

## HAMILTON POLICE SERVICES BOARD

### - RECOMMENDATION -

**DATE:** 2014 December 15

**REPORT TO:** Chairman and Members  
Hamilton Police Services Board

**FROM:** Glenn De Caire  
Chief of Police

**SUBJECT:** *2015 Hamilton Police Service Operating Budget  
(PSB 14-119)*

#### **RECOMMENDATION:**

That the Hamilton Police Services Board approve the 2015 Hamilton Police Service Operating Budget.



Glenn De Caire  
Chief of Police

#### **FINANCIAL / STAFFING / LEGAL IMPLICATIONS:**

**FINANCIAL -** The 2015 Budget as presented represents a 2.95% increase over the 2014 Budget. The details of the 2015 Budget are identified in Appendices A-D.

**STAFFING -** The 2015 Budget request includes the net staff increase of 6 FTE's; 2 Conductive Energy Weapon (CEW) trainers, 5 Mobile Crisis Rapid Response Team Officers, less the elimination of the Community Corrections Liaison Officer.

**LEGAL -** n/a

## **BACKGROUND:**

In accordance with Section 39 of the *Police Services Act*, the Police Services Board is required to approve annual budget allocations to provide the funding necessary for the operation 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 2015 Operating Budget process resulting in a net budget request of \$148.9 million. Total operating expenditures budgeted for 2015 is \$158.5 million which is offset by non-taxation revenue of \$9.6 million. This request represents an increase of \$4.3 million or 2.95% over the 2014 Budget (*See Appendix A*), the lowest budget request in the past 16 years.

The primary pressure on the 2015 Operating Budget is the estimated salary contingency enhancements for 2015 collective bargaining.

### **2015 Operating Budget Highlights**

The Hamilton Police Service 2015 Operating Budget request is for \$4.3 million of new funding. Table 1 summarizes the key factors which result in the net increase of \$4.3 million. The changes in each of the categories in Table 1 are discussed in more detail in the sections that follow.

**Table 1**  
**2015 Operating Budget**  
**( $\$$  millions)**

Category	Incremental Budget Increase / Decrease	
1. Employee Related Costs	\$4.85	3.35%
2. Operating Expenses	-\$0.15	-0.10%
3. Revenues (increase)	-\$0.44	-0.30%
<b>Total Police Budget Increase</b>	<b>\$4.26</b>	<b>2.95%</b>

The 2015 Budget request of \$4.3 million or 2.95% increase is to provide adequate, effective, and efficient policing services for the City of Hamilton. It includes new staffing enhancements for CEW and Mobile Crisis Rapid Response Team initiatives.

### Salaries and Benefits - \$4.85 million increase

Policing is a people-based business and this is reflected in the composition of the 2015 Hamilton Police Service Budget. Employee related costs account for \$142.5 million or 90% of the total 2015 budgeted expenditures of \$158.5 million. Consequently, compensation expenses represent the most significant budget pressure each year.

The Collective Agreements with both the Hamilton Police Association (HPA) and the Senior Officers Association (SOA) have expired. In the absence of a negotiated economic settlement for 2013, 2014, and 2015, it is necessary for the Service to establish a salary contingency estimating the economic impact of a Collective Agreement settlement. The budget impact on salaries and wages for 2015 is estimated at \$4.03 million or 2.79%. This estimated increase includes the effect of current contractual obligations including performance pay and rank progression for sworn officers along with civilian anniversaries and job evaluation increases.

The 2015 Budget includes a net staffing increase of 6 Officers (7 new positions less 1 existing position). The new positions include 2 FTE's in the Training branch for Conductive Energy Weapon (CEW) annual re-certification / new recruit training, and 5 FTE's for the expansion of the Mobile Crisis Rapid Response Team (MCRRT). These 7 new positions are netted against the elimination of the Community Corrections Liaison Officer (CCLO) as a result of Correctional Service of Canada's announcement to terminate the funding agreement effective December 31, 2014. The total budget impact of the net staffing enhancements is \$0.49 million or 0.33% over 2014.

During the 2014 Budget process, the Hamilton Police Services Board approved the CEW implementation initiative. The Hamilton Police Service recommended it would rely on current (2014) resources for the initial CEW training and it would assess staffing resources within the Training Branch moving forward. As a result, the Hamilton Police Service identified a need to increase authorized strength by 2 FTE for annual CEW recertification and new recruit training.

In addition, the Hamilton Police Service is requesting 5 new sworn positions for the Mobile Crisis Rapid Response Team (MCRRT).

A pilot project was launched, in November 2013, in the downtown core, to respond to people in crises which provide a 1<sup>st</sup> response option that enables a more experienced and trained triage team dealing with the issues at the front end, when needed the most. It results in improving the response to people in crises, supports the collective community response to help remove the stigma of mental health, and it does not tie up frontline responders in hospital wait times.

This initiative allows for the expansion of the MCRRT program to all divisions of the City and beyond the piloted daily 10-hour time period (11 am – 9 pm).

The other significant cost drivers for 2015 are related to employee benefits. The increase is attributed to the estimated salary contingency enhancements of a new collective agreement, staff enhancements, performance pay, rank progression for sworn officers and civilian anniversaries and job evaluations. The combined incremental increase of these benefit costs in 2015 is approximately \$.33 million or 0.23%.

A summary of compensation cost drivers appears in Table 2.

**Table 2**  
**2015 Operating Budget**  
**( $\$$  millions)**

<b>Compensation Items Employee Related Costs</b>	<b>Incremental Budget Increase</b>	
1. Salary Contingency	\$4.03	2.79%
2. Net Staff Enhancements	\$0.38	0.26%
3. Benefits – Staff Enhancements	\$0.11	0.07%
4. Benefits – All Other	\$0.33	0.23%
<b>Incremental Requirement</b>		
<b>2015 Increase</b>	<b>\$4.85</b>	<b>3.35%</b>

**Operating Expenditures – \$-0.15 million decrease**

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

At the start of the budget preparation process, as directed by the Chief of Police, Senior Command were asked to review their area of responsibility for efficiencies and reductions to ensure the development of a fiscally responsible budget while maintaining adequate and effective policing. As a result, cost savings have been achieved in a number of areas including fleet/facilities expenditures for repairs and contractual services as a result of the restructuring previously approved by the Hamilton Police Services Board. Further savings were identified in other operating expenditures, such as computer leases and other equipment.

In total, the Police Service budgeted operating expenses (direct control) have decreased by \$.23 million or -0.16% of the 2014 Budget. If you exclude phase II of the CEW initiative, which is being 100% funded from OMERS Type III Reserve (\$.10 million, 0.07%), operating expenditures have actually been reduced by \$.33 million, or -0.23% over 2014. However, this amount is netted against an increase in City of Hamilton cost allocation charges of \$.08 million or 0.06%.

*Appendix B* and *Appendix C* provide a detailed listing of expenditure increases and decreases respectively.

A summary of operating cost drivers appears in Table 3.

**Table 3**  
**2015 Operating Budget**  
**( $\$$  millions)**

Non-Compensation Items Operating Expenditures	Incremental Budget Increase/ Decrease
1. Financial	\$ 0.05
2. Material and Supplies	\$ 0.11
3. Vehicle Expenses	\$ -0.33
4. Facility Expenses – Bldgs/Grnds	\$ -0.07
5. Consulting	\$ -0.05
6. Cost Allocations	\$ 0.14
	<b>\$ -0.15</b>
<b>2015 Decrease</b>	<b>-0.10%</b>

The Hamilton Police Service remains committed to be fiscally responsible in providing adequate, effective and efficient police services to the City of Hamilton and present the most fiscally responsible budget; the lowest request in the past 16 years.

#### Revenues - \$0.44 million increase

In 2015, the Hamilton Police Service will receive the 4<sup>th</sup> year (7 year phase in) of the Provincial Court Security and Prisoner Transportation upload funding for Court Security services. The incremental increase in Court Security revenue for 2015 is \$0.43 million, a reduction of \$0.27 million or 38.9% from the incremental increases in each of the last 3 years of \$0.70 million. The total annual amount will be \$2.55 million in 2015

(\$2.11 million - 2014). This funding is directly applied against the Court Security cost (Page 26, Appendix A).

The decrease in the incremental amount from prior years is directly attributed to HPS's relative percentage of the total provincial cost. It decreased from approximately 3.95% to 3.56%, based on the 2013 submitted actual expenditures from police services throughout the province participating in the program.

HPS's relative percentage decrease is mainly due to its continued review of operations for efficiencies and savings. In late 2012, changes were implemented to improve operations in court security, resulting in an annual savings of approximately \$0.2 million, beginning in 2013, moving forward.

In addition to managing a more efficient operation, other contributing factors to our reduced percentage are some police services had increased costs in Court Security, while other police services were new to the program.

The Correctional Service of Canada has sent notification that the Community Corrections Liaison Officer (CCLO) agreement will terminate as of December 31, 2014. This results in the elimination of the position and a reduction in funding revenue of \$.13 million or 0.09% from 2014.

The 2015 Budget request includes a reduction in revenue from the Tax Stabilization reserve of \$.03 million, or 0.02% over 2014.

### Conclusion

The Hamilton Police Service's continued commitment to be fiscally responsible while servicing a growing municipality and the continued daily challenges it faces in service delivery to the City of Hamilton requires the 2015 Budget as presented.

The 2015 net budget request of \$148.9 million, which represents a \$4.26 million or 2.95% increase over 2014, meets the Service's objectives and is the lowest budget request in the past 16 years.

Several Police Services throughout the Province include an Assessment Growth projection in their budget requests. If the Hamilton Police Service considers Assessment Growth projections of 1.0%, as provided by the City of Hamilton, the 2015 Budget request would be 1.95%.

The 2015 Operating 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.

**GD: J. Randazzo**

Attachments: *Appendix A*

*Appendix B*

*Appendix C*

*Appendix D*

**Hamilton Police Service  
2015 Budget Analysis**

**Appendix A**

<b>2015 Budget</b>	<b>\$148,863,375</b>	
<b>2014 Budget</b>	<b>\$144,594,620</b>	
Increase - Sal/Ben	\$4,850,985	3.35%
Decrease - Other Exp	(\$147,180)	-0.10%
Increase - Revenues	(\$435,050)	-0.30%
<b>Total Increase</b>	<b>\$4,268,755</b>	<b>2.95%</b>

**Salaries / Wages**

**Staffing**

Salaries - Staffing Additions	\$484,605	0.34%
Salary Increase - Contract Contingency, Merit Increases, Perform Pay, etc	\$3,925,145	2.71%
<b>Total Salaries / Wages</b>	<b>\$4,409,750</b>	<b>3.05%</b>

**Employee Benefits**

Benefits - Staffing Additions	\$131,400	0.09%
OMERS	\$104,300	0.07%
Benefits - Gov't, Employer, Retiree, Sick Leave, etc	\$209,480	0.14%
<b>Total Employee Benefits</b>	<b>\$445,180</b>	<b>0.31%</b>
Other Employee Related Costs	(\$3,945)	0.00%
<b>TOTAL EMPLOYEE RELATED COSTS</b>	<b>\$4,850,985</b>	<b>3.35%</b>

**Capital Financing**

Debt Charges - Mountain Station	\$1,470	\$1,470	0.00%
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**Financial**

Legal Fees	\$50,000		
Medical Fees	(\$2,250)		
Membership Fees	<u>(\$2,220)</u>	\$45,530	0.03%

**Material and Supplies**

Ammunition	\$18,160		
Explosive Disposal Unit	\$24,500		
Administration Expenses - Office Supplies, Postage	(\$270)		
Miscellaneous Supplies - Fleet Parts, etc	<u>(\$59,135)</u>		
Personnel Tests	(\$5,900)		
Operating Expenses	\$44,145		
Computer Software	\$30,435		
Computer Hardware	\$55,000		
Equipment	<u>(\$59,675)</u>		
Conductive Energy Weapons - CEW Tasers	\$98,700		
Office Furniture/Fixtures	<u>(\$14,500)</u>		
Officer Clothing/Uniform	\$22,000		
EAP	<u>(\$37,120)</u>		
Investigative Expenses	<u>(\$15,000)</u>		
Repairs / Maintenance - Computer Equipment	<u>\$12,145</u>	\$113,485	0.08%

**Vehicle Expenses**

Repairs -Tires/Tows/Washes/Maintenance	<u>(\$15,000)</u>		
Vehicle Fuel	<u>(\$206,890)</u>		
Repairs - Auto Equipment	<u>(\$105,000)</u>	\$326,890	-0.23%

**Facilities Expenses - Buildings / Grounds**

Building Repairs -all Facilities	<u>(\$260,680)</u>		
Horticultural Services	\$17,500		
Utilities-Heating/Hydro/Water&Sewer	\$31,180		
Telephone Expenses	<u>\$140,750</u>	\$71,250	-0.05%

**Consulting Services**

Consulting	<u>(\$52,280)</u>	<u>(\$52,280)</u>	-0.04%
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**Contractual Services**

Equipment - Lease/Rental Communications	\$25,000		
Rent - Cellular Phones	<u>(\$21,890)</u>		
Rent - Pagers	<u>(\$500)</u>		
Advertising and Promotion	<u>(\$19,940)</u>		
Cleaning Services	<u>\$21,740</u>	\$4,410	0.00%

**Cost Allocations / Recoveries**

Police Vehicle Purchases - from Reserves	\$56,400		
CA - PC Lease Maintenance Savings (City)	(\$60,000)		
CA - Various City Recoveries	\$3,990		
CA - Insurance (City)	\$137,955	\$138,345	0.10%

**Grants and Subsidies**

Provincial Court Security Upload	(\$430,945)	(\$430,945)	-0.30%
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**Fees and General**

Police Fees from Province (CCLO)	\$132,710		
Police Fees	(\$62,670)	\$70,040	0.05%

**Reserves and Capital Recoveries**

Tax Stabilization Reserve	\$25,000		
Omers Type III - CEW	(\$98,700)		
Development Charges	(\$445)	(\$74,145)	-0.05%

<b>Total Budget Increase</b>	<b>\$4,268,755</b>	<b>2.95%</b>
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**HAMILTON POLICE SERVICE**  
**2015 BUDGET ANALYSIS**  
**BUDGET INCREASES (Operating Expenditures)**

**APPENDIX B**

Account	Account Description	DeptID	DeptID Description	2014 Budget	2015 Budget	Increase	Pct Increase	Explanation
1 52425	Legal Expense	376005	Police Services Board	\$0	\$125,000	\$125,000	#DIV/0!	Increase attributable to identify Board related legal costs for Inquests and Legal Indemnification.
2 58401	Training	376115	Office of the Chief - Media	\$280	\$1,250	\$960	331.03%	Increase is attributable training Staff for media relations.
3 53050	Office Supplies	376131	Office of the Chief - Legal Services	\$5,350	\$5,500	\$140	2.61%	Increase attributed to reflect actual historical expenses.
4 55332	Rent - Cellular Phones	376208	Division 1 - Patrol	\$1,740	\$2,040	\$300	17.24%	New Call Phone for the Mobile Rapid Response Team - MRRT
5 55784	Membership Fees	376212	Division 2 - Administration	\$230	\$250	\$20	8.70%	Increase in subscription fees.
6 58401	Training	376216	Division 2 - Patrol	\$8,850	\$10,650	\$2,000	23.12%	Increase attributed to Geographic Profiling Analyst (GPA) training for the Crime Analyst.
7 53415	Equipment	376218	Division 2 - Patrol	\$8,500	\$17,700	\$11,200	172.31%	New computers for the DYOSLO office and Portable MDT's, for Heat Officers, when on patrol, to check Police related databases, to aid in vehicle/persons Investigations.
8 53415	Equipment	376300	Investigative Services - ISD - Administration	\$0	\$11,375	\$11,375	#DIV/0!	Increase is attributable to the creation of a second interview room including video surveillance and recording in the holding cell areas of ISD.
9 58401	Training	376302	Investigative Services - Victims of Crime	\$8,280	\$11,280	\$2,000	21.55%	Increase attributable to Increase in training for Sexual Abuse and Domestic Violence
10 55784	Memberships	376302	Investigative Services - Victims of Crime	\$50	\$250	\$200	400.00%	Membership to Sex Assault Association of Ontario.
11 53050	Office Supplies	376308	Investigative Services - Fraud	\$3,700	\$8,200	\$2,500	67.57%	Office supplies for Tech Crime Unit (TCU) to reflect more accurate needs based on actual expenditures.
12 58401	Training	376308	Investigative Services - Fraud	\$9,580	\$20,400	\$10,820	112.84%	Increase is attributable to additional specialized training on major fraud and cyber/citizenship certification and training.
13 53415	Equipment	376308	Investigative Services - Fraud	\$32,030	\$53,120	\$21,090	65.84%	Increase is attributable to specialized licensing for maintenance and upgrades to Forensic hardware/software equipment in TCU, for the seizure and examination of electronic devices.
14 53050	Office Supplies	376451	Community Mobilization - Administration	\$7,400	\$8,900	\$1,500	20.27%	Increase attributed to amalgamating two office supplies budgets from 378440 for synergies and control.
15 53131	Operating Expenses	376452	Community Mobilization - Mounted Unit	\$52,440	\$93,940	\$41,500	78.14%	Increase is attributed to contracting out the labour for taking care of the horses in the unit.
16 53131	Operating Expenses	376125	Community Mobilization - Community Relations	\$7,000	\$12,000	\$5,000	71.43%	Increase is attributed to increase in requests for interpreters and thus based on actual expenditures.
17 58401	Training	376440	Community Mobilization - Victims Services	\$6,500	\$7,500	\$2,000	30.36%	Increase is attributed to moving budget from 376125 requiring additional training for staff.
18 53010	Supplies - Explosive Disposal	376425	Field Support - Support Services ERU - Explosive Disposal Unit	\$31,300	\$55,800	\$24,500	78.27%	Increase attributable to purchase of Chemical Detection Instrument for Chemical Warfare Agents and Toxic Industrial chemicals and CBRNE Equipment for biological/suspicious powder responses.

