

**HAMILTON POLICE SERVICE  
2025 OPERATING & CAPITAL BUDGET**

**Appendix C**

	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE		2025 BUDGET IMPACT
					%	\$	
<b>OPERATING EXPENDITURES - GROSS</b>							
POLICE SERVICE BOARD	759,007	824,980	209,543	1,034,523	36.30%	275,516	0.13%
OFFICE OF THE CHIEF	7,932,055	8,820,432	173,576	8,994,008	13.39%	1,061,953	0.49%
UNALLOCATED EXPENSE	11,651,596	12,066,553	450,000	12,516,553	7.42%	864,957	0.40%
POLICE OPERATIONS	118,170,394	126,568,890	89,636	126,658,526	7.18%	8,488,131	3.95%
POLICE SUPPORT	77,490,883	86,855,771	4,856,035	91,711,806	18.35%	14,220,923	6.62%
<b>OPERATING EXPENDITURES</b>	<b>216,003,935</b>	<b>235,136,626</b>	<b>5,778,790</b>	<b>240,915,416</b>	<b>11.53%</b>	<b>24,911,481</b>	<b>11.60%</b>
GROSS CAPITAL FINANCING	1,513,431	1,513,431	(1,513,431)	-	-100.00%	(1,513,431)	-0.70%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>217,517,366</b>	<b>236,650,057</b>	<b>4,265,359</b>	<b>240,915,416</b>	<b>10.76%</b>	<b>23,398,050</b>	<b>10.89%</b>
<b>OPERATING REVENUES - GROSS</b>							
FEES AND GENERAL	(2,606,247)	(2,606,247)	(170,180)	(2,776,427)	6.53%	(170,180)	-0.08%
POLICE FEES FROM PROVINCE	(1,756,792)	(1,756,792)	(795,532)	(2,552,324)	45.28%	(795,532)	-0.37%
COURT SECURITY & PRISONER TRANSPORTATION	(4,958,267)	(4,958,267)	75,600	(4,882,667)	-1.52%	75,600	0.04%
COMMUNITY SAFETY AND POLICING GRANT	(2,545,723)	(2,545,723)	-	(2,545,723)	0.00%	-	0.00%
<b>TOTAL OPERATING REVENUES</b>	<b>(11,867,029)</b>	<b>(11,867,029)</b>	<b>(890,112)</b>	<b>(12,757,141)</b>	<b>7.50%</b>	<b>(890,112)</b>	<b>-0.41%</b>
<b>RESERVES/RECOVERIES</b>							
CONTRIBUTION FROM POLICE TAX STABILIZATION RESERVE	(576,867)	(576,867)	(923,133)	(1,500,000)	160.03%	(923,133)	-0.43%
RECOVERY FROM CITY OF HAMILTON	-	-	(5,098,698)	(5,098,698)		(5,098,698)	-2.37%
RECOVERY FROM DEVELOPMENT CHARGE RESERVE	(300,000)	(300,000)	300,000	-	-100.00%	300,000	0.14%
CONTRIBUTION FROM WORKPLACE HEALTH & SAFETY RESERVE	(2,114,600)	(2,114,600)	1,057,000	(1,057,600)	-49.99%	1,057,000	0.49%
<b>TOTAL RESERVES/RECOVERIES</b>	<b>(2,991,467)</b>	<b>(2,991,467)</b>	<b>(4,664,831)</b>	<b>(7,656,298)</b>	<b>155.94%</b>	<b>(4,664,831)</b>	<b>-2.17%</b>
<b>TOTAL REVENUES</b>	<b>(14,858,496)</b>	<b>(14,858,496)</b>	<b>(5,554,943)</b>	<b>(20,413,439)</b>	<b>37.39%</b>	<b>(5,554,943)</b>	<b>-2.59%</b>
<b>TOTAL NET OPERATING BUDGET</b>	<b>202,658,870</b>	<b>221,791,561</b>	<b>(1,289,584)</b>	<b>220,501,977</b>	<b>8.80%</b>	<b>17,843,107</b>	<b>8.31%</b>

**HAMILTON POLICE SERVICE  
2025 OPERATING & CAPITAL BUDGET**

	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>		2025 BUDGET IMPACT
					%	\$	
<b>CAPITAL EXPENDITURES - GROSS</b>							
Transfer to Reserve (Police Vehicle Purchases)	2,708,787	2,708,787	(172,787)	2,536,000	-6.38%	(172,787)	-0.08%
Transfer to Reserve (Information Technology)	1,598,143	1,598,143	278,300	1,876,443	17.41%	278,300	0.13%
Transfer to Reserve (Other Capital items)	784,845	784,845	(101,785)	683,060	-12.97%	(101,785)	-0.05%
Transfer to Reserve (Other Capital items - COH)	7,182,000	7,182,000	(4,861,000)	2,321,000	-67.68%	(4,861,000)	-2.26%
Transfer to Reserve (Prisoner Escort Vehicle - COH)	190,000	190,000	(190,000)	-	-100.00%	(190,000)	-0.09%
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>12,463,775</b>	<b>12,463,775</b>	<b>(5,047,272)</b>	<b>7,416,503</b>	<b>-40.50%</b>	<b>(5,047,272)</b>	<b>-2.35%</b>
<b>CAPITAL REVENUES - GROSS</b>							
CONTRIBUTION FROM POLICE CAPITAL RESERVE	(175,000)	(175,000)	(543,060)	(718,060)	310.32%	(543,060)	-0.25%
CONTRIBUTION FROM POLICE VEHICLE RESERVE	(125,000)	(125,000)	-	(125,000)	0.00%	-	0.00%
<b>TOTAL CAPITAL REVENUES</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(543,060)</b>	<b>(843,060)</b>	<b>181.02%</b>	<b>(543,060)</b>	<b>-0.25%</b>
<b>TOTAL NET CAPITAL BUDGET</b>	<b>12,163,775</b>	<b>12,163,775</b>	<b>(5,590,332)</b>	<b>6,573,443</b>	<b>-45.96%</b>	<b>(5,590,332)</b>	<b>-2.60%</b>
<b>TOTAL NET BUDGET (OPERATING &amp; CAPITAL)</b>	<b>214,822,645</b>	<b>233,955,336</b>	<b>(6,879,916)</b>	<b>227,075,420</b>	<b>5.70%</b>	<b>12,252,775</b>	<b>5.70%</b>

**POLICE SERVICE BOARD**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
POLICE SERVICE BOARD	376005						
Salaries	51001	207,093	261,656	-	261,656	26.35%	54,563
Members Remuneration	51727	44,420	44,420	-	44,420	0.00%	-
Pension - OMERS	51802	22,570	30,220	-	30,220	33.89%	7,650
Government Benefits	51811	14,920	17,220	-	17,220	15.42%	2,300
Employer Benefits	51815	15,590	17,050	-	17,050	9.36%	1,460
Legal Fees	52425	375,000	375,000	200,000	575,000	53.33%	200,000
Office Supplies	53050	1,000	1,000	-	1,000	0.00%	-
Operating Expenses	53131	3,000	3,000	(2,000)	1,000	-66.67%	(2,000)
Computer Software	53251	19,400	19,400	(11,800)	7,600	-60.82%	(11,800)
Subscriptions	53865	-	-	12,800	12,800		12,800
Consulting Services	55801	30,000	30,000	-	30,000	0.00%	-
Training	56401	20,000	20,000	10,000	30,000	50.00%	10,000
Rent - Cellulars Phones	55332	1,600	1,600	(1,000)	600	-62.50%	(1,000)
Meeting Expense	57548	3,000	3,000	1,500	4,500	50.00%	1,500
Printing & Reproduction	55610	500	500	-	500	0.00%	-
C.A. - DIR Insurance Recovery	59446	914	914	43	957	4.70%	43
<b>Total Expenditures</b>		<b>759,007</b>	<b>824,980</b>	<b>209,543</b>	<b>1,034,523</b>	<b>36.30%</b>	<b>275,516</b>

**SUMMARY - OFFICE OF THE CHIEF**

	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
					<b>%</b>	<b>\$</b>
OFFICE OF THE CHIEF	925,214	958,027	(613)	957,414	3.48%	32,200
CORPORATE COMMUNICATIONS & PUBLIC AFFAIRS	948,182	1,065,652	(503)	1,065,149	12.34%	116,967
FINANCE	1,346,158	1,429,807	22,564	1,452,371	7.89%	106,213
LEGAL SERVICES	383,045	408,435	39	408,474	6.64%	25,429
HUMAN RESOURCES	3,455,847	4,037,690	83,870	4,121,560	19.26%	665,713
EQUITY, DIVERSITY & INCLUSION	873,608	920,821	68,219	989,040	13.21%	115,432
<b>TOTAL EXPENDITURES</b>	<b>7,932,055</b>	<b>8,820,432</b>	<b>173,576</b>	<b>8,994,008</b>	<b>13.39%</b>	<b>1,061,953</b>

**OFFICE OF THE CHIEF**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
OFFICE OF THE CHIEF	376105						
Salaries	51001	664,362	689,945	-	689,945	3.85%	25,583
Pension - OMERS	51802	93,480	96,740	-	96,740	3.49%	3,260
Government Benefits	51811	29,590	31,910	-	31,910	7.84%	2,320
Employer Benefits	51815	42,620	45,420	-	45,420	6.57%	2,800
Other Employee Allowances	51901	15,950	14,800	-	14,800	-7.21%	(1,150)
Training	56401	11,000	11,000	4,870	15,870	44.27%	4,870
Membership Fees	55764	13,060	13,060	3,200	16,260	24.50%	3,200
Office Supplies	53050	4,750	4,750	-	4,750	0.00%	-
Miscellaneous Supplies	53039	48,760	48,760	(44,760)	4,000	-91.80%	(44,760)
Special Events	55948	-	-	32,000	32,000		32,000
Meeting Expense	57548	-	-	4,000	4,000		4,000
C.A. - DIR Insurance Recovery	59446	1,642	1,642	77	1,719	4.69%	77
<b>Total Expenditures</b>		<b>925,214</b>	<b>958,027</b>	<b>(613)</b>	<b>957,414</b>	<b>3.48%</b>	<b>32,200</b>

**OFFICE OF THE CHIEF  
CORPORATE COMMUNICATIONS & PUBLIC AFFAIRS**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
<b>CORPORATE COMMUNICATIONS &amp; PUBLIC AFFAIRS</b>							
	376120						
Salaries	51001	407,387	498,157	-	498,157	22.28%	90,770
Pension - OMERS	51802	48,287	58,480	-	58,480	21.11%	10,193
Government Benefits	51811	26,107	33,960	-	33,960	30.08%	7,853
Employer Benefits	51815	30,030	38,400	-	38,400	27.87%	8,370
Other Employee Allowances	51901	1,150	1,150	-	1,150	0.00%	-
Miscellaneous Supplies	53039	1,000	1,000	(1,000)	-	-100.00%	(1,000)
Repairs/Maintenance - Computer	54705	-	-	16,500	16,500		16,500
Advertising & Promotion	55401	29,000	29,000	(16,500)	12,500	-56.90%	(16,500)
Training	56401	4,250	4,250	-	4,250	0.00%	-
Membership Fees	55764	3,450	3,450	-	3,450	0.00%	-
Meeting Expense	57548	-	-	1,000	1,000		1,000
C.A. - DIR Insurance Recovery	59446	468	468	22	490	4.70%	22
<b>Total Expenditures</b>		<b>551,129</b>	<b>668,315</b>	<b>22</b>	<b>668,337</b>	<b>21.27%</b>	<b>117,209</b>
<b>CRIME PREVENTION COORDINATION</b>							
	376445						
Salaries	51001	262,417	279,897	-	279,897	6.66%	17,480
Part Time Wages	51101	17,697	-	-	-	-100.00%	(17,697)
Pension - OMERS	51802	30,140	32,430	-	32,430	7.60%	2,290
Government Benefits	51811	20,520	20,600	-	20,600	0.39%	80
Employer Benefits	51815	19,490	21,320	-	21,320	9.39%	1,830
Vacation Pay	51706	1,220	-	-	-	-100.00%	(1,220)
Pay In Lieu of Benefits	51821	2,480	-	-	-	-100.00%	(2,480)
Office Supplies	53050	-	-	500	500		500
Operating Expenses	53131	-	-	35,000	35,000		35,000
Equipment	53415	500	500	(500)	-	-100.00%	(500)
Advertising & Promotion	55401	35,000	35,000	(35,000)	-	-100.00%	(35,000)
Training	56401	6,000	6,000	(600)	5,400	-10.00%	(600)
C.A. - DIR Insurance Recovery	59446	1,589	1,589	75	1,664	4.72%	75
<b>Total Expenditures</b>		<b>397,053</b>	<b>397,336</b>	<b>(525)</b>	<b>396,811</b>	<b>-0.06%</b>	<b>(242)</b>
<b>Total Expenditures - Corporate Communications &amp; Public Affairs</b>		<b>948,182</b>	<b>1,065,652</b>	<b>(503)</b>	<b>1,065,149</b>	<b>12.34%</b>	<b>116,967</b>

**OFFICE OF THE CHIEF  
FINANCE**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
FINANCE	376130						
Salaries	51001	591,191	656,370	-	656,370	11.02%	65,179
Pension - OMERS	51802	67,955	76,210	-	76,210	12.15%	8,255
Government Benefits	51811	38,100	43,120	-	43,120	13.18%	5,020
Employer Benefits	51815	47,185	52,380	-	52,380	11.01%	5,195
Other Employee Allowances	51901	2,300	2,300	-	2,300	0.00%	-
Office Supplies	53050	2,000	2,000	-	2,000	0.00%	-
Membership Fees	55764	4,000	4,000	1,000	5,000	25.00%	1,000
Training	56401	10,000	10,000	7,000	17,000	70.00%	7,000
C.A. - IND Fin Accounting Services Recovery	59410	61,655	61,655	1,418	63,073	2.30%	1,418
C.A. - IND Fin Applications Support Recovery	59411	18,340	18,340	421	18,761	2.30%	421
C.A. - IND Fin Payroll Recovery	59412	260,579	260,579	7,104	267,683	2.73%	7,104
C.A. - IND Fin Accounts Payable Recovery	59413	42,579	42,579	980	43,559	2.30%	980
C.A. - IND Fin Purchasing Recovery	59414	79,773	79,773	1,834	81,607	2.30%	1,834
C.A. - IND Fin Accounts Receivable Recovery	59415	6,105	6,105	141	6,246	2.31%	141
C.A. - IND Current Budgets Recovery	59421	112,953	112,953	2,598	115,551	2.30%	2,598
C.A. - DIR Insurance Recovery	59446	1,443	1,443	68	1,511	4.71%	68
<b>Total Expenditures</b>		<b>1,346,158</b>	<b>1,429,807</b>	<b>22,564</b>	<b>1,452,371</b>	<b>7.89%</b>	<b>106,213</b>

**OFFICE OF THE CHIEF  
LEGAL SERVICES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
LEGAL SERVICES	376131						
Salaries	51001	292,220	311,530	-	311,530	6.61%	19,310
Pension - OMERS	51802	35,330	37,840	-	37,840	7.10%	2,510
Government Benefits	51811	16,630	18,230	-	18,230	9.62%	1,600
Employer Benefits	51815	23,730	25,700	-	25,700	8.30%	1,970
Other Employee Allowances	51901	2,300	2,300	-	2,300	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. - DIR Insurance Recovery	59446	835	835	39	874	4.67%	39
<b>Total Expenditures</b>		<b>383,045</b>	<b>408,435</b>	<b>39</b>	<b>408,474</b>	<b>6.64%</b>	<b>25,429</b>



