

**HAMILTON POLICE SERVICE
2024 OPERATING & CAPITAL BUDGET**

	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
OPERATING EXPENDITURES - GROSS						
POLICE SERVICES BOARD	684,114	720,343	37,750	758,093	0.04%	73,979
OFFICE OF THE CHIEF	6,632,031	7,434,364	88,621	7,522,985	0.46%	890,954
UNALLOCATED EXPENSE	8,117,131	8,117,331	3,534,265	11,651,596	1.83%	3,534,465
POLICE OPERATIONS	114,037,529	117,828,827	105,574	117,934,400	2.01%	3,896,872
POLICE SUPPORT	71,100,132	75,985,008	1,622,212	77,607,220	3.36%	6,507,089
OPERATING EXPENDITURES	200,570,936	210,085,874	5,388,421	215,474,295	7.70%	14,903,359
GROSS CAPITAL FINANCING	1,534,780	1,534,780	(21,349)	1,513,431	-0.01%	(21,349)
TOTAL OPERATING EXPENDITURES	202,105,716	211,620,654	5,367,072	216,987,726	7.69%	14,882,010
OPERATING REVENUES - GROSS						
FEES AND GENERAL	(2,527,247)	(2,527,247)	(79,000)	(2,606,247)	-0.04%	(79,000)
POLICE FEES FROM PROVINCE	(1,297,789)	(1,297,789)	(459,003)	(1,756,792)	-0.24%	(459,003)
PROVINCIAL COURT SECURITY UPLOAD	(4,895,063)	(4,895,063)	(63,204)	(4,958,267)	-0.03%	(63,204)
COMMUNITY SAFETY AND POLICING GRANT	(2,488,268)	(2,488,268)	(57,455)	(2,545,723)	-0.03%	(57,455)
TOTAL OPERATING REVENUES	(11,208,367)	(11,208,367)	(658,662)	(11,867,029)	-0.34%	(658,662)
RESERVES/RECOVERIES						
CONTRIBUTION FROM POLICE TAX STABILIZATION RESERVE	(576,867)	(576,867)	-	(576,867)	0.00%	-
RECOVERY FROM DEVELOPMENT CHARGE RESERVE	(300,000)	(300,000)	-	(300,000)	0.00%	-
CONTRIBUTION FROM WORKPLACE HEALTH & SAFETY RESERVE	-	-	(2,114,600)	(2,114,600)	-1.09%	(2,114,600)
TOTAL RESERVES/RECOVERIES	(876,867)	(876,867)	(2,114,600)	(2,991,467)	-1.09%	(2,114,600)
TOTAL REVENUES	(12,085,234)	(12,085,234)	(2,773,262)	(14,858,496)	-1.43%	(2,773,262)
TOTAL NET OPERATING BUDGET	190,020,482	199,535,420	2,593,810	202,129,230	6.25%	12,108,748

**HAMILTON POLICE SERVICE
2024 OPERATING & CAPITAL BUDGET**

	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	%	YOY CHANGE
CAPITAL EXPENDITURES - GROSS						
Transfer to Reserve (Police Vehicle Purchases)	2,274,000	2,274,000	434,787	2,708,787	0.22%	434,787
Transfer to Reserve (Information Technology)	1,231,466	1,231,466	366,677	1,598,143	0.19%	366,677
Transfer to Reserve (Other Capital items)	570,060	570,060	214,785	784,845	0.11%	214,785
TOTAL CAPITAL EXPENDITURES	4,075,526	4,075,526	1,016,249	5,091,775	0.52%	1,016,249
CAPITAL REVENUES - GROSS						
CONTRIBUTION FROM POLICE CAPITAL RESERVE	(375,000)	(375,000)	200,000	(175,000)	0.10%	200,000
CONTRIBUTION FROM POLICE VEHICLE RESERVE	(125,000)	(125,000)	-	(125,000)	0.00%	-
TOTAL CAPITAL REVENUES	(500,000)	(500,000)	200,000	(300,000)	0.10%	200,000
TOTAL NET CAPITAL BUDGET	3,575,526	3,575,526	1,216,249	4,791,775	0.63%	1,216,249
TOTAL NET BUDGET (OPERATING & CAPITAL)	193,596,008	203,110,946	3,810,059	206,921,005	6.88%	13,324,997

POLICE SERVICES BOARD

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
POLICE SERVICES BOARD	376005						
Salaries	51001	177,604	207,093	-	207,093	16.60%	29,489
Members Remuneration	51727	44,420	44,420	-	44,420	0.00%	-
Pension - OMERS	51802	18,480	22,570	-	22,570	22.13%	4,090
Government Benefits	51811	13,690	14,920	-	14,920	8.98%	1,230
Employer Benefits	51815	14,170	15,590	-	15,590	10.02%	1,420
Legal Fees	52425	325,000	325,000	50,000	375,000	15.38%	50,000
Office Supplies	53050	750	750	250	1,000	33.33%	250
Operating Expenses	53131	3,000	3,000	-	3,000	0.00%	-
Computer Software	53251	14,300	14,300	5,100	19,400	35.66%	5,100
Consulting Services	55801	47,600	47,600	(17,600)	30,000	-36.97%	(17,600)
Training	56401	20,000	20,000	-	20,000	0.00%	-
Rent - Cellulars Phones	55332	1,600	1,600	-	1,600	0.00%	-
Meeting Expense	57548	3,000	3,000	-	3,000	0.00%	-
Printing & Reproduction	55610	500	500	-	500	0.00%	-
Total Expenditures		684,114	720,343	37,750	758,093	10.81%	73,979

SUMMARY - OFFICE OF THE CHIEF

	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
OFFICE OF THE CHIEF	872,230	920,122	3,450	923,572	5.89%	51,342
CORPORATE COMMUNICATIONS & PUBLIC AFFAIRS	359,238	550,661	-	550,661	53.29%	191,423
FINANCE	1,245,024	1,321,454	23,261	1,344,715	8.01%	99,691
LEGAL SERVICES	373,220	382,210	-	382,210	2.41%	8,990
HUMAN RESOURCES	3,258,815	3,414,551	34,710	3,449,261	5.84%	190,446
EQUITY, DIVERSITY & INCLUSION	523,504	845,366	27,200	872,566	66.68%	349,062
TOTAL EXPENDITURES	6,632,031	7,434,364	88,621	7,522,985	13.43%	890,954

OFFICE OF THE CHIEF

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
OFFICE OF THE CHIEF	376105						
Salaries	51001	632,600	664,362	-	664,362	5.02%	31,762
Pension - OMERS	51802	87,930	93,480	-	93,480	6.31%	5,550
Government Benefits	51811	27,870	29,590	-	29,590	6.17%	1,720
Employer Benefits	51815	39,560	42,620	-	42,620	7.74%	3,060
Other Employee Allowances	51901	10,150	15,950	-	15,950	57.14%	5,800
Training	56401	11,000	11,000	-	11,000	0.00%	-
Membership Fees	55764	13,060	13,060	-	13,060	0.00%	-
Office Supplies	53050	4,000	4,000	750	4,750	18.75%	750
Miscellaneous Supplies	53039	46,060	46,060	2,700	48,760	5.86%	2,700
Total Expenditures		872,230	920,122	3,450	923,572	5.89%	51,342

**OFFICE OF THE CHIEF
CORPORATE COMMUNICATIONS & PUBLIC AFFAIRS**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
CORPORATE COMMUNICATIONS & PUBLIC AFFAIRS	376120						
Salaries	51001	256,468	407,387	-	407,387	58.85%	150,919
Pension - OMERS	51802	30,810	48,287	-	48,287	56.72%	17,477
Government Benefits	51811	15,240	26,107	-	26,107	71.30%	10,867
Employer Benefits	51815	18,170	30,030	-	30,030	65.27%	11,860
Other Employee Allowances	51901	850	1,150	-	1,150	35.29%	300
Miscellaneous Supplies	53039	1,000	1,000	-	1,000	0.00%	-
Advertising & Promotion	55401	29,000	29,000	-	29,000	0.00%	-
Training	56401	4,250	4,250	-	4,250	0.00%	-
Membership Fees	55764	3,450	3,450	-	3,450	0.00%	-
Total Expenditures		359,238	550,661	-	550,661	53.29%	191,423

**OFFICE OF THE CHIEF
FINANCE**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
FINANCE	376130						
Salaries	51001	533,869	591,191	-	591,191	10.74%	57,322
Pension - OMERS	51802	61,881	67,955	-	67,955	9.82%	6,074
Government Benefits	51811	32,802	38,100	-	38,100	16.15%	5,298
Employer Benefits	51815	40,049	47,185	-	47,185	17.82%	7,136
Other Employee Allowances	51901	1,700	2,300	-	2,300	35.29%	600
Office Supplies	53050	1,600	1,600	400	2,000	25.00%	400
Membership Fees	55764	4,000	4,000	-	4,000	0.00%	-
Training	56401	6,300	6,300	3,700	10,000	58.73%	3,700
C.A. - IND Fin Accounting Services Recovery	59410	59,743	59,743	1,912	61,655	3.20%	1,912
C.A. - IND Fin Applications Support Recovery	59411	17,771	17,771	569	18,340	3.20%	569
C.A. - IND Fin Payroll Recovery	59412	251,384	251,384	9,195	260,579	3.66%	9,195
C.A. - IND Fin Accounts Payable Recovery	59413	41,259	41,259	1,320	42,579	3.20%	1,320
C.A. - IND Fin Purchasing Recovery	59414	77,299	77,299	2,474	79,773	3.20%	2,474
C.A. - IND Fin Accounts Receivable Recovery	59415	5,916	5,916	189	6,105	3.19%	189
C.A. - IND Current Budgets Recovery	59421	109,451	109,451	3,502	112,953	3.20%	3,502
Total Expenditures		1,245,024	1,321,454	23,261	1,344,715	8.01%	99,691

**OFFICE OF THE CHIEF
LEGAL SERVICES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
LEGAL SERVICES	376131						
Salaries	51001	286,790	292,220	-	292,220	1.89%	5,430
Pension - OMERS	51802	34,670	35,330	-	35,330	1.90%	660
Government Benefits	51811	15,850	16,630	-	16,630	4.92%	780
Employer Benefits	51815	22,210	23,730	-	23,730	6.84%	1,520
Other Employee Allowances	51901	1,700	2,300	-	2,300	35.29%	600
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%	-
Total Expenditures		373,220	382,210	-	382,210	2.41%	8,990

**OFFICE OF THE CHIEF
HUMAN RESOURCES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
HUMAN RESOURCES - ADMINISTRATION							
	376525						
Salaries	51001	601,358	636,147	-	636,147	5.79%	34,789
Pension - OMERS	51802	69,400	72,760	-	72,760	4.84%	3,360
Government Benefits	51811	56,260	61,237	-	61,237	8.85%	4,977
Employer Benefits	51815	44,480	50,750	-	50,750	14.10%	6,270
Part Time Wages	51101	185,252	192,260	-	192,260	3.78%	7,008
Vacation Pay	51706	12,680	13,160	-	13,160	3.79%	480
Pay In Lieu of Benefits	51821	25,940	26,920	-	26,920	3.78%	980
Court & Overtime	51741	12,210	12,716	-	12,716	4.14%	506
Other Employee Allowances	51901	1,700	2,300	-	2,300	35.29%	600
Office Supplies	53050	3,000	3,000	1,000	4,000	33.33%	1,000
Operating Expenses	53131	10,635	10,635	44,710	55,345	420.40%	44,710
Equipment	53415	40,000	40,000	(5,000)	35,000	-12.50%	(5,000)
Employee Assistance Program	54224	90,050	90,050	(4,000)	86,050	-4.44%	(4,000)
Medical /Lab Fees	55760	75,000	75,000	(5,000)	70,000	-6.67%	(5,000)
Training	56401	39,995	39,995	-	39,995	0.00%	-
Membership Fees	55764	11,810	11,810	-	11,810	0.00%	-
Total Expenditures		1,279,770	1,338,739	31,710	1,370,449	7.09%	90,679
RECRUITMENT							
	376530						
Salaries	51001	772,262	828,945	-	828,945	7.34%	56,683
Pension - OMERS	51802	89,658	94,125	-	94,125	4.98%	4,467
Government Benefits	51811	52,330	57,893	-	57,893	10.63%	5,563
Employer Benefits	51815	55,362	63,810	-	63,810	15.26%	8,448
Other Employee Allowances	51901	850	1,150	-	1,150	35.29%	300
Advertising & Promotion	55401	46,860	46,860	-	46,860	0.00%	-
Personnel Tests	53125	21,485	21,485	3,000	24,485	13.96%	3,000
Medical/Lab Fees	55760	129,400	129,400	-	129,400	0.00%	-
Total Expenditures		1,168,207	1,243,669	3,000	1,246,669	6.72%	78,462

