

FUNCTION: PROTECTION TO PERSONS AND PROPERTY

DEPARTMENT: HAMILTON POLICE SERVICE

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
EXPENDITURES - GROSS						
POLICE SERVICES BOARD	376000	173,970	180,660	0	180,660	3.85%
OFFICE OF THE CHIEF	376100	1,105,250	1,171,110	0	1,171,110	5.96%
UNALLOCATED EXPENSE	376135	4,882,360	4,957,890	0	4,957,890	1.55%
COMMUNITY POLICING	376200	86,142,220	89,396,160	0	89,396,160	3.78%
FIELD SUPPORT	376400	45,039,430	46,957,980	0	46,957,980	4.26%
TOTAL OPERATING EXPENDITURES		137,343,230	142,663,800	0	142,663,800	3.87%
REVENUES - GROSS						
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%
FEDERAL POLICE OFFICERS GRANT		490,000	490,000	0	490,000	0.00%
REVENUES NON-PROGRAM SPECIFIC						
FEES FOR SERVICE		2,555,600	2,555,600	0	2,555,600	0.00%
CAPITAL RESERVE		275,000	250,000	0	250,000	-9.09%
VEHICLE RESERVE		175,000	150,000	0	150,000	-14.29%
FIREARMS		150,610	153,000	0	153,000	1.59%
PROVINCE OF ONTARIO-FEES FOR SERVICE		1,050,630	1,297,930	0	1,297,930	23.54%
PROVINCE OF ONTARIO-COURT SECURITY		0	704,950	0	704,950	#N/A
TOTAL REVENUES		6,896,840	7,801,480	0	7,801,480	13.12%
GROSS CAPITAL FINANCING EXPENDITURES						
GROSS CAPITAL FINANCING EXPENDITURES		1,344,320	1,349,550	0	1,349,550	0.39%
LESS: RECOVERY FROM DEVELOPMENT CHG RSVE		(418,720)	(420,330)	0	(420,330)	0.38%
NET CAPITAL FINANCING		925,600	929,220	0	929,220	0.39%
POLICE TAX STABILIZATION RESERVE		(150,000)	(150,000)	0	(150,000)	0.00%
TOTAL BUDGET		131,221,990	135,641,540	0	135,641,540	3.37%

ACTIVITY COST

PROGRAM: POLICE SERVICES BOARD

ACTIVITY: POLICE SERVICES BOARD

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%	
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
POLICE SERVICES BOARD		376005					
Salaries	51001	67,010	73,010	0	73,010	8.95%	
Members Remuneration	51727	44,420	44,420	0	44,420	0.00%	
Pension-OMERS	51802	6,600	7,180	0	7,180	8.79%	
Government Benefits	51811	4,660	4,770	0	4,770	2.36%	
Employer Benefits	51815	6,020	6,020	0	6,020	0.00%	
Legal & Consulting	55801	4,880	4,880	0	4,880	0.00%	
Training	56401	37,410	37,410	0	37,410	0.00%	
Rent - Cellulars 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		173,970	180,660	0	180,660	3.85%	

PROGRAM COST SUMMARY

DEPARTMENT: HAMILTON POLICE SERVICE

PROGRAM: OFFICE OF THE CHIEF

Account Number	2011	2012	RECOMM.	2012	%	
	MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES			BUDGET
EXPENDITURE - GROSS						
ADMINISTRATION	376105	509,060	542,350	0	542,350	6.54%
MEDIA	376115	126,060	130,860	0	130,860	3.81%
COMMUNICATION COORDINATION	376120	160,050	167,020	0	167,020	4.35%
LEGAL SERVICES	376131	310,080	330,880	0	330,880	6.71%
TOTAL EXPENDITURES		1,105,250	1,171,110	0	1,171,110	5.96%

ACTIVITY COST

PROGRAM: OFFICE OF THE CHIEF

ACTIVITY: ADMINISTRATION

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION		376105				
Salaries	51001	385,150	413,900	0	413,900	7.46%
Pension-OMERS	51802	46,130	50,220	0	50,220	8.87%
Government Benefits	51811	17,550	17,980	0	17,980	2.45%
Employer Benefits	51815	22,260	22,280	0	22,280	0.09%
Training	56401	11,000	11,000	0	11,000	0.00%
Membership Fees	55764	4,860	4,860	0	4,860	0.00%
Office Supplies	53050	1,660	1,660	0	1,660	0.00%
Miscellaneous Supplies	53039	19,750	19,750	0	19,750	0.00%
Rent - Cellulars Phones	55332	700	700	0	700	0.00%
Total Expenditures		509,060	542,350	0	542,350	6.54%
MEDIA		376115				
Salaries	51001	99,740	103,430	0	103,430	3.70%
Pension-OMERS	51802	11,220	12,210	0	12,210	8.82%
Government Benefits	51811	5,240	5,360	0	5,360	2.29%
Employer Benefits	51815	6,020	6,020	0	6,020	0.00%
Miscellaneous Supplies	53039	1,510	1,510	0	1,510	0.00%
Training	56401	290	290	0	290	0.00%
Membership Fees	55764	1,550	1,550	0	1,550	0.00%
Rent - Cellulars Phones	55332	490	490	0	490	0.00%
Total Expenditures		126,060	130,860	0	130,860	3.81%

ACTIVITY COST

PROGRAM: OFFICE OF THE CHIEF

ACTIVITY: ADMINISTRATION

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

COMMUNICATION CO-ORDINATION	376120					
Salaries	51001	106,100	111,950	0	111,950	5.51%
Pension-OMERS	51802	11,170	12,160	0	12,160	8.86%
Government Benefits	51811	5,340	5,470	0	5,470	2.43%
Employer Benefits	51815	7,440	7,440	0	7,440	0.00%
Advertising & Promotion	55401	30,000	30,000	0	30,000	0.00%

Total Expenditures		160,050	167,020	0	167,020	4.35%

LEGAL SERVICES	376131					
Salaries	51001	206,230	224,340	0	224,340	8.78%
Pension-OMERS	51802	22,390	24,370	0	24,370	8.84%
Government Benefits	51811	10,680	10,940	0	10,940	2.43%
Employer Benefits	51815	14,880	14,890	0	14,890	0.07%
Office Supplies	53050	5,360	5,360	0	5,360	0.00%
Training	56401	3,710	3,710	0	3,710	0.00%
Membership fees	55764	2,600	2,600	0	2,600	0.00%
CA-IND Legal Services Recovery	59440	44,230	44,670	0	44,670	0.99%

Total Expenditures		310,080	330,880	0	330,880	6.71%

ACTIVITY COST

PROGRAM: UNALLOCATED EXPENSE

ACTIVITY: UNALLOCATED EXPENSE

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
UNALLOCATED EXPENSE	376135					
Service Pay	51731	178,600	180,800	0	180,800	1.23%
Pension-OMERS	51802	21,270	23,150	0	23,150	8.84%
Government Benefits	51811	3,450	3,530	0	3,530	2.32%
Employer Benefits-Retired Members	51815	1,928,890	1,928,890	0	1,928,890	0.00%
Accumulated Sick Leave	51807	990,540	1,024,420	0	1,024,420	3.42%
Vacation Pay	51706	430,550	445,280	0	445,280	3.42%
Meal Allowance	51906	36,460	36,460	0	36,460	0.00%
Legal Fees	52425	145,310	145,310	0	145,310	0.00%
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	4,000	4,000	0	4,000	0.00%
Police Pipe Band	58201	15,000	15,000	0	15,000	0.00%
C.A.-W.S.I.B.	51898	1,114,990	1,137,750	0	1,137,750	2.04%
Total Expenditures		4,882,360	4,957,890	0	4,957,890	1.55%

PROGRAM COST SUMMARY

DEPARTMENT: HAMILTON POLICE SERVICE

PROGRAM: COMMUNITY POLICING

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
EXPENDITURES - GROSS						
ADMINISTRATION	376202	310,000	332,200	0	332,200	7.16%
PATROL DIVISIONS						
AREA NO. 1	376204	21,585,600	22,401,960	0	22,401,960	3.78%
AREA NO. 2	376210	17,673,180	18,340,670	0	18,340,670	3.78%
AREA NO. 3	376220	19,839,420	20,609,850	0	20,609,850	3.88%
INVESTIGATIVE SERVICES		20,508,680	21,232,180	0	21,232,180	3.53%
COMMUNITY MOBILIZATION		6,225,340	6,479,300	0	6,479,300	4.08%
TOTAL		86,142,220	89,396,160	0	89,396,160	3.78%

ACTIVITY COST

PROGRAM: COMMUNITY POLICING
 ACTIVITY: OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

ADMINISTRATION	376202					
Salaries	51001	246,790	266,100	0	266,100	7.82%
Pension-OMERS	51802	29,290	31,890	0	31,890	8.88%
Government Benefits	51811	11,480	11,760	0	11,760	2.44%
Employer Benefits	51815	15,610	15,620		15,620	0.06%
Office Supplies	53050	980	980	0	980	0.00%
Training	56401	5,850	5,850	0	5,850	0.00%

