

<div> <div>HAMILTON POLICE SERVICE</div> <div>2022 BUDGET ANALYSIS</div> <div>BUDGET INCREASES / DECREASES (Operating Expenditures - HPS Controlled)</div> </div> <div>APPENDIX C</div> <div>08/12/2021</div>									
	Account	Account Description	DeptID	DeptID Description	2021 Budget	2022 Budget	\$ Increase/ Decrease	% Increase/ Decrease	Explanation
<b>Police Service Board</b>									
1	53050	Office Supplies	376005	Police Services Board	\$ 500	\$ 750	↑\$ 250	↑ 50.0%	Increase to align with actuals for supplies.
2	55801	Consulting Services	376005	Police Services Board	\$ 27,600	\$ 90,600	↑\$ 63,000	↑ 228.3%	Increase to account for consulting fees for website (\$20K) and for (\$43K) for Business Plan.
3	53251	Computer Software	376005	Police Services Board	\$ -	\$ 10,000	↑\$ 10,000	#DIV/0!	Increase to account for computer software costs of eScribe.
4	52425	Legal Fees	376005	Police Services Board	\$ 225,000	\$ 275,000	↑\$ 50,000	↑ 22.2%	Increase to align with actuals for legal fees.
5	57548	Meeting Expenses	376005	Police Services Board	\$ -	\$ 1,500	↑\$ 1,500	#DIV/0!	Increase to align with actuals for meeting expenses.
							↑\$ 124,750		
<b>Office of the Chief</b>									
1	55764	Membership Fees	376105	Office of the Chief	\$ 10,960	\$ 13,060	↑\$ 2,100	↑ 19.2%	Increase to align with actuals for membership fees.
							↑\$ 2,100		
<b>Police Operations</b>									
1	53131	Operating Expense	376206	Div No 1- Custody	\$ 5,000	\$ 4,000	↓\$ (1,000)	↓ -20.0%	Decrease to account for reduced costs for operating expenses in 2022.
2	53415	Equipment	376208	Div No 1- Patrol	\$ 6,000	\$ 3,000	↓\$ (3,000)	↓ -50.0%	Decrease due to one-time purchase in 2021.
3	55401	Advertising & Promotion	376208	Div No 1- Patrol	\$ 2,160	\$ 1,160	↓\$ (1,000)	↓ -46.3%	Decrease to account for reduced costs for advertising in 2022.
4	56401	Training	376208	Div No 1- Patrol	\$ 9,940	\$ 7,960	↓\$ (1,980)	↓ -19.9%	Decrease to account for reduced costs for training in 2022.
5	53050	Office Supplies	376212	Div No 2-Administration	\$ 4,500	\$ 4,000	↓\$ (500)	↓ -11.1%	Decrease to account for reduced costs for office supplies in 2022.
6	53131	Operating Expense	376216	Div No 2-Patrol-Support	\$ 6,380	\$ 5,380	↓\$ (1,000)	↓ -15.7%	Decrease to account for reduced costs for CID Investigative Expenses in 2022.
7	53415	Equipment	376216	Div No 2-Patrol-Support	\$ 8,700	\$ -	↓\$ (8,700)	↓ -100.0%	Decrease due to one-time purchases in 2021.
8	55764	Membership Fees	376220	Div No 3-Administration	\$ 300	\$ 250	↓\$ (50)	↓ -16.7%	Decrease to align with actuals.
9	53131	Operating Expense	376224	Div No 3-Patrol Support	\$ 12,900	\$ 4,900	↓\$ (8,000)	↓ -62.0%	Decrease due to one-time purchases in 2021.
10	53415	Equipment	376224	Div No 3-Patrol Support	\$ -	\$ 1,750	↑\$ 1,750	#DIV/0!	Increase to account for 2022 purchase of Computer Screen/Hard Drives.
11	55401	Advertising & Promotion	376224	Div No 3-Patrol Support	\$ 2,110	\$ 2,830	↑\$ 720	↑ 34.1%	Increase to account for costs associated for the media feed front at station.
12	56401	Training	376224	Div No 3-Patrol Support	\$ 9,500	\$ 8,000	↓\$ (1,500)	↓ -15.8%	Decrease to account for reduced costs for divisional training.
13	54361	Investigative Expense	376300	Investigative Services-Admin	\$ 20,000	\$ 15,000	↓\$ (5,000)	↓ -25.0%	Decrease to account for reduced costs for forensic accounting.