**OFFICE OF THE CHIEF
HUMAN RESOURCES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
HUMAN RESOURCES - OCC. HEALTH	376532						
Salaries	51001	647,968	660,364	-	660,364	1.91%	12,396
Pension - OMERS	51802	73,050	74,280	-	74,280	1.68%	1,230
Government Benefits	51811	43,320	45,540	-	45,540	5.12%	2,220
Employer Benefits	51815	46,500	50,810	-	50,810	9.27%	4,310
Other Employee Allowances	51901	-	1,150	-	1,150		1,150
Total Expenditures		810,838	832,144	-	832,144	2.63%	21,306
Total Expenditures - Human Resources		3,258,815	3,414,551	34,710	3,449,261	5.84%	190,446

**OFFICE OF THE CHIEF
EQUITY, DIVERSITY & INCLUSION**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
EQUITY, DIVERSITY & INCLUSION	376540						
Salaries	51001	367,524	624,586	-	624,586	69.94%	257,062
Pension - OMERS	51802	43,510	74,570	-	74,570	71.39%	31,060
Government Benefits	51811	22,520	39,380	-	39,380	74.87%	16,860
Employer Benefits	51815	21,250	38,980	-	38,980	83.44%	17,730
Other Employee Allowances	51901	850	-	-	-	-100.00%	(850)
Operating Expenses	53131	12,000	12,000	3,000	15,000	25.00%	3,000
Membership Fees	55764	6,350	6,350	(800)	5,550	-12.60%	(800)
Consulting Services	55801	33,500	33,500	25,000	58,500	74.63%	25,000
Training	56401	16,000	16,000	-	16,000	0.00%	-
Total Expenditures		523,504	845,366	27,200	872,566	66.68%	349,062

UNALLOCATED EXPENSE

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
UNALLOCATED EXPENSE	376135						
Service Pay	51731	189,800	190,000	-	190,000	0.11%	200
Government Benefits	51811	3,710	3,710	-	3,710	0.00%	-
Employer Benefits - Retired Members	51815	3,014,025	3,014,025	250,000	3,264,025	8.29%	250,000
Accumulated Sick Leave	51807	1,442,170	1,442,170	75,500	1,517,670	5.24%	75,500
Vacation Pay	51706	559,126	559,126	11,742	570,868	2.10%	11,742
Meal Allowance	51906	29,900	29,900	100	30,000	0.33%	100
Legal Fees	52425	75,000	75,000	25,000	100,000	33.33%	25,000
Ceremonial Units	58201	42,300	42,300	-	42,300	0.00%	-
WSIB Benefit Recovery	51898	2,761,100	2,761,100	(2,761,100)	-	-100.00%	(2,761,100)
WSIB Payments	51808	-	-	5,933,023	5,933,023		5,933,023
Total Expenditures		8,117,131	8,117,331	3,534,265	11,651,596	43.54%	3,534,465

SUMMARY - POLICE OPERATIONS

	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
OFFICE OF THE DEPUTY CHIEF	450,062	483,232	-	483,232	7.37%	33,170
PATROL DIVISIONS						
DIVISION 1	29,318,678	30,144,663	(2,174)	30,142,489	2.81%	823,811
DIVISION 2	26,688,671	27,976,325	-	27,976,325	4.82%	1,287,654
DIVISION 3	29,136,748	30,659,533	-	30,659,533	5.23%	1,522,786
INVESTIGATIVE SERVICES	28,443,370	28,565,074	107,748	28,672,821	0.81%	229,451
TOTAL EXPENDITURES	114,037,529	117,828,827	105,574	117,934,400	3.42%	3,896,872

**POLICE OPERATIONS
OFFICE OF THE DEPUTY CHIEF**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
OFFICE OF THE DEPUTY CHIEF	376202						
Salaries	51001	354,092	379,862	-	379,862	7.28%	25,770
Pension - OMERS	51802	46,910	50,780	-	50,780	8.25%	3,870
Government Benefits	51811	17,150	18,310	-	18,310	6.76%	1,160
Employer Benefits	51815	24,230	26,300	-	26,300	8.54%	2,070
Other Employee Allowances	51901	850	1,150	-	1,150	35.29%	300
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%	-
Total Expenditures		450,062	483,232	-	483,232	7.37%	33,170

POLICE OPERATIONS
PATROL DIVISION - DIVISION 1

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
ADMINISTRATION - DIVISION 1	376204						
Salaries	51001	522,363	536,332	-	536,332	2.67%	13,969
Pension - OMERS	51802	67,480	71,020	-	71,020	5.25%	3,540
Government Benefits	51811	30,990	32,810	-	32,810	5.87%	1,820
Employer Benefits	51815	39,100	42,130	-	42,130	7.75%	3,030
Other Employee Allowances	51901	18,550	30,100	-	30,100	62.26%	11,550
Office Supplies	53050	5,500	5,500	-	5,500	0.00%	-
Total Expenditures		683,983	717,892	-	717,892	4.96%	33,909
PATROL AND SUPPORT STAFF	376208						
Salaries	51001	20,233,280	20,845,927	-	20,845,927	3.03%	612,647
Pension - OMERS	51802	2,362,980	2,427,030	-	2,427,030	2.71%	64,050
Government Benefits	51811	1,389,540	1,475,830	-	1,475,830	6.21%	86,290
Employer Benefits	51815	1,338,670	1,488,700	-	1,488,700	11.21%	150,030
Part Time Wages	51101	144,177	149,614	-	149,614	3.77%	5,437
Vacation Pay	51706	9,870	10,240	-	10,240	3.75%	370
Pay In Lieu of Benefits	51821	20,190	20,950	-	20,950	3.76%	760
Court & Overtime	51741	752,480	783,648	-	783,648	4.14%	31,168
Operating Expenses	53131	11,350	11,350	-	11,350	0.00%	-
Equipment	53415	3,213	3,214	(2,174)	1,040	-67.63%	(2,173)
Advertising & Promotion	55401	1,160	1,160	-	1,160	0.00%	-
Training	56401	7,960	7,960	-	7,960	0.00%	-
Total Expenditures		26,274,870	27,225,623	(2,174)	27,223,449	3.61%	948,579

POLICE OPERATIONS
PATROL DIVISION - DIVISION 1

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
ACTION UNIT - DIVISION 1	376209						
Salaries	51001	1,816,315	1,673,729	-	1,673,729	-7.85%	(142,586)
Pension - OMERS	51802	221,050	201,160	-	201,160	-9.00%	(19,890)
Government Benefits	51811	114,010	110,810	-	110,810	-2.81%	(3,200)
Employer Benefits	51815	106,250	109,120	-	109,120	2.70%	2,870
Court & Overtime	51741	99,700	103,830	-	103,830	4.14%	4,130
Equipment	53415	500	500	-	500	0.00%	-
Training	56401	2,000	2,000	-	2,000	0.00%	-
Total Expenditures		2,359,825	2,201,148	-	2,201,148	-6.72%	(158,677)
Total Expenditures - Division 1		29,318,678	30,144,663	(2,174)	30,142,489	2.81%	823,811

POLICE OPERATIONS
PATROL DIVISION - DIVISION 2

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
ADMINISTRATION - DIVISION 2	376212						
Salaries	51001	483,542	493,262	-	493,262	2.01%	9,720
Pension - OMERS	51802	63,650	66,570	-	66,570	4.59%	2,920
Government Benefits	51811	27,680	29,250	-	29,250	5.67%	1,570
Employer Benefits	51815	35,560	38,230	-	38,230	7.51%	2,670
Other Employee Allowances	51901	18,550	30,100	-	30,100	62.26%	11,550
Office Supplies	53050	4,000	4,000	-	4,000	0.00%	-
Total Expenditures		632,982	661,412	-	661,412	4.49%	28,430
STATION DUTY - DIVISION 2	376214						
Salaries	51001	346,197	348,191	-	348,191	0.58%	1,994
Pension - OMERS	51802	41,520	41,460	-	41,460	-0.14%	(60)
Government Benefits	51811	22,090	23,110	-	23,110	4.62%	1,020
Employer Benefits	51815	21,250	23,390	-	23,390	10.07%	2,140
Total Expenditures		431,057	436,151	-	436,151	1.18%	5,094
PATROL AND SUPPORT STAFF	376216						
Salaries	51001	18,281,995	19,128,881	-	19,128,881	4.63%	846,886
Pension - OMERS	51802	2,136,910	2,231,190	-	2,231,190	4.41%	94,280
Government Benefits	51811	1,245,790	1,341,010	-	1,341,010	7.64%	95,220
Employer Benefits	51815	1,211,180	1,363,990	-	1,363,990	12.62%	152,810
Court & Overtime	51741	795,770	828,731	-	828,731	4.14%	32,961
Operating Expenses	53131	5,380	5,380	-	5,380	0.00%	-
Advertising & Promotion	55401	2,250	2,250	-	2,250	0.00%	-
Training	56401	8,650	8,650	-	8,650	0.00%	-
Total Expenditures		23,687,925	24,910,082	-	24,910,082	5.16%	1,222,156

**POLICE OPERATIONS
PATROL DIVISION - DIVISION 2**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
ACTION UNIT - DIVISION 2	376217						
Salaries	51001	1,514,446	1,529,705	-	1,529,705	1.01%	15,259
Pension - OMERS	51802	182,140	182,930	-	182,930	0.43%	790
Government Benefits	51811	96,940	101,550	-	101,550	4.76%	4,610
Employer Benefits	51815	92,080	101,330	-	101,330	10.05%	9,250
Court & Overtime	51741	49,850	51,915	-	51,915	4.14%	2,065
Equipment	53415	250	250	-	250	0.00%	-
Training	56401	1,000	1,000	-	1,000	0.00%	-
Total Expenditures		1,936,706	1,968,680	-	1,968,680	1.65%	31,974
Total Expenditures - Division 2		26,688,671	27,976,325	-	27,976,325	4.82%	1,287,654

POLICE OPERATIONS
PATROL DIVISION - DIVISION 3

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
ADMINISTRATION	376220						
Salaries	51001	524,641	536,608	-	536,608	2.28%	11,967
Pension - OMERS	51802	67,840	71,060	-	71,060	4.75%	3,220
Government Benefits	51811	31,040	32,810	-	32,810	5.70%	1,770
Employer Benefits	51815	39,100	42,130	-	42,130	7.75%	3,030
Other Employee Allowances	51901	18,550	30,100	-	30,100	62.26%	11,550
Office Supplies	53050	5,000	5,000	-	5,000	0.00%	-
Membership Fees	55764	250	250	-	250	0.00%	-
Total Expenditures		686,421	717,958	-	717,958	4.59%	31,537
STATION DUTY - DIVISION 3	376222						
Salaries	51001	458,404	464,255	-	464,255	1.28%	5,851
Pension - OMERS	51802	54,850	55,270	-	55,270	0.77%	420
Government Benefits	51811	29,380	30,810	-	30,810	4.87%	1,430
Employer Benefits	51815	28,340	31,180	-	31,180	10.02%	2,840
Total Expenditures		570,974	581,515	-	581,515	1.85%	10,541

