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

Appendix D
08/12/2021

DESCRIPTION	2021 MAINT BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE OVER COMBINED	
OPERATING EXPENDITURES - GROSS						
POLICE SERVICES BOARD	469,460	550,208	124,750	674,958	0.12%	205,498
OFFICE OF THE CHIEF	1,411,871	1,439,100	(2,710)	1,436,390	0.01%	24,519
UNALLOCATED EXPENSE	6,636,370	6,661,770	665,628	7,327,398	0.39%	691,028
POLICE OPERATIONS	102,325,504	102,616,451	(6,390)	102,610,061	0.16%	284,557
POLICE SUPPORT	42,849,056	45,747,893	(210,594)	45,537,299	1.52%	2,688,243
CORPORATE SERVICES	30,595,224	31,544,368	1,358,031	32,902,399	1.31%	2,307,175
						-
OPERATING EXPENDITURES	184,287,486	188,559,790	1,928,715	190,488,505	3.51%	6,201,019
						-
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	185,822,266	190,094,570	1,928,715	192,023,285	3.51%	6,201,019
OPERATING REVENUES - GROSS						-
COMMUNITY SAFETY POLICING GRANT	1,807,936	1,807,936	-	1,807,936	0.00%	-
FEES FOR SERVICE	2,692,459	2,692,459	(197,212)	2,495,247	-0.11%	(197,212)
PROVINCE OF ONTARIO - FEES FOR SERVICE	1,718,355	1,718,355	(181,443)	1,536,912	-0.10%	(181,443)
PROVINCE OF ONTARIO - COURT SECURITY	5,055,283	5,055,283	117,686	5,172,969	0.07%	117,686
RECOVERY FROM DEVELOPMENT CHARGE RESERVE	300,000	300,000	-	300,000	0.00%	-
						-
TOTAL OPERATING REVENUES	11,574,033	11,574,033	(260,969)	11,313,064	-0.15%	(260,969)
						-
POLICE TAX STABILIZATION RESERVE	576,867	576,867	-	576,867	0.00%	-
						-
TOTAL NET OPERATING BUDGET	173,671,366	177,943,670	2,189,684	180,133,354	**3.66%**	**6,461,989**
CAPITAL EXPENDITURES - GROSS						
Transfer to Reserve (Police Vehicle Purchases)	2,199,618	2,199,618	370,204	2,569,822	0.21%	370,204
Transfer to Reserve (Information Technology)	768,500	768,500	(119,740)	648,760	-0.07%	(119,740)
Transfer to Reserve (Other Capital items)	247,543	247,543	243,060	490,603	0.14%	243,060
TOTAL CAPITAL EXPENDITURES	3,215,661	3,215,661	493,524	3,709,185	**0.28%**	**493,524**
CAPITAL REVENUES - GROSS						
CAPITAL RESERVE	175,000	175,000	-	175,000	0.00%	-
VEHICLE RESERVE	125,000	125,000	-	125,000	0.00%	-
DEVELOPMENT CHARGES RESERVE - Capital Projects	-	-	-	-	0.00%	-
TOTAL CAPITAL REVENUES	300,000	300,000	-	300,000	0.00%	-
TOTAL CAPITAL BUDGET	2,915,661	2,915,661	493,524	3,409,185	**0.28%**	**493,524**
TOTAL BUDGET (OPERATING & CAPITAL)	176,587,027	180,859,331	2,683,208	183,542,539	**3.94%**	**6,955,513**

ACTIVITY COST

POLICE SERVICES BOARD

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
POLICE SERVICES BOARD	376005					
Salaries	51001	102,620	165,288	-	165,288	61.07%
Members Remuneration	51727	44,420	44,420	-	44,420	0.00%
Pension - OMERS	51802	11,540	17,000	-	17,000	47.31%
Government Benefits	51811	6,510	12,420	-	12,420	90.78%
Employer Benefits	51815	6,170	12,880	-	12,880	108.75%
Legal Fees	52425	225,000	225,000	50,000	275,000	22.22%
Office Supplies	53050	500	500	250	750	50.00%
Operating Expenses	53131	3,000	3,000	-	3,000	0.00%
Computer Software	53251	-	-	10,000	10,000	#N/A
Consulting Services	55801	27,600	27,600	63,000	90,600	228.26%
Training	56401	40,000	40,000	-	40,000	0.00%
Rent - Cellulars Phones	55332	1,600	1,600	-	1,600	0.00%
Meeting Expense	57548	-	-	1,500	1,500	#N/A
Printing & Reproduction	55610	500	500	-	500	0.00%
Total Expenditures		469,460	550,208	124,750	674,958	43.77%

PROGRAM COST SUMMARY

OFFICE OF THE CHIEF

	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE	
EXPENDITURE - GROSS							
ADMINISTRATION	376105	711,162	715,982	2,100	718,082	0.97%	6,919
MEDIA	376115	145,379	148,668	-	148,668	2.26%	3,289
COMMUNICATION COORDINATION	376120	200,010	204,650	-	204,650	2.32%	4,640
LEGAL SERVICES	376131	355,320	369,800	(4,810)	364,990	2.72%	9,670
TOTAL EXPENDITURES		1,411,871	1,439,100	(2,710)	1,436,390	1.74%	24,519

OFFICE OF THE CHIEF

ACTIVITY COST — ADMINISTRATION

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
ADMINISTRATION	376105					
Salaries	51001	517,102	519,852	-	519,852	0.53%
Pension - OMERS	51802	69,190	69,210	-	69,210	0.03%
Government Benefits	51811	23,620	23,940	-	23,940	1.35%
Employer Benefits	51815	28,380	30,110	-	30,110	6.10%
Other Employee Allowances	51901	850	850	-	850	0.00%
Training	56401	11,000	11,000	-	11,000	0.00%
Membership Fees	55764	10,960	10,960	2,100	13,060	19.16%
Office Supplies	53050	4,000	4,000	-	4,000	0.00%
Miscellaneous Supplies	53039	46,060	46,060	-	46,060	0.00%
Total Expenditures		711,162	715,982	2,100	718,082	0.97%
MEDIA	376115					
Salaries	51001	109,139	111,738	-	111,738	2.38%
Pension - OMERS	51802	13,180	13,460	-	13,460	2.12%
Government Benefits	51811	6,640	6,780	-	6,780	2.11%
Employer Benefits	51815	6,170	6,440	-	6,440	4.38%
Miscellaneous Supplies	53039	1,000	1,000	-	1,000	0.00%
Equipment	53415	0	-	-	-	#N/A
Training	56401	4,250	4,250	-	4,250	0.00%
Membership Fees	55764	5,000	5,000	-	5,000	0.00%
Total Expenditures		145,379	148,668	-	148,668	2.26%

OFFICE OF THE CHIEF

ACTIVITY COST ADMINISTRATION

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
COMMUNICATION CO-ORDINATION	376120					
Salaries	51001	136,740	140,080	-	140,080	2.44%
Pension - OMERS	51802	16,650	17,020	-	17,020	2.22%
Government Benefits	51811	7,190	7,350	-	7,350	2.23%
Employer Benefits	51815	9,580	10,350	-	10,350	8.04%
Other Employee Allowances	51901	850	850	-	850	0.00%
Advertising & Promotion	55401	29,000	29,000	-	29,000	0.00%
Total Expenditures		200,010	204,650	-	204,650	2.32%
LEGAL SERVICES	376131					
Salaries	51001	270,440	281,580	-	281,580	4.12%
Pension - OMERS	51802	32,860	34,250	-	34,250	4.23%
Government Benefits	51811	14,320	14,720	-	14,720	2.79%
Employer Benefits	51815	19,190	20,740	-	20,740	8.08%
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%
C.A. - IND Legal Services Recovery	59440	4,810	4,810	(4,810)	-	-100.00%
Total Expenditures		355,320	369,800	(4,810)	364,990	2.72%

ACTIVITY COST UNALLOCATED EXPENSE

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
UNALLOCATED EXPENSE	376135					
Service Pay	51731	183,800	205,600	-	205,600	11.86%
Pension - OMERS	51802	26,840	30,020	-	30,020	11.85%
Government Benefits	51811	3,590	4,010	-	4,010	11.70%
Employer Benefits - Retired Members	51815	2,864,025	2,864,025	-	2,864,025	0.00%
Accumulated Sick Leave	51807	1,350,740	1,350,740	34,540	1,385,280	2.56%
Vacation Pay	51706	535,075	535,075	13,088	548,163	2.45%
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	1,525,100	1,525,100	618,000	2,143,100	40.52%
Total Expenditures		6,636,370	6,661,770	665,628	7,327,398	10.41%

PROGRAM COST SUMMARY POLICE OPERATIONS

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE	
EXPENDITURES - GROSS							
ADMINISTRATION	376202	429,837	444,920	-	444,920	3.51%	15,083
PATROL DIVISIONS							
DIVISION 1		25,928,787	25,830,982	(6,980)	25,824,002	-0.40%	(104,785)
DIVISION 2		23,697,476	23,528,238	(10,200)	23,518,038	-0.76%	(179,438)
DIVISION 3		25,934,227	25,996,212	(7,080)	25,989,132	0.21%	54,904
INVESTIGATIVE SERVICES		26,335,177	26,816,099	17,870	26,833,969	1.89%	498,792
							-
TOTAL		102,325,504	102,616,451	(6,390)	102,610,061	0.28%	284,557

POLICE OPERATIONS

ACTIVITY COST — OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2,022 BUDGET	% INCREASE
ADMINISTRATION	376202					
Salaries	51001	346,157	351,580	-	351,580	1.57%
Pension - OMERS	51802	46,310	46,890	-	46,890	1.25%
Government Benefits	51811	15,780	16,070	-	16,070	1.84%
Employer Benefits	51815	13,910	22,700	-	22,700	63.19%
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		429,837	444,920	-	444,920	3.51%

