

HAMILTON POLICE SERVICES BOARD**- RECOMMENDATION -**

DATE: 2019 January 15
REPORT TO: Chair and Members
Hamilton Police Services Board
FROM: Eric Girt
Chief of Police
SUBJECT: *2019 Hamilton Police Service Operating Budget*
PSB 19-003

RECOMMENDATION:

That the Board approves the 2019 Hamilton Police Service Operating Budget.



Eric Girt
Chief of Police

FINANCIAL / STAFFING / LEGAL IMPLICATIONS:

FINANCIAL – The 2019 Budget, as presented, represents a 3.23% increase over the 2018 Budget. The details of the 2019 Budget are identified within this report, as well as Appendices A-E.

STAFFING – The 2019 Budget request includes the net staff increase of 27.0 FTEs;

Sworn – 24.0 Police Constables – New Recruits – Fourth Class (2 per squad per patrol division); 1.0 Detective Constable – Sexual Assault Unit (SAU).

Civilian – 2.0 Special Constables – Court Security - POA Court

LEGAL – n/a

BACKGROUND:

In accordance with Section 39 of the *Police Services Act*, the Police Service Board is required to approve annual budget allocations to provide the funding necessary for the operations of the Police Service. The annual budget, along with strategic planning documents, including the Hamilton Police Service Business Plan, enables the Service to establish and achieve its strategic priorities, while meeting the policing needs of the City of Hamilton, in an adequate, effective and efficient manner.

The Hamilton Police Service has completed its 2019 Operating Budget process resulting in a net budget request of \$166.4 million. Total operating expenditures budgeted for 2019 are \$178.4 million which are offset by non-taxation revenue of \$12.0 million. This request represents an increase of \$5.2 million or 3.23% over the 2018 Budget (*Appendix A*).

The primary pressure on the 2019 Operating Budget is the estimated compensation package for members of the Hamilton Police Service. The current Collective Agreement expired December 31, 2017. Although contract negotiations are taking place, the future Collective Agreement estimate is based on the "Big 12" comparators of Police Services in the Province of Ontario, a standard practice for previous collective agreements of the Service.

2019 Operating Budget Highlights

The Hamilton Police Service 2019 Operating Budget requests for an incremental funding increase of \$5.2 million over 2018 in order to provide adequate, effective and efficient policing services for the City of Hamilton. Table 1 summarizes the key drivers for the net increase of \$5.2 million. This report also includes details of each key driver.

Table 1
2019 Total Operating Budget
(\$ million)

Category	Incremental Budget Increase/(Decrease)	
1. Employee Related Costs	\$4.87	3.02%
2. Operating Expenditures	\$(0.48)	(0.30)%
3. Revenues – decrease	\$0.81	0.50%
Total Police Budget Increase	\$5.20	3.23%

The 2019 budget request includes a total of 27 new FTEs; 25 sworn (24 Police Constables – Fourth Class (2 per squad per patrol division), 1 Detective Constable – (SAU) and 2 civilian Special Constables (Court Security – POA Court).

1) **Employee Related Costs - \$4.87 million or 3.02% increase**

Policing is a people-based business and this is reflected in the composition of the 2019 Hamilton Police Service Budget. Employee costs account for \$159.4 million or 89.3% of the total 2019 gross budgeted expenditures of \$178.4 million. Consequently, compensation expenses represent the most significant budget pressure each year.

The current Collective Agreement expired December 31, 2017. Although collective bargaining has begun, agreements have yet to be negotiated for 2018 and 2019. An estimated percentage was used to reflect potential contractual increases. The estimated percentage increase is determined by reviewing the "Big 12" Police Services in the Province with Collective Agreements in place.

As a result, the budget impact on Salary and Wages for 2019 is estimated at \$2.70 million or 1.68%. This estimated increase includes the estimated requirements of the potential Collective Agreement obligations, as well as performance pay and rank progression for sworn officers, along with civilian anniversaries and job evaluation increases.

The other significant cost drivers for 2019 are related to employee benefits (OMERS, Government and Employer benefits), more specifically CPP. In 2019, Bill C-26 - CPP Enhancement marks the first year of a 5 year CPP contribution rate increase (total of 1% by 2023).

The combined incremental increase in 2019 of these benefits and other employee related costs is approximately \$0.82 million or 0.51%.

Table 2 shows a summary of compensation cost drivers.

Table 2
2019 Employee Related Costs
(\$ million)

Compensation Items	Incremental Budget	
1. Salary/Wages	\$2.70	1.68%
2. Benefits/Other	\$0.82	0.51%
3. New Staff Enhancements	\$1.06	0.66%
4. Benefits – Staff Enhancements	\$0.29	0.17%
Incremental Increase	\$4.87	3.02%

New Staffing Enhancement

a) Front Line Officers

The 2019 Budget also includes a staffing increase of 27 FTEs (25 Sworn, 2 Civilian).

The 25 sworn positions consist of 24 Fourth Class Police Constables (new recruits) and 1 Detective Constable.

The Fourth Class Constables will be deployed to front-line patrol in each of the three Divisions; Central (8), East End (8), and Mountain (8), two (2) Officers for each squad per Division, to address calls for service, front-line patrol needs and reduce the costs of call-ins once the officers are fully deployed.

The recommended increase of 24 new sworn recruits has a financial impact of \$2.07 million or 1.28% over the 2018 budget. Since it is anticipated these hirings would not be completed until July 2019, the 2019 financial impact of salaries and benefits would be reduced to \$1.03 million or 0.64% over the 2018 budget. This strategy has the effect of transitioning the financial impact of the increased front-line officers equally between 2019 and 2020. As such, the 2020 financial impact will be \$1.03 million or 0.64% over the 2018 budget.

b) Sexual Assault Community Review Team Recommendation

The Detective Constable position will be deployed to the Sexual Assault Unit. The Hamilton Police Service Board was presented with the Sexual Assault Review and Recommendations Report (PSB 18-103) in November 2018. As stated in the review, "sexual assault is one of the most violent offences in the Criminal Code". As reported cases of sexual assault continue to rise, along with tighter timelines and court requirements, two Detective Constables are required, as identified in this report. These two new positions will be transitioned over a 2-year period; one in 2019 and one in 2020. This will provide the Detectives with manageable workload, the ability to adequately investigate the reported crimes and to enable them to better serve and protect the most vulnerable in our community.

c) New Provincial Offices Administration Court – Security

With the City of Hamilton moving the Provincial Offences Administration (POA) and courtrooms from the John Sopinka Court House located at 45 Main Street East to 50 Main Street East, there is the need to staff the required security with four new civilian Special Constables. These four new positions will be transitioned over a 2-year period; two in 2019 and two in 2020.

As a result, the total budget impact of the staffing enhancements is \$1.35 million or 0.83% over 2018.

2) Operating Expenditures – \$(0.48) million or (0.30)% decrease

This represents the equipment, supplies and services required for the provision of policing services.

As part of the budget preparation process and as directed by the Chief of Police, Senior Command continuously examine, review and analyze their operational needs and

expenditures for delivery of service. Efforts were made to find efficiencies and reductions to ensure the development of a fiscally responsible budget.

Overall, the net decrease in operational expenditures is budgeted for 2019 and is mainly due to the elimination of significant one-time capital expenditures budgeted and purchased in 2018. These are offset by net increases driven by operating expenditures such as Financial (legal, wellness fees), Material/Supplies and Vehicle Expenses.

Detailed listings of all operating expenditure increases and decreases are provided in *Appendix B and Appendix C*, respectively.

In total, the Police Service budgeted operating expenses have decreased by \$(0.48) million or (0.30)% over the 2018 total budget.

A summary of operating cost drivers is shown in Table 3.

Table 3
2019 Operating Expenditures
(\$ million)

Non-Compensation Items	Incremental Budget Increase /(Decrease)
1. Financial	\$ 0.08
2. Material and Supplies	\$ 0.12
3. Vehicle Expenses	\$ 0.10
4. Facility Expenses – Building /Grounds	\$ (0.38)
5. Consulting	\$ (0.02)
6. Contractual	\$ (0.01)
7. Cost Allocations/Reserves	\$ (0.37)
Incremental Decrease	\$ (0.48) (0.30)%

3) Revenues – \$0.81 million or 0.50% decrease

In 2019, as a result of Bill C-45 (*The Cannabis Act*, enacted October 17, 2018), Hamilton Police Service will receive new grant funding from the Province for the enforcement of Cannabis legislation.

In addition, fees and general revenues have increased as a result of the secondment recovery from the Hamilton Police Association.

These increases in revenue are offset with reductions from reserve funding from 2018, as approved one-time expenditures were made in 2018. These purchases were funded from Police allocated reserves approved by the Hamilton Police Services Board through the 2018 budget process.

Additional Items

The Hamilton Police Services Board was presented with the 2019-2028 projected capital expenditures report (PSB 18-108) in November 2018, which included roof repairs for Central (\$250,000) and East End (\$200,000) stations, as well as roof-top HVAC units (\$400,000) for the Mountain station, totaling \$850,000 (or 0.53%). The approved resolution was that it be “considered by the City of Hamilton for funding in 2019” and, thus, these items are currently excluded from the 2019 budget request.

Should Hamilton Police Service be required to include these, the 2019 budget impact is estimated to be an additional 0.53% for a total net budget increase of 3.76%.

Alternatively, if the above items are approved by the City of Hamilton through debt financing, the 2019 budget impact is estimated to be approximately \$80,000 annually or 0.05%, for a total net budget increase of 3.28%.

The City’s General Issues Committee and City Council will be deliberating 2019 capital budget requests and other Police capital expenditures in January 2019.

Furthermore, as a result of the 2018 provincial election and change in Government, the Police Effectiveness and Modernization grant (PEM, \$2.41 million or 1.5%) and Court Security/Prisoner Transfer Upload grant (\$4.20 million or 2.61%) was held up in 2018 until the new Government completed its review of all grant/funding programs.

Hamilton Police Service has received confirmation from the Ministry of Community Safety and Correctional Services (MCSCS) that the 2018 PEM and the 2018 Court Security/Prisoner Transfer Upload monies will be received.

In addition, Hamilton Police Service, along with all Police Services within the Province, is awaiting confirmation from the MCSCS regarding 2019 funding for both PEM and Court Security/Prisoner Transport Upload Grants. As a result, Hamilton Police Service has maintained 2018 funding levels for these programs in the 2019 budget submission.

The City of Hamilton initiated the multi-year rolling budget process which provides revenue and expenditures for two or more years for all City departments, boards and agencies including Hamilton Police Service. It provides the Board and the public with a better understanding of Hamilton Police Service’s current cost drivers, services, and performance, as well as for future budget years, in an effort to increase accountability and transparency. Appendix E provides a table of the multi-year rolling budget for Hamilton Police Service for the period 2019 - 2022.

Conclusion

The 2019 net budget request of \$166.4 million, a \$5.2 million or 3.23% increase over 2018, is required to meet the Service’s overall objectives and provide the policing needs to the City of Hamilton.