POLICE OPERATIONS
PATROL DIVISION - DIVISION 3

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
PATROL AND SUPPORT STAFF		376224					
Salaries	51001	20,189,144	21,210,176	-	21,210,176	5.06%	1,021,032
Pension - OMERS	51802	2,359,120	2,474,140	-	2,474,140	4.88%	115,020
Government Benefits	51811	1,375,110	1,485,100	-	1,485,100	8.00%	109,990
Employer Benefits	51815	1,338,670	1,512,080	-	1,512,080	12.95%	173,410
Court & Overtime	51741	803,660	836,948	-	836,948	4.14%	33,288
Operating Expenses	53131	8,900	8,900	-	8,900	0.00%	-
Advertising & Promotion	55401	2,830	2,830	-	2,830	0.00%	-
Training	56401	8,000	8,000	-	8,000	0.00%	-
Total Expenditures		26,085,434	27,538,174	-	27,538,174	5.57%	1,452,740
ACTION UNIT - DIVISION 3		376228					
Salaries	51001	1,400,648	1,413,282	-	1,413,282	0.90%	12,633
Pension - OMERS	51802	168,560	169,050	-	169,050	0.29%	490
Government Benefits	51811	89,610	93,850	-	93,850	4.73%	4,240
Employer Benefits	51815	85,000	93,540	-	93,540	10.05%	8,540
Court & Overtime	51741	49,850	51,915	-	51,915	4.14%	2,065
Equipment	53415	250	250	-	250	0.00%	-
Total Expenditures		1,793,918	1,821,886	-	1,821,886	1.56%	27,968
Total Expenditures - Division 3		29,136,748	30,659,533	-	30,659,533	5.23%	1,522,786

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
ADMINISTRATION	376300						
Salaries	51001	687,051	642,112	-	642,112	-6.54%	(44,939)
Pension - OMERS	51802	90,550	90,090	-	90,090	-0.51%	(460)
Government Benefits	51811	39,480	35,140	-	35,140	-10.99%	(4,340)
Employer Benefits	51815	51,220	47,240	-	47,240	-7.77%	(3,980)
Other Employee Allowances	51901	27,000	43,750	-	43,750	62.04%	16,750
Office Supplies	53050	1,000	1,000	-	1,000	0.00%	-
Operating Expenses	53131	266,070	266,070	(75,000)	191,070	-28.19%	(75,000)
Investigative Expenses	54361	15,000	15,000	(5,000)	10,000	-33.33%	(5,000)
Total Expenditures		1,177,371	1,140,402	(80,000)	1,060,402	-9.93%	(116,969)
VICTIMS OF CRIME	376302						
Salaries	51001	3,273,611	3,259,942	-	3,259,942	-0.42%	(13,669)
Pension - OMERS	51802	404,790	401,560	-	401,560	-0.80%	(3,230)
Government Benefits	51811	195,830	199,990	-	199,990	2.12%	4,160
Employer Benefits	51815	180,620	194,860	-	194,860	7.88%	14,240
Court & Overtime	51741	86,480	22,370	-	22,370	-74.13%	(64,110)
Office Supplies	53050	3,000	3,000	-	3,000	0.00%	-
Operating Expenses	53131	-	-	2,000	2,000		2,000
Membership Fees	55764	3,200	3,200	100	3,300	3.13%	100
Training	56401	4,900	4,900	7,300	12,200	148.98%	7,300
Total Expenditures		4,152,431	4,089,822	9,400	4,099,222	-1.28%	(53,209)

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
B.E.A.R.	376305						
Salaries	51001	2,404,533	2,450,195	-	2,450,195	1.90%	45,662
Pension - OMERS	51802	296,400	301,240	-	301,240	1.63%	4,840
Government Benefits	51811	146,080	153,320	-	153,320	4.96%	7,240
Employer Benefits	51815	134,580	148,100	-	148,100	10.05%	13,520
Court & Overtime	51741	107,840	112,307	-	112,307	4.14%	4,467
Office Supplies	53050	2,000	2,000	-	2,000	0.00%	-
Operating Expenses	53131	-	-	1,000	1,000		1,000
Computer Software	53251	1,995	1,995	-	1,995	0.00%	-
Equipment	53415	1,055	1,055	-	1,055	0.00%	-
Membership Fees	55764	530	530	-	530	0.00%	-
Training	56401	10,000	10,000	-	10,000	0.00%	-
Total Expenditures		3,105,013	3,180,742	1,000	3,181,742	2.47%	76,729
FINANCIAL CRIMES	376306						
Salaries	51001	1,154,226	1,583,284	-	1,583,284	37.17%	429,058
Pension - OMERS	51802	142,610	195,710	-	195,710	37.23%	53,100
Government Benefits	51811	68,820	97,290	-	97,290	41.37%	28,470
Employer Benefits	51815	63,750	93,540	-	93,540	46.73%	29,790
Court & Overtime	51741	16,160	58,486	-	58,486	261.92%	42,326
Office Supplies	53050	3,700	3,700	-	3,700	0.00%	-
Training	56401	8,000	8,000	-	8,000	0.00%	-
Membership Fees	55764	700	700	-	700	0.00%	-
Total Expenditures		1,457,966	2,040,710	-	2,040,710	39.97%	582,744

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
MAJOR CRIME (HOMICIDE)		376312					
Salaries	51001	2,470,944	2,767,951	-	2,767,951	12.02%	297,007
Pension - OMERS	51802	306,250	341,580	-	341,580	11.54%	35,330
Government Benefits	51811	151,840	173,017	-	173,017	13.95%	21,177
Employer Benefits	51815	134,580	163,670	-	163,670	21.62%	29,090
Court & Overtime	51741	336,580	246,379	-	246,379	-26.80%	(90,201)
Office Supplies	53050	2,600	2,600	-	2,600	0.00%	-
Operating Expenses	53131	-	-	4,000	4,000		4,000
Equipment	53415	8,150	8,150	(600)	7,550	-7.36%	(600)
Training	56401	10,000	10,000	6,955	16,955	69.55%	6,955
Membership Fees	55764	480	480	-	480	0.00%	-
Total Expenditures		3,421,424	3,713,827	10,355	3,724,182	8.85%	302,758
VICE/DRUGS		376314					
Salaries	51001	2,643,925	2,696,148	-	2,696,148	1.98%	52,223
Pension - OMERS	51802	320,690	326,180	-	326,180	1.71%	5,490
Government Benefits	51811	168,430	176,880	-	176,880	5.02%	8,450
Employer Benefits	51815	155,830	171,480	-	171,480	10.04%	15,650
Court & Overtime	51741	228,390	237,850	-	237,850	4.14%	9,460
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	-	8,000	0.00%	-
Investigative Expenses	54361	3,000	3,000	-	3,000	0.00%	-
Training	56401	12,500	12,500	4,000	16,500	32.00%	4,000
Total Expenditures		3,545,785	3,637,058	4,000	3,641,058	2.69%	95,273

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
INTELLIGENCE	376316						
Salaries	51001	3,444,296	2,919,866	-	2,919,866	-15.23%	(524,430)
Pension - OMERS	51802	425,520	357,220	-	357,220	-16.05%	(68,300)
Government Benefits	51811	212,080	189,780	-	189,780	-10.51%	(22,300)
Employer Benefits	51815	191,240	179,270	-	179,270	-6.26%	(11,970)
Court & Overtime	51741	356,110	396,896	-	396,896	11.45%	40,786
Office Supplies	53050	4,000	4,000	-	4,000	0.00%	-
Operating Expenses	53131	610,970	610,970	-	610,970	0.00%	-
Computer Software	53251	24,871	24,871	-	24,871	0.00%	-
Equipment	53415	44,460	44,460	-	44,460	0.00%	-
Telephones	56145	43,000	43,000	-	43,000	0.00%	-
Training	56401	6,000	6,000	-	6,000	0.00%	-
Membership Fees	55764	4,100	4,100	-	4,100	0.00%	-
Total Expenditures		5,366,647	4,780,433	-	4,780,433	-10.92%	(586,214)
FORENSIC SERVICES	376318						
Salaries	51001	3,189,493	3,049,524	-	3,049,524	-4.39%	(139,969)
Pension - OMERS	51802	372,355	347,830	-	347,830	-6.59%	(24,525)
Government Benefits	51811	209,293	213,480	-	213,480	2.00%	4,188
Employer Benefits	51815	201,873	218,240	-	218,240	8.11%	16,368
Court & Overtime	51741	74,840	87,969	-	87,969	17.54%	13,129
Office Supplies	53050	5,500	5,500	-	5,500	0.00%	-
Identification Supplies	53025	11,200	11,200	-	11,200	0.00%	-
Equipment	53415	55,050	55,050	-	55,050	0.00%	-
Training	56401	9,000	9,000	16,335	25,335	181.50%	16,335
Membership Fees	55764	375	375	-	375	0.00%	-
Total Expenditures		4,128,978	3,998,168	16,335	4,014,503	-2.77%	(114,475)

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
TECH CRIME		376319					
Salaries	51001	962,266	847,218	-	847,218	-11.96%	(115,048)
Pension - OMERS	51802	116,490	101,830	-	101,830	-12.58%	(14,660)
Government Benefits	51811	59,650	54,600	-	54,600	-8.47%	(5,050)
Employer Benefits	51815	56,670	54,560	-	54,560	-3.72%	(2,110)
Office Supplies	53050	1,500	1,500	-	1,500	0.00%	-
Equipment	53415	184,905	184,905	139,718	324,623	75.56%	139,718
Training	56401	38,025	38,025	-	38,025	0.00%	-
Membership Fees	55764	520	520	90	610	17.31%	90
Total Expenditures		1,420,026	1,283,158	139,808	1,422,965	0.21%	2,939
VICTIM SERVICES		376440					
Salaries	51001	515,709	539,871	-	539,871	4.69%	24,162
Pension - OMERS	51802	56,650	59,650	-	59,650	5.30%	3,000
Government Benefits	51811	35,700	37,820	-	37,820	5.94%	2,120
Employer Benefits	51815	35,420	38,980	-	38,980	10.05%	3,560
Court & Overtime	51741	4,450	4,634	-	4,634	4.14%	184
Operating Expense	53131	11,000	11,000	6,350	17,350	57.73%	6,350
Advertising & Promotion	55401	1,000	1,000	-	1,000	0.00%	-
Membership Fees	55764	50	50	-	50	0.00%	-
Training	56401	7,750	7,750	500	8,250	6.45%	500
Total Expenditures		667,729	700,755	6,850	707,605	5.97%	39,876
Total Expenditures - Investigative Services		28,443,370	28,565,074	107,748	28,672,821	0.81%	229,451

SUMMARY - POLICE SUPPORT

	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
OFFICE OF THE DEPUTY CHIEF	543,742	579,983	-	579,983	6.67%	36,241
COMMUNITY SAFETY - ADMINISTRATION	1,102,801	616,782	(5,000)	611,782	-44.52%	(491,019)
TRAFFIC & EMERGENCY RESPONSE	9,990,301	10,572,234	376,448	10,948,683	9.59%	958,382
COMMUNITY MOBILIZATION	3,888,767	4,390,305	2,800	4,393,105	12.97%	504,338
PROFESSIONAL DEVELOPMENT	4,644,365	4,967,776	312,612	5,280,388	13.69%	636,023
FIELD SUPPORT	19,870,995	22,929,292	2,800	22,932,092	15.40%	3,061,097
BUSINESS & STRATEGIC INITIATIVES	15,981,876	16,675,207	1,103,524	17,778,731	11.24%	1,796,855
FLEET, FACILITIES & SUPPLIES	13,703,037	13,814,836	(170,973)	13,643,863	-0.43%	(59,174)
SECONDMENTS	1,374,248	1,438,593	-	1,438,593	4.68%	64,345
TOTAL EXPENDITURES	71,100,132	75,985,008	1,622,212	77,607,220	9.15%	6,507,089