14	53050	Office Supplies	376302	Victims of Crime	\$ 3,500	\$ 3,000	↓\$ (500)	↓ -14.3%	Decrease to align with actuals.
15	56401	Training	376302	Victims of Crime	\$ 15,000	\$ 12,000	↓\$ (3,000)	↓ -20.0%	Decrease to account for reduced costs for training.
16	53415	Equipment	376302	Victims of Crime	\$ 2,070	\$ -	↓\$ (2,070)	↓ -100.0%	Decrease due to one-time purchase in 2021.
17	56401	Training	376305	BEAR Unit	\$ 12,000	\$ 10,000	↓\$ (2,000)	↓ -16.7%	Decrease to account for reduced costs for training.
18	53415	Equipment	376312	Investigative-Major Crime	\$ 600	\$ 8,150	↑\$ 7,550	↑ 1258.3%	Increase to account for purchase of cellebrite analytics software.
19	56401	Training	376312	Investigative-Major Crime	\$ 12,170	\$ 10,000	↓\$ (2,170)	↓ -17.8%	Decrease to account for reduced costs for training.
20	56401	Training	376314	Investigative-Vice Drugs	\$ 14,150	\$ 10,000	↓\$ (4,150)	↓ -29.3%	Decrease to account for reduced costs for training.
21	54361	Investigative Expense	376314	Investigative-Vice Drugs	\$ 4,000	\$ 3,000	↓\$ (1,000)	↓ -25.0%	Decrease to align with actuals for Haz mat handling/cleanup costs.
22	53251	Computer Software	376316	Investigative- Intelligence	\$ -	\$ 24,871	↑\$ 24,871	#DIV/0!	Increase to account for purchase of social media monitoring software.

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	Account	Account Description	DeptID	DeptID Description	2021 Budget	2022 Budget	\$ Increase/ Decrease	% Increase/ Decrease	Explanation
23	56401	Training	376316	Investigative- Intelligence	\$ 8,000	\$ 6,000	↓ \$ (2,000)	↓ -25.0%	Decrease to account for reduced costs for training.
24	55764	Membership Fees	376316	Investigative- Intelligence	\$ 9,100	\$ 4,100	↓ \$ (5,000)	↓ -54.9%	Decrease to account for reduced costs for geowarehouse memberships.
25	53025	Identification Supplies	376318	Investigative-Forensics	\$ 9,700	\$ 11,200	↑ \$ 1,500	↑ 15.5%	Increase to align with actuals for supplies.
26	53415	Equipment	376318	Investigative-Forensics	\$ 124,220	\$ 147,994	↑ \$ 23,774	↑ 19.1%	Increase to account for increased/additional software costs and purchase of a digital microscope.
27	56401	Training	376318	Investigative-Forensics	\$ 12,000	\$ 9,000	↓ \$ (3,000)	↓ -25.0%	Decrease to account for reduced costs for training.
28	55764	Membership Fees	376318	Investigative-Forensics	\$ 310	\$ 375	↑ \$ 65	↑ 21.0%	Increase to align with actuals for IAPE Membership Fees.
29	53415	Equipment	376319	Tech Crime - ICE Unit	\$ 166,955	\$ 156,955	↓ \$ (10,000) ↓ \$ (6,390)	↓ -6.0%	Decrease to account for reduced costs for equipment for 2022.
<b>Police Support</b>									
1	53050	Office Supplies	376110	Professional Standards	\$ 2,300	\$ 2,500	↑ \$ 200	↑ 8.7%	Increase to align with actuals for office supplies.
2	56401	Training	376110	Professional Standards	\$ 9,182	\$ 7,500	↓ \$ (1,682)	↓ -18.3%	Decrease to account for reduced costs for professional standards training for 2022.
3	55764	Membership Fees	376145	Quality Assurance	\$ 340	\$ 395	↑ \$ 55	↑ 16.2%	Increase to align with actual costs.
4	56401	Training	376111	Risk Management	\$ 24,000	\$ 1,265	↓ \$ (22,735)	↓ -94.7%	Decrease due to transfer of budget of \$24K to DEPTID:376525; offset by budget transfer \$1.265K for OALEP Symposium from DEPTID:376505- Operational Planning.
5	56401	Training	376310	Crimestoppers	\$ 3,000	\$ 2,500	↓ \$ (500)	↓ -16.7%	Decrease due to reduction in costs for training for 2022.