**OFFICE OF THE CHIEF  
HUMAN RESOURCES**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
<b>HUMAN RESOURCES - ADMINISTRATION</b>							
	376525						
Salaries	51001	636,147	746,200	-	746,200	17.30%	110,053
Pension - OMERS	51802	72,760	85,500	-	85,500	17.51%	12,740
Government Benefits	51811	61,237	80,050	-	80,050	30.72%	18,813
Employer Benefits	51815	50,750	60,900	-	60,900	20.00%	10,150
Part Time Wages	51101	192,260	260,059	-	260,059	35.26%	67,799
Vacation Pay	51706	13,160	17,790	-	17,790	35.18%	4,630
Pay In Lieu of Benefits	51821	26,920	36,410	-	36,410	35.25%	9,490
Court & Overtime	51741	12,716	13,475	-	13,475	5.97%	759
Other Employee Allowances	51901	2,300	3,450	-	3,450	50.00%	1,150
Office Supplies	53050	4,000	4,000	-	4,000	0.00%	-
Operating Expenses	53131	55,345	55,345	2,800	58,145	5.06%	2,800
Equipment	53415	35,000	35,000	10,000	45,000	28.57%	10,000
Employee Assistance Program	54224	86,050	86,050	500	86,550	0.58%	500
Medical /Lab Fees	55760	70,000	70,000	20,000	90,000	28.57%	20,000
Training	56401	39,995	39,995	25,000	64,995	62.51%	25,000
Membership Fees	55764	11,810	11,810	-	11,810	0.00%	-
C.A. - DIR Insurance Recovery	59446	4,662	4,662	219	4,881	4.70%	219
<b>Total Expenditures</b>		<b>1,375,111</b>	<b>1,610,696</b>	<b>58,519</b>	<b>1,669,215</b>	<b>21.39%</b>	<b>294,104</b>
<b>RECRUITMENT</b>							
	376530						
Salaries	51001	828,945	911,889	-	911,889	10.01%	82,944
Pension - OMERS	51802	94,125	103,910	-	103,910	10.40%	9,785
Government Benefits	51811	57,893	66,250	-	66,250	14.43%	8,357
Employer Benefits	51815	63,810	72,500	-	72,500	13.62%	8,690
Other Employee Allowances	51901	1,150	1,150	-	1,150	0.00%	-
Advertising & Promotion	55401	46,860	46,860	25,261	72,121	53.91%	25,261
Personnel Tests	53125	24,485	24,485	-	24,485	0.00%	-
Medical/Lab Fees	55760	129,400	129,400	-	129,400	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,924	1,924	90	2,014	4.68%	90
<b>Total Expenditures</b>		<b>1,248,593</b>	<b>1,358,368</b>	<b>25,351</b>	<b>1,383,719</b>	<b>10.82%</b>	<b>135,127</b>

**OFFICE OF THE CHIEF  
HUMAN RESOURCES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
HUMAN RESOURCES - OCC. HEALTH	376532						
Salaries	51001	660,364	846,916	-	846,916	28.25%	186,552
Pension - OMERS	51802	74,280	97,650	-	97,650	31.46%	23,370
Government Benefits	51811	45,540	58,930	-	58,930	29.40%	13,390
Employer Benefits	51815	50,810	63,980	-	63,980	25.92%	13,170
Other Employee Allowances	51901	1,150	1,150	-	1,150	0.00%	-
<b>Total Expenditures</b>		<b>832,144</b>	<b>1,068,626</b>	<b>-</b>	<b>1,068,626</b>	<b>28.42%</b>	<b>236,482</b>
<b>Total Expenditures - Human Resources</b>		<b>3,455,847</b>	<b>4,037,690</b>	<b>83,870</b>	<b>4,121,560</b>	<b>19.26%</b>	<b>665,713</b>

**OFFICE OF THE CHIEF  
EQUITY, DIVERSITY & INCLUSION**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
EQUITY, DIVERSITY & INCLUSION	376540						
Salaries	51001	624,586	659,959	38,753	698,713	11.87%	74,126
Pension - OMERS	51802	74,570	78,990	4,379	83,369	11.80%	8,799
Government Benefits	51811	39,380	43,150	2,735	45,885	16.52%	6,505
Employer Benefits	51815	38,980	42,630	2,853	45,483	16.68%	6,503
Office Supplies	53050	-	-	1,000	1,000		1,000
Operating Expenses	53131	15,000	15,000	-	15,000	0.00%	-
Membership Fees	55764	5,550	5,550	(1,550)	4,000	-27.93%	(1,550)
Consulting Services	55801	58,500	58,500	10,000	68,500	17.09%	10,000
Training	56401	16,000	16,000	10,000	26,000	62.50%	10,000
C.A. - DIR Insurance Recovery	59446	1,042	1,042	48	1,090	4.61%	48
<b>Total Expenditures</b>		<b>873,608</b>	<b>920,821</b>	<b>68,219</b>	<b>989,040</b>	<b>13.21%</b>	<b>115,432</b>

**UNALLOCATED EXPENSE**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
UNALLOCATED EXPENSE	376135						
Vacation Pay	51706	570,868	578,735	-	578,735	1.38%	7,867
Retroactive Payments	51711	-	-	450,000	450,000		450,000
Service Pay	51731	190,000	194,300	-	194,300	2.26%	4,300
Accumulated Sick Leave	51807	1,517,670	1,670,380	-	1,670,380	10.06%	152,710
WSIB Payments	51808	5,933,023	5,933,023	-	5,933,023	0.00%	-
Government Benefits	51811	3,710	3,790	-	3,790	2.16%	80
Employer Benefits - Retired Members	51815	3,264,025	3,514,025	-	3,514,025	7.66%	250,000
Meal Allowance	51906	30,000	30,000	-	30,000	0.00%	-
Legal Fees	52425	100,000	100,000	-	100,000	0.00%	-
Ceremonial Units	58201	42,300	42,300	-	42,300	0.00%	-
<b>Total Expenditures</b>		<b>11,651,596</b>	<b>12,066,553</b>	<b>450,000</b>	<b>12,516,553</b>	<b>7.42%</b>	<b>864,957</b>

**SUMMARY - POLICE OPERATIONS**

	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
					<b>%</b>	<b>\$</b>
OFFICE OF THE DEPUTY CHIEF	484,249	516,365	48	516,413	6.64%	32,164
PATROL DIVISIONS						
DIVISION 1	30,201,446	32,588,986	1,725	32,590,711	7.91%	2,389,265
DIVISION 2	28,030,098	31,066,801	4,145	31,070,946	10.85%	3,040,848
DIVISION 3	30,718,956	31,857,039	1,359	31,858,398	3.71%	1,139,442
INVESTIGATIVE SERVICES	28,735,645	30,539,699	82,359	30,622,058	6.56%	1,886,413
<b>TOTAL EXPENDITURES</b>	<b>118,170,394</b>	<b>126,568,890</b>	<b>89,636</b>	<b>126,658,526</b>	<b>7.18%</b>	<b>8,488,131</b>

**POLICE OPERATIONS  
OFFICE OF THE DEPUTY CHIEF**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
OFFICE OF THE DEPUTY CHIEF	376202						
Salaries	51001	379,862	404,638	-	404,638	6.52%	24,776
Pension - OMERS	51802	50,780	54,280	-	54,280	6.89%	3,500
Government Benefits	51811	18,310	20,030	-	20,030	9.39%	1,720
Employer Benefits	51815	26,300	28,420	-	28,420	8.06%	2,120
Other Employee Allowances	51901	1,150	1,150	-	1,150	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%	-
C.A. - DIR Insurance Recovery	59446	1,017	1,017	48	1,065	4.72%	48
<b>Total Expenditures</b>		<b>484,249</b>	<b>516,365</b>	<b>48</b>	<b>516,413</b>	<b>6.64%</b>	<b>32,164</b>

**POLICE OPERATIONS  
PATROL DIVISION - DIVISION 1**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
ADMINISTRATION - DIVISION 1	376204						
Salaries	51001	536,332	571,363	-	571,363	6.53%	35,031
Pension - OMERS	51802	71,020	75,750	-	75,750	6.66%	4,730
Government Benefits	51811	32,810	35,950	-	35,950	9.57%	3,140
Employer Benefits	51815	42,130	45,730	-	45,730	8.54%	3,600
Other Employee Allowances	51901	30,100	30,100	-	30,100	0.00%	-
Office Supplies	53050	5,500	5,500	-	5,500	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,007	1,007	47	1,054	4.67%	47
<b>Total Expenditures</b>		<b>718,899</b>	<b>765,400</b>	<b>47</b>	<b>765,447</b>	<b>6.47%</b>	<b>46,548</b>
PATROL AND SUPPORT STAFF	376208						
Salaries	51001	20,845,927	24,391,407	-	24,391,407	17.01%	3,545,479
Pension - OMERS	51802	2,427,030	2,889,160	-	2,889,160	19.04%	462,130
Government Benefits	51811	1,475,830	1,735,960	-	1,735,960	17.63%	260,130
Employer Benefits	51815	1,488,700	1,747,550	-	1,747,550	17.39%	258,850
Part Time Wages	51101	149,614	-	-	-	-100.00%	(149,614)
Vacation Pay	51706	10,240	-	-	-	-100.00%	(10,240)
Pay In Lieu of Benefits	51821	20,950	-	-	-	-100.00%	(20,950)
Court & Overtime	51741	783,648	977,549	-	977,549	24.74%	193,901
Operating Expenses	53131	11,350	11,350	500	11,850	4.41%	500
Equipment	53415	1,040	1,040	(1,040)	-	-100.00%	(1,040)
Advertising & Promotion	55401	1,160	1,160	-	1,160	0.00%	-
Training	56401	7,960	7,960	2,000	9,960	25.13%	2,000
C.A. - DIR Insurance Recovery	59446	57,950	57,950	2,718	60,668	4.69%	2,718
<b>Total Expenditures</b>		<b>27,281,399</b>	<b>31,821,085</b>	<b>4,178</b>	<b>31,825,263</b>	<b>16.66%</b>	<b>4,543,865</b>

**POLICE OPERATIONS**  
**PATROL DIVISION - DIVISION 1**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
ACTION UNIT - DIVISION 1	376209						
Salaries	51001	1,673,729	-	-	-	-100.00%	(1,673,729)
Pension - OMERS	51802	201,160	-	-	-	-100.00%	(201,160)
Government Benefits	51811	110,810	-	-	-	-100.00%	(110,810)
Employer Benefits	51815	109,120	-	-	-	-100.00%	(109,120)
Court & Overtime	51741	103,830	-	-	-	-100.00%	(103,830)
Equipment	53415	500	500	(500)	-	-100.00%	(500)
Training	56401	2,000	2,000	(2,000)	-	-100.00%	(2,000)
<b>Total Expenditures</b>		<b>2,201,148</b>	<b>2,500</b>	<b>(2,500)</b>	<b>-</b>	<b>-100.00%</b>	<b>(2,201,148)</b>
<b>Total Expenditures - Division 1</b>		<b>30,201,446</b>	<b>32,588,986</b>	<b>1,725</b>	<b>32,590,711</b>	<b>7.91%</b>	<b>2,389,265</b>



**POLICE OPERATIONS  
PATROL DIVISION - DIVISION 2**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
ADMINISTRATION - DIVISION 2	376212						
Salaries	51001	493,262	646,183	-	646,183	31.00%	152,921
Pension - OMERS	51802	66,570	86,630	-	86,630	30.13%	20,060
Government Benefits	51811	29,250	37,410	-	37,410	27.90%	8,160
Employer Benefits	51815	38,230	45,730	-	45,730	19.62%	7,500
Other Employee Allowances	51901	30,100	30,100	-	30,100	0.00%	-
Office Supplies	53050	4,000	4,000	-	4,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	905	905	42	947	4.64%	42
<b>Total Expenditures</b>		<b>662,317</b>	<b>850,958</b>	<b>42</b>	<b>851,000</b>	<b>28.49%</b>	<b>188,683</b>
STATION DUTY - DIVISION 2	376214						
Salaries	51001	348,191	-	-	-	-100.00%	(348,191)
Pension - OMERS	51802	41,460	-	-	-	-100.00%	(41,460)
Government Benefits	51811	23,110	-	-	-	-100.00%	(23,110)
Employer Benefits	51815	23,390	-	-	-	-100.00%	(23,390)
C.A. - DIR Insurance Recovery	59446	952	952	(952)	-	-100.00%	(952)
<b>Total Expenditures</b>		<b>437,103</b>	<b>952</b>	<b>(952)</b>	<b>-</b>	<b>-100.00%</b>	<b>(437,103)</b>
PATROL AND SUPPORT STAFF	376216						
Salaries	51001	19,128,881	23,158,075	-	23,158,075	21.06%	4,029,194
Pension - OMERS	51802	2,231,190	2,741,350	-	2,741,350	22.86%	510,160
Government Benefits	51811	1,341,010	1,650,500	-	1,650,500	23.08%	309,490
Employer Benefits	51815	1,363,990	1,662,300	-	1,662,300	21.87%	298,310
Court & Overtime	51741	828,731	933,220	-	933,220	12.61%	104,489
Operating Expenses	53131	5,380	5,380	5,120	10,500	95.17%	5,120
Advertising & Promotion	55401	2,250	2,250	(2,250)	-	-100.00%	(2,250)
Training	56401	8,650	8,650	1,000	9,650	11.56%	1,000
C.A. - DIR Insurance Recovery	59446	51,916	51,916	2,435	54,351	4.69%	2,435
<b>Total Expenditures</b>		<b>24,961,998</b>	<b>30,213,640</b>	<b>6,305</b>	<b>30,219,945</b>	<b>21.06%</b>	<b>5,257,947</b>

**POLICE OPERATIONS**  
**PATROL DIVISION - DIVISION 2**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
ACTION UNIT - DIVISION 2	376217						
Salaries	51001	1,529,705	-	-	-	-100.00%	(1,529,705)
Pension - OMERS	51802	182,930	-	-	-	-100.00%	(182,930)
Government Benefits	51811	101,550	-	-	-	-100.00%	(101,550)
Employer Benefits	51815	101,330	-	-	-	-100.00%	(101,330)
Court & Overtime	51741	51,915	-	-	-	-100.00%	(51,915)
Equipment	53415	250	250	(250)	-	-100.00%	(250)
Training	56401	1,000	1,000	(1,000)	-	-100.00%	(1,000)
<b>Total Expenditures</b>		<b>1,968,680</b>	<b>1,250</b>	<b>(1,250)</b>	<b>-</b>	<b>-100.00%</b>	<b>(1,968,680)</b>
<b>Total Expenditures - Division 2</b>		<b>28,030,098</b>	<b>31,066,801</b>	<b>4,145</b>	<b>31,070,946</b>	<b>10.85%</b>	<b>3,040,848</b>