Several Police Services throughout the Province receive budgeted assessment growth projection in their budget requests. If the Hamilton Police Service considers the same assessment growth projections of 0.5%, as provided by the City of Hamilton, the 2019 Budget request would be 2.73%.

The Hamilton Police Service's continued commitment to be fiscally responsible, while servicing a growing municipality and the daily challenges it faces in service delivery to the City of Hamilton, proposes the 2019 Budget be approved as presented.

The 2019 Budget, as presented, addresses the statutory requirements set out in Section 4 of the *Police Services Act* for the provision of adequate and effective police services in the City of Hamilton.

EG: J. Randazzo

Attachments: *Appendices A – E*

cc: Dan Kinsella, Deputy Chief – Operations
Frank Bergen, Deputy Chief – Support
Anna Filice, Chief Administrative Officer

Hamilton Police Service

Appendix A

2019 Budget Analysis

09/01/2019

2019 Budget	\$166,387,750	
2018 Budget	\$161,187,106	
Increase - Employee Related Costs	\$4,866,745	3.02%
Decrease - Operating Expenditures	(\$476,974)	-0.30%
Decrease - Revenues (2018 Funding From Reserves)	\$810,873	0.50%
Total Increase	\$5,200,644	3.23%

<u>Expenditure/Description - Increase/(decrease)</u>	<u>Incr/(Decr) over 2018 Budget</u>	<u>Percentage Incr/(Decr) over 2018 Budget</u>
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Salaries / Wages

Additional Staff Request - Total -

27

Sworn - Police Constables - 4th Class (24) - 2/squad/Patrol Division (50% in 2019, 50% 2020)	\$812,772	
Sworn - Detective Constable (1) - Sexual Assault Unit	\$96,759	
Civilian - Special Constables (2) - Court Security - POA Court	\$155,144	
Total Salaries Staffing Additions	\$1,064,675	0.66%
Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc)	2,559,645	1.59%
Part-Time Wages	39,960	0.03%
Court&Overtime	124,160	0.08%
Service Pay and Allowances	(24,400)	-0.02%

Total Salaries

\$3,764,040 2.34%

Employee Benefits

Staffing Enhancements:

Sworn - Police Constables - 4th Class (24) - 2 per squad per Patrol Division (50% in 2019, 50% 2020)	\$220,560	
Sworn - Detective Constable (1) - Sexual Assault Unit	\$24,900	
Civilian - Special Constables (2) - Court Security - POA Court	\$39,580	
Total Benefits Staffing Enhancements	\$285,040	0.18%
OMERS	(\$22,190)	-0.01%
Government Benefits-CPP/EI/EHT	\$436,020	0.27%
Employer Benefits-Health&Dental/Group Life	\$196,880	0.12%
Retiree Benefits	\$50,500	0.03%
Vacation Pay / Pay in Lieu of Benefits	\$20,420	0.01%
Maternity Top Up	\$2,660	0.00%
Accumulated Sick Leave	\$29,770	0.02%

Total Employee Benefits

\$999,100 0.62%

Other Employee Related Costs

WSIB Recovery - From City of Hamilton	\$75,100	0.05%
Clothing Allowance	\$15,000	0.01%
Employer Paid Parking	\$10,000	0.01%
Meal Allowance	\$1,110	0.00%
Training	\$2,395	0.00%

Total Other

\$103,605 0.07%

EMPLOYEE RELATED COSTS

\$4,866,745 3.02%

<u>Expenditure/Description - Increase/(decrease)</u>		<u>Incr/(Decr) over 2018 Budget</u>	<u>Percentage Incr/(Decr) over 2018 Budget</u>
<u>Capital Financing</u>			
Debt Charges - Mountain Station	(\$1,070)	(\$1,070)	0.00%
<u>Financial</u>			
Legal Fees	\$20,000		
Material Testing Fees	\$1,200		
Medical/Lab Fees	\$38,000		
Membership Fees	\$16,925	\$76,125	0.05%
<u>Material and Supplies</u>			
Ammunition	\$44,673		
Identification Supplies	(\$3,000)		
Miscellaneous Supplies	\$6,200		
Office Supplies	\$4,575		
Cleaning Supplies	\$6,010		
Operating Expenses	(\$32,550)		
Computer Software	\$425,000		
Computer Hardware	(\$529,400)		
Equipment	\$281,422		
Office Equipment	\$13,180		
Operating Equipment - CEW's	\$339,060		
E.R.U. Equipment	\$73,465		
Food for Prisoners	(\$3,480)		
Office Furniture/Fixtures	(\$28,290)		
Clothing - Uniforms/Shirts/Footwear/Outerwear	(\$12,000)		
Auxiliary Expenses	(\$20,450)		
Police Dogs	\$13,500		
Repairs/Maintenance - Computer	(\$217,420)		
Repairs - Communications	(\$238,390)	\$122,105	0.08%
<u>Vehicle Expenses</u>			
Tires & Tubes	\$15,000		
Fuel - Unleaded Gasoline/Diesel	\$127,000		
Repairs - Auto Equipment	<u>(\$44,000)</u>	\$98,000	0.06%
<u>Facilities Expenses - Buildings / Grounds</u>			
Building Repairs -all Facilities	(\$330,440)		
Laundry/Dry Cleaning Service	(\$9,000)		
Window Cleaning	(\$300)		
Horticultural Services	(\$43,606)		
Data Lines	\$18,000		
Utilities-Heating/Hydro	(\$10,000)		
Telephone Expenses	\$6,200		
Water & Sewer	<u>(\$5,130)</u>	(\$374,276)	-0.23%
<u>Consulting</u>			
Consulting	<u>(\$16,000)</u>	(\$16,000)	-0.01%
<u>Contractual Services</u>			
Equipment - Lease/Rental Communications	(\$2,000)		
Rent - Air Cards	(\$37,000)		
Rent - Cellular Phones	(\$480)		
Rent - Office & Buildings	\$26,960		
Advertising and Promotion	\$19,500		
Contractual Services	(\$14,816)	(\$7,836)	0.00%

<u>Expenditure/Description - Increase/(decrease)</u>	Incr/(Decr) over 2018 Budget	Percentage Incr/(Decr) over 2018 Budget
<u>Cost Allocations / Recoveries</u>		
Police Vehicle Purchases - Reserves	(\$538,960)	
CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.)	\$55,228	
CA - Insurance (City)	<u>\$109,710</u>	(\$374,022) -0.23%
 <u>REVENUE / DESCRIPTION - (Increase) / decrease</u>		
<u>Grants and Subsidies</u>		
Police Fees from Province	(\$524,587)	(\$524,587) -0.33%
 <u>Fees and General</u>		
Special Duty Revenues	\$30,000	
HPA Secondment Recovery	(\$39,860)	
General Occurance/ID Photo Sales	(\$30,000)	(\$39,860) -0.02%
 <u>Reserves and Capital Recoveries</u>		
Police Vehicle Reserve	\$800,000	
Capital Reserve	\$575,000	
Development Charges - Mtn Station	\$320	\$1,375,320 0.85%
Total Budget Increase	5,200,644	3.23%

HAMILTON POLICE SERVICE 2019 BUDGET ANALYSIS BUDGET INCREASES (Operating Expenditures)										APPENDIX B		09/01/2019	
Account		Account Description		DeptID	DeptID Description		2018 Budget	2019 Budget	Increase	% Increase	Explanation		
1	52425	Legal Fees		376005	Police Service Board		\$125,000	\$145,000	\$20,000	16.00%	Increase is attributable to increase usage.		
2	55764	Membership Fees Fees		376105	Office of the Chief		\$4,860	\$10,960	\$6,100	125.51%	Increase is attributed in memberships to OACP, CACP, and IACP.		
3	55401	Advertising and Promotions		376120	Office of the Chief Communication Co-ordination		\$14,950	\$29,450	\$14,500	96.99%	Increase attributed to the purchase of a media communication platform and annual website maintenance support.		
4	55764	Membership Fees Fees		376131	Legal Services		\$2,600	\$3,000	\$400	15.38%	Increase attributable to increased professional fees.		
5	59440	Cost Allocation - Legal Services		376131	Legal Services		\$4,700	\$4,770	\$70	1.49%	Increase attributable to City of Hamilton cost allocation increase.		
6	51906	Meal Allowance		376135	Unallocated		\$25,000	\$26,110	\$1,110	4.44%	Increase is attributable to expected usage.		
7	51898	Cost Allocation - W.S.I.B		376135	Unallocated		\$1,350,000	\$1,425,100	\$75,100	5.56%	Increase attributable to City of Hamilton cost allocation increase.		
8	53131	Operating Expenses		376202	Police Operations Deputy Chief		\$0	\$2,850	\$2,850	#DIV/0!	Increase attributable to reallocation of funds from training no longer required.		
9	53415	Equipment		376208	Police Operations Division 1 Patrol		\$6,000	\$8,000	\$2,000	33.33%	Increase attributable to a new TV monitor in S/Srgt office for CCTV cameras in Custody PSO, and East lot.		
10	53415	Equipment		376216	Police Operations Division 2 Patrol		\$3,500	\$6,500	\$3,000	85.71%	Net Increase is attributed to exhibit room security and upgrade bicycle lights.		
11	53050	Office Supplies		376220	Police Operations Division 3 - Admin		\$4,000	\$5,000	\$1,000	25.00%	Increase due to usage/price increases.		
12	55764	Membership Fees		376220	Police Operations Division 3 - Admin		\$300	\$350	\$50	16.67%	Increase due to usage/price increases.		
13	56401	Training		376224	Police Operations Division 3 Patrol		\$8,000	\$9,500	\$1,500	18.75%	Increase is attributed to training enhancements for members of the unit.		
14	53415	Equipment		376302	Police Operations ISD - Victims of Crime		\$500	\$4,200	\$3,700	740.00%	Net increase is attributable to desktop computers and monitors required due to increased staff in the unit.		
15	55764	Membership Fees Fees		376302	Police Operations ISD - Victims of Crime		\$250	\$3,250	\$3,000	1200.00%	SACRT Honorarium as approved by the Board.		
16	56401	Training		376302	Police Operations ISD - Victims of Crime		\$12,030	\$12,630	\$600	4.99%	Increase is attributed to training enhancements for members of the unit.		
17	53415	Equipment		376305	Police Operations ISD - B.E.A.R Unit		\$1,050	\$3,550	\$2,500	238.10%	Increase is attributed to replacement of telephoto lens and a DVD duplicator. The lens will improve long-range photographs and improve quality in low-light conditions used in investigations. The duplicator expedites evidence copying for court requests.		
18	55764	Membership Fees		376305	Police Operations ISD - B.E.A.R Unit		\$0	\$360	\$360	#DIV/0!	Increase is attributed to memberships to CAFI, NAFI, IAATI.		
19	53415	Equipment		376312	Police Operations ISD - Homicide - Major Crime		\$0	\$2,000	\$2,000	#DIV/0!	Increase is attributable to the purchase of a computer tablet (USB port) used to load images/videos to show witnesses and suspects during recorded interviews, in the field, at the police stations, and, if needed, in court.		
20	55764	Membership Fees		376312	Police Operations ISD - Homicide - Major Crime		\$180	\$380	\$200	111.11%	Increase is attributed to renewed membership to OHIA.		
21	53415	Equipment		376314	Police Operations ISD - Vice & Drugs		\$8,000	\$24,040	\$16,040	200.50%	Increase is attributed to the purchase of a Powder Safe Ductless Work Enclosure for the safe handling of powder substances (fentanyl or other opiate based substances) by members of the unit; member safety. Increase also includes 2 in-car tablets to assist in investigations (i.e. Human trafficking, in-field access to Niche).		
22	55764	Membership Fees		376316	Police Operations ISD - Intelligence		\$550	\$4,550	\$4,000	727.27%	Increase is attributed to a web-based subscription service for investigators to track, map and identify owners of the properties in drug, asset forfeiture, fraud, and homicide investigations.		

