



City of Hamilton
GENERAL ISSUES COMMITTEE
AGENDA

Meeting #: 21-002(b)
Date: January 21, 2021
Time: 9:30 a.m.
Location: Due to the COVID-19 and the Closure of City Hall

All electronic meetings can be viewed at:

City's Website:

<https://www.hamilton.ca/council-committee/council-committee-meetings/meetings-and-agendas>

City's YouTube Channel:

<https://www.youtube.com/user/InsideCityofHamilton> or Cable 14

	Pages
1. APPROVAL OF AGENDA	
2. DECLARATIONS OF INTEREST	
3. APPROVAL OF MINUTES OF PREVIOUS MEETING	
4. COMMUNICATIONS	
5. CONSENT ITEMS	
6. PRESENTATIONS	
<i>Note: Presentation times are approximate only.</i>	
6.1. Hamilton Farmers' Market - 2021 Budget Presentation (9:45 a.m.)	3
6.2. Hamilton Library Board - 2021 Budget Presentation (10:15 a.m.)	13
6.3. Hamilton Police Services Board - 2021 Budget Presentation (10:45 a.m.)	33
7. DISCUSSION ITEMS	

8. MOTIONS
9. NOTICES OF MOTION
10. GENERAL INFORMATION / OTHER BUSINESS
11. PRIVATE & CONFIDENTIAL
12. ADJOURNMENT



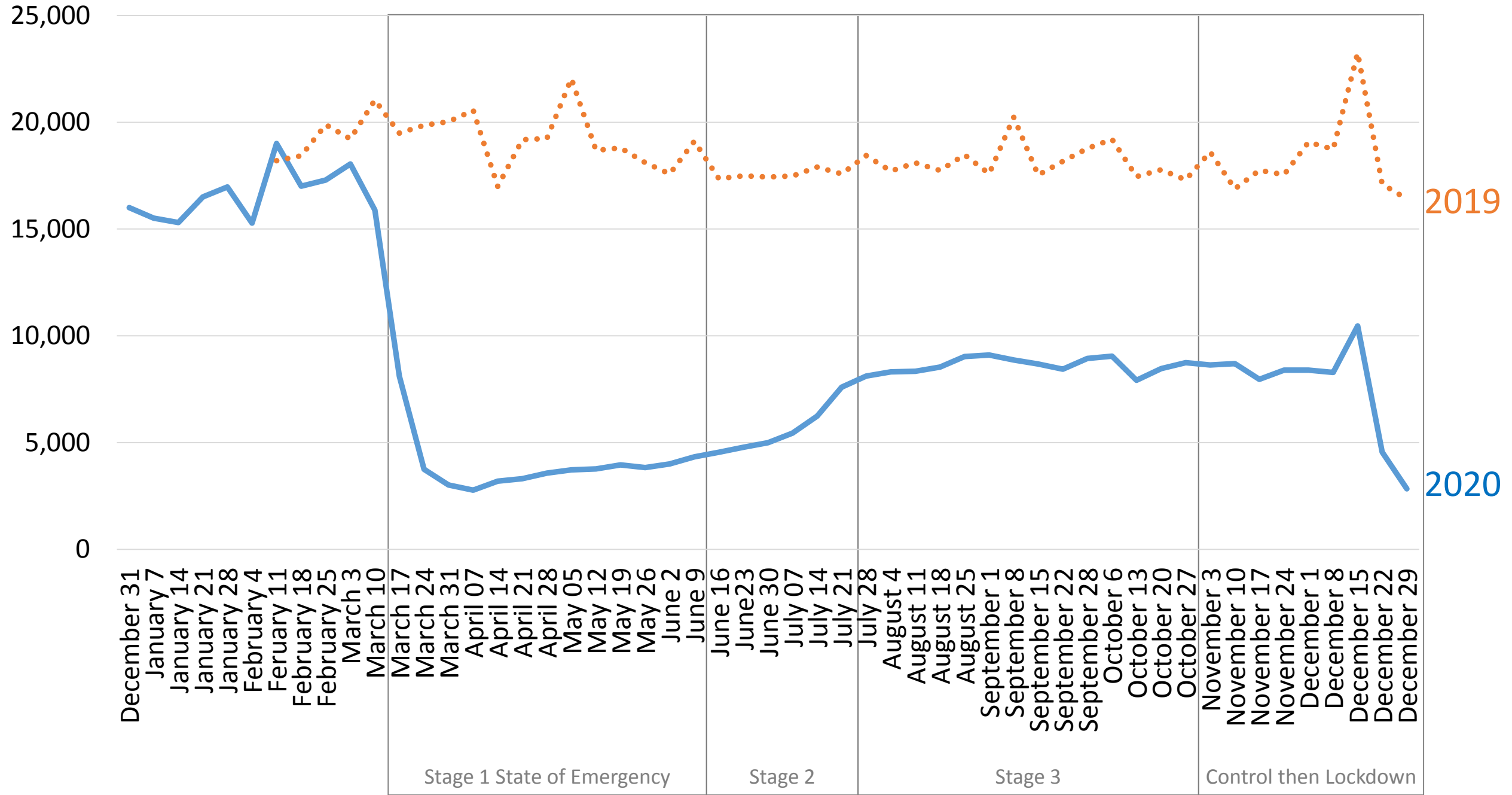
2021 HFM Budget Proposal

Presented to Hamilton City Council General Issues Committee on January 21 2021
by Gordon Albin (Treasurer) of the Hamilton Farmers' Market Board

Overall Impact of COVID-19 on HFM in 2020

- Market remained open throughout 2020, despite operational and financial challenges as reported in our presentation to GIC on September 14, 2020. Our Market Manager, Market Staff, and vendors worked closely with local Public Health to ensure Provincial Covid guidelines were implemented and strictly adhered to as leaders in the community.
- Lockdowns have imposed hardships on Market businesses and customers. Customers remain challenged to access the Market and were told to reduce frequency and pool purchases. The Jackson Square door closed in combination with more people working from home rather than in the downtown core resulted in a significant decline of foot traffic in the Market. This theme continues on into 2021.

Weekly customer visits to the Hamilton Farmers' Market



Reduced Occupancy Equals Reduced Revenue

- **\$ 14.5K foregone** due to 5 contracts abandoned during the pandemic.
- **\$ 9.0K foregone** due to delayed start of 2 new businesses due to the pandemic.
- **\$ 23.1K foregone** from available space that was unoccupied during the pandemic. Planned for 95% occupancy (historical) in our 2020 Budget assumptions.
- **Increased Vacancy rate to 13.3%**. In total, 8 Stalls (2757 sq ft) out of 55 (20,738 sq ft) stalls are unoccupied.

Market Expense Control

- In 2020, given the unique challenges faced, the Market has done a very good job in controlling variable expenses with respect to the Budget. However, it will be very difficult to continue operating with such a lean budget in 2021 given the anticipation of ongoing reduced revenues, a 2% Levy increase of \$2,256, escalating Facilities charges and increased Security costs due to COVID-19.
- The resulting revenue reductions have placed undue pressure on the Market. Advertising and promotions have been negatively impacted as one key example. Limited human resources hurts our growth and efficiency as well.
- It is important that the City continues to support the Market with any current or future facility repairs and upgrades. The Market does not have the resources within its operating budget to cover such on going costs.

Market Revenue

- With the benefit of hindsight, the Market's 2021 Revenue forecast is now very aggressive given its current vacancy rate and the ongoing challenges with the pandemic. We don't know if vacancies will continue to rise in Q1.
- The Market's assumption is that customer traffic will slowly begin to increase in Q2. We anticipate that this will mitigate future stall vacancies and increase demand for currently vacated stalls.
- Total Forecasted Stall Revenue for 2021 is \$438,800 (Updated) vs \$480,000 (2020 Est). This amounts to a "reduction" of \$41,200 or 8.6% year over year. In 2019, Actual Stall Revenue was \$509K.

2021 Market Budget Summary

- Frugal Budget is within Council's 2% Levy guideline \$2,256 (\$ 115K)
- Staffing Expense of \$ 325K mirrors the 2020 Budget
- Planned Marketing Spend (\$ 38K) is less than the two prior years (\$ 55K)
- Significant Operating Overhead Increases directed in 2021;
 - CUP Operations Expense is \$ 12,800 higher (24.5%) over 2020 Budget
 - Heating Fuel & Hydro is \$ 11,115 higher (12.6%) over 2020 Budget
 - Facilities Recovery Increase of \$ 5,362 (5%) over 2020 Budget

2021 Market Budget Summary

- Own-source Revenue of \$ 666K is \$ 26.5K less than 2020 Budget
- UPDATED: 2021 Revenue \$ 616K now expected due to COVID-19
 - Stall rentals expected to generate \$ 489K in fees (Updated \$438K) which reflects closure during January renovations
 - \$ 125K from Meridian Credit Union Sponsorship Agreement (2021)
- Contingency of \$ 5K plus a \$ 3K contribution to the Market Reserve Fund

Council's Support in Context

- 63% of Market Corporation's revenue comes from rental fees
- 16% from sponsorship from Meridian Credit Union
- 15% from City of Hamilton levy

- Market Corporation pays fees to Hamilton Parking Authority for validated customer parking.
- Market Corporation pays fees on a cost-recovery basis to Facilities Department and to Central Utilities Plant operations, Horticulture, and Information Technology Services.
- Market Corporation pays for its staffing of City of Hamilton employees.
- The above fees paid by the Market Corporation total in excess of the annual levy, such that there is a net flow of funds to the City of Hamilton from vendor fees and the Meridian sponsorship.
- Vendors pay for electricity used within their stalls. Vendor fees pay for electricity used in common areas and other utilities used throughout the market including water and natural gas.

We're All in this together!



Agro Seafood . Angela's Fine Deli . Anissa's Chicken Centre . Anna's Café . Artisan Market . Blackberry Hill Farm . British Baked Goods . Buttrum Family Farm . Charlie's Corner Market . Close 2 Natural . Country Green Garden De La Terre Bakery . Dilly's Farmacy . Folk Art Prints . Gourmet Veggie Foods . Hieng's Produce . Huong Trang Fish Market . Jantzi Cheese . Jean's Originals . Jepson's Fresh Meats . Josie Syer's Plants & Flowers . JT Pets . Julia's Poultry & Eggs . Karlik Pastry . Ken's Chicken . Latin Food & Products . Lee's Fresh Produce . Lesley's Flowers . Leslie's European Deli . Lina's European Pastries . Local Egg Limited . Multi-Traditional Bakery & Deli . Mystic Ramen . Nam Nom Banh Mi . Pokeh . Puddicombe Farms . Relay Coffee Roasters . Ridge Road Estate Winery . Romano Cheese . Rosa's Gourmet Foods . Saltlick . Sam & Son International Cheese . Sam's Cheese and Meats . Thango Meats . Flyin' G'Nosh . Mexican Kitchen . Truong's Produce . Vinnie's Fresh Pasta Factory . Williams Brothers

HPL OPERATING BUDGET

JANUARY 21, 2021



FREEDOM TO DISCOVER



OUTLINE

2021 Operating Budget Overview

Review of Recent Budgets

Proposing 1.5% for 2021 = \$459,000

1% Maintenance Budget, Plus 0.5% for New Parkdale Branch

2020 Highlights and Looking Ahead

A Few Acknowledgements



OPERATING BUDGET 2021





2021 OPERATING BUDGET AND RECENT HISTORY

2021 Budget Request - 1.5% Increase, Total: \$459,000

Budget Year	Direction	Library
2011	2.0%	0.7%
2012	0.0%	1.0%
2013	0.0%	0.0%
2014	0.0%	0.2%
2015	—	1.5%
2016	1.0%	1.0%
2017	1.8%	1.8%
2018	1.5%	1.8%
2019	—	2.4%
2020	2.0%	2.5%
2021	2.0%	1.5%



2021 Budget Overview			2021 Budget Submission	
			2020 Budget	2021 Budget Submission
			\$	%
Expense	33,345,440	33,678,740	333,300	1.0%
EMPLOYEE-RELATED COST	22,480,920	22,502,530	21,610	0.1%
MATERIAL AND SUPPLY	3,751,280	3,751,280	—	— %
VEHICLE EXPENSES	85,640	101,360	15,720	18.4%
BUILDING AND GROUND	2,524,640	2,553,660	29,020	1.1%
CONTRACTUAL	1,529,710	1,672,710	143,000	9.3%
RESERVES / RECOVERIES	2,341,330	2,485,410	144,080	6.2%
COST ALLOCATIONS	241,200	236,370	(4,830)	(2.0%)
FINANCIAL	390,720	375,420	(15,300)	(3.9%)
Revenue	(1,774,390)	(1,648,690)	125,700	(7.1%)
FEES AND GENERAL	(554,940)	(382,240)	172,700	(31.1%)
GRANTS AND SUBSIDIES	(1,219,450)	(1,266,450)	(47,000)	3.9%
Net Levy	31,571,050	32,030,050	459,000	1.5%



2021 BUDGET DRIVERS

Pressures

Salaries, Wages, Benefits – \$327,000

Gross Impact before gapping;
1.6% COLA, benefit cost increases.

Fines Elimination – \$280,000

Software / Equipment Maintenance – \$150,000

Software Licences, Sorters,
RFID Gates, Self Check Units.

New Parkdale Branch – \$144,000

Positive Drivers

Gapping – \$305,000

Expected vacancies during pandemic.

Staffing Savings, Via Attrition – 2020 FTE - 299 2021 FTE - 292

Grant Revenue – \$154,000

Newcomer Learning Centre, New Horizons,
Young Canada Works, Ontario 211.

Improved Technology – Shift to Higher-Value Work, Control of FTE.

2020 HIGHLIGHTS

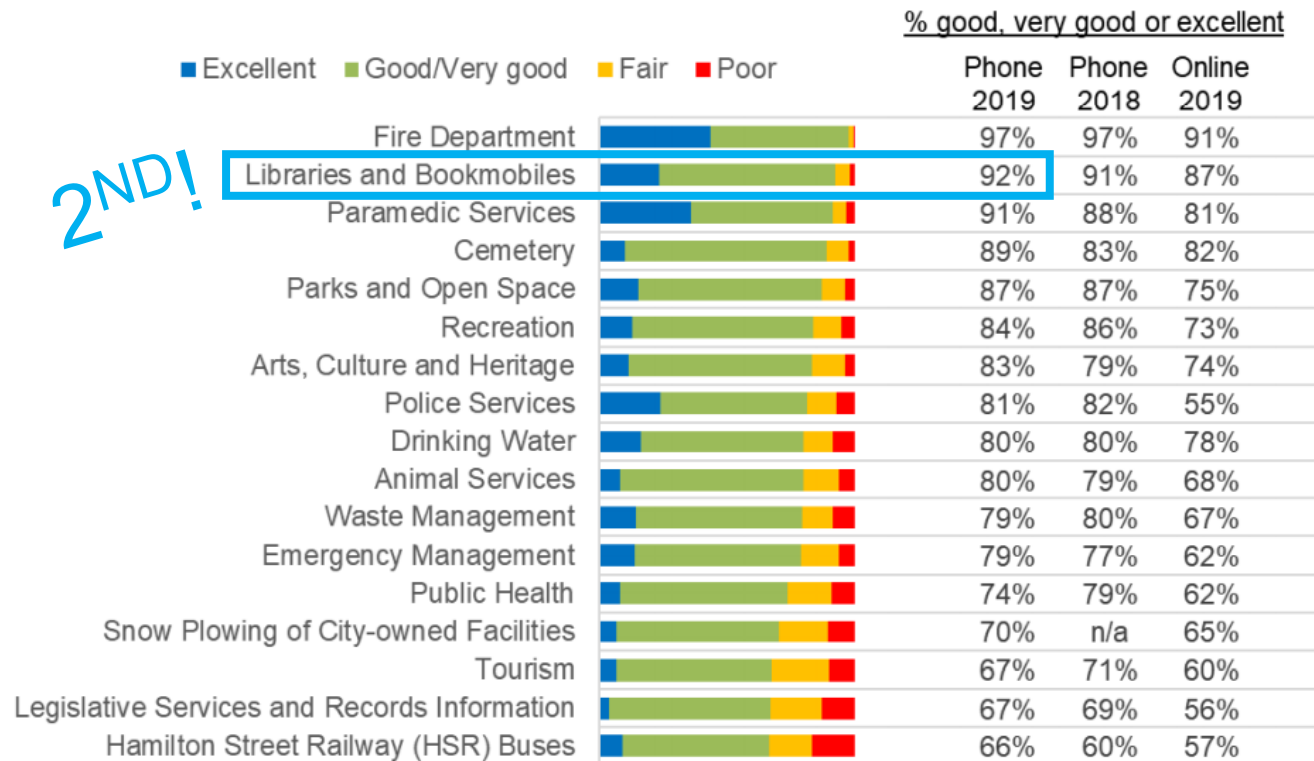




2020 STARTED WITH

- 2019 was a very successful year, started 2020 with strong growth in library usage.
- March **COVID-19 Pandemic** changed our priorities.
- Work done since March has been tremendous:
 - Supporting the Emergency Response
 - Redesigning Library Service

Ratings of Services





ACCOMPLISHMENTS IN 2020!

- Pandemic planning and leadership.
- Working with the City and community to support the emergency response.
- Supporting Hamiltonians during the pandemic with excellence in library service.
- Rapid shift to online in Spring.
- Reopening library branches in Summer.
- Enhanced safety and distancing ...
- Ended 2020 increased restrictions again. HPL continues to do more than most of our peer Libraries.

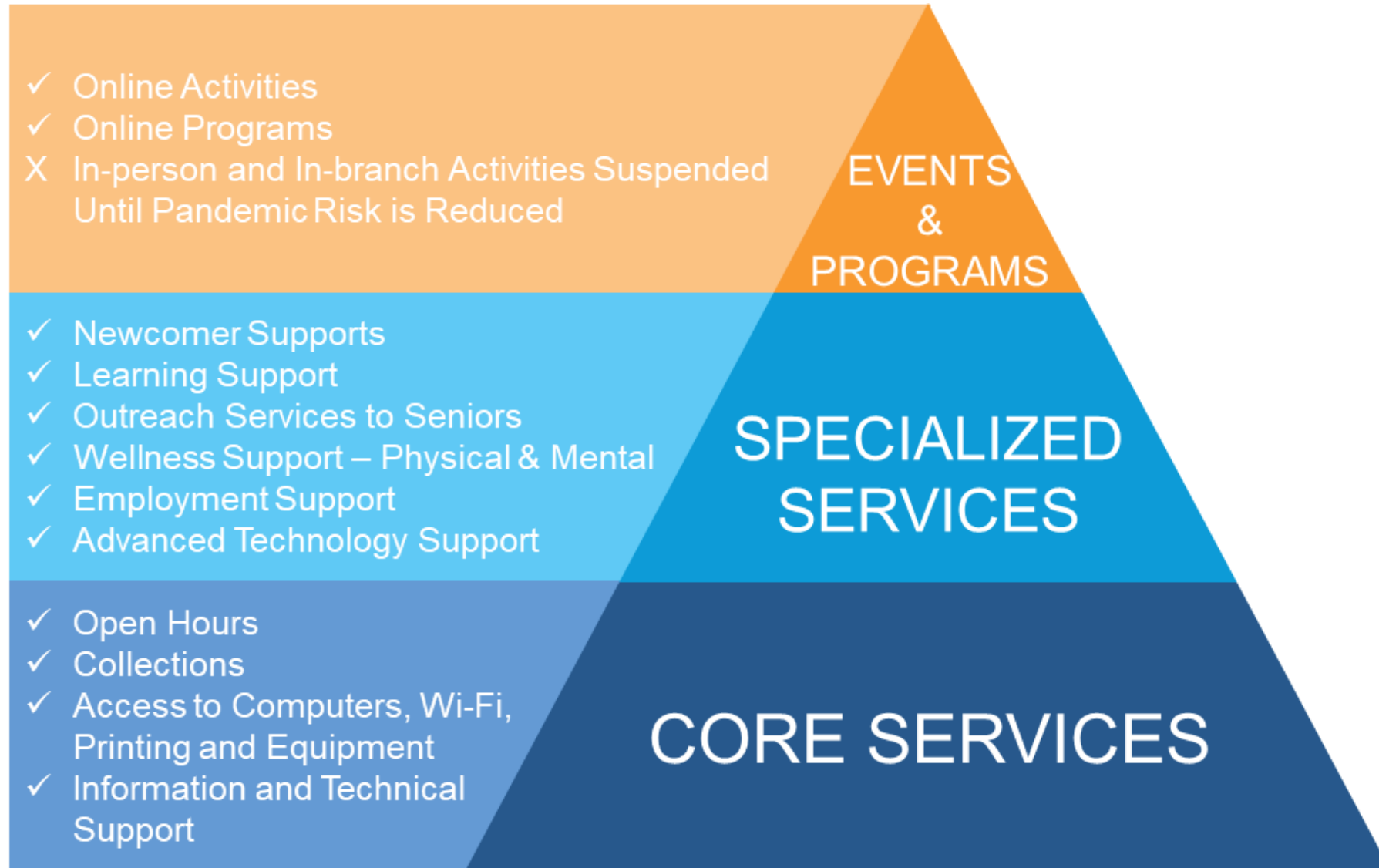


The Hamilton Public Library has been fantastic during this COVID uproar ... Always in touch, letting us know what is going on ... Then when they opened for business, they were very organized and courteous. Well done. – **Maureen M.**





SERVICE PRIORITIES DURING THE PANDEMIC



During the pandemic, our priority has been to provide **as much service** as we **safely can.**

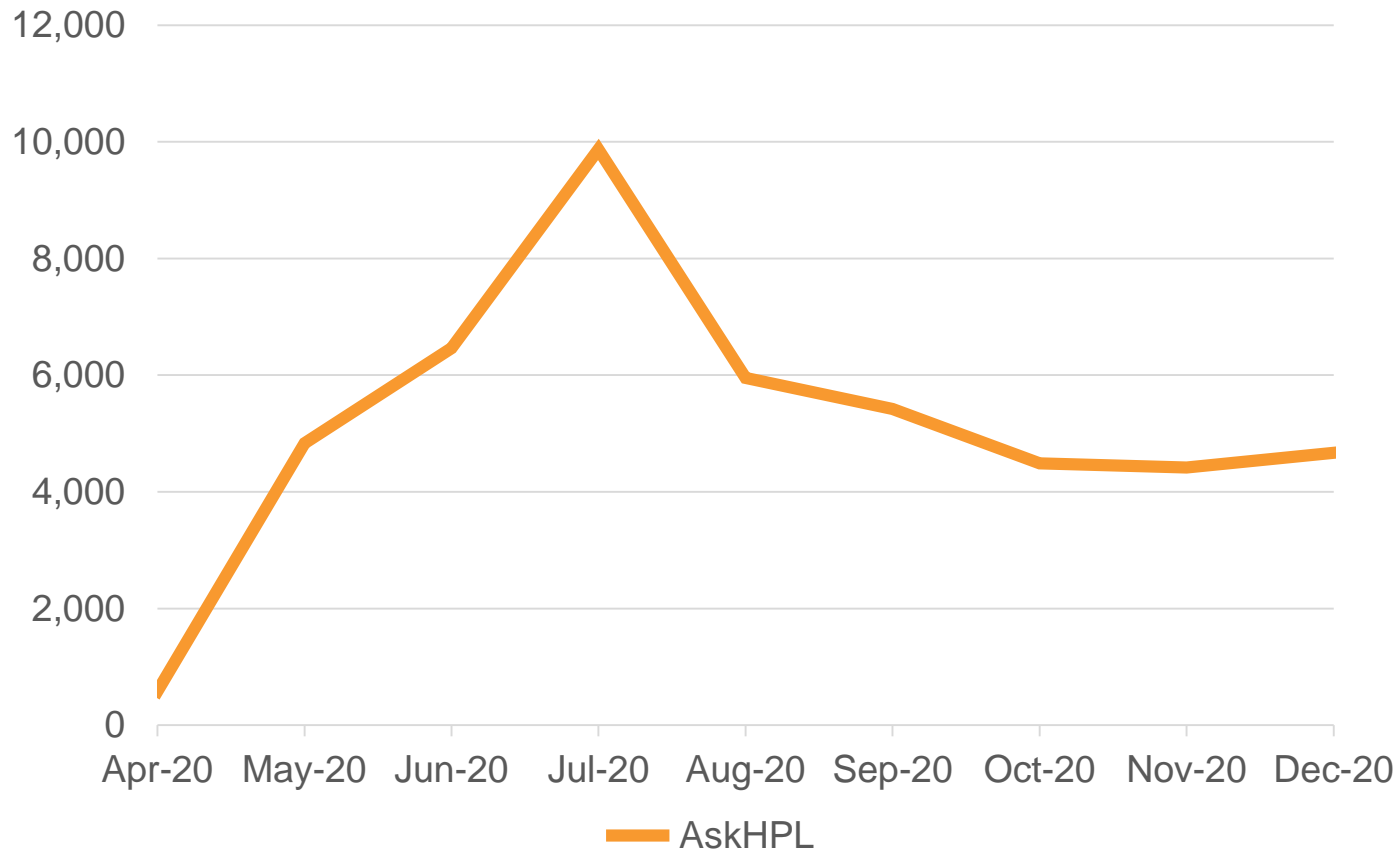


LIBRARY SERVICES IN 2020



You've been a treasure trove of information; I am so grateful you have called! – local senior resident

AskHPL Remote Information Service



AskHPL

- Allowed staff to respond remotely to members through email, phone and chat.

Friendly Calling

- HPL staff reached out into the community to reduce social isolation with **8,734 calls**.
- We supported technical literacy with over the phone help with devices, referrals to community resources and helped more residents access what they needed from home.

