



Budget 10
Operating

Police Services



2010 Operating Budget

POLICE SERVICES SUMMARY R.P.00.00.00.00

Description

OUR VISION TO BE RECOGNIZED BY OUR MEMBERS, OUR COMMUNITY AND PEERS AS A PROGRESSIVE, INNOVATIVE LEADER IN POLICING IS SUPPORTED BY OUR MISSION OF BEING COMMITTED TO PROVIDING QUALITY POLICING IN PARTNERSHIP WITH OUR COMMUNITY.

KEY OPERATING IMPACTS:

MATERIALS AND OPERATING EXPENSES SUPPORT VARIOUS EXPENDITURES WITH INCREASES AS A RESULT OF INFLATION.

PROFESSIONAL DEVELOPMENT AND TRAINING HAS A FORECASTED INCREASE OF 6.8% DUE TO ACCOUNT REALIGNMENT.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		358.00	364.00	1.7
	Temp. & Part Time Hours		45,800.00	45,800.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	38,503,145	37,606,556	39,034,344	3.8
	Materials & Operating Expenses	1,520,496	1,586,858	1,592,729	.4
	Equipment Expenses	367,467	274,300	277,044	1.0
	Energy Costs	51,468	51,468	49,381	-4.1
	Purchased/Contract Services	2,205,168	2,007,822	2,021,259	.7
	Debtenture Costs / Insurance and Taxes	220,277	156,460	158,297	1.2
	Professional Development & Training	414,491	343,793	367,331	6.8
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	1,491,291	1,489,854	1,624,729	9.1
	Internal Recoveries	1,108,081	1,087,560	1,097,951	1.0
TOTAL EXPENDITURES		45,881,884	44,604,671	46,223,065	3.6
REVENUES	Levies				
	Provincial Grants	-2,508,976	-1,458,000	-1,639,378	12.4
	Federal Grants	-35,288			
	User Fees	-633,227	-581,724	-599,176	3.0
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-185,093	-15,000	-15,000	
Other Revenues	-335,821	-120,402	-135,235	12.3	
TOTAL REVENUE		-3,698,405	-2,175,126	-2,388,789	9.8
NET BUDGET		42,183,479	42,429,545	43,834,276	3.3



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DEBT & CONTRIBUTION TO CAPITAL R.P.03.00.00.00

Description
TO FINANCE NECESSARY CAPITAL PROJECTS, WHICH WILL BE ADDRESSED UNDER SEPARATE COVER.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
Provisions to Reserves/Capital Internal Recoveries	522,967	522,967	533,426	2.0	
TOTAL EXPENDITURES	522,967	522,967	533,426	2.0	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves Other Revenues				
TOTAL REVENUE					
NET BUDGET	522,967	522,967	533,426	2.0	



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PERSONNEL COSTS R.P.05.00.00.00

Description

TO PROVIDE HUMAN RESOURCES NECESSARY TO PROVIDE POLICE PROTECTION AND POLICE SUPPORT FUNCTIONS TO THE CITY OF GREATER SUDBURY.

KEY OPERATING IMPACTS:

OTHER REVENUES SEE AN INCREASE DUE TO FULLY FUNDED PERSONNEL SECONDMENTS AND RECOVERY FROM EXTERNAL SOURCES.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		358.00	364.00	1.7
	Temp. & Part Time Hours		45,800.00	45,800.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	38,503,145	37,606,556	39,034,344	3.8
	Materials & Operating Expenses	50,330	33,987	24,327	-28.4
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	147,179	154,977	156,528	1.0
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training	40,556	36,489	36,854	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	266,425	266,424	271,752	2.0
Internal Recoveries	-14,392	-10,000	-10,000		
TOTAL EXPENDITURES		38,993,243	38,088,433	39,513,805	3.7
REVENUES	Levies				
	Provincial Grants	-2,392,698	-1,458,000	-1,639,378	12.4
	Federal Grants	-35,288			
	User Fees	-205,825	-190,000	-195,700	3.0
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-185,093	-15,000	-15,000	
Other Revenues	-271,042	-115,200	-130,033	12.9	
TOTAL REVENUE		-3,089,946	-1,778,200	-1,980,111	11.4
NET BUDGET		35,903,297	36,310,233	37,533,694	3.4



2010 Operating Budget

NON-PERSONNEL COSTS R.P.10.00.00.00

Description
TO PROVIDE FOR OTHER DIRECT OPERATING COSTS (NON PERSONNEL) OF THE POLICE SERVICE INCLUDING FLEET, BUILDINGS, BUSINESS SUPPLIES, ENFORCEMENT EQUIPMENT, EMERGENCY SERVICES COMMUNICATIONS AND INFORMATION SYSTEMS.

Description	2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL				
Full Time Positions				
Temp. & Part Time Hours				
Overtime Hours				
Crew Hours				
Volunteers				
EXPENDITURES				
Salaries & Benefits				
Materials & Operating Expenses	1,470,166	1,552,871	1,568,402	1.0
Equipment Expenses	367,467	274,300	277,044	1.0
Energy Costs	51,468	51,468	49,381	-4.1
Purchased/Contract Services	2,057,989	1,852,845	1,864,731	.6
Debenture Costs / Insurance and Taxes	220,277	156,460	158,297	1.2
Professional Development & Training	373,935	307,304	330,477	7.5
Grants - Transfer Payments				
Provisions to Reserves/Capital	701,899	700,463	819,551	17.0
Internal Recoveries	1,122,473	1,097,560	1,107,951	.9
TOTAL EXPENDITURES	6,365,674	5,993,271	6,175,834	3.0
REVENUES				
Levies				
Provincial Grants	-116,278			
Federal Grants				
User Fees	-427,402	-391,724	-403,476	3.0
Licensing & Lease Revenues				
Investment Earnings				
Contribution from Reserves				
Other Revenues	-64,779	-5,202	-5,202	
TOTAL REVENUE	-608,459	-396,926	-408,678	3.0
NET BUDGET	5,757,215	5,596,345	5,767,156	3.1