




HAMILTON POLICE SERVICE

RECOMMENDATION REPORT

TO:	Chair and Members Hamilton Police Services Board
BOARD MEETING DATE:	December 17, 2024
SUBJECT:	2025 Operating and Capital Budget
REPORT NUMBER:	24-105
SUBMITTED BY:	Frank Bergen, Chief of Police
SIGNATURE:	

RECOMMENDATIONS

That the Hamilton Police Service Board (Board):

1. Approve the proposed 2025 Hamilton Police Service (HPS) net operating and capital budget of \$227,075,420, representing a combined increase of \$12,252,775 or 5.70% over the approved 2024 HPS budget and detailed as follows:
 - a. Police Services Board \$1,034,523
 - b. Operating \$219,467,454
 - c. Capital \$6,573,443
2. Approve the following transfers from reserves totaling \$2,343,060 in 2025:
 - a. HPS Tax Stabilization Reserve (#104055) \$1,500,000
 - b. Vehicle Replacement Reserve (#110020) \$125,000
 - c. Capital Expenditures Reserve (#110065) \$718,060
3. Submit the 2025 Operating and Capital Budget to the City of Hamilton (the City) for inclusion in the City's annual budget and consideration by City Council.

EXECUTIVE SUMMARY

The proposed 2025 Operating and Capital Budget, totaling a net for levy requirement of \$227,075,420, includes the resources necessary to support adequate and effective policing pursuant to section 37(1) of the *Community Safety and Policing Act, 2019* (CSPA). The functions and standards for adequate and effective policing are regulated under the CSPA

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and informed by best practices developed within the policing industry in response to public safety concerns, as well as previous direction from the Board including the 2022 to 2026 Strategic Plan.

The proposed budget represents a net for levy increase of \$12,252,775, or 5.70%, over the approved 2024 Operating and Capital Budget. The budget increase reflects the additional investment required to:

- Sustain core services: Including obligatory and contractual costs related to collective agreements, employer and government provided benefits, utilities, insurance, legislated training, vehicle and facility maintenance, as well as Board approved staff complement changes.
- Respond to legislative requirements: Inclusive of the requirements to implement Next Generation 9-1-1 (NG911) technology, expansion of duties for Special Constables under the CSPA, and updated body armour for new CSPA Active Attacker legislation.
- Provide for Workplace Safety and Insurance Board (WSIB) pressures: Continuation of the phase-in strategy to address the budget shortfall for WSIB expenditures resulting from the introduction of presumptive post-traumatic stress disorder (PTSD) legislation.
- Invest in technology: Including the implementation of body-worn cameras and additional investment in cybersecurity and ransomware.
- Support the 2022 to 2026 Strategic Plan: Including the continuation of the projects and staff approved through the 2024 budget, as well as the addition of a Race & Identity-Based Analyst in the 2025 budget.

Development of the 2025 Operating and Capital Budget began internally in March 2024 and included an environmental scan to identify any potential expenditure pressures, emerging best practices in policing and opportunities for efficiencies. Additionally, an internal scan of existing resources was conducted, including a line-by-line program budget review of submissions, including historical spending patterns and cash flow requirements, identifying pressures from workload demand and consideration for strategies to provide more efficient service delivery.

In alignment with the Mayoral Directive, HPS Senior Command performed comprehensive reviews of budget submissions and identified \$11,659,205 in efficiencies that have been incorporated in the proposed budget. The HPS is committed to continuously search for innovative and fiscally responsible approaches to better provide services to the community and to the efficient use of resources.

Senior Command recommends transferring \$2,343,060 from reserves to alleviate the budget pressure in 2025 in recognition of the economic challenges residents are currently facing and the ongoing affordability crisis. This includes a three-year plan that utilizes the Tax Stabilization Reserve to phase in the inflationary impacts of collective agreements. This

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strategy is in line with the intended use of the Operating Budget Surplus (Deficit) Retention Policy and demonstrates prudent financial management and effective use of prior year surpluses.

The Board's Budget Committee met four times to deliberate on the 2025 Operating and Capital Budget. Complete HPS 2025 Operating and Capital Budget materials were disseminated to Budget Committee and discussed in detail on October 29, 2024 and final presentation of the proposed budget occurred on November 26, 2024 where alternatives to the proposed budget were considered. This report reflects the budget as recommended by the Board's Budget Committee.

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial:

The proposed 2025 Operating and Capital Budget represents a combined increase of \$12,252,775, or 5.70% over the approved 2024 combined budget as illustrated in Table 1.

TABLE 1
2025 Operating and Capital Budget Summary

HAMILTON POLICE SERVICE	Total Budget		Net Levy Impact	
	2024	2025	(\$)	(%)*
Police Services Board	759,007	1,034,523	275,516	0.13%
Police Operations	201,899,863	219,467,454	17,567,591	8.18%
Subtotal Operating Budget	202,658,870	220,501,977	17,843,107	8.31%
Capital Budget	12,163,775	6,573,443	(5,590,332)	(2.60%)
Total	214,822,645	227,075,420	12,252,775	5.70%

*Note: Represents the percentage change over the approved 2024 combined net levy, anomalies due to rounding.

Staffing:

Table 2 provides the breakdown of the current authorized full-time equivalent (FTE) positions and the additional positions proposed through the 2025 Operating and Capital Budget.

TABLE 2
Hamilton Police Service Staff Complement (FTE)

HAMILTON POLICE SERVICE	Total		New Proposed	
	Current	2025	(FTE)	(%)
Sworn	899	912	13	1.45%
Civilian	362	389	27	7.46%
Total	1,261	1,301	40	3.17%

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Additional staffing proposed through the 2025 budget have been previously approved by the Board or are in support of the Board approved 2022-2026 Strategic Plan and ten-year human capital deployment strategy to maintain the ratio of officers to population. The following forty (40) FTE additions (twenty-seven (27) civilian and thirteen (13) sworn officers) are reflected in the 2025 budget:

- Sixteen (16) Special Constables as approved through Report PSB24-088
- Five (5) Civilian Digital Evidence Management (DEM) Clerks and one (1) Desktop and Mobile Support Technician as approved through Report PSB24-031(a)
- Four (4) Civilian Communications Supervisors (NG911 – Legislative Requirements)
- One (1) Civilian Race and Identity-Based Analyst to support the Board's Strategic Plan
- Thirteen (13) Sworn Officers – Ten-Year Human Capital Deployment Strategy

Legal Implications:

Police services in Ontario are governed and legislatively mandated to comply with the *CSPA*. Under *Section 37(1)* of the *CSPA*, every municipality is responsible for providing adequate and effective policing services, defined in *Section 11(1)* as the following functions provided in accordance with the standards set out in the regulations:

- Crime prevention
- Law enforcement
- Maintaining public peace
- Emergency response
- Assistance to victims of crime
- Any other prescribed policing functions

As detailed in the *CSPA*, adequate and effective policing does not include the enforcement of municipal or First Nation by-laws. At its discretion, a police service board or the Commissioner may provide policing or other services that exceed the standards for adequate and effective policing, including providing the enforcement of by-laws.

Section 50(1) and *50(2)* of the *CSPA*, states that the municipality is responsible for providing sufficient funding to comply with the Act and regulations and pay for the expenses of the board's operation, other than the remuneration of board members, and that the board is responsible for submitting the estimates to the municipality. The recommendations within this report would fulfil the Board's obligations under the *CSPA* in relation to the annual budget.

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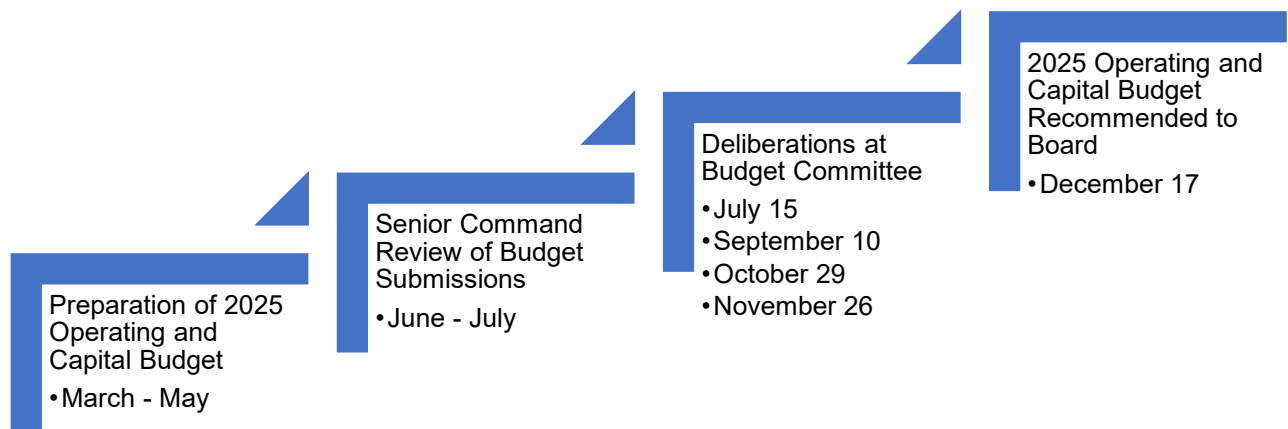
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INFORMATION

2025 Operating and Capital Budget Summary

In accordance with the CSPA, the Board is required to approve an annual budget to provide the funding necessary for police service operations and submit its request to the City for consideration. The 2025 Operating and Capital Budget process, illustrated in Figure 1, began internally in March 2024 and included an environmental scan, as well as an internal review of budget submissions by Senior Command that was in alignment with the Mayoral Directive to staff (MDI-2024-03). The Board’s Budget Committee met on four occasions to deliberate on the budget, which included discussion and consideration of alternative options, with the proposed option being recommended through this report.

**FIGURE 1
2025 Budget Process**



Throughout the process, expense and revenue estimates were refined as better information became available. Senior Command continued to review the annual budget for efficiencies and other opportunities to balance the community’s demand for service and the financial impact of the budget, in consideration of current economic challenges and the ongoing affordability crisis. Reductions and efficiencies presented in the 2025 Operating and Capital Budget are detailed in the “2025 Operating and Capital Budget Detail – F. Revenues and Efficiencies” section of this report and other options considered are provided under “Alternatives for Consideration”.

The proposed 2025 Operating and Capital Budget is in alignment with the Board’s 2022 to 2026 Strategic Plan and establishes the resources for the successful execution of the Service’s strategic priorities, while balancing increasing demand for service in the community with affordability concerns. The proposed budget represents a net for levy

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impact of \$227,075,420, an increase of \$12,252,775, or 5.70%, over the approved 2024 budget as detailed in Table 3.

TABLE 3
2025 Operating and Capital Budget by Category

HAMILTON POLICE SERVICE	Total Budget		Net Levy Impact	
	2024	2025	(\$)	%*
Employee Related Costs	194,751,062	215,524,426	20,773,364	9.67%
Financial	2,322,117	1,022,529	(1,299,588)	(0.60%)
Materials & Supplies	7,795,224	10,965,051	3,169,827	1.48%
Vehicle Expenses	2,311,000	2,558,890	247,890	0.12%
Building & Grounds	3,219,126	3,228,126	9,000	0.00%
Consulting, Contractual & Agencies	2,031,116	2,426,237	395,121	0.18%
Cost Allocations	5,087,721	5,190,157	102,436	0.05%
Operating Expenditures	217,517,366	240,915,416	23,398,050	10.89%
Grants & Subsidies	(9,260,782)	(9,980,714)	(719,932)	(0.34%)
Fees & General Revenues	(2,606,247)	(2,776,427)	(170,180)	(0.08%)
Reserves & Recoveries	(2,991,467)	(7,656,298)	(4,664,831)	(2.17%)
Operating Revenues	(14,858,496)	(20,413,439)	(5,554,943)	(2.59%)
Net Operating Budget	202,658,870	220,501,977	17,843,107	8.31%
Capital Expenditures	12,463,775	7,416,503	(5,047,272)	(2.35%)
Capital Reserves	(300,000)	(843,060)	(543,060)	(0.25%)
Net Capital Budget	12,163,775	6,573,443	(5,590,332)	(2.60%)
2025 Budget	214,822,645	227,075,420	12,252,775	5.70%

*Note: Represents the percentage change over the approved 2024 combined net levy, anomalies due to rounding.

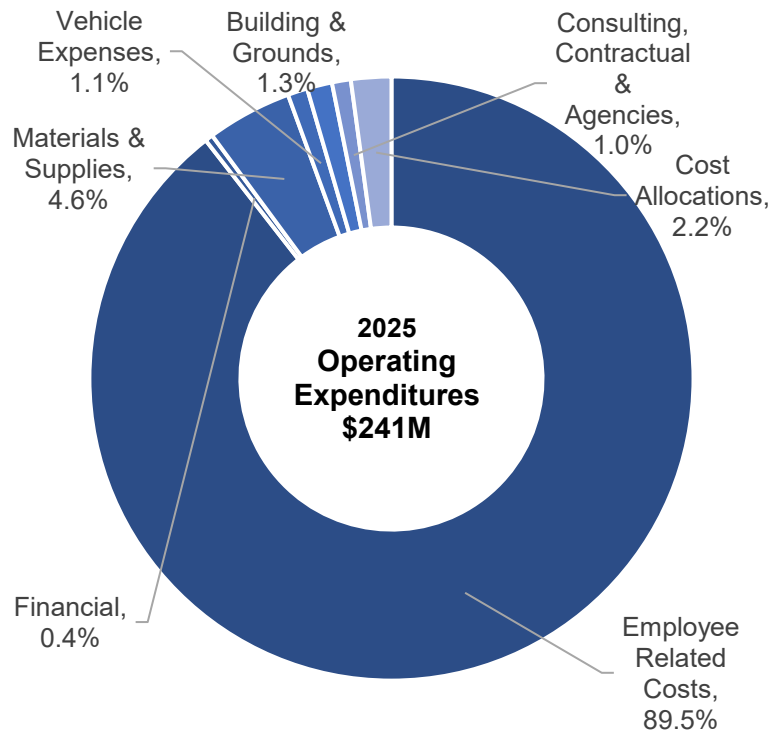
Due to the nature of policing, employee related costs represent 90% of all operating expenditures for the HPS. As such, contractual obligations under collective agreements, as well as government benefits for employees, make up most of the year-to-year budget pressure. Figure 2 provides the breakdown of the 2025 Operating Budget by category.

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FIGURE 2
Category Share of 2025 Operating Expenditures



In addition to the obligatory pressures related to collective agreements, the budget reflects contractual obligations for building maintenance, utilities, software subscriptions and contracted services that experience year-to-year inflation. Through the 2025 budget, cost estimates must also account for the growth of the municipality, not just in terms of population but in the demand for service and emerging trends in the community. As a result, most of the 2025 budget increase is dedicated towards sustaining core services.

Beyond providing for the services expected by the community, the 2025 budget also accounts for changes in legislated requirements related to the CSPA, the growing financial pressures of WSIB, investments in technology including the modernization of systems, and advancing the Board's 2022 to 2026 Strategic Plan. After factoring in the obligatory pressures and strategic investments for the HPS, the initial outlook for the 2025 Operating and Capital Budget was an increase of \$23,911,980, or 11.13%. Recognizing the challenges facing the community and the HPS's commitment towards sustainable financial planning and effective use of resources, Senior Command reviewed all budget submissions and identified options to reduce the budget pressure by \$11,659,205 to \$12,252,775 or 5.70%.

The proposed 2025 Operating and Capital Budget recommends incorporating the actions taken by Senior Command in review of budget submissions, summarized in Table 4, that

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include adjustments to program budgets based on trends, updates to budget submissions based on cash requirements, timing of investments, cost recovery for shared services and utilization of reserves.

TABLE 4
Senior Command Recommended Efficiencies

HAMILTON POLICE SERVICE	Total Budget		Net Levy Impact	
	2024	2025	(\$)	%*
Operating Budget Submissions	202,658,870	232,384,557	29,725,687	13.84%
Capital Budget Submissions	12,163,775	9,864,923	(2,298,852)	(1.07%)
Subtotal Submissions	214,822,645	242,249,480	27,426,835	12.77%
Senior Command Review Operating		(5,860,749)	(5,860,749)	(2.73%)
Senior Command Review Capital		(2,748,420)	(2,748,420)	(1.28%)
Cost Recovery		(5,098,698)	(5,098,698)	(2.37%)
Reserves		(1,466,193)	(1,466,193)	(0.68%)
Subtotal Efficiencies		(15,174,060)	(15,174,060)	(7.06%)
Total Budget	214,822,645	227,075,420	12,252,775	5.70%

*Note: Represents the percentage change over the approved 2024 combined net levy, anomalies due to rounding.

This recommended option effectively utilizes the HPS Tax Stabilization Reserve in accordance with the Mayoral Directive and as intended through the Operating Budget Surplus / Deficits Policy (PSB15-059). Surplus amounts accumulated over the past few years are recommended to be drawn on (\$1,500,000 in 2025 and \$2,000,000 in 2026) to phase-in collective agreement impacts over the multi-year planning period. Additionally, the proposed budget recommends drawing on the Capital Expenditures Reserve to fund capital investments while maintaining sufficient balance moving forward to manage unforeseen events and to recover operating costs in accordance with the City’s Cost Allocation Policy.

