

2023 OPERATING & CAPITAL BUDGET
HAMILTON POLICE SERVICE

	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE OVER COMBINED	
OPERATING EXPENDITURES - GROSS						
POLICE SERVICES BOARD	674,958	691,314	(7,200)	684,114	0.00%	9,156
OFFICE OF THE CHIEF	6,105,189	6,501,889	130,142	6,632,031	0.29%	526,842
UNALLOCATED EXPENSE	7,327,398	7,281,278	835,853	8,117,131	0.43%	789,733
POLICE OPERATIONS	109,329,061	114,138,604	(43,821)	114,094,784	2.60%	4,765,723
POLICE SUPPORT	67,051,899	69,471,290	1,571,586	71,042,877	2.17%	3,990,977
OPERATING EXPENDITURES	190,488,505	198,084,375	2,486,561	200,570,936	5.49%	10,082,431
GROSS CAPITAL FINANCING EXPENDITURES - ISD Building	1,534,780	1,534,780	-	1,534,780	0.00%	-
NET CAPITAL FINANCING	1,534,780	1,534,780	-	1,534,780	0.00%	-
TOTAL OPERATING EXPENDITURES	192,023,285	199,619,155	2,486,561	202,105,716	5.49%	10,082,431
OPERATING REVENUES - GROSS						
COMMUNITY SAFETY POLICING GRANT	(1,807,936)	(1,807,936)	(680,332)	(2,488,268)	-0.37%	(680,332)
FEES FOR SERVICE	(2,495,247)	(2,495,247)	(32,000)	(2,527,247)	-0.02%	(32,000)
PROVINCE OF ONTARIO - FEES FOR SERVICE	(1,536,912)	(1,536,912)	239,123	(1,297,789)	0.13%	239,123
PROVINCE OF ONTARIO - COURT SECURITY	(5,172,969)	(5,172,969)	277,906	(4,895,063)	0.15%	277,906
RECOVERY FROM DEVELOPMENT CHARGE RESERVE	(300,000)	(300,000)	-	(300,000)	0.00%	-
TOTAL OPERATING REVENUES	(11,313,064)	(11,313,064)	(195,303)	(11,508,367)	-0.11%	(195,303)
POLICE TAX STABILIZATION RESERVE	(576,867)	(576,867)	-	(576,867)	0.00%	-
TOTAL NET OPERATING BUDGET	180,133,354	187,729,224	2,291,257	190,020,482	5.39%	9,887,128

CAPITAL EXPENDITURES - GROSS

Transfer to Reserve (Police Vehicle Purchases)	2,569,822	2,569,822	64,178	2,634,000	0.03%	64,178
Transfer to Reserve (Information Technology)	648,760	648,760	582,706	1,231,466	0.32%	582,706
Transfer to Reserve (Other Capital items)	490,603	490,603	1,974,457	2,465,060	1.08%	1,974,457

TOTAL CAPITAL EXPENDITURES

3,709,185	3,709,185	2,621,341	6,330,526	1.43%	2,621,341
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CAPITAL REVENUES - GROSS

CAPITAL RESERVE	(175,000)	(175,000)	(200,000)	(375,000)	-0.11%	(200,000)
VEHICLE RESERVE	(125,000)	(125,000)	-	(125,000)	0.00%	-

TOTAL CAPITAL REVENUES

(300,000)	(300,000)	(200,000)	(500,000)	-0.11%	(200,000)
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TOTAL CAPITAL BUDGET

3,409,185	3,409,185	2,421,341	5,830,526	1.32%	2,421,341
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TOTAL BUDGET (OPERATING & CAPITAL)

183,542,539	191,138,409	4,712,598	195,851,008	6.71%	12,308,469
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POLICE SERVICES BOARD

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
POLICE SERVICES BOARD	376005					
Salaries	51001	165,288	177,604	-	177,604	7.45% 12,316
Members Remuneration	51727	44,420	44,420	-	44,420	0.00% -
Pension - OMERS	51802	17,000	18,480	-	18,480	8.71% 1,480
Government Benefits	51811	12,420	13,690	-	13,690	10.23% 1,270
Employer Benefits	51815	12,880	14,170	-	14,170	10.02% 1,290
Legal Fees	52425	275,000	275,000	50,000	325,000	18.18% 50,000
Office Supplies	53050	750	750	-	750	0.00% -
Operating Expenses	53131	3,000	3,000	-	3,000	0.00% -
Computer Software	53251	10,000	10,000	4,300	14,300	43.00% 4,300
Consulting Services	55801	90,600	90,600	(43,000)	47,600	-47.46% (43,000)
Training	56401	40,000	40,000	(20,000)	20,000	-50.00% (20,000)
Rent - Cellulars Phones	55332	1,600	1,600	-	1,600	0.00% -
Meeting Expense	57548	1,500	1,500	1,500	3,000	100.00% 1,500
Printing & Reproduction	55610	500	500	-	500	0.00% -
Total Expenditures		674,958	691,314	(7,200)	684,114	1.36% 9,156

OFFICE OF THE CHIEF

	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	%	
					INCREASE	
EXPENDITURE - GROSS						
ADMINISTRATION	718,082	872,230	-	872,230	21.47%	154,148
CORPORATE COMMUNICATION	353,318	360,788	(1,550)	359,238	1.68%	5,920
FINANCE	1,174,378	1,223,982	21,042	1,245,024	6.02%	70,646
LEGAL SERVICES	364,990	373,220	-	373,220	2.25%	8,230
HUMAN RESOURCES	2,880,691	3,161,215	97,600	3,258,815	13.13%	378,124
EQUITY, DIVERSITY & INCLUSION	613,730	510,454	13,050	523,504	-14.70%	(90,226)
TOTAL EXPENDITURES	6,105,189	6,501,889	130,142	6,632,031	8.63%	526,842

OFFICE OF THE CHIEF

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE		
ADMINISTRATION							
	376105						
Salaries	51001	519,852	632,600	-	632,600	21.69%	112,748
Pension - OMERS	51802	69,210	87,930	-	87,930	27.05%	18,720
Government Benefits	51811	23,940	27,870	-	27,870	16.42%	3,930
Employer Benefits	51815	30,110	39,560	-	39,560	31.38%	9,450
Other Employee Allowances	51901	850	10,150	-	10,150	1094.12%	9,300
Training	56401	11,000	11,000	-	11,000	0.00%	-
Membership Fees	55764	13,060	13,060	-	13,060	0.00%	-
Office Supplies	53050	4,000	4,000	-	4,000	0.00%	-
Miscellaneous Supplies	53039	46,060	46,060	-	46,060	0.00%	-
Total Expenditures		718,082	872,230	-	872,230	21.47%	154,148
CORPORATE COMMUNICATION							
	376120						
Salaries	51001	251,818	256,468	-	256,468	1.85%	4,650
Pension - OMERS	51802	30,480	30,810	-	30,810	1.08%	330
Government Benefits	51811	14,130	15,240	-	15,240	7.86%	1,110
Employer Benefits	51815	16,790	18,170	-	18,170	8.22%	1,380
Other Employee Allowances	51901	850	850	-	850	0.00%	-
Miscellaneous Supplies	53039	1,000	1,000	-	1,000	0.00%	-
Advertising & Promotion	55401	29,000	29,000	-	29,000	0.00%	-
Training	56401	4,250	4,250	-	4,250	0.00%	-
Membership Fees	55764	5,000	5,000	(1,550)	3,450	-31.00%	(1,550)
Total Expenditures		353,318	360,788	(1,550)	359,238	1.68%	5,920

OFFICE OF THE CHIEF

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
FINANCE						
	376130					
Salaries	51001	497,807	533,869	-	533,869	7.24% 36,062
Pension - OMERS	51802	58,680	61,881	-	61,881	5.46% 3,201
Government Benefits	51811	28,120	32,803	-	32,803	16.65% 4,683
Employer Benefits	51815	34,390	40,049	-	40,049	16.45% 5,659
Other Employee Allowances	51901	1,700	1,700	-	1,700	0.00% -
Office Supplies	53050	1,600	1,600	-	1,600	0.00% -
Membership Fees	55764	3,800	3,800	200	4,000	5.26% 200
Training	56401	5,000	5,000	1,300	6,300	26.00% 1,300
C.A. - IND Fin Accounting Services Recovery	59410	58,400	58,400	1,343	59,743	2.30% 1,343
C.A. - IND Fin Applications Support Recovery	59411	17,371	17,371	400	17,771	2.30%
C.A. - IND Fin Payroll Recovery	59412	238,843	238,843	12,541	251,384	5.25% 12,541
C.A. - IND Fin Accounts Payable Recovery	59413	40,332	40,332	927	41,259	2.30% 927
C.A. - IND Fin Purchasing Recovery	59414	75,562	75,562	1,737	77,299	2.30% 1,737
C.A. - IND Fin Accounts Receivable Recovery	59415	5,783	5,783	133	5,916	2.30% 133
C.A. - IND Current Budgets Recovery	59421	106,990	106,990	2,461	109,451	2.30% 2,461
Total Expenditures		1,174,378	1,223,982	21,042	1,245,024	6.02% 70,646
LEGAL SERVICES						
	376131					
Salaries	51001	281,580	286,790	-	286,790	1.85% 5,210
Pension - OMERS	51802	34,250	34,670	-	34,670	1.23% 420
Government Benefits	51811	14,720	15,850	-	15,850	7.68% 1,130
Employer Benefits	51815	20,740	22,210	-	22,210	7.09% 1,470
Other Employee Allowances	51901	1,700	1,700	-	1,700	0.00% -
Office Supplies	53050	6,000	6,000	-	6,000	0.00% -
Training	56401	3,000	3,000	-	3,000	0.00% -
Membership fees	55764	3,000	3,000	-	3,000	0.00% -
Total Expenditures		364,990	373,220	-	373,220	2.25% 8,230

OFFICE OF THE CHIEF

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	

HUMAN RESOURCES - ADMINISTRATION	376525					
Salaries	51001 1,250,740	601,358	-	601,358	-51.92%	(649,382)
Pension - OMERS	51802 140,210	69,400	-	69,400	-50.50%	(70,810)
Government Benefits	51811 94,450	56,260	-	56,260	-40.43%	(38,190)
Employer Benefits	51815 89,350	44,480	-	44,480	-50.22%	(44,870)
Part Time Wages	51101 148,410	185,252	-	185,252	24.82%	36,842
Vacation Pay	51706 10,160	12,680	-	12,680	24.80%	2,520
Pay In Lieu of Benefits	51821 20,780	25,940	-	25,940	24.83%	5,160
Court & Overtime	51741 11,970	12,210	-	12,210	2.01%	240
Other Employee Allowances	51901 2,550	1,700	-	1,700	-33.33%	(850)
Office Supplies	53050 3,000	3,000	-	3,000	0.00%	-
Operating Expenses	53131 10,635	10,635	-	10,635	0.00%	-
Equipment	53415 40,000	40,000	-	40,000	0.00%	-
Employee Assistance Program	54224 90,050	90,050	-	90,050	0.00%	-
Medical /Lab Fees	55760 75,000	75,000	-	75,000	0.00%	-
Training	56401 39,995	39,995	-	39,995	0.00%	-
Membership Fees	55764 11,810	11,810	-	11,810	0.00%	-

Total Expenditures	2,039,110	1,279,770	-	1,279,770	-37.24%	(759,340)