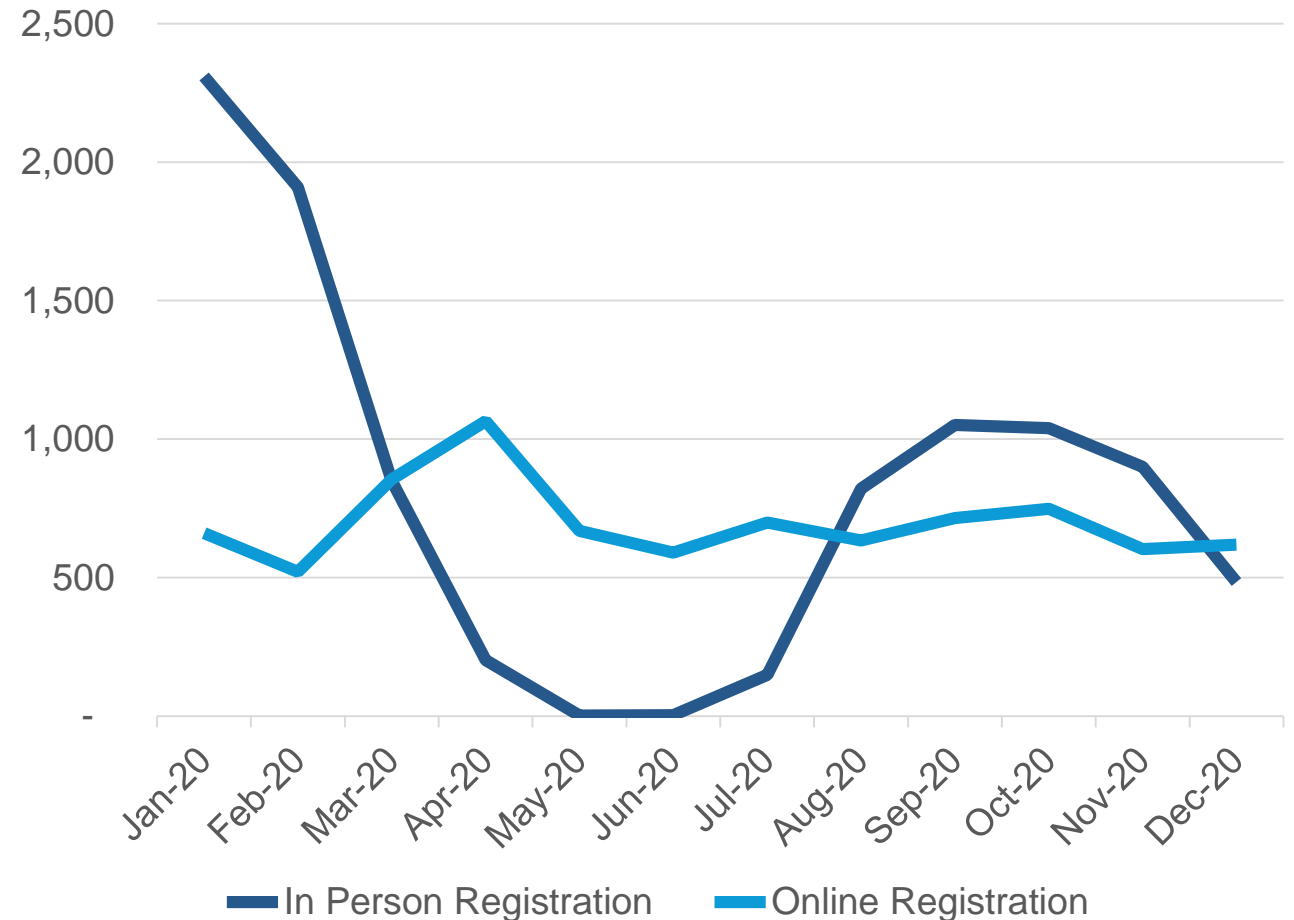


LIBRARY MEMBERSHIP GROWTH

- Online registration, which debuted in April 2019, increased during the spring to enable more members to access the Library.
- Online registration saw a 77% increase over last year, so far.
- Using Library Cards to support contact tracing.

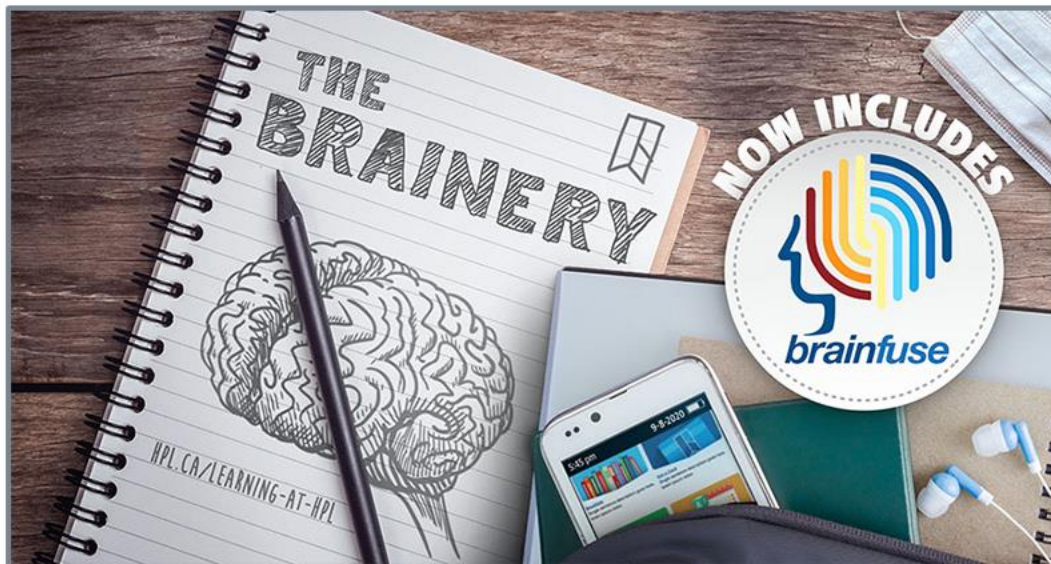
Love your easy-to-use website and all the help when I visit a branch!
Thank you. – Donald R.

New Members, by Month





ENHANCED ACCESS TO DIGITAL RESOURCES



Fun Stuff to do Online at Home

[ALL AGES](#) | [KIDS ACTIVITIES](#) | [TEENS ACTIVITIES](#)

ALL AGES

Get a Card
Register for a Hamilton Public Library card if you live, work or attend school in Hamilton.

hoopla
Instant access to a great selection of movies, books, audiobooks and music.

kanopy
Watch classic films, documentaries, world cinema, popular flicks and independent movies.

OverDrive
Borrow from more than 100,000 eBooks, eBooks and more.

PressReader Newspapers and Magazines
Includes the Hamilton Spectator and many international publications.

Movies and Music
Watch, listen, and learn on [LinkedIn Learning](#), [Acorn TV](#) or [Great Courses](#).

MANGO Languages
Learn a new language.

HPL online
More Online Resources
We have more in store on our website.

Links to Learning
Educational activities for all ages, to do at home.

KIDS ACTIVITIES

Tumblebooks
Animated, read-aloud books.

Movies and Music
Summa Kids, Kanopy Kids and Freerag entertain and educate.

Colouring Pages
A creative outlet for artists.

Activities
For those who like writing, crafts, coding, science, exercise and more.

Learning at Home
In-house and external events, activities, book lists, online courses and more.

Storytime
Watch our popular Storytimes and Puppet Shows at home.

Learning at HPL

This is a school year unlike any other. To help students, educators and caregivers, HPL has put together learning resources below to support learning. Help yourself to this compilation of in-house and external events, activities, book lists, online courses and more. A HPL card unlocks a world of discovery.

Booklists
Pick a title any title and find a new read or two or three.

Get a Card
Sign up online or in person.

Get an eClassroom Card / Collection
Students, connect with HPL's online resources.

Early Literacy Calendar
Pick a day any day and learn something new.

Read, Watch, Listen
Explore a world of information, courses and learning tools.

Links to Learning
A collection of useful educational resources for everyone.

Off the Shelf Books
Start a book club. HPL has titles with 10 or more copies.

Classroom Reads - Titles your whole class can check out at once.

- **My Capstone Library** - Youth fiction and non-fiction eBooks and eBooks for students.
- **hoopla** - Instant access to a great selection of movies, books, audiobooks and music.
- **Kids Classroom Reads** - Unlimited borrowing on educational eBooks and Audiobooks.
- **TeenBookCloud** - Graphic novels, classic literature, National Geographic videos, educator resources and audiobooks.
- **Kids and Teens** - Unlimited borrowing on educational eBooks and Audiobooks.
- **Fiction for High School** - Unlimited borrowing on educational eBooks and Audiobooks.
- **Non-Fiction for High School** - Unlimited borrowing on educational eBooks and Audiobooks.

Tutoring - Learning support for elementary and high school.

- **Free Online Tutoring** - Free online tutoring from Frontier College beginning October 19.
- **Brainfuse for Students** - Real-time help with homework, feedback on essays and skill building for all ages.
- **Brainfuse for Job Seekers** - Resume review, online coaching and career advice.

French Resources / Ressources en français

- **Brainfuse for Students** - Real-time, French-speaking support with homework, feedback on essays and skill-building for all ages.
- **French eBooks / Livres numériques** - Titles from French Canadian and European publishers.
- **French content in HPL's collections** - From DVDs to storybooks, check it out.

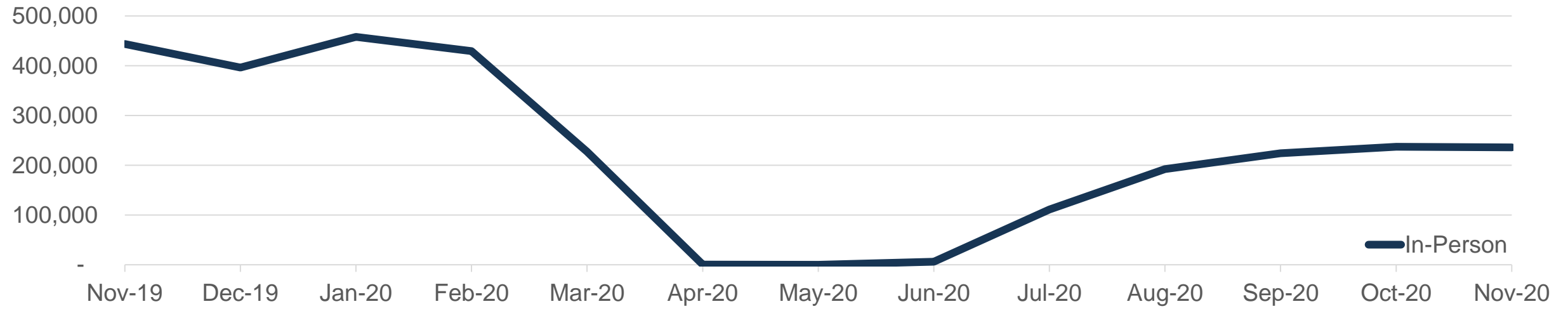
More Resources for Educators

- **Moccasin Identifier Project Education Kits** - Lesson plans for Grades 1-8 that promote awareness of First Nations, Metis and Indigenous cultural historic sites and venues in Ontario. These sites are marked with images of moccasins.
- **Storytime and Puppet Shows** - Watch our popular Storytimes and Puppet Shows at home.

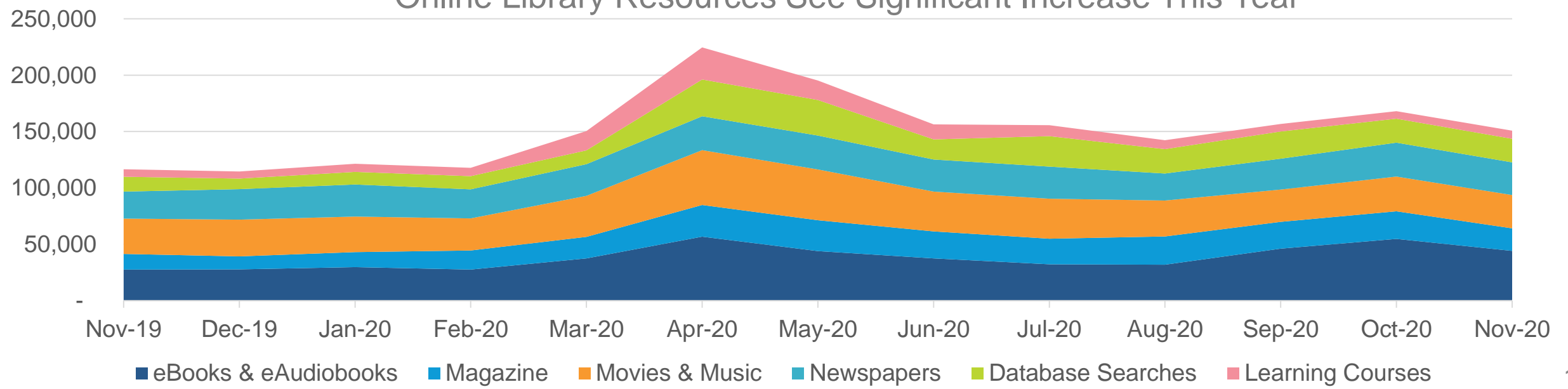


COLLECTIONS

Usage of Physical Books and Other Materials



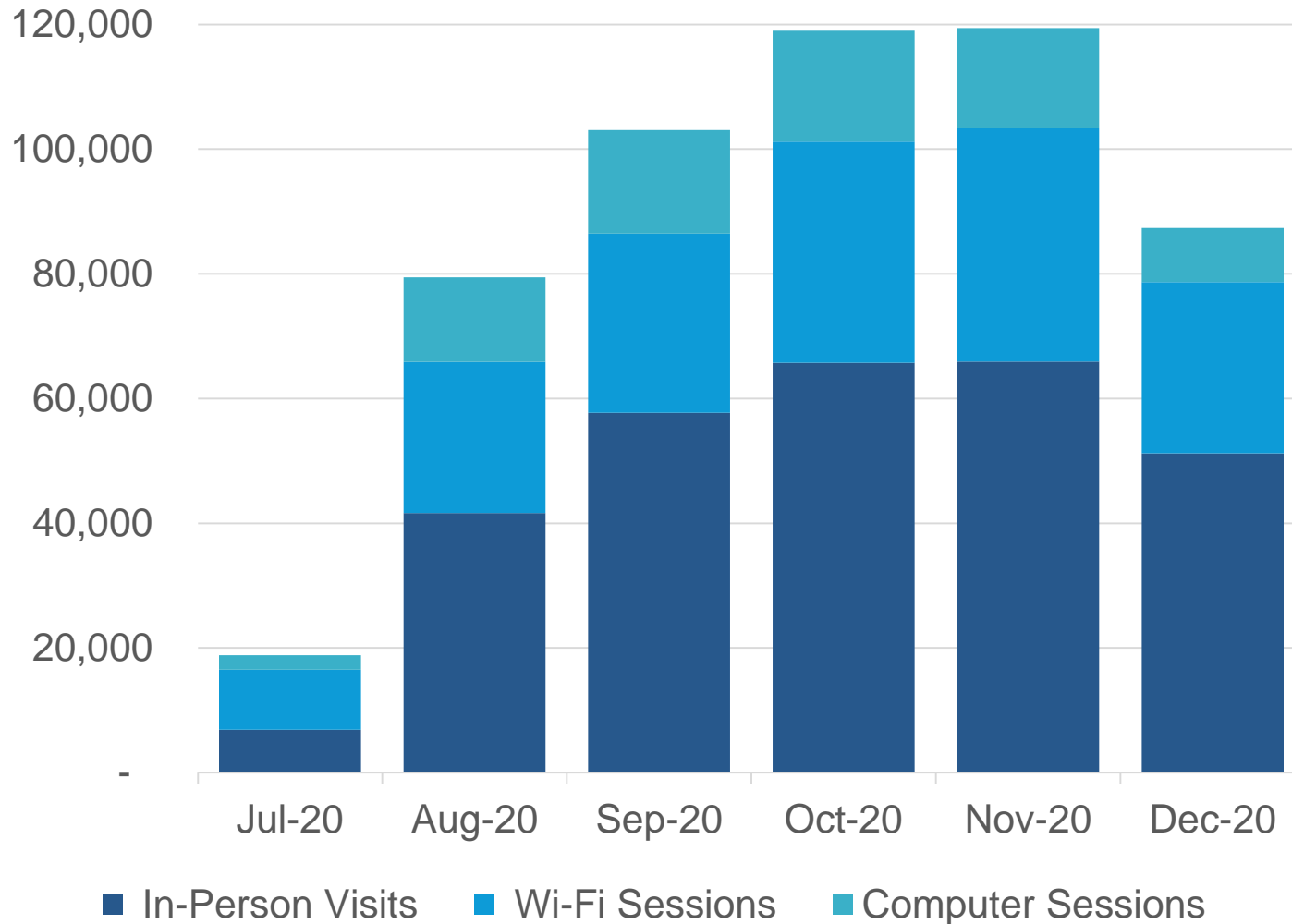
Online Library Resources See Significant Increase This Year





VISITS AND ONSITE DIGITAL ACCESS

Visits and Onsite Digital Access



- HPL provides **24/7** outdoor Wi-Fi access.
- HPL's rural outdoor Wi-Fi is popular with local families, migrant workers and newcomers who may not have high-speed internet at home.
- Nearly **30,000** hours of Wi-Fi a week in Q4 2020.
- **100,000** Wi-Fi sessions in Q4 2020
328,000 Wi-Fi sessions in Q4 2019
- **59,000** Computer sessions in Q4 2020
192,000 Computer sessions in Q4 2019
- HPL supported virtual meetings for:
 - Ontario Courts
 - McMaster Children's Hospital
 - Virtual Job Interviews



FACILITY RENEWAL UPDATE

Carlisle - Design of the new branch completed in 2020. Construction to begin in 2021.

Thank you to TD Bank for donating the building and property.



Greenville - Construction of new Library and Recreation space to be completed early 2021 at the site of the Greenville Elementary School.





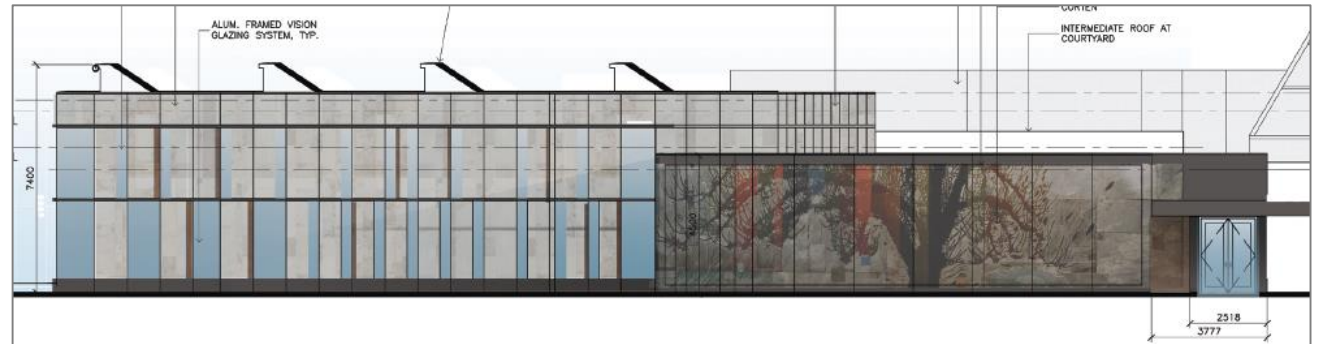
FACILITY RENEWAL UPDATE

Parkdale

Construction of the new branch in partnership with Indwell is almost complete.



Valley Park
Construction is progressing well. To be completed in early 2022.



LOOKING AHEAD





NEXT YEAR

Top Priorities for 2021

- Continued focus on the **pandemic response**.
- Offering **Library service** following all the safety protocols.
- Emphasis on supporting **Learning** and **Digital Access**.
- Connecting people to **supports**.
- Planning for **post-pandemic recovery**.
- Working with partners to help Hamiltonians succeed.

2018
2021

STRATEGIC PLAN Page 31 of 122

OUR MISSION

Freedom to Discover

OUR VALUES

Intellectual Freedom

Inclusiveness

Innovation

Respect

Accountability

OUR PRIORITIES

Community Beacon

Relevant & Responsive

Learning & Innovative Organization



THANK YOU LIBRARY STAFF & COUNCIL



Nick van Velzen Chair
 C.A. Klassen
 Councillor Judi Partridge

Councillor Maria Pearson
 Elly Bowen
 Harjit Dhaliwal

John Kirkpatrick
 Lori-Anne Spence-Smith

Robert Coruzzi
 Stu Laurie

████████████████████

2021

BUDGET REQUEST



Together. Stronger. Safer

ANNUAL BUDGET PROCESS



When the Police Service Board and City Council cannot reach an agreement it is reviewed by the **Ontario Civilian Police Commission**

*A line by line budget is available at www.hamiltonpolice.on.ca

POLICING OUR COMMUNITY



Authorized Strength

856 Sworn
250 Civilian Positions
24 Cadets
51 Special Constables



Population **536,917**



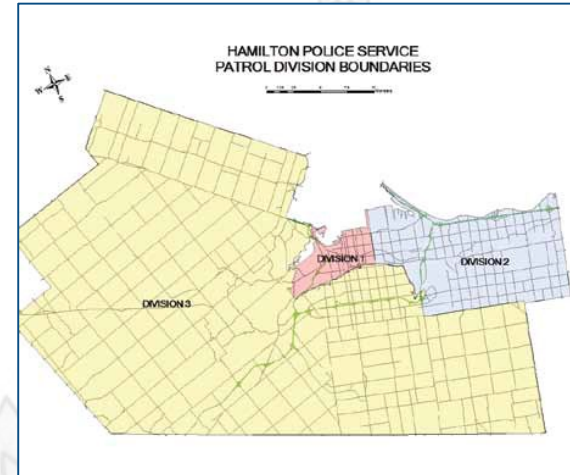
Youth Population **105,755**



Households **211,595**



Area **112,710** hectares
1,113 km²



2020 STRATEGIC DIRECTIONS



COMMUNITY SAFETY



ENGAGEMENT & PARTNERSHIPS

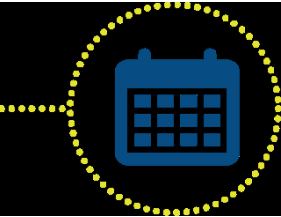


PEOPLE & PERFORMANCE



TECHNOLOGY & ASSET MANAGEMENT





Equity, Diversity & Inclusion

Diversity & Inclusion Internal Support Network
Approval of the EDI Specialist position
Canadian Centre for Diversity and Inclusion (CCDI) partnership

Mental Health

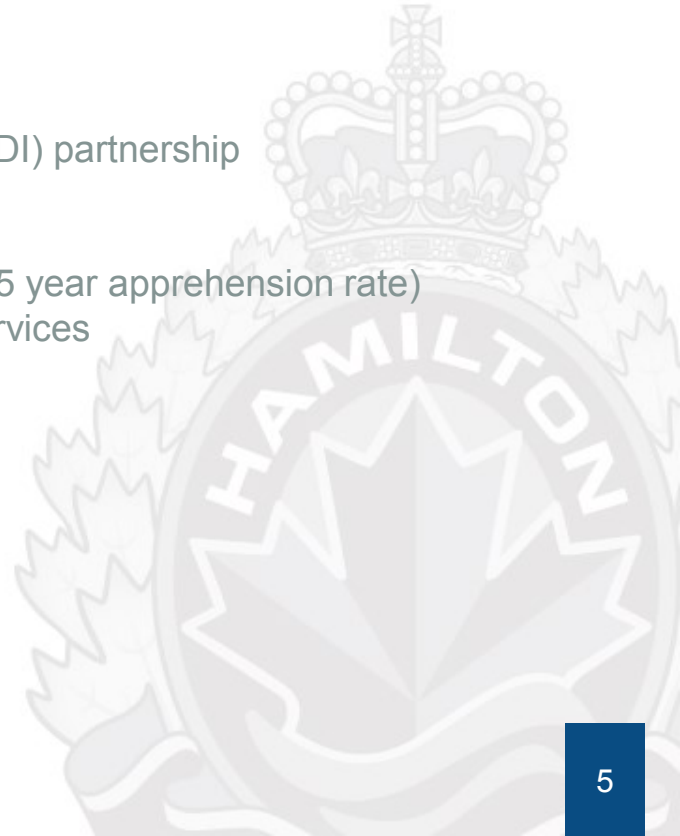
MCRRT – 2549 individual calls (74.4% to 17% - 5 year apprehension rate)
Social Navigator - 283 referrals to community services
COAST - 2358 mobile visits

Public Safety

Creation of the Traffic Safety Unit

Service Delivery Improvement

Increase in Online Reporting
Alternative Response Officers
Police Liaison Team





Total Calls Received (2020 Projected)
381,000



3.5%
INCREASE OVER 5 YEARS

 **202,900** 911 Calls Received



7.8%
INCREASE OVER 5 YEARS

 **178,100** Non Emergency Calls Received



1.0%
DECREASE OVER 5 YEARS

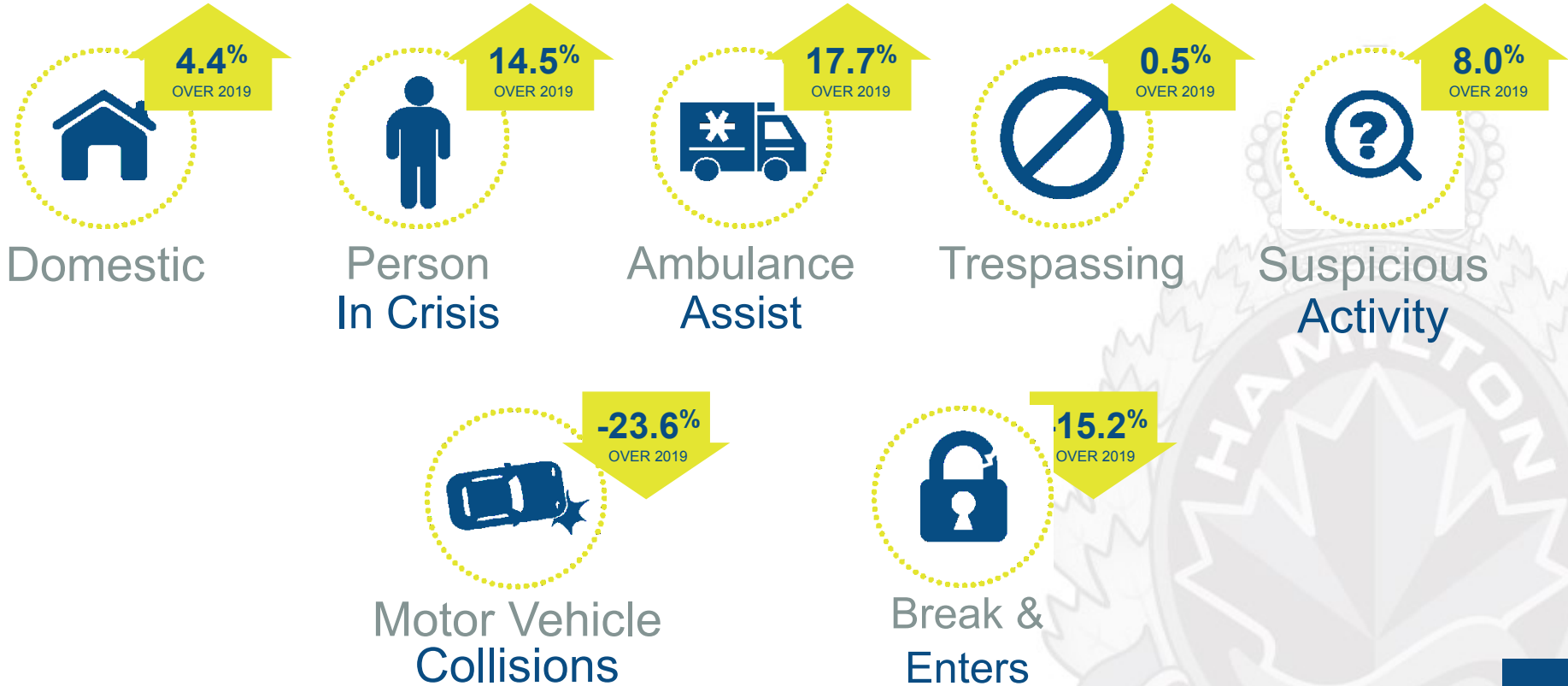


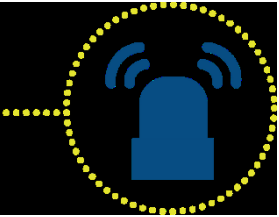
Dispatched for Service
518,743*



13%
INCREASE OVER 5 YEARS

MOST FREQUENT CALL TYPES





Priority
0

**HIGHEST
PRIORITY**

- Immediate Response Required



Dispatch
Time:

00:00:48

Priority
1

**IN PROGRESS
EVENTS**

- Domestic
- Suicide / Person in Crisis
- Disturbance on Premise

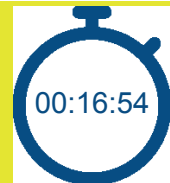


00:03:18

Priority
2

**JUST
OCCURED
EVENTS**

- Suspicious Activity
- Driving Complaints
- Disturbance on Premise



00:16:54

Priority
3

**REPORT
EVENTS**

- Trespassing
- Residence / Compassion
- Disorderly



02:17:18

Priority
4

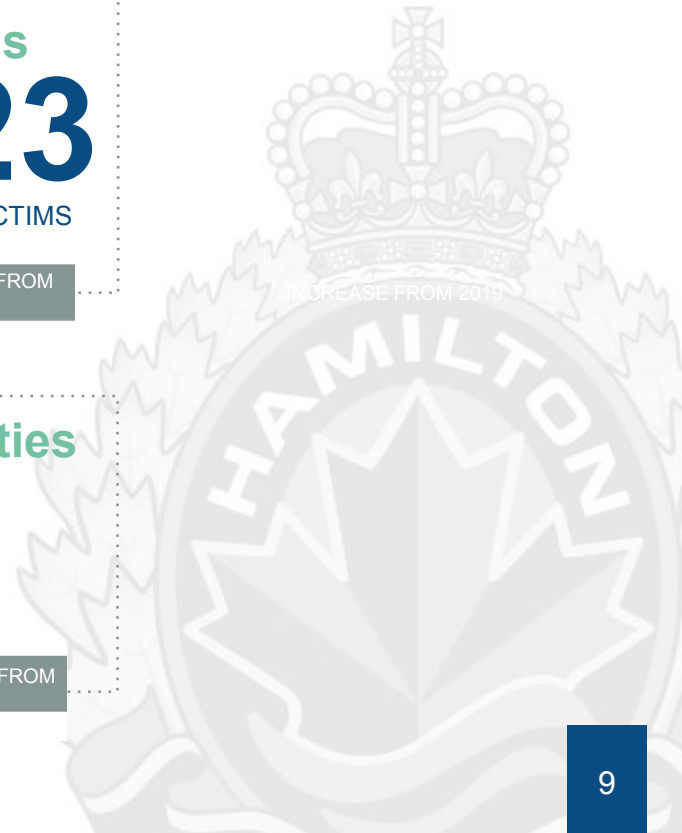
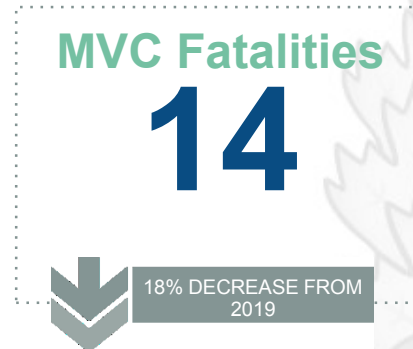
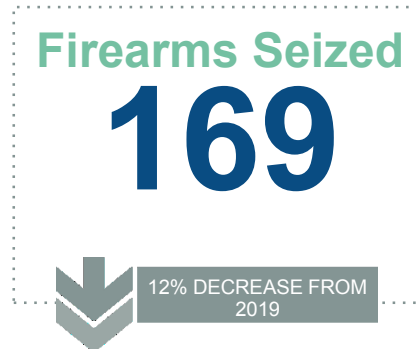
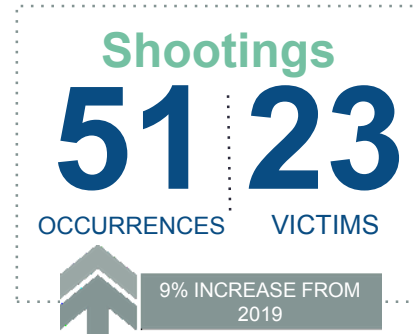
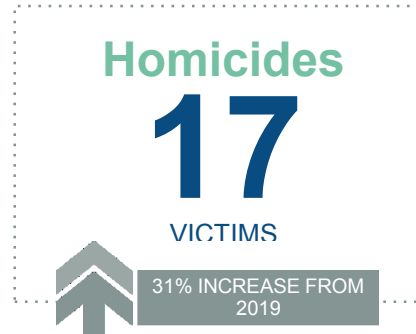
**REPORT
EVENTS**

- Noise Complaints
- Break and Enter Report
- Neighbour Trouble



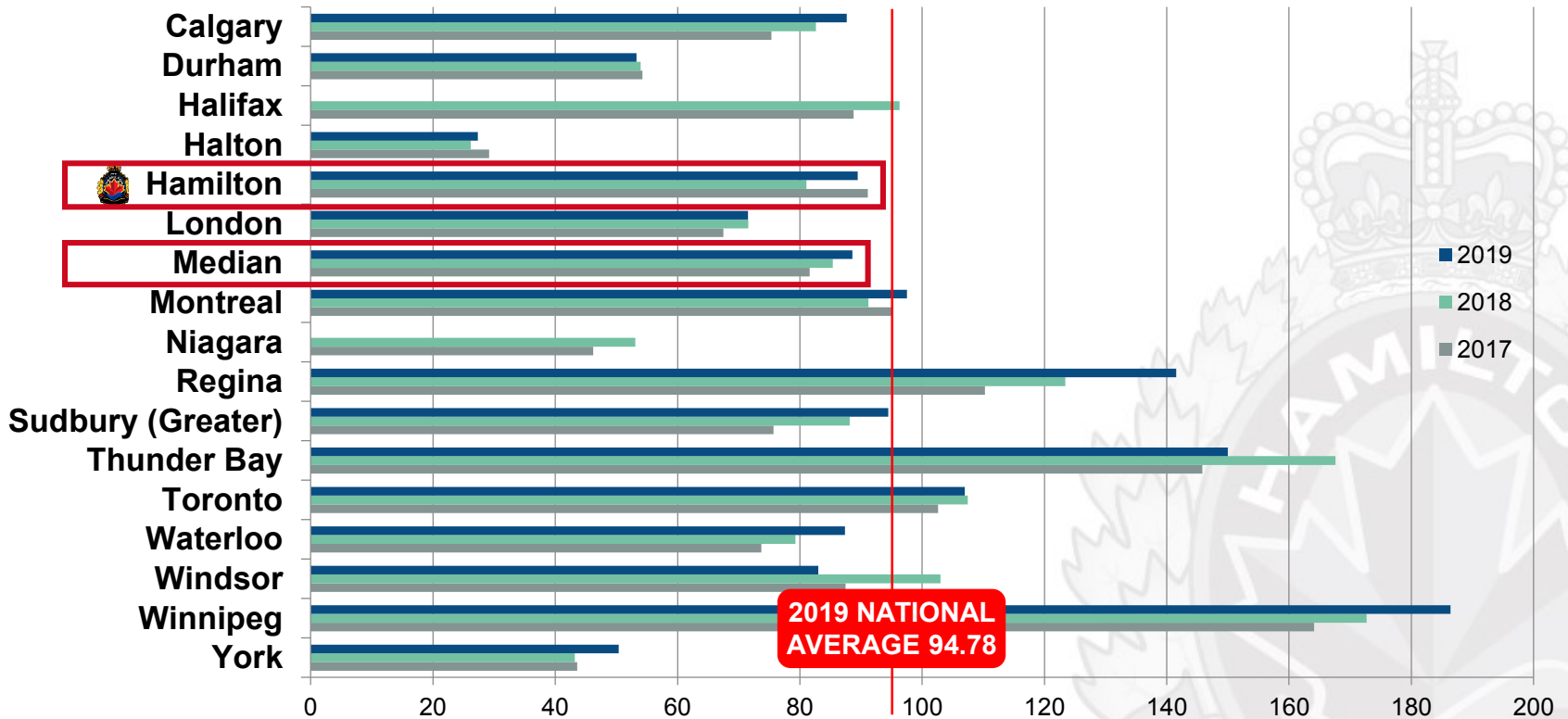
03:17:42

A YEAR IN NUMBERS



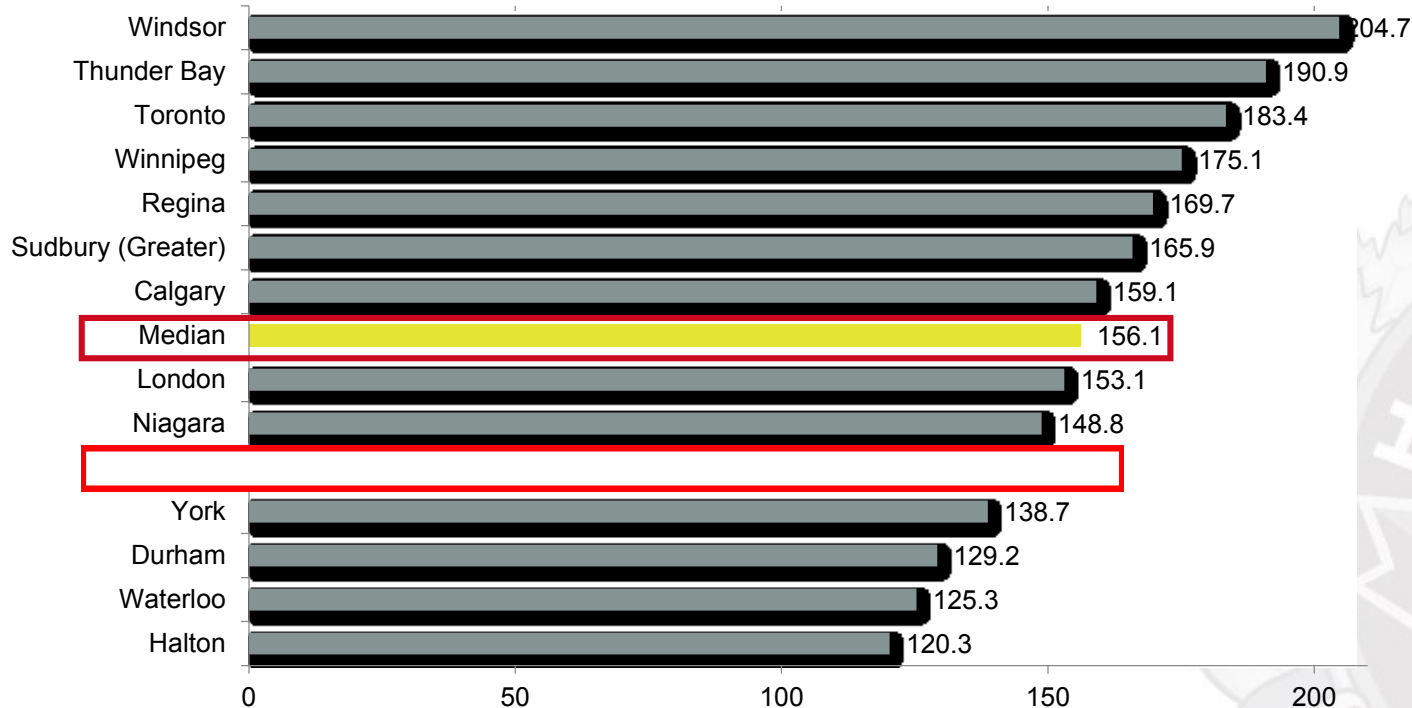
VIOLENT CRIME SEVERITY INDEX 2019

* 2019 Not Officially Published



Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE170

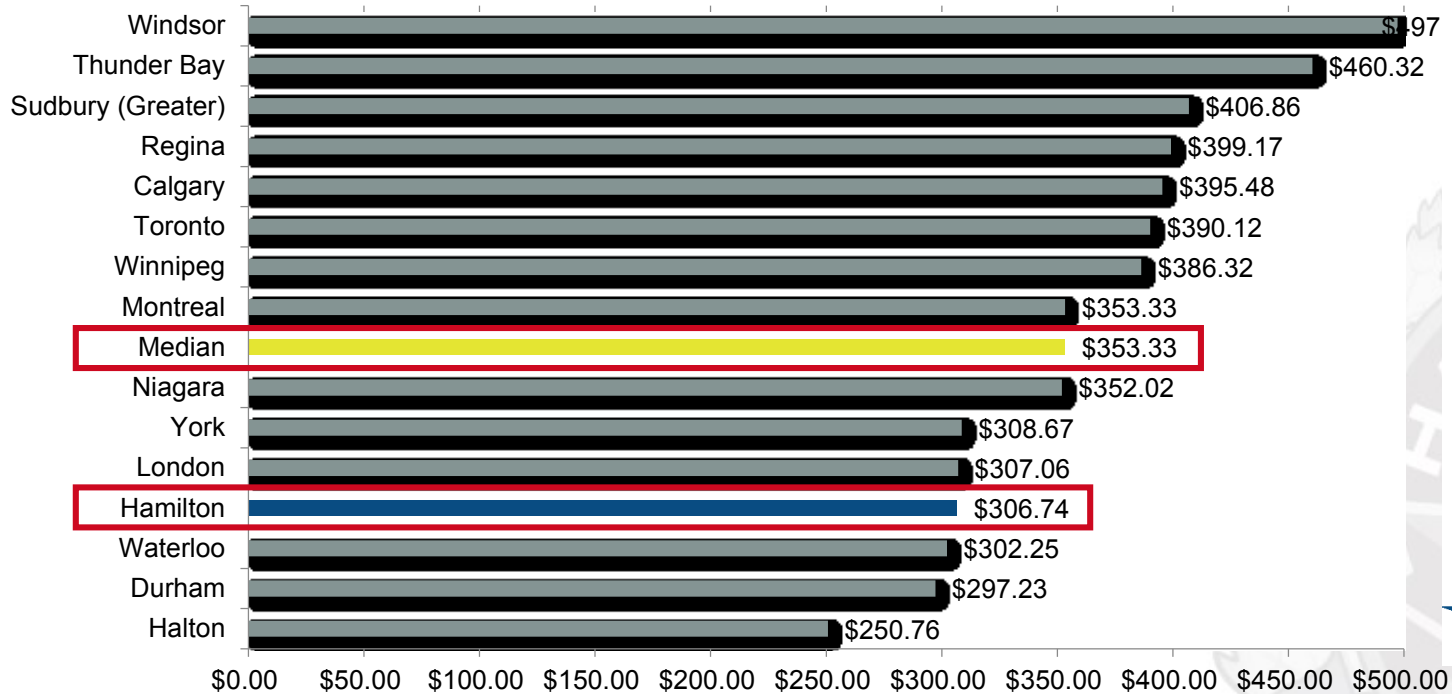
Officers per 100,000 Population * 2019 Not Officially Published



Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE220

6.7%
BELOW
National Median

Cost of Police Service per Capita * 2019 Not Officially Published

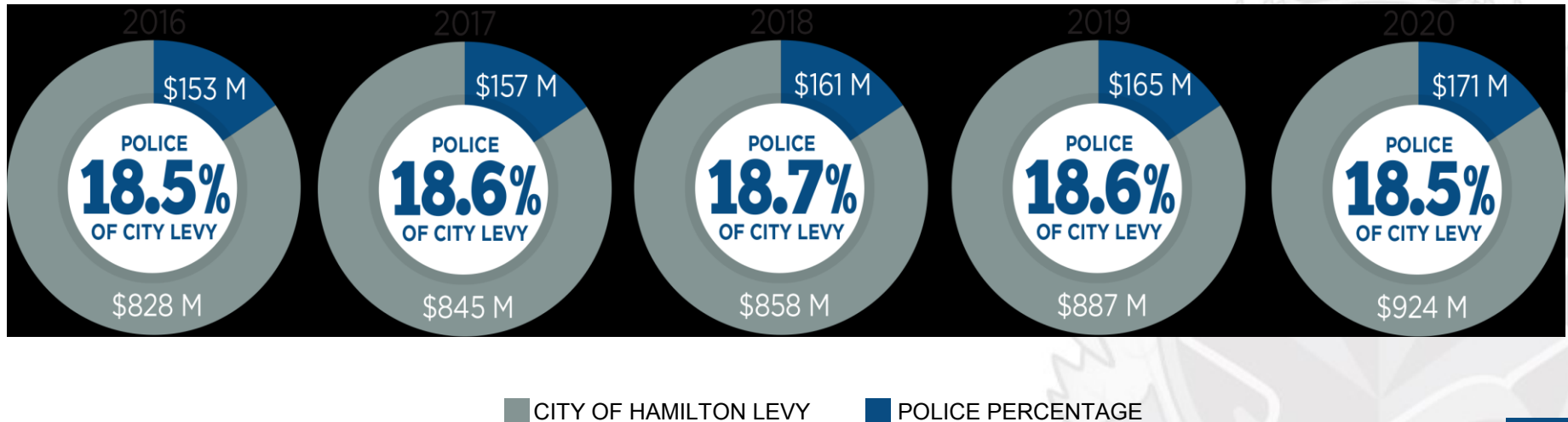


\$306
per capita cost

13%
BELOW
National Median

Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE227

PAST 5 YEARS AT A GLANCE





Employee-related costs

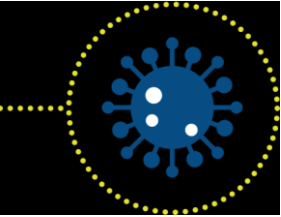


New Investigative Services Building



Decrease in grants/revenues





Hamilton Police incurred unbudgeted/unexpected costs related to the pandemic. These include the following:

- Purchase of PPE (masks, gloves, barriers, sanitizers etc)
- Enhanced cleaning at facilities
- Lost revenues related to police clearances

2020 costs are anticipated at \$580,000.



2021 BUDGET PRESSURES



Category	In Millions*	Percentage Impact*
Employee-Related Costs	\$4.37M	2.55%
Operating Expenditures	\$1.69M	0.98%
Operating Revenues - Increase - COVID Relief Funding**	(\$0.36M) (\$0.58M)	(0.21%) (0.34%)
Grant Revenues - Decrease	\$0.28M	0.16%
Capital - Decrease	(\$0.29M)	(0.16%)
Total Budget Impact Over 2020	\$5.11M	2.98%

*Anomalies due to rounding

**The total budget impact would increase to 3.32% in the absence of COVID relief funding



EDI Specialist

- Position approved at HPSB October 2020
- Identified need to achieve diverse & inclusive workplace
- Collaborate with internal and external stakeholders to ensure EDI principles are embedded within core processes and policies

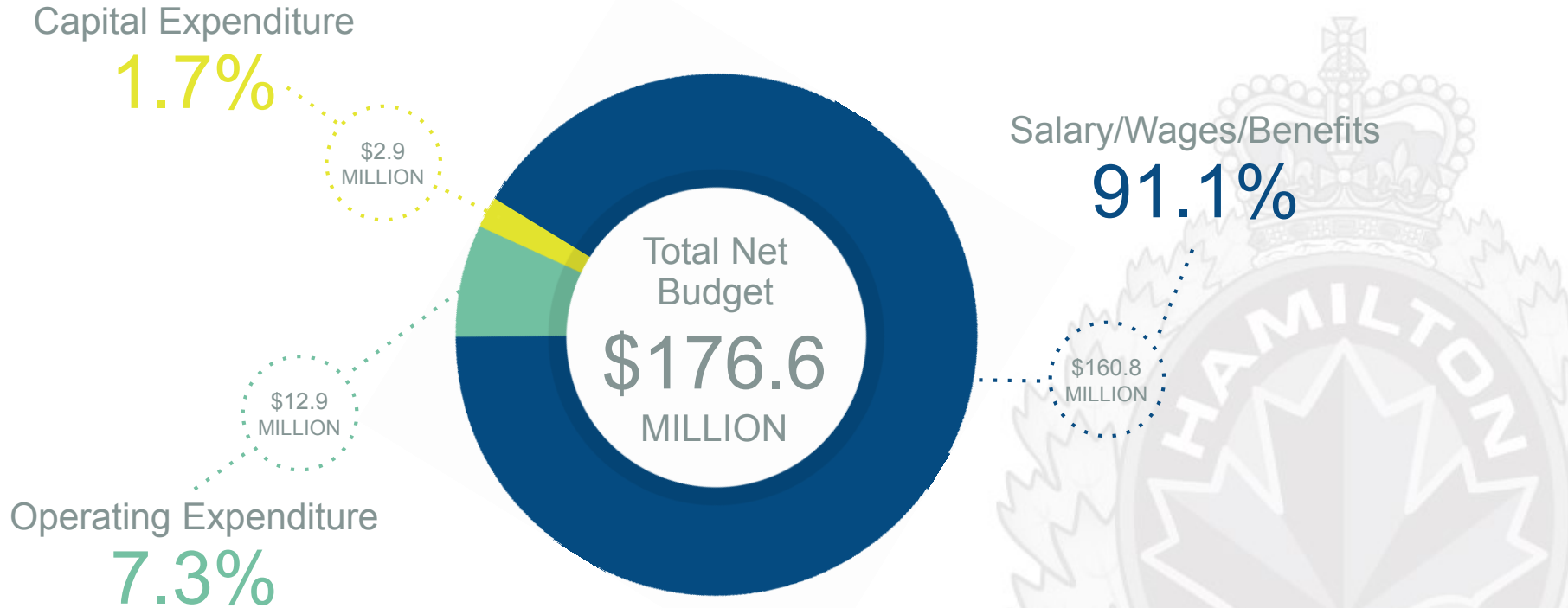




Detective Constable

- Position approved during 2020 budget and deferred to 2021
- Recommendation from Sexual Assault Community Review Team
- Decrease detective caseload to improve service delivery to victims of sexual assault







Hamilton Police Service Budget Request



Recommendation:

Hamilton City Council approve
the 2021 Budget Request of

2.98%





HAMILTON POLICE SERVICES BOARD

January 5, 2021

DELIVERED BY EMAIL

Stephanie Paparella
stephanie.paparella@hamilton.ca
Legislative Coordinator, Office of the City Clerk
City of Hamilton
71 Main Street West, 1st Floor
Hamilton, ON L8P 4Y5

**SUBJECT: Item 5.5 on the Police Services Board Public Agenda of December 17, 2020:
2021 Hamilton Police Service Operating and Capital Budgets (PSB 20-112)**

Dear Stephanie:

Please be advised at its public meeting of December 17, 2020, the Hamilton Police Services Board passed the following motion:

After discussion, the Board approved the following:

Moved by: Member Jackson
Seconded by: Member Bennink

That the Hamilton Police Services Board (Board) approve the 2021 Hamilton Police Service (HPS) operating and capital budgets, representing a 2.98% increase over 2020.

CARRIED.

Should you have any questions or concerns, please let me know.