**HAMILTON POLICE SERVICE**  
**2015 BUDGET ANALYSIS**  
**BUDGET INCREASES (Operating Expenditures)**

**APPENDIX B**

Account	Account Description	DeptID	DeptID Description	2014 Budget	2016 Budget	Increase	Pct Increase	Explanation
19 55310 Lease Equipment	376450 Field Support - Support Services Communications	\$5,980	\$30,980	\$25,000	\$419,48%	419.48% increase attributed to new Voice Recording Equipment, which will allow changes recommended by the Ontario 911 Advisory Board to be implemented and meet provincial standards regarding voice recording and playback capabilities for Communications system.		
20 55131 Operating Expenses	376525 Field Support - Human Resources Administration	\$3,880	\$37,340	\$33,460	862.37%	Increase attributed to the maintenance costs of the new Time & Attendance system currently being implemented.		
21 55401 Training	376525 Field Support - Human Resources Administration	\$14,040	\$17,040	\$3,000	21.37%	Increase attributed to increased training for staff for WSIB, Ontario Municipal HR Association conference, and OACP committee meetings attendance.		
22 56145 Telephones	376550 Field Support - Corporate Services Administration	\$509,140	\$650,000	\$140,860	27.67%	Increase attributed to actual charges as a result of the City moving off of the centre system and thus not receiving large volume discounts.		
23 54810 Horticultural Services	376600 Field Support - Corporate Services Facilities - Central	\$22,230	\$24,230	\$2,000	9.00%	Increase attributable to contract increases in snow removal and spring/summer maintenance.		
24 56180 Water / Sewer Charges	376600 Field Support - Corporate Services Facilities - Central	\$25,000	\$28,000	\$1,000	4.00%	Increase attributed to increase in actual charges.		
25 56120 Other Utilities - Hydro	376600 Field Support - Corporate Services Facilities - Central	\$282,580	\$310,000	\$27,410	9.70%	Increase attributed to projected increase in rates per direction from City of Hamilton and usage estimates.		
26 55446 C.A. Insurance	376600 Field Support - Corporate Services Facilities - Central	\$105,335	\$115,540	\$10,205	9.09%	Represents increased charges from cost allocations from the City of Hamilton.		
27 56510 Parking Rental	376802 Field Support - Corporate Services Facilities - Training Facility MATA	\$0	\$10,000	\$10,000	#DIV/0!	Increase attributed to the need for additional office parking (Five Star Fitness).		
28 56115 Heating Fuel	376802 Field Support - Corporate Services Facilities - Training Facility MATA	\$8,000	\$12,000	\$3,000	33.33%	Increase attributable to rate and consumption increases.		
29 56120 Other Utilities	376802 Field Support - Corporate Services Facilities - Training Facility MATA	\$20,000	\$25,000	\$5,000	25.00%	Increase attributable to rate and consumption increases.		
30 55916 Contractual Services - Cleaning	376802 Field Support - Corporate Services Facilities - Training Facility MATA	\$34,000	\$40,000	\$6,000	17.65%	Increase attributed to contractual obligation increases based on the conditions of the contract.		
31 54810 Horticultural Services	376806 Field Support - Corporate Services Facilities - East End Station	\$34,720	\$42,720	\$8,000	23.04%	Increase attributable to contract increases in snow removal and spring/summer maintenance.		
32 55916 Contractual Services - Cleaning	376806 Field Support - Corporate Services Facilities - East End Station	\$32,700	\$38,700	\$6,000	18.35%	Increase attributed to contractual obligation increases based on the conditions of the contract.		
33 54810 Horticultural Services	376808 Field Support - Corporate Services Facilities - Mountain Station	\$43,010	\$50,510	\$7,500	17.44%	Increase attributable to contract increases in snow removal and spring/summer maintenance.		
34 55916 Contractual Services - Cleaning	376808 Field Support - Corporate Services Facilities - Mountain Station	\$31,000	\$36,000	\$5,000	16.13%	Increase attributable to contractual obligation increases based on the conditions of the contract.		
35 56115 Heating Fuel	376812 Field Support - Corporate Services Marine Station	\$3,070	\$3,500	\$430	14.01%	Increase attributable to rate and consumption increases.		
36 55446 C.A. Insurance	376814 Field Support - Corporate Services Community Policing Centres	\$0	\$120	\$120	#DIV/0!	Represents increased charges from cost allocations from the City of Hamilton.		
37 55102 Equipment	376820 Field Support - Corporate Services Fleet - Vehicle Purchases	\$1,290,500	\$1,322,500	\$32,000	2.48%	Increase attributable to the netting of replacing various police vehicles to those purchased in 2014.		
38 54040 Oil and Lubricants	376822 Field Support - Corporate Services Fleet - Vehicle Maintenance	\$12,800	\$17,800	\$5,000	38.00%	Outsourcing the disposal of automotive oil waste from holding tanks		

**HAMILTON POLICE SERVICE**  
**2016 BUDGET ANALYSIS**  
**BUDGET INCREASES (Operating Expenditures)**

**APPENDIX B**

Account	Account Description	DeptID	DeptID Description	2014 Budget	2015 Budget	Increase	Pct Increase	Explanation
39	58102 Uplifting	376822	Field Support - Corporate Services Fleet - Vehicle Maintenance	\$148,000	\$172,400	\$24,400	16.49%	Increase attributed to outfitting new Police vehicles with the required equipment.
40	58448 C.A. Insurance	376822	Field Support - Corporate Services Fleet	\$1,310,120	\$1,437,750	\$127,630	9.74%	Represents increased charges from cost allocations from the City of Hamilton.
41	51808 Employee Parking	376822	Field Support - Corporate Services Fleet	\$0	\$75,000	\$75,000	#DIV/0!	Increase attributed to budget base transfer from 58510.
42	53050 Office Supplies	376822	Field Support - Corporate Services Supply Services	\$123,050	\$133,250	\$10,200	8.28%	Increase attributable new inventory for the new trauma medical bags as well as usage and price increases in general medical supplies.
43	53940 Uniforms	376822	Field Support - Corporate Services Supply Services	\$338,300	\$346,300	\$9,000	2.65%	Increase attributable to the replacement of tunics and matching trousers for the Male Chronus representing the Service. These items are over 25 years old.
44	53943 Shirts	376822	Field Support - Corporate Services Supply Services	\$57,000	\$60,000	\$3,000	5.26%	Increase attributed to anticipated price contract required for 2015.
45	53910 Footwear	376822	Field Support - Corporate Services Supply Services	\$95,000	\$95,000	\$0	0.00%	11.76% Increase attributed to price increases and anticipated boot replacements.
46	53039 Miscellaneous - Supplies	376832	Field Support - Corporate Services Supply Services	\$98,785	\$101,100	\$4,315	4.46%	Increase attributed to replacement of Glock magazines, CEW cartridges and lasers.
47	55918 Contracted Services	376833	Field Support - Corporate Services Property & Evidence	\$18,250	\$23,450	\$5,200	28.48%	Increase attributable to increased requirement of case file boxes for offsite storage as well as increase in charges for toxic disposals.
48	55808 Postage / Courier	376834	Field Support - Corporate Services Graphics	\$56,970	\$61,970	\$5,000	8.76%	Increase attributable to increase in price and usage for mainly courier, but postage as well.
49	55918 Contracted Services	376835	Field Support - Corporate Services Records	\$7,330	\$8,880	\$1,550	21.15%	Increase attributable to increase in price for Armoured Courier service as a result of a new negotiated contract through the City of Hamilton.
50	53405 Computer Hardware	376859	Field Support - Corporate Services Records	\$610,000	\$665,000	\$55,000	10.78%	Increase attributable to the replacement of In-car computers which are 8-9 years old and are failing.
51	53261 Computer Software	376859	Field Support - Corporate Services Records	\$174,000	\$208,280	\$34,260	19.66%	Increase attributable to Microsoft licensing due to more servers and desktops being installed. In addition, an additional email component to be installed for the retrieval of "lost" content.
52	54705 Repairs / Maintenance - Computer	376859	Field Support - Corporate Services Records	\$888,890	\$889,405	\$22,515	3.36%	Increase is attributable to IAPRO maintenance increase, annual maintenance fee for the email retrieval software, and increase in the annual maintenance fee for the Storage Array & Tape library.
53	53050 Office Supplies	376820	Field Support - Crime Analytics	\$0	\$500	\$500	#DIV/0!	Crime Analysis Unit was created in 2014 and operating expenses (\$28,585) were grouped together. For 2015, operating expenses separately itemized for effective stewardship.
54	55704 Membership Fees	376820	Field Support - Crime Analytics	\$0	\$200	\$200	#DIV/0!	Crime Analysis Unit was created in 2014 and operating expenses (\$28,585) were grouped together. For 2015, operating expenses separately itemized for effective stewardship.
55	53415 Equipment	376820	Field Support - Crime Analytics	\$0	\$6,000	\$6,000	#DIV/0!	Crime Analysis Unit was created in 2014 and operating expenses (\$28,585) were grouped together. For 2015, operating expenses separately itemized for effective stewardship.
56	58401 Training	376820	Field Support - Crime Analytics	\$0	\$10,000	\$10,000	#DIV/0!	Crime Analysis Unit was created in 2014 and operating expenses (\$28,585) were grouped together. For 2015, operating expenses separately itemized for effective stewardship.

## HAMILTON POLICE SERVICE

## 2015 BUDGET ANALYSIS

## BUDGET INCREASES (Operating Expenditures)

## APPENDIX B

Account	Account Description	DeptID	DeptID Description	2014 Budget	2015 Budget	Increase	Pct Increase	Explanation
57 53131	Miscellaneous Expense	376145	Field Support - Professional Development Quality Assurance	\$8,500	\$9,500	\$2,000	30.77%	Increases attributable to audit fees from the City of Hamilton.
58 53005	Ammunition	376536	Field Support - Professional Development Training	\$107,425	\$125,585	\$18,160	16.90%	Increases attributed to training rounds for continuous mandated firearms training for members at current training standards, and re-certification for CEW training.
59 53415	Equipment	376535	Field Support - Professional Development Training	\$37,850	\$42,050	\$4,200	11.10%	Increases attributed to required target stands and batteries in the UOF range.
60 53445	Operating Equipment - CEWs	376535	Field Support - Professional Development Training	\$0	\$98,700	\$98,700	#DIV/0!	Increases attributed to continued (yr 2 of 3) implementation of CEW expansion program (Funding from Omts Type III).
61 56401	Training	376535	Field Support - Professional Development Training	\$348,355	\$349,590	\$1,235	0.35%	Increases attributable to increase in training bursary for sworn members per the collective agreement.

## HAMILTON POLICE SERVICE

## 2015 BUDGET ANALYSIS

## BUDGET REDUCTIONS (Operating Expenditures)

Account	Account Description	DeptID	DeptID Description	2014 Budget	2015 Budget	Pct Increase	Explanation
1 55801 Consulting	378005 Police Service Board	\$79,880	\$27,800	(\$52,280)	-85.45% Attributed to mainly the elimination of consultant for hiring Chief of Police.		
2 55332 Rent - Cellular Phones	378105 Office of the Chief	\$700	\$0	(\$700)	-100.00% Cell Phone budgeted and expensed corporately in Records.		
3 55332 Rent - Cellular Phones	378115 Office of the Chief	\$480	\$0	(\$480)	-100.00% Cell Phone budgeted and expensed corporately in Records.		
4 52425 Legal Expense	378135 Unallocated	\$150,000	\$75,000	(\$75,000)	-50.00% Budget base transfer to Police Service Board budget in 378005.		
5 55784 Membership Fees	378204 Community Policing-Administration	\$120	\$0	(\$120)	-100.00% Cancellation of subscription to The Spectator.		
6 53415 Equipment/Supplies	378208 Community Policing-Division 1 Patrol	\$500	\$0	(\$500)	-100.00% Reduction due to one-time expenditures in 2014.		
7 53050 Operating Supplies	378300 Community Policing-ISD - Administration	\$1,800	\$1,000	(\$800)	-44.44% Reduction due to one-time expenditures in 2014.		
8 53131 Operating Expenses	378300 Community Policing-ISD - Administration	\$202,070	\$198,070	(\$5,000)	-2.07% Reduction attributable elimination of the bait program.		
9 54381 Investigative Expenses	378300 Community Policing-ISD - Administration	\$45,000	\$30,000	(\$15,000)	-33.33% Reduction is due to Forensic Accounting Investigations.		
10 55332 Rent - Cellular Phones	378300 Community Policing-ISD - Administration	\$81,000	\$70,000	(\$21,000)	-23.08% Reduction due to actual expenditures in cell charges in ISD		
11 58401 Training	378300 Community Policing-ISD - Administration	\$2,000	\$0	(\$2,000)	-100.00% Reduction in training done in 2014.		
12 55784 Membership Fees	378300 Community Policing-ISD - Administration	\$150	\$0	(\$150)	-100.00% Elimination of membership.		
13 53415 Equipment	378302 Community Policing-ISD - Victims of Crime	\$1,400	\$0	(\$1,400)	-100.00% Reduction due to one-time expenditures in 2014.		
14 53050 Office Supplies	378305 Community Policing-ISD - B.E.A.R.	\$1,480	\$1,000	(\$480)	-31.61% Savings estimated for 2015 based on expected usage.		
15 53415 Equipment	378305 Community Policing-ISD - B.E.A.R.	\$1,720	\$600	(\$1,220)	-70.53% Reduction due to one-time expenditures in 2014.		
16 53131 Operating Expenses	378305 Community Policing-ISD - B.E.A.R.	\$1,720	\$1,000	(\$720)	-41.86% Savings estimated for 2015 based on expected usage.		
17 58401 Training	378305 Community Policing-ISD - B.E.A.R.	\$9,500	\$8,000	(\$1,500)	-15.79% Reduction in training done in 2014.		
18 55784 Membership Fees	378308 Community Policing-ISD - Fraud	\$1,700	\$700	(\$1,000)	-58.82% Reduction due to cancel of several memberships.		
19 58401 Training	378312 Community Policing-ISD - Homicide	\$14,550	\$9,940	(\$4,610)	-31.68% Reduction due to training done in 2014.		
20 53415 Equipment	378312 Community Policing-ISD - Homicide	\$1,415	\$1,125	(\$290)	-20.46% Reduction due to one-time expenditures in 2014.		
21 53050 Office Supplies	378314 Community Policing-ISD - Vice & Drugs	\$2,040	\$1,800	(\$240)	-11.76% Savings estimated for 2015 based on expected usage.		
22 58401 Training	378314 Community Policing-ISD - Vice & Drugs	\$13,450	\$8,000	(\$5,450)	-55.39% Reduction due to training done in 2014.		