**POLICE SUPPORT
OFFICE OF THE DEPUTY CHIEF**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
OFFICE OF THE DEPUTY CHIEF	376405						
Salaries	51001	396,072	424,743	-	424,743	7.24%	28,671
Pension - OMERS	51802	53,790	58,070	-	58,070	7.96%	4,280
Government Benefits	51811	17,950	19,170	-	19,170	6.80%	1,220
Employer Benefits	51815	21,930	24,000	-	24,000	9.44%	2,070
Training	56401	54,000	54,000	-	54,000	0.00%	-
Total Expenditures		543,742	579,983	-	579,983	6.67%	36,241

**POLICE SUPPORT
COMMUNITY SAFETY - ADMINISTRATION**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
COMMUNITY SAFETY - ADMINISTRATION	376420						
Salaries	51001	850,801	456,422	-	456,422	-46.35%	(394,379)
Pension - OMERS	51802	111,920	63,110	-	63,110	-43.61%	(48,810)
Government Benefits	51811	47,780	25,810	-	25,810	-45.98%	(21,970)
Employer Benefits	51815	58,300	34,340	-	34,340	-41.10%	(23,960)
Other Employee Allowances	51901	27,000	30,100	-	30,100	11.48%	3,100
Miscellaneous Supplies	53039	500	500	-	500	0.00%	-
Operating Supplies	53050	5,000	5,000	(5,000)	-	-100.00%	(5,000)
Training	56401	1,500	1,500	-	1,500	0.00%	-
Total Expenditures		1,102,801	616,782	(5,000)	611,782	-44.52%	(491,019)

**POLICE SUPPORT
TRAFFIC & EMERGENCY RESPONSE**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
EMERGENCY RESPONSE	376425						
Salaries	51001	1,435,318	1,866,307	-	1,866,307	30.03%	430,989
Court & Overtime	51741	75,530	78,658	-	78,658	4.14%	3,128
Pension - OMERS	51802	174,040	227,070	-	227,070	30.47%	53,030
Government Benefits	51811	90,780	119,520	-	119,520	31.66%	28,740
Employer Benefits	51815	85,000	116,920	-	116,920	37.55%	31,920
E.R.U. Equipment	53456	81,890	81,890	7,000	88,890	8.55%	7,000
Explosive Disposal Unit	53010	34,800	34,800	-	34,800	0.00%	-
Equipment - Public Order Unit	53415	21,000	21,000	330,000	351,000	1571.43%	330,000
Maintenance Contracts	54930	14,000	14,000	-	14,000	0.00%	-
Membership Fees	55764	1,050	1,050	-	1,050	0.00%	-
Training	56401	60,000	60,000	13,500	73,500	22.50%	13,500
Total Expenditures		2,073,408	2,621,216	350,500	2,971,716	43.33%	898,308
TRAFFIC	376430						
Salaries	51001	2,424,278	2,224,708	-	2,224,708	-8.23%	(199,570)
Pension - OMERS	51802	287,990	262,820	-	262,820	-8.74%	(25,170)
Government Benefits	51811	157,140	151,680	-	151,680	-3.47%	(5,460)
Employer Benefits	51815	152,290	151,990	-	151,990	-0.20%	(300)
Court & Overtime	51741	-	114,692	-	114,692		114,692
Office Supplies	53050	5,000	5,000	(500)	4,500	-10.00%	(500)
Operating Expenses	53131	10,000	10,000	(1,500)	8,500	-15.00%	(1,500)
Computer Software	53251	5,500	5,500	(5,500)	-	-100.00%	(5,500)
Equipment	53415	79,210	79,210	(19,500)	59,710	-24.62%	(19,500)
Materials Testing Fees	55758	3,700	3,700	1,358	5,058	36.71%	1,358
Training	56401	20,950	20,950	-	20,950	0.00%	-
Membership Fees	55764	360	360	(360)	-	-100.00%	(360)
Total Expenditures		3,146,418	3,030,609	(26,002)	3,004,608	-4.51%	(141,810)

**POLICE SUPPORT
TRAFFIC & EMERGENCY RESPONSE**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
TRAFFIC ENFORCEMENT	376431						
Salaries	51001	2,037,717	1,978,216	-	1,978,216	-2.92%	(59,501)
Pension - OMERS	51802	238,450	231,190	-	231,190	-3.04%	(7,260)
Government Benefits	51811	137,250	136,920	-	136,920	-0.24%	(330)
Employer Benefits	51815	134,580	140,300	-	140,300	4.25%	5,720
Court & Overtime	51741	21,640	22,536	-	22,536	4.14%	896
Equipment	53415	1,360	1,360	20,950	22,310	1540.45%	20,950
Training	56401	12,000	12,000	(4,000)	8,000	-33.33%	(4,000)
Total Expenditures		2,582,997	2,522,522	16,950	2,539,472	-1.69%	(43,525)
MOUNTED UNIT	376452						
Salaries	51001	590,918	598,186	-	598,186	1.23%	7,268
Pension - OMERS	51802	71,390	71,910	-	71,910	0.73%	520
Government Benefits	51811	37,080	38,860	-	38,860	4.80%	1,780
Employer Benefits	51815	35,420	38,980	-	38,980	10.05%	3,560
Operating Expenses	53131	117,240	117,240	30,000	147,240	25.59%	30,000
Training	56401	12,000	12,000	5,000	17,000	41.67%	5,000
Total Expenditures		864,048	877,176	35,000	912,176	5.57%	48,128

**POLICE SUPPORT
TRAFFIC & EMERGENCY RESPONSE**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
VOLUNTEER/AUXILIARY UNIT							
	376455						
Auxiliary Expenses	54362	10,000	10,000	-	10,000	0.00%	-
Training	56401	1,000	1,000	-	1,000	0.00%	-
Total Expenditures		11,000	11,000	-	11,000	0.00%	-
CANINE PATROL							
	376435						
Salaries	51001	459,629	476,322	-	476,322	3.63%	16,694
Pension - OMERS	51802	55,040	57,180	-	57,180	3.89%	2,140
Government Benefits	51811	29,600	31,050	-	31,050	4.90%	1,450
Employer Benefits	51815	28,340	31,180	-	31,180	10.02%	2,840
Court & Overtime	51741	10,130	-	-	-	-100.00%	(10,130)
Training	56401	5,820	5,820	-	5,820	0.00%	-
Police Dogs	54370	39,200	39,200	-	39,200	0.00%	-
Total Expenditures		627,759	640,752	-	640,752	2.07%	12,994

**POLICE SUPPORT
TRAFFIC & EMERGENCY RESPONSE**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
MARINE UNIT	376210						
Salaries	51001	455,192	598,186	-	598,186	31.41%	142,995
Court & Overtime	51741	83,840	87,313	-	87,313	4.14%	3,473
Pension - OMERS	51802	54,340	71,910	-	71,910	32.33%	17,570
Government Benefits	51811	30,960	40,570	-	40,570	31.04%	9,610
Employer Benefits	51815	28,340	38,980	-	38,980	37.54%	10,640
Miscellaneous Supplies	53039	3,000	3,000	-	3,000	0.00%	-
Equipment	53415	18,000	18,000	-	18,000	0.00%	-
Training	56401	5,000	5,000	-	5,000	0.00%	-
Total Expenditures		678,672	862,959	-	862,959	27.15%	184,287
POLICE LIAISON TEAM - PLT	376343						
Operating Expense	53131	1,000	1,000	-	1,000	0.00%	-
Equipment	53415	1,000	1,000	-	1,000	0.00%	-
Training	56401	4,000	4,000	-	4,000	0.00%	-
Total Expenditures		6,000	6,000	-	6,000	0.00%	-
Total Expenditures - Traffic & Emergency Response		9,990,301	10,572,234	376,448	10,948,683	9.59%	958,382

**POLICE SUPPORT
COMMUNITY MOBILIZATION**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
COMMUNITY MOBILIZATION - ADMINISTRATION	376451						
Salaries	51001	-	411,436	-	411,436		411,436
Pension - OMERS	51802	-	53,410	-	53,410		53,410
Other Employee Allowances	51901	-	13,650	-	13,650		13,650
Government Benefits	51811	-	24,610	-	24,610		24,610
Employer Benefits	51815	-	28,500	-	28,500		28,500
Office Supplies	53050	-	-	5,000	5,000		5,000
Total Expenditures		-	531,606	5,000	536,606		536,606
CRISIS NEGOTIATIONS	376426						
Equipment	53415	500	500	-	500	0.00%	-
Training	56401	4,250	4,250	-	4,250	0.00%	-
Total Expenditures		4,750	4,750	-	4,750	0.00%	-
CRISES RESPONSE UNIT (MCRRT)	376446						
Salaries	51001	1,951,643	1,907,890	-	1,907,890	-2.24%	(43,753)
Court & Overtime	51741	29,090	30,295	-	30,295	4.14%	1,205
Pension - OMERS	51802	228,710	224,050	-	224,050	-2.04%	(4,660)
Government Benefits	51811	130,610	130,260	-	130,260	-0.27%	(350)
Employer Benefits	51815	127,500	132,510	-	132,510	3.93%	5,010
Contractual Services	55916	499,313	499,313	(2,200)	497,113	-0.44%	(2,200)
Training	56401	8,000	8,000	-	8,000	0.00%	-
Total Expenditures		2,974,866	2,932,318	(2,200)	2,930,118	-1.50%	(44,748)

**POLICE SUPPORT
COMMUNITY MOBILIZATION**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
CRIMESTOPPERS	376310						
Salaries	51001	160,070	163,222	-	163,222	1.97%	3,152
Pension - OMERS	51802	18,570	18,880	-	18,880	1.67%	310
Government Benefits	51811	10,980	11,350	-	11,350	3.37%	370
Employer Benefits	51815	10,630	11,700	-	11,700	10.07%	1,070
Court & Overtime	51741	9,630	-	-	-	-100.00%	(9,630)
Training	56401	2,500	2,500	-	2,500	0.00%	-
Total Expenditures		212,380	207,652	-	207,652	-2.23%	(4,728)
YOUTH COORDINATOR	376342						
Salaries	51001	131,334	250,595	-	250,595	90.81%	119,261
Pension - OMERS	51802	16,360	30,560	-	30,560	86.80%	14,200
Government Benefits	51811	7,680	15,770	-	15,770	105.34%	8,090
Employer Benefits	51815	7,090	15,590	-	15,590	119.89%	8,500
Miscellaneous Supplies	53039	1,000	1,000	-	1,000	0.00%	-
Training	56401	5,000	5,000	-	5,000	0.00%	-
Total Expenditures		168,464	318,515	-	318,515	89.07%	150,051

**POLICE SUPPORT
COMMUNITY MOBILIZATION**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
CRIME PREVENTION COORDINATION	376445						
Salaries	51001	371,282	262,417	-	262,417	-29.32%	(108,865)
Part Time Wages	51101	17,054	17,697	-	17,697	3.77%	643
Pension - OMERS	51802	43,260	30,140	-	30,140	-30.33%	(13,120)
Government Benefits	51811	26,850	20,520	-	20,520	-23.58%	(6,330)
Employer Benefits	51815	24,800	19,490	-	19,490	-21.41%	(5,310)
Vacation Pay	51706	1,170	1,220	-	1,220	4.27%	50
Pay In Lieu of Benefits	51821	2,390	2,480	-	2,480	3.77%	90
Equipment	53415	500	500	-	500	0.00%	-
Advertising & Promotion	55401	35,000	35,000	-	35,000	0.00%	-
Training	56401	6,000	6,000	-	6,000	0.00%	-
Total Expenditures		528,307	395,464	-	395,464	-25.14%	(132,842)
Total Expenditures - Community Mobilization		3,888,767	4,390,305	2,800	4,393,105	12.97%	504,338