2025 Operating Budget Summary

The proposed 2025 Operating Budget, as broken down in Appendix A and summarized in Table 5, is a net for levy amount of \$220,501,977, representing a \$17,843,107, or 8.31%, increase over the 2024 net for levy amount inclusive of the Police Services Board budget.

TABLE 5
2025 Operating Budget by Department

HAMILTON POLICE SERVICE	Total Budget		Net Levy Impact	
	2024	2025	(\$)	%*
Expenditures				
Police Service Board	759,007	1,034,523	275,516	0.13%
Office of the Chief	7,932,055	8,994,008	1,061,953	0.49%
Police Operations	118,170,394	126,658,526	8,488,131	3.95%
Police Support	77,490,883	91,711,806	14,220,923	6.62%
Unallocated Expense	13,165,027	12,516,553	(648,474)	(0.30%)

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HAMILTON POLICE SERVICE	Total Budget		Net Levy Impact	
	2024	2025	(\$)	%*
Subtotal Expenditures	217,517,366	240,915,416	23,398,050	10.89%
Revenues				
Grants & Subsidies	(9,260,782)	(9,980,714)	(719,932)	(0.34%)
Fees & General Revenues	(2,606,247)	(2,776,427)	(170,180)	(0.08%)
Reserves & Recoveries	(2,991,467)	(7,656,298)	(4,664,831)	(2.17%)
Operating Revenues	(14,858,496)	(20,413,439)	(5,554,943)	(2.59%)
Net Operating Budget	202,658,870	220,501,977	17,843,107	8.31%

*Note: Represents the percentage change over the approved 2024 combined net levy, anomalies due to rounding.

2025 Capital Budget Summary

The proposed 2025 net capital budget is \$6,573,443, which represents a \$5,590,332 decrease, or 2.60% (broken down in Appendix B), from the 2024 approved budget and reflects the capital plan approved by the Board through Report PSB24-090 with the following adjustments:

- Marine vessel replacement for \$550,000 adjusted from 2025 to 2026 to reflect expectations on timing of cash flows and expected replacement.
- Virtual reality training equipment adjusted from \$350,000 in 2025 to \$175,000 in 2025 and \$175,000 in 2026 based on expected timing of implementation and cash outlay.
- The leasehold improvements to the Provincial Offences Act Courthouse project for \$1,033,320 in 2025 has been removed from the ten-year capital plan. Responsibility for maintenance and upkeep of the facility lies with the Ministry of the Attorney General of Ontario – staff will pursue funding options through that agency to complete the work.
- Inclusion of the \$2,536,000 budget for annual vehicle replacement approved by the Board through Report PSB24-093.
- Inclusion of an additional \$1,441,443 for Information Technology and \$400,000 for Small Equipment Replacement for annual lifecycle replacement of servers, computers, hardware, body armours and other small equipment in alignment with the HPS Asset Management Plan.

The HPS adheres to the City's policy and practice for capital expenditures, which is defined as any capital asset greater than \$50,000 with an estimated useful life greater than one (1) year. The proposed 2025 capital budget includes lifecycle replacement and growth requests for fleet, information technology hardware, facilities and small equipment in adherence with the HPS Asset Management Plan.

The 2025 Capital Budget is summarized in Table 6 and the 2025 to 2034 Capital Plan as amended is attached as Appendix E.

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TABLE 6
2025 Capital Budget by Project

HAMILTON POLICE SERVICE	Capital Expenditure Budget	Funding Sources			Net for Levy
		Capital Expenditure Reserve	Vehicle Replacement Reserve	Total Reserves	
CSPA Active Attacker Equipment - Hard Body Armours	2,000,000			-	2,000,000
Virtual Reality Training Equipment	175,000			-	175,000
Bail Court Refurbishment	75,000			-	75,000
Custody Area Reinstatement	50,000			-	50,000
Reseal Concrete Floors	21,000			-	21,000
9MM Conversion (Glock Program)	183,060	(183,060)		(183,060)	-
Ransomware Storage	335,000	(335,000)		(335,000)	-
HPS Website Redesign	100,000	(100,000)		(100,000)	-
Online Reporting Platform Replacement & Upgrade	100,000	(100,000)		(100,000)	-
Small Equipment Replacement	400,000			-	400,000
Police Vehicle Replacement	2,536,000		(125,000)	(125,000)	2,411,000
Information Technology	1,441,443			-	1,441,443
2025 Capital Budget	7,416,503	(718,060)	(125,000)	(843,060)	6,573,443

Under Section 50(1) of the CSPA, the municipality is responsible for providing sufficient funding to comply with the Act and regulations and pay the expenses of the board's operations, other than remuneration of board members. As such, through Report PSB24-090, the Board approved that the projects included in Table 7, totaling \$2,321,000, or 1.08%, be forwarded to the City for consideration of financing within the City's 2025-2034 Capital Financing Plan.

TABLE 7
2025 Capital Budget – Items for City of Hamilton Funding Consideration

HAMILTON POLICE SERVICE	Net Levy Impact	
	\$	%*
CSPA Active Attacker Equipment - Hard Body Armours	2,000,000	0.93%
Virtual Reality Training Equipment	175,000	0.08%
Bail Court Refurbishment	75,000	0.03%
Custody Area Reinstatement	50,000	0.02%

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HAMILTON POLICE SERVICE	Net Levy Impact	
	\$	%*
Reseal Concrete Floors	21,000	0.01%
2025 Capital Budget - CSPA Section 50(1) Items	2,321,000	1.08%

*Note: Represents the percentage change over the approved 2024 combined net levy, anomalies due to rounding.

2025 Operating and Capital Budget Detail

The proposed 2025 Operating and Capital Budget is a combined total net levy requirement of \$227,075,420 and represents an additional investment of \$12,252,775, or 5.70%, broken down under the below themes and detailed in the proceeding sections:

- A. Sustaining Core Services
- B. Legislative Requirements
- C. WSIB Pressures
- D. Technology Investments
- E. Supporting the Board’s Strategic Plan
- F. Revenues and Efficiencies

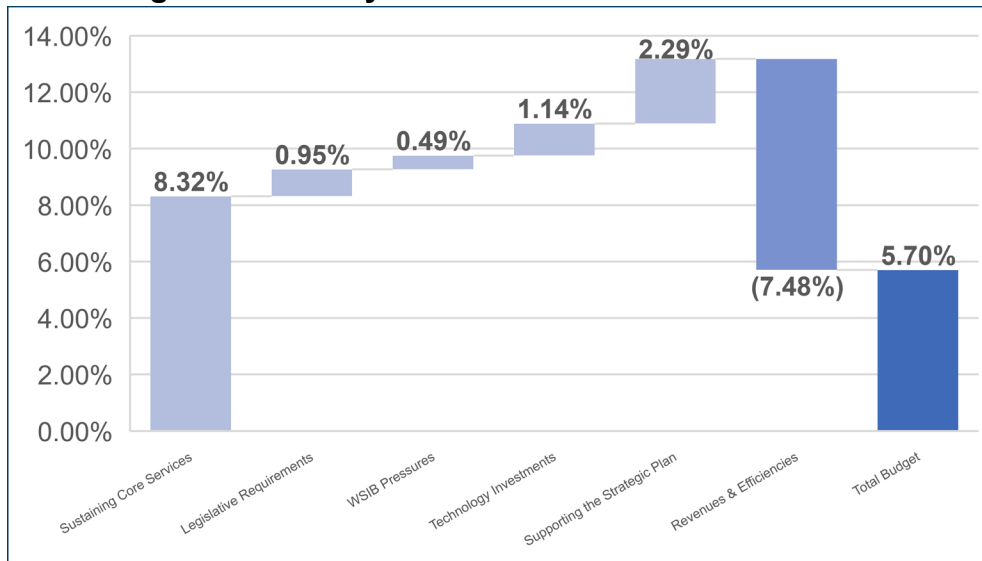
Table 8 and Figure 3 provide a summary of the 2025 Operating and Capital Budget by investment category.

TABLE 8
2025 Operating and Capital Budget by Investment

HAMILTON POLICE SERVICE	Total Budget		Net Levy Impact	
	2024 (\$)	2025 (\$)	(\$)	(%)*
Sustaining Core Services			17,863,849	8.32%
Legislative Requirements			2,036,395	0.95%
WSIB Pressures			1,057,000	0.49%
Technology Investments			2,443,539	1.14%
Supporting the Strategic Plan			4,916,164	2.29%
Revenues & Efficiencies			(16,064,172)	(7.48%)
Total Budget	214,822,645	227,075,420	12,252,775	5.70%

*Note: Represents the percentage change over the approved 2024 combined net levy, anomalies due to rounding.

FIGURE 3
2025 Budget Increase by Investment



A. Sustaining Core Services

Sustaining core services accounts for \$17,863,849 or an 8.32% increase. Included within this category is the bulk of employee-related expenses, which amount to approximately 90% of the gross operating budget. Employee-related expenses represent the most significant budget pressure each year and are mainly related to the HPS obligations under the collective bargaining agreements. Table 9 provides a summary of investments in Sustaining Core Services in the 2025 budget.

TABLE 9
2025 Budget – Schedule of Sustaining Core Services

Description	Increase (Decrease)	
	(\$)	(%)*
Collective Agreement Wage Settlements	10,582,176	4.93%
Statutory Deductions and Employer Benefits	3,550,855	1.65%
Annualization of 2024 Approved Budget	1,212,989	0.56%
Approved WSIB Backfills	2,246,763	1.05%
10-Year Human Capital Deployment Strategy	468,495	0.22%
Other	(197,430)	(0.09%)
Total Sustaining Core Services	17,863,849	8.32%

*Note: Represents the percentage change over the approved 2024 combined net levy, anomalies due to rounding.

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The following are the major contributors to the increase in this category:

- Collective agreement salary adjustment, performance pay, salary step/grade progressions, service pay, overtime, merit and job evaluation increases. An estimated percentage increase is used to reflect the contractual increase for the 2025 budget based on Collective Agreements negotiated during 2024 and prior within the “Ontario Big 12 Police Services” comparator group.
- Employer provided and statutory benefits (i.e. pension, health and dental benefits, life insurance, Employment Insurance (EI) and Canada Pension Plan (CPP)), as well as retiree benefits, reflect an average year-over-year increase of 10% mainly due to inflationary pressures for health and dental product and service pricing and an increase in member claims and benefits usage. The combined impact of employer provided and statutory benefits represents a pressure of \$3,550,855 or 1.65% on the 2025 budget.
- An additional \$1,212,989, or 0.56%, has been included in the 2025 budget to reflect the annualization of thirteen (13) Sworn Officers approved through the 2024 budget. The increase to the 2025 budget represents the remaining compensation costs required to fund these positions for a full year.
- Through Board Reports 23-070, 23-070(a), 23-111, 24-049 and 24-075, the Board approved a total of fifty-five (55) backfills, which consists of forty-nine (49) Sworn and six (6) Civilian members. This will provide much-needed staffing support for any Sworn or Civilian members on WSIB leave for five (5) years or more and no prospective date to return to work. The salary and benefits of the backfills increase the 2025 budget by \$2,246,763, or 1.05%. Annualization of these positions represents an additional pressure of \$4,161,099 on the 2026 budget.
- The budget reflects an additional thirteen (13) 4th Class Constables in 2025, with an effective start date of September 2025 – an impact of 0.22%. These represent the 2025 cohort of the Board’s 10-year Human Capital Deployment Strategy to ensure that the number of Police Officers increases commensurate to the expected population growth in the City. Annualization of these positions represents an additional pressure of \$936,991 on the 2026 budget.
- Other expenses in this category represent a net reduction of \$313,400, or 0.15%, and are comprised of capital expenditures for core operations such as fleet acquisition and maintenance, legislated training and development, building and grounds maintenance, utility costs and other contractual obligations.

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B. Legislative Requirements

TABLE 10
2025 Budget – Schedule of Legislative Requirements

Description	Increase (Decrease)	
	(\$)	(%)*
NG911 Implementation	641,752	0.30%
CSPA Legislation Impacting Special Constables	650,925	0.30%
CSPA Legislation - Hard Body Armour	950,000	0.44%
Other	(206,282)	(0.10%)
Total Legislative Requirements	2,036,395	0.95%

*Note: Represents the percentage change over the approved 2024 combined net levy, anomalies due to rounding.

The Canadian Radio-television and Telecommunications Commission (CRTC) mandated that all telephone companies update the network to provide NG911 service to all Canadians, with full project completion by March 2025. HPS Communications Branch is the primary Public Safety Answering Point (PSAP) for all emergency 9-1-1 calls across the City. The City commissioned Federal Engineering, an external consultant, to study the current environment, monitor CRTC and other legislative requirements and provide guidance and recommendations to implement NG911, including staffing requirements.

This review of the Service's Communications Branch staffing levels concluded that it was not sufficient to meet increasing calls for service or the additional demands that new technology, case law, and Ministry requirements place on Communications Operators. Based on this review, the HPS began a three-year staffing increase in 2022 to support the increasing workload and challenges with the implementation of the NG911 upgrade. The three-year plan included eight (8) Communications Operators in 2023, four (4) Communications Operators in 2024 and four (4) Communications Supervisors in 2025 and are reflected in the 2025 Operating and Capital Budget with a \$650,925 impact in 2025 and a subsequent impact of \$414,103 impact in 2026.

Through Board Report PSB24-088, Hiring of Full-Time Special Constables, the Board approved the addition of sixteen (16) full-time Special Constables. As detailed in the report, the CSPA updated the provisions in the Act to allow for Special Constables to be designated with additional powers and authorities.

Special Constables can now exercise duties under the Highway Traffic Act s. 134, Liquor Licence and Control Act, Trespass to Property Act and provide custodial care under the Mental Health Act. In addition, Special Constables can now be used to provide security at crime scenes, assist with road closures, transport property, collect, tag and process lost/found property, controlled substances and weapons, provide a visible presence in the community and assist with other administrative tasks as directed. The utilization of the additional Special Constables will help alleviate front-line pressures for Sworn Officers to focus on their core mandate. Additional costs of \$650,925 have been included

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in the 2025 budget for the sixteen Special Constables and a subsequent impact of \$1,301,850 is included in the 2026 budget.

At its meeting on November 28, 2024, the Board approved the incremental budget of \$2,000,000 for the purchase of the Level III Body Armour System to comply with the new CSPA Active Attacker legislation by April 1, 2025. The \$2,000,000 is in addition to the \$1,050,000 approved through the 2024 budget, representing an additional pressure of \$950,000 year-over-year.

C. WSIB Pressure

Ever since the introduction of presumptive post-traumatic stress disorder (PTSD) legislation for first responders in 2016, the HPS has experienced significantly higher WSIB costs resulting in an increased level of both workplace and non-workplace related leaves. In 2025, there is a \$1,057,300 pressure for year two of the revised three-year phase-in strategy that was approved through the City's 2024 budget. The three-year phase-in strategy is detailed in Table 11, which outlines the planned draws from the City's WSIB Reserve until the entire budget shortfall related to WSIB is captured in the 2026 HPS base budget.

TABLE 11
WSIB Phase-In Strategy (2024-2026)

	2024	2025	2026
WSIB Payments	\$5,933,023	\$5,933,023	\$5,933,023
Contribution from City's WSIB Reserve	(2,114,600)	(1,057,300)	-
Net WSIB Budget	\$3,818,423	\$4,875,723	%5,933,023
Budget Impact (\$)	\$1,057,323	\$1,057,300	\$1,057,300
Budget Impact (%)*	0.55%	0.49%	0.48%

*Note: Represents the percentage change over the approved 2024 combined net levy, anomalies due to rounding.

D. Technology Investments

Through Report PSB24-031a, the Board approved the acquisition of five-hundred (500) body-worn cameras (BWC) and the seven (7) necessary support staff to implement BWC technology for front-line officers. As detailed in the report, the additional costs included in the 2025 budget are \$1,970,000, which include the ongoing licensing fees for the equipment, staffing and one-time hardware costs, as well as an incremental investment of \$1,930,000 over the multi-year budget (2026-2029) as the program is implemented.

Other investments in this category are largely comprised of enhancements to the cybersecurity program and ransomware protection to proactively minimize risk to the Service.

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TABLE 12
2025 Budget – Schedule of Investments in Technology

Description	2025 Budget	
	(\$)	(%)*
Body-Worn Cameras		
Hardware Licensing	1,200,000	0.56%
Staffing	730,000	0.34%
One-Time Equipment	40,000	0.02%
Subtotal Body-Worn Cameras	1,970,000	0.92%
Other	473,539	0.22%
Total Investments in Technology	2,443,539	1.14%

*Note: Represents the percentage change over the approved 2024 combined net levy, anomalies due to rounding.