OFFICE OF THE CHIEF

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
RECRUITMENT						
376530						
Salaries	51001	565,496	772,262	-	772,262	36.56% 206,765
Part Time Wages	51101	29,650	-	-	0	-100.00% (29,650)
Vacation Pay	51706	2,030	-	-	0	-100.00% (2,030)
Pay In Lieu of Benefits	51821	4,160	-	-	0	-100.00% (4,160)
Pension - OMERS	51802	67,070	89,658	-	89,658	33.68% 22,588
Government Benefits	51811	36,930	52,330	-	52,330	41.70% 15,400
Employer Benefits	51815	36,100	55,363	-	55,363	53.36% 19,263
Other Employee Allowances	51901	0	850	-	850	#N/A 850
Advertising & Promotion	55401	46,860	46,860	-	46,860	0.00% -
Personnel Tests	53125	9,485	9,485	12,000	21,485	126.52% 12,000
Medical/Lab Fees	55760	39,800	39,800	89,600	129,400	225.13% 89,600
Membership Fees	55764	4,000	4,000	(4,000)	-	-100.00% (4,000)
Total Expenditures		841,581	1,070,607	97,600	1,168,207	38.81% 326,625
HUMAN RESOURCES - OCC. HEALTH						
376532						
Salaries	51001	-	647,968	-	647,968	#N/A 647,968
Pension - OMERS	51802	-	73,050	-	73,050	#N/A 73,050
Government Benefits	51811	-	43,320	-	43,320	#N/A 43,320
Employer Benefits	51815	-	46,500	-	46,500	#N/A 46,500
Total Expenditures		-	810,838	-	810,838	#N/A 810,838
Total Human Resources Expenditures		2,880,691	3,161,215	97,600	3,258,815	13.13% 378,124

OFFICE OF THE CHIEF

Account	2022	2023	RECOMM.	2023	%	
Number	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
EQUITY, DIVERSITY & INCLUSION						
	376540					
Salaries	51001	453,660	367,524	-	367,524	-18.99% (86,136)
Pension - OMERS	51802	55,670	43,510	-	43,510	-21.84% (12,160)
Government Benefits	51811	22,660	22,520	-	22,520	-0.62% (140)
Employer Benefits	51815	26,090	21,250	-	21,250	-18.55% (4,840)
Other Employee Allowances	51901	850	850	-	850	0.00% -
Operating Expenses	53131	10,000	10,000	2,000	12,000	20.00% 2,000
Membership Fees	55764	800	800	5,550	6,350	693.75% 5,550
Consulting Services	55801	32,000	32,000	1,500	33,500	4.69% 1,500
Training	56401	12,000	12,000	4,000	16,000	33.33% 4,000
Total Expenditures		613,730	510,454	13,050	523,504	-14.70% (90,226)
UNALLOCATED EXPENSE						
	376135					
Service Pay	51731	205,600	189,800	-	189,800	-7.68% (15,800)
Pension - OMERS	51802	30,020	-	-	-	-100.00% (30,020)
Government Benefits	51811	4,010	3,710	-	3,710	-7.48% (300)
Employer Benefits - Retired Members	51815	2,864,025	2,864,025	150,000	3,014,025	5.24% 150,000
Accumulated Sick Leave	51807	1,385,280	1,385,280	56,890	1,442,170	4.11% 56,890
Vacation Pay	51706	548,163	548,163	10,963	559,126	2.00% 10,963
Meal Allowance	51906	29,900	29,900	-	29,900	0.00% -
Legal Fees	52425	75,000	75,000	-	75,000	0.00% -
Police Chorus	58201	6,000	6,000	-	6,000	0.00% -
Police Choir	58201	10,300	10,300	-	10,300	0.00% -
Hamilton Communiity Foundation	58201	5,000	5,000	-	5,000	0.00% -
Honour Guard	58201	6,000	6,000	-	6,000	0.00% -
Police Pipe Band	58201	15,000	15,000	-	15,000	0.00% -
WSIB Benefit Recovery	51898	2,143,100	2,143,100	618,000	2,761,100	28.84% 618,000
Total Expenditures		7,327,398	7,281,278	835,853	8,117,131	10.78% 789,733

POLICE OPERATIONS

	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
EXPENDITURES - GROSS						
ADMINISTRATION	444,920	450,062	-	450,062	1.16%	5,142
PATROL DIVISIONS						
DIVISION 1	28,059,099	29,351,820	24,114	29,375,933	4.69%	1,316,834
DIVISION 2	25,582,285	26,688,671	-	26,688,671	4.32%	1,106,386
DIVISION 3	27,766,048	29,135,738	1,010	29,136,748	4.94%	1,370,700
INVESTIGATIVE SERVICES	27,476,708	28,512,314	(68,944)	28,443,370	3.52%	966,661
TOTAL	109,329,061	114,138,604	(43,821)	114,094,784	4.36%	4,765,723

POLICE OPERATIONS
OFFICE OF THE DEPUTY CHIEF

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
ADMINISTRATION - D/C						
	376202					
Salaries	51001	351,580	354,092	-	354,092	0.71% 2,512
Pension - OMERS	51802	46,890	46,910	-	46,910	0.04% 20
Government Benefits	51811	16,070	17,150	-	17,150	6.72% 1,080
Employer Benefits	51815	22,700	24,230	-	24,230	6.74% 1,530
Other Employee Allowances	51901	850	850	-	850	0.00% -
Office Supplies	53050	980	980	-	980	0.00% -
Operating Expenses	53131	2,850	2,850	-	2,850	0.00% -
Training	56401	3,000	3,000	-	3,000	0.00% -
Total Expenditures		444,920	450,062	-	450,062	1.16% 5,142

PATROL DIVISION - DIVISION 1

ADMINISTRATION - DIVISION 1						
	376204					
Salaries	51001	337,543	522,363	-	522,363	54.75% 184,820
Pension - OMERS	51802	41,890	67,480	-	67,480	61.09% 25,590
Government Benefits	51811	20,570	30,990	-	30,990	50.66% 10,420
Employer Benefits	51815	24,920	39,100	-	39,100	56.90% 14,180
Other Employee Allowances	51901	10,100	18,550	-	18,550	83.66% 8,450
Office Supplies	53050	5,500	5,500	-	5,500	0.00% -
Total Expenditures		440,523	683,983	-	683,983	55.27% 243,460

POLICE OPERATIONS
PATROL DIVISION - DIVISION 1

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE		
DIVISION 1 - STATION DUTY 376206							
Office Supplies	53050	1,330	1,330	-	1,330	0.00%	-
Operating Expenses	53131	4,000	4,000	-	4,000	0.00%	-
Equipment	53415	1,525	1,525	-	1,525	0.00%	-
Food for Prisoners	53607	31,500	31,500	18,900	50,400	60.00%	18,900
Total Expenditures		38,355	38,355	18,900	57,255	49.28%	18,900
PATROL AND SUPPORT STAFF 376208							
Salaries	51001	19,639,101	20,233,280	-	20,233,280	3.03%	594,179
Pension - OMERS	51802	2,314,940	2,362,980	-	2,362,980	2.08%	48,040
Government Benefits	51811	1,257,300	1,389,540	-	1,389,540	10.52%	132,240
Employer Benefits	51815	1,201,670	1,338,670	-	1,338,670	11.40%	137,000
Part Time Wages	51101	138,580	144,177	-	144,177	4.04%	5,597
Vacation Pay	51706	9,480	9,870	-	9,870	4.11%	390
Pay In Lieu of Benefits	51821	19,410	20,190	-	20,190	4.02%	780
Court & Overtime	51741	737,723	752,480	-	752,480	2.00%	14,757
Other Employee Allowances	51901	8,450	-	-	-	-100.00%	(8,450)
Operating Expenses	53131	6,350	6,350	5,000	11,350	78.74%	5,000
Equipment	53415	3,000	3,000	214	3,214	7.12%	214
Advertising & Promotion	55401	1,160	1,160	-	1,160	0.00%	-
Training	56401	7,960	7,960	-	7,960	0.00%	-
Total Expenditures		25,345,124	26,269,657	5,214	26,274,870	3.67%	929,746

POLICE OPERATIONS
PATROL DIVISION - DIVISION 1

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	

ACTION UNIT - DIVISION 1	376209					
Salaries	51001	1,752,663	1,816,315	-	1,816,315	3.63% 63,652
Pension - OMERS	51802	213,860	221,050	-	221,050	3.36% 7,190
Government Benefits	51811	104,370	114,010	-	114,010	9.24% 9,640
Employer Benefits	51815	96,540	106,250	-	106,250	10.06% 9,710
Court & Overtime	51741	65,164	99,700	-	99,700	53.00% 34,536
Equipment	53415	500	500	-	500	0.00% -
Training	56401	2,000	2,000	-	2,000	0.00% -

Total Expenditures		2,235,097	2,359,825	-	2,359,825	5.58% 124,728

Total Expenditures - Division 1		28,059,099.04	29,351,819.59	24,114	29,375,933	4.69% 1,316,834

PATROL DIVISION - DIVISION 2

ADMINISTRATION - DIVISION 2						
	376212					
Salaries	51001	303,501	483,542	-	483,542	59.32% 180,042
Pension - OMERS	51802	38,720	63,650	-	63,650	64.39% 24,930
Government Benefits	51811	17,610	27,680	-	27,680	57.18% 10,070
Employer Benefits	51815	21,700	35,560	-	35,560	63.87% 13,860
Other Employee Allowances	51901	10,100	18,550	-	18,550	83.66% 8,450
Office Supplies	53050	4,000	4,000	-	4,000	0.00% -

Total Expenditures		395,631	632,982	-	632,982	59.99% 237,352

POLICE OPERATIONS
PATROL DIVISION - DIVISION 2

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
DIVISION 2 - STATION DUTY						
		376214				
Salaries	51001	336,118	346,197	-	346,197	3.00% 10,079
Pension - OMERS	51802	40,500	41,520	-	41,520	2.52% 1,020
Government Benefits	51811	20,340	22,090	-	22,090	8.60% 1,750
Employer Benefits	51815	19,310	21,250	-	21,250	10.05% 1,940
Total Expenditures		416,268	431,057	-	431,057	3.55% 14,789
PATROL AND SUPPORT STAFF						
		376216				
Salaries	51001	17,624,306	18,281,995	-	18,281,995	3.73% 657,689
Pension - OMERS	51802	2,079,670	2,136,910	-	2,136,910	2.75% 57,240
Government Benefits	51811	1,117,880	1,245,790	-	1,245,790	11.44% 127,910
Employer Benefits	51815	1,079,390	1,211,180	-	1,211,180	12.21% 131,790
Court & Overtime	51741	780,163	795,770	-	795,770	2.00% 15,607
Other Employee Allowances	51901	8,450	-	-	-	-100.00% (8,450)
Operating Expenses	53131	5,380	5,380	-	5,380	0.00% -
Advertising & Promotion	55401	2,250	2,250	-	2,250	0.00% -
Training	56401	8,650	8,650	-	8,650	0.00% -
Total Expenditures		22,706,139	23,687,925	-	23,687,925	4.32% 981,786
ACTION UNIT - DIVISION 2						
		376217				
Salaries	51001	1,614,424	1,514,446	-	1,514,446	-6.19% (99,978)
Pension - OMERS	51802	196,230	182,140	-	182,140	-7.18% (14,090)
Government Benefits	51811	97,070	96,940	-	96,940	-0.13% (130)
Employer Benefits	51815	90,110	92,080	-	92,080	2.19% 1,970
Court & Overtime	51741	65,163	49,850	-	49,850	-23.50% (15,313)
Equipment	53415	250	250	-	250	0.00% -
Training	56401	1,000	1,000	-	1,000	0.00% -
Total Expenditures		2,064,247	1,936,706	-	1,936,706	-6.18% (127,541)
Total Expenditures - Division 2		25,582,285	26,688,671	-	26,688,671	4.32% 1,106,386

POLICE OPERATIONS
PATROL DIVISION - DIVISION 3

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	%	INCREASE
<hr/>						
ADMINISTRATION - DIVISION 3	376220					
Salaries	51001 337,543	524,641	-	524,641	55.43%	187,098
Pension - OMERS	51802 41,890	67,840	-	67,840	61.95%	25,950
Government Benefits	51811 20,570	31,040	-	31,040	50.90%	10,470
Employer Benefits	51815 24,920	39,100	-	39,100	56.90%	14,180
Other Employee Allowances	51901 10,100	18,550	-	18,550	83.66%	8,450
Office Supplies	53050 5,000	5,000	-	5,000	0.00%	-
Membership Fees	55764 250	250	-	250	0.00%	-
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Total Expenditures	440,273	686,421	-	686,421	55.91%	246,148
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DIVISION 3 - STATION DUTY	376222					
Salaries	51001 447,739	458,404	-	458,404	2.38%	10,665
Pension - OMERS	51802 53,930	54,850	-	54,850	1.71%	920
Government Benefits	51811 27,110	29,380	-	29,380	8.37%	2,270
Employer Benefits	51815 25,750	28,340	-	28,340	10.06%	2,590
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Total Expenditures	554,529	570,974	-	570,974	2.97%	16,445
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POLICE OPERATIONS
PATROL DIVISION - DIVISION 3

