

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

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

A summary of compensation cost drivers appears in Table 2.

Table 2
2015 Operating Budget
(\$ millions)

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

Operating Expenditures – \$-0.15 million decrease

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

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

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

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

A summary of operating cost drivers appears in Table 3.

Table 3
2015 Operating Budget
(\$ millions)

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

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

Revenues - \$0.44 million increase

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

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

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

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

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

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

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

Conclusion

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

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

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

The 2015 Operating Budget, as presented, addresses the statutory requirements set out in section 4 of the *Police Services Act* for the provision of adequate and effective police services in the City of Hamilton.

GD: J. Randazzo

Attachments: *Appendix A*
Appendix B
Appendix C
Appendix D

**Hamilton Police Service
2015 Budget Analysis**

Appendix A

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

Salaries / Wages

Salaries - Staffing Additions	\$377,045	0.26%
Salary Increase - Contract Contingency, Merit Increases, Perform Pay, etc	\$4,032,705	2.79%
Total Salaries / Wages	\$4,409,750	3.05%

Employee Benefits

Benefits - Staffing Additions	\$107,010	0.07%
OMERS	\$104,300	0.07%
Benefits - Gov't, Employer, Retiree, Sick Leave, etc	\$233,870	0.16%
Total Employee Benefits	\$445,180	0.31%
Other Employee Related Costs	(\$3,945)	0.00%
TOTAL EMPLOYEE RELATED COSTS	\$4,850,985	3.35%

Capital Financing

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

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

Material and Supplies

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

Vehicle Expenses

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

Facilities Expenses - Buildings / Grounds

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

Consulting Services

Consulting	(\$52,280)	(\$52,280)	-0.04%
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Contractual Services

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

Cost Allocations / Recoveries

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

Grants and Subsidies

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

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

Reserves and Capital Recoveries

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

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

APPENDIX B

	Account	Account Description	DeptID	DeptID Description	2014 Budget	2015 Budget	Increase	Pct Increase	Explanation
1	52425	Legal Expense	376005	Police Services Board	\$0	\$125,000	\$125,000	#DIV/0!	Increase attributable to identify Board related legal costs for Inquests and Legal Indemnification.
2	56401	Training	376115	Office of the Chief - Media	\$290	\$1,250	\$960	331.03%	Increase is attributable training Staff for media relations
3	53050	Office Supplies	376131	Office of the Chief - Legal Services	\$5,360	\$5,500	\$140	2.61%	Increase attributed to reflect actual historical expenses
4	55332	Rent - Cellular Phones	376208	Division 1 - Patrol	\$1,740	\$2,040	\$300	17.24%	New Cell Phone for the Mobile Rapid Response Team - MRRT
5	55764	Membership Fees	376212	Division 2 - Administration	\$230	\$250	\$20	8.70%	Increase in subscription fees.
6	56401	Training	376216	Division 2 - Patrol	\$8,650	\$10,650	\$2,000	23.12%	Increase attributed to Geographic Profiling Analyst (GPA) training for the Crime Analyst.
7	53415	Equipment	376216	Division 2 - Patrol	\$6,500	\$17,700	\$11,200	172.31%	New computers for the DYO/SLO office and Portable MDT's, for Heat Officers, when on patrol, to check Police related databases, to aid in vehicle/persons investigations.
8	53415	Equipment	376300	Investigative Services - ISD - Administration	\$0	\$11,375	\$11,375	#DIV/0!	Increase is attributable to the creation of a second interview room including video surveillance and recording in the holding cell area of ISD.
9	56401	Training	376302	Investigative Services - Victims of Crime	\$9,280	\$11,280	\$2,000	21.55%	Increase attributable to increase in training for Sexual Abuse and Domestic Violence
10	55764	Memberships	376302	Investigative Services - Victims of Crime	\$50	\$250	\$200	400.00%	Membership to Sex Assault Association of Ontario.
11	53050	Office Supplies	376306	Investigative Services - Fraud	\$3,700	\$6,200	\$2,500	67.57%	Office supplies for Tech Crime Unit (TCU) to reflect more accurate needs based on actual expenditures.
12	56401	Training	376306	Investigative Services - Fraud	\$9,580	\$20,400	\$10,820	112.94%	Increase is attributable to additional specialized training on major fraud and celebrity certification and training.
13	53415	Equipment	376306	Investigative Services - Fraud	\$32,030	\$53,120	\$21,090	65.84%	Increase is attributable to specialized licensing for maintenance and upgrades to Forensic hardware/software equipment in TCU, for the seizure and examination of electronic devices.
14	53050	Office Supplies	376451	Community Mobilization - Administration	\$7,400	\$8,900	\$1,500	20.27%	Increase attributed to amalgamating two office supplies budgets from 376440 for synergies and control.
15	53131	Operating Expenses	376452	Community Mobilization - Mounted Unit	\$52,440	\$93,940	\$41,500	79.14%	Increase is attributed to contracting out the labour for taking care of the horses in the unit.
16	53131	Operating Expenses	376125	Community Mobilization - Community Relations	\$7,000	\$12,000	\$5,000	71.43%	Increase is attributed to increase in requests for interpreters and thus based on actual expenditures.
17	56401	Training	376440	Community Mobilization - Victims Services	\$5,500	\$7,500	\$2,000	36.36%	Increase is attributed to moving budget from 376125 requiring additional training for staff.
18	53010	Supplies - Explosive Disposal	376425	Field Support - Support Services ERU - Explosive Disposal Unit	\$31,300	\$55,800	\$24,500	78.27%	Increase attributable to purchase of Chemical Detection Instrument for Chemical Warfare agents and Toxic Industrial chemicals and CBRNE Equipment for biological/suspicious powder responses.

