

DESCRIPTION	Account Number	2018	2019	RECOMM.	2019	%	
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
EXPENDITURES - GROSS							
POLICE SERVICES BOARD	376005	378,230	395,620	(11,000)	384,620	1.69%	6,390
OFFICE OF THE CHIEF	376100	1,302,370	1,328,430	21,070	1,349,500	3.62%	47,130
UNALLOCATED EXPENSE	376135	6,025,675	6,021,625	144,740	6,166,365	2.33%	140,690
POLICE OPERATIONS	376200	95,471,618	96,873,978	1,595,433	98,469,411	3.14%	2,997,793
POLICE SUPPORT	376400	38,700,784	39,939,774	337,240	40,277,014	4.07%	1,576,230
CORPORATE SERVICES	376540	31,146,802	31,702,362	(1,568,624)	30,133,738	-3.25%	-1,013,064
							0
TOTAL OPERATING EXPENDITURES		173,025,479	176,261,789	518,859	176,780,648	2.17%	3,755,169
							0
REVENUES - GROSS							
FEDERAL CONTRIBUTION		15,000	15,000	-	15,000	0.00%	0
POLICE EFFECTIVENESS & MODERNIZATION GRANT (PEM)		2,410,581	2,410,581	-	2,410,581	0.00%	
FEES FOR SERVICE		2,667,344	2,667,344	39,860	2,707,204	1.49%	39,860
CAPITAL RESERVE		750,000	750,000	(575,000)	175,000	-76.67%	-575,000
VEHICLE RESERVE		925,000	925,000	(800,000)	125,000	-86.49%	-800,000
PROVINCE OF ONTARIO - FEES FOR SERVICE		1,586,052	1,586,052	524,587	2,110,639	33.08%	524,587
PROVINCE OF ONTARIO - COURT SECURITY		4,200,896	4,200,896	746,379	4,947,275	17.77%	746,379
							0
TOTAL REVENUES		12,554,873	12,554,873	(64,174)	12,490,699	-0.51%	-64,174
							0
							0
GROSS CAPITAL FINANCING EXPENDITURES		1,027,200	1,027,200	88,930	1,116,130	8.66%	88,930
LESS: RECOVERY FROM DEVELOPMENT CHARGE RESERVE		-310,700	-310,700	320	-310,380	-0.10%	320
							0
NET CAPITAL FINANCING		716,500	716,500	89,250	805,750	12.46%	89,250
							0
POLICE TAX STABILIZATION RESERVE		-	-	-	-	#N/A	0
							0
TOTAL BUDGET		161,187,106	164,423,416	672,283	165,095,699	2.42%	3,908,593

ACTIVITY COST

POLICE SERVICES BOARD

DESCRIPTION	Account Number	2018 BUDGET	2019	RECOMM.	2019 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
POLICE SERVICES BOARD		376005				
Salaries	51001	83,580	98,370	-	98,370	17.70%
Members Remuneration	51727	44,420	44,420	-	44,420	0.00%
Pension - OMERS	51802	9,080	11,020	-	11,020	21.37%
Government Benefits	51811	5,400	5,980	-	5,980	10.74%
Employer Benefits	51815	6,140	6,220	-	6,220	1.30%
Legal Fees	52425	125,000	125,000	20,000	145,000	16.00%
Equipment	53415	6,500	6,500	-	6,500	0.00%
Consulting Services	55801	58,600	58,600	(31,000)	27,600	-52.90%
Training	56401	37,410	37,410	-	37,410	0.00%
Rent - Cellulars Phones	55332	1,600	1,600	-	1,600	0.00%
Printing & Reproduction	55610	500	500	-	500	0.00%
Total Expenditures		378,230	395,620	(11,000)	384,620	1.69%

PROGRAM COST SUMMARY

OFFICE OF THE CHIEF

	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE	
EXPENDITURE - GROSS							
ADMINISTRATION	376105	655,580	668,260	6,100	674,360	2.86%	18,780
MEDIA	376115	138,050	140,050	-	140,050	1.45%	2,000
COMMUNICATION COORDINATION	376120	173,560	177,190	14,500	191,690	10.45%	18,130
LEGAL SERVICES	376131	335,180	342,930	470	343,400	2.45%	8,220
TOTAL EXPENDITURES		1,302,370	1,328,430	21,070	1,349,500	3.62%	47,130

ACTIVITY COST

OFFICE OF THE CHIEF
ADMINISTRATION

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
ADMINISTRATION		376105				
Salaries	51001	490,840	500,020	-	500,020	1.87%
Pension - OMERS	51802	65,980	66,700	-	66,700	1.09%
Government Benefits	51811	20,730	21,780	-	21,780	5.07%
Employer Benefits	51815	25,610	27,340	-	27,340	6.76%
Training	56401	11,000	11,000	-	11,000	0.00%
Membership Fees	55764	4,860	4,860	6,100	10,960	125.51%
Office Supplies	53050	3,000	3,000	-	3,000	0.00%
Miscellaneous Supplies	53039	33,560	33,560	-	33,560	0.00%
Total Expenditures		655,580	668,260	6,100	674,360	2.86%
MEDIA		376115				
Salaries	51001	102,810	104,410	-	104,410	1.56%
Pension - OMERS	51802	12,560	12,560	-	12,560	0.00%
Government Benefits	51811	5,780	6,100	-	6,100	5.54%
Employer Benefits	51815	6,140	6,220	-	6,220	1.30%
Miscellaneous Supplies	53039	1,510	1,510	-	1,510	0.00%
Equipment	53415	-	-	-	-	#N/A
Training	56401	4,250	4,250	-	4,250	0.00%
Membership Fees	55764	5,000	5,000	-	5,000	0.00%
Total Expenditures		138,050	140,050	-	140,050	1.45%

ACTIVITY COST

OFFICE OF THE CHIEF
ADMINISTRATION

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
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COMMUNICATION CO-ORDINATION	376120					
Salaries	51001	128,160	130,720	-	130,720	2.00%
Pension - OMERS	51802	15,590	15,750	-	15,750	1.03%
Government Benefits	51811	6,190	6,530	-	6,530	5.49%
Employer Benefits	51815	8,670	9,240	-	9,240	6.57%
Advertising & Promotion	55401	14,950	14,950	14,500	29,450	96.99%
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Total Expenditures		173,560	177,190	14,500	191,690	10.45%
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LEGAL SERVICES	376131					
Salaries	51001	257,620	263,210	-	263,210	2.17%
Pension - OMERS	51802	31,360	31,750	-	31,750	1.24%
Government Benefits	51811	12,410	13,100	-	13,100	5.56%
Employer Benefits	51815	17,450	18,530	-	18,530	6.19%
Office Supplies	53050	6,000	6,000	-	6,000	0.00%
Training	56401	3,000	3,000	-	3,000	0.00%
Membership fees	55764	2,600	2,600	400	3,000	15.38%
C.A. - IND Legal Services Recovery	59440	4,740	4,740	70	4,810	1.48%
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Total Expenditures		335,180	342,930	470	343,400	2.45%
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ACTIVITY COST

UNALLOCATED EXPENSE

UNALLOCATED EXPENSE

DESCRIPTION	Account Number	2,018,018	2019	RECOMM.	2019	%
		BUDGET	BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
UNALLOCATED EXPENSE	376135					
Service Pay	51731	194,400	194,400	(24,400)	170,000	-12.55%
Pension - OMERS	51802	28,390	24,820	-	24,820	-12.57%
Government Benefits	51811	3,800	3,320	-	3,320	-12.63%
Employer Benefits - Retired Members	51815	2,560,500	2,560,500	50,500	2,611,000	1.97%
Accumulated Sick Leave	51807	1,113,370	1,113,370	29,770	1,143,140	2.67%
Vacation Pay	51706	499,915	499,915	10,000	509,915	2.00%
Maternity Top Up	51730	133,000	133,000	2,660	135,660	2.00%
Meal Allowance	51906	25,000	25,000	1,110	26,110	4.44%
Legal Fees	52425	75,000	75,000	-	75,000	0.00%
Police Chorus	58201	6,000	6,000	-	6,000	0.00%
Police Choir	58201	10,300	10,300	-	10,300	0.00%
Hamilton Communiity Foundation	58201	5,000	5,000	-	5,000	0.00%
Honour Guard	58201	6,000	6,000	-	6,000	0.00%
Police Pipe Band	58201	15,000	15,000	-	15,000	0.00%
WSIB Benefit Recovery	51898	1,350,000	1,350,000	75,100	1,425,100	5.56%
Total Expenditures		6,025,675	6,021,625	144,740	6,166,365	2.33%

PROGRAM COST SUMMARY

POLICE OPERATIONS

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE	
EXPENDITURES - GROSS							
ADMINISTRATION	376202	409,050	424,280	-	424,280	3.72%	15,230
PATROL DIVISIONS							
DIVISION 1		24,049,910	24,401,270	374,120	24,775,390	3.02%	725,480
DIVISION 2		21,311,290	21,607,810	375,020	21,982,830	3.15%	671,540
DIVISION 3		24,084,720	24,410,610	374,490	24,785,100	2.91%	700,380
INVESTIGATIVE SERVICES		25,616,648	26,030,008	471,803	26,501,811	3.46%	885,163
TOTAL		95,471,618	96,873,978	1,595,433	98,469,411	3.14%	2,997,793

ACTIVITY COST

POLICE OPERATIONS
OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2,019 BUDGET	% INCREASE
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ADMINISTRATION	376202					
Salaries	51001	326,200	337,560	-	337,560	3.48%
Pension - OMERS	51802	43,780	45,100	-	45,100	3.02%
Government Benefits	51811	13,750	14,550	-	14,550	5.82%
Employer Benefits	51815	18,490	20,240	-	20,240	9.46%
Office Supplies	53050	980	980	-	980	0.00%
Operating Expenses	53131	-	-	2,850	2,850	#N/A
Training	56401	5,850	5,850	(2,850)	3,000	-48.72%
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Total Expenditures		409,050	424,280	-	424,280	3.72%
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ACTIVITY COST