HAMILTON POLICE SERVICE 2019 BUDGET ANALYSIS BUDGET INCREASES (Operating Expenditures)							APPENDIX B		09/01/2019
Account	Account Description	DeptID	DeptID Description	2018 Budget	2019 Budget	Increase	% Increase	Increase	Explanation
23	53415 Equipment	376318	Police Operations ISD - Forensics	\$102,427	\$178,302	\$75,875	74.08%		Increase is mainly attributed to 3 forensic vans for the new Forensic Assistants (Civilian positions in 2018), Livescan annual maintenance contract, CSI Pix fingerprint comparison program and AFIS (Automated Fingerprint Identification System) printer.
24	56401 Training	376318	Police Operations ISD - Forensics	\$11,000	\$11,500	\$500	4.55%		Increase is attributed to cost increase in courses.
25	53050 Office Supplies	376319	Police Operations ISD - Tech Crime/ICE Unit	\$0	\$2,500	\$2,500	#DIV/0!		Increase is attributed to funds transferred from Fraud into a separate Tech Crime unit.
26	53415 Equipment	376319	Police Operations ISD - Tech Crime/ICE Unit	\$0	\$314,560	\$314,560	#DIV/0!		Increase is attributed to funds transfer from Fraud, replacement of Compellent Storage System for digital evidence, and Greykey software (iOS unlocking tool). The current storage system has reached its useful life.
27	56401 Training	376319	Police Operations ISD - Tech Crime/ICE Unit	\$0	\$34,024	\$34,024	#DIV/0!		Increase is attributed to funds transferred from Fraud into a separate Tech Crime unit and additional training required for investigations involving android OS mobile devices.
28	55764 Membership Fees	376319	Police Operations ISD - Tech Crime/ICE Unit	\$0	\$520	\$520	#DIV/0!		Increase is attributed to funds transferred from Fraud into a separate Tech Crime unit.
29	53415 Equipment	376454	Police Support Community Mobilization - Action Unit	\$2,700	\$12,500	\$9,800	362.96%		Net Increase is attributed to the purchase of GPS units.
30	53050 Office Supplies	376330	Police Support Support Services - Court Documents	\$4,040	\$4,765	\$725	17.95%		Increase is attributed to a new copier machine.
31	53050 Office Supplies	376332	Police Support Support Services - Court Security	\$1,330	\$3,130	\$1,800	135.34%		Increase is attributed to a new computer for the new POA court.
32	53415 Equipment	376210	Police Support Support Services - Marine Unit	\$9,950	\$20,950	\$11,000	110.55%		Increase is attributed to Forward-looking Infrared (FLIR) device for navigation at night and in total darkness.
33	56401 Training	376210	Police Support Support Services - Marine Unit	\$2,500	\$5,000	\$2,500	100.00%		Increase is attributed to new members in the unit.
34	53456 Equipment - ERU	376425	Police Support Support Services - ERU	\$70,290	\$143,755	\$73,465	104.52%		Net increase is mainly attributed to the purchase of a tactical robot, protective, rappel, and communication equipment as well as ammunition.
35	53131 Operating Expenses	376430	Police Support Support Services - Traffic	\$0	\$10,000	\$10,000	#DIV/0!		Increase is attributed to mechanical inspections of vehicles for the Collision Reconstruction unit.
36	53251 Computer Software	376430	Police Support Support Services - Traffic	\$0	\$40,000	\$40,000	#DIV/0!		Increase is attributed to upgrading Paid Duty scheduling and billing systems.
37	55758 Materials Testing Fees	376430	Police Support Support Services - Traffic	\$2,500	\$3,700	\$1,200	48.00%		Increase is attributed to increased packaging costs for Drug Recognition (DRE) samples sent to Centre of Forensic Science (CFS).
38	56401 Training	376430	Police Support Support Services - Traffic	\$15,660	\$19,360	\$3,700	23.63%		Increase is attributed to new members in the unit and the new Cannabis legislation.
39	54370 Police Dogs	376435	Police Support Support Services - Canine	\$19,530	\$33,030	\$13,500	69.12%		Increase is attributed to a replacement dog and supplies.
40	56145 Telephone	376450	Field Support - Support Services - Communications	\$0	\$31,200	\$31,200	#DIV/0!		Increase is attributable to budget funds transferred from CSS (IT) Unit.
41	53131 Operating Expenses	376540	Corporate Services Chief Administrative Officer CAO	\$0	\$5,000	\$5,000	#DIV/0!		Increase is attributed to the setup of a new section. Funds transferred from different sections of Corporate Services.
42	55764 Membership Fees Fees	376540	Corporate Services Chief Administrative Officer CAO	\$0	\$1,000	\$1,000	#DIV/0!		Increase is attributed to the setup of a new section. Funds transferred from different sections of Corporate Services.

HAMILTON POLICE SERVICE 2019 BUDGET ANALYSIS BUDGET INCREASES (Operating Expenditures)									
APPENDIX B									
09/01/2019									
Account	Account Description	DeptID	DeptID Description	2018 Budget	2019 Budget	Increase	% Increase	Increase	Explanation
43	55801 Consulting Services	376540	Corporate Services Chief Administrative Officer CAO	\$0	\$15,000	\$15,000	#DIV/0!	Increase is attributed to the setup of a new section. Funds transferred from different sections of Corporate Services.	
44	53415 Equipment	376525	Corporate Services Human Resources - Admin	\$23,990	\$25,000	\$1,010	4.21%	Net increase is attributed to WSIB related equipment.	
45	55760 Medical/Physicians/Lab Fees	376525	Corporate Services Human Resources - Admin	\$17,000	\$55,000	\$38,000	223.53%	Net increase is attributed to the new Psychological Safety Program "Project Safeguard".	
46	56401 Training	376525	Corporate Services Human Resources - Admin	\$17,990	\$28,880	\$10,890	60.53%	Net increase is attributed to increased costs associated with OPC promotional exam process including rental of facilities for the exam and exam booklets.	
47	55764 Membership Fees	376525	Corporate Services Human Resources - Admin	\$3,270	\$5,770	\$2,500	76.45%	Increase is attributed professional fees for members of the Unit.	
48	55401 Advertising & Promotion	376530	Corporate Services Human Resources - Recruitment	\$24,980	\$29,980	\$5,000	20.02%	Increase attributed to increase in planned promotion and new hire events.	
49	53059 Cleaning Supplies	376600	Corporate Services Facilities - Division 1 - Central Station	\$33,000	\$38,000	\$5,000	15.15%	Increase is attributed to increase in price/usage.	
50	56120 Hydro	376600	Corporate Services Facilities - Division 1 - Central Station	\$415,000	\$435,000	\$20,000	4.82%	Increase is attributed to projected price increase as suggested by the COH recommended budget guidelines.	
51	55916 Contractual Services	376600	Corporate Services Facilities - Division 1 - Central Station	\$112,300	\$114,300	\$2,000	1.78%	Increase attributed to negotiated contract annual increase.	
52	59446 Cost Allocation - Insurance	376600	Corporate Services Facilities - Division 1 - Central Station	\$149,210	\$157,320	\$8,110	5.44%	Increase attributable to City of Hamilton cost allocation increase.	
53	54401 Repairs/Maintenance	376602	Corporate Services Facilities - MATA	\$36,550	\$41,550	\$5,000	13.68%	Net increase is attributed to the replacement of the rubber in the firing range.	
54	59446 Cost Allocation - Insurance	376602	Corporate Services Facilities - MATA	\$2,200	\$2,320	\$120	5.45%	Increase attributable to City of Hamilton cost allocation increase.	
55	53059 Cleaning Supplies	376606	Corporate Services Facilities - Division 2 - East End Station	\$6,500	\$7,500	\$1,000	15.38%	Increase is attributed to increase in price/usage.	
55	56115 Heating Fuel	376606	Corporate Services Facilities - Division 2 - East End Station	\$17,560	\$18,560	\$1,000	5.69%	Increase is attributed to increase price/usage.	
56	59446 Cost Allocation - Insurance	376606	Corporate Services Facilities - Division 2 - East End Station	\$4,550	\$4,800	\$250	5.49%	Increase attributable to City of Hamilton cost allocation increase.	
57	55916 Contractual Services	376608	Corporate Services Facilities - Division 3 - Mountain Station	\$50,612	\$51,524	\$912	1.80%	Increase attributed to negotiated contract annual increase.	
58	59446 Cost Allocation - Insurance	376608	Corporate Services Facilities - Division 3 - Mountain Station	\$3,640	\$3,840	\$200	5.49%	Increase attributable to City of Hamilton cost allocation increase.	
59	59446 Cost Allocation - Insurance	376612	Corporate Services Facilities - Marine	\$410	\$430	\$20	4.88%	Increase attributable to City of Hamilton cost allocation increase.	
60	53059 Cleaning Supplies	376614	Corporate Services Facilities - Community Policing Centres	490	500	\$10	2.04%	Increase attributed to usage.	
61	55358 Rent - Office & Buildings	376614	Corporate Services Facilities - Community Policing Centres	\$49,040	\$76,000	\$26,960	54.98%	Net increase is attributed to increase warehouse storage needed that replaces current storage at the old mountain station.	
62	54401 Repairs - Buildings	376614	Corporate Services Facilities - Community Policing Centres	\$3,900	\$8,920	\$5,020	128.72%	Increase is attributed to alarm system required for the new storage warehouse.	

