

**TORONTO POLICE SERVICE
2018 OPERATING BUDGET
LINE BY LINE REQUEST**

	2016 Actual	2017 Budget	2017 YTD Aug 31st	2017 Proj	2018 Request	2018 Change, over 2017 Actual	2018 Change, over 2017 Budget	% inc/ (decr) over total 2017 A.	% inc/ (decr) over total 2017 B.
1 REG SAL CHF&COMMAND	1,112,314	1,040,200	691,943	1,049,948	1,031,600	(18,348)	(8,600)	-1.7%	-0.8%
2 UNIFORM SALARIES	545,711,207	542,928,400	344,816,869	537,877,793	524,889,800	(12,987,993)	(18,038,600)	-2.4%	-3.3%
2a PAID DUTY OFFICERS	27,416,356	24,667,000	14,366,724	24,667,000	24,667,000	0	0	0.0%	0.0%
3 CIVILIAN SALARIES	146,936,253	160,210,400	92,442,151	148,799,043	148,866,200	67,157	(11,344,200)	0.0%	-7.1%
5 TEMP SALARIES	5,542,286	805,800	3,385,780	5,436,256	4,756,000	(680,256)	3,950,200	-12.5%	490.2%
6 REG. SCH CROSS GRDS	5,976,935	6,106,500	3,516,956	5,801,073	6,106,500	305,427	0	5.3%	0.0%
7 CIV (E) - MON/TRANSL	5,469,652	5,360,600	3,522,931	5,360,600	5,360,600	0	0	0.0%	0.0%
8 CIV (D) - P/T CRT OF	14,179,652	10,533,600	8,377,714	14,348,246	10,741,200	(3,607,046)	207,600	-25.1%	2.0%
9 LIFE GUARDS SALARIES	911,622	936,800	596,932	936,800	936,800	0	0	0.0%	0.0%
10 ALTERNATE RATE	1,542,688	889,600	1,264,811	1,949,565	1,733,000	(216,565)	843,400	-11.1%	94.8%
11 STATUTORY HOLIDAY	706,415	641,000	382,194	667,220	769,100	101,880	128,100	15.3%	20.0%
12 STAND-BY PAY	268,664	289,600	165,354	271,084	279,200	8,116	(10,400)	3.0%	-3.6%
13 SHIFT BONUS	2,186,819	2,359,900	1,315,187	2,173,100	2,220,800	47,700	(139,100)	2.2%	-5.9%
14 MAT - UNIF W/EI SUP	1,212,077	1,562,200	835,216	1,225,498	1,312,200	86,702	(250,000)	7.1%	-16.0%
15 MAT - CIV W/EI SUP	786,826	659,300	443,873	792,155	809,300	17,145	150,000	2.2%	22.8%
16 TRANSCRIPTION SALARIES	247,710	265,000	147,384	267,366	265,000	(2,366)	0	-0.9%	0.0%
TOTAL REGULAR SALARIE	760,207,478	759,255,900	476,272,018	751,622,747	734,744,300	(16,878,447)	(24,511,600)	-2.2%	-3.2%
17 UNIFORM COURT	10,844,675	10,808,700	6,761,659	10,595,455	10,808,700	213,245	0	2.0%	0.0%
18 UNIFORM OVERTIME	5,389,742	5,907,600	3,791,422	5,360,938	5,873,700	512,762	(33,900)	9.6%	-0.6%
19 UNIFORM CALLBACK	8,460,459	3,650,500	2,978,426	4,371,912	3,674,700	(697,212)	24,200	-15.9%	0.7%
20 UNIF LIEU TIME CSH P	17,951,919	17,678,500	7,366,932	19,222,862	17,688,200	(1,534,662)	9,700	-8.0%	0.1%
21 RIDE CALLBACKS	202,165	184,000	67,807	184,000	184,000	0	0	0.0%	0.0%
22 CIVILIAN COURT	8,584	3,500	4,180	8,087	1,900	(6,187)	(1,600)	-76.5%	-45.7%
23 CIVILIAN OVERTIME	961,930	744,400	671,035	1,119,945	1,119,700	(245)	375,300	0.0%	50.4%
