

FUNCTION: PROTECTION TO PERSONS AND PROPERTY

DEPARTMENT: HAMILTON POLICE SERVICE

DESCRIPTION	Account Number	2016	2017	RECOMM.	2017	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
EXPENDITURES - GROSS						
POLICE SERVICES BOARD	376005	337,400	339,010	6,500	345,510	2.40%
OFFICE OF THE CHIEF	376100	1,241,251	1,264,054	-10,210	1,253,844	1.01%
UNALLOCATED EXPENSE	376135	5,558,630	5,558,460	185,530	5,743,990	3.33%
COMMUNITY POLICING	376200	101,559,730	103,466,199	64,990	103,531,189	1.94%
FIELD SUPPORT	376400	54,400,138	55,636,420	865,048	56,501,468	3.86%
TOTAL OPERATING EXPENDITURES		163,097,149	166,264,143	1,111,858	167,376,001	2.62%
REVENUES - GROSS						
FEDERAL CONTRIBUTION		0	0	15,000	15,000	#N/A
PROVINCIAL CPP GRANT		870,000	870,000	0	870,000	0.00%
PROVINCIAL SAFER COMMUNITIES GRANT		1,330,000	1,330,000	0	1,330,000	0.00%
FEES FOR SERVICE		2,734,130	2,734,130	-47,286	2,686,844	-1.73%
CAPITAL RESERVE		288,500	288,500	0	288,500	0.00%
VEHICLE RESERVE		125,000	125,000	0	125,000	0.00%
PROVINCE OF ONTARIO - FEES FOR SERVICE		1,908,390	1,908,390	-140,334	1,768,056	-7.35%
PROVINCE OF ONTARIO - COURT SECURITY		3,182,238	3,182,238	418,529	3,600,767	13.15%
TOTAL REVENUES		10,438,258	10,438,258	245,909	10,684,167	2.36%
GROSS CAPITAL FINANCING EXPENDITURES		1,026,770	1,027,200	0	1,027,200	0.04%
LESS: RECOVERY FROM DEVELOPMENT CHARGE RESERVE		-310,570	-310,700	0	-310,700	0.04%
NET CAPITAL FINANCING		716,200	716,500	0	716,500	0.04%
POLICE TAX STABILIZATION RESERVE		-125,000	-125,000	50,000	-75,000	-40.00%
TOTAL BUDGET		153,250,091	156,417,385	915,949	157,333,334	2.66%

ACTIVITY COST

POLICE SERVICES BOARD
POLICE SERVICES BOARD

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		

POLICE SERVICES BOARD	376005					
Salaries	51001	80,500	82,140	0	82,140	2.04%
Members Remuneration	51727	44,420	44,420	0	44,420	0.00%
Pension - OMERS	51802	8,700	8,900	0	8,900	2.30%
Government Benefits	51811	5,410	5,300	0	5,300	-2.03%
Employer Benefits	51815	6,260	6,140	0	6,140	-1.92%
Legal Fees	52425	125,000	125,000	0	125,000	0.00%
Equipment	53415	0	0	6,500	6,500	#N/A
Consulting Services	55801	27,600	27,600	0	27,600	0.00%
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		337,400	339,010	6,500	345,510	2.40%

PROGRAM COST SUMMARY

OFFICE OF THE CHIEF

	Account	2016	2017	RECOMM.	2017	%
	Number	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

EXPENDITURE - GROSS						
ADMINISTRATION	376105	609,161	617,447	0	617,447	1.36%
MEDIA	376115	144,110	146,057	-10,000	136,057	-5.59%
COMMUNICATION COORDINATION	376120	167,630	170,780	0	170,780	1.88%
LEGAL SERVICES	376131	320,350	329,770	-210	329,560	2.87%

TOTAL EXPENDITURES		1,241,251	1,264,054	-10,210	1,253,844	1.01%

ACTIVITY COST

OFFICE OF THE CHIEF
ADMINISTRATION

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017	%	
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
ADMINISTRATION		376105					
Salaries	51001	461,951	468,627	0	468,627	1.45%	
Pension - OMERS	51802	61,760	62,670	0	62,670	1.47%	
Government Benefits	51811	20,410	20,060	0	20,060	-1.71%	
Employer Benefits	51815	24,080	25,130	0	25,130	4.36%	
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	1,660	1,660	1,340	3,000	80.72%	
Miscellaneous Supplies	53039	23,440	23,440	-1,340	22,100	-5.72%	
Total Expenditures		609,161	617,447	0	617,447	1.36%	
MEDIA		376115					
Salaries	51001	99,230	101,147		101,147	1.93%	
Pension - OMERS	51802	12,080	12,340		12,340	2.15%	
Government Benefits	51811	5,780	5,670		5,670	-1.90%	
Employer Benefits	51815	6,260	6,140		6,140	-1.92%	
Miscellaneous Supplies	53039	1,510	1,510	0	1,510	0.00%	
Equipment	53415	10,000	10,000	-10,000	0	-100.00%	
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		144,110	146,057	-10,000	136,057	-5.59%	

ACTIVITY COST

OFFICE OF THE CHIEF
ADMINISTRATION

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
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COMMUNICATION CO-ORDINATION	376120					
Salaries	51001	123,450	125,950	0	125,950	2.03%
Pension - OMERS	51802	14,970	15,300	0	15,300	2.20%
Government Benefits	51811	6,190	6,080	0	6,080	-1.78%
Employer Benefits	51815	8,070	8,500	0	8,500	5.33%
Advertising & Promotion	55401	14,950	14,950	0	14,950	0.00%
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Total Expenditures		167,630	170,780	0	170,780	1.88%
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LEGAL SERVICES	376131					
Salaries	51001	251,500	253,180	0	253,180	0.67%
Pension - OMERS	51802	30,610	30,780	0	30,780	0.56%
Government Benefits	51811	12,580	12,170	0	12,170	-3.26%
Employer Benefits	51815	12,520	17,090	0	17,090	36.50%
Office Supplies	53050	5,500	5,500	500	6,000	9.09%
Training	56401	3,710	3,710	-710	3,000	-19.14%
Membership fees	55764	2,600	2,600	0	2,600	0.00%
C.A. - IND Legal Services Recovery	59440	1,330	4,740	0	4,740	256.39%
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Total Expenditures		320,350	329,770	-210	329,560	2.87%
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ACTIVITY COST

UNALLOCATED EXPENSE
UNALLOCATED EXPENSE

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
UNALLOCATED EXPENSE	376135					
Service Pay	51731	183,600	183,600	-1,000	182,600	-0.54%
Pension - OMERS	51802	26,810	26,660	0	26,660	-0.56%
Government Benefits	51811	3,590	3,570	0	3,570	-0.56%
Employer Benefits - Retired Members	51815	2,502,400	2,502,400	52,100	2,554,500	2.08%
Accumulated Sick Leave	51807	1,001,050	1,001,050		1,001,050	0.00%
Vacation Pay	51706	491,310	491,310		491,310	0.00%
Meal Allowance	51906	36,460	36,460	-11,460	25,000	-31.43%
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	0	7,300	0.00%
Hamilton Communiity Foundation	58201	5,000	5,000	-5,000	0	-100.00%
Honour Guard	58201	6,000	6,000		6,000	0.00%
Police Pipe Band	58201	15,000	15,000	0	15,000	0.00%
WSIB Benefit Recovery	51898	1,199,110	1,199,110	150,890	1,350,000	12.58%
Total Expenditures		5,558,630	5,558,460	185,530	5,743,990	3.33%

PROGRAM COST SUMMARY

COMMUNITY POLICING

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
EXPENDITURES - GROSS						
ADMINISTRATION	376202	370,860	378,150	0	378,150	1.97%
PATROL DIVISIONS						
DIVISION 1		22,953,270	23,678,832	3,960	23,682,792	3.18%
DIVISION 2		21,156,160	20,537,043	-13,000	20,524,043	-2.99%
DIVISION 3		23,368,200	23,846,385	-500	23,845,885	2.04%
INVESTIGATIVE SERVICES		23,789,770	24,686,226	-55,880	24,630,346	3.53%
COMMUNITY MOBILIZATION		9,921,470	10,339,563	130,410	10,469,973	5.53%
TOTAL		101,559,730	103,466,199	64,990	103,531,189	1.94%

ACTIVITY COST

COMMUNITY POLICING
OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2016	2017	RECOMM.	2017	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

ADMINISTRATION	376202					
Salaries	51001	295,400	300,380	0	300,380	1.69%
Pension - OMERS	51802	39,110	39,790	0	39,790	1.74%
Government Benefits	51811	13,380	13,090	0	13,090	-2.17%
Employer Benefits	51815	16,140	18,060	0	18,060	11.90%
Office Supplies	53050	980	980	0	980	0.00%
Training	56401	5,850	5,850	0	5,850	0.00%

Total Expenditures		370,860	378,150	0	378,150	1.97%

ACTIVITY COST

COMMUNITY POLICING
PATROL DIVISION - AREA NO. 1

DESCRIPTION	Account Number	2016	2017	RECOMM.	2017	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

ADMINISTRATION	376204					
Salaries	51001	284,120	288,860	0	288,860	1.67%
Pension - OMERS	51802	35,360	35,930	0	35,930	1.61%
Government Benefits	51811	17,180	16,810	0	16,810	-2.15%
Employer Benefits	51815	21,540	21,900	0	21,900	1.67%
Other Employee Allowances	51901	9,500	9,350	0	9,350	-1.58%
Office Supplies	53050	6,830	6,830	0	6,830	0.00%