Total Expenditures		310,000	332,200	0	332,200	7.16%

ACTIVITY COST

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

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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ADMINISTRATION	376204					
Salaries	51001	247,420	256,060	0	256,060	3.49%
Pension-OMERS	51802	26,900	29,280	0	29,280	8.85%
Government Benefits	51811	14,790	15,150	0	15,150	2.43%
Employer Benefits	51815	20,220	20,240	0	20,240	0.10%
Other Employee Allowances	51901	8,800	9,350	0	9,350	6.25%
Office Supplies	53050	6,830	6,830	0	6,830	0.00%
Membership Fees	55764	180	120	0	120	-33.33%
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Subtotal		325,140	337,030	0	337,030	3.66%
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CENTRAL ADMIN.BDLG -STATION DUTY	376206					
Salaries	51001	350,000	363,100	0	363,100	3.74%
Pension-OMERS	51802	38,370	41,780	0	41,780	8.89%
Government Benefits	51811	19,970	20,460	0	20,460	2.45%
Employer Benefits	51815	24,030	24,050	0	24,050	0.08%
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Subtotal		432,370	449,390	0	449,390	3.94%
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ACTIVITY COST

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

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

PATROL AND SUPPORT STAFF	376208					
Salaries	51001	16,196,480	16,776,800	0	16,776,800	3.58%
Pension-OMERS	51802	1,758,140	1,914,390	0	1,914,390	8.89%
Government Benefits	51811	953,700	977,740	0	977,740	2.52%
Employer Benefits	51815	1,143,040	1,144,230	0	1,144,230	0.10%
Part Time Wages	51101	106,810	110,250	0	110,250	3.22%
Vacation Pay	51706	5,030	5,030	0	5,030	0.00%
Pay In Lieu of Benefits	51821	15,440	15,440	0	15,440	0.00%
Court and Overtime	51006	588,410	607,330	0	607,330	3.22%
Other Employee Allowances	51901	7,150	7,700	0	7,700	7.69%
Operating Expenses	53131	6,850	6,850	0	6,850	0.00%
Equipment	53415	0	2,220	0	2,220	#N/A
Rent - Cellulars Phones	55332	1,440	1,740	0	1,740	20.83%
Advertising & Promotion	55401	3,160	3,380	0	3,380	6.96%
Food For Prisoners	53607	33,500	33,500	0	33,500	0.00%
Training	56401	8,940	8,940	0	8,940	0.00%

Subtotal		20,828,090	21,615,540	0	21,615,540	3.78%

Total Expenditures		21,585,600	22,401,960	0	22,401,960	3.78%

ACTIVITY COST

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

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION						
	376212					
Salaries	51001	223,430	231,160	0	231,160	3.46%
Pension-OMERS	51802	24,970	27,180	0	27,180	8.85%
Government Benefits	51811	12,680	12,990	0	12,990	2.44%
Employer Benefits	51815	17,230	17,240	0	17,240	0.06%
Other Employee Allowances	51901	8,800	9,350	0	9,350	6.25%
Office Supplies	53050	3,900	3,900	0	3,900	0.00%
Membership Fees	55764	180	180	0	180	0.00%
Subtotal		291,190	302,000	0	302,000	3.71%
EAST END BUILDING-STATION DUTY						
	376214					
Salaries	51001	347,340	360,100	0	360,100	3.67%
Pension-OMERS	51802	37,990	41,360	0	41,360	8.87%
Government Benefits	51811	19,910	20,400	0	20,400	2.46%
Employer Benefits	51815	24,030	24,050	0	24,050	0.08%
Subtotal		429,270	445,910	0	445,910	3.88%
PATROL AND SUPPORT STAFF						
	376216					
Salaries	51001	13,191,310	13,652,230	0	13,652,230	3.49%
Pension-OMERS	51802	1,436,370	1,564,020	0	1,564,020	8.89%
Government Benefits	51811	774,370	793,580	0	793,580	2.48%
Employer Benefits	51815	926,830	927,790	0	927,790	0.10%
Court and Overtime	51006	590,770	609,770	0	609,770	3.22%
Other Employee Allowances	51901	7,150	7,700	0	7,700	7.69%
Equipment	53415	10,000	19,000	0	19,000	90.00%
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	5,900	8,650	0	8,650	46.61%
Subtotal		16,952,720	17,592,760	0	17,592,760	3.78%
Total Expenditures		17,673,180	18,340,670	0	18,340,670	3.78%

ACTIVITY COST

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

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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ADMINISTRATION	376220					
Salaries	51001	247,420	256,060	0	256,060	3.49%
Part Time Wages	51101	5,800	5,990	0	5,990	3.28%
Vacation Pay	51706	280	280	0	280	0.00%
Pay In Lieu of Benefits	51821	840	840	0	840	0.00%
Pension-OMERS	51802	26,900	29,280	0	29,280	8.85%
Government Benefits	51811	14,900	15,260	0	15,260	2.42%
Employer Benefits	51815	20,220	20,240	0	20,240	0.10%
Other Employee Allowances	51901	8,800	9,350	0	9,350	6.25%
Office Supplies	53050	5,190	5,190	0	5,190	0.00%
Membership Fees	55764	300	300	0	300	0.00%
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Subtotal		330,650	342,790	0	342,790	3.67%
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MOUNTAIN STATION-STATION DUTY	376222					
Salaries	51001	347,340	360,100	0	360,100	3.67%
Pension-OMERS	51802	37,990	41,360	0	41,360	8.87%
Government Benefits	51811	19,910	20,400	0	20,400	2.46%
Employer Benefits	51815	24,030	24,050	0	24,050	0.08%
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Subtotal		429,270	445,910	0	445,910	3.88%
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ACTIVITY COST

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

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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PATROL AND SUPPORT STAFF	376224					
Salaries	51001	14,653,400	15,183,170	0	15,183,170	3.62%
Pension-OMERS	51802	1,597,870	1,739,870	0	1,739,870	8.89%
Government Benefits	51811	856,830	878,090	0	878,090	2.48%
Employer Benefits	51815	1,028,930	1,030,000	0	1,030,000	0.10%
Court and Overtime	51006	490,690	506,470	0	506,470	3.22%
Other Employee Allowances	51901	7,150	7,700	0	7,700	7.69%
Miscellaneous Supplies	53039	240	240	0	240	0.00%
Operating Expenses	53131	8,360	21,860	0	21,860	161.48%
Advertising & Promotion	55401	3,570	3,570	0	3,570	0.00%
Training	56401	4,900	6,000	0	6,000	22.45%
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Subtotal		18,651,940	19,376,970	0	19,376,970	3.89%
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DUNDAS STATION DUTY	376226					
Salaries	51001	345,840	358,600	0	358,600	3.69%
Pension-OMERS	51802	37,810	41,160	0	41,160	8.86%
Government Benefits	51811	19,880	20,370	0	20,370	2.46%
Employer Benefits	51815	24,030	24,050	0	24,050	0.08%
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Subtotal		427,560	444,180	0	444,180	3.89%
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Total Expenditures		19,839,420	20,609,850	0	20,609,850	3.88%
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ACTIVITY COST

PROGRAM: COMMUNITY POLICING
 ACTIVITY: INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%	
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
ADMINISTRATION		376300					
Salaries	51001	337,120	347,400	0	347,400	3.05%	
Pension-OMERS	51802	40,050	43,600	0	43,600	8.86%	
Government Benefits	51811	16,610	17,020	0	17,020	2.47%	
Employer Benefits	51815	22,120	22,140	0	22,140	0.09%	
Other Employee Allowances	51901	15,950	17,050	0	17,050	6.90%	
Office Supplies	53050	1,800	1,800	0	1,800	0.00%	
Operating Expenses	53131	200,670	226,270	0	226,270	12.76%	
Investigative Expenses	54361	45,000	45,000	0	45,000	0.00%	
Equipment	53415	61,710	13,500	0	13,500	-78.12%	
Rent - Cellulars Phones	55332	91,000	91,000	0	91,000	0.00%	
Total Expenditures		832,030	824,780	0	824,780	-0.87%	
VICTIMS OF CRIME		376302					
Salaries	51001	2,207,410	2,288,380	0	2,288,380	3.67%	
Pension-OMERS	51802	244,240	265,940	0	265,940	8.88%	
Government Benefits	51811	121,180	124,180	0	124,180	2.48%	
Employer Benefits	51815	138,150	138,290	0	138,290	0.10%	
Court and Overtime	51006	132,670	136,940	0	136,940	3.22%	
Office Supplies	53050	2,340	2,340	0	2,340	0.00%	
Membership Fees	55764	150	350	0	350	133.33%	
Training	56401	31,860	25,960	0	25,960	-18.52%	
Total Expenditures		2,878,000	2,982,380	0	2,982,380	3.63%	

ACTIVITY COST

PROGRAM: COMMUNITY POLICING
 ACTIVITY: INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

B.E.A.R.	376305					
Salaries	51001	1,728,010	1,791,820	0	1,791,820	3.69%
Pension-OMERS	51802	192,810	209,940	0	209,940	8.88%
Government Benefits	51811	95,260	97,620	0	97,620	2.48%
Employer Benefits	51815	108,120	108,230	0	108,230	0.10%
Court and Overtime	51006	124,290	128,290	0	128,290	3.22%
Office Supplies	53050	1,460	1,460	0	1,460	0.00%
Operating Expenses	53131	1,720	1,720	0	1,720	0.00%
Equipment	53415	3,300	500	0	500	-84.85%
Training	56401	9,500	9,500	0	9,500	0.00%

