



**2009 Budget**  
*GPS Board Approved*  
**October 16, 2008**



## GUELPH POLICE SERVICE ESTIMATES

10/17/2008 12:27 PM

	2008 Approved Budget	2009 Estimates	Change	% Change
Compensation*	26,545,700	28,264,166	1,718,466	6.47%
Direct Operating Expenses	3,150,100	3,394,600	244,500	7.76%
Gross Operating Budget	29,695,800	31,658,766	1,962,966	6.61%
Revenues/Recoveries	(1,967,300)	(2,080,800)	(113,500)	5.77%
<b>Net Budget</b>	<b>27,728,500</b>	<b>29,577,966</b>	<b>1,849,466</b>	<b>6.67%</b>

### As % of Gross Operating Budget:

Compensation	89.39%	89.28%
Direct Operating Expenses	10.61%	10.72%



## 2009 BUDGET SUMMARY WITH POLICE/CIVILIAN COMPLEMENT

22-Oct-08

	Council/Board Approved	2008 Base Budget*	2009 Budget			2008 Net/2009 net		2008 Complement FTE Approved Budget			2009 Requested			2008/2009 Change
			Expenditures	Revenues	Net	\$	%	Police	Civilian	Total	Police	Civilian	Total	
712-0100	Office of the Chief of Police	520,000	535,300	(6,500)	528,800	8,800	1.69%	1.00	2.25	3.25	1.00	2.25	3.25	-
712-0200	Neighbourhood Services Division	225,100	198,600	-	198,600	(26,500)	-11.77%	1.00	-	1.00	1.00	-	1.00	-
712-0210	Neighbourhood Teams	1,200,200	1,485,600	-	1,485,600	285,400	23.78%	5.00	4.50	9.50	8.00	4.50	12.50	3.00
712-0211	Platoon 'A'	1,635,700	1,818,700	(160,000)	1,658,700	23,000	1.41%	19.00	-	19.00	19.00	-	19.00	-
712-0212	Platoon 'B'	1,691,800	1,808,000	(160,000)	1,648,000	(43,800)	-2.59%	19.00	-	19.00	19.00	-	19.00	-
712-0213	Platoon 'C'	1,677,500	1,871,300	(169,800)	1,701,500	24,000	1.43%	19.00	-	19.00	19.00	-	19.00	-
712-0214	Platoon 'D'	1,695,300	1,868,700	(90,000)	1,778,700	83,400	4.92%	19.00	-	19.00	19.00	-	19.00	-
712-0215	Platoon 'E'	1,697,800	1,924,500	(200,600)	1,723,900	26,100	1.54%	19.00	-	19.00	19.00	-	19.00	-
712-0216	Canine Unit	37,200	43,000	-	43,000	5,800	15.59%	-	-	-	-	-	-	-
712-0217	Bike Patrol	0	-	-	-	-	0.00%	-	-	-	-	-	-	-
712-0218	Downtown	0	-	-	-	-	0.00%	-	-	-	-	-	-	-
712-0220	Downtown/Tactical Team	1,535,000	1,548,800	-	1,548,800	13,800	0.90%	14.00	-	14.00	14.00	-	14.00	-
712-0221	Commanders & Negotiators	19,600	19,000	-	19,000	(600)	-3.06%	-	-	-	-	-	-	-
712-0222	Civil Emergency	7,400	7,300	-	7,300	(100)	-1.35%	-	-	-	-	-	-	-
712-0270	Traffic	1,743,000	1,864,600	(15,300)	1,849,300	106,300	6.10%	16.00	-	16.00	18.00	-	18.00	2.00
712-0300	Investigative Support Services	231,600	228,600	-	228,600	(3,000)	-1.30%	1.00	1.00	2.00	1.00	1.00	2.00	-
712-0310	ISS - Forensic Support Services	455,000	442,800	-	442,800	(12,200)	-2.68%	4.00	-	4.00	4.00	-	4.00	-
712-0311	ISS - Tech Crime Unit	120,800	207,000	(12,800)	194,200	73,400	60.76%	1.00	-	1.00	2.00	-	2.00	1.00
