2022 Operating Budget	Hamilton Police Service		Appendix A 07/12/2021
1712 1712 1713 1713 1714 1714 1715 1714 1715 1714 1715 1714 1715	2022 Operating Budget Analysis		<u> </u>
	2022 Operating Budget 2021 Operating Budget		% over 2021 Total Budget
Name	Employee Related Costs - Increase	\$4,952,718	2.80%
Percentage Set A61,989 Set	Operating Expenditures - Increase		
Percentage Incari/(Decr) over 2021 Budget 2022 Bud			
Incrt/Decr) over 2021 Budget Incrt/Decr) over 2021 Budget 2022	Total increase	\$0,401,909	3.00%
Additional Staff Request FTE's - New Soworn - 4th Class Constables (13 - Start Date Sept 2022 - 1/3rd in 2022, 2/3rds in 2023) 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) \$2,674,835 \$1,51% \$4,970 \$179,870 \$10,00% Service Pay and Allowances \$3,309,572 \$3,309,572 \$4,776 \$4,776 \$4,776 \$4,776 \$4,776 \$4,776 \$5,776 \$5,776 \$5,776 \$5,776 \$5,776 \$6,777 \$6,777 \$7,776 \$7,777 \$	EMPLOYEE RELATED COSTS	` ,	Percentage Incr/(Decr) over 2021 Budget
Sworn - 4th Class Constables (13 - Start Date Sept 2022 - 1/3rd in 2022, 2/3rds in 2023) \$312,398 \$60,279	Salaries/Wages		
Sear Communications & Research Advisor Se0.279	Additional Staff Request FTE's - New		
Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc) \$2,674,835 1.51% Part-Time Wages \$59,540 0.03% Start-Time Wages \$179,870 0.10% Service Pay and Allowances \$22,650 0.01% Fotal Salaries/Wages \$3,309,572 1.87% Staffing Enhancements - New	Sworn - 4th Class Constables (13 - Start Date Sept 2022 - 1/3rd in 2022, 2/3rds in 2023) Board - Communications & Research Advisor		
Sample S	Total Salaries Staffing Additions	\$372,677	0.21%
Sample S	Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc)	\$2,674,835	1.51%
\$22,650 0.01%	Part-Time Wages		0.03%
\$3,309,572 1.87%	Court&Overtime		
Staffing Enhancements - New	Service Pay and Allowances	\$22,650	0.01%
Staffing Enhancements - New Sworn - 4th Class Constables (13 - Start Date Sept 2022 - 1/3rd in 2022, 2/3rds in 2023) \$83,840 \$9.980	Total Salaries/Wages	\$3,309,572	1.87%
Sworn - 4th Class Constables (13 - Start Date Sept 2022 - 1/3rd in 2022, 2/3rds in 2023) \$83,840	Employee Benefits		
Space Spac	Staffing Enhancements - New		
Substitute	Sworn - 4th Class Constables (13 - Start Date Sept 2022 - 1/3rd in 2022, 2/3rds in 2023) Board - Communications & Research Advisor	* . *	
Sovernment Benefits-CPP/EI/EHT	Total Benefits Staffing Enhancements	\$93,820	0.05%
Sovernment Benefits-CPP/EI/EHT	OMERS	\$242.520	0.14%
Employer Benefits-Health&Dental/Group Life \$420,910 0.24% Vacation Pay / Pay in Lieu of Benefits \$29,710 0.02% Accumulated Sick Leave \$34,540 0.02% Fotal Employee Benefits \$1,010,360 0.57% Other Employee Related Costs *** *** WSIB Recovery - From City of Hamilton \$618,000 0.35% Other Employee Allowances \$10,000 0.01% Parking / Employee Paid Parking (\$20,000) -0.01% Training \$24,787 0.01% 0.00% 0.00% 0.00%	Government Benefits-CPP/EI/EHT		0.11%
Accumulated Sick Leave \$34,540 0.02% Fotal Employee Benefits \$1,010,360 0.57% Other Employee Related Costs WSIB Recovery - From City of Hamilton \$618,000 0.35% Other Employee Allowances \$10,000 0.01% Parking / Employee Paid Parking (\$20,000) -0.01% Fraining \$24,787 0.00%	Employer Benefits-Health&Dental/Group Life	\$420,910	0.24%