6	53131	Operating Expense	376125	Community Relations	\$ 12,000	\$ 10,000	↓ \$ (2,000)	↓ -16.7%	Decrease to align with actuals for interpreters.
7	53039	Miscellaneous Supplies	376125	Community Relations	\$ 4,500	\$ -	↓ \$ (4,500)	↓ -100.0%	Decrease to align with actuals for supplies.
8	55801	Consulting Services	376125	Community Relations	\$ -	\$ 7,000	↑ \$ 7,000	#DIV/0!	Increase to account for costs relating to community consultations.
9	56401	Training	376210	Marine Unit	\$ 7,000	\$ 5,000	↓ \$ (2,000)	↓ -28.6%	Decrease to account for reduced costs for training costs for 2022.
10	56401	Training	376420	Support Serv-Administration	\$ 2,000	\$ 1,500	↓ \$ (500)	↓ -25.0%	Decrease to account for reduced costs for terrorism/disaster training for 2022.
11	53050	Office Supplies	376451	Administration	\$ 8,000	\$ 5,000	↓ \$ (3,000)	↓ -37.5%	Decrease to align with actuals for office supplies.
12	53039	Miscellaneous Supplies	376451	Administration	\$ 1,000	\$ 500	↓ \$ (500)	↓ -50.0%	Decrease to account for reduced costs in 2022 for meeting expenses.
13	53131	Operating Expense	376452	Mounted Unit	\$ 96,240	\$ 102,240	↑ \$ 6,000	↑ 6.2%	Increase to align with increased contract labour costs.
14	56401	Training	376452	Mounted Unit	\$ 8,000	\$ 12,000	↑ \$ 4,000	↑ 50.0%	Increase to align with actuals for training.
15	53415	Equipment	376343	Police Liason Team- PLT	\$ 7,000	\$ 1,000	↓ \$ (6,000)	↓ -85.7%	Decrease to align with actuals for clothing equipment.
15	53415	Equipment	376425	Support Serv- Emerg Responses	\$ 23,200	\$ 21,000	↓ \$ (2,200)	↓ -9.5%	Decrease to account for reduced costs for equipment with regards to the public order unit.
16	56401	Training	376425	Support Serv- Emerg Responses	\$ 59,080	\$ 55,000	↓ \$ (4,080)	↓ -6.9%	Decrease to account for reduced costs for adequacy training.
16	53131	Operating Expense	376440	Support Serv- Victim Serv	\$ 10,000	\$ 10,600	↑ \$ 600	↑ 6.0%	Increase to align with actuals for operating expenses.
17	55401	Advertising & Promotion	376440	Support Serv- Victim Serv	\$ 1,500	\$ 1,000	↓ \$ (500)	↓ -33.3%	Decrease to align with actuals for advertising & promotion.
18	55764	Membership Fees	376440	Support Serv- Victim Serv	\$ 150	\$ 50	↓ \$ (100)	↓ -66.7%	Decrease to align with actuals for due/periodicals.
19	55401	Advertising & Promotion	376445	Crime Prevention	\$ 38,000	\$ 35,000	↓ \$ (3,000)	↓ -7.9%	Decrease to align with actuals for community engagement expenses.
20	54362	Auxiliary Police Costs	376455	Volunteer Co-Ord Auxillary Unit	\$ 12,000	\$ 10,000	↓ \$ (2,000)	↓ -16.7%	Decrease to align with actual costs for Auxiliary.

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21	53415	Equipment	376454	Action Unit	\$ 2,000	\$ 1,000	↓\$ (1,000)	↓ -50.0%	Decrease to align with actual costs for bicycle lights equipment.	
22	53039	Miscellaneous Supplies	376342	Youth Services Co-Ordinator	\$ 500	\$ -	↓\$ (500)	↓ -100.0%	Decrease due to reduced costs for youth resource materials.	
23	53050	Office Supplies	376332	Court Serv-Court Branch Sec	\$ 3,580	\$ 2,680	↓\$ (900)	↓ -25.1%	Decrease to align with actual costs for office supplies.	
24	53415	Equipment	376426	Crisis Negotiations	\$ 45,500	\$ 500	↓\$ (45,000)	↓ -98.9%	Decrease to account for one-time purchase of Negotiator Kits in 2021.	