Subtotal		374,530	379,680	0	379,680	1.38%

ACTIVITY COST

COMMUNITY POLICING
PATROL DIVISION - AREA NO. 1

DESCRIPTION	Account Number	2016	2017	RECOMM.	2017	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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PATROL AND SUPPORT STAFF	376208					
Salaries	51001	17,475,716	18,109,832	0	18,109,832	3.63%
Pension - OMERS	51802	2,130,310	2,215,040	0	2,215,040	3.98%
Government Benefits	51811	1,036,190	1,030,330	0	1,030,330	-0.57%
Employer Benefits	51815	1,097,770	1,089,530	0	1,089,530	-0.75%
Part Time Wages	51101	122,117	124,595	0	124,595	2.03%
Vacation Pay	51706	5,570	5,690	0	5,690	2.15%
Pay In Lieu of Benefits	51821	17,100	17,450	0	17,450	2.05%
Court & Overtime	51741	632,127	644,995	0	644,995	2.04%
Other Employee Allowances	51901	7,850	7,700	0	7,700	-1.91%
Operating Expenses	53131	6,350	6,350	0	6,350	0.00%
Equipment	53415	0	0	6,000	6,000	#N/A
Rent - Cellulars Phones	55332	2,040	2,040	-2,040	0	-100.00%
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%
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Subtotal		22,578,740	23,299,152	3,960	23,303,112	3.21%
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Total Expenditures		22,953,270	23,678,832	3,960	23,682,792	3.18%
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ACTIVITY COST

COMMUNITY POLICING
PATROL DIVISION - AREA NO. 2

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
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ADMINISTRATION	376212					
Salaries	51001	257,670	263,350	0	263,350	2.20%
Pension - OMERS	51802	33,040	33,790	0	33,790	2.27%
Government Benefits	51811	14,750	14,470	0	14,470	-1.90%
Employer Benefits	51815	18,410	18,830	0	18,830	2.28%
Other Employee Allowances	51901	9,500	9,350	0	9,350	-1.58%
Office Supplies	53050	2,000	2,000	3,000	5,000	150.00%
Membership Fees	55764	250	250	0	250	0.00%
Subtotal		335,620	342,040	3,000	345,040	2.81%
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EAST END BUILDING-STATION DUTY	376214					
Salaries	51001	298,700	304,441	0	304,441	1.92%
Pension - OMERS	51802	36,390	37,160	0	37,160	2.12%
Government Benefits	51811	17,340	17,010	0	17,010	-1.90%
Employer Benefits	51815	18,780	18,420	0	18,420	-1.92%
Subtotal		371,210	377,031	0	377,031	1.57%
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PATROL AND SUPPORT STAFF	376216					
Salaries	51001	15,872,400	15,408,222	0	15,408,222	-2.92%
Pension - OMERS	51802	1,939,720	1,888,250	0	1,888,250	-2.65%
Government Benefits	51811	928,950	867,370	0	867,370	-6.63%
Employer Benefits	51815	991,360	923,790	0	923,790	-6.82%
Court & Overtime	51741	669,380	682,970	0	682,970	2.03%
Other Employee Allowances	51901	7,850	7,700	0	7,700	-1.91%
Equipment	53415	21,000	21,000	-16,000	5,000	-76.19%
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%
Subtotal		20,449,330	19,817,972	-16,000	19,801,972	-3.17%
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Total Expenditures		21,156,160	20,537,043	-13,000	20,524,043	-2.99%
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ACTIVITY COST

COMMUNITY POLICING
PATROL DIVISION - AREA NO. 3

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
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ADMINISTRATION	376220					
Salaries	51001	283,120	288,860	0	288,860	2.03%
Pension - OMERS	51802	35,200	35,930	0	35,930	2.07%
Government Benefits	51811	17,160	16,810	0	16,810	-2.04%
Employer Benefits	51815	21,540	21,900	0	21,900	1.67%
Other Employee Allowances	51901	9,500	9,350	0	9,350	-1.58%
Office Supplies	53050	4,000	4,000	0	4,000	0.00%
Membership Fees	55764	300	300	0	300	0.00%
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Subtotal		370,820	377,150	0	377,150	1.71%
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MOUNTAIN STATION-STATION DUTY	376222					
Salaries	51001	397,940	405,688	0	405,688	1.95%
Pension - OMERS	51802	48,460	49,500	0	49,500	2.15%
Government Benefits	51811	23,110	22,680	0	22,680	-1.86%
Employer Benefits	51815	25,040	24,560	0	24,560	-1.92%
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Subtotal		494,550	502,428	0	502,428	1.59%
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ACTIVITY COST

COMMUNITY POLICING
PATROL DIVISION - AREA NO. 3

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
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PATROL AND SUPPORT STAFF	376224					
Salaries	51001	17,523,220	17,957,958	0	17,957,958	2.48%
Pension - OMERS	51802	2,132,080	2,196,210	0	2,196,210	3.01%
Government Benefits	51811	1,031,830	1,010,770	0	1,010,770	-2.04%
Employer Benefits	51815	1,110,290	1,083,390	0	1,083,390	-2.42%
Court & Overtime	51741	555,990	567,272	0	567,272	2.03%
Other Employee Allowances	51901	7,850	7,700	0	7,700	-1.91%
Miscellaneous Supplies	53039	240	240	0	240	0.00%
Operating Expenses	53131	9,860	9,860	-500	9,360	-5.07%
Advertising & Promotion	55401	2,110	2,110	0	2,110	0.00%
Training	56401	6,000	6,000	0	6,000	0.00%
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Subtotal		22,379,470	22,841,510	-500	22,841,010	2.06%
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DUNDAS STATION DUTY	376226					
Salaries	51001	99,230	101,147	0	101,147	1.93%
Pension - OMERS	51802	12,080	12,340	0	12,340	2.15%
Government Benefits	51811	5,780	5,670	0	5,670	-1.90%
Employer Benefits	51815	6,270	6,140	0	6,140	-2.07%
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Subtotal		123,360	125,297	0	125,297	1.57%
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Total Expenditures		23,368,200	23,846,385	-500	23,845,885	2.04%
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ACTIVITY COST

COMMUNITY POLICING
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
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ADMINISTRATION	376300					
Salaries	51001	386,760	394,520	0	394,520	2.01%
Pension - OMERS	51802	52,930	53,960	0	53,960	1.95%
Government Benefits	51811	19,280	18,950	0	18,950	-1.71%
Employer Benefits	51815	23,920	24,930	0	24,930	4.22%
Other Employee Allowances	51901	17,350	17,050	0	17,050	-1.73%
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%
Equipment	53415	0	0	0	0	#N/A
Rent - Cellulars Phones	55332	70,000	70,000	0	70,000	0.00%
Membership Fees	55764	0	0	0	0	#N/A
Training	56401	0	0	0	0	#N/A
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Total Expenditures		799,310	808,480	0	808,480	1.15%
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VICTIMS OF CRIME	376302					
Salaries	51001	2,622,755	2,791,400	0	2,791,400	6.43%
Pension - OMERS	51802	329,360	351,250	0	351,250	6.65%
Government Benefits	51811	143,710	147,280	0	147,280	2.48%
Employer Benefits	51815	147,100	150,400	0	150,400	2.24%
Court & Overtime	51741	122,450	124,931	0	124,931	2.03%
Office Supplies	53050	3,040	3,040	0	3,040	0.00%
Equipment	53415	2,245	2,245	-745	1,500	-33.18%
Membership Fees	55764	250	250	0	250	0.00%
Training	56401	10,030	10,030	2,000	12,030	19.94%
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Total Expenditures		3,380,940	3,580,826	1,255	3,582,081	5.95%
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ACTIVITY COST

COMMUNITY POLICING
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
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B.E.A.R.	376305					
Salaries	51001	2,097,140	2,117,760	0	2,117,760	0.98%
Pension - OMERS	51802	262,880	265,260	0	265,260	0.91%
Government Benefits	51811	116,550	114,210	0	114,210	-2.01%
Employer Benefits	51815	118,930	116,630	0	116,630	-1.93%
Court & Overtime	51741	140,840	143,693	0	143,693	2.03%
Office Supplies	53050	1,000	1,000	1,000	2,000	100.00%
Operating Expenses	53131	1,000	1,000	0	1,000	0.00%
Equipment	53415	1,510	1,510	-1,010	500	-66.89%
Training	56401	6,000	6,000	0	6,000	0.00%
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Total Expenditures		2,745,850	2,767,063	-10	2,767,053	0.77%
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MAJOR FRAUD	376306					
Salaries	51001	1,630,715	1,766,960	0	1,766,960	8.35%
Pension - OMERS	51802	203,350	220,520	0	220,520	8.44%
Government Benefits	51811	89,630	93,780	0	93,780	4.63%
Employer Benefits	51815	93,900	98,220	0	98,220	4.60%
Court & Overtime	51741	13,890	14,176	0	14,176	2.06%
Office Supplies	53050	6,200	6,200	0	6,200	0.00%
Equipment	53415	174,305	174,305	-75,070	99,235	-43.07%
Training	56401	20,400	20,400	0	20,400	0.00%
Membership Fees	55764	1,220	1,220	0	1,220	0.00%
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Total Expenditures		2,233,610	2,395,781	-75,070	2,320,711	3.90%
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ACTIVITY COST