Thanks & regards,

Kirsten Stevenson
Administrator
Hamilton Police Services Board
kirsten.stevenson@hamilton.ca

Hamilton Police Service		Appendix A
2021 Operating Budget Analysis		
2021 Operating Budget	\$174,248,233	% over 2020
2020 Operating Budget	\$168,274,259	Total Budget
Employee Related Costs - Increase	\$4,367,936	2.55%
Operating Expenditures - Increase	\$1,693,740	0.98%
Revenues - Increase	(\$87,702)	-0.05%
Total Increase	\$5,973,974	3.48%
	Incr/(Decr) over	Percentage
EMPLOYEE RELATED COSTS	2020 Budget	Incr/(Decr) over
		2020 Budget
Salaries/Wages		
Additional Staff Request FTE's		
Equity, Diversity & Inclusion Specialist	\$89,028	
Sexual Assault Detective Constable	<u>\$108,657</u>	
Total Salaries Staffing Additions	\$197,685	0.12%
Annualization of Salary from 2020 new FTE's		
Sworn - Police Constables - 4th Class (8) (50% in 2020, 50% in 2021)	\$288,368	
Civilian - Victims of Crime - (1) Sexual Assault Support Program Coordinator	\$40,070	
Civilian - Provincial Offenses Act (POA) - (2) Special Constables	\$82,670	
Civilian - Police Cadets - (6)	<u>\$87,631</u>	
Total Annualization of Salary from 2020 new FTE's	\$498,739	0.29%
Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc)	\$2,470,443	1.44%
Part-Time Wages	\$41,650	0.02%
Court&Overtime	\$77,310	0.05%
Service Pay and Allowances	\$4,750	0.00%
Total Salaries/Wages	\$3,290,578	1.92%
Employee Benefits		
Staffing Enhancements:		
Equity, Diversity & Inclusion Specialist	\$22,620	
Sexual Assault Detective Constable	<u>\$26,760</u>	
Total Benefits Staffing Enhancements	\$49,380	0.03%
Annualization of Benefits from 2020 New FTE's		
Sworn - Police Constables - 4th Class (8) (50% in 2020, 50% in 2021)	\$77,590	
Civilian - Victims of Crime - (1) Sexual Assault Support Program Coordinator	\$10,250	
Civilian - Provincial Offenses Act (POA) - (2) Special Constables	\$20,910	
Civilian - Police Cadets - (6)	<u>\$11,575</u>	
Total Annualization of Benefits from 2020 new FTE's	120,325	0.07%
OMERS	\$162,250	0.09%
Government Benefits-CPP/EI/EHT	\$579,964	0.34%
Employer Benefits-Health&Dental/Group Life	(\$21,173)	-0.01%
Retiree Benefits	\$48,805	0.03%
Vacation Pay / Pay in Lieu of Benefits	\$90,796	0.05%
Accumulated Sick Leave	\$27,210	0.02%
Total Employee Benefits	\$1,057,557	0.62%
Other Employee Related Costs		
Other Employee Allowances	\$21,750	0.01%
Meal Allowance	\$1,200	0.00%
Training	(\$2,149)	0.00%
Transport of Prisoners	(\$1,000)	0.00%
Total Other	\$19,801	0.00%
TOTAL EMPLOYEE RELATED COSTS	\$4,367,936	2.55%

OPERATING EXPENDITURES		Incr/(Decr) over 2020 Budget	Percentage Incr/(Decr) over 2020 Budget
Capital Financing			
Debt Charges - ISD Buidling	<u>\$751,239</u>	\$751,239	0.44%
Financial			
Legal Fees	\$63,500		
Medical/Lab Fees	(\$1,672)		
Membership Fees	<u>\$12,177</u>	\$74,005	0.04%
Material and Supplies			
Ammunition	\$90,339		
Miscellaneous Supplies	\$500		
Office Supplies	\$26,710		
Cleaning Supplies	\$2,500		
Personnel Tests	\$1,495		
Operating Expenses	(\$57,760)		
Computer Software	\$152,850		
Computer Hardware	(\$600)		
Equipment	(\$7,378)		
Operating Equipment - CEW's	\$11,926		
E.R.U. Equipment	(\$3,500)		
Clothing - Uniforms/Shirts/Footwear/Outerwear	\$5,000		
Investigative Expenses	(\$13,000)		
Auxiliary Expenses	\$8,000		
Police Dogs	\$870		
Repairs/Maintenance - Computer	\$30,300		
Repairs - Communications / Other	<u>(\$10,150)</u>	\$238,102	0.14%
Vehicle Expenses			
Fuel - Unleaded Gasoline/Diesel	(\$50,000)		
Repairs - Auto Equipment	<u>(\$20,000)</u>	(\$70,000)	-0.04%
Facilities Expenses - Buildings / Grounds			
Building Repairs -all Facilities	\$183,991		
Laundry/Dry Cleaning Service	\$7,000		
Window Cleaning	(\$400)		
Horticultural Services	\$6,262		
Data Lines	\$35,000		
Utilities-Heating/Hydro	\$164,955		
Telephone Expenses	(\$68,644)	\$328,164	0.19%
Contractual Services			
Rent - Air Cards	\$13,000		
Rent - Cellular	(\$10,000)		
Rent - Office & Buildings	\$25,025		
Rent - Pagers	(\$1,000)		
Advertising and Promotion	(\$2,340)		
Internet / Cable	\$13,000		
Contractual Services	<u>\$85,120</u>	\$122,805	0.07%
Cost Allocations / Recoveries			
CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.)	\$61,360		
C.A.-Hardware Lease/Maintenance	\$600		
CA - Insurance (City)	<u>\$167,465</u>	\$229,425	0.13%
TOTAL OPERATING EXPENDITURES		\$1,693,740	0.98%

REVENUES		(Incr)/Decr over 2020 Budget	Percentage (Incr)/Decr over 2020 Budget
<u>Grants and Subsidies</u>			
Federal Contribution	\$15,000		
Poalice Fees from the Province	<u>\$263,022</u>	\$278,022	0.16%
<u>Fees and General - (Increase) / decrease</u>			
False Alarm Fees	(\$26,000)		
Special Duty Revenues	(\$150,000)		
Police Fees	\$49,404		
Police Clearances	<u>(\$60,278)</u>	(\$186,874)	-0.11%
<u>Reserves & Recoveries</u>			
Development Charges - ISD Building	(\$178,850)	(\$178,850)	-0.10%
TOTAL REVENUES		(\$87,702)	-0.05%
Total Operating Budget Increase		5,973,974	3.48%

Hamilton Police Service		Appendix B	
2021 Capital Budget Analysis			
2021 Capital Budget		\$2,915,661	% over 2020
2020 Capital Budget		3,203,273	Total Budget
Police Vehicles - Increase		(233,014)	-0.14%
Informaton Technology - Increase		(252,030)	-0.15%
Other Capital Items - Increase		(927,000)	-0.54%
Reserves/Capital Recoveries - decrease		1,124,432	0.66%
Total		(\$287,612)	-0.17%
		Incr/(Decr) over	Percentage
		2020 Budget	Incr/(Decr) over
		2020 Budget	2020 Budget
<u>POLICE VEHICLES</u>			
Police Vehicles Replacement	(\$233,014)	(\$233,014)	-0.14%
<u>INFORMATION TECHNOLOGY</u>			
Computers / Desktops /Tablets	\$1,970		
Storage / Servers	(\$20,000)		
Mobile Technology	\$198,000		
Outlook	(\$100,000)		
Evidence Workflow in Cload	(\$200,000)		
CCTV	(\$132,000)	(\$252,030)	-0.15%
<u>OTHER CAPITAL ITEMS</u>			
DeEscalation Cells	(\$75,000)		
Faro 3D Scanner	(\$95,000)		
Central Division Retro-fit	(\$410,000)		
Body Armour	(\$122,000)		
Diesel Tank	(\$100,000)		
Building Automation System	(\$125,000)	(\$927,000)	-0.54%
<u>RESERVE/CAPITAL RECOVERIES - (Increase)/Decrease</u>			
Revenue - Capital Reserve	\$600,000		
Police Vehicle Reserve	\$274,432		
City Development Charges Reserve	\$250,000	\$1,124,432	0.66%
Total Capital Budget Increase		(\$287,612)	-0.17%

HAMILTON POLICE SERVICE 2021 BUDGET INCREASES / DECREASES ANALYSIS								APPENDIX C	
Account	Account Description	DeptID	DeptID Description	2020 Budget	2021 Budget	\$ Increase/ Decrease	% Increase/ Decrease	Explanation	
Police Service Board									
1	53050	Office Supplies	376005	Police Services Board	\$ -	\$ 500	↑\$ 500	#DIV/0!	Increase to align with actuals for supplies.
2	52425	Legal Fees	376005	Police Services Board	\$ 161,500	\$ 225,000	↑\$ 63,500	↑ 39.3%	Increase to align with actuals for legal fees.
							↑\$ 64,000		
Office of the Chief									
1	53050	Office Supplies	376105	Office of the Chief	\$ 4,500	\$ 4,000	↓\$ (500)	↓ -11.1%	Decrease due to align with actuals.
2	53039	Miscellaneous Supplies	376115	Media	\$ 1,510	\$ 1,000	↓\$ (510)	↓ -33.8%	Decrease due to align with actuals.
3	55401	Advertising & Promotion	376120	Communication Co-ordination	\$ 29,450	\$ 29,000	↓\$ (450)	↓ -1.5%	Decrease due to align with actuals.
							↓\$ (1,460)		
Police Operations									
1	53050	Office Supplies	376204	Div No 1-Administration	\$ 6,830	\$ 5,500	↓\$ (1,330)	↓ -19.5%	Decrease due to funds being allocated to new DEPTID: 376206- Div 1- Custody.
2	53050	Office Supplies	376206	Div No 1- Custody	\$ -	\$ 1,330	↑\$ 1,330	#DIV/0!	Increase due to new DEPTID- budget realignment between Div 1 departments.
3	53131	Operating Expense	376206	Div No 1- Custody	\$ -	\$ 5,000	↑\$ 5,000	#DIV/0!	Increase due to new DEPTID- budget realignment between Div 1 departments.
4	53415	Equipment	376206	Div No 1- Custody	\$ -	\$ 1,525	↑\$ 1,525	#DIV/0!	Increase due to new DEPTID- budget realignment between Div 1 departments.
5	53607	Food for Prisoners	376206	Div No 1- Custody	\$ -	\$ 31,500	↑\$ 31,500	#DIV/0!	Increase due to new DEPTID- budget realignment between Div 1 departments.
6	53607	Food for Prisoners	376208	Div No 1-Patrol Support	\$ 31,500	\$ -	↓\$ (31,500)	↓ -100.0%	Decrease due to funds being allocated to new DEPTID: 376206- Div 1- Custody.
7	53415	Equipment	376208	Div No 1- Custody	\$ 8,000	\$ 6,000	↓\$ (2,000)	↓ -25.0%	Decrease due to one-time purchase in 2020.
8	53415	Equipment	376216	Div No 2-Patrol-Support	\$ 6,500	\$ 8,700	↑\$ 2,200	↑ 33.8%	Increase due to office chairs replacement.
9	55401	Advertising & Promotion	376216	Div No 2-Patrol-Support	\$ 3,140	\$ 2,250	↓\$ (890)	↓ -28.3%	Decrease to align with actuals.
10	55764	Membership Fees	376220	Div No 3-Administration	\$ 350	\$ 300	↓\$ (50)	↓ -14.3%	Decrease to align with actuals.
11	53415	Equipment	376224	Div No 3-Patrol Support	\$ 13,860	\$ 12,900	↓\$ (960)	↓ -6.9%	Decrease to align with actuals.
12	55332	Rent-Cellular Phones	376300	Investigative Services-Admin	\$ 70,000	\$ -	↓\$ (70,000)	↓ -100.0%	Decrease due to realignment of budget dollars to IT.
13	53131	Operating Expense	376300	Investigative Services-Admin	\$ 276,070	\$ 266,070	↓\$ (10,000)	↓ -3.6%	Decrease to align with actuals.
14	54361	Investigative Expense	376300	Investigative Services-Admin	\$ 30,000	\$ 20,000	↓\$ (10,000)	↓ -33.3%	Decrease to align with actuals.
16	54361	Investigative Expense	376302	Victims of Crime	\$ 22,460	\$ 15,000	↓\$ (7,460)	↓ -33.2%	Increase to align with actuals.
17	56401	Training	376305	B.E.A.R	\$ 12,500	\$ 12,000	↓\$ (500)	↓ -4.0%	Decrease to align with actuals.
15	56401	Training	376306	Investigative-Fraud	\$ 6,280	\$ 8,000	↑\$ 1,720	↑ 27.4%	Increase to align with actuals.
19	53050	Office Supplies	376312	Investigative-Major Crime	\$ 2,450	\$ 2,600	↑\$ 150	↑ 6.1%	Increase to align with actuals for supplies.

HAMILTON POLICE SERVICE										APPENDIX C	
2021 BUDGET INCREASES / DECREASES ANALYSIS											
Account	Account Description	DeptID	DeptID Description	2020 Budget	2021 Budget	\$ Increase/ Decrease	% Increase/ Decrease	Explanation			
20	53415	Equipment	376312	B.E.A.R	\$ 4,350	\$ 600	↓\$ (3,750)	-86.2%	Decrease due to one-time purchase in 2020.		
21	55764	Membership Fees	376312	Investigative-Major Crime	\$ 380	\$ 480	↑\$ 100	↑26.3%	Increase to align with actuals for OHIA Membership Fee.		
22	56401	Training	376314	Investigative-Vice Drugs	\$ 10,850	\$ 14,150	↑\$ 3,300	↑30.4%	Increase to align with actuals for Gangs and Guns Symposium.		
23	54361	Investigative Expense	376314	Investigative-Vice Drugs	\$ 7,000	\$ 4,000	↓\$ (3,000)	-42.9%	Decrease to align with actuals.		
23	53050	Office Supplies	376316	Investigative- Intelligence	\$ 3,000	\$ 4,000	↑\$ 1,000	↑33.3%	Increase to align with actuals for supplies Part VI investigations.		
24	53131	Operating Expense	376316	Investigative- Intelligence	\$ 635,970	\$ 610,970	↓\$ (25,000)	↓-3.9%	Decrease to align with actuals.		
25	53415	Equipment	376316	Investigative- Intelligence	\$ 18,460	\$ 44,460	↑\$ 26,000	↑140.8%	Increase to meet demand for increased complex investigations with additional technical equipment Part VI Investigations.		
26	55764	Membership Fees	376316	Investigative- Intelligence	\$ 4,550	\$ 9,100	↑\$ 4,550	↑100.0%	Increase primarily due to additional geowarehouse license.		
27	56401	Training	376316	Investigative- Intelligence	\$ 13,100	\$ 8,000	↓\$ (5,100)	↓-38.9%	Decrease to align with actual training costs.		
27	53415	Equipment	376318	Investigative-Forensics	\$ 119,490	\$ 124,220	↑\$ 4,730	↑4.0%	Net increase primarily due to forensic video software and 3D Scanner annual maintenance.		
28	55764	Membership Fees	376318	Investigative-Forensics	\$ 255	\$ 310	↑\$ 55	↑21.6%	Increase due to additional LEVA (Law Enforcement & Emergency Services Association).		
29	56401	Training	376318	Investigative-Forensics	\$ 13,500	\$ 12,000	↓\$ (1,500)	-11.1%	Increase to account for fluctuation/exchange in LEVA Training Conference.		
30	53415	Equipment	376319	Tech Crime - ICE Unit	\$ 185,955	\$ 166,955	↓\$ (19,000)	↓-10.2%	Decrease due to one-time purchase in 2020.		
31	53050	Office Supplies	376319	Tech Crime - ICE Unit	\$ 2,500	\$ 1,500	↓\$ (1,000)	↓-40.0%	Decrease to align with actuals for supplies.		
Police Support											
1	56401	Training	376110	Professional Standards	\$ 9,335	\$ 9,182	↓\$ (153)	↓-1.6%	Decrease due to cost of Investigative Strategy course replacing Mediation Course.		
2	53415	Equipment	376210	Div No 1-Marine Unit	\$ 20,950	\$ 18,000	↓\$ (2,950)	↓-14.1%	Decrease to align with actual costs for marine equipment and protective clothing.		
3	53050	Office Supplies	376330	Court Serv-Court Branch Doc	\$ 4,765	\$ 29,765	↑\$ 25,000	↑524.7%	Increase to account for Crown Transcription costs.		
4	53415	Equipment	376332	Court Serv-Court Branch Sec	\$ 11,930	\$ 1,330	↓\$ (10,600)	↓-88.9%	Decrease due to one-time purchase in 2020.		
5	53050	Office Supplies	376332	Court Serv-Court Branch Sec	\$ 3,020	\$ 3,580	↑\$ 560	↑18.5%	Increase to align with actuals for supplies.		
6	56630	Transportation	376332	Court Serv-Court Branch Sec	\$ 2,000	\$ 1,000	↓\$ (1,000)	↓-50.0%	Decrease to align with actuals for Transportation for Prisoners.		
7	53039	Miscellaneous Supplies	376342	Youth Services Co-Ordinator	\$ 1,000	\$ 500	↓\$ (500)	↓-50.0%	Decrease to align with actuals for youth resource material.		
8	56401	Training	376342	Youth Services Co-Ordinator	\$ 8,000	\$ 5,000	↓\$ (3,000)	↓-37.5%	Decrease to align with actuals for police youth service conference.		
9	53456	E.R.U Equipment	376425	Support Serv- Emerg Responses	\$ 80,390	\$ 76,890	↓\$ (3,500)	↓-4.4%	Decrease due to one-time purchase in 2020.		
10	53415	Equipment	New	Crisis Negotiations	\$ -	\$ 45,500	↑\$ 45,500	#DIV/0!	Increase due to replace the current negotiator kit which is no longer functioning and old.		
11	56401	Training	New	Crisis Negotiations	\$ -	\$ 2,250	↑\$ 2,250	#DIV/0!	Increase to account for training for Negotiators (previously unbudgeted).		
12	53415	Equipment	376430	Support Serv- Traffic	\$ 69,180	\$ 53,180	↓\$ (16,000)	↓-23.1%	Decrease mainly due to one-time purchase in 2020.		
13	53050	Office Supplies	376430	Support Serv- Traffic	\$ 3,000	\$ 4,000	↑\$ 1,000	↑33.3%	Increase to align with actuals for supplies.		

HAMILTON POLICE SERVICE								APPENDIX C	
2021 BUDGET INCREASES / DECREASES ANALYSIS									
Account	Account Description	DeptID	DeptID Description	2020 Budget	2021 Budget	\$ Increase/ Decrease	% Increase/ Decrease	Explanation	
14	56401	Training	376430	Support Serv- Traffic	\$ 19,360	\$ 13,450	↓\$ (5,910)	↓-30.5%	Decrease primarily due to reduction in collision reconstruction training.
15	53251	Computer Software	376430	Support Serv- Traffic	\$ -	\$ 5,500	↑\$ 5,500	#DIV/0!	Increase to account for annual software maintenance for Paid Duties Software.
16	54370	Police Dogs	376435	Support Serv-Canine	\$ 35,330	\$ 36,200	↑\$ 870	↑ 2.5%	Increase to account for increase costs for vets.
17	53415	Equipment	376450	Support Serv-Communications	\$ 5,000	\$ 3,000	↓\$ (2,000)	↓-40.0%	Decrease due to align with actual needs and requirements.
18	54715	Repairs-Communication	376450	Support Serv-Communications	\$ -	\$ 2,000	↑\$ 2,000	#DIV/0!	Increase to account for repairs on headsets and cords.
19	56401	Training	376450	Support Serv-Communications	\$ 10,100	\$ 12,100	↑\$ 2,000	↑ 19.8%	Increase to account for communications operators training.
20	53039	Miscellaneous Supplies	376451	Administration	\$ 1,600	\$ 1,000	↓\$ (600)	↓-37.5%	Decrease due to reduced budgeted dollars to be allocated for meeting expenses.
21	53131	Operating Expense	376452	Mounted Unit	\$ 119,240	\$ 96,240	↓\$ (23,000)	↓-19.3%	Decrease to align with one-time purchases, actuals expenses and anticipated reduced supplies.
22	56401	Training	376452	Mounted Unit	\$ 18,000	\$ 8,000	↓\$ (10,000)	↓-55.6%	Decrease due to reduced training for the basic riding course.
22	54362	Auxiliary Police Costs	376455	Volunteer Co-Ord Auxillary	\$ 4,000	\$ 12,000	↑\$ 8,000	↑200.0%	Increase to account for volunteer scheduling program capitalized in prior year in error.
23	53039	Miscellaneous Supplies	376505	Operational Planning	\$ 2,290	\$ 2,400	↑\$ 110	↑ 4.8%	Increase to align with actual costs.
24	55760	Medical/Lab Fees	376535	Training Branch	\$ -	\$ 528	↑\$ 528	#DIV/0!	Increase due to Noise/Lead testing for new members in the Use of Force training branch.
25	53005	Ammunition	376535	Training Branch	\$ 115,399	\$ 205,738	↑\$ 90,339	↑ 78.3%	Increase to align with actual full year costs. In 2020 HPS received significant discounts on ammunition. In addition, with the deployment of more carbines in the Service, requires increase in ammunition to facilitate training and requalification for all carbine users.
26	56401	Training	376535	Training Branch	\$ 477,370	\$ 495,484	↑\$ 18,114	↑ 3.8%	Increase primarily due to the cost increase for basic policing training for new recruits and new contract for CPKN E-Learn Video Course.
27	53415	Equipment	376535	Training Branch	\$ 88,993	\$ 103,960	↑\$ 14,967	↑ 16.8%	Increase is mainly due to equip new recruits with full equipment as well as rising costs.
28	53445	Operating Equipment	376535	Training Branch	\$ 444,287	\$ 456,213	↑\$ 11,926	↑ 2.7%	Increase to account for increase in cost of cartridges.
29	54715	Repairs-Communication	376535	Training Branch	\$ 36,695	\$ 34,545	↓\$ (2,150)	↓-5.9%	Decrease in repairs to align with actuals.
30	55764	Membership Fees	376535	Training Branch	\$ 2,475	\$ 2,252	↓\$ (223)	↓-9.0%	Decrease to align with actual memberships.
31	53415	Equipment	376343	Police Liaison Team- PLT	\$ -	\$ 7,000	↑\$ 7,000	#DIV/0!	Increase due to new unit for demonstrations, rallies, etc. Separate uniforms from traditional police uniform is recommended.
32	53131	Operating Expense	376343	Police Liaison Team- PLT	\$ -	\$ 1,000	↑\$ 1,000	#DIV/0!	Increase due to new unit for outreach meetings.
33	56401	Training	376343	Police Liaison Team- PLT	\$ -	\$ 4,000	↑\$ 4,000	#DIV/0!	Increase due to new unit for training.
							↑\$ 159,078		
Corporate Services									
1	56401	Training	376130	Finance	\$ 5,000	\$ 6,400	↑\$ 1,400	↑ 28.0%	Increase to cover CPA Conference costs + potential Canadian Police Financial Group expenses.
2	53415	Equipment	376525	Human Res -Administration	\$ 70,000	\$ 40,000	↓\$ (30,000)	↓-42.9%	Decrease due to one-time purchase in 2020.
3	55764	Membership Fees	376525	Human Res -Administration	\$ 7,765	\$ 5,810	↓\$ (1,955)	↓-25.2%	Decrease attributed to alignment of prior year actuals.
4	53131	Operating Expense	376525	Human Res -Administration	\$ 5,435	\$ 5,635	↑\$ 200	3.7%	Increase attributed to Adobe Pro License.

HAMILTON POLICE SERVICE								APPENDIX C	
2021 BUDGET INCREASES / DECREASES ANALYSIS									
Account	Account Description	DeptID	DeptID Description	2020 Budget	2021 Budget	\$ Increase/ Decrease	% Increase/ Decrease	Explanation	
5	55760	Medical/Lab Fees	376530	Human Res -Recruitment	\$ 42,000	\$ 39,800	↓\$ (2,200)	↓-5.2%	Decrease mainly due to reduction in psychs/testing with increase for PREP tests.
6	55764	Membership Fees	376530	Human Res -Recruitment	\$ 700	\$ 10,000	↑\$ 9,300	↑1328.6%	Increase due to partnership with CCDI and MEPCO.
7	53125	Personnel Tests	376530	Human Res -Recruitment	\$ 7,990	\$ 9,485	↑\$ 1,495	↑18.7%	Increase due to increased testing costs for new hires/transfers and remote testing.
8	56401	Training	376530	Human Res -Recruitment	\$ 5,310	\$ -	↓\$ (5,310)	↓-100.0%	Decrease due to training constables select system.
9	55764	Membership Fees	376540	Administration Services	\$ 1,000	\$ 800	↓\$ (200)	↓-20.0%	Decreased due to cancelling OMHRA Membership.
10	53131	Operating Expense	376540	Administration Services	\$ 5,000	\$ -	↓\$ (5,000)	↓-100.0%	Decrease due to realignment to Training costs.
11	56401	Training	376540	Administration Services	\$ -	\$ 4,000	↑\$ 4,000	#DIV/0!	Increase due to realignment from operating expenses.
12	55801	Consulting Services	376540	Administration Services	\$ 25,000	\$ 45,000	↑\$ 20,000	↑80.0%	Increase due to anticipated increase in consulting services.
13	54401	Building Repairs	376600	Facilities-Buildings Stn 10	\$ 365,000	\$ 443,741	↑\$ 78,741	↑21.6%	Increase primarily due to increase in building repairs, contracts and access upgrades.
14	55402	Cable Tv	376600	Facilities-Buildings Stn 10	\$ -	\$ 3,000	↑\$ 3,000	#DIV/0!	Increase to align with actuals for Cable TV costs (previously unbudgeted).
15	55916	Contractual Services	376600	Facilities-Buildings Stn 10	\$ 116,300	\$ 168,000	↑\$ 51,700	↑44.5%	Increase due to increased contract pricing for cleaning services.
16	54401	Building Repairs	376602	MATA - Training Facility	\$ 31,050	\$ 35,500	↑\$ 4,450	↑14.3%	Increase primarily due to increase in building repairs and maintenance contracts.
17	55916	Contractual Services	376602	MATA - Training Facility	\$ 30,000	\$ 35,000	↑\$ 5,000	↑16.7%	Increase due to price increase for cleaning services 2021 contract.
18	56115	Heating Fuel - NG	376602	MATA - Training Facility	\$ 9,000	\$ -	↓\$ (9,000)	↓-100.0%	Decrease to realign budget dollars between accounts.
19	56120	Hydro	376602	MATA - Training Facility	\$ 40,000	\$ -	↓\$ (40,000)	-100.0%	Decrease to realign budget dollars between accounts.
20	56180	Water & Sewer	376602	MATA - Training Facility	\$ 3,000	\$ -	↓\$ (3,000)	↓-100.0%	Decrease to realign budget dollars between accounts.
20	58986	CA - Utilities	376602	MATA - Training Facility	\$ -	\$ 61,360	↑\$ 61,360	#DIV/0!	Increase due to realignment of budget dollars between accounts.
21	54401	Building Repairs	376606	Facilities-Buildings Stn 20	\$ 75,513	\$ 166,000	↑\$ 90,487	119.8%	Increase due to required building repairs, parking lot lighting, pedestrian pavers, window and door perimeter sealant and carpet replacement in parade & community rooms and CID office.
22	55402	Cable Tv	376606	Facilities-Buildings Stn 20	\$ -	\$ 3,000	↑\$ 3,000	#DIV/0!	Increase to align with actuals for Cable TV costs (previously unbudgeted).
23	55916	Contractual Services	376606	Facilities-Buildings Stn 20	\$ 39,680	\$ 43,000	↑\$ 3,320	8.4%	Increase due to price increase for cleaning services 2021 contract.
24	56115	Heating Fuel - NG	376606	Facilities-Buildings Stn 20	\$ 18,560	\$ 15,000	↓\$ (3,560)	↓-19.2%	Increase to align with actuals for heating.
25	56120	Hydro	376606	Facilities-Buildings Stn 20	\$ 160,000	\$ 150,000	↓\$ (10,000)	-6.3%	Increase to align with actuals for hydro.
26	55502	Internet Line	376606	Facilities-Buildings Stn 20	\$ -	\$ 2,000	↑\$ 2,000	#DIV/0!	Increase to align with actuals for Internet (previously budgeted).
27	54401	Building Repairs	376608	Station 30 – Rymal	\$ 48,840	\$ 41,000	↓\$ (7,840)	-16.1%	Decrease to align with actuals for building repairs.
28	55402	Cable Tv	376608	Station 30 – Rymal	\$ -	\$ 2,000	↑\$ 2,000	#DIV/0!	Increase to align with actuals for Cable TV costs (previously unbudgeted).
29	55916	Contractual Services	376608	Station 30 – Rymal	\$ 52,460	\$ 55,000	↑\$ 2,540	↑4.8%	Increase due to price increase for cleaning services 2021 contract.
30	56115	Heating Fuel - NG	376608	Station 30 – Rymal	\$ 25,000	\$ 24,000	↓\$ (1,000)	↓-4.0%	Decrease due to old st. 30 removed.