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

APPENDIX B

Account	Account Description	DeptID	DeptID Description	2014 Budget	2015 Budget	Increase	Pct Increase	Explanation
19	55310 Lease Equipment	376450	Field Support - Support Services Communications	\$5,960	\$30,960	\$25,000	419.46%	Increase attributed to new Voice Recording Equipment, which will allow changes recommended by the Ontario 911 Advisory Board to be implemented and meet provincial standards regarding voice recording and playback capabilities for Communications system.
20	53131 Operating Expenses	376525	Field Support - Human Resources Administration	\$3,880	\$37,340	\$33,460	862.37%	Increase attributed to the maintenance costs of the new Time & Attendance system currently being implemented.
21	56401 Training	376525	Field Support - Human Resources Administration	\$14,040	\$17,040	\$3,000	21.37%	Increase attributed to increased training for staff for WSIB, Ontario Municipal HR Association conference, and OACP committee meetings attendance.
22	56145 Telephones	376550	Field Support - Corporate Services Administration	\$509,140	\$650,000	\$140,860	27.67%	Increase attributed to actual charges as a result of the City moving off of the centrex system and thus not receiving large volume discounts.
23	54810 Horticultural Services	376600	Field Support - Corporate Services Facilities - Central	\$22,230	\$24,230	\$2,000	9.00%	Increase attributable to contract increases in snow removal and spring/summer maintenance.
24	56180 Water / Sewer Charges	376600	Field Support - Corporate Services Facilities - Central	\$25,000	\$26,000	\$1,000	4.00%	Increase attributed to increase in actual charges.
25	56120 Other Utilities - Hydro	376600	Field Support - Corporate Services Facilities - Central	\$282,590	\$310,000	\$27,410	9.70%	Increase attributed to projected increase in rates per direction from City of Hamilton and usage estimates.
26	59446 C.A. Insurance	376600	Field Support - Corporate Services Facilities - Central	\$105,335	\$115,540	\$10,205	9.69%	Represents increased charges from cost allocations from the City of Hamilton.
27	56510 Parking Rental	376602	Field Support - Corporate Services Facilities - Training Facility MATA	\$0	\$10,000	\$10,000	#DIV/0!	Increase attributed to the need for additional offsite parking (Five Star Fitness).
28	56115 Heating Fuel	376602	Field Support - Corporate Services Facilities - Training Facility MATA	\$9,000	\$12,000	\$3,000	33.33%	Increase attributable to rate and consumption increases.
29	56120 Other Utilities	376602	Field Support - Corporate Services Facilities - Training Facility MATA	\$20,000	\$25,000	\$5,000	25.00%	Increase attributable to rate and consumption increases.
30	55916 Contractual Services - Cleaning	376602	Field Support - Corporate Services Facilities - Training Facility MATA	\$34,000	\$40,000	\$6,000	17.65%	Increase attributed to contractual obligation increases based on the conditions of the contract.
31	54810 Horticultural Services	376606	Field Support - Corporate Services Facilities - East End Station	\$34,720	\$42,720	\$8,000	23.04%	Increase attributable to contract increases in snow removal and spring/summer maintenance.
32	55916 Contractual Services - Cleaning	376606	Field Support - Corporate Services Facilities - East End Station	\$32,700	\$38,700	\$6,000	18.35%	Increase attributed to contractual obligation increases based on the conditions of the contract.
33	54810 Horticultural Services	376608	Field Support - Corporate Services Facilities - Mountain Station	\$43,010	\$50,510	\$7,500	17.44%	Increase attributable to contract increases in snow removal and spring/summer maintenance.
34	55916 Contractual Services - Cleaning	376606	Field Support - Corporate Services Facilities - Mountain Station	\$31,000	\$36,000	\$5,000	16.13%	Increase attributed to contractual obligation increases based on the conditions of the contract.
35	56115 Heating Fuel	376612	Field Support - Corporate Services Marine Station	\$3,070	\$3,500	\$430	14.01%	Increase attributable to rate and consumption increases.
36	59446 C.A. Insurance	376614	Field Support - Corporate Services Community Policing Centres	\$0	\$120	\$120	#DIV/0!	Represents increased charges from cost allocations from the City of Hamilton.
37	58102 Equipment	376620	Field Support - Corporate Services Fleet - Vehicle Purchases	\$1,290,500	\$1,322,500	\$32,000	2.48%	Increase attributable to the netting of replacing various police vehicles to those purchased in 2014.
38	54040 Oil and Lubricants	376622	Field Support - Corporate Services Fleet - Vehicle Maintenance	\$12,800	\$17,800	\$5,000	39.06%	Outsourcing the disposal of automotive oil waste from holding tanks.