712-0320	ISS - Intelligence	881,800	1,074,000	(100,000)	974,000	92,200	10.46%	7.00	0.50	7.50	7.00	1.00	8.00	0.50
712-0330	CIB	2,333,500	2,493,900	(184,800)	2,309,100	(24,400)	-1.05%	22.00	-	22.00	22.00	-	22.00	-
712-0340	Courts	1,457,000	1,576,300	(46,800)	1,529,500	72,500	4.98%	4.00	14.70	18.70	4.00	14.70	18.70	-
712-0350	Communications	1,584,300	1,848,900	(222,000)	1,626,900	42,600	2.69%	2.00	18.25	20.25	2.00	19.00	21.00	0.75
712-0400	Information Services	0	-	-	-	-	0.00%	-	-	-	-	-	-	-
712-0410	Research & Development	218,000	219,200	-	219,200	1,200	0.55%	-	2.50	2.50	-	2.50	2.50	-
712-0420	Information Systems	941,500	1,031,700	(5,000)	1,026,700	85,200	9.05%	-	3.00	3.00	-	3.00	3.00	-
712-0441	Property, Evidence & Firearms	152,700	267,100	(120,000)	147,100	(5,600)	-3.67%	2.00	-	2.00	2.00	-	2.00	-
712-0450	Data Services	1,266,100	1,571,428	(315,000)	1,256,428	(9,672)	-0.76%	-	20.70	20.70	-	21.70	21.70	1.00
712-0460	Public Relations	548,000	584,600	(43,000)	541,600	(6,400)	-1.17%	5.00	-	5.00	5.00	-	5.00	-
712-0500	Corporate Services Division	561,500	611,700	-	611,700	50,200	8.94%	1.00	3.00	4.00	1.00	3.50	4.50	0.50
712-0510	Occupational Health & Safety	107,100	141,800	-	141,800	34,700	32.40%	-	-	-	-	-	-	-
712-0520	Education	381,800	481,600	(2,400)	479,200	97,400	25.51%	3.00	-	3.00	3.00	-	3.00	-
712-0521	School Safety	213,800	220,200	-	220,200	6,400	2.99%	2.00	-	2.00	2.00	-	2.00	-
712-0522	VIP	108,900	118,800	(10,000)	108,800	(100)	-0.09%	1.00	-	1.00	1.00	-	1.00	-
712-0530	Race Relations	0	-	-	-	-	0.00%	-	-	-	-	-	-	-
712-0540	Other Compensation	223,500	1,233,400	(160,000)	1,073,400	849,900	380.27%	-	-	-	-	-	-	-
712-0550	Recruiting & Staffing	181,300	184,300	-	184,300	3,000	1.65%	1.00	-	1.00	1.00	-	1.00	-
712-0560	Human Resources	275,400	320,000	(9,000)	311,000	35,600	12.93%	-	2.70	2.70	-	3.00	3.00	0.30
712-0565	Vehicles	339,100	404,300	(47,800)	356,500	17,400	5.13%	1.00	-	1.00	1.00	-	1.00	-
712-0570	Facilities Management	659,900	650,800	-	650,800	(9,100)	-1.38%	-	4.77	4.77	-	4.77	4.77	-
712-0575	Debt Charges	0	-	-	-	-	0.00%	-	-	-	-	-	-	-
712-0580	Materials Management	517,800	492,000	-	492,000	(25,800)	-4.98%	-	1.75	1.75	-	1.75	1.75	-
712-0585	Professional Standards	173,200	163,600	-	163,600	(9,600)	-5.54%	1.00	-	1.00	1.00	-	1.00	-
712-0600	Guelph Police Services Board	109,300	103,200	-	103,200	(6,100)	-5.58%	-	-	-	-	-	-	-
		<b>27,728,500</b>	<b>31,664,700</b>	<b>(2,080,800)</b>	<b>29,583,900</b>	<b>1,855,400</b>	<b>6.69%</b>	<b>190.00</b>	<b>79.62</b>	<b>269.62</b>	<b>196.00</b>	<b>82.67</b>	<b>278.67</b>	<b>9.05</b>



