

2021 Draft Operating Budget

**Police Service Board
(PSB)**

Township of Hamilton

2021 Draft Operating Budget

POLICE SERVICE BOARD

OVERVIEW

The Hamilton Township Police Services Board has been in place since 2007 and is authorized by the Ontario Police Services Act to ensure adequate and effective police services for the residents of Hamilton Township. Additional Board priorities include policy development regarding effective law enforcement, crime prevention and overseeing the provision of police services in accordance with the principles established in the Police Services Act.

Police Services Board consists of five residents of the municipality; two members of Council, two provincially appointed residents and one Council appointed resident. The Board is led by a Chair who is elected annually by the members of the Board.

All members of the Board are dedicated to providing civilian oversight and policy development to determine objectives, goals and priorities for the delivery of police services in Hamilton Township.

TOWNSHIP OF HAMILTON
2021 Draft Operating Budget

2021 Budget Highlights - Police Services Board

	2020 Budget	2021 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	20,025	20,025	-	0.0%
Contribution to Reserve	8,000	8,000	-	0.0%
Other Expenditure	13,488	13,488	-	0.0%
Total Expenditures	41,513	41,513	-	0.0%
Revenues				
Contribution from Reserve	(12,337)	(27,337)	(15,000)	121.6%
Other Revenue	(7,000)	(7,000)	-	0.0%
Total Revenue	(19,337)	(34,337)	(15,000)	77.6%
Net Budget	22,176	7,176	(15,000)	-67.6%

	2020 Approved Budget	Base	New	Annualization	Council Targeted Initiatives	2021 Draft Budget
Expenditures						
Personnel	20,025	-	-	-	-	20,025
Contribution to Reserve	8,000	-	-	-	-	8,000
Other Expenditure	13,488	-	-	-	-	13,488
Total Expenditures	41,513	0	0	0	0	41,513
Revenues						
Contribution from Reserve	(12,337)	(15,000)	-	-	-	(27,337)
Other Revenue	(7,000)	-	-	-	-	(7,000)
Total Revenue	(19,337)	(15,000)	0	0	0	(34,337)
Net Budget	22,176	(15,000)	0	0	0	7,176

TOWNSHIP OF HAMILTON						
2021 BUDGET WORKING DOCUMENT						
	2019 Actuals	2020 Actuals As of Dec 15, 2020	2019 Budget	2020 Budget	2021 Draft Budget	% Increase
Police Services Board						
PSB Revenues						
CONTRIBUTIONS FROM RESERVES	0	0	(8,484)	(12,337)	(27,337)	(15,000) 121.6%
Total Contribution from Reserve	0	0	(8,484)	(12,337)	(27,337)	(15,000) 121.6%
REVENUES - OTHER	(11,042)	(5,656)	(7,000)	(7,000)	(7,000)	0 0.0%
Total Other Revenue	(11,042)	(5,656)	(7,000)	(7,000)	(7,000)	0 0.0%
Total Operating Revenue	(11,042)	(5,656)	(15,484)	(19,337)	(34,337)	(15,000) 77.6%
PSB Expenses						
Total Salaries and Benefit Exp	20,894	19,232	19,632	20,025	20,025	0 0.0%
TRANSFER TO POICE SERVICES BOARD	7,000	7,000	7,000	7,000	7,000	0 0.0%
SOLAR SPEED SIGN RESERVE	1,000	1,000	1,000	1,000	1,000	0 0.0%
Total Contribution to Reserve	8,000	8,000	8,000	8,000	8,000	0 0.0%
CONVENTIONS AND SEMINARS	1,369	479	6,640	6,773	6,773	0 0.0%
MEMBERSHIPS	734	0	791	807	807	0 0.0%
MILEAGE	840	339	2,193	2,237	2,237	0 0.0%
OFFICE SUPPLIES	689	0	306	306	306	0 0.0%
OTHER EXPENSES (GRANTS)	4,313	2,500	3,060	3,060	3,060	0 0.0%
BOARD FUNCTIONS	488	381	306	306	306	0 0.0%
PATROLS		2,864				
Total Other Expenditure	8,433	6,563	13,296	13,488	13,488	0 0.0%
Total Operating Costs	37,327	33,795	40,928	41,513	41,513	0 0.0%
Net PSB	26,284	28,139	25,444	22,176	7,176	(15,000) -67.6%