**POLICE SUPPORT
PROFESSIONAL DEVELOPMENT**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
PROFESSIONAL STANDARDS		376110					
Salaries	51001	691,052	849,377	-	849,377	22.91%	158,325
Pension - OMERS	51802	88,610	109,480	-	109,480	23.55%	20,870
Government Benefits	51811	39,230	49,520	-	49,520	26.23%	10,290
Employer Benefits	51815	41,150	52,600	-	52,600	27.83%	11,450
Other Employee Allowances	51901	10,100	16,450	-	16,450	62.87%	6,350
Office Supplies	53050	4,500	4,500	-	4,500	0.00%	-
Training	56401	7,500	7,500	-	7,500	0.00%	-
Total Expenditures		882,142	1,089,427	-	1,089,427	23.50%	207,285
TRAINING		376535					
Salaries	51001	1,294,973	1,358,047	-	1,358,047	4.87%	63,074
Pension - OMERS	51802	155,600	162,547	-	162,547	4.46%	6,947
Government Benefits	51811	81,460	88,127	-	88,127	8.18%	6,667
Employer Benefits	51815	77,920	88,340	-	88,340	13.37%	10,420
Office Supplies	53050	1,200	1,200	-	1,200	0.00%	-
Ammunition	53005	147,426	147,426	25,000	172,426	16.96%	25,000
Equipment	53415	31,080	31,080	22,538	53,618	72.52%	22,538
Operating Equipment - CEW's	53445	325,749	325,749	(5,884)	319,864	-1.81%	(5,885)
Repairs	54715	24,070	24,070	-	24,070	0.00%	-
Medical /Lab Fees	55760	1,028	1,028	-	1,028	0.00%	-
Training	56401	556,187	556,187	270,959	827,146	48.72%	270,959
Membership Fees	55764	1,500	1,500	-	1,500	0.00%	-
Total Expenditures		2,698,193	2,785,299	312,612	3,097,912	14.81%	399,719

**POLICE SUPPORT
PROFESSIONAL DEVELOPMENT**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
CADET PROGRAM	376526						
Salaries	51001	839,930	859,910	-	859,910	2.38%	19,980
Government Benefits	51811	106,500	112,750	-	112,750	5.87%	6,250
Pay In Lieu of Benefits	51821	117,600	120,390	-	120,390	2.37%	2,790
Total Expenditures		1,064,030	1,093,050	-	1,093,050	2.73%	29,020
Total Expenditures - Professional Development		4,644,365	4,967,776	312,612	5,280,388	13.69%	636,023

**POLICE SUPPORT
FIELD SUPPORT**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
COURT SERVICES - ADMINISTRATION		376329					
Salaries	51001	438,532	456,244	-	456,244	4.04%	17,712
Pension - OMERS	51802	58,940	63,190	-	63,190	7.21%	4,250
Government Benefits	51811	24,250	25,810	-	25,810	6.43%	1,560
Employer Benefits	51815	32,020	34,340	-	34,340	7.25%	2,320
Other Employee Allowances	51901	18,550	30,100	-	30,100	62.26%	11,550
Total Expenditures		572,292	609,684	-	609,684	6.53%	37,392
CENTRAL CUSTODY		376206					
Office Supplies	53050	1,330	1,330	1,000	2,330	75.19%	1,000
Operating Expenses	53131	4,000	4,000	(1,000)	3,000	-25.00%	(1,000)
Equipment	53415	1,525	1,525	-	1,525	0.00%	-
Food for Prisoners	53607	50,400	50,400	2,800	53,200	5.56%	2,800
Total Expenditures		57,255	57,255	2,800	60,055	4.89%	2,800
COURT DOCUMENTS		376330					
Salaries	51001	989,911	1,061,919	-	1,061,919	7.27%	72,008
Pension - OMERS	51802	110,190	117,090	-	117,090	6.26%	6,900
Government Benefits	51811	70,560	78,730	-	78,730	11.58%	8,170
Employer Benefits	51815	70,830	83,150	-	83,150	17.39%	12,320
Court & Overtime	51741	7,810	-	-	-	-100.00%	(7,810)
Office Supplies	53050	29,765	29,765	-	29,765	0.00%	-
Total Expenditures		1,279,066	1,370,654	-	1,370,654	7.16%	91,588

**POLICE SUPPORT
FIELD SUPPORT**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
CASE PREPARATION UNIT	376331						
Salaries	51001	1,529,994	2,519,368	-	2,519,368	64.67%	989,374
Pension - OMERS	51802	184,600	307,650	-	307,650	66.66%	123,050
Government Benefits	51811	96,270	158,070	-	158,070	64.19%	61,800
Court & Overtime	51741	-	8,133	-	8,133		8,133
Employer Benefits	51815	92,080	155,890	-	155,890	69.30%	63,810
Total Expenditures		1,902,944	3,149,111	-	3,149,111	65.49%	1,246,167
COURT SECURITY	376332						
Salaries	51001	4,363,637	4,631,028	-	4,631,028	6.13%	267,391
Pension - OMERS	51802	459,200	492,950	-	492,950	7.35%	33,750
Government Benefits	51811	424,170	449,320	-	449,320	5.93%	25,150
Employer Benefits	51815	339,980	374,130	-	374,130	10.04%	34,150
Part Time Wages	51101	920,428	955,210	-	955,210	3.78%	34,782
Vacation Pay	51706	62,960	65,340	-	65,340	3.78%	2,380
Pay In Lieu of Benefits	51821	128,860	133,730	-	133,730	3.78%	4,870
Court & Overtime	51741	42,930	48,947	-	48,947	14.02%	6,017
Office Supplies	53050	2,680	2,680	-	2,680	0.00%	-
Equipment	53415	980	980	-	980	0.00%	-
Training	56401	1,500	1,500	-	1,500	0.00%	-
Transport of Prisoners	56630	1,000	1,000	-	1,000	0.00%	-
Total Expenditures		6,748,325	7,156,815	-	7,156,815	6.05%	408,490

**POLICE SUPPORT
FIELD SUPPORT**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
COURT SECURITY - SUMMON SERVERS							
	376334						
Salaries	51001	271,000	277,170	-	277,170	2.28%	6,170
Pension - OMERS	51802	24,650	25,130	-	25,130	1.95%	480
Government Benefits	51811	25,730	27,170	-	27,170	5.60%	1,440
Employer Benefits	51815	28,340	31,180	-	31,180	10.02%	2,840
Total Expenditures		349,720	360,650	-	360,650	3.13%	10,930
COMMUNICATIONS							
	376450						
Salaries	51001	6,303,099	7,235,706	-	7,235,706	14.80%	932,607
Pension - OMERS	51802	692,078	789,753	-	789,753	14.11%	97,676
Government Benefits	51811	513,138	600,173	-	600,173	16.96%	87,036
Employer Benefits	51815	435,603	544,307	-	544,307	24.95%	108,704
Part Time Wages	51101	732,146	759,798	-	759,798	3.78%	27,652
Vacation Pay	51706	50,080	51,980	-	51,980	3.79%	1,900
Pay In Lieu of Benefits	51821	102,510	106,380	-	106,380	3.78%	3,870
Court & Overtime	51741	103,450	107,735	-	107,735	4.14%	4,285
Office Supplies	53050	4,000	4,000	-	4,000	0.00%	-
Operating Expenses	53131	6,180	6,180	-	6,180	0.00%	-
Repairs	54715	1,500	2,000	-	2,000	33.33%	500
Training	56401	11,000	11,000	-	11,000	0.00%	-
Membership fees	55764	610	610	-	610	0.00%	-
Equipment	53415	3,000	2,500	-	2,500	-16.67%	(500)
Equipment Lease/Rental	55310	3,000	3,000	-	3,000	0.00%	-
Total Expenditures		8,961,393	10,225,123	-	10,225,123	14.10%	1,263,730
Total Expenditures - Field Support		19,870,995	22,929,292	2,800	22,932,092	15.40%	3,061,097

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
ADMINISTRATION	376655						
Salaries	51001	244,850	276,140	-	276,140	12.78%	31,291
Pension - OMERS	51802	28,420	32,820	-	32,820	15.48%	4,400
Government Benefits	51811	15,020	16,290	-	16,290	8.46%	1,270
Employer Benefits	51815	19,230	20,730	-	20,730	7.80%	1,500
Other Employee Allowances	51901	-	1,150	-	1,150		1,150
Office Supplies	53050	-	-	500	500		500
Computer Software	53251	-	-	1,900	1,900		1,900
Contractual Services	55916	-	-	60,000	60,000		60,000
Training	56401	-	-	7,000	7,000		7,000
Membership Fees	55764	-	-	1,300	1,300		1,300
Meeting Expense	57548	-	-	7,000	7,000		7,000
Total Expenditures		307,520	347,130	77,700	424,830	38.15%	117,311
QUALITY ASSURANCE	376145						
Salaries	51001	286,234	291,876	-	291,876	1.97%	5,642
Pension - OMERS	51802	36,440	37,080	-	37,080	1.76%	640
Government Benefits	51811	15,810	16,570	-	16,570	4.81%	760
Employer Benefits	51815	14,170	15,590	-	15,590	10.02%	1,420
Membership Fees	55764	395	395	-	395	0.00%	-
Training	56401	1,100	1,100	-	1,100	0.00%	-
Total Expenditures		354,149	362,611	-	362,611	2.39%	8,462
RISK MANAGEMENT	376111						
Training	56401	1,265	1,265	(1,265)	-	-100.00%	(1,265)
Total Expenditures		1,265	1,265	(1,265)	-	-100.00%	(1,265)

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
POLICY DEVELOPMENT		376505					
Salaries	51001	131,334	133,931	-	133,931	1.98%	2,597
Pension - OMERS	51802	16,360	16,650	-	16,650	1.77%	290
Government Benefits	51811	7,680	8,060	-	8,060	4.95%	380
Employer Benefits	51815	7,090	7,800	-	7,800	10.01%	710
Miscellaneous Supplies	53039	2,400	2,400	-	2,400	0.00%	-
Training	56401	-	-	1,265	1,265		1,265
Total Expenditures		164,864	168,841	1,265	170,106	3.18%	5,242
INFORMATION TECHNOLOGY		376659					
Salaries	51001	2,207,184	2,624,050	-	2,624,050	18.89%	416,867
Pension - OMERS	51802	243,273	287,400	-	287,400	18.14%	44,128
Government Benefits	51811	151,903	187,420	-	187,420	23.38%	35,518
Employer Benefits	51815	154,523	198,900	-	198,900	28.72%	44,378
Court & Overtime	51741	12,120	12,622	-	12,622	4.14%	502
Other Employee Allowances	51901	1,700	1,150	-	1,150	-32.35%	(550)
Office Supplies	53050	2,780	2,780	(1,000)	1,780	-35.97%	(1,000)
Computer Hardware	53405	85,000	85,000	(10,000)	75,000	-11.76%	(10,000)
Computer Software	53251	969,740	969,740	720,000	1,689,740	74.25%	720,000
Repairs - Communications	54715	233,410	233,410	(100,000)	133,410	-42.84%	(100,000)
Rent - Air Cards	55331	38,700	38,700	(38,700)	-	-100.00%	(38,700)
Rent - Cellulars Phones	55332	126,000	126,000	241,000	367,000	191.27%	241,000
Rent - Operating Equipment	55365	140,000	140,000	-	140,000	0.00%	-
Repairs/Maintenance - Computer	54705	1,170,675	1,170,675	116,775	1,287,450	9.98%	116,775
Data Lines	56110	173,310	173,310	6,690	180,000	3.86%	6,690
Training	56401	20,000	20,000	11,000	31,000	55.00%	11,000
Membership Fees	55764	3,000	3,000	17,000	20,000	566.67%	17,000
Telephone	56145	303,556	303,556	(11,356)	292,200	-3.74%	(11,356)
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%	-
DIR_Hardware Lease	59433	1,064	1,064	15	1,079	1.41%	15
Total Expenditures		6,698,186	7,239,027	951,424	8,190,451	22.28%	1,492,265