HAMILTON POLICE SERVICE								APPENDIX C	
2021 BUDGET INCREASES / DECREASES ANALYSIS									
	Account	Account Description	DeptID	DeptID Description	2020 Budget	2021 Budget	\$ Increase/ Decrease	% Increase/ Decrease	Explanation
31	54810	Horticultural Services	376608	Station 30 – Rymal	\$ 45,988	\$ 38,000	↓\$ (7,988)	-17.4%	Decrease due to Old St. 30 removed + contracts expiry in April 2021.
32	56120	Hydro	376608	Station 30 – Rymal	\$ 155,000	\$ 152,000	↓\$ (3,000)	-1.9%	Decrease due to old st. 30 removed.
33	56180	Water & Sewer	376608	Station 30 – Rymal	\$ 20,000	\$ 18,000	↓\$ (2,000)	-10.0%	Decrease due to old st. 30 removed.
34	54401	Building Repairs	376611	Facilities- New ISD Building	\$ 18,188	\$ 44,801	↑\$ 26,613	↑146.3%	Increase due to the annualized cost (previously budgeted partial year due to opening and maintenance contracts).
35	55402	Cable Tv	376611	Facilities- New ISD Building	\$ -	\$ 3,000	↑\$ 3,000	#DIV/0!	Increase to align with actuals for Cable TV costs (previously unbudgeted).
36	53059	Cleaning Supplies	376611	Facilities- New ISD Building	\$ 7,500	\$ 10,000	↑\$ 2,500	↑33.3%	Increase due to increased cleaning supplies.
37	55916	Contractual Services	376611	Facilities- New ISD Building	\$ 45,000	\$ 60,000	↑\$ 15,000	33.3%	Increase to reflect full-year costs (partial year costs previously budgeted).
38	56115	Heating Fuel - NG	376611	Facilities- New ISD Building	\$ 251,250	\$ 463,735	↑\$ 212,485	↑84.6%	Increase to reflect full-year costs (partial year costs previously budgeted).
39	54810	Horticultural Services	376611	Facilities- New ISD Building	\$ 26,250	\$ 41,000	↑\$ 14,750	56.2%	Increase to reflect full-year costs (partial year costs previously budgeted).
40	56120	Hydro	376611	Facilities- New ISD Building	\$ 75,000	\$ 100,000	↑\$ 25,000	↑33.3%	Increase to reflect full-year costs (partial year costs previously budgeted).
41	56180	Water & Sewer	376611	Facilities- New ISD Building	\$ 15,000	\$ 20,000	↑\$ 5,000	33.3%	Increase to reflect full-year costs (partial year costs previously budgeted).
42	54401	Building Repairs	376612	Facilities-Marine	\$ 9,000	\$ 4,000	↓\$ (5,000)	↓-55.6%	Decrease due to reduced costs in building contracts/repairs.
43	55916	Contractual Services	376612	Facilities-Marine	\$ 8,220	\$ 9,000	↑\$ 780	9.5%	Increase due to price increase for cleaning services 2021 contract.
44	54401	Building Repairs	376614	Leased Police Facilities	\$ 8,460	\$ 5,000	↓\$ (3,460)	↓-40.9%	Decrease to align with actuals.
45	55916	Contractual Services	376614	Leased Police Facilities	\$ 5,124	\$ 11,904	↑\$ 6,780	132.3%	Increase due to price increase for cleaning services 2021 contract.
46	54680	Window Cleaning	376614	Leased Police Facilities	\$ 400	\$ -	↓\$ (400)	↓-100.0%	Decrease to align with actuals.
47	56115	Heating Fuel - NG	376614	Leased Police Facilities	\$ 4,670	\$ 1,200	↓\$ (3,470)	↓-74.3%	Decrease to align with actuals.
48	54810	Horticultural Services	376614	Leased Police Facilities	\$ 500	\$ -	↓\$ (500)	-100.0%	Decrease to align with actuals.
49	56120	Hydro	376614	Leased Police Facilities	\$ 5,500	\$ 3,000	↓\$ (2,500)	↓-45.5%	Decrease to align with actuals.
50	55358	Rent-Offices & Buildings	376614	Leased Police Facilities	\$ 147,016	\$ 172,041	↑\$ 25,025	17.0%	Increase reflects increase in leases + horse stalls at Ancaster Fair grounds.
51	54130	Fuel-Unleaded Gasoline	376622	Fleet-Operations	\$ 1,378,000	\$ 1,328,000	↓\$ (50,000)	-3.6%	Decrease to align with anticipated savings in fuel costs
52	55135	Repairs-Auto Equipment	376622	Fleet-Operations	\$ 576,000	\$ 556,000	↓\$ (20,000)	-3.5%	Decrease to align with actuals.
53	54615	Laundry/Dry Cleaning Service	376632	Procurement Branch	\$ 91,000	\$ 98,000	↑\$ 7,000	7.7%	Increase due to increase costs, increased usage and actual charges.
54	53039	Miscellaneous Supplies	376632	Procurement Branch	\$ 71,600	\$ 73,600	↑\$ 2,000	↑2.8%	Increase due align with actual costs for service awards.
55	53940	Uniforms And Clothing	376632	Procurement Branch	\$ 198,000	\$ 203,000	↑\$ 5,000	2.5%	Increase due to increase in budgeted dollars of \$5,000 for belt accessories (align with actuals).
56	53405	Computer Hardware	376650	Records Services- Admin	\$ 600	\$ -	↓\$ (600)	↓-100.0%	Decrease due to one-time purchase in 2020.
57	53251	Computer Software	376650	Records Services- Admin	\$ 30,000	\$ -	↓\$ (30,000)	-100.0%	Decrease due to re-alignment of budget dollars transfer to IT.

HAMILTON POLICE SERVICE							APPENDIX C		
2021 BUDGET INCREASES / DECREASES ANALYSIS									
Account	Account Description	DeptID	DeptID Description	2020 Budget	2021 Budget	\$ Increase/ Decrease	% Increase/ Decrease	Explanation	
58	53415	Equipment	376650	Records Services- Admin	\$ 25,750	\$ 2,750	↓\$ (23,000)	↓-89.3%	Decrease due to one-time purchase in 2020.
59	55332	Rent-Cellular Phones	376650	Records Services- Admin	\$ 66,000	\$ -	↓\$ (66,000)	-100.0%	Decrease due to re-alignment of budget dollars transfer to IT.
60	55370	Rent-Pagers	376650	Records Services- Admin	\$ 1,000	\$ -	↓\$ (1,000)	↓-100.0%	Decrease due to re-alignment of budget dollars transfer to IT.
61	55764	Membership Fees	376650	Records Services- Admin	\$ -	\$ 600	↑\$ 600	#DIV/0!	Increase to account for professional membership for Records Manager.
62	55401	Advertising & Promotion	376656	Record Services-Rec Doc	\$ 1,000	\$ -	↓\$ (1,000)	-100.0%	Decrease due to one-time purchase in 2020.
63	53251	Computer Software	376659	Information Technology	\$ 369,740	\$ 547,090	↑\$ 177,350	↑48.0%	Increase due to \$160,000 of Microsoft Licenses (Outlook deployment) and \$10,000 for additional Adobe licenses.
64	55332	Rent-Cellular Phones	376659	Information Technology	\$ -	\$ 126,000	↑\$ 126,000	#DIV/0!	Increase due to budget realignment from ISD and Records.
65	56110	Data Line	376659	Information Technology	\$ 116,310	\$ 151,310	↑\$ 35,000	30.1%	Increase due to fibre circuits mainly to allow higher speeds at MATA, east end, mountain, ISD stations, and courts to support new video surveillance systems.
66	54705	R&M:Computer	376659	Information Technology	\$ 881,345	\$ 911,645	↑\$ 30,300	↑3.4%	Increase mainly due to realignment for Coplogic Reporting from records.
67	54715	Repairs-Communication	376659	Information Technology	\$ 143,410	\$ 133,410	↓\$ (10,000)	↓-7.0%	Decrease to align with actuals.
68	55331	Rent - Air Cards	376659	Information Technology	\$ 26,700	\$ 39,700	↑\$ 13,000	48.7%	Increase due to high speed wireless network in Police vehicles and realignment of pager budget from Records.
69	56145	Telephone	376659	Information Technology	\$ 349,000	\$ 280,356	↓\$ (68,644)	↓-19.7%	Increase due to Cell phone data upgrade for Canine Unit.
70	59433	C.A. City Chgebk - Board Admin	376659	Information Technology	\$ -	\$ 600	↑\$ 600	#DIV/0!	Increase due to City Chargeback for Board's Administrator
						↑\$ 660,149			

**HAMILTON POLICE SERVICE
DETAILED TOTAL BUDGET**

Appendix D

	2020 MAINT BUDGET	2021 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2021 BUDGET	% INCREASE
OPERATING EXPENDITURES - GROSS					
POLICE SERVICES BOARD	402,760	405,460	64,000	469,460	16.56%
OFFICE OF THE CHIEF	1,382,640	1,413,331	(1,460)	1,411,871	2.11%
UNALLOCATED EXPENSE	6,541,265	6,542,045	94,325	6,636,370	1.45%
POLICE OPERATIONS	100,358,102	102,435,384	(109,880)	102,325,504	1.96%
POLICE SUPPORT	41,229,897	42,689,978	159,078	42,849,056	3.93%
CORPORATE SERVICES	29,062,385	29,767,610	827,614	30,595,224	5.27%
OPERATING EXPENDITURES	178,977,049	183,253,809	1,033,677	184,287,486	2.97%
GROSS CAPITAL FINANCING EXPENDITURES - ISD Building	783,541	783,541	751,239	1,534,780	95.88%
NET CAPITAL FINANCING	783,541	783,541	751,239	1,534,780	95.88%
TOTAL OPERATING EXPENDITURES	179,760,590	184,037,350	1,784,916	185,822,266	3.37%
OPERATING REVENUES - GROSS					
FEDERAL CONTRIBUTION	15,000	15,000	(15,000)	0	-100.00%
COMMUNITY SAFETY POLICING GRANT	1,807,936	1,807,936		1,807,936	0.00%
FEES FOR SERVICE	2,505,585	2,505,585	186,874	2,692,459	7.46%
PROVINCE OF ONTARIO - FEES FOR SERVICE	1,981,377	1,981,377	(263,022)	1,718,355	-13.27%
PROVINCE OF ONTARIO - COURT SECURITY	5,055,283	5,055,283	-	5,055,283	0.00%
RECOVERY FROM DEVELOPMENT CHARGE RESERVE	121,150	121,150	178,850	300,000	147.63%
TOTAL OPERATING REVENUES	11,486,331	11,486,331	87,702	11,574,033	0.76%
POLICE TAX STABILIZATION RESERVE	-	-	-	-	#N/A
TOTAL NET OPERATING BUDGET	168,274,259	172,551,019	1,697,214	174,248,233	3.55%
CAPITAL EXPENDITURES - GROSS					
Transfer to Reserve (Police Vehicle Purchases)	2,432,632	2,432,632	(233,014)	2,199,618	-9.58%
Transfer to Reserve (Information Technology)	1,020,530	1,020,530	(252,030)	768,500	-24.70%
Transfer to Reserve (Other Capital items)	1,174,543	1,174,543	(927,000)	247,543	-78.92%
TOTAL CAPITAL EXPENDITURES	4,627,705	4,627,705	(1,412,044)	3,215,661	-30.51%
CAPITAL REVENUES - GROSS					
CAPITAL RESERVE	775,000	775,000	(600,000)	175,000	-77.42%
VEHICLE RESERVE	399,432	399,432	(274,432)	125,000	-68.71%
DEVELOPMENT CHARGES RESERVE - Capital Projects	250,000	250,000	(250,000)	0	-100.00%
TOTAL CAPITAL REVENUES	1,424,432	1,424,432	(1,124,432)	300,000	-78.94%
TOTAL CAPITAL BUDGET	3,203,273	3,203,273	(287,612)	2,915,661	-8.98%
TOTAL BUDGET (OPERATING & CAPITAL)	171,477,532	175,754,292	1,409,602	177,163,894	3.32%

POLICE SERVICES BOARD

DESCRIPTION	Account Number	2021	RECOMM.	2021	% INCREASE	
		2020 BUDGET	MAINT. BUDGET			PROGRAM CHANGES
POLICE SERVICES BOARD	376005					
Salaries	51001	100,530	102,620	-	102,620	2.08%
Members Remuneration	51727	44,420	44,420	-	44,420	0.00%
Pension - OMERS	51802	11,400	11,540	-	11,540	1.23%
Government Benefits	51811	6,040	6,510	-	6,510	7.78%
Employer Benefits	51815	6,170	6,170	-	6,170	0.00%
Legal Fees	52425	161,500	161,500	63,500	225,000	39.32%
Office Supplies	53050	-	-	500	500	#N/A
Operating Expenses	53131	3,000	3,000	-	3,000	0.00%
Consulting Services	55801	27,600	27,600	-	27,600	0.00%
Training	56401	40,000	40,000	-	40,000	0.00%
Rent - Cellulars Phones	55332	1,600	1,600	-	1,600	0.00%
Printing & Reproduction	55610	500	500	-	500	0.00%
Total Expenditures		402,760	405,460	64,000	469,460	16.56%

OFFICE OF THE CHIEF

Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE	
		MAINT. BUDGET	PROGRAM CHANGES			
EXPENDITURE - GROSS						
ADMINISTRATION	376105	695,150	711,662	(500)	711,162	2.30%
MEDIA	376115	142,850	145,889	(510)	145,379	1.77%
COMMUNICATION COORDINATION	376120	195,040	200,460	(450)	200,010	2.55%
LEGAL SERVICES	376131	349,600	355,320	-	355,320	1.64%
TOTAL EXPENDITURES		1,382,640	1,413,331	(1,460)	1,411,871	2.11%

OFFICE OF THE CHIEF
ADMINISTRATION

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION						
	376105					
Salaries	51001	505,770	517,102	-	517,102	2.24%
Pension - OMERS	51802	67,840	69,190	-	69,190	1.99%
Government Benefits	51811	21,930	23,620	-	23,620	7.71%
Employer Benefits	51815	27,090	28,380	-	28,380	4.76%
Other Employee Allowances	51901	-	850	-	850	#N/A
Training	56401	11,000	11,000	-	11,000	0.00%
Membership Fees	55764	10,960	10,960	-	10,960	0.00%
Office Supplies	53050	4,500	4,500	(500)	4,000	-11.11%
Miscellaneous Supplies	53039	46,060	46,060		46,060	0.00%
Total Expenditures		695,150	711,662	(500)	711,162	2.30%
MEDIA						
	376115					
Salaries	51001	106,760	109,139	-	109,139	2.23%
Pension - OMERS	51802	13,000	13,180	-	13,180	1.38%
Government Benefits	51811	6,160	6,640	-	6,640	7.79%
Employer Benefits	51815	6,170	6,170	-	6,170	0.00%
Miscellaneous Supplies	53039	1,510	1,510	(510)	1,000	-33.77%
Equipment	53415	-	-	-	-	#N/A
Training	56401	4,250	4,250	-	4,250	0.00%
Membership Fees	55764	5,000	5,000	-	5,000	0.00%
Total Expenditures		142,850	145,889	(510)	145,379	1.77%

OFFICE OF THE CHIEF
ADMINISTRATION

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
COMMUNICATION CO-ORDINATION						
	376120					
Salaries	51001	133,590	136,740	-	136,740	2.36%
Pension - OMERS	51802	16,220	16,650	-	16,650	2.65%
Government Benefits	51811	6,610	7,190	-	7,190	8.77%
Employer Benefits	51815	9,170	9,580	-	9,580	4.47%
Other Employee Allowances	51901	-	850	-	850	#N/A
Advertising & Promotion	55401	29,450	29,450	(450)	29,000	-1.53%
Total Expenditures		195,040	200,460	(450)	200,010	2.55%
LEGAL SERVICES						
	376131					
Salaries	51001	268,540	270,440	-	270,440	0.71%
Pension - OMERS	51802	32,640	32,860	-	32,860	0.67%
Government Benefits	51811	13,230	14,320	-	14,320	8.24%
Employer Benefits	51815	18,380	19,190	-	19,190	4.41%
Other Employee Allowances	51901	-	1,700	-	1,700	#N/A
Office Supplies	53050	6,000	6,000	-	6,000	0.00%
Training	56401	3,000	3,000	-	3,000	0.00%
Membership fees	55764	3,000	3,000	-	3,000	0.00%
C.A. - IND Legal Services Recovery	59440	4,810	4,810	-	4,810	0.00%
Total Expenditures		349,600	355,320	-	355,320	1.64%

UNALLOCATED EXPENSE
UNALLOCATED EXPENSE

DESCRIPTION	Account Number	2021		RECOMM.	2021 BUDGET	% INCREASE
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
UNALLOCATED EXPENSE	376135					
Service Pay	51731	179,050	179,050	4,750	183,800	2.65%
Pension - OMERS	51802	26,150	26,840	-	26,840	2.64%
Government Benefits	51811	3,500	3,590	-	3,590	2.57%
Employer Benefits - Retired Members	51815	2,815,220	2,815,220	48,805	2,864,025	1.73%
Accumulated Sick Leave	51807	1,323,530	1,323,530	27,210	1,350,740	2.06%
Vacation Pay	51706	522,715	522,715	12,360	535,075	2.36%
Meal Allowance	51906	28,700	28,700	1,200	29,900	4.18%
Legal Fees	52425	75,000	75,000	-	75,000	0.00%
Police Chorus	58201	6,000	6,000	-	6,000	0.00%
Police Choir	58201	10,300	10,300	-	10,300	0.00%
Hamilton Community Foundation	58201	5,000	5,000	-	5,000	0.00%
Honour Guard	58201	6,000	6,000	-	6,000	0.00%
Police Pipe Band	58201	15,000	15,000	-	15,000	0.00%
WSIB Benefit Recovery	51898	1,525,100	1,525,100		1,525,100	0.00%
Total Expenditures		6,541,265	6,542,045	94,325	6,636,370	1.45%

POLICE OPERATIONS

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
EXPENDITURES - GROSS						
ADMINISTRATION	376202	431,611	429,837	-	429,837	-0.41%
PATROL DIVISIONS						
DIVISION 1		25,140,794	25,924,262	4,525	25,928,787	3.13%
DIVISION 2		23,371,881	23,696,166	1,310	23,697,476	1.39%
DIVISION 3		25,568,836	25,935,237	(1,010)	25,934,227	1.43%
INVESTIGATIVE SERVICES		25,844,980	26,449,882	(114,705)	26,335,177	1.90%
TOTAL		100,358,102	102,435,384	(109,880)	102,325,504	1.96%

POLICE OPERATIONS
OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2021		RECOMM.	2,021 BUDGET	% INCREASE
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION	376202					
Salaries	51001	343,831	346,157	-	346,157	0.68%
Pension - OMERS	51802	46,190	46,310	-	46,310	0.26%
Government Benefits	51811	14,700	15,780	-	15,780	7.35%
Employer Benefits	51815	20,060	13,910	-	13,910	-30.66%
Other Employee Allowances	51901	0	850	-	850	#N/A
Office Supplies	53050	980	980	-	980	0.00%
Operating Expenses	53131	2,850	2,850	-	2,850	0.00%
Training	56401	3,000	3,000	-	3,000	0.00%
Total Expenditures		431,611	429,837	-	429,837	-0.41%

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 1

DESCRIPTION	Account Number	2021	2021	RECOMM.	2021	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION 376204						
Salaries	51001	322,120	329,494	-	329,494	2.29%
Pension - OMERS	51802	40,330	41,030	-	41,030	1.74%
Government Benefits	51811	18,620	20,140	-	20,140	8.16%
Employer Benefits	51815	22,840	18,120	-	18,120	-20.67%
Other Employee Allowances	51901	9,500	10,100	-	10,100	6.32%
Office Supplies	53050	6,830	6,830	(1,330)	5,500	-19.47%
Subtotal		420,240	425,714	(1,330)	424,384	0.99%
CUSTODY 376206						
Office Supplies	53050	0	0	1,330	1,330	#N/A
Operating Expenses	53131	0	0	5,000	5,000	#N/A
Equipment	53415	0	0	1,525	1,525	#N/A
Food for Prisoners	53607	0	0	31,500	31,500	#N/A
Subtotal		0	0	39,355	39,355	#N/A

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 1

DESCRIPTION	Account Number	2021	2021	RECOMM.	2021	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
PATROL AND SUPPORT STAFF 376208						
Salaries	51001	19,197,514	19,787,038	-	19,787,038	3.07%
Pension - OMERS	51802	2,316,120	2,356,130	-	2,356,130	1.73%
Government Benefits	51811	1,153,510	1,264,180	-	1,264,180	9.59%
Employer Benefits	51815	1,143,750	1,164,070	-	1,164,070	1.78%
Part Time Wages	51101	132,160	134,800	-	134,800	2.00%
Vacation Pay	51706	9,050	9,230	-	9,230	1.99%
Pay In Lieu of Benefits	51821	18,510	18,880	-	18,880	2.00%
Court & Overtime	51741	684,140	697,820	-	697,820	2.00%
Other Employee Allowances	51901	7,850	8,450	-	8,450	7.64%
Operating Expenses	53131	6,350	6,350	-	6,350	0.00%
Equipment	53415	8,000	8,000	(2,000)	6,000	-25.00%
Advertising & Promotion	55401	2,160	2,160	-	2,160	0.00%
Food For Prisoners	53607	31,500	31,500	(31,500)	0	-100.00%
Training	56401	9,940	9,940	-	9,940	0.00%
Subtotal		24,720,554	25,498,548	(33,500)	25,465,048	3.01%
Total Expenditures		25,140,794	25,924,262	4,525	25,928,787	3.13%

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 2

DESCRIPTION	Account Number	2021		RECOMM.	2021 BUDGET	%
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION 376212						
Salaries	51001	300,946	307,520	-	307,520	2.18%
Pension - OMERS	51802	39,030	39,700	-	39,700	1.72%
Government Benefits	51811	16,170	17,460	-	17,460	7.98%
Employer Benefits	51815	19,760	15,040	-	15,040	-23.89%
Other Employee Allowances	51901	9,500	10,100	-	10,100	6.32%
Office Supplies	53050	4,500	4,500	-	4,500	0.00%
Membership Fees	55764	-	-	-	-	#N/A
Subtotal		389,906	394,320	-	394,320	1.13%
EAST END BUILDING-STATION DUTY 376214						
Salaries	51001	321,184	328,320	-	328,320	2.22%
Pension - OMERS	51802	39,130	39,680	-	39,680	1.41%
Government Benefits	51811	18,490	19,920	-	19,920	7.73%
Employer Benefits	51815	18,490	18,490	-	18,490	0.00%
Subtotal		397,294	406,410	-	406,410	2.29%
PATROL AND SUPPORT STAFF 376216						
Salaries	51001	17,602,561	17,822,306	-	17,822,306	1.25%
Pension - OMERS	51802	2,123,840	2,126,110	-	2,126,110	0.11%
Government Benefits	51811	1,050,030	1,127,990	-	1,127,990	7.42%
Employer Benefits	51815	1,051,320	1,047,010	-	1,047,010	-0.41%
Court & Overtime	51741	724,410	738,900	-	738,900	2.00%
Other Employee Allowances	51901	7,850	8,450	-	8,450	7.64%
Equipment	53415	6,500	6,500	2,200	8,700	33.85%
Operating Expenses	53131	6,380	6,380	-	6,380	0.00%
Advertising & Promotion	55401	3,140	3,140	(890)	2,250	-28.34%
Training	56401	8,650	8,650	-	8,650	0.00%
Subtotal		22,584,681	22,895,436	1,310	22,896,746	1.38%
Total Expenditures		23,371,881	23,696,166	1,310	23,697,476	1.39%

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 3

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
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ADMINISTRATION	376220					
Salaries	51001	322,120	329,494	-	329,494	2.29%
Pension - OMERS	51802	40,330	41,030	-	41,030	1.74%
Government Benefits	51811	18,620	20,140	-	20,140	8.16%
Employer Benefits	51815	22,840	18,120	-	18,120	-20.67%
Other Employee Allowances	51901	9,500	10,100	-	10,100	6.32%
Office Supplies	53050	5,000	5,000	-	5,000	0.00%
Membership Fees	55764	350	350	(50)	300	-14.29%
Subtotal		418,760	424,234	(50)	424,184	1.30%
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MOUNTAIN STATION-STATION DUTY	376222					
Salaries	51001	427,827	437,341	-	437,341	2.22%
Pension - OMERS	51802	52,100	52,840	-	52,840	1.42%
Government Benefits	51811	24,640	26,550	-	26,550	7.75%
Employer Benefits	51815	24,650	24,650	-	24,650	0.00%
Subtotal		529,217	541,381	-	541,381	2.30%
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POLICE OPERATIONS
PATROL DIVISION - AREA NO. 3