## THE GUELPH POLICE SERVICE 2009 BUDGET ESTIMATES ANALYSIS

*Guelph Police Services Board Approved*  
October 16, 2008

	Salaries & Overtime	Allowances & Fringe Benefits	Sub-Total Compensation	Operating Expenses	Miscellaneous Revenues	Tax Levy Requirement	% INCREASE	Ref. Note
<b>2008 APPROVED BUDGET</b>	20,561,500	5,984,200	26,545,700	3,150,100	(1,967,300)	27,728,500		<b>1</b>
<b>Base Increases affecting 2009</b>								
Collective Agreement Requirements (Pay Equity, Grid Increases, Contingency for 2009 Collective Bargaining)	1,148,300	92,300	1,240,600			1,240,600	4.47%	<b>2</b>
P.R.I.D.E			-	76,800		76,800	0.28%	<b>3</b>
Benefit Refinement (net)		(167,400)	(167,400)			(167,400)	-0.60%	<b>4</b>
Net increase in revenue/recovery			-		(51,100)	(51,100)	-0.18%	<b>5</b>
Retiree sick leave payout & recovery from reserve		62,400	62,400		(62,400)	-	0.00%	<b>6</b>
Fleet fuel costs				122,700		122,700	0.44%	<b>7</b>
Net decrease in all other direct operating expenses (eg. dry cleaning efficiency, heat & hydro)			-	(59,700)		(59,700)	-0.22%	<b>8</b>
Child Pornography (1 FTE Police)	49,900	13,000	62,900	13,400		76,300	0.28%	<b>9</b>
Intelligence/Drug Clerk (.5 FTE Civilian)	26,900	7,000	33,900			33,900	0.12%	<b>10</b>
Communication Staffing Increase (.75 FTE Civilian)	46,800	12,200	59,000			59,000	0.21%	<b>11</b>
Criminal Records Clerk (1 FTE Civilian)	47,800	12,500	60,300			60,300	0.22%	<b>12</b>
Financial Analyst (.5 FTE Civilian)	30,000	7,800	37,800			37,800	0.14%	<b>13</b>
Payroll & Benefits Staff (.3 FTE Civilian)	16,900	3,700	20,600			20,600	0.07%	<b>14</b>
<b>Base Increases - Sub Total</b>	<b>1,366,600</b>	<b>43,500</b>	<b>1,410,100</b>	<b>153,200</b>	<b>(113,500)</b>	<b>1,449,800</b>	<b>5.23%</b>	
<b>New Services:</b>								
<b>Coordinated Enforcement Team</b> (3 FTE Police) - backfill temporary assignments for pilot initiated in 2007	149,600	38,900	188,500	80,300		268,800	0.97%	<b>15</b>
<b>Coordinated Enforcement Team</b> (2 FTE Police)- backfill officers reassigned 2007 (Traffic Selective Enforcement)	99,700	26,000	125,700	11,000		136,700	0.49%	<b>16</b>
<b>New Services - Sub Total</b>	<b>249,300</b>	<b>64,900</b>	<b>314,200</b>	<b>91,300</b>	<b>-</b>	<b>405,500</b>	<b>1.46%</b>	
<b>2009 BUDGET ESTIMATES</b>	<b>22,177,400</b>	<b>6,092,600</b>	<b>28,270,000</b>	<b>3,394,600</b>	<b>(2,080,800)</b>	<b>29,583,800</b>	<b>6.69%</b>	<b>17</b>



## Notes to 2009 Guelph Police Services Board Approved Budget

1. **2008 Approved Budget - \$ 27,728,500 Net** – The 2008 budget was approved including a compensation cost of \$26,545,700 and direct operating expenses of \$3,150,100 for a gross total of \$29,695,800. The revenue/recovery offset of \$1,967,300 reduced the tax levy requirement to \$27,728,500. The compensation costs represented 89.39% of the police expenditure budget in 2008 while the direct operating costs are attributed to the balance of 10.61%.