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

APPENDIX B

	Account	Account Description	DeptID	DeptID Description	2014 Budget	2015 Budget	Increase	Pct Increase	Explanation
39	58102	Upfitting	376622	Field Support - Corporate Services Fleet - Vehicle Maintenance	\$148,000	\$172,400	\$24,400	16.49%	Increase attributed to upfitting new Police vehicles with the required equipment.
40	59446	C.A Insurance	376622	Field Support - Corporate Services Fleet	\$1,310,120	\$1,437,750	\$127,630	9.74%	Represents increased charges from cost allocations from the City of Hamilton.
41	51909	Employee Parking	376622	Field Support - Corporate Services Fleet	\$0	\$75,000	\$75,000	#DIV/0!	Increase attributed to budget base transfer from 56510.
42	53050	Office Supplies	376632	Field Support - Corporate Services Supply Services	\$123,050	\$133,250	\$10,200	8.29%	Increase attributable new inventory for the new trauma medical bags as well as usage and price increases in general medical supplies.
43	53940	Uniforms	376632	Field Support - Corporate Services Supply Services	\$339,300	\$348,300	\$9,000	2.65%	Increase attributable to the replacement of tunics and matching trousers for the Male Chorus representing the Service. These items are over 25 years old.
44	53943	Shirts	376632	Field Support - Corporate Services Supply Services	\$57,000	\$60,000	\$3,000	5.26%	Increase attributed to anticipated price increases as a result of new contract required for 2015.
45	53910	Footwear	376632	Field Support - Corporate Services Supply Services	\$85,000	\$95,000	\$10,000	11.76%	Increase attributed to price increases and anticipated boot replacements.
46	53039	Miscellaneous - Supplies	376632	Field Support - Corporate Services Supply Services	\$96,785	\$101,100	\$4,315	4.46%	Increase attributed to replacement of Glock magazines, CEW cartridges and tasers.
47	55916	Contracted Services	376633	Field Support - Corporate Services Property & Evidence	\$18,250	\$23,450	\$5,200	28.49%	Increase attributable to increased requirement of case file boxes for offsite storage as well as increase in charges for toxic disposals.
48	55606	Postage / Courier	376634	Field Support - Corporate Services Graphics	\$56,970	\$61,970	\$5,000	8.78%	Increase attributable to increase in price and usage for mainly courier, but postage as well.
49	55916	Contracted Services	376656	Field Support - Corporate Services Records	\$7,330	\$8,880	\$1,550	21.15%	Increase attributable to increase in price for Armoured Courier service as a result of a new negotiated contract through the City of Hamilton.
50	53405	Computer Hardware	376659	Field Support - Corporate Services Records	\$510,000	\$565,000	\$55,000	10.78%	Increase attributable to the replacement of in-car computers which are 8-9 years old and are failing.
51	53251	Computer Software	376659	Field Support - Corporate Services Records	\$174,000	\$208,260	\$34,260	19.69%	Increase attributable to Microsoft licensing due to more servers and desktops being installed. In addition, an additional email component to be installed for the retrieval of "lost" content.
52	54705	Repairs / Maintenance - Computer	376659	Field Support - Corporate Services Records	\$666,890	\$689,405	\$22,515	3.38%	Increase is attributable to IAPRO maintenance increase, annual maintenance fee for the email retrieval software, and increase in the annual maintenance fee for the Storage Array & Tape library.
53	53050	Office Supplies	376320	Field Support - Crime Analytics	\$0	\$500	\$500	#DIV/0!	Crime Analysis Unit was created in 2014 and operating expenses (\$29,595) were grouped together. For 2015, operating expenses separately itemized for effective stewardship.
54	55764	Membership Fees	376320	Field Support - Crime Analytics	\$0	\$200	\$200	#DIV/0!	Crime Analysis Unit was created in 2014 and operating expenses (\$29,595) were grouped together. For 2015, operating expenses separately itemized for effective stewardship.
55	53415	Equipment	376320	Field Support - Crime Analytics	\$0	\$6,000	\$6,000	#DIV/0!	Crime Analysis Unit was created in 2014 and operating expenses (\$29,595) were grouped together. For 2015, operating expenses separately itemized for effective stewardship.
56	56401	Training	376320	Field Support - Crime Analytics	\$0	\$10,000	\$10,000	#DIV/0!	Crime Analysis Unit was created in 2014 and operating expenses (\$29,595) were grouped together. For 2015, operating expenses separately itemized for effective stewardship.

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

APPENDIX B

	Account	Account Description	DeptID	DeptID Description	2014 Budget	2015 Budget	Increase	Pct Increase	Explanation
57	53131	Miscellaneous Expense	376145	Field Support - Professional Development Quality Assurance	\$6,500	\$8,500	\$2,000	30.77%	Increase attributable to audit fees from the City of Hamilton
58	53005	Ammunition	376535	Field Support - Professional Development Training	\$107,425	\$125,585	\$18,160	16.90%	Increase attributed to training rounds for continuous mandated firearms training for members at current training standards, and re-certification for CEW training
59	53415	Equipment	376535	Field Support - Professional Development Training	\$37,850	\$42,050	\$4,200	11.10%	Increase attributed to required target stands and batteries in the UOF range.
60	53445	Operating Equipment - CEW's	376535	Field Support - Professional Development Training	\$0	\$98,700	\$98,700	#DIV/0!	Increase attributed to continued (yr. 2 of 3) implementation of CEW expansion program (Funding from Omers Type III)
61	56401	Training	376535	Field Support - Professional Development Training	\$348,355	\$349,590	\$1,235	0.35%	Increase attributable to increase in training bursary for sworn members per the collective agreement.

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

Appendix C

	Account	Account Description	DeptID	DeptID Description	2014 Budget	2015 Budget	Decrease	Pct Increase	Explanation
1	55801	Consulting	376005	Police Service Board	\$79,880	\$27,600	(\$52,280)	-65.45%	Attributed to mainly the elimination of consultant for hiring Chief of Police.
2	55332	Rent - Cellular Phones	376105	Office of the Chief	\$700	\$0	(\$700)	-100.00%	Cell Phone budgeted and expensed corporately in Records.
3	55332	Rent - Cellular Phones	376115	Office of the Chief	\$490	\$0	(\$490)	-100.00%	Cell Phone budgeted and expensed corporately in Records
4	52425	Legal Expense	376135	Unallocated	\$150,000	\$75,000	(\$75,000)	-50.00%	Budget base transfer to Police Service Board budget in 376005.
5	55764	Membership Fees	376204	Community Policing- Administration	\$120	\$0	(\$120)	-100.00%	Cancel of subscription to The Spectator.
6	53415	Equipment/Supplies	376208	Community Policing- Division 1 Patrol	\$500	\$0	(\$500)	-100.00%	Reduction due to one-time expenditures in 2014.
7	53050	Operating Supplies	376300	Community Policing- ISD - Administration	\$1,800	\$1,000	(\$800)	-44.44%	Reduction due to one-time expenditures in 2014.
8	53131	Operating Expenses	376300	Community Policing- ISD - Administration	\$202,070	\$196,070	(\$6,000)	-2.97%	Reduction attributable elimination of the bat program.
9	54361	Investigative Expenses	376300	Community Policing- ISD - Administration	\$45,000	\$30,000	(\$15,000)	-33.33%	Reduction is due to Forensic Accounting Investigations.
10	55332	Rent - Cellular Phones	376300	Community Policing- ISD - Administration	\$81,000	\$70,000	(\$21,000)	-23.08%	Reduction due to actual expenditures in cell charges in ISD.
11	56401	Training	376300	Community Policing- ISD - Administration	\$2,000	\$0	(\$2,000)	-100.00%	Reduction in training done in 2014.
12	55764	Membership Fees	376300	Community Policing- ISD - Administration	\$150	\$0	(\$150)	-100.00%	Elimination of membership.
13	53415	Equipment	376302	Community Policing- ISD - Victims of Crime	\$1,400	\$0	(\$1,400)	-100.00%	Reduction due to one-time expenditures in 2014.
14	53050	Office Supplies	376305	Community Policing- ISD - B.E.A.R.	\$1,460	\$1,000	(\$460)	-31.51%	Savings estimated for 2015 based on expected usage.
15	53415	Equipment	376305	Community Policing- ISD - B.E.A.R.	\$1,720	\$500	(\$1,220)	-70.93%	Reduction due to one-time expenditures in 2014.
16	53131	Operating Expenses	376305	Community Policing- ISD - B.E.A.R.	\$1,720	\$1,000	(\$720)	-41.86%	Savings estimated for 2015 based on expected usage.
17	56401	Training	376305	Community Policing- ISD - B.E.A.R.	\$9,500	\$8,000	(\$1,500)	-15.79%	Reduction in training done in 2014.
18	55764	Membership Fees	376306	Community Policing- ISD - Fraud	\$1,700	\$700	(\$1,000)	-58.82%	Reduction due to cancel of several memberships.
19	56401	Training	376312	Community Policing- ISD - Homicide	\$14,550	\$9,940	(\$4,610)	-31.68%	Reduction due to training done in 2014.
20	53415	Equipment	376312	Community Policing- ISD - Homicide	\$1,415	\$1,125	(\$290)	-20.49%	Reduction due to one-time expenditures in 2014.
21	53050	Office Supplies	376314	Community Policing- ISD - Vice & Drugs	\$2,040	\$1,800	(\$240)	-11.76%	Savings estimated for 2015 based on expected usage.
22	56401	Training	376314	Community Policing- ISD - Vice & Drugs	\$13,450	\$6,000	(\$7,450)	-55.39%	Reduction due to training done in 2014.