25	53050	Office Supplies	376430	Support Serv- Traffic	\$ 4,000	\$ 5,000	↑\$ 1,000	↑ 25.0%	Increase to align with costs for office supplies.	
26	53415	Equipment	376430	Support Serv- Traffic	\$ 53,180	\$ 54,310	↑\$ 1,130	↑ 2.1%	Increase to align with costs for radar maintenance.	
27	56401	Training	376430	Support Serv- Traffic	\$ 13,450	\$ 14,450	↑\$ 1,000	↑ 7.4%	Increase to align with increased costs for Collision Reconstruction Training.	
28	53415	Equipment	376431	New- Traffic Enforcement	\$ -	\$ 1,360	↑\$ 1,360	#DIV/0!	Increase to assign costs for new DEPTID for CMV Equipment (\$1K) and CMV Callibration (\$360)	
29	56401	Training	376431	New- Traffic Enforcement	\$ -	\$ 11,000	↑\$ 11,000	#DIV/0!	Increase to assign costs for new DEPTID for Training costs.	
30	53050	Office Supplies	376450	Support Serv-Communications	\$ 5,000	\$ 4,000	↓\$ (1,000)	↓ -20.0%	Decrease to align with actuals for office supplies.	
31	54715	Repairs-Communication	376450	Support Serv-Communications	\$ 2,000	\$ 1,500	↓\$ (500)	↓ -25.0%	Decrease to account for reduced costs for tools & software.	
32	56401	Training	376450	Support Serv-Communications	\$ 12,100	\$ 11,000	↓\$ (1,100)	↓ -9.1%	Decrease to account for reduced costs for ESWG Nice Training.	
33	56401	Training	376505	Operational Planning	\$ 1,265	\$ -	↓\$ (1,265)	↓ -100.0%	Decrease due to budget transfer \$1.265K for OALEP Symposium to DEPTID: 376535- Training Unit.	
34	53415	Equipment	376535	Training Branch	\$ 103,960	\$ 49,783	↓\$ (54,177)	↓ -52.1%	Decrease due to reduction in costs of glock pistols (\$50.2K) + Shotgun replacement (\$6.2K), and offset by increase of carbine costs (\$2.2K)	
35	53005	Ammunition	376535	Training Branch	\$ 205,738	\$ 180,738	↓\$ (25,000)	↓ -12.2%	Decrease to account for reduced costs for training ammunition for 2022.	
36	53445	Operating Equipment	376535	Training Branch	\$ 456,213	\$ 346,010	↓\$ (110,203)	↓ -24.2%	Decrease due to reduced costs for CEW Holsters, Taser Catridges and Performance Power Magazines	
37	54715	Repairs-Communication	376535	Training Branch	\$ 34,545	\$ 26,245	↓\$ (8,300)	↓ -24.0%	Decrease due to reduced costs for gun repairs and cleaning (\$2.1K) + gun parts (\$15.1K), however offset by increased cost for gun maintenance of \$7.5K	
38	56401	Training	376535	Training Branch	\$ 495,484	\$ 555,793	↑\$ 60,309 ↓\$ (210,588)	↑ 12.2%	Increase due to increased costs for OPC/CPC.	
Corporate Services										
1	55801	Consulting Services	376540	Administration Services	\$ 45,000	\$ 25,000	↓\$ (20,000)	↓ -44.4%	Decrease due to budget transfer of \$20K to DEPTID:376525 (Human Res- Administration)	
2	56401	Training	376540	Administration Services	\$ 4,000	\$ 9,000	↑\$ 5,000	↑ 125.0%	Increase to account for EDI Training costs.	
3	53050	Office Supplies	376525	Human Res -Administration	\$ 2,500	\$ 3,000	↑\$ 500	↑ 20.0%	Increase to align with actuals for office supplies.	
4	53131	Operating Expense	376525	Human Res -Administration	\$ 5,635	\$ 10,635	↑\$ 5,000	↑ 88.7%	Increase attributed to Consulting Compensations costs.	
5	54224	Employee Assistance-Reg	376525	Human Res -Administration	\$ 66,050	\$ 90,050	↑\$ 24,000	↑ 36.3%	Increase due to transfer of budget of \$24K from DEPTID:376111 (Risk Management).	
6	55760	Medical/Lab Fees	376525	Human Res -Administration	\$ 55,000	\$ 75,000	↑\$ 20,000	↑ 36.4%	Increase due to budget transfer of \$20K from DEPTID:376540 (Adminstiation Services).	