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
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PATROL AND SUPPORT STAFF	376224					
Salaries	51001	19,136,690	19,383,154	-	19,383,154	1.29%
Pension - OMERS	51802	2,311,990	2,315,810	-	2,315,810	0.17%
Government Benefits	51811	1,137,120	1,221,650	-	1,221,650	7.43%
Employer Benefits	51815	1,137,590	1,133,260	-	1,133,260	-0.38%
Court & Overtime	51741	731,760	746,400	-	746,400	2.00%
Other Employee Allowances	51901	7,850	8,450	-	8,450	7.64%
Miscellaneous Supplies	53039	240	240	-	240	0.00%
Operating Expenses	53131	13,860	13,860	(960)	12,900	-6.93%
Advertising & Promotion	55401	2,110	2,110	-	2,110	0.00%
Training	56401	9,500	9,500	-	9,500	0.00%
Subtotal		24,488,710	24,834,434	(960)	24,833,474	1.41%
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DUNDAS STATION DUTY	376226					
Salaries	51001	106,809	109,188	-	109,188	2.23%
Pension - OMERS	51802	13,010	13,190	-	13,190	1.38%
Government Benefits	51811	6,160	6,640	-	6,640	7.79%
Employer Benefits	51815	6,170	6,170	-	6,170	0.00%
Subtotal		132,149	135,188	-	135,188	2.30%
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Total Expenditures		25,568,836	25,935,237	(1,010)	25,934,227	1.43%

POLICE OPERATIONS
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2021		RECOMM.	2021 BUDGET	% INCREASE
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION 376300						
Salaries	51001	425,406	441,611	-	441,611	3.81%
Pension - OMERS	51802	58,110	60,300	-	60,300	3.77%
Government Benefits	51811	20,700	22,490	-	22,490	8.65%
Employer Benefits	51815	26,650	28,120	-	28,120	5.52%
Other Employee Allowances	51901	17,350	18,550	-	18,550	6.92%
Office Supplies	53050	1,000	1,000	-	1,000	0.00%
Operating Expenses	53131	276,070	276,070	(10,000)	266,070	-3.62%
Investigative Expenses	54361	30,000	30,000	(10,000)	20,000	-33.33%
Rent - Cellulars Phones	55332	70,000	70,000	(70,000)	0	-100.00%
Total Expenditures		925,286	948,141	(90,000)	858,141	-7.26%
VICTIMS OF CRIME 376302						
Salaries	51001	3,013,831	3,227,766	-	3,227,766	7.10%
Pension - OMERS	51802	378,755	401,340	-	401,340	5.96%
Government Benefits	51811	162,195	183,930	-	183,930	13.40%
Employer Benefits	51815	154,045	163,270	-	163,270	5.99%
Court & Overtime	51741	80,490	82,100	-	82,100	2.00%
Office Supplies	53050	3,500	3,500	-	3,500	0.00%
Equipment	53415	2,070	2,070	-	2,070	0.00%
Membership Fees	55764	3,200	3,200	-	3,200	0.00%
Training	56401	22,460	22,460	(7,460)	15,000	-33.21%
Total Expenditures		3,820,546	4,089,636	(7,460)	4,082,176	6.85%

POLICE OPERATIONS
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2021		RECOMM.	2021 BUDGET	% INCREASE
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
B.E.A.R.						
	376305					
Salaries	51001	2,277,127	2,306,689	-	2,306,689	1.30%
Pension - OMERS	51802	286,180	287,220	-	287,220	0.36%
Government Benefits	51811	123,770	132,580	-	132,580	7.12%
Employer Benefits	51815	117,080	117,060	-	117,060	-0.02%
Court & Overtime	51741	100,390	102,400	-	102,400	2.00%
Office Supplies	53050	2,000	2,000	-	2,000	0.00%
Operating Expenses	53131	0	0	-	0	#N/A
Computer Software	53251	1,995	1,995	-	1,995	0.00%
Equipment	53415	1,055	1,055	-	1,055	0.00%
Membership Fees	55764	530	530	-	530	0.00%
Training	56401	12,500	12,500	(500)	12,000	-4.00%
Total Expenditures		2,922,627	2,964,029	(500)	2,963,529	1.40%
MAJOR FRAUD						
	376306					
Salaries	51001	1,131,504	1,146,984	-	1,146,984	1.37%
Pension - OMERS	51802	143,630	144,370	-	144,370	0.52%
Government Benefits	51811	59,030	63,220	-	63,220	7.10%
Employer Benefits	51815	55,460	55,450	-	55,450	-0.02%
Court & Overtime	51741	15,040	15,340	-	15,340	1.99%
Office Supplies	53050	3,700	3,700	-	3,700	0.00%
Equipment	53415	-	-	-	-	#N/A
Training	56401	6,280	6,280	1,720	8,000	27.39%
Membership Fees	55764	700	700	-	700	0.00%
Total Expenditures		1,415,344	1,436,044	1,720	1,437,764	1.58%

POLICE OPERATIONS
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
HOMICIDE						
	376312					
Salaries	51001	2,368,561	2,404,129	-	2,404,129	1.50%
Pension - OMERS	51802	295,950	297,770	-	297,770	0.61%
Government Benefits	51811	133,780	143,220	-	143,220	7.06%
Employer Benefits	51815	123,240	123,220	-	123,220	-0.02%
Court & Overtime	51741	313,320	319,590	-	319,590	2.00%
Office Supplies	53050	2,450	2,450	150	2,600	6.12%
Equipment	53415	4,350	4,350	(3,750)	600	-86.21%
Training	56401	12,170	12,170	-	12,170	0.00%
Membership Fees	55764	380	380	100	480	26.32%
Total Expenditures		3,254,201	3,307,279	(3,500)	3,303,779	1.52%
VICE/DRUGS						
	376314					
Salaries	51001	2,446,830	2,480,378	-	2,480,378	1.37%
Pension - OMERS	51802	304,970	306,260	-	306,260	0.42%
Government Benefits	51811	137,420	147,210	-	147,210	7.12%
Employer Benefits	51815	129,400	129,390	-	129,390	-0.01%
Court & Overtime	51741	212,600	216,850	-	216,850	2.00%
Office Supplies	53050	2,300	2,300	-	2,300	0.00%
Operating Expenses	53131	2,720	2,720	-	2,720	0.00%
Equipment	53415	8,000	8,000	-	8,000	0.00%
Investigative Expenses	54361	7,000	7,000	(3,000)	4,000	-42.86%
Training	56401	10,850	10,850	3,300	14,150	30.41%
Total Expenditures		3,262,090	3,310,958	300	3,311,258	1.51%

POLICE OPERATIONS
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
INTELLIGENCE	376316					
Salaries	51001	3,336,024	3,380,365	-	3,380,365	1.33%
Pension - OMERS	51802	418,490	420,150	-	420,150	0.40%
Government Benefits	51811	185,590	198,660	-	198,660	7.04%
Employer Benefits	51815	172,540	172,510	-	172,510	-0.02%
Court & Overtime	51741	331,480	338,110	-	338,110	2.00%
Office Supplies	53050	3,000	3,000	1,000	4,000	33.33%
Operating Expenses	53131	635,970	635,970	(25,000)	610,970	-3.93%
Equipment	53415	18,460	18,460	26,000	44,460	140.85%
Telephones	56145	43,000	43,000	-	43,000	0.00%
Training	56401	13,100	13,100	(5,100)	8,000	-38.93%
Membership Fees	55764	4,550	4,550	4,550	9,100	100.00%
Total Expenditures		5,162,204	5,227,875	1,450	5,229,325	1.30%

POLICE OPERATIONS
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2021		RECOMM.	2021 BUDGET	% INCREASE
		2020 BUDGET	MAINT BUDGET	PROGRAM CHANGES		
FORENSIC SERVICES						
	376318					
Salaries	51001	2,832,765	2,882,595	-	2,882,595	1.76%
Pension - OMERS	51802	333,920	336,520	-	336,520	0.78%
Government Benefits	51811	170,670	183,750	-	183,750	7.66%
Employer Benefits	51815	172,540	172,510	-	172,510	-0.02%
Court & Overtime	51741	69,650	71,040	-	71,040	2.00%
Office Supplies	53050	5,500	5,500	-	5,500	0.00%
Identification Supplies	53025	9,700	9,700	-	9,700	0.00%
Equipment	53415	119,490	119,490	4,730	124,220	3.96%
Training	56401	13,500	13,500	(1,500)	12,000	-11.11%
Membership Fees	55764	255	255	55	310	21.57%
Total Expenditures		3,727,990	3,794,860	3,285	3,798,145	1.88%
Tech Crime / ICE Unit						
	376319					
Salaries	51001	914,802	927,090	-	927,090	1.34%
Pension - OMERS	51802	113,150	113,560	-	113,560	0.36%
Government Benefits	51811	50,440	54,120	-	54,120	7.30%
Employer Benefits	51815	49,300	49,290	-	49,290	-0.02%
Court & Overtime	51741	-	-	-	-	#N/A
Office Supplies	53050	2,500	2,500	(1,000)	1,500	-40.00%
Equipment	53415	185,955	185,955	(19,000)	166,955	-10.22%
Training	56401	38,025	38,025	-	38,025	0.00%
Membership Fees	55764	520	520	-	520	0.00%
Total Expenditures		1,354,692	1,371,060	(20,000)	1,351,060	-0.27%
Total Investigative Services Expenditures		25,844,980	26,449,882	(114,705)	26,335,177	1.90%

POLICE SUPPORT

DESCRIPTION	2020	2021	RECOMM.	2021	%
	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION	519,620	523,231	-	523,231	0.69%
COMMUNITY MOBILIZATION	10,702,652	10,937,920	(17,100)	10,920,820	2.04%
SUPPORT SERVICES	24,352,778	25,494,409	42,720	25,537,129	4.86%
PROFESSIONAL DEVELOPMENT	4,073,827	4,129,437	133,458	4,262,895	4.64%
SECONDMENTS	1,581,020	1,604,981	-	1,604,981	1.52%
TOTAL	41,229,897	42,689,978	159,078	42,849,056	3.93%

POLICE SUPPORT
OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
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ADMINISTRATION	376405					
Salaries	51001	379,550	381,501	-	381,501	0.51%
Pension - OMERS	51802	52,230	52,150	-	52,150	-0.15%
Government Benefits	51811	15,480	16,450	-	16,450	6.27%
Employer Benefits	51815	18,360	19,130	-	19,130	4.19%
Training	56401	54,000	54,000	-	54,000	0.00%
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Total Expenditures		519,620	523,231	-	523,231	0.69%
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POLICE SUPPORT
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION 376451						
Salaries	51001	582,110	662,722	-	662,722	13.85%
Pension - OMERS	51802	78,680	86,670	-	86,670	10.16%
Government Benefits	51811	27,830	35,820	-	35,820	28.71%
Employer Benefits	51815	32,810	40,450	-	40,450	23.29%
Other Employee Allowances	51901	17,350	18,550	-	18,550	6.92%
Miscellaneous Supplies	53039	1,600	1,600	(600)	1,000	-37.50%
Office Supplies	53050	8,000	8,000	-	8,000	0.00%
Total Expenditures		748,380	853,812	(600)	853,212	14.01%
MOUNTED UNIT 376452						
Salaries	51001	552,815	563,874	-	563,874	2.00%
Pension - OMERS	51802	67,980	68,770	-	68,770	1.16%
Government Benefits	51811	31,150	33,530	-	33,530	7.64%
Employer Benefits	51815	30,810	30,810	-	30,810	0.00%
Operating Expenses	53131	119,240	119,240	(23,000)	96,240	-19.29%
Training	56401	18,000	18,000	(10,000)	8,000	-55.56%
Total Expenditures		819,995	834,224	(33,000)	801,224	-2.29%
CRIMESTOPPERS 376310						
Salaries	51001	152,240	154,542	-	154,542	1.51%
Pension - OMERS	51802	18,110	18,190	-	18,190	0.44%
Government Benefits	51811	9,260	9,950	-	9,950	7.45%
Employer Benefits	51815	9,250	9,250	-	9,250	0.00%
Court & Overtime	51741	8,950	9,130	-	9,130	2.01%
Training	56401	3,000	3,000	-	3,000	0.00%
Total Expenditures		200,810	204,062	-	204,062	1.62%

POLICE SUPPORT
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	%
			MAINT. BUDGET	PROGRAM CHANGES		
ACTION UNIT						
	376454					
Salaries	51001	4,587,038	4,621,558	-	4,621,558	0.75%
Pension - OMERS	51802	561,910	563,520	-	563,520	0.29%
Government Benefits	51811	264,180	278,530	-	278,530	5.43%
Employer Benefits	51815	258,800	252,610	-	252,610	-2.39%
Court & Overtime	51741	185,620	189,330	-	189,330	2.00%
Equipment	53415	2,000	2,000	-	2,000	0.00%
Training	56401	4,000	4,000	-	4,000	0.00%
Total Expenditures		5,863,548	5,911,548	-	5,911,548	0.82%
VOLUNTEER/AUXILIARY UNIT						
	376455					
Part-time Wages	51101	51,240	52,260	-	52,260	1.99%
Government Benefits	51811	4,680	5,080	-	5,080	8.55%
Vacation Pay	51706	3,510	3,580	-	3,580	1.99%
Pay In Lieu of Benefits	51821	7,180	7,180	-	7,180	0.00%
Operating Expenses	53131	0	0	-	0	#N/A
Auxiliary Expenses	54362	4,000	4,000	8,000	12,000	200.00%
Training	56401	1,000	1,000	-	1,000	0.00%
Total Expenditures		71,610	73,100	8,000	81,100	13.25%
COMMUNITY RELATIONS						
	376125					
Salaries	51001	106,970	109,490	-	109,490	2.36%
Pension - OMERS	51802	12,340	12,540	-	12,540	1.62%
Government Benefits	51811	6,160	6,650	-	6,650	7.95%
Employer Benefits	51815	6,170	6,170	-	6,170	0.00%
Training	56401	3,000	3,000	-	3,000	0.00%
Miscellaneous Supplies	53039	4,500	4,500	-	4,500	0.00%
Operating Expenses	53131	12,000	12,000	-	12,000	0.00%
Total Expenditures		151,140	154,350	-	154,350	2.12%

POLICE SUPPORT
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
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Police Liaison Team- PLT	NEW					
Salaries	51001	0	0	0	0	#N/A
Pension - OMERS	51802	0	0	0	0	#N/A
Government Benefits	51811	0	0	0	0	#N/A
Employer Benefits	51815	0	0	0	0	#N/A
Operating Expense	53131	0	0	1,000	1,000	#N/A
Equipment	53415	0	0	7,000	7,000	#N/A
Training	56401	0	0	4,000	4,000	#N/A
<hr/>						
Total Expenditures		0	0	12,000	12,000	#N/A
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CRIME PREVENTION COORDINATION 376445						
Salaries	51001	475,663	485,043	-	485,043	1.97%
Part-time Wages	51101	15,640	15,950	-	15,950	1.98%
Pension - OMERS	51802	57,660	58,290	-	58,290	1.09%
Government Benefits	51811	29,040	31,280	-	31,280	7.71%
Employer Benefits	51815	27,730	27,730	-	27,730	0.00%
Vacation Pay	51706	1,070	1,100	-	1,100	2.80%
Pay In Lieu of Benefits	51821	2,190	2,240	-	2,240	2.28%
Equipment	53415	500	500	-	500	0.00%
Advertising & Promotion	55401	38,000	38,000	-	38,000	0.00%
Training	56401	6,000	6,000	-	6,000	0.00%
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Total		653,493	666,133	-	666,133	1.93%
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CRISES RESPONSE UNIT (MCRRT) 376446						
Salaries	51001	1,201,957	1,227,287	-	1,227,287	2.11%
Court & Overtime	51741	27,070	27,610	-	27,610	1.99%
Pension - OMERS	51802	147,300	149,190	-	149,190	1.28%
Government Benefits	51811	68,780	74,030	-	74,030	7.63%
Employer Benefits	51815	67,780	67,780	-	67,780	0.00%
Equipment	53415	-	-	-	-	#N/A
Training	56401	4,000	4,000	-	4,000	0.00%
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Total		1,516,887	1,549,897	-	1,549,897	2.18%
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POLICE SUPPORT
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2021		RECOMM.	2021 BUDGET	%
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
YOUTH COORDINATOR						
	376342					
Salaries	51001	124,400	125,945	-	125,945	1.24%
Pension - OMERS	51802	15,790	15,840	-	15,840	0.32%
Government Benefits	51811	6,500	6,970	-	6,970	7.23%
Employer Benefits	51815	6,170	6,170	-	6,170	0.00%
Miscellaneous Supplies	53039	1,000	1,000	(500)	500	-50.00%
Training	56401	8,000	8,000	(3,000)	5,000	-37.50%
TOTAL		161,860	163,925	(3,500)	160,425	-0.89%
VICTIM SERVICES						
	376440					
Salaries	51001	397,909	407,159	-	407,159	2.32%
Pension - OMERS	51802	44,950	45,650	-	45,650	1.56%
Government Benefits	51811	24,140	26,050	-	26,050	7.91%
Employer Benefits	51815	24,650	24,650	-	24,650	0.00%
Court & Overtime	51741	4,130	4,210	-	4,210	1.94%
Operating Expense	53131	10,000	10,000	-	10,000	0.00%
Advertising & Promotion	55401	1,500	1,500	-	1,500	0.00%
Membership Fees	55764	150	150	-	150	0.00%
Training	56401	7,500	7,500	-	7,500	0.00%
Total Expenditures		514,929	526,869	-	526,869	2.32%
Total Community Mobilization Expenditures		10,702,652	10,937,920	(17,100)	10,920,820	2.04%

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2021	RECOMM.	2021	%	
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION		376420				
Salaries	51001	352,130	366,735	-	366,735	4.15%
Pension - OMERS	51802	50,630	52,750	-	52,750	4.19%
Government Benefits	51811	15,200	16,530	-	16,530	8.75%
Employer Benefits	51815	20,480	21,960	-	21,960	7.23%
Other Employee Allowances	51901	17,350	18,550	-	18,550	6.92%
Training	56401	2,000	2,000	-	2,000	0.00%
Total Expenditures		457,790	478,525	-	478,525	4.53%

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2021		RECOMM.	2021	%
		2020	MAINT.	PROGRAM		
		BUDGET	BUDGET	CHANGES	BUDGET	INCREASE
<hr/>						
COURT DOCUMENTS	376330					
Salaries	51001	1,070,647	1,173,141	-	1,173,141	9.57%
Pension - OMERS	51802	132,140	135,470	-	135,470	2.52%
Government Benefits	51811	57,760	77,250	-	77,250	33.74%
Employer Benefits	51815	59,270	78,540	-	78,540	32.51%
Court & Overtime	51741	7,260	7,410	-	7,410	2.07%
Other Employee Allowances	51901	7,850	8,450	-	8,450	7.64%
Office Supplies	53050	4,765	4,765	25,000	29,765	524.66%
Total Expenditures		1,339,692	1,485,026	25,000	1,510,026	12.71%
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CASE PREPARATION UNIT	376331					
Salaries	51001	1,518,878	1,473,218	-	1,473,218	-3.01%
Pension - OMERS	51802	178,840	179,920	-	179,920	0.60%
Government Benefits	51811	94,810	87,300	-	87,300	-7.92%
Employer Benefits	51815	98,590	80,100	-	80,100	-18.75%
Total Expenditures		1,891,118	1,820,538	-	1,820,538	-3.73%

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2021		RECOMM.	2021 BUDGET	% INCREASE
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
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COURT SECURITY	376332					
Salaries	51001	4,003,974	4,184,728	-	4,184,728	4.51%
Pension - OMERS	51802	437,760	446,530	-	446,530	2.00%
Government Benefits	51811	334,490	377,070	-	377,070	12.73%
Employer Benefits	51815	277,285	295,730	-	295,730	6.65%
Part Time Wages	51101	792,460	808,310	-	808,310	2.00%
Vacation Pay	51706	54,210	55,290	-	55,290	1.99%
Pay In Lieu of Benefits	51821	110,950	113,170	-	113,170	2.00%
Court & Overtime	51741	39,950	40,750	-	40,750	2.00%
Office Supplies	53050	3,020	3,020	560	3,580	18.54%
Equipment	53415	11,930	11,930	(10,600)	1,330	-88.85%
Food For Prisoners	53607	-	-	-	-	#N/A
Rent - Cellular Phone	55332	-	-	-	-	#N/A
Training	56401	1,500	1,500	-	1,500	0.00%
Transport of Prisoners	56630	2,000	2,000	(1,000)	1,000	-50.00%
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Total Expenditures		6,069,529	6,340,028	(11,040)	6,328,988	4.27%
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Revenue						
Provincial Court Security Upload	43459	5,055,283	5,055,283	-	5,055,283	0.00%
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Net Court Security Expenditures		1,014,246	1,284,745	(11,040)	1,273,705	25.58%
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POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
MARINE UNIT 376210						
Salaries	51001	427,321	436,835	-	436,835	2.23%
Court & Overtime	51741	78,040	79,600	-	79,600	2.00%
Pension - OMERS	51802	52,020	52,760	-	52,760	1.42%
Government Benefits	51811	26,160	28,100	-	28,100	7.42%
Employer Benefits	51815	24,650	24,650	-	24,650	0.00%
Miscellaneous Supplies	53039	3,000	3,000	-	3,000	0.00%
Equipment	53415	20,950	20,950	(2,950)	18,000	-14.08%
Training	56401	7,000	7,000	-	7,000	0.00%
Total Expenditures		639,141	652,895	(2,950)	649,945	1.69%
EMERGENCY RESPONSE 376425						
Salaries	51001	1,326,119	1,352,994	-	1,352,994	2.03%
Court & Overtime	51741	70,300	71,710	-	71,710	2.01%
Pension - OMERS	51802	163,040	164,990	-	164,990	1.20%
Government Benefits	51811	76,120	81,850	-	81,850	7.53%
Employer Benefits	51815	73,950	73,940	-	73,940	-0.01%
E.R.U. Equipment	53456	80,390	80,390	(3,500)	76,890	-4.35%
Explosive Disposal Unit	53010	38,800	38,800	-	38,800	0.00%
Equipment - Public Order Unit	53415	23,200	23,200	-	23,200	0.00%
Membership Fees	55764	1,050	1,050	-	1,050	0.00%
Training - Disaster Planning	56401	59,080	59,080	-	59,080	0.00%
Total Expenditures		1,912,049	1,948,004	(3,500)	1,944,504	1.70%

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	%
			MAINT. BUDGET	PROGRAM CHANGES		
CRISIS NEGOTIATIONS 376426						
Equipment	53415	0	0	45,500	45,500	#N/A
Training	56401	0	0	2,250	2,250	#N/A
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Total Expenditures			0	47,750	47,750	#N/A
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POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	%
			MAINT. BUDGET	PROGRAM CHANGES		
TRAFFIC 376430						
Salaries	51001	2,704,795	3,006,688	-	3,006,688	11.16%
Part Time Wages	51101	36,470	37,200	-	37,200	2.00%
Vacation Pay	51706	2,500	2,550	-	2,550	2.00%
Pay In Lieu of Benefits	51821	5,110	5,210	-	5,210	1.96%
Pension - OMERS	51802	304,020	352,170	-	352,170	15.84%
Government Benefits	51811	184,800	197,800	-	197,800	7.03%
Employer Benefits	51815	194,100	184,830	-	184,830	-4.78%
Court & Overtime	51741	20,140	20,540	-	20,540	1.99%
Office Supplies	53050	3,000	3,000	1,000	4,000	33.33%
Operating Expenses	53131	10,000	10,000	-	10,000	0.00%
Computer Software	53251	-	-	5,500	5,500	#N/A
Equipment	53415	69,180	69,180	(16,000)	53,180	-23.13%
Materials Testing Fees	55758	3,700	3,700	-	3,700	0.00%
Training	56401	19,360	19,360	(5,910)	13,450	-30.53%
Membership Fees	55764	360	360	-	360	0.00%
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Total Expenditures		3,557,535	3,912,588	(15,410)	3,897,178	9.55%
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CANINE PATROL 376435						
Salaries	51001	428,228	437,742	-	437,742	2.22%
Pension - OMERS	51802	52,170	52,910	-	52,910	1.42%
Government Benefits	51811	24,840	26,750	-	26,750	7.69%
Employer Benefits	51815	24,650	24,650	-	24,650	0.00%
Court & Overtime	51741	9,430	9,620	-	9,620	2.01%
Training	56401	4,820	4,820	-	4,820	0.00%
Police Dogs	54370	35,330	35,330	870	36,200	2.46%
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Total Expenditures		579,468	591,822	870	592,692	2.28%
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POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2021		RECOMM.	2021 BUDGET	%
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
COMMUNICATIONS	376450					
Salaries	51001	5,590,606	5,856,423	-	5,856,423	4.75%
Pension - OMERS	51802	624,980	649,120	-	649,120	3.86%
Government Benefits	51811	407,120	449,230	-	449,230	10.34%
Employer Benefits	51815	360,470	369,660	-	369,660	2.55%
Part Time Wages	51101	634,620	647,310	-	647,310	2.00%
Vacation Pay	51706	43,410	44,280	-	44,280	2.00%
Pay In Lieu of Benefits	51821	88,850	90,630	-	90,630	2.00%
Court & Overtime	51741	96,310	98,240	-	98,240	2.00%
Office Supplies	53050	5,000	5,000		5,000	0.00%
Operating Expenses	53131	5,180	5,180	-	5,180	0.00%
Repairs	54715	0	0	2,000	2,000	#N/A
Telephone	56145	31,200	31,200	-	31,200	0.00%
Training	56401	10,100	10,100	2,000	12,100	19.80%
Membership fees	55764	610	610	-	610	0.00%
Equipment	53415	5,000	5,000	(2,000)	3,000	-40.00%
Equipment Lease/Rental	55310	3,000	3,000	-	3,000	0.00%
Total		7,906,456	8,264,983	2,000	8,266,983	4.56%
Total Support Services Expenditures		24,352,778	25,494,409	42,720	25,537,129	4.86%

POLICE SUPPORT
PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2018 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
PROFESSIONAL STANDARDS 376110						
Salaries	51001	641,379	653,210	-	653,210	1.84%
Pension - OMERS	51802	83,250	84,260	-	84,260	1.21%
Government Benefits	51811	32,990	35,470	-	35,470	7.52%
Employer Benefits	51815	35,160	30,450	-	30,450	-13.40%
Other Employee Allowances	51901	9,500	10,100	-	10,100	6.32%
Office Supplies	53050	2,300	2,300	-	2,300	0.00%
Training	56401	9,335	9,335	(153)	9,182	-1.64%
Total Expenditures		813,914	825,125	(153)	824,972	1.36%
QUALITY ASSURANCE 376145						
Salaries	51001	136,110	139,077	-	139,077	2.18%
Pension - OMERS	51802	17,640	17,910	-	17,910	1.53%
Government Benefits	51811	6,730	7,220	-	7,220	7.28%
Employer Benefits	51815	6,170	6,170	-	6,170	0.00%
Membership Fees	55764	340	340	-	340	0.00%
Training	56401	1,100	1,100	-	1,100	0.00%
Total Expenditures		168,090	171,817	-	171,817	2.22%