POLICE OPERATIONS

ACTIVITY COST — PATROL DIVISION - AREA NO. 1

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
ADMINISTRATION	376204					
Salaries	51001	329,494	337,543	-	337,543	2.44%
Pension - OMERS	51802	41,030	41,890	-	41,890	2.10%
Government Benefits	51811	20,140	20,570	-	20,570	2.14%
Employer Benefits	51815	18,120	24,920	-	24,920	37.53%
Other Employee Allowances	51901	10,100	10,100	-	10,100	0.00%
Office Supplies	53050	5,500	5,500	-	5,500	0.00%
Subtotal		424,384	440,523	-	440,523	3.80%
CENTRAL ADMIN.BDLG -STATION DUTY	376206					
Office Supplies	53050	1,330	1,330	-	1,330	0.00%
Operating Expenses	53131	5,000	5,000	(1,000)	4,000	-20.00%
Equipment	53415	1,525	1,525	-	1,525	0.00%
Food for Prisoners	53607	31,500	31,500	-	31,500	0.00%
Subtotal		39,355	39,355	(1,000)	38,355	-2.54%
PATROL AND SUPPORT STAFF	376208					
Salaries	51001	19,787,038	19,639,101	-	19,639,101	-0.75%
Pension - OMERS	51802	2,356,130	2,314,940	-	2,314,940	-1.75%
Government Benefits	51811	1,264,180	1,257,300	-	1,257,300	-0.54%
Employer Benefits	51815	1,164,070	1,201,670	-	1,201,670	3.23%
Part Time Wages	51101	134,800	138,580	-	138,580	2.80%
Vacation Pay	51706	9,230	9,480	-	9,480	2.71%
Pay In Lieu of Benefits	51821	18,880	19,410	-	19,410	2.81%
Court & Overtime	51741	697,820	737,723	-	737,723	5.72%
Other Employee Allowances	51901	8,450	8,450	-	8,450	0.00%
Operating Expenses	53131	6,350	6,350	-	6,350	0.00%
Equipment	53415	6,000	6,000	(3,000)	3,000	-50.00%
Advertising & Promotion	55401	2,160	2,160	(1,000)	1,160	-46.30%
Food For Prisoners	53607	0	0	-	0	#N/A
Training	56401	9,940	9,940	(1,980)	7,960	-19.92%
Subtotal		25,465,048	25,351,104	(5,980)	25,345,124	-0.47%
Total Expenditures		25,928,787	25,830,982	(6,980)	25,824,002	-0.40%

POLICE OPERATIONS

ACTIVITY COST — PATROL DIVISION - AREA NO. 2

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
ADMINISTRATION	376212					
Salaries	51001	307,520	303,501	-	303,501	-1.31%
Pension - OMERS	51802	39,700	38,720	-	38,720	-2.47%
Government Benefits	51811	17,460	17,610	-	17,610	0.86%
Employer Benefits	51815	15,040	21,700	-	21,700	44.28%
Other Employee Allowances	51901	10,100	10,100	-	10,100	0.00%
Office Supplies	53050	4,500	4,500	(500)	4,000	-11.11%
Subtotal		394,320	396,131	(500)	395,631	0.33%
EAST END BUILDING-STATION DUTY	376214					
Salaries	51001	328,320	336,118	-	336,118	2.38%
Pension - OMERS	51802	39,680	40,500	-	40,500	2.07%
Government Benefits	51811	19,920	20,340	-	20,340	2.11%
Employer Benefits	51815	18,490	19,310	-	19,310	4.43%
Subtotal		406,410	416,268	-	416,268	2.43%
PATROL AND SUPPORT STAFF	376216					
Salaries	51001	17,822,306	17,624,306	-	17,624,306	-1.11%
Pension - OMERS	51802	2,126,110	2,079,670	-	2,079,670	-2.18%
Government Benefits	51811	1,127,990	1,117,880	-	1,117,880	-0.90%
Employer Benefits	51815	1,047,010	1,079,390	-	1,079,390	3.09%
Court & Overtime	51741	738,900	780,163	-	780,163	5.58%
Other Employee Allowances	51901	8,450	8,450	-	8,450	0.00%
Equipment	53415	8,700	8,700	(8,700)	0	-100.00%
Operating Expenses	53131	6,380	6,380	(1,000)	5,380	-15.67%
Advertising & Promotion	55401	2,250	2,250	-	2,250	0.00%
Training	56401	8,650	8,650		8,650	0.00%
Subtotal		22,896,746	22,715,839	(9,700)	22,706,139	-0.83%
Total Expenditures		23,697,476	23,528,238	(10,200)	23,518,038	-0.76%

POLICE OPERATIONS

ACTIVITY COST — PATROL DIVISION - AREA NO. 3

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
ADMINISTRATION	376220					
Salaries	51001	329,494	337,543	-	337,543	2.44%
Pension - OMERS	51802	41,030	41,890	-	41,890	2.10%
Government Benefits	51811	20,140	20,570	-	20,570	2.14%
Employer Benefits	51815	18,120	24,920	-	24,920	37.53%
Other Employee Allowances	51901	10,100	10,100	-	10,100	0.00%
Office Supplies	53050	5,000	5,000	-	5,000	0.00%
Membership Fees	55764	300	300	(50)	250	-16.67%
Subtotal		424,184	440,323	(50)	440,273	3.79%
MOUNTAIN STATION-STATION DUTY	376222					
Salaries	51001	437,341	447,739	-	447,739	2.38%
Pension - OMERS	51802	52,840	53,930	-	53,930	2.06%
Government Benefits	51811	26,550	27,110	-	27,110	2.11%
Employer Benefits	51815	24,650	25,750	-	25,750	4.46%
Subtotal		541,381	554,529	-	554,529	2.43%
PATROL AND SUPPORT STAFF	376224					
Salaries	51001	19,383,154	19,461,096	-	19,461,096	0.40%
Pension - OMERS	51802	2,315,810	2,298,420	-	2,298,420	-0.75%
Government Benefits	51811	1,221,650	1,230,950	-	1,230,950	0.76%
Employer Benefits	51815	1,133,260	1,189,800	-	1,189,800	4.99%
Court & Overtime	51741	746,400	787,893	-	787,893	5.56%
Other Employee Allowances	51901	8,450	8,450	-	8,450	0.00%
Miscellaneous Supplies	53039	240	240	-	240	0.00%
Operating Expenses	53131	12,900	12,900	(8,000)	4,900	-62.02%
Equipment	53415		0	1,750	1,750	#N/A
Advertising & Promotion	55401	2,110	2,110	720	2,830	34.12%
Training	56401	9,500	9,500	(1,500)	8,000	-15.79%
Subtotal		24,833,474	25,001,359	(7,030)	24,994,329	0.65%
DUNDAS STATION DUTY	376226					
Salaries	51001	109,188	0	-	0	-100.00%
Pension - OMERS	51802	13,190	0	-	0	-100.00%
Government Benefits	51811	6,640	0	-	-	-100.00%
Employer Benefits	51815	6,170	0	-	0	-100.00%
Subtotal		135,188	0	-	0	-100.00%
Total Expenditures		25,934,227	25,996,212	(7,080)	25,989,132	0.21%

POLICE OPERATIONS

ACTIVITY COST — INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
ADMINISTRATION	376300					
Salaries	51001	441,611	452,271	-	452,271	2.41%
Pension - OMERS	51802	60,300	61,570	-	61,570	2.11%
Government Benefits	51811	22,490	22,970	-	22,970	2.13%
Employer Benefits	51815	28,120	30,060	-	30,060	6.90%
Other Employee Allowances	51901	18,550	18,550	-	18,550	0.00%
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	20,000	20,000	(5,000)	15,000	-25.00%
Rent - Cellulars Phones	55332	0	0	-	0	#N/A
Total Expenditures		858,141	872,491	(5,000)	867,491	1.09%
VICTIMS OF CRIME	376302					
Salaries	51001	3,227,766	3,214,238	-	3,214,238	-0.42%
Pension - OMERS	51802	401,340	400,270	-	400,270	-0.27%
Government Benefits	51811	183,930	181,490	-	181,490	-1.33%
Employer Benefits	51815	163,270	164,120	-	164,120	0.52%
Court & Overtime	51741	82,100	84,780	-	84,780	3.26%
Office Supplies	53050	3,500	3,500	(500)	3,000	-14.29%
Equipment	53415	2,070	2,070	(2,070)	0	-100.00%
Membership Fees	55764	3,200	3,200	-	3,200	0.00%
Training	56401	15,000	15,000	(3,000)	12,000	-20.00%
Total Expenditures		4,082,176	4,068,668	(5,570)	4,063,098	-0.47%
B.E.A.R.	376305					
Salaries	51001	2,306,689	2,368,988	-	2,368,988	2.70%
Pension - OMERS	51802	287,220	294,430	-	294,430	2.51%
Government Benefits	51811	132,580	135,550	-	135,550	2.24%
Employer Benefits	51815	117,060	122,290	-	122,290	4.47%
Court & Overtime	51741	102,400	105,720	-	105,720	3.24%
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	12,000	12,000	(2,000)	10,000	-16.67%
Total Expenditures		2,963,529	3,044,558	(2,000)	3,042,558	2.67%
MAJOR FRAUD	376306					
Salaries	51001	1,146,984	1,125,227	-	1,125,227	-1.90%
Pension - OMERS	51802	144,370	139,740	-	139,740	-3.21%
Government Benefits	51811	63,220	63,600	-	63,600	0.60%
Employer Benefits	51815	55,450	57,930	-	57,930	4.47%
Court & Overtime	51741	15,340	15,840	-	15,840	3.26%
Office Supplies	53050	3,700	3,700	-	3,700	0.00%
Equipment	53415	-	-	-	-	#N/A
Training	56401	8,000	8,000	-	8,000	0.00%
Membership Fees	55764	700	700	-	700	0.00%
Total Expenditures		1,437,764	1,414,737	-	1,414,737	-1.60%

POLICE OPERATIONS

ACTIVITY COST — INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
HOMICIDE	376312					
Salaries	51001	2,404,129	2,462,046	-	2,462,046	2.41%
Pension - OMERS	51802	297,770	304,150	-	304,150	2.14%
Government Benefits	51811	143,220	146,330	-	146,330	2.17%
Employer Benefits	51815	123,220	128,720	-	128,720	4.46%
Court & Overtime	51741	319,590	329,980	-	329,980	3.25%
Office Supplies	53050	2,600	2,600	-	2,600	0.00%
Equipment	53415	600	600	7,550	8,150	1258.33%
Training	56401	12,170	12,170	(2,170)	10,000	-17.83%
Membership Fees	55764	480	480	-	480	0.00%
Total Expenditures		3,303,779	3,387,076	5,380	3,392,456	2.68%
VICE/DRUGS	376314					
Salaries	51001	2,480,378	2,539,325	-	2,539,325	2.38%
Pension - OMERS	51802	306,260	312,660	-	312,660	2.09%
Government Benefits	51811	147,210	150,370	-	150,370	2.15%
Employer Benefits	51815	129,390	135,160	-	135,160	4.46%
Court & Overtime	51741	216,850	223,910	-	223,910	3.26%
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	4,000	4,000	(1,000)	3,000	-25.00%
Training	56401	14,150	14,150	(4,150)	10,000	-29.33%
Total Expenditures		3,311,258	3,392,595	(5,150)	3,387,445	2.30%
INTELLIGENCE	376316					
Salaries	51001	3,380,365	3,458,274	-	3,458,274	2.30%
Pension - OMERS	51802	420,150	428,580	-	428,580	2.01%
Government Benefits	51811	198,660	202,890	-	202,890	2.13%
Employer Benefits	51815	172,510	180,210	-	180,210	4.46%
Court & Overtime	51741	338,110	349,120	-	349,120	3.26%
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	#N/A
Equipment	53415	44,460	44,460	-	44,460	0.00%
Telephones	56145	43,000	43,000	-	43,000	0.00%
Training	56401	8,000	8,000	(2,000)	6,000	-25.00%
Membership Fees	55764	9,100	9,100	(5,000)	4,100	-54.95%
Total Expenditures		5,229,325	5,338,604	17,871	5,356,475	2.43%