E. Supporting the Board's Strategic Plan

Every four (4) years, Police Services across Ontario are required to develop a Strategic Plan. This work is an important part of the Board's governance as the Strategic Plan establishes goals, priorities, and the direction of the HPS. A total of forty-five (45) actionable projects were identified, which are designed to move the HPS forward. The strategic roadmap for 2023-2026 is anchored in five (5) essential priorities with nine (9) key objectives.

Priorities	Objectives
Community Safety	Reduce Crime Severity Increase Public Perception of Safety Decrease Victimization/Re-Offence Rate
Collaborative Engagement	Enhance Community Engagement
Culture and Capacity	Improve Member Engagement Succession Planning Service Delivery Strategy
Core Assets	Commitment to Modernization & Member Satisfaction
Trusting Change	Community Satisfaction

The 2025 budget includes the addition of one (1) civilian staff position (a Race & Identity-Based Data Analyst), as well as the annualization of the nine (9) positions that were approved through the 2024 budget, to support the implementation of the Strategic Plan. A breakdown of the costs related to the Strategic Plan in 2025 is outlined in Table 13.

In August 2023, City Council voted unanimously to declare intimate partner violence (IPV) an epidemic. To bring awareness to the rising issue, assist victims and offer support to those in abusive relationships, HPS plans to implement an IPV Unit with a report to be presented to the Board in the first quarter of 2025. An IPV Unit will serve to provide the appropriate care and attention to victims, as well as reduce the workload on

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frontline officers. The estimated cost of \$3,514,855 has been included in the 2026 multi-year budget, reflective of the estimated time to implement and staff the unit.

TABLE 13
2025 Budget – Schedule of Supporting the Board’s Strategic Plan

Description	Increase	
	(\$)	(%)*
Annualization of 2024 Approved Budget	781,327	0.36%
Additional Staff:		
(1) Risk and Identity-Based Data Analyst	48,721	0.02%
Intimate Partner Violence Unit (implementation in 2026)	\$3,514,855	1.64%
Facilities Upgrades & Security	307,000	0.14%
Deployment of Mobile Phones	162,000	0.08%
Training	80,000	0.04%
Other	22,261	0.01%
Total	4,916,164	2.29%

*Note: Represents the percentage change over the approved 2024 combined net levy, anomalies due to rounding.

F. Revenues and Efficiencies

Funding received by the HPS from third-party agencies, for participation in provincial grant programs, and funding related to secondment initiative positions, help offset gross expenditures. This funding makes up \$9,980,714 in 2025. Fees and general revenues are collected related to special duty and services related to employment and volunteer background checks. For the 2025 budget, HPS anticipates a gross revenue increase of \$890,102, which reduces the overall budget position by (0.41)%.

In addition to revenues, Senior Command performed comprehensive reviews of budget submissions and identified \$8,609,169 in efficiencies that have been incorporated in the 2025 budget, as well as transferring an additional \$1,466,193 from reserves in accordance with the Mayoral Directive. The budget also reflects a recovery of \$5,098,698 for the operation of the Public Safety Answering Point (PSAP). A schedule of revenues and efficiencies is detailed in Table 14.

TABLE 14
2025 Budget – Schedule of Revenues and Efficiencies

	Gross Budget		Budget Impact	
	2024 (\$)	2025 (\$)	\$	%*
Grants and Subsidies	(9,260,782)	(9,980,714)	(719,932)	(0.34%)
Fees and General Revenue	(2,606,247)	(2,776,427)	(170,180)	(0.08%)
Subtotal Revenues	(11,867,029)	(12,757,141)	(890,112)	(0.41%)
Reserves & Recoveries	(876,867)	(7,441,758)	(6,564,891)	(3.06%)
Efficiencies		(8,609,169)	(8,609,169)	(4.01%)
Subtotal Reserves & Efficiencies	(876,867)	(16,050,927)	(15,174,060)	(7.06%)
Total	(12,743,896)	(28,808,068)	(16,064,172)	(7.48%)

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*Note: Represents the percentage change over the approved 2024 combined net levy, anomalies due to rounding.

The HPS Communications Branch currently manages the PSAP for all 9-1-1 calls for the City. HPS Communications downstream dispatch calls for the Hamilton Paramedic Service and the Hamilton Fire Department. Other jurisdictions have entered into a Service Agreement in which the Police Service administers the PSAP on the municipality's behalf.

Under the Public Emergency Reporting Service Agreement between the City and Bell Canada, the municipality agrees to provide, operate and manage the personnel and equipment required to receive and process all emergency calls directed to the Central Emergency Reporting Bureau. The municipality is responsible for coordinating participation of remote agencies (Police, Fire and Paramedics) in the 9-1-1 serving area.

In alignment with the City's Cost Allocation Methodology, the HPS will begin to chargeback the operating costs of the PSAP in 2025 to best reflect the resourcing decisions under the appropriate governing body and to provide consistency across other Police Services for financial reporting. The annual cost allocation for the PSAP of \$5,098,698 has been included in the 2025 budget.

Cost allocations are a standard practice for the City and are governed by a Cost Allocation Methodology that was adopted by City Council. Cost allocations are accounting transactions that move the expenses from one service to another to better align the resources being used by a specific service for financial reporting and governance. Historical cost allocations from the City to HPS are provided in Table 15, including the planned amount of \$10,020,062 for 2025.

TABLE 15
Cost Allocations from the City of Hamilton

Service Chargeback	2023	2024	2025
Computer Hardware	1,064	1,079	1,096
Accounting Services	59,743	61,655	63,073
Financial Applications Support	17,771	18,340	18,761
Payroll	195,209	201,456	206,089
Accounts Payable	41,259	42,579	43,559
Purchasing	77,299	79,773	81,607
Accounts Receivable	5,916	6,105	6,246
Budgets & Financial Planning	109,451	112,953	115,551
Insurance	3,309,383	3,766,515	3,863,446
Postage / Freight / Courier	36,822	22,842	23,366
Communications	660,250	660,250	660,250
WSIB Recovery and Shared FTE	2,817,275	3,877,546	4,937,017
Total	\$7,331,442	\$8,851,093	\$10,020,062

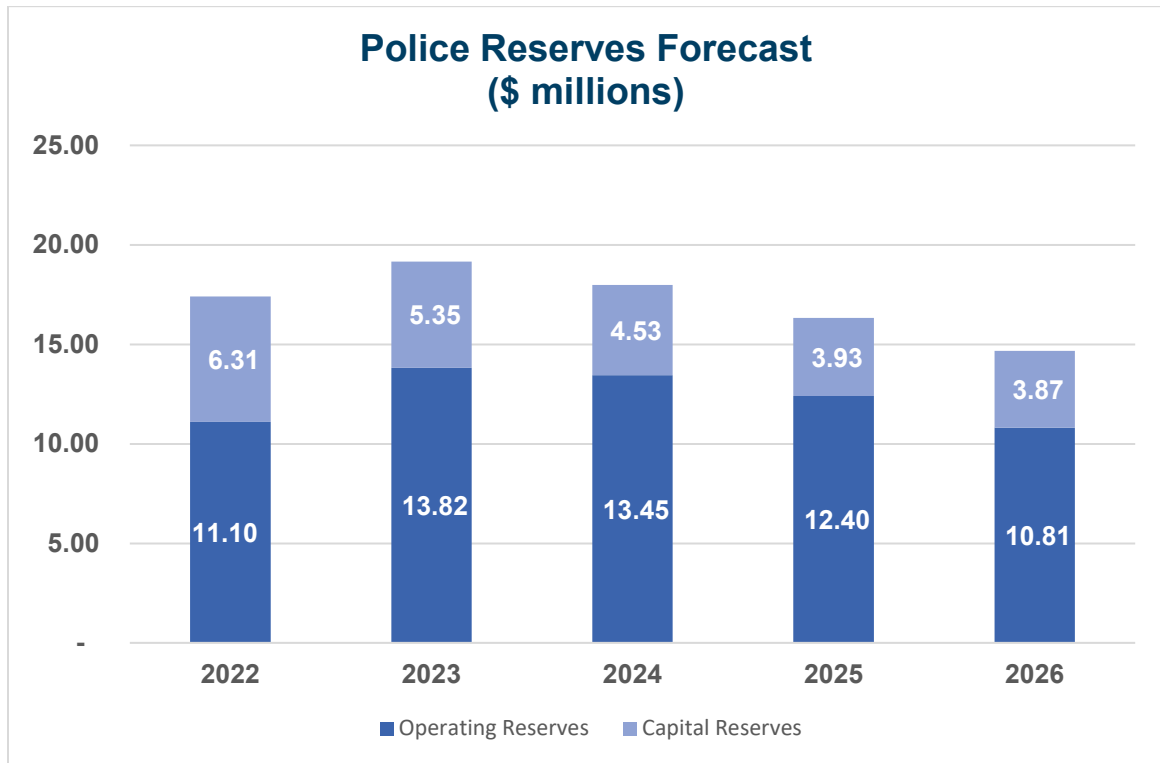
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Contributions from the Tax Stabilization Reserve (\$1,500,000 in 2025 and \$2,000,000 in 2026) and Capital Expenditures Reserve (\$718,060 in 2025) are in alignment with the Mayoral Directive, the Operating Budget Surplus / Deficits Policy (PSB15-059), and maintaining an appropriate balance moving forward to manage unforeseen events. The HPS Reserve forecast is provided in Figure 4.

FIGURE 4
HPS Reserve Forecast



Multi-Year Budget

The City adopted a Multi-Year Business Planning and Budget Policy in 2017. Multi-year financial planning allows for greater transparency and communication of the resources required to carry out the strategic plan and future impacts of current year budget decisions by the Board. The Multi-Year Budget (2025-2028) is included in Appendix D and summarized in Table 16.

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TABLE 16
Hamilton Police Service Multi-Year Budget 2025-2028

HAMILTON POLICE SERVICE	2025		2026		2027		2028	
	(\$000's)	%	(\$000's)	%	(\$000's)	%	(\$000's)	%
Employee Related Costs	215,524	9.7%	232,873	7.6%	241,901	3.7%	251,765	3.9%
Financial	1,023	-0.6%	1,351	0.1%	1,403	0.0%	1,454	0.0%
Materials & Supplies	10,965	1.5%	10,247	-0.3%	10,393	0.1%	10,478	0.0%
Vehicle Expenses	2,559	0.1%	2,627	0.0%	2,698	0.0%	2,771	0.0%
Building & Grounds	3,228	0.0%	3,227	0.0%	3,239	0.0%	3,227	0.0%
Consulting, Contractual & Agencies	2,426	0.2%	2,659	0.1%	2,579	0.0%	2,579	0.0%
Cost Allocations	5,190	0.0%	5,310	0.1%	5,432	0.1%	5,557	0.1%
Operating Expenditures	240,915	10.9%	258,291	7.7%	267,643	3.8%	277,831	4.0%
Grants & Subsidies	(9,981)	-0.3%	(9,981)	0.0%	(9,981)	0.0%	(9,981)	0.0%
Fees & General Revenues	(2,776)	-0.1%	(2,816)	0.0%	(2,862)	0.0%	(2,909)	0.0%
Reserves & Recoveries	(7,656)	-2.2%	(7,252)	0.2%	(5,409)	0.8%	(5,571)	-0.1%
Operating Revenues	(20,413)	-2.6%	(20,049)	0.2%	(18,252)	0.8%	(18,462)	-0.1%
Net Operating Budget	220,502	8.3%	238,243	7.8%	249,391	4.6%	259,369	3.9%
Capital Expenditures	7,417	-2.3%	6,215	-0.5%	4,775	-0.6%	5,509	0.3%
Capital Reserves	(843)	-0.3%	(300)	0.2%	(300)	0.0%	(300)	0.0%
Net Capital Budget	6,573	-2.6%	5,915	-0.3%	4,475	-0.6%	5,209	0.3%
2025 Budget	227,075	5.7%	244,158	7.5%	253,866	4.0%	264,578	4.2%

ALTERNATIVES FOR CONSIDERATION

Throughout the budget process, Senior Command and Budget Committee considered alternative options for the 2025 Operating and Capital Budget. The proposed budget reflects the decisions made by Senior Command and Budget Committee to provide the resources required for adequate and effective policing services and incorporates the efficiencies, reserve contributions and recoveries that are financially sustainable in recognition of affordability concerns for the community.

Alternatives for the Board include:

1. Consideration of the budget as submitted by staff; or,
2. Consideration of the budget reflective of the efficiencies incorporated by Senior Command but without the contributions from reserves and cost recovery.

These alternative options are summarized in Table 17.

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TABLE 17
Alternatives for Consideration

HAMILTON POLICE SERVICE	Total Budget		Net Levy Impact	
	2024	2025	(\$)	(%)
Proposed	214,822,645	227,075,420	12,252,775	5.70%
Alternative #1	214,822,645	242,249,480	27,426,835	12.77%
Alternative #2	214,822,645	233,640,311	18,817,666	8.76%

APPENDICES AND SCHEDULES ATTACHED

- Appendix A – 2025 Operating Budget Analysis
- Appendix B – 2025 Capital Budget Analysis
- Appendix C – 2025 Detailed Budget
- Appendix D – 2025 - 2028 Multi-Year Budget Forecast
- Appendix E – HPS Projected Capital Expenditures: 2025-2034

FB/D.Robertson

- c: Ryan Diodati, Deputy Chief – Operations
- Paul Hamilton, Deputy Chief – Support
- Duncan Robertson, Interim Director – Finance

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**Hamilton Police Service
2025 Operating Budget Analysis**

Appendix A

2025 Operating Budget	\$220,501,977	% over 2024
2024 Operating Budget	202,658,870	Total Budget
Employee Related Costs - Increase	20,773,364	9.67%
Operating Expenditures - Increase	2,624,686	1.22%
Revenues - Increase	(5,554,943)	-2.59%
Total Operating Budget Increase	\$17,843,107	8.31%

<u>EMPLOYEE RELATED COSTS</u>	Change over 2024 Budget	% over 2024 Budget
<u>Salaries/Wages</u>		
<i>Annualization of 2024 Approved FTEs</i>		
13 Sworn - 4th Class Constables - 10-Year Human Capital Deployment - Board Pre-Approved	\$744,702	0.35%
14 Civilians	975,085	0.45%
2 Sworn	175,128	0.08%
<i>Approved WSIB Backfills</i>		
Annualization of 2023 Sworn (PSB 23-070)	700,614	0.33%
2024 Sworn (PSB 23-070a)	691,755	0.32%
2024 Civilian (PSB 23-111, PSB 24-049 and PSB 24-075)	405,250	0.19%
<i>10-Year Human Capital Deployment - September 1, 2025</i>		
13 Sworn - 4th Class Constables	361,158	0.17%
<i>2025 New Civilian Request - 27 FTEs (Appendix A-1)</i>		
Salary Increase - Collective Agreement (includes Merit Increases, FLP, Perform Pay, etc.)	10,582,176	4.93%
	15,510,542	7.22%
Part-Time Wages	19,431	0.01%
Court & Overtime	261,353	0.12%
Service Pay and Allowances	24,600	0.01%
Total Salaries/Wages	15,815,926	7.36%
<u>Employee Benefits</u>		
<i>Annualization of 2024 Approved FTEs</i>		
13 Sworn - 4th Class Constables - 10-Year Human Capital Deployment	224,109	0.10%
14 Civilians	264,757	0.12%
2 Sworn	45,236	0.02%
<i>Approved WSIB Backfills</i>		
Annualization of 2023 Sworn (PSB 23-070)	167,193	0.08%
2024 Sworn (PSB 23-070a)	172,900	0.08%
2024 Civilian (PSB 23-111, PSB 24-049 and PSB 24-075)	109,050	0.05%
<i>10-Year Human Capital Deployment - September 1, 2025</i>		
13 Sworn - 4th Class Constables	107,337	0.05%
<i>2025 New Civilian Request - 27 FTEs (Appendix A-1)</i>		
OMERS	1,454,094	0.68%
Government Benefits-CPP/EI/EHT	900,118	0.42%
Employer Benefits-Health&Dental/Group Life	774,157	0.36%
Retiree Benefits	250,000	0.12%
Vacation Pay / Pay in Lieu of Benefits	19,777	0.01%
Accumulated Sick Leave	152,710	0.07%
Total Employee Benefits	4,881,975	2.27%
<u>Other Employee Related Costs</u>		
Training*	74,883	0.03%
Transport for Prisoners	580	0.00%
Total Other Employee Related Costs	75,463	0.04%
TOTAL EMPLOYEE RELATED COSTS	\$20,773,364	9.67%