POLICE SUPPORT
PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
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CORPORATE POLICY	376505					
Salaries	51001	124,400	125,945	-	125,945	1.24%
Pension - OMERS	51802	15,790	15,840	-	15,840	0.32%
Government Benefits	51811	6,500	6,970	-	6,970	7.23%
Employer Benefits	51815	6,170	6,170	-	6,170	0.00%
Miscellaneous Supplies	53039	2,290	2,290	110	2,400	4.80%
Training	56401	1,265	1,265	-	1,265	0.00%
Membership Fees	55764	-	-	-	-	#N/A
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Total Expenditures		156,415	158,480	110	158,590	1.39%
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RISK MANAGEMENT	376111					
Salaries	51001	167,610	178,040	-	178,040	6.22%
Other Employee Allowances	51901	7,850	8,450	-	8,450	7.64%
Pension - OMERS	51802	23,850	25,400	-	25,400	6.50%
Government Benefits	51811	7,420	8,150	-	8,150	9.84%
Employer Benefits	51815	9,980	5,800	-	5,800	-41.88%
Training	56401	24,000	24,000	-	24,000	0.00%
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Total Expenditures		240,710	249,840	-	249,840	3.79%
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POLICE SUPPORT
PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
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TRAINING	376535					
Salaries	51001	1,239,149	1,261,936	-	1,261,936	1.84%
Pension - OMERS	51802	152,200	153,700	-	153,700	0.99%
Government Benefits	51811	68,980	74,170	-	74,170	7.52%
Employer Benefits	51815	67,780	67,780	-	67,780	0.00%
Office Supplies	53050	1,200	1,200	-	1,200	0.00%
Ammunition	53005	115,399	115,399	90,339	205,738	78.28%
Equipment	53415	88,993	88,993	14,967	103,960	16.82%
Operating Equipment - CEW's	53445	444,287	444,287	11,926	456,213	2.68%
Repairs	54715	36,695	36,695	(2,150)	34,545	-5.86%
Medical /Lab Fees	55760	0	0	528	528	#N/A
Training	56401	477,370	477,370	18,114	495,484	3.79%
Membership Fees	55764	2,475	2,475	(223)	2,252	-9.01%
C.A. - IP Telephony	56147	170	170	-	170	0.00%
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Total Expenditures		2,694,698	2,724,175	133,501	2,857,676	6.05%
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TOTAL PROFESSIONAL DEVELOPMENT		4,073,827	4,129,437	133,458	4,262,895	4.64%
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POLICE SUPPORT
SECONDMENTS

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
SECONDMENTS	376520					
Salaries	51001	1,283,260	1,301,361	-	1,301,361	1.41%
Pension - OMERS	51802	160,140	160,900	-	160,900	0.47%
Government Benefits	51811	69,840	74,940	-	74,940	7.30%
Employer Benefits	51815	67,780	67,780	-	67,780	0.00%
Total Expenditures		1,581,020	1,604,981	-	1,604,981	1.52%

CORPORATE SERVICES

DESCRIPTION	2020 BUDGET	2021 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2021 BUDGET	% INCREASE
CHIEF ADMINISTRATIVE OFFICER	308,250	450,980	18,800	469,780	52.40%
HUMAN RESOURCES	3,618,131	3,855,585	(28,470)	3,827,115	5.78%
FLEET/FACILITIES/SUPPLIES	11,356,135	11,453,655	653,278	12,106,933	6.61%
RECORDS BUSINESS CENTRE	6,451,704	6,561,176	(121,000)	6,440,176	-0.18%
INFORMATION TECHNOLOGY	5,434,579	5,499,399	303,606	5,803,005	6.78%
CRIME INFORMATION & ANALYSIS	778,879	791,709	-	791,709	1.65%
FINANCE	1,114,707	1,155,107	1,400	1,156,507	3.75%
TOTAL CORPORATE SERVICES	29,062,385	29,767,610	827,614	30,595,224	5.27%

CORPORATE SERVICES

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION	376540					
Salaries	51001	227,370	342,210	-	342,210	50.51%
Pension - OMERS	51802	29,910	43,200	-	43,200	44.43%
Government Benefits	51811	8,430	15,700	-	15,700	86.24%
Employer Benefits	51815	11,540	18,020	-	18,020	56.15%
Other Employee Allowances	51901	-	850	-	850	#N/A
Operating Expenses	53131	5,000	5,000	(5,000)	0	-100.00%
Membership Fees	55764	1,000	1,000	(200)	800	-20.00%
Consulting Services	55801	25,000	25,000	20,000	45,000	80.00%
Training	56401	-	-	4,000	4,000	#N/A
Total Expenditures		308,250	450,980	18,800	469,780	1

CORPORATE SERVICES
HUMAN RESOURCES

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	%
			MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION						
	376525					
Salaries	51001	1,014,660	1,203,700	-	1,203,700	18.63%
Pension - OMERS	51802	115,270	134,620	-	134,620	16.79%
Government Benefits	51811	73,510	91,800	-	91,800	24.88%
Employer Benefits	51815	68,450	81,670	-	81,670	19.31%
Part Time Wages	51101	141,540	144,370	-	144,370	2.00%
Vacation Pay	51706	9,690	9,880	-	9,880	1.96%
Pay In Lieu of Benefits	51821	19,820	20,220	-	20,220	2.02%
Court & Overtime	51741	11,360	11,590	-	11,590	2.02%
Other Employee Allowances	51901	-	1,700	-	1,700	#N/A
Office Supplies	53050	2,500	2,500	-	2,500	0.00%
Operating Expenses	53131	5,435	5,435	200	5,635	3.68%
Equipment	53415	70,000	70,000	(30,000)	40,000	-42.86%
Employee Assistance Program	54224	66,050	66,050	-	66,050	0.00%
Medical /Lab Fees	55760	55,000	55,000	-	55,000	0.00%
Training	56401	39,995	39,995	-	39,995	0.00%
Membership Fees	55764	7,765	7,765	(1,955)	5,810	-25.18%
Total		1,701,045	1,946,295	(31,755)	1,914,540	12.55%
CADET PROGRAM						
	376526					
Salaries	51001	699,027	804,907	-	804,907	15.15%
Government Benefits	51811	77,830	95,590	-	95,590	22.82%
Employer Benefits	51815	7,854	8,590	-	8,590	9.37%
Vacation Pay	51706	-	55,056	-	55,056	#N/A
Pay In Lieu of Benefits	51821	97,870	112,690	-	112,690	15.14%
Total Expenditures		882,581	1,076,833	-	1,076,833	22.01%
RECRUITMENT						
	376530					
Salaries	51001	721,565	556,937	-	556,937	-22.82%
Part Time Wages	51101	28,280	28,850	-	28,850	2.02%
Vacation Pay	51706	1,940	1,980	-	1,980	2.06%
Other Employee Allowances	51901	-	850	-	850	#N/A
Pay In Lieu of Benefits	51821	3,960	4,040	-	4,040	2.02%
Pension - OMERS	51802	84,660	66,510	-	66,510	-21.44%
Government Benefits	51811	45,100	36,210	-	36,210	-19.71%
Employer Benefits	51815	46,140	34,220	-	34,220	-25.83%
Advertising & Promotion	55401	46,860	46,860	-	46,860	0.00%
Personnel Tests	53125	7,990	7,990	1,495	9,485	18.71%
Medical/Lab Fees	55760	42,000	42,000	(2,200)	39,800	-5.24%
Training	56401	5,310	5,310	(5,310)	0	-100.00%
Membership Fees	55764	700	700	9,300	10,000	1328.57%
Total		1,034,505	832,457	3,285	835,742	(0)
TOTAL HUMAN RESOURCES		3,618,131	3,855,585	(28,470)	3,827,115	5.78%

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
ADMINISTRATION	376550					
Salaries	51001	165,820	306,470	-	306,470	84.82%
Pension - OMERS	51802	20,930	38,120	-	38,120	82.13%
Government Benefits	51811	7,230	15,020	-	15,020	107.75%
Employer Benefits	51815	9,990	16,650	-	16,650	66.67%
Other Employee Allowances	51901	0	1,700	-	1,700	#N/A
Total Expenditures		203,970	377,960	-	377,960	85.30%

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - FACILITIES

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
CENTRAL ADMINISTRATION BUILDING 376600						
Salaries	51001	606,155	517,895	-	517,895	-14.56%
Pension - OMERS	51802	65,490	54,920	-	54,920	-16.14%
Government Benefits	51811	44,740	41,890	-	41,890	-6.37%
Employer Benefits	51815	43,140	36,970	-	36,970	-14.30%
Part Time Wages	51101	45,600	46,510	-	46,510	2.00%
Vacation Pay	51706	3,120	3,190	-	3,190	2.24%
Pay In Lieu of Benefits	51821	6,390	6,520	-	6,520	2.03%
Court & Overtime	51741	12,330	12,570	-	12,570	1.95%
Office Supplies	53050	2,500	2,500	-	2,500	0.00%
Office Furniture & Fixtures	53591	67,120	67,120	-	67,120	0.00%
Cleaning Supplies	53059	38,000	38,000	-	38,000	0.00%
Horticultural Services	54810	42,500	42,500	-	42,500	0.00%
Repairs - Buildings	54401	365,000	365,000	78,741	443,741	21.57%
Cable TV	55402	0	0	3,000	3,000	#N/A
Heating Fuel	56115	70,000	70,000	-	70,000	0.00%
Water & Sewer	56180	55,000	55,000	-	55,000	0.00%
Hydro	56120	435,000	435,000	-	435,000	0.00%
Contractual Services	55916	116,300	116,300	51,700	168,000	44.45%
Training	56401	1,460	1,460	-	1,460	0.00%
C.A. - DIR Insurance Recovery	59446	176,680	176,680	12,368	189,048	7.00%
Subtotal		2,196,525	2,090,025	145,809	2,235,834	1.79%
MATA - TRAINING ADMINISTRATION BUILDING 376602						
Cleaning Supplies	53059	5,000	5,000	-	5,000	0.00%
Horticultural Services	54810	13,000	13,000	-	13,000	0.00%
Repairs - Building	54401	31,050	31,050	4,450	35,500	14.33%
Heating Fuel	56115	9,000	9,000	(9,000)	0	-100.00%
Water & Sewer	56180	3,000	3,000	(3,000)	0	-100.00%
Hydro	56120	40,000	40,000	(40,000)	0	-100.00%
Contractual Services	55916	30,000	30,000	5,000	35,000	16.67%
Parking	56510	10,000	10,000	-	10,000	0.00%
C.A. - Utilities (Fire)	58986	0	0	61,360	61,360	#N/A
C.A. - DIR Insurance Recovery	59446	2,610	2,610	183	2,793	7.00%
Subtotal		143,660	143,660	18,993	162,653	13.22%

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - FACILITIES

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	%
			MAINT. BUDGET	PROGRAM CHANGES		
EAST END STATION 376606						
Salaries	51001	144,580	147,980	-	147,980	2.35%
Pension - OMERS	51802	14,540	14,710	-	14,710	1.17%
Government Benefits	51811	10,970	11,900	-	11,900	8.48%
Employer Benefits	51815	12,330	12,330	-	12,330	0.00%
Cleaning Supplies	53059	8,500	8,500	-	8,500	0.00%
Repairs - Buildings	54401	75,513	75,513	90,487	166,000	119.83%
Cable TV	55402	0	0	3,000	3,000	#N/A
Horticultural Services	54810	48,000	48,000	-	48,000	0.00%
Internet Line	55502	0	0	2,000	2,000	#N/A
Heating Fuel	56115	18,560	18,560	(3,560)	15,000	-19.18%
Water & Sewer	56180	16,000	16,000	-	16,000	0.00%
Hydro	56120	160,002	160,002	(10,000)	150,002	-6.25%
Contractual Services	55916	39,680	39,680	3,320	43,000	8.37%
C.A. - DIR Insurance Recovery	59446	5,390	5,390	377	5,767	7.00%
To Be Met From General Levy		554,065	558,565	85,624	644,189	16.27%
MOUNTAIN STATION 376608						
Cleaning Supplies	53059	9,630	9,630	-	9,630	0.00%
Repairs - Buildings	54401	48,840	48,840	(7,840)	41,000	-16.05%
Horticultural Services	54810	45,988	45,988	(7,988)	38,000	-17.37%
Cable TV	55402	0	0	2,000	2,000	#N/A
Heating Fuel	56115	25,000	25,000	(1,000)	24,000	-4.00%
Water & Sewer	56180	20,000	20,000	(2,000)	18,000	-10.00%
Hydro	56120	155,000	155,000	(3,000)	152,000	-1.94%
Contractual Services	55916	52,460	52,460	2,540	55,000	4.84%
C.A. - DIR Insurance Recovery	59446	4,310	4,310	302	4,612	7.00%
Subtotal		361,228	361,228	(16,986)	344,242	-4.70%
INVESTIGATIVE SERVICES - Forensic Building 376611						
Cleaning Supplies	53059	7,500	7,500	2,500	10,000	33.33%
Repairs - Buildings	54401	18,188	18,188	26,613	44,801	146.32%
Horticultural Services	54810	26,250	26,250	14,750	41,000	56.19%
Cable TV	55402	0	0	3,000	3,000	#N/A
Heating Fuel	56115	251,250	251,250	212,485	463,735	84.57%
Water & Sewer	56180	15,000	15,000	5,000	20,000	33.33%
Hydro	56120	75,000	75,000	25,000	100,000	33.33%
Contractual Services	55916	45,000	45,000	15,000	60,000	33.33%
C.A. - DIR Insurance Recovery	59446	4,000	4,000	280	4,280	7.00%
To Be Met From General Levy		442,188	442,188	304,628	746,816	68.89%

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - FACILITIES

DESCRIPTION	Account Number	2021		RECOMM.	2021 BUDGET	% INCREASE
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
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MARINE BUILDING	376612					
Cleaning Supplies	53059	1,000	1,000	-	1,000	0.00%
Repairs - Buildings	54401	9,000	9,000	(5,000)	4,000	-55.56%
Horticultural Services	54810	16,500	16,500	-	16,500	0.00%
Heating Fuel	56115	3,000	3,000	-	3,000	0.00%
Hydro	56120	16,000	16,000	-	16,000	0.00%
Contractual Services	55916	8,220	8,220	780	9,000	9.49%
Window Cleaning	54680	-	-	-	-	#N/A
C.A. - DIR Insurance Recovery	59446	480	480	35	515	7.21%
Subtotal		54,200	54,200	(4,185)	50,015	0.00%
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Leased Police Facilities	376614					
Rent - Office & Buildings	55358	147,016	147,016	25,025	172,041	17.02%
Contractual Services	55916	5,124	5,124	6,780	11,904	132.32%
Cleaning Supplies	53059	500	500	-	500	0.00%
Repairs - Buildings	54401	8,460	8,460	(3,460)	5,000	-40.90%
Horticultural Services	54810	500	500	(500)	0	-100.00%
Heating Fuel	56115	4,670	4,670	(3,470)	1,200	-74.30%
Hydro	56120	5,500	5,500	(2,500)	3,000	-45.45%
Window Cleaning	54680	400	400	(400)	0	-100.00%
C.A. - DIR Insurance Recovery	59446	160	160	11	171	7.00%
Subtotal		172,330	172,330	21,486	193,816	12.47%
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Total Expenditures		3,924,196	3,822,196	555,368	4,377,564	11.55%
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CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - FLEET

DESCRIPTION	Account Number	2021		RECOMM.	2021 BUDGET	% INCREASE
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
CAPITAL EXPENDITURES		376620				
Transfer to Reserve (Police Vehicle Purchases)	58102	2,432,632	2,432,632	(233,014)	2,199,618	-9.58%
Transfer to Reserve (Information Technology)	58102	1,020,530	1,020,530	(252,030)	768,500	-24.70%
Transfer to Reserve (Other Capital items)	58102	1,174,543	1,174,543	(927,000)	247,543	-78.92%
Subtotal		4,627,705	4,627,705	(1,412,044)	3,215,661	-30.51%
From Capital Reserve	47113	775,000	775,000	(600,000)	175,000	-77.42%
From Vehicle Reserve	47113	399,432	399,432	(274,432)	125,000	-68.71%
From Development Charge Reserve -Capital Projects	48450	250,000	250,000	(250,000)	-	-100.00%
		1,424,432	1,424,432	(1,124,432)	300,000	-78.94%
TOTAL CAPITAL EXPENDITURES		3,203,273	3,203,273	- 287,612	2,915,661	-8.98%
FLEET OPERATIONS		376622				
Salaries	51001	692,685	697,905	-	697,905	0.75%
Pension - OMERS	51802	74,840	74,300	-	74,300	-0.72%
Government Benefits	51811	46,650	50,250	-	50,250	7.72%
Employer Benefits	51815	49,300	49,290	-	49,290	-0.02%
Part Time Wages	51101	5,970	6,090	-	6,090	2.01%
Vacation Pay	51706	410	420	-	420	2.44%
Pay In Lieu of Benefits	51821	840	860	-	860	2.38%
Court & Overtime	51741	-	10	-	10	#N/A
Employer Paid Parking	51909	130,000	130,000	-	130,000	0.00%
Equipment	53415	-	-	-	-	#N/A
Office Supplies	53050	1,000	1,000	-	1,000	0.00%
Fuel - Unleaded Gasoline	54130	1,378,000	1,378,000	(50,000)	1,328,000	-3.63%
Tires & Tubes	54070	110,000	110,000	-	110,000	0.00%
Oil & Lubricants	54040	12,000	12,000	-	12,000	0.00%
Miscellaneous Supplies	53039	85,890	85,890	-	85,890	0.00%
Repairs - Auto Equipment	55135	576,000	576,000	(20,000)	556,000	-3.47%
Repairs - Tires/Tows/Washes	54720	120,000	120,000	-	120,000	0.00%
Training	56401	6,000	6,000	-	6,000	0.00%
Parking	56510	10,000	10,000	-	10,000	0.00%
C.A. - DIR Insurance Recovery	59446	2,198,710	2,198,710	153,910	2,352,620	7.00%
Subtotal		5,498,295	5,506,725	83,910	5,590,635	1.68%
Total Expenditures		5,498,295	5,506,725	83,910	5,590,635	1.68%

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - SUPPLIES

DESCRIPTION	Account Number	2021		RECOMM.	2021	%
		2020	MAINT.	PROGRAM		
		BUDGET	BUDGET	CHANGES	BUDGET	INCREASE
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SUPPLY SERVICES	376632					
Salaries	51001	388,454	397,564	-	397,564	2.35%
Pension - OMERS	51802	40,280	40,800	-	40,800	1.29%
Government Benefits	51811	27,950	30,280	-	30,280	8.34%
Employer Benefits	51815	30,810	30,810	-	30,810	0.00%
Court & Overtime	51741	-	-	-	-	#N/A
Clothing Allowance	51902	175,000	175,000	-	175,000	0.00%
Laundry/Dry Cleaning Services	54615	91,000	91,000	7,000	98,000	7.69%
Office Supplies	53050	167,550	167,550	-	167,550	0.00%
Outerwear	53942	63,000	63,000	-	63,000	0.00%
Shirts	53943	70,000	70,000	-	70,000	0.00%
Footwear	53910	99,000	99,000	-	99,000	0.00%
Miscellaneous Supplies	53039	71,600	71,600	2,000	73,600	2.79%
Training	56401	2,000	2,000	-	2,000	0.00%
Uniforms	53940	198,000	198,000	5,000	203,000	2.53%
Membership Fees	55764	260	260	-	260	0.00%
Contractual Services	55916	3,500	3,500	-	3,500	0.00%
Total Expenditures		1,428,404	1,440,364	14,000	1,454,364	1.82%
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GRAPHICS	376634					
Salaries	51001	164,760	168,640	-	168,640	2.35%
Pension - OMERS	51802	17,490	17,730	-	17,730	1.37%
Government Benefits	51811	11,440	12,380	-	12,380	8.22%
Employer Benefits	51815	12,330	12,330	-	12,330	0.00%
Court & Overtime	51741	3,780	3,860	-	3,860	2.12%
Office Supplies	53050	25,000	25,000	-	25,000	0.00%
Maintenance Contracts	54930	4,000	4,000	-	4,000	0.00%
Postage	59460	61,970	61,970	-	61,970	0.00%
Training	56401	500	500	-	500	0.00%
Total Expenditures		301,270	306,410	-	306,410	1.71%
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TOTAL FLEET/FACILITIES/SUPPLIES		11,356,135	11,453,655	653,278	12,106,933	6.61%
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CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
CAPITAL FINANCING						
	376640					
Transfer to Reserve from Current	58101	-	-	-	-	#N/A
External Debt Charges - MTN/ISD Building	52010	693,541	693,541	751,239	1,444,780	108.32%
Internal Debt Charges - Facilities (Roofs/HVAC)	58122	90,000	90,000	-	90,000	0.00%
Total Expenditures		783,541	783,541	751,239	1,534,780	95.88%
REVENUES						
	376640					
From Development Charge Reserve	48450	(121,150)	(121,150)	(178,850)	(300,000)	147.63%
Total Revenues		(121,150)	(121,150)	(178,850)	(300,000)	147.63%
Net Expenditures		662,391	662,391	572,389	1,234,780	86.41%

CORPORATE SERVICES
RECORDS BUSINESS CENTRE

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
RECORDS ADMINISTRATION 376650						
Salaries	51001	572,679	586,149	-	586,149	2.35%
Pension - OMERS	51802	67,180	68,470	-	68,470	1.92%
Government Benefits	51811	31,460	33,980	-	33,980	8.01%
Employer Benefits	51815	34,080	34,510	-	34,510	1.26%
Other Employee Allowances	51901	-	850	-	850	#N/A
Computer Software	53251	30,000	30,000	(30,000)	0	-100.00%
Computer Hardware	53405	600	600	(600)	0	-100.00%
Equipment	53415	25,750	25,750	(23,000)	2,750	-89.32%
Office Furniture & Fixtures	53591	7,000	7,000	-	7,000	0.00%
Rent - Cellulars Phones	55332	66,000	66,000	(66,000)	0	-100.00%
Membership Fees	55764	0	0	600	600	#N/A
Rent Pagers	55370	1,000	1,000	(1,000)	0	-100.00%
Training	56401	7,150	7,150	-	7,150	0.00%
Subtotal		842,899	861,459	(120,000)	741,459	-12.03%
PROPERTY 376633						
Salaries	51001	380,541	459,111	-	459,111	20.65%
Pension - OMERS	51802	39,130	46,340	-	46,340	18.43%
Government Benefits	51811	27,800	35,990	-	35,990	29.46%
Employer Benefits	51815	30,810	36,970	-	36,970	19.99%
Office Supplies	53050	1,900	1,900	-	1,900	0.00%
Equipment	53415	5,000	5,000	-	5,000	0.00%
Office Furniture & Fixtures	53591	0	0	-	0	#N/A
Membership Fees	55764	120	120	-	120	0.00%
Contractual Services	55916	23,450	23,450	-	23,450	0.00%
Training	56401	1,000	1,000	-	1,000	0.00%
Total Expenditures		509,751	609,881	-	609,881	19.64%
FIREARMS 376652						
Salaries	51001	232,180	235,083	-	235,083	1.25%
Pension - OMERS	51802	28,940	29,020	-	29,020	0.28%
Government Benefits	51811	12,680	13,600	-	13,600	7.26%
Employer Benefits	51815	12,330	12,330	-	12,330	0.00%
Subtotal		286,130	290,033	-	290,033	1.36%

CORPORATE SERVICES
RECORDS BUSINESS CENTRE

DESCRIPTION	Account Number	2021		RECOMM.	2021 BUDGET	% INCREASE
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
DATA ENTRY 376654						
Salaries	51001	644,680	659,820	-	659,820	2.35%
Pension - OMERS	51802	61,260	61,840	-	61,840	0.95%
Government Benefits	51811	53,320	57,920	-	57,920	8.63%
Employer Benefits	51815	61,620	61,610	-	61,610	-0.02%
Subtotal		820,880	841,190	-	841,190	2.47%
RECORDS DOCUMENTS 376656						
Salaries	51001	2,738,591	2,699,411	-	2,699,411	-1.43%
Pension - OMERS	51802	263,420	256,140	-	256,140	-2.76%
Government Benefits	51811	240,910	252,820	-	252,820	4.94%
Employer Benefits	51815	255,720	246,440	-	246,440	-3.63%
Part Time Wages	51101	198,860	202,840	-	202,840	2.00%
Vacation Pay	51706	13,610	13,880	-	13,880	1.98%
Pay In Lieu of Benefits	51821	27,850	28,400	-	28,400	1.97%
Court & Overtime	51741	14,760	15,060	-	15,060	2.03%
Office Supplies	53050	6,700	6,700	-	6,700	0.00%
Office Equipment	53440	1,680	1,680	-	1,680	0.00%
Advertising & Promotion	55401	1,000	1,000	(1,000)	0	-100.00%
Contractual Services	55916	4,500	4,500	-	4,500	0.00%
Subtotal		3,767,601	3,728,871	(1,000)	3,727,871	-1.05%
ACCESS TO INFORMATION 376658						
Salaries	51001	180,033	184,112	-	184,112	2.27%
Pension - OMERS	51802	20,420	20,690	-	20,690	1.32%
Government Benefits	51811	11,660	12,610	-	12,610	8.15%
Employer Benefits	51815	12,330	12,330	-	12,330	0.00%
Subtotal		224,443	229,742	-	229,742	2.36%
Total Expenditures		6,451,704	6,561,176	(121,000)	6,440,176	-0.18%

