

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

Appendix C

12/06/2020

DESCRIPTION	Restated 2019 MAINT BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE	
OPERATING EXPENDITURES - GROSS						
POLICE SERVICES BOARD	384,620	387,170	15,590	402,760	4.72%	18,140
OFFICE OF THE CHIEF	1,349,500	1,368,640	14,000	1,382,640	2.46%	33,140
UNALLOCATED EXPENSE	6,166,365	6,167,875	373,390	6,541,265	6.08%	374,900
POLICE OPERATIONS	98,212,811	100,341,648	16,454	100,358,102	2.18%	2,145,291
POLICE SUPPORT	40,177,955	41,188,418	41,479	41,229,897	2.62%	1,051,942
CORPORATE SERVICES	27,280,598	27,940,633	1,121,760	29,062,393	6.53%	1,781,795
OPERATING EXPENDITURES	173,571,849	177,394,384	1,582,673	178,977,057	3.11%	5,405,208
GROSS CAPITAL FINANCING EXPENDITURES - ISD Building	1,116,130	1,116,130	(332,589)	783,541	-29.80%	(332,589)
NET CAPITAL FINANCING	1,116,130	1,116,130	(332,589)	783,541	-29.80%	(332,589)
TOTAL OPERATING EXPENDITURES	174,687,979	178,510,514	1,250,084	179,760,598	2.90%	5,072,619
OPERATING REVENUES - GROSS						
FEDERAL CONTRIBUTION	15,000	15,000	-	15,000	0.00%	-
COMMUNITY SAFETY POLICING GRANT	2,410,581	2,410,581	(602,645)	1,807,936	-25.00%	-
FEES FOR SERVICE	2,707,204	2,707,204	(201,619)	2,505,585	-7.45%	(201,619)
PROVINCE OF ONTARIO - FEES FOR SERVICE	2,110,639	2,110,639	(129,262)	1,981,377	-6.12%	(129,262)
PROVINCE OF ONTARIO - COURT SECURITY	4,947,275	4,947,275	108,008	5,055,283	2.18%	108,008
RECOVERY FROM DEVELOPMENT CHARGE RESERVE	310,380	310,380	(189,230)	121,150	-60.97%	(189,230)
TOTAL OPERATING REVENUES	12,501,079	12,501,079	(1,014,748)	11,486,331	-8.12%	(1,014,748)
TOTAL NET OPERATING BUDGET	162,186,900	166,009,435	2,264,832	168,274,267	3.75%	6,087,367
CAPITAL EXPENDITURES - GROSS						
Transfer to Reserve (Police Vehicle Purchases)	1,973,140	1,973,140	459,492	2,432,632	23.29%	459,492
Transfer to Reserve (Information Technology)	952,660	952,660	67,870	1,020,530	7.12%	67,870
Transfer to Reserve (Other Capital items)	282,999	282,999	891,544	1,174,543	315.03%	891,544
TOTAL CAPITAL EXPENDITURES	3,208,799	3,208,799	1,418,906	4,627,705	44.22%	1,418,906
CAPITAL REVENUES - GROSS						
CAPITAL RESERVE	175,000	175,000	600,000	775,000	342.86%	600,000
VEHICLE RESERVE	125,000	125,000	274,432	399,432	219.55%	274,432
DEVELOPMENT CHARGES RESERVE - Capital Projects	0	0	250,000	250,000	#N/A	250,000
TOTAL CAPITAL REVENUES	300,000	300,000	1,124,432	1,424,432	374.81%	1,124,432
TOTAL CAPITAL BUDGET	2,908,799	2,908,799	294,474	3,203,273	10.12%	294,474
TOTAL BUDGET (OPERATING & CAPITAL)	165,095,699	168,918,234	2,559,306	171,477,540	3.87%	6,381,841

ACTIVITY COST

POLICE SERVICES BOARD

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
POLICE SERVICES BOARD		376005				
Salaries	51001	98,370	100,530		100,530	2.20%
Members Remuneration	51727	44,420	44,420		44,420	0.00%
Pension - OMERS	51802	11,020	11,400		11,400	3.45%
Government Benefits	51811	5,980	6,040		6,040	1.00%
Employer Benefits	51815	6,220	6,170		6,170	-0.80%
Legal Fees	52425	145,000	145,000	16,500	161,500	11.38%
Operating Expenses	53131	0	0	3,000	3,000	#N/A
Equipment	53415	6,500	6,500	(6,500)	0	-100.00%
Consulting Services	55801	27,600	27,600	-	27,600	0.00%
Training	56401	37,410	37,410	2,590	40,000	6.92%
Rent - Cellulars Phones	55332	1,600	1,600		1,600	0.00%
Printing & Reproduction	55610	500	500	-	500	0.00%
Total Expenditures		384,620	387,170	15,590	402,760	4.72%

PROGRAM COST SUMMARY

OFFICE OF THE CHIEF

	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE		
EXPENDITURE - GROSS								
	ADMINISTRATION	376105	674,360	681,150	14,000	695,150	3.08%	20,790
	MEDIA	376115	140,050	142,850	-	142,850	2.00%	2,800
	COMMUNICATION COORDINATION	376120	191,690	195,040	-	195,040	1.75%	3,350
	LEGAL SERVICES	376131	343,400	349,600	-	349,600	1.81%	6,200
	TOTAL EXPENDITURES		1,349,500	1,368,640	14,000	1,382,640	2.46%	33,140

OFFICE OF THE CHIEF
ADMINISTRATION

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
ADMINISTRATION		376105				
Salaries	51001	500,020	505,770	-	505,770	1.15%
Pension - OMERS	51802	66,700	67,840	-	67,840	1.71%
Government Benefits	51811	21,780	21,930	-	21,930	0.69%
Employer Benefits	51815	27,340	27,090	-	27,090	-0.91%
Training	56401	11,000	11,000	-	11,000	0.00%
Membership Fees	55764	10,960	10,960	-	10,960	0.00%
Office Supplies	53050	3,000	3,000	1,500	4,500	50.00%
Miscellaneous Supplies	53039	33,560	33,560	12,500	46,060	37.25%
Total Expenditures		674,360	681,150	14,000	695,150	3.08%
MEDIA		376115				
Salaries	51001	104,410	106,760	-	106,760	2.25%
Pension - OMERS	51802	12,560	13,000	-	13,000	3.50%
Government Benefits	51811	6,100	6,160	-	6,160	0.98%
Employer Benefits	51815	6,220	6,170	-	6,170	-0.80%
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		140,050	142,850	-	142,850	2.00%

OFFICE OF THE CHIEF
ADMINISTRATION

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
COMMUNICATION CO-ORDINATION		376120				
Salaries	51001	130,720	133,590	-	133,590	2.20%
Pension - OMERS	51802	15,750	16,220	-	16,220	2.98%
Government Benefits	51811	6,530	6,610	-	6,610	1.23%
Employer Benefits	51815	9,240	9,170	-	9,170	-0.76%
Advertising & Promotion	55401	29,450	29,450	-	29,450	0.00%
Total Expenditures		191,690	195,040	0	195,040	1.75%
LEGAL SERVICES		376131				
Salaries	51001	263,210	268,540	-	268,540	2.02%
Pension - OMERS	51802	31,750	32,640	-	32,640	2.80%
Government Benefits	51811	13,100	13,230	-	13,230	0.99%
Employer Benefits	51815	18,530	18,380	-	18,380	-0.81%
Office Supplies	53050	6,000	6,000	-	6,000	0.00%
Training	56401	3,000	3,000	-	3,000	0.00%
Membership fees	55764	3,000	3,000	-	3,000	0.00%
C.A. - IND Legal Services Recovery	59440	4,810	4,810	-	4,810	0.00%
Total Expenditures		343,400	349,600	0	349,600	1.81%

ACTIVITY COST

UNALLOCATED EXPENSE
UNALLOCATED EXPENSE

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
UNALLOCATED EXPENSE	376135					
Service Pay	51731	170,000	170,000	9,050	179,050	5.32%
Pension - OMERS	51802	24,820	26,150	-	26,150	5.36%
Government Benefits	51811	3,320	3,500	-	3,500	5.42%
Employer Benefits - Retired Members	51815	2,611,000	2,611,000	204,220	2,815,220	7.82%
Accumulated Sick Leave	51807	1,143,140	1,143,140	180,390	1,323,530	15.78%
Vacation Pay	51706	509,915	509,915	12,800	522,715	2.51%
Maternity Top Up	51730	135,660	135,660	(135,660)	0	-100.00%
Meal Allowance	51906	26,110	26,110	2,590	28,700	9.92%
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	1,425,100	1,425,100	100,000	1,525,100	7.02%
Total Expenditures		6,166,365	6,167,875	373,390	6,541,265	6.08%

PROGRAM COST SUMMARY

POLICE OPERATIONS

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE	
EXPENDITURES - GROSS							
ADMINISTRATION	376202	424,280	431,611	-	431,611	1.73%	7,331
PATROL DIVISIONS							
DIVISION 1		24,775,390	25,142,294	(1,500)	25,140,794	1.47%	365,404
DIVISION 2		21,982,830	23,372,881	(1,000)	23,371,881	6.32%	1,389,051
DIVISION 3		24,785,100	25,568,336	500	25,568,836	3.16%	783,736
INVESTIGATIVE SERVICES		26,245,211	25,826,526	18,454	25,844,980	-1.52%	(400,231)
TOTAL		98,212,811	100,341,648	16,454	100,358,102	2.18%	2,145,291

ACTIVITY COST

POLICE OPERATIONS
OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2,020 BUDGET	% INCREASE
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ADMINISTRATION	376202					
Salaries	51001	337,560	343,831	-	343,831	1.86%
Pension - OMERS	51802	45,100	46,190	-	46,190	2.42%
Government Benefits	51811	14,550	14,700	-	14,700	1.03%
Employer Benefits	51815	20,240	20,060	-	20,060	-0.89%
Office Supplies	53050	980	980	-	980	0.00%
Operating Expenses	53131	2,850	2,850	-	2,850	0.00%
Training	56401	3,000	3,000	-	3,000	0.00%
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Total Expenditures		424,280	431,611	-	431,611	1.73%
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ACTIVITY COST