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

Appendix C

Account	Account Description	DeptID	DeptID Description	2014 Budget	2015 Budget	Decrease	Pct Increase	Explanation
23	55764 Memberships	376314	Community Policing- ISD - Vice & Drugs	\$440	\$0	(\$440)	-100.00%	Elimination of membership.
24	53415 Equipment	376314	Community Policing- ISD - Vice & Drugs	\$9,500	\$8,000	(\$1,500)	-15.79%	Reduction due to one-time expenditures in 2014.
25	53050 Office Supplies	376316	Community Policing- ISD - Intelligence	\$4,900	\$3,000	(\$1,900)	-38.78%	Savings estimated for 2015 based on expected usage.
26	56401 Training	376316	Community Policing- ISD - Intelligence	\$11,600	\$7,000	(\$4,600)	-39.66%	Reduction due to training done in 2014.
27	53050 Office Supplies	376318	Community Policing- ISD - Forensic Services	\$8,000	\$5,500	(\$2,500)	-31.25%	Savings estimated for 2015 based on expected usage.
28	53025 Identification Supplies	376318	Community Policing- ISD - Forensic Services	\$16,700	\$12,700	(\$4,000)	-23.95%	Savings estimated for 2015 based on expected usage.
29	53415 Equipment	376318	Community Policing- ISD - Forensic Services	\$129,890	\$35,030	(\$94,860)	-73.03%	Reduction due to one-time expenditures in 2014 (Livescan)
30	53039 Miscellaneous	376451	Community Mobilization Administration	\$14,150	\$2,150	(\$12,000)	-84.81%	Reduction due to one-time expenditures in 2014.
31	56401 Training	376451	Community Mobilization Administration	\$290	\$0	(\$290)	-100.00%	Savings estimated for 2015 based on expected usage.
32	56401 Training	376125	Community Mobilization Community Relations	\$4,980	\$2,980	(\$2,000)	-40.16%	Reduction due to training done in 2014.
33	53039 Miscellaneous Supplies	376125	Community Mobilization Community Relations	\$1,950	\$1,500	(\$450)	-23.08%	Savings estimated for 2015 based on expected usage.
34	53050 Office Supplies	376440	Community Mobilization Victim Services	\$1,500	\$0	(\$1,500)	-100.00%	Budget base transfer to Action in 376451 to amalgamate expenditures.
35	56401 Training	376405	Field Support - Deputy Chief	\$48,860	\$40,000	(\$8,860)	-18.13%	Reduction due to training done in 2014.
36	53050 Office Supplies	376332	Field Support - Support Services Court Security	\$6,220	\$4,020	(\$2,200)	-35.37%	Reduction due to one-time expenditures in 2014.
37	56630 Transport of Prisoners	376332	Field Support - Support Services Court Security	\$10,000	\$8,000	(\$2,000)	-20.00%	Savings estimated for 2015 based on expected usage.
38	56401 Training	376332	Field Support - Support Services Court Security	\$3,800	\$2,800	(\$1,000)	-26.32%	Reduction due to training done in 2014.
39	53050 Office Supplies	376430	Field Support - Support Services Traffic	\$3,900	\$3,000	(\$900)	-23.08%	Savings estimated for 2015 based on expected usage.
40	56401 Training	376435	Field Support - Support Services Canine	\$15,020	\$11,520	(\$3,500)	-23.30%	Reduction due to training done in 2014.
41	53050 Office Supplies	376450	Field Support - Support Services Communications	\$14,310	\$11,000	(\$3,310)	-23.13%	Savings estimated for 2015 based on expected usage.
42	53415 Equipment	376450	Field Support - Support Services Communications	\$66,510	\$59,800	(\$6,710)	-10.09%	Reduction due to one-time expenditures in 2014.
43	56401 Training	376450	Field Support - Support Services Communications	\$14,940	\$9,940	(\$5,000)	-33.47%	Reduction due to training done in 2014.
44	53050 Office Supplies	376525	Field Support - Human Resources Administration	\$3,890	\$2,000	(\$1,890)	-48.59%	Savings estimated for 2015 based on expected usage.
45	53415 Equipment	376525	Field Support - Human Resources Administration	\$18,210	\$15,990	(\$2,220)	-12.19%	Reduction due to one-time expenditures in 2014.