COMMUNITY POLICING
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
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HOMICIDE	376312					
Salaries	51001	2,169,415	2,229,740	0	2,229,740	2.78%
Pension - OMERS	51802	269,970	278,550	0	278,550	3.18%
Government Benefits	51811	122,820	121,130	0	121,130	-1.38%
Employer Benefits	51815	125,190	122,770	0	122,770	-1.93%
Court & Overtime	51741	193,370	197,298	0	197,298	2.03%
Office Supplies	53050	2,450	2,450	0	2,450	0.00%
Operating Expenses	53131	860	860	-860	0	-100.00%
Equipment	53415	1,500	1,500	-1,500	0	-100.00%
Training	56401	15,985	15,985	-5,315	10,670	-33.25%
Membership Fees	55764	380	380	0	380	0.00%
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Total Expenditures		2,901,940	2,970,663	-7,675	2,962,988	2.10%
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VICE/DRUGS	376314					
Salaries	51001	2,577,100	2,726,490	0	2,726,490	5.80%
Pension - OMERS	51802	320,450	339,280	0	339,280	5.88%
Government Benefits	51811	146,180	149,330	0	149,330	2.15%
Employer Benefits	51815	150,230	153,460	0	153,460	2.15%
Court & Overtime	51741	196,450	200,437	0	200,437	2.03%
Office Supplies	53050	2,300	2,300	0	2,300	0.00%
Operating Expenses	53131	6,330	6,330	3,190	9,520	50.39%
Equipment	53415	8,000	8,000	10,030	18,030	125.38%
Investigative Expenses	54361	7,000	7,000	0	7,000	0.00%
Training	56401	7,650	7,650	3,200	10,850	41.83%
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Total Expenditures		3,421,690	3,600,277	16,420	3,616,697	5.70%
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ACTIVITY COST

COMMUNITY POLICING
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		

INTELLIGENCE	376316					
Salaries	51001	3,387,550	3,536,000	0	3,536,000	4.38%
Pension - OMERS	51802	423,410	441,780	0	441,780	4.34%
Government Benefits	51811	192,860	195,050	0	195,050	1.14%
Employer Benefits	51815	194,050	196,430	0	196,430	1.23%
Court & Overtime	51741	402,440	410,616	0	410,616	2.03%
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	25,460	25,460	-10,000	15,460	-39.28%
Telephones	56145	32,190	32,190	0	32,190	0.00%
Training	56401	6,600	6,600	1,500	8,100	22.73%
Membership Fees	55764	550	550	0	550	0.00%

Total Expenditures		5,454,210	5,633,776	-8,500	5,625,276	3.14%

ACTIVITY COST

COMMUNITY POLICING
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2016	2017	RECOMM.	2017	%
		BUDGET	MAINT BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
<hr/>						
FORENSIC SERVICES	376318					
Salaries	51001	2,153,160	2,222,950	0	2,222,950	3.24%
Pension - OMERS	51802	258,400	267,960	0	267,960	3.70%
Government Benefits	51811	128,600	126,770	0	126,770	-1.42%
Employer Benefits	51815	137,710	135,050	0	135,050	-1.93%
Court & Overtime	51741	112,440	114,720	0	114,720	2.03%
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	33,710	33,710	21,200	54,910	62.89%
Training	56401	9,700	9,700	-3,200	6,500	-32.99%
Membership Fees	55764	300	300	-300	0	-100.00%
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Total Expenditures		2,852,220	2,929,360	17,700	2,947,060	3.33%
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Total Investigative Services Expenditures		23,789,770	24,686,226	-55,880	24,630,346	3.53%
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ACTIVITY COST

COMMUNITY POLICING
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
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ADMINISTRATION	376451					
Salaries	51001	567,760	571,310	69,900	641,210	12.94%
Pension - OMERS	51802	76,540	82,080	3,400	85,480	11.68%
Government Benefits	51811	26,460	22,400	8,740	31,140	17.69%
Employer Benefits	51815	30,180	24,930	12,280	37,210	23.29%
Other Employee Allowances	51901	7,850	17,050	0	17,050	117.20%
Miscellaneous Supplies	53039	600	600	0	600	0.00%
Office Supplies	53050	5,000	5,000	3,000	8,000	60.00%
Equipment	53415	20,000	20,000	-10,970	9,030	-54.85%
Repairs - Buildings	54401	0	0	37,500	37,500	#N/A
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Total Expenditures		734,390	743,370	123,850	867,220	18.09%
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MOUNTED UNIT	376452					
Salaries	51001	511,430	515,530	0	515,530	0.80%
Pension - OMERS	51802	62,790	63,210	0	63,210	0.67%
Government Benefits	51811	29,160	28,510	0	28,510	-2.23%
Employer Benefits	51815	31,300	30,700	0	30,700	-1.92%
Operating Expenses	53131	94,940	94,940	30,700	125,640	32.34%
Training	56401	5,000	5,000	0	5,000	0.00%
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Total Expenditures		734,620	737,890	30,700	768,590	4.62%
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CRIMESTOPPERS	376310					
Salaries	51001	140,260	143,010	0	143,010	1.96%
Pension - OMERS	51802	16,630	16,990	0	16,990	2.16%
Government Benefits	51811	8,660	8,490	0	8,490	-1.96%
Employer Benefits	51815	9,380	9,210	0	9,210	-1.81%
Court & Overtime	51741	8,270	8,438	0	8,438	2.03%
Training	56401	3,500	3,500	0	3,500	0.00%
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Total Expenditures		186,700	189,638	0	189,638	1.57%
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ACTIVITY COST

COMMUNITY POLICING
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2017		RECOMM.	2017	%
		2016	MAINT.	PROGRAM		
		BUDGET	BUDGET	CHANGES	BUDGET	INCREASE
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ACTION UNIT	376454					
Salaries	51001	4,610,750	4,451,750	0	4,451,750	-3.45%
Pension - OMERS	51802	566,340	546,320	0	546,320	-3.53%
Government Benefits	51811	265,930	248,900	0	248,900	-6.40%
Employer Benefits	51815	281,680	263,950	0	263,950	-6.29%
Court & Overtime	51741	171,520	175,000	0	175,000	2.03%
Equipment	53415	0	0	2,940	2,940	#N/A
Rent - Cellular Phones	55332	2,940	2,940	-2,940	0	-100.00%
Training	56401	7,500	7,500	0	7,500	0.00%
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Total Expenditures		5,906,660	5,696,360	0	5,696,360	-3.56%
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VOLUNTEER/AUXILIARY UNIT	376455					
Part-time Wages	51101	47,340	48,301	0	48,301	2.03%
Government Benefits	51811	4,470	4,420	0	4,420	-1.12%
Vacation Pay	51706	2,160	2,210	0	2,210	2.31%
Pay In Lieu of Benefits	51821	6,630	6,770	0	6,770	2.11%
Operating Expenses	53131	9,140	9,140	-4,940	4,200	-54.05%
Auxiliary Expenses	54362	45,510	45,510	-15,000	30,510	-32.96%
Training	56401	1,700	1,700	0	1,700	0.00%
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Total Expenditures		116,950	118,051	-19,940	98,111	-16.11%
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COMMUNITY RELATIONS	376125					
Salaries	51001	98,840	100,850	0	100,850	2.03%
Pension - OMERS	51802	11,380	11,630	0	11,630	2.20%
Government Benefits	51811	5,770	5,660	0	5,660	-1.91%
Employer Benefits	51815	6,260	6,140	0	6,140	-1.92%
Training	56401	2,980	2,980	0	2,980	0.00%
Miscellaneous Supplies	53039	4,500	4,500	0	4,500	0.00%
Rent - Cellulars Phones	55332	490	490	-490	0	-100.00%
Operating Expenses	53131	12,000	12,000	0	12,000	0.00%
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Total Expenditures		142,220	144,250	-490	143,760	1.08%
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ACTIVITY COST

COMMUNITY POLICING
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
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CRIME PREVENTION COORDINATION	376445					
Salaries	51001	413,200	449,670	0	449,670	8.83%
Part-time Wages	51101	32,750	33,376	0	33,376	1.91%
Pension - OMERS	51802	50,880	54,570	0	54,570	7.25%
Government Benefits	51811	26,500	28,430	0	28,430	7.28%
Employer Benefits	51815	25,040	27,630	0	27,630	10.34%
Vacation Pay	51706	1,500	1,530	0	1,530	2.00%
Pay In Lieu of Benefits	51821	4,590	4,680	0	4,680	1.96%
Equipment	53415	2,000	2,000	0	2,000	0.00%
Advertising & Promotion	55401	44,140	44,140	-1,000	43,140	-2.27%
Training	56401	9,040	9,040	-490	8,550	-5.42%
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Total		609,640	655,066	-1,490	653,576	7.21%
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CRISES RESPONSE UNIT (MCRRT)	376446					
Salaries	51001	694,640	1,135,885	0	1,135,885	63.52%
Pension - OMERS	51802	84,530	139,330	0	139,330	64.83%
Government Benefits	51811	40,410	62,750	0	62,750	55.28%
Employer Benefits	51815	43,820	67,530	0	67,530	54.11%
Equipment	53415	2,220	2,220	-2,220	0	-100.00%
Training	56401	6,000	6,000	0	6,000	0.00%
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Total		871,620	1,413,715	-2,220	1,411,495	61.94%
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ACTIVITY COST

COMMUNITY POLICING
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
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YOUTH COORDINATOR	376342					
Salaries	51001	114,490	116,710	0	116,710	1.94%
Pension - OMERS	51802	14,490	14,800	0	14,800	2.14%
Government Benefits	51811	6,070	5,970	0	5,970	-1.65%
Employer Benefits	51815	6,260	6,140	0	6,140	-1.92%
Miscellaneous Supplies	53039	500	500	0	500	0.00%
Training	56401	3,000	3,000	0	3,000	0.00%
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TOTAL		144,810	147,120	0	147,120	1.60%
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VICTIM SERVICES	376440					
Salaries	51001	362,620	380,980	0	380,980	5.06%
Pension - OMERS	51802	40,720	43,240	0	43,240	6.19%
Government Benefits	51811	22,500	22,270	0	22,270	-1.02%
Employer Benefits	51815	25,040	24,560	0	24,560	-1.92%
Court & Overtime	51741	3,830	3,903	0	3,903	1.91%
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%
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Total Expenditures		473,860	494,103	0	494,103	4.27%
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Total Community Mobilization Expenditures		9,921,470	10,339,563	130,410	10,469,973	5.53%
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PROGRAM COST SUMMARY

