Annualization of Salary from 2020 new FTE'S Sworn - Police Constables - 4th Class (8) (50% in 2020, 50% in 2021) Scholina - Victims of Crime - (1) Sexual Assault Support Program Coordinator Civilian - Police Constables - 4th Class (8) (50% in 2020, 50% in 2021) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) \$4.1650	Hamilton Police Service		Appendix A
	2021 Operating Budget Analysis		
Employee Related Costs - Increase \$4,387,938 2.55% 2.58% 2.5	2021 Operating Budget	\$174,248,233	% over 2020
Secretary Secr			
Révenues - Increase (\$87.702) 0.055/. Total Increase \$5.973,974 3.48% Incrit Increase \$5.973,974 3.48% Incrit Increase \$5.973,974 3.48% Incrit Increase \$5.973,974 3.48% Incrit Increase \$6.973,974 3.48% Incrit Increase \$6.973,974 3.48% Incrit Increase \$6.973,974 3.48% Incrit Increase \$6.973,974 3.48% Increase Increase \$6.973,974 3.	···		
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Incr/(Decr) over Incr/(Decr) over Incr/(Decr) over 2020 Budget			3.48%
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Additional Staff Request FTE's Failure F		Incr/(Decr) over	
Additional Staff Request FTE's Equity, Diversity & Inclusion Specialist Salay (Secul Assauth Describe Describe Constable) Total Salaries Staffing Additions Annualization of Salary from 2020 new FTE's Sworn - Police Constables - 4th Class (8) (50% in 2020, 50% in 2021) Scala Salary Scalary (1) Sound Assauth Support Program Coordinator Civilian - Provincial Offensee Act (POA) - (2) Special Constables All Couldinan - Provincial Offensee Act (POA) - (2) Special Constables Salary Increases - Collective Agreement (Includes Merit Increases, Perform Pay, etc) Salary Increases - Collective Agreement (Includes Merit Increases, Perform Pay, etc) Salary Increases - Collective Agreement (Includes Merit Increases, Perform Pay, etc) Salary Increases - Collective Agreement (Includes Merit Increases, Perform Pay, etc) Salary Increases - Collective Agreement (Includes Merit Increases, Perform Pay, etc) Salary Increases - Collective Agreement (Includes Merit Increases, Perform Pay, etc) Salary Increases - Collective Agreement (Includes Merit Increases, Perform Pay, etc) Salary Increases - Collective Agreement (Includes Merit Increases, Perform Pay, etc) Salary Increases - Collective Agreement (Includes Merit Increases, Perform Pay, etc) Salary Increases - Collective Agreement (Includes Merit Increases, Perform Pay, etc) Salary Increases - Collective Agreement (Includes Merit Increases, Perform Pay, etc) Salary Increases - Collective Agreement (Includes Merit Increases, Perform Pay, etc) Salary Increases - Collective Agreement (Includes Merit Increases, Perform Pay, etc) Salary Increases - Collective Agreement Salary Increases, Perform Pay, etc) Salary Increases - Collective Agreement Salary Increases, Perform Pay, etc. Salary Increases - Collective Agreement Salary Increases, Perform Pay, etc. Salary Increases - Collective Agreement Salary Increases, Perform Pay, etc. Salary Increase - Collective Agreement Salary Increases, Perform Pay, etc. Salary Increases - Collective Agreement Salary Increases, Perform Pay, etc. Salary Increa	EMPLOYEE RELATED COSTS		` '
Additional Staff Request FTE's Equity, Diversity & Inclusion of Secalists Sagual Assauth Describe Constable Total Salaries Staffing Additions Signature Staffing Additions Signature Staffing Additions Annualization of Salary from 2020 new FTE's Sumon - Police Contables 4th Class (8) (50% in 2020, 50% in 2021) Signature Staffing Additions Signature Staffing S	Salaries/Wages		