St.,010,360 0.57%	Vacation Pay / Pay in Lieu of Benefits	\$29,710	0.02%
Other Employee Related Costs N/SIB Recovery - From City of Hamilton \$618,000 0.35% Other Employee Allowances \$10,000 0.01% Parking / Employee Paid Parking (\$20,000) -0.01% Training \$24,787 0.01% 0.00% 0.00% 0.00%	Accumulated Sick Leave	\$34,540	0.02%
## WSIB Recovery - From City of Hamilton \$618,000 0.35% Other Employee Allowances \$10,000 0.01% Parking / Employee Paid Parking (\$20,000) -0.01% Training \$24,787 0.01% 0.00%	Total Employee Benefits	\$1,010,360	0.57%
Other Employee Allowances \$10,000 0.01% Parking / Employee Paid Parking (\$20,000) -0.01% Training \$24,787 0.01% 0.00% 0.00%	Other Employee Related Costs		
Other Employee Allowances \$10,000 0.01% Parking / Employee Paid Parking (\$20,000) -0.01% Training \$24,787 0.01% 0.00% 0.00%	WSIB Recovery - From City of Hamilton	\$618,000	0.35%
Parking / Employee Paid Parking (\$20,000) -0.01% Training \$24,787 0.01% 0.00%			
Fraining \$24,787 0.01% 0.00%	Parking / Employee Paid Parking		
0.00%	Training		
5000 707 0 000V			
Utal Other \$632,787 0.36%	Total Other	\$632,787	0.36%
FOTAL EMPLOYEE RELATED COSTS \$4,952,718 2.80%	TOTAL EMPLOYEE RELATED COSTS	\$4 QE2 740	2 900/

Logis Fees	OPERATING EXPENDITURES		Incr/(Decr) over 2021 Budget	Percentage Incr/(Decr) over 2021 Budget
Legal Fees	Capital Financing			
Legal Fies			\$0	0.00%
Medical La Feee \$2,000 Medical La Feee \$	<u>Financial</u>			
Medical La Feee \$2,000 Medical La Feee \$	Legal Fees	\$50,000		
Material and Supplies	Medical/Lab Fees			
Ammunition (\$25,000) Identification Supplies (\$15,00 Minocaliannous Supplies (\$16,500 Office Supplies (\$16,500 Office Supplies (\$16,500 Office Supplies (\$16,500 Office Supplies (\$16,500 Operating Expenses (\$400) Operating Expenser (\$78,202) Office Equipment (\$78,202) Office Expenses (\$3,500 Operating Expenses (\$4,000 Oper	Membership Fees	(\$1,830)	\$68,170	0.04%
Identification Supplies \$15.00	Material and Supplies			
Identification Supplies \$15.00				
Miscellaneous Supplies S16,500 Orlice Sizoplies S100,250 Orlice Sizoplies S100,250 Orlice Sizoplies S100,250 Orlice Sizoplies S15,500 Organize Spropries S40,000 Organize Software S178,871 Organize Software S72,322 Orlice Equipment S16,680 Operating Equipment - CEW's S110,022 Orlice Equipment - CEW's S110,022 Orlice Equipment - CEW's S110,022 Orlice Furniture S 50,000 Organize Equipment - CEW's S110,022 Orlice Furniture S 50,000 Organize Equipment - CEW's S110,022 Orlice Furniture S 50,000 Orli				
Office Supplies \$10,250 Clearing Supplies \$15,500 Clearing Supplies \$15,500 Clearing Supplies \$15,500 Computer Subvaries \$179,871 Computer Hardware \$20,000 Equipment \$78,292 Clife Equipment \$18,880 Clearing Supplies \$110,002 Clife Suppliment \$18,880 Clearing Suppliment \$18,880 Clearing Suppliment \$18,000 Clearing Equipment \$10,000 Clearing Suppliment \$24,000 Clearing Suppliment \$24,0				