Total Expenditures		2,264,470	2,349,080	0	2,349,080	3.74%

MAJOR FRAUD						
	376306					
Salaries	51001	1,153,610	1,197,290	0	1,197,290	3.79%
Pension-OMERS	51802	128,280	139,680	0	139,680	8.89%
Government Benefits	51811	62,170	63,710	0	63,710	2.48%
Employer Benefits	51815	72,080	72,150	0	72,150	0.10%
Court and Overtime	51006	12,230	12,630	0	12,630	3.27%
Office Supplies	53050	3,700	3,700	0	3,700	0.00%
Equipment	53415	31,400	27,400	0	27,400	-12.74%
Training	56401	9,580	9,580	0	9,580	0.00%
Membership Fees	55764	1,100	1,100	0	1,100	0.00%

Total Expenditures		1,474,150	1,527,240	0	1,527,240	3.60%

ACTIVITY COST

PROGRAM: COMMUNITY POLICING
 ACTIVITY: INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
HOMICIDE		376312				
Salaries	51001	1,804,600	1,871,300	0	1,871,300	3.70%
Pension-OMERS	51802	199,160	216,850	0	216,850	8.88%
Government Benefits	51811	101,360	103,870	0	103,870	2.48%
Employer Benefits	51815	114,130	114,240	0	114,240	0.10%
Court and Overtime	51006	170,650	176,140	0	176,140	3.22%
Office Supplies	53050	2,100	2,100	0	2,100	0.00%
Operating Expenses	53131	860	860	0	860	0.00%
Training	56401	12,850	32,850	0	32,850	155.64%
Membership Fees	55764	200	200	0	200	0.00%
Total Expenditures		2,405,910	2,518,410	0	2,518,410	4.68%
VICE/DRUGS		376314				
Salaries	51001	2,301,240	2,386,010	0	2,386,010	3.68%
Pension-OMERS	51802	253,580	276,110	0	276,110	8.88%
Government Benefits	51811	130,520	133,750	0	133,750	2.47%
Employer Benefits	51815	150,160	150,310	0	150,310	0.10%
Court and Overtime	51006	173,370	178,950	0	178,950	3.22%
Office Supplies	53050	2,040	2,040	0	2,040	0.00%
Operating Expenses	53131	3,500	5,180	0	5,180	48.00%
Equipment	53415	28,000	8,000	0	8,000	-71.43%
Investigative Expenses	54361	2,500	2,500	0	2,500	0.00%
Training	56401	13,450	13,450	0	13,450	0.00%
Membership Fees	55764	440	440	0	440	0.00%
Total Expenditures		3,058,800	3,156,740	0	3,156,740	3.20%

ACTIVITY COST

PROGRAM: COMMUNITY POLICING
 ACTIVITY: INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
INTELLIGENCE	376316					
Salaries	51001	3,140,520	3,242,520	0	3,242,520	3.25%
Pension-OMERS	51802	347,560	378,440	0	378,440	8.88%
Government Benefits	51811	176,320	180,690	0	180,690	2.48%
Employer Benefits	51815	198,210	198,410	0	198,410	0.10%
Court and Overtime	51006	355,180	366,600	0	366,600	3.22%
Office Supplies	53050	4,900	4,900	0	4,900	0.00%
Operating Expenses	53131	787,300	821,770	0	821,770	4.38%
Equipment	53415	17,210	15,460	0	15,460	-10.17%
Telephones	56145	32,190	32,190	0	32,190	0.00%
Training	56401	11,600	9,800	0	9,800	-15.52%
Membership Fees	55764	550	550	0	550	0.00%
Total Expenditures		5,071,540	5,251,330	0	5,251,330	3.55%

ACTIVITY COST

PROGRAM: COMMUNITY POLICING
 ACTIVITY: INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT BUDGET	MAINT BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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FORENSIC SERVICES	376318					
Salaries	51001	1,874,870	1,944,300	0	1,944,300	3.70%
Pension-OMERS	51802	199,040	216,720	0	216,720	8.88%
Government Benefits	51811	110,710	113,450	0	113,450	2.47%
Employer Benefits	51815	132,140	132,270	0	132,270	0.10%
Court and Overtime	51006	99,220	102,410	0	102,410	3.22%
Office Supplies	53050	8,000	8,000	0	8,000	0.00%
Identification Supplies	53025	15,500	15,500	0	15,500	0.00%
Equipment	53415	66,240	71,510	0	71,510	7.96%
Rent Pagers	55370	4,300	4,300	0	4,300	0.00%
Training	56401	13,000	13,000	0	13,000	0.00%
Membership Fees	55764	760	760	0	760	0.00%
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Total Expenditures		2,523,780	2,622,220	0	2,622,220	3.90%
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Total Investigative Services Expenditures		20,508,680	21,232,180	0	21,232,180	3.53%
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ACTIVITY COST

PROGRAM: COMMUNITY POLICING
 ACTIVITY: COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION						
	376451					
Salaries	51001	134,190	138,640	0	138,640	3.32%
Pension-OMERS	51802	16,690	18,170	0	18,170	8.87%
Government Benefits	51811	6,000	6,140	0	6,140	2.33%
Employer Benefits	51815	7,910	7,910	0	7,910	0.00%
Other Employee Allowances	51901	7,150	7,700	0	7,700	7.69%
Office Supplies	53050	0	2,500	0	2,500	#N/A
Equipment	53415	20,000	20,000	0	20,000	0.00%
Office Equipment	53440	5,000	0	0	0	-100.00%
Membership Fees	55764	0	500	0	500	#N/A
Training	56401	0	3,000	0	3,000	#N/A
Total Expenditures		196,940	204,560	0	204,560	3.87%
MOUNTED UNIT						
	376452					
Operating Expenses	53131	42,670	53,750	0	53,750	25.97%
Training	56401	2,330	8,000	0	8,000	243.35%
Total Expenditures		45,000	61,750	0	61,750	37.22%
CRIMESTOPPERS						
	376310					
Salaries	51001	118,100	122,440	0	122,440	3.67%
Pension-OMERS	51802	12,390	13,490	0	13,490	8.88%
Government Benefits	51811	7,370	7,550	0	7,550	2.44%
Employer Benefits	51815	9,020	9,020	0	9,020	0.00%
Court and Overtime	51006	7,280	7,520	0	7,520	3.30%
Office Supplies	53050	2,000	2,000	0	2,000	0.00%
Rent-Cellular Phone	55332	360	360	0	360	0.00%
Equipment	53415	700	0	0	0	-100.00%
Training	56401	3,500	3,500	0	3,500	0.00%
Total Expenditures		160,720	165,880	0	165,880	3.21%

ACTIVITY COST

PROGRAM: COMMUNITY POLICING
ACTIVITY: COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%	
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
ACTION UNIT		376454					
Salaries	51001	3,734,650	3,872,520	0	3,872,520	3.69%	
Part-time Wages	51101	0	30,000	0	30,000	#N/A	
Pension-OMERS	51802	410,520	447,000	0	447,000	8.89%	
Government Benefits	51811	210,690	215,910	0	215,910	2.48%	
Employer Benefits	51815	252,260	252,520	0	252,520	0.10%	
Court and Overtime	51741	151,360	156,230	0	156,230	3.22%	
Vacation Pay	51706	0	1,200	0	1,200	#N/A	
Pay In Lieu of Benefits	51821	0	4,200	0	4,200	#N/A	
Shirts	53943	0	1,800	0	1,800	#N/A	
Rent-Cellular Phone	55332	0	2,940	0	2,940	#N/A	
Training	56401	0	8,000	0	8,000	#N/A	
Total Expenditures		4,759,480	4,992,320	0	4,992,320	4.89%	
VOLUNTEER/AUXILIARY UNIT		376455					
Government Benefits	51811	820	840	0	840	2.44%	
Part-time Wages	51101	41,400	42,740	0	42,740	3.24%	
Vacation Pay	51706	1,950	1,950	0	1,950	0.00%	
Pay In Lieu of Benefits	51821	5,990	5,990	0	5,990	0.00%	
Operating Expenses	53131	10,380	10,380	0	10,380	0.00%	
Auxiliary Expenses	54362	93,510	50,510	0	50,510	-45.98%	
Training	56401	3,200	3,200	0	3,200	0.00%	
Total Expenditures		157,250	115,610	0	115,610	-26.48%	
COMMUNITY RELATIONS		376125					
Salaries	51001	86,390	89,640	0	89,640	3.76%	
Pension-OMERS	51802	8,560	9,310	0	9,310	8.76%	
Government Benefits	51811	4,980	5,100	0	5,100	2.41%	
Employer Benefits	51815	6,020	6,020	0	6,020	0.00%	
Training	56401	4,980	4,980	0	4,980	0.00%	
Miscellaneous Supplies	53039	1,950	1,950	0	1,950	0.00%	
Rent - Cellulars Phones	55332	490	490	0	490	0.00%	
Operating Expenses	53131	5,000	5,000	0	5,000	0.00%	
Total Expenditures		118,370	122,490	0	122,490	3.48%	