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 1

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
ADMINISTRATION		376204				
Salaries	51001	319,280	322,120	-	322,120	0.89%
Pension - OMERS	51802	39,740	40,330	-	40,330	1.48%
Government Benefits	51811	18,520	18,620	-	18,620	0.54%
Employer Benefits	51815	23,050	22,840	-	22,840	-0.91%
Other Employee Allowances	51901	9,500	9,500	-	9,500	0.00%
Office Supplies	53050	6,830	6,830	-	6,830	0.00%
Subtotal		416,920	420,240	-	420,240	0.80%
PATROL AND SUPPORT STAFF		376208				
Salaries	51001	18,902,680	19,197,514	-	19,197,514	1.56%
Pension - OMERS	51802	2,253,510	2,316,120	-	2,316,120	2.78%
Government Benefits	51811	1,148,910	1,153,510	-	1,153,510	0.40%
Employer Benefits	51815	1,160,370	1,143,750	-	1,143,750	-1.43%
Part Time Wages	51101	129,320	132,160	-	132,160	2.20%
Vacation Pay	51706	8,850	9,050	-	9,050	2.26%
Pay In Lieu of Benefits	51821	18,110	18,510	-	18,510	2.21%
Court & Overtime	51741	669,420	684,140	-	684,140	2.20%
Other Employee Allowances	51901	7,850	7,850	-	7,850	0.00%
Operating Expenses	53131	5,850	5,850	500	6,350	8.55%
Equipment	53415	8,000	8,000	-	8,000	0.00%
Advertising & Promotion	55401	2,160	2,160	-	2,160	0.00%
Food For Prisoners	53607	33,500	33,500	(2,000)	31,500	-5.97%
Training	56401	9,940	9,940	-	9,940	0.00%
Subtotal		24,358,470	24,722,054	-1,500	24,720,554	1.49%
Total Expenditures		24,775,390	25,142,294	-1,500	25,140,794	1.47%

ACTIVITY COST

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 2

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
ADMINISTRATION		376212				
Salaries	51001	282,080	300,946	-	300,946	6.69%
Pension - OMERS	51802	35,930	39,030	-	39,030	8.63%
Government Benefits	51811	15,760	16,170	-	16,170	2.60%
Employer Benefits	51815	19,940	19,760	-	19,760	-0.90%
Other Employee Allowances	51901	9,500	9,500	-	9,500	0.00%
Office Supplies	53050	5,000	5,000	(500)	4,500	-10.00%
Membership Fees	55764	0	0	-	-	#N/A
Subtotal		368,210	390,406	(500)	389,906	5.89%
EAST END BUILDING-STATION DUTY		376214				
Salaries	51001	314,490	321,184	-	321,184	2.13%
Pension - OMERS	51802	37,870	39,130	-	39,130	3.33%
Government Benefits	51811	18,320	18,490	-	18,490	0.93%
Employer Benefits	51815	18,660	18,490	-	18,490	-0.91%
Subtotal		389,340	397,294	-	397,294	2.04%
PATROL AND SUPPORT STAFF		376216				
Salaries	51001	16,502,230	17,602,561	-	17,602,561	6.67%
Pension - OMERS	51802	1,966,350	2,123,840	-	2,123,840	8.01%
Government Benefits	51811	997,490	1,050,030	-	1,050,030	5.27%
Employer Benefits	51815	1,017,360	1,051,320	-	1,051,320	3.34%
Court & Overtime	51741	708,830	724,410	-	724,410	2.20%
Other Employee Allowances	51901	7,850	7,850	-	7,850	0.00%
Equipment	53415	6,500	6,500	-	6,500	0.00%
Operating Expenses	53131	5,880	5,880	500	6,380	8.50%
Advertising & Promotion	55401	4,140	4,140	(1,000)	3,140	-24.15%
Training	56401	8,650	8,650	-	8,650	0.00%
Subtotal		21,225,280	22,585,181	-500	22,584,681	6.40%
Total Expenditures		21,982,830	23,372,881	-1,000	23,371,881	6.32%

ACTIVITY COST

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 3

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
ADMINISTRATION		376220				
Salaries	51001	316,760	322,120	-	322,120	1.69%
Pension - OMERS	51802	39,340	40,330	-	40,330	2.52%
Government Benefits	51811	18,470	18,620	-	18,620	0.81%
Employer Benefits	51815	23,050	22,840	-	22,840	-0.91%
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	350	350	-	350	0.00%
Subtotal		412,470	418,760	0	418,760	1.52%
MOUNTAIN STATION-STATION DUTY		376222				
Salaries	51001	418,830	427,827	-	427,827	2.15%
Pension - OMERS	51802	50,420	52,100	-	52,100	3.33%
Government Benefits	51811	24,410	24,640	-	24,640	0.94%
Employer Benefits	51815	24,880	24,650	-	24,650	-0.92%
Subtotal		518,540	529,217	-	529,217	2.06%

ACTIVITY COST

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 3

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
PATROL AND SUPPORT STAFF		376224				
Salaries	51001	18,516,250	19,136,690	-	19,136,690	3.35%
Pension - OMERS	51802	2,209,700	2,311,990	-	2,311,990	4.63%
Government Benefits	51811	1,114,050	1,137,120	-	1,137,120	2.07%
Employer Benefits	51815	1,135,500	1,137,590	-	1,137,590	0.18%
Court & Overtime	51741	716,240	731,760	-	731,760	2.17%
Other Employee Allowances	51901	7,850	7,850	-	7,850	0.00%
Miscellaneous Supplies	53039	240	240	-	240	0.00%
Operating Expenses	53131	13,360	13,360	500	13,860	3.74%
Advertising & Promotion	55401	2,110	2,110	-	2,110	0.00%
Training	56401	9,500	9,500	-	9,500	0.00%
Subtotal		23,724,800	24,488,210	500	24,488,710	3.22%
DUNDAS STATION DUTY		376226				
Salaries	51001	104,410	106,809	-	106,809	2.30%
Pension - OMERS	51802	12,560	13,010	-	13,010	3.58%
Government Benefits	51811	6,100	6,160	-	6,160	0.98%
Employer Benefits	51815	6,220	6,170	-	6,170	-0.80%
Subtotal		129,290	132,149	-	132,149	2.21%
Total Expenditures		24,785,100	25,568,336	500	25,568,836	3.16%

ACTIVITY COST

POLICE OPERATIONS
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
ADMINISTRATION		376300				
Salaries	51001	407,260	425,406	-	425,406	4.46%
Pension - OMERS	51802	55,170	58,110	-	58,110	5.33%
Government Benefits	51811	20,310	20,700	-	20,700	1.92%
Employer Benefits	51815	26,900	26,650	-	26,650	-0.93%
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	78,000	276,070	39.38%
Investigative Expenses	54361	30,000	30,000	-	30,000	0.00%
Rent - Cellulars Phones	55332	70,000	70,000	-	70,000	0.00%
Total Expenditures		826,060	847,286	78,000	925,286	12.01%
VICTIMS OF CRIME		376302				
Salaries	51001	2,902,810	3,013,831	-	3,013,831	3.82%
Pension - OMERS	51802	361,760	378,755	-	378,755	4.70%
Government Benefits	51811	157,620	162,195	-	162,195	2.90%
Employer Benefits	51815	152,340	154,045	-	154,045	1.12%
Court & Overtime	51741	78,660	80,490	-	80,490	2.33%
Office Supplies	53050	3,040	3,040	460	3,500	15.13%
Equipment	53415	600	600	1,470	2,070	245.00%
Membership Fees	55764	3,250	3,250	(50)	3,200	-1.54%
Training	56401	12,630	12,630	9,830	22,460	77.83%
Total Expenditures		3,672,710	3,808,836	11,710	3,820,546	4.03%

ACTIVITY COST

POLICE OPERATIONS
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
B.E.A.R.		376305				
Salaries	51001	2,332,390	2,277,127	-	2,277,127	-2.37%
Pension - OMERS	51802	289,720	286,180	-	286,180	-1.22%
Government Benefits	51811	128,600	123,770	-	123,770	-3.76%
Employer Benefits	51815	124,360	117,080	-	117,080	-5.85%
Court & Overtime	51741	98,130	100,390	-	100,390	2.30%
Office Supplies	53050	2,000	2,000	-	2,000	0.00%
Operating Expenses	53131	1,000	1,000	(1,000)	0	-100.00%
Computer Software	53251	0	0	1,995	1,995	#N/A
Equipment	53415	3,550	3,550	(2,495)	1,055	-70.28%
Membership Fees	55764	360	360	170	530	47.22%
Training	56401	7,000	7,000	5,500	12,500	78.57%
Total Expenditures		2,987,110	2,918,457	4,170	2,922,627	-2.16%
MAJOR FRAUD		376306				
Salaries	51001	1,374,220	1,131,504	-	1,131,504	-17.66%
Pension - OMERS	51802	169,600	143,630	-	143,630	-15.31%
Government Benefits	51811	75,810	59,030	-	59,030	-22.13%
Employer Benefits	51815	74,620	55,460	-	55,460	-25.68%
Court & Overtime	51741	14,710	15,040	-	15,040	2.24%
Office Supplies	53050	3,700	3,700	-	3,700	0.00%
Equipment	53415	0	0	-	-	#N/A
Training	56401	5,280	5,280	1,000	6,280	18.94%
Membership Fees	55764	700	700	-	700	0.00%
Total Expenditures		1,718,640	1,414,344	1,000	1,415,344	-17.65%