## Appendix C

**HAMILTON POLICE SERVICE**  
**2015 BUDGET ANALYSIS**

**BUDGET REDUCTIONS (Operating Expenditures)**

Account	Account Description	DeptID	DeptID Description	2014	2015	Pct Budget Decrease	Pct Increase	Explanation
23 55784	<b>Memberships</b>	376314	Community Policing- ISD - Vice & Drugs	\$440	\$0	(\$440)	-100.00%	Elimination of membership.
24 53415	<b>Equipment</b>	376314	Community Policing- ISD - Vice & Drugs	\$9,500	\$8,000	(\$1,500)	-16.78%	Reduction due to one-time expenditures in 2014.
25 53050	<b>Office Supplies</b>	376316	Community Policing- ISD - Intelligence	\$4,900	\$3,000	(\$1,900)	-38.78%	Savings estimated for 2015 based on expected usage.
26 58401	<b>Training</b>	376316	Community Policing- ISD - Intelligence	\$11,800	\$7,000	(\$4,600)	-39.68%	Reduction due to training done in 2014.
27 53050	<b>Office Supplies</b>	376318	Community Policing- ISD - Forensic Services	\$8,000	\$5,500	(\$2,500)	-31.25%	Savings estimated for 2015 based on expected usage.
28 53025	<b>Identification Supplies</b>	376318	Community Policing- ISD - Forensic Services	\$16,700	\$12,700	(\$4,000)	-23.68%	Savings estimated for 2015 based on expected usage.
29 53415	<b>Equipment</b>	376318	Community Policing- ISD - Forensic Services	\$126,890	\$95,050	(\$31,840)	-73.03%	Reduction due to one-time expenditures in 2014 (LiveScan).
30 53039	<b>Miscellaneous</b>	376451	Community Mobilization Administration	\$14,150	\$2,150	(\$12,000)	-84.81%	Reduction due to one-time expenditures in 2014.
31 58401	<b>Training</b>	376451	Community Mobilization Administration	\$260	\$0	(\$260)	-100.00%	Savings estimated for 2015 based on expected usage.
32 58401	<b>Training</b>	376125	Community Mobilization Community Relations	\$4,980	\$2,980	(\$2,000)	-40.16%	Reduction due to training done in 2014.
33 53039	<b>Miscellaneous Supplies</b>	376125	Community Mobilization Community Relations	\$1,950	\$1,500	(\$450)	-23.08%	Savings estimated for 2015 based on expected usage.
34 53050	<b>Office Supplies</b>	376440	Community Mobilization Victim Services	\$1,500	\$0	(\$1,500)	-100.00%	Budget base transfer to Action in 376451 to amalgamate expenditures.
35 58401	<b>Training</b>	376405	Field Support - Deputy Chief	\$48,880	\$40,000	(\$8,880)	-18.13%	Reduction due to training done in 2014.
36 53050	<b>Office Supplies</b>	376332	Field Support - Support Services Court Security	\$6,220	\$4,020	(\$2,200)	-35.37%	Reduction due to one-time expenditures in 2014.
37 56630	<b>Transport of Prisoners</b>	376332	Field Support - Support Services Court Security	\$10,000	\$8,000	(\$2,000)	-20.00%	Savings estimated for 2015 based on expected usage.
38 58401	<b>Training</b>	376332	Field Support - Support Services Court Security	\$3,800	\$2,800	(\$1,000)	-26.32%	Reduction due to training done in 2014.
39 53050	<b>Office Supplies</b>	376430	Field Support - Support Services Traffic	\$3,900	\$3,000	(\$900)	-23.08%	Savings estimated for 2015 based on expected usage.
40 58401	<b>Training</b>	376435	Field Support - Support Services Canine	\$15,020	\$11,520	(\$3,500)	-23.30%	Reduction due to training done in 2014.
41 53050	<b>Office Supplies</b>	376450	Field Support - Support Services Communications	\$14,310	\$11,000	(\$3,310)	-23.13%	Savings estimated for 2015 based on expected usage.
42 53415	<b>Equipment</b>	376450	Field Support - Support Services Communications	\$86,510	\$59,800	(\$26,710)	-40.08%	Reduction due to one-time expenditures in 2014.
43 58401	<b>Training</b>	376450	Field Support - Support Services Communications	\$14,940	\$9,940	(\$5,000)	-33.47%	Reduction due to training done in 2014.
44 53050	<b>Office Supplies</b>	376525	Field Support - Human Resources Administration	\$3,880	\$2,000	(\$1,880)	-48.68%	Savings estimated for 2015 based on expected usage.
45 53415	<b>Equipment</b>	376525	Field Support - Human Resources Administration	\$18,210	\$16,890	(\$2,220)	-12.16%	Reduction due to one-time expenditures in 2014.

**Appendix C**

**HAMILTON POLICE SERVICE**  
**2015 BUDGET ANALYSIS**

**Appendix C**

**BUDGET REDUCTIONS (Operating Expenditures)**

Account	Account Description	DeptID	DeptID Description	2014 Budget	2015 Budget	Pct Increase	Explanation
46 54224 Employee Assistance Program	376525 Field Support - Human Resources	\$102,670	\$86,550	(\$37,120)	-36.18% Savings estimated for 2015 based on expected usage.		
47 55401 Advertising & Promotions	376530 Field Support - Human Resources Recruitment	\$35,820	\$16,680	(\$19,540)	-55.68% Savings estimated for 2015 based on expected usage.		
48 55780 Medical / Lab Fees	376530 Field Support - Human Resources Recruitment	\$42,250	\$40,000	(\$2,250)	-5.33% Savings estimated for 2015 based on expected usage.		
49 53125 Personnel Tests	376530 Field Support - Human Resources Recruitment	\$11,390	\$6,480	(\$5,900)	-51.80% Savings estimated for 2015 based on expected usage.		
50 58401 Training	376530 Field Support - Human Resources Recruitment	\$9,190	\$9,190	(\$3,000)	-32.84% Reduction due to training done in 2014.		
51 56784 Memberships	376530 Field Support - Human Resources Recruitment	\$950	\$700	(\$250)	-26.32% Elimination of membership.		
52 53591 Office Furniture / Fixtures	376800 Field Support - Corporate Services Facilities	\$69,810	\$45,410	(\$14,500)	-24.20% Reduction due to one-time expenditures in 2014.		
53 54401 Repairs - Buildings	376800 Field Support - Corporate Services Facilities - Central	\$526,630	\$462,330	(\$74,200)	-14.08% Reduction due to one-time expenditures in 2014 and/or to anticipated savings from restructuring and now repairs done in-house rather than outsourcing.		
54 54401 Repairs - Buildings	376802 Field Support - Corporate Services Facilities - MATA	\$41,550	\$31,550	(\$10,000)	-24.07% Reduction due to one-time expenditures in 2014 and/or to anticipated savings from restructuring and now repairs done in-house rather than outsourcing.		
55 54401 Repairs - Buildings	376808 Field Support - Corporate Services Facilities - East End	\$166,830	\$78,440	(\$88,390)	-53.01% Reduction due to one-time expenditures in 2014 and/or to anticipated savings from restructuring and now repairs done in-house rather than outsourcing.		
56 54401 Repairs - Buildings	376808 Field Support - Corporate Services Facilities - East End	\$138,280	\$61,280	(\$86,990)	-52.61% Reduction due to one-time expenditures in 2014 and/or to anticipated savings from restructuring and now repairs done in-house rather than outsourcing.		
57 55916 Contractual Services - Cleaning	376814 Field Support - Corporate Services Facilities - Community Policing Ctrs	\$10,050	\$8,040	(\$2,010)	-20.00% Budget no longer required as it's included in the monthly outsourced Barn Manager's duties at Ancaster Fairgrounds.		
58 56120 Hydro	376814 Field Support - Corporate Services Facilities - Community Policing Ctrs	\$16,640	\$10,880	(\$5,660)	-34.01% Savings estimated for 2015 based on expected usage.		
59 54401 Repairs - Buildings	376814 Field Support - Corporate Services Facilities - Community Policing Ctrs	\$9,400	\$8,400	(\$1,000)	-10.64% Reduction due to one-time expenditures in 2014 and/or to anticipated savings from restructuring and now repairs done in-house rather than outsourcing.		
60 54130 Gasoline/Diesel	376822 Field Support - Corporate Services Fleet - Vehicle Maintenance	\$1,600,390	\$1,400,000	(\$200,390)	-12.52% Reduction due to a favourable reduction in fuel prices per City of Hamilton. In addition to anticipated usage.		
61 54070 Tubs & Tires	376822 Field Support - Corporate Services Fleet - Vehicle Maintenance	\$115,000	\$85,000	(\$30,000)	-17.39% Savings estimated for 2015 based on expected usage.		
62 54115 Diesel	376822 Field Support - Corporate Services Fleet - Vehicle Maintenance	\$9,500	\$0	(\$9,500)	-100.00% Added to/grouped with the fuel expenditure line.		
63 53039 Miscellaneous Supplies	376822 Field Support - Corporate Services Fleet - Vehicle Maintenance	\$115,260	\$84,260	(\$31,000)	-44.28% Reduction due to one-time expenditures in 2014 and/or to anticipated savings.		
64 55135 Maintenance - Auto Equipment	376822 Field Support - Corporate Services Fleet - Vehicle Maintenance	\$635,000	\$550,000	(\$85,000)	-16.54% Reduction due to one-time expenditures in 2014 and/or to anticipated savings from restructuring and now repairs done in-house rather than outsourcing.		
65 58610 Employee Parking	376822 Field Support - Corporate Services Fleet - Vehicle Maintenance	\$75,000	\$4,450	(\$70,550)	-94.07% Budget base transfer to 61869 where City records monthly transactions.		
66 53415 Equipment	376833 Field Support - Corporate Services Property & Evidence	\$7,840	\$3,000	(\$4,840)	-61.73% Reduction due to one-time expenditures in 2014 and/or to anticipated savings		
67 53251 Computer Software	376850 Field Support - Corporate Services Records	\$23,625	\$19,800	(\$3,825)	-16.18% Budget base transfer to Computer Services. Coplogic annual maintenance.		
68 55370 Rent - Papers	376850 Field Support - Corporate Services Records	\$2,000	\$1,500	(\$500)	-25.00% Savings estimated for 2015 based on expected usage.		
69 53050 Office Supplies	376859 Field Support - Corporate Services Computer Services	\$11,580	\$8,280	(\$3,410)	-29.17% Savings estimated for 2015 based on expected needs.		
70 59433 C.A. PC Lease / Maintenance	376859 Field Support - Corporate Services Computer Services	\$80,000	\$20,000	(\$60,000)	-76.00% Reduction attributed to aggressive purchasing plan, which started in 2013, reducing annual leasing costs from the City.		

## Appendix C

## HAMILTON POLICE SERVICE

2016 BUDGET ANALYSIS  
BUDGET REDUCTIONS (Operating Expenditures)

Account	Account Description	DeptID	DeptID Description	2014 Budget	2015 Budget	Pct Increase	Explanation
71 59435	C.A. Application Servers	378859	Field Support - Corporate Services Computer Services	\$800	\$0	(100.00%)	-100.00% Budget no longer required as servers from the City have been replaced.
72 54715	Repairs - Communications	378859	Field Support - Corporate Services Computer Services	\$111,410	\$103,410	(8.00%)	-7.18% Savings estimated for 2015 based on expected usage.
73 53131	Operating Expenses	378320	Field Support - Crime Analytics	\$28,885	\$8,000	(72.4595)	-83.11% Budget base transfers to more specific expense items in the Unit.
74 58401	Training	378110	Field Support - Professional Development Professional Standards	\$8,800	\$4,900	(31.900)	-27.94% Savings estimated for 2015 based on expected needs.
75 58401	Training	378145	Field Support - Professional Development Quality Assurance	\$1,500	\$1,200	(20.000)	-20.00% Savings estimated for 2015 based on expected needs.
76 53080	Office Supplies	378150	Field Support - Professional Development Corporate Planning	\$3,000	\$2,000	(33.3333)	-33.33% Savings estimated for 2015 based on expected needs.
77 53131	Operating Expenses	378150	Field Support - Professional Development Corporate Planning	\$2,500	\$0	(100.00%)	-100.00% Reduction due to one-time expenditures in 2014 and/or to anticipated savings
78 58401	Training	378150	Field Support - Professional Development Corporate Planning	\$5,950	\$1,950	(34.000)	-57.23% Reduction due to one-time expenditures in 2014 and/or to anticipated savings
79 55784	Memberships	378150	Field Support - Professional Development Corporate Planning	\$900	\$450	(51.50)	-25.00% Elimination of membership.
80 58401	Training	378111	Field Support - Professional Development Risk Development	\$2,500	\$2,000	(20.000)	-20.00% Savings estimated for 2015 based on expected needs.
81 55784	Membership Fees	378111	Field Support - Professional Development Risk Development	\$650	\$0	(100.00%)	-100.00% Elimination of membership.
82 54715	Repairs	378635	Field Support - Professional Development Training	\$4,370	\$2,000	(52.370)	-54.23% Savings estimated for 2015 based on expected needs.

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

Appendix D

DESCRIPTION	Account Number	2014	2015	RECOMM.	2014 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
<b>EXPENDITURES - GROSS</b>						
POLICE SERVICES BOARD	376005	281,100	283,330	72,720	336,050	28.71%
OFFICE OF THE CHIEF	376100	1,207,820	1,232,900	480	1,233,360	2.11%
UNALLOCATED EXPENSE	376135	5,481,420	5,687,880	(75,000)	5,592,880	2.03%
COMMUNITY POLICING	376200	94,320,395	97,420,420	0	97,420,420	3.29%
FIELD SUPPORT	376400	51,459,175	52,845,205	4,330	52,849,535	2.70%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>152,729,910</b>	<b>157,429,735</b>	<b>2,510</b>	<b>157,432,245</b>	<b>3.08%</b>
<b>REVENUES - GROSS</b>						
PROVINCIAL CPP GRANT		870,000	870,000	0	870,000	0.00%
PROVINCIAL SAFER COMMUNITIES GRANT		1,330,000	1,330,000	0	1,330,000	0.00%
<b>REVENUES NON-PROGRAM SPECIFIC</b>						
FEES FOR SERVICE		2,587,470	2,686,170	(70,040)	2,596,130	1.12%
CAPITAL RESERVE		175,000	175,000	0	175,000	0.00%
VEHICLE RESERVE		125,000	125,000	0	125,000	0.00%
FIREARMS		188,000	188,000	0	188,000	0.00%
PROVINCE OF ONTARIO-FEES FOR SERVICE		1,329,360	1,329,360	0	1,329,360	0.00%
PROVINCE OF ONTARIO-COURT SECURITY		2,114,845	2,114,845	430,945	2,545,790	20.38%
<b>TOTAL REVENUES</b>		<b>8,699,675</b>	<b>8,788,375</b>	<b>380,905</b>	<b>9,159,280</b>	<b>5.28%</b>
<b>GROSS CAPITAL FINANCING EXPENDITURES</b>						
LESS: RECOVERY FROM DEVELOPMENT CHG RSVE		1,024,170	1,025,640	0	1,025,640	0.14%
		(309,785)	(310,230)	0	(310,230)	0.14%
<b>NET CAPITAL FINANCING</b>		<b>714,385</b>	<b>715,410</b>	<b>0</b>	<b>715,410</b>	<b>0.14%</b>
<b>POLICE TAX STABILIZATION RESERVE</b>		<b>(150,000)</b>	<b>(150,000)</b>	<b>25,000</b>	<b>(125,000)</b>	<b>-18.67%</b>
<b>TOTAL BUDGET</b>		<b>144,594,620</b>	<b>149,198,770</b>	<b>(333,395)</b>	<b>148,863,375</b>	<b>2.95%</b>

## ACTIVITY COST

PROGRAM: POLICE SERVICES BOARD  
 ACTIVITY: POLICE SERVICES BOARD

DESCRIPTION	Account Number	2014	2015	RECOMM.	2014 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
POLICE SERVICES BOARD	376005					
Salaries	51001	74,710	74,710	0	74,710	0.00%
Members Remuneration	51727	44,420	44,420	0	44,420	0.00%
Pension-OMERS	51802	8,110	8,110	0	8,110	0.00%
Government Benefits	51811	4,970	4,970	0	4,970	0.00%
Employer Benefits	51815	6,260	6,260	0	6,260	0.00%
Compensation Contingency	51703	2,370	4,800	0	4,800	94.08%
Legal Fees	52425	0	0	125,000	125,000	#N/A
Consulting	55801	79,880	79,880	(52,280)	27,600	-65.45%
Training	56401	37,410	37,410	0	37,410	0.00%
Rent - Cellular Phones	55332	1,600	1,600	0	1,600	0.00%
Printing & Reproduction	55610	1,370	1,370	0	1,370	0.00%
Total Expenditures		281,100	283,330	72,720	336,050	28.71%

## PROGRAM COST SUMMARY

## DEPARTMENT: HAMILTON POLICE SERVICE

## PROGRAM: OFFICE OF THE CHIEF

Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
	MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
<b>EXPENDITURE - GROSS</b>					
ADMINISTRATION	376105	581,270	592,950	0	2.01%
MEDIA	376115	121,380	124,370	0	2.48%
COMMUNICATION COORDINATION	376120	155,810	159,230	0	2.18%
LEGAL SERVICES	376131	349,360	356,350	460	2.13%
<b>TOTAL EXPENDITURES</b>		<b>1,207,820</b>	<b>1,232,900</b>	<b>460</b>	<b>2.11%</b>

## ACTIVITY COST

PROGRAM: OFFICE OF THE CHIEF  
 ACTIVITY: ADMINISTRATION

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION	378105					
Salaries	51001	427,150	427,150	0	427,150	0.00%
Pension-OMERS	51802	57,530	57,530	0	57,530	0.00%
Government Benefits	51811	18,850	18,850	0	18,850	0.00%
Employer Benefits	51815	23,610	23,610	0	23,610	0.00%
Compensation Contingency	51703	13,720	28,100	0	28,100	80.23%
Training	58401	11,000	11,000	0	11,000	0.00%
Membership Fees	55784	4,860	4,860	0	4,860	0.00%
Office Supplies	53050	1,660	1,660	0	1,660	0.00%
Miscellaneous Supplies	53039	22,190	22,190	0	22,190	0.00%
Rent - Cellular Phones	55332	700	0	0	0	-100.00%
Total Expenditures		581,270	592,950	0	592,950	2.01%
<hr/>						
MEDIA	378115					
Salaries	51001	91,710	91,710	0	91,710	0.00%
Pension-OMERS	51802	11,280	11,280	0	11,280	0.00%
Government Benefits	51811	5,300	5,300	0	5,300	0.00%
Employer Benefits	51815	6,260	6,260	0	6,260	0.00%
Compensation Contingency	51703	2,990	5,510	0	5,510	84.28%
Miscellaneous Supplies	53039	1,510	1,510	0	1,510	0.00%
Training	58401	290	1,250	0	1,250	331.03%
Membership Fees	55784	1,550	1,550	0	1,550	0.00%
Rent - Cellular Phones	55332	490	0	0	0	-100.00%
Total Expenditures		121,380	124,370	0	124,370	2.48%