24 CIVILIAN CALLBACK	1,379,898	694,700	948,713	1,740,737	1,740,800	63	1,046,100	0.0%	150.6%
25 CIV LIEU TIME CSH PM	1,896,126	823,200	757,565	2,075,000	2,075,000	0	1,251,800	0.0%	152.1%
TOTAL PREMIUM PAY	47,095,498	40,495,100	23,347,738	44,678,936	43,166,700	(1,512,236)	2,671,600	-3.4%	6.6%
26 COMPREHENSIVE MEDICAL	26,492,317	27,783,700	11,782,824	27,017,500	27,776,200	758,700	(7,500)	2.8%	0.0%
27 DENTAL PLAN	11,669,302	12,663,800	6,262,300	12,100,177	12,482,000	381,823	(181,800)	3.2%	-1.4%
28 MED/DENT ADMIN. FEES	4,627,459	5,019,800	2,643,722	4,555,828	4,995,200	439,372	(24,600)	9.6%	-0.5%
29 RETIREE MEDICAL/DENTAL	3,114,403	3,242,400	2,182,363	3,242,400	3,709,800	467,400	467,400	14.4%	14.4%
30 RETIREE PAID-UP LIFE	647,417	1,024,500	(61,177)	1,024,500	1,394,200	369,700	369,700	36.1%	36.1%
31 WIDOW-PENSION ALLOW	299,642	300,000	166,674	300,000	300,000	0	0	0.0%	0.0%

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32	CENTRAL SICK BANK	3,490,890	4,077,700	737,546	4,077,700	4,077,700	0	0	0.0%	0.0%
33	A D & D INSURANCE	607,554	556,900	355,277	557,400	526,400	(31,000)	(30,500)	-5.6%	-5.5%
34	LONG TERM DISABILITY	362,872	294,200	192,669	277,000	284,100	7,100	(10,100)	2.6%	-3.4%
35	GROUP LIFE INSURANCE	2,111,815	2,063,300	1,345,550	2,063,300	1,950,300	(113,000)	(113,000)	-5.5%	-5.5%
36	EMPLOYMENT INSURANCE	9,656,319	8,385,700	7,759,791	8,095,151	8,184,300	89,149	(201,400)	1.1%	-2.4%
37	ONTARIO HEALTH TAX	15,912,886	15,955,900	10,241,924	15,673,283	15,316,300	(356,983)	(639,600)	-2.3%	-4.0%
38	CANADA PENSION PLAN	19,545,853	19,547,700	18,350,812	19,218,092	19,062,900	(155,192)	(484,800)	-0.8%	-2.5%
39	OMERS	84,352,435	84,714,400	53,412,793	84,501,155	83,304,600	(1,196,555)	(1,409,800)	-1.4%	-1.7%
40	SICK PAY CREDIT GRANT	8,536,469	13,762,200	10,079,511	13,762,200	13,762,200	0	0	0.0%	0.0%
41	WCB, MED & PEN	4,396,363	4,471,200	3,279,734	4,471,200	5,187,200	716,000	716,000	16.0%	16.0%
42	WCB ADMIN	2,341,179	2,535,400	1,495,081	2,535,400	2,726,200	190,800	190,800	7.5%	7.5%
	TOTAL BENEFITS	198,165,175	206,398,800	130,227,394	203,472,286	205,039,600	1,567,314	(1,359,200)	0.8%	-0.7%
43	STATIONERY AND OFF	1,447,619	1,464,000	655,304	1,454,300	1,481,100	26,800	17,100	1.8%	1.2%
44	PRINTED MATERIAL	1,089	8,900	9,707	14,700	7,600	(7,100)	(1,300)	-48.3%	-14.6%
45	BOOKS & MAGAZINES	122,548	106,400	74,908	108,200	113,800	5,600	7,400	5.2%	7.0%
46	PHOTOGRAPHIC SUPPLIES	68,199	61,600	27,386	59,200	66,900	7,700	5,300	13.0%	8.6%