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
CRIME INFORMATION & ANALYSIS		376320					
Salaries	51001	951,510	1,010,900	-	1,010,900	6.24%	59,390
Pension - OMERS	51802	105,480	111,960	-	111,960	6.14%	6,480
Government Benefits	51811	64,560	70,503	-	70,503	9.21%	5,943
Employer Benefits	51815	67,750	76,800	-	76,800	13.36%	9,050
Other Employee Allowances	51901	850	1,150	-	1,150	35.29%	300
Office Supplies	53050	1,000	1,000	-	1,000	0.00%	-
Equipment	53415	6,000	6,000	-	6,000	0.00%	-
Membership Fees	55764	700	700	-	700	0.00%	-
Training	56401	8,000	8,000	-	8,000	0.00%	-
Total Expenditures		1,205,850	1,287,013	-	1,287,013	6.73%	81,163
PROPERTY		376633					
Salaries	51001	474,360	488,450	-	488,450	2.97%	14,090
Pension - OMERS	51802	46,880	48,300	-	48,300	3.03%	1,420
Government Benefits	51811	39,910	42,160	-	42,160	5.64%	2,250
Employer Benefits	51815	42,500	46,770	-	46,770	10.05%	4,270
Office Supplies	53050	2,700	2,700	-	2,700	0.00%	-
Equipment	53415	5,000	5,000	-	5,000	0.00%	-
Membership Fees	55764	120	120	-	120	0.00%	-
Contractual Services	55916	36,250	36,250	50,000	86,250	137.93%	50,000
Training	56401	1,000	1,000	-	1,000	0.00%	-
Total Expenditures		648,720	670,750	50,000	720,750	11.10%	72,030

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
RECORDS ADMINISTRATION	376650						
Salaries	51001	711,934	724,760	-	724,760	1.80%	12,826
Pension - OMERS	51802	81,700	82,990	-	82,990	1.58%	1,290
Government Benefits	51811	44,560	46,790	-	46,790	5.00%	2,230
Employer Benefits	51815	46,840	51,170	-	51,170	9.24%	4,330
Other Employee Allowances	51901	850	1,150	-	1,150	35.29%	300
Equipment	53415	750	750	-	750	0.00%	-
Office Furniture & Fixtures	53591	5,000	5,000	-	5,000	0.00%	-
Membership Fees	55764	600	600	400	1,000	66.67%	400
Training	56401	9,150	9,150	6,000	15,150	65.57%	6,000
Total Expenditures		901,384	922,360	6,400	928,760	3.04%	27,376
FIREARMS	376652						
Salaries	51001	242,941	247,763	-	247,763	1.98%	4,822
Pension - OMERS	51802	29,600	30,110	-	30,110	1.72%	510
Government Benefits	51811	14,960	15,710	-	15,710	5.01%	750
Employer Benefits	51815	14,170	15,590	-	15,590	10.02%	1,420
Total Expenditures		301,671	309,173	-	309,173	2.49%	7,502
QUALITY CONTROL	376654						
Salaries	51001	822,465	700,030	-	700,030	-14.89%	(122,435)
Pension - OMERS	51802	75,330	63,850	-	63,850	-15.24%	(11,480)
Government Benefits	51811	77,360	68,050	-	68,050	-12.03%	(9,310)
Employer Benefits	51815	85,000	77,950	-	77,950	-8.29%	(7,050)
Total Expenditures		1,060,155	909,880	-	909,880	-14.17%	(150,275)

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
RECORDS DOCUMENTS	376656						
Salaries	51001	2,935,612	2,835,097	-	2,835,097	-3.42%	(100,515)
Pension - OMERS	51802	288,745	272,640	-	272,640	-5.58%	(16,105)
Government Benefits	51811	271,750	279,497	-	279,497	2.85%	7,747
Employer Benefits	51815	265,613	287,090	-	287,090	8.09%	21,477
Part Time Wages	51101	223,462	231,897	-	231,897	3.77%	8,435
Vacation Pay	51706	15,290	15,870	-	15,870	3.79%	580
Pay In Lieu of Benefits	51821	31,290	32,470	-	32,470	3.77%	1,180
Court & Overtime	51741	15,850	16,507	-	16,507	4.14%	657
Credit Card Charges	52873	32,000	32,000	18,000	50,000	56.25%	18,000
Office Supplies	53050	6,700	6,700	-	6,700	0.00%	-
Contractual Services	55916	4,500	4,500	-	4,500	0.00%	-
Total Expenditures		4,090,811	4,014,267	18,000	4,032,267	-1.43%	(58,544)
ACCESS TO INFORMATION	376658						
Salaries	51001	197,042	347,740	-	347,740	76.48%	150,698
Pension - OMERS	51802	22,020	35,430	-	35,430	60.90%	13,410
Government Benefits	51811	14,070	28,540	-	28,540	102.84%	14,470
Employer Benefits	51815	14,170	31,180	-	31,180	120.04%	17,010
Total Expenditures		247,302	442,890	-	442,890	79.09%	195,588
Total Expenditures - Business & Strategic Initiatives		15,981,876	16,675,207	1,103,524	17,778,731	11.24%	1,796,855

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
FLEET ADMINISTRATION		376550					
Salaries	51001	319,770	325,830	-	325,830	1.90%	6,060
Pension - OMERS	51802	39,480	40,240	-	40,240	1.93%	760
Government Benefits	51811	16,490	17,280	-	17,280	4.79%	790
Employer Benefits	51815	23,230	24,770	-	24,770	6.63%	1,540
Other Employee Allowances	51901	1,700	2,300	-	2,300	35.29%	600
Total Expenditures		400,670	410,420	-	410,420	2.43%	9,750
DIVISION 1 - BUILDING		376600					
Salaries	51001	452,860	540,130	-	540,130	19.27%	87,271
Pension - OMERS	51802	47,470	55,850	-	55,850	17.65%	8,381
Government Benefits	51811	39,670	48,680	-	48,680	22.71%	9,010
Employer Benefits	51815	35,420	46,770	-	46,770	32.04%	11,350
Part Time Wages	51101	49,756	51,632	-	51,632	3.77%	1,876
Vacation Pay	51706	3,410	3,540	-	3,540	3.81%	130
Pay In Lieu of Benefits	51821	6,970	7,230	-	7,230	3.73%	260
Court & Overtime	51741	13,240	13,788	-	13,788	4.14%	548
Office Supplies	53050	1,500	1,500	(500)	1,000	-33.33%	(500)
Equipment	53415	-	-	87,000	87,000		87,000
Office Furniture & Fixtures	53591	83,520	83,520	7,700	91,220	9.22%	7,700
Cleaning Supplies	53059	35,000	35,000	10,000	45,000	28.57%	10,000
Horticultural Services	54810	98,000	98,000	6,000	104,000	6.12%	6,000
Repairs - Buildings	54401	396,741	396,741	-	396,741	0.00%	-
Cable TV	55402	6,000	6,000	-	6,000	0.00%	-
Heating Fuel	56115	95,000	95,000	11,000	106,000	11.58%	11,000
Water & Sewer	56180	52,000	52,000	(1,000)	51,000	-1.92%	(1,000)
Hydro	56120	425,000	425,000	(83,000)	342,000	-19.53%	(83,000)
Contractual Services	55916	143,000	143,000	(37,000)	106,000	-25.87%	(37,000)
Training	56401	2,000	2,000	-	2,000	0.00%	-
Telephones	56145	2,000	2,000	(500)	1,500	-25.00%	(500)
C.A. - DIR Insurance Recovery	59446	240,706	240,706	-	240,706	0.00%	-
Total Expenditures		2,229,262	2,348,088	(300)	2,347,788	5.32%	118,526

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
MATA - TRAINING ADMINISTRATION BUILDING	376602						
Cleaning Supplies	53059	5,000	5,000	(1,000)	4,000	-20.00%	(1,000)
Repairs - Building	54401	35,500	35,500	500	36,000	1.41%	500
Contractual Services	55916	40,000	40,000	2,000	42,000	5.00%	2,000
C.A. - Utilities (Fire)	58986	61,360	61,360	(360)	61,000	-0.59%	(360)
C.A. - DIR Insurance Recovery	59446	3,557	3,557	-	3,557	0.00%	-
Total Expenditures		145,417	145,417	1,140	146,557	0.78%	1,140
DIVISION 2 - BUILDING	376606						
Salaries	51001	154,400	78,670	-	78,670	-49.05%	(75,730)
Pension - OMERS	51802	15,090	7,650	-	7,650	-49.30%	(7,440)
Government Benefits	51811	13,240	6,980	-	6,980	-47.28%	(6,260)
Employer Benefits	51815	14,170	7,800	-	7,800	-44.95%	(6,370)
Cleaning Supplies	53059	8,500	8,500	(1,000)	7,500	-11.76%	(1,000)
Repairs - Buildings	54401	57,000	57,000	5,000	62,000	8.77%	5,000
Cable TV	55402	2,000	2,000	(400)	1,600	-20.00%	(400)
Horticultural Services	54810	49,000	49,000	10,000	59,000	20.41%	10,000
Internet Line	55502	1,500	1,500	(1,000)	500	-66.67%	(1,000)
Heating Fuel	56115	20,000	20,000	2,000	22,000	10.00%	2,000
Water & Sewer	56180	12,000	12,000	-	12,000	0.00%	-
Hydro	56120	125,002	125,002	(28,002)	97,000	-22.40%	(28,002)
Contractual Services	55916	55,000	55,000	-	55,000	0.00%	-
Telephone	56145	1,500	1,500	-	1,500	0.00%	-
C.A. - DIR Insurance Recovery	59446	7,344	7,344	-	7,344	0.00%	-
Total Expenditures		535,746	439,946	(13,402)	426,544	-20.38%	(109,202)

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
DIVISION 3 - BUILDING		376608					
Cleaning Supplies	53059	8,000	8,000	-	8,000	0.00%	-
Repairs - Buildings	54401	46,000	46,000	5,000	51,000	10.87%	5,000
Horticultural Services	54810	40,000	40,000	8,500	48,500	21.25%	8,500
Rent - Air Cards	55331	1,500	1,500	500	2,000	33.33%	500
Cable TV	55402	2,000	2,000	1,000	3,000	50.00%	1,000
Heating Fuel	56115	23,000	23,000	(4,000)	19,000	-17.39%	(4,000)
Water & Sewer	56180	15,000	15,000	1,000	16,000	6.67%	1,000
Hydro	56120	122,000	122,000	(46,000)	76,000	-37.70%	(46,000)
Contractual Services	55916	60,000	60,000	(5,000)	55,000	-8.33%	(5,000)
Equipment	53415	10,000	10,000	10,000	20,000	100.00%	10,000
C.A. - DIR Insurance Recovery	59446	5,875	5,875	-	5,875	0.00%	-
Total Expenditures		333,375	333,375	(29,000)	304,375	-8.70%	(29,000)
INVESTIGATIVE SERVICES - FORENSIC BUILDING		376611					
Cleaning Supplies	53059	15,000	15,000	-	15,000	0.00%	-
Repairs - Buildings	54401	87,801	87,801	165,649	253,450	188.66%	165,649
Horticultural Services	54810	63,000	63,000	(12,000)	51,000	-19.05%	(12,000)
Cable TV	55402	5,000	5,000	1,000	6,000	20.00%	1,000
Heating Fuel	56115	513,735	513,735	42,000	555,735	8.18%	42,000
Water & Sewer	56180	10,000	10,000	5,000	15,000	50.00%	5,000
Hydro	56120	170,000	170,000	(52,000)	118,000	-30.59%	(52,000)
Contractual Services	55916	65,000	65,000	(4,000)	61,000	-6.15%	(4,000)
Total Expenditures		929,536	929,536	145,649	1,075,185	15.67%	145,649