### Base Increases affecting 2009 (5.23%)

2. **Collective Agreement Requirements** – This line includes pay equity adjustments not included in the 2008 base budget in addition to allowances for contractual grid increases for 2009. Further, as the collective agreements for the Guelph Police members will expire December 31<sup>st</sup>, 2008, an allocation has been committed for this purpose. This represents a total increase in the base budget of 4.47%.
3. **PRIDE Shared Service Agreement (\$76,800)** - The Guelph Police Service share of costs related to the RMS/CAD system is 15.4%. Waterloo Region, Brantford and Stratford share the remaining costs on a similar proportional basis in accordance with the contractual agreement. The operating costs for all partners have increased an average of 18.2% due to increased costs for staff, CAD, AFIS maintenance and network replacement which represents an increase in the 2009 budget of .28%.
4. **Fringe Benefit Cost Refinement (net impact) – GPA & SOA and Executive Management (-\$167,400)** – A comprehensive review of fringe benefit mark-ups was conducted in 2008 during the budget process which resulted in a net reduction of .60%. The refinement has resulted in a mark-up format for eight groups represented in the organization under current collective agreements and management contracts.
5. **Net increase in revenue/recovery (\$51,100)** – This overall net increase represents a .18% decrease in the Tax Levy requirement. The majority of the increase in revenue is related to a rise in revenue for VISA Clearances and police reports as well as additional grant funding for RIDE and Technical Crime Investigation.
6. **Retiree Sick Leave Payout/Recovery (\$0)** – In accordance with the collective agreement, and for accounting purposes, the estimated obligation with regards to sick leave payout upon retirement represents an estimated increase of \$62,400 for 2009. The offset comes from the fully funded sick leave reserve which has received annual contributions from payroll for those members with this entitlement. This benefit has been grandfathered out of the collective agreement for new police hires from January 4, 2007 forward as a result of a collective agreement settlement in 2006 – 2008.
7. **Fleet Fuel Costs (\$122,700)** - The allocation for fuel has been calculated based on the fuel prices (price per litre) contained in the City of Guelph Budget Call Document of \$1.23 per litre and also represents an increase in litres used as a result of two additional vehicles added to the fleet in 2008. The impact on the base budget of this increased cost is .44%.