47	PHOTO-IN-HOUSE PROD.	100,633	133,400	79,934	133,400	152,100	18,700	18,700	14.0%	14.0%
48	HEALTH & SAFETY SUPPLIE	149,258	202,500	117,957	196,900	192,600	(4,300)	(9,900)	-2.2%	-4.9%
49	FINGERPRINT SUPPLIES	107,633	101,800	66,324	101,100	116,000	14,900	14,200	14.7%	13.9%
50	AMMO/FIRE ARMS SUP	1,137,855	915,700	521,519	938,300	943,100	4,800	27,400	0.5%	3.0%
51	BREATHALIZER SUPPLIES	13,027	30,600	6,552	30,600	40,000	9,400	9,400	30.7%	30.7%
52	TRAF ENFORCEMENT SUP	95,267	70,400	25,848	70,400	99,300	28,900	28,900	41.1%	41.1%
53	TIRE/TUBES	520,710	526,900	384,430	526,900	534,900	8,000	8,000	1.5%	1.5%
54	PARTS	1,955,044	1,919,100	1,552,565	1,919,100	1,996,600	77,500	77,500	4.0%	4.0%
55	BICYCLE PARTS/SUPPLIES	95,032	104,400	69,804	104,400	93,700	(10,700)	(10,700)	-10.2%	-10.2%
56	PARTS - COMMUNICATION	578,045	489,000	170,288	489,000	508,400	19,400	19,400	4.0%	4.0%
57	MISCELLANEOUS PARTS	70,807	87,000	43,486	87,000	139,300	52,300	52,300	60.1%	60.1%
58	GASOLINE	6,891,900	7,768,500	4,166,104	7,468,500	7,707,200	238,700	(61,300)	3.2%	-0.8%
59	ANIMAL CARE SUPPLIES	134,458	143,400	87,054	143,400	143,400	0	0	0.0%	0.0%
60	LIFEGUARD CLOTHING	43,666	43,500	31,477	43,500	43,500	0	0	0.0%	0.0%
61	UNIFORMS	2,824,337	3,072,300	1,889,101	3,367,800	3,415,500	47,700	343,200	1.4%	11.2%
62	MISC MATERIALS	306,678	275,300	131,468	529,200	258,200	(271,000)	(17,100)	-51.2%	-6.2%
63	GENERAL EQUIPMENT	2,031,009	968,800	485,650	1,099,300	988,800	(110,500)	20,000	-10.1%	2.1%

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64	FURNISHINGS	172	0	176	300	0	(300)	0	-100.0%	0.0%
65	COMP HARDWARE	721,497	198,100	428,082	2,077,500	370,900	(1,706,600)	172,800	-82.1%	87.2%
66	COMP SOFTWARE	645,084	316,500	612,350	2,044,600	402,500	(1,642,100)	86,000	-80.3%	27.2%
67	TELEPHONE EQUIPMENT	3,676	0	3,974	4,600	0	(4,600)	0	-100.0%	0.0%
68	ELECTRICAL EQUIPMENT	12,069	14,000	7,177	14,100	14,000	(100)	0	-0.7%	0.0%
69	RADIO UNITS	46,672	0	44,405	44,500	0	(44,500)	0	-100.0%	0.0%
72	OTHER OFFICE EQUIPMENT	6,861	0	1,228	1,228	0	(1,228)	0	-100.0%	0.0%
73	CAMERA AND LENSES	42,236	29,900	4,546	26,200	30,400	4,200	500	16.0%	1.7%
75	VIDEO PROD EQUIP	235,508	22,700	4,626	19,800	20,700	900	(2,000)	4.5%	-8.8%
76	OTHER PHOTO/VIDEO EQUIP	14,155	7,900	9,477	10,100	7,900	(2,200)	0	-21.8%	0.0%
77	MOTOR VEHICLES	0	0	0	200,000	0	(200,000)	0	-100.0%	0.0%
78	VEHICLE PREPARATION	387,165	462,200	182,593	462,200	468,600	6,400	6,400	1.4%	1.4%
79	OTHER MARINE EQUIPMENT	67,699	115,000	39,677	115,000	118,000	3,000	3,000	2.6%	2.6%
