

**Hamilton Police Service
2021 Operating Budget Analysis**

Appendix A

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 2020 Budget	Percentage Incr/(Decr) over 2020 Budget
<u>EMPLOYEE RELATED COSTS</u>		
<u>Salaries/Wages</u>		
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%
 <u>Employee Benefits</u>		
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%
 <u>Other Employee Related Costs</u>		
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%

<u>OPERATING EXPENDITURES</u>		Incr/(Decr) over <u>2020 Budget</u>	Percentage Incr/(Decr) over <u>2020 Budget</u>
<u>Capital Financing</u>			
Debt Charges - ISD Building	<u>\$751,239</u>	\$751,239	0.44%
<u>Financial</u>			
Legal Fees	\$63,500		
Medical/Lab Fees	(\$1,672)		
Membership Fees	<u>\$12,177</u>	\$74,005	0.04%
<u>Material and Supplies</u>			
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%
<u>Vehicle Expenses</u>			
Fuel - Unleaded Gasoline/Diesel	(\$50,000)		
Repairs - Auto Equipment	<u>(\$20,000)</u>	(\$70,000)	-0.04%
<u>Facilities Expenses - Buildings / Grounds</u>			
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%
<u>Contractual Services</u>			
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%
<u>Cost Allocations / Recoveries</u>			
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%

<u>REVENUES</u>		(Incr)/Decr over <u>2020 Budget</u>	Percentage (Incr)/Decr over <u>2020 Budget</u>
<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%