POLICE OPERATIONS

ACTIVITY COST — INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
FORENSIC SERVICES	376318					
Salaries	51001	2,882,595	2,977,584	-	2,977,584	3.30%
Pension - OMERS	51802	336,520	347,440	-	347,440	3.24%
Government Benefits	51811	183,750	188,140	-	188,140	2.39%
Employer Benefits	51815	172,510	180,210	-	180,210	4.46%
Court & Overtime	51741	71,040	73,370	-	73,370	3.28%
Office Supplies	53050	5,500	5,500	-	5,500	0.00%
Identification Supplies	53025	9,700	9,700	1,500	11,200	15.46%
Equipment	53415	124,220	124,220	23,774	147,994	19.14%
Training	56401	12,000	12,000	(3,000)	9,000	-25.00%
Membership Fees	55764	310	310	65	375	20.97%
Total Expenditures		3,798,145	3,918,474	22,339	3,940,813	3.76%
Tech Crime / ICE Unit	376319					
Salaries	51001	927,090	949,196	-	949,196	2.38%
Pension - OMERS	51802	113,560	115,940	-	115,940	2.10%
Government Benefits	51811	54,120	55,270	-	55,270	2.12%
Employer Benefits	51815	49,290	51,490	-	51,490	4.46%
Court & Overtime	51741	0	0	-	-	#N/A
Office Supplies	53050	1,500	1,500	-	1,500	0.00%
Equipment	53415	166,955	166,955	(10,000)	156,955	-5.99%
Training	56401	38,025	38,025	-	38,025	0.00%
Membership Fees	55764	520	520	-	520	0.00%
Total Expenditures		1,351,060	1,378,896	(10,000)	1,368,896	1.32%
Total Investigative Services Expenditures		26,335,177	26,816,099	17,870	26,833,969	1.89%

PROGRAM COST SUMMARY

POLICE SUPPORT

DESCRIPTION	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE	
ADMINISTRATION	523,231	528,739	-	528,739	1.05%	5,508
COMMUNITY MOBILIZATION	10,920,820	11,671,071	(6,000)	11,665,071	6.81%	744,250
SUPPORT SERVICES	25,537,129	27,743,697	(41,790)	27,701,907	8.48%	2,164,779
PROFESSIONAL DEVELOPMENT	4,262,895	4,308,900	(162,804)	4,146,096	-2.74%	(116,799)
SECONDMENTS	1,604,981	1,495,486	-	1,495,486	-6.82%	(109,496)
TOTAL	42,849,056	45,747,893	(210,594)	45,537,299	6.27%	

POLICE SUPPORT

ACTIVITY COST — OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
ADMINISTRATION	376405					
Salaries	51001	381,501	385,459	-	385,459	1.04%
Pension - OMERS	51802	52,150	52,500	-	52,500	0.67%
Government Benefits	51811	16,450	16,710	-	16,710	1.58%
Employer Benefits	51815	19,130	20,070	-	20,070	4.91%
Training	56401	54,000	54,000	-	54,000	0.00%
Total Expenditures		523,231	528,739	-	528,739	1.05%
ADMINISTRATION	376451					
Salaries	51001	662,722	580,424	-	580,424	-12.42%
Pension - OMERS	51802	86,670	77,720	-	77,720	-10.33%
Government Benefits	51811	35,820	30,060	-	30,060	-16.08%
Employer Benefits	51815	40,450	36,490	-	36,490	-9.79%
Other Employee Allowances	51901	18,550	18,550	-	18,550	0.00%
Miscellaneous Supplies	53039	1,000	1,000	(500)	500	-50.00%
Office Supplies	53050	8,000	8,000	(3,000)	5,000	-37.50%
Total Expenditures		853,212	752,244	(3,500)	748,744	-12.24%
MOUNTED UNIT	376452					
Salaries	51001	563,874	576,774	-	576,774	2.29%
Pension - OMERS	51802	68,770	70,110	-	70,110	1.95%
Government Benefits	51811	33,530	34,220	-	34,220	2.06%
Employer Benefits	51815	30,810	32,180	-	32,180	4.45%
Operating Expenses	53131	96,240	96,240	6,000	102,240	6.23%
Training	56401	8,000	8,000	4,000	12,000	50.00%
Total Expenditures		801,224	817,524	10,000	827,524	3.28%
CRIMESTOPPERS	376310					
Salaries	51001	154,542	158,247	-	158,247	2.40%
Pension - OMERS	51802	18,190	18,570	-	18,570	2.09%
Government Benefits	51811	9,950	10,170	-	10,170	2.21%
Employer Benefits	51815	9,250	9,660	-	9,660	4.43%
Court & Overtime	51741	9,130	9,440	-	9,440	3.40%
Training	56401	3,000	3,000	(500)	2,500	-16.67%
Total Expenditures		204,062	209,087	(500)	208,587	2.22%

POLICE SUPPORT

ACTIVITY COST — COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
ACTION UNIT	376454					
Salaries	51001	4,621,558	4,749,110	-	4,749,110	2.76%
Pension - OMERS	51802	563,520	577,990	-	577,990	2.57%
Government Benefits	51811	278,530	284,790	-	284,790	2.25%
Employer Benefits	51815	252,610	263,880	-	263,880	4.46%
Court & Overtime	51741	189,330	195,490	-	195,490	3.25%
Equipment	53415	2,000	2,000	(1,000)	1,000	-50.00%
Training	56401	4,000	4,000	-	4,000	0.00%
Total Expenditures		5,911,548	6,077,260	(1,000)	6,076,260	2.79%
VOLUNTEER/AUXILIARY UNIT	376455					
Part-time Wages	51101	52,260	0	-	0	-100.00%
Government Benefits	51811	5,080	0	-	0	-100.00%
Vacation Pay	51706	3,580	0	-	0	-100.00%
Pay In Lieu of Benefits	51821	7,180	0	-	0	-100.00%
Operating Expenses	53131	-	-	-	-	#N/A
Auxiliary Expenses	54362	12,000	12,000	(2,000)	10,000	-16.67%
Training	56401	1,000	1,000	-	1,000	0.00%
Total Expenditures		81,100	13,000	(2,000)	11,000	-86.44%
COMMUNITY RELATIONS	376125					
Salaries	51001	109,490	112,160	-	112,160	2.44%
Pension - OMERS	51802	12,540	12,810	-	12,810	2.15%
Government Benefits	51811	6,650	6,790	-	6,790	2.11%
Employer Benefits	51815	6,170	6,440	-	6,440	4.38%
Training	56401	3,000	3,000	-	3,000	0.00%
Miscellaneous Supplies	53039	4,500	4,500	(4,500)	-	-100.00%
Consulting Services	55801	-	-	7,000	7,000	#N/A
Operating Expenses	53131	12,000	12,000	(2,000)	10,000	-16.67%
Total Expenditures		154,350	157,700	500	158,200	2.49%

POLICE SUPPORT

ACTIVITY COST — COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
Police Liaison Team- PLT	376343					
Operating Expense	53131	1,000	1,000	-	1,000	0.00%
Equipment	53415	7,000	7,000	(6,000)	1,000	-85.71%
Training	56401	4,000	4,000	-	4,000	0.00%
Total Expenditures		12,000	12,000	(6,000)	6,000	-50.00%
CRIME PREVENTION COORDINATION	376445					
Salaries	51001	485,043	510,740	-	510,740	5.30%
Part-time Wages	51101	15,950	16,390	-	16,390	2.76%
Pension - OMERS	51802	58,290	61,750	-	61,750	5.94%
Government Benefits	51811	31,280	32,260	-	32,260	3.13%
Employer Benefits	51815	27,730	28,970	-	28,970	4.47%
Vacation Pay	51706	1,100	1,130	-	1,130	2.73%
Pay In Lieu of Benefits	51821	2,240	2,300	-	2,300	2.68%
Equipment	53415	500	500	-	500	0.00%
Advertising & Promotion	55401	38,000	38,000	(3,000)	35,000	-7.89%
Training	56401	6,000	6,000	-	6,000	0.00%
Total		666,133	698,040	(3,000)	695,040	4.34%
CRISES RESPONSE UNIT (MCRRT)	376446					
Salaries	51001	1,227,287	1,692,032	-	1,692,032	37.87%
Court & Overtime	51741	27,610	28,510	-	28,510	3.26%
Pension - OMERS	51802	149,190	203,740	-	203,740	36.56%
Government Benefits	51811	74,030	102,470	-	102,470	38.42%
Employer Benefits	51815	67,780	96,540	-	96,540	42.43%
Equipment	53415	-	-	-	-	#N/A
Training	56401	4,000	4,000	-	4,000	0.00%
Total		1,549,897	2,127,292	-	2,127,292	37.25%

POLICE SUPPORT

ACTIVITY COST — COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
YOUTH COORDINATOR	376342					
Salaries	51001	125,945	128,955	-	128,955	2.39%
Pension - OMERS	51802	15,840	16,180	-	16,180	2.15%
Government Benefits	51811	6,970	7,110	-	7,110	2.01%
Employer Benefits	51815	6,170	6,440	-	6,440	4.38%
Miscellaneous Supplies	53039	500	500	(500)	-	-100.00%
Training	56401	5,000	5,000	-	5,000	0.00%
TOTAL		160,425	164,185	(500)	163,685	2.03%
VICTIM SERVICES	376440					
Salaries	51001	407,159	499,200	-	499,200	22.61%
Pension - OMERS	51802	45,650	55,050	-	55,050	20.59%
Government Benefits	51811	26,050	32,800	-	32,800	25.91%
Employer Benefits	51815	24,650	32,180	-	32,180	30.55%
Court & Overtime	51741	4,210	4,360	-	4,360	3.56%
Operating Expense	53131	10,000	10,000	600	10,600	6.00%
Advertising & Promotion	55401	1,500	1,500	(500)	1,000	-33.33%
Membership Fees	55764	150	150	(100)	50	-66.67%
Training	56401	7,500	7,500	-	7,500	0.00%
Total Expenditures		526,869	642,740	-	642,740	21.99%
Total Community Mobilization Expenditures		10,920,820	11,671,071	(6,000)	11,665,071	6.81%