**POLICE OPERATIONS  
PATROL DIVISION - DIVISION 3**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
ADMINISTRATION	376220						
Salaries	51001	536,608	571,640	-	571,640	6.53%	35,032
Pension - OMERS	51802	71,060	75,800	-	75,800	6.67%	4,740
Government Benefits	51811	32,810	35,960	-	35,960	9.60%	3,150
Employer Benefits	51815	42,130	45,730	-	45,730	8.54%	3,600
Other Employee Allowances	51901	30,100	30,100	-	30,100	0.00%	-
Office Supplies	53050	5,000	5,000	-	5,000	0.00%	-
Subscriptions	53865	-	-	150	150		150
Membership Fees	55764	250	250	(250)	-	-100.00%	(250)
C.A. - DIR Insurance Recovery	59446	1,007	1,007	47	1,054	4.67%	47
<b>Total Expenditures</b>		<b>718,965</b>	<b>765,487</b>	<b>(53)</b>	<b>765,434</b>	<b>6.46%</b>	<b>46,469</b>
STATION DUTY - DIVISION 3	376222						
Salaries	51001	464,255	-	-	-	-100.00%	(464,255)
Pension - OMERS	51802	55,270	-	-	-	-100.00%	(55,270)
Government Benefits	51811	30,810	-	-	-	-100.00%	(30,810)
Employer Benefits	51815	31,180	-	-	-	-100.00%	(31,180)
C.A. - DIR Insurance Recovery	59446	1,268	1,268	(1,268)	-	-100.00%	(1,268)
<b>Total Expenditures</b>		<b>582,783</b>	<b>1,268</b>	<b>(1,268)</b>	<b>-</b>	<b>-100.00%</b>	<b>(582,783)</b>

**POLICE OPERATIONS  
PATROL DIVISION - DIVISION 3**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
PATROL AND SUPPORT STAFF	376224						
Salaries	51001	21,210,176	23,828,749	-	23,828,749	12.35%	2,618,572
Pension - OMERS	51802	2,474,140	2,814,380	-	2,814,380	13.75%	340,240
Government Benefits	51811	1,485,100	1,706,130	-	1,706,130	14.88%	221,030
Employer Benefits	51815	1,512,080	1,721,970	-	1,721,970	13.88%	209,890
Court & Overtime	51741	836,948	941,927	-	941,927	12.54%	104,979
Operating Expenses	53131	8,900	8,900	250	9,150	2.81%	250
Advertising & Promotion	55401	2,830	2,830	(740)	2,090	-26.15%	(740)
Training	56401	8,000	8,000	-	8,000	0.00%	-
Meeting Expense	57548	-	-	740	740		740
C.A. - DIR Insurance Recovery	59446	57,148	57,148	2,680	59,828	4.69%	2,680
<b>Total Expenditures</b>		<b>27,595,322</b>	<b>31,090,034</b>	<b>2,930</b>	<b>31,092,964</b>	<b>12.67%</b>	<b>3,497,642</b>
ACTION UNIT - DIVISION 3	376228						
Salaries	51001	1,413,282	-	-	-	-100.00%	(1,413,282)
Pension - OMERS	51802	169,050	-	-	-	-100.00%	(169,050)
Government Benefits	51811	93,850	-	-	-	-100.00%	(93,850)
Employer Benefits	51815	93,540	-	-	-	-100.00%	(93,540)
Court & Overtime	51741	51,915	-	-	-	-100.00%	(51,915)
Equipment	53415	250	250	(250)	-	-100.00%	(250)
<b>Total Expenditures</b>		<b>1,821,886</b>	<b>250</b>	<b>(250)</b>	<b>-</b>	<b>-100.00%</b>	<b>(1,821,886)</b>
<b>Total Expenditures - Division 3</b>		<b>30,718,956</b>	<b>31,857,039</b>	<b>1,359</b>	<b>31,858,398</b>	<b>3.71%</b>	<b>1,139,442</b>

**POLICE OPERATIONS  
INVESTIGATIVE SERVICES**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
ADMINISTRATION	376300						
Salaries	51001	642,112	684,155	-	684,155	6.55%	42,043
Pension - OMERS	51802	90,090	95,960	-	95,960	6.52%	5,870
Government Benefits	51811	35,140	38,420	-	38,420	9.33%	3,280
Employer Benefits	51815	47,240	51,160	-	51,160	8.30%	3,920
Other Employee Allowances	51901	43,750	43,750	-	43,750	0.00%	-
Office Supplies	53050	1,000	1,000	-	1,000	0.00%	-
Operating Expenses	53131	191,070	191,070	-	191,070	0.00%	-
Investigative Expenses	54361	10,000	10,000	(5,000)	5,000	-50.00%	(5,000)
C.A. - DIR Insurance Recovery	59446	1,983	1,983	93	2,076	4.69%	93
<b>Total Expenditures</b>		<b>1,062,385</b>	<b>1,117,498</b>	<b>(4,907)</b>	<b>1,112,591</b>	<b>4.73%</b>	<b>50,206</b>
VICTIMS OF CRIME	376302						
Salaries	51001	3,259,942	3,737,787	-	3,737,787	14.66%	477,845
Pension - OMERS	51802	401,560	462,960	-	462,960	15.29%	61,400
Government Benefits	51811	199,990	236,840	-	236,840	18.43%	36,850
Employer Benefits	51815	194,860	230,170	-	230,170	18.12%	35,310
Court & Overtime	51741	22,370	23,705	-	23,705	5.97%	1,335
Office Supplies	53050	3,000	3,000	-	3,000	0.00%	-
Operating Expenses	53131	2,000	2,000	-	2,000	0.00%	-
Membership Fees	55764	3,300	3,300	-	3,300	0.00%	-
Training	56401	12,200	12,200	-	12,200	0.00%	-
C.A. - DIR Insurance Recovery	59446	9,290	9,290	436	9,726	4.69%	436
<b>Total Expenditures</b>		<b>4,108,512</b>	<b>4,721,252</b>	<b>436</b>	<b>4,721,688</b>	<b>14.92%</b>	<b>613,176</b>

**POLICE OPERATIONS  
INVESTIGATIVE SERVICES**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
B.E.A.R.	376305						
Salaries	51001	2,450,195	2,480,613	-	2,480,613	1.24%	30,418
Pension - OMERS	51802	301,240	307,240	-	307,240	1.99%	6,000
Government Benefits	51811	153,320	159,690	-	159,690	4.15%	6,370
Employer Benefits	51815	148,100	153,450	-	153,450	3.61%	5,350
Court & Overtime	51741	112,307	119,011	-	119,011	5.97%	6,705
Office Supplies	53050	2,000	2,000	1,055	3,055	52.75%	1,055
Operating Expenses	53131	1,000	1,000	-	1,000	0.00%	-
Computer Software	53251	1,995	1,995	-	1,995	0.00%	-
Equipment	53415	1,055	1,055	(1,055)	-	-100.00%	(1,055)
Membership Fees	55764	530	530	-	530	0.00%	-
Training	56401	10,000	10,000	-	10,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	6,957	6,957	326	7,283	4.69%	326
<b>Total Expenditures</b>		<b>3,188,699</b>	<b>3,243,542</b>	<b>326</b>	<b>3,243,868</b>	<b>1.73%</b>	<b>55,169</b>
FINANCIAL CRIMES	376306						
Salaries	51001	1,583,284	1,818,460	-	1,818,460	14.85%	235,176
Pension - OMERS	51802	195,710	225,920	-	225,920	15.44%	30,210
Government Benefits	51811	97,290	115,390	-	115,390	18.60%	18,100
Employer Benefits	51815	93,540	110,820	-	110,820	18.47%	17,280
Court & Overtime	51741	58,486	61,978	-	61,978	5.97%	3,492
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%	-
C.A. - DIR Insurance Recovery	59446	3,235	3,235	151	3,386	4.67%	151
<b>Total Expenditures</b>		<b>2,043,945</b>	<b>2,348,203</b>	<b>151</b>	<b>2,348,354</b>	<b>14.89%</b>	<b>304,409</b>

**POLICE OPERATIONS  
INVESTIGATIVE SERVICES**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
MAJOR CRIME (HOMICIDE)	376312						
Salaries	51001	2,767,951	3,205,372	-	3,205,372	15.80%	437,421
Pension - OMERS	51802	341,580	396,900	-	396,900	16.20%	55,320
Government Benefits	51811	173,017	204,180	-	204,180	18.01%	31,163
Employer Benefits	51815	163,670	196,070	-	196,070	19.80%	32,400
Court & Overtime	51741	246,379	123,327	-	123,327	-49.94%	(123,052)
Office Supplies	53050	2,600	2,600	-	2,600	0.00%	-
Operating Expenses	53131	4,000	4,000	-	4,000	0.00%	-
Equipment	53415	7,550	7,550	(7,550)	-	-100.00%	(7,550)
Training	56401	16,955	16,955	-	16,955	0.00%	-
Membership Fees	55764	480	480	-	480	0.00%	-
C.A. - DIR Insurance Recovery	59446	7,757	7,757	363	8,120	4.68%	363
<b>Total Expenditures</b>		<b>3,731,939</b>	<b>4,165,191</b>	<b>(7,187)</b>	<b>4,158,004</b>	<b>11.42%</b>	<b>426,065</b>
SHOOTING RESPONSE TEAM	376313						
Salaries	51001	-	444,501	-	444,501		444,501
Pension - OMERS	51802	-	65,530	-	65,530		65,530
Government Benefits	51811	-	14,730	-	14,730		14,730
Employer Benefits	51815	-	8,530	-	8,530		8,530
<b>Total Expenditures</b>		<b>-</b>	<b>533,291</b>	<b>-</b>	<b>533,291</b>		<b>533,291</b>

**POLICE OPERATIONS  
INVESTIGATIVE SERVICES**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
VICE/DRUGS	376314						
Salaries	51001	2,696,148	2,754,823	-	2,754,823	2.18%	58,676
Pension - OMERS	51802	326,180	336,040	-	336,040	3.02%	9,860
Government Benefits	51811	176,880	182,790	-	182,790	3.34%	5,910
Employer Benefits	51815	171,480	179,020	-	179,020	4.40%	7,540
Court & Overtime	51741	237,850	97,863	-	97,863	-58.86%	(139,987)
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	16,500	16,500	(8,000)	8,500	-48.48%	(8,000)
C.A. - DIR Insurance Recovery	59446	7,745	7,745	363	8,108	4.69%	363
<b>Total Expenditures</b>		<b>3,648,803</b>	<b>3,590,801</b>	<b>(7,637)</b>	<b>3,583,164</b>	<b>-1.80%</b>	<b>(65,638)</b>
INTELLIGENCE	376316						
Salaries	51001	2,919,866	3,237,047	-	3,237,047	10.86%	317,181
Pension - OMERS	51802	357,220	398,350	-	398,350	11.51%	41,130
Government Benefits	51811	189,780	217,790	-	217,790	14.76%	28,010
Employer Benefits	51815	179,270	204,600	-	204,600	14.13%	25,330
Court & Overtime	51741	396,896	479,403	-	479,403	20.79%	82,508
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	3,329	28,200	13.39%	3,329
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	1,068	5,168	26.05%	1,068
C.A. - DIR Insurance Recovery	59446	12,247	12,247	575	12,822	4.70%	575
<b>Total Expenditures</b>		<b>4,792,680</b>	<b>5,286,838</b>	<b>4,972</b>	<b>5,291,810</b>	<b>10.41%</b>	<b>499,130</b>



**POLICE OPERATIONS  
INVESTIGATIVE SERVICES**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
<b>FORENSIC SERVICES</b>	<b>376318</b>						
Salaries	51001	3,049,524	2,766,931	-	2,766,931	-9.27%	(282,593)
Pension - OMERS	51802	347,830	322,920	-	322,920	-7.16%	(24,910)
Government Benefits	51811	213,480	193,900	-	193,900	-9.17%	(19,580)
Employer Benefits	51815	218,240	196,070	-	196,070	-10.16%	(22,170)
Court & Overtime	51741	87,969	34,937	-	34,937	-60.28%	(53,032)
Office Supplies	53050	5,500	5,500	1,500	7,000	27.27%	1,500
Identification Supplies	53025	11,200	11,200	-	11,200	0.00%	-
Equipment	53415	55,050	55,050	(8,800)	46,250	-15.99%	(8,800)
Repairs/Maintenance - Other	54930	-	-	9,493	9,493		9,493
Training	56401	25,335	25,335	7,810	33,145	30.83%	7,810
Membership Fees	55764	375	375	60	435	16.00%	60
C.A. - DIR Insurance Recovery	59446	9,010	9,010	423	9,433	4.69%	423
<b>Total Expenditures</b>		<b>4,023,513</b>	<b>3,621,228</b>	<b>10,486</b>	<b>3,631,714</b>	<b>-9.74%</b>	<b>(391,799)</b>
<b>TECH CRIME</b>	<b>376319</b>						
Salaries	51001	847,218	637,836	-	637,836	-24.71%	(209,382)
Pension - OMERS	51802	101,830	76,820	-	76,820	-24.56%	(25,010)
Government Benefits	51811	54,600	42,720	-	42,720	-21.76%	(11,880)
Employer Benefits	51815	54,560	42,630	-	42,630	-21.87%	(11,930)
Office Supplies	53050	1,500	1,500	-	1,500	0.00%	-
Operating Expense	53131	-	-	72,000	72,000		72,000
Equipment	53415	324,623	324,623	13,000	337,623	4.00%	13,000
Training	56401	38,025	38,025	-	38,025	0.00%	-
Membership Fees	55764	610	610	-	610	0.00%	-
C.A. - DIR Insurance Recovery	59446	3,130	3,130	147	3,277	4.70%	147
<b>Total Expenditures</b>		<b>1,426,095</b>	<b>1,167,894</b>	<b>85,147</b>	<b>1,253,041</b>	<b>-12.13%</b>	<b>(173,055)</b>

**POLICE OPERATIONS  
INVESTIGATIVE SERVICES**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
VICTIM SERVICES	376440						
Salaries	51001	539,871	564,470	-	564,470	4.56%	24,599
Pension - OMERS	51802	59,650	62,450	-	62,450	4.69%	2,800
Government Benefits	51811	37,820	41,380	-	41,380	9.41%	3,560
Employer Benefits	51815	38,980	42,630	-	42,630	9.36%	3,650
Court & Overtime	51741	4,634	4,911	-	4,911	5.97%	277
Operating Expense	53131	17,350	17,350	(6,000)	11,350	-34.58%	(6,000)
Computer Software	53251	-	-	6,504	6,504		6,504
Advertising & Promotion	55401	1,000	1,000	-	1,000	0.00%	-
Membership Fees	55764	50	50	-	50	0.00%	-
Training	56401	8,250	8,250	-	8,250	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,470	1,470	68	1,538	4.63%	68
<b>Total Expenditures</b>		<b>709,075</b>	<b>743,961</b>	<b>572</b>	<b>744,533</b>	<b>5.00%</b>	<b>35,458</b>
<b>Total Expenditures - Investigative Services</b>		<b>28,735,645</b>	<b>30,539,699</b>	<b>82,359</b>	<b>30,622,058</b>	<b>6.56%</b>	<b>1,886,413</b>