HAMILTON POLICE SERVICE 2019 BUDGET ANALYSIS BUDGET INCREASES (Operating Expenditures)							APPENDIX B 09/01/2019	
Account	Account Description	DeptID	DeptID Description	2018 Budget	2019 Budget	Increase	% Increase	Explanation
63	51909 Employer Paid Parking	376622	Corporate Services	\$95,000	\$105,000	\$10,000	10.53%	Increase is attributed to actual costs incurred for parking at Central Station.
64	54130 Fuel - Gasoline/Diesel	376622	Fleet - Vehicle Maintenance	\$1,250,000	\$1,377,000	\$127,000	10.16%	Increase attributed to the estimated cost per litre as recommended by COH and usage.
65	54070 Tires & Tubes	376622	Fleet - Vehicle Maintenance	\$95,000	\$110,000	\$15,000	15.79%	Increase is attributed to anticipated usage.
66	53039 Miscellaneous Supplies	376622	Corporate Services	\$78,690	\$85,890	\$7,200	9.15%	Net increase is attributed to shop supplies and tools.
67	58102 Vehicle Uplifting	376622	Fleet - Vehicle Maintenance	\$195,000	\$426,900	\$231,900	118.92%	Increase attributed to uplifting new operational vehicles as approved in PSB 18-088.
68	59446 Cost Allocation - Insurance	376622	Corporate Services	\$1,856,740	\$1,957,750	\$101,010	5.44%	Increase attributable to City of Hamilton cost allocation increase.
69	51902 Clothing Allowance	376632	Fleet - Vehicle Maintenance	\$160,000	\$175,000	\$15,000	9.38%	Increase is attributed to actual cost and expected usage.
70	53050 Office Supplies	376632	Corporate Services	\$152,850	\$161,850	\$9,000	5.89%	Increase is attributed to price increase and/or usage.
71	53405 Computer Hardware	376650	Procurement - Supply Services	\$2,000	\$2,600	\$600	30.00%	Increase is attributed to secondary computer screens for multiple open applications.
72	53050 Office Supplies	376633	Corporate Services	\$1,400	\$1,900	\$500	35.71%	Increase is attributed to actual expenditures for packaging, labelling, and processing exhibits.
73	53440 Office Equipment Maintenance	376656	Records Administration	\$2,500	\$15,680	\$13,180	527.20%	Net increase is attributed to conversion of microfilm records to digital images

HAMILTON POLICE SERVICE 2019 BUDGET ANALYSIS BUDGET INCREASES (Operating Expenditures)							APPENDIX B		09/01/2019
Account	Account Description	DeptID	DeptID Description	2018 Budget	2019 Budget	Increase	% Increase	Increase	Explanation
74	53251 Computer Software	376659	Corporate Services Information Technology	\$544,740	\$929,740	\$385,000	70.68%	Net increase is attributed to CAD software upgrade and increased microsoft licenses.	
75	56110 Data Lines	376659	Corporate Services Information Technology	\$73,310	\$91,310	\$18,000	24.55%	Net increase is attributed to new data circuits added and base transfer of funds 55331.	
76	53050 Office Supplies	376130	Corporate Services Finance	\$1,000	\$1,200	\$200	20.00%	Increase is attributed to price increase and/or usage.	
77	55764 Membership Fees Fees	376130	Corporate Services Finance	\$2,200	\$2,500	\$300	13.64%	Increase is attributed to added professional membership for staff in the unit.	
78	59410 Cost Allocations - Accounting Services	376130	Corporate Services Finance	\$56,180	\$57,025	\$845	1.50%	Increase attributable to City of Hamilton cost allocation increase.	
79	59411 Cost Allocations - Application Support	376130	Corporate Services Finance	\$16,706	\$16,956	\$250	1.50%	Increase attributable to City of Hamilton cost allocation increase.	
80	59412 Cost Allocations - Payroll	376130	Corporate Services Finance	\$183,409	\$234,160	\$50,751	27.67%	Increase attributable to City of Hamilton cost allocation increase and new FTE cost shared (with Fire) for WSIB processing.	
81	59413 Cost Allocations - Accounts Payable	376130	Corporate Services Finance	\$38,942	\$39,525	\$583	1.50%	Increase attributable to City of Hamilton cost allocation increase and new FTE cost	
82	59414 Cost Allocations - Purchasing	376130	Corporate Services Finance	\$72,985	\$74,080	\$1,095	1.50%	Increase attributable to City of Hamilton cost allocation increase and new FTE cost	
83	59415 Cost Allocations - Accounts Receivables	376130	Corporate Services Finance	\$5,590	\$5,674	\$84	1.50%	Increase attributable to City of Hamilton cost allocation increase and new FTE cost	
84	59421 Cost Allocations - Current Budgets	376130	Corporate Services Finance	\$103,300	\$104,850	\$1,550	1.50%	Increase attributable to City of Hamilton cost allocation increase and new FTE cost	
85	53050 Office Supplies	376110	Police Support Professional Development - Professional Standards	\$2,530	\$2,560	\$30	1.19%	Increase is attributed to price increase and/or usage.	
86	56401 Training	376110	Police Support Professional Development - Professional Standards	\$6,309	\$6,500	\$191	3.03%	Increase is attributed to price increase.	
87	53005 Ammunition	376535	Police Support Professional Development - Training	\$149,532	\$194,205	\$44,673	29.88%	Increase is attributed to anticipated usage for training as well as increase in US exchange.	
88	53445 Conducted Energy Weapons (CEW)	376535	Police Support Professional Development - Training	\$300,900	\$639,960	\$339,060	112.68%	Increase mainly attributed to the transition to the X2 CEW from the X26 due to discontinuation from the supplier of the X26.	
89	54715 Repairs	376535	Police Support Professional Development - Training	\$36,160	\$37,770	\$1,610	4.45%	Increase is attributed to gun cleaning kits mostly related to the carbines as well as expected increase is costs for repairs.	

HAMILTON POLICE SERVICE 2019 BUDGET ANALYSIS BUDGET REDUCTIONS (Operating Expenditures)								APPENDIX C
								10/01/2019
Account	Account Description	DeptID	DeptID Description	2018 Budget	2019 Budget	Decrease	% Increase	Explanation
1	55801 Consulting	376005	Police Service Board	\$58,600	\$27,600	(\$31,000)	-52.90%	Reduction due to one-time expenditures in 2018; Business Plan
2	56401 Training	376202	Police Operations Deputy Chief	\$5,850	\$3,000	(\$2,850)	-48.72%	Reduction due to expenditure not needed. Base transfer to operating expenses account 53131.
3	55764 Membership Fees	376212	Police Operations Division 2 - Admin	\$250	\$0	(\$250)	-100.00%	Reduction due to subscription no longer needed.
4	53131 Operating Expenses	376224	Police Operations Division 3 Patrol	\$13,560	\$13,360	(\$200)	-1.47%	Net reduction due to one-time expenditure in 2018.
5	53050 Office Supplies	376306	Police Operations Investigative Services - Fraud	\$6,200	\$3,700	(\$2,500)	-40.32%	Reduction due to base transfer to separate Tech Crime Unit in 376319.
6	56401 Training	376306	Police Operations Investigative Services - Fraud	\$29,300	\$5,280	(\$24,020)	-81.98%	Reduction due to base transfer to separate Tech Crime Unit in 376319.
7	55764 Membership Fees	376306	Police Operations Investigative Services - Fraud	\$1,220	\$700	(\$520)	-42.62%	Reduction due to base transfer to separate Tech Crime Unit in 376319.
8	53415 Equipment	376306	Police Operations Investigative Services - Fraud	\$97,790	\$0	(\$97,790)	-100.00%	Reduction due to base transfer to separate Tech Crime Unit in 376319.
9	53415 Equipment	376316	Police Operations Investigative Services - Intelligence	\$19,236	\$18,460	(\$776)	-4.03%	Net reduction due to one-time expenditure in 2018.
10	53025 Identification Supplies	376318	Police Operations Investigative Services - Forensics	\$12,700	\$9,700	(\$3,000)	-23.62%	Reduction due to one-time expenditure in 2018.
11	53131 Operating Expenses	376452	Police Operations Community Mobilization - Mounted Unit	\$159,940	\$119,990	(\$39,950)	-24.98%	Net reduction due to one-time expenditure in 2018.
12	56401 Training	376452	Police Support Community Mobilization - Mounted Unit	\$18,000	\$8,000	(\$10,000)	-55.56%	Reduction due to training completed in unit.
13	56401 Training	376310	Police Support Community Mobilization - Crimestoppers	\$3,500	\$3,000	(\$500)	-14.29%	Reduction due to expenditure no longer needed.
14	56401 Training	376454	Police Support Action	\$7,500	\$4,000	(\$3,500)	-46.67%	Reduction due to expenditure no longer needed.
15	53131 Operating Expenses - CPC's	376455	Police Support Community Mobilization - Volunteer Coordination	\$750	\$0	(\$750)	-100.00%	Reduction due to expenditure no longer needed.
16	54362 Volunteer/Auxiliary Operational Expenses	376455	Police Support Community Mobilization - Volunteer Coordination	\$30,510	\$10,060	(\$20,450)	-67.03%	Reduction due to reduction in uniform, supplies, and shirts.
17	56401 Training	376455	Police Support Community Mobilization - Volunteer Coordination	\$1,700	\$1,500	(\$200)	-11.76%	Reduction due to expenditure no longer needed.
18	56401 Training	376125	Police Support Community Mobilization - Community Relations	\$2,000	\$1,000	(\$1,000)	-50.00%	Reduction due to expenditure no longer needed.
19	53415 Equipment	376445	Police Support Community Mobilization - Crime Prevention	\$2,000	\$500	(\$1,500)	-75.00%	Reduction due to expenditure no longer needed.
20	56401 Training	376445	Police Support Community Mobilization - Crime Prevention	\$6,550	\$6,000	(\$550)	-8.40%	Reduction due to expenditure no longer needed.

