



GUELPH POLICE SERVICE

	2010 Budget	2011 Budget	Change (2011 over 2010)	% Change
Compensation	29,467,000	30,803,500	1,336,500	4.54%
Direct Operating Expenses	3,149,900	3,486,700	336,800	10.69%
Gross Operating Budget	32,616,900	34,290,200	1,673,300	5.13%
Revenues/Recoveries	(2,300,200)	(2,184,600)	115,600	-5.03%
Net Budget	30,316,700	32,105,600	1,788,900	5.90%

As % of Gross Operating Budget:

Compensation	90.34%	89.83%
Direct Operating Expenses	9.66%	10.17%



2011 BUDGET SUMMARY WITH POLICE/CIVILIAN COMPLEMENT

	Executive Leadership Approved	2010 Base Budget	2011 Budget			2010 Net/2011 net		2010 Approved Budget			2011 Budget			2010/ 2011 Change
			Expenditures	Revenues	Net	\$	%	Police	Civilian	Total	Police	Civilian	Total	
712-0100	Office of the Chief of Police	543,700	593,300	(9,800)	583,500	39,800	7.32%	1.00	2.25	3.25	1.00	2.25	3.25	-
712-0200	Neighbourhood Services Division	201,800	216,300	-	216,300	14,500	7.19%	1.00	-	1.00	1.00	-	1.00	-
712-0210	Neighbourhood Teams	230,000	1,475,800	(1,030,000)	445,800	215,800	93.83%	6.00	1.50	7.50	9.00	1.50	10.50	3.00
712-0211	Platoon 'A'	2,024,300	2,106,500	-	2,106,500	82,200	4.06%	19.00	1.00	20.00	19.00	1.00	20.00	-
712-0212	Platoon 'B'	1,988,200	2,061,300	-	2,061,300	73,100	3.68%	19.00	-	19.00	19.00	-	19.00	-
712-0213	Platoon 'C'	1,996,200	2,144,000	-	2,144,000	147,800	7.40%	19.00	1.00	20.00	19.00	1.00	20.00	-
712-0214	Platoon 'D'	1,980,700	2,105,100	-	2,105,100	124,400	6.28%	19.00	-	19.00	19.00	-	19.00	-
712-0215	Platoon 'E'	2,096,300	2,123,700	-	2,123,700	27,400	1.31%	19.00	1.00	20.00	19.00	1.00	20.00	-
712-0216	Canine Unit	40,800	39,100	-	39,100	(1,700)	-4.17%	-	-	-	-	-	-	-
712-0220	Downtown/Tactical Team	1,638,100	1,696,400	-	1,696,400	58,300	3.56%	14.00	-	14.00	14.00	-	14.00	-
712-0221	Commanders & Negotiators	18,900	18,900	-	18,900	-	0.00%	-	-	-	-	-	-	-
712-0222	Civil Emergency	7,400	7,400	-	7,400	-	0.00%	-	-	-	-	-	-	-
712-0270	Traffic	1,837,200	1,889,000	(17,000)	1,872,000	34,800	1.89%	16.00	-	16.00	16.00	-	16.00	-
712-0300	Investigative Support Services	239,900	251,700	-	251,700	11,800	4.92%	1.00	1.00	2.00	1.00	1.00	2.00	-
712-0310	ISS - Forensic Support Services	469,200	504,800	-	504,800	35,600	7.59%	4.00	-	4.00	4.00	-	4.00	-
712-0311	ISS - Tech Crime Unit	252,200	266,400	-	266,400	14,200	5.63%	2.00	-	2.00	2.00	-	2.00	-
712-0320	ISS - Intelligence	1,117,900	1,131,000	-	1,131,000	13,100	1.17%	7.00	1.00	8.00	7.00	1.00	8.00	-
712-0330	CIB	2,639,000	2,760,900	-	2,760,900	121,900	4.62%	22.00	-	22.00	23.00	-	23.00	1.00
712-0340	Courts	1,656,300	1,743,300	(6,800)	1,736,500	80,200	4.84%	4.00	14.70	18.70	4.00	14.70	18.70	-
712-0350	Communications	1,760,200	2,095,100	(241,100)	1,854,000	93,800	5.33%	2.00	19.00	21.00	2.00	19.00	21.00	-
712-0410	Research & Development	228,700	243,700	-	243,700	15,000	6.56%	-	2.50	2.50	-	2.50	2.50	-
712-0420	Information Systems	1,103,800	1,187,200	(5,000)	1,182,200	78,400	7.10%	-	3.00	3.00	-	3.50	3.50	0.50
712-0441	Property, Evidence & Firearms	238,300	245,000	-	245,000	6,700	2.81%	2.00	-	2.00	2.00	-	2.00	-
712-0450	Data Services	1,388,900	1,749,100	(315,000)	1,434,100	45,200	3.25%	-	21.70	21.70	-	21.70	21.70	-
712-0460	Public Relations	589,600	636,900	(34,000)	602,900	13,300	2.26%	5.00	-	5.00	5.00	-	5.00	-
712-0500	Corporate Services Division	625,700	656,200	-	656,200	30,500	4.87%	1.00	3.50	4.50	1.00	3.50	4.50	-
712-0510	Occupational Health & Safety	141,800	162,800	-	162,800	21,000	14.81%	-	-	-	-	-	-	-
712-0520	Education	503,900	514,600	(2,400)	512,200	8,300	1.65%	3.00	-	3.00	3.00	-	3.00	-
712-0521	School Safety	233,000	249,000	-	249,000	16,000	6.87%	2.00	-	2.00	2.00	-	2.00	-
712-0522	VIP	116,600	133,300	(15,000)	118,300	1,700	1.46%	1.00	-	1.00	1.00	-	1.00	-
712-0540	Other Compensation	182,400	721,600	(495,000)	226,600	44,200	24.23%	-	-	-	-	-	-	-
712-0550	Recruiting & Staffing	170,700	186,100	-	186,100	15,400	9.02%	1.00	-	1.00	1.00	-	1.00	-
712-0560	Human Resources	339,000	374,400	(10,500)	363,900	24,900	7.35%	-	3.00	3.00	-	3.00	3.00	-
712-0565	Vehicles	337,900	353,000	(3,000)	350,000	12,100	3.58%	1.00	-	1.00	-	1.00	1.00	-
712-0570	Facilities Management	652,900	675,800	-	675,800	22,900	3.51%	-	4.77	4.77	-	4.77	4.77	-
712-0580	Materials Management	441,800	458,700	-	458,700	16,900	3.83%	-	1.75	1.75	-	1.75	1.75	-
712-0585	Professional Standards	180,200	185,100	-	185,100	4,900	2.72%	1.00	-	1.00	1.00	-	1.00	-
712-0600	Guelph Police Services Board	103,200	136,600	-	136,600	33,400	32.36%	-	-	-	-	-	-	-
SE Facility	South End Facility	0	191,100	-	191,100	191,100	0.00%	-	-	-	-	3.00	3.00	3.00
		30,316,700	34,290,200	(2,184,600)	32,105,600	1,788,900	5.90%	192.00	82.67	274.67	195.00	87.17	282.17	7.50