8. **Net Decrease in Operational Requirements Across All Programs (-\$59,700)** – As part of the senior management and executive management reviews of the 2009 budget, each business unit identified increases and decreases in their budgets related to operational and/or administrative needs. One time expenditures were removed, training across all program areas were reduced to 2008 funding levels and the net effect of remaining increases/decreases that were approved amount to a decrease of \$59,700 or .22% budget reduction.
9. **Child Pornography – 1 FTE Police (\$76,300)** – The existing Technical Crime Unit is currently staffed by one experienced officer who has been providing the expertise to date in the investigation of “Cyber Crimes” and “Child Pornography”. Since the creation of this unit in 2007 there has been a 77.27% increase in the number of investigations. This is the fastest growth area of crime at this time and is operationally an area of high need. The addition to this unit represents a .28% increase in the 2009 budget.
10. **Intelligence/Drug Clerk – increase current .5 FTE Civilian to Full time (\$33,900)** – The clerk in this unit has been working additional hours (4 hours per day) throughout 2008 to handle the increased administrative workload associated with Crime Stoppers and drugs and intelligence operations. The latter is primarily related to disclosure requests for prosecution of cases before the courts. This has been the most efficient way to deal with the workload in-year in order to enable the officers to continue investigations, however, this is not the most cost effective way in which to deal with the additional hours required. This request to increase the hours of work for this clerk represents an increase in the 2009 budget of .12%.
11. **Communications Staffing Increase - .75 FTE Civilian (\$59,000)** – The full time communication staff work twelve hour shifts with a part time contingency employed to cover the lunch hours and vacation time. This expansion is proposed to increase the hours for three part time members in order to increase the hours available for cross coverage of the full time staff. This is a more efficient way to address the growing need for call-outs in this unit due to staff shortages and represents a .21% increase.
12. **Criminal Records Clerk - 1 FTE Civilian (\$60,300)** – The criminal file desk has experienced backlogs for the past several years which pose significant risk and liability to the organization. Efforts in the past to clear the backlog with overtime hours and temporary cross coverage efforts with existing staff have been only partially successful and it has become apparent that an additional full time equivalent is required in order to maintain the workload. The cost of this additional staff in order to keep criminal records in the RMS and CPIC systems current represents a .22% in the 2009 budget.
13. **Financial Analyst - .5 FTE Civilian (\$37,800)** – The finance department has experienced an increased workload in recent years due to increased communication, administration and accountability with the City/Board regarding budget and variance reporting and with the Ministry in terms of increased provincial grant funding and reporting. There is also an ongoing requirement to provide support to police staff with regard to budgeting and variance reporting. In the past two years, the workload has been addressed by hiring temporary staff from May to December, however, it is not the most efficient manner in which to address this ongoing need. This proposal is more cost effective representing a .14% increase.
14. **Payroll Staff - .3 FTE Civilian (\$20,600)** – In order to address an increased workload in the administration of payroll and benefits, the current .7 FTE payroll clerk hours are to be increased to full time. This position will also provide administrative support to the recruiting branch which will be addressing a board priority with regard to cultural diversity and diversity in recruitment. It represents a .07% increase in the 2009 budget.

## **New Services for 2009 (1.46%)**

15. ***Co-ordinated Enforcement Team – Backfill Temporarily Assigned Members (3 FTE Police) for Pilot (\$268,800)*** – A pilot project targeting the drug problem in the City was initiated in 2007 with the hiring of two dedicated officers which were approved in the 2007 budget. An additional 3 officers were assigned (temporarily seconded from other areas of the police service) to facilitate a five member team and this will allow the seconded officers to be returned to their original operational units. This expansion also includes direct operating expenses for uniforms, equipment, vehicles and fuel to operate this team and represents a .97% increase in the 2009 budget.
16. ***Co-ordinated Enforcement Team – Backfill Officers (2 FTE Police) for Traffic Selective Enforcement reassigned in 2007 Budget Process (\$136,700)*** – In order to pilot the CET team in 2007, the Traffic Selective Enforcement officers requested in the 2007 Budget were re-deployed to the H.E.A.T. (now CET) team. The Traffic Selective Enforcement officers, as recommended in the 2003 Staffing Study, were deferred at that time to enable the Police Service to respond to a Board priority in 2007 relative to drug enforcement.
17. **TOTAL NET BUDGET - \$29,583,800** which is a net increase of \$1,855,300 or a 6.69% increase over 2008 Board Approved Budget of \$27,728,500. Base budget increases represent a 5.23% increase over 2008 and new services represent a 1.46% increase. The compensation costs of the 2009 budget represent 89.3% of the total gross budget while direct operating costs amount to 10.7%.



## **2009 Capital Budget 10 Year Forecast 2009-2018**

*Oct 16, /08*

According to the Municipal Financial Reporting Handbook, a **capital expenditure** is defined as “any significant expenditure incurred to acquire or improve land, buildings, engineering structures, machinery and equipment used in providing municipal services. This expenditure normally confers benefit lasting beyond one year and results in the acquisition of, or extends the life of, a fixed asset.”