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 1

DESCRIPTION	Account Number	2018 BUDGET	2019	RECOMM.	2019	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION		376204				
Salaries	51001	297,180	319,280	-	319,280	7.44%
Pension - OMERS	51802	37,140	39,740	-	39,740	7.00%
Government Benefits	51811	17,210	18,520	-	18,520	7.61%
Employer Benefits	51815	22,150	23,050	-	23,050	4.06%
Other Employee Allowances	51901	9,500	9,500	-	9,500	0.00%
Office Supplies	53050	6,830	6,830	-	6,830	0.00%
Subtotal		390,010	416,920	-	416,920	6.90%
PATROL AND SUPPORT STAFF		376208				
Salaries	51001	18,362,060	18,621,160	281,520	18,902,680	2.94%
Pension - OMERS	51802	2,270,520	2,248,700	4,810	2,253,510	-0.75%
Government Benefits	51811	1,056,810	1,112,310	36,600	1,148,910	8.71%
Employer Benefits	51815	1,095,710	1,111,180	49,190	1,160,370	5.90%
Part Time Wages	51101	126,780	129,320	-	129,320	2.00%
Vacation Pay	51706	8,680	8,850	-	8,850	1.96%
Pay In Lieu of Benefits	51821	17,750	18,110	-	18,110	2.03%
Court & Overtime	51741	656,290	669,420	-	669,420	2.00%
Other Employee Allowances	51901	7,850	7,850	-	7,850	0.00%
Operating Expenses	53131	5,850	5,850		5,850	0.00%
Equipment	53415	6,000	6,000	2,000	8,000	33.33%
Advertising & Promotion	55401	2,160	2,160	-	2,160	0.00%
Food For Prisoners	53607	33,500	33,500	-	33,500	0.00%
Training	56401	9,940	9,940	-	9,940	0.00%
Subtotal		23,659,900	23,984,350	374,120	24,358,470	2.95%
Total Expenditures		24,049,910	24,401,270	374,120	24,775,390	3.02%

ACTIVITY COST

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 2

DESCRIPTION	Account Number	2019		RECOMM.	2019 BUDGET	% INCREASE
		2018 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
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ADMINISTRATION	376212					
Salaries	51001	264,610	282,080	-	282,080	6.60%
Pension - OMERS	51802	33,900	35,930	-	35,930	5.99%
Government Benefits	51811	14,690	15,760	-	15,760	7.28%
Employer Benefits	51815	19,080	19,940	-	19,940	4.51%
Other Employee Allowances	51901	9,500	9,500	-	9,500	0.00%
Office Supplies	53050	5,000	5,000	-	5,000	0.00%
Membership Fees	55764	250	250	(250)	-	-100.00%
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Subtotal		347,030	368,460	(250)	368,210	6.10%
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EAST END BUILDING-STATION DUTY	376214					
Salaries	51001	309,690	314,490	-	314,490	1.55%
Pension - OMERS	51802	37,870	37,870	-	37,870	0.00%
Government Benefits	51811	17,350	18,320	-	18,320	5.59%
Employer Benefits	51815	18,420	18,660	-	18,660	1.30%
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Subtotal		383,330	389,340	-	389,340	1.57%
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PATROL AND SUPPORT STAFF	376216					
Salaries	51001	16,003,970	16,220,710	281,520	16,502,230	3.11%
Pension - OMERS	51802	1,984,350	1,961,510	4,840	1,966,350	-0.91%
Government Benefits	51811	913,110	960,840	36,650	997,490	9.24%
Employer Benefits	51815	954,550	968,100	49,260	1,017,360	6.58%
Court & Overtime	51741	694,930	708,830	-	708,830	2.00%
Other Employee Allowances	51901	7,850	7,850	-	7,850	0.00%
Equipment	53415	3,500	3,500	3,000	6,500	85.71%
Operating Expenses	53131	5,880	5,880	-	5,880	0.00%
Advertising & Promotion	55401	4,140	4,140	-	4,140	0.00%
Training	56401	8,650	8,650	-	8,650	0.00%
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Subtotal		20,580,930	20,850,010	375,270	21,225,280	3.13%
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Total Expenditures		21,311,290	21,607,810	375,020	21,982,830	3.15%
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ACTIVITY COST

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 3

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
ADMINISTRATION		376220				
Salaries	51001	294,660	316,760	-	316,760	7.50%
Pension - OMERS	51802	36,740	39,340	-	39,340	7.08%
Government Benefits	51811	17,160	18,470	-	18,470	7.63%
Employer Benefits	51815	22,150	23,050	-	23,050	4.06%
Other Employee Allowances	51901	9,500	9,500	-	9,500	0.00%
Office Supplies	53050	4,000	4,000	1,000	5,000	25.00%
Membership Fees	55764	300	300	50	350	16.67%
Subtotal		384,510	411,420	1,050	412,470	7.27%
MOUNTAIN STATION-STATION DUTY		376222				
Salaries	51001	412,430	418,830	-	418,830	1.55%
Pension - OMERS	51802	50,410	50,420	-	50,420	0.02%
Government Benefits	51811	23,120	24,410	-	24,410	5.58%
Employer Benefits	51815	24,550	24,880	-	24,880	1.34%
Subtotal		510,510	518,540	-	518,540	1.57%

ACTIVITY COST

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 3

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
PATROL AND SUPPORT STAFF		376224				
Salaries	51001	18,106,240	18,234,730	281,520	18,516,250	2.26%
Pension - OMERS	51802	2,242,720	2,204,890	4,810	2,209,700	-1.47%
Government Benefits	51811	1,027,190	1,077,440	36,610	1,114,050	8.46%
Employer Benefits	51815	1,077,300	1,086,300	49,200	1,135,500	5.40%
Court & Overtime	51741	577,200	716,240	-	716,240	24.09%
Other Employee Allowances	51901	7,850	7,850	-	7,850	0.00%
Miscellaneous Supplies	53039	240	240	-	240	0.00%
Operating Expenses	53131	13,560	13,560	(200)	13,360	-1.47%
Advertising & Promotion	55401	2,110	2,110	-	2,110	0.00%
Training	56401	8,000	8,000	1,500	9,500	18.75%
Subtotal		23,062,410	23,351,360	373,440	23,724,800	2.87%
DUNDAS STATION DUTY		376226				
Salaries	51001	102,810	104,410	-	104,410	1.56%
Pension - OMERS	51802	12,560	12,560	-	12,560	0.00%
Government Benefits	51811	5,780	6,100	-	6,100	5.54%
Employer Benefits	51815	6,140	6,220	-	6,220	1.30%
Subtotal		127,290	129,290	-	129,290	1.57%
Total Expenditures		24,084,720	24,410,610	374,490	24,785,100	2.91%

ACTIVITY COST

POLICE OPERATIONS
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2018 BUDGET	2019	RECOMM.	2019 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
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ADMINISTRATION	376300					
Salaries	51001	399,380	407,260	-	407,260	1.97%
Pension - OMERS	51802	54,660	55,170	-	55,170	0.93%
Government Benefits	51811	19,280	20,310	-	20,310	5.34%
Employer Benefits	51815	25,400	26,900	-	26,900	5.91%
Other Employee Allowances	51901	17,350	17,350	-	17,350	0.00%
Office Supplies	53050	1,000	1,000	-	1,000	0.00%
Operating Expenses	53131	198,070	198,070	-	198,070	0.00%
Investigative Expenses	54361	30,000	30,000	-	30,000	0.00%
Rent - Cellulars Phones	55332	70,000	70,000	-	70,000	0.00%
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Total Expenditures		815,140	826,060	-	826,060	1.34%
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VICTIMS OF CRIME	376302					
Salaries	51001	2,724,210	2,789,260	113,550	2,902,810	6.56%
Pension - OMERS	51802	340,220	347,760	14,000	361,760	6.33%
Government Benefits	51811	147,940	151,350	6,270	157,620	6.54%
Employer Benefits	51815	150,370	146,130	6,210	152,340	1.31%
Court & Overtime	51741	127,120	78,660	-	78,660	-38.12%
Office Supplies	53050	3,040	3,040	-	3,040	0.00%
Equipment	53415	500	500	3,700	4,200	740.00%
Membership Fees	55764	250	250	3,000	3,250	1200.00%
Training	56401	12,030	12,030	600	12,630	4.99%
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Total Expenditures		3,505,680	3,528,980	147,330	3,676,310	4.87%
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ACTIVITY COST

POLICE OPERATIONS
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2018 BUDGET	2019	RECOMM.	2019 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
B.E.A.R.		376305				
Salaries	51001	2,271,910	2,332,390	-	2,332,390	2.66%
Pension - OMERS	51802	285,180	289,720	-	289,720	1.59%
Government Benefits	51811	122,530	128,600	-	128,600	4.95%
Employer Benefits	51815	122,750	124,360	-	124,360	1.31%
Court & Overtime	51741	146,210	98,130	-	98,130	-32.88%
Office Supplies	53050	2,000	2,000	-	2,000	0.00%
Operating Expenses	53131	1,000	1,000	-	1,000	0.00%
Equipment	53415	1,050	1,050	2,500	3,550	238.10%
Membership Fees	55764	0	0	360	360	#N/A
Training	56401	7,000	7,000	-	7,000	0.00%
Total Expenditures		2,959,630	2,984,250	2,860	2,987,110	0.93%
MAJOR FRAUD		376306				
Salaries	51001	1,874,620	1,374,220	-	1,374,220	-26.69%
Pension - OMERS	51802	235,940	169,600	-	169,600	-28.12%
Government Benefits	51811	97,140	75,810	-	75,810	-21.96%
Employer Benefits	51815	98,200	74,620	-	74,620	-24.01%
Court & Overtime	51741	14,420	14,710	-	14,710	2.01%
Office Supplies	53050	6,200	6,200	(2,500)	3,700	-40.32%
Equipment	53415	97,790	97,790	(97,790)	-	-100.00%
Training	56401	29,300	29,300	(24,020)	5,280	-81.98%
Membership Fees	55764	1,220	1,220	(520)	700	-42.62%
Total Expenditures		2,454,830	1,843,470	(124,830)	1,718,640	-29.99%

ACTIVITY COST

POLICE OPERATIONS
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
HOMICIDE		376312				
Salaries	51001	2,269,630	2,322,340	-	2,322,340	2.32%
Pension - OMERS	51802	284,030	287,410	-	287,410	1.19%
Government Benefits	51811	123,550	132,470	-	132,470	7.22%
Employer Benefits	51815	122,750	124,360	-	124,360	1.31%
Court & Overtime	51741	200,750	306,770	-	306,770	52.81%
Office Supplies	53050	2,450	2,450	-	2,450	0.00%
Equipment	53415	-	-	2,000	2,000	#N/A
Training	56401	12,170	12,170	-	12,170	0.00%
Membership Fees	55764	180	180	200	380	111.11%
Total Expenditures		3,015,510	3,188,150	2,200	3,190,350	5.80%
VICE/DRUGS		376314				
Salaries	51001	2,885,830	2,605,610	-	2,605,610	-9.71%
Pension - OMERS	51802	359,770	320,810	-	320,810	-10.83%
Government Benefits	51811	158,240	148,250	-	148,250	-6.31%
Employer Benefits	51815	159,580	143,020	-	143,020	-10.38%
Court & Overtime	51741	203,950	208,030	-	208,030	2.00%
Office Supplies	53050	2,300	2,300	-	2,300	0.00%
Operating Expenses	53131	2,720	2,720	-	2,720	0.00%
Equipment	53415	8,000	8,000	16,040	24,040	200.50%
Investigative Expenses	54361	7,000	7,000	-	7,000	0.00%
Training	56401	10,850	10,850	-	10,850	0.00%
Total Expenditures		3,798,240	3,456,590	16,040	3,472,630	-8.57%