**SUMMARY - POLICE SUPPORT**

	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
					<b>%</b>	<b>\$</b>
OFFICE OF THE DEPUTY CHIEF	581,192	613,819	57	613,876	5.62%	32,684
COMMUNITY SAFETY - ADMINISTRATION	612,903	656,074	52	656,126	7.05%	43,223
TRAFFIC & EMERGENCY RESPONSE	10,975,402	12,316,240	134,434	12,450,674	13.44%	1,475,273
COMMUNITY MOBILIZATION	4,000,317	4,590,342	(1,152)	4,589,190	14.72%	588,872
PROFESSIONAL DEVELOPMENT	5,291,075	6,014,732	447,451	6,462,183	22.13%	1,171,108
FIELD SUPPORT	22,974,359	27,243,567	860,310	28,103,877	22.33%	5,129,518
BUSINESS & STRATEGIC INITIATIVES	17,810,409	19,368,166	2,998,415	22,366,581	25.58%	4,556,172
FLEET, FACILITIES & SUPPLIES	13,803,213	14,191,412	416,306	14,607,718	5.83%	804,504
SECONDMENTS	1,442,012	1,861,420	161	1,861,581	29.10%	419,569
<b>TOTAL EXPENDITURES</b>	<b>77,490,883</b>	<b>86,855,771</b>	<b>4,856,035</b>	<b>91,711,806</b>	<b>18.35%</b>	<b>14,220,923</b>

**POLICE SUPPORT  
OFFICE OF THE DEPUTY CHIEF**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
OFFICE OF THE DEPUTY CHIEF	376405						
Salaries	51001	424,743	450,050	-	450,050	5.96%	25,307
Pension - OMERS	51802	58,070	61,700	-	61,700	6.25%	3,630
Government Benefits	51811	19,170	20,890	-	20,890	8.97%	1,720
Employer Benefits	51815	24,000	25,970	-	25,970	8.21%	1,970
Training	56401	54,000	54,000	-	54,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,209	1,209	57	1,266	4.71%	57
<b>Total Expenditures</b>		<b>581,192</b>	<b>613,819</b>	<b>57</b>	<b>613,876</b>	<b>5.62%</b>	<b>32,684</b>

**POLICE SUPPORT  
COMMUNITY SAFETY - ADMINISTRATION**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
COMMUNITY SAFETY - ADMINISTRATION	376420						
Salaries	51001	456,422	489,583	-	489,583	7.27%	33,161
Pension - OMERS	51802	63,110	67,770	-	67,770	7.38%	4,660
Government Benefits	51811	25,810	28,300	-	28,300	9.65%	2,490
Employer Benefits	51815	34,340	37,200	-	37,200	8.33%	2,860
Other Employee Allowances	51901	30,100	30,100	-	30,100	0.00%	-
Miscellaneous Supplies	53039	500	500	-	500	0.00%	-
Training	56401	1,500	1,500	-	1,500	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,121	1,121	52	1,173	4.64%	52
<b>Total Expenditures</b>		<b>612,903</b>	<b>656,074</b>	<b>52</b>	<b>656,126</b>	<b>7.05%</b>	<b>43,223</b>

**POLICE SUPPORT  
TRAFFIC & EMERGENCY RESPONSE**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
EMERGENCY RESPONSE	376425						
Salaries	51001	1,866,307	2,146,283	-	2,146,283	15.00%	279,975
Pension - OMERS	51802	227,070	263,820	-	263,820	16.18%	36,750
Government Benefits	51811	119,520	140,360	-	140,360	17.44%	20,840
Employer Benefits	51815	116,920	136,400	-	136,400	16.66%	19,480
Court & Overtime	51741	78,658	83,354	-	83,354	5.97%	4,696
E.R.U. Equipment	53456	88,890	88,890	64,373	153,263	72.42%	64,373
Explosive Disposal Unit	53010	34,800	34,800	(7,500)	27,300	-21.55%	(7,500)
Equipment - Public Order Unit	53415	351,000	351,000	(215,000)	136,000	-61.25%	(215,000)
Repairs/Maintenance - Other	54930	14,000	14,000	16,500	30,500	117.86%	16,500
Membership Fees	55764	1,050	1,050	-	1,050	0.00%	-
Special Events	55948	-	-	300,000	300,000		300,000
Training	56401	73,500	73,500	(6,780)	66,720	-9.22%	(6,780)
C.A. - DIR Insurance Recovery	59446	4,529	4,529	213	4,742	4.70%	213
<b>Total Expenditures</b>		<b>2,976,245</b>	<b>3,337,986</b>	<b>151,806</b>	<b>3,489,792</b>	<b>17.25%</b>	<b>513,548</b>
CRISIS NEGOTIATIONS	376426						
Miscellaneous Supplies	53039	-	-	500	500		500
Equipment	53415	500	500	(500)	-	-100.00%	(500)
Training	56401	4,250	4,250	(1,250)	3,000	-29.41%	(1,250)
C.A. - DIR Insurance Recovery	59446	6	6	1	7	16.67%	1
<b>Total Expenditures</b>		<b>4,756</b>	<b>4,756</b>	<b>(1,249)</b>	<b>3,507</b>	<b>-26.26%</b>	<b>(1,249)</b>

**POLICE SUPPORT  
TRAFFIC & EMERGENCY RESPONSE**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
TRAFFIC	376430						
Salaries	51001	2,224,708	2,652,031	-	2,652,031	19.21%	427,323
Pension - OMERS	51802	262,820	317,230	-	317,230	20.70%	54,410
Government Benefits	51811	151,680	186,230	-	186,230	22.78%	34,550
Employer Benefits	51815	151,990	183,280	-	183,280	20.59%	31,290
Court & Overtime	51741	114,692	222,210	-	222,210	93.75%	107,518
Office Supplies	53050	4,500	4,500	-	4,500	0.00%	-
Operating Expenses	53131	8,500	8,500	-	8,500	0.00%	-
Equipment	53415	59,710	59,710	(8,700)	51,010	-14.57%	(8,700)
Materials Testing Fees	55758	5,058	5,058	-	5,058	0.00%	-
Training	56401	20,950	20,950	4,050	25,000	19.33%	4,050
C.A. - DIR Insurance Recovery	59446	7,131	7,131	334	7,465	4.68%	334
<b>Total Expenditures</b>		<b>3,011,739</b>	<b>3,666,830</b>	<b>(4,316)</b>	<b>3,662,514</b>	<b>21.61%</b>	<b>650,775</b>
TRAFFIC ENFORCEMENT	376431						
Salaries	51001	1,978,216	2,130,652	-	2,130,652	7.71%	152,437
Pension - OMERS	51802	231,190	251,940	-	251,940	8.98%	20,750
Government Benefits	51811	136,920	151,010	-	151,010	10.29%	14,090
Employer Benefits	51815	140,300	153,450	-	153,450	9.37%	13,150
Court & Overtime	51741	22,536	23,882	-	23,882	5.97%	1,345
Equipment	53415	22,310	22,310	(5,000)	17,310	-22.41%	(5,000)
Training	56401	8,000	8,000	-	8,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	5,468	5,468	257	5,725	4.70%	257
<b>Total Expenditures</b>		<b>2,544,940</b>	<b>2,746,712</b>	<b>(4,743)</b>	<b>2,741,969</b>	<b>7.74%</b>	<b>197,029</b>

**POLICE SUPPORT  
TRAFFIC & EMERGENCY RESPONSE**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
MOUNTED UNIT	376452						
Salaries	51001	598,186	638,067	-	638,067	6.67%	39,881
Pension - OMERS	51802	71,910	77,290	-	77,290	7.48%	5,380
Government Benefits	51811	38,860	42,720	-	42,720	9.93%	3,860
Employer Benefits	51815	38,980	42,630	-	42,630	9.36%	3,650
Operating Expenses	53131	147,240	147,240	13,220	160,460	8.98%	13,220
Training	56401	17,000	17,000	(7,000)	10,000	-41.18%	(7,000)
C.A. - DIR Insurance Recovery	59446	1,892	1,892	89	1,981	4.70%	89
<b>Total Expenditures</b>		<b>914,068</b>	<b>966,839</b>	<b>6,309</b>	<b>973,148</b>	<b>6.46%</b>	<b>59,080</b>
VOLUNTEER/AUXILIARY UNIT	376455						
Auxiliary Expenses	54362	10,000	10,000	-	10,000	0.00%	-
Training	56401	1,000	1,000	-	1,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	25	25	1	26	4.00%	1
<b>Total Expenditures</b>		<b>11,025</b>	<b>11,025</b>	<b>1</b>	<b>11,026</b>	<b>0.01%</b>	<b>1</b>
CANINE PATROL	376435						
Salaries	51001	476,322	511,662	-	511,662	7.42%	35,339
Pension - OMERS	51802	57,180	62,020	-	62,020	8.46%	4,840
Government Benefits	51811	31,050	34,200	-	34,200	10.14%	3,150
Employer Benefits	51815	31,180	34,100	-	34,100	9.36%	2,920
Training	56401	5,820	5,820	-	5,820	0.00%	-
Police Dogs	54370	39,200	39,200	(5,510)	33,690	-14.06%	(5,510)
C.A. - DIR Insurance Recovery	59446	1,386	1,386	65	1,451	4.69%	65
<b>Total Expenditures</b>		<b>642,138</b>	<b>688,388</b>	<b>(5,445)</b>	<b>682,943</b>	<b>6.35%</b>	<b>40,804</b>



**POLICE SUPPORT  
TRAFFIC & EMERGENCY RESPONSE**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
MARINE UNIT	376210						
Salaries	51001	598,186	640,567	-	640,567	7.08%	42,381
Pension - OMERS	51802	71,910	77,690	-	77,690	8.04%	5,780
Government Benefits	51811	40,570	43,850	-	43,850	8.08%	3,280
Employer Benefits	51815	38,980	42,630	-	42,630	9.36%	3,650
Court & Overtime	51741	87,313	55,436	-	55,436	-36.51%	(31,877)
Miscellaneous Supplies	53039	3,000	3,000	-	3,000	0.00%	-
Equipment	53415	18,000	18,000	(2,000)	16,000	-11.11%	(2,000)
Training	56401	5,000	5,000	(2,000)	3,000	-40.00%	(2,000)
C.A. - DIR Insurance Recovery	59446	1,518	1,518	71	1,589	4.68%	71
<b>Total Expenditures</b>		<b>864,477</b>	<b>887,690</b>	<b>(3,929)</b>	<b>883,761</b>	<b>2.23%</b>	<b>19,285</b>
POLICE LIAISON TEAM - PLT	376343						
Operating Expense	53131	1,000	1,000	(1,000)	-	-100.00%	(1,000)
Equipment	53415	1,000	1,000	(1,000)	-	-100.00%	(1,000)
Training	56401	4,000	4,000	(2,000)	2,000	-50.00%	(2,000)
C.A. - DIR Insurance Recovery	59446	14	14	-	14	0.00%	-
<b>Total Expenditures</b>		<b>6,014</b>	<b>6,014</b>	<b>(4,000)</b>	<b>2,014</b>	<b>-66.51%</b>	<b>(4,000)</b>
<b>Total Expenditures - Traffic &amp; Emergency Response</b>		<b>10,975,402</b>	<b>12,316,240</b>	<b>134,434</b>	<b>12,450,674</b>	<b>13.44%</b>	<b>1,475,273</b>

**POLICE SUPPORT  
COMMUNITY MOBILIZATION**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
COMMUNITY MOBILIZATION - ADMINISTRATION	376451						
Salaries	51001	411,436	440,695	-	440,695	7.11%	29,259
Pension - OMERS	51802	53,410	57,440	-	57,440	7.55%	4,030
Government Benefits	51811	24,610	27,030	-	27,030	9.83%	2,420
Employer Benefits	51815	28,500	31,010	-	31,010	8.81%	2,510
Other Employee Allowances	51901	13,650	13,650	-	13,650	0.00%	-
Office Supplies	53050	5,000	5,000	-	5,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,712	1,712	80	1,792	4.67%	80
<b>Total Expenditures</b>		<b>538,318</b>	<b>576,537</b>	<b>80</b>	<b>576,617</b>	<b>7.11%</b>	<b>38,299</b>
CRISES RESPONSE UNIT (MCRRT)	376446						
Salaries	51001	1,907,890	2,043,125	-	2,043,125	7.09%	135,235
Court & Overtime	51741	30,295	63,894	-	63,894	110.91%	33,600
Pension - OMERS	51802	224,050	242,230	-	242,230	8.11%	18,180
Government Benefits	51811	130,260	144,030	-	144,030	10.57%	13,770
Employer Benefits	51815	132,510	144,920	-	144,920	9.37%	12,410
Contractual Services	55916	497,113	497,113	-	497,113	0.00%	-
Training	56401	8,000	8,000	2,000	10,000	25.00%	2,000
C.A. - DIR Insurance Recovery	59446	4,864	4,864	228	5,092	4.69%	228
<b>Total Expenditures</b>		<b>2,934,982</b>	<b>3,148,176</b>	<b>2,228</b>	<b>3,150,404</b>	<b>7.34%</b>	<b>215,423</b>

**POLICE SUPPORT  
COMMUNITY MOBILIZATION**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
CRIMESTOPPERS	376310						
Salaries	51001	163,222	165,734	-	165,734	1.54%	2,512
Pension - OMERS	51802	18,880	18,990	-	18,990	0.58%	110
Government Benefits	51811	11,350	12,320	-	12,320	8.55%	970
Employer Benefits	51815	11,700	12,790	-	12,790	9.32%	1,090
Training	56401	2,500	2,500	-	2,500	0.00%	-
C.A. - DIR Insurance Recovery	59446	477	477	22	499	4.61%	22
<b>Total Expenditures</b>		<b>208,129</b>	<b>212,811</b>	<b>22</b>	<b>212,833</b>	<b>2.26%</b>	<b>4,704</b>
YOUTH COORDINATOR	376342						
Salaries	51001	250,595	515,443	-	515,443	105.69%	264,848
Pension - OMERS	51802	30,560	62,620	-	62,620	104.91%	32,060
Government Benefits	51811	15,770	34,280	-	34,280	117.37%	18,510
Employer Benefits	51815	15,590	34,100	-	34,100	118.73%	18,510
Miscellaneous Supplies	53039	1,000	1,000	(1,000)	-	-100.00%	(1,000)
Training	56401	5,000	5,000	(2,500)	2,500	-50.00%	(2,500)
C.A. - DIR Insurance Recovery	59446	374	374	18	392	4.81%	18
<b>Total Expenditures</b>		<b>318,889</b>	<b>652,817</b>	<b>(3,482)</b>	<b>649,335</b>	<b>103.62%</b>	<b>330,446</b>
<b>Total Expenditures - Community Mobilization</b>		<b>4,000,317</b>	<b>4,590,342</b>	<b>(1,152)</b>	<b>4,589,190</b>	<b>14.72%</b>	<b>588,872</b>