Equity, Diversity & Inclusion Specialist \$89,028 \$80,028 \$20,028 \$			
Sacual Assault Detective Constable \$108.657 Total Salaries Staffing Additions \$197,685 0.12%		#00.000	
Total Salaries Staffing Additions Annualization of Salary from 2020 new FTE'S Sworn - Police Constables - 41h Class (8) (50% in 2020, 50% in 2021) Civilian - Victims of Crime - (1) Sexual Assaudi Support Program Coordinator Civilian - Police Cadetis - (6) Civilian - Police Cadetis - (7) Total Annualization of Salary from 2020 new FTE's Salary increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) S			
Secont	Total Salaries Staffing Additions		0.12%
Secont			
Civilian - Victims of Crime - (1) Sexual Assault Support Program Coordinator \$40,070 Civilian - Provincial Offenses Act (POA) - (2) Special Constables \$87,631 Total Annualization of Salary from 2020 new FTE's \$498,739 0.29% \$498,739 0.29% \$41,650 0.02% \$470,443 1.44% Part-Time Wages \$41,650 0.02% \$77,310 0.05% \$87,631 0.00% \$77,310 0.05% \$82,6750 0.00% \$77,310 0.05% \$82,6750 0.00% \$82,6750		\$288.368	
Civilian - Provincial Offenees Act (POA) - (2) Special Constables \$82,670 \$87.631 \$10			
Second S			
Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) \$2,470,443 1,44% Part-Time Wages \$41,650 0.02% Court&Covertime \$77,310 0.05% Service Pay and Allowances \$41,650 0.00% Total Salaries/Wages \$3,290,578 1,92% Employee Benefits Staffing Enhancements: Equity, Diversity & Inclusion Specialist Sexual Assault Detective Constable \$22,620 Sexual Assault Detective Constable \$22,620 Sexual Assault Detective Constable \$22,6760 Total Benefits from 2020 New FTE's Sworn - Police Constables - 4th Class (8) (50% in 2020, 50% in 2021) \$77,590 Given - Police Constables - 4th Class (8) (50% in 2020, 50% in 2021) \$77,590 Civilian - Policial Offenses Act (POA) - (2) Special Constables \$20,910 Civilian - Policial Offenses Act (POA) - (2) Special Constables \$20,910 Civilian - Policial Offenses Act (POA) - (2) Special Constables \$20,910 Civilian - Policial Offenses Act (POA) - (2) Special Constables \$20,910 Civilian - Policial Offenses Act (POA) - (2) Special Constables \$20,910 Civilian - Policial Offenses Act (POA) - (2) Special Constables \$20,910 Civilian - Policial Offenses Act (POA) - (2) Special Constables \$20,910 Civilian - Policial Offenses Act (POA) - (2) Special Constables \$20,910 Civilian - Policial Offenses Act (POA) - (2) Special Constables \$20,910 Civilian - Policial Offenses Act (POA) - (2) Special Constables \$20,910 Civilian - Policial Offenses \$11,025 Civilian - Policial Offenses \$1,000 \$0.09% Covernment Benefits CPPE/LEHT \$579,964 \$0.34% Employee Benefits Health&Dental/Group Life \$2,1730 \$0.09% Covernment Benefits CPPE/LEHT \$579,964 \$0.34% Covernment Benefits CPPE/LEHT \$579,964 \$0.09% Covernment Benefits CPPE/LEHT \$579,964 \$0.09%	Civilian - Police Cadets - (6)		
Part-Time Wages	Total Annualization of Salary from 2020 new FTE's	\$498,739	0.29%
Part-Time Wages	Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc)	\$2.470.443	1.44%
Service Pay and Allowances \$4,750 0.00%	Part-Time Wages		
Total Salaries/Wages \$3,290,578 1.92%	Court&Overtime	\$77,310	0.05%
Staffing Enhancements:	Service Pay and Allowances	\$4,750	0.00%
Staffing Enhancements: Equity, Diversity & Inclusion Specialist \$22,620 Sexual Assault Detective Constable \$26,760 Total Benefits Staffing Enhancements \$49,380 0.03%	Total Salaries/Wages	\$3,290,578	1.92%