ACTIVITY COST

POLICE OPERATIONS
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
HOMICIDE		376312				
Salaries	51001	2,322,340	2,368,561	-	2,368,561	1.99%
Pension - OMERS	51802	287,410	295,950	-	295,950	2.97%
Government Benefits	51811	132,470	133,780	-	133,780	0.99%
Employer Benefits	51815	124,360	123,240	-	123,240	-0.90%
Court & Overtime	51741	306,770	313,320	-	313,320	2.14%
Office Supplies	53050	2,450	2,450	-	2,450	0.00%
Equipment	53415	2,000	2,000	2,350	4,350	117.50%
Training	56401	12,170	12,170	-	12,170	0.00%
Membership Fees	55764	380	380	-	380	0.00%
Total Expenditures		3,190,350	3,251,851	2,350	3,254,201	2.00%
VICE/DRUGS		376314				
Salaries	51001	2,605,610	2,446,830	-	2,446,830	-6.09%
Pension - OMERS	51802	320,810	304,970	-	304,970	-4.94%
Government Benefits	51811	148,250	137,420	-	137,420	-7.31%
Employer Benefits	51815	143,020	129,400	-	129,400	-9.52%
Court & Overtime	51741	208,030	212,600	-	212,600	2.20%
Office Supplies	53050	2,300	2,300	-	2,300	0.00%
Operating Expenses	53131	2,720	2,720	-	2,720	0.00%
Equipment	53415	20,040	20,040	(12,040)	8,000	-60.08%
Investigative Expenses	54361	7,000	7,000	-	7,000	0.00%
Training	56401	10,850	10,850	-	10,850	0.00%
Total Expenditures		3,468,630	3,274,130	(12,040)	3,262,090	-5.95%

ACTIVITY COST

POLICE OPERATIONS
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
INTELLIGENCE		376316				
Salaries	51001	3,480,000	3,336,024	-	3,336,024	-4.14%
Pension - OMERS	51802	431,540	418,490	-	418,490	-3.02%
Government Benefits	51811	195,990	185,590	-	185,590	-5.31%
Employer Benefits	51815	186,540	172,540	-	172,540	-7.51%
Court & Overtime	51741	324,170	331,480	-	331,480	2.25%
Office Supplies	53050	3,000	3,000	-	3,000	0.00%
Operating Expenses	53131	786,100	786,100	(150,130)	635,970	-19.10%
Equipment	53415	18,460	18,460	-	18,460	0.00%
Telephones	56145	32,190	32,190	10,810	43,000	33.58%
Training	56401	8,100	8,100	5,000	13,100	61.73%
Membership Fees	55764	4,550	4,550	-	4,550	0.00%
Total Expenditures		5,470,640	5,296,524	-134,320	5,162,204	-5.64%

ACTIVITY COST

POLICE OPERATIONS
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
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FORENSIC SERVICES	376318					
Salaries	51001	2,766,060	2,832,765	-	2,832,765	2.41%
Pension - OMERS	51802	321,960	333,920	-	333,920	3.71%
Government Benefits	51811	168,950	170,670	-	170,670	1.02%
Employer Benefits	51815	174,100	172,540	-	172,540	-0.90%
Court & Overtime	51741	68,060	69,650	-	69,650	2.34%
Office Supplies	53050	5,500	5,500	-	5,500	0.00%
Identification Supplies	53025	9,700	9,700	-	9,700	0.00%
Equipment	53415	109,302	109,302	10,188	119,490	9.32%
Training	56401	11,500	11,500	2,000	13,500	17.39%
Membership Fees	55764	255	255	-	255	0.00%
Total Expenditures		3,635,387	3,715,802	12,188	3,727,990	2.55%
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Tech Crime / ICE Unit	376319					
Salaries	51001	891,700	914,802	-	914,802	2.59%
Pension - OMERS	51802	109,000	113,150	-	113,150	3.81%
Government Benefits	51811	49,790	50,440	-	50,440	1.31%
Employer Benefits	51815	53,590	49,300	-	49,300	-8.01%
Court & Overtime	51741	0	-	-	0	#N/A
Office Supplies	53050	2,500	2,500	-	2,500	0.00%
Equipment	53415	134,560	134,560	51,395	185,955	38.19%
Training	56401	34,024	34,024	4,001	38,025	11.76%
Membership Fees	55764	520	520	-	520	0.00%
Total Expenditures		1,275,684	1,299,296	55,396	1,354,692	6.19%
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Total Investigative Services Expenditures		26,245,211	25,826,526	18,454	25,844,980	-1.52%
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PROGRAM COST SUMMARY

POLICE SUPPORT

DESCRIPTION	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE	
ADMINISTRATION	511,870	519,620	-	519,620	1.51%	7,750
COMMUNITY MOBILIZATION	10,462,580	10,703,402	(750)	10,702,652	2.29%	240,072
SUPPORT SERVICES	23,284,665	24,378,428	(25,650)	24,352,778	4.59%	1,068,113
PROFESSIONAL DEVELOPMENT	4,081,670	4,005,948	67,879	4,073,827	-0.19%	(7,843)
SECONDMENTS	1,837,170	1,581,020	-	1,581,020	-13.94%	(256,150)
TOTAL	40,177,955	41,188,418	41,479	41,229,897	2.62%	-

ACTIVITY COST

POLICE SUPPORT
OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
ADMINISTRATION	376405					
Salaries	51001	372,940	379,550	-	379,550	1.77%
Pension - OMERS	51802	51,050	52,230	-	52,230	2.31%
Government Benefits	51811	15,320	15,480	-	15,480	1.04%
Employer Benefits	51815	18,560	18,360	-	18,360	-1.08%
Training	56401	54,000	54,000	-	54,000	0.00%
Total Expenditures		511,870	519,620	-	519,620	1.51%

ACTIVITY COST

POLICE SUPPORT
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
ADMINISTRATION		376451				
Salaries	51001	565,450	582,110	-	582,110	2.95%
Pension - OMERS	51802	75,960	78,680	-	78,680	3.58%
Government Benefits	51811	27,450	27,830	-	27,830	1.38%
Employer Benefits	51815	33,110	32,810	-	32,810	-0.91%
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		728,920	748,380	-	748,380	2.67%
MOUNTED UNIT		376452				
Salaries	51001	542,220	552,815	-	552,815	1.95%
Pension - OMERS	51802	65,970	67,980	-	67,980	3.05%
Government Benefits	51811	30,880	31,150	-	31,150	0.87%
Employer Benefits	51815	31,090	30,810	-	30,810	-0.90%
Operating Expenses	53131	119,990	119,990	(750)	119,240	-0.63%
Training	56401	8,000	8,000	10,000	18,000	125.00%
Total Expenditures		798,150	810,745	9,250	819,995	2.74%
CRIMESTOPPERS		376310				
Salaries	51001	148,920	152,240	-	152,240	2.23%
Pension - OMERS	51802	17,500	18,110	-	18,110	3.49%
Government Benefits	51811	9,170	9,260	-	9,260	0.98%
Employer Benefits	51815	9,330	9,250	-	9,250	-0.86%
Court & Overtime	51741	8,760	8,950	-	8,950	2.17%
Training	56401	3,000	3,000	-	3,000	0.00%
Total Expenditures		196,680	200,810	-	200,810	2.10%

ACTIVITY COST

POLICE SUPPORT
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ACTION UNIT		376454				
Salaries	51001	4,475,980	4,587,038	-	4,587,038	2.48%
Pension - OMERS	51802	541,620	561,910	-	561,910	3.75%
Government Benefits	51811	261,350	264,180	-	264,180	1.08%
Employer Benefits	51815	261,150	258,800	-	258,800	-0.90%
Court & Overtime	51741	181,620	185,620	-	185,620	2.20%
Equipment	53415	12,500	12,500	(10,500)	2,000	-84.00%
Training	56401	4,000	4,000	-	4,000	0.00%
Total Expenditures		5,738,220	5,874,048	(10,500)	5,863,548	2.18%
VOLUNTEER/AUXILIARY UNIT		376455				
Part-time Wages	51101	50,130	51,240	-	51,240	2.21%
Government Benefits	51811	4,650	4,680	-	4,680	0.65%
Vacation Pay	51706	3,430	3,510	-	3,510	2.33%
Pay In Lieu of Benefits	51821	7,020	7,180	-	7,180	2.28%
Operating Expenses	53131	0	0	-	0	#N/A
Auxiliary Expenses	54362	4,000	4,000	-	4,000	0.00%
Training	56401	1,500	1,500	(500)	1,000	-33.33%
Total Expenditures		70,730	72,110	(500)	71,610	1.24%
COMMUNITY RELATIONS		376125				
Salaries	51001	104,670	106,970	-	106,970	2.20%
Pension - OMERS	51802	11,940	12,340	-	12,340	3.35%
Government Benefits	51811	6,110	6,160	-	6,160	0.82%
Employer Benefits	51815	6,220	6,170	-	6,170	-0.80%
Training	56401	1,000	1,000	2,000	3,000	200.00%
Miscellaneous Supplies	53039	4,500	4,500	-	4,500	0.00%
Operating Expenses	53131	12,000	12,000	-	12,000	0.00%
Total Expenditures		146,440	149,140	2,000	151,140	3.21%

ACTIVITY COST

POLICE SUPPORT
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
CRIME PREVENTION COORDINATION		376445				
Salaries	51001	464,030	475,663	-	475,663	2.51%
Part-time Wages	51101	15,300	15,640	-	15,640	2.22%
Pension - OMERS	51802	55,540	57,660	-	57,660	3.82%
Government Benefits	51811	28,740	29,040	-	29,040	1.04%
Employer Benefits	51815	27,990	27,730	-	27,730	-0.93%
Vacation Pay	51706	1,050	1,070	-	1,070	1.90%
Pay In Lieu of Benefits	51821	2,150	2,190	-	2,190	1.86%
Equipment	53415	500	500	-	500	0.00%
Advertising & Promotion	55401	38,000	38,000	-	38,000	0.00%
Training	56401	6,000	6,000	-	6,000	0.00%
Total		639,300	653,493	-	653,493	2.22%
CRISES RESPONSE UNIT (MCRRT)		376446				
Salaries	51001	1,175,710	1,201,957	-	1,201,957	2.23%
Court & Overtime	51741	26,540	27,070	-	27,070	2.00%
Pension - OMERS	51802	142,420	147,300	-	147,300	3.43%
Government Benefits	51811	68,110	68,780	-	68,780	0.98%
Employer Benefits	51815	68,400	67,780	-	67,780	-0.91%
Equipment	53415	-	0	-	0	#N/A
Training	56401	5,000	5,000	(1,000)	4,000	-20.00%
Total		1,486,180	1,517,887	(1,000)	1,516,887	2.07%