**POLICE SUPPORT  
PROFESSIONAL DEVELOPMENT**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
PROFESSIONAL STANDARDS	376110						
Salaries	51001	849,377	909,344	-	909,344	7.06%	59,967
Pension - OMERS	51802	109,480	117,820	-	117,820	7.62%	8,340
Government Benefits	51811	49,520	54,390	-	54,390	9.83%	4,870
Employer Benefits	51815	52,600	57,340	-	57,340	9.01%	4,740
Other Employee Allowances	51901	16,450	16,450	-	16,450	0.00%	-
Office Supplies	53050	4,500	4,500	-	4,500	0.00%	-
Training	56401	7,500	7,500	2,500	10,000	33.33%	2,500
C.A. - DIR Insurance Recovery	59446	1,941	1,941	91	2,032	4.69%	91
<b>Total Expenditures</b>		<b>1,091,368</b>	<b>1,169,285</b>	<b>2,591</b>	<b>1,171,876</b>	<b>7.38%</b>	<b>80,508</b>
TRAINING	376535						
Salaries	51001	1,358,047	1,526,171	-	1,526,171	12.38%	168,124
Pension - OMERS	51802	162,547	183,230	-	183,230	12.72%	20,683
Government Benefits	51811	88,127	102,420	-	102,420	16.22%	14,293
Employer Benefits	51815	88,340	102,300	-	102,300	15.80%	13,960
Office Supplies	53050	1,200	1,200	4,222	5,422	351.83%	4,222
Ammunition	53005	172,426	172,426	339,097	511,523	196.66%	339,097
Operating Expense	53131	-	-	46,020	46,020	-	46,020
Equipment	53415	53,618	53,618	26,315	79,933	49.08%	26,315
Operating Equipment - CEW's	53445	319,864	319,864	22,013	341,877	6.88%	22,013
Repairs - Communications	54715	24,070	24,070	(24,070)	-	-100.00%	(24,070)
Repairs/Maintenance - Other	54930	-	-	24,070	24,070	-	24,070
Medical /Lab Fees	55760	1,028	1,028	-	1,028	0.00%	-
Training	56401	827,146	827,146	3,683	830,829	0.45%	3,683
Membership Fees	55764	1,500	1,500	-	1,500	0.00%	-
C.A. - DIR Insurance Recovery	59446	6,225	6,225	292	6,517	4.69%	292
<b>Total Expenditures</b>		<b>3,104,137</b>	<b>3,321,197</b>	<b>441,642</b>	<b>3,762,840</b>	<b>21.22%</b>	<b>658,703</b>

**POLICE SUPPORT  
PROFESSIONAL DEVELOPMENT**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
REINTEGRATION TEAM	376536						
Salaries	51001	-	299,149	-	299,149		299,149
Pension - OMERS	51802	-	47,270	-	47,270		47,270
Government Benefits	51811	-	5,840	-	5,840		5,840
Office Supplies	53050	-	-	400	400		400
Training	56401	-	-	2,700	2,700		2,700
<b>Total Expenditures</b>		<b>-</b>	<b>352,259</b>	<b>3,100</b>	<b>355,359</b>		<b>355,359</b>
CADET PROGRAM	376526						
Salaries	51001	859,910	916,400	-	916,400	6.57%	56,490
Government Benefits	51811	112,750	124,770	-	124,770	10.66%	12,020
Pay In Lieu of Benefits	51821	120,390	128,300	-	128,300	6.57%	7,910
C.A. - DIR Insurance Recovery	59446	2,521	2,521	118	2,639	4.68%	118
<b>Total Expenditures</b>		<b>1,095,571</b>	<b>1,171,991</b>	<b>118</b>	<b>1,172,109</b>	<b>6.99%</b>	<b>76,538</b>
<b>Total Expenditures - Professional Development</b>		<b>5,291,075</b>	<b>6,014,732</b>	<b>447,451</b>	<b>6,462,183</b>	<b>22.13%</b>	<b>1,171,108</b>

**POLICE SUPPORT  
FIELD SUPPORT**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
COURT SERVICES - ADMINISTRATION	376329						
Salaries	51001	456,244	494,583	-	494,583	8.40%	38,339
Pension - OMERS	51802	63,190	68,560	-	68,560	8.50%	5,370
Government Benefits	51811	25,810	28,400	-	28,400	10.03%	2,590
Employer Benefits	51815	34,340	37,200	-	37,200	8.33%	2,860
Other Employee Allowances	51901	30,100	30,100	-	30,100	0.00%	-
<b>Total Expenditures</b>		<b>609,684</b>	<b>658,843</b>	<b>-</b>	<b>658,843</b>	<b>8.06%</b>	<b>49,159</b>
CENTRAL CUSTODY	376206						
Office Supplies	53050	2,330	2,330	-	2,330	0.00%	-
Operating Expenses	53131	3,000	3,000	1,000	4,000	33.33%	1,000
Equipment	53415	1,525	1,525	-	1,525	0.00%	-
Food for Prisoners	53607	53,200	53,200	350	53,550	0.66%	350
C.A. - DIR Insurance Recovery	59446	88	88	4	92	4.55%	4
<b>Total Expenditures</b>		<b>60,143</b>	<b>60,143</b>	<b>1,354</b>	<b>61,497</b>	<b>2.25%</b>	<b>1,354</b>
COURT DOCUMENTS	376330						
Salaries	51001	1,061,919	1,251,212	-	1,251,212	17.83%	189,293
Pension - OMERS	51802	117,090	137,970	-	137,970	17.83%	20,880
Government Benefits	51811	78,730	97,060	-	97,060	23.28%	18,330
Employer Benefits	51815	83,150	102,300	-	102,300	23.03%	19,150
Office Supplies	53050	29,765	29,765	-	29,765	0.00%	-
C.A. - DIR Insurance Recovery	59446	3,550	3,550	167	3,717	4.70%	167
<b>Total Expenditures</b>		<b>1,374,204</b>	<b>1,621,857</b>	<b>167</b>	<b>1,622,024</b>	<b>18.03%</b>	<b>247,820</b>

**POLICE SUPPORT  
FIELD SUPPORT**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
CASE PREPARATION UNIT	376331						
Salaries	51001	2,519,368	4,360,082	-	4,360,082	73.06%	1,840,714
Pension - OMERS	51802	307,650	507,840	-	507,840	65.07%	200,190
Government Benefits	51811	158,070	309,230	-	309,230	95.63%	151,160
Court & Overtime	51741	8,133	8,619	-	8,619	5.97%	486
Employer Benefits	51815	155,890	315,420	-	315,420	102.33%	159,530
C.A. - DIR Insurance Recovery	59446	4,227	4,227	199	4,426	4.71%	199
<b>Total Expenditures</b>		<b>3,153,338</b>	<b>5,505,418</b>	<b>199</b>	<b>5,505,617</b>	<b>74.60%</b>	<b>2,352,279</b>
COURT SECURITY	376332						
Salaries	51001	4,631,028	4,650,842	509,707	5,160,549	11.43%	529,520
Pension - OMERS	51802	492,950	500,350	53,959	554,309	12.45%	61,359
Government Benefits	51811	449,320	460,290	41,612	501,902	11.70%	52,582
Employer Benefits	51815	374,130	383,610	45,648	429,258	14.73%	55,128
Part Time Wages	51101	955,210	852,026	-	852,026	-10.80%	(103,183)
Vacation Pay	51706	65,340	58,280	-	58,280	-10.81%	(7,060)
Pay In Lieu of Benefits	51821	133,730	119,290	-	119,290	-10.80%	(14,440)
Court & Overtime	51741	48,947	136,645	-	136,645	179.17%	87,698
Office Supplies	53050	2,680	2,680	(1,180)	1,500	-44.03%	(1,180)
Operating Expenses	53131	-	-	1,580	1,580		1,580
Equipment	53415	980	980	(980)	-	-100.00%	(980)
Training	56401	1,500	1,500	1,500	3,000	100.00%	1,500
Transport of Prisoners	56630	1,000	1,000	580	1,580	58.00%	580
C.A. - DIR Insurance Recovery	59446	15,001	15,001	704	15,705	4.69%	704
<b>Total Expenditures</b>		<b>7,171,816</b>	<b>7,182,494</b>	<b>653,129</b>	<b>7,835,623</b>	<b>9.26%</b>	<b>663,807</b>

**POLICE SUPPORT  
FIELD SUPPORT**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
COURT SECURITY - SUMMON SERVERS	376334						
Salaries	51001	277,170	295,540	-	295,540	6.63%	18,370
Pension - OMERS	51802	25,130	27,180	-	27,180	8.16%	2,050
Government Benefits	51811	27,170	29,990	-	29,990	10.38%	2,820
Employer Benefits	51815	31,180	34,100	-	34,100	9.36%	2,920
<b>Total Expenditures</b>		<b>360,650</b>	<b>386,810</b>	<b>-</b>	<b>386,810</b>	<b>7.25%</b>	<b>26,160</b>
COMMUNICATIONS	376450						
Salaries	51001	7,235,706	8,283,224	165,453	8,448,677	16.76%	1,212,971
Pension - OMERS	51802	789,753	923,180	19,042	942,222	19.31%	152,468
Government Benefits	51811	600,173	699,440	11,144	710,584	18.40%	110,411
Employer Benefits	51815	544,307	613,780	11,412	625,192	14.86%	80,885
Part Time Wages	51101	759,798	886,571	-	886,571	16.69%	126,773
Vacation Pay	51706	51,980	60,650	-	60,650	16.68%	8,670
Pay In Lieu of Benefits	51821	106,380	124,120	-	124,120	16.68%	17,740
Court & Overtime	51741	107,735	188,346	-	188,346	74.82%	80,611
Office Supplies	53050	4,000	4,000	(1,500)	2,500	-37.50%	(1,500)
Operating Expenses	53131	6,180	6,180	-	6,180	0.00%	-
Repairs - Communications	54715	2,000	2,000	(1,000)	1,000	-50.00%	(1,000)
Training	56401	11,000	11,000	-	11,000	0.00%	-
Membership fees	55764	610	610	-	610	0.00%	-
Equipment	53415	2,500	2,500	-	2,500	0.00%	-
Equipment Lease/Rental	55310	3,000	3,000	-	3,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	19,401	19,401	910	20,311	4.69%	910
<b>Total Expenditures</b>		<b>10,244,524</b>	<b>11,828,001</b>	<b>205,461</b>	<b>12,033,462</b>	<b>17.46%</b>	<b>1,788,939</b>
<b>Total Expenditures - Field Support</b>		<b>22,974,359</b>	<b>27,243,567</b>	<b>860,310</b>	<b>28,103,877</b>	<b>22.33%</b>	<b>5,129,518</b>



**POLICE SUPPORT  
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
ADMINISTRATION	376655						
Salaries	51001	276,140	216,340	-	216,340	-21.66%	(59,800)
Pension - OMERS	51802	32,820	32,080	-	32,080	-2.25%	(740)
Government Benefits	51811	16,290	10,600	-	10,600	-34.93%	(5,690)
Employer Benefits	51815	20,730	14,720	-	14,720	-28.99%	(6,010)
Other Employee Allowances	51901	1,150	16,450	-	16,450	1330.43%	15,300
Office Supplies	53050	500	500	-	500	0.00%	-
Computer Software	53251	1,900	1,900	(1,900)	-	-100.00%	(1,900)
Subscriptions	53865	-	-	1,900	1,900		1,900
Contractual Services	55916	60,000	60,000	(60,000)	-	-100.00%	(60,000)
Training	56401	7,000	7,000	(2,000)	5,000	-28.57%	(2,000)
Membership Fees	55764	1,300	1,300	-	1,300	0.00%	-
Meeting Expense	57548	7,000	7,000	-	7,000	0.00%	-
<b>Total Expenditures</b>		<b>424,830</b>	<b>367,890</b>	<b>(62,000)</b>	<b>305,890</b>	<b>-28.00%</b>	<b>(118,940)</b>
QUALITY ASSURANCE	376145						
Salaries	51001	291,876	413,324	-	413,324	41.61%	121,448
Pension - OMERS	51802	37,080	50,680	-	50,680	36.68%	13,600
Government Benefits	51811	16,570	26,230	-	26,230	58.30%	9,660
Employer Benefits	51815	15,590	25,580	-	25,580	64.08%	9,990
Office Supplies	53050	-	-	600	600		600
Membership Fees	55764	395	395	315	710	79.75%	315
Training	56401	1,100	1,100	14,900	16,000	1354.55%	14,900
Meeting Expense	57548	-	-	1,600	1,600		1,600
C.A. - DIR Insurance Recovery	59446	402	402	19	421	4.73%	19
<b>Total Expenditures</b>		<b>363,013</b>	<b>517,711</b>	<b>17,434</b>	<b>535,145</b>	<b>47.42%</b>	<b>172,132</b>

**POLICE SUPPORT  
BUSINESS & STRATEGIC INITIATIVES**

DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>		
					%	\$	
POLICY DEVELOPMENT	376505						
Salaries	51001	133,931	142,852	-	142,852	6.66%	8,921
Pension - OMERS	51802	16,650	17,870	-	17,870	7.33%	1,220
Government Benefits	51811	8,060	8,850	-	8,850	9.80%	790
Employer Benefits	51815	7,800	8,530	-	8,530	9.36%	730
Miscellaneous Supplies	53039	2,400	2,400	400	2,800	16.67%	400
Training	56401	1,265	1,265	-	1,265	0.00%	-
C.A. - DIR Insurance Recovery	59446	368	368	18	386	4.89%	18
<b>Total Expenditures</b>		<b>170,474</b>	<b>182,135</b>	<b>418</b>	<b>182,553</b>	<b>7.09%</b>	<b>12,079</b>
INFORMATION TECHNOLOGY	376659						
Salaries	51001	2,624,050	2,800,460	29,843	2,830,303	7.86%	206,253
Pension - OMERS	51802	287,400	309,230	3,078	312,308	8.67%	24,908
Government Benefits	51811	187,420	206,270	2,561	208,831	11.42%	21,411
Employer Benefits	51815	198,900	217,420	2,853	220,273	10.75%	21,373
Court & Overtime	51741	12,622	13,376	-	13,376	5.97%	754
Other Employee Allowances	51901	1,150	1,150	-	1,150	0.00%	-
Office Supplies	53050	1,780	1,780	-	1,780	0.00%	-
Computer Hardware	53405	75,000	75,000	2,000	77,000	2.67%	2,000
Computer Software	53251	1,689,740	1,689,740	1,751,527	3,441,267	103.66%	1,751,527
Repairs - Communications	54715	133,410	133,410	-	133,410	0.00%	-
Rent - Cellulars Phones	55332	367,000	367,000	194,600	561,600	53.02%	194,600
Rent - Operating Equipment	55365	140,000	140,000	-	140,000	0.00%	-
Subscriptions	53865	-	-	32,000	32,000	-	32,000
Repairs/Maintenance - Computer	54705	1,287,450	1,287,450	869,560	2,157,010	67.54%	869,560
Data Lines	56110	180,000	180,000	12,000	192,000	6.67%	12,000
Training	56401	31,000	31,000	11,000	42,000	35.48%	11,000
Membership Fees	55764	20,000	20,000	(20,000)	-	-100.00%	(20,000)
Telephone	56145	292,200	292,200	-	292,200	0.00%	-
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%	-
DIR_Hardware Lease	59433	1,079	1,079	17	1,096	1.58%	17
C.A. - DIR Insurance Recovery	59446	12,240	12,240	672	12,912	5.49%	672
<b>Total Expenditures</b>		<b>8,202,691</b>	<b>8,439,055</b>	<b>2,891,712</b>	<b>11,330,767</b>	<b>38.13%</b>	<b>3,128,076</b>