HAMILTON POLICE SERVICE 2015 BUDGET ANALYSIS BUDGET REDUCTIONS (Operating Expenditures)								Appendix C
Account	Account Description	DeptID	DeptID Description	2014 Budget	2015 Budget	Decrease	Pct Increase	Explanation
46	54224 Employee Assistance Program	376525	Field Support - Human Resources Administration	\$102,670	\$65,550	(\$37,120)	-36.15%	Savings estimated for 2015 based on expected usage.
47	55401 Advertising & Promotions	376530	Field Support - Human Resources Recruitment	\$35,620	\$15,680	(\$19,940)	-55.98%	Savings estimated for 2015 based on expected usage.
48	55760 Medical / Lab Fees	376530	Field Support - Human Resources Recruitment	\$42,250	\$40,000	(\$2,250)	-5.33%	Savings estimated for 2015 based on expected usage.
49	53125 Personnel Tests	376530	Field Support - Human Resources Recruitment	\$11,390	\$5,490	(\$5,900)	-51.80%	Savings estimated for 2015 based on expected usage.
50	56401 Training	376530	Field Support - Human Resources Recruitment	\$9,190	\$6,190	(\$3,000)	-32.64%	Reduction due to training done in 2014.
51	55764 Memberships	376530	Field Support - Human Resources Recruitment	\$950	\$700	(\$250)	-26.32%	Elimination of membership.
52	53591 Office Furniture / Fixtures	376600	Field Support - Corporate Services Facilities	\$59,910	\$45,410	(\$14,500)	-24.20%	Reduction due to one-time expenditures in 2014.
53	54401 Repairs - Buildings	376600	Field Support - Corporate Services Facilities - Central	\$526,530	\$452,330	(\$74,200)	-14.09%	Reduction due to one-time expenditures in 2014 and/or to anticipated savings from restructuring and now repairs done in-house rather than outsourcing.
54	54401 Repairs - Buildings	376602	Field Support - Corporate Services Facilities - MATA	\$41,550	\$31,550	(\$10,000)	-24.07%	Reduction due to one-time expenditures in 2014 and/or to anticipated savings from restructuring and now repairs done in-house rather than outsourcing.
55	54401 Repairs - Buildings	376606	Field Support - Corporate Services Facilities - East End	\$166,930	\$78,440	(\$88,490)	-53.01%	Reduction due to one-time expenditures in 2014 and/or to anticipated savings from restructuring and now repairs done in-house rather than outsourcing.
56	54401 Repairs - Buildings	376608	Field Support - Corporate Services Facilities - East End	\$138,280	\$51,290	(\$86,990)	-62.91%	Reduction due to one-time expenditures in 2014 and/or to anticipated savings from restructuring and now repairs done in-house rather than outsourcing.
57	55916 Contractual Services - Cleaning	376614	Field Support - Corporate Services Facilities - Community Policing Ctrs	\$10,050	\$8,040	(\$2,010)	-20.00%	Budget no longer required as its included in the monthly outsourced Barn Manager's duties at Ancaster Fairgrounds.
58	56120 Hydro	376614	Field Support - Corporate Services Facilities - Community Policing Ctrs	\$16,640	\$10,980	(\$5,660)	-34.01%	Savings estimated for 2015 based on expected usage.
59	54401 Repairs - Buildings	376614	Field Support - Corporate Services Facilities - Community Policing Ctrs	\$9,400	\$8,400	(\$1,000)	-10.64%	Reduction due to one-time expenditures in 2014 and/or to anticipated savings from restructuring and now repairs done in-house rather than outsourcing.
60	54130 Gasoline/Diesel	376622	Field Support - Corporate Services Fleet - Vehicle Maintenance	\$1,600,390	\$1,400,000	(\$200,390)	-12.52%	Reduction due to a favourable reduction in fuel prices per City of Hamilton, in addition to anticipated usage.
61	54070 Tubes & Tires	376622	Field Support - Corporate Services Fleet - Vehicle Maintenance	\$115,000	\$95,000	(\$20,000)	-17.39%	Savings estimated for 2015 based on expected usage.
62	54115 Diesel	376622	Field Support - Corporate Services Fleet - Vehicle Maintenance	\$6,500	\$0	(\$6,500)	-100.00%	Added to/grouped with the fuel expenditure line.
63	53039 Miscellaneous Supplies	376622	Field Support - Corporate Services Fleet - Vehicle Maintenance	\$115,260	\$64,260	(\$51,000)	-44.25%	Reduction due to one-time expenditures in 2014 and/or to anticipated savings from restructuring and now repairs done in-house rather than outsourcing.
64	55135 Maintenance - Auto Equipment	376622	Field Support - Corporate Services Fleet - Vehicle Maintenance	\$635,000	\$530,000	(\$105,000)	-16.54%	Reduction due to one-time expenditures in 2014 and/or to anticipated savings from restructuring and now repairs done in-house rather than outsourcing.
65	56510 Employee Parking	376622	Field Support - Corporate Services Fleet - Vehicle Maintenance	\$75,000	\$4,450	(\$70,550)	-94.07%	Budget base transfer to 51909 where City records monthly transactions.
66	53415 Equipment	376633	Field Support - Corporate Services Property & Evidence	\$7,840	\$3,000	(\$4,840)	-61.73%	Reduction due to one-time expenditures in 2014 and/or to anticipated savings from restructuring and now repairs done in-house rather than outsourcing.
67	53251 Computer Software	376650	Field Support - Corporate Services Records	\$23,625	\$19,800	(\$3,825)	-16.19%	Budget base transfer to Computer Services. Coplogic annual maintenance.
68	55370 Rent - Pagers	376650	Field Support - Corporate Services Records	\$2,000	\$1,500	(\$500)	-25.00%	Savings estimated for 2015 based on expected usage.
69	53050 Office Supplies	376659	Field Support - Corporate Services Computer Services	\$11,690	\$8,280	(\$3,410)	-29.17%	Savings estimated for 2015 based on expected needs.
70	59433 C.A. PC Lease / Maintenance	376659	Field Support - Corporate Services Computer Services	\$80,000	\$20,000	(\$60,000)	-75.00%	Reduction attributed to aggressive purchasing plan, which started in 2013, reducing annual leasing costs from the City.