According to the 2009 Capital Budget Call Document, the City’s 2009-2018 capital budget and forecast will be prepared using a 20% guideline and will continue to emphasize pay as you go financing while diminishing the City’s reliance on debt as a funding source. Unlike last year, contributions to the Vehicle and Equipment Replacement Reserve are included in the capital guideline. The guideline is calculated as follows:

*Capital Financing Costs (Pay as you go Financing + Debt Servicing Costs)/ Net Taxation Requirement = 20%.*

**The following is a list of the 2009 GPS capital projects:**

### **PRIDE INITIATIVES – PS0001**

- Guelph Police Service share of the CAD upgrade (scheduled for implementation November 2008) is \$371,726.07 (15.4% of the total cost) with existing funding available of \$303,931.10
- The additional funding required for this project is budgeted in 2009 - \$67,794.97
- Long term capital funding requirements for PRIDE CAD and RMS infrastructure upgrades remain unknown at this time although life cycle replacement of mobile workstations is included in capital budget PS0008.
- Once determined by the PRIDE group they will be included in the long term capital project.
- Two PRIDE initiatives funded from 2007 operating budget surplus (\$200K) are E-ticketing (electronic method of issuing Provincial Offence Notices) and Live Scan (related to RCMP’s *Real Time Identification Project – RTID*). Go live dates are pending.

## **HEADQUARTERS RENOVATIONS – PS0003**

- 20 year building assessment study conducted in 2005 for 15 Wyndham St. facility.
- Estimated annual expenditures for building upgrades to 2017 are in accordance with building assessment study conducted in 2005 for 20 year period.
- During the 2007 Budget process, funding for renovations to 15 Wyndham Street was allocated in both 2008 (\$2.2M) and 2009 (\$2.2M).
- Building assessment study maintenance, building upgrades (Study of 2005) and provision for architectural drawings for HQ renovations for 2009 - \$150K
- HQ will remain at 15 Wyndham Street with the south end facility to house administrative/support and some operational functions.
- As the south end facility project has been delayed, funding will not be required until 2010 and 2011 for renovations to 15 Wyndham Street.
- The \$4.4M budgeted for the renovations previously in 2008 and 2009 have been reallocated accordingly as follows:

2009 - \$ 100,000

2010 - \$2,900,000

2011 - \$1,400,000

- This is an estimate only and an architectural review will be required to determine actual renovations to be done.

## **SOUTH END JOINT FACILITY – PS0005**

- The Service has been working in partnership with the City on a joint fire/police/ambulance facility in the south end of Guelph.
- Land was purchased for this project in 2007 – police share \$780,000.
- Joint project report was approved by Emergency Services, Community Services and Operations Committee of Council on September 12, 2007.
- Council approved the south end facility on September 17, 2007 with subsequent preparation of RFP for tenders.
- The funding required for this project is \$5M with \$2M budgeted in 2008 and the balance of \$3M budgeted as follows: \$600,000 – 2009/\$2,400,000 – 2010.
- This includes a moving contingency, some furniture, phones and computers.
- Additional funding may be required for other furniture.
- Capital Police Relocation Reserve Fund from Police Services Board operating budget surplus has a current balance is \$1,509,000; to be used to offset the amount of debt required to be issued for this capital project.

## **POLICE NEW VEHICLES – PS0006**

- Long term schedule for acquisition of new vehicles based on projected growth.
- Two administration vehicles (hybrids) were added, one in 2010 and one in 2011 for South End facility with no other changes to the new vehicle projections from previous year.
- No additions to the fleet for 2009.
- Projection for future years, in addition to the aforementioned, includes three new uniform patrol cars, one court security vehicle, one investigative support car and a traffic vehicle with funding for equipment for each vehicle through to Year 2014.

## **POLICE VEHICLE REPLACEMENT – PS0012**

- Life cycle replacement strategy for police vehicles.
- The replacement of ten police vehicles is scheduled for 2009.
- One additional vehicle has been ‘held back’ (from sale at auction) for use by Traffic Unit for accident reconstructionists for a total of seven projected for 2009.

## **POLICE RADIO REPLACEMENT**

- Life cycle replacement strategy for all police mobile and portable radios with related accessories, eg. chargers; mobile workstations; voice dictation system; speed signs and technical support trailer.
- Video camera system equipment installed in-year with 5 year life cycle included in 2009 replacement forecast.