**HAMILTON POLICE SERVICE
2019 BUDGET ANALYSIS
BUDGET REDUCTIONS (Operating Expenditures)**

APPENDIX C

10/01/2019

Account	Account Description	DeptID	DeptID Description	2018 Budget	2019 Budget	Decrease	% Increase	Explanation
21 56401	Training	376446	Police Support	\$6,000	\$5,000	(\$1,000)	-16.67%	Reduction due to expenditure no longer needed.
22 56401	Training	376342	Community Mobilization - Crises Response Unit	\$10,000	\$8,000	(\$2,000)	-20.00%	Reduction due to expenditure no longer needed.
23 53050	Office Supplies	376332	Police Support	\$4,020	\$3,020	(\$1,000)	-24.88%	Reduction due to expenditure no longer needed.
24 53607	Food for Prisoners	376332	Support Services - Court Security	\$3,480	\$0	(\$3,480)	-100.00%	Reduction due to expenditure no longer needed.
25 56401	Training	376332	Support Services - Court Security	\$2,800	\$1,500	(\$1,300)	-46.43%	Reduction due to expenditure no longer needed.
26 55332	Rent - Cellular Phones	376332	Police Support	\$480	\$0	(\$480)	-100.00%	Reduction due to expenditure no longer needed.
27 53039	Miscellaneous Supplies	376210	Support Services - Court Security	\$4,000	\$3,000	(\$1,000)	-25.00%	Reduction due to expenditure no longer needed.
28 56401	Training	376425	Police Support	\$60,080	\$59,930	(\$150)	-0.25%	Net reduction due to less than anticipated usage/expense.
29 53415	Equipment	376430	Support Services - Emergency Response	\$79,180	\$73,180	(\$6,000)	-7.58%	Net reduction due to one-time expenditure in 2018.
30 56401	Training	376435	Police Support	\$7,320	\$4,820	(\$2,500)	-34.15%	Reduction due to reflect actual expenditure.
31 53131	Operating Expenses	376450	Support Services - Canine Patrol	\$4,680	\$3,680	(\$1,000)	-21.37%	Reduction due to reflect actual expenditure.
32 56401	Training	376450	Support Services - Communications	\$9,940	\$8,000	(\$1,940)	-19.52%	Reduction due to reflect actual expenditure.
33 53415	Equipment	376450	Police Support	\$6,500	\$5,000	(\$1,500)	-23.08%	Reduction due to base transfer to training budget.
34 55310	Equipment Lease/Rental	376450	Support Services - Communications	\$5,000	\$3,000	(\$2,000)	-40.00%	Reduction due to reflect actual expenditure.
35 53131	Operating Expenses	376525	Police Support	\$40,340	\$36,840	(\$3,500)	-8.68%	Net reduction due to one-time expenditure in 2018.
36 53591	Office Furniture/Fixtures	376600	Corporate Services	\$85,410	\$67,120	(\$18,290)	-21.41%	Net reduction due to one-time expenditure in 2018.
37 54810	Horticultural Services	376600	Human Resources - Admin	\$44,000	\$42,500	(\$1,500)	-3.41%	Reduction due to new snow removal tender/contract.
38 54401	Repairs - Building	376600	Facilities - Central Station	\$483,390	\$362,430	(\$120,960)	-25.02%	Net reduction due to one-time expenditure in 2018.
39 56115	Heating Fuel	376600	Corporate Services	\$75,000	\$65,000	(\$10,000)	-13.33%	Reduction due to reflect actual expenditure.
40 56180	Water/Sewer	376600	Facilities - Central Station	\$60,000	\$55,000	(\$5,000)	-8.33%	Reduction due to reflect actual expenditure.

**HAMILTON POLICE SERVICE
2019 BUDGET ANALYSIS
BUDGET REDUCTIONS (Operating Expenditures)**

APPENDIX C

10/01/2019

Account	Account Description	DeptID	DeptID Description	2018 Budget	2019 Budget	Decrease	% Increase	Explanation
41	55916 Contractual Services - Cleaning	376602	Corporate Services Facilities - MATA	\$40,000	\$30,000	(\$10,000)	-25.00%	Reduction due to reflect actual expenditure.
42	56180 Water/Sewer	376602	Corporate Services Facilities - MATA	\$3,130	\$3,000	(\$130)	-4.15%	Reduction due to reflect actual expenditure.
43	54401 Repairs - Building	376606	Corporate Services Facilities - East End Station	\$154,443	\$86,943	(\$67,500)	-43.71%	Net reduction due to one-time expenditure in 2018.
44	54810 Horticultural Services	376606	Corporate Services Facilities - East End Station	\$66,500	\$45,200	(\$21,300)	-32.03%	Reduction due to new snow removal tender/contract.
45	54401 Repairs - Building	376608	Corporate Services Facilities - Mountain Station	\$191,294	\$41,294	(\$150,000)	-78.41%	Net reduction due to one-time expenditure in 2018.
46	54810 Horticultural Services	376608	Corporate Services Facilities - Mountain Station	\$64,294	\$43,988	(\$20,306)	-31.58%	Reduction due to new snow removal tender/contract.
43	56115 Heating Fuel	376608	Corporate Services Facilities - Mountain Station	\$30,000	\$25,000	(\$5,000)	-16.67%	Reduction due to reflect actual expenditure.
44	56120 Utilities - Hydro	376608	Corporate Services Facilities - Mountain Station	\$160,000	\$155,000	(\$5,000)	-3.13%	Reduction due to reflect actual expenditure.
45	54401 Repairs/Maintenance	376612	Corporate Services Facilities - Marine Station	\$5,780	\$3,780	(\$2,000)	-34.60%	Net reduction due to one-time expenditure in 2018.
46	54680 Window Cleaning	376612	Corporate Services Facilities - Marine Station	\$300	\$0	(\$300)	-100.00%	Reduction due to expenditure no longer needed.
47	55916 Contractual Services - Cleaning	376614	Corporate Services Facilities - CPC's	\$12,280	\$5,052	(\$7,228)	-58.86%	Reduction due to expenditure no longer needed.
48	56120 Utilities - Hydro	376614	Corporate Services Facilities - CPC's	\$16,500	\$5,500	(\$11,000)	-66.67%	Net reduction due to expense no longer needed and less anticipated usage/expense.
49	54810 Horticultural Services	376614	Corporate Services Facilities - CPC's	\$1,000	\$500	(\$500)	-50.00%	Reduction due to reflect actual expenditure.
50	58102 Vehicle Purchases	376620	Corporate Services Fleet	\$2,257,100	\$1,486,240	(\$770,860)	-34.15%	Net reduction due to one-time expenditure in 2018.
51	53050 Office Supplies	376622	Corporate Services Fleet - Vehicle Maintenance	\$1,500	\$1,000	(\$500)	-33.33%	Reduction due to reflect actual expenditure.
52	53415 Equipment	376622	Corporate Services Fleet - Vehicle Maintenance	\$15,000	\$8,500	(\$6,500)	-43.33%	Net reduction due to one-time expenditure in 2018.
53	55135 Maintenance - Auto Equipment	376622	Corporate Services Fleet - Vehicle Maintenance	\$620,000	\$576,000	(\$44,000)	-7.10%	Net reduction due to reflect actual expenditure.
54	54615 Cleaning Allowance	376632	Corporate Services Procurement - Supply Services	\$95,000	\$86,000	(\$9,000)	-9.47%	Net reduction due to reflect actual expenditure.
55	53940 Uniforms	376632	Corporate Services Procurement - Supply Services	\$395,000	\$383,000	(\$12,000)	-3.04%	Net reduction due to less than anticipated usage/expense.
56	52010 External Debt Charge - Mtn Station	376640	Corporate Services Facilities - Mountain Station	\$1,027,200	\$1,026,130	(\$1,070)	-0.10%	Reduction due to decrease in final payment of debt financing.
56	53415 Equipment	376633	Corporate Services Records - Property & Evidence	\$45,000	\$5,000	(\$40,000)	-88.89%	Net reduction due to one-time expenditure in 2018.

**HAMILTON POLICE SERVICE
2019 BUDGET ANALYSIS
BUDGET REDUCTIONS (Operating Expenditures)**

APPENDIX C

10/01/2019

Account	Account Description	DeptID	DeptID Description	2018 Budget	2019 Budget	Decrease	% Increase	Explanation
57	53591 Office Furniture/Fixtures	376633	Corporate Services Records - Property & Evidence	\$10,000	\$0	(\$10,000)	-100.00%	Net reduction due to one-time expenditure in 2018.
58	53050 Office Supplies	376656	Corporate Services Records - Documents	\$11,080	\$6,700	(\$4,380)	-39.53%	Net reduction due to reflect actual expenditure.
59	55916 Contracted Services	376656	Corporate Services Records - Documents	\$5,000	\$4,500	(\$500)	-10.00%	Net reduction due to reflect actual expenditure.
60	53405 Computer Hardware	376659	Corporate Services Information Technology	\$1,010,000	\$480,000	(\$530,000)	-52.48%	Net reduction due to one-time expenditure in 2018.
61	54705 Repairs/Maintenance - Computer	376659	Corporate Services Information Technology	\$1,063,305	\$845,885	(\$217,420)	-20.45%	Reduction due to expenditure no longer needed.
62	56145 Telephones	376659	Corporate Services Information Technology	\$344,000	\$319,000	(\$25,000)	-7.27%	Reduction due to reflect actual expenditure.
63	54715 Repairs - Communications	376659	Corporate Services Information Technology	\$383,410	\$143,410	(\$240,000)	-62.60%	Reduction due to expenditure no longer needed.
64	55331 Data Lines	376659	Corporate Services Information Technology	\$63,700	\$26,700	(\$37,000)	-58.08%	Reduction due to reflect actual expenditure.
65	53131 Operating Expenses	376320	Corporate Services Crime Analytics	\$5,000	\$0	(\$5,000)	-100.00%	Reduction due to base transfer CAO budget.
66	53050 Office Supplies	376150	Police Support Professional Development - Corporate Planning	\$1,000	\$0	(\$1,000)	-100.00%	Reduction due to expenditure no longer needed.
67	53415 Equipment	376535	Police Support Professional Development - Training	\$112,000	\$104,203	(\$7,797)	-6.96%	Reduction due to reflect actual expenditure.
68	55764 Memberships	376535	Police Support Professional Development - Training	\$3,910	\$3,175	(\$735)	-18.80%	Net reduction due to expenditure no longer needed.

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

Appendix D
09/01/2019

DESCRIPTION	Account Number	2018 MAINT. BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% CHANGE	
EXPENDITURES - GROSS							
POLICE SERVICES BOARD	376005	378,230	395,620	(11,000)	384,620	1.69%	6,390
OFFICE OF THE CHIEF	376100	1,302,370	1,328,430	21,070	1,349,500	3.62%	47,130
UNALLOCATED EXPENSE	376135	6,025,675	6,021,625	144,740	6,166,365	2.33%	140,690
POLICE OPERATIONS	376200	95,471,618	96,873,978	1,595,433	98,469,411	3.14%	2,997,793
POLICE SUPPORT	376400	38,700,784	39,939,774	672,912	40,612,686	4.94%	1,911,902
CORPORATE SERVICES	376540	31,146,802	31,702,362	(1,268,624)	30,433,738	-2.29%	-713,064
							0
TOTAL OPERATING EXPENDITURES		173,025,479	176,261,789	1,154,531	177,416,320	2.54%	4,390,841
							0
REVENUES - GROSS							0
FEDERAL CONTRIBUTION		15,000	15,000	-	15,000	0.00%	0
POLICE EFFECTIVENESS & MODERNIZATION GRANT (PEM)		2,410,581	2,410,581	-	2,410,581	0.00%	
FEES FOR SERVICE		2,667,344	2,667,344	39,860	2,707,204	1.49%	39,860
CAPITAL RESERVE		750,000	750,000	(575,000)	175,000	-76.67%	-575,000
VEHICLE RESERVE		925,000	925,000	(800,000)	125,000	-86.49%	-800,000
PROVINCE OF ONTARIO - FEES FOR SERVICE		1,586,052	1,586,052	524,587	2,110,639	33.08%	524,587
PROVINCE OF ONTARIO - COURT SECURITY		4,200,896	4,200,896	-	4,200,896	0.00%	0
							0
TOTAL REVENUES		12,554,873	12,554,873	(810,553)	11,744,320	-6.46%	-810,553
							0
							0
GROSS CAPITAL FINANCING EXPENDITURES		1,027,200	1,027,200	(1,070)	1,026,130	-0.10%	-1,070
LESS: RECOVERY FROM DEVELOPMENT CHARGE RESERVE		-310,700	-310,700	320	-310,380	-0.10%	320
							0
NET CAPITAL FINANCING		716,500	716,500	(750)	715,750	-0.10%	-750
							0
POLICE TAX STABILIZATION RESERVE		-	-	-	-	#N/A	0
							0
TOTAL BUDGET		161,187,106	164,423,416	1,964,334	166,387,750	3.23%	5,200,644