**POLICE SUPPORT  
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
CRIME INFORMATION & ANALYSIS	376320						
Salaries	51001	1,010,900	1,166,515	-	1,166,515	15.39%	155,615
Pension - OMERS	51802	111,960	130,560	-	130,560	16.61%	18,600
Government Benefits	51811	70,503	83,320	-	83,320	18.18%	12,817
Employer Benefits	51815	76,800	89,550	-	89,550	16.60%	12,750
Other Employee Allowances	51901	1,150	1,150	-	1,150	0.00%	-
Office Supplies	53050	1,000	1,000	-	1,000	0.00%	-
Equipment	53415	6,000	6,000	(4,000)	2,000	-66.67%	(4,000)
Membership Fees	55764	700	700	-	700	0.00%	-
Training	56401	8,000	8,000	-	8,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	2,475	2,475	116	2,591	4.69%	116
<b>Total Expenditures</b>		<b>1,289,488</b>	<b>1,489,270</b>	<b>(3,884)</b>	<b>1,485,386</b>	<b>15.19%</b>	<b>195,898</b>
PROPERTY	376633						
Salaries	51001	488,450	540,090	-	540,090	10.57%	51,640
Pension - OMERS	51802	48,300	54,900	-	54,900	13.66%	6,600
Government Benefits	51811	42,160	46,870	-	46,870	11.17%	4,710
Employer Benefits	51815	46,770	51,150	-	51,150	9.36%	4,380
Office Supplies	53050	2,700	2,700	(700)	2,000	-25.93%	(700)
Equipment	53415	5,000	5,000	(5,000)	-	-100.00%	(5,000)
Membership Fees	55764	120	120	-	120	0.00%	-
Contractual Services	55916	86,250	86,250	(16,250)	70,000	-18.84%	(16,250)
Training	56401	1,000	1,000	-	1,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,414	1,414	66	1,480	4.67%	66
<b>Total Expenditures</b>		<b>722,164</b>	<b>789,494</b>	<b>(21,884)</b>	<b>767,610</b>	<b>6.29%</b>	<b>45,446</b>

**POLICE SUPPORT  
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
RECORDS ADMINISTRATION	376650						
Salaries	51001	724,760	776,510	-	776,510	7.14%	51,750
Pension - OMERS	51802	82,990	89,600	-	89,600	7.96%	6,610
Government Benefits	51811	46,790	51,500	-	51,500	10.07%	4,710
Employer Benefits	51815	51,170	55,820	-	55,820	9.09%	4,650
Other Employee Allowances	51901	1,150	1,150	-	1,150	0.00%	-
Equipment	53415	750	750	(750)	-	-100.00%	(750)
Office Furniture & Fixtures	53591	5,000	5,000	(2,500)	2,500	-50.00%	(2,500)
Membership Fees	55764	1,000	1,000	-	1,000	0.00%	-
Training	56401	15,150	15,150	-	15,150	0.00%	-
C.A. - DIR Insurance Recovery	59446	2,147	2,147	100	2,247	4.66%	100
<b>Total Expenditures</b>		<b>930,907</b>	<b>998,627</b>	<b>(3,150)</b>	<b>995,477</b>	<b>6.94%</b>	<b>64,570</b>
FIREARMS	376652						
Salaries	51001	247,763	264,276	-	264,276	6.66%	16,513
Pension - OMERS	51802	30,110	32,350	-	32,350	7.44%	2,240
Government Benefits	51811	15,710	17,270	-	17,270	9.93%	1,560
Employer Benefits	51815	15,590	17,050	-	17,050	9.36%	1,460
C.A. - DIR Insurance Recovery	59446	679	679	32	711	4.71%	32
<b>Total Expenditures</b>		<b>309,852</b>	<b>331,625</b>	<b>32</b>	<b>331,657</b>	<b>7.04%</b>	<b>21,805</b>
QUALITY CONTROL	376654						
Salaries	51001	700,030	746,260	-	746,260	6.60%	46,230
Pension - OMERS	51802	63,850	69,030	-	69,030	8.11%	5,180
Government Benefits	51811	68,050	75,110	-	75,110	10.37%	7,060
Employer Benefits	51815	77,950	85,250	-	85,250	9.36%	7,300
C.A. - DIR Insurance Recovery	59446	2,552	2,552	120	2,672	4.70%	120
<b>Total Expenditures</b>		<b>912,432</b>	<b>978,202</b>	<b>120</b>	<b>978,322</b>	<b>7.22%</b>	<b>65,890</b>

**POLICE SUPPORT  
BUSINESS & STRATEGIC INITIATIVES**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
RECORDS DOCUMENTS	376656						
Salaries	51001	2,835,097	3,338,144	-	3,338,144	17.74%	503,047
Pension - OMERS	51802	272,640	334,420	-	334,420	22.66%	61,780
Government Benefits	51811	279,497	333,200	-	333,200	19.21%	53,703
Employer Benefits	51815	287,090	328,200	-	328,200	14.32%	41,110
Part Time Wages	51101	231,897	312,531	-	312,531	34.77%	80,634
Vacation Pay	51706	15,870	21,380	-	21,380	34.72%	5,510
Pay In Lieu of Benefits	51821	32,470	43,760	-	43,760	34.77%	11,290
Court & Overtime	51741	16,507	17,492	-	17,492	5.97%	985
Credit Card Charges	52873	50,000	50,000	10,000	60,000	20.00%	10,000
Office Supplies	53050	6,700	6,700	-	6,700	0.00%	-
Contractual Services	55916	4,500	4,500	(1,000)	3,500	-22.22%	(1,000)
C.A. - DIR Insurance Recovery	59446	8,851	8,851	415	9,266	4.69%	415
<b>Total Expenditures</b>		<b>4,041,118</b>	<b>4,799,178</b>	<b>9,415</b>	<b>4,808,593</b>	<b>18.99%</b>	<b>767,475</b>
ACCESS TO INFORMATION	376658						
Salaries	51001	347,740	370,720	130,917	501,637	44.26%	153,897
Pension - OMERS	51802	35,430	38,160	12,721	50,881	43.61%	15,451
Government Benefits	51811	28,540	31,450	12,274	43,724	53.20%	15,184
Employer Benefits	51815	31,180	34,100	14,265	48,365	55.12%	17,185
C.A. - DIR Insurance Recovery	59446	550	550	26	576	4.73%	26
<b>Total Expenditures</b>		<b>443,440</b>	<b>474,980</b>	<b>170,202</b>	<b>645,182</b>	<b>45.49%</b>	<b>201,742</b>
<b>Total Expenditures - Business &amp; Strategic Initiatives</b>		<b>17,810,409</b>	<b>19,368,166</b>	<b>2,998,415</b>	<b>22,366,581</b>	<b>25.58%</b>	<b>4,556,172</b>

**POLICE SUPPORT  
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
FLEET ADMINISTRATION	376550						
Salaries	51001	325,830	347,350	-	347,350	6.60%	21,520
Pension - OMERS	51802	40,240	43,070	-	43,070	7.03%	2,830
Government Benefits	51811	17,280	18,930	-	18,930	9.55%	1,650
Employer Benefits	51815	24,770	26,800	-	26,800	8.20%	2,030
Other Employee Allowances	51901	2,300	2,300	-	2,300	0.00%	-
C.A. - DIR Insurance Recovery	59446	857	857	41	898	4.78%	41
<b>Total Expenditures</b>		<b>411,277</b>	<b>439,307</b>	<b>41</b>	<b>439,348</b>	<b>6.83%</b>	<b>28,071</b>
DIVISION 1 - BUILDING	376600						
Salaries	51001	540,130	609,190	-	609,190	12.79%	69,060
Pension - OMERS	51802	55,850	64,990	-	64,990	16.37%	9,140
Government Benefits	51811	48,680	55,850	-	55,850	14.73%	7,170
Employer Benefits	51815	46,770	51,150	-	51,150	9.36%	4,380
Part Time Wages	51101	51,632	66,351	-	66,351	28.51%	14,719
Vacation Pay	51706	3,540	4,540	-	4,540	28.25%	1,000
Pay In Lieu of Benefits	51821	7,230	9,290	-	9,290	28.49%	2,060
Court & Overtime	51741	13,788	14,612	-	14,612	5.97%	823
Office Supplies	53050	1,000	1,000	-	1,000	0.00%	-
Equipment	53415	87,000	87,000	(87,000)	-	-100.00%	(87,000)
Office Furniture & Fixtures	53591	91,220	91,220	-	91,220	0.00%	-
Cleaning Supplies	53059	45,000	45,000	-	45,000	0.00%	-
Horticultural Services	54810	104,000	104,000	(59,000)	45,000	-56.73%	(59,000)
Repairs - Buildings	54401	396,741	396,741	-	396,741	0.00%	-
Cable TV	55402	6,000	6,000	-	6,000	0.00%	-
Heating Fuel	56115	106,000	106,000	-	106,000	0.00%	-
Water & Sewer	56180	51,000	51,000	10,000	61,000	19.61%	10,000
Hydro	56120	342,000	342,000	24,000	366,000	7.02%	24,000
Contractual Services	55916	106,000	106,000	119,000	225,000	112.26%	119,000
Training	56401	2,000	2,000	-	2,000	0.00%	-
Telephones	56145	1,500	1,500	(1,000)	500	-66.67%	(1,000)
C.A. - DIR Insurance Recovery	59446	6,443	6,443	215	6,658	3.34%	215
<b>Total Expenditures</b>		<b>2,113,525</b>	<b>2,221,877</b>	<b>6,215</b>	<b>2,228,092</b>	<b>5.42%</b>	<b>114,567</b>

**POLICE SUPPORT  
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
MATA - TRAINING ADMINISTRATION BUILDING	376602						
Cleaning Supplies	53059	4,000	4,000	1,000	5,000	25.00%	1,000
Repairs - Building	54401	36,000	36,000	12,000	48,000	33.33%	12,000
Contractual Services	55916	42,000	42,000	(12,000)	30,000	-28.57%	(12,000)
C.A. - Utilities (Fire)	58986	61,000	61,000	7,885	68,885	12.93%	7,885
C.A. - DIR Insurance Recovery	59446	191	191	9	200	4.71%	9
<b>Total Expenditures</b>		<b>143,191</b>	<b>143,191</b>	<b>8,894</b>	<b>152,085</b>	<b>6.21%</b>	<b>8,894</b>
DIVISION 2 - BUILDING	376606						
Salaries	51001	78,670	83,860	-	83,860	6.60%	5,190
Pension - OMERS	51802	7,650	8,260	-	8,260	7.97%	610
Government Benefits	51811	6,980	7,700	-	7,700	10.32%	720
Employer Benefits	51815	7,800	8,530	-	8,530	9.36%	730
Cleaning Supplies	53059	7,500	7,500	2,000	9,500	26.67%	2,000
Repairs - Buildings	54401	62,000	62,000	15,000	77,000	24.19%	15,000
Cable TV	55402	1,600	1,600	-	1,600	0.00%	-
Horticultural Services	54810	59,000	59,000	(8,000)	51,000	-13.56%	(8,000)
Internet Line	55502	500	500	-	500	0.00%	-
Heating Fuel	56115	22,000	22,000	(3,000)	19,000	-13.64%	(3,000)
Water & Sewer	56180	12,000	12,000	(3,000)	9,000	-25.00%	(3,000)
Hydro	56120	97,000	97,000	(11,000)	86,000	-11.34%	(11,000)
Contractual Services	55916	55,000	55,000	5,000	60,000	9.09%	5,000
Telephone	56145	1,500	1,500	(1,000)	500	-66.67%	(1,000)
C.A. - DIR Insurance Recovery	59446	1,237	1,237	58	1,295	4.69%	58
<b>Total Expenditures</b>		<b>420,437</b>	<b>427,687</b>	<b>(3,942)</b>	<b>423,745</b>	<b>0.79%</b>	<b>3,308</b>

**POLICE SUPPORT  
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
DIVISION 3 - BUILDING	376608						
Cleaning Supplies	53059	8,000	8,000	-	8,000	0.00%	-
Repairs - Buildings	54401	51,000	51,000	14,000	65,000	27.45%	14,000
Horticultural Services	54810	48,500	48,500	(1,000)	47,500	-2.06%	(1,000)
Rent - Air Cards	55331	2,000	2,000	-	2,000	0.00%	-
Cable TV	55402	3,000	3,000	-	3,000	0.00%	-
Heating Fuel	56115	19,000	19,000	7,000	26,000	36.84%	7,000
Water & Sewer	56180	16,000	16,000	4,000	20,000	25.00%	4,000
Hydro	56120	76,000	76,000	2,000	78,000	2.63%	2,000
Contractual Services	55916	55,000	55,000	10,000	65,000	18.18%	10,000
Equipment	53415	20,000	20,000	(20,000)	-	-100.00%	(20,000)
C.A. - DIR Insurance Recovery	59446	857	857	40	897	4.67%	40
<b>Total Expenditures</b>		<b>299,357</b>	<b>299,357</b>	<b>16,040</b>	<b>315,397</b>	<b>5.36%</b>	<b>16,040</b>
INVESTIGATIVE SERVICES - FORENSIC BUILDING	376611						
Cleaning Supplies	53059	15,000	15,000	-	15,000	0.00%	-
Repairs - Buildings	54401	253,450	253,450	(10,000)	243,450	-3.95%	(10,000)
Horticultural Services	54810	51,000	51,000	(6,000)	45,000	-11.76%	(6,000)
Cable TV	55402	6,000	6,000	-	6,000	0.00%	-
Heating Fuel	56115	555,735	555,735	17,000	572,735	3.06%	17,000
Water & Sewer	56180	15,000	15,000	(5,000)	10,000	-33.33%	(5,000)
Hydro	56120	118,000	118,000	7,000	125,000	5.93%	7,000
Contractual Services	55916	61,000	61,000	-	61,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,974	1,974	93	2,067	4.71%	93
<b>Total Expenditures</b>		<b>1,077,159</b>	<b>1,077,159</b>	<b>3,093</b>	<b>1,080,252</b>	<b>0.29%</b>	<b>3,093</b>



**POLICE SUPPORT  
FLEET, FACILITIES & SUPPLIES**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
MARINE BUILDING	376612						
Repairs - Buildings	54401	7,000	7,000	-	7,000	0.00%	-
Horticultural Services	54810	22,000	22,000	(15,000)	7,000	-68.18%	(15,000)
Cable TV	55402	1,000	1,000	-	1,000	0.00%	-
Hydro	56120	12,000	12,000	-	12,000	0.00%	-
Water & Sewer	56180	-	-	2,000	2,000		2,000
Contractual Services	55916	13,000	13,000	(5,000)	8,000	-38.46%	(5,000)
C.A. - DIR Insurance Recovery	59446	3,923	3,923	225	4,148	5.74%	225
<b>Total Expenditures</b>		<b>58,923</b>	<b>58,923</b>	<b>(17,775)</b>	<b>41,148</b>	<b>-30.17%</b>	<b>(17,775)</b>
LEASED FACILITIES	376614						
Rent - Office & Buildings	55358	243,653	243,653	67,500	311,153	27.70%	67,500
Contractual Services	55916	17,000	17,000	2,500	19,500	14.71%	2,500
Repairs - Buildings	54401	5,000	5,000	-	5,000	0.00%	-
Internet Line	55502	3,000	3,000	-	3,000	0.00%	-
Cable TV	55402	2,000	2,000	(1,000)	1,000	-50.00%	(1,000)
Heating Fuel	56115	2,000	2,000	(2,000)	-	-100.00%	(2,000)
Hydro	56120	5,000	5,000	(5,000)	-	-100.00%	(5,000)
Telephone	56145	1,500	1,500	-	1,500	0.00%	-
C.A. - DIR Insurance Recovery	59446	512	512	24	536	4.69%	24
<b>Total Expenditures</b>		<b>279,665</b>	<b>279,665</b>	<b>62,024</b>	<b>341,689</b>	<b>22.18%</b>	<b>62,024</b>