POLICE SUPPORT

ACTIVITY COST — SUPPORT SERVICES

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
ADMINISTRATION	376420					
Salaries	51001	366,735	375,705	-	375,705	2.45%
Pension - OMERS	51802	52,750	53,890	-	53,890	2.16%
Government Benefits	51811	16,530	16,880	-	16,880	2.12%
Employer Benefits	51815	21,960	23,620	-	23,620	7.56%
Other Employee Allowances	51901	18,550	18,550	-	18,550	0.00%
Training	56401	2,000	2,000	(500)	1,500	-25.00%
Total Expenditures		478,525	490,645	(500)	490,145	2.43%
COURT DOCUMENTS	376330					
Salaries	51001	1,173,141	1,206,481	-	1,206,481	2.84%
Pension - OMERS	51802	135,470	139,060	-	139,060	2.65%
Government Benefits	51811	77,250	78,980	-	78,980	2.24%
Employer Benefits	51815	78,540	82,370	-	82,370	4.88%
Court & Overtime	51741	7,410	7,650	-	7,650	3.24%
Other Employee Allowances	51901	8,450	8,450	-	8,450	0.00%
Office Supplies	53050	29,765	29,765	-	29,765	0.00%
Total Expenditures		1,510,026	1,552,756	-	1,552,756	2.83%
CASE PREPARATION UNIT	376331					
Salaries	51001	1,473,218	1,494,823	-	1,494,823	1.47%
Pension - OMERS	51802	179,920	181,530	-	181,530	0.89%
Government Benefits	51811	87,300	88,880	-	88,880	1.81%
Employer Benefits	51815	80,100	83,670	-	83,670	4.46%
Total Expenditures		1,820,538	1,848,903	-	1,848,903	1.56%

POLICE SUPPORT

ACTIVITY COST — SUPPORT SERVICES

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
COURT SECURITY	376332					
Salaries	51001	4,184,728	4,286,388	-	4,286,388	2.43%
Pension - OMERS	51802	446,530	455,740	-	455,740	2.06%
Government Benefits	51811	377,070	392,210	-	392,210	4.02%
Employer Benefits	51815	295,730	308,930	-	308,930	4.46%
Part Time Wages	51101	808,310	884,690	-	884,690	9.45%
Vacation Pay	51706	55,290	60,520	-	60,520	9.46%
Pay In Lieu of Benefits	51821	113,170	123,860	-	123,860	9.45%
Court & Overtime	51741	40,750	42,080	-	42,080	3.26%
Office Supplies	53050	3,580	3,580	(900)	2,680	-25.14%
Equipment	53415	1,330	1,330	-	1,330	0.00%
Training	56401	1,500	1,500	-	1,500	0.00%
Transport of Prisoners	56630	1,000	1,000	-	1,000	0.00%
Total Expenditures		6,328,988	6,561,828	(900)	6,560,928	3.66%
Revenue						
Provincial Court Security Upload	43459	5,055,283	5,055,283	117,686	5,172,969	2.33%
Net Court Security Expenditures		1,273,705	1,506,545	(118,586)	1,387,959	8.97%

POLICE SUPPORT

ACTIVITY COST — SUPPORT SERVICES

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
MARINE UNIT	376210					
Salaries	51001	436,835	447,233	-	447,233	2.38%
Court & Overtime	51741	79,600	82,190	-	82,190	3.25%
Pension - OMERS	51802	52,760	53,850	-	53,850	2.07%
Government Benefits	51811	28,100	28,710	-	28,710	2.17%
Employer Benefits	51815	24,650	25,750	-	25,750	4.46%
Miscellaneous Supplies	53039	3,000	3,000	-	3,000	0.00%
Equipment	53415	18,000	18,000	-	18,000	0.00%
Training	56401	7,000	7,000	(2,000)	5,000	-28.57%
Total Expenditures		649,945	665,733	(2,000)	663,733	2.12%
EMERGENCY RESPONSE	376425					
Salaries	51001	1,352,994	1,385,010	-	1,385,010	2.37%
Court & Overtime	51741	71,710	74,040	-	74,040	3.25%
Pension - OMERS	51802	164,990	168,390	-	168,390	2.06%
Government Benefits	51811	81,850	83,590	-	83,590	2.13%
Employer Benefits	51815	73,940	77,240	-	77,240	4.46%
E.R.U. Equipment	53456	76,890	76,890	-	76,890	0.00%
Explosive Disposal Unit	53010	38,800	38,800	-	38,800	0.00%
Equipment - Public Order Unit	53415	23,200	23,200	(2,200)	21,000	-9.48%
Membership Fees	55764	1,050	1,050	-	1,050	0.00%
Training - Disaster Planning	56401	59,080	59,080	(4,080)	55,000	-6.91%
Total Expenditures		1,944,504	1,987,290	(6,280)	1,981,010	1.88%
CRISIS NEGOTATIONS	376426					
Equipment	53415	45,500	45,500	(45,000)	500	-98.90%
Training	56401	2,250	2,250	-	2,250	0.00%
Total Expenditures		47,750	47,750	(45,000)	2,750	-94.24%

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
TRAFFIC	376430					
Salaries	51001	3,006,688	2,400,043	-	2,400,043	-20.18%
Part Time Wages	51101	37,200	38,250	-	38,250	2.82%
Vacation Pay	51706	2,550	2,620	-	2,620	2.75%
Pay In Lieu of Benefits	51821	5,210	5,360	-	5,360	2.88%
Pension - OMERS	51802	352,170	285,950	-	285,950	-18.80%
Government Benefits	51811	197,800	151,650	-	151,650	-23.33%
Employer Benefits	51815	184,830	141,600	-	141,600	-23.39%
Court & Overtime	51741	20,540	-	-	-	-100.00%
Office Supplies	53050	4,000	4,000	1,000	5,000	25.00%
Operating Expenses	53131	10,000	10,000	-	10,000	0.00%
Computer Software	53251	5,500	5,500	-	5,500	0.00%
Equipment	53415	53,180	53,180	1,130	54,310	2.12%
Materials Testing Fees	55758	3,700	3,700	-	3,700	0.00%
Training	56401	13,450	13,450	1,000	14,450	7.43%
Membership Fees	55764	360	360	-	360	0.00%
Total Expenditures		3,897,178	3,115,663	3,130	3,118,793	-19.97%
TRAFFIC ENFORCEMENT	376431					
Salaries	51001	-	1,892,042	-	1,892,042	#N/A
Pension - OMERS	51802	-	219,070	-	219,070	#N/A
Government Benefits	51811	-	124,600	-	124,600	#N/A
Employer Benefits	51815	-	122,290	-	122,290	#N/A
Court & Overtime	51741	-	21,210	-	21,210	#N/A
Equipment	53415	-	-	1,360	1,360	#N/A
Training	56401	-	-	11,000	11,000	#N/A
Total Expenditures		-	2,379,212	12,360	2,391,572	#N/A
CANINE PATROL	376435					
Salaries	51001	437,742	448,140	-	448,140	2.38%
Pension - OMERS	51802	52,910	53,990	-	53,990	2.04%
Government Benefits	51811	26,750	27,310	-	27,310	2.09%
Employer Benefits	51815	24,650	25,750	-	25,750	4.46%
Court & Overtime	51741	9,620	9,930	-	9,930	3.22%
Training	56401	4,820	4,820	-	4,820	0.00%
Police Dogs	54370	36,200	36,200	-	36,200	0.00%
Total Expenditures		592,692	606,140	-	606,140	2.27%

POLICE SUPPORT

ACTIVITY COST — SUPPORT SERVICES

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
COMMUNICATIONS	376450					
Salaries	51001	5,856,423	6,009,117	-	6,009,117	2.61%
Pension - OMERS	51802	649,120	664,380	-	664,380	2.35%
Government Benefits	51811	449,230	460,460	-	460,460	2.50%
Employer Benefits	51815	369,660	386,160	-	386,160	4.46%
Part Time Wages	51101	647,310	665,460	-	665,460	2.80%
Vacation Pay	51706	44,280	45,520	-	45,520	2.80%
Pay In Lieu of Benefits	51821	90,630	93,170	-	93,170	2.80%
Court & Overtime	51741	98,240	101,420	-	101,420	3.24%
Office Supplies	53050	5,000	5,000	(1,000)	4,000	-20.00%
Operating Expenses	53131	5,180	5,180	-	5,180	0.00%
Repairs	54715	2,000	2,000	(500)	1,500	-25.00%
Telephone	56145	31,200	31,200	-	31,200	0.00%
Training	56401	12,100	12,100	(1,100)	11,000	-9.09%
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		8,266,983	8,487,777	(2,600)	8,485,177	2.64%
Total Support Services Expenditures		25,537,129	27,743,697	(41,790)	27,701,907	8.48%

POLICE SUPPORT

ACTIVITY COST — PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
PROFESSIONAL STANDARDS	376110					
Salaries	51001	653,210	668,921	-	668,921	2.41%
Pension - OMERS	51802	84,260	86,050	-	86,050	2.12%
Government Benefits	51811	35,470	36,220	-	36,220	2.11%
Employer Benefits	51815	30,450	37,790	-	37,790	24.11%
Other Employee Allowances	51901	10,100	10,100	-	10,100	0.00%
Office Supplies	53050	2,300	2,300	200	2,500	8.70%
Training	56401	9,182	9,182	(1,682)	7,500	-18.32%
Total Expenditures		824,972	850,563	(1,482)	849,081	2.92%
QUALITY ASSURANCE	376145					
Salaries	51001	139,077	142,409	-	142,409	2.40%
Pension - OMERS	51802	17,910	18,300	-	18,300	2.18%
Government Benefits	51811	7,220	7,380	-	7,380	2.22%
Employer Benefits	51815	6,170	6,440	-	6,440	4.38%
Membership Fees	55764	340	340	55	395	16.18%
Training	56401	1,100	1,100	-	1,100	0.00%
Total Expenditures		171,817	175,969	55	176,024	2.45%

POLICE SUPPORT

ACTIVITY COST — PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
CORPORATE POLICY	376505					
Salaries	51001	125,945	128,955	-	128,955	2.39%
Pension - OMERS	51802	15,840	16,180	-	16,180	2.15%
Government Benefits	51811	6,970	7,110	-	7,110	2.01%
Employer Benefits	51815	6,170	6,440	-	6,440	4.38%
Miscellaneous Supplies	53039	2,400	2,400	-	2,400	0.00%
Training	56401	1,265	1,265	(1,265)	-	-100.00%
Total Expenditures		158,590	162,350	(1,265)	161,085	1.57%
RISK MANAGEMENT	376111					
Salaries	51001	178,040	181,951	-	181,951	2.20%
Other Employee Allowances	51901	8,450	8,450	-	8,450	0.00%
Pension - OMERS	51802	25,400	25,880	-	25,880	1.89%
Government Benefits	51811	8,150	8,310	-	8,310	1.96%
Employer Benefits	51815	5,800	11,580	-	11,580	99.66%
Training	56401	24,000	24,000	(22,735)	1,265	-94.73%
Total Expenditures		249,840	260,171	(22,735)	237,436	-4.96%