Cleaning Supplies \$15,500 Coperating Expenses \$4000 Coperating Expenses \$4000 Computer Software \$179,871 Computer Hardware \$22,0000 Equipment \$78,222 Colfide Equipment \$78,222 Colfide Equipment \$18,680 Coperating Equipment - CEW's \$110,202 Colfide Equipment \$18,000 Colfide Equipment \$18,000 Colfide Equipment \$24,000 Colfide Equipment \$24,000 Colfide Equipment \$24,000 Colfide Equipment \$324,000 Colfide Equipment \$312,000 Colfide Equipment \$313,000 Colfid				
Operating Expenses (\$400) Computer Schware (\$79,871				
Computer Software				
Computer Hardware (\$20,000) Equipment (\$78,392) Chick Equipment (\$15,800) Chick Equipment (\$20,000) Chick Equipment Chick Equipment Chick Equipment Chick Equipmen				
Equipment (\$78,292)				
Operating Equipment - CEW's S110_202	Equipment	(\$78,292)		
Operating Equipment - CEW's S110_202	Office Equipment			
Clothing	Operating Equipment - CEW's			
Employee Assistance Program \$24,000	Office Furniture & Fixtures	\$9,700		
Investigative Expenses \$(\$6,000)	Clothing - Uniforms/Shirts/Footwear/Outerwear	\$47,000		
Separation Sep	Employee Assistance Program	\$24,000		
Repairs Acommunications / Other	Investigative Expenses			
Repairs - Communications / Other Repairs - Communications / Other Repairs - Tries/Tows/Washes (\$10,000) Postage (\$33,076) Meeting Expenses (\$31,000) Postage (\$33,076) Meeting Expenses (\$31,000) Postage (\$33,076) Meeting Expenses (\$31,000) Postage (\$33,076) Postage (\$33,076) Postage (\$33,076) Postage (\$31,000) Postage	Auxilary Expenses			
Repairs - Tries/Tows/Washes (\$10,000) Postage (\$33,076)				
Postage (\$33,076 Meeting Expenses \$1,500 \$298,371 0.17%	· ·			
Meeting Expenses \$1,500 \$298,371 \$0.17%				
Vehicle Expenses	=		\$200 274	0.17%
Sample S	Meeting Expenses	<u>\$1,300</u>	\$230,37 I	0.17 /6
Fuel - Unleaded Gasoline/Diesel Repairs - Auto Equipment \$130,000 \$181,000 \$0.10%	Vehicle Expenses			
Repairs - Auto Equipment \$48,000	Oil & Lubricants	\$3,000		
Building Repairs - all Facilities St. 1000	Fuel - Unleaded Gasoline/Diesel	\$130,000		
Building Repairs -all Facilities (\$13,000) Laundry/Dry Cleaning Service \$5,000 Horticultural Services \$78,500 Data Lines \$12,000 Ultilities-Heating/Hydro \$32,800 Telephone Expenses (\$6,000) C.AIP Telephony - City (\$6) Water & Sewer (\$12,000) \$97,294 0.06% Consulting Consulting Consulting \$50,000 \$50,000 0.03% Contractual Services Rent - Office & Buildings Rent - Operating Equipment (\$10,000) Advertising and Promotion (\$3,780) Internet / Cable \$6,000 Contractual Services \$26,000 Contractual Services \$50,000 Contractual Servic	Repairs - Auto Equipment	<u>\$48,000</u>	\$181,000	0.10%
Laundry/Dry Cleaning Service \$5,000 Horticultural Services \$78,500 Data Lines \$12,000 Utilities-Heating/Hydro \$32,800 Telephone Expenses (\$6,000) C.A IP Telephony - City (\$6) Water & Sewer (\$12,000) **Consulting** **Consulting** **Consulting** **Consulting** **Consulting** **Contractual Services** **Rent - Office & Buildings \$25,000 Rent - Operating Equipment (\$10,000) Advertising and Promotion (\$3,780) Internet / Cable \$6,000 Contractual Services** **Contractual Service	Facilities Expenses - Buildings / Grounds			