FIELD SUPPORT

DESCRIPTION	2016	2017	RECOMM.	2017	%
	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION	465,340	482,840	0	482,840	3.76%
SUPPORT SERVICES	21,737,318	21,569,926	-13,460	21,556,466	-0.83%
HUMAN RESOURCES	2,784,280	2,902,462	-5,430	2,897,032	4.05%
SECONDMENTS	802,950	1,493,197	0	1,493,197	85.96%
CORPORATE SERVICES	23,997,600	24,309,473	812,443	25,121,916	4.69%
FINANCE	1,014,800	1,074,850	2,600	1,077,450	6.17%
ANALYTIC SERVICES	776,180	788,450	0	788,450	1.58%
PROFESSIONAL DEVELOPMENT	3,537,870	3,731,722	68,895	3,800,617	7.43%
TO BE MET FROM GENERAL LEVY	55,116,338	56,352,920	865,048	57,217,968	3.81%

ACTIVITY COST

FIELD SUPPORT
OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2016	2017	RECOMM.	2017	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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ADMINISTRATION	376405					
Salaries	51001	335,270	349,930	0	349,930	4.37%
Pension - OMERS	51802	45,770	47,990	0	47,990	4.85%
Government Benefits	51811	14,160	14,130	0	14,130	-0.21%
Employer Benefits	51815	16,140	16,790	0	16,790	4.03%
Training	56401	54,000	54,000	0	54,000	0.00%
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Total Expenditures		465,340	482,840	0	482,840	3.76%
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ACTIVITY COST

FIELD SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
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ADMINISTRATION	376420					
Salaries	51001	483,910	189,720	0	189,720	-60.79%
Pension - OMERS	51802	69,630	27,810	0	27,810	-60.06%
Government Benefits	51811	21,270	7,350	0	7,350	-65.44%
Employer Benefits	51815	26,300	15,690	0	15,690	-40.34%
Other Employee Allowances	51901	25,200	9,350	0	9,350	-62.90%
Training	56401	2,000	2,000	0	2,000	0.00%
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Total Expenditures		628,310	251,920	0	251,920	-59.91%
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ACTIVITY COST

FIELD SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2017		RECOMM.	2017	%
		2016	MAINT.	PROGRAM		
		BUDGET	BUDGET	CHANGES	BUDGET	INCREASE
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COURT DOCUMENTS	376330					
Salaries	51001	1,126,160	883,970	0	883,970	-21.51%
Pension - OMERS	51802	128,780	106,550	0	106,550	-17.26%
Government Benefits	51811	71,980	50,740	0	50,740	-29.51%
Employer Benefits	51815	81,380	55,250	0	55,250	-32.11%
Court & Overtime	51741	6,710	6,848	0	6,848	2.06%
Other Employee Allowances	51901	0	7,700	0	7,700	#N/A
Office Supplies	53050	4,040	4,040	0	4,040	0.00%
Total Expenditures		1,419,050	1,115,098	0	1,115,098	-21.42%
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CASE PREPARATION UNIT	376331					
Salaries	51001	1,267,050	1,569,160	0	1,569,160	23.84%
Pension - OMERS	51802	153,350	188,580	0	188,580	22.97%
Government Benefits	51811	74,600	89,640	0	89,640	20.16%
Employer Benefits	51815	74,200	90,920	0	90,920	22.53%
Total Expenditures		1,569,200	1,938,300	0	1,938,300	23.52%
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COURT SECURITY	376332					
Salaries	51001	3,439,992	3,377,720	0	3,377,720	-1.81%
Pension - OMERS	51802	372,570	363,930	0	363,930	-2.32%
Government Benefits	51811	299,510	287,490	0	287,490	-4.01%
Employer Benefits	51815	269,160	257,820	0	257,820	-4.21%
Part Time Wages	51101	707,666	721,182	0	721,182	1.91%
Vacation Pay	51706	32,270	32,890	0	32,890	1.92%
Pay In Lieu of Benefits	51821	99,080	100,970	0	100,970	1.91%
Court & Overtime	51741	36,920	37,666	0	37,666	2.02%
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%
Total Expenditures		5,277,278	5,199,778	0	5,199,778	-1.47%
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Revenue						
Provincial Court Security Upload	43459	3,182,238	3,182,238	418,529	3,600,767	13.15%
Net Court Security Expenditures		2,095,040	2,017,540	-418,529	1,599,011	-23.68%
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ACTIVITY COST

FIELD SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2016	2017	RECOMM.	2017	%	
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
MARINE UNIT		376210					
Salaries	51001	511,930	405,188	0	405,188	-20.85%	
Pension - OMERS	51802	62,870	49,430	0	49,430	-21.38%	
Government Benefits	51811	29,170	22,670	0	22,670	-22.28%	
Employer Benefits	51815	31,300	24,560	0	24,560	-21.53%	
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	0	12,500	0.00%	
Total Expenditures		661,720	528,298	0	528,298	-20.16%	
EMERGENCY RESPONSE		376425					
Salaries	51001	1,240,250	1,249,720	0	1,249,720	0.76%	
Court & Overtime	51741	64,960	66,272	0	66,272	2.02%	
Pension - OMERS	51802	152,720	153,660	0	153,660	0.62%	
Government Benefits	51811	71,500	69,950	0	69,950	-2.17%	
Employer Benefits	51815	75,120	73,670	0	73,670	-1.93%	
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	0	11,000	0.00%	
Membership Fees	55764	1,050	1,050	0	1,050	0.00%	
Training - Disaster Planning	56401	43,670	43,670	0	43,670	0.00%	
Total Expenditures		1,769,360	1,778,082	0	1,778,082	0.49%	

ACTIVITY COST

FIELD SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
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TRAFFIC	376430					
Salaries	51001	1,887,646	2,058,780	0	2,058,780	9.07%
Part Time Wages	51101	33,694	34,378	0	34,378	2.03%
Vacation Pay	51706	1,540	1,570	0	1,570	1.95%
Pay In Lieu of Benefits	51821	4,720	4,820	0	4,820	2.12%
Pension - OMERS	51802	223,910	246,330	0	246,330	10.01%
Government Benefits	51811	119,020	123,000	0	123,000	3.34%
Employer Benefits	51815	128,320	131,980	0	131,980	2.85%
Court & Overtime	51741	18,610	18,986	0	18,986	2.02%
Office Supplies	53050	3,000	3,000	0	3,000	0.00%
Equipment	53415	39,180	39,180	0	39,180	0.00%
Materials Testing Fees	55758	2,500	2,500	0	2,500	0.00%
Training	56401	12,960	12,960	0	12,960	0.00%
Membership Fees	55764	360	360	0	360	0.00%
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Total Expenditures		2,475,460	2,677,844	0	2,677,844	8.18%
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ACTIVITY COST

FIELD SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2017		RECOMM.	2017 BUDGET	% INCREASE
		2016 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
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CANINE PATROL	376435					
Salaries	51001	397,940	405,600	0	405,600	1.92%
Pension - OMERS	51802	48,460	49,490	0	49,490	2.13%
Government Benefits	51811	23,280	22,850	0	22,850	-1.85%
Employer Benefits	51815	25,040	24,560	0	24,560	-1.92%
Court & Overtime	51741	8,710	8,887	0	8,887	2.03%
Training	56401	11,520	11,520	-4,000	7,520	-34.72%
Police Dogs	54370	27,030	27,030	-7,500	19,530	-27.75%
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Total Expenditures		541,980	549,937	-11,500	538,437	-0.65%
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COMMUNICATIONS	376450					
Salaries	51001	5,249,650	5,355,060	0	5,355,060	2.01%
Pension - OMERS	51802	587,150	598,700	0	598,700	1.97%
Government Benefits	51811	380,780	379,650	0	379,650	-0.30%
Employer Benefits	51815	369,310	365,240	0	365,240	-1.10%
Part Time Wages	51101	578,080	589,757	0	589,757	2.02%
Vacation Pay	51706	24,330	26,900	0	26,900	10.56%
Pay In Lieu of Benefits	51821	74,670	82,570	0	82,570	10.58%
Court & Overtime	51741	89,000	90,802	0	90,802	2.02%
Office Supplies	53050	11,000	11,000	-2,000	9,000	-18.18%
Operating Expenses	53131	4,680	4,680	0	4,680	0.00%
Telephone	56145	0	0	0	0	#N/A
Training	56401	9,940	9,940	1,000	10,940	10.06%
Membership fees	55764	610	610	0	610	0.00%
Equipment	53415	9,800	9,800	0	9,800	0.00%
Equipment Lease/Rental	55310	5,960	5,960	-960	5,000	-16.11%
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Total		7,394,960	7,530,669	-1,960	7,528,709	1.81%
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Total Support Services Expenditures		21,737,318	21,569,926	-13,460	21,556,466	-0.83%
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ACTIVITY COST

FIELD SUPPORT
SECONDMENTS

DESCRIPTION	Account Number	2016	2017	RECOMM.	2017	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

SECONDMENTS	376520					
Salaries	51001	648,810	1,210,367	0	1,210,367	86.55%
Pension - OMERS	51802	80,900	151,100	0	151,100	86.77%
Government Benefits	51811	35,680	64,200	0	64,200	79.93%
Employer Benefits	51815	37,560	67,530	0	67,530	79.79%

Total Expenditures		802,950	1,493,197	0	1,493,197	85.96%

ACTIVITY COST

FIELD SUPPORT
HUMAN RESOURCES

DESCRIPTION	Account Number	2016	2017	RECOMM.	2017	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

