



## GUELPH POLICE SERVICE

1/28/2010 9:35 AM

	2009 Approved Budget	2010 Approved Budget	Change	% Change
Compensation	28,014,074	29,467,000	1,452,926	5.19%
Direct Operating Expenses	3,280,884	3,149,900	(130,984)	-3.99%
Gross Operating Budget	31,294,958	32,616,900	1,321,942	4.22%
Revenues/Recoveries	(2,214,800)	(2,300,200)	(85,400)	3.86%
<b>Net Budget</b>	<b>29,080,158</b>	<b>30,316,700</b>	<b>1,236,542</b>	<b>4.25%</b>

### As % of Gross Operating Budget:

Compensation	89.52%	90.34%
Direct Operating Expenses	10.48%	9.66%



## 2010 BUDGET SUMMARY WITH POLICE/CIVILIAN COMPLEMENT

28-Jan-10

	Executive Leadership Approved	2009 Base Budget	2010 Budget			2009 Net/2010 net		2009 In Year Complement FTE Approved Budget			2010 Budget			2009/2010 Change
			Expenditures	Revenues	Net	\$	%	Police	Civilian	Total	Police	Civilian	Total	
712-0100	Office of the Chief of Police	541,617	550,200	(6,500)	543,700	2,083	0.38%	1.00	2.25	3.25	1.00	2.25	3.25	-
712-0200	Neighbourhood Services Division	203,661	201,800	-	201,800	(1,861)	-0.91%	1.00		1.00	1.00	-	1.00	-
712-0210	Neighbourhood Teams	1,293,932	1,376,400	(116,400)	1,260,000	(33,932)	-2.62%	6.00	1.50	7.50	6.00	1.50	7.50	-
712-0211	Platoon 'A'	1,579,143	2,024,300	(300,000)	1,724,300	145,157	9.19%	19.00	1.00	20.00	19.00	1.00	20.00	-
712-0212	Platoon 'B'	1,702,122	1,988,200	(160,000)	1,828,200	126,078	7.41%	19.00		19.00	19.00	-	19.00	-
712-0213	Platoon 'C'	1,756,165	2,041,000	(169,800)	1,871,200	115,035	6.55%	19.00	1.00	20.00	19.00	1.00	20.00	-
712-0214	Platoon 'D'	1,834,613	1,980,700	(90,000)	1,890,700	56,087	3.06%	19.00		19.00	19.00	-	19.00	-
712-0215	Platoon 'E'	1,779,117	2,176,900	(200,600)	1,976,300	197,183	11.08%	19.00	1.00	20.00	19.00	1.00	20.00	-
712-0216	Canine Unit	41,000	40,800	-	40,800	(200)	-0.49%			-	-	-	-	-
712-0220	Downtown/Tactical Team	1,591,200	1,638,100	-	1,638,100	46,900	2.95%	14.00		14.00	14.00	-	14.00	-
712-0221	Commanders & Negotiators	19,000	18,900	-	18,900	(100)	-0.53%			-	-	-	-	-
712-0222	Civil Emergency	7,300	7,400	-	7,400	100	1.37%			-	-	-	-	-
712-0270	Traffic	1,764,943	1,852,500	(15,300)	1,837,200	72,257	4.09%	16.00		16.00	16.00	-	16.00	-
712-0300	Investigative Support Services	235,128	239,900	-	239,900	4,772	2.03%	1.00	1.00	2.00	1.00	1.00	2.00	-
712-0310	ISS - Forensic Support Services	454,938	469,200	-	469,200	14,262	3.13%	4.00		4.00	4.00	-	4.00	-
712-0311	ISS - Tech Crime Unit	198,250	265,000	(12,800)	252,200	53,950	27.21%	2.00		2.00	2.00	-	2.00	-
712-0320	ISS - Intelligence	996,680	1,157,900	(100,000)	1,057,900	61,220	6.14%	7.00	1.00	8.00	7.00	1.00	8.00	-
712-0330	CIB	2,379,327	2,683,800	(184,800)	2,499,000	119,673	5.03%	22.00		22.00	22.00	-	22.00	-
712-0340	Courts	1,573,613	1,703,100	(46,800)	1,656,300	82,687	5.25%	4.00	14.70	18.70	4.00	14.70	18.70	-
712-0350	Communications	1,681,353	1,994,200	(234,000)	1,760,200	78,847	4.69%	2.00	19.00	21.00	2.00	19.00	21.00	-
712-0410	Research & Development	225,281	228,700	-	228,700	3,419	1.52%		2.50	2.50	-	2.50	2.50	-
712-0420	Information Systems	1,035,004	1,108,800	(5,000)	1,103,800	68,796	6.65%		3.00	3.00	-	3.00	3.00	-
712-0441	Property, Evidence & Firearms	153,368	278,300	(40,000)	238,300	84,932	55.38%	2.00		2.00	2.00	-	2.00	-
712-0450	Data Services	1,302,539	1,703,900	(315,000)	1,388,900	86,361	6.63%		21.70	21.70	-	21.70	21.70	-
712-0460	Public Relations	556,756	623,600	(69,000)	554,600	(2,156)	-0.39%	5.00		5.00	5.00	-	5.00	-
712-0500	Corporate Services Division	628,013	625,700	-	625,700	(2,313)	-0.37%	1.00	3.50	4.50	1.00	3.50	4.50	-
712-0510	Occupational Health & Safety	141,800	141,800	-	141,800	-	0.00%			-	-	-	-	-
712-0520	Education	486,668	506,300	(2,400)	503,900	17,232	3.54%	3.00		3.00	3.00	-	3.00	-
712-0521	School Safety	225,843	233,000	-	233,000	7,157	3.17%	2.00		2.00	2.00	-	2.00	-
712-0522	VIP	111,637	131,600	(15,000)	116,600	4,963	4.45%	1.00		1.00	1.00	-	1.00	-
712-0540	Other Compensation	283,800	342,400	(160,000)	182,400	(101,400)	-35.73%			-	-	-	-	-
712-0550	Recruiting & Staffing	187,816	170,700	-	170,700	(17,116)	-9.11%	1.00		1.00	1.00	-	1.00	-
712-0560	Human Resources	319,664	348,000	(9,000)	339,000	19,336	6.05%		3.00	3.00	-	3.00	3.00	-
712-0565	Vehicles	360,175	385,700	(47,800)	337,900	(22,275)	-6.18%	1.00		1.00	1.00	-	1.00	-
712-0570	Facilities Management	661,663	652,900	-	652,900	(8,763)	-1.32%		4.77	4.77	-	4.77	4.77	-
712-0580	Materials Management	495,780	441,800	-	441,800	(53,980)	-10.89%		1.75	1.75	-	1.75	1.75	-
712-0585	Professional Standards	168,049	180,200	-	180,200	12,151	7.23%	1.00		1.00	1.00	-	1.00	-
712-0600	Guelph Police Services Board	103,200	103,200	-	103,200	-	0.00%			-	-	-	-	-
		<b>29,080,158</b>	<b>32,616,900</b>	<b>(2,300,200)</b>	<b>30,316,700</b>	<b>1,236,600</b>	<b>4.25%</b>	<b>192.00</b>	<b>82.67</b>	<b>274.67</b>	<b>192.00</b>	<b>82.67</b>	<b>274.67</b>	<b>-</b>