**Hamilton Police Service
2025 Operating Budget Analysis**

Appendix A

<u>OPERATING EXPENDITURES</u>		<u>Change over 2024 Budget</u>	<u>% over 2024 Budget</u>
<u>Capital Financing</u>	(\$1,513,431)	(\$1,513,431)	-0.70%
<u>Financial</u>			
Legal Fees	200,000		
Credit Card Charges - Moneris	10,000		
Medical/Lab Fees	20,000		
Membership Fees*	(16,157)	213,843	0.10%
<u>Material and Supplies</u>			
Ammunition*	339,097		
Explosive Disposal Unit	(7,500)		
Shop Supplies	30,000		
Miscellaneous Supplies	(97,750)		
Office Supplies	(250,103)		
Cleaning Supplies	3,000		
Operating Expenses*	243,490		
Computer Software*	1,747,660		
Computer Hardware	2,000		
Equipment*	(320,560)		
Operating Equipment - CEW's	22,013		
E.R.U. Equipment	64,373		
Office Furniture & Fixtures	(2,500)		
Food for Prisoners	350		
Subscriptions*	46,850		
Clothing - Uniforms/Shirts/Footwear/Outerwear	134,000		
Employee Assistance Program	500		
Investigative Expenses	(5,000)		
Police Dogs	(5,510)		
Repairs/Maintenance - Computer*	886,060		
Repairs - Communications	(25,070)		
Repairs - Tires/Tows/Washes	(80,000)		
Repairs/Maintenance - Other	50,063		
Special Events	332,000		
Postage	524		
Printing & Reproduction	53,000		
Meeting Expenses	8,840	3,169,827	1.48%
<u>Vehicle Expenses</u>			
Motor Vehicle Charges	121,010		
Oil & Lubricants	2,000		
Fuel - Unleaded Gasoline	100,000		
Repairs - Auto Equipment	24,880	247,890	0.12%
<u>Facilities Expenses - Buildings / Grounds</u>			
Building Repairs - all Facilities	31,000		
Laundry/Dry Cleaning Service	13,000		
Horticultural Services	(89,000)		
Data Lines	12,000		
Utilities - Heating/Hydro	36,000		
Telephone	(2,000)		
Water & Sewer	8,000	9,000	0.00%
<u>Consulting</u>	10,000	10,000	0.00%

**Hamilton Police Service
2025 Operating Budget Analysis**

Appendix A

Contractual Services

Rent - Cellular*	193,600		
Rent - Office & Buildings	67,500		
Advertising & Promotion*	(29,229)		
Internet / Cable	(1,000)		
Contractual Services*	<u>154,250</u>	385,121	0.18%

Cost Allocations / Recoveries

C.A. - Utilities - MATA (Fire)	7,885		
C.A. - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.)	14,496		
C.A. - Hardware Lease/Maintenance	17		
C.A. - Insurance (City)	<u>80,038</u>	102,436	0.05%

TOTAL OPERATING EXPENDITURES		\$2,624,686	1.22%
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REVENUES

Change over 2024 Budget	% over 2024 Budget
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Grants and Subsidies - Increase

Police Fees from Province	(\$795,532)		
Court Security & Prisoner Transportation	<u>75,600</u>	(\$719,932)	-0.34%

Fees and General - Increase

File Closure Fees	(2,000)		
Witness Fees	500		
Police Visa Clearances	(60,000)		
Union Fee Billings	(24,680)		
Gen Occur/ID Photo Sales	<u>(34,000)</u>	(170,180)	-0.08%

Reserves & Recoveries - Increase

Police Tax Stabilization Reserve	(923,133)		
Recovery From City of Hamilton*	(5,098,698)		
Recovery from Development Charge Reserve	300,000		
Contribution from Workplace Health & Safety Reserve*	<u>1,057,000</u>	(4,664,831)	-2.17%

TOTAL REVENUES/RESERVES & RECOVERIES		(\$5,554,943)	-2.59%
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TOTAL OPERATING BUDGET INCREASE		\$17,843,107	8.31%
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*Represents costs associated with WSIB, strategic plan, CSPA and other legislative requirements and technology requirements.

**Hamilton Police Service
2025 Operating Budget Analysis
New Civilian FTEs Requests**

Appendix A-1

	<u># of FTEs</u>	<u>Annual Impact</u>	<u>Change over 2024 Budget</u>	<u>% over 2024 Budget</u>
<u>Legislative Requirements*</u>				
Communications Supervisors (NG911)	4	\$496,360	\$165,453	0.08%
Special Constables (CSPA - PSB 24-088)	16	1,529,120	509,707	0.24%
<u>Supporting the Strategic Plan*</u>				
Race and Identity-Based Data Analyst	1	116,260	38,753	0.02%
<u>Technology Requirements*</u>				
DEMS Clerks (BWC - PSB 24-031a)	5	392,750	130,917	0.06%
Desktop & Mobile Support Technician (BWC - PSB 24-031a)	1	89,530	29,843	0.01%
	<u>27</u>	<u>\$2,624,020</u>		
Total Salaries - Additional Staff Request FTEs			\$874,673	0.41%
Total Benefits - Additional Staff Request FTEs				
OMERS			\$93,178	0.04%
Government Benefits - CPP/EI/EHT			70,327	0.03%
Employer Benefits - Health&Dental/Group Life			77,031	0.04%
			\$240,536	0.11%
TOTAL 2025 OPERATING BUDGET IMPACT			\$1,115,209	0.52%

**Represents costs associated with strategic plan, CSPA and other legislative requirements and technology requirements.*

**Hamilton Police Service
2025 Capital Budget Analysis**

Appendix B

2025 Capital Budget		\$6,573,443	% over 2024
2024 Capital Budget		12,163,775	Total Budget
Police Vehicles - Decrease		(172,787)	-0.08%
Information Technology - Increase		278,300	0.13%
Other Capital Items - Decrease		(101,785)	-0.05%
Reserves/Capital Recoveries - Increase		(543,060)	-0.25%
CSPA Section 50(2) Capital Items - Decrease		(5,051,000)	-2.35%
Total Capital Budget - Decrease		(\$5,590,332)	-2.60%
		Change over 2024 Budget	% over 2024 Budget
<u>POLICE VEHICLES</u>			
Police Vehicles Replacement (PSB 24-093)	(\$172,787)	(\$172,787)	-0.08%
<u>INFORMATION TECHNOLOGY</u>			
Ransomware Storage (PSB 24-090)*	335,000		
Portable and mobile radios	100,000		
Online Reporting Platform - Missing Persons (PSB 24-090)*	100,000		
Video infrastructure	50,000		
Investigative Cameras	4,500		
Server/Storage	(164,500)		
Computer Software - CIAU	(100,000)		
LifeScan Device Replacement	(50,000)		
Computers/Desktops/Tablets	3,300	278,300	0.13%
<u>OTHER CAPITAL ITEMS</u>			
Training Room Furniture and Equipment*	121,000		
Kitchen Refurbishment	20,000		
Reseal Concrete Floors	15,000		
In-Car Camera - ERU Vehicle*	12,500		
Building Condition Assessment	10,000		
Electric Vehicle Infrastructure	(100,000)		
Building Entrance/Overhead Doors	(52,000)		
Forensic Equipment	(48,285)		
Range PA Sound System	(30,000)		
Fire Alarm Replacement	(25,000)		
Conductive Energy Weapons (CEWs)	(25,000)	(101,785)	-0.05%
<u>RESERVE/CAPITAL RECOVERIES</u>			
Contribution from Police Capital Reserve - Increase	(543,060)	(543,060)	-0.25%
TOTAL CAPITAL ITEMS (Before CSPA Section 50(2) Items)		(\$539,332)	-0.25%

**Hamilton Police Service
2025 Capital Budget Analysis**

Appendix B

		Change over 2024 Budget	% over 2024 Budget
<u>CSPA SECTION 50(2) CAPITAL ITEMS (PSB 24-090)</u>			
Hard Body Armours*	\$950,000		
Virtual Reality Training Equipment*	175,000		
WASH Bail Court Refurbishment*	75,000		
Custody Area Reinstatement (Phase 1)*	50,000		
Reseal Concrete Floors	21,000		
		\$1,271,000	0.59%
<u>NON-RECURRING 2024 PSA 4(3) CAPITAL ITEMS</u>			
Roof Replacements	(2,825,000)		
Personal Issued Portable Radios	(1,400,000)		
Carbines*	(709,000)		
Parking Lot Replacement	(500,000)		
Standby Generator Diesel Fuel System Upgrade	(300,000)		
Prisoner Escort Vehicle	(190,000)		
Barrier Gates With Access Control	(140,000)		
Breaching Tool Packs*	(118,000)		
Chiller Overhaul	(80,000)		
Structural Wall Waterproofing	(60,000)		
		(6,322,000)	-2.94%
TOTAL PSA/CSPA SECTION 50(2) CAPITAL ITEMS		(\$5,051,000)	-2.35%
TOTAL CAPITAL BUDGET DECREASE		(\$5,590,332)	-2.60%

**Represents costs associated with strategic plan, CSPA and other legislative requirements, technology requirements and inquest recommendations.*

**HAMILTON POLICE SERVICE
2025 OPERATING & CAPITAL BUDGET**

Appendix C

	2024	2025	RECOMM.	2025	YOY CHANGE		2025
	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	%	\$	BUDGET IMPACT
OPERATING EXPENDITURES - GROSS							
POLICE SERVICE BOARD	759,007	824,980	209,543	1,034,523	36.30%	275,516	0.13%
OFFICE OF THE CHIEF	7,932,055	8,820,432	173,576	8,994,008	13.39%	1,061,953	0.49%
UNALLOCATED EXPENSE	11,651,596	12,066,553	450,000	12,516,553	7.42%	864,957	0.40%
POLICE OPERATIONS	118,170,394	126,568,890	89,636	126,658,526	7.18%	8,488,131	3.95%
POLICE SUPPORT	77,490,883	86,855,771	4,856,035	91,711,806	18.35%	14,220,923	6.62%
OPERATING EXPENDITURES	216,003,935	235,136,626	5,778,790	240,915,416	11.53%	24,911,481	11.60%
GROSS CAPITAL FINANCING	1,513,431	1,513,431	(1,513,431)	-	-100.00%	(1,513,431)	-0.70%
TOTAL OPERATING EXPENDITURES	217,517,366	236,650,057	4,265,359	240,915,416	10.76%	23,398,050	10.89%
OPERATING REVENUES - GROSS							
FEES AND GENERAL	(2,606,247)	(2,606,247)	(170,180)	(2,776,427)	6.53%	(170,180)	-0.08%
POLICE FEES FROM PROVINCE	(1,756,792)	(1,756,792)	(795,532)	(2,552,324)	45.28%	(795,532)	-0.37%
COURT SECURITY & PRISONER TRANSPORTATION	(4,958,267)	(4,958,267)	75,600	(4,882,667)	-1.52%	75,600	0.04%
COMMUNITY SAFETY AND POLICING GRANT	(2,545,723)	(2,545,723)	-	(2,545,723)	0.00%	-	0.00%
TOTAL OPERATING REVENUES	(11,867,029)	(11,867,029)	(890,112)	(12,757,141)	7.50%	(890,112)	-0.41%
RESERVES/RECOVERIES							
CONTRIBUTION FROM POLICE TAX STABILIZATION RESERVE	(576,867)	(576,867)	(923,133)	(1,500,000)	160.03%	(923,133)	-0.43%
RECOVERY FROM CITY OF HAMILTON	-	-	(5,098,698)	(5,098,698)		(5,098,698)	-2.37%
RECOVERY FROM DEVELOPMENT CHARGE RESERVE	(300,000)	(300,000)	300,000	-	-100.00%	300,000	0.14%
CONTRIBUTION FROM WORKPLACE HEALTH & SAFETY RESERVE	(2,114,600)	(2,114,600)	1,057,000	(1,057,600)	-49.99%	1,057,000	0.49%
TOTAL RESERVES/RECOVERIES	(2,991,467)	(2,991,467)	(4,664,831)	(7,656,298)	155.94%	(4,664,831)	-2.17%
TOTAL REVENUES	(14,858,496)	(14,858,496)	(5,554,943)	(20,413,439)	37.39%	(5,554,943)	-2.59%
TOTAL NET OPERATING BUDGET	202,658,870	221,791,561	(1,289,584)	220,501,977	8.80%	17,843,107	8.31%

**HAMILTON POLICE SERVICE
2025 OPERATING & CAPITAL BUDGET**

	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>		2025 BUDGET IMPACT
					%	\$	
CAPITAL EXPENDITURES - GROSS							
Transfer to Reserve (Police Vehicle Purchases)	2,708,787	2,708,787	(172,787)	2,536,000	-6.38%	(172,787)	-0.08%
Transfer to Reserve (Information Technology)	1,598,143	1,598,143	278,300	1,876,443	17.41%	278,300	0.13%
Transfer to Reserve (Other Capital items)	784,845	784,845	(101,785)	683,060	-12.97%	(101,785)	-0.05%
Transfer to Reserve (Other Capital items - COH)	7,182,000	7,182,000	(4,861,000)	2,321,000	-67.68%	(4,861,000)	-2.26%
Transfer to Reserve (Prisoner Escort Vehicle - COH)	190,000	190,000	(190,000)	-	-100.00%	(190,000)	-0.09%
TOTAL CAPITAL EXPENDITURES	12,463,775	12,463,775	(5,047,272)	7,416,503	-40.50%	(5,047,272)	-2.35%
CAPITAL REVENUES - GROSS							
CONTRIBUTION FROM POLICE CAPITAL RESERVE	(175,000)	(175,000)	(543,060)	(718,060)	310.32%	(543,060)	-0.25%
CONTRIBUTION FROM POLICE VEHICLE RESERVE	(125,000)	(125,000)	-	(125,000)	0.00%	-	0.00%
TOTAL CAPITAL REVENUES	(300,000)	(300,000)	(543,060)	(843,060)	181.02%	(543,060)	-0.25%
TOTAL NET CAPITAL BUDGET	12,163,775	12,163,775	(5,590,332)	6,573,443	-45.96%	(5,590,332)	-2.60%
TOTAL NET BUDGET (OPERATING & CAPITAL)	214,822,645	233,955,336	(6,879,916)	227,075,420	5.70%	12,252,775	5.70%

POLICE SERVICE BOARD

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
POLICE SERVICE BOARD	376005						
Salaries	51001	207,093	261,656	-	261,656	26.35%	54,563
Members Remuneration	51727	44,420	44,420	-	44,420	0.00%	-
Pension - OMERS	51802	22,570	30,220	-	30,220	33.89%	7,650
Government Benefits	51811	14,920	17,220	-	17,220	15.42%	2,300
Employer Benefits	51815	15,590	17,050	-	17,050	9.36%	1,460
Legal Fees	52425	375,000	375,000	200,000	575,000	53.33%	200,000
Office Supplies	53050	1,000	1,000	-	1,000	0.00%	-
Operating Expenses	53131	3,000	3,000	(2,000)	1,000	-66.67%	(2,000)
Computer Software	53251	19,400	19,400	(11,800)	7,600	-60.82%	(11,800)
Subscriptions	53865	-	-	12,800	12,800		12,800
Consulting Services	55801	30,000	30,000	-	30,000	0.00%	-
Training	56401	20,000	20,000	10,000	30,000	50.00%	10,000
Rent - Cellulare Phones	55332	1,600	1,600	(1,000)	600	-62.50%	(1,000)
Meeting Expense	57548	3,000	3,000	1,500	4,500	50.00%	1,500
Printing & Reproduction	55610	500	500	-	500	0.00%	-
C.A. - DIR Insurance Recovery	59446	914	914	43	957	4.70%	43
Total Expenditures		759,007	824,980	209,543	1,034,523	36.30%	275,516

SUMMARY - OFFICE OF THE CHIEF

	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
					%	\$
OFFICE OF THE CHIEF	925,214	958,027	(613)	957,414	3.48%	32,200
CORPORATE COMMUNICATIONS & PUBLIC AFFAIRS	948,182	1,065,652	(503)	1,065,149	12.34%	116,967
FINANCE	1,346,158	1,429,807	22,564	1,452,371	7.89%	106,213
LEGAL SERVICES	383,045	408,435	39	408,474	6.64%	25,429
HUMAN RESOURCES	3,455,847	4,037,690	83,870	4,121,560	19.26%	665,713
EQUITY, DIVERSITY & INCLUSION	873,608	920,821	68,219	989,040	13.21%	115,432
TOTAL EXPENDITURES	7,932,055	8,820,432	173,576	8,994,008	13.39%	1,061,953

OFFICE OF THE CHIEF

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
OFFICE OF THE CHIEF	376105						
Salaries	51001	664,362	689,945	-	689,945	3.85%	25,583
Pension - OMERS	51802	93,480	96,740	-	96,740	3.49%	3,260
Government Benefits	51811	29,590	31,910	-	31,910	7.84%	2,320
Employer Benefits	51815	42,620	45,420	-	45,420	6.57%	2,800
Other Employee Allowances	51901	15,950	14,800	-	14,800	-7.21%	(1,150)
Training	56401	11,000	11,000	4,870	15,870	44.27%	4,870
Membership Fees	55764	13,060	13,060	3,200	16,260	24.50%	3,200
Office Supplies	53050	4,750	4,750	-	4,750	0.00%	-
Miscellaneous Supplies	53039	48,760	48,760	(44,760)	4,000	-91.80%	(44,760)
Special Events	55948	-	-	32,000	32,000		32,000
Meeting Expense	57548	-	-	4,000	4,000		4,000
C.A. - DIR Insurance Recovery	59446	1,642	1,642	77	1,719	4.69%	77
Total Expenditures		925,214	958,027	(613)	957,414	3.48%	32,200