## ACTIVITY COST

PROGRAM: OFFICE OF THE CHIEF  
 ACTIVITY: ADMINISTRATION

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
COMMUNICATION CO-ORDINATION	378120					
Salaries	51001	114,570	114,570	0	114,570	0.00%
Pension-OMERS	51802	13,930	13,930	0	13,930	0.00%
Government Benefits	51811	5,740	5,740	0	5,740	0.00%
Employer Benefits	51815	7,910	7,910	0	7,910	0.00%
Compensation Contingency	51703	3,680	7,080	0	7,080	93.44%
Advertising & Promotion	55401	10,000	10,000	0	10,000	0.00%
Total Expenditures		155,810	158,230	0	158,230	2.18%
LEGAL SERVICES	378131					
Salaries	51001	229,570	229,570	0	229,570	0.00%
Pension-OMERS	51802	27,910	27,910	0	27,910	0.00%
Government Benefits	51811	11,490	11,490	0	11,490	0.00%
Employer Benefits	51815	15,820	15,820	0	15,820	0.00%
Compensation Contingency	51703	7,330	14,180	0	14,180	93.45%
Office Supplies	53050	5,360	5,500	0	5,500	2.61%
Training	56401	3,710	3,710	0	3,710	0.00%
Membership fees	55784	2,600	2,600	0	2,600	0.00%
CA-IND Legal Services Recovery	59440	45,570	45,670	480	46,030	1.01%
Total Expenditures		349,360	356,350	480	356,810	2.13%

## ACTIVITY COST

PROGRAM: UNALLOCATED EXPENSE  
 ACTIVITY: UNALLOCATED EXPENSE

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
UNALLOCATED EXPENSE	376135					
Service Pay	51731	173,000	189,050	0	189,050	9.28%
Pension-OMERS	51802	25,260	27,610	0	27,610	9.30%
Government Benefits	51811	3,380	3,690	0	3,690	9.17%
Employer Benefits-Retired Members	51815	2,333,680	2,451,850	0	2,451,850	5.06%
Accumulated Sick Leave	51807	1,056,070	1,083,800	0	1,083,800	3.58%
Vacation Pay	51708	470,180	481,810	0	481,810	2.50%
Meal Allowance	51908	36,460	36,460	0	36,460	0.00%
Legal Fees	52425	150,000	150,000	(75,000)	75,000	-50.00%
Police Chorus	58201	6,000	6,000	0	6,000	0.00%
Police Choir	58201	7,300	7,300	0	7,300	0.00%
Honour Guard	58201	6,000	6,000	0	6,000	0.00%
Police Pipe Band	58201	15,000	15,000	0	15,000	0.00%
C.A.-W.S.I.B.	51898	1,199,110	1,199,110	0	1,199,110	0.00%
Total Expenditures		5,481,420	5,667,880	(75,000)	5,592,880	2.03%

## PROGRAM COST SUMMARY

## DEPARTMENT: HAMILTON POLICE SERVICE

## PROGRAM: COMMUNITY POLICING

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
<b>EXPENDITURES - GROSS</b>						
ADMINISTRATION	376202	353,110	362,850	0	362,850	2.76%
<b>PATROL DIVISIONS</b>						
AREA NO. 1	376204	22,124,510	23,538,580	0	23,538,580	6.39%
AREA NO. 2	376210	19,937,300	20,284,140	0	20,284,140	1.74%
AREA NO. 3	376220	21,884,800	22,491,500	0	22,491,500	2.87%
INVESTIGATIVE SERVICES		22,548,175	23,077,900	0	23,077,900	2.35%
COMMUNITY MOBILIZATION		7,492,500	7,665,450	0	7,665,450	2.31%
<b>TOTAL</b>		<b>94,320,395</b>	<b>97,420,420</b>	<b>0</b>	<b>97,420,420</b>	<b>3.29%</b>

## ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION	376202					
Salaries	51001	272,310	272,310	0	272,310	0.00%
Pension-OMERS	51802	36,280	36,280	0	36,280	0.00%
Government Benefits	51811	12,330	12,330	0	12,330	0.00%
Employer Benefits	51815	16,630	16,630	0	16,630	0.00%
Compensation Contingency	51703	8,730	18,470	0	18,470	111.57%
Office Supplies	53050	980	980	0	980	0.00%
Training	58401	5,850	5,850	0	5,850	0.00%
Total Expenditures		353,110	362,850	0	362,850	2.78%

## ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: PATROL DIVISION - AREA NO. 1

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION	378204					
Salaries	51001	262,030	262,030	0	262,030	0.00%
Pension-OMERS	51802	32,910	32,910	0	32,910	0.00%
Government Benefits	51811	15,810	15,810	0	15,810	0.00%
Employer Benefits	51815	21,280	21,280	0	21,280	0.00%
Compensation Contingency	51703	8,440	17,920	0	17,920	112.32%
Other Employee Allowances	51901	9,350	9,500	0	9,500	1.60%
Office Supplies	53050	6,830	6,830	0	6,830	0.00%
Membership Fees	55784	120	0	0	0	-100.00%
<b>Subtotal</b>		<b>356,770</b>	<b>386,280</b>	<b>0</b>	<b>386,280</b>	<b>2.67%</b>
CENTRAL ADMIN.BDLG -STATION DUTY	378208					
Salaries	51001	371,340	0	0	0	-100.00%
Pension-OMERS	51802	45,820	0	0	0	-100.00%
Government Benefits	51811	21,270	0	0	0	-100.00%
Employer Benefits	51815	25,020	0	0	0	-100.00%
Compensation Contingency	51703	30,230	0	0	0	-100.00%
<b>Subtotal</b>		<b>493,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>

## ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: PATROL DIVISION - AREA NO. 1

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
PATROL AND SUPPORT STAFF	376208					
Salaries	51001	16,309,410	17,905,930	0	17,905,930	9.79%
Pension-OMERS	51802	1,996,380	2,187,520	0	2,187,520	8.57%
Government Benefits	51811	975,890	1,075,870	0	1,075,870	10.21%
Employer Benefits	51815	1,127,650	1,166,630	0	1,166,630	3.46%
Part Time Wages	51101	112,830	118,720	0	118,720	5.22%
Vacation Pay	51708	5,150	5,420	0	5,420	5.24%
Pay In Lieu of Benefits	51821	15,800	16,630	0	16,630	5.25%
Court and Overtime	51741	621,510	653,940	0	653,940	5.22%
Other Employee Allowances	51801	7,700	7,850	0	7,850	1.95%
Compensation Contingency	51703	47,470	0	0	0	-100.00%
Operating Expenses	53131	6,350	6,350	0	6,350	0.00%
Equipment	53415	500	0	0	0	-100.00%
Rent - Cellular Phones	55332	1,740	2,040	0	2,040	17.24%
Advertising & Promotion	55401	3,160	3,160	0	3,160	0.00%
Food For Prisoners	53807	33,500	33,500	0	33,500	0.00%
Training	58401	8,940	8,940	0	8,940	0.00%
<b>Subtotal</b>		<b>21,274,060</b>	<b>23,172,300</b>	<b>0</b>	<b>23,172,300</b>	<b>8.92%</b>
<b>Total Expenditures</b>		<b>22,124,510</b>	<b>23,538,580</b>	<b>0</b>	<b>23,538,580</b>	<b>6.38%</b>

ASTORIA 2000

**PROGRAM: COMMUNITY POLICING**  
**ACTIVITY: PATROL DIVISION - AREA NO. 2**

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION	376212					
Salaries	51001	236,550	236,550	0	236,550	0.00%
Pension-OMERS	51802	30,590	30,590	0	30,590	0.00%
Government Benefits	51811	13,580	13,580	0	13,580	0.00%
Employer Benefits	51815	18,150	18,150	0	18,150	0.00%
Other Employee Allowances	51901	9,350	9,500	0	9,500	1.60%
Compensation Contingency	51703	7,630	15,760	0	15,760	108.55%
Office Supplies	53050	3,900	3,900	0	3,900	0.00%
Membership Fees	55784	230	250	0	250	8.70%
Subtotal		319,960	328,260	0	328,260	2.59%
EAST END BUILDING-STATION DUTY	376214					
Salaries	51001	368,340	368,340	0	368,340	0.00%
Pension-OMERS	51802	45,340	45,340	0	45,340	0.00%
Government Benefits	51811	21,210	21,210	0	21,210	0.00%
Employer Benefits	51815	25,020	25,020	0	25,020	0.00%
Compensation Contingency	51703	12,000	22,070	0	22,070	83.92%
Subtotal		471,910	481,980	0	481,980	2.13%
PATROL AND SUPPORT STAFF	376216					
Salaries	51001	13,869,140	13,869,140	0	13,869,140	0.00%
Pension-OMERS	51802	1,701,600	1,701,600	0	1,701,600	0.00%
Government Benefits	51811	818,540	818,540	0	818,540	0.00%
Employer Benefits	51815	956,760	956,760	0	956,760	0.00%
Court and Overtime	51741	624,010	624,010	0	624,010	0.00%
Other Employee Allowances	51901	7,700	7,850	0	7,850	1.85%
Compensation Contingency	51703	1,142,510	1,457,630	0	1,457,630	27.58%
Equipment	53415	6,500	17,700	0	17,700	172.31%
Operating Expenses	53131	5,880	5,880	0	5,880	0.00%
Advertising & Promotion	55401	4,140	4,140	0	4,140	0.00%
Training	56401	8,650	10,650	0	10,650	23.12%
Subtotal		19,145,430	19,473,900	0	19,473,900	1.72%
Total Expenditures		19,837,300	20,284,140	0	20,284,140	1.74%

#### ACTIVITY COST

**PROGRAM:** COMMUNITY POLICING  
**ACTIVITY:** PATROL DIVISION - AREA NO. 3

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION	376220					
Salaries	51001	262,030	262,030	0	262,030	0.00%
Pension-OMERS	51802	32,910	32,910	0	32,910	0.00%
Government Benefits	51811	15,930	15,930	0	15,930	0.00%
Employer Benefits	51815	21,280	21,280	0	21,280	0.00%
Other Employee Allowances	51901	9,350	9,500	0	9,500	1.60%
Compensation Contingency	51703	8,320	16,040	0	16,040	92.79%
Office Supplies	53050	5,190	5,190	0	5,190	0.00%
Membership Fees	55784	300	300	0	300	0.00%
<b>Subtotal</b>		<b>365,310</b>	<b>363,180</b>	<b>0</b>	<b>363,180</b>	<b>2.21%</b>
MOUNTAIN STATION-STATION DUTY	376222					
Salaries	51001	368,340	368,340	0	368,340	0.00%
Pension-OMERS	51802	45,340	45,340	0	45,340	0.00%
Government Benefits	51811	21,210	21,210	0	21,210	0.00%
Employer Benefits	51815	25,020	25,020	0	25,020	0.00%
Compensation Contingency	51703	12,000	22,070	0	22,070	83.92%
<b>Subtotal</b>		<b>471,910</b>	<b>481,980</b>	<b>0</b>	<b>481,980</b>	<b>2.13%</b>

ACTIVITY COST	PROGRAM: COMMUNITY POLICING					
	ACTIVITY: PATROL DIVISION - AREA NO. 3					
DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
PATROL AND SUPPORT STAFF	376224					
Salaries	51001	15,435,260	15,435,260	0	15,435,260	0.00%
Pension-OMERS	51802	1,894,400	1,894,400	0	1,894,400	0.00%
Government Benefits	51811	909,580	909,580	0	909,580	0.00%
Employer Benefits	51815	1,063,080	1,063,080	0	1,063,080	0.00%
Court and Overtime	51741	518,300	518,300	0	518,300	0.00%
Other Employee Allowances	51901	7,700	7,850	0	7,850	1.95%
Compensation Contingency	51703	1,072,070	1,678,160	0	1,678,160	56.53%
Miscellaneous Supplies	53038	240	240	0	240	0.00%
Operating Expenses	53131	9,860	9,860	0	9,860	0.00%
Advertising & Promotion	56401	3,570	3,570	0	3,570	0.00%
Training	56401	6,000	6,000	0	6,000	0.00%
<b>Subtotal</b>		<b>20,920,040</b>	<b>21,526,280</b>	<b>0</b>	<b>21,526,280</b>	<b>2.90%</b>
DUNDAS STATION DUTY	376228					
Salaries	51001	94,210	94,210	0	94,210	0.00%
Pension-OMERS	51802	11,540	11,540	0	11,540	0.00%
Government Benefits	51811	5,520	5,520	0	5,520	0.00%
Employer Benefits	51815	6,270	6,270	0	6,270	0.00%
Compensation Contingency	51703	0	2,520	0	2,520	#N/A
<b>Subtotal</b>		<b>117,540</b>	<b>120,060</b>	<b>0</b>	<b>120,060</b>	<b>2.14%</b>
<b>Total Expenditures</b>		<b>21,884,800</b>	<b>22,491,500</b>	<b>0</b>	<b>22,491,500</b>	<b>2.87%</b>

## ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
<b>ADMINISTRATION</b>	<b>376300</b>					
Salaries	51001	355,440	355,440	0	355,440	0.00%
Pension-OMERS	51802	49,150	49,150	0	49,150	0.00%
Government Benefits	51811	17,780	17,780	0	17,780	0.00%
Employer Benefits	51815	23,450	23,450	0	23,450	0.00%
Other Employee Allowances	51901	17,050	17,350	0	17,350	1.76%
Compensation Contingency	51703	10,160	20,510	0	20,510	101.87%
Office Supplies	53050	1,800	1,000	0	1,000	-44.44%
Operating Expenses	53131	202,070	196,070	0	196,070	-2.97%
Investigative Expenses	54361	45,000	30,000	0	30,000	-33.33%
Equipment	53415	0	11,375	0	11,375	#N/A
Rent - Cellular Phones	55332	91,000	70,000	0	70,000	-23.08%
Membership Fees	55784	150	0	0	0	-100.00%
Training	56401	2,000	0	0	0	-100.00%
<b>Total Expenditures</b>		<b>815,050</b>	<b>792,125</b>	<b>0</b>	<b>792,125</b>	<b>-2.81%</b>
<b>VICTIMS OF CRIME</b>	<b>376302</b>					
Salaries	51001	2,384,160	2,384,160	0	2,384,160	0.00%
Pension-OMERS	51802	299,660	299,660	0	299,660	0.00%
Government Benefits	51811	130,390	130,390	0	130,390	0.00%
Employer Benefits	51815	147,990	147,990	0	147,990	0.00%
Court and Overtime	51741	114,140	114,140	0	114,140	0.00%
Compensation Contingency	51703	53,330	135,290	0	135,290	153.88%
Office Supplies	53050	3,040	3,040	0	3,040	0.00%
Equipment	53415	1,400	0	0	0	-100.00%
Membership Fees	55784	50	250	0	250	400.00%
Training	56401	9,280	11,280	0	11,280	21.55%
<b>Total Expenditures</b>		<b>3,143,440</b>	<b>3,228,200</b>	<b>0</b>	<b>3,228,200</b>	<b>2.83%</b>

## ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
B.E.A.R.	376305					
Salaries	51001	1,832,990	1,832,990	0	1,832,990	0.00%
Pension-OMERS	51802	231,930	231,930	0	231,930	0.00%
Government Benefits	51811	101,400	101,400	0	101,400	0.00%
Employer Benefits	51815	112,550	112,550	0	112,550	0.00%
Court and Overtime	51741	131,290	131,290	0	131,290	0.00%
Compensation Contingency	51703	63,200	248,930	0	248,930	293.88%
Office Supplies	53050	1,480	1,000	0	1,000	-31.51%
Operating Expenses	53131	1,720	1,000	0	1,000	-41.86%
Equipment	53415	1,720	500	0	500	-70.83%
Training	56401	9,500	8,000	0	8,000	-15.79%
Total Expenditures		2,487,760	2,668,590	0	2,668,590	7.31%
MAJOR FRAUD	376306					
Salaries	51001	1,244,690	1,244,690	0	1,244,690	0.00%
Pension-OMERS	51802	156,830	156,830	0	156,830	0.00%
Government Benefits	51811	67,760	67,760	0	67,760	0.00%
Employer Benefits	51815	77,130	77,130	0	77,130	0.00%
Court and Overtime	51008	12,930	12,930	0	12,930	0.00%
Compensation Contingency	51703	213,150	280,000	0	280,000	21.98%
Office Supplies	53050	3,700	6,200	0	6,200	67.57%
Equipment	53415	32,030	53,120	0	53,120	65.84%
Training	56401	9,580	20,400	0	20,400	112.94%
Membership Fees	55784	1,700	700	0	700	-58.82%
Total Expenditures		1,819,500	1,899,760	0	1,899,760	4.41%