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE		
PATROL AND SUPPORT STAFF							
	376224						
Salaries	51001	19,461,096	20,189,144	-	20,189,144	3.74%	728,048
Pension - OMERS	51802	2,298,420	2,359,120	-	2,359,120	2.64%	60,700
Government Benefits	51811	1,230,950	1,375,110	-	1,375,110	11.71%	144,160
Employer Benefits	51815	1,189,800	1,338,670	-	1,338,670	12.51%	148,870
Court & Overtime	51741	787,893	803,660	-	803,660	2.00%	15,767
Other Employee Allowances	51901	8,450	-	-	-	-100.00%	(8,450)
Miscellaneous Supplies	53039	240	240	(240)	-	-100.00%	(240)
Operating Expenses	53131	4,900	4,900	4,000	8,900	81.63%	4,000
Equipment	53415	1,750	1,750	(1,750)	-	-100.00%	(1,750)
Advertising & Promotion	55401	2,830	2,830	-	2,830	0.00%	-
Training	56401	8,000	8,000	-	8,000	0.00%	-
Total Expenditures		24,994,329	26,083,424	2,010	26,085,434	4.37%	1,091,105
ACTION UNIT - DIVISION 3							
	376228						
Salaries	51001	1,382,023	1,400,648	-	1,400,648	1.35%	18,625
Pension - OMERS	51802	167,900	168,560	-	168,560	0.39%	660
Government Benefits	51811	83,350	89,610	-	89,610	7.51%	6,260
Employer Benefits	51815	77,230	85,000	-	85,000	10.06%	7,770
Court & Overtime	51741	65,163	49,850	-	49,850	-23.50%	(15,313)
Equipment	53415	250	250	-	250	0.00%	-
Training	56401	1,000	1,000	(1,000)	-	-100.00%	(1,000)
Total Expenditures		1,776,916	1,794,918	(1,000)	1,793,918	0.96%	17,002
Total Expenditures - Division 3		27,766,048	29,135,738	1,010	29,136,748	4.94%	1,370,700

POLICE OPERATIONS
INVESTIGATIVE SERVICES

Account	2023	RECOMM.			2023	%	
Number	BUDGET	MAINT.	PROGRAM	CHANGES	BUDGET	INCREASE	
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ADMINISTRATION	376300						
Salaries	51001	452,271	687,051	-	687,051	51.91%	234,780
Pension - OMERS	51802	61,570	90,550	-	90,550	47.07%	28,980
Government Benefits	51811	22,970	39,480	-	39,480	71.88%	16,510
Employer Benefits	51815	30,060	51,220	-	51,220	70.39%	21,160
Other Employee Allowances	51901	18,550	27,000	-	27,000	45.55%	8,450
Office Supplies	53050	1,000	1,000	-	1,000	0.00%	-
Operating Expenses	53131	266,070	266,070	-	266,070	0.00%	-
Investigative Expenses	54361	15,000	15,000	-	15,000	0.00%	-
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Total Expenditures		867,491	1,177,371	-	1,177,371	35.72%	309,880
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SPECIAL VICTIMS	376302						
Salaries	51001	3,214,238	3,273,611	-	3,273,611	1.85%	59,373
Pension - OMERS	51802	400,270	404,790	-	404,790	1.13%	4,520
Government Benefits	51811	181,490	195,830	-	195,830	7.90%	14,340
Employer Benefits	51815	164,120	180,620	-	180,620	10.05%	16,500
Court & Overtime	51741	84,780	86,480	-	86,480	2.01%	1,700
Office Supplies	53050	3,000	3,000	-	3,000	0.00%	-
Equipment	53415	-	-	-	-	#N/A	-
Membership Fees	55764	3,200	3,200	-	3,200	0.00%	-
Training	56401	12,000	12,000	(7,100)	4,900	-59.17%	(7,100)
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Total Expenditures		4,063,098	4,159,531	(7,100)	4,152,431	2.20%	89,333
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POLICE OPERATIONS
INVESTIGATIVE SERVICES

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
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B.E.A.R.	376305					
Salaries	51001	2,368,988	2,404,533	-	2,404,533	1.50% 35,545
Pension - OMERS	51802	294,430	296,400	-	296,400	0.67% 1,970
Government Benefits	51811	135,550	146,080	-	146,080	7.77% 10,530
Employer Benefits	51815	122,290	134,580	-	134,580	10.05% 12,290
Court & Overtime	51741	105,720	107,840	-	107,840	2.01% 2,120
Office Supplies	53050	2,000	2,000	-	2,000	0.00% -
Computer Software	53251	1,995	1,995	-	1,995	0.00% -
Equipment	53415	1,055	1,055	-	1,055	0.00% -
Membership Fees	55764	530	530	-	530	0.00% -
Training	56401	10,000	10,000	-	10,000	0.00% -
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Total Expenditures		3,042,558	3,105,013	-	3,105,013	2.05% 62,455
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FINANCIAL CRIMES 376306						
Salaries	51001	1,125,227	1,154,226	-	1,154,226	2.58% 28,999
Pension - OMERS	51802	139,740	142,610	-	142,610	2.05% 2,870
Government Benefits	51811	63,600	68,820	-	68,820	8.21% 5,220
Employer Benefits	51815	57,930	63,750	-	63,750	10.05% 5,820
Court & Overtime	51741	15,840	16,160	-	16,160	2.02% 320
Office Supplies	53050	3,700	3,700	-	3,700	0.00% -
Training	56401	8,000	8,000	-	8,000	0.00% -
Membership Fees	55764	700	700	-	700	0.00% -
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Total Expenditures		1,414,737	1,457,966	-	1,457,966	3.06% 43,229
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POLICE OPERATIONS
INVESTIGATIVE SERVICES

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
MAJOR CRIME (HOMICIDE) 376312						
Salaries	51001	2,462,046	2,470,944	-	2,470,944	0.36% 8,898
Pension - OMERS	51802	304,150	306,250	-	306,250	0.69% 2,100
Government Benefits	51811	146,330	151,840	-	151,840	3.77% 5,510
Employer Benefits	51815	128,720	134,580	-	134,580	4.55% 5,860
Court & Overtime	51741	329,980	336,580	-	336,580	2.00% 6,600
Office Supplies	53050	2,600	2,600	-	2,600	0.00% -
Equipment	53415	8,150	8,150	-	8,150	0.00% -
Training	56401	10,000	10,000	-	10,000	0.00% -
Membership Fees	55764	480	480	-	480	0.00% -
Total Expenditures		3,392,456	3,421,424	-	3,421,424	0.85% 28,968
VICE/DRUGS 376314						
Salaries	51001	2,539,325	2,643,925	-	2,643,925	4.12% 104,600
Pension - OMERS	51802	312,660	320,690	-	320,690	2.57% 8,030
Government Benefits	51811	150,370	168,430	-	168,430	12.01% 18,060
Employer Benefits	51815	135,160	155,830	-	155,830	15.29% 20,670
Court & Overtime	51741	223,910	228,390	-	228,390	2.00% 4,480
Office Supplies	53050	2,300	2,300	-	2,300	0.00% -
Operating Expenses	53131	2,720	2,720	-	2,720	0.00% -
Equipment	53415	8,000	8,000	-	8,000	0.00% -
Investigative Expenses	54361	3,000	3,000	-	3,000	0.00% -
Training	56401	10,000	10,000	2,500	12,500	25.00% 2,500
Total Expenditures		3,387,445	3,543,285	2,500	3,545,785	4.67% 158,340

POLICE OPERATIONS
INVESTIGATIVE SERVICES

Account	2023	RECOMM.	2023	%		
Number	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
INTELLIGENCE						
	376316					
Salaries	51001	3,458,274	3,444,296	-	3,444,296	-0.40% (13,977)
Pension - OMERS	51802	428,580	425,520	-	425,520	-0.71% (3,060)
Government Benefits	51811	202,890	212,080	-	212,080	4.53% 9,190
Employer Benefits	51815	180,210	191,240	-	191,240	6.12% 11,030
Court & Overtime	51741	349,120	356,110	-	356,110	2.00% 6,990
Office Supplies	53050	4,000	4,000	-	4,000	0.00% -
Operating Expenses	53131	610,970	610,970	-	610,970	0.00% -
Computer Software	53251	24,871	24,871	-	24,871	0.00% -
Equipment	53415	44,460	44,460	-	44,460	0.00% -
Telephones	56145	43,000	43,000	-	43,000	0.00% -
Training	56401	6,000	6,000	-	6,000	0.00% -
Membership Fees	55764	4,100	4,100	-	4,100	0.00% -
Total Expenditures		5,356,475	5,366,647	-	5,366,647	0.19% 10,173
FORENSIC SERVICES						
	376318					
Salaries	51001	2,977,584	3,189,493	-	3,189,493	7.12% 211,908
Pension - OMERS	51802	347,440	372,355	-	372,355	7.17% 24,915
Government Benefits	51811	188,140	209,293	-	209,293	11.24% 21,153
Employer Benefits	51815	180,210	201,873	-	201,873	12.02% 21,663
Court & Overtime	51741	73,370	74,840	-	74,840	2.00% 1,470
Office Supplies	53050	5,500	5,500	-	5,500	0.00% -
Identification Supplies	53025	11,200	11,200	-	11,200	0.00% -
Equipment	53415	147,994	147,994	(92,944)	55,050	-62.80% (92,944)
Training	56401	9,000	9,000	-	9,000	0.00% -
Membership Fees	55764	375	375	-	375	0.00% -
Total Expenditures		3,940,813	4,221,922	(92,944)	4,128,978	4.77% 188,164

POLICE OPERATIONS
INVESTIGATIVE SERVICES

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	%	INCREASE
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TECH CRIME / ICE UNIT						
	376319					
Salaries	51001	949,196	962,266	-	962,266	1.38% 13,070
Pension - OMERS	51802	115,940	116,490	-	116,490	0.47% 550
Government Benefits	51811	55,270	59,650	-	59,650	7.92% 4,380
Employer Benefits	51815	51,490	56,670	-	56,670	10.06% 5,180
Office Supplies	53050	1,500	1,500	-	1,500	0.00% -
Equipment	53415	156,955	156,955	27,950	184,905	17.81% 27,950
Training	56401	38,025	38,025	-	38,025	0.00% -
Membership Fees	55764	520	520	-	520	0.00% -
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Total Expenditures		1,368,896	1,392,076	27,950	1,420,026	3.74% 51,130
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VICTIM SERVICES						
	376440					
Salaries	51001	499,200	515,709	-	515,709	3.31% 16,509
Pension - OMERS	51802	55,050	56,650	-	56,650	2.91% 1,600
Government Benefits	51811	32,800	35,700	-	35,700	8.84% 2,900
Employer Benefits	51815	32,180	35,420	-	35,420	10.07% 3,240
Court & Overtime	51741	4,360	4,450	-	4,450	2.06% 90
Operating Expense	53131	10,600	10,600	400	11,000	3.77% 400
Advertising & Promotion	55401	1,000	1,000	-	1,000	0.00% -
Membership Fees	55764	50	50	-	50	0.00% -
Training	56401	7,500	7,500	250	7,750	3.33% 250
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Total Expenditures		642,740	667,079	650	667,729	3.89% 24,989
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Total Expenditures - Investigative Services		27,476,708	28,512,314	(68,944)	28,443,370	3.52% 966,661
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POLICE SUPPORT