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
MARINE BUILDING	376612						
Repairs - Buildings	54401	7,000	7,000	-	7,000	0.00%	-
Horticultural Services	54810	20,000	20,000	2,000	22,000	10.00%	2,000
Cable TV	55402	1,000	1,000	-	1,000	0.00%	-
Hydro	56120	14,000	14,000	(2,000)	12,000	-14.29%	(2,000)
Contractual Services	55916	14,000	14,000	(1,000)	13,000	-7.14%	(1,000)
C.A. - DIR Insurance Recovery	59446	666	666	-	666	0.00%	-
Total Expenditures		56,666	56,666	(1,000)	55,666	-1.76%	(1,000)
LEASED FACILITIES	376614						
Rent - Office & Buildings	55358	210,233	210,233	33,420	243,653	15.90%	33,420
Contractual Services	55916	12,000	12,000	5,000	17,000	41.67%	5,000
Repairs - Buildings	54401	5,000	5,000	-	5,000	0.00%	-
Internet Line	55502	3,000	3,000	-	3,000	0.00%	-
Cable TV	55402	2,000	2,000	-	2,000	0.00%	-
Heating Fuel	56115	1,500	1,500	500	2,000	33.33%	500
Hydro	56120	3,000	3,000	2,000	5,000	66.67%	2,000
Telephone	56145	2,000	2,000	(500)	1,500	-25.00%	(500)
C.A. - DIR Insurance Recovery	59446	229	229	-	229	0.00%	-
Total Expenditures		238,962	238,962	40,420	279,382	16.91%	40,420

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
FLEET OPERATIONS	376622						
Salaries	51001	711,590	757,377	-	757,377	6.43%	45,787
Pension - OMERS	51802	74,060	78,620	-	78,620	6.16%	4,560
Government Benefits	51811	54,760	60,097	-	60,097	9.75%	5,337
Employer Benefits	51815	56,670	64,960	-	64,960	14.63%	8,290
Employer Paid Parking	51909	130,000	130,000	5,000	135,000	3.85%	5,000
Office Supplies	53050	1,000	1,000	500	1,500	50.00%	500
Fuel - Unleaded Gasoline	54130	1,998,000	1,998,000	(398,000)	1,600,000	-19.92%	(398,000)
Tires & Tubes	54070	110,000	110,000	15,000	125,000	13.64%	15,000
Oil & Lubricants	54040	15,000	15,000	(5,000)	10,000	-33.33%	(5,000)
Miscellaneous Supplies	53039	60,890	60,890	15,000	75,890	24.63%	15,000
Repairs - Auto Equipment	55135	576,000	576,000	-	576,000	0.00%	-
Repairs - Tires/Tows/Washes	54720	90,000	90,000	(5,000)	85,000	-5.56%	(5,000)
Training	56401	6,000	6,000	-	6,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	2,995,391	2,995,391	-	2,995,391	0.00%	-
Total Expenditures		6,879,361	6,943,334	(372,500)	6,570,834	-4.48%	(308,527)

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
SUPPLY SERVICES	376632						
Salaries	51001	397,510	405,060	-	405,060	1.90%	7,550
Pension - OMERS	51802	39,390	39,960	-	39,960	1.45%	570
Government Benefits	51811	33,310	35,100	-	35,100	5.37%	1,790
Employer Benefits	51815	35,420	38,980	-	38,980	10.05%	3,560
Clothing Allowance	51902	185,000	185,000	-	185,000	0.00%	-
Laundry/Dry Cleaning Services	54615	133,000	133,000	22,000	155,000	16.54%	22,000
Office Supplies	53050	254,550	254,550	5,000	259,550	1.96%	5,000
Outerwear	53942	60,000	60,000	-	60,000	0.00%	-
Shirts	53943	70,000	70,000	20,000	90,000	28.57%	20,000
Footwear	53910	121,000	121,000	-	121,000	0.00%	-
Miscellaneous Supplies	53039	73,100	73,100	10,000	83,100	13.68%	10,000
Training	56401	2,000	2,000	-	2,000	0.00%	-
Uniforms	53940	252,000	252,000	20,000	272,000	7.94%	20,000
Membership Fees	55764	260	260	-	260	0.00%	-
Contractual Services	55916	5,000	5,000	-	5,000	0.00%	-
Total Expenditures		1,661,540	1,675,010	77,000	1,752,010	5.44%	90,470
GRAPHICS	376634						
Salaries	51001	175,960	179,280	-	179,280	1.89%	3,320
Pension - OMERS	51802	18,240	18,510	-	18,510	1.48%	270
Government Benefits	51811	13,740	14,380	-	14,380	4.66%	640
Employer Benefits	51815	14,170	15,590	-	15,590	10.02%	1,420
Court & Overtime	51741	4,070	-	-	-	-100.00%	(4,070)
Office Supplies	53050	25,000	25,000	(4,000)	21,000	-16.00%	(4,000)
Maintenance Contracts	54930	4,000	4,000	(2,000)	2,000	-50.00%	(2,000)
Postage	59460	36,822	36,822	(13,980)	22,842	-37.97%	(13,980)
Training	56401	500	500	1,000	1,500	200.00%	1,000
Total Expenditures		292,502	294,082	(18,980)	275,102	-5.95%	(17,400)
Total Expenditures - Fleet, Facilities & Supplies		13,703,037	13,814,836	(170,973)	13,643,863	-0.43%	(59,174)

**POLICE SUPPORT
SECONDMENTS**

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
SECONDMENTS	376520						
Salaries	51001	1,107,478	1,155,133	-	1,155,133	4.30%	47,655
Pension - OMERS	51802	135,430	141,830	-	141,830	4.73%	6,400
Government Benefits	51811	67,590	71,480	-	71,480	5.76%	3,890
Employer Benefits	51815	63,750	70,150	-	70,150	10.04%	6,400
Total Expenditures		1,374,248	1,438,593	-	1,438,593	4.68%	64,345

CAPITAL FINANCING

	DeptID/ Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
CAPITAL FINANCING	376640						
External Debt Principal - ISD Building	52015	997,621	997,621	-	997,621	0.00%	-
External Debt Interest - ISD Building	52016	447,159	447,159	-	447,159	0.00%	-
Internal Debt Charges - Facilities (Roofs/HVAC)	58122	90,000	90,000	(21,349)	68,651	-23.72%	(21,349)
Capital Financing - Gross		1,534,780	1,534,780	(21,349)	1,513,431	-1.39%	(21,349)
Development Charge Reserve Funding	48450	(300,000)	(300,000)	-	(300,000)	0.00%	-
Net Capital Financing		1,234,780	1,234,780	(21,349)	1,213,431	-1.73%	(21,349)

CAPITAL BUDGET

Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE	
CAPITAL EXPENDITURES							
Transfer to Reserve (Police Vehicle Purchases)	58102	2,274,000	2,274,000	434,787	2,708,787	19.12%	434,787
Transfer to Reserve (Information Technology)	58002	1,231,466	1,231,466	366,677	1,598,143	29.78%	366,677
Transfer to Reserve (Other Capital items)	58002	570,060	570,060	214,785	784,845	37.68%	214,785
Capital Expenditures - Gross		4,075,526	4,075,526	1,016,249	5,091,775	24.94%	1,016,249
Contribution from Police Capital Reserve	47101	(375,000)	(375,000)	200,000	(175,000)	-53.33%	200,000
Contribution from Police Vehicle Reserve	47113	(125,000)	(125,000)	-	(125,000)	0.00%	-
Total Reserve Contributions		(500,000)	(500,000)	200,000	(300,000)	-40.00%	200,000
Net Capital Budget		3,575,526	3,575,526	1,216,249	4,791,775	34.02%	1,216,249

REVENUES

Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE	
FEES AND GENERAL REVENUE							
Witness Fees	45534	(1,000)	(1,000)	-	(1,000)	0.00%	-
False Alarms Fees	45503	(120,000)	(120,000)	(30,000)	(150,000)	25.00%	(30,000)
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	(42,384)	(42,384)	-	(42,384)	0.00%	-
Special Duty Revenues	45572	(500,000)	(500,000)	-	(500,000)	0.00%	-
Union Fee Billings	45641	(179,190)	(179,190)	(31,000)	(210,190)	17.30%	(31,000)
Sale Of Accident Reports	47609	(58,000)	(58,000)	-	(58,000)	0.00%	-
Gen Occur/ID Photo Sales	47610	(16,000)	(16,000)	-	(16,000)	0.00%	-
Police Visa Clearances	45575	(1,458,673)	(1,458,673)	(18,000)	(1,476,673)	1.23%	(18,000)
Total Fees and General Revenue		(2,527,247)	(2,527,247)	(79,000)	(2,606,247)	3.13%	(79,000)
GRANTS AND SUBSIDIES							
Police Fees from Province	43459	(1,297,789)	(1,297,789)	(459,003)	(1,756,792)	35.37%	(459,003)
Provincial Court Security Upload	43459	(4,895,063)	(4,895,063)	(63,204)	(4,958,267)	1.29%	(63,204)
Community Safety and Policing Grant	43550	(2,488,268)	(2,488,268)	(57,455)	(2,545,723)	2.31%	(57,455)
Total Grants and Subsidies		(8,681,120)	(8,681,120)	(579,662)	(9,260,782)	6.68%	(579,662)
Total Revenue		(11,208,367)	(11,208,367)	(658,662)	(11,867,029)	5.88%	(658,662)

2024 OPERATING BUDGET

	Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
EMPLOYEE RELATED COSTS							
Salaries	51001	131,658,980	138,218,253	-	138,218,253	4.98%	6,559,273
Part Time Wages	51101	2,272,274	2,358,107	-	2,358,107	3.78%	85,833
Court & Overtime	51741	4,203,700	4,377,817	-	4,377,817	4.14%	174,117
Members Remuneration	51727	44,420	44,420	-	44,420	0.00%	-
Service Pay	51731	189,800	190,000	-	190,000	0.11%	200
Pension - OMERS	51802	15,285,839	16,017,887	-	16,017,887	4.79%	732,048
Government Benefits	51811	9,102,475	9,829,020	-	9,829,020	7.98%	726,545
Employer Benefits	51815	8,672,991	9,792,572	-	9,792,572	12.91%	1,119,580
Employer Benefits - Retired Members	51815	3,014,025	3,014,025	250,000	3,264,025	8.29%	250,000
Accumulated Sick Leave	51807	1,442,170	1,442,170	75,500	1,517,670	5.24%	75,500
Vacation Pay	51706	714,586	720,476	11,742	732,218	2.47%	17,632
Pay In Lieu of Benefits	51821	435,750	450,550	-	450,550	3.40%	14,800
WSIB Benefit Recovery	51898	2,761,100	2,761,100	(2,761,100)	-	-100.00%	(2,761,100)
WSIB Payments	51808	-	-	5,933,023	5,933,023		5,933,023
Other Employee Allowances	51901	162,050	258,700	-	258,700	59.64%	96,650
Clothing Allowance	51902	185,000	185,000	-	185,000	0.00%	-
Meal Allowance	51906	29,900	29,900	100	30,000	0.33%	100
Employer Paid Parking	51909	130,000	130,000	5,000	135,000	3.85%	5,000
Training	56401	1,066,552	1,066,552	349,249	1,415,801	32.75%	349,249
Transport for Prisoners	56630	1,000	1,000	-	1,000	0.00%	-
TOTAL EMPLOYEE RELATED COSTS		181,372,612	190,887,548	3,863,514	194,751,062		13,378,450
OPERATING EXPENDITURES							
External Debt Charges	52010	1,534,780	1,534,780	(21,349)	1,513,431	-1.39%	(21,349)
CAPITAL FINANCING		1,534,780	1,534,780	(21,349)	1,513,431		(21,349)
Legal Fees	52425	400,000	400,000	75,000	475,000	18.75%	75,000
Credit Card Charges	52873	32,000	32,000	18,000	50,000	56.25%	18,000
Material Testing Fees	55758	3,700	3,700	1,358	5,058	36.71%	1,358
Medical/Lab Fees	55760	205,428	205,428	(5,000)	200,428	-2.43%	(5,000)
Membership Fees	55764	60,470	60,470	17,730	78,200	29.32%	17,730
FINANCIAL		701,598	701,598	107,088	808,686		107,088