Laundry/Dry Cleaning Service \$5,000 Horticultural Services \$78,500 Data Lines \$12,000 Utilities-Heating/Hydro \$32,800 Telephone Expenses (\$6,000) C.A IP Telephony - City (\$6) Water & Sewer (\$12,000) **Consulting** **Consulting** **Consulting** **Consulting** **Consulting** **Contractual Services** **Rent - Office & Buildings \$25,000 Rent - Operating Equipment (\$10,000) Advertising and Promotion (\$3,780) Internet / Cable \$6,000 Contractual Services** **Contractual Service	Building Repairs -all Facilities	(\$13.000)		
Horticultural Services \$78,500 Data Lines \$12,000 Utilities-Heating/Hydro \$32,800 Telephone Expenses (\$6,000) (\$6,				
Data Lines				
Telephone Expenses (\$6,000) C.A IP Telephony - City (\$6) Water & Sewer (\$12,000) \$97,294 0.06% Consulting Consulting S50,000 \$50,000 0.03% Contractual Services Rent - Office & Buildings \$25,000 Rent - Office & Buildings \$25,000 Rent - Operating Equipment (\$10,000) Advertising and Promotion (\$3,780) Internet / Cable \$6,000 Contractual Services \$26,180 \$43,400 0.02% Cost Allocations / Recoveries CA - Utilities - MATA (Fire) \$5,000 \$6,201 CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.) \$6,201 \$6,201 C.AHardware Lease/Maintenance \$471 \$10,066 0.29%	Data Lines	\$12,000		
C.A IP Telephony - City (\$6) Water & Sewer (\$12,000) \$97,294 0.06% Consulting \$50,000 \$50,000 0.03% Consulting Contractual Services Rent - Office & Buildings \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 <td>Utilities-Heating/Hydro</td> <td></td> <td></td> <td></td>	Utilities-Heating/Hydro			
Water & Sewer (\$12,000) \$97,294 0.06% Consulting \$50,000 \$50,000 0.03% Contractual Services Rent - Office & Buildings \$25,000	Telephone Expenses	(\$6,000)		
Consulting \$50,000 \$50,000 0.03% Contractual Services Rent - Office & Buildings \$25,000 Rent - Operating Equipment (\$10,000) Advertising and Promotion (\$3,780) Internet / Cable \$6,000 Contractual Services \$26,180 \$43,400 0.02% Cost Allocations / Recoveries CA - Utilities - MATA (Fire) \$5,000 CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.) \$6,201 C.AHardware Lease/Maintenance \$471 CA - Insurance (City) \$498,394 \$510,066 0.29%	C.A IP Telephony - City			
Consulting \$50,000 \$50,000 0.03% Contractual Services Rent - Office & Buildings \$25,000 Rent - Operating Equipment (\$10,000) Advertising and Promotion (\$3,780) Internet / Cable \$6,000 Contractual Services \$26,180 \$43,400 0.02% Cost Allocations / Recoveries CA - Utilities - MATA (Fire) \$5,000 \$5,000 CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.) \$6,201 C.AHardware Lease/Maintenance \$471 CA - Insurance (City) \$498.394 \$510,066 0.29%	Water & Sewer	<u>(\$12,000)</u>	\$97,294	0.06%
Contractual Services Rent - Office & Buildings \$25,000 Rent - Operating Equipment \$(\$10,000) Advertising and Promotion \$(\$3,780) Internet / Cable \$6,000 Contractual Services \$26,180 \$43,400 0.02% Cost Allocations / Recoveries CA - Utilities - MATA (Fire) \$5,000 CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.) \$6,201 C.AHardware Lease/Maintenance \$471 CA - Insurance (City) \$510,066 0.29%	<u>Consulting</u>			