7	55764	Membership Fees	376525	Human Res -Administration	\$ 5,810	\$ 11,810	↑\$ 6,000	↑ 103.3%	Increase to account for budget transfer from DEPTID: 376530 for MEMCO membership fees.	
8	55764	Membership Fees	376530	Human Res -Recruitment	\$ 10,000	\$ 4,000	↓\$ (6,000)	↓ -60.0%	Decrease to account for budget transfer to DEPTID:376525 for MEMOCO membership fees	
6	53050	Office Supplies	376600	Facilities-Buildings Stn 10	\$ 2,500	\$ -	↓\$ (2,500)	↓ -100.0%	Decrease to account for reduced costs for office supplies for 2022.	
7	53591	Furniture And Fixtures	376600	Facilities-Buildings Stn 10	\$ 67,120	\$ 78,820	↑\$ 11,700	↑ 17.4%	Increase to account for ISD repairs/replacement costs, and chairs for the linc room and Station 20.	

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	Account	Account Description	DeptID	DeptID Description	2021 Budget	2022 Budget	\$ Increase/ Decrease	% Increase/ Decrease	Explanation
8	53059	Cleaning Supplies	376600	Facilities-Buildings Stn 10	\$ 38,000	\$ 45,000	↑\$ 7,000	↑ 18.4%	Increase to align with actual costs fo cleaning supplies.
9	54810	Horticultural Services	376600	Facilities-Buildings Stn 10	\$ 42,500	\$ 80,000	↑\$ 37,500	↑ 88.2%	Increase to align with actual costs for snow removal.
10	54401	Building Repairs	376600	Facilities-Buildings Stn 10	\$ 443,741	\$ 451,741	↑\$ 8,000	↑ 1.8%	Increase primarily due to increase in building repairs and maintenance contracts.
11	55402	Cable Tv	376600	Facilities-Buildings Stn 10	\$ 3,000	\$ 6,000	↑\$ 3,000	↑ 100.0%	Increase to align with actuals costs for cable.
12	56115	Heating Fuel - NG	376600	Facilities-Buildings Stn 10	\$ 70,000	\$ 90,000	↑\$ 20,000	↑ 28.6%	Increase to align with actuals costs for heating fuel.
13	56120	Hydro	376600	Facilities-Buildings Stn 10	\$ 435,000	\$ 450,000	↑\$ 15,000	↑ 3.4%	Increase to align with actuals costs for hydro.
14	56145	Telephone	376600	Facilities-Buildings Stn 10	\$ -	\$ 2,000	↑\$ 2,000	#DIV/0!	Increase to account for bell line access panel monitoring costs (previously unbudgeted).
15	56401	Training	376600	Facilities-Buildings Stn 10	\$ 1,460	\$ -	↓\$ (1,460)	↓ -100.0%	Decrease to account for reduced budget allocated for safety & control testing.
16	54810	Horticultural Services	376602	MATA - Training Facility	\$ 13,000	\$ -	↓\$ (13,000)	↓ -100.0%	Decrease to align with actual costs for horticulture services (no chargebacks).
17	54401	Building Repairs	376602	MATA - Training Facility	\$ 35,500	\$ 43,500	↑\$ 8,000	↑ 22.5%	Increase primarily due to increase in building repairs and maintenance contracts.
18	56510	Parking Expenses	376602	MATA - Training Facility	\$ 10,000	\$ -	↓\$ (10,000)	↓ -100.0%	Decrease to realign budget dollars, to match actuals (Actuals charged to DEPTID:376614- Leased Police Facilities)
19	58986	CA - Utilities	376602	MATA - Training Facility	\$ 61,360	\$ 66,360	↑\$ 5,000	8.1%	Increase to align with actual utilities costs.
20	54401	Building Repairs	376606	Facilities-Buildings Stn 20	\$ 166,000	\$ 77,000	↓\$ (89,000)	↓ -53.6%	Decrease to account for one-time repairs in 2021.
21	54810	Horticultural Services	376606	Facilities-Buildings Stn 20	\$ 48,000	\$ 45,000	↓\$ (3,000)	↓ -6.3%	Decrease to account for anticipated reduction in costs for landscaping and parking lot maintenance.
22	56115	Heating Fuel - NG	376606	Facilities-Buildings Stn 20	\$ 15,000	\$ 18,000	↑\$ 3,000	20.0%	Increase to align with actual costs for heating fuel.