	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
ADMINISTRATION - D/C	528,739	543,742	-	543,742	2.84%	15,003
SUPPORT SERVICES - ADMINISTRATION	1,238,889	1,102,801	-	1,102,801	-10.98%	(136,088)
EMERGENCY RESPONSE / TRAFFIC ENFORCEMENT	9,605,772	9,918,901	71,400	9,990,301	4.00%	384,529
CRISIS RESPONSE & SUPPORT	3,197,354	3,382,454	506,313	3,888,767	21.62%	691,413
PROFESSIONAL DEVELOPMENT	4,673,955	4,716,838	(72,473)	4,644,365	-0.63%	(29,591)
COURT SERVICES	18,447,764	19,844,290	(30,550)	19,813,740	7.40%	1,365,976
STRATEGIC INITIATIVES	14,970,158	15,473,453	508,423	15,981,876	6.76%	1,011,718
FLEET, FACILITIES & SUPPLIES	13,121,504	13,114,563	588,474	13,703,037	4.43%	581,533
SECONDMENTS	1,495,486	1,374,248	-	1,374,248	-8.11%	(121,237)
TOTAL	67,279,620	69,471,290	1,571,586	71,042,877	5.59%	3,763,256

POLICE SUPPORT
OFFICE OF THE DEPUTY CHIEF

	Account Number	2023		RECOMM.	2023 BUDGET	% INCREASE	
		2022 BUDGET	MAINT. BUDGET	PROGRAM CHANGES			
ADMINISTRATION - D/C		376405					
Salaries	51001	385,459	396,072	-	396,072	2.75%	10,613
Pension - OMERS	51802	52,500	53,790	-	53,790	2.46%	1,290
Government Benefits	51811	16,710	17,950	-	17,950	7.42%	1,240
Employer Benefits	51815	20,070	21,930	-	21,930	9.27%	1,860
Training	56401	54,000	54,000	-	54,000	0.00%	-
Total Expenditures		528,739	543,742	-	543,742	2.84%	15,003
ADMINISTRATION - SUPPORT SERVICES		376420					
Salaries	51001	956,129	850,801	-	850,801	-11.02%	(105,328)
Pension - OMERS	51802	131,610	111,920	-	111,920	-14.96%	(19,690)
Government Benefits	51811	46,940	47,780	-	47,780	1.79%	840
Employer Benefits	51815	60,110	58,300	-	58,300	-3.01%	(1,810)
Other Employee Allowances	51901	37,100	27,000	-	27,000	-27.22%	(10,100)
Miscellaneous Supplies	53039	500	500	-	500	0.00%	-
Operating Supplies	53050	5,000	5,000	-	5,000	0.00%	-
Training	56401	1,500	1,500	-	1,500	0.00%	-
Total Expenditures		1,238,889	1,102,801	-	1,102,801	-10.98%	(136,088)

POLICE SUPPORT
SUPPORT SERVICES

Account Number	2022 BUDGET	2023	RECOMM.	2023 BUDGET	% INCREASE	
		MAINT. BUDGET	PROGRAM CHANGES			

EMERGENCY RESPONSE	376425					
Salaries	51001	1,385,010	1,435,318	-	1,435,318	3.63% 50,308
Court & Overtime	51741	74,040	75,530	-	75,530	2.01% 1,490
Pension - OMERS	51802	168,390	174,040	-	174,040	3.36% 5,650
Government Benefits	51811	83,590	90,780	-	90,780	8.60% 7,190
Employer Benefits	51815	77,240	85,000	-	85,000	10.05% 7,760
E.R.U. Equipment	53456	76,890	76,890	5,000	81,890	6.50% 5,000
Explosive Disposal Unit	53010	38,800	38,800	(4,000)	34,800	-10.31% (4,000)
Equipment - Public Order Unit	53415	21,000	21,000	-	21,000	0.00% -
Maintenance Contracts	54930	-	-	14,000	14,000	#N/A 14,000
Membership Fees	55764	1,050	1,050	-	1,050	0.00% -
Training - Disaster Planning	56401	55,000	55,000	5,000	60,000	9.09% 5,000

Total Expenditures		1,981,010	2,053,408	20,000	2,073,408	4.66% 92,398

POLICE SUPPORT
SUPPORT SERVICES

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE		
TRAFFIC							
376430							
Salaries	51001	2,400,043	2,424,278	-	2,424,278	1.01%	24,235
Part Time Wages	51101	38,250	-	-	-	-100.00%	(38,250)
Vacation Pay	51706	2,620	-	-	-	-100.00%	(2,620)
Pay In Lieu of Benefits	51821	5,360	-	-	-	-100.00%	(5,360)
Pension - OMERS	51802	285,950	287,990	-	287,990	0.71%	2,040
Government Benefits	51811	151,650	157,140	-	157,140	3.62%	5,490
Employer Benefits	51815	141,600	152,290	-	152,290	7.55%	10,690
Office Supplies	53050	5,000	5,000	-	5,000	0.00%	-
Operating Expenses	53131	10,000	10,000	-	10,000	0.00%	-
Computer Software	53251	5,500	5,500	-	5,500	0.00%	-
Equipment	53415	54,310	54,310	24,900	79,210	45.85%	24,900
Materials Testing Fees	55758	3,700	3,700	-	3,700	0.00%	-
Training	56401	14,450	14,450	6,500	20,950	44.98%	6,500
Membership Fees	55764	360	360	-	360	0.00%	-
Total Expenditures		3,118,793	3,115,018	31,400	3,146,418	0.89%	27,625
TRAFFIC ENFORCEMENT							
376431							
Salaries	51001	1,892,042	2,037,717	-	2,037,717	7.70%	145,675
Pension - OMERS	51802	219,070	238,450	-	238,450	8.85%	19,380
Government Benefits	51811	124,600	137,250	-	137,250	10.15%	12,650
Employer Benefits	51815	122,290	134,580	-	134,580	10.05%	12,290
Court & Overtime	51741	21,210	21,640	-	21,640	2.03%	430
Equipment	53415	1,360	1,360	-	1,360	0.00%	-
Training	56401	11,000	11,000	1,000	12,000	9.09%	1,000
Total Expenditures		2,391,572	2,581,997	1,000	2,582,997	8.00%	191,425

POLICE SUPPORT
SUPPORT SERVICES

Account Number	2022 BUDGET	2023	RECOMM.	2023 BUDGET	%	
		MAINT. BUDGET	PROGRAM CHANGES			
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CANINE PATROL	376435					
Salaries	51001	448,140	459,629	-	459,629	2.56% 11,488
Pension - OMERS	51802	53,990	55,040	-	55,040	1.94% 1,050
Government Benefits	51811	27,310	29,600	-	29,600	8.39% 2,290
Employer Benefits	51815	25,750	28,340	-	28,340	10.06% 2,590
Court & Overtime	51741	9,930	10,130	-	10,130	2.01% 200
Training	56401	4,820	4,820	1,000	5,820	20.75% 1,000
Police Dogs	54370	36,200	36,200	3,000	39,200	8.29% 3,000
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Total Expenditures		606,140	623,759	4,000	627,759	3.57% 21,618
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MARINE UNIT	376210					
Salaries	51001	447,233	455,192	-	455,192	1.78% 7,958
Court & Overtime	51741	82,190	83,840	-	83,840	2.01% 1,650
Pension - OMERS	51802	53,850	54,340	-	54,340	0.91% 490
Government Benefits	51811	28,710	30,960	-	30,960	7.84% 2,250
Employer Benefits	51815	25,750	28,340	-	28,340	10.06% 2,590
Miscellaneous Supplies	53039	3,000	3,000	-	3,000	0.00% -
Equipment	53415	18,000	18,000	-	18,000	0.00% -
Training	56401	5,000	5,000	-	5,000	0.00% -
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Total Expenditures		663,733	678,672	-	678,672	2.25% 14,938
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POLICE SUPPORT
SUPPORT SERVICES

Account	2023	RECOMM.	2023	%		
Number	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
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POLICE LIAISON TEAM- PLT	376343					
Operating Expense	53131	1,000	1,000	-	1,000	0.00% -
Equipment	53415	1,000	1,000	-	1,000	0.00% -
Training	56401	4,000	4,000	-	4,000	0.00% -
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Total Expenditures		6,000	6,000	-	6,000	0.00% -
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Total Emergency Response / Traffic Enforcement		9,605,772	9,918,901	71,400	9,990,301	4.00% 384,529
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CRISIS NEGOTIATIONS	376426					
Equipment	53415	500	500	-	500	0.00% -
Training	56401	2,250	2,250	2,000	4,250	88.89% 2,000
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Total Expenditures		2,750	2,750	2,000	4,750	72.73% 2,000
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CRISES RESPONSE UNIT (MCRRT)	376446					
Salaries	51001	1,692,032	1,951,643	-	1,951,643	15.34% 259,612
Court & Overtime	51741	28,510	29,090	-	29,090	2.03% 580
Pension - OMERS	51802	203,740	228,710	-	228,710	12.26% 24,970
Government Benefits	51811	102,470	130,610	-	130,610	27.46% 28,140
Employer Benefits	51815	96,540	127,500	-	127,500	32.07% 30,960
Contractual Services	55916	-	-	499,313	499,313	#N/A 499,313
Training	56401	4,000	4,000	4,000	8,000	100.00% 4,000
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Total Expenditures		2,127,292	2,471,553	503,313	2,974,866	39.84% 847,575
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POLICE SUPPORT
SUPPORT SERVICES

	Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
CRIMESTOPPERS							
	376310						
Salaries	51001	158,247	160,070	-	160,070	1.15%	1,824
Pension - OMERS	51802	18,570	18,570	-	18,570	0.00%	-
Government Benefits	51811	10,170	10,980	-	10,980	7.96%	810
Employer Benefits	51815	9,660	10,630	-	10,630	10.04%	970
Court & Overtime	51741	9,440	9,630	-	9,630	2.01%	190
Training	56401	2,500	2,500	-	2,500	0.00%	-
Total Expenditures		208,587	212,380	-	212,380	1.82%	3,794
YOUTH COORDINATOR							
	376342						
Salaries	51001	128,955	131,334	-	131,334	1.84%	2,378
Pension - OMERS	51802	16,180	16,360	-	16,360	1.11%	180
Government Benefits	51811	7,110	7,680	-	7,680	8.02%	570
Employer Benefits	51815	6,440	7,090	-	7,090	10.09%	650
Miscellaneous Supplies	53039	-	-	1,000	1,000	#N/A	1,000
Training	56401	5,000	5,000	-	5,000	0.00%	-
Total Expenditures		163,685	167,464	1,000	168,464	2.92%	4,778
CRIME PREVENTION COORDINATION							
	376445						
Salaries	51001	510,740	371,282	-	371,282	-27.31%	(139,458)
Part-time Wages	51101	16,390	17,054	-	17,054	4.05%	664
Pension - OMERS	51802	61,750	43,260	-	43,260	-29.94%	(18,490)
Government Benefits	51811	32,260	26,850	-	26,850	-16.77%	(5,410)
Employer Benefits	51815	28,970	24,800	-	24,800	-14.39%	(4,170)
Vacation Pay	51706	1,130	1,170	-	1,170	3.54%	40
Pay In Lieu of Benefits	51821	2,300	2,390	-	2,390	3.91%	90
Equipment	53415	500	500	-	500	0.00%	-
Advertising & Promotion	55401	35,000	35,000	-	35,000	0.00%	-
Training	56401	6,000	6,000	-	6,000	0.00%	-
Total Expenditures		695,040	528,307	-	528,307	-23.99%	(166,733)
Total Crises Response & Support		3,197,354	3,382,454	506,313	3,888,767	21.62%	691,413