ADMINISTRATION	376525					
Salaries	51001	922,022	844,130	0	844,130	-8.45%
Pension - OMERS	51802	113,220	95,380	0	95,380	-15.76%
Government Benefits	51811	57,310	61,930	0	61,930	8.06%
Employer Benefits	51815	45,040	60,900	0	60,900	35.21%
Part Time Wages	51101	130,748	133,445	0	133,445	2.06%
Vacation Pay	51706	5,970	6,090	0	6,090	2.01%
Pay In Lieu of Benefits	51821	18,310	18,690	0	18,690	2.08%
Court & Overtime	51741	10,500	10,711	0	10,711	2.01%
Office Supplies	53050	2,000	2,000	200	2,200	10.00%
Operating Expenses	53131	37,340	37,340	1,000	38,340	2.68%
Equipment	53415	22,490	22,490	1,500	23,990	6.67%
Employee Assistance Program	54224	80,550	80,550	-24,500	56,050	-30.42%
Medical /Lab Fees	55760	7,000	7,000	10,000	17,000	142.86%
Training	56401	19,420	19,420	-1,930	17,490	-9.94%
Membership Fees	55764	2,470	2,470	800	3,270	32.39%

Total		1,474,390	1,402,546	-12,930	1,389,616	-5.75%

ACTIVITY COST

FIELD SUPPORT
HUMAN RESOURCES

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
<hr/>						
CADET PROGRAM	376526					
Salaries	51001	483,720	493,560	0	493,560	2.03%
Government Benefits	51811	25,130	23,380	0	23,380	-6.96%
Vacation Pay	51706	22,060	22,510	0	22,510	2.04%
Pay In Lieu of Benefits	51821	67,730	69,100	0	69,100	2.02%
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Total Expenditures		598,640	608,550	0	608,550	1.66%
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RECRUITMENT	376530					
Salaries	51001	488,180	633,186	0	633,186	29.70%
Part Time Wages	51101	26,130	26,660	0	26,660	2.03%
Vacation Pay	51706	1,200	1,220	0	1,220	1.67%
Pay In Lieu of Benefits	51821	3,660	3,740	0	3,740	2.19%
Pension - OMERS	51802	58,130	74,500	0	74,500	28.16%
Government Benefits	51811	31,170	38,700	0	38,700	24.16%
Employer Benefits	51815	31,300	41,880	0	41,880	33.80%
Advertising & Promotion	55401	17,480	17,480	7,500	24,980	42.91%
Personnel Tests	53125	7,490	7,490	0	7,490	0.00%
Medical/Lab Fees	55760	42,000	42,000	0	42,000	0.00%
Training	56401	3,810	3,810	0	3,810	0.00%
Membership Fees	55764	700	700	0	700	0.00%
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Total		711,250	891,366	7,500	898,866	26.38%
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TOTAL HUMAN RESOURCES		2,784,280	2,902,462	-5,430	2,897,032	4.05%
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ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2016	2017	RECOMM.	2017	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

ADMINISTRATION	376540					
Salaries	51001	176,800	333,500	0	333,500	88.63%
Pension - OMERS	51802	25,840	48,090	0	48,090	86.11%
Government Benefits	51811	7,420	14,140	0	14,140	90.57%
Employer Benefits	51815	9,020	15,760	0	15,760	74.72%
Other Employee Allowances	51901	9,500	17,050	0	17,050	79.47%

Total Expenditures		228,580	428,540	0	428,540	87.48%

FIELD SUPPORT

ACTIVITY COST

CORPORATE SERVICES - FACILITIES/FLEET/SUPPLY ADMIN

DESCRIPTION	Account Number	2016	2017	RECOMM.	2017	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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ADMINISTRATION	376550					
Salaries	51001	138,540	138,740	0	138,740	0.14%
Pension - OMERS	51802	17,170	17,160	0	17,160	-0.06%
Government Benefits	51811	6,540	6,320	0	6,320	-3.36%
Employer Benefits	51815	6,260	8,710	0	8,710	39.14%
Telephone	56145	550,000	550,000	-550,000	0	-100.00%
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Total Expenditures		718,510	720,930	-550,000	170,930	-76.21%
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ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2016	2017	RECOMM.	2017	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

CENTRAL ADMINISTRATION BUILDING	376600					
Salaries	51001	632,785	698,180	0	698,180	10.33%
Pension - OMERS	51802	67,930	74,070	0	74,070	9.04%
Government Benefits	51811	47,240	50,980	0	50,980	7.92%
Employer Benefits	51815	50,080	55,250	0	55,250	10.32%
Part Time Wages	51101	42,135	42,990	0	42,990	2.03%
Vacation Pay	51706	1,930	1,970	0	1,970	2.07%
Pay In Lieu of Benefits	51821	5,900	6,020	0	6,020	2.03%
Court & Overtime	51741	11,380	11,618	0	11,618	2.09%
Office Supplies	53050	1,320	1,320	1,180	2,500	89.39%
Office Furniture & Fixtures	53591	55,410	55,410	30,000	85,410	54.14%
Cleaning Supplies	53059	25,000	25,000	3,000	28,000	12.00%
Horticultural Services	54810	62,850	62,850	-16,350	46,500	-26.01%
Repairs - Buildings	54401	452,330	452,330	-15,940	436,390	-3.52%
Heating Fuel	56115	75,000	75,000	0	75,000	0.00%
Water & Sewer	56180	40,000	40,000	10,000	50,000	25.00%
Hydro	56120	310,000	310,000	60,000	370,000	19.35%
Contractual Services	55916	98,670	98,670	11,630	110,300	11.79%
Training	56401	1,460	1,460	0	1,460	0.00%
C.A. - DIR Insurance Recovery	59446	149,860	149,860	-1,760	148,100	-1.17%

Subtotal		2,131,280	2,212,978	81,760	2,294,738	7.67%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
<hr/>						
MATA - TRAINING ADMINISTRATION BUILDING	376602					
Cleaning Supplies	53059	8,000	8,000	-3,000	5,000	-37.50%
Horticultural Services	54810	13,000	13,000	0	13,000	0.00%
Repairs - Building	54401	31,550	31,550	25,000	56,550	79.24%
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	20,000	20,000	20,000	40,000	100.00%
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	2,210	2,210	-20	2,190	-0.90%
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Subtotal		136,890	136,890	41,980	178,870	30.67%
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EAST END STATION	376606					
Salaries	51001	66,800	68,160	0	68,160	2.04%
Pension - OMERS	51802	6,700	6,860	0	6,860	2.39%
Government Benefits	51811	5,940	5,810	0	5,810	-2.19%
Employer Benefits	51815	6,260	6,140	0	6,140	-1.92%
Part Time Wages	51101	8,385	8,555	0	8,555	2.03%
Vacation Pay	51706	390	400	0	400	2.56%
Pay In Lieu of Benefits	51821	1,180	1,200	0	1,200	1.69%
Cleaning Supplies	53059	9,630	9,630	-4,630	5,000	-48.08%
Repairs - Buildings	54401	100,443	100,443	16,000	116,443	15.93%
Horticultural Services	54810	74,812	74,812	-8,312	66,500	-11.11%
Heating Fuel	56115	17,560	17,560	0	17,560	0.00%
Water & Sewer	56180	14,000	14,000	-8,000	6,000	-57.14%
Hydro	56120	100,000	100,000	30,000	130,000	30.00%
Contractual Services	55916	38,700	38,700	0	38,700	0.00%
C.A. - DIR Insurance Recovery	59446	4,570	4,570	-50	4,520	-1.09%
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To Be Met From General Levy		455,370	456,840	25,008	481,848	5.81%
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ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2016	2017	RECOMM.	2017	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

MOUNTAIN STATION	376608					
Salaries	51001	92,600	0	0	0	-100.00%
Pension - OMERS	51802	10,470	0	0	0	-100.00%
Government Benefits	51811	6,320	670	0	670	-89.40%
Employer Benefits	51815	6,260	0	0	0	-100.00%
Part Time Wages	51101	7,155	7,301	0	7,301	2.04%
Vacation Pay	51706	330	340	0	340	3.03%
Pay In Lieu of Benefits	51821	1,010	1,030	0	1,030	1.98%
Cleaning Supplies	53059	9,630	9,630	0	9,630	0.00%
Repairs - Buildings	54401	41,290	41,290	102,000	143,290	247.03%
Horticultural Services	54810	105,510	105,510	-7,510	98,000	-7.12%
Heating Fuel	56115	61,670	61,670	-31,670	30,000	-51.35%
Water & Sewer	56180	14,000	14,000	0	14,000	0.00%
Hydro	56120	117,205	117,205	12,800	130,005	10.92%
Contractual Services	55916	36,000	36,000	10,000	46,000	27.78%
C.A. - DIR Insurance Recovery	59446	3,660	3,660	-50	3,610	-1.37%

Subtotal		513,110	398,306	85,570	483,876	-5.70%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
MARINE BUILDING		376612				
Cleaning Supplies	53059	2,960	2,960	-1,960	1,000	-66.22%
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	4,000	4,000	-1,000	3,000	-25.00%
Hydro	56120	3,000	3,000	0	3,000	0.00%
Contractual Services	55916	2,200	2,200	1,600	3,800	72.73%
Window Cleaning	54680	300	300	0	300	0.00%
C.A. - DIR Insurance Recovery	59446	410	410	0	410	0.00%
Subtotal		35,150	35,150	-1,360	33,790	0.00%
COMMUNITY POLICING CENTRE		376614				
Rent - Office & Buildings	55358	59,090	59,090	-11,090	48,000	-18.77%
Contractual Services	55916	9,310	9,310	2,890	12,200	31.04%
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	10,000	10,000	4,000	14,000	40.00%
Window Cleaning	54680	800	800	0	800	0.00%
C.A. - DIR Insurance Recovery	59446	140	140	0	140	0.00%
Subtotal		89,400	89,400	-4,200	85,200	-4.70%
Total Expenditures		3,361,200	3,329,564	228,758	3,558,322	5.86%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - FLEET