**POLICE SUPPORT  
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
FLEET OPERATIONS	376622						
Salaries	51001	757,377	902,600	-	902,600	19.17%	145,223
Pension - OMERS	51802	78,620	95,850	-	95,850	21.92%	17,230
Government Benefits	51811	60,097	72,100	-	72,100	19.97%	12,003
Employer Benefits	51815	64,960	76,730	-	76,730	18.12%	11,770
Employer Paid Parking	51909	135,000	135,000	-	135,000	0.00%	-
Shop Supplies	53014	-	-	30,000	30,000		30,000
Office Supplies	53050	1,500	1,500	-	1,500	0.00%	-
Motor Vehicle Charges	54025	-	-	121,010	121,010		121,010
Fuel - Unleaded Gasoline	54130	1,600,000	1,600,000	100,000	1,700,000	6.25%	100,000
Tires & Tubes	54070	125,000	125,000	-	125,000	0.00%	-
Oil & Lubricants	54040	10,000	10,000	2,000	12,000	20.00%	2,000
Miscellaneous Supplies	53039	75,890	75,890	(75,890)	-	-100.00%	(75,890)
Repairs - Auto Equipment	55135	576,000	576,000	24,880	600,880	4.32%	24,880
Repairs - Tires/Tows/Washes	54720	85,000	85,000	(80,000)	5,000	-94.12%	(80,000)
Contractual Services	55916	-	-	112,000	112,000		112,000
Training	56401	6,000	6,000	-	6,000	0.00%	-
C.A. - DIR Vehicle Insurance Recovery	59445	546,254	546,254	90,172	636,426	16.51%	90,172
C.A. - DIR Insurance Recovery	59446	2,846,568	2,846,568	(26,182)	2,820,386	-0.92%	(26,182)
<b>Total Expenditures</b>		<b>6,968,265</b>	<b>7,154,492</b>	<b>297,990</b>	<b>7,452,482</b>	<b>6.95%</b>	<b>484,217</b>

**POLICE SUPPORT  
FLEET, FACILITIES & SUPPLIES**

DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>		
					%	\$	
SUPPLY SERVICES	376632						
Salaries	51001	405,060	431,820	-	431,820	6.61%	26,760
Pension - OMERS	51802	39,960	43,090	-	43,090	7.83%	3,130
Government Benefits	51811	35,100	38,700	-	38,700	10.26%	3,600
Employer Benefits	51815	38,980	42,630	-	42,630	9.36%	3,650
Clothing Allowance	51902	185,000	190,000	-	190,000	2.70%	5,000
Laundry/Dry Cleaning Services	54615	155,000	155,000	13,000	168,000	8.39%	13,000
Office Supplies	53050	259,550	259,550	(242,000)	17,550	-93.24%	(242,000)
Operating Expenses	53131	-	-	75,000	75,000		75,000
Outerwear	53942	60,000	60,000	-	60,000	0.00%	-
Shirts	53943	90,000	90,000	20,000	110,000	22.22%	20,000
Footwear	53910	121,000	121,000	10,000	131,000	8.26%	10,000
Miscellaneous Supplies	53039	83,100	83,100	24,000	107,100	28.88%	24,000
Training	56401	2,000	2,000	-	2,000	0.00%	-
Uniforms	53940	272,000	272,000	104,000	376,000	38.24%	104,000
Printing & Reproduction	55610	-	-	35,000	35,000		35,000
Membership Fees	55764	260	260	-	260	0.00%	-
Contractual Services	55916	5,000	5,000	-	5,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	3,731	3,731	175	3,906	4.69%	175
<b>Total Expenditures</b>		<b>1,755,741</b>	<b>1,797,881</b>	<b>39,175</b>	<b>1,837,056</b>	<b>4.63%</b>	<b>81,315</b>
GRAPHICS	376634						
Salaries	51001	179,280	191,140	-	191,140	6.62%	11,860
Pension - OMERS	51802	18,510	19,930	-	19,930	7.67%	1,420
Government Benefits	51811	14,380	15,840	-	15,840	10.15%	1,460
Employer Benefits	51815	15,590	17,050	-	17,050	9.36%	1,460
Office Supplies	53050	21,000	21,000	(14,000)	7,000	-66.67%	(14,000)
Repairs/Maintenance - Other	54930	2,000	2,000	-	2,000	0.00%	-
Printing & Reproduction	55610	-	-	18,000	18,000		18,000
Postage	59460	22,842	22,842	524	23,366	2.29%	524
Training	56401	1,500	1,500	-	1,500	0.00%	-
C.A. - DIR Insurance Recovery	59446	571	571	27	598	4.73%	27
<b>Total Expenditures</b>		<b>275,673</b>	<b>291,873</b>	<b>4,551</b>	<b>296,424</b>	<b>7.53%</b>	<b>20,751</b>
<b>Total Expenditures - Fleet, Facilities &amp; Supplies</b>		<b>13,803,213</b>	<b>14,191,412</b>	<b>416,306</b>	<b>14,607,718</b>	<b>5.83%</b>	<b>804,504</b>

**POLICE SUPPORT  
SECONDMENTS**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
SECONDMENTS	376520						
Salaries	51001	1,155,133	1,485,661	-	1,485,661	28.61%	330,528
Pension - OMERS	51802	141,830	182,980	-	182,980	29.01%	41,150
Government Benefits	51811	71,480	95,580	-	95,580	33.72%	24,100
Employer Benefits	51815	70,150	93,780	-	93,780	33.68%	23,630
C.A. - DIR Insurance Recovery	59446	3,419	3,419	161	3,580	4.71%	161
<b>Total Expenditures</b>		<b>1,442,012</b>	<b>1,861,420</b>	<b>161</b>	<b>1,861,581</b>	<b>29.10%</b>	<b>419,569</b>

**CAPITAL FINANCING**

	<b>DeptID/ Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
<b>CAPITAL FINANCING</b>	376640						
External Debt Principal - ISD Building	52015	997,621	997,621	(997,621)	-	-100.00%	(997,621)
External Debt Interest - ISD Building	52016	447,159	447,159	(447,159)	-	-100.00%	(447,159)
Internal Debt Charges - Facilities (Roofs/HVAC)	58122	68,651	68,651	(68,651)	-	-100.00%	(68,651)
<b>Capital Financing - Gross</b>		<b>1,513,431</b>	<b>1,513,431</b>	<b>(1,513,431)</b>	<b>-</b>	<b>-100.00%</b>	<b>(1,513,431)</b>
Development Charge Reserve Funding	48450	(300,000)	(300,000)	300,000	-	-100.00%	300,000
<b>Net Capital Financing</b>		<b>1,213,431</b>	<b>1,213,431</b>	<b>(1,213,431)</b>	<b>-</b>	<b>-100.00%</b>	<b>(1,213,431)</b>

**CAPITAL BUDGET**

<b>Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>		
					<b>%</b>	<b>\$</b>	
<b>CAPITAL EXPENDITURES</b>							
Transfer to Reserve (Police Vehicle Purchases)	58102	2,708,787	2,708,787	(172,787)	2,536,000	-6.38%	(172,787)
Transfer to Reserve (Information Technology)	58002	1,598,143	1,598,143	278,300	1,876,443	17.41%	278,300
Transfer to Reserve (Other Capital items)	58002	784,845	784,845	(101,785)	683,060	-12.97%	(101,785)
Transfer to Reserve (Other Capital items - COH)	58002	7,182,000	7,182,000	(4,861,000)	2,321,000	-67.68%	(4,861,000)
Transfer to Reserve (Prisoner Escort Vehicle - COH)	58002	190,000	190,000	(190,000)	-	-100.00%	(190,000)
<b>Capital Expenditures - Gross</b>		<b>12,463,775</b>	<b>12,463,775</b>	<b>(5,047,272)</b>	<b>7,416,503</b>	<b>-40.50%</b>	<b>(5,047,272)</b>
Contribution from Police Capital Reserve	47101	(175,000)	(175,000)	(543,060)	(718,060)	310.32%	(543,060)
Contribution from Police Vehicle Reserve	47113	(125,000)	(125,000)	-	(125,000)	0.00%	-
<b>Total Reserve Contributions</b>		<b>(300,000)</b>	<b>(300,000)</b>	<b>(543,060)</b>	<b>(843,060)</b>	<b>181.02%</b>	<b>(543,060)</b>
<b>Net Capital Budget</b>		<b>12,163,775</b>	<b>12,163,775</b>	<b>(5,590,332)</b>	<b>6,573,443</b>	<b>-45.96%</b>	<b>(5,590,332)</b>

REVENUES							
Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>		
					%	\$	
<b>FEES AND GENERAL REVENUE</b>							
False Alarms Fees	45503	(150,000)	(150,000)	-	(150,000)	0.00%	-
File Closure Fees	45509	(2,000)	(2,000)	(2,000)	(4,000)	100.00%	(2,000)
Witness Fees	45534	(1,000)	(1,000)	500	(500)	-50.00%	500
Special Duty Revenues	45572	(500,000)	(500,000)	(50,000)	(550,000)	10.00%	(50,000)
Police Fees	45573	(42,384)	(42,384)	-	(42,384)	0.00%	-
Police Visa Clearances	45575	(1,476,673)	(1,476,673)	(60,000)	(1,536,673)	4.06%	(60,000)
Tow Fees	45633	(150,000)	(150,000)	-	(150,000)	0.00%	-
Union Fee Billings	45641	(210,190)	(210,190)	(24,680)	(234,870)	11.74%	(24,680)
Sale Of Accident Reports	47609	(58,000)	(58,000)	-	(58,000)	0.00%	-
Gen Occur/ID Photo Sales	47610	(16,000)	(16,000)	(34,000)	(50,000)	212.50%	(34,000)
<b>Total Fees and General Revenue</b>		<b>(2,606,247)</b>	<b>(2,606,247)</b>	<b>(170,180)</b>	<b>(2,776,427)</b>	<b>6.53%</b>	<b>(170,180)</b>
<b>GRANTS AND SUBSIDIES</b>							
Police Fees from Province	43459	(1,756,792)	(1,756,792)	(795,532)	(2,552,324)	45.28%	(795,532)
Court Security & Prisoner Transportation	43459	(4,958,267)	(4,958,267)	75,600	(4,882,667)	-1.52%	75,600
Community Safety and Policing Grant	43550	(2,545,723)	(2,545,723)	-	(2,545,723)	0.00%	-
<b>Total Grants and Subsidies</b>		<b>(9,260,782)</b>	<b>(9,260,782)</b>	<b>(719,932)</b>	<b>(9,980,714)</b>	<b>7.77%</b>	<b>(719,932)</b>
<b>Total Revenue</b>		<b>(11,867,029)</b>	<b>(11,867,029)</b>	<b>(890,112)</b>	<b>(12,757,141)</b>	<b>7.50%</b>	<b>(890,112)</b>

**2025 OPERATING BUDGET**

	Account #	2024	2025	RECOMM.	2025	YOY CHANGE		2025
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	%	\$	BUDGET IMPACT
<b>EMPLOYEE RELATED COSTS</b>								
Salaries	51001	138,218,253	152,404,121	874,673	153,278,795	10.90%	15,060,542	7.01%
Part Time Wages	51101	2,358,107	2,377,538	-	2,377,538	0.82%	19,431	0.01%
Retroactive Payments	51711	-	-	450,000	450,000		450,000	0.21%
Court & Overtime	51741	4,377,817	4,639,170	-	4,639,170	5.97%	261,353	0.12%
Members Remuneration	51727	44,420	44,420	-	44,420	0.00%	-	0.00%
Service Pay	51731	190,000	194,300	-	194,300	2.26%	4,300	0.00%
Pension - OMERS	51802	16,017,887	17,877,600	93,178	17,970,778	12.19%	1,952,892	0.91%
Government Benefits	51811	9,829,020	11,059,400	70,327	11,129,727	13.23%	1,300,707	0.61%
Employer Benefits	51815	9,792,572	10,921,430	77,031	10,998,461	12.31%	1,205,889	0.56%
Employer Benefits - Retired Members	51815	3,264,025	3,514,025	-	3,514,025	7.66%	250,000	0.12%
Accumulated Sick Leave	51807	1,517,670	1,670,380	-	1,670,380	10.06%	152,710	0.07%
Vacation Pay	51706	732,218	741,375	-	741,375	1.25%	9,157	0.00%
Pay In Lieu of Benefits	51821	450,550	461,170	-	461,170	2.36%	10,620	0.00%
WSIB Payments	51808	5,933,023	5,933,023	-	5,933,023	0.00%	-	0.00%
Other Employee Allowances	51901	258,700	274,000	-	274,000	5.91%	15,300	0.01%
Clothing Allowance	51902	185,000	190,000	-	190,000	2.70%	5,000	0.00%
Meal Allowance	51906	30,000	30,000	-	30,000	0.00%	-	0.00%
Employer Paid Parking	51909	135,000	135,000	-	135,000	0.00%	-	0.00%
Training	56401	1,415,801	1,415,801	74,883	1,490,684	5.29%	74,883	0.03%
Transport for Prisoners	56630	1,000	1,000	580	1,580	58.00%	580	0.00%
<b>TOTAL EMPLOYEE RELATED COSTS</b>		<b>194,751,062</b>	<b>213,883,753</b>	<b>1,640,673</b>	<b>215,524,426</b>	<b>10.67%</b>	<b>20,773,364</b>	<b>9.67%</b>
<b>OPERATING EXPENDITURES</b>								
External Debt Charges		1,513,431	1,513,431	(1,513,431)	-	-100.00%	(1,513,431)	-0.70%
<b>CAPITAL FINANCING</b>		<b>1,513,431</b>	<b>1,513,431</b>	<b>(1,513,431)</b>	<b>-</b>	<b>-100.00%</b>	<b>(1,513,431)</b>	<b>-0.70%</b>
Legal Fees	52425	475,000	475,000	200,000	675,000	42.11%	200,000	0.09%
Credit Card Charges	52873	50,000	50,000	10,000	60,000	20.00%	10,000	0.00%
Material Testing Fees	55758	5,058	5,058	-	5,058	0.00%	-	0.00%
Medical/Lab Fees	55760	200,428	200,428	20,000	220,428	9.98%	20,000	0.01%
Membership Fees	55764	78,200	78,200	(16,157)	62,043	-20.66%	(16,157)	-0.01%
<b>FINANCIAL</b>		<b>808,686</b>	<b>808,686</b>	<b>213,843</b>	<b>1,022,529</b>	<b>26.44%</b>	<b>213,843</b>	<b>0.10%</b>