ACTIVITY COST

POLICE SUPPORT
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
YOUTH COORDINATOR		376342				
Salaries	51001	121,670	124,400	-	124,400	2.24%
Pension - OMERS	51802	15,290	15,790	-	15,790	3.27%
Government Benefits	51811	6,440	6,500	-	6,500	0.93%
Employer Benefits	51815	6,220	6,170	-	6,170	-0.80%
Miscellaneous Supplies	53039	1,000	1,000	-	1,000	0.00%
Training	56401	8,000	8,000	-	8,000	0.00%
TOTAL		158,620	161,860	-	161,860	2.04%
VICTIM SERVICES		376440				
Salaries	51001	384,650	397,909	-	397,909	3.45%
Pension - OMERS	51802	42,790	44,950	-	44,950	5.05%
Government Benefits	51811	23,820	24,140	-	24,140	1.34%
Employer Benefits	51815	24,880	24,650	-	24,650	-0.92%
Court & Overtime	51741	4,050	4,130	-	4,130	1.98%
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		499,340	514,929	-	514,929	3.12%
Total Community Mobilization Expenditures		10,462,580	10,703,402	(750)	10,702,652	2.29%

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
ADMINISTRATION		376420				
Salaries	51001	353,940	352,130	-	352,130	-0.51%
Pension - OMERS	51802	50,790	50,630	-	50,630	-0.32%
Government Benefits	51811	15,210	15,200	-	15,200	-0.07%
Employer Benefits	51815	20,680	20,480	-	20,480	-0.97%
Other Employee Allowances	51901	17,350	17,350	-	17,350	0.00%
Training	56401	2,000	2,000	-	2,000	0.00%
Total Expenditures		459,970	457,790	-	457,790	-0.47%

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
COURT DOCUMENTS		376330				
Salaries	51001	1,050,540	1,070,647	-	1,070,647	1.91%
Pension - OMERS	51802	128,560	132,140	-	132,140	2.78%
Government Benefits	51811	57,240	57,760	-	57,760	0.91%
Employer Benefits	51815	59,810	59,270	-	59,270	-0.90%
Court & Overtime	51741	7,110	7,260	-	7,260	2.11%
Other Employee Allowances	51901	7,850	7,850	-	7,850	0.00%
Office Supplies	53050	4,765	4,765	-	4,765	0.00%
Total Expenditures		1,315,875	1,339,692	-	1,339,692	1.81%
CASE PREPARATION UNIT		376331				
Salaries	51001	1,482,520	1,518,878	-	1,518,878	2.45%
Pension - OMERS	51802	172,080	178,840	-	178,840	3.93%
Government Benefits	51811	93,880	94,810	-	94,810	0.99%
Employer Benefits	51815	92,190	98,590	-	98,590	6.94%
Total Expenditures		1,840,670	1,891,118	-	1,891,118	2.74%

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	1116130 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
COURT SECURITY		376332				
Salaries	51001	3,841,250	4,003,974	-	4,003,974	4.24%
Pension - OMERS	51802	407,900	437,760	-	437,760	7.32%
Government Benefits	51811	334,360	334,490	-	334,490	0.04%
Employer Benefits	51815	286,030	277,285	-	277,285	-3.06%
Part Time Wages	51101	775,400	792,460	-	792,460	2.20%
Vacation Pay	51706	53,040	54,210	-	54,210	2.21%
Pay In Lieu of Benefits	51821	108,560	110,950	-	110,950	2.20%
Court & Overtime	51741	39,100	39,950	-	39,950	2.17%
Office Supplies	53050	3,020	3,020	-	3,020	0.00%
Equipment	53415	3,130	3,130	8,800	11,930	281.15%
Food For Prisoners	53607	0	0	-	0	#N/A
Rent - Cellular Phone	55332	0	0	-	0	#N/A
Training	56401	1,500	1,500	-	1,500	0.00%
Transport of Prisoners	56630	8,000	8,000	(6,000)	2,000	-75.00%
Total Expenditures		5,861,290	6,066,729	2,800	6,069,529	3.55%
Revenue						
Provincial Court Security Upload	43459	4,947,275	4,947,275	108,008	5,055,283	2.18%
Net Court Security Expenditures		914,015	1,119,454	(105,208)	1,014,246	10.97%

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
MARINE UNIT		376210				
Salaries	51001	417,850	427,321	-	427,321	2.27%
Court & Overtime	51741	76,500	78,040	-	78,040	2.01%
Pension - OMERS	51802	50,260	52,020	-	52,020	3.50%
Government Benefits	51811	25,890	26,160	-	26,160	1.04%
Employer Benefits	51815	24,880	24,650	-	24,650	-0.92%
Miscellaneous Supplies	53039	3,000	3,000	-	3,000	0.00%
Equipment	53415	20,950	20,950	-	20,950	0.00%
Training	56401	5,000	5,000	2,000	7,000	40.00%
Total Expenditures		624,330	637,141	2,000	639,141	2.37%
EMERGENCY RESPONSE		376425				
Salaries	51001	1,429,570	1,326,119	-	1,326,119	-7.24%
Court & Overtime	51741	68,780	70,300	-	70,300	2.21%
Pension - OMERS	51802	174,650	163,040	-	163,040	-6.65%
Government Benefits	51811	82,000	76,120	-	76,120	-7.17%
Employer Benefits	51815	80,840	73,950	-	73,950	-8.52%
E.R.U. Equipment	53456	76,890	76,890	3,500	80,390	4.55%
Explosive Disposal Unit	53010	38,800	38,800	-	38,800	0.00%
Equipment - Public Order Unit	53415	18,200	18,200	5,000	23,200	27.47%
Membership Fees	55764	1,050	1,050		1,050	0.00%
Training - Disaster Planning	56401	59,930	59,930	(850)	59,080	-1.42%
Total Expenditures		2,030,710	1,904,399	7,650	1,912,049	-5.84%

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
TRAFFIC		376430				
Salaries	51001	2,106,510	2,704,795	-	2,704,795	28.40%
Part Time Wages	51101	35,680	36,470	-	36,470	2.21%
Vacation Pay	51706	2,450	2,500	-	2,500	2.04%
Pay In Lieu of Benefits	51821	5,000	5,110	-	5,110	2.20%
Pension - OMERS	51802	247,110	304,020	-	304,020	23.03%
Government Benefits	51811	132,070	184,800	-	184,800	39.93%
Employer Benefits	51815	133,690	194,100	-	194,100	45.19%
Court & Overtime	51741	19,710	20,140	-	20,140	2.18%
Office Supplies	53050	3,000	3,000	-	3,000	0.00%
Operating Expenses	53131	10,000	10,000	-	10,000	0.00%
Computer Software	53251	40,000	40,000	(40,000)	0	-100.00%
Equipment	53415	73,180	73,180	(4,000)	69,180	-5.47%
Materials Testing Fees	55758	3,700	3,700	-	3,700	0.00%
Training	56401	19,360	19,360	-	19,360	0.00%
Membership Fees	55764	360	360	-	360	0.00%
Total Expenditures		2,831,820	3,601,535	(44,000)	3,557,535	25.63%
CANINE PATROL		376435				
Salaries	51001	418,610	428,228	-	428,228	2.30%
Pension - OMERS	51802	50,380	52,170	-	52,170	3.55%
Government Benefits	51811	24,590	24,840	-	24,840	1.02%
Employer Benefits	51815	24,880	24,650	-	24,650	-0.92%
Court & Overtime	51741	9,220	9,430	-	9,430	2.28%
Training	56401	4,820	4,820	-	4,820	0.00%
Police Dogs	54370	33,030	33,030	2,300	35,330	6.96%
Total Expenditures		565,530	577,168	2,300	579,468	2.46%

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
COMMUNICATIONS		376450				
Salaries	51001	5,480,240	5,590,606	-	5,590,606	2.01%
Pension - OMERS	51802	605,540	624,980	-	624,980	3.21%
Government Benefits	51811	403,820	407,120	-	407,120	0.82%
Employer Benefits	51815	363,750	360,470	-	360,470	-0.90%
Part Time Wages	51101	620,970	634,620	-	634,620	2.20%
Vacation Pay	51706	42,480	43,410	-	43,410	2.19%
Pay In Lieu of Benefits	51821	86,940	88,850	-	88,850	2.20%
Court & Overtime	51741	94,240	96,310	-	96,310	2.20%
Office Supplies	53050	5,000	5,000	-	5,000	0.00%
Operating Expenses	53131	3,680	3,680	1,500	5,180	40.76%
Telephone	56145	31,200	31,200	-	31,200	0.00%
Training	56401	8,000	8,000	2,100	10,100	26.25%
Membership fees	55764	610	610	-	610	0.00%
Equipment	53415	5,000	5,000	-	5,000	0.00%
Equipment Lease/Rental	55310	3,000	3,000	-	3,000	0.00%
Total		7,754,470	7,902,856	3,600	7,906,456	1.96%
Total Support Services Expenditures		23,284,665	24,378,428	(25,650)	24,352,778	4.59%

ACTIVITY COST

POLICE SUPPORT
PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
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PROFESSIONAL STANDARDS	376110					
Salaries	51001	636,380	641,379	-	641,379	0.79%
Pension - OMERS	51802	82,150	83,250	-	83,250	1.34%
Government Benefits	51811	32,820	32,990	-	32,990	0.52%
Employer Benefits	51815	35,490	35,160	-	35,160	-0.93%
Other Employee Allowances	51901	9,500	9,500	-	9,500	0.00%
Office Supplies	53050	2,560	2,560	(260)	2,300	-10.16%
Training	56401	6,500	6,500	2,835	9,335	43.62%
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Total Expenditures		805,400	811,339	2,575	813,914	1.06%
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QUALITY ASSURANCE	376145					
Salaries	51001	134,830	136,110	-	136,110	0.95%
Pension - OMERS	51802	17,370	17,640	-	17,640	1.55%
Government Benefits	51811	6,690	6,730	-	6,730	0.60%
Employer Benefits	51815	6,220	6,170	-	6,170	-0.80%
Membership Fees	55764	340	340	-	340	0.00%
Training	56401	1,300	1,300	(200)	1,100	-15.38%
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Total Expenditures		166,750	168,290	(200)	168,090	0.80%
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ACTIVITY COST