**OFFICE OF THE CHIEF
CORPORATE COMMUNICATIONS & PUBLIC AFFAIRS**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
CORPORATE COMMUNICATIONS & PUBLIC AFFAIRS							
	376120						
Salaries	51001	407,387	498,157	-	498,157	22.28%	90,770
Pension - OMERS	51802	48,287	58,480	-	58,480	21.11%	10,193
Government Benefits	51811	26,107	33,960	-	33,960	30.08%	7,853
Employer Benefits	51815	30,030	38,400	-	38,400	27.87%	8,370
Other Employee Allowances	51901	1,150	1,150	-	1,150	0.00%	-
Miscellaneous Supplies	53039	1,000	1,000	(1,000)	-	-100.00%	(1,000)
Repairs/Maintenance - Computer	54705	-	-	16,500	16,500		16,500
Advertising & Promotion	55401	29,000	29,000	(16,500)	12,500	-56.90%	(16,500)
Training	56401	4,250	4,250	-	4,250	0.00%	-
Membership Fees	55764	3,450	3,450	-	3,450	0.00%	-
Meeting Expense	57548	-	-	1,000	1,000		1,000
C.A. - DIR Insurance Recovery	59446	468	468	22	490	4.70%	22
Total Expenditures		551,129	668,315	22	668,337	21.27%	117,209
CRIME PREVENTION COORDINATION							
	376445						
Salaries	51001	262,417	279,897	-	279,897	6.66%	17,480
Part Time Wages	51101	17,697	-	-	-	-100.00%	(17,697)
Pension - OMERS	51802	30,140	32,430	-	32,430	7.60%	2,290
Government Benefits	51811	20,520	20,600	-	20,600	0.39%	80
Employer Benefits	51815	19,490	21,320	-	21,320	9.39%	1,830
Vacation Pay	51706	1,220	-	-	-	-100.00%	(1,220)
Pay In Lieu of Benefits	51821	2,480	-	-	-	-100.00%	(2,480)
Office Supplies	53050	-	-	500	500		500
Operating Expenses	53131	-	-	35,000	35,000		35,000
Equipment	53415	500	500	(500)	-	-100.00%	(500)
Advertising & Promotion	55401	35,000	35,000	(35,000)	-	-100.00%	(35,000)
Training	56401	6,000	6,000	(600)	5,400	-10.00%	(600)
C.A. - DIR Insurance Recovery	59446	1,589	1,589	75	1,664	4.72%	75
Total Expenditures		397,053	397,336	(525)	396,811	-0.06%	(242)
Total Expenditures - Corporate Communications & Public Affairs		948,182	1,065,652	(503)	1,065,149	12.34%	116,967

**OFFICE OF THE CHIEF
FINANCE**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
FINANCE	376130						
Salaries	51001	591,191	656,370	-	656,370	11.02%	65,179
Pension - OMERS	51802	67,955	76,210	-	76,210	12.15%	8,255
Government Benefits	51811	38,100	43,120	-	43,120	13.18%	5,020
Employer Benefits	51815	47,185	52,380	-	52,380	11.01%	5,195
Other Employee Allowances	51901	2,300	2,300	-	2,300	0.00%	-
Office Supplies	53050	2,000	2,000	-	2,000	0.00%	-
Membership Fees	55764	4,000	4,000	1,000	5,000	25.00%	1,000
Training	56401	10,000	10,000	7,000	17,000	70.00%	7,000
C.A. - IND Fin Accounting Services Recovery	59410	61,655	61,655	1,418	63,073	2.30%	1,418
C.A. - IND Fin Applications Support Recovery	59411	18,340	18,340	421	18,761	2.30%	421
C.A. - IND Fin Payroll Recovery	59412	260,579	260,579	7,104	267,683	2.73%	7,104
C.A. - IND Fin Accounts Payable Recovery	59413	42,579	42,579	980	43,559	2.30%	980
C.A. - IND Fin Purchasing Recovery	59414	79,773	79,773	1,834	81,607	2.30%	1,834
C.A. - IND Fin Accounts Receivable Recovery	59415	6,105	6,105	141	6,246	2.31%	141
C.A. - IND Current Budgets Recovery	59421	112,953	112,953	2,598	115,551	2.30%	2,598
C.A. - DIR Insurance Recovery	59446	1,443	1,443	68	1,511	4.71%	68
Total Expenditures		1,346,158	1,429,807	22,564	1,452,371	7.89%	106,213

**OFFICE OF THE CHIEF
LEGAL SERVICES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
LEGAL SERVICES	376131						
Salaries	51001	292,220	311,530	-	311,530	6.61%	19,310
Pension - OMERS	51802	35,330	37,840	-	37,840	7.10%	2,510
Government Benefits	51811	16,630	18,230	-	18,230	9.62%	1,600
Employer Benefits	51815	23,730	25,700	-	25,700	8.30%	1,970
Other Employee Allowances	51901	2,300	2,300	-	2,300	0.00%	-
Office Supplies	53050	6,000	6,000	-	6,000	0.00%	-
Training	56401	3,000	3,000	-	3,000	0.00%	-
Membership fees	55764	3,000	3,000	-	3,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	835	835	39	874	4.67%	39
Total Expenditures		383,045	408,435	39	408,474	6.64%	25,429

**OFFICE OF THE CHIEF
HUMAN RESOURCES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
HUMAN RESOURCES - ADMINISTRATION							
	376525						
Salaries	51001	636,147	746,200	-	746,200	17.30%	110,053
Pension - OMERS	51802	72,760	85,500	-	85,500	17.51%	12,740
Government Benefits	51811	61,237	80,050	-	80,050	30.72%	18,813
Employer Benefits	51815	50,750	60,900	-	60,900	20.00%	10,150
Part Time Wages	51101	192,260	260,059	-	260,059	35.26%	67,799
Vacation Pay	51706	13,160	17,790	-	17,790	35.18%	4,630
Pay In Lieu of Benefits	51821	26,920	36,410	-	36,410	35.25%	9,490
Court & Overtime	51741	12,716	13,475	-	13,475	5.97%	759
Other Employee Allowances	51901	2,300	3,450	-	3,450	50.00%	1,150
Office Supplies	53050	4,000	4,000	-	4,000	0.00%	-
Operating Expenses	53131	55,345	55,345	2,800	58,145	5.06%	2,800
Equipment	53415	35,000	35,000	10,000	45,000	28.57%	10,000
Employee Assistance Program	54224	86,050	86,050	500	86,550	0.58%	500
Medical /Lab Fees	55760	70,000	70,000	20,000	90,000	28.57%	20,000
Training	56401	39,995	39,995	25,000	64,995	62.51%	25,000
Membership Fees	55764	11,810	11,810	-	11,810	0.00%	-
C.A. - DIR Insurance Recovery	59446	4,662	4,662	219	4,881	4.70%	219
Total Expenditures		1,375,111	1,610,696	58,519	1,669,215	21.39%	294,104
RECRUITMENT							
	376530						
Salaries	51001	828,945	911,889	-	911,889	10.01%	82,944
Pension - OMERS	51802	94,125	103,910	-	103,910	10.40%	9,785
Government Benefits	51811	57,893	66,250	-	66,250	14.43%	8,357
Employer Benefits	51815	63,810	72,500	-	72,500	13.62%	8,690
Other Employee Allowances	51901	1,150	1,150	-	1,150	0.00%	-
Advertising & Promotion	55401	46,860	46,860	25,261	72,121	53.91%	25,261
Personnel Tests	53125	24,485	24,485	-	24,485	0.00%	-
Medical/Lab Fees	55760	129,400	129,400	-	129,400	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,924	1,924	90	2,014	4.68%	90
Total Expenditures		1,248,593	1,358,368	25,351	1,383,719	10.82%	135,127

**OFFICE OF THE CHIEF
HUMAN RESOURCES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
HUMAN RESOURCES - OCC. HEALTH	376532						
Salaries	51001	660,364	846,916	-	846,916	28.25%	186,552
Pension - OMERS	51802	74,280	97,650	-	97,650	31.46%	23,370
Government Benefits	51811	45,540	58,930	-	58,930	29.40%	13,390
Employer Benefits	51815	50,810	63,980	-	63,980	25.92%	13,170
Other Employee Allowances	51901	1,150	1,150	-	1,150	0.00%	-
Total Expenditures		832,144	1,068,626	-	1,068,626	28.42%	236,482
Total Expenditures - Human Resources		3,455,847	4,037,690	83,870	4,121,560	19.26%	665,713

**OFFICE OF THE CHIEF
EQUITY, DIVERSITY & INCLUSION**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
EQUITY, DIVERSITY & INCLUSION	376540						
Salaries	51001	624,586	659,959	38,753	698,713	11.87%	74,126
Pension - OMERS	51802	74,570	78,990	4,379	83,369	11.80%	8,799
Government Benefits	51811	39,380	43,150	2,735	45,885	16.52%	6,505
Employer Benefits	51815	38,980	42,630	2,853	45,483	16.68%	6,503
Office Supplies	53050	-	-	1,000	1,000		1,000
Operating Expenses	53131	15,000	15,000	-	15,000	0.00%	-
Membership Fees	55764	5,550	5,550	(1,550)	4,000	-27.93%	(1,550)
Consulting Services	55801	58,500	58,500	10,000	68,500	17.09%	10,000
Training	56401	16,000	16,000	10,000	26,000	62.50%	10,000
C.A. - DIR Insurance Recovery	59446	1,042	1,042	48	1,090	4.61%	48
Total Expenditures		873,608	920,821	68,219	989,040	13.21%	115,432

UNALLOCATED EXPENSE

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
UNALLOCATED EXPENSE	376135						
Vacation Pay	51706	570,868	578,735	-	578,735	1.38%	7,867
Retroactive Payments	51711	-	-	450,000	450,000		450,000
Service Pay	51731	190,000	194,300	-	194,300	2.26%	4,300
Accumulated Sick Leave	51807	1,517,670	1,670,380	-	1,670,380	10.06%	152,710
WSIB Payments	51808	5,933,023	5,933,023	-	5,933,023	0.00%	-
Government Benefits	51811	3,710	3,790	-	3,790	2.16%	80
Employer Benefits - Retired Members	51815	3,264,025	3,514,025	-	3,514,025	7.66%	250,000
Meal Allowance	51906	30,000	30,000	-	30,000	0.00%	-
Legal Fees	52425	100,000	100,000	-	100,000	0.00%	-
Ceremonial Units	58201	42,300	42,300	-	42,300	0.00%	-
Total Expenditures		11,651,596	12,066,553	450,000	12,516,553	7.42%	864,957

SUMMARY - POLICE OPERATIONS

	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
					%	\$
OFFICE OF THE DEPUTY CHIEF	484,249	516,365	48	516,413	6.64%	32,164
PATROL DIVISIONS						
DIVISION 1	30,201,446	32,588,986	1,725	32,590,711	7.91%	2,389,265
DIVISION 2	28,030,098	31,066,801	4,145	31,070,946	10.85%	3,040,848
DIVISION 3	30,718,956	31,857,039	1,359	31,858,398	3.71%	1,139,442
INVESTIGATIVE SERVICES	28,735,645	30,539,699	82,359	30,622,058	6.56%	1,886,413
TOTAL EXPENDITURES	118,170,394	126,568,890	89,636	126,658,526	7.18%	8,488,131

**POLICE OPERATIONS
OFFICE OF THE DEPUTY CHIEF**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
OFFICE OF THE DEPUTY CHIEF	376202						
Salaries	51001	379,862	404,638	-	404,638	6.52%	24,776
Pension - OMERS	51802	50,780	54,280	-	54,280	6.89%	3,500
Government Benefits	51811	18,310	20,030	-	20,030	9.39%	1,720
Employer Benefits	51815	26,300	28,420	-	28,420	8.06%	2,120
Other Employee Allowances	51901	1,150	1,150	-	1,150	0.00%	-
Office Supplies	53050	980	980	-	980	0.00%	-
Operating Expenses	53131	2,850	2,850	-	2,850	0.00%	-
Training	56401	3,000	3,000	-	3,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,017	1,017	48	1,065	4.72%	48
Total Expenditures		484,249	516,365	48	516,413	6.64%	32,164

**POLICE OPERATIONS
PATROL DIVISION - DIVISION 1**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
ADMINISTRATION - DIVISION 1	376204						
Salaries	51001	536,332	571,363	-	571,363	6.53%	35,031
Pension - OMERS	51802	71,020	75,750	-	75,750	6.66%	4,730
Government Benefits	51811	32,810	35,950	-	35,950	9.57%	3,140
Employer Benefits	51815	42,130	45,730	-	45,730	8.54%	3,600
Other Employee Allowances	51901	30,100	30,100	-	30,100	0.00%	-
Office Supplies	53050	5,500	5,500	-	5,500	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,007	1,007	47	1,054	4.67%	47
Total Expenditures		718,899	765,400	47	765,447	6.47%	46,548
PATROL AND SUPPORT STAFF	376208						
Salaries	51001	20,845,927	24,391,407	-	24,391,407	17.01%	3,545,479
Pension - OMERS	51802	2,427,030	2,889,160	-	2,889,160	19.04%	462,130
Government Benefits	51811	1,475,830	1,735,960	-	1,735,960	17.63%	260,130
Employer Benefits	51815	1,488,700	1,747,550	-	1,747,550	17.39%	258,850
Part Time Wages	51101	149,614	-	-	-	-100.00%	(149,614)
Vacation Pay	51706	10,240	-	-	-	-100.00%	(10,240)
Pay In Lieu of Benefits	51821	20,950	-	-	-	-100.00%	(20,950)
Court & Overtime	51741	783,648	977,549	-	977,549	24.74%	193,901
Operating Expenses	53131	11,350	11,350	500	11,850	4.41%	500
Equipment	53415	1,040	1,040	(1,040)	-	-100.00%	(1,040)
Advertising & Promotion	55401	1,160	1,160	-	1,160	0.00%	-
Training	56401	7,960	7,960	2,000	9,960	25.13%	2,000
C.A. - DIR Insurance Recovery	59446	57,950	57,950	2,718	60,668	4.69%	2,718
Total Expenditures		27,281,399	31,821,085	4,178	31,825,263	16.66%	4,543,865

POLICE OPERATIONS
PATROL DIVISION - DIVISION 1

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
ACTION UNIT - DIVISION 1	376209						
Salaries	51001	1,673,729	-	-	-	-100.00%	(1,673,729)
Pension - OMERS	51802	201,160	-	-	-	-100.00%	(201,160)
Government Benefits	51811	110,810	-	-	-	-100.00%	(110,810)
Employer Benefits	51815	109,120	-	-	-	-100.00%	(109,120)
Court & Overtime	51741	103,830	-	-	-	-100.00%	(103,830)
Equipment	53415	500	500	(500)	-	-100.00%	(500)
Training	56401	2,000	2,000	(2,000)	-	-100.00%	(2,000)
Total Expenditures		2,201,148	2,500	(2,500)	-	-100.00%	(2,201,148)
Total Expenditures - Division 1		30,201,446	32,588,986	1,725	32,590,711	7.91%	2,389,265

**POLICE OPERATIONS
PATROL DIVISION - DIVISION 2**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
ADMINISTRATION - DIVISION 2	376212						
Salaries	51001	493,262	646,183	-	646,183	31.00%	152,921
Pension - OMERS	51802	66,570	86,630	-	86,630	30.13%	20,060
Government Benefits	51811	29,250	37,410	-	37,410	27.90%	8,160
Employer Benefits	51815	38,230	45,730	-	45,730	19.62%	7,500
Other Employee Allowances	51901	30,100	30,100	-	30,100	0.00%	-
Office Supplies	53050	4,000	4,000	-	4,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	905	905	42	947	4.64%	42
Total Expenditures		662,317	850,958	42	851,000	28.49%	188,683
STATION DUTY - DIVISION 2	376214						
Salaries	51001	348,191	-	-	-	-100.00%	(348,191)
Pension - OMERS	51802	41,460	-	-	-	-100.00%	(41,460)
Government Benefits	51811	23,110	-	-	-	-100.00%	(23,110)
Employer Benefits	51815	23,390	-	-	-	-100.00%	(23,390)
C.A. - DIR Insurance Recovery	59446	952	952	(952)	-	-100.00%	(952)
Total Expenditures		437,103	952	(952)	-	-100.00%	(437,103)
PATROL AND SUPPORT STAFF	376216						
Salaries	51001	19,128,881	23,158,075	-	23,158,075	21.06%	4,029,194
Pension - OMERS	51802	2,231,190	2,741,350	-	2,741,350	22.86%	510,160
Government Benefits	51811	1,341,010	1,650,500	-	1,650,500	23.08%	309,490
Employer Benefits	51815	1,363,990	1,662,300	-	1,662,300	21.87%	298,310
Court & Overtime	51741	828,731	933,220	-	933,220	12.61%	104,489
Operating Expenses	53131	5,380	5,380	5,120	10,500	95.17%	5,120
Advertising & Promotion	55401	2,250	2,250	(2,250)	-	-100.00%	(2,250)
Training	56401	8,650	8,650	1,000	9,650	11.56%	1,000
C.A. - DIR Insurance Recovery	59446	51,916	51,916	2,435	54,351	4.69%	2,435
Total Expenditures		24,961,998	30,213,640	6,305	30,219,945	21.06%	5,257,947