POLICE SUPPORT

ACTIVITY COST — PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE	
TRAINING	376535						
Salaries	51001	1,261,936	1,261,436	-	1,261,436	-0.04%	
Pension - OMERS	51802	153,700	152,380	-	152,380	-0.86%	
Government Benefits	51811	74,170	75,140	-	75,140	1.31%	
Employer Benefits	51815	67,780	70,800	-	70,800	4.46%	
Office Supplies	53050	1,200	1,200	-	1,200	0.00%	
Ammunition	53005	205,738	205,738	(25,000)	180,738	-12.15%	
Equipment	53415	103,960	103,960	(54,177)	49,783	-52.11%	
Operating Equipment - CEW's	53445	456,213	456,213	(110,202)	346,011	-24.16%	
Repairs	54715	34,545	34,545	(8,300)	26,245	-24.03%	
Medical /Lab Fees	55760	528	528	-	528	0.00%	
Training	56401	495,484	495,484	60,309	555,793	12.17%	
Membership Fees	55764	2,252	2,252	-	2,252	0.00%	
C.A. - IP Telephony	56147	170	170	(6)	164	-3.53%	(6)
Total Expenditures		2,857,676	2,859,846	(137,377)	2,722,469	-4.73%	
TOTAL PROFESSIONAL DEVELOPMENT		4,262,895	4,308,900	(162,804)	4,146,096	-2.74%	

POLICE SUPPORT

ACTIVITY COST SECONDMENTS

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
SECONDMENTS	376520					
Salaries	51001	1,301,361	1,212,076	-	1,212,076	-6.86%
Pension - OMERS	51802	160,900	149,470	-	149,470	-7.10%
Government Benefits	51811	74,940	69,580	-	69,580	-7.15%
Employer Benefits	51815	67,780	64,360	-	64,360	-5.05%
Total Expenditures		1,604,981	1,495,486	-	1,495,486	-6.82%

PROGRAM COST SUMMARY — CORPORATE SERVICES

DESCRIPTION	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE	
CHIEF ADMINISTRATIVE OFFICER	469,780	470,530	(15,000)	455,530	-3.03%	(14,250)
HUMAN RESOURCES	3,827,115	3,933,596	49,500	3,983,096	4.08%	155,982
FLEET/FACILITIES/SUPPLIES	12,106,933	12,110,266	1,011,238	13,121,504	8.38%	- 1,014,571
RECORDS BUSINESS CENTRE	6,440,176	7,072,125	10,120	7,082,245	9.97%	642,069
INFORMATION TECHNOLOGY	5,803,005	5,692,295	311,071	6,003,366	3.45%	200,361
CRIME INFORMATION & ANALYSIS	791,709	1,100,989	(18,709)	1,082,280	36.70%	290,571
FINANCE	1,156,507	1,164,567	9,811	1,174,378	1.55%	17,871 -
TOTAL CORPORATE SERVICES	30,595,224	31,544,368	1,358,031	32,902,399	7.54%	2,307,175

ACTIVITY COST CORPORATE SERVICES

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
ADMINISTRATION	376540					
Salaries	51001	342,210	341,500	-	341,500	-0.21%
Pension - OMERS	51802	43,200	42,860	-	42,860	-0.79%
Government Benefits	51811	15,700	15,870	-	15,870	1.08%
Employer Benefits	51815	18,020	19,650	-	19,650	9.05%
Other Employee Allowances	51901	850	850	-	850	0.00%
Membership Fees	55764	800	800	-	800	0.00%
Consulting Services	55801	45,000	45,000	(20,000)	25,000	-44.44%
Training	56401	4,000	4,000	5,000	9,000	125.00%
Total Expenditures		469,780	470,530	(15,000)	455,530	(0)

CORPORATE SERVICES

ACTIVITY COST — HUMAN RESOURCES

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
ADMINISTRATION	376525					
Salaries	51001	1,203,700	1,250,740	-	1,250,740	3.91%
Pension - OMERS	51802	134,620	140,210	-	140,210	4.15%
Government Benefits	51811	91,800	94,450	-	94,450	2.89%
Employer Benefits	51815	81,670	89,350	-	89,350	9.40%
Part Time Wages	51101	144,370	148,410	-	148,410	2.80%
Vacation Pay	51706	9,880	10,160	-	10,160	2.83%
Pay In Lieu of Benefits	51821	20,220	20,780	-	20,780	2.77%
Court & Overtime	51741	11,590	11,970	-	11,970	3.28%
Other Employee Allowances	51901	1,700	2,550	-	2,550	50.00%
Office Supplies	53050	2,500	2,500	500	3,000	20.00%
Operating Expenses	53131	5,635	5,635	5,000	10,635	88.73%
Equipment	53415	40,000	40,000	-	40,000	0.00%
Employee Assistance Program	54224	66,050	66,050	24,000	90,050	36.34%
Medical /Lab Fees	55760	55,000	55,000	20,000	75,000	36.36%
Training	56401	39,995	39,995	-	39,995	0.00%
Membership Fees	55764	5,810	5,810	6,000	11,810	103.27%
Total		1,914,540	1,983,610	55,500	2,039,110	6.51%
CADET PROGRAM	376526					
Salaries	51001	804,907	824,527	-	824,527	2.44%
Government Benefits	51811	95,590	97,590	-	97,590	2.09%
Employer Benefits	51815	8,590	8,450	-	8,450	-1.63%
Vacation Pay	51706	55,056	56,398	-	56,398	2.44%
Pay In Lieu of Benefits	51821	112,690	115,440	-	115,440	2.44%
		0				
Total Expenditures		1,076,833	1,102,405	-	1,102,405	2.37%
RECRUITMENT	376530					
Salaries	51001	556,937	565,496	-	565,496	1.54%
Part Time Wages	51101	28,850	29,650	-	29,650	2.77%
Vacation Pay	51706	1,980	2,030	-	2,030	2.53%
Other Employee Allowances	51901	850	-	-	-	-100.00%
Pay In Lieu of Benefits	51821	4,040	4,160	-	4,160	2.97%
Pension - OMERS	51802	66,510	67,070	-	67,070	0.84%
Government Benefits	51811	36,210	36,930	-	36,930	1.99%
Employer Benefits	51815	34,220	36,100	-	36,100	5.49%
Advertising & Promotion	55401	46,860	46,860	-	46,860	0.00%
Personnel Tests	53125	9,485	9,485	-	9,485	0.00%
Medical/Lab Fees	55760	39,800	39,800	-	39,800	0.00%
Training	56401	-	-	-	-	#N/A
Membership Fees	55764	10,000	10,000	(6,000)	4,000	-60.00%
Total		835,742	847,581	(6,000)	841,581	0.70%
TOTAL HUMAN RESOURCES		3,827,115	3,933,596	49,500	3,983,096	4.08%

CORPORATE SERVICES

ACTIVITY COST — FLEET/FACILITIES/SUPPLIES

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
ADMINISTRATION	376550					
Salaries	51001	306,470	299,950	-	299,950	-2.13%
Pension - OMERS	51802	38,120	36,930	-	36,930	-3.12%
Government Benefits	51811	15,020	15,080	-	15,080	0.40%
Employer Benefits	51815	16,650	21,300	-	21,300	27.93%
Other Employee Allowances	51901	1,700	1,700	-	1,700	0.00%
Total Expenditures		377,960	374,960	-	374,960	-0.79%
CENTRAL ADMINISTRATION BUILDING	376600					
Salaries	51001	517,895	520,440	-	520,440	0.49%
Pension - OMERS	51802	54,920	54,590	-	54,590	-0.60%
Government Benefits	51811	41,890	42,690	-	42,690	1.91%
Employer Benefits	51815	36,970	38,620	-	38,620	4.46%
Part Time Wages	51101	46,510	47,820	-	47,820	2.82%
Vacation Pay	51706	3,190	3,280	-	3,280	2.82%
Pay In Lieu of Benefits	51821	6,520	6,700	-	6,700	2.76%
Court & Overtime	51741	12,570	12,980	-	12,980	3.26%
Office Supplies	53050	2,500	2,500	(2,500)	-	-100.00%
Office Furniture & Fixtures	53591	67,120	67,120	11,700	78,820	17.43%
Cleaning Supplies	53059	38,000	38,000	7,000	45,000	18.42%
Horticultural Services	54810	42,500	42,500	37,500	80,000	88.24%
Repairs - Buildings	54401	443,741	443,741	8,000	451,741	1.80%
Cable TV	55402	3,000	3,000	3,000	6,000	100.00%
Heating Fuel	56115	70,000	70,000	20,000	90,000	28.57%
Water & Sewer	56180	55,000	55,000	-	55,000	0.00%
Hydro	56120	435,000	435,000	15,000	450,000	3.45%
Contractual Services	55916	168,000	168,000	-	168,000	0.00%
Training	56401	1,460	1,460	(1,460)	-	-100.00%
Telephones	56145	-	-	2,000	2,000	#N/A
C.A. - DIR Insurance Recovery	59446	189,048	189,048	37,192	226,240	19.67%
Subtotal		2,235,834	2,242,489	137,432	2,379,921	6.44%
MATA - TRAINING ADMINISTRATION BUILDING	376602					
Cleaning Supplies	53059	5,000	5,000	-	5,000	0.00%
Horticultural Services	54810	13,000	13,000	(13,000)	0	-100.00%
Repairs - Building	54401	35,500	35,500	8,000	43,500	22.54%
Contractual Services	55916	35,000	35,000	-	35,000	0.00%
Parking	56510	10,000	10,000	(10,000)	-	-100.00%
C.A. - Utilities (Fire)	58986	61,360	61,360	5,000	66,360	8.15%
C.A. - DIR Insurance Recovery	59446	2,793	2,793	547	3,340	19.59%
Subtotal		162,653	162,653	(9,453)	153,200	-5.81%