80	ANIMALS	33,344	27,500	21,704	31,200	27,500	(3,700)	0	-11.9%	0.0%
81	ACCOMMODATION EQUIPM	38,761	100,000	24,422	88,000	100,000	12,000	0	13.6%	0.0%
82	FIRE ARMS	184,951	52,200	565	61,200	54,000	(7,200)	1,800	-11.8%	3.4%
	TOTAL SUPPLIES/EQUIPM	21,134,663	19,839,500	11,981,864	24,085,728	20,656,500	(3,429,228)	817,000	-14.2%	4.1%
84	HYDRO	142,238	165,100	79,027	160,100	153,200	(6,900)	(11,900)	-4.3%	-7.2%
85	LEGAL INDEMN/INQUESTS	2,131,622	2,580,000	1,196,625	2,580,000	2,580,000	0	0	0.0%	0.0%
86	BARGAINING EXPENSES	1,531	0	0	0	150,000	150,000	150,000	0.0%	0.0%
87	CLEANING CONTR - UNI	1,133,410	1,127,600	591,786	1,127,600	1,069,900	(57,700)	(57,700)	-5.1%	-5.1%
88	REPAIRS-VEHICLES	109,328	170,000	73,515	170,000	141,700	(28,300)	(28,300)	-16.6%	-16.6%
89	SHREDDING SERVICES	53,332	45,000	25,523	45,000	46,000	1,000	1,000	2.2%	2.2%
90	PHOTO/VIDEO SERVICES	2,381	600	0	600	600	0	0	0.0%	0.0%
91	P.E.U. - TOWING CHARGES	5,478	4,800	1,562	5,800	4,800	(1,000)	0	-17.2%	0.0%
92	PUB REL/PROMOTIONS	255,105	161,200	110,623	222,100	173,900	(48,200)	12,700	-21.7%	7.9%
93	TRANSLATIONS/INTERPR	66,611	67,500	41,501	70,600	66,900	(3,700)	(600)	-5.2%	-0.9%
94	VE TERINARIAN FEES	82,076	89,500	74,948	89,900	93,500	3,600	4,000	4.0%	4.5%
95	REPAIRS - GARAGE EQU	13,933	20,100	13,201	20,100	17,300	(2,800)	(2,800)	-13.9%	-13.9%
96	REP-GAS PUMPS/TANKS	75,987	135,000	19,890	136,072	135,000	(1,072)	0	-0.8%	0.0%
97	PERSONAL PROPERTY CARE	941	5,300	902	5,300	5,300	0	0	0.0%	0.0%
98	3RD PARTY CLAIMS	50,186	7,000	10,399	10,399	30,000	19,601	23,000	188.5%	328.6%
99	SERVICE CONTRACTS	668,628	712,800	428,815	718,300	725,700	7,400	12,900	1.0%	1.8%
100	CLEAN/REPAIR - FURNI	21,728	32,000	9,527	31,800	26,900	(4,900)	(5,100)	-15.4%	-15.9%

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101	PRISONERS MEALS	365,223	508,900	330,882	508,700	511,200	2,500	2,300	0.5%	0.5%
102	PRISONERS - RETURN OF	46,457	75,200	38,076	75,200	54,000	(21,200)	(21,200)	-28.2%	-28.2%
103	VPU - SERVICES	11,985	19,000	6,033	19,000	19,000	0	0	0.0%	0.0%
104	INVESTIGATIVE EXPENSE	190,174	111,200	116,905	185,000	182,800	(2,200)	71,600	-1.2%	64.4%
105	SCHOOL PATROL EXPENSES	18,938	35,000	16,566	33,500	25,000	(8,500)	(10,000)	-25.4%	-28.6%
106	REP - CLOTHING & EQU	896	1,000	260	1,000	1,000	0	0	0.0%	0.0%
107	REWARDS & INFORMATION	871,896	700,000	361,120	700,000	700,000	0	0	0.0%	0.0%
108	OTHER PRO & TECH SVC	742,117	477,300	502,366	947,975	477,300	(470,675)	0	-49.7%	0.0%
109	CONTRACTED SERV.	3,682,028	3,761,100	2,046,927	7,371,200	3,708,700	(3,662,500)	(52,400)	-49.7%	-1.4%
