



HAMILTON POLICE SERVICE  
2026 BUDGET WORKSHEET

376005  
Police Service Board

APPENDIX "A" TO REPORT PSB 25-020

GL	GL Name/Spend Category	PRIOR YEAR ACTUALS			2024 Approved Budget	2025 Approved Budget	2026 Budget Request	% Change	MULTI-YEAR BUDGETING		
		2022	2023	2024					2027 Budget	2028 Budget	2029 Budget
	<b>EXPENSES</b>										
	<b>DIRECT EXPENSES</b>										
	Staff Costs (salaries & benefits)			NOT AVAILABLE	\$260,173.00	\$326,146.00	875,000.00		927,500.00	983,150.00	1,042,139.00
52425	Legal Fees	\$936,960.03	\$1,206,986.99	\$0.00	\$375,000.00	\$575,000.00	660,000.00	14.8%	673,200.00	686,664.00	700,397.00
53050	Office Supplies	\$852.90	\$552.60	\$0.00	\$1,000.00	\$1,000.00	4,000.00	300.0%	2,040.00	2,080.00	2,121.00
53131	Operating Expense	\$13,412.25	\$0.00	\$0.00	\$3,000.00	\$1,000.00	3,000.00	200.0%	3,060.00	3,121.00	3,183.00
53251	Computer Software	\$9,800.02	\$10,159.37	\$0.00	\$19,400.00	\$7,600.00	26,000.00	242.1%	6,120.00	6,242.00	6,366.00
53606	Food / Meals	\$5.63	\$0.00	\$0.00	\$0.00	\$0.00	3,500.00	0.0%	3,570.00	3,641.00	3,713.00
53865	Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$12,800.00	13,300.00	3.9%	13,699.00	14,109.00	14,532.00
54425	Lighting Repair	(\$25,448.45)	\$0.00	\$0.00	\$0.00	\$0.00	-	0.0%	-	-	-
55332	Rent-Cellular Phones	\$0.00	\$0.00	\$0.00	\$1,600.00	\$600.00	-	-100.0%	-	-	-
55610	Printing And Reproduction	\$806.60	\$1,659.61	\$0.00	\$500.00	\$500.00	500.00	0.0%	510.00	520.00	530.00
55764	Membership Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	21,100.00	0.0%	21,522.00	21,952.00	22,391.00
55801	Consulting Services	\$27,521.43	\$39,443.49	\$0.00	\$30,000.00	\$30,000.00	270,000.00	800.0%	10,000.00	10,200.00	10,404.00
56401	Training	\$13,820.62	\$22,029.92	\$0.00	\$20,000.00	\$30,000.00	57,600.00	92.0%	58,752.00	59,927.00	61,125.00
57548	Meeting Expenses	\$865.84	\$917.81	\$0.00	\$3,000.00	\$4,500.00	1,000.00	-77.8%	1,020.00	1,040.00	1,060.00
58002	Tfr To Capital Frm Current	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-	0.0%	-	-	-
	<b>TOTAL DIRECT EXPENSES</b>	<b>\$998,596.87</b>	<b>\$1,281,749.79</b>	<b>\$0.00</b>	<b>\$713,673.00</b>	<b>\$989,146.00</b>	<b>\$1,935,000.00</b>	<b>95.6%</b>	<b>\$1,720,993.00</b>	<b>\$1,792,646.00</b>	<b>\$1,867,961.00</b>
	<b>INDIRECT EXPENSES</b>										
59446	DIR Insurance Recovery	\$0.00	\$0.00	\$0.00	\$0.00	\$957.00	957.00	0.0%	-	-	-
	<b>TOTAL INDIRECT EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$957.00</b>	<b>\$957.00</b>	<b>0.0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>TOTAL EXPENSES</b>	<b>\$998,596.87</b>	<b>\$1,281,749.79</b>	<b>\$0.00</b>	<b>\$713,673.00</b>	<b>\$990,103.00</b>	<b>\$1,935,957.00</b>	<b>95.5%</b>	<b>\$1,720,993.00</b>	<b>\$1,792,646.00</b>	<b>\$1,867,961.00</b>