ACTIVITY COST

POLICE OPERATIONS
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2018 BUDGET	2019	RECOMM.	2019	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

INTELLIGENCE	376316					
Salaries	51001	3,397,410	3,480,000	-	3,480,000	2.43%
Pension - OMERS	51802	425,990	431,540	-	431,540	1.30%
Government Benefits	51811	187,460	195,990	-	195,990	4.55%
Employer Benefits	51815	184,130	186,540	-	186,540	1.31%
Court & Overtime	51741	417,810	324,170	-	324,170	-22.41%
Office Supplies	53050	3,000	3,000	-	3,000	0.00%
Operating Expenses	53131	786,100	786,100	-	786,100	0.00%
Equipment	53415	19,236	19,236	(776)	18,460	-4.03%
Telephones	56145	32,190	32,190	-	32,190	0.00%
Training	56401	8,100	8,100	-	8,100	0.00%
Membership Fees	55764	550	550	4,000	4,550	727.27%

Total Expenditures		5,461,976	5,467,416	3,224	5,470,640	0.16%

ACTIVITY COST

POLICE OPERATIONS
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2018 BUDGET	2019	RECOMM.	2019	%
			MAINT BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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FORENSIC SERVICES	376318					
Salaries	51001	2,705,480	2,766,060	-	2,766,060	2.24%
Pension - OMERS	51802	319,140	321,960	-	321,960	0.88%
Government Benefits	51811	160,560	168,950	-	168,950	5.23%
Employer Benefits	51815	171,850	174,100	-	174,100	1.31%
Court & Overtime	51741	116,730	68,060	-	68,060	-41.69%
Office Supplies	53050	5,500	5,500	-	5,500	0.00%
Identification Supplies	53025	12,700	12,700	(3,000)	9,700	-23.62%
Equipment	53415	102,427	102,427	75,875	178,302	74.08%
Training	56401	11,000	11,000	500	11,500	4.55%
Membership Fees	55764	255	255	-	255	0.00%
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Total Expenditures		3,605,642	3,631,012	73,375	3,704,387	2.74%
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Tech Crime / ICE Unit	376319					
Salaries	51001	-	891,700	-	891,700	#N/A
Pension - OMERS	51802	-	109,000	-	109,000	#N/A
Government Benefits	51811	-	49,790	-	49,790	#N/A
Employer Benefits	51815	-	53,590	-	53,590	#N/A
Court & Overtime	51741	-	-	-	0	#N/A
Office Supplies	53050	-	-	2,500	2,500	#N/A
Equipment	53415	-	-	314,560	314,560	#N/A
Training	56401	-	-	34,024	34,024	#N/A
Membership Fees	55764	-	-	520	520	#N/A
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Total Expenditures		-	1,104,080	351,604	1,455,684	#N/A
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Total Investigative Services Expenditures		25,616,648	26,030,008	471,803	26,501,811	3.46%
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PROGRAM COST SUMMARY

POLICE SUPPORT

DESCRIPTION	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE	
ADMINISTRATION	495,260	511,870	-	511,870	3.35%	16,610
COMMUNITY MOBILIZATION	10,589,080	10,540,240	(71,600)	10,468,640	-1.14%	-120,440
SUPPORT SERVICES	22,238,330	22,983,050	368,480	23,351,530	5.01%	1,113,200
PROFESSIONAL DEVELOPMENT	4,124,784	4,067,444	40,360	4,107,804	-0.41%	-16,980
SECONDMENTS	1,253,330	1,837,170	-	1,837,170	46.58%	583,840
TOTAL	38,700,784	39,939,774	337,240	40,277,014	4.07%	

ACTIVITY COST

POLICE SUPPORT
OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
ADMINISTRATION		376405				
Salaries	51001	360,130	372,940	-	372,940	3.56%
Pension - OMERS	51802	49,530	51,050	-	51,050	3.07%
Government Benefits	51811	14,490	15,320	-	15,320	5.73%
Employer Benefits	51815	17,110	18,560	-	18,560	8.47%
Training	56401	54,000	54,000	-	54,000	0.00%
Total Expenditures		495,260	511,870	-	511,870	3.35%

ACTIVITY COST

POLICE SUPPORT
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2018 BUDGET	2019	RECOMM.	2019 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION		376451				
Salaries	51001	555,020	565,450	-	565,450	1.88%
Pension - OMERS	51802	75,290	75,960	-	75,960	0.89%
Government Benefits	51811	26,090	27,450	-	27,450	5.21%
Employer Benefits	51815	31,540	33,110	-	33,110	4.98%
Other Employee Allowances	51901	17,350	17,350	-	17,350	0.00%
Miscellaneous Supplies	53039	1,600	1,600	-	1,600	0.00%
Office Supplies	53050	8,000	8,000	-	8,000	0.00%
Total Expenditures		714,890	728,920	-	728,920	1.96%
MOUNTED UNIT		376452				
Salaries	51001	532,760	542,220	-	542,220	1.78%
Pension - OMERS	51802	65,730	65,970	-	65,970	0.37%
Government Benefits	51811	29,240	30,880	-	30,880	5.61%
Employer Benefits	51815	30,690	31,090	-	31,090	1.30%
Operating Expenses	53131	159,940	159,940	(39,950)	119,990	-24.98%
Training	56401	18,000	18,000	(10,000)	8,000	-55.56%
Total Expenditures		836,360	848,100	(49,950)	798,150	-4.57%
CRIMESTOPPERS		376310				
Salaries	51001	145,410	148,920	-	148,920	2.41%
Pension - OMERS	51802	17,310	17,500	-	17,500	1.10%
Government Benefits	51811	8,660	9,170	-	9,170	5.89%
Employer Benefits	51815	9,210	9,330	-	9,330	1.30%
Court & Overtime	51741	8,590	8,760	-	8,760	1.98%
Training	56401	3,500	3,500	(500)	3,000	-14.29%
Total Expenditures		192,680	197,180	(500)	196,680	2.08%

ACTIVITY COST

POLICE SUPPORT
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2018 BUDGET	2019	RECOMM.	2019 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
ACTION UNIT		376454				
Salaries	51001	4,401,280	4,475,980	-	4,475,980	1.70%
Pension - OMERS	51802	540,330	541,620	-	541,620	0.24%
Government Benefits	51811	247,590	261,350	-	261,350	5.56%
Employer Benefits	51815	257,770	261,150	-	261,150	1.31%
Court & Overtime	51741	178,060	181,620	-	181,620	2.00%
Equipment	53415	2,700	2,700	9,800	12,500	362.96%
Training	56401	7,500	7,500	(3,500)	4,000	-46.67%
Total Expenditures		5,635,230	5,731,920	6,300	5,738,220	1.83%
VOLUNTEER/AUXILIARY UNIT		376455				
Part-time Wages	51101	49,150	50,130	-	50,130	1.99%
Government Benefits	51811	4,570	4,650	-	4,650	1.75%
Vacation Pay	51706	3,370	3,430	-	3,430	1.78%
Pay In Lieu of Benefits	51821	6,890	7,020	-	7,020	1.89%
Operating Expenses	53131	750	750	(750)	0	-100.00%
Auxiliary Expenses	54362	30,510	30,510	(20,450)	10,060	-67.03%
Training	56401	1,700	1,700	(200)	1,500	-11.76%
Total Expenditures		96,940	98,190	(21,400)	76,790	-20.79%
COMMUNITY RELATIONS		376125				
Salaries	51001	102,620	104,670	-	104,670	2.00%
Pension - OMERS	51802	11,860	11,940	-	11,940	0.67%
Government Benefits	51811	5,770	6,110	-	6,110	5.89%
Employer Benefits	51815	6,140	6,220	-	6,220	1.30%
Training	56401	2,000	2,000	(1,000)	1,000	-50.00%
Miscellaneous Supplies	53039	4,500	4,500	-	4,500	0.00%
Operating Expenses	53131	12,000	12,000	-	12,000	0.00%
Total Expenditures		144,890	147,440	(1,000)	146,440	1.07%

ACTIVITY COST

POLICE SUPPORT
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2018	2019	RECOMM.	2019	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
CRIME PREVENTION COORDINATION		376445				
Salaries	51001	455,610	464,030	-	464,030	1.85%
Part-time Wages	51101	15,000	15,300	-	15,300	2.00%
Pension - OMERS	51802	55,330	55,540	-	55,540	0.38%
Government Benefits	51811	27,240	28,740	-	28,740	5.51%
Employer Benefits	51815	27,620	27,990	-	27,990	1.34%
Vacation Pay	51706	1,030	1,050	-	1,050	1.94%
Pay In Lieu of Benefits	51821	2,100	2,150	-	2,150	2.38%
Equipment	53415	2,000	2,000	(1,500)	500	-75.00%
Advertising & Promotion	55401	38,000	38,000	-	38,000	0.00%
Training	56401	6,550	6,550	(550)	6,000	-8.40%
Total		630,480	641,350	(2,050)	639,300	1.40%
CRISES RESPONSE UNIT (MCRRT)		376446				
Salaries	51001	1,362,210	1,175,710	-	1,175,710	-13.69%
Court & Overtime	51741	-	26,540	-	26,540	#N/A
Pension - OMERS	51802	167,270	142,420	-	142,420	-14.86%
Government Benefits	51811	75,560	68,110	-	68,110	-9.86%
Employer Benefits	51815	79,790	68,400	-	68,400	-14.27%
Equipment	53415	-	-	-	0	#N/A
Training	56401	6,000	6,000	(1,000)	5,000	-16.67%
Total		1,690,830	1,487,180	(1,000)	1,486,180	-12.10%

ACTIVITY COST

POLICE SUPPORT
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2,018,018	2019	RECOMM.	2019	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
YOUTH COORDINATOR		376342				
Salaries	51001	118,650	121,670	-	121,670	2.55%
Pension - OMERS	51802	15,060	15,290	-	15,290	1.53%
Government Benefits	51811	6,090	6,440	-	6,440	5.75%
Employer Benefits	51815	6,140	6,220	-	6,220	1.30%
Miscellaneous Supplies	53039	1,000	1,000	-	1,000	0.00%
Training	56401	10,000	10,000	(2,000)	8,000	-20.00%
TOTAL		156,940	160,620	(2,000)	158,620	1.07%
VICTIM SERVICES		376440				
Salaries	51001	377,120	384,650	-	384,650	2.00%
Pension - OMERS	51802	42,540	42,790	-	42,790	0.59%
Government Benefits	51811	22,510	23,820	-	23,820	5.82%
Employer Benefits	51815	24,550	24,880	-	24,880	1.34%
Court & Overtime	51741	3,970	4,050	-	4,050	2.02%
Operating Expense	53131	10,000	10,000	-	10,000	0.00%
Advertising & Promotion	55401	1,500	1,500	-	1,500	0.00%
Membership Fees	55764	150	150	-	150	0.00%
Training	56401	7,500	7,500	-	7,500	0.00%
Total Expenditures		489,840	499,340	-	499,340	1.94%
Total Community Mobilization Expenditures		10,589,080	10,540,240	(71,600)	10,468,640	-1.14%