23	56180	Water & Sewer	376606	Facilities-Buildings Stn 20	\$ 16,000	\$ 14,000	↓\$ (2,000)	↓ -12.5%	Decrease to align with actual costs for water & sewer.
24	56120	Hydro	376606	Facilities-Buildings Stn 20	\$ 150,002	\$ 135,002	↓\$ (15,000)	-10.0%	Decrease to align with actual costs for hydro.
25	55916	Contractual Services	376606	Facilities-Buildings Stn 20	\$ 43,000	\$ 47,000	↑\$ 4,000	↑ 9.3%	Increase to align with anticipated increase in cleaning services costs.
26	54401	Building Repairs	376608	Station 30 – Rymal	\$ 41,000	\$ 46,000	↑\$ 5,000	12.2%	Increase primarily due to increase in building repairs and maintenance contracts.
27	54810	Horticultural Services	376608	Station 30 – Rymal	\$ 38,000	\$ 42,000	↑\$ 4,000	↑ 10.5%	Increase with anticipated increase in landscaping and snow removal costs.
28	56115	Heating Fuel - NG	376608	Station 30 – Rymal	\$ 24,000	\$ 20,000	↓\$ (4,000)	-16.7%	Decrease to align with actuals for heating fuel costs.
29	56120	Hydro	376608	Station 30 – Rymal	\$ 152,000	\$ 142,000	↓\$ (10,000)	↓ -6.6%	Decrease to align with actuals for hydro costs.
30	55916	Contractual Services	376608	Station 30 – Rymal	\$ 55,000	\$ 60,000	↑\$ 5,000	↑ 9.1%	Increase to align with anticipated increase in cleaning services costs.
31	53415	Equipment	376608	Station 30 – Rymal	\$ -	\$ 35,000	↑\$ 35,000	#DIV/0!	Increase to account for purchase of fire panel upgrades (\$25K) and humidifiers (\$10K).
32	53059	Cleaning Supplies	376611	Investigative Service-Facility	\$ 10,000	\$ 20,000	↑\$ 10,000	100.0%	Increase to align with actual costs fo cleaning supplies.
33	54401	Building Repairs	376611	Investigative Service-Facility	\$ 44,801	\$ 95,801	↑\$ 51,000	↑ 113.8%	Increase due to increased costs for maintenance contracts, lab equipment, HVAC, etc.
34	56115	Heating Fuel - NG	376611	Investigative Service-Facility	\$ 463,735	\$ 433,735	↓\$ (30,000)	-6.5%	Decrease to align with actuals for heating fuel costs.
35	55402	Cable Tv	376611	Investigative Service-Facility	\$ 3,000	\$ 6,000	↑\$ 3,000	↑ 100.0%	Increase to align with actuals costs for cable.
36	54810	Horticultural Services	376611	Investigative Service-Facility	\$ 41,000	\$ 88,000	↑\$ 47,000	↑ 114.6%	Increase with anticipated increase in landscaping and snow removal costs.
37	56180	Water & Sewer	376611	Investigative Service-Facility	\$ 20,000	\$ 10,000	↓\$ (10,000)	-50.0%	Decrease to align with actual costs for water & sewer.

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38	56120	Hydro	376611	Investigative Service-Facility	\$ 100,000	\$ 150,000	↑\$ 50,000	↑ 50.0%	Increase to align with actual costs for hydro.
39	53059	Cleaning Supplies	376612	Facilities-Marine	\$ 1,000	\$ -	↓\$ (1,000)	-100.0%	Decrease to align with actual costs for cleaning supplies.
40	54401	Building Repairs	376612	Facilities-Marine	\$ 4,000	\$ 8,000	↑\$ 4,000	↑ 100.0%	Increase to account for increased costs in maintenance contracts (\$2K) and contingency (\$2K).
41	54810	Horticultural Services	376612	Facilities-Marine	\$ 16,500	\$ 22,500	↑\$ 6,000	36.4%	Increase to account for increased costs for snow removal (\$4K) and landscaping (\$2K).
42	56115	Heating Fuel - NG	376612	Facilities-Marine	\$ 3,000	\$ -	↓\$ (3,000)	↓ -100.0%	Decrease to align with actual costs for heating fuel.
43	56120	Hydro	376612	Facilities-Marine	\$ 16,000	\$ 19,000	↑\$ 3,000	18.8%	Increase to align with actual costs for hydro.
