

Hamilton Police Service

Appendix A

[07/12/2021](#)

2022 Operating Budget Analysis

2022 Operating Budget	\$180,133,354	% over 2021
2021 Operating Budget	\$173,671,366	Total Budget
Employee Related Costs - Increase	\$4,952,718	2.80%
Operating Expenditures - Increase	\$1,248,301	0.71%
Revenues - Decrease	\$260,969	0.15%
Total Increase	\$6,461,989	3.66%
EMPLOYEE RELATED COSTS	Incr/(Decr) over 2021 Budget	Percentage Incr/(Decr) over 2021 Budget
<u>Salaries/Wages</u>		
Additional Staff Request FTE's - New		
Sworn - 4th Class Constables (13 - Start Date Sept 2022 - 1/3rd in 2022, 2/3rds in 2023)	\$312,398	
Board - Communications & Research Advisor	<u>\$60,279</u>	
Total Salaries Staffing Additions	\$372,677	0.21%
Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc)	\$2,674,835	1.51%
Part-Time Wages	\$59,540	0.03%
Court&Overtime	\$179,870	0.10%
Service Pay and Allowances	\$22,650	0.01%
Total Salaries/Wages	\$3,309,572	1.87%
<u>Employee Benefits</u>		
Staffing Enhancements - New		
Sworn - 4th Class Constables (13 - Start Date Sept 2022 - 1/3rd in 2022, 2/3rds in 2023)	\$83,840	
Board - Communications & Research Advisor	<u>\$9,980</u>	
Total Benefits Staffing Enhancements	\$93,820	0.05%
OMERS	\$242,520	0.14%
Government Benefits-CPP/EI/EHT	\$188,860	0.11%
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%
Total Employee Benefits	\$1,010,360	0.57%
<u>Other Employee Related Costs</u>		
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 Other	\$632,787	0.36%
TOTAL EMPLOYEE RELATED COSTS	\$4,952,718	2.80%

<u>OPERATING EXPENDITURES</u>		Incr/(Decr) over <u>2021 Budget</u>	Percentage Incr/(Decr) over <u>2021 Budget</u>
<u>Capital Financing</u>			
		\$0	0.00%
<u>Financial</u>			
Legal Fees	\$50,000		
Medical/Lab Fees	\$20,000		
Membership Fees	<u>(\$1,830)</u>	\$68,170	0.04%
<u>Material and Supplies</u>			
Ammunition	(\$25,000)		
Identification Supplies	\$1,500		
Miscellaneous Supplies	\$16,500		
Office Supplies	\$106,250		
Cleaning Supplies	\$15,500		
Operating Expenses	(\$400)		
Computer Software	\$179,871		
Computer Hardware	(\$20,000)		
Equipment	(\$78,292)		
Office Equipment	(\$1,680)		
Operating Equipment - CEW's	(\$110,202)		
Office Furniture & Fixtures	\$9,700		
Clothing - Uniforms/Shirts/Footwear/Outerwear	\$47,000		
Employee Assistance Program	\$24,000		
Investigative Expenses	(\$6,000)		
Auxiliary Expenses	(\$2,000)		
Repairs/Maintenance - Computer	\$172,000		
Repairs - Communications / Other	\$11,200		
Repairs - Tires/Tows/Washes	(\$10,000)		
Postage	(\$33,076)		
Meeting Expenses	<u>\$1,500</u>	\$298,371	0.17%
<u>Vehicle Expenses</u>			
Oil & Lubricants	\$3,000		
Fuel - Unleaded Gasoline/Diesel	\$130,000		
Repairs - Auto Equipment	<u>\$48,000</u>	\$181,000	0.10%
<u>Facilities Expenses - Buildings / Grounds</u>			
Building Repairs -all Facilities	(\$13,000)		
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	<u>(\$12,000)</u>	\$97,294	0.06%
<u>Consulting</u>			
Consulting	<u>\$50,000</u>	\$50,000	0.03%
<u>Contractual Services</u>			
Rent - Office & Buildings	\$25,000		
Rent - Operating Equipment	(\$10,000)		
Advertising and Promotion	(\$3,780)		
Internet / Cable	\$6,000		
Contractual Services	<u>\$26,180</u>	\$43,400	0.02%
<u>Cost Allocations / Recoveries</u>			
CA - Utilities - MATA (Fire)	\$5,000		
CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.)	\$6,201		
C.A.-Hardware Lease/Maintenance	\$471		
CA - Insurance (City)	<u>\$498,394</u>	\$510,066	0.29%
TOTAL OPERATING EXPENDITURES		\$1,248,301	0.71%

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