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
ADMINISTRATION		376420				
Salaries	51001	347,200	353,940	-	353,940	1.94%
Pension - OMERS	51802	48,980	50,790	-	50,790	3.70%
Government Benefits	51811	14,340	15,210	-	15,210	6.07%
Employer Benefits	51815	22,960	20,680	-	20,680	-9.93%
Other Employee Allowances	51901	9,500	17,350	-	17,350	82.63%
Training	56401	2,000	2,000	-	2,000	0.00%
Total Expenditures		444,980	459,970	-	459,970	3.37%

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2,018,018	2019	RECOMM.	2019	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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COURT DOCUMENTS	376330					
Salaries	51001	881,250	1,050,540	-	1,050,540	19.21%
Pension - OMERS	51802	105,780	128,560	-	128,560	21.54%
Government Benefits	51811	51,400	57,240	-	57,240	11.36%
Employer Benefits	51815	55,240	59,810	-	59,810	8.27%
Court & Overtime	51741	6,970	7,110	-	7,110	2.01%
Other Employee Allowances	51901	7,850	7,850	-	7,850	0.00%
Office Supplies	53050	4,040	4,040	725	4,765	17.95%
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Total Expenditures		1,112,530	1,315,150	725	1,315,875	18.28%
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CASE PREPARATION UNIT	376331					
Salaries	51001	1,607,670	1,482,520	-	1,482,520	-7.78%
Pension - OMERS	51802	194,000	172,080	-	172,080	-11.30%
Government Benefits	51811	91,650	93,880	-	93,880	2.43%
Employer Benefits	51815	90,910	92,190	-	92,190	1.41%
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Total Expenditures		1,984,230	1,840,670	-	1,840,670	-7.24%
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ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	1027200	2019	RECOMM.	2019	%
		BUDGET	BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
COURT SECURITY		376332				
Salaries	51001	3,449,600	3,680,030	161,220	3,841,250	11.35%
Pension - OMERS	51802	373,030	391,050	16,850	407,900	9.35%
Government Benefits	51811	296,940	323,110	11,250	334,360	12.60%
Employer Benefits	51815	257,770	273,610	12,420	286,030	10.96%
Part Time Wages	51101	760,200	775,400	-	775,400	2.00%
Vacation Pay	51706	52,000	53,040	-	53,040	2.00%
Pay In Lieu of Benefits	51821	106,430	108,560	-	108,560	2.00%
Court & Overtime	51741	38,330	39,100	-	39,100	2.01%
Office Supplies	53050	4,020	4,020	(1,000)	3,020	-24.88%
Equipment	53415	1,330	1,330	1,800	3,130	135.34%
Food For Prisoners	53607	3,480	3,480	(3,480)	0	-100.00%
Rent - Cellular Phone	55332	480	480	(480)	0	-100.00%
Training	56401	2,800	2,800	(1,300)	1,500	-46.43%
Transport of Prisoners	56630	8,000	8,000	-	8,000	0.00%
Total Expenditures		5,354,410	5,664,010	197,280	5,861,290	9.47%
Revenue						
Provincial Court Security Upload	43459	4,200,896	4,200,896	746,379	4,947,275	17.77%
Net Court Security Expenditures		1,153,514	1,463,114	(549,099)	914,015	-20.76%

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2018 BUDGET	2019	RECOMM.	2019 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
MARINE UNIT		376210				
Salaries	51001	411,450	417,850	-	417,850	1.56%
Court & Overtime	51741	-	76,500	-	76,500	#N/A
Pension - OMERS	51802	50,260	50,260	-	50,260	0.00%
Government Benefits	51811	23,100	25,890	-	25,890	12.08%
Employer Benefits	51815	24,550	24,880	-	24,880	1.34%
Miscellaneous Supplies	53039	4,000	4,000	(1,000)	3,000	-25.00%
Equipment	53415	9,950	9,950	11,000	20,950	110.55%
Training	56401	2,500	2,500	2,500	5,000	100.00%
Total Expenditures		525,810	611,830	12,500	624,330	18.74%
EMERGENCY RESPONSE		376425				
Salaries	51001	1,405,320	1,429,570	-	1,429,570	1.73%
Court & Overtime	51741	67,430	68,780	-	68,780	2.00%
Pension - OMERS	51802	174,080	174,650	-	174,650	0.33%
Government Benefits	51811	77,720	82,000	-	82,000	5.51%
Employer Benefits	51815	79,790	80,840	-	80,840	1.32%
E.R.U. Equipment	53456	70,290	70,290	73,465	143,755	104.52%
Explosive Disposal Unit	53010	38,800	38,800	-	38,800	0.00%
Equipment - Public Order Unit	53415	18,200	18,200	-	18,200	0.00%
Membership Fees	55764	1,050	1,050	-	1,050	0.00%
Training - Disaster Planning	56401	60,080	60,080	(150)	59,930	-0.25%
Total Expenditures		1,992,760	2,024,260	73,315	2,097,575	5.26%

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2018 BUDGET	2019	RECOMM.	2019 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
TRAFFIC		376430				
Salaries	51001	1,968,210	2,106,510	-	2,106,510	7.03%
Part Time Wages	51101	34,980	35,680	-	35,680	2.00%
Vacation Pay	51706	2,400	2,450	-	2,450	2.08%
Pay In Lieu of Benefits	51821	4,900	5,000	-	5,000	2.04%
Pension - OMERS	51802	234,830	247,110	-	247,110	5.23%
Government Benefits	51811	119,270	132,070	-	132,070	10.73%
Employer Benefits	51815	125,820	133,690	-	133,690	6.25%
Court & Overtime	51741	19,320	19,710	-	19,710	2.02%
Office Supplies	53050	3,000	3,000	-	3,000	0.00%
Operating Expenses	53131	-	-	10,000	10,000	#N/A
Computer Software	53251	-	-	40,000	40,000	#N/A
Equipment	53415	79,180	79,180	(6,000)	73,180	-7.58%
Materials Testing Fees	55758	2,500	2,500	1,200	3,700	48.00%
Training	56401	15,660	15,660	3,700	19,360	23.63%
Membership Fees	55764	360	360	-	360	0.00%
Total Expenditures		2,610,430	2,782,920	48,900	2,831,820	8.48%
CANINE PATROL		376435				
Salaries	51001	412,170	418,610	-	418,610	1.56%
Pension - OMERS	51802	50,370	50,380	-	50,380	0.02%
Government Benefits	51811	23,290	24,590	-	24,590	5.58%
Employer Benefits	51815	24,550	24,880	-	24,880	1.34%
Court & Overtime	51741	9,040	9,220	-	9,220	1.99%
Training	56401	7,320	7,320	(2,500)	4,820	-34.15%
Police Dogs	54370	19,530	19,530	13,500	33,030	69.12%
Total Expenditures		546,270	554,530	11,000	565,530	3.53%

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
COMMUNICATIONS		376450				
Salaries	51001	5,443,630	5,480,240	-	5,480,240	0.67%
Pension - OMERS	51802	609,530	605,540	-	605,540	-0.65%
Government Benefits	51811	388,770	403,820	-	403,820	3.87%
Employer Benefits	51815	365,180	363,750	-	363,750	-0.39%
Part Time Wages	51101	608,790	620,970	-	620,970	2.00%
Vacation Pay	51706	41,650	42,480	-	42,480	1.99%
Pay In Lieu of Benefits	51821	85,240	86,940	-	86,940	1.99%
Court & Overtime	51741	92,390	94,240	-	94,240	2.00%
Office Supplies	53050	5,000	5,000	-	5,000	0.00%
Operating Expenses	53131	4,680	4,680	(1,000)	3,680	-21.37%
Telephone	56145	-	-	31,200	31,200	#N/A
Training	56401	9,940	9,940	(1,940)	8,000	-19.52%
Membership fees	55764	610	610	-	610	0.00%
Equipment	53415	6,500	6,500	(1,500)	5,000	-23.08%
Equipment Lease/Rental	55310	5,000	5,000	(2,000)	3,000	-40.00%
Total		7,666,910	7,729,710	24,760	7,754,470	1.14%
Total Support Services Expenditures		22,238,330	22,983,050	368,480	23,351,530	5.01%

ACTIVITY COST

POLICE SUPPORT
PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2018	2019	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
PROFESSIONAL STANDARDS		376110				
Salaries	51001	623,380	636,380	-	636,380	2.09%
Pension - OMERS	51802	82,570	82,150	-	82,150	-0.51%
Government Benefits	51811	31,260	32,820	-	32,820	4.99%
Employer Benefits	51815	34,420	35,490	-	35,490	3.11%
Other Employee Allowances	51901	17,350	9,500	-	9,500	-45.24%
Office Supplies	53050	2,530	2,530	30	2,560	1.19%
Training	56401	6,309	6,309	191	6,500	3.03%
Total Expenditures		797,819	805,179	221	805,400	0.95%
QUALITY ASSURANCE		376145				
Salaries	51001	132,730	134,830	-	134,830	1.58%
Pension - OMERS	51802	17,290	17,370	-	17,370	0.46%
Government Benefits	51811	6,360	6,690	-	6,690	5.19%
Employer Benefits	51815	6,140	6,220	-	6,220	1.30%
Operating Expenses	53131	-	-	-	-	#N/A
Membership Fees	55764	340	340	-	340	0.00%
Training	56401	1,300	1,300	-	1,300	0.00%
Total Expenditures		164,160	166,750	-	166,750	1.58%