2024 OPERATING BUDGET

	2023	2024	RECOMM.	2024	%	YOY	
Account #	BUDGET	MAINT.	PROGRAM	BUDGET	CHANGE	CHANGE	
		BUDGET	CHANGES				
Ammunition	53005	147,426	147,426	25,000	172,426	16.96%	25,000
Explosive Disposal Unit	53010	34,800	34,800	-	34,800	0.00%	-
Identification Supplies	53025	11,200	11,200	-	11,200	0.00%	-
Miscellaneous Supplies	53039	187,950	187,950	27,700	215,650	14.74%	27,700
Office Supplies	53050	405,135	405,135	3,400	408,535	0.84%	3,400
Cleaning Supplies	53059	71,500	71,500	8,000	79,500	11.19%	8,000
Personnel Tests	53125	21,485	21,485	3,000	24,485	13.96%	3,000
Operating Expenses	53131	1,083,295	1,083,295	13,560	1,096,855	1.25%	13,560
Computer Software	53251	1,016,406	1,016,406	721,500	1,737,906	70.99%	721,500
Computer Hardware	53405	85,000	85,000	(10,000)	75,000	-11.76%	(10,000)
Equipment	53415	525,739	525,239	582,931	1,108,170	110.78%	582,432
Operating Equipment - CEW's	53445	325,749	325,749	(5,884)	319,864	-1.81%	(5,884)
E.R.U. Equipment	53456	81,890	81,890	7,000	88,890	8.55%	7,000
Office Furniture & Fixtures	53591	88,520	88,520	7,700	96,220	8.70%	7,700
Food for Prisoners	53607	50,400	50,400	2,800	53,200	5.56%	2,800
Footwear	53910	121,000	121,000	-	121,000	0.00%	-
Uniforms	53940	252,000	252,000	20,000	272,000	7.94%	20,000
Outerwear	53942	60,000	60,000	-	60,000	0.00%	-
Shirts	53943	70,000	70,000	20,000	90,000	28.57%	20,000
Employee Assistance Program	54224	90,050	90,050	(4,000)	86,050	-4.44%	(4,000)
Investigative Expenses	54361	18,000	18,000	(5,000)	13,000	-27.78%	(5,000)
Auxiliary Expenses	54362	10,000	10,000	-	10,000	0.00%	-
Police Dogs	54370	39,200	39,200	-	39,200	0.00%	-
Repairs/Maintenance - Computer	54705	1,170,675	1,170,675	116,775	1,287,450	9.98%	116,775
Repairs - Communications / Other	54715	258,980	259,480	(100,000)	159,480	-38.42%	(99,500)
Repairs - Tires/Tows/Washes	54720	90,000	90,000	(5,000)	85,000	-5.56%	(5,000)
Maintenance Contracts	54930	18,000	18,000	(2,000)	16,000	-11.11%	(2,000)
Postage	59460	36,822	36,822	(13,980)	22,842	-37.97%	(13,980)
Printing & Reproduction	55610	500	500	-	500	0.00%	-
Meeting Expenses	57548	3,000	3,000	7,000	10,000	233.33%	7,000
MATERIAL AND SUPPLIES		6,374,721	6,374,722	1,420,502	7,795,224		1,420,502

2024 OPERATING BUDGET

Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE	
Oil & Lubricants	54040	15,000	15,000	(5,000)	10,000	-33.33%	(5,000)
Tires & Tubes	54070	110,000	110,000	15,000	125,000	13.64%	15,000
Fuel - Unleaded Gasoline	54130	1,998,000	1,998,000	(398,000)	1,600,000	-19.92%	(398,000)
Repairs - Auto Equipment	55135	576,000	576,000	-	576,000	0.00%	-
VEHICLE EXPENSES		2,699,000	2,699,000	(388,000)	2,311,000		(388,000)
Repairs - Buildings	54401	635,042	635,042	176,149	811,191	27.74%	176,149
Laundry/Dry Cleaning Service	54615	133,000	133,000	22,000	155,000	16.54%	22,000
Horticultural Services	54810	270,000	270,000	14,500	284,500	5.37%	14,500
Data Lines	56110	173,310	173,310	6,690	180,000	3.86%	6,690
Heating Fuel	56115	653,235	653,235	51,500	704,735	7.88%	51,500
Hydro	56120	859,002	859,002	(209,002)	650,000	-24.33%	(209,002)
Telephone	56145	352,056	352,056	(12,356)	339,700	-3.51%	(12,356)
Water & Sewer	56180	89,000	89,000	5,000	94,000	5.62%	5,000
BUILDINGS AND GROUNDS		3,164,645	3,164,645	54,481	3,219,126		54,481
Consulting Services	55801	81,100	81,100	7,400	88,500	9.12%	7,400
CONSULTING		81,100	81,100	7,400	88,500		7,400
Equipment Lease/Rental	55310	3,000	3,000	-	3,000	0.00%	-
Rent - Air Cards	55331	40,200	40,200	(38,200)	2,000	-95.02%	(38,200)
Rent - Cellulars Phones	55332	127,600	127,600	241,000	368,600	188.87%	241,000
Rent - Office & Buildings	55358	210,233	210,233	33,420	243,653	15.90%	33,420
Rent - Operating Equipment	55365	140,000	140,000	-	140,000	0.00%	-
Advertising & Promotion	55401	118,100	118,100	-	118,100	0.00%	-
Cable TV	55402	18,000	18,000	1,600	19,600	8.89%	1,600
Internet Line	55502	4,500	4,500	(1,000)	3,500	-22.22%	(1,000)
Contractual Services	55916	934,063	934,063	67,800	1,001,863	7.26%	67,800
CONTRACTUAL		1,595,696	1,595,696	304,620	1,900,316		304,620

2024 OPERATING BUDGET

	Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
Ceremonial Units	58201	42,300	42,300	-	42,300	0.00%	-
AGENCIES AND SUPPORT PAYMENTS		42,300	42,300	-	42,300		-
C.A. - Utilities - MATA (Fire)	58986	61,360	61,360	(360)	61,000	-0.59%	(360)
C.A. - IND Fin Accounting Services Recovery	59410	59,743	59,743	1,912	61,655	3.20%	1,912
C.A. - IND Fin Applications Support Recovery	59411	17,771	17,771	569	18,340	3.20%	569
C.A. - IND Fin Payroll Recovery	59412	251,384	251,384	9,195	260,579	3.66%	9,195
C.A. - IND Fin Accounts Payable Recovery	59413	41,259	41,259	1,320	42,579	3.20%	1,320
C.A. - IND Fin Purchasing Recovery	59414	77,299	77,299	2,474	79,773	3.20%	2,474
C.A. - IND Fin Accounts Receivable Recovery	59415	5,916	5,916	189	6,105	3.19%	189
C.A. - IND Current Budgets Recovery	59421	109,451	109,451	3,502	112,953	3.20%	3,502
C.A. -DIR_Hardware Lease/Mtce Recov	59433	1,064	1,064	15	1,079	1.46%	16
C.A. - DIR Insurance Recovery	59446	3,253,767	3,253,768	-	3,253,768	0.00%	1
COST ALLOCATIONS - OTHERS		3,879,013	3,879,015	18,816	3,897,831		18,818
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%	-
COST ALLOCATIONS - COMMUNICATIONS		660,250	660,250	-	660,250		-
TOTAL OPERATING EXPEDITURES (W/O EE RELATED COSTS)		20,733,104	20,733,106	1,503,558	22,236,664		1,503,560
TOTAL OPERATING EXPENDITURES		202,105,716	211,620,654	5,367,072	216,987,726		14,882,010

2024 OPERATING BUDGET

	Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE
OPERATING REVENUES							
Police Fees from Province	43459	(1,297,789)	(1,297,789)	(459,003)	(1,756,792)	35.37%	(459,003)
Provincial Court Security Upload	43459	(4,895,063)	(4,895,063)	(63,204)	(4,958,267)	1.29%	(63,204)
Community Safety and Policing Grant	43550	(2,488,268)	(2,488,268)	(57,455)	(2,545,723)	2.31%	(57,455)
GRANTS AND SUBSIDIES		(8,681,120)	(8,681,120)	(579,662)	(9,260,782)		(579,662)
False Alarm Fees	45503	(120,000)	(120,000)	(30,000)	(150,000)	25.00%	(30,000)
File Closure Fees	45509	(2,000)	(2,000)	-	(2,000)	0.00%	-
Witness Fees	45534	(1,000)	(1,000)	-	(1,000)	0.00%	-
Special Duty Revenues	45572	(500,000)	(500,000)	-	(500,000)	0.00%	-
Union Fee Billings	45641	(179,190)	(179,190)	(31,000)	(210,190)	17.30%	(31,000)
Police Fees	45573	(42,384)	(42,384)	-	(42,384)	0.00%	-
Police Visa Clearances	45575	(1,458,673)	(1,458,673)	(18,000)	(1,476,673)	1.23%	(18,000)
Tow Fees	45633	(150,000)	(150,000)	-	(150,000)	0.00%	-
Sale of Accident Reports	47609	(58,000)	(58,000)	-	(58,000)	0.00%	-
Gen Occur/ID Photo Sales	47610	(16,000)	(16,000)	-	(16,000)	0.00%	-
FEES AND GENERAL REVENUE		(2,527,247)	(2,527,247)	(79,000)	(2,606,247)		(79,000)
Recovery from Development Charge Reserve	48450	(300,000)	(300,000)	-	(300,000)	0.00%	-
Contribution from Police Tax Stabilization Reserve	47120	(576,867)	(576,867)	-	(576,867)	0.00%	-
Contribution from Workplace Health & Safety Reserve	49412	-	-	(2,114,600)	(2,114,600)		(2,114,600)
RESERVES/RECOVERIES		(876,867)	(876,867)	(2,114,600)	(2,991,467)		(2,114,600)
TOTAL OPERATING REVENUES		(12,085,234)	(12,085,234)	(2,773,262)	(14,858,496)	-1.43%	(2,773,262)
TOTAL NET OPERATING EXPENDITURES		190,020,482	199,535,420	2,593,810	202,129,230	6.25%	12,108,748

2024 CAPITAL BUDGET

Account #	2023 BUDGET	2024 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2024 BUDGET	% CHANGE	YOY CHANGE	
CAPITAL EXPENDITURES							
Transfer to Reserve (Police Vehicle Purchases)	58102	2,274,000	2,274,000	434,787	2,708,787	19.12%	434,787
Transfer to Reserve (Information Technology)	58002	1,231,466	1,231,466	366,677	1,598,143	29.78%	366,677
Transfer to Reserve (Other Capital items)	58002	570,060	570,060	214,785	784,845	37.68%	214,785
TOTAL CAPITAL EXPENDITURES		4,075,526	4,075,526	1,016,249	5,091,775		1,016,249
CAPITAL REVENUES							
Contribution from Police Capital Reserve	47101	(375,000)	(375,000)	200,000	(175,000)	-53.33%	200,000
Contribution from Police Vehicle Reserve	47113	(125,000)	(125,000)	-	(125,000)	0.00%	-
TOTAL RESERVE CONTRIBUTIONS		(500,000)	(500,000)	200,000	(300,000)		200,000
TOTAL NET CAPITAL BUDGET		3,575,526	3,575,526	1,216,249	4,791,775	0.63%	1,216,249
TOTAL 2024 OPERATING & CAPITAL BUDGET		193,596,008	203,110,946	3,810,059	206,921,005	6.88%	13,324,997