POLICE OPERATIONS
PATROL DIVISION - DIVISION 2

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
ACTION UNIT - DIVISION 2	376217						
Salaries	51001	1,529,705	-	-	-	-100.00%	(1,529,705)
Pension - OMERS	51802	182,930	-	-	-	-100.00%	(182,930)
Government Benefits	51811	101,550	-	-	-	-100.00%	(101,550)
Employer Benefits	51815	101,330	-	-	-	-100.00%	(101,330)
Court & Overtime	51741	51,915	-	-	-	-100.00%	(51,915)
Equipment	53415	250	250	(250)	-	-100.00%	(250)
Training	56401	1,000	1,000	(1,000)	-	-100.00%	(1,000)
Total Expenditures		1,968,680	1,250	(1,250)	-	-100.00%	(1,968,680)
Total Expenditures - Division 2		28,030,098	31,066,801	4,145	31,070,946	10.85%	3,040,848

**POLICE OPERATIONS
PATROL DIVISION - DIVISION 3**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
ADMINISTRATION	376220						
Salaries	51001	536,608	571,640	-	571,640	6.53%	35,032
Pension - OMERS	51802	71,060	75,800	-	75,800	6.67%	4,740
Government Benefits	51811	32,810	35,960	-	35,960	9.60%	3,150
Employer Benefits	51815	42,130	45,730	-	45,730	8.54%	3,600
Other Employee Allowances	51901	30,100	30,100	-	30,100	0.00%	-
Office Supplies	53050	5,000	5,000	-	5,000	0.00%	-
Subscriptions	53865	-	-	150	150		150
Membership Fees	55764	250	250	(250)	-	-100.00%	(250)
C.A. - DIR Insurance Recovery	59446	1,007	1,007	47	1,054	4.67%	47
Total Expenditures		718,965	765,487	(53)	765,434	6.46%	46,469
STATION DUTY - DIVISION 3	376222						
Salaries	51001	464,255	-	-	-	-100.00%	(464,255)
Pension - OMERS	51802	55,270	-	-	-	-100.00%	(55,270)
Government Benefits	51811	30,810	-	-	-	-100.00%	(30,810)
Employer Benefits	51815	31,180	-	-	-	-100.00%	(31,180)
C.A. - DIR Insurance Recovery	59446	1,268	1,268	(1,268)	-	-100.00%	(1,268)
Total Expenditures		582,783	1,268	(1,268)	-	-100.00%	(582,783)

**POLICE OPERATIONS
PATROL DIVISION - DIVISION 3**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
PATROL AND SUPPORT STAFF	376224						
Salaries	51001	21,210,176	23,828,749	-	23,828,749	12.35%	2,618,572
Pension - OMERS	51802	2,474,140	2,814,380	-	2,814,380	13.75%	340,240
Government Benefits	51811	1,485,100	1,706,130	-	1,706,130	14.88%	221,030
Employer Benefits	51815	1,512,080	1,721,970	-	1,721,970	13.88%	209,890
Court & Overtime	51741	836,948	941,927	-	941,927	12.54%	104,979
Operating Expenses	53131	8,900	8,900	250	9,150	2.81%	250
Advertising & Promotion	55401	2,830	2,830	(740)	2,090	-26.15%	(740)
Training	56401	8,000	8,000	-	8,000	0.00%	-
Meeting Expense	57548	-	-	740	740		740
C.A. - DIR Insurance Recovery	59446	57,148	57,148	2,680	59,828	4.69%	2,680
Total Expenditures		27,595,322	31,090,034	2,930	31,092,964	12.67%	3,497,642
ACTION UNIT - DIVISION 3	376228						
Salaries	51001	1,413,282	-	-	-	-100.00%	(1,413,282)
Pension - OMERS	51802	169,050	-	-	-	-100.00%	(169,050)
Government Benefits	51811	93,850	-	-	-	-100.00%	(93,850)
Employer Benefits	51815	93,540	-	-	-	-100.00%	(93,540)
Court & Overtime	51741	51,915	-	-	-	-100.00%	(51,915)
Equipment	53415	250	250	(250)	-	-100.00%	(250)
Total Expenditures		1,821,886	250	(250)	-	-100.00%	(1,821,886)
Total Expenditures - Division 3		30,718,956	31,857,039	1,359	31,858,398	3.71%	1,139,442

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
ADMINISTRATION	376300						
Salaries	51001	642,112	684,155	-	684,155	6.55%	42,043
Pension - OMERS	51802	90,090	95,960	-	95,960	6.52%	5,870
Government Benefits	51811	35,140	38,420	-	38,420	9.33%	3,280
Employer Benefits	51815	47,240	51,160	-	51,160	8.30%	3,920
Other Employee Allowances	51901	43,750	43,750	-	43,750	0.00%	-
Office Supplies	53050	1,000	1,000	-	1,000	0.00%	-
Operating Expenses	53131	191,070	191,070	-	191,070	0.00%	-
Investigative Expenses	54361	10,000	10,000	(5,000)	5,000	-50.00%	(5,000)
C.A. - DIR Insurance Recovery	59446	1,983	1,983	93	2,076	4.69%	93
Total Expenditures		1,062,385	1,117,498	(4,907)	1,112,591	4.73%	50,206
VICTIMS OF CRIME	376302						
Salaries	51001	3,259,942	3,737,787	-	3,737,787	14.66%	477,845
Pension - OMERS	51802	401,560	462,960	-	462,960	15.29%	61,400
Government Benefits	51811	199,990	236,840	-	236,840	18.43%	36,850
Employer Benefits	51815	194,860	230,170	-	230,170	18.12%	35,310
Court & Overtime	51741	22,370	23,705	-	23,705	5.97%	1,335
Office Supplies	53050	3,000	3,000	-	3,000	0.00%	-
Operating Expenses	53131	2,000	2,000	-	2,000	0.00%	-
Membership Fees	55764	3,300	3,300	-	3,300	0.00%	-
Training	56401	12,200	12,200	-	12,200	0.00%	-
C.A. - DIR Insurance Recovery	59446	9,290	9,290	436	9,726	4.69%	436
Total Expenditures		4,108,512	4,721,252	436	4,721,688	14.92%	613,176

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
B.E.A.R.	376305						
Salaries	51001	2,450,195	2,480,613	-	2,480,613	1.24%	30,418
Pension - OMERS	51802	301,240	307,240	-	307,240	1.99%	6,000
Government Benefits	51811	153,320	159,690	-	159,690	4.15%	6,370
Employer Benefits	51815	148,100	153,450	-	153,450	3.61%	5,350
Court & Overtime	51741	112,307	119,011	-	119,011	5.97%	6,705
Office Supplies	53050	2,000	2,000	1,055	3,055	52.75%	1,055
Operating Expenses	53131	1,000	1,000	-	1,000	0.00%	-
Computer Software	53251	1,995	1,995	-	1,995	0.00%	-
Equipment	53415	1,055	1,055	(1,055)	-	-100.00%	(1,055)
Membership Fees	55764	530	530	-	530	0.00%	-
Training	56401	10,000	10,000	-	10,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	6,957	6,957	326	7,283	4.69%	326
Total Expenditures		3,188,699	3,243,542	326	3,243,868	1.73%	55,169
FINANCIAL CRIMES	376306						
Salaries	51001	1,583,284	1,818,460	-	1,818,460	14.85%	235,176
Pension - OMERS	51802	195,710	225,920	-	225,920	15.44%	30,210
Government Benefits	51811	97,290	115,390	-	115,390	18.60%	18,100
Employer Benefits	51815	93,540	110,820	-	110,820	18.47%	17,280
Court & Overtime	51741	58,486	61,978	-	61,978	5.97%	3,492
Office Supplies	53050	3,700	3,700	-	3,700	0.00%	-
Training	56401	8,000	8,000	-	8,000	0.00%	-
Membership Fees	55764	700	700	-	700	0.00%	-
C.A. - DIR Insurance Recovery	59446	3,235	3,235	151	3,386	4.67%	151
Total Expenditures		2,043,945	2,348,203	151	2,348,354	14.89%	304,409

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
MAJOR CRIME (HOMICIDE)	376312						
Salaries	51001	2,767,951	3,205,372	-	3,205,372	15.80%	437,421
Pension - OMERS	51802	341,580	396,900	-	396,900	16.20%	55,320
Government Benefits	51811	173,017	204,180	-	204,180	18.01%	31,163
Employer Benefits	51815	163,670	196,070	-	196,070	19.80%	32,400
Court & Overtime	51741	246,379	123,327	-	123,327	-49.94%	(123,052)
Office Supplies	53050	2,600	2,600	-	2,600	0.00%	-
Operating Expenses	53131	4,000	4,000	-	4,000	0.00%	-
Equipment	53415	7,550	7,550	(7,550)	-	-100.00%	(7,550)
Training	56401	16,955	16,955	-	16,955	0.00%	-
Membership Fees	55764	480	480	-	480	0.00%	-
C.A. - DIR Insurance Recovery	59446	7,757	7,757	363	8,120	4.68%	363
Total Expenditures		3,731,939	4,165,191	(7,187)	4,158,004	11.42%	426,065
SHOOTING RESPONSE TEAM	376313						
Salaries	51001	-	444,501	-	444,501		444,501
Pension - OMERS	51802	-	65,530	-	65,530		65,530
Government Benefits	51811	-	14,730	-	14,730		14,730
Employer Benefits	51815	-	8,530	-	8,530		8,530
Total Expenditures		-	533,291	-	533,291		533,291

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
VICE/DRUGS	376314						
Salaries	51001	2,696,148	2,754,823	-	2,754,823	2.18%	58,676
Pension - OMERS	51802	326,180	336,040	-	336,040	3.02%	9,860
Government Benefits	51811	176,880	182,790	-	182,790	3.34%	5,910
Employer Benefits	51815	171,480	179,020	-	179,020	4.40%	7,540
Court & Overtime	51741	237,850	97,863	-	97,863	-58.86%	(139,987)
Office Supplies	53050	2,300	2,300	-	2,300	0.00%	-
Operating Expenses	53131	2,720	2,720	-	2,720	0.00%	-
Equipment	53415	8,000	8,000	-	8,000	0.00%	-
Investigative Expenses	54361	3,000	3,000	-	3,000	0.00%	-
Training	56401	16,500	16,500	(8,000)	8,500	-48.48%	(8,000)
C.A. - DIR Insurance Recovery	59446	7,745	7,745	363	8,108	4.69%	363
Total Expenditures		3,648,803	3,590,801	(7,637)	3,583,164	-1.80%	(65,638)
INTELLIGENCE	376316						
Salaries	51001	2,919,866	3,237,047	-	3,237,047	10.86%	317,181
Pension - OMERS	51802	357,220	398,350	-	398,350	11.51%	41,130
Government Benefits	51811	189,780	217,790	-	217,790	14.76%	28,010
Employer Benefits	51815	179,270	204,600	-	204,600	14.13%	25,330
Court & Overtime	51741	396,896	479,403	-	479,403	20.79%	82,508
Office Supplies	53050	4,000	4,000	-	4,000	0.00%	-
Operating Expenses	53131	610,970	610,970	-	610,970	0.00%	-
Computer Software	53251	24,871	24,871	3,329	28,200	13.39%	3,329
Equipment	53415	44,460	44,460	-	44,460	0.00%	-
Telephones	56145	43,000	43,000	-	43,000	0.00%	-
Training	56401	6,000	6,000	-	6,000	0.00%	-
Membership Fees	55764	4,100	4,100	1,068	5,168	26.05%	1,068
C.A. - DIR Insurance Recovery	59446	12,247	12,247	575	12,822	4.70%	575
Total Expenditures		4,792,680	5,286,838	4,972	5,291,810	10.41%	499,130

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
FORENSIC SERVICES	376318						
Salaries	51001	3,049,524	2,766,931	-	2,766,931	-9.27%	(282,593)
Pension - OMERS	51802	347,830	322,920	-	322,920	-7.16%	(24,910)
Government Benefits	51811	213,480	193,900	-	193,900	-9.17%	(19,580)
Employer Benefits	51815	218,240	196,070	-	196,070	-10.16%	(22,170)
Court & Overtime	51741	87,969	34,937	-	34,937	-60.28%	(53,032)
Office Supplies	53050	5,500	5,500	1,500	7,000	27.27%	1,500
Identification Supplies	53025	11,200	11,200	-	11,200	0.00%	-
Equipment	53415	55,050	55,050	(8,800)	46,250	-15.99%	(8,800)
Repairs/Maintenance - Other	54930	-	-	9,493	9,493		9,493
Training	56401	25,335	25,335	7,810	33,145	30.83%	7,810
Membership Fees	55764	375	375	60	435	16.00%	60
C.A. - DIR Insurance Recovery	59446	9,010	9,010	423	9,433	4.69%	423
Total Expenditures		4,023,513	3,621,228	10,486	3,631,714	-9.74%	(391,799)
TECH CRIME	376319						
Salaries	51001	847,218	637,836	-	637,836	-24.71%	(209,382)
Pension - OMERS	51802	101,830	76,820	-	76,820	-24.56%	(25,010)
Government Benefits	51811	54,600	42,720	-	42,720	-21.76%	(11,880)
Employer Benefits	51815	54,560	42,630	-	42,630	-21.87%	(11,930)
Office Supplies	53050	1,500	1,500	-	1,500	0.00%	-
Operating Expense	53131	-	-	72,000	72,000		72,000
Equipment	53415	324,623	324,623	13,000	337,623	4.00%	13,000
Training	56401	38,025	38,025	-	38,025	0.00%	-
Membership Fees	55764	610	610	-	610	0.00%	-
C.A. - DIR Insurance Recovery	59446	3,130	3,130	147	3,277	4.70%	147
Total Expenditures		1,426,095	1,167,894	85,147	1,253,041	-12.13%	(173,055)

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
VICTIM SERVICES	376440						
Salaries	51001	539,871	564,470	-	564,470	4.56%	24,599
Pension - OMERS	51802	59,650	62,450	-	62,450	4.69%	2,800
Government Benefits	51811	37,820	41,380	-	41,380	9.41%	3,560
Employer Benefits	51815	38,980	42,630	-	42,630	9.36%	3,650
Court & Overtime	51741	4,634	4,911	-	4,911	5.97%	277
Operating Expense	53131	17,350	17,350	(6,000)	11,350	-34.58%	(6,000)
Computer Software	53251	-	-	6,504	6,504		6,504
Advertising & Promotion	55401	1,000	1,000	-	1,000	0.00%	-
Membership Fees	55764	50	50	-	50	0.00%	-
Training	56401	8,250	8,250	-	8,250	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,470	1,470	68	1,538	4.63%	68
Total Expenditures		709,075	743,961	572	744,533	5.00%	35,458
Total Expenditures - Investigative Services		28,735,645	30,539,699	82,359	30,622,058	6.56%	1,886,413

SUMMARY - POLICE SUPPORT

	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
					%	\$
OFFICE OF THE DEPUTY CHIEF	581,192	613,819	57	613,876	5.62%	32,684
COMMUNITY SAFETY - ADMINISTRATION	612,903	656,074	52	656,126	7.05%	43,223
TRAFFIC & EMERGENCY RESPONSE	10,975,402	12,316,240	134,434	12,450,674	13.44%	1,475,273
COMMUNITY MOBILIZATION	4,000,317	4,590,342	(1,152)	4,589,190	14.72%	588,872
PROFESSIONAL DEVELOPMENT	5,291,075	6,014,732	447,451	6,462,183	22.13%	1,171,108
FIELD SUPPORT	22,974,359	27,243,567	860,310	28,103,877	22.33%	5,129,518
BUSINESS & STRATEGIC INITIATIVES	17,810,409	19,368,166	2,998,415	22,366,581	25.58%	4,556,172
FLEET, FACILITIES & SUPPLIES	13,803,213	14,191,412	416,306	14,607,718	5.83%	804,504
SECONDMENTS	1,442,012	1,861,420	161	1,861,581	29.10%	419,569
TOTAL EXPENDITURES	77,490,883	86,855,771	4,856,035	91,711,806	18.35%	14,220,923

**POLICE SUPPORT
OFFICE OF THE DEPUTY CHIEF**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
OFFICE OF THE DEPUTY CHIEF	376405						
Salaries	51001	424,743	450,050	-	450,050	5.96%	25,307
Pension - OMERS	51802	58,070	61,700	-	61,700	6.25%	3,630
Government Benefits	51811	19,170	20,890	-	20,890	8.97%	1,720
Employer Benefits	51815	24,000	25,970	-	25,970	8.21%	1,970
Training	56401	54,000	54,000	-	54,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,209	1,209	57	1,266	4.71%	57
Total Expenditures		581,192	613,819	57	613,876	5.62%	32,684