ACTIVITY COST	POLICE SUPPORT					
	PROFESSIONAL DEVELOPMENT					
DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
<hr/>						
CORPORATE PLANNING	376150					
Office Supplies	53050	1,000	1,000	(1,000)	-	-100.00%
Membership Fees	55764	450	450	-	450	0.00%
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Total Expenditures		116,170	1,450	(1,000)	450	-99.61%
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CORPORATE POLICY	376505					
Salaries	51001	118,650	121,660	-	121,660	2.54%
Pension - OMERS	51802	15,060	15,290	-	15,290	1.53%
Government Benefits	51811	6,090	6,440	-	6,440	5.75%
Employer Benefits	51815	6,140	6,220	-	6,220	1.30%
Miscellaneous Supplies	53039	2,290	2,290	-	2,290	0.00%
Training	56401	1,265	1,265	-	1,265	0.00%
Membership Fees	55764	170	170	-	170	0.00%
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Total Expenditures		149,665	153,335	-	153,335	2.45%
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RISK MANAGEMENT	376111					
Salaries	51001	163,420	162,790	-	162,790	-0.39%
Other Employee Allowances	51901	-	7,850	-	7,850	#N/A
Pension - OMERS	51802	22,140	23,030	-	23,030	4.02%
Government Benefits	51811	6,960	7,310	-	7,310	5.03%
Employer Benefits	51815	6,140	10,070	-	10,070	64.01%
Training	56401	7,680	7,680	-	7,680	0.00%
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Total Expenditures		206,340	218,730	-	218,730	6.00%
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ACTIVITY COST	POLICE SUPPORT						
	PROFESSIONAL DEVELOPMENT						
DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE	
TRAINING	376535						
Salaries	51001	1,286,780	1,312,160	-	1,312,160	1.97%	
Pension - OMERS	51802	158,100	159,130	-	159,130	0.65%	
Government Benefits	51811	70,320	74,310	-	74,310	5.67%	
Employer Benefits	51815	73,650	74,620	-	74,620	1.32%	
Office Supplies	53050	1,500	1,500	-	1,500	0.00%	
Ammunition	53005	149,532	149,532	44,673	194,205	29.88%	
Equipment	53415	112,000	112,000	(7,797)	104,203	-6.96%	
Operating Equipment - CEW's	53445	300,900	300,900	3,388	304,288	1.13%	
Repairs	54715	36,160	36,160	1,610	37,770	4.45%	
Training	56401	497,608	497,608	-	497,608	0.00%	
Membership Fees	55764	3,910	3,910	(735)	3,175	-18.80%	
C.A. - IP Telephony	56147	170	170	-	170	0.00%	0
Total Expenditures		2,690,630	2,722,000	41,139	2,763,139	2.69%	
TOTAL PROFESSIONAL DEVELOPMENT		4,124,784	4,067,444	40,360	4,107,804	-0.41%	

ACTIVITY COST

POLICE SUPPORT
SECONDMENTS

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
SECONDMENTS	376520					
Salaries	51001	1,016,870	1,490,240	-	1,490,240	46.55%
Pension - OMERS	51802	127,470	184,240	-	184,240	44.54%
Government Benefits	51811	53,750	81,850	-	81,850	52.28%
Employer Benefits	51815	55,240	80,840	-	80,840	46.34%
Total Expenditures		1,253,330	1,837,170	-	1,837,170	46.58%

PROGRAM COST SUMMARY

CORPORATE SERVICES

DESCRIPTION	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE	
CHIEF ADMINISTRATIVE OFFICER	230,420	257,800	21,000	278,800	21.00%	48,380
HUMAN RESOURCES	2,956,470	3,135,140	53,900	3,189,040	7.87%	232,570
FLEET/FACILITIES/SUPPLIES	13,286,986	13,254,016	-707,162	12,546,854	-5.57%	-740,132
RECORDS BUSINESS CENTRE	6,249,350	6,373,800	(40,600)	6,333,200	1.34%	83,850
INFORMATION TECHNOLOGY	6,548,595	6,844,915	(946,420)	5,898,495	-9.93%	-650,100
CRIME INFORMATION & ANALYSIS	821,069	770,199	(5,000)	765,199	-6.80%	-55,870
FINANCE	1,053,912	1,066,492	55,658	1,122,150	6.47%	68,238
TOTAL CORPORATE SERVICES	31,146,802	31,702,362	(1,568,624)	30,133,738	-3.25%	-1,013,064

ACTIVITY COST

CORPORATE SERVICES

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
ADMINISTRATION	376540					
Salaries	51001	180,820	215,680	-	215,680	19.28%
Pension - OMERS	51802	24,510	28,150	-	28,150	14.85%
Government Benefits	51811	7,370	8,190	-	8,190	11.13%
Employer Benefits	51815	9,870	5,780	-	5,780	-41.44%
Other Employee Allowances	51901	7,850	-	-	-	-100.00%
Operating Expenses	53131	-	-	5,000	5,000	#N/A
Membership Fees	55764	-	-	1,000	1,000	#N/A
Consulting Services	55801	-	-	15,000	15,000	#N/A
Total Expenditures		230,420	257,800	21,000	278,800	0

ACTIVITY COST

CORPORATE SERVICES

HUMAN RESOURCES

DESCRIPTION	Account Number	2018 BUDGET	2019	RECOMM.	2019 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION 376525						
Salaries	51001	835,800	960,130	-	960,130	14.88%
Pension - OMERS	51802	93,860	106,750	-	106,750	13.73%
Government Benefits	51811	62,970	72,310	-	72,310	14.83%
Employer Benefits	51815	61,750	63,280	-	63,280	2.48%
Part Time Wages	51101	135,780	138,500	-	138,500	2.00%
Vacation Pay	51706	9,290	9,480	-	9,480	2.05%
Pay In Lieu of Benefits	51821	19,010	19,390	-	19,390	2.00%
Court & Overtime	51741	10,900	11,120	-	11,120	2.02%
Office Supplies	53050	2,500	2,500	-	2,500	0.00%
Operating Expenses	53131	40,340	40,340	(3,500)	36,840	-8.68%
Equipment	53415	23,990	23,990	1,010	25,000	4.21%
Employee Assistance Program	54224	66,050	66,050	-	66,050	0.00%
Medical /Lab Fees	55760	17,000	17,000	38,000	55,000	223.53%
Training	56401	17,990	17,990	10,890	28,880	60.53%
Membership Fees	55764	3,270	3,270	2,500	5,770	76.45%
Total		1,400,500	1,552,100	48,900	1,601,000	14.32%
CADET PROGRAM 376526						
Salaries	51001	502,720	512,800	-	512,800	2.01%
Government Benefits	51811	23,910	24,330	-	24,330	1.76%
Vacation Pay	51706	34,390	35,080	-	35,080	2.01%
Pay In Lieu of Benefits	51821	70,390	71,800	-	71,800	2.00%
Total Expenditures		631,410	644,010	-	644,010	2.00%
RECRUITMENT 376530						
Salaries	51001	649,090	661,740	-	661,740	1.95%
Part Time Wages	51101	27,130	27,670	-	27,670	1.99%
Vacation Pay	51706	1,860	1,900	-	1,900	2.15%
Pay In Lieu of Benefits	51821	3,800	3,880	-	3,880	2.11%
Pension - OMERS	51802	75,110	75,430	-	75,430	0.43%
Government Benefits	51811	41,490	43,900	-	43,900	5.81%
Employer Benefits	51815	45,100	43,530	-	43,530	-3.48%
Advertising & Promotion	55401	24,980	24,980	5,000	29,980	20.02%
Personnel Tests	53125	7,990	7,990	-	7,990	0.00%
Medical/Lab Fees	55760	42,000	42,000	-	42,000	0.00%
Training	56401	5,310	5,310	-	5,310	0.00%
Membership Fees	55764	700	700	-	700	0.00%
Total		924,560	939,030	5,000	944,030	0
TOTAL HUMAN RESOURCES		2,956,470	3,135,140	53,900	3,189,040	7.87%

ACTIVITY COST

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
ADMINISTRATION	376550					
Salaries	51001	159,850	163,030	-	163,030	1.99%
Pension - OMERS	51802	20,210	20,460	-	20,460	1.24%
Government Benefits	51811	6,730	7,240	-	7,240	7.58%
Employer Benefits	51815	8,460	6,220	-	6,220	-26.48%
Total Expenditures		195,250	196,950	-	196,950	0.87%

ACTIVITY COST

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - FACILITIES

DESCRIPTION	Account Number	2018 BUDGET	2019	RECOMM.	2019 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
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CENTRAL ADMINISTRATION BUILDING	376600					
Salaries	51001	637,490	590,250	-	590,250	-7.41%
Pension - OMERS	51802	68,040	62,780	-	62,780	-7.73%
Government Benefits	51811	46,880	44,310	-	44,310	-5.48%
Employer Benefits	51815	49,100	43,530	-	43,530	-11.34%
Part Time Wages	51101	43,740	44,610	-	44,610	1.99%
Vacation Pay	51706	3,000	3,060	-	3,060	2.00%
Pay In Lieu of Benefits	51821	6,130	6,250	-	6,250	1.96%
Court & Overtime	51741	11,820	12,060	-	12,060	2.03%
Office Supplies	53050	2,500	2,500	-	2,500	0.00%
Office Furniture & Fixtures	53591	85,410	85,410	(18,290)	67,120	-21.41%
Cleaning Supplies	53059	33,000	33,000	5,000	38,000	15.15%
Horticultural Services	54810	44,000	44,000	(1,500)	42,500	-3.41%
Repairs - Buildings	54401	483,390	483,390	(120,960)	362,430	-25.02%
Heating Fuel	56115	75,000	75,000	(10,000)	65,000	-13.33%
Water & Sewer	56180	60,000	60,000	(5,000)	55,000	-8.33%
Hydro	56120	415,000	415,000	20,000	435,000	4.82%
Contractual Services	55916	112,300	112,300	2,000	114,300	1.78%
Training	56401	1,460	1,460	-	1,460	0.00%
C.A. - DIR Insurance Recovery	59446	149,210	149,210	8,110	157,320	5.44%
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Subtotal		2,327,470	2,268,120	-120,640	2,147,480	-7.73%
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MATA - TRAINING ADMINISTRATION BUILDING	376602					
Cleaning Supplies	53059	5,000	5,000	-	5,000	0.00%
Horticultural Services	54810	13,000	13,000	-	13,000	0.00%
Repairs - Building	54401	36,550	36,550	5,000	41,550	13.68%
Heating Fuel	56115	9,000	9,000	-	9,000	0.00%
Water & Sewer	56180	3,130	3,130	(130)	3,000	-4.15%
Hydro	56120	40,000	40,000	-	40,000	0.00%
Contractual Services	55916	40,000	40,000	(10,000)	30,000	-25.00%
Parking	56510	10,000	10,000	-	10,000	0.00%
C.A. - DIR Insurance Recovery	59446	2,200	2,200	120	2,320	5.45%
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Subtotal		158,880	158,880	-5,010	153,870	-3.15%
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CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - FACILITIES