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
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FLEET-VEHICLE PURCHASES	376620					
Transfer to Reserve (Vehicle Purchases)	58102	1,383,000	1,383,000	146,400	1,529,400	10.59%
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Subtotal		1,383,000	1,383,000	146,400	1,529,400	10.59%
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FLEET OPERATIONS	376622					
Salaries	51001	637,000	649,930	0	649,930	2.03%
Pension - OMERS	51802	68,550	70,120	0	70,120	2.29%
Government Benefits	51811	43,740	42,820	0	42,820	-2.10%
Employer Benefits	51815	50,080	49,110	0	49,110	-1.94%
Part Time Wages	51101	5,505	5,617	0	5,617	2.03%
Vacation Pay	51706	260	260	0	260	0.00%
Pay In Lieu of Benefits	51821	780	790	0	790	1.28%
Court & Overtime	51741	5,180	5,289	0	5,289	2.10%
Car Allowance	51905	29,575	29,575	-14,575	15,000	-49.28%
Employer Paid Parking	51909	75,000	75,000	15,000	90,000	20.00%
Equipment	53415	0	0	68,500	68,500	#N/A
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	17,800	17,800	-5,800	12,000	-32.58%
Miscellaneous Supplies	53039	66,760	66,760	9,930	76,690	14.87%
Transfer to Reserve (Vehicle Upfitting)	58102	177,400	177,400	-4,200	173,200	-2.37%
Repairs - Auto Equipment	55135	590,000	590,000	50,000	640,000	8.47%
Repairs - Tires/Tows/Washes	54720	119,200	119,200	0	119,200	0.00%
Training	56401	5,850	5,850	0	5,850	0.00%
Parking	56510	4,450	4,450	5,000	9,450	112.36%
C.A. - DIR Insurance Recovery	59446	1,864,870	1,864,870	-21,870	1,843,000	-1.17%
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Subtotal		5,108,500	5,121,341	101,985	5,223,326	2.25%
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Total Expenditures		6,491,500	6,504,341	248,385	6,752,726	4.02%
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ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2016	2017	RECOMM.	2017	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
<hr/>						
SUPPLY SERVICES	376632					
Salaries	51001	356,890	364,130	0	364,130	2.03%
Pension - OMERS	51802	36,820	37,680	0	37,680	2.34%
Government Benefits	51811	26,220	25,630	0	25,630	-2.25%
Employer Benefits	51815	31,300	30,700	0	30,700	-1.92%
Court & Overtime	51741	3,490	3,567	0	3,567	2.21%
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	161,050	161,050	-20,000	141,050	-12.42%
Outerwear	53942	55,000	55,000	3,000	58,000	5.45%
Shirts	53943	60,000	60,000	10,000	70,000	16.67%
Footwear	53910	95,000	95,000	4,000	99,000	4.21%
Miscellaneous Supplies	53039	72,100	72,100	500	72,600	0.69%
Training	56401	0	0	6,000	6,000	#N/A
Uniforms	53940	389,300	389,300	6,500	395,800	1.67%
Membership Fees	55764	260	260	0	260	0.00%
Contractual Services	55916	800	800	2,500	3,300	312.50%
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Total Expenditures		1,543,230	1,550,217	12,500	1,562,717	1.26%
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ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
<hr/>						
PROPERTY	376633					
Salaries	51001	347,110	355,360	0	355,360	2.38%
Pension - OMERS	51802	35,400	36,400	0	36,400	2.82%
Government Benefits	51811	25,960	25,380	0	25,380	-2.23%
Employer Benefits	51815	31,300	30,700	0	30,700	-1.92%
Office Supplies	53050	1,000	1,000	400	1,400	40.00%
Equipment	53415	3,000	3,000	0	3,000	0.00%
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		468,340	476,410	400	476,810	1.81%
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GRAPHICS	376634					
Salaries	51001	152,240	155,340	0	155,340	2.04%
Pension - OMERS	51802	16,120	16,490	0	16,490	2.30%
Government Benefits	51811	10,720	10,480	0	10,480	-2.24%
Employer Benefits	51815	12,510	12,280	0	12,280	-1.84%
Court & Overtime	51741	3,490	3,567	0	3,567	2.21%
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		294,550	297,627	0	297,627	1.04%
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ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
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CAPITAL FINANCING	376640					
External Debt Charges - Stn 30 Mountain Stn	52010	1,026,770	1,027,200	0	1,027,200	0.04%
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Total Expenditures		1,026,770	1,027,200	0	1,027,200	0.04%
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REVENUES	376640					
From Development Charge Reserve	48450	-310,570	-310,700	0	-310,700	0.04%
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Total Revenues		-310,570	-310,700	0	-310,700	0.04%
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Net Expenditures		716,200	716,500	0	716,500	0.04%
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ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
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RECORDS ADMINISTRATION	376650					
Salaries	51001	529,400	540,165	0	540,165	2.03%
Pension - OMERS	51802	62,010	63,390	0	63,390	2.23%
Government Benefits	51811	29,510	28,910	0	28,910	-2.03%
Employer Benefits	51815	31,300	33,270	0	33,270	6.29%
Computer Software	53251	19,800	19,800	8,300	28,100	41.92%
Computer Hardware	53405	0	0	2,000	2,000	#N/A
Equipment	53415	550	550	0	550	0.00%
Office Furniture & Fixtures	53591	1,000	1,000	6,000	7,000	600.00%
Rent - Cellulars Phones	55332	74,000	74,000	0	74,000	0.00%
Rent Pagers	55370	1,500	1,500	-300	1,200	-20.00%
Training	56401	8,610	8,610	0	8,610	0.00%
Subtotal		757,680	771,195	16,000	787,195	3.90%
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FIREARMS	376652					
Salaries	51001	213,730	217,854	0	217,854	1.93%
Pension - OMERS	51802	26,570	27,130	0	27,130	2.11%
Government Benefits	51811	11,850	11,630	0	11,630	-1.86%
Employer Benefits	51815	12,520	12,280	0	12,280	-1.92%
Subtotal		264,670	268,894	0	268,894	1.60%
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DATA ENTRY	376654					
Salaries	51001	715,430	726,890	0	726,890	1.60%
Pension - OMERS	51802	67,770	68,970	0	68,970	1.77%
Government Benefits	51811	60,000	58,460	0	58,460	-2.57%
Employer Benefits	51815	75,120	73,670	0	73,670	-1.93%
Subtotal		918,320	927,990	0	927,990	1.05%
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ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
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RECORDS DOCUMENTS	376656					
Salaries	51001	2,462,913	2,507,580	0	2,507,580	1.81%
Pension - OMERS	51802	235,760	240,690	0	240,690	2.09%
Government Benefits	51811	221,580	215,980	0	215,980	-2.53%
Employer Benefits	51815	253,510	248,610	0	248,610	-1.93%
Part Time Wages	51101	187,257	187,478	0	187,478	0.12%
Vacation Pay	51706	8,540	8,550	0	8,550	0.12%
Pay In Lieu of Benefits	51821	26,220	26,250	0	26,250	0.11%
Court & Overtime	51741	25,170	25,681	0	25,681	2.03%
Office Supplies	53050	11,580	11,580	0	11,580	0.00%
Office Equipment	53440	2,970	2,970	0	2,970	0.00%
Contractual Services	55916	8,880	8,880	0	8,880	0.00%
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Subtotal		3,444,380	3,484,249	0	3,484,249	1.16%
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ACCESS TO INFORMATION	376658					
Salaries	51001	73,300	74,660	0	74,660	1.86%
Pension - OMERS	51802	7,650	7,810	0	7,810	2.09%
Government Benefits	51811	5,270	5,150	0	5,150	-2.28%
Employer Benefits	51815	6,260	6,140	0	6,140	-1.92%
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Subtotal		92,480	93,760	0	93,760	1.38%
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Total Expenditures		5,477,530	5,546,088	16,000	5,562,088	1.54%
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ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - COMPUTER SERVICES

DESCRIPTION	Account Number	2016	2017	RECOMM.	2017	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
<hr/>						
COMPUTER SERVICES	376659					
Salaries	51001	1,688,965	1,727,200	0	1,727,200	2.26%
Pension - OMERS	51802	188,500	193,340	0	193,340	2.57%
Government Benefits	51811	106,090	104,020	0	104,020	-1.95%
Employer Benefits	51815	119,670	119,660	0	119,660	-0.01%
Court & Overtime	51741	15,240	15,541	0	15,541	1.98%
Office Supplies	53050	8,280	8,280	0	8,280	0.00%
Computer Hardware	53405	515,000	515,000	-55,000	460,000	-10.68%
Computer Software	53251	204,740	204,740	340,000	544,740	166.06%
Repairs - Communications	54715	103,410	103,410	180,000	283,410	174.06%
Rent - Air Cards	55331	88,700	88,700	-25,000	63,700	-28.18%
Rent - Operating Equipment	55365	160,000	160,000	-10,000	150,000	-6.25%
Repairs/Maintenance - Computer	54705	738,905	738,905	142,400	881,305	19.27%
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	0	0	284,000	284,000	#N/A
C.A. - Communications	58934	660,250	660,250	0	660,250	0.00%
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Total Expenditures		4,697,960	4,739,256	856,400	5,595,656	19.11%
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Total Corporate Services Expenditures		23,997,600	24,309,473	812,443	25,121,916	4.69%
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ACTIVITY COST	FIELD SUPPORT					
	FINANCE					
DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
FINANCE		376130				
Salaries	51001	426,470	439,850	0	439,850	3.14%
Pension - OMERS	51802	50,040	51,840	0	51,840	3.60%
Government Benefits	51811	23,550	23,190	0	23,190	-1.53%
Employer Benefits	51815	29,230	29,940	0	29,940	2.43%
Miscellaneous Supplies	53039	500	500	0	500	0.00%
Membership Fees	55764	1,100	1,100	1,100	2,200	100.00%
Training	56401	2,630	2,630	1,500	4,130	57.03%
C.A. - IND Fin Accounting Services Recovery	59410	55,210	58,140	0	58,140	5.31%
C.A. - IND Fin Applications Support Recovery	59411	18,660	19,610	0	19,610	5.09%
C.A. - IND Fin Payroll Recovery	59412	163,260	170,190	0	170,190	4.24%
C.A. - IND Fin Accounts Payable Recovery	59413	35,800	40,580	0	40,580	13.35%
C.A. - IND Fin Purchasing Recovery	59414	100,560	128,610	0	128,610	27.89%
C.A. - IND Fin Accounts Receivable Recovery	59415	9,630	8,610	0	8,610	-10.59%
C.A. - IND Current Budgets Recovery	59421	98,160	100,060	0	100,060	1.94%
Total Expenditures		1,014,800	1,074,850	2,600	1,077,450	6.17%