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - FACILITIES

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
EAST END STATION	376606					
Salaries	51001	147,980	151,600	-	151,600	2.45%
Pension - OMERS	51802	14,710	15,000	-	15,000	1.97%
Government Benefits	51811	11,900	12,150	-	12,150	2.10%
Employer Benefits	51815	12,330	12,880	-	12,880	4.46%
Cleaning Supplies	53059	8,500	8,500	-	8,500	0.00%
Repairs - Buildings	54401	166,000	166,000	(89,000)	77,000	-53.61%
Cable TV	55402	3,000	3,000	-	3,000	0.00%
Horticultural Services	54810	48,000	48,000	(3,000)	45,000	-6.25%
Internet Line	55502	2,000	2,000	-	2,000	0.00%
Heating Fuel	56115	15,000	15,000	3,000	18,000	20.00%
Water & Sewer	56180	16,000	16,000	(2,000)	14,000	-12.50%
Hydro	56120	150,002	150,002	(15,000)	135,002	-10.00%
Contractual Services	55916	43,000	43,000	4,000	47,000	9.30%
C.A. - DIR Insurance Recovery	59446	5,767	5,767	1,133	6,900	19.65%
To Be Met From General Levy		644,189	648,899	(100,867)	548,032	-14.93%
MOUNTAIN STATION	376608					
Cleaning Supplies	53059	9,630	9,630	-	9,630	0.00%
Repairs - Buildings	54401	41,000	41,000	5,000	46,000	12.20%
Horticultural Services	54810	38,000	38,000	4,000	42,000	10.53%
Cable TV	55402	2,000	2,000	-	2,000	0.00%
Heating Fuel	56115	24,000	24,000	(4,000)	20,000	-16.67%
Water & Sewer	56180	18,000	18,000	-	18,000	0.00%
Hydro	56120	152,000	152,000	(10,000)	142,000	-6.58%
Contractual Services	55916	55,000	55,000	5,000	60,000	9.09%
Equipment	53415	-	-	35,000	35,000	#N/A
C.A. - DIR Insurance Recovery	59446	4,612	4,612	908	5,520	19.69%
Subtotal		344,242	344,242	35,908	380,150	10.43%
INVESTIGATIVE SERVICES - Forensic Building	376611					
Cleaning Supplies	53059	10,000	10,000	10,000	20,000	100.00%
Repairs - Buildings	54401	44,801	44,801	51,000	95,801	113.84%
Horticultural Services	54810	41,000	41,000	47,000	88,000	114.63%
Cable TV	55402	3,000	3,000	3,000	6,000	100.00%
Heating Fuel	56115	463,735	463,735	(30,000)	433,735	-6.47%
Water & Sewer	56180	20,000	20,000	(10,000)	10,000	-50.00%
Hydro	56120	100,000	100,000	50,000	150,000	50.00%
Contractual Services	55916	60,000	60,000	-	60,000	0.00%
C.A. - DIR Insurance Recovery	59446	4,280	4,280	(4,280)	-	-100.00%
To Be Met From General Levy		746,816	746,816	116,720	863,536	15.63%

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
MARINE BUILDING	376612					
Cleaning Supplies	53059	1,000	1,000	(1,000)	-	-100.00%
Repairs - Buildings	54401	4,000	4,000	4,000	8,000	100.00%
Horticultural Services	54810	16,500	16,500	6,000	22,500	36.36%
Heating Fuel	56115	3,000	3,000	(3,000)	-	-100.00%
Hydro	56120	16,000	16,000	3,000	19,000	18.75%
Contractual Services	55916	9,000	9,000	2,000	11,000	22.22%
C.A. - DIR Insurance Recovery	59446	515	515	115	630	22.35%
Subtotal		50,015	50,015	11,115	61,130	0.00%
Leased Police Facilities	376614					
Rent - Office & Buildings	55358	172,041	172,041	25,000	197,041	14.53%
Contractual Services	55916	11,904	11,904	1,880	13,784	15.79%
Cleaning Supplies	53059	500	500	(500)	-	-100.00%
Repairs - Buildings	54401	5,000	5,000	-	5,000	0.00%
Heating Fuel	56115	1,200	1,200	800	2,000	66.67%
Hydro	56120	3,000	3,000	3,000	6,000	100.00%
C.A. - DIR Insurance Recovery	59446	171	171	49	220	28.62%
Subtotal		193,816	193,816	30,229	224,045	15.60%
Total Expenditures		4,377,564	4,388,929	221,084	4,610,013	5.31%

CORPORATE SERVICES

ACTIVITY COST — FLEET/FACILITIES/SUPPLIES - FLEET

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
CAPITAL EXPENDITURES	376620					
Transfer to Reserve (Police Vehicle Purchases)	58102	2,199,618	2,199,618	370,204	2,569,822	16.83%
Transfer to Reserve (Information Technology)	58102	768,500	768,500	(119,740)	648,760	-15.58%
Transfer to Reserve (Other Capital items)	58102	247,543	247,543	243,060	490,603	98.19%
Subtotal		3,215,661	3,215,661	493,524	3,709,185	15.35%
From Capital Reserve	47113	175,000	175,000	-	175,000	0.00%
From Vehicle Reserve	47113	125,000	125,000	-	125,000	0.00%
From Development Charge Reserve -Capital Projects	48450	-	-	-	-	#N/A
		300,000	300,000	-	300,000	0.00%
TOTAL CAPITAL EXPENDITURES		2,915,661	2,915,661	493,524	3,409,185	16.93%

FLEET OPERATIONS	376622					
Salaries	51001	697,905	693,031	-	693,031	-0.70%
Pension - OMERS	51802	74,300	72,650	-	72,650	-2.22%
Government Benefits	51811	50,250	50,890	-	50,890	1.27%
Employer Benefits	51815	49,290	51,490	-	51,490	4.46%
Part Time Wages	51101	6,090	6,260	-	6,260	2.79%
Vacation Pay	51706	420	430	-	430	2.38%
Pay In Lieu of Benefits	51821	860	880	-	880	2.33%
Court & Overtime	51741	10	-	-	-	-100.00%
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	1,328,000	1,328,000	130,000	1,458,000	9.79%
Tires & Tubes	54070	110,000	110,000	-	110,000	0.00%
Oil & Lubricants	54040	12,000	12,000	3,000	15,000	25.00%
Miscellaneous Supplies	53039	85,890	85,890	15,000	100,890	17.46%
Repairs - Auto Equipment	55135	556,000	556,000	48,000	604,000	8.63%
Repairs - Tires/Tows/Washes	54720	120,000	120,000	(10,000)	110,000	-8.33%
Training	56401	6,000	6,000	-	6,000	0.00%
Parking	56510	10,000	10,000	(10,000)	-	-100.00%
C.A. - DIR Insurance Recovery	59446	2,352,620	2,352,620	462,730	2,815,350	19.67%
Subtotal		5,590,635	5,587,141	638,730	6,225,871	11.36%
Total Expenditures		5,590,635	5,587,141	638,730	6,225,871	11.36%

CORPORATE SERVICES

ACTIVITY COST — FLEET/FACILITIES/SUPPLIES - SUPPLIES

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
SUPPLY SERVICES	376632					
Salaries	51001	397,564	390,536	-	390,536	-1.77%
Pension - OMERS	51802	40,800	39,190	-	39,190	-3.95%
Government Benefits	51811	30,280	30,590	-	30,590	1.02%
Employer Benefits	51815	30,810	32,180	-	32,180	4.45%
Clothing Allowance	51902	175,000	175,000	10,000	185,000	5.71%
Laundry/Dry Cleaning Services	54615	98,000	98,000	5,000	103,000	5.10%
Office Supplies	53050	167,550	167,550	114,000	281,550	68.04%
Outerwear	53942	63,000	63,000	25,000	88,000	39.68%
Shirts	53943	70,000	70,000	-	70,000	0.00%
Footwear	53910	99,000	99,000	22,000	121,000	22.22%
Miscellaneous Supplies	53039	73,600	73,600	7,000	80,600	9.51%
Training	56401	2,000	2,000	-	2,000	0.00%
Uniforms	53940	203,000	203,000	-	203,000	0.00%
Membership Fees	55764	260	260	-	260	0.00%
Contractual Services	55916	3,500	3,500	1,500	5,000	42.86%
Total Expenditures		1,454,364	1,447,406	184,500	1,631,906	12.21%
GRAPHICS	376634					
Salaries	51001	168,640	172,760	-	172,760	2.44%
Pension - OMERS	51802	17,730	18,090	-	18,090	2.03%
Government Benefits	51811	12,380	12,640	-	12,640	2.10%
Employer Benefits	51815	12,330	12,880	-	12,880	4.46%
Court & Overtime	51741	3,860	3,990	-	3,990	3.37%
Office Supplies	53050	25,000	25,000	-	25,000	0.00%
Maintenance Contracts	54930	4,000	4,000	-	4,000	0.00%
Postage	59460	61,970	61,970	(33,076)	28,894	-53.37%
Training	56401	500	500	-	500	0.00%
Total Expenditures		306,410	311,830	(33,076)	278,754	-9.03%
TOTAL FLEET/FACILITIES/SUPPLIES		12,106,933	12,110,266	1,011,238	13,121,504	8.38%

CORPORATE SERVICES

ACTIVITY COST — FLEET/FACILITIES/SUPPLIES

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
CAPITAL FINANCING	376640					
Transfer to Reserve from Current	58101	-	-	-	-	#N/A
External Debt Charges - MTN/ISD Building	52010	1,444,780	1,444,780	-	1,444,780	0.00%
Internal Debt Charges - Facilities (Roofs/HVAC)	58122	90,000	90,000	-	90,000	0.00%
Total Expenditures		1,534,780	1,534,780	-	1,534,780	0.00%
REVENUES	376640					
From Development Charge Reserve	48450	(300,000)	(300,000)	-	(300,000)	0.00%
Total Revenues		(300,000)	(300,000)	-	(300,000)	0.00%
Net Expenditures		1,234,780	1,234,780	-	1,234,780	0.00%

CORPORATE SERVICES

ACTIVITY COST — RECORDS BUSINESS CENTRE

DESCRIPTION	Account Number	2,021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
RECORDS ADMINISTRATION	376650					
Salaries	51001	586,149	741,209	-	741,209	26.45%
Pension - OMERS	51802	68,470	83,390	-	83,390	21.79%
Government Benefits	51811	33,980	46,630	-	46,630	37.23%
Employer Benefits	51815	34,510	49,300	-	49,300	42.86%
Other Employee Allowances	51901	850	850	-	850	0.00%
Equipment	53415	2,750	2,750	-	2,750	0.00%
Office Furniture & Fixtures	53591	7,000	7,000	(2,000)	5,000	-28.57%
Membership Fees	55764	600	600	-	600	0.00%
Training	56401	7,150	7,150	2,000	9,150	27.97%
Subtotal		741,459	938,879	-	938,879	26.63%
PROPERTY	376633					
Salaries	51001	459,111	454,917	-	454,917	-0.91%
Pension - OMERS	51802	46,340	45,020	-	45,020	-2.85%
Government Benefits	51811	35,990	36,440	-	36,440	1.25%
Employer Benefits	51815	36,970	38,620	-	38,620	4.46%
Office Supplies	53050	1,900	1,900	-	1,900	0.00%
Equipment	53415	5,000	5,000	-	5,000	0.00%
Membership Fees	55764	120	120	-	120	0.00%
Contractual Services	55916	23,450	23,450	11,800	35,250	50.32%
Training	56401	1,000	1,000	-	1,000	0.00%
Total Expenditures		609,881	606,467	11,800	618,267	1.38%
FIREARMS	376652					
Salaries	51001	235,083	240,693	-	240,693	2.39%
Pension - OMERS	51802	29,020	29,630	-	29,630	2.10%
Government Benefits	51811	13,600	13,890	-	13,890	2.13%
Employer Benefits	51815	12,330	12,880	-	12,880	4.46%
Subtotal		290,033	297,093	-	297,093	2.43%