DESCRIPTION	Account Number	0 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
EAST END STATION		376606				
Salaries	51001	138,700	141,480	-	141,480	2.00%
Pension - OMERS	51802	13,990	13,970	-	13,970	-0.14%
Government Benefits	51811	10,250	10,880	-	10,880	6.15%
Employer Benefits	51815	12,280	12,440	-	12,440	1.30%
Cleaning Supplies	53059	6,500	6,500	1,000	7,500	15.38%
Repairs - Buildings	54401	154,443	154,443	(67,500)	86,943	-43.71%
Horticultural Services	54810	66,500	66,500	(21,300)	45,200	-32.03%
Heating Fuel	56115	17,560	17,560	1,000	18,560	5.69%
Water & Sewer	56180	16,000	16,000	-	16,000	0.00%
Hydro	56120	160,002	160,002	-	160,002	0.00%
Contractual Services	55916	38,336	38,336	-	38,336	0.00%
C.A. - DIR Insurance Recovery	59446	4,550	4,550	250	4,800	5.49%
To Be Met From General Levy		639,111	642,661	(86,550)	556,111	-12.99%
MOUNTAIN STATION		376608				
Cleaning Supplies	53059	9,630	9,630	-	9,630	0.00%
Repairs - Buildings	54401	191,294	191,294	(150,000)	41,294	-78.41%
Horticultural Services	54810	64,294	64,294	(20,306)	43,988	-31.58%
Heating Fuel	56115	30,000	30,000	(5,000)	25,000	-16.67%
Water & Sewer	56180	20,000	20,000	-	20,000	0.00%
Hydro	56120	160,000	160,000	(5,000)	155,000	-3.13%
Contractual Services	55916	50,612	50,612	912	51,524	1.80%
C.A. - DIR Insurance Recovery	59446	3,640	3,640	200	3,840	5.49%
Subtotal		529,470	529,470	-179,194	350,276	-33.84%
MARINE BUILDING		376612				
Cleaning Supplies	53059	1,000	1,000	-	1,000	0.00%
Repairs - Buildings	54401	5,780	5,780	(2,000)	3,780	-34.60%
Horticultural Services	54810	16,500	16,500	-	16,500	0.00%
Heating Fuel	56115	3,000	3,000	-	3,000	0.00%
Hydro	56120	6,000	6,000	-	6,000	0.00%
Contractual Services	55916	3,852	3,852	-	3,852	0.00%
Window Cleaning	54680	300	300	(300)	-	-100.00%
C.A. - DIR Insurance Recovery	59446	410	410	20	430	4.88%
Subtotal		36,842	36,842	(2,280)	34,562	0.00%

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FLEET/FACILITIES/SUPPLIES - FACILITIES

DESCRIPTION	Account Number	- BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
Leased Police Facilities	376614					
Rent - Office & Buildings	55358	49,040	49,040	26,960	76,000	54.98%
Contractual Services	55916	12,280	12,280	(7,228)	5,052	-58.86%
Cleaning Supplies	53059	490	490	10	500	2.04%
Repairs - Buildings	54401	3,900	3,900	5,020	8,920	128.72%
Horticultural Services	54810	1,000	1,000	(500)	500	-50.00%
Heating Fuel	56115	4,670	4,670	-	4,670	0.00%
Hydro	56120	16,500	16,500	(11,000)	5,500	-66.67%
Window Cleaning	54680	400	400	-	400	0.00%
C.A. - DIR Insurance Recovery	59446	140	140	-	140	0.00%
Subtotal		88,420	88,420	13,262	101,682	15.00%
Total Expenditures		3,780,193	3,724,393	-380,412	3,343,981	-11.54%

ACTIVITY COST

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - FLEET

DESCRIPTION	Account Number	2018 BUDGET	2019	RECOMM.	2019 BUDGET	% INCREASE	
			MAINT. BUDGET	PROGRAM CHANGES			
FLEET-VEHICLE PURCHASES		376620					
Transfer to Reserve (Vehicle Purchases)	58102	2,257,100	2,257,100	(770,860)	1,486,240	-34.15%	0
Subtotal		2,257,100	2,257,100	(770,860)	1,486,240	-34.15%	
FLEET OPERATIONS		376622					
Salaries	51001	664,000	677,230	-	677,230	1.99%	
Pension - OMERS	51802	71,910	72,130	-	72,130	0.31%	
Government Benefits	51811	43,740	46,230	-	46,230	5.69%	
Employer Benefits	51815	49,100	49,750	-	49,750	1.32%	
Part Time Wages	51101	5,720	5,830	-	5,830	1.92%	
Vacation Pay	51706	400	400	-	400	0.00%	
Pay In Lieu of Benefits	51821	810	820	-	820	1.23%	
Court & Overtime	51741	5,380	-	-	-	-100.00%	
Car Allowance	51905	-	-	-	-	#N/A	
Employer Paid Parking	51909	95,000	95,000	10,000	105,000	10.53%	
Equipment	53415	15,000	15,000	(6,500)	8,500	-43.33%	
Office Supplies	53050	1,500	1,500	(500)	1,000	-33.33%	
Fuel - Unleaded Gasoline	54130	1,250,000	1,250,000	127,000	1,377,000	10.16%	
Tires & Tubes	54070	95,000	95,000	15,000	110,000	15.79%	
Oil & Lubricants	54040	12,000	12,000	-	12,000	0.00%	
Miscellaneous Supplies	53039	78,690	78,690	7,200	85,890	9.15%	
Transfer to Reserve (Vehicle Upfitting)	58102	195,000	195,000	231,900	426,900	118.92%	
Repairs - Auto Equipment	55135	620,000	620,000	(44,000)	576,000	-7.10%	
Repairs - Tires/Tows/Washes	54720	100,000	100,000	-	100,000	0.00%	
Training	56401	6,000	6,000	-	6,000	0.00%	
Parking	56510	7,500	7,500	-	7,500	0.00%	
C.A. - DIR Insurance Recovery	59446	1,856,740	1,856,740	101,010	1,957,750	5.44%	
Subtotal		5,173,490	5,184,820	441,110	5,625,930	8.75%	
Total Expenditures		7,430,590	7,441,920	(329,750)	7,112,170	-4.29%	

ACTIVITY COST		CORPORATE SERVICES FLEET/FACILITIES/SUPPLIES - SUPPLIES				
DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
SUPPLY SERVICES		376632				
Salaries	51001	372,700	380,110	-	380,110	1.99%
Pension - OMERS	51802	38,770	38,790	-	38,790	0.05%
Government Benefits	51811	26,190	27,720	-	27,720	5.84%
Employer Benefits	51815	30,690	31,090	-	31,090	1.30%
Court & Overtime	51741	3,630	0	-	0	-100.00%
Clothing Allowance	51902	160,000	160,000	15,000	175,000	9.38%
Laundry/Dry Cleaning Services	54615	95,000	95,000	(9,000)	86,000	-9.47%
Office Supplies	53050	152,850	152,850	9,000	161,850	5.89%
Outerwear	53942	58,000	58,000	-	58,000	0.00%
Shirts	53943	70,000	70,000	-	70,000	0.00%
Footwear	53910	99,000	99,000	-	99,000	0.00%
Miscellaneous Supplies	53039	72,600	72,600	-	72,600	0.00%
Training	56401	2,000	2,000	-	2,000	0.00%
Uniforms	53940	395,003	395,003	(12,000)	383,003	-3.04%
Membership Fees	55764	260	260	-	260	0.00%
Contractual Services	55916	3,300	3,300	-	3,300	0.00%
Total Expenditures		1,579,993	1,585,723	3,000	1,588,723	0.55%
GRAPHICS		376634				
Salaries	51001	158,060	161,220	-	161,220	2.00%
Pension - OMERS	51802	16,820	16,860	-	16,860	0.24%
Government Benefits	51811	10,700	11,340	-	11,340	5.98%
Employer Benefits	51815	12,280	12,440	-	12,440	1.30%
Court & Overtime	51741	3,630	3,700	-	3,700	1.93%
Office Supplies	53050	33,000	33,000	-	33,000	0.00%
Maintenance Contracts	54930	4,000	4,000	-	4,000	0.00%
Postage	59460	61,970	61,970	-	61,970	0.00%
Training	56401	500	500	-	500	0.00%
Total Expenditures		300,960	305,030	-	305,030	1.35%
TOTAL FLEET/FACILITIES/SUPPLIES		13,286,986	13,254,016	(707,162)	12,546,854	-5.57%

ACTIVITY COST

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
<hr/>						
CAPITAL FINANCING	376640					
Transfer to Reserve from Current	58101	-	-	-	-	#N/A
External Debt Charges - Stn 30 Mountain Stn	52010	1,027,200	1,027,200	(1,070)	1,026,130	-0.10%
Internal Debt Charges - Facilities (Roofs/HVAC)	58122	-	-	90,000	90,000	0.00%
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Total Expenditures		1,027,200	1,027,200	88,930	1,116,130	8.66%
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REVENUES	376640					
From Development Charge Reserve	48450	(310,700)	(310,700)	320	(310,380)	-0.10%
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Total Revenues		(310,700)	(310,700)	320	(310,380)	-0.10%
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Net Expenditures		716,500	716,500	89,250	805,750	12.46%
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ACTIVITY COST

CORPORATE SERVICES
RECORDS BUSINESS CENTRE

DESCRIPTION	Account Number	2019	2019	RECOMM.	2019	%
		2,018 BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
RECORDS ADMINISTRATION		376650				
Salaries	51001	549,440	560,400	-	560,400	1.99%
Pension - OMERS	51802	64,570	65,110	-	65,110	0.84%
Government Benefits	51811	29,560	31,230	-	31,230	5.65%
Employer Benefits	51815	33,890	31,090	-	31,090	-8.26%
Computer Software	53251	28,100	28,100	-	28,100	0.00%
Computer Hardware	53405	2,000	2,000	600	2,600	30.00%
Equipment	53415	750	750	-	750	0.00%
Office Furniture & Fixtures	53591	7,000	7,000	-	7,000	0.00%
Rent - Cellulars Phones	55332	66,000	66,000	-	66,000	0.00%
Rent Pagers	55370	1,000	1,000	-	1,000	0.00%
Training	56401	7,150	7,150	-	7,150	0.00%
Subtotal		789,460	799,830	600	800,430	1.39%
PROPERTY		376633				
Salaries	51001	367,740	375,040	-	375,040	1.99%
Pension - OMERS	51802	38,040	38,040	-	38,040	0.00%
Government Benefits	51811	26,020	27,620	-	27,620	6.15%
Employer Benefits	51815	30,690	31,090	-	31,090	1.30%
Office Supplies	53050	1,400	1,400	500	1,900	35.71%
Equipment	53415	45,000	45,000	(40,000)	5,000	-88.89%
Office Furniture & Fixtures	53591	10,000	10,000	(10,000)	0	-100.00%
Membership Fees	55764	120	120	-	120	0.00%
Contractual Services	55916	23,450	23,450	-	23,450	0.00%
Training	56401	1,000	1,000	-	1,000	0.00%
Total Expenditures		543,460	552,760	(49,500)	503,260	-7.40%
FIREARMS		376652				
Salaries	51001	221,460	227,080	-	227,080	2.54%
Pension - OMERS	51802	27,620	28,000	-	28,000	1.38%
Government Benefits	51811	11,860	12,550	-	12,550	5.82%
Employer Benefits	51815	12,280	12,440	-	12,440	1.30%
Subtotal		273,220	280,070	-	280,070	2.51%