110	MILEAGE	313,445	313,600	112,229	313,900	314,100	200	500	0.1%	0.2%
111	TRAVEL - PUBLIC TRAN	8,109	5,200	2,666	5,000	5,600	600	400	12.0%	7.7%
112	TRAVEL - OTHER EXP	217,495	238,800	103,950	277,500	248,800	(28,700)	10,000	-10.3%	4.2%
113	CONF -OTHER EXPENSES	311,820	374,600	195,383	472,800	380,800	(92,000)	6,200	-19.5%	1.7%
114	COURSES - CDN/ONT UN	252,246	499,400	207,147	472,400	573,000	100,600	73,600	21.3%	14.7%
115	COURSES/SEMINARS	1,460,960	1,190,800	609,123	1,969,200	1,237,700	(731,500)	46,900	-37.1%	3.9%
116	CIVILIAN POLICE COLLEGE	0	1,000	995	1,000	1,000	0	0	0.0%	0.0%
117	SPECIAL EVENTS EXPENSES	191,925	120,600	96,440	173,100	125,600	(47,500)	5,000	-27.4%	4.1%
118	TRNG & DEV-INTERNAL	215,053	5,100	300,440	510,400	5,100	(505,300)	0	-99.0%	0.0%
119	TUITION FEES	207,201	330,000	47,458	330,000	85,000	(245,000)	(245,000)	-74.2%	-74.2%
120	CLOTHING REIMBURSEMENT	1,545,136	1,535,000	437,641	1,535,000	1,488,700	(46,300)	(46,300)	-3.0%	-3.0%
121	TOOL REIMBURSEMENT	38,727	46,000	0	46,000	44,400	(1,600)	(1,600)	-3.5%	-3.5%
122	C. SVCS-OFFICE EQUIP	2,950	500	0	500	500	0	0	0.0%	0.0%
123	C. SVCS-HEAT & AIR C	79,943	25,000	46,727	76,728	35,000	(41,728)	10,000	-54.4%	40.0%
124	ADVERTISING & PROMOTIO	26,424	22,400	3,849	12,400	21,800	9,400	(600)	75.8%	-2.7%
125	LAUNDRY SERVICES	53,559	52,100	34,475	52,100	52,000	(100)	(100)	-0.2%	-0.2%
126	WASHES-LIC MOB EQ	456,459	542,400	278,891	542,400	528,900	(13,500)	(13,500)	-2.5%	-2.5%
127	CONTR. SVCS-RENOVATION	391,275	31,800	189,604	384,620	356,000	(28,620)	324,200	-7.4%	1019.5%
128	RENTAL OF VEHICLES	596,740	628,000	405,100	628,000	598,100	(29,900)	(29,900)	-4.8%	-4.8%
129	RENTAL, OFF. EQUIP.	112,839	203,200	78,051	203,200	90,800	(112,400)	(112,400)	-55.3%	-55.3%
130	REPAIRS - TECH EQUIP	193,830	239,000	114,911	243,100	228,000	(15,100)	(11,000)	-6.2%	-4.6%
131	RENT, NON OFF. PROP	502,067	536,800	388,181	536,800	550,700	13,900	13,900	2.6%	2.6%
132	PAGER/RADIO RENTALS	18,122	24,700	2,046	21,600	22,500	900	(2,200)	4.2%	-8.9%
133	RENTAL PARKING SPC	1,518	2,800	3,096	3,334	2,800	(534)	0	-16.0%	0.0%
135	MAINTENANCE, COMP.	15,824,160	17,237,400	15,578,878	18,214,200	18,604,100	389,900	1,366,700	2.1%	7.9%
136	REIMB. -MEMBERSHIP FEES	178,736	151,200	97,230	151,300	146,000	(5,300)	(5,200)	-3.5%	-3.4%

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137 TELEPHONE	4,014,478	3,307,400	2,100,283	3,218,100	3,004,300	(213,800)	(303,100)	-6.6%	-9.2%