HAMILTON POLICE SERVICE 2015 BUDGET ANALYSIS BUDGET REDUCTIONS (Operating Expenditures)								Appendix C
Account	Account Description	DeptID	DeptID Description	2014 Budget	2015 Budget	Decrease	Pct Increase	Explanation
71	59435 C.A. Application Servers	376659	Field Support - Corporate Services Computer Services	\$800	\$0	(\$800)	-100.00%	Budget no longer required as servers from the City have been replaced.
72	54715 Repairs - Communications	376659	Field Support - Corporate Services Computer Services	\$111,410	\$103,410	(\$8,000)	-7.18%	Savings estimated for 2015 based on expected usage.
73	53131 Operating Expenses	376320	Field Support - Cnme Analytics	\$29,595	\$5,000	(\$24,595)	-83.11%	Budget base transfers to more specific expense items in the Unit.
74	56401 Training	376110	Field Support - Professional Development Professional Standards	\$6,800	\$4,900	(\$1,900)	-27.94%	Savings estimated for 2015 based on expected needs.
75	56401 Training	376145	Field Support - Professional Development Quality Assurance	\$1,500	\$1,200	(\$300)	-20.00%	Savings estimated for 2015 based on expected needs.
76	53050 Office Supplies	376150	Field Support - Professional Development Corporate Planning	\$3,000	\$2,000	(\$1,000)	-33.33%	Savings estimated for 2015 based on expected needs.
77	53131 Operating Expenses	376150	Field Support - Professional Development Corporate Planning	\$2,500	\$0	(\$2,500)	-100.00%	Reduction due to one-time expenditures in 2014 and/or to anticipated savings.
78	56401 Training	376150	Field Support - Professional Development Corporate Planning	\$5,950	\$1,950	(\$4,000)	-67.23%	Reduction due to one-time expenditures in 2014 and/or to anticipated savings.
79	55764 Memberships	376150	Field Support - Professional Development Corporate Planning	\$600	\$450	(\$150)	-25.00%	Elimination of membership.
80	56401 Training	376111	Field Support - Professional Development Risk Development	\$2,500	\$2,000	(\$500)	-20.00%	Savings estimated for 2015 based on expected needs.
81	55764 Membership Fees	376111	Field Support - Professional Development Risk Development	\$530	\$0	(\$530)	-100.00%	Elimination of membership.
82	54715 Repairs	376535	Field Support - Professional Development Training	\$4,370	\$2,000	(\$2,370)	-54.23%	Savings estimated for 2015 based on expected needs.

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

Appendix D

DESCRIPTION	Account Number	2014 MAINT. BUDGET	2015 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2014 BUDGET	% INCREASE
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EXPENDITURES - GROSS						
POLICE SERVICES BOARD	376005	261,100	263,330	72,720	336,050	28.71%
OFFICE OF THE CHIEF	376100	1,207,820	1,232,900	460	1,233,360	2.11%
UNALLOCATED EXPENSE	376135	5,481,420	5,667,880	(75,000)	5,592,880	2.03%
COMMUNITY POLICING	376200	94,320,395	97,420,420	0	97,420,420	3.29%
FIELD SUPPORT	376400	51,459,175	52,845,205	4,330	52,849,535	2.70%
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TOTAL OPERATING EXPENDITURES		152,729,910	157,429,735	2,510	157,432,245	3.08%
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REVENUES - GROSS						
PROVINCIAL CPP GRANT		870,000	870,000	0	870,000	0.00%
PROVINCIAL SAFER COMMUNITIES GRANT		1,330,000	1,330,000	0	1,330,000	0.00%
REVENUES NON-PROGRAM SPECIFIC						
FEES FOR SERVICE		2,567,470	2,666,170	(70,040)	2,596,130	1.12%
CAPITAL RESERVE		175,000	175,000	0	175,000	0.00%
VEHICLE RESERVE		125,000	125,000	0	125,000	0.00%
FIREARMS		188,000	188,000	0	188,000	0.00%
PROVINCE OF ONTARIO-FEES FOR SERVICE		1,329,360	1,329,360	0	1,329,360	0.00%
PROVINCE OF ONTARIO-COURT SECURITY		2,114,845	2,114,845	430,945	2,545,790	20.38%
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TOTAL REVENUES		8,699,675	8,798,375	360,905	9,159,280	5.28%
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GROSS CAPITAL FINANCING EXPENDITURES		1,024,170	1,025,840	0	1,025,840	0.14%
LESS: RECOVERY FROM DEVELOPMENT CHG RSVE		(309,785)	(310,230)	0	(310,230)	0.14%
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NET CAPITAL FINANCING		714,385	715,410	0	715,410	0.14%
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POLICE TAX STABILIZATION RESERVE		(150,000)	(150,000)	25,000	(125,000)	-16.67%
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TOTAL BUDGET		144,594,620	149,196,770	(333,395)	148,863,375	2.95%
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ACTIVITY COST

PROGRAM: POLICE SERVICES BOARD
 ACTIVITY: POLICE SERVICES BOARD

DESCRIPTION	Account Number	2014 MAINT. BUDGET	2015 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2014 BUDGET	% INCREASE
POLICE SERVICES BOARD	376005					
Salaries	51001	74,710	74,710	0	74,710	0.00%
Members Remuneration	51727	44,420	44,420	0	44,420	0.00%
Pension-OMERS	51802	8,110	8,110	0	8,110	0.00%
Government Benefits	51811	4,970	4,970	0	4,970	0.00%
Employer Benefits	51815	6,260	6,260	0	6,260	0.00%
Compensation Contingency	51703	2,370	4,600	0	4,600	94.09%
Legal Fees	52425	0	0	125,000	125,000	#N/A
Consulting	55801	79,880	79,880	(52,280)	27,600	-65.45%
Training	56401	37,410	37,410	0	37,410	0.00%
Rent - Cellular Phones	55332	1,600	1,600	0	1,600	0.00%
Printing & Reproduction	55610	1,370	1,370	0	1,370	0.00%
Total Expenditures		261,100	263,330	72,720	336,050	28.71%

