

**Hamilton Police Service
2023 Operating Budget Analysis**

Appendix A

2023 Operating Budget	\$190,020,482	% over 2022
2022 Operating Budget	\$180,133,354	Total Budget
Employee Related Costs - Increase	\$8,428,568	4.59%
Operating Expenditures - Increase	\$1,654,027	0.90%
Revenues - Increase	(\$195,303)	-0.11%
Total Operating Budget Increase	\$9,887,292	5.39%

	Incr/(Decr) over 2022 Budget	Percentage Incr/(Decr) over 2022 Budget
EMPLOYEE RELATED COSTS		
Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc)	\$3,003,793	1.64%
Front-Line Premium	\$409,638	0.23%
Part-Time Wages	\$88,244	0.05%
Court&Overtime	\$82,530	0.04%
Service Pay and Allowances	(\$5,650)	0.00%
	\$3,578,556	1.95%
OMERS	\$256,190	0.14%
Government Benefits-CPP/EI/EHT	\$718,103	0.39%
Employer Benefits-Health&Dental/Group Life	\$792,347	0.43%
Retiree Benefits	\$150,000	0.08%
Vacation Pay / Pay in Lieu of Benefits	(\$24,925)	-0.01%
Accumulated Sick Leave	\$56,890	0.03%
	\$1,948,605	1.06%
Other Employee Related Costs		
WSIB Recovery - From City of Hamilton	\$618,000	0.34%
Training	(\$3,155)	0.00%
	614,845	0.33%
Human Capital - FTEs		
2022 FTEs - Annualization of 13 Sworn 4th Class Constables (Salary & Benefits)	\$993,319	0.54%
2022 FTEs - 3 Sworn 4th Class Constables (Crisis Response Branch - Backfills, PSB 22-060, Salary & Benefits)	\$295,317	0.16%
2023 FTEs Sworn - 13 Sworn 4th Class Constable (Salary & Benefits, 2023 Impact 1/3)	\$427,879	0.23%
	1,716,515	0.94%
Employee Related / Base Cost	7,858,520	4.28%
2023 FTEs - 18 Civilian (Salary & Benefits, 2023 Impact 1/4)	570,048	0.31%
	# of FTEs	
Communications Operators	8	
Digital Evidence Clerks	2	
Special Forensic Assistants	2	
IT Project Management Specialist	1	
Programmer/DBA - Niche Developer	1	
Help Desk Team Lead/Supervisor	1	
Systems Administrator	1	
Desktop & Mobile Support Technician	1	
Financial Coordinator	0.5	
Recruitment & Outreach Specialist	0.5	
	18	
TOTAL EMPLOYEE RELATED COSTS	\$8,428,568	4.59%

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	Incr/(Decr) over 2022 Budget	Percentage Incr/(Decr) over 2022 Budget
<u>OPERATING EXPENDITURES</u>		
Financial	\$171,798	0.09%
Material and Supplies	\$307,406	0.17%
Vehicle Expenses	\$512,000	0.28%
Buildings and Grounds	(\$17,500)	-0.01%
Consulting	(\$41,500)	-0.02%
Contractual Services	\$511,721	0.28%
Cost Allocations - from the City	\$210,103	0.11%
TOTAL OPERATING EXPENDITURES	\$1,654,027	0.90%
<u>REVENUES</u>		
Grants and Subsidies		
Community Safety & Policing Grant - (increase)	(\$680,332)	
Court Security & Prisoner Transportation - decrease	\$277,906	
Police Fees from Province - decrease	<u>\$239,123</u>	(\$163,303) -0.09%
Fees and General		
Police Clearances - (increase)	(\$32,000)	-0.02%
TOTAL REVENUES - (Increase)	(\$195,303)	-0.11%
TOTAL OPERATING BUDGET INCREASE	\$9,887,292	5.39%