ACTIVITY COST	FIELD SUPPORT					
	ANALYTIC SERVICES					
DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
CRIME INFORMATION & ANALYSIS		376320				
Salaries	51001	607,240	619,470	0	619,470	2.01%
Pension - OMERS	51802	69,760	71,310	0	71,310	2.22%
Government Benefits	51811	36,790	36,070	0	36,070	-1.96%
Employer Benefits	51815	40,690	39,900	0	39,900	-1.94%
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	0	6,000	0.00%
Membership Fees	55764	200	200	0	200	0.00%
Training	56401	10,000	10,000	0	10,000	0.00%
Total Expenditures		776,180	788,450	0	788,450	1.58%

ACTIVITY COST	FIELD SUPPORT					
	PROFESSIONAL DEVELOPMENT					
DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
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PROFESSIONAL STANDARDS	376110					
Salaries	51001	585,640	713,878	0	713,878	21.90%
Pension - OMERS	51802	75,810	92,160	0	92,160	21.57%
Government Benefits	51811	30,740	36,170	0	36,170	17.66%
Employer Benefits	51815	34,060	40,310	0	40,310	18.35%
Other Employee Allowances	51901	9,500	9,350	0	9,350	-1.58%
Office Supplies	53050	1,500	1,500	0	1,500	0.00%
Training	56401	4,900	4,900	2,485	7,385	50.71%
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Total Expenditures		742,150	898,268	2,485	900,753	21.37%
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QUALITY ASSURANCE	376145					
Salaries	51001	126,420	128,877	0	128,877	1.94%
Pension - OMERS	51802	16,380	16,720	0	16,720	2.08%
Government Benefits	51811	6,310	6,210	0	6,210	-1.58%
Employer Benefits	51815	6,260	6,140	0	6,140	-1.92%
Operating Expenses	53131	8,500	8,500	-8,500	0	-100.00%
Membership Fees	55764	0	0	160	160	#N/A
Training	56401	1,200	1,200	100	1,300	8.33%
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Total Expenditures		165,070	167,647	-8,240	159,407	-3.43%
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ACTIVITY COST	FIELD SUPPORT PROFESSIONAL DEVELOPMENT						
	DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
	CORPORATE PLANNING	376150					
	Salaries	51001	210,190	88,510	0	88,510	-57.89%
	Pension - OMERS	51802	24,580	9,830	0	9,830	-60.01%
	Government Benefits	51811	11,780	5,340	0	5,340	-54.67%
	Employer Benefits	51815	12,520	8,500	0	8,500	-32.11%
	Office Supplies	53050	2,000	2,000	0	2,000	0.00%
	Training	56401	1,950	1,950	0	1,950	0.00%
	Membership Fees	55764	450	450	0	450	0.00%
	Total Expenditures		263,470	116,580	0	116,580	-55.75%
	CORPORATE POLICY	376505					
	Salaries	51001	114,490	116,707	0	116,707	1.94%
	Pension - OMERS	51802	14,490	14,790	0	14,790	2.07%
	Government Benefits	51811	6,070	5,970	0	5,970	-1.65%
	Employer Benefits	51815	6,260	6,140	0	6,140	-1.92%
	Miscellaneous Supplies	53039	2,290	2,290	0	2,290	0.00%
	Training	56401	690	690	575	1,265	83.33%
	Membership Fees	55764	170	170	0	170	0.00%
	Total Expenditures		144,460	146,757	575	147,332	1.99%

ACTIVITY COST

FIELD SUPPORT
PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
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RISK MANAGEMENT	376111					
Salaries	51001	126,920	160,507	0	160,507	26.46%
Pension - OMERS	51802	16,450	21,720	0	21,720	32.04%
Government Benefits	51811	6,320	6,820	0	6,820	7.91%
Employer Benefits	51815	6,260	6,140	0	6,140	-1.92%
Training	56401	2,000	2,000	4,930	6,930	246.50%
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Total Expenditures		157,950	197,187	4,930	202,117	27.96%
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TRAINING	376535					
Salaries	51001	1,036,970	1,153,743	0	1,153,743	11.26%
Pension - OMERS	51802	126,910	141,230	0	141,230	11.28%
Government Benefits	51811	58,600	63,090	0	63,090	7.66%
Employer Benefits	51815	62,600	67,530	0	67,530	7.88%
Office Supplies	53050	1,500	1,500	0	1,500	0.00%
Ammunition	53005	152,070	152,070	-27,460	124,610	-18.06%
Equipment	53415	124,195	124,195	-25,045	99,150	-20.17%
Operating Equipment - CEW's	53445	93,575	93,575	53,195	146,770	56.85%
Repairs	54715	2,840	2,840	31,820	34,660	1120.42%
Training	56401	393,730	393,730	45,035	438,765	11.44%
Membership Fees	55764	11,610	11,610	-8,400	3,210	-72.35%
C.A. - IP Telephony	56147	170	170	0	170	0.00%
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Total Expenditures		2,064,770	2,205,283	69,145	2,274,428	10.15%
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TOTAL PROFESSIONAL DEVELOPMENT		3,537,870	3,731,722	68,895	3,800,617	7.43%
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PROGRAM REVENUE SUMMARY

REVENUES
NON- TAXABLE

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
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REVENUES						
MISCELLANEOUS	376905					
Witness Fees	45534	2,500	2,500	0	2,500	0.00%
From Capital Reserve	47101	288,500	288,500	0	288,500	0.00%
From Vehicle Reserve	47113	125,000	125,000	0	125,000	0.00%
From Omers Type III Account	47129	93,575	93,575	-93,575	0	-100.00%
False Alarms Fees	45503	450,000	450,000	20,000	470,000	4.44%
Tow Fees	45633	130,000	130,000	20,000	150,000	15.38%
File Closure Fees	45509	3,000	3,000	0	3,000	0.00%
Police Fees	45573	304,660	304,660	-77,041	227,619	-25.29%
Special Duty Revenues	45572	300,000	300,000	0	300,000	0.00%
Union Fee Billings	45641	0	0	139,330	139,330	#N/A
Sale Of Accident Reports	47609	128,000	128,000	-30,000	98,000	-23.44%
Gen Occur/ID Photo Sales	47610	106,000	106,000	-26,000	80,000	-24.53%
Police Visa Clearances	45575	1,216,395	1,216,395	0	1,216,395	0.00%
Subtotal		3,147,630	3,147,630	-47,286	3,100,344	-1.50%
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PROVINCE OF ONTARIO/GOVT OF CANADA	376905					
Transportation of Prisoners	45637	20,000	20,000	0	20,000	0.00%
Police Fees from Province	43459	1,888,390	1,888,390	-140,334	1,748,056	-7.43%
Subtotal		1,908,390	1,908,390	-140,334	1,768,056	-7.35%
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Total		5,056,020	5,056,020	-187,620	4,868,400	-3.71%
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DESCRIPTION	Account Number	2017	RECOMM.	2017	%	
		2016 BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
EXPENDITURES						
Salaries	51001	108,344,105	111,116,619	69,900	111,186,519	2.62%
Part Time Wages	51101	1,928,962	1,963,635	0	1,963,635	1.80%
Court & Overtime	51741	3,522,357	3,593,884	0	3,593,884	2.03%
Members Remuneration	51727	44,420	44,420	0	44,420	0.00%
Service Pay	51731	183,600	183,600	-1,000	182,600	-0.54%
Pension - OMERS	51802	13,006,870	13,372,570	3,400	13,375,970	2.84%
Government Benefits	51811	6,604,310	6,517,080	8,740	6,525,820	-1.19%
Employer Benefits	51815	6,943,820	6,881,870	12,280	6,894,150	-0.72%
Employer Benefits - Retired Members	51815	2,502,400	2,502,400	52,100	2,554,500	2.08%
Accumulated Sick Leave	51807	1,001,050	1,001,050	0	1,001,050	0.00%
Vacation Pay	51706	599,360	603,440	0	603,440	0.68%
Pay In Lieu of Benefits	51821	331,580	344,080	0	344,080	3.77%
WSIB Benefit Recovery	51898	1,199,110	1,199,110	150,890	1,350,000	12.58%
Other Employee Allowances	51901	121,450	128,700	0	128,700	5.97%
Clothing Allowance	51902	160,000	160,000	0	160,000	0.00%
Car Allowance	51905	29,575	29,575	-14,575	15,000	-49.28%
Meal Allowance	51906	36,460	36,460	-11,460	25,000	-31.43%
Employer Paid Parking	51909	75,000	75,000	15,000	90,000	20.00%
Parking	56510	14,450	14,450	5,000	19,450	34.60%
Training	56401	841,535	841,535	52,680	894,215	6.26%
Transport for Prisoners	56630	8,000	8,000	0	8,000	0.00%
EMPLOYEE RELATED COSTS		147,498,414	150,617,478	342,955	150,960,433	
External Debt Charges	52010	1,026,770	1,027,200	0	1,027,200	0.04%
CAPITAL FINANCING		1,026,770	1,027,200	0	1,027,200	
Legal Fees	52425	200,000	200,000	0	200,000	0.00%
Material Testing Fees	55758	2,500	2,500	0	2,500	0.00%
Medical/Lab Fees	55760	49,000	49,000	10,000	59,000	20.41%
Membership Fees	55764	36,860	36,860	-6,640	30,220	-18.01%
FINANCIAL		288,360	288,360	3,360	291,720	
Ammunition	53005	152,070	152,070	-27,460	124,610	-18.06%
Explosive Disposal Unit	53010	38,800	38,800	0	38,800	0.00%
Identification Supplies	53025	12,700	12,700	0	12,700	0.00%
Miscellaneous Supplies	53039	176,440	176,440	9,090	185,530	5.15%
Office Supplies	53050	297,750	297,750	-11,380	286,370	-3.82%
Cleaning Supplies	53059	55,710	55,710	-6,590	49,120	-11.83%
Personnel Tests	53125	7,490	7,490	0	7,490	0.00%
Operating Expenses	53131	1,196,050	1,196,050	20,090	1,216,140	1.68%
Computer Software	53251	224,540	224,540	348,300	572,840	155.12%
Computer Hardware	53405	515,000	515,000	-53,000	462,000	-10.29%
Equipment	53415	529,445	529,445	-35,890	493,555	-6.78%
Office Equipment	53440	2,970	2,970	0	2,970	0.00%
Operating Equipment - CEW's	53445	93,575	93,575	53,195	146,770	56.85%

