	125,585	26,485	152,070
Explosive Disposal Unit	53010	55,800	55,800	-17,000	38,800
Identification Supplies	53025	12,700	12,700	0	12,700
Miscellaneous Supplies	53039	200,240	200,240	-23,800	176,440
Office Supplies	53050	275,590	275,590	22,160	297,750
Cleaning Supplies	53059	55,710	55,710	0	55,710
Personnel Tests	53125	5,490	5,490	2,000	7,490
Operating Expenses	53131	1,187,360	1,187,360	4,010	1,191,370
Computer Software	53251	228,060	228,060	-3,520	224,540
Computer Hardware	53405	565,000	565,000	-50,000	515,000
Equipment	53415	348,110	348,110	181,335	529,445
Office Equipment	53440	2,970	2,970	0	2,970
Operating Equipment - CEW's	53445	98,700	98,700	-5,125	93,575

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
E.R.U. Equipment	53456	70,290	70,290	0	70,290
Office Furniture/Fixtures	53591	46,410	46,410	10,000	56,410
Food for Prisoners	53607	36,980	36,980	0	36,980
Footwear	53910	95,000	95,000	0	95,000
Uniforms	53940	348,300	348,300	41,000	389,300
Outerwear	53942	55,000	55,000	0	55,000
Shirts	53943	60,000	60,000	0	60,000
Employee Assistance Program	54224	65,550	65,550	15,000	80,550
Investigative Expenses	54361	37,000	37,000	0	37,000
Auxiliary	54362	55,510	55,510	-10,000	45,510
Police Dogs	54370	27,030	27,030	0	27,030
Repair/Maintenance - Computer	54705	689,405	689,405	49,500	738,905
Repairs - Communications	54715	105,410	105,410	840	106,250
Repairs Tires/Tows/Washes	54720	119,200	119,200	0	119,200
Maintenance Contracts	54930	4,000	4,000	0	4,000
Postage	55606	61,970	61,970	0	61,970
Postage & Printing	55610	1,370	1,370	-870	500
<b>MATERIAL AND SUPPLIES</b>		<b>5,039,740</b>	<b>5,039,740</b>	<b>242,015</b>	<b>5,281,755</b>
Oil & Lubricants	54040	17,800	17,800	0	17,800
New Tires and Tubes	54070	95,000	95,000	0	95,000
Fuel-Unleaded Gasoline	54130	1,400,000	1,400,000	-150,000	1,250,000
Repairs- Auto Equipment	55135	530,000	530,000	60,000	590,000
<b>VEHICLE EXPENSES</b>		<b>2,042,800</b>	<b>2,042,800</b>	<b>-90,000</b>	<b>1,952,800</b>
Repairs-Buildings	54401	623,750	623,750	11,540	635,290
Laundry/Dry Cleaning Service	54615	95,000	95,000	0	95,000
Window Cleaning	54680	1,100	1,100	0	1,100
Horticultural Services	54810	132,440	132,440	141,232	273,672
Data Lines	56110	73,310	73,310	0	73,310
Heating Fuel	56115	200,370	200,370	-28,470	171,900
Hydro	56120	566,180	566,180	-5,980	560,200
Telephone	56145	686,870	686,870	-100,000	586,870
C.A.-IP Telephony	56147	170	170	0	170
Water & Sewer	56180	51,770	51,770	19,360	71,130
<b>BUILDINGS AND GROUNDS</b>		<b>2,430,960</b>	<b>2,430,960</b>	<b>37,682</b>	<b>2,468,642</b>
Consulting Services	55801	27,600	27,600	0	27,600
<b>CONSULTING</b>		<b>27,600</b>	<b>27,600</b>	<b>0</b>	<b>27,600</b>