ACTIVITY COST

CORPORATE SERVICES
RECORDS BUSINESS CENTRE

DESCRIPTION	Account Number	2019 26020 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
DATA ENTRY		376654				
Salaries	51001	742,550	633,210	-	633,210	-14.72%
Pension - OMERS	51802	70,850	59,020	-	59,020	-16.70%
Government Benefits	51811	59,710	52,950	-	52,950	-11.32%
Employer Benefits	51815	73,650	62,180	-	62,180	-15.57%
Subtotal		946,760	807,360	-	807,360	-14.72%
RECORDS DOCUMENTS		376656				
Salaries	51001	2,563,180	2,682,930	-	2,682,930	4.67%
Pension - OMERS	51802	247,450	252,970	-	252,970	2.23%
Government Benefits	51811	220,860	239,150	-	239,150	8.28%
Employer Benefits	51815	248,570	258,050	-	258,050	3.81%
Part Time Wages	51101	190,760	194,580	-	194,580	2.00%
Vacation Pay	51706	13,050	13,310	-	13,310	1.99%
Pay In Lieu of Benefits	51821	26,710	27,250	-	27,250	2.02%
Court & Overtime	51741	26,130	14,410	-	14,410	-44.85%
Office Supplies	53050	11,080	11,080	(4,380)	6,700	-39.53%
Office Equipment	53440	2,500	2,500	13,180	15,680	527.20%
Contractual Services	55916	5,000	5,000	(500)	4,500	-10.00%
Subtotal		3,555,290	3,701,230	8,300	3,709,530	4.34%
ACCESS TO INFORMATION		376658				
Salaries	51001	114,590	186,930	-	186,930	63.13%
Pension - OMERS	51802	14,420	21,410	-	21,410	48.47%
Government Benefits	51811	6,010	11,770	-	11,770	95.84%
Employer Benefits	51815	6,140	12,440	-	12,440	102.61%
Subtotal		141,160	232,550	-	232,550	64.74%
Total Expenditures		6,249,350	6,373,800	(40,600)	6,333,200	1.34%

ACTIVITY COST

CORPORATE SERVICES
INFORMATION TECHNOLOGY

DESCRIPTION	Account Number	2018	2019	RECOMM.	2019	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
COMPUTER SERVICES		376659				
Salaries	51001	1,778,340	2,021,760	-	2,021,760	13.69%
Pension - OMERS	51802	200,170	224,970	-	224,970	12.39%
Government Benefits	51811	106,520	124,830	-	124,830	17.19%
Employer Benefits	51815	119,860	134,430	-	134,430	12.16%
Court & Overtime	51741	15,810	11,030	-	11,030	-30.23%
Office Supplies	53050	8,280	8,280	-	8,280	0.00%
Computer Hardware	53405	1,010,000	1,010,000	(530,000)	480,000	-52.48%
Computer Software	53251	544,740	544,740	85,000	629,740	15.60%
Repairs - Communications	54715	383,410	383,410	(240,000)	143,410	-62.60%
Rent - Air Cards	55331	63,700	63,700	(37,000)	26,700	-58.08%
Rent - Operating Equipment	55365	150,000	150,000	-	150,000	0.00%
Repairs/Maintenance - Computer	54705	1,063,305	1,063,305	(217,420)	845,885	-20.45%
Data Lines	56110	73,310	73,310	18,000	91,310	24.55%
Training	56401	25,000	25,000	-	25,000	0.00%
Membership Fees	55764	1,900	1,900	-	1,900	0.00%
Telephone	56145	344,000	344,000	(25,000)	319,000	-7.27%
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%
Total Expenditures		6,548,595	6,844,915	(946,420)	5,898,495	-9.93%

ACTIVITY COST

CORPORATE SERVICES
CRIME INFORMATION & ANALYSIS

DESCRIPTION	Account Number	2017 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
CRIME INFORMATION & ANALYSIS	376320					
Salaries	51001	632,610	584,870	-	584,870	-7.55%
Pension - OMERS	51802	73,060	64,690	-	64,690	-11.46%
Government Benefits	51811	36,840	37,720	-	37,720	2.39%
Employer Benefits	51815	39,900	44,260	-	44,260	10.93%
Office Supplies	53050	500	500	-	500	0.00%
Operating Expenses	53131	5,000	5,000	(5,000)	0	-100.00%
Equipment	53415	22,709	22,709	-	22,709	0.00%
Membership Fees	55764	450	450	-	450	0.00%
Training	56401	10,000	10,000	-	10,000	0.00%
Total Expenditures		821,069	770,199	(5,000)	765,199	-6.80%

CORPORATE SERVICES

ACTIVITY COST

FINANCE

DESCRIPTION	Account Number	2018 BUDGET	2019	RECOMM.	2019	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
FINANCE		376130				
Salaries	51001	459,770	468,850	-	468,850	1.97%
Pension - OMERS	51802	54,610	55,080	-	55,080	0.86%
Government Benefits	51811	23,890	25,230	-	25,230	5.61%
Employer Benefits	51815	30,330	32,020	-	32,020	5.57%
Office Supplies	53050	1,000	1,000	200	1,200	20.00%
Miscellaneous Supplies	53039	-	-	-	-	#N/A
Membership Fees	55764	2,200	2,200	300	2,500	13.64%
Training	56401	5,000	5,000	-	5,000	0.00%
C.A. - IND Fin Accounting Services Recovery	59410	56,180	56,180	845	57,025	1.50%
C.A. - IND Fin Applications Support Recovery	59411	16,706	16,706	250	16,956	1.50%
C.A. - IND Fin Payroll Recovery	59412	183,409	183,409	50,751	234,160	27.67%
C.A. - IND Fin Accounts Payable Recovery	59413	38,942	38,942	583	39,525	1.50%
C.A. - IND Fin Purchasing Recovery	59414	72,985	72,985	1,095	74,080	1.50%
C.A. - IND Fin Accounts Receivable Recovery	59415	5,590	5,590	84	5,674	1.50%
C.A. - IND Current Budgets Recovery	59421	103,300	103,300	1,550	104,850	1.50%
Total Expenditures		1,053,912	1,066,492	55,658	1,122,150	6.47%

PROGRAM REVENUE SUMMARY

REVENUES
NON- TAXABLE

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE
REVENUES						
MISCELLANEOUS	376905					
Witness Fees	45534	4,000	4,000	-	4,000	0.00%
From Capital Reserve	47101	750,000	750,000	(575,000)	175,000	-76.67%
From Vehicle Reserve	47113	925,000	925,000	(800,000)	125,000	-86.49%
False Alarms Fees	45503	470,000	470,000	-	470,000	0.00%
Tow Fees	45633	150,000	150,000	-	150,000	0.00%
File Closure Fees	45509	2,000	2,000	-	2,000	0.00%
Police Fees	45573	227,619	227,619	-	227,619	0.00%
Special Duty Revenues	45572	300,000	300,000	30,000	330,000	10.00%
Union Fee Billings	45641	139,330	139,330	39,860	179,190	28.61%
Sale Of Accident Reports	47609	78,000	78,000	-	78,000	0.00%
Gen Occur/ID Photo Sales	47610	80,000	80,000	(30,000)	50,000	-37.50%
Police Visa Clearances	45575	1,216,395	1,216,395	-	1,216,395	0.00%
Subtotal		4,342,344	4,342,344	(1,335,140)	3,007,204	-30.75%
7,057,914						
PROVINCE OF ONTARIO/GOVT OF CANADA	376905					
Transportation of Prisoners	45637	-	-	-	-	#N/A
Police Fees from Province	43459	1,586,052	1,586,052	524,587	2,110,639	33.08%
Subtotal		1,586,052	1,586,052	524,587	2,110,639	33.08%
Total		5,928,396	5,928,396	(810,553)	5,117,843	-13.67%

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% INCREASE		
EXPENDITURES								
Salaries	51001	113,569,440	116,074,430	1,119,330	117,193,760	3.19%	3,624,320	2.25%
Part Time Wages	51101	1,998,030	2,037,990	-	2,037,990	2.00%	39,960	0.02%
Court & Overtime	51741	3,656,810	3,780,970	-	3,780,970	3.40%	124,160	0.08%
Members Remuneration	51727	44,420	44,420	-	44,420	0.00%	-	0.00%
Service Pay	51731	194,400	194,400	(24,400)	170,000	-12.55%	(24,400)	-0.02%
Special Duty - Hess Village	51740	-	-	-	-	#N/A	-	0.00%
Pension - OMERS	51802	13,745,650	13,787,950	45,310	13,833,260	0.64%	87,610	0.05%
Government Benefits	51811	6,713,240	7,103,820	127,380	7,231,200	7.72%	517,960	0.32%
Employer Benefits	51815	6,959,690	7,083,590	166,280	7,249,870	4.17%	290,180	0.18%
Employer Benefits - Retired Members	51815	2,560,500	2,560,500	50,500	2,611,000	1.97%	50,500	0.03%
Accumulated Sick Leave	51807	1,113,370	1,113,370	29,770	1,143,140	2.67%	29,770	0.02%
Vacation Pay	51706	671,035	674,445	10,000	684,445	2.00%	13,410	0.01%
Maternity Top Up	51730	133,000	133,000	2,660	135,660	2.00%	2,660	0.00%
Pay In Lieu of Benefits	51821	350,160	357,170	-	357,170	2.00%	7,010	0.00%
WSIB Benefit Recovery	51898	1,350,000	1,350,000	75,100	1,425,100	5.56%	75,100	0.05%
Other Employee Allowances	51901	129,300	129,300	-	129,300	0.00%	-	0.00%
Clothing Allowance	51902	160,000	160,000	15,000	175,000	9.38%	15,000	0.01%
Meal Allowance	51906	25,000	25,000	1,110	26,110	4.44%	1,110	0.00%
Employer Paid Parking	51909	95,000	95,000	10,000	105,000	10.53%	10,000	0.01%
Parking	56510	17,500	17,500	-	17,500	0.00%	-	0.00%
Training	56401	991,172	991,172	2,395	993,567	0.24%	2,395	0.00%
Transport for Prisoners	56630	8,000	8,000	-	8,000	0.00%	0	0.00%
EMPLOYEE RELATED COSTS		154,485,717	157,722,027	1,630,435	159,352,462		4,866,745	3.02%
External Debt Charges	52010	1,027,200	1,027,200	88,930	1,116,130	8.66%	88,930	0.06%
CAPITAL FINANCING		1,027,200	1,027,200	88,930	1,116,130		88,930	
Legal Fees	52425	200,000	200,000	20,000	220,000	10.00%	20,000	0.01%
Material Testing Fees	55758	2,500	2,500	1,200	3,700	48.00%	1,200	0.00%
Medical/Lab Fees	55760	59,000	59,000	38,000	97,000	64.41%	38,000	0.02%
Membership Fees	55764	31,405	31,405	16,925	48,330	53.89%	16,925	0.01%
FINANCIAL		292,905	292,905	76,125	369,030		76,125	0.05%