POLICE SUPPORT
PROFESSIONAL DEVELOPMENT

Account	2023	RECOMM.	2023	%		
Number	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
PROFESSIONAL STANDARDS						
	376110					
Salaries	51001	668,921	691,052	-	691,052	3.31% 22,131
Pension - OMERS	51802	86,050	88,610	-	88,610	2.98% 2,560
Government Benefits	51811	36,220	39,230	-	39,230	8.31% 3,010
Employer Benefits	51815	37,790	41,150	-	41,150	8.89% 3,360
Other Employee Allowances	51901	10,100	10,100	-	10,100	0.00% -
Office Supplies	53050	2,500	2,500	2,000	4,500	80.00% 2,000
Training	56401	7,500	7,500	-	7,500	0.00% -
Total Expenditures		849,081	880,142	2,000	882,142	3.89% 33,061
TRAINING						
	376535					
Salaries	51001	1,261,436	1,294,973	-	1,294,973	2.66% 33,537
Pension - OMERS	51802	152,380	155,600	-	155,600	2.11% 3,220
Government Benefits	51811	75,140	81,460	-	81,460	8.41% 6,320
Employer Benefits	51815	70,800	77,920	-	77,920	10.06% 7,120
Office Supplies	53050	1,200	1,200	-	1,200	0.00% -
Ammunition	53005	180,738	180,738	(33,312)	147,426	-18.43% (33,312)
Equipment	53415	49,783	49,783	(18,703)	31,080	-37.57% (18,703)
Operating Equipment - CEW's	53445	346,011	346,011	(20,262)	325,749	-5.86% (20,262)
Repairs	54715	26,245	26,245	(2,175)	24,070	-8.29% (2,175)
Medical /Lab Fees	55760	528	528	500	1,028	94.70% 500
Training	56401	555,793	555,793	395	556,187	0.07% 395
Membership Fees	55764	2,252	2,252	(752)	1,500	-33.39% (752)
C.A. - IP Telephony	56147	164	164	(164)	0	-100.00% (164)
Total Expenditures		2,722,469	2,772,666	(74,473)	2,698,193	-0.89% (24,277)

POLICE SUPPORT
PROFESSIONAL DEVELOPMENT

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	%	INCREASE
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CADET PROGRAM		376526				
Salaries	51001	824,527	839,930	-	839,930	1.87% 15,403
Government Benefits	51811	97,590	106,500	-	106,500	9.13% 8,910
Employer Benefits	51815	8,450	-	-	-	-100.00% (8,450)
Vacation Pay	51706	56,398	-	-	-	-100.00% (56,398)
Pay In Lieu of Benefits	51821	115,440	117,600	-	117,600	1.87% 2,160
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Total Expenditures		1,102,405	1,064,030	-	1,064,030	-3.48% (38,375)
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Total Professional Development		4,673,955.50	4,716,838.19	-	72,473.42	4,644,364.77 -0.63% (29,591)
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FIELD SUPPORT

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COURT SERVICES - ADMIN		376329				
Salaries	51001	-	438,532	-	438,532	#N/A 438,532
Pension - OMERS	51802	-	58,940	-	58,940	#N/A 58,940
Government Benefits	51811	-	24,250	-	24,250	#N/A 24,250
Employer Benefits	51815	-	32,020	-	32,020	#N/A 32,020
Court & Overtime	51741	-	-	-	-	#N/A -
Other Employee Allowances	51901	-	18,550	-	18,550	#N/A 18,550
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Total Expenditures		-	572,292	-	572,292	#N/A 572,292
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POLICE SUPPORT
FIELD SUPPORT

	Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
COURT DOCUMENTS							
	376330						
Salaries	51001	1,206,481	989,911	-	989,911	-17.95%	(216,570)
Pension - OMERS	51802	139,060	110,190	-	110,190	-20.76%	(28,870)
Government Benefits	51811	78,980	70,560	-	70,560	-10.66%	(8,420)
Employer Benefits	51815	82,370	70,830	-	70,830	-14.01%	(11,540)
Court & Overtime	51741	7,650	7,810	-	7,810	2.09%	160
Other Employee Allowances	51901	8,450	-	-	-	-100.00%	(8,450)
Office Supplies	53050	29,765	29,765	-	29,765	0.00%	-
Total Expenditures		1,552,756	1,279,066	-	1,279,066	-17.63%	(273,690)
CASE PREPARATION UNIT							
	376331						
Salaries	51001	1,494,823	1,529,994	-	1,529,994	2.35%	35,170
Pension - OMERS	51802	181,530	184,600	-	184,600	1.69%	3,070
Government Benefits	51811	88,880	96,270	-	96,270	8.31%	7,390
Employer Benefits	51815	83,670	92,080	-	92,080	10.05%	8,410
Total Expenditures		1,848,903	1,902,944	-	1,902,944	2.92%	54,040
COURT SECURITY							
	376332						
Salaries	51001	4,286,388	4,363,637	-	4,363,637	1.80%	77,249
Pension - OMERS	51802	455,740	459,200	-	459,200	0.76%	3,460
Government Benefits	51811	392,210	424,170	-	424,170	8.15%	31,960
Employer Benefits	51815	308,930	339,980	-	339,980	10.05%	31,050
Part Time Wages	51101	884,690	920,428	-	920,428	4.04%	35,738
Vacation Pay	51706	60,520	62,960	-	62,960	4.03%	2,440
Pay In Lieu of Benefits	51821	123,860	128,860	-	128,860	4.04%	5,000
Court & Overtime	51741	42,080	42,930	-	42,930	2.02%	850
Office Supplies	53050	2,680	2,680	-	2,680	0.00%	-
Equipment	53415	1,330	1,330	(350)	980	-26.32%	(350)
Training	56401	1,500	1,500	-	1,500	0.00%	-
Transport of Prisoners	56630	1,000	1,000	-	1,000	0.00%	-
Total Expenditures		6,560,928	6,748,675	(350)	6,748,325	2.86%	187,397

POLICE SUPPORT
FIELD SUPPORT

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
Revenue						
Provincial Court Security Upload	43459	(5,172,969)	(5,172,969)	277,906	(4,895,063)	-5.37% 277,906
Net Expenditures - Court Security		1,387,959	1,575,706	277,556	1,853,262	33.52% 465,303
COURT SECURITY - SUMMON SERVERS	376334					
Salaries	51001	-	271,000	-	271,000	#N/A 271,000
Pension - OMERS	51802	-	24,650	-	24,650	#N/A 24,650
Government Benefits	51811	-	25,730	-	25,730	#N/A 25,730
Employer Benefits	51815	-	28,340	-	28,340	#N/A 28,340
Total Expenditures		-	349,720	-	349,720	#N/A 349,720
COMMUNICATIONS	376450					
Salaries	51001	6,009,117	6,303,099	-	6,303,099	4.89% 293,983
Pension - OMERS	51802	664,380	692,078	-	692,078	4.17% 27,698
Government Benefits	51811	460,460	513,138	-	513,138	11.44% 52,678
Employer Benefits	51815	386,160	435,603	-	435,603	12.80% 49,443
Part Time Wages	51101	665,460	732,146	-	732,146	10.02% 66,686
Vacation Pay	51706	45,520	50,080	-	50,080	10.02% 4,560
Pay In Lieu of Benefits	51821	93,170	102,510	-	102,510	10.02% 9,340
Court & Overtime	51741	101,420	103,450	-	103,450	2.00% 2,030
Office Supplies	53050	4,000	4,000	-	4,000	0.00% -
Operating Expenses	53131	5,180	5,180	1,000	6,180	19.31% 1,000
Repairs	54715	1,500	1,500	-	1,500	0.00% -
Telephone	56145	31,200	31,200	(31,200)	-	-100.00% (31,200)
Training	56401	11,000	11,000	-	11,000	0.00% -
Membership fees	55764	610	610	-	610	0.00% -
Equipment	53415	3,000	3,000	-	3,000	0.00% -
Equipment Lease/Rental	55310	3,000	3,000	-	3,000	0.00% -
Total Expenditures		8,485,177	8,991,593	(30,200)	8,961,393	5.61% 476,216
Total Field Support		18,447,763.99	19,844,289.87	- 30,550.00	19,813,739.87	7.40% 1,365,976

POLICE SUPPORT
STRATEGIC INITIATIVES

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	%	INCREASE
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QUALITY ASSURANCE	376145					
Salaries	51001 142,409	286,234	-	286,234	100.99%	143,825
Pension - OMERS	51802 18,300	36,440	-	36,440	99.13%	18,140
Government Benefits	51811 7,380	15,810	-	15,810	114.23%	8,430
Employer Benefits	51815 6,440	14,170	-	14,170	120.03%	7,730
Operating Expenses	53131 -	-	-	-	#N/A	-
Membership Fees	55764 395	395	-	395	0.00%	-
Training	56401 1,100	1,100	-	1,100	0.00%	-
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Total Expenditures	176,024	354,149	-	354,149	101.19%	178,125
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ADMINISTRATION	376655					
Salaries	51001 181,951	244,850	-	244,850	34.57%	62,899
Pension - OMERS	51802 25,880	28,420	-	28,420	9.81%	2,540
Government Benefits	51811 8,310	15,020	-	15,020	80.75%	6,710
Employer Benefits	51815 11,580	19,230	-	19,230	66.06%	7,650
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Total Expenditures	227,721	307,520	-	307,520	35.04%	79,799
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POLICE SUPPORT
STRATEGIC INITIATIVES

Account	2022	2023	RECOMM.	2023	%	
Number	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
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RISK MANAGEMENT						
						376111
Salaries	51001	181,951	-	-	-	-100.00% (181,951)
Other Employee Allowances	51901	8,450	-	-	-	-100.00% (8,450)
Pension - OMERS	51802	25,880	-	-	-	-100.00% (25,880)
Government Benefits	51811	8,310	-	-	-	-100.00% (8,310)
Employer Benefits	51815	11,580	-	-	-	-100.00% (11,580)
Training	56401	1,265	1,265	-	1,265	0.00% -
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Total Expenditures		237,436	1,265	-	1,265	-99.47% (236,171)
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POLICY DEVELOPMENT						
						376505
Salaries	51001	128,955	131,334	-	131,334	1.84% 2,378
Pension - OMERS	51802	16,180	16,360	-	16,360	1.11% 180
Government Benefits	51811	7,110	7,680	-	7,680	8.02% 570
Employer Benefits	51815	6,440	7,090	-	7,090	10.09% 650
Miscellaneous Supplies	53039	2,400	2,400	-	2,400	0.00% -
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Total Expenditures		161,085	164,864	-	164,864	2.35% 3,778
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POLICE SUPPORT
STRATEGIC INITIATIVES

Account Number	2022 BUDGET	2023	RECOMM.	2023 BUDGET	%	
		MAINT. BUDGET	PROGRAM CHANGES			

INFORMATION TECHNOLOGY	376659					
Salaries	51001	2,045,834	2,207,184	-	2,207,184	7.89% 161,350
Pension - OMERS	51802	227,490	243,273	-	243,273	6.94% 15,783
Government Benefits	51811	132,030	151,903	-	151,903	15.05% 19,873
Employer Benefits	51815	133,670	154,523	-	154,523	15.60% 20,853
Court & Overtime	51741	11,880	12,120	-	12,120	2.02% 240
Other Employee Allowances	51901	850	1,700	-	1,700	100.00% 850
Office Supplies	53050	6,780	6,780	(4,000)	2,780	-59.00% (4,000)
Computer Hardware	53405	85,000	85,000	-	85,000	0.00% -
Computer Software	53251	692,090	692,090	277,650	969,740	40.12% 277,650
Repairs - Communications	54715	153,410	153,410	80,000	233,410	52.15% 80,000
Rent - Air Cards	55331	39,700	39,700	(1,000)	38,700	-2.52% (1,000)
Rent - Cellulars Phones	55332	126,000	126,000	-	126,000	0.00% -
Rent - Operating Equipment	55365	140,000	140,000	-	140,000	0.00% -
Repairs/Maintenance - Computer	54705	1,083,645	1,083,645	87,030	1,170,675	8.03% 87,030
Data Lines	56110	163,310	163,310	10,000	173,310	6.12% 10,000
Training	56401	25,000	25,000	(5,000)	20,000	-20.00% (5,000)
Membership Fees	55764	3,000	3,000	-	3,000	0.00% -
Telephone	56145	272,356	272,356	31,200	303,556	11.46% 31,200
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00% -
DIR_Hardware Lease	59433	1,071	1,071	(8)	1,064	-0.70% (8)