POLICE SUPPORT
PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
CORPORATE PLANNING		376150				
Training	56401	0	0	-	0	#N/A
Membership Fees	55764	450	450	(450)	0	-100.00%
Total Expenditures		450	450	(450)	0	-100.00%
CORPORATE POLICY		376505				
Salaries	51001	121,660	124,400	-	124,400	2.25%
Pension - OMERS	51802	15,290	15,790	-	15,790	3.27%
Government Benefits	51811	6,440	6,500	-	6,500	0.93%
Employer Benefits	51815	6,220	6,170	-	6,170	-0.80%
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	-100.00%
Total Expenditures		153,335	156,585	(170)	156,415	2.01%
RISK MANAGEMENT		376111				
Salaries	51001	162,790	167,610	-	167,610	2.96%
Other Employee Allowances	51901	7,850	7,850	-	7,850	0.00%
Pension - OMERS	51802	23,030	23,850	-	23,850	3.56%
Government Benefits	51811	7,310	7,420	-	7,420	1.50%
Employer Benefits	51815	10,070	9,980	-	9,980	-0.89%
Training	56401	7,680	7,680	16,320	24,000	212.50%
Total Expenditures		218,730	224,390	16,320	240,710	10.05%

ACTIVITY COST

POLICE SUPPORT
PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%		
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE		
TRAINING		376535						
Salaries	51001	1,312,160	1,239,149	-	1,239,149	-5.56%		
Pension - OMERS	51802	159,130	152,200	-	152,200	-4.35%		
Government Benefits	51811	74,310	68,980	-	68,980	-7.17%		
Employer Benefits	51815	74,620	67,780	-	67,780	-9.17%		
Office Supplies	53050	1,500	1,500	(300)	1,200	-20.00%		
Ammunition	53005	194,205	194,205	(78,806)	115,399	-40.58%		
Equipment	53415	104,203	104,203	(15,210)	88,993	-14.60%		
Operating Equipment - CEW's	53445	278,154	278,154	166,133	444,287	59.73%		
Repairs	54715	37,770	37,770	(1,075)	36,695	-2.85%		
Training	56401	497,608	497,608	(20,238)	477,370	-4.07%		
Membership Fees	55764	3,175	3,175	(700)	2,475	-22.05%		
C.A. - IP Telephony	56147	170	170	-	170	0.00%		0
Total Expenditures		2,737,005	2,644,894	49,804	2,694,698	-1.55%		
TOTAL PROFESSIONAL DEVELOPMENT		4,081,670	4,005,948	67,879	4,073,827	-0.19%		

ACTIVITY COST

POLICE SUPPORT
SECONDMENTS

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
SECONDMENTS	376520					
Salaries	51001	1,490,240	1,283,260	-	1,283,260	-13.89%
Pension - OMERS	51802	184,240	160,140	-	160,140	-13.08%
Government Benefits	51811	81,850	69,840	-	69,840	-14.67%
Employer Benefits	51815	80,840	67,780	-	67,780	-16.16%
Total Expenditures		1,837,170	1,581,020	-	1,581,020	-13.94%

PROGRAM COST SUMMARY

CORPORATE SERVICES

DESCRIPTION	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE	
CHIEF ADMINISTRATIVE OFFICER	278,800	298,250	10,000	308,250	10.56%	29,450
HUMAN RESOURCES	3,189,040	3,574,546	43,585	3,618,131	13.46%	429,091
FLEET/FACILITIES/SUPPLIES	10,435,714	10,498,828	857,315	11,356,143	8.82%	920,429
RECORDS BUSINESS CENTRE	6,331,200	6,437,804	13,900	6,451,704	1.90%	120,504
INFORMATION TECHNOLOGY	5,158,495	5,239,119	195,460	5,434,579	5.35%	276,084
CRIME INFORMATION & ANALYSIS	765,199	778,879	-	778,879	1.79%	13,680
FINANCE	1,122,150	1,113,207	1,500	1,114,707	-0.66%	(7,443)
TOTAL CORPORATE SERVICES	27,280,598	27,940,633	1,121,760	29,062,393	6.53%	1,781,795

ACTIVITY COST

CORPORATE SERVICES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
ADMINISTRATION	376540					
Salaries	51001	215,680	227,370	-	227,370	5.42%
Pension - OMERS	51802	28,150	29,910	-	29,910	6.25%
Government Benefits	51811	8,190	8,430	-	8,430	2.93%
Employer Benefits	51815	5,780	11,540	-	11,540	99.65%
Other Employee Allowances	51901	-	0	-	-	#N/A
Operating Expenses	53131	5,000	5,000	-	5,000	0.00%
Membership Fees	55764	1,000	1,000	-	1,000	0.00%
Consulting Services	55801	15,000	15,000	10,000	25,000	66.67%
Total Expenditures		278,800	298,250	10,000	308,250	0

ACTIVITY COST

CORPORATE SERVICES

HUMAN RESOURCES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION 376525						
Salaries	51001	960,130	1,014,660	-	1,014,660	5.68%
Pension - OMERS	51802	106,750	115,270	-	115,270	7.98%
Government Benefits	51811	72,310	73,510	-	73,510	1.66%
Employer Benefits	51815	63,280	68,450	-	68,450	8.17%
Part Time Wages	51101	138,500	141,540	-	141,540	2.19%
Vacation Pay	51706	9,480	9,690	-	9,690	2.22%
Pay In Lieu of Benefits	51821	19,390	19,820	-	19,820	2.22%
Court & Overtime	51741	11,120	11,360	-	11,360	2.16%
Office Supplies	53050	2,500	2,500	-	2,500	0.00%
Operating Expenses	53131	36,840	36,840	(31,405)	5,435	-85.25%
Equipment	53415	25,000	25,000	45,000	70,000	180.00%
Employee Assistance Program	54224	66,050	66,050	-	66,050	0.00%
Medical /Lab Fees	55760	55,000	55,000	-	55,000	0.00%
Training	56401	28,880	28,880	11,115	39,995	38.49%
Membership Fees	55764	5,770	5,770	1,995	7,765	34.58%
Total		1,601,000	1,674,340	26,705	1,701,045	6.25%
CADET PROGRAM 376526						
Salaries	51001	512,800	699,027	-	699,027	36.32%
Government Benefits	51811	24,330	77,830	-	77,830	219.89%
Employer Benefits	51815	0	7,854	-	7,854	#N/A
Vacation Pay	51706	35,080	0	-	0	-100.00%
Pay In Lieu of Benefits	51821	71,800	97,870	-	97,870	36.31%
Total Expenditures		644,010	882,581	-	882,581	37.04%
RECRUITMENT 376530						
Salaries	51001	661,740	721,565	-	721,565	9.04%
Part Time Wages	51101	27,670	28,280	-	28,280	2.20%
Vacation Pay	51706	1,900	1,940	-	1,940	2.11%
Pay In Lieu of Benefits	51821	3,880	3,960	-	3,960	2.06%
Pension - OMERS	51802	75,430	84,660	-	84,660	12.24%
Government Benefits	51811	43,900	45,100	-	45,100	2.73%
Employer Benefits	51815	43,530	46,140	-	46,140	6.00%
Advertising & Promotion	55401	29,980	29,980	16,880	46,860	56.30%
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		944,030	1,017,625	16,880	1,034,505	0
TOTAL HUMAN RESOURCES		3,189,040	3,574,546	43,585	3,618,131	13.46%

ACTIVITY COST

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
ADMINISTRATION	376550					
Salaries	51001	163,030	165,820	-	165,820	1.71%
Pension - OMERS	51802	20,460	20,930	-	20,930	2.30%
Government Benefits	51811	7,240	7,230	-	7,230	-0.14%
Employer Benefits	51815	6,220	9,990	-	9,990	60.61%
Total Expenditures		196,950	203,970	-	203,970	3.56%

ACTIVITY COST	CORPORATE SERVICES					
	FLEET/FACILITIES/SUPPLIES - FACILITIES					
DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
CENTRAL ADMINISTRATION BUILDING 376600						
Salaries	51001	590,250	606,155	-	606,155	2.69%
Pension - OMERS	51802	62,780	65,490	-	65,490	4.32%
Government Benefits	51811	44,310	44,740	-	44,740	0.97%
Employer Benefits	51815	43,530	43,140	-	43,140	-0.90%
Part Time Wages	51101	44,610	45,600	-	45,600	2.22%
Vacation Pay	51706	3,060	3,120	-	3,120	1.96%
Pay In Lieu of Benefits	51821	6,250	6,390	-	6,390	2.24%
Court & Overtime	51741	12,060	12,330	-	12,330	2.24%
Office Supplies	53050	2,500	2,500	-	2,500	0.00%
Office Furniture & Fixtures	53591	67,120	67,120	-	67,120	0.00%
Cleaning Supplies	53059	38,000	38,000	-	38,000	0.00%
Horticultural Services	54810	42,500	42,500	-	42,500	0.00%
Repairs - Buildings	54401	362,430	362,430	2,570	365,000	0.71%
Heating Fuel	56115	65,000	65,000	5,000	70,000	7.69%
Water & Sewer	56180	55,000	55,000	-	55,000	0.00%
Hydro	56120	435,000	435,000	-	435,000	0.00%
Contractual Services	55916	114,300	114,300	2,000	116,300	1.75%
Training	56401	1,460	1,460	-	1,460	0.00%
C.A. - DIR Insurance Recovery	59446	157,320	157,320	19,360	176,680	12.31%
Subtotal		2,147,480	2,167,595	28,930	2,196,525	2.28%
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	41,550	41,550	(10,500)	31,050	-25.27%
Heating Fuel	56115	9,000	9,000	-	9,000	0.00%
Water & Sewer	56180	3,000	3,000	-	3,000	0.00%
Hydro	56120	40,000	40,000	-	40,000	0.00%
Contractual Services	55916	30,000	30,000	-	30,000	0.00%
Parking	56510	10,000	10,000	-	10,000	0.00%
C.A. - DIR Insurance Recovery	59446	2,320	2,320	290	2,610	12.50%
Subtotal		153,870	153,870	-10,210	143,660	-6.64%