**POLICE SUPPORT
COMMUNITY SAFETY - ADMINISTRATION**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
COMMUNITY SAFETY - ADMINISTRATION	376420						
Salaries	51001	456,422	489,583	-	489,583	7.27%	33,161
Pension - OMERS	51802	63,110	67,770	-	67,770	7.38%	4,660
Government Benefits	51811	25,810	28,300	-	28,300	9.65%	2,490
Employer Benefits	51815	34,340	37,200	-	37,200	8.33%	2,860
Other Employee Allowances	51901	30,100	30,100	-	30,100	0.00%	-
Miscellaneous Supplies	53039	500	500	-	500	0.00%	-
Training	56401	1,500	1,500	-	1,500	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,121	1,121	52	1,173	4.64%	52
Total Expenditures		612,903	656,074	52	656,126	7.05%	43,223

**POLICE SUPPORT
TRAFFIC & EMERGENCY RESPONSE**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
EMERGENCY RESPONSE	376425						
Salaries	51001	1,866,307	2,146,283	-	2,146,283	15.00%	279,975
Pension - OMERS	51802	227,070	263,820	-	263,820	16.18%	36,750
Government Benefits	51811	119,520	140,360	-	140,360	17.44%	20,840
Employer Benefits	51815	116,920	136,400	-	136,400	16.66%	19,480
Court & Overtime	51741	78,658	83,354	-	83,354	5.97%	4,696
E.R.U. Equipment	53456	88,890	88,890	64,373	153,263	72.42%	64,373
Explosive Disposal Unit	53010	34,800	34,800	(7,500)	27,300	-21.55%	(7,500)
Equipment - Public Order Unit	53415	351,000	351,000	(215,000)	136,000	-61.25%	(215,000)
Repairs/Maintenance - Other	54930	14,000	14,000	16,500	30,500	117.86%	16,500
Membership Fees	55764	1,050	1,050	-	1,050	0.00%	-
Special Events	55948	-	-	300,000	300,000		300,000
Training	56401	73,500	73,500	(6,780)	66,720	-9.22%	(6,780)
C.A. - DIR Insurance Recovery	59446	4,529	4,529	213	4,742	4.70%	213
Total Expenditures		2,976,245	3,337,986	151,806	3,489,792	17.25%	513,548
CRISIS NEGOTIATIONS	376426						
Miscellaneous Supplies	53039	-	-	500	500		500
Equipment	53415	500	500	(500)	-	-100.00%	(500)
Training	56401	4,250	4,250	(1,250)	3,000	-29.41%	(1,250)
C.A. - DIR Insurance Recovery	59446	6	6	1	7	16.67%	1
Total Expenditures		4,756	4,756	(1,249)	3,507	-26.26%	(1,249)

**POLICE SUPPORT
TRAFFIC & EMERGENCY RESPONSE**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
TRAFFIC	376430						
Salaries	51001	2,224,708	2,652,031	-	2,652,031	19.21%	427,323
Pension - OMERS	51802	262,820	317,230	-	317,230	20.70%	54,410
Government Benefits	51811	151,680	186,230	-	186,230	22.78%	34,550
Employer Benefits	51815	151,990	183,280	-	183,280	20.59%	31,290
Court & Overtime	51741	114,692	222,210	-	222,210	93.75%	107,518
Office Supplies	53050	4,500	4,500	-	4,500	0.00%	-
Operating Expenses	53131	8,500	8,500	-	8,500	0.00%	-
Equipment	53415	59,710	59,710	(8,700)	51,010	-14.57%	(8,700)
Materials Testing Fees	55758	5,058	5,058	-	5,058	0.00%	-
Training	56401	20,950	20,950	4,050	25,000	19.33%	4,050
C.A. - DIR Insurance Recovery	59446	7,131	7,131	334	7,465	4.68%	334
Total Expenditures		3,011,739	3,666,830	(4,316)	3,662,514	21.61%	650,775
TRAFFIC ENFORCEMENT	376431						
Salaries	51001	1,978,216	2,130,652	-	2,130,652	7.71%	152,437
Pension - OMERS	51802	231,190	251,940	-	251,940	8.98%	20,750
Government Benefits	51811	136,920	151,010	-	151,010	10.29%	14,090
Employer Benefits	51815	140,300	153,450	-	153,450	9.37%	13,150
Court & Overtime	51741	22,536	23,882	-	23,882	5.97%	1,345
Equipment	53415	22,310	22,310	(5,000)	17,310	-22.41%	(5,000)
Training	56401	8,000	8,000	-	8,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	5,468	5,468	257	5,725	4.70%	257
Total Expenditures		2,544,940	2,746,712	(4,743)	2,741,969	7.74%	197,029

**POLICE SUPPORT
TRAFFIC & EMERGENCY RESPONSE**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
MOUNTED UNIT	376452						
Salaries	51001	598,186	638,067	-	638,067	6.67%	39,881
Pension - OMERS	51802	71,910	77,290	-	77,290	7.48%	5,380
Government Benefits	51811	38,860	42,720	-	42,720	9.93%	3,860
Employer Benefits	51815	38,980	42,630	-	42,630	9.36%	3,650
Operating Expenses	53131	147,240	147,240	13,220	160,460	8.98%	13,220
Training	56401	17,000	17,000	(7,000)	10,000	-41.18%	(7,000)
C.A. - DIR Insurance Recovery	59446	1,892	1,892	89	1,981	4.70%	89
Total Expenditures		914,068	966,839	6,309	973,148	6.46%	59,080
VOLUNTEER/AUXILIARY UNIT	376455						
Auxiliary Expenses	54362	10,000	10,000	-	10,000	0.00%	-
Training	56401	1,000	1,000	-	1,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	25	25	1	26	4.00%	1
Total Expenditures		11,025	11,025	1	11,026	0.01%	1
CANINE PATROL	376435						
Salaries	51001	476,322	511,662	-	511,662	7.42%	35,339
Pension - OMERS	51802	57,180	62,020	-	62,020	8.46%	4,840
Government Benefits	51811	31,050	34,200	-	34,200	10.14%	3,150
Employer Benefits	51815	31,180	34,100	-	34,100	9.36%	2,920
Training	56401	5,820	5,820	-	5,820	0.00%	-
Police Dogs	54370	39,200	39,200	(5,510)	33,690	-14.06%	(5,510)
C.A. - DIR Insurance Recovery	59446	1,386	1,386	65	1,451	4.69%	65
Total Expenditures		642,138	688,388	(5,445)	682,943	6.35%	40,804

**POLICE SUPPORT
TRAFFIC & EMERGENCY RESPONSE**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
MARINE UNIT	376210						
Salaries	51001	598,186	640,567	-	640,567	7.08%	42,381
Pension - OMERS	51802	71,910	77,690	-	77,690	8.04%	5,780
Government Benefits	51811	40,570	43,850	-	43,850	8.08%	3,280
Employer Benefits	51815	38,980	42,630	-	42,630	9.36%	3,650
Court & Overtime	51741	87,313	55,436	-	55,436	-36.51%	(31,877)
Miscellaneous Supplies	53039	3,000	3,000	-	3,000	0.00%	-
Equipment	53415	18,000	18,000	(2,000)	16,000	-11.11%	(2,000)
Training	56401	5,000	5,000	(2,000)	3,000	-40.00%	(2,000)
C.A. - DIR Insurance Recovery	59446	1,518	1,518	71	1,589	4.68%	71
Total Expenditures		864,477	887,690	(3,929)	883,761	2.23%	19,285
POLICE LIAISON TEAM - PLT	376343						
Operating Expense	53131	1,000	1,000	(1,000)	-	-100.00%	(1,000)
Equipment	53415	1,000	1,000	(1,000)	-	-100.00%	(1,000)
Training	56401	4,000	4,000	(2,000)	2,000	-50.00%	(2,000)
C.A. - DIR Insurance Recovery	59446	14	14	-	14	0.00%	-
Total Expenditures		6,014	6,014	(4,000)	2,014	-66.51%	(4,000)
Total Expenditures - Traffic & Emergency Response		10,975,402	12,316,240	134,434	12,450,674	13.44%	1,475,273

**POLICE SUPPORT
COMMUNITY MOBILIZATION**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
COMMUNITY MOBILIZATION - ADMINISTRATION	376451						
Salaries	51001	411,436	440,695	-	440,695	7.11%	29,259
Pension - OMERS	51802	53,410	57,440	-	57,440	7.55%	4,030
Government Benefits	51811	24,610	27,030	-	27,030	9.83%	2,420
Employer Benefits	51815	28,500	31,010	-	31,010	8.81%	2,510
Other Employee Allowances	51901	13,650	13,650	-	13,650	0.00%	-
Office Supplies	53050	5,000	5,000	-	5,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,712	1,712	80	1,792	4.67%	80
Total Expenditures		538,318	576,537	80	576,617	7.11%	38,299
CRISES RESPONSE UNIT (MCRRT)	376446						
Salaries	51001	1,907,890	2,043,125	-	2,043,125	7.09%	135,235
Court & Overtime	51741	30,295	63,894	-	63,894	110.91%	33,600
Pension - OMERS	51802	224,050	242,230	-	242,230	8.11%	18,180
Government Benefits	51811	130,260	144,030	-	144,030	10.57%	13,770
Employer Benefits	51815	132,510	144,920	-	144,920	9.37%	12,410
Contractual Services	55916	497,113	497,113	-	497,113	0.00%	-
Training	56401	8,000	8,000	2,000	10,000	25.00%	2,000
C.A. - DIR Insurance Recovery	59446	4,864	4,864	228	5,092	4.69%	228
Total Expenditures		2,934,982	3,148,176	2,228	3,150,404	7.34%	215,423

**POLICE SUPPORT
COMMUNITY MOBILIZATION**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
CRIMESTOPPERS	376310						
Salaries	51001	163,222	165,734	-	165,734	1.54%	2,512
Pension - OMERS	51802	18,880	18,990	-	18,990	0.58%	110
Government Benefits	51811	11,350	12,320	-	12,320	8.55%	970
Employer Benefits	51815	11,700	12,790	-	12,790	9.32%	1,090
Training	56401	2,500	2,500	-	2,500	0.00%	-
C.A. - DIR Insurance Recovery	59446	477	477	22	499	4.61%	22
Total Expenditures		208,129	212,811	22	212,833	2.26%	4,704
YOUTH COORDINATOR	376342						
Salaries	51001	250,595	515,443	-	515,443	105.69%	264,848
Pension - OMERS	51802	30,560	62,620	-	62,620	104.91%	32,060
Government Benefits	51811	15,770	34,280	-	34,280	117.37%	18,510
Employer Benefits	51815	15,590	34,100	-	34,100	118.73%	18,510
Miscellaneous Supplies	53039	1,000	1,000	(1,000)	-	-100.00%	(1,000)
Training	56401	5,000	5,000	(2,500)	2,500	-50.00%	(2,500)
C.A. - DIR Insurance Recovery	59446	374	374	18	392	4.81%	18
Total Expenditures		318,889	652,817	(3,482)	649,335	103.62%	330,446
Total Expenditures - Community Mobilization		4,000,317	4,590,342	(1,152)	4,589,190	14.72%	588,872

**POLICE SUPPORT
PROFESSIONAL DEVELOPMENT**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
PROFESSIONAL STANDARDS	376110						
Salaries	51001	849,377	909,344	-	909,344	7.06%	59,967
Pension - OMERS	51802	109,480	117,820	-	117,820	7.62%	8,340
Government Benefits	51811	49,520	54,390	-	54,390	9.83%	4,870
Employer Benefits	51815	52,600	57,340	-	57,340	9.01%	4,740
Other Employee Allowances	51901	16,450	16,450	-	16,450	0.00%	-
Office Supplies	53050	4,500	4,500	-	4,500	0.00%	-
Training	56401	7,500	7,500	2,500	10,000	33.33%	2,500
C.A. - DIR Insurance Recovery	59446	1,941	1,941	91	2,032	4.69%	91
Total Expenditures		1,091,368	1,169,285	2,591	1,171,876	7.38%	80,508
TRAINING	376535						
Salaries	51001	1,358,047	1,526,171	-	1,526,171	12.38%	168,124
Pension - OMERS	51802	162,547	183,230	-	183,230	12.72%	20,683
Government Benefits	51811	88,127	102,420	-	102,420	16.22%	14,293
Employer Benefits	51815	88,340	102,300	-	102,300	15.80%	13,960
Office Supplies	53050	1,200	1,200	4,222	5,422	351.83%	4,222
Ammunition	53005	172,426	172,426	339,097	511,523	196.66%	339,097
Operating Expense	53131	-	-	46,020	46,020	-	46,020
Equipment	53415	53,618	53,618	26,315	79,933	49.08%	26,315
Operating Equipment - CEW's	53445	319,864	319,864	22,013	341,877	6.88%	22,013
Repairs - Communications	54715	24,070	24,070	(24,070)	-	-100.00%	(24,070)
Repairs/Maintenance - Other	54930	-	-	24,070	24,070	-	24,070
Medical /Lab Fees	55760	1,028	1,028	-	1,028	0.00%	-
Training	56401	827,146	827,146	3,683	830,829	0.45%	3,683
Membership Fees	55764	1,500	1,500	-	1,500	0.00%	-
C.A. - DIR Insurance Recovery	59446	6,225	6,225	292	6,517	4.69%	292
Total Expenditures		3,104,137	3,321,197	441,642	3,762,840	21.22%	658,703

**POLICE SUPPORT
PROFESSIONAL DEVELOPMENT**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
REINTEGRATION TEAM	376536						
Salaries	51001	-	299,149	-	299,149		299,149
Pension - OMERS	51802	-	47,270	-	47,270		47,270
Government Benefits	51811	-	5,840	-	5,840		5,840
Office Supplies	53050	-	-	400	400		400
Training	56401	-	-	2,700	2,700		2,700
Total Expenditures		-	352,259	3,100	355,359		355,359
CADET PROGRAM	376526						
Salaries	51001	859,910	916,400	-	916,400	6.57%	56,490
Government Benefits	51811	112,750	124,770	-	124,770	10.66%	12,020
Pay In Lieu of Benefits	51821	120,390	128,300	-	128,300	6.57%	7,910
C.A. - DIR Insurance Recovery	59446	2,521	2,521	118	2,639	4.68%	118
Total Expenditures		1,095,571	1,171,991	118	1,172,109	6.99%	76,538
Total Expenditures - Professional Development		5,291,075	6,014,732	447,451	6,462,183	22.13%	1,171,108

**POLICE SUPPORT
FIELD SUPPORT**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
COURT SERVICES - ADMINISTRATION	376329						
Salaries	51001	456,244	494,583	-	494,583	8.40%	38,339
Pension - OMERS	51802	63,190	68,560	-	68,560	8.50%	5,370
Government Benefits	51811	25,810	28,400	-	28,400	10.03%	2,590
Employer Benefits	51815	34,340	37,200	-	37,200	8.33%	2,860
Other Employee Allowances	51901	30,100	30,100	-	30,100	0.00%	-
Total Expenditures		609,684	658,843	-	658,843	8.06%	49,159
CENTRAL CUSTODY	376206						
Office Supplies	53050	2,330	2,330	-	2,330	0.00%	-
Operating Expenses	53131	3,000	3,000	1,000	4,000	33.33%	1,000
Equipment	53415	1,525	1,525	-	1,525	0.00%	-
Food for Prisoners	53607	53,200	53,200	350	53,550	0.66%	350
C.A. - DIR Insurance Recovery	59446	88	88	4	92	4.55%	4
Total Expenditures		60,143	60,143	1,354	61,497	2.25%	1,354
COURT DOCUMENTS	376330						
Salaries	51001	1,061,919	1,251,212	-	1,251,212	17.83%	189,293
Pension - OMERS	51802	117,090	137,970	-	137,970	17.83%	20,880
Government Benefits	51811	78,730	97,060	-	97,060	23.28%	18,330
Employer Benefits	51815	83,150	102,300	-	102,300	23.03%	19,150
Office Supplies	53050	29,765	29,765	-	29,765	0.00%	-
C.A. - DIR Insurance Recovery	59446	3,550	3,550	167	3,717	4.70%	167
Total Expenditures		1,374,204	1,621,857	167	1,622,024	18.03%	247,820