Total Expenditures		6,003,366	6,222,314	475,873	6,698,186	11.57% 694,820

POLICE SUPPORT
STRATEGIC INITIATIVES

Account	2023	RECOMM.	2023	%		
Number	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
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CRIME INFORMATION & ANALYSIS	376320					
Salaries	51001	854,280	951,510	-	951,510	11.38% 97,230
Pension - OMERS	51802	92,760	105,480	-	105,480	13.71% 12,720
Government Benefits	51811	58,030	64,560	-	64,560	11.25% 6,530
Employer Benefits	51815	61,410	67,750	-	67,750	10.32% 6,340
Other Employee Allowances	51901	850	850	-	850	0.00% -
Office Supplies	53050	500	500	500	1,000	100.00% 500
Equipment	53415	6,000	6,000	-	6,000	0.00% -
Membership Fees	55764	450	450	250	700	55.56% 250
Training	56401	8,000	8,000	-	8,000	0.00% -
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Total Expenditures		1,082,280	1,205,100	750	1,205,850	11.42% 123,570
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PROPERTY	376633					
Salaries	51001	454,917	474,360	-	474,360	4.27% 19,442
Pension - OMERS	51802	45,020	46,880	-	46,880	4.13% 1,860
Government Benefits	51811	36,440	39,910	-	39,910	9.52% 3,470
Employer Benefits	51815	38,620	42,500	-	42,500	10.05% 3,880
Office Supplies	53050	1,900	1,900	800	2,700	42.11% 800
Equipment	53415	5,000	5,000	-	5,000	0.00% -
Membership Fees	55764	120	120	-	120	0.00% -
Contractual Services	55916	35,250	35,250	1,000	36,250	2.84% 1,000
Training	56401	1,000	1,000	-	1,000	0.00% -
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Total Expenditures		618,267	646,920	1,800	648,720	4.93% 30,452
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POLICE SUPPORT
STRATEGIC INITIATIVES

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	%	INCREASE
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RECORDS ADMINISTRATION		376650				
Salaries	51001	741,209	711,934	-	711,934	-3.95% (29,275)
Pension - OMERS	51802	83,390	81,700	-	81,700	-2.03% (1,690)
Government Benefits	51811	46,630	44,560	-	44,560	-4.44% (2,070)
Employer Benefits	51815	49,300	46,840	-	46,840	-4.99% (2,460)
Other Employee Allowances	51901	850	850	-	850	0.00% -
Equipment	53415	2,750	2,750	(2,000)	750	-72.73% (2,000)
Office Furniture & Fixtures	53591	5,000	5,000	-	5,000	0.00% -
Membership Fees	55764	600	600	-	600	0.00% -
Training	56401	9,150	9,150	-	9,150	0.00% -
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Total Expenditures		938,879	903,384	(2,000)	901,384	-3.99% (37,495)
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FIREARMS		376652				
Salaries	51001	240,693	242,941	-	242,941	0.93% 2,248
Pension - OMERS	51802	29,630	29,600	-	29,600	-0.10% (30)
Government Benefits	51811	13,890	14,960	-	14,960	7.70% 1,070
Employer Benefits	51815	12,880	14,170	-	14,170	10.02% 1,290
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Total Expenditures		297,093	301,671	-	301,671	1.54% 4,578
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POLICE SUPPORT
STRATEGIC INITIATIVES

	Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
QUALITY CONTROL							
	376654						
Salaries	51001	874,600	822,465	-	822,465	-5.96%	(52,135)
Pension - OMERS	51802	81,320	75,330	-	75,330	-7.37%	(5,990)
Government Benefits	51811	76,780	77,360	-	77,360	0.76%	580
Employer Benefits	51815	83,670	85,000	-	85,000	1.59%	1,330
Total Expenditures		1,116,370	1,060,155	-	1,060,155	-5.04%	(56,215)
RECORDS DOCUMENTS							
	376656						
Salaries	51001	2,808,208	2,935,612	-	2,935,612	4.54%	127,403
Pension - OMERS	51802	267,320	288,745	-	288,745	8.01%	21,425
Government Benefits	51811	259,410	271,750	-	271,750	4.76%	12,340
Employer Benefits	51815	257,440	265,613	-	265,613	3.17%	8,173
Part Time Wages	51101	208,520	223,462	-	223,462	7.17%	14,942
Vacation Pay	51706	14,270	15,290	-	15,290	7.15%	1,020
Pay In Lieu of Benefits	51821	29,200	31,290	-	31,290	7.16%	2,090
Court & Overtime	51741	15,530	15,850	-	15,850	2.06%	320
Credit Card Charges	52873	-	-	32,000	32,000	#N/A	32,000
Office Supplies	53050	6,700	6,700	-	6,700	0.00%	-
Contractual Services	55916	4,500	4,500	-	4,500	0.00%	-
Total Expenditures		3,871,098	4,058,811	32,000	4,090,811	5.68%	219,712
FREEDOM OF INFORMATION							
	376658						
Salaries	51001	192,947	197,042	-	197,042	2.12%	4,095
Pension - OMERS	51802	21,750	22,020	-	22,020	1.24%	270
Government Benefits	51811	12,960	14,070	-	14,070	8.56%	1,110
Employer Benefits	51815	12,880	14,170	-	14,170	10.02%	1,290
Total Expenditures		240,537	247,302	-	247,302	2.81%	6,765
Total Strategic Initiatives		14,970,158	15,473,453	508,423	15,981,876	6.76%	1,011,718

POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES

	Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
FLEET ADMINISTRATION		376550					
Salaries	51001	299,950	319,770	-	319,770	6.61%	19,820
Pension - OMERS	51802	36,930	39,480	-	39,480	6.90%	2,550
Government Benefits	51811	15,080	16,490	-	16,490	9.35%	1,410
Employer Benefits	51815	21,300	23,230	-	23,230	9.06%	1,930
Other Employee Allowances	51901	1,700	1,700	-	1,700	0.00%	-
Total Expenditures		374,960	400,670	-	400,670	6.86%	25,710
DIVISION 1 - BUILDING		376600					
Salaries	51001	520,440	452,860	-	452,860	-12.99%	(67,580)
Pension - OMERS	51802	54,590	47,470	-	47,470	-13.04%	(7,120)
Government Benefits	51811	42,690	39,670	-	39,670	-7.07%	(3,020)
Employer Benefits	51815	38,620	35,420	-	35,420	-8.29%	(3,200)
Part Time Wages	51101	47,820	49,756	-	49,756	4.05%	1,936
Vacation Pay	51706	3,280	3,410	-	3,410	3.96%	130
Pay In Lieu of Benefits	51821	6,700	6,970	-	6,970	4.03%	270
Court & Overtime	51741	12,980	13,240	-	13,240	2.00%	260
Office Supplies	53050	-	-	1,500	1,500	#N/A	1,500
Office Furniture & Fixtures	53591	78,820	78,820	4,700	83,520	5.96%	4,700
Cleaning Supplies	53059	45,000	45,000	(10,000)	35,000	-22.22%	(10,000)
Horticultural Services	54810	80,000	80,000	18,000	98,000	22.50%	18,000
Repairs - Buildings	54401	451,741	451,741	(55,000)	396,741	-12.18%	(55,000)
Cable TV	55402	6,000	6,000	-	6,000	0.00%	-
Heating Fuel	56115	90,000	90,000	5,000	95,000	5.56%	5,000
Water & Sewer	56180	55,000	55,000	(3,000)	52,000	-5.45%	(3,000)
Hydro	56120	450,000	450,000	(25,000)	425,000	-5.56%	(25,000)
Contractual Services	55916	168,000	168,000	(25,000)	143,000	-14.88%	(25,000)
Training	56401	-	-	2,000	2,000	#N/A	2,000
Telephones	56145	2,000	2,000	-	2,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	226,240	226,240	14,466	240,706	6.39%	14,466
Total Expenditures		2,379,921	2,301,596	(72,334)	2,229,262	-6.33%	(150,658)

POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
MATA - TRAINING ADMINISTRATION BUILDING	376602					
Cleaning Supplies	53059	5,000	5,000	-	5,000	0.00% -
Repairs - Building	54401	43,500	43,500	(8,000)	35,500	-18.39% (8,000)
Contractual Services	55916	35,000	35,000	5,000	40,000	14.29% 5,000
C.A. - Utilities (Fire)	58986	66,360	66,360	(5,000)	61,360	-7.53% (5,000)
C.A. - DIR Insurance Recovery	59446	3,340	3,340	217	3,557	6.50% 217
Total Expenditures		153,200	153,200	(7,783)	145,417	-5.08% (7,783)
DIVISION 2 - BUILDING	376606					
Salaries	51001	151,600	154,400	-	154,400	1.85% 2,800
Pension - OMERS	51802	15,000	15,090	-	15,090	0.60% 90
Government Benefits	51811	12,150	13,240	-	13,240	8.97% 1,090
Employer Benefits	51815	12,880	14,170	-	14,170	10.02% 1,290
Cleaning Supplies	53059	8,500	8,500	-	8,500	0.00% -
Equipment	53415	-	-	-	-	#N/A -
Repairs - Buildings	54401	77,000	77,000	(20,000)	57,000	-25.97% (20,000)
Cable TV	55402	3,000	3,000	(1,000)	2,000	-33.33% (1,000)
Horticultural Services	54810	45,000	45,000	4,000	49,000	8.89% 4,000
Internet Line	55502	2,000	2,000	(500)	1,500	-25.00% (500)
Heating Fuel	56115	18,000	18,000	2,000	20,000	11.11% 2,000
Water & Sewer	56180	14,000	14,000	(2,000)	12,000	-14.29% (2,000)
Hydro	56120	135,002	135,002	(10,000)	125,002	-7.41% (10,000)
Contractual Services	55916	47,000	47,000	8,000	55,000	17.02% 8,000
Telephone	56145	-	-	1,500	1,500	#N/A 1,500
C.A. - DIR Insurance Recovery	59446	6,900	6,900	444	7,344	6.43% 444
Total Expenditures		548,032	553,302	(17,556)	535,746	-2.24% (12,286)

POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES

Account Number	2022 BUDGET	MAINT. BUDGET	PROGRAM CHANGES	2023 BUDGET	%	INCREASE

DIVISION 3 - BUILDING	376608					
Cleaning Supplies	9,630	9,630	(1,630)	8,000	-16.93%	(1,630)
Repairs - Buildings	46,000	46,000	-	46,000	0.00%	-
Horticultural Services	42,000	42,000	(2,000)	40,000	-4.76%	(2,000)
Rent - Air Cards	-	-	1,500	1,500	#N/A	1,500
Cable TV	2,000	2,000	-	2,000	0.00%	-
Heating Fuel	20,000	20,000	3,000	23,000	15.00%	3,000
Water & Sewer	18,000	18,000	(3,000)	15,000	-16.67%	(3,000)
Hydro	142,000	142,000	(20,000)	122,000	-14.08%	(20,000)
Contractual Services	60,000	60,000	-	60,000	0.00%	-
Equipment	35,000	35,000	(25,000)	10,000	-71.43%	(25,000)
C.A. - DIR Insurance Recovery	5,520	5,520	355	5,875	6.43%	355
Total Expenditures	380,150	380,150	(46,775)	333,375	-12.30%	(46,775)

INVESTIGATIVE SERVICES - FORENSIC BUILDING	376611					
Cleaning Supplies	20,000	20,000	(5,000)	15,000	-25.00%	(5,000)
Repairs - Buildings	95,801	95,801	(8,000)	87,801	-8.35%	(8,000)
Horticultural Services	88,000	88,000	(25,000)	63,000	-28.41%	(25,000)
Cable TV	6,000	6,000	(1,000)	5,000	-16.67%	(1,000)
Heating Fuel	433,735	433,735	80,000	513,735	18.44%	80,000
Water & Sewer	10,000	10,000	-	10,000	0.00%	-
Hydro	150,000	150,000	20,000	170,000	13.33%	20,000
Contractual Services	60,000	60,000	5,000	65,000	8.33%	5,000
C.A. - DIR Insurance Recovery	-	-	-	-	#N/A	-
Total Expenditures	863,536	863,536	66,000	929,536	7.64%	66,000

POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	%	INCREASE	
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MARINE BUILDING	376612						
Repairs - Buildings	8,000	8,000	(1,000)	7,000	-12.50%	(1,000)	
Horticultural Services	22,500	22,500	(2,500)	20,000	-11.11%	(2,500)	
Cable TV	-	-	1,000	1,000	#N/A	1,000	
Hydro	19,000	19,000	(5,000)	14,000	-26.32%	(5,000)	
Contractual Services	11,000	11,000	3,000	14,000	27.27%	3,000	
C.A. - DIR Insurance Recovery	59446	630	36	666	5.72%	36	
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Total Expenditures	61,130	61,130	(4,464)	56,666	-7.30%	(4,464)	
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LEASED FACILITIES	376614						
Rent - Office & Buildings	55358	197,041	197,041	13,192	210,233	6.70%	13,192
Contractual Services	55916	13,784	13,784	(1,784)	12,000	-12.94%	(1,784)
Repairs - Buildings	54401	5,000	5,000	-	5,000	0.00%	-
Internet Line	55502	-	-	3,000	3,000	#N/A	3,000
Cable TV	55402	-	-	2,000	2,000	#N/A	2,000
Heating Fuel	56115	2,000	2,000	(500)	1,500	-25.00%	(500)
Hydro	56120	6,000	6,000	(3,000)	3,000	-50.00%	(3,000)
Telephone	56145	-	-	2,000	2,000	#N/A	2,000
C.A. - DIR Insurance Recovery	59446	220	220	9	229	4.09%	9
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Total Expenditures	224,045	224,045	14,917	238,962	6.66%	14,917	
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POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES

Account Number	2023		RECOMM. PROGRAM CHANGES	2023 BUDGET	%	INCREASE
	2022 BUDGET	MAINT. BUDGET				

FLEET OPERATIONS	376622					
Salaries	51001	693,031	711,590	-	711,590	2.68% 18,559
Pension - OMERS	51802	72,650	74,060	-	74,060	1.94% 1,410
Government Benefits	51811	50,890	54,760	-	54,760	7.60% 3,870
Employer Benefits	51815	51,490	56,670	-	56,670	10.06% 5,180
Part Time Wages	51101	6,260	-	-	-	-100.00% (6,260)
Vacation Pay	51706	430	-	-	-	-100.00% (430)
Pay In Lieu of Benefits	51821	880	-	-	-	-100.00% (880)
Employer Paid Parking	51909	130,000	130,000	-	130,000	0.00% -
Office Supplies	53050	1,000	1,000	-	1,000	0.00% -
Fuel - Unleaded Gasoline	54130	1,458,000	1,458,000	540,000	1,998,000	37.04% 540,000
Tires & Tubes	54070	110,000	110,000	-	110,000	0.00% -
Oil & Lubricants	54040	15,000	15,000	-	15,000	0.00% -
Miscellaneous Supplies	53039	100,890	100,890	(40,000)	60,890	-39.65% (40,000)
Repairs - Auto Equipment	55135	604,000	604,000	(28,000)	576,000	-4.64% (28,000)
Repairs - Tires/Tows/Washes	54720	110,000	110,000	(20,000)	90,000	-18.18% (20,000)
Training	56401	6,000	6,000	-	6,000	0.00% -
C.A. - DIR Insurance Recovery	59446	2,815,350	2,815,350	180,041	2,995,391	6.39% 180,041

Total Expenditure		6,225,871	6,247,320	632,041	6,879,361	10.50% 653,490

POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES

	Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
SUPPLY SERVICES		376632					
Salaries	51001	390,536	397,510	-	397,510	1.79%	6,974
Pension - OMERS	51802	39,190	39,390	-	39,390	0.51%	200
Government Benefits	51811	30,590	33,310	-	33,310	8.89%	2,720
Employer Benefits	51815	32,180	35,420	-	35,420	10.07%	3,240
Clothing Allowance	51902	185,000	185,000	-	185,000	0.00%	-
Laundry/Dry Cleaning Services	54615	103,000	103,000	30,000	133,000	29.13%	30,000
Office Supplies	53050	281,550	281,550	(27,000)	254,550	-9.59%	(27,000)
Outerwear	53942	88,000	88,000	(28,000)	60,000	-31.82%	(28,000)
Shirts	53943	70,000	70,000	-	70,000	0.00%	-
Footwear	53910	121,000	121,000	-	121,000	0.00%	-
Miscellaneous Supplies	53039	80,600	80,600	(7,500)	73,100	-9.31%	(7,500)
Training	56401	2,000	2,000	-	2,000	0.00%	-
Uniforms	53940	203,000	203,000	49,000	252,000	24.14%	49,000
Membership Fees	55764	260	260	-	260	0.00%	-
Contractual Services	55916	5,000	5,000	-	5,000	0.00%	-
Total Expenditures		1,631,906	1,645,040	16,500	1,661,540	1.82%	29,634
GRAPHICS		376634					
Salaries	51001	172,760	175,960	-	175,960	1.85%	3,200
Pension - OMERS	51802	18,090	18,240	-	18,240	0.83%	150
Government Benefits	51811	12,640	13,740	-	13,740	8.70%	1,100
Employer Benefits	51815	12,880	14,170	-	14,170	10.02%	1,290
Court & Overtime	51741	3,990	4,070	-	4,070	2.01%	80
Office Supplies	53050	25,000	25,000	-	25,000	0.00%	-
Maintenance Contracts	54930	4,000	4,000	-	4,000	0.00%	-
Postage	59460	28,894	28,894	7,928	36,822	27.44%	7,928
Training	56401	500	500	-	500	0.00%	-
Total Expenditures		278,754	284,574	7,928	292,502	4.93%	13,748
Total Expenditures Fleet, Facilities & Supplies		13,121,504	13,114,563	588,474	13,703,037	4.43%	581,533

POLICE SUPPORT
SECONDMENTS

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
SECONDMENTS	376520					
Salaries	51001 1,212,076	1,107,478	-	1,107,478	-8.63%	(104,597)
Pension - OMERS	51802 149,470	135,430	-	135,430	-9.39%	(14,040)
Government Benefits	51811 69,580	67,590	-	67,590	-2.86%	(1,990)
Employer Benefits	51815 64,360	63,750	-	63,750	-0.95%	(610)
Total Expenditures	1,495,486	1,374,248	-	1,374,248	-8.11%	(121,237)

POLICE SUPPORT
CAPITAL FINANCING

Account	2023	RECOMM.	2023	%	
Number	2022	MAINT.	PROGRAM	BUDGET	INCREASE
	BUDGET	BUDGET	CHANGES	BUDGET	
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CAPITAL FINANCING	376640				
External Debt Principal - ISD Building	52015	997,621	997,621	-	997,621
External Debt Interest - ISD Building	52016	447,159	447,159	-	447,159
Internal Debt Charges - Facilities (Roofs/HVAC)	58122	90,000	90,000	-	90,000
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Total Expenditures		1,534,780	1,534,780	-	1,534,780
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REVENUES	376640				
From Development Charge Reserve	48450	(300,000)	(300,000)	-	(300,000)
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Total Revenues		(300,000)	(300,000)	-	(300,000)
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Net Expenditures		1,234,780	1,234,780	-	1,234,780
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HAMILTON POLICE SERVICE

CAPITAL BUDGET

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
CAPITAL EXPENDITURES						
						376620
Transfer to Reserve (Police Vehicle Purchases)	58102	2,569,822	2,569,822	64,178	2,634,000	2.50% 64,178
Transfer to Reserve (Information Technology)	58002	648,760	648,760	582,706	1,231,466	89.82% 582,706
Transfer to Reserve (Other Capital items)	58002	490,603	490,603	1,974,457	2,465,060	402.46% 1,974,457
Subtotal		3,709,185	3,709,185	2,621,341	6,330,526	70.67% 2,621,341
From Capital Reserve	47113	(175,000)	(175,000)	(200,000)	(375,000)	114.29% (200,000)
From Vehicle Reserve	47113	(125,000)	(125,000)	-	(125,000)	0.00% -
Subtotal		(300,000)	(300,000)	(200,000)	(500,000)	66.67% (200,000)
TOTAL CAPITAL BUDGET		3,409,185	3,409,185	2,421,341	5,830,526	71.02% 2,421,341

		REVENUES NON- TAXABLE						
Account Number		2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE		
REVENUES								
NON - TAXABLE FEES		376905						
Witness Fees	45534	(1,000)	(1,000)	-	(1,000)	0.00%	-	
False Alarms Fees	45503	(120,000)	(120,000)	-	(120,000)	0.00%	-	
Tow Fees	45633	(150,000)	(150,000)	-	(150,000)	0.00%	-	
File Closure Fees	45509	(2,000)	(2,000)	-	(2,000)	0.00%	-	
Police Fees	45573	(42,384)	(42,384)	-	(42,384)	0.00%	-	
Special Duty Revenues	45572	(500,000)	(500,000)	-	(500,000)	0.00%	-	
Union Fee Billings	45641	(179,190)	(179,190)	-	(179,190)	0.00%	-	
Sale Of Accident Reports	47609	(58,000)	(58,000)	-	(58,000)	0.00%	-	
Gen Occur/ID Photo Sales	47610	(16,000)	(16,000)	-	(16,000)	0.00%	-	
Police Visa Clearances	45575	(1,426,673)	(1,426,673)	(32,000)	(1,458,673)	2.24%	(32,000)	
Subtotal		(2,495,247)	(2,495,247)	(32,000)	(2,527,247)	1.28%	(32,000)	
PROVINCE OF ONTARIO/GOV'T OF CANADA		376905						
Police Fees from Province	43459	(1,536,912)	(1,536,912)	239,123	(1,297,789)	-15.56%	239,123	
Subtotal		(1,536,912)	(1,536,912)	239,123	(1,297,789)	-15.56%	239,123	
Total Revenues		(4,032,159)	(4,032,159)	207,123	(3,825,036)	-5.14%	207,123	

2023 OPERATING BUDGET

Account	2022	2023	RECOMM.	2023	%		
Number	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE		
OPERATING EXPENDITURES							
Salaries	51001	126,459,121	131,658,980	-	131,658,980	4.11%	5,199,858
Part Time Wages	51101	2,184,030	2,272,274	-	2,272,274	4.04%	88,244
Court & Overtime	51741	4,121,170	4,203,700	-	4,203,700	2.00%	82,530
Members Remuneration	51727	44,420	44,420	-	44,420	0.00%	-
Service Pay	51731	205,600	189,800	-	189,800	-7.68%	(15,800)
Pension - OMERS	51802	14,807,070	15,285,839	-	15,285,839	3.23%	478,769
Government Benefits	51811	8,231,790	9,102,475	-	9,102,475	10.58%	870,685
Employer Benefits	51815	7,755,670	8,672,991	-	8,672,991	11.83%	917,321
Employer Benefits - Retired Members	51815	2,864,025	2,864,025	150,000	3,014,025	5.24%	150,000
Accumulated Sick Leave	51807	1,385,280	1,385,280	56,890	1,442,170	4.11%	56,890
Vacation Pay	51706	754,001	703,623	10,963	714,586	-5.23%	(39,415)
Pay In Lieu of Benefits	51821	421,260	435,750	-	435,750	3.44%	14,490
WSIB Benefit Recovery	51898	2,143,100	2,143,100	618,000	2,761,100	28.84%	618,000
Other Employee Allowances	51901	151,900	162,050	-	162,050	6.68%	10,150
Clothing Allowance	51902	185,000	185,000	-	185,000	0.00%	-
Meal Allowance	51906	29,900	29,900	-	29,900	0.00%	-
Employer Paid Parking	51909	130,000	130,000	-	130,000	0.00%	-
Training	56401	1,069,708	1,069,708	(3,155)	1,066,552	-0.29%	(3,155)
Transport for Prisoners	56630	1,000	1,000	-	1,000	0.00%	-
EMPLOYEE RELATED COSTS		172,944,045	180,539,915	832,698	181,372,612		8,428,568
External Debt Charges	52010	1,534,780	1,534,780	-	1,534,780	0.00%	-
CAPITAL FINANCING		1,534,780	1,534,780	-	1,534,780		-
Legal Fees	52425	350,000	350,000	50,000	400,000	14.29%	50,000
Credit Card Charges	52873	-	-	32,000	32,000	#N/A	32,000
Material Testing Fees	55758	3,700	3,700	-	3,700	0.00%	-
Medical/Lab Fees	55760	115,328	115,328	90,100	205,428	78.13%	90,100
Membership Fees	55764	60,772	60,772	(302)	60,470	-0.50%	(302)
FINANCIAL		529,800	529,800	171,798	701,598		171,798