ACTIVITY COST

PROGRAM: COMMUNITY POLICING
 ACTIVITY: COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%	
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
INDUSTRIAL RELATIONS		376340					
Salaries	51001	80,930	83,980	0	83,980	3.77%	
Pension-OMERS	51802	8,890	9,670	0	9,670	8.77%	
Government Benefits	51811	3,230	3,310	0	3,310	2.48%	
Employer Benefits	51815	3,010	3,010	0	3,010	0.00%	
Training	56401	290	290	0	290	0.00%	
Miscellaneous Supplies	53039	200	200	0	200	0.00%	
Membership Fees	55764	240	240	0	240	0.00%	
Total Expenditures		96,790	100,700	0	100,700	4.04%	
CRIME PREVENTION COORDINATION		376445					
Salaries	51001	147,730	153,230	0	153,230	3.72%	
Pension-OMERS	51802	15,080	16,410	0	16,410	8.82%	
Government Benefits	51811	9,450	9,680	0	9,680	2.43%	
Employer Benefits	51815	12,020	12,030	0	12,030	0.08%	
Office Supplies	53050	2,930	2,900	0	2,900	-1.02%	
Equipment	53415	3,020	3,000	0	3,000	-0.66%	
Advertising & Promotion	55401	44,600	44,600	0	44,600	0.00%	
Training	56401	9,320	9,320	0	9,320	0.00%	
Total		244,150	251,170	0	251,170	2.88%	

ACTIVITY COST

PROGRAM: COMMUNITY POLICING
 ACTIVITY: COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%	
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
YOUTH COORDINATOR		376342					
Salaries	51001	99,740	103,430	0	103,430	3.70%	
Pension-OMERS	51802	11,220	12,210	0	12,210	8.82%	
Government Benefits	51811	5,240	5,360	0	5,360	2.29%	
Employer Benefits	51815	6,020	6,020	0	6,020	0.00%	
Miscellaneous Supplies	53039	500	500	0	500	0.00%	
Training	56401	3,000	3,000	0	3,000	0.00%	
TOTAL		125,720	130,520	0	130,520	3.82%	
VICTIM SERVICES		376440					
Salaries	51001	245,900	255,170	0	255,170	3.77%	
Pension-OMERS	51802	24,020	26,150	0	26,150	8.87%	
Government Benefits	51811	14,720	15,080	0	15,080	2.45%	
Employer Benefits	51815	18,030	18,040	0	18,040	0.06%	
Court and Overtime	51006	3,350	3,460	0	3,460	3.28%	
Office Supplies	53050	1,500	1,500	0	1,500	0.00%	
Operating Expense	53131	6,250	7,750	0	7,750	24.00%	
Advertising & Promotion	55401	1,500	1,500	0	1,500	0.00%	
Membership Fees	55764	150	150	0	150	0.00%	
Training	56401	5,500	5,500	0	5,500	0.00%	
Total Expenditures		320,920	334,300	0	334,300	4.17%	
Total Community Mobilization Expenditures		6,225,340	6,479,300	0	6,479,300	4.08%	

DEPARTMENT: HAMILTON POLICE SERVICE

PROGRAM: FIELD SUPPORT

PROGRAM COST SUMMARY

DESCRIPTION	2011 MAINT. BUDGET	2012 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2012 BUDGET	% INCREASE
ADMINISTRATION	269,930	284,740	0	284,740	5.49%
SUPPORT SERVICES	18,241,820	18,888,840	0	18,888,840	3.55%
HUMAN RESOURCES	1,596,050	1,653,860	0	1,653,860	3.62%
SECONDMENTS	706,420	734,600	0	734,600	3.99%
CORPORATE SERVICES	21,665,630	22,679,210	0	22,679,210	4.68%
FINANCE	690,990	731,560	0	731,560	5.87%
PROFESSIONAL DEVELOPMENT	2,794,190	2,914,390	0	2,914,390	4.30%
TO BE MET FROM GENERAL LEVY	45,965,030	47,887,200	0	47,887,200	4.18%

ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION		376405				
Salaries	51001	184,940	197,520	0	197,520	6.80%
Pension-OMERS	51802	23,230	25,290	0	25,290	8.87%
Government Benefits	51811	6,970	7,140	0	7,140	2.44%
Employer Benefits	51815	8,930	8,930	0	8,930	0.00%
Training	56401	45,860	45,860	0	45,860	0.00%
Total Expenditures		269,930	284,740	0	284,740	5.49%

ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: SUPPORT SERVICES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

ADMINISTRATION	376420					
Salaries	51001	421,820	435,740	0	435,740	3.30%
Pension-OMERS	51802	52,800	57,490	0	57,490	8.88%
Government Benefits	51811	18,380	18,830	0	18,830	2.45%
Employer Benefits	51815	24,010	24,030	0	24,030	0.08%
Other Employee Allowances	51901	23,100	24,750	0	24,750	7.14%
Training	56401	2,000	2,000	0	2,000	0.00%

Total Expenditures		542,110	562,840	0	562,840	3.82%

ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: SUPPORT SERVICES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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COURT DOCUMENTS	376330					
Salaries	51001	1,084,800	1,115,160	0	1,115,160	2.80%
Pension-OMERS	51802	109,350	119,060	0	119,060	8.88%
Government Benefits	51811	67,010	68,670	0	68,670	2.48%
Employer Benefits	51815	84,100	84,180	0	84,180	0.10%
Court and Overtime	51006	5,900	6,090	0	6,090	3.22%
Office Supplies	53050	4,550	1,560	0	1,560	-65.71%
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Total Expenditures		1,355,710	1,394,720	0	1,394,720	2.88%
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COURT SECURITY	376332					
Salaries	51001	2,991,770	3,103,490	0	3,103,490	3.73%
Pension-OMERS	51802	274,060	298,410	0	298,410	8.88%
Government Benefits	51811	217,350	222,740	0	222,740	2.48%
Employer Benefits	51815	276,290	276,570	0	276,570	0.10%
Part Time Wages	51101	389,470	402,000	0	402,000	3.22%
Vacation Pay	51706	18,340	18,340	0	18,340	0.00%
Pay In Lieu of Benefits	51821	56,280	56,280	0	56,280	0.00%
Court and Overtime	51006	30,750	31,740	0	31,740	3.22%
Office Supplies	53050	3,920	3,420	0	3,420	-12.76%
Equipment	53415	1,330	1,330	0	1,330	0.00%
Food For Prisoners	53607	4,480	3,480	0	3,480	-22.32%
Training	56401	2,800	3,800	0	3,800	35.71%
Transport of Prisoners	56630	10,000	10,000	0	10,000	0.00%
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Total Expenditures		4,276,840	4,431,600	0	4,431,600	3.62%
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Revenue						
Provincial Court Security Upload	43459	0	704,950	0	704,950	#N/A
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Net Court Security Expenditures		4,276,840	3,726,650	0	3,726,650	-12.86%
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ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: SUPPORT SERVICES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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MARINE UNIT	376210					
Salaries	51001	448,580	465,030	0	465,030	3.67%
Pension-OMERS	51802	49,400	53,780	0	53,780	8.87%
Government Benefits	51811	25,170	25,790	0	25,790	2.46%
Employer Benefits	51815	30,040	30,070	0	30,070	0.10%
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%
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Total Expenditures		571,640	593,120	0	593,120	3.76%
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EMERGENCY RESPONSE	376425					
Salaries	51001	1,178,190	1,221,550	0	1,221,550	3.68%
Court and Overtime	51006	57,300	59,150	0	59,150	3.23%
Pension-OMERS	51802	129,990	141,540	0	141,540	8.89%
Government Benefits	51811	66,780	68,430	0	68,430	2.47%
Employer Benefits	51815	78,080	78,160	0	78,160	0.10%
E.R.U. Equipment	53456	70,290	70,290	0	70,290	0.00%
Explosive Disposal Unit	53010	54,500	48,050	0	48,050	-11.83%
Equipment - Public Order Unit	53415	11,000	11,000	0	11,000	0.00%
Membership Fees	55764	1,050	1,050	0	1,050	0.00%
Training - Disaster Planning	56401	43,670	43,670	0	43,670	0.00%
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Total Expenditures		1,690,850	1,742,890	0	1,742,890	3.08%
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ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: SUPPORT SERVICES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
TRAFFIC		376430				
Salaries	51001	1,572,110	1,629,240	0	1,629,240	3.63%
Part Time Wages	51101	29,470	30,420	0	30,420	3.22%
Vacation Pay	51706	1,390	1,390	0	1,390	0.00%
Pay In Lieu of Benefits	51821	4,260	4,260	0	4,260	0.00%
Pension-OMERS	51802	168,370	183,330	0	183,330	8.89%
Government Benefits	51811	93,890	96,210	0	96,210	2.47%
Employer Benefits	51815	114,130	114,240	0	114,240	0.10%
Court and Overtime	51006	16,410	16,940	0	16,940	3.23%
Office Supplies	53050	3,900	3,900	0	3,900	0.00%
Equipment	53415	34,780	39,180	0	39,180	12.65%
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	55764	360	360	0	360	0.00%
Total Expenditures		2,054,530	2,134,930	0	2,134,930	3.91%

ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: SUPPORT SERVICES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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CANINE PATROL	376435					
Salaries	51001	349,540	362,300	0	362,300	3.65%
Pension-OMERS	51802	38,270	41,670	0	41,670	8.88%
Government Benefits	51811	20,100	20,590	0	20,590	2.44%
Employer Benefits	51815	24,030	24,050	0	24,050	0.08%
Court and Overtime	51006	7,670	7,920	0	7,920	3.26%
Training	56401	7,520	7,520	0	7,520	0.00%
Police Dogs	54370	19,530	19,530	0	19,530	0.00%
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Total Expenditures		466,660	483,580	0	483,580	3.63%
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COMMUNICATIONS	376450					
Salaries	51001	5,330,510	5,525,470	0	5,525,470	3.66%
Pension-OMERS	51802	522,170	568,570	0	568,570	8.89%
Government Benefits	51811	337,650	346,020	0	346,020	2.48%
Employer Benefits	51815	408,420	408,840	0	408,840	0.10%
Part Time Wages	51101	466,520	481,520	0	481,520	3.22%
Vacation Pay	51706	21,960	21,960	0	21,960	0.00%
Pay In Lieu of Benefits	51821	67,420	67,420	0	67,420	0.00%
Court and Overtime	51006	78,530	81,060	0	81,060	3.22%
Office Supplies	53050	14,310	14,310	0	14,310	0.00%
Operating Expenses	53131	4,680	4,680	0	4,680	0.00%
Training	56401	14,940	8,940	0	8,940	-40.16%
Membership fees	55764	610	610	0	610	0.00%
Equipment	53415	9,800	9,800	0	9,800	0.00%
Equipment Lease/Rental	55310	5,960	5,960	0	5,960	0.00%
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Total		7,283,480	7,545,160	0	7,545,160	3.59%
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Total Support Services Expenditures		18,241,820	18,888,840	0	18,888,840	3.55%
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ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: SECONDMENTS

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
SECONDMENTS		376520				
Salaries	51001	575,200	596,890	0	596,890	3.77%
Pension-OMERS	51802	64,230	69,930	0	69,930	8.87%
Government Benefits	51811	30,940	31,700	0	31,700	2.46%
Employer Benefits	51815	36,050	36,080	0	36,080	0.08%
Total Expenditures		706,420	734,600	0	734,600	3.99%

ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: HUMAN RESOURCES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%	
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
ADMINISTRATION		376525					
Salaries	51001	707,150	728,730	0	728,730	3.05%	
Pension-OMERS	51802	67,710	73,720	0	73,720	8.88%	
Government Benefits	51811	45,540	46,670	0	46,670	2.48%	
Employer Benefits	51815	56,860	56,910	0	56,910	0.09%	
Part Time Wages	51101	114,760	118,450	0	118,450	3.22%	
Vacation Pay	51706	5,410	5,410	0	5,410	0.00%	
Pay In Lieu of Benefits	51821	16,590	16,590	0	16,590	0.00%	
Court and Overtime	51006	9,240	9,540	0	9,540	3.25%	
Office Supplies	53050	3,890	3,890	0	3,890	0.00%	
Operating Expenses	53131	2,300	4,300	0	4,300	86.96%	
Equipment	53415	22,640	22,640	0	22,640	0.00%	
E.A.P.	54224	87,550	87,550	0	87,550	0.00%	
Medical /Lab Fees	55760	7,000	7,000	0	7,000	0.00%	
Training	56401	12,700	14,040	0	14,040	10.55%	
Membership Fees	55764	930	2,210	0	2,210	137.63%	
Total		1,160,270	1,197,650	0	1,197,650	3.22%	
RECRUITMENT		376530					
Salaries	51001	279,300	296,510	0	296,510	6.16%	
Pension-OMERS	51802	31,870	34,700	0	34,700	8.88%	
Government Benefits	51811	15,430	15,810	0	15,810	2.46%	
Employer Benefits	51815	18,030	18,040	0	18,040	0.06%	
Advertising & Promotion	55401	35,620	35,620	0	35,620	0.00%	
Personnel Tests	53125	4,390	5,390	0	5,390	22.78%	
Medical/Lab Fees	55760	40,000	40,000	0	40,000	0.00%	
Training	56401	10,190	9,190	0	9,190	-9.81%	
Membership Fees	55764	950	950	0	950	0.00%	
Total		435,780	456,210	0	456,210	4.69%	
TOTAL HUMAN RESOURCES		1,596,050	1,653,860	0	1,653,860	3.62%	

ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: CORPORATE SERVICES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION		376540				
Salaries	51001	151,440	156,460	0	156,460	3.31%
Pension-OMERS	51802	19,180	20,880	0	20,880	8.86%
Government Benefits	51811	6,370	6,520	0	6,520	2.35%
Employer Benefits	51815	8,220	8,220	0	8,220	0.00%
Other Employee Allowances	51901	8,800	9,350	0	9,350	6.25%
Total Expenditures		194,010	201,430	0	201,430	3.82%

ACTIVITY COST

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

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION	376550					
Salaries	51001	116,790	120,660	0	120,660	3.31%
Pension-OMERS	51802	12,200	13,280	0	13,280	8.85%
Government Benefits	51811	5,510	5,640	0	5,640	2.36%
Employer Benefits	51815	7,600	7,600	0	7,600	0.00%
Telephone	56145	449,140	449,140	0	449,140	0.00%
C.A.-IP Telephony	56147	0	670	0	670	#N/A
Total Expenditures		591,240	596,990	0	596,990	0.97%

ACTIVITY COST

PROGRAM: FIELD SUPPORT

ACTIVITY: CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

CENTRAL ADMINISTRATION BUILDING	376600					
Salaries	51001	468,180	485,680	0	485,680	3.74%
Pension-OMERS	51802	43,130	46,960	0	46,960	8.88%
Government Benefits	51811	32,460	33,260	0	33,260	2.46%
Employer Benefits	51815	42,050	42,090	0	42,090	0.10%
Part Time Wages	51101	9,350	9,660	0	9,660	3.32%
Vacation Pay	51706	450	450	0	450	0.00%
Pay In Lieu of Benefits	51821	1,360	1,360	0	1,360	0.00%
Court and Overtime	51006	10,010	10,340	0	10,340	3.30%
Office Supplies	53050	1,320	1,320	0	1,320	0.00%
Office Furniture/Fixtures	53591	100,410	100,410	0	100,410	0.00%
Cleaning Supplies	53059	25,000	25,000	0	25,000	0.00%
Horticultural Services	54810	22,230	22,230	0	22,230	0.00%
Repairs - Building	54401	828,350	761,480	0	761,480	-8.07%
Rent - Office & Buildings	55358	18,500	15,000	0	15,000	-18.92%
Heating Fuel	56115	150,000	135,000	0	135,000	-10.00%
Water & Sewer	56180	22,550	23,510	0	23,510	4.26%
Other Utilities	56120	251,500	266,590	0	266,590	6.00%
Contractual Services	55916	138,780	138,780	0	138,780	0.00%
Training	56401	1,460	1,460	0	1,460	0.00%
C.A.-Insurance	59446	106,020	100,210	0	100,210	-5.48%

Subtotal		2,273,110	2,220,790	0	2,220,790	-2.30%

ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
TRAINING ADMINISTRATION BUILDING		376602				
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	21,550	21,550	0	21,550	0.00%
Heating Fuel	56115	10,000	9,000	0	9,000	-10.00%
Water & Sewer	56180	3,000	3,130	0	3,130	4.33%
Other Utilities	56120	45,000	47,700	0	47,700	6.00%
Contractual Services	55916	15,000	15,000	0	15,000	0.00%
C.A.-Insurance	59446	1,670	1,530	0	1,530	-8.38%
Subtotal		117,220	118,910	0	118,910	1.44%
EAST END STATION		376606				
Salaries	51001	58,380	60,580	0	60,580	3.77%
Pension-OMERS	51802	5,140	5,590	0	5,590	8.75%
Government Benefits	51811	4,570	4,680	0	4,680	2.41%
Employer Benefits	51815	6,020	6,020	0	6,020	0.00%
Part Time Wages	51101	7,330	7,570	0	7,570	3.27%
Vacation Pay	51706	350	350	0	350	0.00%
Pay In Lieu of Benefits	51821	1,060	1,060	0	1,060	0.00%
Cleaning Supplies	53059	14,630	14,630	0	14,630	0.00%
Repairs-Buildings	54401	72,930	234,930	0	234,930	222.13%
Horticultural Services	54810	34,720	34,720	0	34,720	0.00%
Heating Fuel	56115	19,510	17,560	0	17,560	-9.99%
Water & Sewer	56180	7,880	8,210	0	8,210	4.19%
Other Utilities	56120	90,000	95,400	0	95,400	6.00%
Contractual Services	55916	29,260	32,060	0	32,060	9.57%
C.A.-Insurance	59446	3,230	3,060	0	3,060	-5.26%
To Be Met From General Levy		355,010	526,420	0	526,420	48.28%

ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
MOUNTAIN STATION		376608				
Salaries	51001	80,930	83,980	0	83,980	3.77%
Pension-OMERS	51802	7,880	8,580	0	8,580	8.88%
Government Benefits	51811	4,990	5,110	0	5,110	2.40%
Employer Benefits	51815	6,020	6,020	0	6,020	0.00%
Part Time Wages	51101	6,250	6,460	0	6,460	3.36%
Vacation Pay	51706	300	300	0	300	0.00%
Pay In Lieu of Benefits	51821	910	910	0	910	0.00%
Cleaning Supplies	53059	14,630	14,630	0	14,630	0.00%
Repairs-Buildings	54401	66,310	88,310	0	88,310	33.18%
Horticultural Services	54810	43,010	43,010	0	43,010	0.00%
Heating Fuel	56115	68,520	61,670	0	61,670	-10.00%
Water & Sewer	56180	10,000	10,430	0	10,430	4.30%
Other Utilities	56120	120,000	117,200	0	117,200	-2.33%
Contractual Services	55916	54,010	54,010	0	54,010	0.00%
C.A.-Insurance	59446	2,590	2,450	0	2,450	-5.41%
Subtotal		486,350	503,070	0	503,070	3.44%