138 CELLULAR TELEPHONES	563,869	619,500	325,807	686,700	591,900	(94,800)	(27,600)	-13.8%	-4.5%
139 LONG DIST PHONE CALL	53,148	45,000	39,060	45,000	45,000	0	0	0.0%	0.0%
140 INTERNET	31,567	26,100	21,696	31,000	33,500	2,500	7,400	8.1%	28.4%
142 VEHICLE LICENCES	637,170	687,600	604,853	687,600	697,600	10,000	10,000	1.5%	1.5%
143 HAZARDOUS WASTE REMO	31,062	88,500	45,287	88,500	85,300	(3,200)	(3,200)	-3.6%	-3.6%
144 SERVICE & RENT GENERAL	2,058,542	1,546,000	1,094,709	1,873,113	3,458,600	1,585,487	1,912,600	84.6%	123.7%
145 IDC-PRINTING & POSTAGE	628,316	604,200	440,198	604,200	604,200	0	0	0.0%	0.0%
146 IDC - OTHER	24,816	102,400	1,711	131,600	109,700	(21,900)	7,300	-16.6%	7.1%
148 IDC-FAC MAINT SVCS	19,627,582	19,293,200	8,934,642	20,271,200	20,025,500	(245,700)	732,300	-1.2%	3.8%
149 IDC-RENTAL-CITY FAC	1,535	0	1,463	1,500	0	(1,500)	0	-100.0%	0.0%
150 INSURANCE RESERVE	10,142,400	10,942,300	0	10,942,300	10,942,300	0	0	0.0%	0.0%
151 RESERVE CONTRIBUTION	25,478,700	29,995,800	0	29,995,800	36,366,400	6,370,600	6,370,600	21.2%	21.2%
TOTAL SERVICES	97,238,149	102,627,600	39,041,196	110,988,441	112,811,000	1,822,559	10,183,400	1.6%	9.9%
153 INTERDPT. RECOV-POLICE	(9,166,268)	(8,260,700)	(4,593,057)	(8,305,200)	(8,492,100)	(186,900)	(231,400)	2.3%	2.8%
154 RECOVERY - TORONTO FIRE	(2,666,369)	(1,172,100)	(506,351)	(1,307,500)	(1,435,600)	(128,100)	(263,500)	9.8%	22.5%
155 GRANT-RIDE-SOL GEN	(200,662)	(184,000)	(34,705)	(184,000)	(184,000)	0	0	0.0%	0.0%
156 CPP GRANT	(10,996,838)	0	(224,030)	(224,030)	0	224,030	0	-100.0%	0.0%
157 GOVERNMENT GRANTS	(5,822,754)	(1,120,000)	(1,953,983)	(11,780,100)	(1,120,000)	10,660,100	0	-90.5%	0.0%
158 PAY DUTY EQUIP RENTA	(1,359,146)	(950,000)	(860,072)	(950,000)	(950,000)	0	0	0.0%	0.0%
159 PAY DUTY ADMIN FEE	(4,056,148)	(3,700,000)	(2,349,508)	(3,700,000)	(3,700,000)	0	0	0.0%	0.0%
159a PAID DUTY OFFICERS	(27,040,944)	(24,667,000)	(15,663,362)	(24,667,000)	(24,667,000)	0	0	0.0%	0.0%
160 ALARM FEES	(1,702,220)	(1,850,000)	(1,028,560)	(1,754,610)	(1,800,000)	(45,390)	50,000	2.6%	-2.7%
161 SALE OF ACCIDENT REPORT	(1,164,870)	(1,250,000)	(604,240)	(1,084,925)	(1,050,000)	34,925	200,000	-3.2%	-16.0%
162 VICLAS RECOVERY	(209,764)	(218,900)	(109,216)	(218,900)	(218,900)	0	0	0.0%	0.0%
163 SALE PUBLIC-PHOTOS/TRAN	(10,623)	0	(6,794)	(6,794)	0	6,794	0	-100.0%	0.0%
164 SALE OF TAPES-VIDEO	(100,886)	(105,000)	(51,605)	(105,000)	(105,000)	0	0	0.0%	0.0%
165 TRANSCRIPTION RECOVERY	(364,756)	(400,000)	(204,472)	(400,000)	(400,000)	0	0	0.0%	0.0%