CORPORATE SERVICES

ACTIVITY COST — RECORDS BUSINESS CENTRE

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
DATA ENTRY	376654					
Salaries	51001	659,820	874,600	-	874,600	32.55%
Pension - OMERS	51802	61,840	81,320	-	81,320	31.50%
Government Benefits	51811	57,920	76,780	-	76,780	32.56%
Employer Benefits	51815	61,610	83,670	-	83,670	35.81%
Subtotal		841,190	1,116,370	-	1,116,370	32.71%
RECORDS DOCUMENTS	376656					
Salaries	51001	2,699,411	2,808,208	-	2,808,208	4.03%
Pension - OMERS	51802	256,140	267,320	-	267,320	4.36%
Government Benefits	51811	252,820	259,410	-	259,410	2.61%
Employer Benefits	51815	246,440	257,440	-	257,440	4.46%
Part Time Wages	51101	202,840	208,520	-	208,520	2.80%
Vacation Pay	51706	13,880	14,270	-	14,270	2.81%
Pay In Lieu of Benefits	51821	28,400	29,200	-	29,200	2.82%
Court & Overtime	51741	15,060	15,530	-	15,530	3.12%
Office Supplies	53050	6,700	6,700	-	6,700	0.00%
Office Equipment	53440	1,680	1,680	(1,680)	-	-100.00%
Contractual Services	55916	4,500	4,500	-	4,500	0.00%
Subtotal		3,727,871	3,872,778	(1,680)	3,871,098	3.84%
ACCESS TO INFORMATION	376658					
Salaries	51001	184,112	192,947	-	192,947	4.80%
Pension - OMERS	51802	20,690	21,750	-	21,750	5.12%
Government Benefits	51811	12,610	12,960	-	12,960	2.78%
Employer Benefits	51815	12,330	12,880	-	12,880	4.46%
Subtotal		229,742	240,537	-	240,537	4.70%
Total Expenditures		6,440,176	7,072,125	10,120	7,082,245	9.97%

CORPORATE SERVICES

ACTIVITY COST — INFORMATION TECHNOLOGY

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
COMPUTER SERVICES	376659					
Salaries	51001	2,139,714	2,045,834	-	2,045,834	-4.39%
Pension - OMERS	51802	240,100	227,490	-	227,490	-5.25%
Government Benefits	51811	136,580	132,030	-	132,030	-3.33%
Employer Benefits	51815	133,710	133,670	-	133,670	-0.03%
Court & Overtime	51741	11,510	11,880	-	11,880	3.21%
Other Employee Allowances	51901	850	850		850	0.00%
Office Supplies	53050	8,280	8,280	(1,500)	6,780	-18.12%
Computer Hardware	53405	105,000	105,000	(20,000)	85,000	-19.05%
Computer Software	53251	547,090	547,090	145,000	692,090	26.50%
Repairs - Communications	54715	133,410	133,410	20,000	153,410	14.99%
Rent - Air Cards	55331	39,700	39,700	-	39,700	0.00%
Rent - Cellulars Phones	55332	126,000	126,000	-	126,000	0.00%
Rent - Operating Equipment	55365	150,000	150,000	(10,000)	140,000	-6.67%
Repairs/Maintenance - Computer	54705	911,645	911,645	172,000	1,083,645	18.87%
Data Lines	56110	151,310	151,310	12,000	163,310	7.93%
Training	56401	25,000	25,000	-	25,000	0.00%
Membership Fees	55764	1,900	1,900	1,100	3,000	57.89%
Telephone	56145	280,356	280,356	(8,000)	272,356	-2.85%
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%
DIR_Hardware Lease	59433	600	600	471	1,071	78.50%
Total Expenditures		5,803,005	5,692,295	311,071	6,003,366	3.45%

CORPORATE SERVICES

ACTIVITY COST — CRIME INFORMATION & ANALYSIS

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
CRIME INFORMATION & ANALYSIS	376320					
Salaries	51001	610,150	854,280	-	854,280	40.01%
Pension - OMERS	51802	66,660	92,760	-	92,760	39.15%
Government Benefits	51811	41,190	58,030	-	58,030	40.88%
Employer Benefits	51815	40,050	61,410	-	61,410	53.33%
Other Employee Allowances	51901	-	850	-	850	#N/A
Office Supplies	53050	500	500	-	500	0.00%
Equipment	53415	22,709	22,709	(16,709)	6,000	-73.58%
Membership Fees	55764	450	450	-	450	0.00%
Training	56401	10,000	10,000	(2,000)	8,000	-20.00%
Total Expenditures		791,709	1,100,989	(18,709)	1,082,280	36.70%

CORPORATE SERVICES

ACTIVITY COST — FINANCE

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE
FINANCE	376130					
Salaries	51001	492,997	497,807	-	497,807	0.98%
Pension - OMERS	51802	58,450	58,680	-	58,680	0.39%
Government Benefits	51811	27,670	28,120	-	28,120	1.63%
Employer Benefits	51815	31,820	34,390	-	34,390	8.08%
Other Employee Allowances	51901	1,700	1,700	-	1,700	0.00%
Office Supplies	53050	1,400	1,400	200	1,600	14.29%
Membership Fees	55764	3,800	3,800	-	3,800	0.00%
Training	56401	6,400	6,400	(1,400)	5,000	-21.88%
C.A. - IND Fin Accounting Services Recovery	59410	57,025	57,025	1,375	58,400	2.41%
C.A. - IND Fin Applications Support Recovery	59411	16,956	16,956	415	17,371	2.45%
C.A. - IND Fin Payroll Recovery	59412	234,160	234,160	4,683	238,843	2.00%
C.A. - IND Fin Accounts Payable Recovery	59413	39,525	39,525	807	40,332	2.04%
C.A. - IND Fin Purchasing Recovery	59414	74,080	74,080	1,482	75,562	2.00%
C.A. - IND Fin Accounts Receivable Recovery	59415	5,674	5,674	109	5,783	1.92%
C.A. - IND Current Budgets Recovery	59421	104,850	104,850	2,140	106,990	2.04%
Total Expenditures		1,156,507	1,164,567	9,811	1,174,378	1.55%

REVENUES

PROGRAM REVENUE SUMMARY — NON- TAXABLE

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE	
REVENUES							
MISCELLANEOUS	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	180,596	180,596	(138,212)	42,384	-76.53%	
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	75,000	75,000	(59,000)	16,000	-78.67%	
Police Visa Clearances	45575	1,426,673	1,426,673	-	1,426,673	0.00%	
Subtotal		2,692,459	2,692,459	(197,212)	2,495,247	-7.32%	
							6,709,881
PROVINCE OF ONTARIO/GOVT OF CANADA	376905						
							5,070,625
Police Fees from Province	43459	1,718,355	1,718,355	(181,443)	1,536,912	-10.56%	
Subtotal		1,718,355	1,718,355	(181,443)	1,536,912	-10.56%	
Total		4,410,814	4,410,814	(378,655)	4,032,159	-8.58%	

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

SUMMARY

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE		
OPERATING EXPENDITURES								
Salaries	51001	123,411,609	126,459,121	-	126,459,121	2.47%	3,047,512	1.73%
Part Time Wages	51101	2,124,490	2,184,030	-	2,184,030	2.80%	59,540	0.03%
Court & Overtime	51741	3,941,300	4,121,170	-	4,121,170	4.56%	179,870	0.10%
Members Remuneration	51727	44,420	44,420	-	44,420	0.00%	-	0.00%
Service Pay	51731	183,800	205,600	-	205,600	11.86%	21,800	0.01%
Pension - OMERS	51802	14,557,640	14,807,070	-	14,807,070	1.71%	249,430	0.14%
Government Benefits	51811	8,018,020	8,231,790	-	8,231,790	2.67%	213,770	0.12%
Employer Benefits	51815	7,272,760	7,755,670	-	7,755,670	6.64%	482,910	0.27%
Employer Benefits - Retired Members	51815	2,864,025	2,864,025	-	2,864,025	0.00%	-	0.00%
Accumulated Sick Leave	51807	1,350,740	1,350,740	34,540	1,385,280	2.56%	34,540	0.02%
Vacation Pay	51706	735,511	740,913	13,088	754,001	2.51%	18,490	0.01%
Pay In Lieu of Benefits	51821	410,040	421,260	-	421,260	2.74%	11,220	0.01%
WSIB Benefit Recovery	51898	1,525,100	1,525,100	618,000	2,143,100	40.52%	618,000	0.35%
Other Employee Allowances	51901	151,050	151,900	-	151,900	0.56%	850	0.00%
Clothing Allowance	51902	175,000	175,000	10,000	185,000	5.71%	10,000	0.01%
Meal Allowance	51906	29,900	29,900	-	29,900	0.00%	-	0.00%
Employer Paid Parking	51909	130,000	130,000	-	130,000	0.00%	-	0.00%
Parking	56510	20,000	20,000	(20,000)	-	-100.00%	(20,000)	-0.01%
Training	56401	1,044,921	1,044,921	24,787	1,069,708	2.37%	24,787	0.01%
Transport for Prisoners	56630	1,000	1,000	-	1,000	0.00%	-	0.00%
EMPLOYEE RELATED COSTS		167,991,326	172,263,630	680,414	172,944,044		4,952,718	2.80%
External Debt Charges	52010	1,534,780	1,534,780	-	1,534,780	0.00%	-	0.00%
CAPITAL FINANCING		1,534,780	1,534,780	-	1,534,780		-	
Legal Fees	52425	300,000	300,000	50,000	350,000	16.67%	50,000	0.03%
Material Testing Fees	55758	3,700	3,700	-	3,700	0.00%	-	0.00%
Medical/Lab Fees	55760	95,328	95,328	20,000	115,328	20.98%	20,000	0.01%
Membership Fees	55764	62,602	62,602	(1,830)	60,772	-2.92%	(1,830)	0.00%
FINANCIAL		461,630	461,630	68,170	529,800		68,170	0.04%