ACTIVITY COST

PROGRAM: FIELD SUPPORT

ACTIVITY: CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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MARINE BUILDING	376612					
Cleaning Supplies	53059	2,960	2,960	0	2,960	0.00%
Repairs-Buildings	54401	4,240	4,240	0	4,240	0.00%
Horticultural Services	54810	680	980	0	980	44.12%
Heating Fuel	56115	3,410	3,070	0	3,070	-9.97%
Other Utilities	56120	3,500	3,710	0	3,710	6.00%
Contractual Services	55916	7,610	7,610	0	7,610	0.00%
Window Cleaning	54680	300	300	0	300	0.00%
C.A.-Insurance	59446	290	330	0	330	13.79%
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Subtotal		22,990	23,200	0	23,200	0.00%
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COMMUNITY POLICING CENTRE	376614					
Rent - Office & Buildings	55358	43,160	43,160	0	43,160	0.00%
Contractual Services	55916	20,290	15,410	0	15,410	-24.05%
Cleaning Supplies	53059	490	490	0	490	0.00%
Repairs-Buildings	54401	3,900	4,900	0	4,900	25.64%
Horticultural Services	54810	500	500	0	500	0.00%
Heating Fuel	56115	2,930	2,640	0	2,640	-9.90%
Other Utilities	56120	10,980	11,640	0	11,640	6.01%
Window Cleaning	54680	240	360	0	360	50.00%
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Subtotal		82,490	79,100	0	79,100	-4.11%
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Total Expenditures		3,337,170	3,471,490	0	3,471,490	4.02%
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ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: CORPORATE SERVICES - FLEET

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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FLEET-VEHICLE PURCHASES	376620					
Transfer to Reserve (Vehicle Purchases)	58102	1,388,400	1,374,500	0	1,374,500	-1.00%
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Subtotal		1,388,400	1,374,500	0	1,374,500	-1.00%
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FLEET OPERATIONS	376622					
Salaries	51001	485,720	503,980	0	503,980	3.76%
Pension-OMERS	51802	45,280	49,300	0	49,300	8.88%
Government Benefits	51811	32,620	33,420	0	33,420	2.45%
Employer Benefits	51815	42,050	42,090	0	42,090	0.10%
Part Time Wages	51101	4,810	4,970	0	4,970	3.33%
Vacation Pay	51706	230	230	0	230	0.00%
Pay In Lieu of Benefits	51821	700	700	0	700	0.00%
Court and Overtime	51006	4,560	4,710	0	4,710	3.29%
Car Allowance	51905	19,510	19,510	0	19,510	0.00%
Office Supplies	53050	1,500	1,500	0	1,500	0.00%
Fuel - Unleaded Gasoline	54130	1,143,870	1,285,000	0	1,285,000	12.34%
Tires & Tubes	54070	115,000	115,000	0	115,000	0.00%
Oil & Lubricants	54040	12,800	12,800	0	12,800	0.00%
Miscellaneous Supplies	53039	41,760	61,760	0	61,760	47.89%
Transfer to Reserve (Vehicle Upfitting)	58102	179,500	176,500	0	176,500	-1.67%
Repairs-Auto Equipment	55135	758,000	658,000	0	658,000	-13.19%
Repairs-Tires/Tows/Washes	54720	91,410	91,410	0	91,410	0.00%
Training	56401	5,850	5,850	0	5,850	0.00%
Employee Parking	56510	70,000	82,000	0	82,000	17.14%
C.A.-Insurance	59446	1,319,300	1,247,000	0	1,247,000	-5.48%
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Subtotal		4,374,470	4,395,730	0	4,395,730	0.49%
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Total Expenditures		5,762,870	5,770,230	0	5,770,230	0.13%
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ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: CORPORATE SERVICES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

SUPPLY SERVICES	376632					
Salaries	51001	297,170	308,350	0	308,350	3.76%
Pension-OMERS	51802	26,280	28,610	0	28,610	8.87%
Government Benefits	51811	22,240	22,790	0	22,790	2.47%
Employer Benefits	51815	30,040	30,070	0	30,070	0.10%
Court and Overtime	51006	3,060	3,160	0	3,160	3.27%
Clothing Allowance	51902	154,500	154,500	0	154,500	0.00%
Laundry/Dry Cleaning Services	54615	95,000	95,000	0	95,000	0.00%
Office Supplies	53050	131,410	127,960	0	127,960	-2.63%
Reefer Jackets	53942	34,500	34,500	0	34,500	0.00%
Shirts	53943	55,600	55,600	0	55,600	0.00%
Footwear	53910	60,000	60,000	0	60,000	0.00%
Miscellaneous Supplies	53039	71,300	76,100	0	76,100	6.73%
Equipment	53415	5,000	5,000	0	5,000	0.00%
Training	56401	1,000	1,000	0	1,000	0.00%
Uniforms	53940	349,700	349,700	0	349,700	0.00%
Contracted Services	55916	1,250	1,250	0	1,250	0.00%

Total Expenditures		1,338,050	1,353,590	0	1,353,590	1.16%

ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: CORPORATE SERVICES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%	
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
PROPERTY		376633					
Salaries	51001	239,030	254,200	0	254,200	6.35%	
Pension-OMERS	51802	21,910	23,850	0	23,850	8.85%	
Government Benefits	51811	17,890	18,330	0	18,330	2.46%	
Employer Benefits	51815	24,030	24,050	0	24,050	0.08%	
Office Supplies	53050	1,000	1,000	0	1,000	0.00%	
Equipment	53415	0	30,000	0	30,000	#N/A	
Membership Fees	55764	120	120	0	120	0.00%	
Contracted Services	55916	15,550	15,550	0	15,550	0.00%	
Training	56401	0	1,000	0	1,000	#N/A	
Total Expenditures		319,530	368,100	0	368,100	15.20%	
GRAPHICS		376634					
Salaries	51001	133,060	138,080	0	138,080	3.77%	
Pension-OMERS	51802	12,250	13,330	0	13,330	8.82%	
Government Benefits	51811	9,220	9,440	0	9,440	2.39%	
Employer Benefits	51815	12,020	12,030	0	12,030	0.08%	
Court and Overtime	51006	3,060	3,160	0	3,160	3.27%	
Office Supplies	53050	41,500	33,500	0	33,500	-19.28%	
Maintenance Contracts	54930	4,000	4,000	0	4,000	0.00%	
Postage	55606	56,970	56,970	0	56,970	0.00%	
Training	56401	500	500	0	500	0.00%	
Total Expenditures		272,580	271,010	0	271,010	-0.58%	

ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: CORPORATE SERVICES

DESCRIPTION	Account Number	2011 MAINT. BUDGET	2012 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2012 BUDGET	% INCREASE

CAPITAL FINANCING - DEBT CHARGES	376640					
External Debt Charges - Stn 20 East End Stn	52010	330,210	330,930	0	330,930	0.22%
External Debt Charges - Stn 30 Mountain Stn	52010	1,014,110	1,018,620	0	1,018,620	0.44%

Total Expenditures		1,344,320	1,349,550	0	1,349,550	0.39%

REVENUES	376640					
From Resident Development Charge Reserve	47117	(111,980)	(112,220)	0	(112,220)	0.21%
From Resident Development Charge Reserve	47117	(306,740)	(308,110)	0	(308,110)	0.45%

Total Revenues		(418,720)	(420,330)	0	(420,330)	0.38%

Net Expenditures		925,600	929,220	0	929,220	0.39%

ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: CORPORATE SERVICES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
RECORDS ADMINISTRATION		376650				
Salaries	51001	463,350	480,220	0	480,220	3.64%
Pension-OMERS	51802	46,480	50,610	0	50,610	8.89%
Government Benefits	51811	25,390	26,020	0	26,020	2.48%
Employer Benefits	51815	31,620	31,650	0	31,650	0.09%
Office Furniture/Fixtures	53591	3,000	3,000	0	3,000	0.00%
Rent - Cellulars Phones	55332	74,000	74,000	0	74,000	0.00%
Rent Pagers	55370	8,000	2,500	0	2,500	-68.75%
Training	56401	8,610	8,610	0	8,610	0.00%
Subtotal		660,450	676,610	0	676,610	2.45%
FIREARMS		376652				
Salaries	51001	86,460	96,540	0	96,540	11.66%
Pension-OMERS	51802	10,340	11,250	0	11,250	8.80%
Government Benefits	51811	5,110	5,230	0	5,230	2.35%
Employer Benefits	51815	6,020	6,020	0	6,020	0.00%
Subtotal		107,930	119,040	0	119,040	10.29%
DATA ENTRY		376654				
Salaries	51001	564,920	651,070	0	651,070	15.25%
Pension-OMERS	51802	52,590	57,260	0	57,260	8.88%
Government Benefits	51811	51,540	52,810	0	52,810	2.46%
Employer Benefits	51815	72,080	72,150	0	72,150	0.10%
Subtotal		741,130	833,290	0	833,290	12.44%

ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: CORPORATE SERVICES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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RECORDS DOCUMENTS	376656					
Salaries	51001	2,274,330	2,419,880	0	2,419,880	6.40%
Pension-OMERS	51802	201,640	219,550	0	219,550	8.88%
Government Benefits	51811	185,070	189,660	0	189,660	2.48%
Employer Benefits	51815	249,250	249,510	0	249,510	0.10%
Part Time Wages	51101	169,060	169,060	0	169,060	0.00%
Vacation Pay	51706	7,710	7,710	0	7,710	0.00%
Pay In Lieu of Benefits	51821	23,670	23,670	0	23,670	0.00%
Court and Overtime	51006	22,900	22,900	0	22,900	0.00%
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	55916	7,330	7,330	0	7,330	0.00%
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Subtotal		3,155,510	3,323,820	0	3,323,820	5.33%
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ACCESS TO INFORMATION	376658					
Salaries	51001	144,840	150,230	0	150,230	3.72%
Pension-OMERS	51802	14,580	15,870	0	15,870	8.85%
Government Benefits	51811	9,390	9,620	0	9,620	2.45%
Employer Benefits	51815	12,020	12,030	0	12,030	0.08%
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Subtotal		180,830	187,750	0	187,750	3.83%
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Total Expenditures		4,845,850	5,140,510	0	5,140,510	6.08%
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ACTIVITY COST

PROGRAM: FIELD SUPPORT

ACTIVITY: CORPORATE SERVICES - COMPUTER SERVICES

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE

COMPUTER SERVICES	376659					
Salaries	51001	1,512,770	1,565,230	0	1,565,230	3.47%
Pension-OMERS	51802	146,080	159,060	0	159,060	8.89%
Government Benefits	51811	91,970	94,250	0	94,250	2.48%
Employer Benefits	51815	116,020	116,140	0	116,140	0.10%
Court and Overtime	51006	13,420	13,860	0	13,860	3.28%
Office Supplies	53050	18,390	13,390	0	13,390	-27.19%
Computer Hardware	53405	184,760	304,970	0	304,970	65.06%
Computer Software	53251	275,000	388,600	0	388,600	41.31%
Equipment	53415	174,510	159,510	0	159,510	-8.60%
Repairs - Communications	54715	147,410	145,410	0	145,410	-1.36%
Rent-Operating Equipment	55365	132,000	147,000	0	147,000	11.36%
Repair/Maintenance - Computer	54705	527,880	532,880	0	532,880	0.95%
Training	56401	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	469,770	660,250	0	660,250	40.55%
C.A.-Hardware Lease/Maintenance	59433	210,000	218,090	0	218,090	3.85%
C.A.-Capital App Server	59435	1,850	800	0	800	-56.76%
C.A.-IND Information Services Recovery	59430	30,000	30,300	0	30,300	1.00%

Total Expenditures		4,078,730	4,576,640	0	4,576,640	12.21%

Total Corporate Services Expenditures		21,665,630	22,679,210	0	22,679,210	4.68%

ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: FINANCE

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
FINANCE		376130				
Salaries	51001	208,360	239,730	0	239,730	15.06%
Pension-OMERS	51802	24,200	26,340	0	26,340	8.84%
Government Benefits	51811	11,650	11,900	0	11,900	2.15%
Employer Benefits	51815	15,150	15,160	0	15,160	0.07%
Part Time Wages	51101	32,420	35,310	0	35,310	8.91%
Vacation Pay	51706	1,620	1,620	0	1,620	0.00%
Pay In Lieu of Benefits	51821	4,950	4,950	0	4,950	0.00%
Miscellaneous Supplies	53039	500	500	0	500	0.00%
Training	56401	2,630	2,630	0	2,630	0.00%
C.A. -IND Fin Accounting Services Recovery	59410	54,580	55,130	0	55,130	1.01%
C.A. -IND Fin Application Support Recovery	59411	17,850	18,030	0	18,030	1.01%
C.A. -IND Fin Payroll Recovery	59412	126,910	128,180	0	128,180	1.00%
C.A. -IND Fin Accounts Payable Recovery	59413	55,200	55,750	0	55,750	1.00%
C.A. -IND Fin Purchasing Recovery	59414	83,030	83,860	0	83,860	1.00%
C.A. -IND Fin Accounts Receivable Recovery	59415	1,460	1,480	0	1,480	1.37%
C.A. -IND Current Budgets Recovery	59421	50,480	50,990	0	50,990	1.01%
Total Expenditures		690,990	731,560	0	731,560	5.87%

ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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PROFESSIONAL STANDARDS	376110					
Salaries	51001	606,600	632,120	0	632,120	4.21%
Pension-OMERS	51802	68,150	74,200	0	74,200	8.88%
Government Benefits	51811	31,550	32,330	0	32,330	2.47%
Employer Benefits	51815	37,940	37,970	0	37,970	0.08%
Office Supplies	53050	980	980	0	980	0.00%
Training	56401	5,800	5,800	0	5,800	0.00%
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Total Expenditures		751,020	783,400	0	783,400	4.31%
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QUALITY ASSURANCE	376145					
Salaries	51001	106,630	114,190	0	114,190	7.09%
Pension-OMERS	51802	13,570	14,770	0	14,770	8.84%
Government Benefits	51811	5,590	5,720	0	5,720	2.33%
Employer Benefits	51815	6,020	6,020	0	6,020	0.00%
Other Employee Allowances	51901	7,150	7,700	0	7,700	7.69%
Operating Expenses	53131	6,500	7,500	0	7,500	15.38%
Training	56401	1,500	1,500	0	1,500	0.00%
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Total Expenditures		146,960	157,400	0	157,400	7.10%
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ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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CORPORATE PLANNING	376150					
Salaries	51001	184,170	190,620	0	190,620	3.50%
Pension-OMERS	51802	18,430	20,060	0	20,060	8.84%
Government Benefits	51811	10,100	10,350	0	10,350	2.48%
Employer Benefits	51815	13,450	13,460	0	13,460	0.07%
Office Supplies	53050	3,490	3,490	0	3,490	0.00%
Operating Expenses	53131	14,000	22,500	0	22,500	60.71%
Training	56401	5,950	5,950	0	5,950	0.00%
Membership Fees	55764	500	500	0	500	0.00%
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Total Expenditures		250,090	266,930	0	266,930	6.73%
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CORPORATE POLICY	376505					
Salaries	51001	99,740	103,430	0	103,430	3.70%
Pension-OMERS	51802	11,220	12,210	0	12,210	8.82%
Government Benefits	51811	5,240	5,360	0	5,360	2.29%
Employer Benefits	51815	6,020	6,020	0	6,020	0.00%
Miscellaneous Supplies	53039	2,290	2,290	0	2,290	0.00%
Training	56401	690	690	0	690	0.00%
Membership Fees	55764	170	170	0	170	0.00%
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Total Expenditures		125,370	130,170	0	130,170	3.83%
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ACTIVITY COST

PROGRAM: FIELD SUPPORT
 ACTIVITY: PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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RISK MANAGEMENT	376111					
Salaries	51001	106,630	114,190	0	114,190	7.09%
Pension-OMERS	51802	12,590	13,700	0	13,700	8.82%
Government Benefits	51811	5,440	5,570	0	5,570	2.39%
Employer Benefits	51815	6,020	6,020	0	6,020	0.00%
Membership Fees	55764	0	530	0	530	#N/A
Training	56401	0	2,500	0	2,500	#N/A
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Total Expenditures		130,680	142,510	0	142,510	9.05%
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TRAINING	376535					
Salaries	51001	732,090	759,010	0	759,010	3.68%
Pension-OMERS	51802	80,320	87,450	0	87,450	8.88%
Government Benefits	51811	40,550	41,550	0	41,550	2.47%
Employer Benefits	51815	48,050	48,100	0	48,100	0.10%
Office Supplies	53050	500	500	0	500	0.00%
Ammunition	53005	118,290	124,010	0	124,010	4.84%
Equipment	53415	32,320	32,320	0	32,320	0.00%
Repairs	54715	9,550	4,670	0	4,670	-51.10%
Training	56401	319,790	327,760	0	327,760	2.49%
Membership Fees	55764	8,610	8,610	0	8,610	0.00%
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Total Expenditures		1,390,070	1,433,980	0	1,433,980	3.16%
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TOTAL PROFESSIONAL DEVELOPMENT		2,794,190	2,914,390	0	2,914,390	4.30%
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PROGRAM REVENUE SUMMARY

DEPARTMENT: HAMILTON POLICE SERVICE
PROGRAM: REVENUES
ACTIVITY: NON- TAXABLE

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
REVENUES						
MISCELLANEOUS	376905					
Witness Fees	45534	2,500	2,500	0	2,500	0.00%
From Capital Reserve	47101	275,000	250,000	0	250,000	-9.09%
From Vehicle Reserve	47113	175,000	150,000	0	150,000	-14.29%
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	915,500	915,500	0	915,500	0.00%
Special Duty Administration Fees	45572	200,000	200,000	0	200,000	0.00%
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 Visa Clearances	45575	663,000	663,000	0	663,000	0.00%
Subtotal		3,005,600	2,955,600	0	2,955,600	-1.66%
FIREARMS REGISTRATION						
Firearm Permits/Grant	47215	150,610	153,000	0	153,000	1.59%
PROVINCE OF ONTARIO/GOVT OF CANADA						
Transportation of Prisoners	45637	20,000	20,000	0	20,000	0.00%
Police Fees from Province	43459	1,030,630	1,277,930	0	1,277,930	24.00%
Subtotal		1,050,630	1,297,930	0	1,297,930	23.54%
Total		4,206,840	4,406,530	0	4,406,530	4.75%