ACTIVITY COST

POLICE SERVICES BOARD

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

PROGRAM COST SUMMARY

OFFICE OF THE CHIEF

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

ACTIVITY COST

OFFICE OF THE CHIEF
ADMINISTRATION

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

ACTIVITY COST

OFFICE OF THE CHIEF
ADMINISTRATION

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

ACTIVITY COST

UNALLOCATED EXPENSE
UNALLOCATED EXPENSE

DESCRIPTION	Account Number	2,0182,018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% CHANGE
UNALLOCATED EXPENSE	376135					
Service Pay	51731	194,400	194,400	(24,400)	170,000	-12.55%
Pension - OMERS	51802	28,390	24,820	-	24,820	-12.57%
Government Benefits	51811	3,800	3,320	-	3,320	-12.63%
Employer Benefits - Retired Members	51815	2,560,500	2,560,500	50,500	2,611,000	1.97%
Accumulated Sick Leave	51807	1,113,370	1,113,370	29,770	1,143,140	2.67%
Vacation Pay	51706	499,915	499,915	10,000	509,915	2.00%
Maternity Top Up	51730	133,000	133,000	2,660	135,660	2.00%
Meal Allowance	51906	25,000	25,000	1,110	26,110	4.44%
Legal Fees	52425	75,000	75,000	-	75,000	0.00%
Police Chorus	58201	6,000	6,000	-	6,000	0.00%
Police Choir	58201	10,300	10,300	-	10,300	0.00%
Hamilton Community Foundation	58201	5,000	5,000	-	5,000	0.00%
Honour Guard	58201	6,000	6,000	-	6,000	0.00%
Police Pipe Band	58201	15,000	15,000	-	15,000	0.00%
WSIB Benefit Recovery	51898	1,350,000	1,350,000	75,100	1,425,100	5.56%
Total Expenditures		6,025,675	6,021,625	144,740	6,166,365	2.33%

PROGRAM COST SUMMARY

POLICE OPERATIONS

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

ACTIVITY COST

POLICE OPERATIONS
OFFICE OF THE DEPUTY CHIEF

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

ACTIVITY COST

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 1

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

ACTIVITY COST

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 2

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

ACTIVITY COST

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 3

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

ACTIVITY COST

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 3

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

ACTIVITY COST

POLICE OPERATIONS
INVESTIGATIVE SERVICES

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

ACTIVITY COST

POLICE OPERATIONS
INVESTIGATIVE SERVICES

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

ACTIVITY COST

POLICE OPERATIONS
INVESTIGATIVE SERVICES

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

ACTIVITY COST

POLICE OPERATIONS
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2019		RECOMM.	2019 BUDGET	% CHANGE
		2018	MAINT.	PROGRAM		
		BUDGET	BUDGET	CHANGES		
INTELLIGENCE	376316					
Salaries	51001	3,397,410	3,480,000	-	3,480,000	2.43%
Pension - OMERS	51802	425,990	431,540	-	431,540	1.30%
Government Benefits	51811	187,460	195,990	-	195,990	4.55%
Employer Benefits	51815	184,130	186,540	-	186,540	1.31%
Court & Overtime	51741	417,810	324,170	-	324,170	-22.41%
Office Supplies	53050	3,000	3,000	-	3,000	0.00%
Operating Expenses	53131	786,100	786,100	-	786,100	0.00%
Equipment	53415	19,236	19,236	(776)	18,460	-4.03%
Telephones	56145	32,190	32,190	-	32,190	0.00%
Training	56401	8,100	8,100	-	8,100	0.00%
Membership Fees	55764	550	550	4,000	4,550	727.27%
Total Expenditures		5,461,976	5,467,416	3,224	5,470,640	0.16%

ACTIVITY COST

POLICE OPERATIONS
INVESTIGATIVE SERVICES

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

PROGRAM COST SUMMARY

POLICE SUPPORT

DESCRIPTION	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% CHANGE	
ADMINISTRATION	495,260	511,870	-	511,870	3.35%	16,610
COMMUNITY MOBILIZATION	10,589,080	10,540,240	(71,600)	10,468,640	-1.14%	-120,440
SUPPORT SERVICES	22,238,330	22,983,050	368,480	23,351,530	5.01%	1,113,200
PROFESSIONAL DEVELOPMENT	4,124,784	4,067,444	376,032	4,443,476	7.73%	318,692
SECONDMENTS	1,253,330	1,837,170	-	1,837,170	46.58%	583,840
TOTAL	38,700,784	39,939,774	672,912	40,612,686	4.94%	

ACTIVITY COST

POLICE SUPPORT
OFFICE OF THE DEPUTY CHIEF

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

ACTIVITY COST

POLICE SUPPORT
COMMUNITY MOBILIZATION

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

ACTIVITY COST

POLICE SUPPORT
COMMUNITY MOBILIZATION

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

ACTIVITY COST

POLICE SUPPORT
COMMUNITY MOBILIZATION

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

ACTIVITY COST

POLICE SUPPORT
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2,0182,018	2019	RECOMM.	2019	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	CHANGE
YOUTH COORDINATOR	376342					
Salaries	51001	118,650	121,670	-	121,670	2.55%
Pension - OMERS	51802	15,060	15,290	-	15,290	1.53%
Government Benefits	51811	6,090	6,440	-	6,440	5.75%
Employer Benefits	51815	6,140	6,220	-	6,220	1.30%
Miscellaneous Supplies	53039	1,000	1,000	-	1,000	0.00%
Training	56401	10,000	10,000	(2,000)	8,000	-20.00%
TOTAL		156,940	160,620	(2,000)	158,620	1.07%
VICTIM SERVICES	376440					
Salaries	51001	377,120	384,650	-	384,650	2.00%
Pension - OMERS	51802	42,540	42,790	-	42,790	0.59%
Government Benefits	51811	22,510	23,820	-	23,820	5.82%
Employer Benefits	51815	24,550	24,880	-	24,880	1.34%
Court & Overtime	51741	3,970	4,050	-	4,050	2.02%
Operating Expense	53131	10,000	10,000	-	10,000	0.00%
Advertising & Promotion	55401	1,500	1,500	-	1,500	0.00%
Membership Fees	55764	150	150	-	150	0.00%
Training	56401	7,500	7,500	-	7,500	0.00%
Total Expenditures		489,840	499,340	-	499,340	1.94%
Total Community Mobilization Expenditures		10,589,080	10,540,240	(71,600)	10,468,640	-1.14%

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

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

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2,0182,018	2019	RECOMM.	2019	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	CHANGE
COURT DOCUMENTS	376330					
Salaries	51001	881,250	1,050,540	-	1,050,540	19.21%
Pension - OMERS	51802	105,780	128,560	-	128,560	21.54%
Government Benefits	51811	51,400	57,240	-	57,240	11.36%
Employer Benefits	51815	55,240	59,810	-	59,810	8.27%
Court & Overtime	51741	6,970	7,110	-	7,110	2.01%
Other Employee Allowances	51901	7,850	7,850	-	7,850	0.00%
Office Supplies	53050	4,040	4,040	725	4,765	17.95%
Total Expenditures		1,112,530	1,315,150	725	1,315,875	18.28%
CASE PREPARATION UNIT	376331					
Salaries	51001	1,607,670	1,482,520	-	1,482,520	-7.78%
Pension - OMERS	51802	194,000	172,080	-	172,080	-11.30%
Government Benefits	51811	91,650	93,880	-	93,880	2.43%
Employer Benefits	51815	90,910	92,190	-	92,190	1.41%
Total Expenditures		1,984,230	1,840,670	-	1,840,670	-7.24%

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	1027200	2019	RECOMM.	2019	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	CHANGE
COURT SECURITY	376332					
Salaries	51001	3,449,600	3,680,030	161,220	3,841,250	11.35%
Pension - OMERS	51802	373,030	391,050	16,850	407,900	9.35%
Government Benefits	51811	296,940	323,110	11,250	334,360	12.60%
Employer Benefits	51815	257,770	273,610	12,420	286,030	10.96%
Part Time Wages	51101	760,200	775,400	-	775,400	2.00%
Vacation Pay	51706	52,000	53,040	-	53,040	2.00%
Pay In Lieu of Benefits	51821	106,430	108,560	-	108,560	2.00%
Court & Overtime	51741	38,330	39,100	-	39,100	2.01%
Office Supplies	53050	4,020	4,020	(1,000)	3,020	-24.88%
Equipment	53415	1,330	1,330	1,800	3,130	135.34%
Food For Prisoners	53607	3,480	3,480	(3,480)	0	-100.00%
Rent - Cellular Phone	55332	480	480	(480)	0	-100.00%
Training	56401	2,800	2,800	(1,300)	1,500	-46.43%
Transport of Prisoners	56630	8,000	8,000	-	8,000	0.00%
Total Expenditures		5,354,410	5,664,010	197,280	5,861,290	9.47%
Revenue						
Provincial Court Security Upload	43459	4,200,896	4,200,896	-	4,200,896	0.00%
Net Court Security Expenditures		1,153,514	1,463,114	197,280	1,660,394	43.94%

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

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

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

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

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

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

ACTIVITY COST

POLICE SUPPORT
PROFESSIONAL DEVELOPMENT

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

ACTIVITY COST	POLICE SUPPORT PROFESSIONAL DEVELOPMENT					
	Account	2018	2019	RECOMM.	2019	%
DESCRIPTION	Number	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	CHANGE
CORPORATE PLANNING	376150					
Office Supplies	53050	1,000	1,000	(1,000)	-	-100.00%
Membership Fees	55764	450	450	-	450	0.00%
Total Expenditures		116,170	1,450	(1,000)	450	-99.61%
CORPORATE POLICY	376505					
Salaries	51001	118,650	121,660	-	121,660	2.54%
Pension - OMERS	51802	15,060	15,290	-	15,290	1.53%
Government Benefits	51811	6,090	6,440	-	6,440	5.75%
Employer Benefits	51815	6,140	6,220	-	6,220	1.30%
Miscellaneous Supplies	53039	2,290	2,290	-	2,290	0.00%
Training	56401	1,265	1,265	-	1,265	0.00%
Membership Fees	55764	170	170	-	170	0.00%
Total Expenditures		149,665	153,335	-	153,335	2.45%
RISK MANAGEMENT	376111					
Salaries	51001	163,420	162,790	-	162,790	-0.39%
Other Employee Allowances	51901	-	7,850	-	7,850	#N/A
Pension - OMERS	51802	22,140	23,030	-	23,030	4.02%
Government Benefits	51811	6,960	7,310	-	7,310	5.03%
Employer Benefits	51815	6,140	10,070	-	10,070	64.01%
Training	56401	7,680	7,680	-	7,680	0.00%
Total Expenditures		206,340	218,730	-	218,730	6.00%