ACTIVITY COST		PROGRAM: COMMUNITY POLICING				
		ACTIVITY: INVESTIGATIVE SERVICES				
DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
HOMICIDE	376312					
Salaries	51001	1,934,200	1,934,200	0	1,934,200	0.00%
Pension-OMERS	51802	242,730	242,730	0	242,730	0.00%
Government Benefits	51811	109,450	109,450	0	109,450	0.00%
Employer Benefits	51815	120,890	120,890	0	120,890	0.00%
Court and Overtime	51008	180,260	180,260	0	180,260	0.00%
Compensation Contingency	51703	118,530	186,940	0	186,940	56.40%
Office Supplies	53050	2,100	2,100	0	2,100	0.00%
Operating Expenses	53131	860	860	0	860	0.00%
Equipment	53415	1,415	1,125	0	1,125	-20.49%
Training	58401	14,550	9,940	0	9,940	-31.68%
Membership Fees	55784	380	380	0	380	0.00%
Total Expenditures		2,728,365	2,788,875	0	2,788,875	2.29%
VICE/DRUGS	376314					
Salaries	51001	2,409,620	2,409,620	0	2,409,620	0.00%
Pension-OMERS	51802	302,370	302,370	0	302,370	0.00%
Government Benefits	51811	136,020	136,020	0	136,020	0.00%
Employer Benefits	51815	152,160	152,160	0	152,160	0.00%
Court and Overtime	51008	183,130	183,130	0	183,130	0.00%
Office Supplies	53050	2,040	1,800	0	1,800	-11.76%
Compensation Contingency	51703	11,800	120,960	0	120,960	925.08%
Operating Expenses	53131	6,330	6,330	0	6,330	0.00%
Equipment	53415	9,500	8,000	0	8,000	-15.78%
Investigative Expenses	54381	7,000	7,000	0	7,000	0.00%
Training	58401	13,450	8,000	0	8,000	-55.39%
Membership Fees	55784	440	0	0	0	-100.00%
Total Expenditures		3,233,860	3,333,390	0	3,333,390	3.08%

**PROGRAM: COMMUNITY POLICING**  
**ACTIVITY: INVESTIGATIVE SERVICES**

<b>DESCRIPTION</b>	Account Number	<b>2014</b>	<b>2015</b>	<b>RECOMM.</b>	<b>%</b>
		<b>MAINT. BUDGET</b>	<b>MAINT. BUDGET</b>	<b>PROGRAM CHANGES</b>	
<b>INTELLIGENCE</b>	<b>376318</b>				
Salaries	51001	3,415,650	3,415,650	0	3,415,650 0.00%
Pension-OMERS	51802	430,510	430,510	0	430,510 0.00%
Government Benefits	51811	193,100	193,100	0	193,100 0.00%
Employer Benefits	51815	212,590	212,590	0	212,590 0.00%
Court and Overtime	51006	375,160	375,160	0	375,160 0.00%
Compensation Contingency	51703	17,020	111,350	0	111,350 554.23%
Office Supplies	53050	4,800	3,000	0	3,000 -38.78%
Operating Expenses	53131	786,100	786,100	0	786,100 0.00%
Equipment	53415	15,460	15,460	0	15,460 0.00%
Telephones	56145	32,190	32,190	0	32,190 0.00%
Training	56401	11,600	7,000	0	7,000 -39.68%
Membership Fees	55784	550	550	0	550 0.00%
<b>Total Expenditures</b>		<b>5,494,830</b>	<b>5,582,660</b>	<b>0</b>	<b>1.60%</b>

## ACTIVITY COST

PROGRAM: COMMUNITY POLICING  
 ACTIVITY: INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT BUDGET	MAINT BUDGET	PROGRAM CHANGES		
FORENSIC SERVICES	376318					
Salaries	51001	1,989,060	1,989,060	0	1,989,060	0.00%
Pension-OMERS	51802	240,600	240,600	0	240,600	0.00%
Government Benefits	51811	117,950	117,950	0	117,950	0.00%
Employer Benefits	51815	137,560	137,560	0	137,560	0.00%
Court and Overtime	51006	104,810	104,810	0	104,810	0.00%
Compensation Contingency	51703	87,040	126,330	0	126,330	88.44%
Office Supplies	53050	8,000	5,500	0	5,500	-31.25%
Identification Supplies	53025	16,700	12,700	0	12,700	-23.95%
Equipment	53415	129,890	35,030	0	35,030	-73.03%
Training	58401	15,000	15,000	0	15,000	0.00%
Membership Fees	55764	760	760	0	760	0.00%
Total Expenditures		2,827,370	2,785,300	0	2,785,300	-1.49%
Total Investigative Services Expenditures		22,548,175	23,077,900	0	23,077,900	2.35%

ACTIVITY COST	PROGRAM: COMMUNITY POLICING					
	ACTIVITY: COMMUNITY MOBILIZATION					
DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION	376451					
Salaries	51001	141,870	141,870	0	141,870	0.00%
Pension-OMERS	51802	20,480	20,480	0	20,480	0.00%
Government Benefits	51811	6,430	6,430	0	6,430	0.00%
Employer Benefits	51815	8,430	8,430	0	8,430	0.00%
Other Employee Allowances	51801	7,700	7,850	0	7,850	1.85%
Compensation Contingency	51703	4,550	8,690	0	8,690	90.99%
Miscellaneous Supplies	53039	14,150	2,150	0	2,150	-84.81%
Office Supplies	53050	7,400	8,900	0	8,900	20.27%
Equipment	53415	20,000	20,000	0	20,000	0.00%
Membership Fees	55764	740	740	0	740	0.00%
Training	58401	290	0	0	0	-100.00%
Total Expenditures		232,040	225,540	0	225,540	-2.80%
MOUNTED UNIT	376452					
Salaries	51001	472,650	472,650	0	472,650	0.00%
Part Time Wages	51101	35,000	0	0	0	-100.00%
Pension-OMERS	51802	58,620	58,620	0	58,620	0.00%
Government Benefits	51811	26,750	26,750	0	26,750	0.00%
Employer Benefits	51815	31,270	31,270	0	31,270	0.00%
Vacation Pay	51706	1,800	0	0	0	-100.00%
Pay In Lieu of Benefits	51821	4,900	0	0	0	-100.00%
Compensation Contingency	51703	18,700	31,940	0	31,940	70.80%
Operating Expenses	53131	52,440	93,940	0	93,940	79.14%
Training	58401	5,000	5,000	0	5,000	0.00%
Total Expenditures		708,930	720,170	0	720,170	1.87%
CRIMESTOPPERS	376310					
Salaries	51001	130,760	130,760	0	130,760	0.00%
Pension-OMERS	51802	15,680	15,680	0	15,680	0.00%
Government Benefits	51811	7,960	7,960	0	7,960	0.00%
Employer Benefits	51815	9,380	9,380	0	9,380	0.00%
Court and Overtime	51006	7,910	7,910	0	7,910	0.00%
Compensation Contingency	51703	4,230	8,080	0	8,080	91.02%
Rent-Cellular Phone	55332	360	360	0	360	0.00%
Training	58401	3,500	3,500	0	3,500	0.00%
Total Expenditures		179,780	183,630	0	183,630	2.14%

ACTIVITY COST	PROGRAM: COMMUNITY POLICING ACTIVITY: COMMUNITY MOBILIZATION					
	DESCRIPTION	Account Number	2014	2015	RECOMM.	% INCREASE
			MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	
ACTION UNIT		376454				
Salaries	51001	3,829,070	3,829,070	0	3,829,070	0.00%
Pension-OMERS	51802	473,100	473,100	0	473,100	0.00%
Government Benefits	51811	220,180	220,180	0	220,180	0.00%
Employer Benefits	51815	256,360	256,360	0	256,360	0.00%
Court and Overtime	51741	159,880	159,880	0	159,880	0.00%
Compensation Contingency	51703	62,670	185,840		185,840	198.22%
Rent-Cellular Phone	55332	2,940	2,940	0	2,940	0.00%
Training	56401	8,000	8,000	0	8,000	0.00%
Total Expenditures		5,012,200	5,135,170	0	5,135,170	2.45%
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VOLUNTEER/AUXILIARY UNIT		376455				
Part-time Wages	51101	43,740	43,740	0	43,740	0.00%
Government Benefits	51811	870	870	0	870	0.00%
Vacation Pay	51708	2,000	2,000	0	2,000	0.00%
Pay In Lieu of Benefits	51821	6,130	6,130	0	6,130	0.00%
Compensation Contingency	51703	4,700	6,770	0	6,770	44.04%
Operating Expenses	53131	10,380	10,380	0	10,380	0.00%
Auxiliary Expenses	54362	55,510	55,510	0	55,510	0.00%
Training	56401	3,200	3,200	0	3,200	0.00%
Total Expenditures		126,530	128,800	0	128,800	1.84%
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COMMUNITY RELATIONS		376125				
Salaries	51001	91,730	91,730	0	91,730	0.00%
Pension-OMERS	51802	10,590	10,590	0	10,590	0.00%
Government Benefits	51811	5,300	5,300	0	5,300	0.00%
Employer Benefits	51815	6,260	6,260	0	6,260	0.00%
Compensation Contingency	51703	2,900	5,640	0	5,640	94.48%
Training	56401	4,980	2,980	0	2,980	-40.16%
Miscellaneous Supplies	53039	1,950	1,500	0	1,500	-23.08%
Rent - Cellular Phones	55332	490	490	0	490	0.00%
Operating Expenses	53131	7,000	12,000	0	12,000	71.43%
Total Expenditures		131,200	136,490	0	136,490	4.03%

<b>ACTIVITY COST</b>	<b>PROGRAM:</b>	COMMUNITY POLICING				
	<b>ACTIVITY:</b>	COMMUNITY MOBILIZATION				
<b>DESCRIPTION</b>	Account Number	2014 MAINT. BUDGET	2015 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2015 BUDGET	% INCREASE
<b>CRIME PREVENTION COORDINATION</b>	<b>376445</b>					
Salaries	51001	431,900	431,900	0	431,900	0.00%
Pension-OMERS	51802	51,980	51,980	0	51,980	0.00%
Government Benefits	51811	25,850	25,850	0	25,850	0.00%
Employer Benefits	51815	31,270	31,270	0	31,270	0.00%
Compensation Contingency	51703	14,080	34,810	0	34,810	147.23%
Equipment	53415	3,000	3,000	0	3,000	0.00%
Advertising & Promotion	55401	44,600	44,600	0	44,600	0.00%
Training	56401	9,320	9,320	0	9,320	0.00%
<b>Total</b>		<b>612,100</b>	<b>632,830</b>	<b>0</b>	<b>632,830</b>	<b>3.39%</b>

ACTIVITY COST	PROGRAM: COMMUNITY POLICING					
	ACTIVITY: COMMUNITY MOBILIZATION					
DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
YOUTH COORDINATOR	376342					
Salaries	51001	105,810	105,810	0	105,810	0.00%
Pension-OMERS	51802	13,520	13,520	0	13,520	0.00%
Government Benefits	51811	5,570	5,570	0	5,570	0.00%
Employer Benefits	51815	6,260	6,260	0	6,260	0.00%
Compensation Contingency	51703	3,440	6,360	0	6,360	84.88%
Miscellaneous Supplies	53039	500	500	0	500	0.00%
Training	56401	3,000	3,000	0	3,000	0.00%
<b>TOTAL</b>		<b>138,100</b>	<b>141,020</b>	<b>0</b>	<b>141,020</b>	<b>2.11%</b>
VICTIM SERVICES	376440					
Salaries	51001	281,130	281,130	0	281,130	0.00%
Pension-OMERS	51802	29,710	29,710	0	29,710	0.00%
Government Benefits	51811	15,680	15,680	0	15,680	0.00%
Employer Benefits	51815	18,760	18,760	0	18,760	0.00%
Court and Overtime	51008	3,550	3,550	0	3,550	0.00%
Compensation Contingency	51703	8,390	16,270	0	16,270	93.92%
Office Supplies	53050	1,500	0	0	0	-100.00%
Operating Expense	53131	7,750	7,750	0	7,750	0.00%
Advertising & Promotion	55401	1,500	1,500	0	1,500	0.00%
Membership Fees	55784	150	150	0	150	0.00%
Training	56401	5,500	7,500	0	7,500	38.38%
<b>Total Expenditures</b>		<b>353,620</b>	<b>362,000</b>	<b>0</b>	<b>362,000</b>	<b>2.37%</b>
<b>Total Community Mobilization Expenditures</b>		<b>7,492,500</b>	<b>7,865,450</b>	<b>0</b>	<b>7,865,450</b>	<b>2.31%</b>

## PROGRAM COST SUMMARY

DEPARTMENT: HAMILTON POLICE SERVICE

PROGRAM: FIELD SUPPORT

DESCRIPTION	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
	MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION	437,010	440,240	0	440,240	0.74%
SUPPORT SERVICES	21,280,520	21,816,300	0	21,816,300	2.47%
HUMAN RESOURCES	2,004,770	2,420,720	0	2,420,720	20.75%
SECONDMENTS	764,920	643,950	0	643,950	-15.81%
CORPORATE SERVICES	23,221,405	23,343,180	310	23,343,490	0.53%
FINANCE	789,000	820,510	4,020	824,530	4.50%
ANALYTIC SERVICES	764,255	758,700	0	758,700	(0)
PROFESSIONAL DEVELOPMENT	2,901,880	3,317,015	0	3,317,015	14.31%
TO BE MET FROM GENERAL LEVY	52,173,560	53,580,615	4,330	53,584,945	2.67%

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION	376405					
Salaries	51001	307,940	307,940	0	307,940	0.00%
Pension-OMERS	51802	42,350	42,350	0	42,350	0.00%
Government Benefits	51811	13,020	13,020	0	13,020	0.00%
Employer Benefits	51815	15,820	15,820	0	15,820	0.00%
Compensation Contingency	51703	9,020	21,110	0	21,110	134.04%
Training	56401	48,880	40,000	0	40,000	-18.13%
Total Expenditures		437,010	440,240	0	440,240	0.74%

## ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: SUPPORT SERVICES

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION	378420					
Salaries	51001	445,850	445,850	0	445,850	0.00%
Pension-OMERS	51802	64,910	64,910	0	64,910	0.00%
Government Benefits	51811	19,700	19,700	0	19,700	0.00%
Employer Benefits	51815	25,620	25,620	0	25,620	0.00%
Other Employee Allowances	51901	24,750	25,200	0	25,200	1.82%
Compensation Contingency	51703	14,230	29,580	0	29,580	107.87%
Training	56401	2,000	2,000	0	2,000	0.00%
Total Expenditures		597,060	612,860	0	612,860	2.65%

## ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: SUPPORT SERVICES

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
COURT DOCUMENTS	376330					
Salaries	51001	2,174,860	2,174,860	0	2,174,860	0.00%
Pension-OMERS	51802	280,470	280,470	0	280,470	0.00%
Government Benefits	51811	130,170	130,170	0	130,170	0.00%
Employer Benefits	51815	156,320	156,320	0	156,320	0.00%
Court and Overtime	51006	6,240	6,240	0	6,240	0.00%
Compensation Contingency	51703	780,920	850,920	0	850,920	9.01%
Office Supplies	53050	4,040	4,040	0	4,040	0.00%
Total Expenditures		3,512,720	3,583,020	0	3,583,020	2.00%
COURT SECURITY	376332					
Salaries	51001	3,161,920	3,161,920	0	3,161,920	0.00%
Pension-OMERS	51802	337,810	337,810	0	337,810	0.00%
Government Benefits	51811	279,980	279,980	0	279,980	0.00%
Employer Benefits	51815	263,030	263,030	0	263,030	0.00%
Part Time Wages	51101	877,200	877,200	0	877,200	0.00%
Vacation Pay	51708	30,890	30,890	0	30,890	0.00%
Pay In Lieu of Benefits	51821	94,810	94,810	0	94,810	0.00%
Court and Overtime	51008	35,320	35,320	0	35,320	0.00%
Compensation Contingency	51703	0	124,790	0	124,790	#N/A
Office Supplies	53050	6,220	4,020	0	4,020	-35.37%
Equipment	53415	1,330	1,330	0	1,330	0.00%
Food For Prisoners	53607	3,480	3,480	0	3,480	0.00%
Rent-Cellular Phone	55332	480	480	0	480	0.00%
Training	56401	3,800	2,800	0	2,800	-26.32%
Transport of Prisoners	56630	10,000	8,000	0	8,000	-20.00%
Total Expenditures		4,906,270	5,025,860	0	5,025,860	2.44%
Revenue						
Provincial Court Security Upload	43450	2,114,845	2,114,845	430,945	2,545,790	20.38%
Net Court Security Expenditures		2,791,425	2,911,015	(430,945)	2,480,070	-11.15%