## **JOINT TRAINING FACILITY – PS0009**

- The police and fire propose to share a training facility which is projected to be built following completion of the joint police/fire south end facility.
- \$1M has been budgeted for 2010 and 2011 for this purpose.

**CITY OF GUELPH  
2009 TAX SUPPORTED CAPITAL BUDGET  
2010 - 2018 TAX SUPPORTED CAPITAL FORECAST  
GUELPH POLICE SERVICE**

	Project Number	Description and Location	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total Project Cost
1	PS0001	PRIDE	68,000										68,000
2	PS0003	POLICE HQ RENOVATIONS P2	150,000	3,332,000	1,460,000	65,000	61,000	63,000	701,000	183,000	109,000		6,124,000
3	PS0005	SOUTH END JOINT FACILITY	600,000	2,400,000	-	-	-	-	-	-	-		3,000,000
4	PS0006	POLICE NEW VEHICLES	25,500	126,500	101,300	60,500	34,700	60,500	-	-	-		409,000
5		GPS RADIO REPL 2009-2018	130,700	158,200	132,200	134,700	477,300	153,300	196,700	154,300	151,500	156,700	1,845,600
6	PS0009	JOINT TRAINING FACILITY	-	500,000	500,000	-	-	-	-	-	-		1,000,000
7		GPS VEHICLE REPL 2009 - 2018	264,000	421,900	353,800	436,900	341,600	374,300	537,100	534,100	673,100	627,000	4,563,800
													-
		<b>TOTAL</b>	<b>1,170,200</b>	<b>6,938,600</b>	<b>2,547,300</b>	<b>697,100</b>	<b>914,600</b>	<b>651,100</b>	<b>1,434,800</b>	<b>871,400</b>	<b>933,600</b>	<b>783,700</b>	<b>17,010,400</b>

NOTE: PS0005 Additional \$162,000 for increased share of land cost based on preliminary space requirements.  
Construction cost estimate \$5,000,000 budgeted 40% for 2008, 12% for 2009 and balance of 48% in 2010  
In 2005 a Police Services Capital Reserve was created to be funded from Police Service Board annual operating budget surplus.  
It is intended that contributions from this reserve will be used to offset the amount of debt required to be issued for PS0005.

PS0003 Annual expenses based on 20-year building assessment study conducted in 2005  
Renovation costs to Police HQ after move of Administration to south-end facility have been included  
2009 - \$100,000  
2010 - \$2,900,000  
2011 - \$1,400,000



## GUELPH POLICE SERVICE ACRONYMS

AFIS	Automated Fingerprint Identification System
A.F.O.	Area Firearms Officer
C.A.D.	Computer Aided Dispatch System
C.I.B.	Criminal Investigations Branch
CPIC	Canadian Police Information Centre
CPP	Community Policing Partnership Program
DOE	Direct Operating Expenses
EOC	Emergency Operations Centre
EOCG	Emergency Operations Control Group
FOI	Freedom of Information
F/T	Full Time
FTE's	Full Time Equivalent
G.P.A.	Guelph Police Association
G.P.S.B.	Guelph Police Services Board
GPS	Guelph Police Service
H.S.R.O.	High School Resource Officer
I.S.S.	Investigative Support Services
MDT	Mobile Data Terminals
M.W.S.	Mobile Workstations
N.S.S.	Neighbourhood Support Services
OCCPS	Ontario Civilian Commission on Police Services
Op. Budget	Operating Budget
PCPG	Police Cooperative Purchasing Group
P.S.A.	Police Services Act
P/T	Part Time
PRIDE	Police Regionalized Information and Data Entry
RTID	Real Time Identification Project
R.M.S.	Records Management System
SCOPP	Safer Communities – 1,000 Officers Partnership Program
S.O.A.	(Guelph Police) Senior Officer's Association
V.I.P.	Values, Influences & Peers
V.S.	Vulnerable Sector
WSIB	Workplace Safety Insurance Board
Y.O.	Young Offenders