ACTIVITY COST	POLICE SUPPORT					
	PROFESSIONAL DEVELOPMENT					
DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% CHANGE
TRAINING	376535					
Salaries	51001	1,286,780	1,312,160	-	1,312,160	1.97%
Pension - OMERS	51802	158,100	159,130	-	159,130	0.65%
Government Benefits	51811	70,320	74,310	-	74,310	5.67%
Employer Benefits	51815	73,650	74,620	-	74,620	1.32%
Office Supplies	53050	1,500	1,500	-	1,500	0.00%
Ammunition	53005	149,532	149,532	44,673	194,205	29.88%
Equipment	53415	112,000	112,000	(7,797)	104,203	-6.96%
Operating Equipment - CEW's	53445	300,900	300,900	339,060	639,960	112.68%
Repairs	54715	36,160	36,160	1,610	37,770	4.45%
Training	56401	497,608	497,608	-	497,608	0.00%
Membership Fees	55764	3,910	3,910	(735)	3,175	-18.80%
C.A. - IP Telephony	56147	170	170	-	170	0.00%
Total Expenditures		2,690,630	2,722,000	376,811	3,098,811	15.17%
TOTAL PROFESSIONAL DEVELOPMENT		4,124,784	4,067,444	376,032	4,443,476	7.73%

0

ACTIVITY COST

POLICE SUPPORT
SECONDMENTS

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

PROGRAM COST SUMMARY

CORPORATE SERVICES

DESCRIPTION	2018 BUDGET	2019	RECOMM.	2019 BUDGET	% CHANGE	
		MAINT. BUDGET	PROGRAM CHANGES			
CHIEF ADMINISTRATIVE OFFICER	230,420	257,800	21,000	278,800	21.00%	48,380
HUMAN RESOURCES	2,956,470	3,135,140	53,900	3,189,040	7.87%	232,570
FLEET/FACILITIES/SUPPLIES	13,286,986	13,254,016	-707,162	12,546,854	-5.57%	-740,132
RECORDS BUSINESS CENTRE	6,249,350	6,373,800	(40,600)	6,333,200	1.34%	83,850
INFORMATION TECHNOLOGY	6,548,595	6,844,915	(646,420)	6,198,495	-5.35%	-350,100
CRIME INFORMATION & ANALYSIS	821,069	770,199	(5,000)	765,199	-6.80%	-55,870
FINANCE	1,053,912	1,066,492	55,658	1,122,150	6.47%	68,238
						0
TOTAL CORPORATE SERVICES	31,146,802	31,702,362	(1,268,624)	30,433,738	-2.29%	-713,064
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ACTIVITY COST

CORPORATE SERVICES

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

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

ACTIVITY COST

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES

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

ACTIVITY COST

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - FACILITIES

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

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - FACILITIES

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

FLEET/FACILITIES/SUPPLIES - FACILITIES

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

ACTIVITY COST

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - FLEET

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

ACTIVITY COST

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - SUPPLIES

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

ACTIVITY COST

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES

DESCRIPTION	Account Number	2018	2019	RECOMM.	2019	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	CHANGE
CAPITAL FINANCING	376640					
Transfer to Reserve from Current	58101	-	-	-	-	#N/A
External Debt Charges - Stn 30 Mountain Stn	52010	1,027,200	1,027,200	(1,070)	1,026,130	-0.10%
Internal Debt Charges - Computer/Records	58122	-	-	-	-	0.00%
Internal Debt Charges - Functional Mobile	58122	-	-	-	-	#N/A
Total Expenditures		1,027,200	1,027,200	(1,070)	1,026,130	-0.10%
REVENUES	376640					
From Development Charge Reserve	48450	(310,700)	(310,700)	320	(310,380)	-0.10%
Total Revenues		(310,700)	(310,700)	320	(310,380)	-0.10%
Net Expenditures		716,500	716,500	(750)	715,750	-0.10%

ACTIVITY COST

CORPORATE SERVICES
RECORDS BUSINESS CENTRE

DESCRIPTION	Account Number	2018	2019	RECOMM.	2019	%
		BUDGET	BUDGET	CHANGES	BUDGET	CHANGE
RECORDS ADMINISTRATION	376650					
Salaries	51001	549,440	560,400	-	560,400	1.99%
Pension - OMERS	51802	64,570	65,110	-	65,110	0.84%
Government Benefits	51811	29,560	31,230	-	31,230	5.65%
Employer Benefits	51815	33,890	31,090	-	31,090	-8.26%
Computer Software	53251	28,100	28,100	-	28,100	0.00%
Computer Hardware	53405	2,000	2,000	600	2,600	30.00%
Equipment	53415	750	750	-	750	0.00%
Office Furniture & Fixtures	53591	7,000	7,000	-	7,000	0.00%
Rent - Cellulars Phones	55332	66,000	66,000	-	66,000	0.00%
Rent Pagers	55370	1,000	1,000	-	1,000	0.00%
Training	56401	7,150	7,150	-	7,150	0.00%
Subtotal		789,460	799,830	600	800,430	1.39%
PROPERTY	376633					
Salaries	51001	367,740	375,040	-	375,040	1.99%
Pension - OMERS	51802	38,040	38,040	-	38,040	0.00%
Government Benefits	51811	26,020	27,620	-	27,620	6.15%
Employer Benefits	51815	30,690	31,090	-	31,090	1.30%
Office Supplies	53050	1,400	1,400	500	1,900	35.71%
Equipment	53415	45,000	45,000	(40,000)	5,000	-88.89%
Office Furniture & Fixtures	53591	10,000	10,000	(10,000)	0	-100.00%
Membership Fees	55764	120	120	-	120	0.00%
Contractual Services	55916	23,450	23,450	-	23,450	0.00%
Training	56401	1,000	1,000	-	1,000	0.00%
Total Expenditures		543,460	552,760	(49,500)	503,260	-7.40%
FIREARMS	376652					
Salaries	51001	221,460	227,080	-	227,080	2.54%
Pension - OMERS	51802	27,620	28,000	-	28,000	1.38%
Government Benefits	51811	11,860	12,550	-	12,550	5.82%
Employer Benefits	51815	12,280	12,440	-	12,440	1.30%
Subtotal		273,220	280,070	-	280,070	2.51%

ACTIVITY COST

CORPORATE SERVICES
RECORDS BUSINESS CENTRE

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

ACTIVITY COST

CORPORATE SERVICES
INFORMATION TECHNOLOGY

DESCRIPTION	Account Number	2018 BUDGET	2019 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2019 BUDGET	% CHANGE
COMPUTER SERVICES	376659					
Salaries	51001	1,778,340	2,021,760	-	2,021,760	13.69%
Pension - OMERS	51802	200,170	224,970	-	224,970	12.39%
Government Benefits	51811	106,520	124,830	-	124,830	17.19%
Employer Benefits	51815	119,860	134,430	-	134,430	12.16%
Court & Overtime	51741	15,810	11,030	-	11,030	-30.23%
Office Supplies	53050	8,280	8,280	-	8,280	0.00%
Computer Hardware	53405	1,010,000	1,010,000	(530,000)	480,000	-52.48%
Computer Software	53251	544,740	544,740	385,000	929,740	70.68%
Repairs - Communications	54715	383,410	383,410	(240,000)	143,410	-62.60%
Rent - Air Cards	55331	63,700	63,700	(37,000)	26,700	-58.08%
Rent - Operating Equipment	55365	150,000	150,000	-	150,000	0.00%
Repairs/Maintenance - Computer	54705	1,063,305	1,063,305	(217,420)	845,885	-20.45%
Data Lines	56110	73,310	73,310	18,000	91,310	24.55%
Training	56401	25,000	25,000	-	25,000	0.00%
Membership Fees	55764	1,900	1,900	-	1,900	0.00%
Telephone	56145	344,000	344,000	(25,000)	319,000	-7.27%
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%
Total Expenditures		6,548,595	6,844,915	(646,420)	6,198,495	-5.35%

ACTIVITY COST

CORPORATE SERVICES
CRIME INFORMATION & ANALYSIS

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

ACTIVITY COST

CORPORATE SERVICES

FINANCE

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

PROGRAM REVENUE SUMMARY

REVENUES
NON- TAXABLE

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

DESCRIPTION	Account Number	2018	2019	RECOMM.	2019				
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	% CHANGE			
EXPENDITURES									
Salaries	51001	113,569,440	116,074,430	1,119,330	117,193,760	3.19%	3,624,320	2.25%	
Part Time Wages	51101	1,998,030	2,037,990	-	2,037,990	2.00%	39,960	0.02%	
Court & Overtime	51741	3,656,810	3,780,970	-	3,780,970	3.40%	124,160	0.08%	
Members Remuneration	51727	44,420	44,420	-	44,420	0.00%	-	0.00%	
Service Pay	51731	194,400	194,400	(24,400)	170,000	-12.55%	(24,400)	-0.02%	
Special Duty - Hess Village	51740	-	-	-	-	#N/A	-	0.00%	
Pension - OMERS	51802	13,745,650	13,787,950	45,310	13,833,260	0.64%	87,610	0.05%	
Government Benefits	51811	6,713,240	7,103,820	127,380	7,231,200	7.72%	517,960	0.32%	
Employer Benefits	51815	6,959,690	7,083,590	166,280	7,249,870	4.17%	290,180	0.18%	
Employer Benefits - Retired Members	51815	2,560,500	2,560,500	50,500	2,611,000	1.97%	50,500	0.03%	
Accumulated Sick Leave	51807	1,113,370	1,113,370	29,770	1,143,140	2.67%	29,770	0.02%	
Vacation Pay	51706	671,035	674,445	10,000	684,445	2.00%	13,410	0.01%	
Maternity Top Up	51730	133,000	133,000	2,660	135,660	2.00%	2,660	0.00%	
Pay In Lieu of Benefits	51821	350,160	357,170	-	357,170	2.00%	7,010	0.00%	
WSIB Benefit Recovery	51898	1,350,000	1,350,000	75,100	1,425,100	5.56%	75,100	0.05%	
Other Employee Allowances	51901	129,300	129,300	-	129,300	0.00%	-	0.00%	
Clothing Allowance	51902	160,000	160,000	15,000	175,000	9.38%	15,000	0.01%	
Meal Allowance	51906	25,000	25,000	1,110	26,110	4.44%	1,110	0.00%	
Employer Paid Parking	51909	95,000	95,000	10,000	105,000	10.53%	10,000	0.01%	
Parking	56510	17,500	17,500	-	17,500	0.00%	-	0.00%	
Training	56401	991,172	991,172	2,395	993,567	0.24%	2,395	0.00%	
Transport for Prisoners	56630	8,000	8,000	-	8,000	0.00%	0	0.00%	
EMPLOYEE RELATED COSTS		154,485,717	157,722,027	1,630,435	159,352,462		4,866,745	3.02%	
External Debt Charges		52010	1,027,200	1,027,200	(1,070)	1,026,130	-0.10%	(1,070)	0.00%
CAPITAL FINANCING			1,027,200	1,027,200	(1,070)	1,026,130		(1,070)	
Legal Fees		52425	200,000	200,000	20,000	220,000	10.00%	20,000	0.01%
Material Testing Fees		55758	2,500	2,500	1,200	3,700	48.00%	1,200	0.00%
Medical/Lab Fees		55760	59,000	59,000	38,000	97,000	64.41%	38,000	0.02%
Membership Fees		55764	31,405	31,405	16,925	48,330	53.89%	16,925	0.01%
FINANCIAL			292,905	292,905	76,125	369,030		76,125	0.05%