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
MARINE UNIT	378210					
Salaries	51001	475,650	475,650	0	475,650	0.00%
Pension-OMERS	51802	59,100	59,100	0	59,100	0.00%
Government Benefits	51811	26,810	26,810	0	26,810	0.00%
Employer Benefits	51815	31,270	31,270	0	31,270	0.00%
Compensation Contingency	51703	12,480	25,480	0	25,480	104.17%
Miscellaneous Supplies	53039	4,000	4,000	0	4,000	0.00%
Equipment	53415	1,950	1,950	0	1,950	0.00%
Training	56401	12,500	12,500	0	12,500	0.00%
Total Expenditures		623,760	636,760	0	636,760	2.08%
EMERGENCY RESPONSE	378425					
Salaries	51001	1,249,540	1,249,540	0	1,249,540	0.00%
Court and Overtime	51006	60,540	60,540	0	60,540	0.00%
Pension-OMERS	51802	155,700	155,700	0	155,700	0.00%
Government Benefits	51811	71,120	71,120	0	71,120	0.00%
Employer Benefits	51815	81,290	81,290	0	81,290	0.00%
Compensation Contingency	51703	41,110	79,350	0	79,350	93.02%
E.R.U. Equipment	53456	70,290	70,290	0	70,290	0.00%
Explosive Disposal Unit	53010	31,300	55,800	0	55,800	78.27%
Equipment - Public Order Unit	53415	11,000	11,000	0	11,000	0.00%
Membership Fees	55784	1,050	1,050	0	1,050	0.00%
Training - Disaster Planning	56401	43,670	43,670	0	43,670	0.00%
Total Expenditures		1,816,610	1,879,350	0	1,879,350	3.45%

ACTIVITY COST	PROGRAM: FIELD SUPPORT					
	ACTIVITY: SUPPORT SERVICES					
	DESCRIPTION	2014 Account Number	2015 MAINT. BUDGET	RECOMM. MAINT. BUDGET	2015 PROGRAM CHANGES	% BUDGET INCREASE
<b>TRAFFIC</b>		<b>376430</b>				
Salaries	51001	1,668,110	1,668,110	0	1,668,110	0.00%
Part Time Wages	51101	31,140	31,140	0	31,140	0.00%
Vacation Pay	51708	1,420	1,420	0	1,420	0.00%
Pay In Lieu of Benefits	51821	4,360	4,360	0	4,360	0.00%
Pension-OMERS	51802	201,360	201,360	0	201,360	0.00%
Government Benefits	51811	102,270	102,270	0	102,270	0.00%
Employer Benefits	51815	118,800	118,800	0	118,800	0.00%
Court and Overtime	51008	17,340	17,340	0	17,340	0.00%
Compensation Contingency	51703	23,820	86,290	0	86,290	262.28%
Office Supplies	53050	3,900	3,000	0	3,000	-23.08%
Equipment	53415	39,180	39,180	0	39,180	0.00%
Materials Testing Fees	55758	2,500	2,500	0	2,500	0.00%
Training	56401	12,960	12,960	0	12,960	0.00%
Membership Fees	55784	360	360	0	360	0.00%
Total Expenditures		2,225,520	2,287,090	0	2,287,090	2.77%

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
CANINE PATROL	378435					
Salaries	51001	370,540	370,540	0	370,540	0.00%
Pension-OMERS	51802	45,690	45,690	0	45,690	0.00%
Government Benefits	51811	21,410	21,410	0	21,410	0.00%
Employer Benefits	51815	25,020	25,020	0	25,020	0.00%
Court and Overtime	51006	8,110	8,110	0	8,110	0.00%
Compensation Contingency	51703	10,220	20,500		20,500	100.59%
Training	56401	15,020	11,520	0	11,520	-23.30%
Police Dogs	54370	27,030	27,030	0	27,030	0.00%
Total Expenditures		523,040	529,820	0	529,820	1.30%
COMMUNICATIONS	378450					
Salaries	51001	5,008,460	5,008,460	0	5,008,460	0.00%
Pension-OMERS	51802	552,850	552,850	0	552,850	0.00%
Government Benefits	51811	362,840	362,840	0	362,840	0.00%
Employer Benefits	51815	369,500	369,500	0	369,500	0.00%
Part Time Wages	51101	492,770	492,770	0	492,770	0.00%
Vacation Pay	51708	22,480	22,480	0	22,480	0.00%
Pay In Lieu of Benefits	51821	68,990	68,990	0	68,990	0.00%
Court and Overtime	51006	82,980	82,980	0	82,980	0.00%
Compensation Contingency	51703	17,680	183,700	0	183,700	939.03%
Office Supplies	53050	14,310	11,000	0	11,000	-23.13%
Telephone	58145	4,680	4,680	0	4,680	0.00%
Training	56401	14,940	9,940	0	9,940	-33.47%
Membership fees	55764	610	610	0	610	0.00%
Equipment	53415	66,510	59,800	0	59,800	-10.09%
Equipment Lease/Rental	55310	5,960	30,960	0	30,960	419.46%
Total		7,085,540	7,281,540	0	7,281,540	2.48%
Total Support Services Expenditures		21,290,520	21,816,300	0	21,816,300	2.47%

### ACTIVITY COST

**PROGRAM: FIELD SUPPORT  
ACTIVITY: SECONDMENTS**

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
SECONDMENTS	376520					
Salaries	51001	610,620	519,350	0	519,350	-14.85%
Pension-OMERS	51802	77,250	64,280	0	64,280	-16.79%
Government Benefits	51811	32,940	29,020	0	29,020	-11.90%
Employer Benefits	51815	37,520	31,300	0	31,300	-16.58%
Compensation Contingency	51703	6,590	0	0	0	-100.00%
Total Expenditures		764,920	643,950	0	643,950	-15.81%

## ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: HUMAN RESOURCES

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION	376525					
Salaries	51001	757,650	671,150	0	671,150	-11.42%
Pension-OMERS	51802	85,370	70,830	0	70,830	-17.03%
Government Benefits	51811	57,560	62,340	0	62,340	8.30%
Employer Benefits	51815	57,990	61,820	0	61,820	6.60%
Part Time Wages	51101	121,220	163,480	0	163,480	34.88%
Vacation Pay	51706	5,530	7,460	0	7,460	34.90%
Pay In Lieu of Benefits	51821	16,980	22,890	0	22,890	34.81%
Court and Overtime	51006	9,770	10,290	0	10,290	5.32%
Compensation Contingency	51703	69,750	0	0	0	-100.00%
Office Supplies	53050	3,890	2,000	0	2,000	-48.59%
Operating Expenses	53131	3,880	37,340	0	37,340	882.37%
Equipment	53415	18,210	15,990	0	15,990	-12.19%
Employee Assistance Program	54224	102,670	65,650	0	65,650	-36.15%
Medical /Lab Fees	55760	7,000	7,000	0	7,000	0.00%
Training	56401	14,040	17,040	0	17,040	21.37%
Membership Fees	55764	2,210	2,210	0	2,210	0.00%
Total		1,333,720	1,217,390	0	1,217,390	-8.72%

#### **ACTIVITY COST**

**PROGRAM:** FIELD SUPPORT  
**ACTIVITY:** HUMAN RESOURCES

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
CADET PROGRAM	378528					
Wages	51101	128,780	386,280	0	386,280	200.00%
Government Benefits	51811	12,040	47,500	0	47,500	294.52%
Vacation Pay	51708	5,880	17,620	0	17,620	198.66%
Pay In Lieu of Benefits	51821	18,030	54,080	0	54,080	199.94%
Total Expenditures		184,710	505,480	0	505,480	208.89%
RECRUITMENT	378530					
Salaries	51001	301,600	301,600	0	301,600	0.00%
Part Time Wages	51101	25,000	25,000	0	25,000	0.00%
Vacation Pay	51708	1,140	1,140	0	1,140	0.00%
Pay In Lieu of Benefits	51821	3,500	3,500	0	3,500	0.00%
Pension-OMERS	51802	37,640	37,640	0	37,640	0.00%
Government Benefits	51811	19,270	19,270	0	19,270	0.00%
Employer Benefits	51815	18,790	18,790	0	18,790	0.00%
Compensation Contingency	51703	0	222,850	0	222,850	#N/A
Advertising & Promotion	55401	35,620	15,680	0	15,680	-55.98%
Personnel Tests	53125	11,390	5,490	0	5,490	-51.80%
Medical/Lab Fees	55760	42,250	40,000	0	40,000	-5.33%
Training	55401	8,190	6,190	0	6,190	-32.64%
Membership Fees	55764	950	700	0	700	-26.32%
Total		506,340	697,850	0	697,850	37.82%
TOTAL HUMAN RESOURCES		2,004,770	2,420,720	0	2,420,720	20.75%

## ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION	376540					
Salaries	51001	160,110	160,110	0	160,110	0.00%
Pension-OMERS	51802	23,640	23,640	0	23,640	0.00%
Government Benefits	51811	6,810	6,810	0	6,810	0.00%
Employer Benefits	51815	8,770	8,770	0	8,770	0.00%
Other Employee Allowances	51901	9,350	9,500	0	9,500	1.60%
Compensation Contingency	51703	7,490	13,850	0	13,850	88.25%
Total Expenditures		216,170	222,780	0	222,780	3.06%

#### **ACTIVITY COST**

**PROGRAM:** FIELD SUPPORT  
**ACTIVITY:** CORPORATE SERVICES - FACILITIES/FLEET/SUPPLY ADMIN

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
<b>ADMINISTRATION</b>		<b>376550</b>				
Salaries	51001	123,470	123,470	0	123,470	0.00%
Pension-OMERS	51802	15,230	15,230	0	15,230	0.00%
Government Benefits	51811	5,920	5,920	0	5,920	0.00%
Employer Benefits	51815	8,080	8,080	0	8,080	0.00%
Compensation Contingency	51703	5,940	9,970	0	9,970	67.85%
Telephone	56145	509,140	650,000	0	650,000	27.67%
C.A.-IP Telephony	56147	280	170	0	170	-39.29%
<b>Total Expenditures</b>		<b>688,080</b>	<b>812,840</b>	<b>0</b>	<b>812,840</b>	<b>21.67%</b>

## ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
<b>CENTRAL ADMINISTRATION BUILDING</b>						
Salaries	51001	509,310	509,310	0	509,310	0.00%
Pension-OMERS	51802	52,910	52,910	0	52,910	0.00%
Government Benefits	51811	35,340	35,340	0	35,340	0.00%
Employer Benefits	51815	43,770	43,770	0	43,770	0.00%
Part Time Wages	51101	38,040	38,040	0	38,040	0.00%
Vacation Pay	51706	1,980	1,980	0	1,980	0.00%
Pay In Lieu of Benefits	51821	6,720	6,720	0	6,720	0.00%
Court and Overtime	51006	10,590	10,590	0	10,590	0.00%
Compensation Contingency	51703	44,080	146,310	0	146,310	231.92%
Office Supplies	53050	1,320	1,320	0	1,320	0.00%
Office Furniture/Fixtures	53591	59,910	45,410	0	45,410	-24.20%
Cleaning Supplies	53059	25,000	25,000	0	25,000	0.00%
Horticultural Services	54810	22,230	24,230	0	24,230	9.00%
Repairs - Building	54401	526,530	452,330	0	452,330	-14.09%
Heating Fuel	56115	100,000	100,000	0	100,000	0.00%
Water & Sewer	56180	25,000	26,000	0	26,000	4.00%
Other Utilities	56120	282,590	310,000	0	310,000	9.70%
Contractual Services	55916	98,670	98,670	0	98,670	0.00%
Training	56401	1,460	1,460	0	1,460	0.00%
C.A.-Insurance	59446	105,335	115,540	0	115,540	9.88%
<b>Subtotal</b>		<b>1,990,785</b>	<b>2,044,930</b>	<b>0</b>	<b>2,044,930</b>	<b>2.72%</b>

## ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
<b>TRAINING ADMINISTRATION BUILDING</b>						
Cleaning Supplies	53059	8,000	8,000	0	8,000	0.00%
Horticultural Services	54810	13,000	13,000	0	13,000	0.00%
Repairs - Building	54401	41,550	31,550	0	31,550	-24.07%
Heating Fuel	56115	8,000	12,000	0	12,000	33.33%
Water & Sewer	56180	3,130	3,130	0	3,130	0.00%
Other Utilities	56120	20,000	25,000	0	25,000	25.00%
Contractual Services	55918	34,000	40,000	0	40,000	17.65%
Parking Rental	56610	0	10,000	0	10,000	#N/A
C.A.-Insurance	56446	1,610	1,610	0	1,610	0.00%
<b>Subtotal</b>		<b>130,290</b>	<b>144,290</b>	<b>0</b>	<b>144,290</b>	<b>10.75%</b>
<b>EAST END STATION</b>						
Salaries	51001	81,990	81,990	0	81,990	0.00%
Pension-OMERS	51802	6,250	6,250	0	6,250	0.00%
Government Benefits	51811	5,430	5,430	0	5,430	0.00%
Employer Benefits	51815	6,280	6,280	0	6,280	0.00%
Part Time Wages	51101	7,750	7,750	0	7,750	0.00%
Vacation Pay	51708	380	380	0	380	0.00%
Pay In Lieu of Benefits	51821	1,090	1,090	0	1,090	0.00%
Compensation Contingency	51703	2,280	4,370	0	4,370	91.87%
Cleaning Supplies	53059	9,630	9,630	0	9,630	0.00%
Repairs-Buildings	54401	166,930	78,440	0	78,440	-53.01%
Horticultural Services	54810	34,720	42,720	0	42,720	23.04%
Heating Fuel	56115	17,580	17,580	0	17,580	0.00%
Water & Sewer	56180	10,210	10,210	0	10,210	0.00%
Other Utilities	56120	100,000	100,000	0	100,000	0.00%
Contractual Services	55918	32,700	38,700	0	38,700	18.35%
C.A.-Insurance	56446	3,210	3,210	0	3,210	0.00%
<b>To Be Met From General Levy</b>		<b>466,370</b>	<b>393,970</b>	<b>0</b>	<b>393,970</b>	<b>-15.52%</b>

## ACTIVITY COST

**PROGRAM: FIELD SUPPORT**  
**ACTIVITY: CORPORATE SERVICES - BUILDING**

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
MOUNTAIN STATION	376608					
Salaries	51001	85,940	85,940	0	85,940	0.00%
Pension-OMERS	51802	9,750	9,750	0	9,750	0.00%
Government Benefits	51811	5,790	5,790	0	5,790	0.00%
Employer Benefits	51815	6,260	6,260	0	6,260	0.00%
Part Time Wages	51101	6,620	6,620	0	6,620	0.00%
Vacation Pay	51706	310	310	0	310	0.00%
Pay In Lieu of Benefits	51821	930	930	0	930	0.00%
Compensation Contingency	51703	2,970	5,730	0	5,730	92.93%
Cleaning Supplies	53059	9,630	9,630	0	9,630	0.00%
Repairs-Buildings	54401	138,280	51,290	0	51,290	-62.91%
Horticultural Services	54810	43,010	50,510	0	50,510	17.44%
Heating Fuel	58115	61,670	61,670	0	61,670	0.00%
Water & Sewer	58180	12,430	12,430	0	12,430	0.00%
Other Utilities	58120	117,200	117,200	0	117,200	0.00%
Contractual Services	55916	31,000	38,000	0	38,000	16.13%
C.A.-Insurance	59448	2,570	2,570	0	2,570	0.00%
Subtotal		534,360	482,630	0	482,630	-13.42%

#### ACTIVITY COST

**PROGRAM:** FIELD SUPPORT  
**ACTIVITY:** CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
MARINE BUILDING	376612					
Cleaning Supplies	53059	2,960	2,960	0	2,960	0.00%
Repairs-Buildings	54401	1,740	1,740	0	1,740	0.00%
Horticultural Services	54810	980	980	0	980	0.00%
Heating Fuel	56115	3,070	3,500	0	3,500	14.01%
Other Utilities	56120	3,000	3,000	0	3,000	0.00%
Contractual Services	55916	2,000	2,000	0	2,000	0.00%
Window Cleaning	54680	300	300	0	300	0.00%
C.A.-Insurance	59446	295	295	0	295	0.00%
Subtotal		14,345	14,775	0	14,775	0.00%
COMMUNITY POLICING CENTRE	376614					
Rent - Office & Buildings	55358	69,925	69,925	0	69,925	0.00%
Contractual Services	55916	10,050	8,040	0	8,040	-20.00%
Cleaning Supplies	53059	490	490	0	490	0.00%
Repairs-Buildings	54401	9,400	8,400	0	8,400	-10.64%
Horticultural Services	54810	1,000	1,000	0	1,000	0.00%
Heating Fuel	56115	5,640	5,640	0	5,640	0.00%
Other Utilities	56120	18,640	10,980	0	10,980	-34.01%
Window Cleaning	54680	800	800	0	800	0.00%
C.A.-Insurance	59446	0	120	0	120	#N/A
Subtotal		113,945	105,395	0	105,395	-7.50%
Total Expenditures		3,250,085	3,165,990	0	3,165,990	-2.59%

## ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES - FLEET

DESCRIPTION	Account Number	2014	2015	RECOMM.		
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	2015 BUDGET	% INCREASE
FLEET-VEHICLE PURCHASES	376620					
Transfer to Reserve (Vehicle Purchases)	58102	1,290,500	1,322,500	0	1,322,500	2.48%
<b>Subtotal</b>		<b>1,290,500</b>	<b>1,322,500</b>	<b>0</b>	<b>1,322,500</b>	<b>2.48%</b>
FLEET OPERATIONS	376622					
Salaries	51001	515,740	515,740	0	515,740	0.00%
Pension-OMERS	51802	55,660	55,660	0	55,660	0.00%
Government Benefits	51811	35,160	35,160	0	35,160	0.00%
Employer Benefits	51815	43,770	43,770	0	43,770	0.00%
Part Time Wages	51101	5,090	5,090	0	5,090	0.00%
Vacation Pay	51708	240	240	0	240	0.00%
Pay In Lieu of Benefits	51821	720	720	0	720	0.00%
Court and Overtime	51006	4,820	4,820	0	4,820	0.00%
Car Allowance	51905	29,575	29,575	0	29,575	0.00%
Employee Paid Parking	51909	0	75,000	0	75,000	#N/A
Compensation Contingency	51703	16,780	131,980	0	131,980	888.53%
Office Supplies	53050	1,500	1,500	0	1,500	0.00%
Fuel - Diesel	54115	8,500	0	0	0	-100.00%
Fuel - Unleaded Gasoline	54130	1,600,390	1,400,000	0	1,400,000	-12.52%
Tires & Tubes	54070	115,000	95,000	0	95,000	-17.39%
Oil & Lubricants	54040	12,800	17,800	0	17,800	39.06%
Miscellaneous Supplies	53039	115,280	84,280	0	84,280	-44.25%
Transfer to Reserve (Vehicle Upfitting)	58102	148,000	172,400	0	172,400	16.49%
Repairs-Auto Equipment	55135	635,000	530,000	0	530,000	-18.54%
Repairs-Tires/Tows/Washes	54720	119,200	119,200	0	119,200	0.00%
Training	58401	5,850	5,850	0	5,850	0.00%
Employee Parking	58510	75,000	4,450	0	4,450	-94.07%
C.A.-Insurance	58448	1,310,120	1,437,750	0	1,437,750	9.74%
<b>Subtotal</b>		<b>4,852,175</b>	<b>4,745,985</b>	<b>0</b>	<b>4,745,985</b>	<b>-2.19%</b>
<b>Total Expenditures</b>		<b>6,142,675</b>	<b>6,068,465</b>	<b>0</b>	<b>6,068,465</b>	<b>-1.21%</b>

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
SUPPLY SERVICES	378632					
Salaries	51001	315,560	315,560	0	315,560	0.00%
Pension-OMERS	51802	32,050	32,050	0	32,050	0.00%
Government Benefits	51811	23,750	23,750	0	23,750	0.00%
Employer Benefits	51815	31,270	31,270	0	31,270	0.00%
Court and Overtime	51008	3,240	3,240	0	3,240	0.00%
Clothing Allowance	51902	160,000	160,000	0	160,000	0.00%
Compensation Contingency	51703	10,210	38,890	0	38,890	280.90%
Laundry/Dry Cleaning Services	54615	95,000	95,000	0	95,000	0.00%
Office Supplies	53050	123,050	133,250	0	133,250	8.29%
Reefer Jackets	53942	55,000	55,000	0	55,000	0.00%
Shirts	53943	57,000	60,000	0	60,000	5.26%
Footwear	53910	85,000	95,000	0	95,000	11.76%
Miscellaneous Supplies	53039	98,785	101,100	0	101,100	4.46%
Equipment	53415	2,500	2,500	0	2,500	0.00%
Training	55401	1,000	1,000	0	1,000	0.00%
Uniforms	53940	339,300	348,300	0	348,300	2.65%
Membership Fees	55764	260	260	0	260	0.00%
Contracted Services	55916	800	800	0	800	0.00%
Total Expenditures		1,431,775	1,496,970	0	1,496,970	4.55%

ACTIVITY COST	PROGRAM:		FIELD SUPPORT			
	ACTIVITY:		CORPORATE SERVICES			
DESCRIPTION	Account	2014	2015	RECOMM.	2015	%
	Number	MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
PROPERTY	378633					
Salaries	51001	318,220	334,820	0	334,820	5.22%
Pension-OMERS	51802	32,440	33,800	0	33,800	4.19%
Government Benefits	51811	23,740	25,420	0	25,420	7.08%
Employer Benefits	51815	31,270	31,300	0	31,300	0.10%
Compensation Contingency	51703	10,190	0	0	0	-100.00%
Office Supplies	53050	1,000	1,000	0	1,000	0.00%
Equipment	53415	7,840	3,000	0	3,000	-61.73%
Membership Fees	55764	120	120	0	120	0.00%
Contracted Services	55916	18,250	23,450	0	23,450	28.49%
Training	58401	1,000	1,000	0	1,000	0.00%
Total Expenditures		444,070	463,910	0	463,910	2.22%
GRAPHICS	378634					
Salaries	51001	141,300	141,300	0	141,300	0.00%
Pension-OMERS	51802	15,020	15,020	0	15,020	0.00%
Government Benefits	51811	9,830	9,830	0	9,830	0.00%
Employer Benefits	51815	12,510	12,510	0	12,510	0.00%
Court and Overtime	51006	3,240	3,240	0	3,240	0.00%
Compensation Contingency	51703	4,610	8,900	0	8,900	93.06%
Office Supplies	53050	33,000	33,000	0	33,000	0.00%
Maintenance Contracts	54830	4,000	4,000	0	4,000	0.00%
Postage	55806	58,970	61,970	0	61,970	8.78%
Training	58401	500	500	0	500	0.00%
Total Expenditures		280,980	290,270	0	290,270	3.31%

## ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
<b>CAPITAL FINANCING</b>						
Transfer to Reserve from Current	58101	0	0	0	0	#N/A
External Debt Charges - Stn 20 East End Stn	52010	0	0	0	0	#N/A
External Debt Charges - Stn 30 Mountain Stn	52010	1,024,170	1,025,640	0	1,025,640	0.14%
Total Expenditures		1,024,170	1,025,640	0	1,025,640	0.14%
<b>REVENUES</b>						
From Resident Development Charge Reserve	47117	0	0	0	0	#N/A
From Resident Development Charge Reserve	47117	(309,785)	(310,230)	0	(310,230)	0.14%
Total Revenues		(309,785)	(310,230)	0	(310,230)	0.14%
Net Expenditures		714,385	715,410	0	715,410	0.14%

## ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
RECORDS ADMINISTRATION	376650					
Salaries	51001	491,390	491,390	0	491,390	0.00%
Pension-OMERS	51802	57,720	57,720	0	57,720	0.00%
Government Benefits	51811	27,110	27,110	0	27,110	0.00%
Employer Benefits	51815	33,090	33,090	0	33,090	0.00%
Compensation Contingency	51703	20,410	37,230	0	37,230	82.41%
Computer Software	53251	23,625	19,800	0	19,800	-18.19%
Office Furniture/Fixtures	53591	1,000	1,000	0	1,000	0.00%
Rent - Cellular Phones	56332	74,000	74,000	0	74,000	0.00%
Rent Pagers	56370	2,000	1,500	0	1,500	-25.00%
Training	56401	8,610	8,610	0	8,610	0.00%
Subtotal		738,955	751,450	0	751,450	1.89%
FIREARMS	376652					
Salaries	51001	98,760	207,740	0	207,740	110.35%
Pension-OMERS	51802	12,400	25,710	0	25,710	107.34%
Government Benefits	51811	5,440	11,610	0	11,610	113.42%
Employer Benefits	51815	6,280	12,520	0	12,520	100.00%
Compensation Contingency	51703	129,280	0	0	0	-100.00%
Subtotal		252,140	257,580	0	257,580	2.16%
DATA ENTRY	376654					
Salaries	51001	666,150	666,150	0	666,150	0.00%
Pension-OMERS	51802	63,800	63,800	0	63,800	0.00%
Government Benefits	51811	55,060	55,060	0	55,060	0.00%
Employer Benefits	51815	75,040	75,040	0	75,040	0.00%
Compensation Contingency	51703	20,570	41,010	0	41,010	99.37%
Subtotal		880,420	900,880	0	900,880	2.32%

## ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES

DESCRIPTION	Account Number	2014	2015	RECOMM.		
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	2015 BUDGET	% INCREASE
RECORDS DOCUMENTS	376656					
Salaries	51001	2,376,350	2,376,350	0	2,376,350	0.00%
Pension-OMERS	51802	217,840	217,840	0	217,840	0.00%
Government Benefits	51811	211,080	211,080	0	211,080	0.00%
Employer Benefits	51815	253,840	253,840	0	253,840	0.00%
Part Time Wages	51101	173,010	173,010	0	173,010	0.00%
Vacation Pay	51708	7,890	7,890	0	7,890	0.00%
Pay In Lieu of Benefits	51821	24,230	24,230	0	24,230	0.00%
Court and Overtime	51008	23,440	23,440	0	23,440	0.00%
Compensation Contingency	51703	6,070	79,690	0	79,690	1212.85%
Office Supplies	53050	11,580	11,580	0	11,580	0.00%
Office Equipment	53440	2,970	2,970	0	2,970	0.00%
Contractual Services	55918	7,330	8,880	0	8,880	21.15%
<b>Subtotal</b>		<b>3,315,410</b>	<b>3,390,580</b>	<b>0</b>	<b>3,390,580</b>	<b>2.27%</b>
ACCESS TO INFORMATION	376658					
Salaries	51001	153,700	68,430	0	68,430	-55.48%
Pension-OMERS	51802	17,530	6,980	0	6,980	-60.18%
Government Benefits	51811	10,010	5,120	0	5,120	-48.85%
Employer Benefits	51815	12,510	6,280	0	6,280	-49.96%
Compensation Contingency	51703	8,200	0	0	0	-100.00%
<b>Subtotal</b>		<b>201,950</b>	<b>86,790</b>	<b>0</b>	<b>86,790</b>	<b>-57.02%</b>
<b>Total Expenditures</b>		<b>5,388,875</b>	<b>5,387,260</b>	<b>0</b>	<b>5,387,260</b>	<b>-0.03%</b>

## ACTIVITY COST

PROGRAM: FIELD SUPPORT  
 ACTIVITY: CORPORATE SERVICES - COMPUTER SERVICES

DESCRIPTION	Account Number	2014	2015	RECOMM.		
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	2015 BUDGET	% INCREASE
COMPUTER SERVICES	376659					
Salaries	51001	1,630,180	1,630,180	0	1,630,180	0.00%
Pension-OMERS	51802	184,700	184,700	0	184,700	0.00%
Government Benefits	51811	98,670	98,670	0	98,670	0.00%
Employer Benefits	51815	120,980	120,980	0	120,980	0.00%
Court and Overtime	51008	14,190	14,190	0	14,190	0.00%
Compensation Contingency	51703	53,740	59,140	0	59,140	10.05%
Office Supplies	53050	11,690	8,280	0	8,280	-29.17%
Computer Hardware	53405	510,000	585,000	0	585,000	10.78%
Computer Software	53251	174,000	208,260	0	208,260	19.69%
Repairs - Communications	54715	111,410	103,410	0	103,410	-7.18%
Rent-Air Cards	55331	88,700	88,700	0	88,700	0.00%
Rent-Operating Equipment	55385	147,000	147,000	0	147,000	0.00%
Repair/Maintenance - Computer	54705	666,890	689,405	0	689,405	3.38%
Data Lines	58110	73,310	73,310	0	73,310	0.00%
Training	58401	25,000	25,000	0	25,000	0.00%
Membership Fees	55764	1,900	1,900	0	1,900	0.00%
C.A.-Communications	58934	680,250	680,250	0	680,250	0.00%
C.A.-Hardware Lease/Maintenance	58433	80,000	20,000	0	20,000	-75.00%
C.A.-Capital App Server	58435	800	0	0	0	-100.00%
C.A.-IND Information Services Recovery	58430	30,910	30,910	310	31,220	1.00%
Total Expenditures		4,684,320	4,729,285	310	4,729,595	0.97%
Total Corporate Services Expenditures		23,221,405	23,343,180	310	23,343,490	0.53%

#### **ACTIVITY COST**

**PROGRAM: FIELD SUPPORT**  
**ACTIVITY: FINANCE**

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
FINANCE	376130					
Salaries	51001	251,050	251,050	0	251,050	0.00%
Pension-OMERS	51802	31,050	31,050	0	31,050	0.00%
Government Benefits	51811	12,620	12,620	0	12,620	0.00%
Employer Benefits	51815	16,230	16,230	0	16,230	0.00%
Part Time Wages	51101	36,140	0	0	0	-100.00%
Vacation Pay	51708	1,650	0	0	0	-100.00%
Pay In Lieu of Benefits	51821	5,060	0	0	0	-100.00%
Compensation Contingency	51703	28,730	104,090	0	104,090	250.12%
Miscellaneous Supplies	53039	500	500	0	500	0.00%
Membership Fees	55764	1,000	1,000	0	1,000	0.00%
Training	56401	2,630	2,630	0	2,630	0.00%
C.A.-IND Fin Accounting Services Recovery	59410	56,240	56,240	560	56,800	1.00%
C.A.-IND Fin Application Support Recovery	59411	18,390	18,390	180	18,570	0.98%
C.A.-IND Fin Payroll Recovery	59412	130,750	130,750	1,310	132,060	1.00%
C.A.-IND Fin Accounts Payable Recovery	59413	56,870	56,870	570	57,440	1.00%
C.A.-IND Fin Purchasing Recovery	59414	85,550	85,550	860	86,410	1.01%
C.A.-IND Fin Accounts Receivable Recovery	59415	1,520	1,520	20	1,540	1.32%
C.A.-IND Current Budgets Recovery	59421	52,020	52,020	520	52,540	1.00%
Total Expenditures		789,000	820,510	4,020	824,530	4.50%

## **ACTIVITY COST**

**PROGRAM:** FIELD SUPPORT  
**ACTIVITY:** ANALYTIC SERVICES

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
CRIME INFORMATION & ANALYSIS	376320					
Salaries	51001	592,930	592,930	0	592,930	0.00%
Pension-OMERS	51802	65,880	65,880	0	65,880	0.00%
Government Benefits	51811	35,140	35,140	0	35,140	0.00%
Employer Benefits	51815	40,710	40,710	0	40,710	0.00%
Compensation Contingency	51703	0	2,340	0	2,340	#N/A
Office Supplies	53050	0	500	0	500	#N/A
Operating Expenses	53131	29,595	5,000	0	5,000	-83.11%
Equipment	53415	0	6,000	0	6,000	#N/A
Membership Fees	55764	0	200	0	200	#N/A
Training	56401	0	10,000	0	10,000	#N/A
Total Expenditures		764,255	758,700	0	758,700	-0.73%

ACTIVITY COST	PROGRAM: FIELD SUPPORT					
	ACTIVITY: PROFESSIONAL DEVELOPMENT					
DESCRIPTION	2014	2015	RECOMM.		2015 BUDGET	% INCREASE
	Account Number	Maint. Budget	Maint. Budget	Program Changes		
PROFESSIONAL STANDARDS	378110					
Salaries	51001	548,120	548,120	0	548,120	0.00%
Pension-OMERS	51802	71,860	71,860	0	71,860	0.00%
Government Benefits	51811	28,400	28,400	0	28,400	0.00%
Employer Benefits	51815	33,780	33,780	0	33,780	0.00%
Other Employee Allowances	51901	9,350	9,500	0	9,500	1.60%
Compensation Contingency	51703	17,660	25,050	0	25,050	41.85%
Office Supplies	53050	1,500	1,500	0	1,500	0.00%
Training	56401	6,800	4,900	0	4,900	-27.94%
Total Expenditures		717,470	723,110	0	723,110	0.79%
QUALITY ASSURANCE	378145					
Salaries	51001	116,820	116,820	0	116,820	0.00%
Pension-OMERS	51802	15,270	15,270	0	15,270	0.00%
Government Benefits	51811	5,790	5,790	0	5,790	0.00%
Employer Benefits	51815	6,260	6,260	0	6,260	0.00%
Compensation Contingency	51703	3,790	7,030	0	7,030	85.49%
Operating Expenses	53131	8,500	8,500	0	8,500	30.77%
Training	56401	1,500	1,200	0	1,200	-20.00%
Total Expenditures		155,930	160,870	0	160,870	3.17%

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
CORPORATE PLANNING	378150					
Salaries	51001	185,070	185,070	0	185,070	0.00%
Pension-OMERS	51802	22,870	22,870	0	22,870	0.00%
Government Benefits	51811	10,820	10,820	0	10,820	0.00%
Employer Benefits	51815	14,160	14,160	0	14,160	0.00%
Compensation Contingency	51703	6,220	12,030	0	12,030	93.41%
Office Supplies	53050	3,000	2,000	0	2,000	-33.33%
Operating Expenses	53131	2,500	0	0	0	-100.00%
Training	58401	5,950	1,950	0	1,950	-67.23%
Membership Fees	55764	800	450	0	450	-25.00%
Total Expenditures		281,190	259,350	0	259,350	-0.70%
CORPORATE POLICY	378505					
Salaries	51001	105,810	105,810	0	105,810	0.00%
Pension-OMERS	51802	13,520	13,520	0	13,520	0.00%
Government Benefits	51811	5,570	5,570	0	5,570	0.00%
Employer Benefits	51815	6,280	6,280	0	6,280	0.00%
Compensation Contingency	51703	3,440	6,360	0	6,360	84.88%
Miscellaneous Supplies	53039	2,290	2,290	0	2,290	0.00%
Training	58401	690	690	0	690	0.00%
Membership Fees	55764	170	170	0	170	0.00%
Total Expenditures		137,750	140,670	0	140,670	2.12%