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE		
Ammunition	53005	205,738	205,738	(25,000)	180,738	-12.15%	(25,000)	-0.01%
Explosive Disposal Unit	53010	38,800	38,800	-	38,800	0.00%	-	0.00%
Identification Supplies	53025	9,700	9,700	1,500	11,200	15.46%	1,500	0.00%
Miscellaneous Supplies	53039	218,190	218,190	16,500	234,690	7.56%	16,500	0.01%
Office Supplies	53050	325,085	325,085	106,250	431,335	32.68%	106,250	0.06%
Cleaning Supplies	53059	72,630	72,630	15,500	88,130	21.34%	15,500	0.01%
Personnel Tests	53125	9,485	9,485	-	9,485	0.00%	-	0.00%
Operating Expenses	53131	1,056,295	1,056,295	(400)	1,055,895	-0.04%	(400)	0.00%
Computer Software	53251	554,585	554,585	179,871	734,456	32.43%	179,871	0.10%
Computer Hardware	53405	105,000	105,000	(20,000)	85,000	-19.05%	(20,000)	-0.01%
Equipment	53415	691,714	691,714	(78,292)	613,422	-11.32%	(78,292)	-0.04%
Office Equipment	53440	1,680	1,680	(1,680)	-	-100.00%	(1,680)	0.00%
Operating Equipment - CEW's	53445	456,213	456,213	(110,202)	346,011	-24.16%	(110,202)	-0.06%
E.R.U. Equipment	53456	76,890	76,890	-	76,890	0.00%	-	0.00%
Office Furniture & Fixtures	53591	74,120	74,120	9,700	83,820	13.09%	9,700	0.01%
Food for Prisoners	53607	31,500	31,500	-	31,500	0.00%	-	0.00%
Footwear	53910	99,000	99,000	22,000	121,000	22.22%	22,000	0.01%
Uniforms	53940	203,000	203,000	-	203,000	0.00%	-	0.00%
Outerwear	53942	63,000	63,000	25,000	88,000	39.68%	25,000	0.01%
Shirts	53943	70,000	70,000	-	70,000	0.00%	-	0.00%
Employee Assistance Program	54224	66,050	66,050	24,000	90,050	36.34%	24,000	0.01%
Investigative Expenses	54361	24,000	24,000	(6,000)	18,000	-25.00%	(6,000)	0.00%
Auxiliary Expenses	54362	12,000	12,000	(2,000)	10,000	-16.67%	(2,000)	0.00%
Police Dogs	54370	36,200	36,200	-	36,200	0.00%	-	0.00%
Repairs/Maintenance - Computer	54705	911,645	911,645	172,000	1,083,645	18.87%	172,000	0.10%
Repairs - Communications / Other	54715	169,955	169,955	11,200	181,155	6.59%	11,200	0.01%
Repairs - Tires/Tows/Washes	54720	120,000	120,000	(10,000)	110,000	-8.33%	(10,000)	-0.01%
Maintenance Contracts	54930	4,000	4,000	-	4,000	0.00%	-	0.00%
Postage	59460	61,970	61,970	(33,076)	28,894	-53.37%	(33,076)	-0.02%
Printing & Reproduction	55610	500	500	-	500	0.00%	-	0.00%
Meeting Expenses	57548	-	-	1,500	1,500	#N/A	1,500	0.00%
MATERIAL AND SUPPLIES		5,768,945	5,768,945	298,371	6,067,316		298,371	0.17%
Oil & Lubricants	54040	12,000	12,000	3,000	15,000	25.00%	3,000	0.00%
Tires & Tubes	54070	110,000	110,000	-	110,000	0.00%	-	0.00%
Fuel - Unleaded Gasoline	54130	1,328,000	1,328,000	130,000	1,458,000	9.79%	130,000	0.07%
Repairs - Auto Equipment	55135	556,000	556,000	48,000	604,000	8.63%	48,000	0.03%
VEHICLE EXPENSES		2,006,000	2,006,000	181,000	2,187,000		181,000	0.10%

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE		
Repairs - Buildings	54401	740,042	740,042	(13,000)	727,042	-1.76%	(13,000)	-0.01%
Laundry/Dry Cleaning Service	54615	98,000	98,000	5,000	103,000	5.10%	5,000	0.00%
Horticultural Services	54810	199,000	199,000	78,500	277,500	39.45%	78,500	0.04%
Data Lines	56110	151,310	151,310	12,000	163,310	7.93%	12,000	0.01%
Heating Fuel	56115	576,935	576,935	(13,200)	563,735	-2.29%	(13,200)	-0.01%
Hydro	56120	856,002	856,002	46,000	902,002	5.37%	46,000	0.03%
Telephone	56145	354,556	354,556	(6,000)	348,556	-1.69%	(6,000)	0.00%
C.A. - IP Telephony	56147	170	170	(6)	164	-3.53%	(6)	0.00%
Water & Sewer	56180	109,000	109,000	(12,000)	97,000	-11.01%	(12,000)	-0.01%
BUILDINGS AND GROUNDS		3,085,015	3,085,015	97,294	3,182,309		97,294	0.06%
Consulting Services	55801	72,600	72,600	50,000	122,600	68.87%	50,000	0.03%
CONSULTING		72,600	72,600	50,000	122,600		50,000	
Equipment Lease/Rental	55310	3,000	3,000	-	3,000	0.00%	-	0.00%
Rent - Air Cards	55331	39,700	39,700	-	39,700	0.00%	-	0.00%
Rent - Cellulars Phones	55332	127,600	127,600	-	127,600	0.00%	-	0.00%
Rent - Office & Buildings	55358	172,041	172,041	25,000	197,041	14.53%	25,000	0.01%
Rent - Operating Equipment	55365	150,000	150,000	(10,000)	140,000	-6.67%	(10,000)	-0.01%
Advertising & Promotion	55401	121,880	121,880	(3,780)	118,100	-3.10%	(3,780)	0.00%
Cable TV	55402	11,000	11,000	6,000	17,000	54.55%	6,000	0.00%
Internet Line	55502	2,000	2,000	-	2,000	0.00%	-	0.00%
Contractual Services	55916	413,354	413,354	26,180	439,534	6.33%	26,180	0.01%
CONTRACTUAL		1,040,575	1,040,575	43,400	1,083,975		43,400	0.02%
Police Chorus	58201	6,000	6,000	-	6,000	0.00%	-	0.00%
Police Choir	58201	10,300	10,300	-	10,300	0.00%	-	0.00%
Hamilton Communiity Foundation	58201	5,000	5,000	-	5,000	0.00%	-	0.00%
Police Pipe Band	58201	15,000	15,000	-	15,000	0.00%	-	0.00%
Honour Guard	58201	6,000	6,000	-	6,000	0.00%	-	0.00%
AGENCIES AND SUPPORT PAYMENTS		42,300	42,300	-	42,300		-	0.00%

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE		
C.A. - Utilities - MATA (Fire)	58986	61,360	61,360	5,000	66,360	8.15%	5,000	0.00%
C.A. - IND Fin Accounting Services Recovery	59410	57,025	57,025	1,375	58,400	2.41%	1,375	0.00%
C.A. - IND Fin Applications Support Recovery	59411	16,956	16,956	415	17,371	2.45%	415	0.00%
C.A. - IND Fin Payroll Recovery	59412	234,160	234,160	4,683	238,843	2.00%	4,683	0.00%
C.A. - IND Fin Accounts Payable Recovery	59413	39,525	39,525	807	40,332	2.04%	807	0.00%
C.A. - IND Fin Purchasing Recovery	59414	74,080	74,080	1,482	75,562	2.00%	1,482	0.00%
C.A. - IND Fin Accounts Receivable Recovery	59415	5,674	5,674	109	5,783	1.92%	109	0.00%
C.A. - IND Current Budgets Recovery	59421	104,850	104,850	2,140	106,990	2.04%	2,140	0.00%
C.A. -DIR_Hardware Lease/Mtce Recov	59433	600	600	471	1,071	78.50%	471	0.00%
C.A. - IND Legal Services Recovery	59440	4,810	4,810	(4,810)	-	-100.00%	(4,810)	0.00%
C.A. - DIR Insurance Recovery	59446	2,559,805	2,559,805	498,394	3,058,199	19.47%	498,394	0.28%
RECOVERIES		3,158,845	3,158,845	510,066	3,668,911		510,066	0.29%
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%	-	0.00%
COST ALLOCATIONS		660,250	660,250	-	660,250		-	0.00%
TOTAL OPERATING EXPENDITURES		185,822,266	190,094,570	1,928,715	192,023,285		6,201,019	3.51%
OPERATING REVENUES								
Police Fees from Province	43459	6,773,638	6,773,638	(63,757)	6,709,881	-0.94%	(63,757)	-0.04%
Community Safety and Policing Grant	43550	1,807,936	1,807,936	-	1,807,936	0.00%	-	0.00%
GRANTS AND SUBSIDIES		8,581,574	8,581,574	(63,757)	8,517,817		(63,757)	-0.04%
False Alarms Fees	45503	120,000	120,000	-	120,000	0.00%	-	0.00%
File Closure Fees	45509	2,000	2,000	-	2,000	0.00%	-	0.00%
Witness Fees	45534	1,000	1,000	-	1,000	0.00%	-	0.00%
Special Duty Revenues	45572	500,000	500,000	-	500,000	0.00%	-	0.00%
Union Fee Billings	45578	179,190	179,190	-	179,190	0.00%	-	0.00%
Police Fees	45573	180,596	180,596	(138,212)	42,384	-76.53%	(138,212)	-0.08%
Police Visa Clearances	45575	1,426,673	1,426,673	-	1,426,673	0.00%	-	0.00%
Tow Fees	45633	150,000	150,000	-	150,000	0.00%	-	0.00%
Sale of Accident Reports	47609	58,000	58,000	-	58,000	0.00%	-	0.00%
Gen Occur/ID Photo Sales	47610	75,000	75,000	(59,000)	16,000	-78.67%	(59,000)	-0.03%
FEES AND GENERAL		2,692,459	2,692,459	(197,212)	2,495,247		(197,212)	-0.11%
From Dev Charge Reserve	48450	300,000	300,000	-	300,000	0.00%	-	0.00%
From Police Tax Stabilization Reserve	47129	576,867	576,867	-	576,867	0.00%	-	0.00%
RESERVES RECOVERIES		876,867	876,867	-	876,867		-	0.00%
TOTAL OPERATING REVENUES		12,150,900	12,150,900	(260,969)	11,889,931	-2.15%	(260,969)	-0.15%
TOTAL NET OPERATING EXPENDITURE		173,671,366	177,943,670	2,189,684	180,133,354	3.66%	6,461,989	3.66%

DESCRIPTION	Account Number	2021 BUDGET	2022 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2022 BUDGET	% INCREASE		
CAPITAL EXPENDITURES								
Transfer to Reserve (Police Vehicle Purchases)	58102	2,199,618	2,199,618	370,204	2,569,822	16.83%	370,204	0.21%
Transfer to Reserve (Information Technology)	58102	768,500	768,500	(119,740)	648,760	-15.58%	(119,740)	-0.07%
Transfer to Reserve (Other Capital items)	58102	247,543	247,543	243,060	490,603	98.19%	243,060	0.14%
Total Capital Expenditures		3,215,661	3,215,661	493,524	3,709,185	0.28%	493,524	0.28%
CAPITAL REVENUES								
From Vehicle Reserve	47113	125,000	125,000	-	125,000	0.00%	-	0.00%
From Capital Reserve	47113	175,000	175,000	-	175,000	0.00%	-	0.00%
Total Capital Revenues		300,000	300,000	-	300,000	0.00%	-	0.00%
TOTAL NET CAPITAL EXPENDITURE		2,915,661	2,915,661	493,524	3,409,185	0.28%	493,524	0.28%
TOTAL NET Budget (Operating + Capital)		176,587,027	180,859,331	2,683,208	183,542,539	3.94%	6,955,513	3.94%