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - FACILITIES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
EAST END STATION		376606				
Salaries	51001	141,480	144,580	-	144,580	2.19%
Pension - OMERS	51802	13,970	14,540	-	14,540	4.08%
Government Benefits	51811	10,880	10,970	-	10,970	0.83%
Employer Benefits	51815	12,440	12,330	-	12,330	-0.88%
Cleaning Supplies	53059	7,500	7,500	1,000	8,500	13.33%
Repairs - Buildings	54401	86,943	86,943	(11,430)	75,513	-13.15%
Horticultural Services	54810	45,200	45,200	2,800	48,000	6.19%
Heating Fuel	56115	18,560	18,560	-	18,560	0.00%
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	1,344	39,680	3.51%
C.A. - DIR Insurance Recovery	59446	4,800	4,800	590	5,390	12.29%
To Be Met From General Levy		556,111	559,761	(5,696)	554,065	-0.37%
MOUNTAIN STATION		376608				
Cleaning Supplies	53059	9,630	9,630	-	9,630	0.00%
Repairs - Buildings	54401	41,294	41,294	7,550	48,844	18.28%
Horticultural Services	54810	43,988	43,988	2,000	45,988	4.55%
Heating Fuel	56115	25,000	25,000	-	25,000	0.00%
Water & Sewer	56180	20,000	20,000	-	20,000	0.00%
Hydro	56120	155,000	155,000	-	155,000	0.00%
Contractual Services	55916	51,524	51,524	936	52,460	1.82%
C.A. - DIR Insurance Recovery	59446	3,840	3,840	470	4,310	12.24%
Subtotal		350,276	350,276	10,956	361,232	3.13%
INVESTIGATIVE SERVICES - Forensic Building		376611				
Cleaning Supplies	53059	0	0	7,500	7,500	#N/A
Repairs - Buildings	54401	0	0	18,188	18,188	#N/A
Horticultural Services	54810	0	0	26,250	26,250	#N/A
Heating Fuel	56115	0	0	251,250	251,250	#N/A
Water & Sewer	56180	0	0	15,000	15,000	#N/A
Hydro	56120	0	0	75,000	75,000	#N/A
Contractual Services	55916	0	0	45,000	45,000	#N/A
C.A. - DIR Insurance Recovery	59446	0	0	4,000	4,000	#N/A
To Be Met From General Levy		0	0	442,188	442,188	#N/A

FLEET/FACILITIES/SUPPLIES - FACILITIES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
MARINE BUILDING		376612				
Cleaning Supplies	53059	1,000	1,000	-	1,000	0.00%
Repairs - Buildings	54401	3,780	3,780	5,220	9,000	138.10%
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	10,000	16,000	166.67%
Contractual Services	55916	3,852	3,852	4,368	8,220	113.40%
Window Cleaning	54680	0	0	-	-	#N/A
C.A. - DIR Insurance Recovery	59446	430	430	50	480	11.63%
Subtotal		34,562	34,562	19,638	54,200	0.00%
Leased Police Facilities		376614				
Rent - Office & Buildings	55358	76,000	76,000	71,016	147,016	93.44%
Contractual Services	55916	5,052	5,052	72	5,124	1.43%
Cleaning Supplies	53059	500	500	-	500	0.00%
Repairs - Buildings	54401	8,920	8,920	(460)	8,460	-5.16%
Horticultural Services	54810	500	500	-	500	0.00%
Heating Fuel	56115	4,670	4,670	-	4,670	0.00%
Hydro	56120	5,500	5,500	-	5,500	0.00%
Window Cleaning	54680	400	400	-	400	0.00%
C.A. - DIR Insurance Recovery	59446	140	140	20	160	14.29%
Subtotal		101,682	101,682	70,648	172,330	69.48%
Total Expenditures		3,343,981	3,367,746	556,454	3,924,200	17.35%

ACTIVITY COST

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - FLEET

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
CAPITAL EXPENDITURES		376620				
Transfer to Reserve (Police Vehicle Purchases)	58102	1,973,140	1,973,140	459,492	2,432,632	23.29%
Transfer to Reserve (Information Technology)	58102	952,660	952,660	67,870	1,020,530	7.12%
Transfer to Reserve (Other Capital items)	58102	282,999	282,999	891,544	1,174,543	315.03%
Subtotal		3,208,799	3,208,799	1,418,906	4,627,705	44.22%
From Capital Reserve	47113	175,000	175,000	600,000	775,000	342.86%
From Vehicle Reserve	47113	125,000	125,000	274,432	399,432	219.55%
From Development Charge Reserve -Capital Projects	48450	0	0	250,000	250,000	#N/A
		300,000	300,000	1,124,432	1,424,432	374.81%
TOTAL CAPITAL EXPENDITURES		2,908,799	2,908,799	294,474	3,203,273	10.12%
FLEET OPERATIONS		376622				
Salaries	51001	677,230	692,685	-	692,685	2.28%
Pension - OMERS	51802	72,130	74,840	-	74,840	3.76%
Government Benefits	51811	46,230	46,650	-	46,650	0.91%
Employer Benefits	51815	49,750	49,300	-	49,300	-0.90%
Part Time Wages	51101	5,830	5,970	-	5,970	2.40%
Vacation Pay	51706	400	410	-	410	2.50%
Pay In Lieu of Benefits	51821	820	840	-	840	2.44%
Court & Overtime	51741	-	-	-	-	#N/A
Employer Paid Parking	51909	105,000	105,000	25,000	130,000	23.81%
Equipment	53415	8,500	8,500	(8,500)	0	-100.00%
Office Supplies	53050	1,000	1,000	-	1,000	0.00%
Fuel - Unleaded Gasoline	54130	1,377,000	1,377,000	1,000	1,378,000	0.07%
Tires & Tubes	54070	110,000	110,000	-	110,000	0.00%
Oil & Lubricants	54040	12,000	12,000	-	12,000	0.00%
Miscellaneous Supplies	53039	85,890	85,890	-	85,890	0.00%
Repairs - Auto Equipment	55135	576,000	576,000	-	576,000	0.00%
Repairs - Tires/Tows/Washes	54720	100,000	100,000	20,000	120,000	20.00%
Training	56401	6,000	6,000	-	6,000	0.00%
Parking	56510	7,500	7,500	2,500	10,000	33.33%
C.A. - DIR Insurance Recovery	59446	1,957,750	1,957,750	240,960	2,198,710	12.31%
Subtotal		5,199,030	5,217,335	280,960	5,498,295	5.76%
Total Expenditures		5,199,030	5,217,335	280,960	5,498,295	5.76%

ACTIVITY COST

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - SUPPLIES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
SUPPLY SERVICES		376632				
Salaries	51001	380,110	388,454	-	388,454	2.20%
Pension - OMERS	51802	38,790	40,280	-	40,280	3.84%
Government Benefits	51811	27,720	27,950	-	27,950	0.83%
Employer Benefits	51815	31,090	30,810	-	30,810	-0.90%
Court & Overtime	51741	0	0	-	0	#N/A
Clothing Allowance	51902	175,000	175,000	-	175,000	0.00%
Laundry/Dry Cleaning Services	54615	86,000	86,000	5,000	91,000	5.81%
Office Supplies	53050	161,850	161,850	5,700	167,550	3.52%
Outerwear	53942	58,000	58,000	5,000	63,000	8.62%
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	(1,000)	71,600	-1.38%
Training	56401	2,000	2,000	-	2,000	0.00%
Uniforms	53940	193,003	193,003	5,001	198,004	2.59%
Membership Fees	55764	260	260	-	260	0.00%
Contractual Services	55916	3,300	3,300	200	3,500	6.06%
Total Expenditures		1,398,723	1,408,507	19,901	1,428,408	2.12%
GRAPHICS		376634				
Salaries	51001	161,220	164,760	-	164,760	2.20%
Pension - OMERS	51802	16,860	17,490	-	17,490	3.74%
Government Benefits	51811	11,340	11,440	-	11,440	0.88%
Employer Benefits	51815	12,440	12,330	-	12,330	-0.88%
Court & Overtime	51741	3,700	3,780	-	3,780	2.16%
Office Supplies	53050	25,000	25,000	-	25,000	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		297,030	301,270	-	301,270	1.43%
TOTAL FLEET/FACILITIES/SUPPLIES		10,435,714	10,498,828	857,315	11,356,143	8.82%

ACTIVITY COST

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
<hr/>						
CAPITAL FINANCING	376640					
Transfer to Reserve from Current	58101	-	-	-	-	#N/A
External Debt Charges - MTN/ISD Building	52010	1,026,130	1,026,130	(332,589)	693,541	-32.41%
Internal Debt Charges - Facilities (Roofs/HVAC)	58122	90,000	90,000	-	90,000	0.00%
<hr/>						
Total Expenditures		1,116,130	1,116,130	(332,589)	783,541	-29.80%
<hr/>						
REVENUES	376640					
From Development Charge Reserve	48450	(310,380)	(310,380)	189,230	(121,150)	-60.97%
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Total Revenues		(310,380)	(310,380)	189,230	(121,150)	-60.97%
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Net Expenditures		805,750	805,750	(143,359)	662,391	-17.79%
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ACTIVITY COST

CORPORATE SERVICES
RECORDS BUSINESS CENTRE

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
RECORDS ADMINISTRATION		376650				
Salaries	51001	560,400	572,679	-	572,679	2.19%
Pension - OMERS	51802	65,110	67,180	-	67,180	3.18%
Government Benefits	51811	31,230	31,460	-	31,460	0.74%
Employer Benefits	51815	31,090	34,080	-	34,080	9.62%
Computer Software	53251	28,100	28,100	1,900	30,000	6.76%
Computer Hardware	53405	600	600	-	600	0.00%
Equipment	53415	750	750	25,000	25,750	3333.33%
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		798,430	815,999	26,900	842,899	5.57%
PROPERTY		376633				
Salaries	51001	375,040	380,541	-	380,541	1.47%
Pension - OMERS	51802	38,040	39,130	-	39,130	2.87%
Government Benefits	51811	27,620	27,800	-	27,800	0.65%
Employer Benefits	51815	31,090	30,810	-	30,810	-0.90%
Office Supplies	53050	1,900	1,900	-	1,900	0.00%
Equipment	53415	5,000	5,000	-	5,000	0.00%
Office Furniture & Fixtures	53591	0	0	-	0	#N/A
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		503,260	509,751	-	509,751	1.29%
FIREARMS		376652				
Salaries	51001	227,080	232,180	-	232,180	2.25%
Pension - OMERS	51802	28,000	28,940	-	28,940	3.36%
Government Benefits	51811	12,550	12,680	-	12,680	1.04%
Employer Benefits	51815	12,440	12,330	-	12,330	-0.88%
Subtotal		280,070	286,130	-	286,130	2.16%

