

# **2021 Draft Operating Budget**

## **Police**

# Township of Hamilton 2021 Draft Operating Budget

## POLICE

### OVERVIEW

The Township of Hamilton outsources policing requirements to the OPP.

**TOWNSHIP OF HAMILTON**  
**2021 Draft Operating Budget**

**2021 Budget Highlights - Police**

	2020 Budget	2021 Draft Budget	Variance (Fav)/Unfav	Variance %
<b>Expenditures</b>				
Personnel	-	-	-	-
Contribution to Reserve	-	-	-	-
Other Expenditure	1,458,767	1,424,442	(34,325)	-2.4%
<b>Total Expenditures</b>	<b>1,458,767</b>	<b>1,424,442</b>	<b>(34,325)</b>	<b>-2.4%</b>
<b>Revenues</b>				
Contribution from Reserve	-	-	-	-
Other Revenue	(15,208)	(15,208)	0	0.0%
<b>Total Revenue</b>	<b>(15,208)</b>	<b>(15,208)</b>	<b>0</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>1,443,559</b>	<b>1,409,234</b>	<b>(34,325)</b>	<b>-2.4%</b>

	2020 Approved Budget	Base	New	Annualization	Council Targeted Initiatives	2021 Draft Budget
<b>Expenditures</b>						
Personnel	-	-	-	-	-	-
Contribution to Reserve	-	-	-	-	-	-
Other Expenditure	1,458,767	(34,325)	-	-	-	1,424,442
<b>Total Expenditures</b>	<b>1,458,767</b>	<b>(34,325)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,424,442</b>
<b>Revenues</b>						
Contribution from Reserve	-	-	-	-	-	-
Other Revenue	(15,208)	0	-	-	-	(15,208)
<b>Total Revenue</b>	<b>(15,208)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,208)</b>
<b>Net Budget</b>	<b>1,443,559</b>	<b>(34,325)</b>	<b>-2.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1,409,234</b>

**TOWNSHIP OF HAMILTON**  
**2021 Draft Operating Budget Pressures**

**POLICE - DEPARTMENTAL SUMMARY OF BUDGET PRESSURES**

Budget Variance Explanations	2019 Actual	2020 Preliminary Actual	2019 Budget	2020 Budget	2021 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2020 Net Budget EXPENDITURES						1,443,559		
Other Expenditure REALIGNMENT SERVICE	1,453,959	1,449,862	1,456,568	1,450,267	1,415,942	(34,325)	-2.4%	2021 OPP billing statement received (OPP 2021 Annual Billing Statement attached) Received confirmation on Sept 29, 2020
<b>Total Expenditures Variance</b>						<b>(34,325)</b>	<b>-2.4%</b>	
<b>BASE BUDGET INCREASE</b>						<b>(34,325)</b>	<b>-2.4%</b>	
<b>Incremental Change Net Budget</b>						<b>(34,325)</b>	<b>-2.4%</b>	
						<b>1,409,234</b>	<b>-2.4%</b>	

**OPP 2021 Annual Billing Statement****Hamilton Tp**

Estimated costs for the period January 1 to December 31, 2021

Please refer to [www.opp.ca](http://www.opp.ca) for 2021 Municipal Policing Billing General Information summary for further details.

			<u>Cost per Property \$</u>	<u>Total Cost \$</u>
<b>Base Service</b>	<b>Property Counts</b>			
	Household	4,972		
	Commercial and Industrial	140		
	Total Properties	<u>5,112</u>	177.48	907,257
<b>Calls for Service</b>	(see summaries)			
	Total all municipalities	168,336,779		
	Municipal portion	0.2613%	86.04	439,861
<b>Overtime</b>	(see notes)		8.14	41,636
<b>Prisoner Transportation</b>	(per property cost)		2.11	10,786
<b>Accommodation/Cleaning Services</b>	(per property cost)		4.68	23,924
<b>Total 2021 Estimated Cost</b>			<u>278.46</u>	<u>1,423,465</u>
<b>2019 Year-End Adjustment</b>	(see summary)			(7,523)
<b>Grand Total Billing for 2021</b>				<u>1,415,942</u>
<b>2021 Monthly Billing Amount</b>				117,995

TOWNSHIP OF HAMILTON

2021 BUDGET WORKING DOCUMENT

	2019 Actuals	2020 Actuals As of Dec 15, 2020	2019 Budget	2020 Budget	2021 Draft Budget	\$ Increase	% Increase
<b>Police</b>							
<b>Police Revenue</b>							
RIDE PROGRAM GRANT	(6,630)	(6,594)	(6,630)	(6,640)	(6,640)	0	0.0%
OPP COURT SECURITY AND PRISONER T	(6,559)	(7,416)	(8,400)	(8,568)	(8,568)	0	0.0%
<b>Total Operating Revenue</b>	<b>(13,189)</b>	<b>(14,010)</b>	<b>(15,030)</b>	<b>(15,208)</b>	<b>(15,208)</b>	<b>0</b>	<b>0.0%</b>
<b>Police Expenditures</b>							
RIDE PROGRAM	13,899	0	6,000	8,500	8,500	0	0.0%
REALIGNMENT SERVICE	1,453,959	1,449,862	1,456,568	1,450,267	1,415,942	(34,325)	-2.4%
<b>Total Police Operating Costs</b>	<b>1,467,858</b>	<b>1,449,862</b>	<b>1,462,568</b>	<b>1,458,767</b>	<b>1,424,442</b>	<b>(34,325)</b>	<b>-2.4%</b>
<b>Net Police</b>	<b>1,454,669</b>	<b>1,435,852</b>	<b>1,447,538</b>	<b>1,443,559</b>	<b>1,409,234</b>	<b>(34,325)</b>	<b>-2.4%</b>