DESCRIPTION	Account Number	2018 BUDGET	2019	RECOMM.	2019	% INCREASE		
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET			
Ammunition	53005	149,532	149,532	44,673	194,205	29.88%	44,673	0.03%
Explosive Disposal Unit	53010	38,800	38,800	-	38,800	0.00%	-	0.00%
Identification Supplies	53025	12,700	12,700	(3,000)	9,700	-23.62%	(3,000)	0.00%
Miscellaneous Supplies	53039	199,990	199,990	6,200	206,190	3.10%	6,200	0.00%
Office Supplies	53050	295,000	295,000	4,575	299,575	1.55%	4,575	0.00%
Cleaning Supplies	53059	55,620	55,620	6,010	61,630	10.81%	6,010	0.00%
Personnel Tests	53125	7,990	7,990	-	7,990	0.00%	-	0.00%
Operating Expenses	53131	1,245,890	1,245,890	(32,550)	1,213,340	-2.61%	(32,550)	-0.02%
Computer Software	53251	572,840	572,840	125,000	697,840	21.82%	125,000	0.08%
Computer Hardware	53405	1,012,000	1,012,000	(529,400)	482,600	-52.31%	(529,400)	-0.33%
Equipment	53415	584,312	584,312	281,422	865,734	48.16%	281,422	0.17%
Office Equipment	53440	2,500	2,500	13,180	15,680	527.20%	13,180	0.01%
Operating Equipment - CEW's	53445	300,900	300,900	3,388	304,288	1.13%	3,388	0.00%
E.R.U. Equipment	53456	70,290	70,290	73,465	143,755	104.52%	73,465	0.05%
Office Furniture & Fixtures	53591	102,410	102,410	(28,290)	74,120	-27.62%	(28,290)	-0.02%
Food for Prisoners	53607	36,980	36,980	(3,480)	33,500	-9.41%	(3,480)	0.00%
Footwear	53910	99,000	99,000	-	99,000	0.00%	-	0.00%
Uniforms	53940	395,003	395,003	(12,000)	383,003	-3.04%	(12,000)	-0.01%
Outerwear	53942	58,000	58,000	-	58,000	0.00%	-	0.00%
Shirts	53943	70,000	70,000	-	70,000	0.00%	-	0.00%
Employee Assistance Program	54224	66,050	66,050	-	66,050	0.00%	-	0.00%
Investigative Expenses	54361	37,000	37,000	-	37,000	0.00%	-	0.00%
Auxiliary Expenses	54362	30,510	30,510	(20,450)	10,060	-67.03%	(20,450)	-0.01%
Police Dogs	54370	19,530	19,530	13,500	33,030	69.12%	13,500	0.01%
Repairs/Maintenance - Computer	54705	1,063,305	1,063,305	(217,420)	845,885	-20.45%	(217,420)	-0.13%
Repairs - Communications	54715	419,570	419,570	(238,390)	181,180	-56.82%	(238,390)	-0.15%
Repairs - Tires/Tows/Washes	54720	100,000	100,000	-	100,000	0.00%	-	0.00%
Maintenance Contracts	54930	4,000	4,000	-	4,000	0.00%	-	0.00%
Postage	59460	61,970	61,970	-	61,970	0.00%	-	0.00%
Printing & Reproduction	55610	500	500	-	500	0.00%	-	0.00%
MATERIAL AND SUPPLIES		7,112,192	7,112,192	-513,567	6,598,625		(513,567)	-0.32%
Oil & Lubricants	54040	12,000	12,000	-	12,000	0.00%	-	0.00%
Tires & Tubes	54070	95,000	95,000	15,000	110,000	15.79%	15,000	0.01%
Fuel - Unleaded Gasoline	54130	1,250,000	1,250,000	127,000	1,377,000	10.16%	127,000	0.08%
Repairs - Auto Equipment	55135	620,000	620,000	(44,000)	576,000	-7.10%	(44,000)	-0.03%
VEHICLE EXPENSES		1,977,000	1,977,000	98,000	2,075,000		98,000	0.06%

DESCRIPTION	Account Number	2018 BUDGET	2019	RECOMM.	2019 BUDGET	%		
			MAINT. BUDGET	PROGRAM CHANGES				
Repairs - Buildings	54401	875,357	875,357	(330,440)	544,917	-37.75%	-330,440	-0.21%
Laundry/Dry Cleaning Service	54615	95,000	95,000	(9,000)	86,000	-9.47%	(9,000)	-0.01%
Window Cleaning	54680	700	700	(300)	400	-42.86%	(300)	0.00%
Horticultural Services	54810	205,294	205,294	(43,606)	161,688	-21.24%	(43,606)	-0.03%
Data Lines	56110	73,310	73,310	18,000	91,310	24.55%	18,000	0.01%
Heating Fuel	56115	139,230	139,230	(14,000)	125,230	-10.06%	(14,000)	-0.01%
Hydro	56120	797,502	797,502	4,000	801,502	0.50%	4,000	0.00%
Telephone	56145	376,190	376,190	6,200	382,390	1.65%	6,200	0.00%
C.A. - IP Telephony	56147	170	170	-	170	0.00%	-	0.00%
Water & Sewer	56180	99,130	99,130	(5,130)	94,000	-5.18%	(5,130)	0.00%
BUILDINGS AND GROUNDS		2,661,883	2,661,883	-374,276	2,287,607		(374,276)	-0.23%
Consulting Services	55801	58,600	58,600	(16,000)	42,600	-27.30%	(16,000)	-0.01%
CONSULTING		58,600	58,600	(16,000)	42,600		(16,000)	
Equipment Lease/Rental	55310	5,000	5,000	(2,000)	3,000	-40.00%	(2,000)	0.00%
Rent - Air Cards	55331	63,700	63,700	(37,000)	26,700	-58.08%	(37,000)	-0.02%
Rent - Cellulars Phones	55332	138,080	138,080	(480)	137,600	-0.35%	(480)	0.00%
Rent - Office & Buildings	55358	49,040	49,040	26,960	76,000	54.98%	26,960	0.02%
Rent - Operating Equipment	55365	150,000	150,000	-	150,000	0.00%	-	0.00%
Rent Pagers	55370	1,000	1,000	-	1,000	0.00%	-	0.00%
Advertising & Promotion	55401	87,840	87,840	19,500	107,340	22.20%	19,500	0.01%
Contractual Services	55916	289,130	289,130	(14,816)	274,314	-5.12%	(14,816)	-0.01%
CONTRACTUAL		783,790	783,790	(7,836)	775,954		(7,836)	0.00%
Police Chorus	58201	6,000	6,000	-	6,000	0.00%	-	0.00%
Police Choir	58201	10,300	10,300	-	10,300	0.00%	-	0.00%
Hamilton Communiity Foundation	58201	5,000	5,000	-	5,000	0.00%	-	0.00%
Police Pipe Band	58201	15,000	15,000	-	15,000	0.00%	-	0.00%
Honour Guard	58201	6,000	6,000	-	6,000	0.00%	-	0.00%
AGENCIES AND SUPPORT PAYMENTS		42,300	42,300	-	42,300		-	0.00%

DESCRIPTION	Account Number	2018	2019	RECOMM.	2019	% INCREASE		
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET			
Transfer to Reserve (Vehicle Purchases)	58102	2,452,100	2,452,100	(538,960)	1,913,140	-21.98%	(538,960)	-0.33%
C.A. - IND Fin Accounting Services Recovery	59410	56,180	56,180	845	57,025	1.50%	845	0.00%
C.A. - IND Fin Applications Support Recovery	59411	16,706	16,706	250	16,956	1.50%	250	0.00%
C.A. - IND Fin Payroll Recovery	59412	183,409	183,409	50,751	234,160	27.67%	50,751	0.03%
C.A. - IND Fin Accounts Payable Recovery	59413	38,942	38,942	583	39,525	1.50%	583	0.00%
C.A. - IND Fin Purchasing Recovery	59414	72,985	72,985	1,095	74,080	1.50%	1,095	0.00%
C.A. - IND Fin Accounts Receivable Recovery	59415	5,590	5,590	84	5,674	1.50%	84	0.00%
C.A. - IND Current Budgets Recovery	59421	103,300	103,300	1,550	104,850	1.50%	1,550	0.00%
C.A. - IND Legal Services Recovery	59440	4,740	4,740	70	4,810	1.48%	70	0.00%
C.A. - DIR Insurance Recovery	59446	2,016,890	2,016,890	109,710	2,126,600	5.44%	109,710	0.07%
RESERVES/RECOVERIES		4,950,842	4,950,842	(374,022)	4,576,820		(374,022)	-0.23%
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%	-	0.00%
COST ALLOCATIONS		660,250	660,250	-	660,250		-	0.00%
TOTAL EXPENDITURES		174,052,679	177,288,989	607,789	177,896,778		3,844,099	2.38%

REVENUES

Federal Contribution	42005	15,000	15,000	-	15,000	0.00%	0	
Police Fees from Province	43459	5,786,948	5,786,948	1,270,966	7,057,914	21.96%	1,270,966	0.79%
Police Effectiveness and Modernization Grant (PEM)	43550	2,410,581	2,410,581	-	2,410,581	0.00%	-	0.00%
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GRANTS AND SUBSIDIES		8,212,529	8,212,529	1,270,966	9,483,495		1,270,966	0.79%
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False Alarms Fees	45503	470,000	470,000	-	470,000	0.00%	-	0.00%
File Closure Fees	45509	2,000	2,000	-	2,000	0.00%	-	0.00%
Witness Fees	45534	4,000	4,000	-	4,000	0.00%	-	0.00%
Special Duty Revenues	45572	300,000	300,000	30,000	330,000	10.00%	30,000	0.02%
Union Fee Billings	45578	139,330	139,330	39,860	179,190	28.61%	39,860	0.02%
Police Fees	45573	227,619	227,619	-	227,619	0.00%	-	0.00%
Police Visa Clearances	45575	1,216,395	1,216,395	-	1,216,395	0.00%	-	0.00%
Tow Fees	45633	150,000	150,000	-	150,000	0.00%	-	0.00%
Transportation of Prisoners	45637	-	-	-	-	#N/A	-	0.00%
Sale of Accident Reports	47609	78,000	78,000	-	78,000	0.00%	-	0.00%
Gen Occur/ID Photo Sales	47610	80,000	80,000	(30,000)	50,000	-37.50%	(30,000)	-0.02%
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FEES AND GENERAL		2,667,344	2,667,344	39,860	2,707,204		39,860	0.02%
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From Vehicle Reserve	47113	925,000	925,000	(800,000)	125,000	-86.49%	(800,000)	-0.50%
From Capital Reserve	47113	750,000	750,000	(575,000)	175,000	-76.67%	(575,000)	-0.36%
From Omers Type III Account	47129	-	-	-	-	#N/A	-	0.00%
From Dev Charge Reserve	48450	310,700	310,700	(320)	310,380	-0.10%	(320)	0.00%
From Police Tax Stabilization Reserve	47129	-	-	-	-	#N/A	-	0.00%
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RESERVES/CAPITAL RECOVERIES		1,985,700	1,985,700	(1,375,320)	610,380		(1,375,320)	-0.85%
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TOTAL REVENUES		12,865,573	12,865,573	(64,494)	12,801,079	-0.50%	(64,494)	-0.04%
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TOTAL NET EXPENDITURE		161,187,106	164,423,416	672,283	165,095,699	2.42%	3,908,593	2.42%
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