Equity, Diversity & Inclusion Specialist \$22,620 Sexual Assault Detective Constable \$26,760 Total Benefits Staffing Enhancements \$49,380 0.03% Annualization of Benefits from 2020 New FTE's \$77,590 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 - Provincial Offenses Act (POA) - (2) Special Constables \$20,910 Civilian - Provincial Offenses Act (POA) - (2) Special Constables \$21,575 Total Annualization of Benefits from 2020 new FTE's \$162,250 0.09% 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 Related Costs Other Employee Related Costs	Employee Benefits		
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Annualization of Benefits from 2020 New FTE's Sworn - Police Constables - 4th Class (8) (50% in 2020, 50% in 2021) Civilian - Victims of Crime - (1) Sexual Assault Support Program Coordinator Silo,250 Civilian - Provincial Offenses Act (POA) - (2) Special Constables Silo,355 Total Annualization of Benefits from 2020 new FTE's OMERS Sovernment Benefits-CPP/EI/EHT Significal Health&Dental/Group Life Silo,250 Could Covernment Benefits - (821,173) Could Covernment Benefits - (821,175) Could Covernment Benefits - (821,750) Could Benefits - (821,750) Coul	Sexual Assault Detective Constable	<u>\$26,760</u>	
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) \$11,575 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 \$1,057,557 0.62% Other Employee Allowances \$1,200 0.00% Meal Allowance \$1,200 0.00% Training (\$2,149) 0.00% Training (\$1,000) 0.00% Training (\$1,000) 0.00% Training (\$1,000) 0.00% Total Other	Total Benefits Staffing Enhancements	\$49,380	0.03%
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Other Employee Related Costs \$1,057,557 0.62% Other Employee Related Costs \$21,750 0.01% Other Employee Allowances \$1,200 0.00% Meal Allowance \$1,200 0.00% Training (\$2,149) 0.00% Transport of Prisoners (\$1,000) 0.00% Total Other \$19,801 0.00%	Vacation Pay / Pay in Lieu of Benefits	\$90,796	0.05%
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%	Accumulated Sick Leave	\$27,210	0.02%
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 Benefits	\$1,057,557	0.62%
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Meal Allowance \$1,200 0.00% Training (\$2,149) 0.00% Transport of Prisoners (\$1,000) 0.00% Total Other \$19,801 0.00%	Other Employee Allowances	\$21.750	0.01%
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Transport of Prisoners (\$1,000) 0.00% Total Other \$19,801 0.00%			
TOTAL EMPLOYEE DELATED COSTS	Total Other	\$19,801	0.00%
	TOTAL EMPLOYEE RELATED COSTS	\$4,367,936	2.55%

OPERATING EXPENDITURES	ı	ncr/(Decr) over 2020 Budget	Percentage Incr/(Decr) over 2020 Budget
Capital Financing			
Debt Charges - ISD Buidling	<u>\$751,239</u>	\$751,239	0.44%
<u>Financial</u>			
Legal Fees	\$63,500		
Medical/Lab Fees	(\$1,672)		
Membership Fees	\$12,177	\$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)		
Auxilary 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.AHardware Lease/Maintenance	\$600		
CA - Insurance (City)	<u>\$167,465</u>	\$229,425	0.13%

<u>REVENUES</u>	(Incr)/Decr over 2020 Budget	Percentage (Incr)/Decr over 2020 Budget
Grants and Subsidies		
Federal Contribution \$15,000		
Poilice Fees from the Province \$263,022	\$278,022	0.16%
Fees and General - (Increase) / decrease		
False Alarm Fees (\$26,000)		
Special Duty Revenues (\$150,000)		
Police Fees \$49,404		
Police Clearances (\$60,278)	(\$186,874)	-0.11%
Reserves & Recoveries		
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%