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

DESCRIPTION	Account Number	2011	2012	RECOMM.	2012	%
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
EXPENDITURES						
Salaries	51001	90,701,510	94,184,240	0	94,184,240	3.84%
Part Time Wages	51101	1,383,450	1,454,400	0	1,454,400	5.13%
Court & Overtime	51006	3,162,280	3,263,310	0	3,263,310	3.19%
Other Employee Allowances	51901	110,000	117,700	0	117,700	7.00%
Members Renumeration	51727	44,420	44,420	0	44,420	0.00%
Service Pay	51731	178,600	180,800	0	180,800	1.23%
Pension-OMERS	51802	9,708,360	10,570,750	0	10,570,750	8.88%
Government Benefits	51811	5,401,640	5,535,670	0	5,535,670	2.48%
Employer Benefits	51815	6,530,900	6,537,360	0	6,537,360	0.10%
Employer Benefits- Retired Members	51815	1,928,890	1,928,890	0	1,928,890	0.00%
Accumulated Sick Leave	51807	990,540	1,024,420	0	1,024,420	3.42%
Vacation Pay	51706	495,570	511,500	0	511,500	3.21%
Pay In Lieu of Benefits	51821	199,470	203,670	0	203,670	2.11%
Car Allowance	51905	19,510	19,510	0	19,510	0.00%
		120,855,140	125,576,640	0	125,576,640	
Clothing Allowance	51902	154,500	154,500	0	154,500	0.00%
Meal Allowance	51906	36,460	36,460	0	36,460	0.00%
Office Supplies	53050	298,930	281,460	0	281,460	-5.84%
Office Equipment	53440	7,970	2,970	0	2,970	-62.74%
Office Furniture/Fixtures	53591	103,410	103,410	0	103,410	0.00%
Computer Hardware	53405	184,760	304,970	0	304,970	65.06%
Computer Software	53251	275,000	388,600	0	388,600	41.31%
Identification Supplies	53025	15,500	15,500	0	15,500	0.00%
Cleaning Supplies	53059	65,710	65,710	0	65,710	0.00%
Fuel-Unleaded Gasoline	54130	1,143,870	1,285,000	0	1,285,000	12.34%
New Tires and Tubes	54070	115,000	115,000	0	115,000	0.00%
Oil & Lubricants	54040	12,800	12,800	0	12,800	0.00%
Uniforms	53940	349,700	349,700	0	349,700	0.00%
Reefer Jackets	53942	34,500	34,500	0	34,500	0.00%
Shirts	53943	55,600	57,400	0	57,400	3.24%
Footwear	53910	60,000	60,000	0	60,000	0.00%
Miscellaneous Supplies	53039	144,000	168,800	0	168,800	17.22%
Transfer to Reserve (Vehicle Purchases)	58102	1,567,900	1,551,000	0	1,551,000	-1.08%
Operating Expenses	53131	1,106,920	1,206,250	0	1,206,250	8.97%
Food for Prisoners	53607	37,980	36,980	0	36,980	-2.63%
Ammunition	53005	118,290	124,010	0	124,010	4.84%
Explosive Disposal Unit	53010	54,500	48,050	0	48,050	-11.83%
Equipment	53415	534,910	493,320	0	493,320	-7.78%
E.R.U. Equipment	53456	70,290	70,290	0	70,290	0.00%
Investigative Expenses	54361	47,500	47,500	0	47,500	0.00%
Personnel Tests	53125	4,390	5,390	0	5,390	22.78%
Repairs- Auto Equipment	55135	998,000	658,000	0	658,000	-13.19%

Maintenance Contracts	54930	4,000	4,000	0	4,000	0.00%
Repairs Tires/Tows/Washes	54720	91,410	91,410	0	91,410	0.00%
Repairs - Communications	54715	156,960	150,080	0	150,080	-4.38%
Repairs-Buildings	54401	997,280	1,115,410	0	1,115,410	11.85%
Horticultural Services	54810	114,140	114,440	0	114,440	0.26%

Rent-Operating Equipment	55365	132,000	147,000	0	147,000	11.36%
Rent - Office & Buildings	55358	61,660	58,160	0	58,160	-5.68%
Rent Pagers	55370	12,300	6,800	0	6,800	-44.72%
Rent - Cellulare Phones	55332	170,080	173,320	0	173,320	1.90%
Equipment Lease/Rental	55310	5,960	5,960	0	5,960	0.00%
Heating Fuel	56115	254,370	228,940	0	228,940	-10.00%
Water & Sewer	56180	43,430	45,280	0	45,280	4.26%
Telephone	56145	481,330	481,330	0	481,330	0.00%
C.A.-IP Telephony	56147	0	670	0	670	#N/A
Other Utilities	56120	520,980	542,240	0	542,240	4.08%
Postage	55606	56,970	56,970	0	56,970	0.00%
Advertising & Promotion	55401	122,590	122,810	0	122,810	0.18%
Consulting Services	55801	4,880	4,880	0	4,880	0.00%
Medical /Lab Fees	55760	7,000	7,000	0	7,000	0.00%
Medical Fees	55760	40,000	40,000	0	40,000	0.00%
Legal Fees	52425	145,310	145,310	0	145,310	0.00%
Material Testing Fees	55758	2,500	2,500	0	2,500	0.00%
Repair/Maintenance - Computer	54705	527,880	532,880	0	532,880	0.95%
Contractual Services	55916	289,080	287,000	0	287,000	-0.72%
Window Cleaning	54680	540	660	0	660	22.22%
Laundry/Dry Cleaning Service	54615	95,000	95,000	0	95,000	0.00%
Employee Parking	56510	70,000	82,000	0	82,000	17.14%
Transport for Prisoners	56630	10,000	10,000	0	10,000	0.00%
Training Courses	56401	755,880	795,510	0	795,510	5.24%
Auxiliary	54362	93,510	50,510	0	50,510	-45.98%
Membership Fees	55764	28,460	30,910	0	30,910	8.61%
Police Dogs	54370	19,530	19,530	0	19,530	0.00%
EAP	54224	87,550	87,550	0	87,550	0.00%
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	4,000	4,000	0	4,000	0.00%
C.A.-Communications	58934	469,770	660,250	0	660,250	40.55%
C.A. -IND Fin Accounting Services Recovery	59410	54,580	55,130	0	55,130	1.01%
C.A. -IND Fin Application Support Recovery	59411	17,850	18,030	0	18,030	1.01%
C.A. -IND Fin Payroll Recovery	59412	126,910	128,180	0	128,180	1.00%
C.A. -IND Fin Accounts Payable Recovery	59413	55,200	55,750	0	55,750	1.00%
C.A. -IND Fin Purchasing Recovery	59414	83,030	83,860	0	83,860	1.00%
C.A. -IND Fin Accounts Receivable Recovery	59415	1,460	1,480	0	1,480	1.37%
C.A. -IND Current Budgets Recovery	59421	50,480	50,990	0	50,990	1.01%
C.A. -IND Information Services Recovery	59430	30,000	30,300	0	30,300	1.00%
C.A. -IND Legal Services Recovery	59440	44,230	44,670	0	44,670	0.99%
Cost Alloc. - Postage & Printing	55610	1,370	1,370	0	1,370	0.00%
C.A.-Insurance	59446	1,433,100	1,354,580	0	1,354,580	-5.48%
CA- W.S.I.B.	51898	1,114,990	1,137,750	0	1,137,750	2.04%
C.A.-Hardware Lease/Maintenance	59433	210,000	218,090	0	218,090	3.85%
C.A.-Capital App Server	59435	1,850	800	0	800	-56.76%

TOTAL OPERATING EXPENDITURES		137,343,230	142,663,800	0	142,663,800	3.87%
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CAPITAL FINANCING EXPENDITURES

Debt Charges	52010	1,344,320	1,349,550	0	1,349,550	0.39%
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TOTAL GROSS CAPITAL FINANCING		1,344,320	1,349,550	0	1,349,550	0.39%
Recovery from Dev Charge Rsve	47117	(418,720)	(420,330)	0	(420,330)	0.38%
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NET CAPITAL FINANCING EXPENDITURES		925,600	929,220	0	929,220	0.39%
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Sub Total		138,268,830	143,593,020	0	143,593,020	3.85%
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Police Tax Stabilization Reserve		(150,000)	(150,000)	0	(150,000)	0.00%
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		138,118,830	143,443,020	0	143,443,020	3.85%
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REVENUES

FEDERAL POLICE OFFICERS GRANT	43550	490,000	490,000	0	490,000	0.00%
COMMUNITY POLICING PARTNERSHIP GRANT	43550	870,000	870,000	0	870,000	0.00%
PROVINCIAL SAFER COMMUNITIES GRANT	43550	1,330,000	1,330,000	0	1,330,000	0.00%
Witness Fees	45534	2,500	2,500	0	2,500	0.00%
Transportation of Prisoners	45637	20,000	20,000	0	20,000	0.00%
Police Fees from Province	43459	1,030,630	1,982,880	0	1,982,880	92.39%
Police Fees	45573	915,500	915,500	0	915,500	0.00%
Police Fees Special Duty Administration	45572	200,000	200,000	0	200,000	0.00%
Police Visa Clearances	45575	663,000	663,000	0	663,000	0.00%
From Vehicle Reserve	47113	175,000	150,000	0	150,000	-14.29%
From Capital Reserve	47113	275,000	250,000	0	250,000	-9.09%
Firearm Permits	47215	150,610	153,000	0	153,000	1.59%
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%
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%
False Alarms Fees	45503	489,600	489,600	0	489,600	0.00%
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TOTAL REVENUES		6,896,840	7,801,480	0	7,801,480	13.12%
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To Be Met From General Levy		131,221,990	135,641,540	0	135,641,540	3.37%
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