44	55916	Contractual Services	376612	Facilities-Marine	\$ 9,000	\$ 11,000	↑\$ 2,000	↑ 22.2%	Increase due to price increase for cleaning services 2022 contract.
45	55358	Rent-Offices & Buildings	376614	Leased Police Facilities	\$ 172,041	\$ 197,041	↑\$ 25,000	↑ 14.5%	Increase due to increased costs for Waterdown/ 7 Innovation (\$5K) and transfer of budget of \$10K from DEPTID: 376602 and \$10K from DEPTID:376622
46	55916	Contractual Services	376614	Leased Police Facilities	\$ 11,904	\$ 13,784	↑\$ 1,880	15.8%	Increase due to increased costs for contractual services in the Waterdown and Ancasting buildings.
47	53059	Cleaning Supplies	376614	Leased Police Facilities	\$ 500	\$ -	↓\$ (500)	↓ -100.0%	Decrease to align with actuals for cleaning supplies.
48	56115	Heating Fuel - NG	376614	Leased Police Facilities	\$ 1,200	\$ 2,000	↑\$ 800	↑ 66.7%	Increase to align with actuals for heating fuel.
49	56120	Hydro	376614	Leased Police Facilities	\$ 3,000	\$ 6,000	↑\$ 3,000	↑ 100.0%	Increase to align with actuals for hydro.
50	54130	Fuel-Unleaded Gasoline	376622	Fleet-Operations	\$ 1,328,000	\$ 1,458,000	↑\$ 130,000	9.8%	Increase to align with anticipated increase in fuel costs.
51	54040	Oil And Lubricants	376622	Fleet-Operations	\$ 12,000	\$ 15,000	↑\$ 3,000	25.0%	Increase to align with increased costs for oil and lubricants.
52	53039	Miscellaneous Supplies	376622	Fleet-Operations	\$ 85,890	\$ 100,890	↑\$ 15,000	17.5%	Increase due to increased costs of license fees (\$15K).
53	55135	Repairs - Auto Equipment	376622	Fleet-Operations	\$ 556,000	\$ 604,000	↑\$ 48,000	8.6%	Increase due to increased costs for ERU vehicle #960 (\$28K), outsourced repairs (\$5K), aftermarket and OEM parts (\$15K)
54	54720	Repairs-Equipment	376622	Fleet-Operations	\$ 120,000	\$ 110,000	↓\$ (10,000)	↓ -8.3%	Decrease due to reduced costs of car washes (\$15K), offset by increase of \$5K for uniform rentals.
55	56510	Parking Expenses	376622	Fleet-Operations	\$ 10,000	\$ -	↓\$ (10,000)	-100.0%	Decrease due to budget transfer for Goodwill parking (\$10K) to DEPTID:376614.
56	51902	Clothing Allowance	376632	Procurement Branch	\$ 175,000	\$ 185,000	↑\$ 10,000	↑ 5.7%	Increase to reflect increase in clothing allowance as per Collective bargaining.
57	54615	Laundry/Dry Cleaning Service	376632	Procurement Branch	\$ 98,000	\$ 103,000	↑\$ 5,000	↑ 5.1%	Increase due to anticipated increase for laundry/dry cleaning services.
58	53050	Office Supplies	376632	Procurement Branch	\$ 167,550	\$ 281,550	↑\$ 114,000	68.0%	Increase due to anticipated increased costs for medical supplies (\$79K), misc. supplies (\$7K) and supplies contingency (\$28K)
59	53942	Jackets	376632	Procurement Branch	\$ 63,000	\$ 88,000	↑\$ 25,000	↑ 39.7%	Increase due to anticipated increase for motorcycle costs (uniform to kelter jacket + pant).
60	53910	Boot Allowance	376632	Procurement Branch	\$ 99,000	\$ 121,000	↑\$ 22,000	22.2%	Increase due to anticipated increased pricing in footwear.
61	53039	Miscellaneous Supplies	376632	Procurement Branch	\$ 73,600	\$ 80,600	↑\$ 7,000	↑ 9.5%	Increase to align with actual costs for miscellaneous supplies.
62	55916	Contractual Services	376632	Procurement Branch	\$ 3,500	\$ 5,000	↑\$ 1,500	↑ 42.9%	Increase due to increased costs for uniform shredding.