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
E.R.U. Equipment	53456	70,290	70,290	0	70,290	0.00%
Office Furniture & Fixtures	53591	56,410	56,410	36,000	92,410	63.82%
Food for Prisoners	53607	36,980	36,980	0	36,980	0.00%
Footwear	53910	95,000	95,000	4,000	99,000	4.21%
Uniforms	53940	389,300	389,300	6,500	395,800	1.67%
Outerwear	53942	55,000	55,000	3,000	58,000	5.45%
Shirts	53943	60,000	60,000	10,000	70,000	16.67%
Employee Assistance Program	54224	80,550	80,550	-24,500	56,050	-30.42%
Investigative Expenses	54361	37,000	37,000	0	37,000	0.00%
Auxiliary Expenses	54362	45,510	45,510	-15,000	30,510	-32.96%
Police Dogs	54370	27,030	27,030	-7,500	19,530	-27.75%
Repairs/Maintenance - Computer	54705	738,905	738,905	142,400	881,305	19.27%
Repairs - Communications	54715	106,250	106,250	211,820	318,070	199.36%
Repairs - Tires/Tows/Washes	54720	119,200	119,200	0	119,200	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%
Printing & Reproduction	55610	500	500	0	500	0.00%
MATERIAL AND SUPPLIES		5,286,435	5,286,435	663,075	5,949,510	
Oil & Lubricants	54040	17,800	17,800	-5,800	12,000	-32.58%
Tires & Tubes	54070	95,000	95,000	0	95,000	0.00%
Fuel - Unleaded Gasoline	54130	1,250,000	1,250,000	0	1,250,000	0.00%
Repairs - Auto Equipment	55135	590,000	590,000	50,000	640,000	8.47%
VEHICLE EXPENSES		1,952,800	1,952,800	44,200	1,997,000	
Repairs - Buildings	54401	635,293	635,293	164,560	799,853	25.90%
Laundry/Dry Cleaning Service	54615	95,000	95,000	0	95,000	0.00%
Window Cleaning	54680	1,100	1,100	0	1,100	0.00%
Horticultural Services	54810	273,672	273,672	-32,172	241,500	-11.76%
Data Lines	56110	73,310	73,310	0	73,310	0.00%
Heating Fuel	56115	171,900	171,900	-32,670	139,230	-19.01%
Hydro	56120	560,205	560,205	126,800	687,005	22.63%
Telephone	56145	582,190	582,190	-266,000	316,190	-45.69%
C.A. - IP Telephony	56147	170	170	0	170	0.00%
Water & Sewer	56180	71,130	71,130	2,000	73,130	2.81%
BUILDINGS AND GROUNDS		2,463,970	2,463,970	-37,482	2,426,488	
Consulting Services	55801	27,600	27,600	0	27,600	0.00%
CONSULTING		27,600	27,600	0	27,600	

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
Equipment Lease/Rental	55310	5,960	5,960	-960	5,000	-16.11%
Rent - Air Cards	55331	88,700	88,700	-25,000	63,700	-28.18%
Rent - Cellulars Phones	55332	151,550	151,550	-5,470	146,080	-3.61%
Rent - Office & Buildings	55358	59,090	59,090	-11,090	48,000	-18.77%
Rent - Operating Equipment	55365	160,000	160,000	-10,000	150,000	-6.25%
Rent Pagers	55370	1,500	1,500	-300	1,200	-20.00%
Advertising & Promotion	55401	86,480	86,480	6,500	92,980	7.52%
Contractual Services	55916	258,010	258,010	28,620	286,630	11.09%
CONTRACTUAL		811,290	811,290	-17,700	793,590	
Police Chorus	58201	6,000	6,000	0	6,000	0.00%
Police Choir	58201	7,300	7,300	0	7,300	0.00%
Hamilton Community Foundation	58201	5,000	5,000	-5,000	0	-100.00%
Police Pipe Band	58201	15,000	15,000	0	15,000	0.00%
Honour Guard	58201	6,000	6,000		6,000	0.00%
AGENCIES AND SUPPORT PAYMENTS		39,300	39,300	-5,000	34,300	
Transfer to Reserve (Vehicle Purchases)	58102	1,560,400	1,560,400	142,200	1,702,600	9.11%
C.A. - IND Fin Accounting Services Recovery	59410	55,210	58,140	0	58,140	5.31%
C.A. - IND Fin Applications Support Recovery	59411	18,660	19,610	0	19,610	5.09%
C.A. - IND Fin Payroll Recovery	59412	163,260	170,190	0	170,190	4.24%
C.A. - IND Fin Accounts Payable Recovery	59413	35,800	40,580	0	40,580	13.35%
C.A. - IND Fin Purchasing Recovery	59414	100,560	128,610	0	128,610	27.89%
C.A. - IND Fin Accounts Receivable Recovery	59415	9,630	8,610	0	8,610	-10.59%
C.A. - IND Current Budgets Recovery	59421	98,160	100,060	0	100,060	1.94%
C.A. - IND Legal Services Recovery	59440	1,330	4,740	0	4,740	256.39%
C.A. - DIR Insurance Recovery	59446	2,025,720	2,025,720	-23,750	2,001,970	-1.17%
RESERVES/RECOVERIES		4,068,730	4,116,660	118,450	4,235,110	
C.A. - Communications	58934	660,250	660,250	0	660,250	0.00%
COST ALLOCATIONS		660,250	660,250	0	660,250	
TOTAL EXPENDITURES		164,123,919	167,291,343	1,111,858	168,403,201	

DESCRIPTION	Account Number	2016 BUDGET	2017	RECOMM.	2017 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
REVENUES						
Federal Contribution	42005	0	0	15,000	15,000	#N/A
Police Fees from Province	43459	5,070,628	5,070,628	278,195	5,348,823	5.49%
Community Policing Partnership Grant	43550	870,000	870,000	0	870,000	0.00%
Safer Communities Partnership Grant	43550	1,330,000	1,330,000	0	1,330,000	0.00%
GRANTS AND SUBSIDIES		7,270,628	7,270,628	293,195	7,563,823	
False Alarms Fees	45503	450,000	450,000	20,000	470,000	4.44%
File Closure Fees	45509	3,000	3,000	0	3,000	0.00%
Witness Fees	45534	2,500	2,500	0	2,500	0.00%
Special Duty Revenues	45572	300,000	300,000	0	300,000	0.00%
Union Fee Billings	45578	0	0	139,330	139,330	#N/A
Police Fees	45573	304,660	304,660	-77,041	227,619	-25.29%
Police Visa Clearances	45575	1,216,395	1,216,395	0	1,216,395	0.00%
Tow Fees	45633	130,000	130,000	20,000	150,000	15.38%
Transportation of Prisoners	45637	20,000	20,000	0	20,000	0.00%
Sale of Accident Reports	47609	128,000	128,000	-30,000	98,000	-23.44%
Gen Occur/ID Photo Sales	47610	106,000	106,000	-26,000	80,000	-24.53%
FEES AND GENERAL		2,660,555	2,660,555	46,289	2,706,844	
From Vehicle Reserve	47113	125,000	125,000	0	125,000	0.00%
From Capital Reserve	47113	288,500	288,500	0	288,500	0.00%
From Omers Type III Account	47129	93,575	93,575	-93,575	0	-100.00%
From Dev Charge Reserve	48450	310,570	310,700	0	310,700	0.04%
From Police Tax Stabilization Reserve	47129	125,000	125,000	-50,000	75,000	-40.00%
RESERVES/CAPITAL RECOVERIES		942,645	942,775	-143,575	799,200	
TOTAL REVENUES		10,873,828	10,873,958	195,909	11,069,867	1.80%
TOTAL NET EXPENDITURE		153,250,091	156,417,385	915,949	157,333,334	2.66%