PROGRAM COST SUMMARY

DEPARTMENT: HAMILTON POLICE SERVICE
PROGRAM: OFFICE OF THE CHIEF

	Account Number	2014 MAINT. BUDGET	2015 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2015 BUDGET	% INCREASE
EXPENDITURE - GROSS						
ADMINISTRATION	376105	581,270	592,950	0	592,950	2.01%
MEDIA	376115	121,380	124,370	0	124,370	2.46%
COMMUNICATION COORDINATION	376120	155,810	159,230	0	159,230	2.19%
LEGAL SERVICES	376131	349,360	356,350	460	356,810	2.13%
TOTAL EXPENDITURES		1,207,820	1,232,900	460	1,233,360	2.11%

ACTIVITY COST

PROGRAM: OFFICE OF THE CHIEF
 ACTIVITY: ADMINISTRATION

DESCRIPTION	Account Number	2014 MAINT. BUDGET	2015 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2015 BUDGET	% INCREASE
ADMINISTRATION	376105					
Salaries	51001	427,150	427,150	0	427,150	0.00%
Pension-OMERS	51802	57,530	57,530	0	57,530	0.00%
Government Benefits	51811	18,850	18,850	0	18,850	0.00%
Employer Benefits	51815	23,610	23,610	0	23,610	0.00%
Compensation Contingency	51703	13,720	26,100	0	26,100	90.23%
Training	56401	11,000	11,000	0	11,000	0.00%
Membership Fees	55764	4,860	4,860	0	4,860	0.00%
Office Supplies	53050	1,660	1,660	0	1,660	0.00%
Miscellaneous Supplies	53039	22,190	22,190	0	22,190	0.00%
Rent - Cellular Phones	55332	700	0	0	0	-100.00%
Total Expenditures		581,270	592,950	0	592,950	2.01%
MEDIA	376115					
Salaries	51001	91,710	91,710	0	91,710	0.00%
Pension-OMERS	51802	11,280	11,280	0	11,280	0.00%
Government Benefits	51811	5,300	5,300	0	5,300	0.00%
Employer Benefits	51815	6,260	6,260	0	6,260	0.00%
Compensation Contingency	51703	2,990	5,510	0	5,510	84.28%
Miscellaneous Supplies	53039	1,510	1,510	0	1,510	0.00%
Training	56401	290	1,250	0	1,250	331.03%
Membership Fees	55764	1,550	1,550	0	1,550	0.00%
Rent - Cellular Phones	55332	490	0	0	0	-100.00%
Total Expenditures		121,380	124,370	0	124,370	2.46%

ACTIVITY COST

PROGRAM: OFFICE OF THE CHIEF
 ACTIVITY: ADMINISTRATION

DESCRIPTION	Account Number	2014 MAINT. BUDGET	2015 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2015 BUDGET	% INCREASE
COMMUNICATION CO-ORDINATION	376120					
Salaries	51001	114,570	114,570	0	114,570	0.00%
Pension-OMERS	51802	13,930	13,930	0	13,930	0.00%
Government Benefits	51811	5,740	5,740	0	5,740	0.00%
Employer Benefits	51815	7,910	7,910	0	7,910	0.00%
Compensation Contingency	51703	3,660	7,080	0	7,080	93.44%
Advertising & Promotion	55401	10,000	10,000	0	10,000	0.00%
Total Expenditures		155,810	159,230	0	159,230	2.19%
LEGAL SERVICES	376131					
Salaries	51001	229,570	229,570	0	229,570	0.00%
Pension-OMERS	51802	27,910	27,910	0	27,910	0.00%
Government Benefits	51811	11,490	11,490	0	11,490	0.00%
Employer Benefits	51815	15,820	15,820	0	15,820	0.00%
Compensation Contingency	51703	7,330	14,180	0	14,180	93.45%
Office Supplies	53050	5,360	5,500	0	5,500	2.61%
Training	56401	3,710	3,710	0	3,710	0.00%
Membership fees	55764	2,600	2,600	0	2,600	0.00%
CA-IND Legal Services Recovery	59440	45,570	45,570	460	46,030	1.01%
Total Expenditures		349,360	356,350	460	356,810	2.13%

ACTIVITY COST

PROGRAM: UNALLOCATED EXPENSE
 ACTIVITY: UNALLOCATED EXPENSE

DESCRIPTION	Account Number	2014 MAINT. BUDGET	2015 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2015 BUDGET	% INCREASE
UNALLOCATED EXPENSE	376135					
Service Pay	51731	173,000	189,050	0	189,050	9.28%
Pension-OMERS	51802	25,260	27,610	0	27,610	9.30%
Government Benefits	51811	3,380	3,690	0	3,690	9.17%
Employer Benefits-Retired Members	51815	2,333,680	2,451,850	0	2,451,850	5.06%
Accumulated Sick Leave	51807	1,056,070	1,093,900	0	1,093,900	3.58%
Vacation Pay	51706	470,160	481,910	0	481,910	2.50%
Meal Allowance	51906	36,460	36,460	0	36,460	0.00%
Legal Fees	52425	150,000	150,000	(75,000)	75,000	-50.00%
Police Chorus	58201	6,000	6,000	0	6,000	0.00%
Police Choir	58201	7,300	7,300	0	7,300	0.00%
Honour Guard	58201	6,000	6,000	0	6,000	0.00%
Police Pipe Band	58201	15,000	15,000	0	15,000	0.00%
C.A.-W.S.I.B.	51898	1,199,110	1,199,110	0	1,199,110	0.00%
Total Expenditures		5,481,420	5,667,880	(75,000)	5,592,880	2.03%

PROGRAM COST SUMMARY

DEPARTMENT: HAMILTON POLICE SERVICE

PROGRAM: COMMUNITY POLICING

DESCRIPTION	Account Number	2014 MAINT. BUDGET	2015 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2015 BUDGET	% INCREASE
EXPENDITURES - GROSS						
ADMINISTRATION	376202	353,110	362,850	0	362,850	2.76%
PATROL DIVISIONS						
AREA NO. 1	376204	22,124,510	23,538,580	0	23,538,580	6.39%
AREA NO. 2	376210	19,937,300	20,284,140	0	20,284,140	1.74%
AREA NO. 3	376220	21,864,800	22,491,500	0	22,491,500	2.87%
INVESTIGATIVE SERVICES		22,548,175	23,077,900	0	23,077,900	2.35%
COMMUNITY MOBILIZATION		7,492,500	7,665,450	0	7,665,450	2.31%
TOTAL		94,320,395	97,420,420	0	97,420,420	3.29%