Rent - Office & Buildings \$25,000 Rent - Operating Equipment (\$10,000) Advertising and Promotion (\$3,780) Internet / Cable \$6,000 Contractual Services \$26,180 \$43,400 0.02% Cost Allocations / Recoveries CA - Utilities - MATA (Fire) \$5,000 CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.) \$6,201 C.AHardware Lease/Maintenance \$471 CA - Insurance (City) \$498.394 \$510,066 0.29%	Consulting	<u>\$50,000</u>	\$50,000	0.03%
Rent - Operating Equipment (\$10,000) Advertising and Promotion (\$3,780) Internet / Cable \$6,000 Contractual Services \$26,180 \$43,400 0.02% Cost Allocations / Recoveries CA - Utilities - MATA (Fire) \$5,000 \$6,201 CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.) \$6,201 \$6,201 C.AHardware Lease/Maintenance \$471 CA - Insurance (City) \$498.394 \$510,066 0.29%	Contractual Services			
Rent - Operating Equipment (\$10,000) Advertising and Promotion (\$3,780) Internet / Cable \$6,000 Contractual Services \$26,180 \$43,400 0.02% Cost Allocations / Recoveries CA - Utilities - MATA (Fire) \$5,000 \$6,201 CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.) \$6,201 \$6,201 C.AHardware Lease/Maintenance \$471 CA - Insurance (City) \$498.394 \$510,066 0.29%	Rent - Office & Buildings	\$25,000		
Advertising and Promotion (\$3,780) Internet / Cable \$6,000 Contractual Services \$26.180 \$43,400 0.02% Cost Allocations / Recoveries CA - Utilities - MATA (Fire) \$5,000 CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.) \$6,201 C.AHardware Lease/Maintenance \$471 CA - Insurance (City) \$510,066 0.29%	Rent - Operating Equipment			
Cost Allocations / Recoveries \$26,180 \$43,400 0.02% Cost Allocations / Recoveries \$5,000 \$5,000 \$6,201 \$6,201 \$6,201 \$6,201 \$7,200	Advertising and Promotion			
Cost Allocations / Recoveries CA - Utilities - MATA (Fire) \$5,000 CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.) \$6,201 C.AHardware Lease/Maintenance \$471 CA - Insurance (City) \$498.394 \$510,066 0.29%	Internet / Cable	\$6,000		
CA - Utilities - MATA (Fire) \$5,000 CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.) \$6,201 C.AHardware Lease/Maintenance \$471 CA - Insurance (City) \$498.394 \$510,066 0.29%	Contractual Services	<u>\$26,180</u>	\$43,400	0.02%
CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.) \$6,201 C.AHardware Lease/Maintenance \$471 CA - Insurance (City) \$498.394 \$510,066 0.29%	Cost Allocations / Recoveries			
C.AHardware Lease/Maintenance \$471 CA - Insurance (City) \$498.394 \$510,066 0.29%	CA - Utilities - MATA (Fire)	\$5,000		
CA - Insurance (City) \$498.394 \$510,066 0.29%	CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.)	\$6,201		
	C.AHardware Lease/Maintenance			
	CA - Insurance (City)	<u>\$498,394</u>	\$510,066	0.29%
TOTAL OPERATING EXPENDITURES \$1,248,301 0.71%	TOTAL OPERATING EXPENDITURES	[\$1,248,301	0.71%

REVENUES		(Incr)/Decr over 2021 Budget	Percentage (Incr)/Decr over 2021 Budget
Grants and Subsidies - (Increase) / decrease			
Poilice Fees from the Province - decrease	\$63,757	\$63,757	0.04%
Fees and General - (Increase) / decrease			
Special Duty Revenues			
Police Fees	\$138,212		
Police Clearances		4407.040	0.440/
General Occurances / ID Photo Sales	<u>\$59,000</u>	\$197,212	0.11%
Reserves & Recoveries			
		\$0	0.00%
TOTAL REVENUES - (Increase) / decrease		\$260,969	0.15%
Total Operating Budget Increase		6,461,989	3.66%