166 PRISONER RET RECOV	(1,917,543)	(1,200,000)	(1,031,705)	(1,200,000)	(1,180,000)	20,000	20,000	-1.7%	-1.7%
167 MONITOR RECOVERIES	(1,657,737)	(1,200,000)	(1,067,543)	(1,200,000)	(1,200,000)	0	0	0.0%	0.0%
169 POLICE RECORD CHECKS	(139,505)	(150,000)	(132,450)	(170,995)	(150,000)	20,995	0	-12.3%	0.0%
170 CRIMINAL REFERENCE CHE	(3,223,762)	(2,800,000)	(2,186,791)	(3,040,598)	(3,000,000)	40,598	(200,000)	-1.3%	7.1%
172 SECONDMENT - SALARIES	(1,764,157)	(1,650,000)	(1,075,181)	(1,650,000)	(1,650,000)	0	0	0.0%	0.0%
173 SECONDMENTS-BENEFITS	(500,805)	(500,000)	(248,325)	(500,000)	(500,000)	0	0	0.0%	0.0%

**TORONTO POLICE SERVICE
2018 OPERATING BUDGET
LINE BY LINE REQUEST**

	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 YTD Aug 31st</u>	<u>2017 Proj</u>	<u>2018 Request</u>	<u>2018 Change, over 2017 Actual</u>	<u>2018 Change, over 2017 Budget</u>	<u>% inc/ (decr) over total 2017 A.</u>	<u>% inc/ (decr) over total 2017 B.</u>	
175	LOST/STLN P/PORT FEE	(16,204)	(15,000)	(9,869)	(15,000)	0	0	0.0%	0.0%	
176	FOI REQUEST FEES	(35,775)	(36,300)	(23,340)	(36,300)	0	0	0.0%	0.0%	
177	CLEARANCE LETTER FEES	(918,336)	(950,000)	(639,274)	(935,158)	(14,842)	0	1.6%	0.0%	
178	WITNESS FEES	(2,949)	(8,700)	(1,050)	(8,700)	5,700	5,700	-65.5%	-65.5%	
179	DISCLOSURE REVENUE	(184,080)	(170,000)	0	(170,000)	0	0	0.0%	0.0%	
181	PARKING ENF. IND COS	(2,211,900)	(2,211,900)	(1,474,600)	(2,211,900)	0	0	0.0%	0.0%	
182	SAL RECOVERIES - COM	(980,200)	(999,200)	(666,133)	(999,200)	0	0	0.0%	0.0%	
183	MISCELLANEOUS REVENUE	(6,374,098)	(8,967,600)	(1,565,619)	(9,900,758)	(888,042)	(1,821,200)	9.0%	20.3%	
184	SALE OF VEHICLE	(524,933)	(457,500)	(272,719)	(506,546)	68,446	19,400	-13.5%	-4.2%	
185	PROV FUNDING COURT SER	(32,206,196)	(36,498,500)	(18,353,210)	(36,706,420)	(6,084,380)	(6,292,300)	16.6%	17.2%	
186	IN-HOUSE TRAINING	(209,435)	0	(282,678)	(505,300)	505,300	0	-100.0%	0.0%	
187	TRAINING RECOVERIES	(100,539)	(90,000)	(63,571)	(90,000)	25,000	25,000	-27.8%	-27.8%	
188	DRAW FROM RESERVE	(10,812,811)	(21,570,000)	0	(21,570,000)	(619,200)	(619,200)	2.9%	2.9%	
	TOTAL REVENUE	(128,643,213)	(123,352,400)	(57,284,014)	(136,104,934)	3,645,034	(9,107,500)	-2.7%	7.4%	
	TOTAL	995,197,750	1,005,264,500	623,586,196	998,743,203	983,958,200	(14,785,003)	(21,306,300)	-1.5%	-2.1%
	SALARY SETTLEMENT				17,413,000		17,413,000			
	HUMAN RESOURCES TRANSFORMATION				2,835,400		2,835,400			
	CROSSING GUARDS and LIFE GUARDS (transfer of admin budget, but not admin cost)				1,057,900		1,057,900			
	TOTAL REQUEST				1,005,264,500		0			