ACTIVITY COST

PROGRAM: COMMUNITY POLICING
 ACTIVITY: OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2014	2015	RECOMM.	2015	% INCREASE
		MAINT. BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
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ADMINISTRATION	376202					
Salaries	51001	272,310	272,310	0	272,310	0.00%
Pension-OMERS	51802	36,280	36,280	0	36,280	0.00%
Government Benefits	51811	12,330	12,330	0	12,330	0.00%
Employer Benefits	51815	16,630	16,630	0	16,630	0.00%
Compensation Contingency	51703	8,730	18,470	0	18,470	111.57%
Office Supplies	53050	980	980	0	980	0.00%
Training	56401	5,850	5,850	0	5,850	0.00%
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Total Expenditures		353,110	362,850	0	362,850	2.76%
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ACTIVITY COST

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

DESCRIPTION	Account Number	2014 MAINT. BUDGET	2015 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2015 BUDGET	% INCREASE
ADMINISTRATION	376204					
Salaries	51001	262,030	262,030	0	262,030	0.00%
Pension-OMERS	51802	32,910	32,910	0	32,910	0.00%
Government Benefits	51811	15,810	15,810	0	15,810	0.00%
Employer Benefits	51815	21,280	21,280	0	21,280	0.00%
Compensation Contingency	51703	8,440	17,920	0	17,920	112.32%
Other Employee Allowances	51901	9,350	9,500	0	9,500	1.60%
Office Supplies	53050	6,830	6,830	0	6,830	0.00%
Membership Fees	55764	120	0	0	0	-100.00%
Subtotal		356,770	366,280	0	366,280	2.67%
CENTRAL ADMIN.BDLG -STATION DUTY	376206					
Salaries	51001	371,340	0	0	0	-100.00%
Pension-OMERS	51802	45,820	0	0	0	-100.00%
Government Benefits	51811	21,270	0	0	0	-100.00%
Employer Benefits	51815	25,020	0	0	0	-100.00%
Compensation Contingency	51703	30,230	0	0	0	-100.00%
Subtotal		493,680	0	0	0	-100.00%

ACTIVITY COST

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

DESCRIPTION	Account Number	2014 MAINT. BUDGET	2015 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2015 BUDGET	% INCREASE
PATROL AND SUPPORT STAFF	376208					
Salaries	51001	16,309,410	17,905,930	0	17,905,930	9.79%
Pension-OMERS	51802	1,996,360	2,167,520	0	2,167,520	8.57%
Government Benefits	51811	975,990	1,075,670	0	1,075,670	10.21%
Employer Benefits	51815	1,127,650	1,166,630	0	1,166,630	3.46%
Part Time Wages	51101	112,830	118,720	0	118,720	5.22%
Vacation Pay	51706	5,150	5,420	0	5,420	5.24%
Pay In Lieu of Benefits	51821	15,800	16,630	0	16,630	5.25%
Court and Overtime	51741	621,510	653,940	0	653,940	5.22%
Other Employee Allowances	51901	7,700	7,850	0	7,850	1.95%
Compensation Contingency	51703	47,470	0	0	0	-100.00%
Operating Expenses	53131	6,350	6,350	0	6,350	0.00%
Equipment	53415	500	0	0	0	-100.00%
Rent - Cellular Phones	55332	1,740	2,040	0	2,040	17.24%
Advertising & Promotion	55401	3,160	3,160	0	3,160	0.00%
Food For Prisoners	53607	33,500	33,500	0	33,500	0.00%
Training	56401	8,940	8,940	0	8,940	0.00%
Subtotal		21,274,060	23,172,300	0	23,172,300	8.92%
Total Expenditures		22,124,510	23,538,580	0	23,538,580	6.39%

ACTIVITY COST

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

DESCRIPTION	Account Number	2014 MAINT. BUDGET	2015 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2015 BUDGET	% INCREASE
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ADMINISTRATION	376212					
Salaries	51001	236,550	236,550	0	236,550	0.00%
Pension-OMERS	51802	30,590	30,590	0	30,590	0.00%
Government Benefits	51811	13,560	13,560	0	13,560	0.00%
Employer Benefits	51815	18,150	18,150	0	18,150	0.00%
Other Employee Allowances	51901	9,350	9,500	0	9,500	1.60%
Compensation Contingency	51703	7,630	15,760	0	15,760	106.55%
Office Supplies	53050	3,900	3,900	0	3,900	0.00%
Membership Fees	55764	230	250	0	250	8.70%
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Subtotal		319,960	328,260	0	328,260	2.59%
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EAST END BUILDING-STATION DUTY	376214					
Salaries	51001	368,340	368,340	0	368,340	0.00%
Pension-OMERS	51802	45,340	45,340	0	45,340	0.00%
Government Benefits	51811	21,210	21,210	0	21,210	0.00%
Employer Benefits	51815	25,020	25,020	0	25,020	0.00%
Compensation Contingency	51703	12,000	22,070	0	22,070	83.92%
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Subtotal		471,910	481,980	0	481,980	2.13%
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PATROL AND SUPPORT STAFF	376216					
Salaries	51001	13,869,140	13,869,140	0	13,869,140	0.00%
Pension-OMERS	51802	1,701,600	1,701,600	0	1,701,600	0.00%
Government Benefits	51811	818,540	818,540	0	818,540	0.00%
Employer Benefits	51815	956,760	956,760	0	956,760	0.00%
Court and Overtime	51741	624,010	624,010	0	624,010	0.00%
Other Employee Allowances	51901	7,700	7,850	0	7,850	1.95%
Compensation Contingency	51703	1,142,510	1,457,630	0	1,457,630	27.58%
Equipment	53415	6,500	17,700	0	17,700	172.31%
Operating Expenses	53131	5,880	5,880	0	5,880	0.00%
Advertising & Promotion	55401	4,140	4,140	0	4,140	0.00%
Training	56401	8,650	10,650	0	10,650	23.12%
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Subtotal		19,145,430	19,473,900	0	19,473,900	1.72%
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Total Expenditures		19,937,300	20,284,140	0	20,284,140	1.74%
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