

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

Appendix E

OPERATING BUDGET

Operating Revenues

	2021	2022	2023	2024
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

Operating Expenses

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

Total Net Operating Expenditure

% change over PY (Total Budget)

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%

CAPITAL BUDGET

Capital Revenues

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

Capital Expenditures

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%