**2025 OPERATING BUDGET**

	Account #	2024	2025	RECOMM.	2025	YOY CHANGE		2025
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	%	\$	BUDGET IMPACT
Ammunition	53005	172,426	172,426	339,097	511,523	196.66%	339,097	0.16%
Explosive Disposal Unit	53010	34,800	34,800	(7,500)	27,300	-21.55%	(7,500)	0.00%
Shop Supplies	53014	-	-	30,000	30,000		30,000	0.01%
Identification Supplies	53025	11,200	11,200	-	11,200	0.00%	-	0.00%
Miscellaneous Supplies	53039	215,650	215,650	(97,750)	117,900	-45.33%	(97,750)	-0.05%
Office Supplies	53050	408,535	408,535	(250,103)	158,432	-61.22%	(250,103)	-0.12%
Cleaning Supplies	53059	79,500	79,500	3,000	82,500	3.77%	3,000	0.00%
Personnel Tests	53125	24,485	24,485	-	24,485	0.00%	-	0.00%
Operating Expenses	53131	1,096,855	1,096,855	243,490	1,340,345	22.20%	243,490	0.11%
Computer Software	53251	1,737,906	1,737,906	1,747,660	3,485,566	100.56%	1,747,660	0.81%
Computer Hardware	53405	75,000	75,000	2,000	77,000	2.67%	2,000	0.00%
Equipment	53415	1,108,170	1,108,170	(320,560)	787,611	-28.93%	(320,560)	-0.15%
Operating Equipment - CEW's	53445	319,864	319,864	22,013	341,877	6.88%	22,013	0.01%
E.R.U. Equipment	53456	88,890	88,890	64,373	153,263	72.42%	64,373	0.03%
Office Furniture & Fixtures	53591	96,220	96,220	(2,500)	93,720	-2.60%	(2,500)	0.00%
Food for Prisoners	53607	53,200	53,200	350	53,550	0.66%	350	0.00%
Subscriptions	53865	-	-	46,850	46,850		46,850	0.02%
Footwear	53910	121,000	121,000	10,000	131,000	8.26%	10,000	0.00%
Uniforms	53940	272,000	272,000	104,000	376,000	38.24%	104,000	0.05%
Outerwear	53942	60,000	60,000	-	60,000	0.00%	-	0.00%
Shirts	53943	90,000	90,000	20,000	110,000	22.22%	20,000	0.01%
Employee Assistance Program	54224	86,050	86,050	500	86,550	0.58%	500	0.00%
Investigative Expenses	54361	13,000	13,000	(5,000)	8,000	-38.46%	(5,000)	0.00%
Auxiliary Expenses	54362	10,000	10,000	-	10,000	0.00%	-	0.00%
Police Dogs	54370	39,200	39,200	(5,510)	33,690	-14.06%	(5,510)	0.00%
Repairs/Maintenance - Computer	54705	1,287,450	1,287,450	886,060	2,173,510	68.82%	886,060	0.41%
Repairs - Communications	54715	159,480	159,480	(25,070)	134,410	-15.72%	(25,070)	-0.01%
Repairs - Tires/Tows/Washes	54720	85,000	85,000	(80,000)	5,000	-94.12%	(80,000)	-0.04%
Repairs/Maintenance - Other	54930	16,000	16,000	50,063	66,063	312.89%	50,063	0.02%
Special Events	55948	-	-	332,000	332,000		332,000	0.15%
Postage	59460	22,842	22,842	524	23,366	2.29%	524	0.00%
Printing & Reproduction	55610	500	500	53,000	53,500	10600.00%	53,000	0.02%
Meeting Expenses	57548	10,000	10,000	8,840	18,840	88.40%	8,840	0.00%
<b>MATERIAL AND SUPPLIES</b>		<b>7,795,224</b>	<b>7,795,224</b>	<b>3,169,827</b>	<b>10,965,051</b>	<b>40.66%</b>	<b>3,169,827</b>	<b>1.48%</b>

**2025 OPERATING BUDGET**

	Account #	2024	2025	RECOMM.	2025	YOY CHANGE		2025
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	%	\$	BUDGET IMPACT
Motor Vehicle Charges	54025	-	-	121,010	121,010		121,010	0.06%
Oil & Lubricants	54040	10,000	10,000	2,000	12,000	20.00%	2,000	0.00%
Tires & Tubes	54070	125,000	125,000	-	125,000	0.00%	-	0.00%
Fuel - Unleaded Gasoline	54130	1,600,000	1,600,000	100,000	1,700,000	6.25%	100,000	0.05%
Repairs - Auto Equipment	55135	576,000	576,000	24,880	600,880	4.32%	24,880	0.01%
<b>VEHICLE EXPENSES</b>		<b>2,311,000</b>	<b>2,311,000</b>	<b>247,890</b>	<b>2,558,890</b>	<b>10.73%</b>	<b>247,890</b>	<b>0.12%</b>
Repairs - Buildings	54401	811,191	811,191	31,000	842,191	3.82%	31,000	0.01%
Laundry/Dry Cleaning Service	54615	155,000	155,000	13,000	168,000	8.39%	13,000	0.01%
Horticultural Services	54810	284,500	284,500	(89,000)	195,500	-31.28%	(89,000)	-0.04%
Data Lines	56110	180,000	180,000	12,000	192,000	6.67%	12,000	0.01%
Heating Fuel	56115	704,735	704,735	19,000	723,735	2.70%	19,000	0.01%
Hydro	56120	650,000	650,000	17,000	667,000	2.62%	17,000	0.01%
Telephone	56145	339,700	339,700	(2,000)	337,700	-0.59%	(2,000)	0.00%
Water & Sewer	56180	94,000	94,000	8,000	102,000	8.51%	8,000	0.00%
<b>BUILDINGS AND GROUNDS</b>		<b>3,219,126</b>	<b>3,219,126</b>	<b>9,000</b>	<b>3,228,126</b>	<b>0.28%</b>	<b>9,000</b>	<b>0.00%</b>
Consulting Services	55801	88,500	88,500	10,000	98,500	11.30%	10,000	0.00%
<b>CONSULTING</b>		<b>88,500</b>	<b>88,500</b>	<b>10,000</b>	<b>98,500</b>	<b>11.30%</b>	<b>10,000</b>	<b>0.00%</b>
Equipment Lease/Rental	55310	3,000	3,000	-	3,000	0.00%	-	0.00%
Rent - Air Cards	55331	2,000	2,000	-	2,000	0.00%	-	0.00%
Rent - Cellulars Phones	55332	368,600	368,600	193,600	562,200	52.52%	193,600	0.09%
Rent - Office & Buildings	55358	243,653	243,653	67,500	311,153	27.70%	67,500	0.03%
Rent - Operating Equipment	55365	140,000	140,000	-	140,000	0.00%	-	0.00%
Advertising & Promotion	55401	118,100	118,100	(29,229)	88,871	-24.75%	(29,229)	-0.01%
Cable TV	55402	19,600	19,600	(1,000)	18,600	-5.10%	(1,000)	0.00%
Internet Line	55502	3,500	3,500	-	3,500	0.00%	-	0.00%
Contractual Services	55916	1,001,863	1,001,863	154,250	1,156,113	15.40%	154,250	0.07%
<b>CONTRACTUAL</b>		<b>1,900,316</b>	<b>1,900,316</b>	<b>385,121</b>	<b>2,285,437</b>	<b>20.27%</b>	<b>385,121</b>	<b>0.18%</b>

**2025 OPERATING BUDGET**

	Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE		2025 BUDGET IMPACT
						%	\$	
Ceremonial Units	58201	42,300	42,300	-	42,300	0.00%	-	0.00%
<b>AGENCIES AND SUPPORT PAYMENTS</b>		<b>42,300</b>	<b>42,300</b>	<b>-</b>	<b>42,300</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
C.A. - Utilities - MATA (Fire)	58986	61,000	61,000	7,885	68,885	12.93%	7,885	0.00%
C.A. - IND Fin Accounting Services Recovery	59410	61,655	61,655	1,418	63,073	2.30%	1,418	0.00%
C.A. - IND Fin Applications Support Recovery	59411	18,340	18,340	421	18,761	2.30%	421	0.00%
C.A. - IND Fin Payroll Recovery	59412	260,579	260,579	7,104	267,683	2.73%	7,104	0.00%
C.A. - IND Fin Accounts Payable Recovery	59413	42,579	42,579	980	43,559	2.30%	980	0.00%
C.A. - IND Fin Purchasing Recovery	59414	79,773	79,773	1,834	81,607	2.30%	1,834	0.00%
C.A. - IND Fin Accounts Receivable Recovery	59415	6,105	6,105	141	6,246	2.31%	141	0.00%
C.A. - IND Current Budgets Recovery	59421	112,953	112,953	2,598	115,551	2.30%	2,598	0.00%
C.A. -DIR_Hardware Lease/Mtce Recov	59433	1,079	1,079	17	1,096	1.58%	17	0.00%
C.A. - DIR Vehicle Insurance Recovery	59445	546,254	546,254	90,172	636,426	16.51%	90,172	0.04%
C.A. - DIR Insurance Recovery	59446	3,237,154	3,237,154	(10,134)	3,227,020	-0.31%	(10,134)	0.00%
<b>COST ALLOCATIONS - OTHERS</b>		<b>4,427,471</b>	<b>4,427,471</b>	<b>102,436</b>	<b>4,529,907</b>	<b>2.31%</b>	<b>102,436</b>	<b>0.05%</b>
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%	-	0.00%
<b>COST ALLOCATIONS - COMMUNICATIONS</b>		<b>660,250</b>	<b>660,250</b>	<b>-</b>	<b>660,250</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL OPERATING EXPENDITURES (W/O EE RELATED COSTS)</b>		<b>22,766,304</b>	<b>22,766,304</b>	<b>2,624,686</b>	<b>25,390,990</b>	<b>11.53%</b>	<b>2,624,686</b>	<b>1.22%</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>217,517,366</b>	<b>236,650,057</b>	<b>4,265,359</b>	<b>240,915,416</b>	<b>10.76%</b>	<b>23,398,050</b>	<b>10.89%</b>

**2025 OPERATING BUDGET**

	Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE %	\$	2025 BUDGET IMPACT
<b>OPERATING REVENUES</b>								
Police Fees from Province	43459	(1,756,792)	(1,756,792)	(795,532)	(2,552,324)	45.28%	(795,532)	-0.37%
Court Security & Prisoner Transportation	43459	(4,958,267)	(4,958,267)	75,600	(4,882,667)	-1.52%	75,600	0.04%
Community Safety and Policing Grant	43550	(2,545,723)	(2,545,723)	-	(2,545,723)	0.00%	-	0.00%
<b>GRANTS AND SUBSIDIES</b>		<b>(9,260,782)</b>	<b>(9,260,782)</b>	<b>(719,932)</b>	<b>(9,980,714)</b>	<b>7.77%</b>	<b>(719,932)</b>	<b>-0.34%</b>
False Alarm Fees	45503	(150,000)	(150,000)	-	(150,000)	0.00%	-	0.00%
File Closure Fees	45509	(2,000)	(2,000)	(2,000)	(4,000)	100.00%	(2,000)	0.00%
Witness Fees	45534	(1,000)	(1,000)	500	(500)	-50.00%	500	0.00%
Special Duty Revenues	45572	(500,000)	(500,000)	(50,000)	(550,000)	10.00%	(50,000)	-0.02%
Police Fees	45573	(42,384)	(42,384)	-	(42,384)	0.00%	-	0.00%
Police Visa Clearances	45575	(1,476,673)	(1,476,673)	(60,000)	(1,536,673)	4.06%	(60,000)	-0.03%
Tow Fees	45633	(150,000)	(150,000)	-	(150,000)	0.00%	-	0.00%
Union Fee Billings	45641	(210,190)	(210,190)	(24,680)	(234,870)	11.74%	(24,680)	-0.01%
Sale of Accident Reports	47609	(58,000)	(58,000)	-	(58,000)	0.00%	-	0.00%
Gen Occur/ID Photo Sales	47610	(16,000)	(16,000)	(34,000)	(50,000)	212.50%	(34,000)	-0.02%
<b>FEES AND GENERAL REVENUE</b>		<b>(2,606,247)</b>	<b>(2,606,247)</b>	<b>(170,180)</b>	<b>(2,776,427)</b>	<b>6.53%</b>	<b>(170,180)</b>	<b>-0.08%</b>
Contribution from Police Tax Stabilization Reserve	47120	(576,867)	(576,867)	(923,133)	(1,500,000)	160.03%	(923,133)	-0.43%
Recovery From City of Hamilton	59497	-	-	(5,098,698)	(5,098,698)		(5,098,698)	-2.37%
Recovery from Development Charge Reserve	48450	(300,000)	(300,000)	300,000	-	-100.00%	300,000	0.14%
Contribution from Workplace Health & Safety Reserve	49412	(2,114,600)	(2,114,600)	1,057,000	(1,057,600)	-49.99%	1,057,000	0.49%
<b>RESERVES/RECOVERIES</b>		<b>(2,991,467)</b>	<b>(2,991,467)</b>	<b>(4,664,831)</b>	<b>(7,656,298)</b>	<b>155.94%</b>	<b>(4,664,831)</b>	<b>-2.17%</b>
<b>TOTAL OPERATING REVENUES</b>		<b>(14,858,496)</b>	<b>(14,858,496)</b>	<b>(5,554,943)</b>	<b>(20,413,439)</b>	<b>37.39%</b>	<b>(5,554,943)</b>	<b>-2.59%</b>
<b>TOTAL NET OPERATING EXPENDITURES</b>		<b>202,658,870</b>	<b>221,791,561</b>	<b>(1,289,584)</b>	<b>220,501,977</b>	<b>8.80%</b>	<b>17,843,107</b>	<b>8.31%</b>

**2025 CAPITAL BUDGET**

	<b>Account #</b>	<b>2024 BUDGET</b>	<b>2025 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2025 BUDGET</b>	<b>YOY CHANGE</b>		<b>2025 BUDGET IMPACT</b>	
						<b>%</b>	<b>\$</b>		
<b>CAPITAL EXPENDITURES</b>									
	Transfer to Reserve (Police Vehicle Purchases)	58102	2,708,787	2,708,787	(172,787)	2,536,000	-6.38%	(172,787)	-0.08%
	Transfer to Reserve (Information Technology)	58002	1,598,143	1,598,143	278,300	1,876,443	17.41%	278,300	0.13%
	Transfer to Reserve (Other Capital items)	58002	784,845	784,845	(101,785)	683,060	-12.97%	(101,785)	-0.05%
	Transfer to Reserve (Other Capital items - COH)	58002	7,182,000	7,182,000	(4,861,000)	2,321,000	-67.68%	(4,861,000)	-2.26%
	Transfer to Reserve (Prisoner Escort Vehicle - COH)	58002	190,000	190,000	(190,000)	-	-100.00%	(190,000)	-0.09%
	<b>TOTAL CAPITAL EXPENDITURES</b>		<b>12,463,775</b>	<b>12,463,775</b>	<b>(5,047,272)</b>	<b>7,416,503</b>	<b>-40.50%</b>	<b>(5,047,272)</b>	<b>-2.35%</b>
<b>CAPITAL REVENUES</b>									
	Contribution from Police Capital Reserve	47101	(175,000)	(175,000)	(543,060)	(718,060)	310.32%	(543,060)	-0.25%
	Contribution from Police Vehicle Reserve	47113	(125,000)	(125,000)	-	(125,000)	0.00%	-	0.00%
	<b>TOTAL RESERVE CONTRIBUTIONS</b>		<b>(300,000)</b>	<b>(300,000)</b>	<b>(543,060)</b>	<b>(843,060)</b>	<b>181.02%</b>	<b>(543,060)</b>	<b>-0.25%</b>
	<b>TOTAL NET CAPITAL BUDGET</b>		<b>12,163,775</b>	<b>12,163,775</b>	<b>(5,590,332)</b>	<b>6,573,443</b>	<b>-45.96%</b>	<b>(5,590,332)</b>	<b>-2.60%</b>
	<b>TOTAL 2025 OPERATING &amp; CAPITAL BUDGET</b>		<b>214,822,645</b>	<b>233,955,336</b>	<b>(6,879,916)</b>	<b>227,075,420</b>	<b>5.70%</b>	<b>12,252,775</b>	<b>5.70%</b>