CORPORATE SERVICES
INFORMATION TECHNOLOGY

DESCRIPTION	Account Number	2021		RECOMM.	2021 BUDGET	%	
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES			INCREASE
COMPUTER SERVICES		376659					
Salaries	51001	2,090,494	2,139,714	-	2,139,714	2.35%	
Pension - OMERS	51802	236,190	240,100	-	240,100	1.66%	
Government Benefits	51811	126,460	136,580	-	136,580	8.00%	
Employer Benefits	51815	133,220	133,710	-	133,710	0.37%	
Court & Overtime	51741	11,280	11,510	-	11,510	2.04%	
Other Employee Allowances	51901	-	850	-	850	#N/A	
Office Supplies	53050	8,280	8,280	-	8,280	0.00%	
Computer Hardware	53405	105,000	105,000	-	105,000	0.00%	
Computer Software	53251	369,740	369,740	177,350	547,090	47.97%	
Repairs - Communications	54715	143,410	143,410	(10,000)	133,410	-6.97%	
Rent - Air Cards	55331	26,700	26,700	13,000	39,700	48.69%	
Rent - Cellulars Phones	55332	0	0	126,000	126,000	#N/A	
Rent - Operating Equipment	55365	150,000	150,000	-	150,000	0.00%	
Repairs/Maintenance - Computer	54705	881,345	881,345	30,300	911,645	3.44%	
Data Lines	56110	116,310	116,310	35,000	151,310	30.09%	
Training	56401	25,000	25,000	-	25,000	0.00%	
Membership Fees	55764	1,900	1,900	-	1,900	0.00%	
Telephone	56145	349,000	349,000	(68,644)	280,356	-19.67%	
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%	
C.A.-Hardware Lease/Maintenance	59433	0	0	600	600	#N/A	
Total Expenditures		5,434,579	5,499,399	303,606	5,803,005	6.78%	

CORPORATE SERVICES
CRIME INFORMATION & ANALYSIS

DESCRIPTION	Account Number	2020 BUDGET	2021	RECOMM.	2021 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
CRIME INFORMATION & ANALYSIS	376320					
Salaries	51001	599,730	610,150	-	610,150	1.74%
Pension - OMERS	51802	67,250	66,660	-	66,660	-0.88%
Government Benefits	51811	38,180	41,190	-	41,190	7.88%
Employer Benefits	51815	40,060	40,050	-	40,050	-0.02%
Office Supplies	53050	500	500	-	500	0.00%
Operating Expenses	53131	-	-	-	-	#N/A
Equipment	53415	22,709	22,709	-	22,709	0.00%
Membership Fees	55764	450	450	-	450	0.00%
Training	56401	10,000	10,000	-	10,000	0.00%
Total Expenditures		778,879	791,709	-	791,709	1.65%

CORPORATE SERVICES
FINANCE

DESCRIPTION	Account Number	2021		RECOMM.	2021 BUDGET	% INCREASE
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
FINANCE	376130					
Salaries	51001	461,837	492,997	-	492,997	6.75%
Pension - OMERS	51802	54,280	58,450	-	58,450	7.68%
Government Benefits	51811	25,150	27,670	-	27,670	10.02%
Employer Benefits	51815	30,970	31,820	-	31,820	2.74%
Other Employee Allowances	51901	0	1,700	-	1,700	#N/A
Office Supplies	53050	1,400	1,400	-	1,400	0.00%
Miscellaneous Supplies	53039	-	-	-	-	#N/A
Membership Fees	55764	3,800	3,800	-	3,800	0.00%
Training	56401	5,000	5,000	1,400	6,400	28.00%
C.A. - IND Fin Accounting Services Recovery	59410	57,025	57,025	-	57,025	0.00%
C.A. - IND Fin Applications Support Recovery	59411	16,956	16,956	-	16,956	0.00%
C.A. - IND Fin Payroll Recovery	59412	234,160	234,160	-	234,160	0.00%
C.A. - IND Fin Accounts Payable Recovery	59413	39,525	39,525	-	39,525	0.00%
C.A. - IND Fin Purchasing Recovery	59414	74,080	74,080	-	74,080	0.00%
C.A. - IND Fin Accounts Receivable Recovery	59415	5,674	5,674	-	5,674	0.00%
C.A. - IND Current Budgets Recovery	59421	104,850	104,850	-	104,850	0.00%
Total Expenditures		1,114,707	1,155,107	1,400	1,156,507	3.75%

REVENUES
NON- TAXABLE

DESCRIPTION	Account Number	2021		RECOMM.	2021	%
		2020	MAINT.	PROGRAM		
		BUDGET	BUDGET	CHANGES	BUDGET	INCREASE
REVENUES						
MISCELLANEOUS	376905					
Witness Fees	45534	1,000	1,000	-	1,000	0.00%
False Alarms Fees	45503	94,000	94,000	26,000	120,000	27.66%
Tow Fees	45633	150,000	150,000	-	150,000	0.00%
File Closure Fees	45509	2,000	2,000	-	2,000	0.00%
Police Fees	45573	230,000	230,000	(49,404)	180,596	-21.48%
Special Duty Revenues	45572	350,000	350,000	150,000	500,000	42.86%
City of Hamilton - Enforcement	45576	-	-	-	-	#N/A
Union Fee Billings	45641	179,190	179,190	-	179,190	0.00%
Sale Of Accident Reports	47609	58,000	58,000	-	58,000	0.00%
Gen Occur/ID Photo Sales	47610	75,000	75,000	-	75,000	0.00%
Police Visa Clearances	45575	1,366,395	1,366,395	60,278	1,426,673	4.41%
Subtotal		2,505,585	2,505,585	186,874	2,692,459	7.46%
						6,773,638
PROVINCE OF ONTARIO/GOVT OF CANADA	376905					5,070,625
Transportation of Prisoners	45637	-	-	-	-	#N/A
Police Fees from Province	43459	1,981,377	1,981,377	(263,022)	1,718,355	-13.27%
Subtotal		1,981,377	1,981,377	(263,022)	1,718,355	-13.27%
Total		4,486,962	4,486,962	(76,148)	4,410,814	-1.70%
						%

DESCRIPTION	Account Number	2021		RECOMM.	2021 BUDGET	%	INCREASE	
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES				
OPERATING EXPENDITURES								
Salaries	51001	120,244,741	123,411,609	-	123,411,609	2.63%	3,166,868	1.88%
Part Time Wages	51101	2,082,840	2,124,490	-	2,124,490	2.00%	41,650	0.02%
Court & Overtime	51741	3,863,990	3,941,300	-	3,941,300	2.00%	77,310	0.05%
Members Remuneration	51727	44,420	44,420	-	44,420	0.00%	-	0.00%
Service Pay	51731	179,050	179,050	4,750	183,800	2.65%	4,750	0.00%
Pension - OMERS	51802	14,329,375	14,557,640	-	14,557,640	1.59%	228,265	0.14%
Government Benefits	51811	7,381,555	8,018,020	-	8,018,020	8.62%	636,465	0.38%
Employer Benefits	51815	7,246,744	7,272,760	-	7,272,760	0.36%	26,016	0.02%
Employer Benefits - Retired Members	51815	2,815,220	2,815,220	48,805	2,864,025	1.73%	48,805	0.03%
Accumulated Sick Leave	51807	1,323,530	1,323,530	27,210	1,350,740	2.06%	27,210	0.02%
Vacation Pay	51706	665,235	723,151	12,360	735,511	10.56%	70,276	0.04%
Pay In Lieu of Benefits	51821	389,520	410,040	-	410,040	5.27%	20,520	0.01%
WSIB Benefit Recovery	51898	1,525,100	1,525,100	-	1,525,100	0.00%	-	0.00%
Other Employee Allowances	51901	129,300	151,050	0	151,050	16.82%	21,750	0.01%
Clothing Allowance	51902	175,000	175,000	-	175,000	0.00%	-	0.00%
Meal Allowance	51906	28,700	28,700	1,200	29,900	4.18%	1,200	0.00%
Employer Paid Parking	51909	130,000	130,000	-	130,000	0.00%	-	0.00%
Parking	56510	20,000	20,000	-	20,000	0.00%	-	0.00%
Training	56401	1,047,070	1,047,070	(2,149)	1,044,921	-0.21%	(2,149)	0.00%
Transport for Prisoners	56630	2,000	2,000	(1,000)	1,000	-50.00%	(1,000)	0.00%
EMPLOYEE RELATED COSTS		163,623,390	167,900,150	91,176	167,991,326		4,367,936	2.60%
External Debt Charges	52010	783,541	783,541	751,239	1,534,780	95.88%	751,239	0.45%
CAPITAL FINANCING		783,541	783,541	751,239	1,534,780		751,239	
Legal Fees	52425	236,500	236,500	63,500	300,000	26.85%	63,500	0.04%
Material Testing Fees	55758	3,700	3,700	-	3,700	0.00%	-	0.00%
Medical/Lab Fees	55760	97,000	97,000	(1,672)	95,328	-1.72%	(1,672)	0.00%
Membership Fees	55764	50,425	50,425	12,177	62,602	24.15%	12,177	0.01%
FINANCIAL		387,625	387,625	74,005	461,630		74,005	0.04%

DESCRIPTION	Account Number	2021		RECOMM.	2021 BUDGET	%		
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES				
Ammunition	53005	115,399	115,399	90,339	205,738	78.28%	90,339	0.05%
Explosive Disposal Unit	53010	38,800	38,800	-	38,800	0.00%	-	0.00%
Identification Supplies	53025	9,700	9,700	-	9,700	0.00%	-	0.00%
Miscellaneous Supplies	53039	217,690	217,690	500	218,190	0.23%	500	0.00%
Office Supplies	53050	298,375	298,375	26,710	325,085	8.95%	26,710	0.02%
Cleaning Supplies	53059	70,130	70,130	2,500	72,630	3.56%	2,500	0.00%
Personnel Tests	53125	7,990	7,990	1,495	9,485	18.71%	1,495	0.00%
Operating Expenses	53131	1,114,055	1,114,055	(57,760)	1,056,295	-5.18%	(57,760)	-0.03%
Computer Software	53251	401,735	401,735	152,850	554,585	38.05%	152,850	0.09%
Computer Hardware	53405	105,600	105,600	(600)	105,000	-0.57%	(600)	0.00%
Equipment	53415	699,092	699,092	(7,378)	691,714	-1.06%	(7,378)	0.00%
Medical Safety Equipment (PPE)	53430	-	-	-	-	#N/A	-	0.00%
Office Equipment	53440	1,680	1,680	-	1,680	0.00%	-	0.00%
Operating Equipment - CEW's	53445	444,287	444,287	11,926	456,213	2.68%	11,926	0.01%
E.R.U. Equipment	53456	80,390	80,390	(3,500)	76,890	-4.35%	(3,500)	0.00%
Office Furniture & Fixtures	53591	74,120	74,120	-	74,120	0.00%	-	0.00%
Food for Prisoners	53607	31,500	31,500	-	31,500	0.00%	-	0.00%
Footwear	53910	99,000	99,000	-	99,000	0.00%	-	0.00%
Uniforms	53940	198,000	198,000	5,000	203,000	2.53%	5,000	0.00%
Outerwear	53942	63,000	63,000	-	63,000	0.00%	-	0.00%
Shirts	53943	70,000	70,000	-	70,000	0.00%	-	0.00%
Employee Assistance Program	54224	66,050	66,050	-	66,050	0.00%	-	0.00%
Investigative Expenses	54361	37,000	37,000	(13,000)	24,000	-35.14%	(13,000)	-0.01%
Auxiliary Expenses	54362	4,000	4,000	8,000	12,000	200.00%	8,000	0.00%
Police Dogs	54370	35,330	35,330	870	36,200	2.46%	870	0.00%
Repairs/Maintenance - Computer	54705	881,345	881,345	30,300	911,645	3.44%	30,300	0.02%
Repairs - Communications / Other	54715	180,105	180,105	(10,150)	169,955	-5.64%	(10,150)	-0.01%
Repairs - Tires/Tows/Washes	54720	120,000	120,000	0	120,000	0.00%	-	0.00%
Maintenance Contracts	54930	4,000	4,000	-	4,000	0.00%	-	0.00%
Postage	59460	61,970	61,970	-	61,970	0.00%	-	0.00%
Printing & Reproduction	55610	500	500	-	500	0.00%	-	0.00%
MATERIAL AND SUPPLIES		5,530,843	5,530,843	238,102	5,768,945		238,102	0.14%
Oil & Lubricants	54040	12,000	12,000	-	12,000	0.00%	-	0.00%
Tires & Tubes	54070	110,000	110,000	-	110,000	0.00%	-	0.00%
Fuel - Unleaded Gasoline	54130	1,378,000	1,378,000	(50,000)	1,328,000	-3.63%	(50,000)	-0.03%
Repairs - Auto Equipment	55135	576,000	576,000	(20,000)	556,000	-3.47%	(20,000)	-0.01%
VEHICLE EXPENSES		2,076,000	2,076,000	(70,000)	2,006,000		(70,000)	-0.04%

DESCRIPTION	Account Number	2021		RECOMM.	2021		% INCREASE	
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET			
Repairs - Buildings	54401	556,051	556,051	183,991	740,042	33.09%	183,991	0.11%
Laundry/Dry Cleaning Service	54615	91,000	91,000	7,000	98,000	7.69%	7,000	0.00%
Window Cleaning	54680	400	400	(400)	0	-100.00%	(400)	0.00%
Horticultural Services	54810	192,738	192,738	6,262	199,000	3.25%	6,262	0.00%
Data Lines	56110	116,310	116,310	35,000	151,310	30.09%	35,000	0.02%
Heating Fuel	56115	381,480	381,480	195,455	576,935	51.24%	195,455	0.12%
Hydro	56120	886,502	886,502	(30,500)	856,002	-3.44%	(30,500)	-0.02%
Telephone	56145	423,200	423,200	(68,644)	354,556	-16.22%	(68,644)	-0.04%
C.A. - IP Telephony	56147	170	170	-	170	0.00%	-	0.00%
Water & Sewer	56180	109,000	109,000	-	109,000	0.00%	-	0.00%
BUILDINGS AND GROUNDS		2,756,851	2,756,851	328,164	3,085,015		328,164	0.20%
Consulting Services	55801	52,600	52,600	20,000	72,600	38.02%	20,000	0.01%
CONSULTING		52,600	52,600	20,000	72,600		20,000	
Equipment Lease/Rental	55310	3,000	3,000	-	3,000	0.00%	-	0.00%
Rent - Air Cards	55331	26,700	26,700	13,000	39,700	48.69%	13,000	0.01%
Rent - Cellulars Phones	55332	137,600	137,600	(10,000)	127,600	-7.27%	(10,000)	-0.01%
Rent - Office & Buildings	55358	147,016	147,016	25,025	172,041	17.02%	25,025	0.01%
Rent - Operating Equipment	55365	150,000	150,000	-	150,000	0.00%	-	0.00%
Rent Pagars	55370	1,000	1,000	(1,000)	0	-100.00%	(1,000)	0.00%
Advertising & Promotion	55401	124,220	124,220	(2,340)	121,880	-1.88%	(2,340)	0.00%
Cable TV	55402	-	-	11,000	11,000	#N/A	11,000	0.01%
Internet Line	55502	-	-	2,000	2,000	#N/A	2,000	0.00%
Contractual Services	55916	328,234	328,234	85,120	413,354	25.93%	85,120	0.05%
CONTRACTUAL		917,770	917,770	122,805	1,040,575		122,805	0.07%
Police Chorus	58201	6,000	6,000	-	6,000	0.00%	-	0.00%
Police Choir	58201	10,300	10,300	-	10,300	0.00%	-	0.00%
Hamilton Community Foundation	58201	5,000	5,000	-	5,000	0.00%	-	0.00%
Police Pipe Band	58201	15,000	15,000	-	15,000	0.00%	-	0.00%
Honour Guard	58201	6,000	6,000	-	6,000	0.00%	-	0.00%
AGENCIES AND SUPPORT PAYMENTS		42,300	42,300	-	42,300		-	0.00%

DESCRIPTION	Account Number	2021		RECOMM.	2021		% INCREASE	
		2020 BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET			
C.A. - Utilities - MATA (Fire)	58986	0	0	61,360	61,360	#N/A	61,360	0.04%
C.A. - IND Fin Accounting Services Recovery	59410	57,025	57,025	-	57,025	0.00%	-	0.00%
C.A. - IND Fin Applications Support Recovery	59411	16,956	16,956	-	16,956	0.00%	-	0.00%
C.A. - IND Fin Payroll Recovery	59412	234,160	234,160	-	234,160	0.00%	-	0.00%
C.A. - IND Fin Accounts Payable Recovery	59413	39,525	39,525	-	39,525	0.00%	-	0.00%
C.A. - IND Fin Purchasing Recovery	59414	74,080	74,080	-	74,080	0.00%	-	0.00%
C.A. - IND Fin Accounts Receivable Recovery	59415	5,674	5,674	-	5,674	0.00%	-	0.00%
C.A. - IND Current Budgets Recovery	59421	104,850	104,850	-	104,850	0.00%	-	0.00%
C.A.-Hardware Lease/Maintenance	59433	0	0	600	600	#N/A	600	0.00%
C.A. - IND Legal Services Recovery	59440	4,810	4,810	-	4,810	0.00%	-	0.00%
C.A. - DIR Insurance Recovery	59446	2,392,340	2,392,340	167,465	2,559,805	7.00%	167,465	0.10%
RECOVERIES		2,929,420	2,929,420	229,425	3,158,845		229,425	0.14%
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%	-	0.00%
COST ALLOCATIONS		660,250	660,250	-	660,250		-	0.00%
TOTAL OPERATING EXPENDITURES		179,760,590	184,037,350	1,784,916	185,822,266		6,061,676	3.60%
OPERATING REVENUES								
Federal Contribution	42005	15,000	15,000	(15,000)	0	-100.00%	(15,000)	
Police Fees from Province	43459	7,036,660	7,036,660	(263,022)	6,773,638	-3.74%	(263,022)	-0.16%
Community Safety and Policing Grant	43550	1,807,936	1,807,936	-	1,807,936	0.00%	-	0.00%
GRANTS AND SUBSIDIES		8,859,596	8,859,596	(278,022)	8,581,574		(278,022)	-0.17%
False Alarms Fees	45503	94,000	94,000	26,000	120,000	27.66%	26,000	0.02%
File Closure Fees	45509	2,000	2,000	-	2,000	0.00%	-	0.00%
Witness Fees	45534	1,000	1,000	-	1,000	0.00%	-	0.00%
Special Duty Revenues	45572	350,000	350,000	150,000	500,000	42.86%	150,000	0.09%
Union Fee Billings	45578	179,190	179,190	-	179,190	0.00%	-	0.00%
Police Fees	45573	230,000	230,000	(49,404)	180,596	-21.48%	(49,404)	-0.03%
Police Visa Clearances	45575	1,366,395	1,366,395	60,278	1,426,673	4.41%	60,278	0.04%
Tow Fees	45633	150,000	150,000	-	150,000	0.00%	-	0.00%
Transportation of Prisoners	45637	-	-	-	-	#N/A	-	0.00%
Sale of Accident Reports	47609	58,000	58,000	-	58,000	0.00%	-	0.00%
Gen Occur/ID Photo Sales	47610	75,000	75,000	-	75,000	0.00%	-	0.00%
FEES AND GENERAL		2,505,585	2,505,585	186,874	2,692,459		186,874	0.11%

From Dev Charge Reserve	48450	121,150	121,150	178,850	300,000	147.63%	178,850	0.11%
From Police Tax Stabilization Reserve	47129	-	-	-	-	#N/A	-	0.00%
RESERVES RECOVERIES		121,150	121,150	178,850	300,000		178,850	0.11%
TOTAL OPERATING REVENUES		11,486,331	11,486,331	87,702	11,574,033	0.76%	87,702	0.05%
TOTAL NET OPERATING EXPENDITURE		168,274,259	172,551,019	1,697,214	174,248,233	3.55%	5,973,974	3.55%
CAPITAL EXPENDITURES								
Transfer to Reserve (Police Vehicle Purchases)	58102	2,432,632	2,432,632	(233,014)	2,199,618	-9.58%	(233,014)	-7.27%
Transfer to Reserve (Information Technology)	58102	1,020,530	1,020,530	(252,030)	768,500	-24.70%	(252,030)	-7.87%
Transfer to Reserve (Other Capital items)	58102	1,174,543	1,174,543	(927,000)	247,543	-78.92%	(927,000)	-28.94%
Total Capital Expenditures		4,627,705	4,627,705	(1,412,044)	3,215,661	-30.51%	(1,412,044)	-44.08%
CAPITAL REVENUES								
From Vehicle Reserve	47113	399,432	399,432	(274,432)	125,000	-68.71%	(274,432)	-8.57%
From Capital Reserve	47113	775,000	775,000	(600,000)	175,000	-77.42%	(600,000)	-18.73%
From Development Charge Reserve -Capital Projects	48450	250,000	250,000	(250,000)	0	-100.00%	(250,000)	-7.80%
Total Capital Revenues		1,424,432	1,424,432	(1,124,432)	300,000	-78.94%	(1,124,432)	-35.10%
TOTAL NET CAPITAL EXPENDITURE		3,203,273	3,203,273	(287,612)	2,915,661	-8.98%	(287,612)	-8.98%
TOTAL NET Budget (Operating + Capital)		171,477,532	175,754,292	1,409,602	177,163,894	3.32%	5,686,362	3.32%

Hamilton Police Service
Multi-Year Budget Forecast
2021 to 2024
 \$ in Million

Appendix E

<u>OPERATING BUDGET</u>	2021	2022	2023	2024
<u>Operating Revenues</u>				
Grants and Subsidies	\$ 8.58	\$ 8.60	\$ 8.60	\$ 8.60
Fees and General Revenues	2.69	2.69	2.69	2.69
Reserves/Capital Recoveries	0.30	0.30	0.30	0.30
Total Operating Revenues	\$ 11.57	\$ 11.59	\$ 11.59	\$ 11.59
<u>Operating Expenses</u>				
Employee Related Costs	\$ 167.99	\$ 170.71	\$ 173.81	\$ 176.96
Capital Financing	1.53	1.53	1.53	1.53
Financial	0.46	0.46	0.46	0.46
Material and Supplies	5.77	5.81	5.61	5.59
Vehicle Expenses	2.01	2.06	2.11	2.16
Buildings and Grounds	3.09	3.08	3.02	3.03
Consulting	0.07	0.05	0.07	0.09
Contractual	1.04	1.05	1.05	1.05
Agencies and Support Payments	0.04	0.04	0.04	0.04
Reserves/Recoveries	3.16	3.10	3.10	3.10
Cost Allocations	0.66	0.66	0.66	0.66
Total Operating Expenditures	\$ 185.82	\$ 188.55	\$ 191.46	\$ 194.67
Total Net Operating Expenditure	\$ 174.25	\$ 176.96	\$ 179.87	\$ 183.08
% change over PY (Total Budget)	3.48%	1.53%	1.61%	1.75%
<u>CAPITAL BUDGET</u>	2021	2022	2023	2024
<u>Capital Revenues</u>				
Police Capital Reserve	\$ 0.18	\$ 0.18	\$ 0.18	\$ 0.18
Police Vehicle Reserve	0.13	0.13	0.13	0.13
Police Related Development Charges	-	-	-	-
Total Capital Revenues	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30
<u>Capital Expenditures</u>				
Transfer to Reserves (Police Vehicle Purchases)	\$ 2.20	\$ 2.98	\$ 2.36	\$ 2.31
Transfer to Reserves (Information Technology)	0.77	0.32	0.33	0.30
Transfer to Reserves (Other Capital Items)	0.25	1.26	1.32	1.02
Total Capital Expenditures	\$ 3.22	\$ 4.57	\$ 4.01	\$ 3.63
Total Net Capital Expenditures	\$ 2.92	\$ 4.27	\$ 3.71	\$ 3.33

% change over PY (Total Budget)	-0.17%	0.77%	-0.31%	-0.21%
Total Police Budget (Operating + Capital)	\$ 177.16	\$ 181.23	\$ 183.58	\$ 186.42
Total % change over PY (Total Budget)	3.32%	2.30%	1.30%	1.54%

Budget Variance Report
Period Ended October 31, 2020

Appendix F

YTD Budget % : **83.33%**

Hamilton Police Service	Annual		YTD		Available Balance	% Spent
	Budget	Projected	Budget	Actual		
	A		A	B	C=A-B	D=B/A
Revenues						
Grants and subsidies	\$ 8,859,596	\$ 8,799,604	\$ 7,382,997	\$ 7,378,949	\$ 1,480,647	83.29%
Fees and general revenues	2,505,585	2,120,263	2,087,988	1,469,337	1,036,248	58.64%
Reserves/Capital recoveries	1,545,582	645,582	1,287,985	537,985	1,007,597	34.81%
Total revenues	12,910,763	11,565,449	10,758,969	9,386,271	3,524,492	72.70%
Expenses						
Employee Related Costs	163,623,390	162,784,917	136,352,825	128,628,589	34,994,801	78.61%
Materials and supplies	5,468,877	5,247,805	4,557,397	3,783,653	1,685,224	69.19%
Vehicle expenses	2,076,000	1,940,369	1,730,000	1,426,855	649,145	68.73%
Buildings and grounds	2,756,855	2,566,052	2,297,379	1,767,850	989,005	64.13%
Consulting expenses	52,600	42,933	43,833	29,890	22,710	56.82%
Contractual expenses	917,770	835,203	764,808	607,598	310,172	66.20%
Agencies and support payments	42,300	42,300	35,250	37,300	5,000	88.18%
Reserves/Recoveries	4,996,602	4,996,602	4,163,835	4,163,978	832,624	83.34%
Cost allocation	1,087,670	1,087,670	906,392	906,392	181,278	83.33%
Capital Financing	2,978,614	2,978,614	2,482,178	2,482,178	496,436	83.33%
Financial/Legal Charges	387,625	517,414	323,021	492,323	(104,698)	127.01%
Total expenses	184,388,303	183,039,879	153,656,919	144,326,604	40,061,699	78.27%
Total Net Expenditure	\$ 171,477,540	\$ 171,474,430	\$ 142,897,950	\$ 134,940,333	\$ 36,537,206	78.69%

Hamilton Police Service
Summary of Discretionary Reserve Balances

Appendix G

Reserve Number	Reserve Name	Balance December 31/19	Transfers To(+)	Transfers From (-)	Balance October 31/20	Projected Balance December 31, 2020
104055	Tax Stabilization - Police	1,801,516	30,000	(1,015,551)	815,966	815,966
110065	Police Capital Expenses	1,183,569	354,403	(14,871)	1,523,102	1,242,704
TOTAL RESERVES		\$ 2,985,085	\$ 384,403	\$ (1,030,421)	\$ 2,339,067	\$ 2,058,669