ACTIVITY COST

CORPORATE SERVICES
RECORDS BUSINESS CENTRE

DESCRIPTION	Account Number	2020 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
DATA ENTRY		376654				
Salaries	51001	633,210	644,680	-	644,680	1.81%
Pension - OMERS	51802	59,020	61,260	-	61,260	3.80%
Government Benefits	51811	52,950	53,320	-	53,320	0.70%
Employer Benefits	51815	62,180	61,620	-	61,620	-0.90%
Subtotal		807,360	820,880	-	820,880	1.67%
RECORDS DOCUMENTS		376656				
Salaries	51001	2,682,930	2,738,591	-	2,738,591	2.07%
Pension - OMERS	51802	252,970	263,420	-	263,420	4.13%
Government Benefits	51811	239,150	240,910	-	240,910	0.74%
Employer Benefits	51815	258,050	255,720	-	255,720	-0.90%
Part Time Wages	51101	194,580	198,860	-	198,860	2.20%
Vacation Pay	51706	13,310	13,610	-	13,610	2.25%
Pay In Lieu of Benefits	51821	27,250	27,850	-	27,850	2.20%
Court & Overtime	51741	14,410	14,760	-	14,760	2.43%
Office Supplies	53050	6,700	6,700	-	6,700	0.00%
Office Equipment	53440	15,680	15,680	(14,000)	1,680	-89.29%
Advertising & Promotion	55401	0	0	1,000	1,000	#N/A
Contractual Services	55916	4,500	4,500	-	4,500	0.00%
Subtotal		3,709,530	3,780,601	-13,000	3,767,601	1.57%
ACCESS TO INFORMATION		376658				
Salaries	51001	186,930	180,033	-	180,033	-3.69%
Pension - OMERS	51802	21,410	20,420	-	20,420	-4.62%
Government Benefits	51811	11,770	11,660	-	11,660	-0.93%
Employer Benefits	51815	12,440	12,330	-	12,330	-0.88%
Subtotal		232,550	224,443	-	224,443	-3.49%
Total Expenditures		6,331,200	6,437,804	13,900	6,451,704	1.90%

ACTIVITY COST

CORPORATE SERVICES
INFORMATION TECHNOLOGY

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
COMPUTER SERVICES		376659				
Salaries	51001	2,021,760	2,090,494	-	2,090,494	3.40%
Pension - OMERS	51802	224,970	236,190	-	236,190	4.99%
Government Benefits	51811	124,830	126,460	-	126,460	1.31%
Employer Benefits	51815	134,430	133,220	-	133,220	-0.90%
Court & Overtime	51741	11,030	11,280	-	11,280	2.27%
Office Supplies	53050	8,280	8,280	-	8,280	0.00%
Computer Hardware	53405	40,000	40,000	65,000	105,000	162.50%
Computer Software	53251	329,740	329,740	40,000	369,740	12.13%
Repairs - Communications	54715	143,410	143,410	-	143,410	0.00%
Rent - Air Cards	55331	26,700	26,700	-	26,700	0.00%
Rent - Operating Equipment	55365	150,000	150,000	-	150,000	0.00%
Repairs/Maintenance - Computer	54705	845,885	845,885	35,460	881,345	4.19%
Data Lines	56110	91,310	91,310	25,000	116,310	27.38%
Training	56401	25,000	25,000	-	25,000	0.00%
Membership Fees	55764	1,900	1,900	-	1,900	0.00%
Telephone	56145	319,000	319,000	30,000	349,000	9.40%
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%
Total Expenditures		5,158,495	5,239,119	195,460	5,434,579	5.35%

ACTIVITY COST

CORPORATE SERVICES
CRIME INFORMATION & ANALYSIS

DESCRIPTION	Account Number	2017 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
CRIME INFORMATION & ANALYSIS	376320					
Salaries	51001	584,870	599,730	-	599,730	2.54%
Pension - OMERS	51802	64,690	67,250	-	67,250	3.96%
Government Benefits	51811	37,720	38,180	-	38,180	1.22%
Employer Benefits	51815	44,260	40,060	-	40,060	-9.49%
Office Supplies	53050	500	500	-	500	0.00%
Operating Expenses	53131	0	0	-	0	#N/A
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		765,199	778,879	-	778,879	1.79%

CORPORATE SERVICES

ACTIVITY COST

FINANCE

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
FINANCE	376130					
Salaries	51001	468,850	461,837	-	461,837	-1.50%
Pension - OMERS	51802	55,080	54,280	-	54,280	-1.45%
Government Benefits	51811	25,230	25,150	-	25,150	-0.32%
Employer Benefits	51815	32,020	30,970	-	30,970	-3.28%
Office Supplies	53050	1,200	1,200	200	1,400	16.67%
Miscellaneous Supplies	53039	-	-	-	-	#N/A
Membership Fees	55764	2,500	2,500	1,300	3,800	52.00%
Training	56401	5,000	5,000	-	5,000	0.00%
C.A. - IND Fin Accounting Services Recovery	59410	57,025	57,025	-	57,025	0.00%
C.A. - IND Fin Applications Support Recovery	59411	16,956	16,956	-	16,956	0.00%
C.A. - IND Fin Payroll Recovery	59412	234,160	234,160	-	234,160	0.00%
C.A. - IND Fin Accounts Payable Recovery	59413	39,525	39,525	-	39,525	0.00%
C.A. - IND Fin Purchasing Recovery	59414	74,080	74,080	-	74,080	0.00%
C.A. - IND Fin Accounts Receivable Recovery	59415	5,674	5,674	-	5,674	0.00%
C.A. - IND Current Budgets Recovery	59421	104,850	104,850	-	104,850	0.00%
Total Expenditures		1,122,150	1,113,207	1,500	1,114,707	-0.66%

PROGRAM REVENUE SUMMARY

REVENUES
NON- TAXABLE

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
REVENUES						
MISCELLANEOUS	376905					
Witness Fees	45534	4,000	4,000	(3,000)	1,000	-75.00%
False Alarms Fees	45503	470,000	470,000	(376,000)	94,000	-80.00%
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	2,381	230,000	1.05%
Special Duty Revenues	45572	330,000	330,000	20,000	350,000	6.06%
City of Hamilton - Enforcement	45576	0	0	-	0	#N/A
Union Fee Billings	45641	179,190	179,190	-	179,190	0.00%
Sale Of Accident Reports	47609	78,000	78,000	(20,000)	58,000	-25.64%
Gen Occur/ID Photo Sales	47610	50,000	50,000	25,000	75,000	50.00%
Police Visa Clearances	45575	1,216,395	1,216,395	150,000	1,366,395	12.33%
Subtotal		2,707,204	2,707,204	(201,619)	2,505,585	-7.45%
PROVINCE OF ONTARIO/GOVT OF CANADA						
	376905					
Transportation of Prisoners	45637	-	-	-	-	#N/A
Police Fees from Province	43459	2,110,639	2,110,639	(129,262)	1,981,377	-6.12%
Subtotal		2,110,639	2,110,639	(129,262)	1,981,377	-6.12%
Total		4,817,843	4,817,843	(330,881)	4,486,962	-6.87%

7,036,660

5,070,625

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE		
OPERATING EXPENDITURES								
Salaries	51001	117,193,760	120,244,741	-	120,244,741	2.60%	3,050,981	1.88%
Part Time Wages	51101	2,037,990	2,082,840	-	2,082,840	2.20%	44,850	0.03%
Court & Overtime	51741	3,780,970	3,863,990	-	3,863,990	2.20%	83,020	0.05%
Members Remuneration	51727	44,420	44,420	-	44,420	0.00%	-	0.00%
Service Pay	51731	170,000	170,000	9,050	179,050	5.32%	9,050	0.01%
Pension - OMERS	51802	13,833,260	14,329,375	-	14,329,375	3.59%	496,115	0.31%
Government Benefits	51811	7,231,200	7,381,555	-	7,381,555	2.08%	150,355	0.09%
Employer Benefits	51815	7,249,870	7,246,744	-	7,246,744	-0.04%	(3,126)	0.00%
Employer Benefits - Retired Members	51815	2,611,000	2,611,000	204,220	2,815,220	7.82%	204,220	0.13%
Accumulated Sick Leave	51807	1,143,140	1,143,140	180,390	1,323,530	15.78%	180,390	0.11%
Vacation Pay	51706	684,445	652,435	12,800	665,235	-2.81%	(19,210)	-0.01%
Maternity Top Up	51730	135,660	135,660	(135,660)	0	-100.00%	-135,660	-0.08%
Pay In Lieu of Benefits	51821	357,170	389,520	-	389,520	9.06%	32,350	0.02%
WSIB Benefit Recovery	51898	1,425,100	1,425,100	100,000	1,525,100	7.02%	100,000	0.06%
Other Employee Allowances	51901	129,300	129,300	-	129,300	0.00%	-	0.00%
Clothing Allowance	51902	175,000	175,000	-	175,000	0.00%	0	0.00%
Meal Allowance	51906	26,110	26,110	2,590	28,700	9.92%	2,590	0.00%
Employer Paid Parking	51909	105,000	105,000	25,000	130,000	23.81%	25,000	0.02%
Parking	56510	17,500	17,500	2,500	20,000	14.29%	2,500	0.00%
Training	56401	993,567	993,567	53,503	1,047,070	5.38%	53,503	0.03%
Transport for Prisoners	56630	8,000	8,000	(6,000)	2,000	-75.00%	(6,000)	0.00%
EMPLOYEE RELATED COSTS		159,352,462	163,174,997	448,393	163,623,390		4,270,928	2.63%
External Debt Charges	52010	1,116,130	1,116,130	(332,589)	783,541	-29.80%	(332,589)	-0.21%
CAPITAL FINANCING		1,116,130	1,116,130	(332,589)	783,541		(332,589)	
Legal Fees	52425	220,000	220,000	16,500	236,500	7.50%	16,500	0.01%
Material Testing Fees	55758	3,700	3,700	0	3,700	0.00%	0	0.00%
Medical/Lab Fees	55760	97,000	97,000	0	97,000	0.00%	0	0.00%
Membership Fees	55764	48,330	48,330	2,095	50,425	4.33%	2,095	0.00%
FINANCIAL		369,030	369,030	18,595	387,625		18,595	0.01%