2023 OPERATING BUDGET

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE		
Ammunition	53005	180,738	180,738	(33,312)	147,426	-18.43%	(33,312)
Explosive Disposal Unit	53010	38,800	38,800	(4,000)	34,800	-10.31%	(4,000)
Identification Supplies	53025	11,200	11,200	-	11,200	0.00%	-
Miscellaneous Supplies	53039	234,690	234,690	(46,740)	187,950	-19.92%	(46,740)
Office Supplies	53050	431,335	431,335	(26,200)	405,135	-6.07%	(26,200)
Cleaning Supplies	53059	88,130	88,130	(16,630)	71,500	-18.87%	(16,630)
Personnel Tests	53125	9,485	9,485	12,000	21,485	126.52%	12,000
Operating Expenses	53131	1,055,895	1,055,895	27,400	1,083,295	2.59%	27,400
Computer Software	53251	734,456	734,456	281,950	1,016,406	38.39%	281,950
Computer Hardware	53405	85,000	85,000	-	85,000	0.00%	-
Equipment	53415	613,422	613,422	(87,684)	525,739	-14.29%	(87,684)
Operating Equipment - CEW's	53445	346,011	346,011	(20,262)	325,749	-5.86%	(20,262)
E.R.U. Equipment	53456	76,890	76,890	5,000	81,890	6.50%	5,000
Office Furniture & Fixtures	53591	83,820	83,820	4,700	88,520	5.61%	4,700
Food for Prisoners	53607	31,500	31,500	18,900	50,400	60.00%	18,900
Footwear	53910	121,000	121,000	-	121,000	0.00%	-
Uniforms	53940	203,000	203,000	49,000	252,000	24.14%	49,000
Outerwear	53942	88,000	88,000	(28,000)	60,000	-31.82%	(28,000)
Shirts	53943	70,000	70,000	-	70,000	0.00%	-
Employee Assistance Program	54224	90,050	90,050	-	90,050	0.00%	-
Investigative Expenses	54361	18,000	18,000	-	18,000	0.00%	-
Auxiliary Expenses	54362	10,000	10,000	-	10,000	0.00%	-
Police Dogs	54370	36,200	36,200	3,000	39,200	8.29%	3,000
Repairs/Maintenance - Computer	54705	1,083,645	1,083,645	87,030	1,170,675	8.03%	87,030
Repairs - Communications / Other	54715	181,155	181,155	77,825	258,980	42.96%	77,825
Repairs - Tires/Tows/Washes	54720	110,000	110,000	(20,000)	90,000	-18.18%	(20,000)
Maintenance Contracts	54930	4,000	4,000	14,000	18,000	350.00%	14,000
Postage	59460	28,894	28,894	7,928	36,822	27.44%	7,928
Printing & Reproduction	55610	500	500	-	500	0.00%	-
Meeting Expenses	57548	1,500	1,500	1,500	3,000	100.00%	1,500
MATERIAL AND SUPPLIES		6,067,316	6,067,316	307,406	6,374,721		307,406

2023 OPERATING BUDGET

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE		
Oil & Lubricants	54040	15,000	15,000	-	15,000	0.00%	-
Tires & Tubes	54070	110,000	110,000	-	110,000	0.00%	-
Fuel - Unleaded Gasoline	54130	1,458,000	1,458,000	540,000	1,998,000	37.04%	540,000
Repairs - Auto Equipment	55135	604,000	604,000	(28,000)	576,000	-4.64%	(28,000)
VEHICLE EXPENSES		2,187,000	2,187,000	512,000	2,699,000		512,000
Repairs - Buildings	54401	727,042	727,042	(92,000)	635,042	-12.65%	(92,000)
Laundry/Dry Cleaning Service	54615	103,000	103,000	30,000	133,000	29.13%	30,000
Horticultural Services	54810	277,500	277,500	(7,500)	270,000	-2.70%	(7,500)
Data Lines	56110	163,310	163,310	10,000	173,310	6.12%	10,000
Heating Fuel	56115	563,735	563,735	89,500	653,235	15.88%	89,500
Hydro	56120	902,002	902,002	(43,000)	859,002	-4.77%	(43,000)
Telephone	56145	348,556	348,556	3,500	352,056	1.00%	3,500
C.A. - IP Telephony	56147	164	164	(164)	-	-100.00%	(164)
Water & Sewer	56180	97,000	97,000	(8,000)	89,000	-8.25%	(8,000)
BUILDINGS AND GROUNDS		3,182,309	3,182,309	(17,664)	3,164,645		(17,664)
Consulting Services	55801	122,600	122,600	(41,500)	81,100	-33.85%	(41,500)
CONSULTING		122,600	122,600	(41,500)	81,100		(41,500)

2023 OPERATING BUDGET

Account Number	2022 BUDGET	2023		2023 BUDGET	% INCREASE		
		MAINT. BUDGET	RECOMM. PROGRAM CHANGES				
Equipment Lease/Rental	55310	3,000	3,000	-	3,000	0.00%	-
Rent - Air Cards	55331	39,700	39,700	500	40,200	1.26%	500
Rent - Cellulars Phones	55332	127,600	127,600	-	127,600	0.00%	-
Rent - Office & Buildings	55358	197,041	197,041	13,192	210,233	6.70%	13,192
Rent - Operating Equipment	55365	140,000	140,000	-	140,000	0.00%	-
Advertising & Promotion	55401	118,100	118,100	-	118,100	0.00%	-
Cable TV	55402	17,000	17,000	1,000	18,000	5.88%	1,000
Internet Line	55502	2,000	2,000	2,500	4,500	125.00%	2,500
Contractual Services	55916	439,534	439,534	494,529	934,063	112.51%	494,529
CONTRACTUAL		1,083,975	1,083,975	511,721	1,595,696		511,721
Police Chorus	58201	6,000	6,000	-	6,000	0.00%	-
Police Choir	58201	10,300	10,300	-	10,300	0.00%	-
Hamilton Communiity Foundation	58201	5,000	5,000	-	5,000	0.00%	-
Police Pipe Band	58201	15,000	15,000	-	15,000	0.00%	-
Honour Guard	58201	6,000	6,000	-	6,000	0.00%	-
AGENCIES AND SUPPORT PAYMENTS		42,300	42,300	-	42,300		-

2023 OPERATING BUDGET

Account Number	2022 BUDGET	2023		2023 BUDGET	% INCREASE		
		MAINT. BUDGET	RECOMM. PROGRAM CHANGES				
C.A. - Utilities - MATA (Fire)	58986	66,360	66,360	(5,000)	61,360	-7.53%	(5,000)
C.A. - IND Fin Accounting Services Recovery	59410	58,400	58,400	1,343	59,743	2.30%	1,343
C.A. - IND Fin Applications Support Recovery	59411	17,371	17,371	400	17,771	2.30%	400
C.A. - IND Fin Payroll Recovery	59412	238,843	238,843	12,541	251,384	5.25%	12,541
C.A. - IND Fin Accounts Payable Recovery	59413	40,332	40,332	927	41,259	2.30%	927
C.A. - IND Fin Purchasing Recovery	59414	75,562	75,562	1,737	77,299	2.30%	1,737
C.A. - IND Fin Accounts Receivable Recovery	59415	5,783	5,783	133	5,916	2.30%	133
C.A. - IND Current Budgets Recovery	59421	106,990	106,990	2,461	109,451	2.30%	2,461
C.A. -DIR_Hardware Lease/Mtce Recov	59433	1,071	1,071	(8)	1,064	-0.70%	(8)
C.A. - DIR Insurance Recovery	59446	3,058,199	3,058,199	195,568	3,253,767	6.39%	195,568
COST ALLOCATIONS - OTHERS		3,668,911	3,668,911	210,103	3,879,013		210,103
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%	-
COST ALLOCATIONS - COMMUNICATIONS		660,250	660,250	-	660,250		-
TOTAL EXPENDITURES W/O EE RELATED COSTS		19,079,240	19,079,240	1,653,863	20,733,104		1,653,863
TOTAL OPERATING EXPENDITURES		192,023,285	199,619,155	2,486,561	202,105,716		10,082,431

2023 OPERATING BUDGET

Account	2022	2023	RECOMM.	2023	%	
Number	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
OPERATING REVENUES						
Police Fees from Province	43459	(6,709,881)	(6,709,881)	517,029	(6,192,852)	-7.71% 517,029
Community Safety and Policing Grant	43550	(1,807,936)	(1,807,936)	(680,332)	(2,488,268)	37.63% (680,332)
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GRANTS AND SUBSIDIES		(8,517,817)	(8,517,817)	(163,303)	(8,681,120)	(163,303)
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False Alarms Fees	45503	(120,000)	(120,000)	-	(120,000)	0.00% -
File Closure Fees	45509	(2,000)	(2,000)	-	(2,000)	0.00% -
Witness Fees	45534	(1,000)	(1,000)	-	(1,000)	0.00% -
Special Duty Revenues	45572	(500,000)	(500,000)	-	(500,000)	0.00% -
Union Fee Billings	45641	(179,190)	(179,190)	-	(179,190)	0.00% -
Police Fees	45573	(42,384)	(42,384)	-	(42,384)	0.00% -
Police Visa Clearances	45575	(1,426,673)	(1,426,673)	(32,000)	(1,458,673)	2.24% (32,000)
Tow Fees	45633	(150,000)	(150,000)	-	(150,000)	0.00% -
Sale of Accident Reports	47609	(58,000)	(58,000)	-	(58,000)	0.00% -
Gen Occur/ID Photo Sales	47610	(16,000)	(16,000)	-	(16,000)	0.00% -
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FEES AND GENERAL		(2,495,247)	(2,495,247)	(32,000)	(2,527,247)	(32,000)
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From Dev Charge Reserve	48450	(300,000)	(300,000)	-	(300,000)	0.00% -
From Police Tax Stabilization Reserve	47120	(576,867)	(576,867)	-	(576,867)	0.00% -
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RESERVES RECOVERIES		(876,867)	(876,867)	-	(876,867)	-
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TOTAL OPERATING REVENUES		(11,889,931)	(11,889,931)	(195,303)	(12,085,234)	0.11% (195,303)
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TOTAL NET OPERATING EXPENDITURE		180,133,354	187,729,224	2,291,257	190,020,482	5.39% 9,887,128
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2023 CAPITAL BUDGET

Account Number	2022 BUDGET	2023 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2023 BUDGET	% INCREASE	
CAPITAL EXPENDITURES						
Transfer to Reserve (Police Vehicle Purchases)	58102	2,569,822	2,569,822	64,178	2,634,000	2.50% 64,178
Transfer to Reserve (Information Technology)	58002	648,760	648,760	582,706	1,231,466	89.82% 582,706
Transfer to Reserve (Other Capital items)	58002	490,603	490,603	1,974,457	2,465,060	402.46% 1,974,457
Total Capital Expenditures		3,709,185	3,709,185	2,621,341	6,330,526	2,621,341
CAPITAL REVENUES						
From Vehicle Reserve	47113	(125,000)	(125,000)	-	(125,000)	0.00% -
From Capital Reserve	47113	(175,000)	(175,000)	(200,000)	(375,000)	114.29% (200,000)
Total Capital Revenues		(300,000)	(300,000)	(200,000)	(500,000)	(200,000)
TOTAL NET CAPITAL BUDGET		3,409,185	3,409,185	2,421,341	5,830,526	1.32% 2,421,341
TOTAL 2023 BUDGET (Operating + Capital)		183,542,539	191,138,409	4,712,598	195,851,008	6.71% 12,308,469