## ACTIVITY COST

**PROGRAM: FIELD SUPPORT**  
**ACTIVITY: PROFESSIONAL DEVELOPMENT**

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
RISK MANAGEMENT	376111					
Salaries	51001	116,820	116,820	0	116,820	0.00%
Pension-OMERS	51802	15,270	15,270	0	15,270	0.00%
Government Benefits	51811	5,790	5,790	0	5,790	0.00%
Employer Benefits	51815	6,260	6,260	0	6,260	0.00%
Compensation Contingency	51703	3,790	9,980	0	9,980	183.32%
Membership Fees	55764	530	0	0	0	-100.00%
Training	56401	2,500	2,000	0	2,000	-20.00%
Total Expenditures		150,980	156,120	0	156,120	3.42%
TRAINING	376535					
Salaries	51001	776,370	776,370	0	776,370	0.00%
Pension-OMERS	51802	96,690	96,690	0	96,690	0.00%
Government Benefits	51811	43,190	43,190	0	43,190	0.00%
Employer Benefits	51815	50,030	50,030	0	50,030	0.00%
Compensation Contingency	51703	4,490	283,080	0	283,080	6204.68%
Office Supplies	53060	1,000	1,000	0	1,000	0.00%
Ammunition	53005	107,425	125,585	0	125,585	16.80%
Equipment	53415	37,860	42,050	0	42,050	11.10%
Operating Equipment - CEW's	53445	0	98,700	0	98,700	#N/A
Repairs	54715	4,370	2,000	0	2,000	-54.23%
Training	56401	348,355	349,590	0	349,590	0.35%
Membership Fees	55764	8,610	8,610	0	8,610	0.00%
Total Expenditures		1,478,380	1,876,895	0	1,876,895	26.96%
TOTAL PROFESSIONAL DEVELOPMENT		2,801,680	3,317,015	0	3,317,015	14.31%

## PROGRAM REVENUE SUMMARY

PROGRAM: REVENUES  
 ACTIVITY: NON-TAXABLE

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
<b>REVENUES</b>						
MISCELLANEOUS	376905					
Witness Fees	45534	2,500	2,500	0	2,500	0.00%
From Capital Reserve	47101	175,000	175,000	0	175,000	0.00%
From Vehicle Reserve	47113	125,000	125,000	0	125,000	0.00%
From Owners Type III Account	47113	0	98,700	0	98,700	#N/A
False Alarms Fees	45503	489,600	489,600	0	489,600	0.00%
Tow Fees	45633	150,000	150,000	0	150,000	0.00%
File Closure Fees	45509	3,000	3,000	0	3,000	0.00%
Police Fees	45573	847,370	847,370	(132,710)	514,680	-20.50%
Special Duty Administration Fees	45572	250,000	250,000	39,275	289,275	15.71%
Sale Of Accident Reports	47609	100,000	100,000	0	100,000	0.00%
Gen Occur/ID Photo Sales	47610	32,000	32,000	0	32,000	0.00%
Police Clearances	45575	893,000	893,000	23,395	916,395	2.62%
<b>Subtotal</b>		<b>2,867,470</b>	<b>2,966,170</b>	<b>(70,040)</b>	<b>2,896,130</b>	<b>1.00%</b>
<b>FIREARMS REGISTRATION</b>						
Firearm Permits/Grant	43459	188,000	188,000	0	188,000	0.00%
<b>PROVINCE OF ONTARIO/GOVT OF CANADA</b>						
Transportation of Prisoners	45637	20,000	20,000	0	20,000	0.00%
Police Fees from Province	43459	1,309,360	1,309,360	0	1,309,360	0.00%
<b>Subtotal</b>		<b>1,329,360</b>	<b>1,329,360</b>	<b>0</b>	<b>1,329,360</b>	<b>0.00%</b>
<b>Total</b>		<b>4,384,830</b>	<b>4,483,530</b>	<b>(70,040)</b>	<b>4,413,490</b>	<b>0.85%</b>

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
<b>EXPENDITURES</b>						
Salaries	51001	96,699,300	97,787,020	0	97,787,020	1.12% 1,087,720
Compensation Contingency	51703	4,455,820	7,494,320	0	7,494,320	68.19% 3,038,500
Part Time Wages	51101	1,834,310	2,168,840	0	2,168,840	12.12% 234,530
Court & Overtime	51741	3,316,680	3,349,630	0	3,349,630	0.89% 32,950
Members Remuneration	51727	44,420	44,420	0	44,420	0.00% 0
Service Pay	51731	173,000	189,050	0	189,050	9.28% 16,050
Pension-OMERS	51802	11,694,220	11,798,520	0	11,798,520	0.88% 104,300
Government Benefits	51811	5,924,790	6,042,790	0	6,042,790	1.99% 118,000
Employer Benefits	51815	6,786,450	6,798,060	0	6,798,060	0.17% 11,610
Employer Benefits- Retired Members	51815	2,333,880	2,451,850	0	2,451,850	5.08% 118,170
Accumulated Sick Leave	51807	1,056,070	1,093,900	0	1,093,900	3.58% 37,830
Vacation Pay	51708	558,680	581,120	0	581,120	4.02% 22,440
Pay In Lieu of Benefits	51821	272,250	305,080	0	305,080	12.06% 32,830
CA- W.S.I.B.	51898	1,199,110	1,199,110	0	1,199,110	0.00% 0
Other Employee Allowances	51901	119,350	121,450	0	121,450	1.76% 2,100
Clothing Allowance	51902	180,000	180,000	0	180,000	0.00% 0
Car Allowance	51905	29,575	29,575	0	29,575	0.00% 0
Meal Allowance	51906	36,480	36,480	0	36,480	0.00% 0
Employer Paid Parking	51909	0	75,000	0	75,000	#N/A 75,000
Parking	56510	75,000	14,450	0	14,450	-80.73% (60,550)
Training Courses	56401	798,425	779,930	0	779,930	-2.32% (18,495)
Transport for Prisoners	56630	10,000	8,000	0	8,000	-20.00% (2,000)
<b>EMPLOYEE RELATED COSTS</b>		<b>137,677,590</b>	<b>142,528,575</b>	<b>0</b>	<b>142,528,575</b>	<b>4,850,985</b>
Debt Charges	52010	1,024,170	1,025,640	0	1,025,640	0.14% 1,470
<b>CAPITAL FINANCING</b>		<b>1,024,170</b>	<b>1,025,640</b>	<b>0</b>	<b>1,025,640</b>	<b>1,470</b>
Legal Fees	52425	150,000	150,000	50,000	200,000	33.33% 50,000
Material Testing Fees	55758	2,500	2,500	0	2,500	0.00% 0
Medical /Lab Fees	55760	7,000	7,000	0	7,000	0.00% 0
Medical Fees	55760	42,250	40,000	0	40,000	-5.33% (2,250)
Membership Fees	55764	32,950	30,730	0	30,730	-6.74% (2,220)
<b>FINANCIAL</b>		<b>234,700</b>	<b>230,230</b>	<b>50,000</b>	<b>280,230</b>	<b>45,530</b>
Ammunition	53005	107,425	125,585	0	125,585	16.90% 18,180
Explosive Disposal Unit	53010	31,300	55,800	0	55,800	78.27% 24,500
Identification Supplies	53025	16,700	12,700	0	12,700	-23.95% (4,000)
Miscellaneous Supplies	53039	259,375	200,240	0	200,240	-22.80% (59,135)
Office Supplies	53050	280,880	275,590	0	275,590	-1.88% (5,270)
Cleaning Supplies	53059	55,710	55,710	0	55,710	0.00% 0
Personnel Tests	53125	11,390	5,490	0	5,490	-51.80% (5,900)
Operating Expenses	53131	1,139,215	1,187,360	0	1,187,360	4.23% 48,145
Computer Software	53251	197,625	228,060	0	228,060	15.40% 30,435
Computer Hardware	53405	510,000	565,000	0	565,000	10.78% 55,000
Equipment	53415	407,785	348,110	0	348,110	-14.63% (59,675)
Office Equipment	53440	2,970	2,970	0	2,970	0.00% 0
Operating Equipment - CEW's	53445	0	98,700	0	98,700	#N/A 98,700

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
E.R.U. Equipment	53456	70,290	70,290	0	70,290	0.00%
Office Furniture/Fixtures	53591	60,910	46,410	0	46,410	-23.81% (14,500)
Food for Prisoners	53807	36,980	36,980	0	36,980	0.00%
Footwear	53910	85,000	95,000	0	95,000	11.76%
Uniforms	53940	339,300	348,300	0	348,300	2.65%
Outerwear	53942	55,000	55,000	0	55,000	0.00%
Shirts	53943	57,000	60,000	0	60,000	5.26%
EAP	54224	102,670	65,550	0	65,550	-36.15% (37,120)
Investigative Expenses	54381	52,000	37,000	0	37,000	-28.85% (15,000)
Auxiliary	54362	55,510	55,510	0	55,510	0.00%
Police Dogs	54370	27,030	27,030	0	27,030	0.00%
Repair/Maintenance - Computer	54705	686,890	689,405	0	689,405	3.38%
Repairs - Communications	54715	115,780	105,410	0	105,410	-8.98% (10,370)
Repairs Tires/Tows/Washes	54720	119,200	119,200	0	119,200	0.00%
Maintenance Contracts	54930	4,000	4,000	0	4,000	0.00%
Postage	55608	58,970	61,970	0	61,970	8.78%
C.A. - Postage & Printing	55610	1,370	1,370	0	1,370	0.00%
<b>MATERIAL AND SUPPLIES</b>		<b>4,926,255</b>	<b>5,039,740</b>	<b>0</b>	<b>5,039,740</b>	<b>113,485</b>
Oil & Lubricants	54040	12,800	17,800	0	17,800	39.06%
New Tires and Tubes	54070	115,000	95,000	0	95,000	-17.39% (20,000)
Fuel - Diesel	54115	6,500	0	0	0	-100.00% (6,500)
Fuel-Unleaded Gasoline	54130	1,800,390	1,400,000	0	1,400,000	-12.52% (200,390)
Repairs- Auto Equipment	55135	635,000	530,000	0	530,000	-18.54% (105,000)
<b>VEHICLE EXPENSES</b>		<b>2,369,690</b>	<b>2,042,800</b>	<b>0</b>	<b>2,042,800</b>	<b>(326,890)</b>
Repairs-Buildings	54401	884,430	623,750	0	623,750	-29.47% (260,680)
Laundry/Dry Cleaning Service	54615	95,000	95,000	0	95,000	0.00%
Window Cleaning	54680	1,100	1,100	0	1,100	0.00%
Horticultural Services	54810	114,940	132,440	0	132,440	15.23%
Data Lines	56110	73,310	73,310	0	73,310	0.00%
Heating Fuel	56115	198,940	200,370	0	200,370	1.74%
Hydro	56120	539,430	566,180	0	566,180	4.96%
Telephone	56145	546,010	686,870	0	686,870	25.80%
C.A.-IP Telephony	56147	280	170	0	170	-39.29% (110)
Water & Sewer	56180	50,770	51,770	0	51,770	1.97%
<b>BUILDINGS AND GROUNDS</b>		<b>2,502,210</b>	<b>2,430,960</b>	<b>0</b>	<b>2,430,960</b>	<b>(71,250)</b>
Consulting Services	55801	79,880	79,880	(52,280)	27,600	-85.45% (52,280)
<b>CONSULTING</b>		<b>79,880</b>	<b>79,880</b>	<b>(52,280)</b>	<b>27,600</b>	<b>(52,280)</b>

DESCRIPTION	Account Number	2014	2015	RECOMM.	2016 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
Equipment Lease/Rental	55310	5,960	30,960	0	30,960	419.46%
Rent-Air Cards	55331	88,700	88,700	0	88,700	0.00%
Rent - Cellular Phones	55332	173,800	151,910	0	151,910	-12.50%
Rent - Office & Buildings	55358	69,925	69,925	0	69,925	0.00%
Rent-Operating Equipment	55365	147,000	147,000	0	147,000	0.00%
Rent Pagers	55370	2,000	1,500	0	1,500	-25.00%
Advertising & Promotion	55401	102,590	82,650	0	82,650	-19.44%
Contractual Services	55916	234,800	256,540	0	256,540	9.26%
CONTRACTUAL		824,775	828,185	0	828,185	4,410
Police Male Chorus	58201	6,000	6,000	0	6,000	0.00%
Police Choir	58201	7,300	7,300	0	7,300	0.00%
Police Pipe Band	58201	15,000	15,000	0	15,000	0.00%
Honour Guard	58201	6,000	6,000	0	6,000	0.00%
AGENCIES AND SUPPORT PAYMENTS		34,300	34,300	0	34,300	0
Transfer to Reserve (Vehicle Purchases)	58102	1,438,500	1,494,900	0	1,494,900	3.92%
C.A. -IND Fin Accounting Services Recovery	59410	56,240	56,240	560	56,800	1.00%
C.A. -IND Fin Application Support Recovery	59411	18,390	18,390	180	18,570	0.98%
C.A. -IND Fin Payroll Recovery	59412	130,750	130,750	1,310	132,060	1.00%
C.A. -IND Fin Accounts Payable Recovery	59413	56,870	56,870	570	57,440	1.00%
C.A. -IND Fin Purchasing Recovery	59414	85,550	85,550	860	86,410	1.01%
C.A. -IND Fin Accounts Receivable Recovery	59415	1,520	1,520	20	1,540	1.32%
C.A. -IND Current Budgets Recovery	59421	52,020	52,020	520	52,540	1.00%
C.A. -IND Information Services Recovery	59430	30,910	30,910	310	31,220	1.00%
C.A.-Hardware Lease/Maintenance	59433	80,000	20,000	0	20,000	-75.00%
C.A.-Capital App Server	59435	800	0	0	0	-100.00%
C.A. -IND Legal Services Recovery	59440	45,570	45,570	460	46,030	1.01%
C.A.-Insurance	59446	1,423,140	1,561,095	0	1,561,095	9.69%
RESERVES/RECOVERIES		3,420,280	3,553,815	4,790	3,558,605	138,345
C.A.-Communications	58934	660,250	660,250	0	660,250	0.00%
COST ALLOCATIONS		660,250	660,250	0	660,250	0
TOTAL OPERATING EXPENDITURES		153,754,080	158,455,375	2,510	158,457,885	3.06%
						4,703,605

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015 BUDGET	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
<b>REVENUES</b>						
Police Fees from Province	43459	3,612,205	3,612,205	430,945	4,043,150	11.93% 430,945
COMMUNITY POLICING PARTNERSHIP GRANT	43550	870,000	870,000	0	870,000	0.00% 0
PROVINCIAL SAFER COMMUNITIES GRANT	43550	1,330,000	1,330,000	0	1,330,000	0.00% 0
<b>GRANTS AND SUBSIDIES</b>		<b>5,812,205</b>	<b>5,812,205</b>	<b>430,945</b>	<b>6,243,150</b>	<b>430,945</b>
False Alarms Fees	45503	489,800	489,800	0	489,800	0.00% 0
File Closure Fees	45509	3,000	3,000	0	3,000	0.00% 0
Witness Fees	45534	2,500	2,500	0	2,500	0.00% 0
Police Fees Special Duty Administration	45572	250,000	250,000	39,275	289,275	15.71% 39,275
Police Fees	45573	647,370	647,370	(132,710)	514,660	-20.50% (132,710)
Police Visa Clearances	45575	893,000	893,000	23,395	916,395	2.62% 23,395
Tow Fees	45633	150,000	150,000	0	150,000	0.00% 0
Transportation of Prisoners	45637	20,000	20,000	0	20,000	0.00% 0
Sale of Accident Reports	47809	100,000	100,000	0	100,000	0.00% 0
Gen Occur/ID Photo Sales	47810	32,000	32,000	0	32,000	0.00% 0
<b>FEES AND GENERAL</b>		<b>2,587,470</b>	<b>2,587,470</b>	<b>(70,040)</b>	<b>2,517,430</b>	<b>(70,040)</b>
From Vehicle Reserve	47113	125,000	125,000	0	125,000	0.00% 0
From Capital Reserve	47113	175,000	175,000	0	175,000	0.00% 0
From Ormers Type III Account	47113	0	98,700	0	98,700	#N/A 98,700
Recovery from Dev Charge Reve	47117	309,785	310,230	0	310,230	0.14% 445
Police Tax Stabilization Reserve	47117	150,000	150,000	(25,000)	125,000	-16.67% (25,000)
<b>RESERVES/CAPITAL RECOVERIES</b>		<b>759,785</b>	<b>858,930</b>	<b>(25,000)</b>	<b>833,930</b>	<b>74,145</b>
<b>TOTAL REVENUES</b>		<b>9,159,480</b>	<b>9,258,805</b>	<b>335,905</b>	<b>9,594,510</b>	<b>4.75% 435,050</b>
<b>TOTAL NET EXPENDITURE</b>		<b>144,594,620</b>	<b>149,198,770</b>	<b>(333,395)</b>	<b>148,883,375</b>	<b>2.05% 4,288,755</b>