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	% INCREASE		
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET			
Ammunition	53005	194,205	194,205	(78,806)	115,399	-40.58%	(78,806)	-0.05%
Explosive Disposal Unit	53010	38,800	38,800	-	38,800	0.00%	-	0.00%
Identification Supplies	53025	9,700	9,700	-	9,700	0.00%	-	0.00%
Miscellaneous Supplies	53039	206,190	206,190	11,500	217,690	5.58%	11,500	0.01%
Office Supplies	53050	291,575	291,575	6,800	298,375	2.33%	6,800	0.00%
Cleaning Supplies	53059	61,630	61,630	8,500	70,130	13.79%	8,500	0.01%
Personnel Tests	53125	7,990	7,990	-	7,990	0.00%	-	0.00%
Operating Expenses	53131	1,213,340	1,213,340	(99,285)	1,114,055	-8.18%	(99,285)	-0.06%
Computer Software	53251	397,840	397,840	3,895	401,735	0.98%	3,895	0.00%
Computer Hardware	53405	40,600	40,600	65,000	105,600	160.10%	65,000	0.04%
Equipment	53415	609,134	609,134	89,958	699,092	14.77%	89,958	0.06%
Office Equipment	53440	15,680	15,680	(14,000)	1,680	-89.29%	(14,000)	-0.01%
Operating Equipment - CEW's	53445	278,154	278,154	166,133	444,287	59.73%	166,133	0.10%
E.R.U. Equipment	53456	76,890	76,890	3,500	80,390	4.55%	3,500	0.00%
Office Furniture & Fixtures	53591	74,120	74,120	-	74,120	0.00%	-	0.00%
Food for Prisoners	53607	33,500	33,500	(2,000)	31,500	-5.97%	(2,000)	0.00%
Footwear	53910	99,000	99,000	-	99,000	0.00%	-	0.00%
Uniforms	53940	193,003	193,003	5,001	198,004	2.59%	5,001	0.00%
Outerwear	53942	58,000	58,000	5,000	63,000	8.62%	5,000	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	4,000	4,000	-	4,000	0.00%	-	0.00%
Police Dogs	54370	33,030	33,030	2,300	35,330	6.96%	2,300	0.00%
Repairs/Maintenance - Computer	54705	845,885	845,885	35,460	881,345	4.19%	35,460	0.02%
Repairs - Communications / Other	54715	181,180	181,180	(1,075)	180,105	-0.59%	(1,075)	0.00%
Repairs - Tires/Tows/Washes	54720	100,000	100,000	20,000	120,000	20.00%	20,000	0.01%
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		5,302,966	5,302,966	227,881	5,530,847		227,881	0.14%
Oil & Lubricants	54040	12,000	12,000	-	12,000	0.00%	-	0.00%
Tires & Tubes	54070	110,000	110,000	-	110,000	0.00%	-	0.00%
Fuel - Unleaded Gasoline	54130	1,377,000	1,377,000	1,000	1,378,000	0.07%	1,000	0.00%
Repairs - Auto Equipment	55135	576,000	576,000	-	576,000	0.00%	-	0.00%
VEHICLE EXPENSES		2,075,000	2,075,000	1,000	2,076,000		1,000	0.00%

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE		
Repairs - Buildings	54401	544,917	544,917	11,138	556,055	2.04%	11,138	0.01%
Laundry/Dry Cleaning Service	54615	86,000	86,000	5,000	91,000	5.81%	5,000	0.00%
Window Cleaning	54680	400	400	-	400	0.00%	-	0.00%
Horticultural Services	54810	161,688	161,688	31,050	192,738	19.20%	31,050	0.02%
Data Lines	56110	91,310	91,310	25,000	116,310	27.38%	25,000	0.02%
Heating Fuel	56115	125,230	125,230	256,250	381,480	204.62%	256,250	0.16%
Hydro	56120	801,502	801,502	85,000	886,502	10.61%	85,000	0.05%
Telephone	56145	382,390	382,390	40,810	423,200	10.67%	40,810	0.03%
C.A. - IP Telephony	56147	170	170	-	170	0.00%	-	0.00%
Water & Sewer	56180	94,000	94,000	15,000	109,000	15.96%	15,000	0.01%
BUILDINGS AND GROUNDS		2,287,607	2,287,607	469,248	2,756,855		469,248	0.29%
Consulting Services	55801	42,600	42,600	10,000	52,600	23.47%	10,000	0.01%
CONSULTING		42,600	42,600	10,000	52,600		10,000	
Equipment Lease/Rental	55310	3,000	3,000	-	3,000	0.00%	-	0.00%
Rent - Air Cards	55331	26,700	26,700	-	26,700	0.00%	-	0.00%
Rent - Cellulars Phones	55332	137,600	137,600	-	137,600	0.00%	-	0.00%
Rent - Office & Buildings	55358	76,000	76,000	71,016	147,016	93.44%	71,016	0.04%
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	107,340	107,340	16,880	124,220	15.73%	16,880	0.01%
Contractual Services	55916	274,314	274,314	53,920	328,234	19.66%	53,920	0.03%
CONTRACTUAL		775,954	775,954	141,816	917,770		141,816	0.09%
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	Restated 2019 BUDGET	2020	RECOMM.	2020 BUDGET	% INCREASE		
			MAINT. BUDGET	PROGRAM CHANGES				
C.A. - IND Fin Accounting Services Recovery	59410	57,025	57,025	-	57,025	0.00%	-	0.00%
C.A. - IND Fin Applications Support Recovery	59411	16,956	16,956	-	16,956	0.00%	-	0.00%
C.A. - IND Fin Payroll Recovery	59412	234,160	234,160	-	234,160	0.00%	-	0.00%
C.A. - IND Fin Accounts Payable Recovery	59413	39,525	39,525	-	39,525	0.00%	-	0.00%
C.A. - IND Fin Purchasing Recovery	59414	74,080	74,080	-	74,080	0.00%	-	0.00%
C.A. - IND Fin Accounts Receivable Recovery	59415	5,674	5,674	-	5,674	0.00%	-	0.00%
C.A. - IND Current Budgets Recovery	59421	104,850	104,850	-	104,850	0.00%	-	0.00%
C.A. - IND Legal Services Recovery	59440	4,810	4,810	-	4,810	0.00%	-	0.00%
C.A. - DIR Insurance Recovery	59446	2,126,600	2,126,600	265,740	2,392,340	12.50%	265,740	0.16%
RECOVERIES		2,663,680	2,663,680	265,740	2,929,420		265,740	0.16%
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 OPERATING EXPENDITURES		174,687,979	178,510,514	1,250,084	179,760,598		5,072,619	3.13%
OPERATING REVENUES								
Federal Contribution	42005	15,000	15,000	-	15,000	0.00%	0	
Police Fees from Province	43459	7,057,914	7,057,914	(21,254)	7,036,660	-0.30%	(21,254)	-0.01%
Community Safety and Policing Grant	43550	2,410,581	2,410,581	(602,645)	1,807,936	-25.00%	(602,645)	-0.37%
GRANTS AND SUBSIDIES		9,483,495	9,483,495	(623,899)	8,859,596		(623,899)	-0.38%
False Alarms Fees	45503	470,000	470,000	(376,000)	94,000	-80.00%	(376,000)	-0.23%
File Closure Fees	45509	2,000	2,000	-	2,000	0.00%	-	0.00%
Witness Fees	45534	4,000	4,000	(3,000)	1,000	-75.00%	(3,000)	0.00%
Special Duty Revenues	45572	330,000	330,000	20,000	350,000	6.06%	20,000	0.01%
Union Fee Billings	45578	179,190	179,190	-	179,190	0.00%	-	0.00%
Police Fees	45573	227,619	227,619	2,381	230,000	1.05%	2,381	0.00%
Police Visa Clearances	45575	1,216,395	1,216,395	150,000	1,366,395	12.33%	150,000	0.09%
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	(20,000)	58,000	-25.64%	(20,000)	-0.01%
Gen Occur/ID Photo Sales	47610	50,000	50,000	25,000	75,000	50.00%	25,000	0.02%
FEES AND GENERAL		2,707,204	2,707,204	(201,619)	2,505,585		(201,619)	-0.12%

From Dev Charge Reserve	48450	310,380	310,380	(189,230)	121,150	-60.97%	(189,230)	-0.12%
From Police Tax Stabilization Reserve	47129	-	-	-	-	#N/A	-	0.00%
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RESERVES RECOVERIES		310,380	310,380	(189,230)	121,150		(189,230)	-0.12%
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TOTAL OPERATING REVENUES		12,501,079	12,501,079	(1,014,748)	11,486,331	-8.12%	(1,014,748)	-0.63%
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TOTAL NET OPERATING EXPENDITURE		162,186,900	166,009,435	2,264,832	168,274,267	3.75%	6,087,367	3.75%
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CAPITAL EXPENDITURES								
Transfer to Reserve (Police Vehicle Purchases)	58102	1,973,140	1,973,140	459,492	2,432,632	23.29%	459,492	15.80%
Transfer to Reserve (Information Technology)	58102	952,660	952,660	67,870	1,020,530	7.12%	67,870	2.33%
Transfer to Reserve (Other Capital items)	58102	282,999	282,999	891,544	1,174,543	315.03%	891,544	30.65%
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Total Capital Expenditures		3,208,799	3,208,799	1,418,906	4,627,705	44.22%	1,418,906	48.78%
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CAPITAL REVENUES								
From Vehicle Reserve	47113	125,000	125,000	274,432	399,432	219.55%	274,432	9.43%
From Capital Reserve	47113	175,000	175,000	600,000	775,000	342.86%	600,000	20.63%
From Development Charge Reserve -Capital Projects	48450	0	0	250,000	250,000	#N/A	250,000	8.59%
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Total Capital Revenues		300,000	300,000	1,124,432	1,424,432	374.81%	1,124,432	38.66%
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TOTAL NET CAPITAL EXPENDITURE		2,908,799	2,908,799	294,474	3,203,273	10.12%	294,474	10.12%
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TOTAL NET Budget (Operating + Capital)		165,095,699	168,918,234	2,559,306	171,477,540	3.87%	6,381,841	3.87%
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