63	59460	Postage	376634	Graphics	\$ 61,970	\$ 28,894	↓\$ (33,076)	↓ -53.4%	Decrease to align with anticipated actual usage.
64	53591	Furniture And Fixtures	376650	Records Services- Admin	\$ 7,000	\$ 5,000	↓\$ (2,000)	↓ -28.6%	Decrease due to reduced costs for workstations.
65	56401	Training	376650	Records Services- Admin	\$ 7,150	\$ 9,150	↑\$ 2,000	↑ 28.0%	Increase to align with actual costs for training.
66	55916	Contractual Services	376633	Property and Evidence Branch	\$ 23,450	\$ 35,250	↑\$ 11,800	↑ 50.3%	Increase due to increased costs for ammunition disposal (\$10K) and toxic disposal (\$1.8K).

HAMILTON POLICE SERVICE 2022 BUDGET ANALYSIS BUDGET INCREASES / DECREASES (Operating Expenditures - HPS Controlled)										APPENDIX C
										<a href="#">08/12/2021</a>
	Account	Account Description	DeptID	DeptID Description	2021 Budget	2022 Budget	\$ Increase/ Decrease	% Increase/ Decrease	Explanation	
67	53440	Office Equipment	376656	Records Services	\$ 1,680	\$ -	↓ \$ (1,680)	↓ -100.0%	Decrease due to one-time purchase for serv. Contract reader/printer and maintenance.	
68	53050	Office Supplies	376659	Computer Services	\$ 8,280	\$ 6,780	↓ \$ (1,500)	↓ -18.1%	Decrease due to reduced costs for TK85 Cartridges.	
69	53405	Computer Hardware	376659	Computer Services	\$ 105,000	\$ 85,000	↓ \$ (20,000)	↓ -19.0%	Decrease due to reduced operating costs for mobile technology.	
70	53251	Computer Software	376659	Computer Services	\$ 547,090	\$ 692,090	↑ \$ 145,000	↑ 26.5%	Increase due to increased costs for Adobe Pro (\$34K), Business Intelligence (\$21K), and System Audit Software (\$80K)	
71	54715	Repairs-Communication	376659	Computer Services	\$ 133,410	\$ 153,410	↑ \$ 20,000	↑ 15.0%	Increase to account for repairs for service monitors.	
72	55365	Rent - Operating Equipment	376659	Computer Services	\$ 150,000	\$ 140,000	↓ \$ (10,000)	↓ -6.7%	Decrease to align with actual costs for copiers	
73	54705	R&M:Computer	376659	Computer Services	\$ 911,645	\$ 1,083,645	↑ \$ 172,000	↑ 18.9%	Increase to account for additional storage and camera maintenance.	
74	56110	Data Lines	376659	Computer Services	\$ 151,310	\$ 163,310	↑ \$ 12,000	↑ 7.9%	Increase to align with actuals for costs for fibre circuits for all stations.	
75	55764	Membership Fees	376659	Computer Services	\$ 1,900	\$ 3,000	↑ \$ 1,100	↑ 57.9%	Increase to align with actuals for increased technical subscription costs.	
76	56145	Telephone	376659	Computer Services	\$ 280,356	\$ 272,356	↓ \$ (8,000)	↓ -2.9%	Decrease due to reduced cost for centrex legacy system.	
77	53050	Office Supplies	376130	Finance	\$ 1,400	\$ 1,600	↑ \$ 200	↑ 14.3%	Increase to align with actuals for office supplies.	
78	56401	Training	376130	Finance	\$ 6,400	\$ 5,000	↓ \$ (1,400)	↓ -21.9%	Decrease to align with actuals for CPA public conference.	
79	56401	Training	376320	Investigative-Crime Analyst	\$ 10,000	\$ 8,000	↓ \$ (2,000)	↓ -20.0%	Decrease to account for reduction in costs for training for 2022.	
80	53415	Equipment	376320	Investigative-Crime Analyst	\$ 22,709	\$ 6,000	↓ \$ (16,709)	↓ -73.6%	Decrease to account for centralized software costs in 376659- Rec Services- Computer Serv.	
					\$ 10,820,481	\$ 11,578,508	↑ \$ 848,155			
Total Operating Expenses						\$ 758,027				
							\$ 124,750			
							\$ 2,100			
							\$ (6,390)			
							\$ (210,588)			
							\$ 848,155			
							\$ 758,027			