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
Equipment Lease/Rental	55310	30,960	30,960	-25,000	5,960
Rent-Air Cards	55331	88,700	88,700	0	88,700
Rent - Cellulars Phones	55332	151,910	151,910	-360	151,550
Rent - Office & Buildings	55358	69,925	69,925	-10,835	59,090
Rent-Operating Equipment	55365	147,000	147,000	13,000	160,000
Rent Pagers	55370	1,500	1,500	0	1,500
Advertising & Promotion	55401	82,650	82,650	3,830	86,480
Contractual Services	55916	256,540	256,540	1,470	258,010
CONTRACTUAL		829,185	829,185	-17,895	811,290
Police Male Chorus	58201	6,000	6,000	0	6,000
Police Choir	58201	7,300	7,300	0	7,300
Hamilton Community Foundation	58201	0	0	5,000	5,000
Police Pipe Band	58201	15,000	15,000	0	15,000
Honour Guard	58201	6,000	6,000	0	6,000
AGENCIES AND SUPPORT PAYMENTS		34,300	34,300	5,000	39,300
Transfer to Reserve (Vehicle Purchases)	58102	1,494,900	1,494,900	65,500	1,560,400
C.A. -IND Fin Accounting Services Recovery	59410	56,800	55,210	0	55,210
C.A. -IND Fin Application Support Recovery	59411	18,570	18,660	0	18,660
C.A. -IND Fin Payroll Recovery	59412	132,060	163,260	0	163,260
C.A. -IND Fin Accounts Payable Recovery	59413	57,440	35,800	0	35,800
C.A. -IND Fin Purchasing Recovery	59414	86,410	100,560	0	100,560
C.A. -IND Fin Accounts Receivable Recovery	59415	1,540	9,630	0	9,630
C.A. -IND Current Budgets Recovery	59421	52,540	98,160	0	98,160
C.A. -IND Information Services Recovery	59430	31,220	0	0	0
C.A.-Hardware Lease/Maintenance	59433	20,000	20,000	-20,000	0
C.A. -IND Legal Services Recovery	59440	46,030	1,330	0	1,330
C.A.-Insurance	59446	1,789,675	1,789,675	236,040	2,025,715
RESERVES/RECOVERIES		3,787,185	3,787,185	281,539	4,068,725
C.A.-Communications	58934	660,250	660,250	0	660,250
COST ALLOCATIONS		660,250	660,250	0	660,250
TOTAL EXPENDITURES		158,686,465	163,541,318	582,576	164,123,895

DESCRIPTION	Account Number	2015	2016	RECOMM.	2016
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET
<b>REVENUES</b>					
Police Fees from Province	43459	3,855,150	3,855,150	1,215,479	5,070,629
COMMUNITY POLICING PARTNERSHIP GRANT	43550	870,000	870,000	0	870,000
PROVINCIAL SAFER COMMUNITIES GRANT	43550	1,330,000	1,330,000	0	1,330,000
<b>GRANTS AND SUBSIDIES</b>		<b>6,055,150</b>	<b>6,055,150</b>	<b>1,215,479</b>	<b>7,270,629</b>
False Alarms Fees	45503	489,600	489,600	-39,600	450,000
File Closure Fees	45509	3,000	3,000	0	3,000
Witness Fees	45534	2,500	2,500	0	2,500
Police Fees Special Duty Administration	45572	289,275	289,275	10,725	300,000
Police Fees	45573	514,660	514,660	-210,000	304,660
Police Visa Clearances	45575	916,395	916,395	300,000	1,216,395
Tow Fees	45633	150,000	150,000	-20,000	130,000
Transportation of Prisoners	45637	20,000	20,000	0	20,000
Firearm Permits	47215	188,000	188,000	-188,000	0
Sale of Accident Reports	47609	100,000	100,000	28,000	128,000
Gen Occur/ID Photo Sales	47610	32,000	32,000	74,000	106,000
<b>FEES AND GENERAL</b>		<b>2,705,430</b>	<b>2,705,430</b>	<b>-44,875</b>	<b>2,660,555</b>
From Vehicle Reserve	47113	125,000	125,000	0	125,000
From Capital Reserve	47113	175,000	175,000	113,500	288,500
From Omers Type III Account	47113	98,700	98,700	-5,125	93,575
From Dev Charge Reserve	48450	310,230	310,570	0	310,570
From Police Tax Stabilization Reserve	47129	125,000	125,000	0	125,000
<b>RESERVES/CAPITAL RECOVERIES</b>		<b>833,930</b>	<b>834,270</b>	<b>108,375</b>	<b>942,645</b>
<b>TOTAL REVENUES</b>		<b>9,594,510</b>	<b>9,594,850</b>	<b>1,278,979</b>	<b>10,873,829</b>
<b>TOTAL NET EXPENDITURE</b>		<b>149,091,955</b>	<b>153,946,468</b>	<b>-696,403</b>	<b>153,250,066</b>