DESCRIPTION	Account Number	2019		RECOMM.	2019 BUDGET	%		
		2018 BUDGET	MAINT. BUDGET	PROGRAM CHANGES				
Ammunition	53005	149,532	149,532	44,673	194,205	29.88%	44,673	0.03%
Explosive Disposal Unit	53010	38,800	38,800	-	38,800	0.00%	-	0.00%
Identification Supplies	53025	12,700	12,700	(3,000)	9,700	-23.62%	(3,000)	0.00%
Miscellaneous Supplies	53039	199,990	199,990	6,200	206,190	3.10%	6,200	0.00%
Office Supplies	53050	295,000	295,000	4,575	299,575	1.55%	4,575	0.00%
Cleaning Supplies	53059	55,620	55,620	6,010	61,630	10.81%	6,010	0.00%
Personnel Tests	53125	7,990	7,990	-	7,990	0.00%	-	0.00%
Operating Expenses	53131	1,245,890	1,245,890	(32,550)	1,213,340	-2.61%	(32,550)	-0.02%
Computer Software	53251	572,840	572,840	425,000	997,840	74.19%	425,000	0.26%
Computer Hardware	53405	1,012,000	1,012,000	(529,400)	482,600	-52.31%	(529,400)	-0.33%
Equipment	53415	584,312	584,312	281,422	865,734	48.16%	281,422	0.17%
Office Equipment	53440	2,500	2,500	13,180	15,680	527.20%	13,180	0.01%
Operating Equipment - CEW's	53445	300,900	300,900	339,060	639,960	112.68%	339,060	0.21%
E.R.U. Equipment	53456	70,290	70,290	73,465	143,755	104.52%	73,465	0.05%
Office Furniture & Fixtures	53591	102,410	102,410	(28,290)	74,120	-27.62%	(28,290)	-0.02%
Food for Prisoners	53607	36,980	36,980	(3,480)	33,500	-9.41%	(3,480)	0.00%
Footwear	53910	99,000	99,000	-	99,000	0.00%	-	0.00%
Uniforms	53940	395,003	395,003	(12,000)	383,003	-3.04%	(12,000)	-0.01%
Outerwear	53942	58,000	58,000	-	58,000	0.00%	-	0.00%
Shirts	53943	70,000	70,000	-	70,000	0.00%	-	0.00%
Employee Assistance Program	54224	66,050	66,050	-	66,050	0.00%	-	0.00%
Investigative Expenses	54361	37,000	37,000	-	37,000	0.00%	-	0.00%
Auxiliary Expenses	54362	30,510	30,510	(20,450)	10,060	-67.03%	(20,450)	-0.01%
Police Dogs	54370	19,530	19,530	13,500	33,030	69.12%	13,500	0.01%
Repairs/Maintenance - Computer	54705	1,063,305	1,063,305	(217,420)	845,885	-20.45%	(217,420)	-0.13%
Repairs - Communications	54715	419,570	419,570	(238,390)	181,180	-56.82%	(238,390)	-0.15%
Repairs - Tires/Tows/Washes	54720	100,000	100,000	-	100,000	0.00%	-	0.00%
Maintenance Contracts	54930	4,000	4,000	-	4,000	0.00%	-	0.00%
Postage	59460	61,970	61,970	-	61,970	0.00%	-	0.00%
Printing & Reproduction	55610	500	500	-	500	0.00%	-	0.00%
MATERIAL AND SUPPLIES		7,112,192	7,112,192	122,105	7,234,297		122,105	0.08%
Oil & Lubricants	54040	12,000	12,000	-	12,000	0.00%	-	0.00%
Tires & Tubes	54070	95,000	95,000	15,000	110,000	15.79%	15,000	0.01%
Fuel - Unleaded Gasoline	54130	1,250,000	1,250,000	127,000	1,377,000	10.16%	127,000	0.08%
Repairs - Auto Equipment	55135	620,000	620,000	(44,000)	576,000	-7.10%	(44,000)	-0.03%
VEHICLE EXPENSES		1,977,000	1,977,000	98,000	2,075,000		98,000	0.06%

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

DESCRIPTION	Account Number	2018	2019	RECOMM.	2019	%	
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	CHANGE	
Transfer to Reserve (Vehicle Purchases)	58102	2,452,100	2,452,100	(538,960)	1,913,140	-21.98%	(538,960) -0.33%
C.A. - IND Fin Accounting Services Recovery	59410	56,180	56,180	845	57,025	1.50%	845 0.00%
C.A. - IND Fin Applications Support Recovery	59411	16,706	16,706	250	16,956	1.50%	250 0.00%
C.A. - IND Fin Payroll Recovery	59412	183,409	183,409	50,751	234,160	27.67%	50,751 0.03%
C.A. - IND Fin Accounts Payable Recovery	59413	38,942	38,942	583	39,525	1.50%	583 0.00%
C.A. - IND Fin Purchasing Recovery	59414	72,985	72,985	1,095	74,080	1.50%	1,095 0.00%
C.A. - IND Fin Accounts Receivable Recovery	59415	5,590	5,590	84	5,674	1.50%	84 0.00%
C.A. - IND Current Budgets Recovery	59421	103,300	103,300	1,550	104,850	1.50%	1,550 0.00%
C.A. - IND Legal Services Recovery	59440	4,740	4,740	70	4,810	1.48%	70 0.00%
C.A. - DIR Insurance Recovery	59446	2,016,890	2,016,890	109,710	2,126,600	5.44%	109,710 0.07%
RESERVES/RECOVERIES		4,950,842	4,950,842	(374,022)	4,576,820		(374,022) -0.23%
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%	- 0.00%
COST ALLOCATIONS		660,250	660,250	-	660,250		- 0.00%
TOTAL EXPENDITURES		174,052,679	177,288,989	1,153,461	178,442,450		4,389,771 2.72%

REVENUES

Federal Contribution	42005	15,000	15,000	-	15,000	0.00%	0	
Police Fees from Province	43459	5,786,948	5,786,948	524,587	6,311,535	9.07%	524,587	0.33%
Police Effectiveness and Modernization Grant (PEM)	43550	2,410,581	2,410,581	-	2,410,581	0.00%	-	0.00%
GRANTS AND SUBSIDIES		8,212,529	8,212,529	524,587	8,737,116		524,587	0.33%
False Alarms Fees	45503	470,000	470,000	-	470,000	0.00%	-	0.00%
File Closure Fees	45509	2,000	2,000	-	2,000	0.00%	-	0.00%
Witness Fees	45534	4,000	4,000	-	4,000	0.00%	-	0.00%
Special Duty Revenues	45572	300,000	300,000	30,000	330,000	10.00%	30,000	0.02%
Union Fee Billings	45578	139,330	139,330	39,860	179,190	28.61%	39,860	0.02%
Police Fees	45573	227,619	227,619	-	227,619	0.00%	-	0.00%
Police Visa Clearances	45575	1,216,395	1,216,395	-	1,216,395	0.00%	-	0.00%
Tow Fees	45633	150,000	150,000	-	150,000	0.00%	-	0.00%
Transportation of Prisoners	45637	-	-	-	-	#N/A	-	0.00%
Sale of Accident Reports	47609	78,000	78,000	-	78,000	0.00%	-	0.00%
Gen Occur/ID Photo Sales	47610	80,000	80,000	(30,000)	50,000	-37.50%	(30,000)	-0.02%
FEES AND GENERAL		2,667,344	2,667,344	39,860	2,707,204		39,860	0.02%
From Vehicle Reserve	47113	925,000	925,000	(800,000)	125,000	-86.49%	(800,000)	-0.50%
From Capital Reserve	47113	750,000	750,000	(575,000)	175,000	-76.67%	(575,000)	-0.36%
From Omers Type III Account	47129	-	-	-	-	#N/A	-	0.00%
From Dev Charge Reserve	48450	310,700	310,700	(320)	310,380	-0.10%	(320)	0.00%
From Police Tax Stabilization Reserve	47129	-	-	-	-	#N/A	-	0.00%
RESERVES/CAPITAL RECOVERIES		1,985,700	1,985,700	(1,375,320)	610,380		(1,375,320)	-0.85%
TOTAL REVENUES		12,865,573	12,865,573	(810,873)	12,054,700	-6.30%	(810,873)	-0.50%
TOTAL NET EXPENDITURE		161,187,106	164,423,416	1,964,334	166,387,750	3.23%	5,200,644	3.23%

**Hamilton Police Service
Multi-Year Forecast
2019 to 2022**

Appendix E

	(\$ in Million)		
	2019	2020	2021
Revenues			
Grants and Subsidies	8.74	8.74	8.74
Fees and General Revenues	2.71	2.71	2.71
Reserves/Capital Recoveries	0.61	0.61	0.61
Total Revenues	12.05	12.05	12.05
Expenditures			
Employee Related Costs	159.35	162.32	165.27
Capital Financing	1.03	1.45	1.45
Financial	0.37	0.37	0.37
Material and Supplies	7.23	6.97	8.05
Vehicle Expenses	2.08	2.09	2.09
Buildings and Grounds	2.29	3.21	4.05
Consulting	0.04	0.04	0.04
Contractual	0.78	0.81	0.84
Agencies and Support Payments	0.04	0.04	0.04
Reserves/Recoveries	4.58	4.61	4.64
Cost Allocations	0.66	0.66	0.66
Total Expenditures	178.44	182.57	187.50
Total Net Expenditure	166.39	170.52	175.44
% Increase over Prior Year	3.23%	2.48%	2.89%

% Increase over Prior Year **3.23%** **2.48%** **2.89%** **1.53%**

Assumptions:

- 1) Collective Agreement increases were estimated based on anticipated "Big 12" Police Services comparators.
- 2) Forecasting for 2020 - 20223 includes current staffing members which reflects the 2019 new staffing enhancements.
- 3) Grants/Revenues remain constant for multi-year forecasting.
- 4) Operating expenditures are based on current costing with no CPI adjustments.