**POLICE SUPPORT
FIELD SUPPORT**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
CASE PREPARATION UNIT	376331						
Salaries	51001	2,519,368	4,360,082	-	4,360,082	73.06%	1,840,714
Pension - OMERS	51802	307,650	507,840	-	507,840	65.07%	200,190
Government Benefits	51811	158,070	309,230	-	309,230	95.63%	151,160
Court & Overtime	51741	8,133	8,619	-	8,619	5.97%	486
Employer Benefits	51815	155,890	315,420	-	315,420	102.33%	159,530
C.A. - DIR Insurance Recovery	59446	4,227	4,227	199	4,426	4.71%	199
Total Expenditures		3,153,338	5,505,418	199	5,505,617	74.60%	2,352,279
COURT SECURITY	376332						
Salaries	51001	4,631,028	4,650,842	509,707	5,160,549	11.43%	529,520
Pension - OMERS	51802	492,950	500,350	53,959	554,309	12.45%	61,359
Government Benefits	51811	449,320	460,290	41,612	501,902	11.70%	52,582
Employer Benefits	51815	374,130	383,610	45,648	429,258	14.73%	55,128
Part Time Wages	51101	955,210	852,026	-	852,026	-10.80%	(103,183)
Vacation Pay	51706	65,340	58,280	-	58,280	-10.81%	(7,060)
Pay In Lieu of Benefits	51821	133,730	119,290	-	119,290	-10.80%	(14,440)
Court & Overtime	51741	48,947	136,645	-	136,645	179.17%	87,698
Office Supplies	53050	2,680	2,680	(1,180)	1,500	-44.03%	(1,180)
Operating Expenses	53131	-	-	1,580	1,580		1,580
Equipment	53415	980	980	(980)	-	-100.00%	(980)
Training	56401	1,500	1,500	1,500	3,000	100.00%	1,500
Transport of Prisoners	56630	1,000	1,000	580	1,580	58.00%	580
C.A. - DIR Insurance Recovery	59446	15,001	15,001	704	15,705	4.69%	704
Total Expenditures		7,171,816	7,182,494	653,129	7,835,623	9.26%	663,807

**POLICE SUPPORT
FIELD SUPPORT**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
COURT SECURITY - SUMMON SERVERS	376334						
Salaries	51001	277,170	295,540	-	295,540	6.63%	18,370
Pension - OMERS	51802	25,130	27,180	-	27,180	8.16%	2,050
Government Benefits	51811	27,170	29,990	-	29,990	10.38%	2,820
Employer Benefits	51815	31,180	34,100	-	34,100	9.36%	2,920
Total Expenditures		360,650	386,810	-	386,810	7.25%	26,160
COMMUNICATIONS	376450						
Salaries	51001	7,235,706	8,283,224	165,453	8,448,677	16.76%	1,212,971
Pension - OMERS	51802	789,753	923,180	19,042	942,222	19.31%	152,468
Government Benefits	51811	600,173	699,440	11,144	710,584	18.40%	110,411
Employer Benefits	51815	544,307	613,780	11,412	625,192	14.86%	80,885
Part Time Wages	51101	759,798	886,571	-	886,571	16.69%	126,773
Vacation Pay	51706	51,980	60,650	-	60,650	16.68%	8,670
Pay In Lieu of Benefits	51821	106,380	124,120	-	124,120	16.68%	17,740
Court & Overtime	51741	107,735	188,346	-	188,346	74.82%	80,611
Office Supplies	53050	4,000	4,000	(1,500)	2,500	-37.50%	(1,500)
Operating Expenses	53131	6,180	6,180	-	6,180	0.00%	-
Repairs - Communications	54715	2,000	2,000	(1,000)	1,000	-50.00%	(1,000)
Training	56401	11,000	11,000	-	11,000	0.00%	-
Membership fees	55764	610	610	-	610	0.00%	-
Equipment	53415	2,500	2,500	-	2,500	0.00%	-
Equipment Lease/Rental	55310	3,000	3,000	-	3,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	19,401	19,401	910	20,311	4.69%	910
Total Expenditures		10,244,524	11,828,001	205,461	12,033,462	17.46%	1,788,939
Total Expenditures - Field Support		22,974,359	27,243,567	860,310	28,103,877	22.33%	5,129,518

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
ADMINISTRATION	376655						
Salaries	51001	276,140	216,340	-	216,340	-21.66%	(59,800)
Pension - OMERS	51802	32,820	32,080	-	32,080	-2.25%	(740)
Government Benefits	51811	16,290	10,600	-	10,600	-34.93%	(5,690)
Employer Benefits	51815	20,730	14,720	-	14,720	-28.99%	(6,010)
Other Employee Allowances	51901	1,150	16,450	-	16,450	1330.43%	15,300
Office Supplies	53050	500	500	-	500	0.00%	-
Computer Software	53251	1,900	1,900	(1,900)	-	-100.00%	(1,900)
Subscriptions	53865	-	-	1,900	1,900		1,900
Contractual Services	55916	60,000	60,000	(60,000)	-	-100.00%	(60,000)
Training	56401	7,000	7,000	(2,000)	5,000	-28.57%	(2,000)
Membership Fees	55764	1,300	1,300	-	1,300	0.00%	-
Meeting Expense	57548	7,000	7,000	-	7,000	0.00%	-
Total Expenditures		424,830	367,890	(62,000)	305,890	-28.00%	(118,940)
QUALITY ASSURANCE	376145						
Salaries	51001	291,876	413,324	-	413,324	41.61%	121,448
Pension - OMERS	51802	37,080	50,680	-	50,680	36.68%	13,600
Government Benefits	51811	16,570	26,230	-	26,230	58.30%	9,660
Employer Benefits	51815	15,590	25,580	-	25,580	64.08%	9,990
Office Supplies	53050	-	-	600	600		600
Membership Fees	55764	395	395	315	710	79.75%	315
Training	56401	1,100	1,100	14,900	16,000	1354.55%	14,900
Meeting Expense	57548	-	-	1,600	1,600		1,600
C.A. - DIR Insurance Recovery	59446	402	402	19	421	4.73%	19
Total Expenditures		363,013	517,711	17,434	535,145	47.42%	172,132

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
POLICY DEVELOPMENT		376505					
Salaries	51001	133,931	142,852	-	142,852	6.66%	8,921
Pension - OMERS	51802	16,650	17,870	-	17,870	7.33%	1,220
Government Benefits	51811	8,060	8,850	-	8,850	9.80%	790
Employer Benefits	51815	7,800	8,530	-	8,530	9.36%	730
Miscellaneous Supplies	53039	2,400	2,400	400	2,800	16.67%	400
Training	56401	1,265	1,265	-	1,265	0.00%	-
C.A. - DIR Insurance Recovery	59446	368	368	18	386	4.89%	18
Total Expenditures		170,474	182,135	418	182,553	7.09%	12,079
INFORMATION TECHNOLOGY		376659					
Salaries	51001	2,624,050	2,800,460	29,843	2,830,303	7.86%	206,253
Pension - OMERS	51802	287,400	309,230	3,078	312,308	8.67%	24,908
Government Benefits	51811	187,420	206,270	2,561	208,831	11.42%	21,411
Employer Benefits	51815	198,900	217,420	2,853	220,273	10.75%	21,373
Court & Overtime	51741	12,622	13,376	-	13,376	5.97%	754
Other Employee Allowances	51901	1,150	1,150	-	1,150	0.00%	-
Office Supplies	53050	1,780	1,780	-	1,780	0.00%	-
Computer Hardware	53405	75,000	75,000	2,000	77,000	2.67%	2,000
Computer Software	53251	1,689,740	1,689,740	1,751,527	3,441,267	103.66%	1,751,527
Repairs - Communications	54715	133,410	133,410	-	133,410	0.00%	-
Rent - Cellulars Phones	55332	367,000	367,000	194,600	561,600	53.02%	194,600
Rent - Operating Equipment	55365	140,000	140,000	-	140,000	0.00%	-
Subscriptions	53865	-	-	32,000	32,000	-	32,000
Repairs/Maintenance - Computer	54705	1,287,450	1,287,450	869,560	2,157,010	67.54%	869,560
Data Lines	56110	180,000	180,000	12,000	192,000	6.67%	12,000
Training	56401	31,000	31,000	11,000	42,000	35.48%	11,000
Membership Fees	55764	20,000	20,000	(20,000)	-	-100.00%	(20,000)
Telephone	56145	292,200	292,200	-	292,200	0.00%	-
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%	-
DIR_Hardware Lease	59433	1,079	1,079	17	1,096	1.58%	17
C.A. - DIR Insurance Recovery	59446	12,240	12,240	672	12,912	5.49%	672
Total Expenditures		8,202,691	8,439,055	2,891,712	11,330,767	38.13%	3,128,076

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
CRIME INFORMATION & ANALYSIS	376320						
Salaries	51001	1,010,900	1,166,515	-	1,166,515	15.39%	155,615
Pension - OMERS	51802	111,960	130,560	-	130,560	16.61%	18,600
Government Benefits	51811	70,503	83,320	-	83,320	18.18%	12,817
Employer Benefits	51815	76,800	89,550	-	89,550	16.60%	12,750
Other Employee Allowances	51901	1,150	1,150	-	1,150	0.00%	-
Office Supplies	53050	1,000	1,000	-	1,000	0.00%	-
Equipment	53415	6,000	6,000	(4,000)	2,000	-66.67%	(4,000)
Membership Fees	55764	700	700	-	700	0.00%	-
Training	56401	8,000	8,000	-	8,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	2,475	2,475	116	2,591	4.69%	116
Total Expenditures		1,289,488	1,489,270	(3,884)	1,485,386	15.19%	195,898
PROPERTY	376633						
Salaries	51001	488,450	540,090	-	540,090	10.57%	51,640
Pension - OMERS	51802	48,300	54,900	-	54,900	13.66%	6,600
Government Benefits	51811	42,160	46,870	-	46,870	11.17%	4,710
Employer Benefits	51815	46,770	51,150	-	51,150	9.36%	4,380
Office Supplies	53050	2,700	2,700	(700)	2,000	-25.93%	(700)
Equipment	53415	5,000	5,000	(5,000)	-	-100.00%	(5,000)
Membership Fees	55764	120	120	-	120	0.00%	-
Contractual Services	55916	86,250	86,250	(16,250)	70,000	-18.84%	(16,250)
Training	56401	1,000	1,000	-	1,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,414	1,414	66	1,480	4.67%	66
Total Expenditures		722,164	789,494	(21,884)	767,610	6.29%	45,446

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
RECORDS ADMINISTRATION	376650						
Salaries	51001	724,760	776,510	-	776,510	7.14%	51,750
Pension - OMERS	51802	82,990	89,600	-	89,600	7.96%	6,610
Government Benefits	51811	46,790	51,500	-	51,500	10.07%	4,710
Employer Benefits	51815	51,170	55,820	-	55,820	9.09%	4,650
Other Employee Allowances	51901	1,150	1,150	-	1,150	0.00%	-
Equipment	53415	750	750	(750)	-	-100.00%	(750)
Office Furniture & Fixtures	53591	5,000	5,000	(2,500)	2,500	-50.00%	(2,500)
Membership Fees	55764	1,000	1,000	-	1,000	0.00%	-
Training	56401	15,150	15,150	-	15,150	0.00%	-
C.A. - DIR Insurance Recovery	59446	2,147	2,147	100	2,247	4.66%	100
Total Expenditures		930,907	998,627	(3,150)	995,477	6.94%	64,570
FIREARMS	376652						
Salaries	51001	247,763	264,276	-	264,276	6.66%	16,513
Pension - OMERS	51802	30,110	32,350	-	32,350	7.44%	2,240
Government Benefits	51811	15,710	17,270	-	17,270	9.93%	1,560
Employer Benefits	51815	15,590	17,050	-	17,050	9.36%	1,460
C.A. - DIR Insurance Recovery	59446	679	679	32	711	4.71%	32
Total Expenditures		309,852	331,625	32	331,657	7.04%	21,805
QUALITY CONTROL	376654						
Salaries	51001	700,030	746,260	-	746,260	6.60%	46,230
Pension - OMERS	51802	63,850	69,030	-	69,030	8.11%	5,180
Government Benefits	51811	68,050	75,110	-	75,110	10.37%	7,060
Employer Benefits	51815	77,950	85,250	-	85,250	9.36%	7,300
C.A. - DIR Insurance Recovery	59446	2,552	2,552	120	2,672	4.70%	120
Total Expenditures		912,432	978,202	120	978,322	7.22%	65,890

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
RECORDS DOCUMENTS	376656						
Salaries	51001	2,835,097	3,338,144	-	3,338,144	17.74%	503,047
Pension - OMERS	51802	272,640	334,420	-	334,420	22.66%	61,780
Government Benefits	51811	279,497	333,200	-	333,200	19.21%	53,703
Employer Benefits	51815	287,090	328,200	-	328,200	14.32%	41,110
Part Time Wages	51101	231,897	312,531	-	312,531	34.77%	80,634
Vacation Pay	51706	15,870	21,380	-	21,380	34.72%	5,510
Pay In Lieu of Benefits	51821	32,470	43,760	-	43,760	34.77%	11,290
Court & Overtime	51741	16,507	17,492	-	17,492	5.97%	985
Credit Card Charges	52873	50,000	50,000	10,000	60,000	20.00%	10,000
Office Supplies	53050	6,700	6,700	-	6,700	0.00%	-
Contractual Services	55916	4,500	4,500	(1,000)	3,500	-22.22%	(1,000)
C.A. - DIR Insurance Recovery	59446	8,851	8,851	415	9,266	4.69%	415
Total Expenditures		4,041,118	4,799,178	9,415	4,808,593	18.99%	767,475
ACCESS TO INFORMATION	376658						
Salaries	51001	347,740	370,720	130,917	501,637	44.26%	153,897
Pension - OMERS	51802	35,430	38,160	12,721	50,881	43.61%	15,451
Government Benefits	51811	28,540	31,450	12,274	43,724	53.20%	15,184
Employer Benefits	51815	31,180	34,100	14,265	48,365	55.12%	17,185
C.A. - DIR Insurance Recovery	59446	550	550	26	576	4.73%	26
Total Expenditures		443,440	474,980	170,202	645,182	45.49%	201,742
Total Expenditures - Business & Strategic Initiatives		17,810,409	19,368,166	2,998,415	22,366,581	25.58%	4,556,172

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
FLEET ADMINISTRATION	376550						
Salaries	51001	325,830	347,350	-	347,350	6.60%	21,520
Pension - OMERS	51802	40,240	43,070	-	43,070	7.03%	2,830
Government Benefits	51811	17,280	18,930	-	18,930	9.55%	1,650
Employer Benefits	51815	24,770	26,800	-	26,800	8.20%	2,030
Other Employee Allowances	51901	2,300	2,300	-	2,300	0.00%	-
C.A. - DIR Insurance Recovery	59446	857	857	41	898	4.78%	41
Total Expenditures		411,277	439,307	41	439,348	6.83%	28,071
DIVISION 1 - BUILDING	376600						
Salaries	51001	540,130	609,190	-	609,190	12.79%	69,060
Pension - OMERS	51802	55,850	64,990	-	64,990	16.37%	9,140
Government Benefits	51811	48,680	55,850	-	55,850	14.73%	7,170
Employer Benefits	51815	46,770	51,150	-	51,150	9.36%	4,380
Part Time Wages	51101	51,632	66,351	-	66,351	28.51%	14,719
Vacation Pay	51706	3,540	4,540	-	4,540	28.25%	1,000
Pay In Lieu of Benefits	51821	7,230	9,290	-	9,290	28.49%	2,060
Court & Overtime	51741	13,788	14,612	-	14,612	5.97%	823
Office Supplies	53050	1,000	1,000	-	1,000	0.00%	-
Equipment	53415	87,000	87,000	(87,000)	-	-100.00%	(87,000)
Office Furniture & Fixtures	53591	91,220	91,220	-	91,220	0.00%	-
Cleaning Supplies	53059	45,000	45,000	-	45,000	0.00%	-
Horticultural Services	54810	104,000	104,000	(59,000)	45,000	-56.73%	(59,000)
Repairs - Buildings	54401	396,741	396,741	-	396,741	0.00%	-
Cable TV	55402	6,000	6,000	-	6,000	0.00%	-
Heating Fuel	56115	106,000	106,000	-	106,000	0.00%	-
Water & Sewer	56180	51,000	51,000	10,000	61,000	19.61%	10,000
Hydro	56120	342,000	342,000	24,000	366,000	7.02%	24,000
Contractual Services	55916	106,000	106,000	119,000	225,000	112.26%	119,000
Training	56401	2,000	2,000	-	2,000	0.00%	-
Telephones	56145	1,500	1,500	(1,000)	500	-66.67%	(1,000)
C.A. - DIR Insurance Recovery	59446	6,443	6,443	215	6,658	3.34%	215
Total Expenditures		2,113,525	2,221,877	6,215	2,228,092	5.42%	114,567

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
MATA - TRAINING ADMINISTRATION BUILDING	376602						
Cleaning Supplies	53059	4,000	4,000	1,000	5,000	25.00%	1,000
Repairs - Building	54401	36,000	36,000	12,000	48,000	33.33%	12,000
Contractual Services	55916	42,000	42,000	(12,000)	30,000	-28.57%	(12,000)
C.A. - Utilities (Fire)	58986	61,000	61,000	7,885	68,885	12.93%	7,885
C.A. - DIR Insurance Recovery	59446	191	191	9	200	4.71%	9
Total Expenditures		143,191	143,191	8,894	152,085	6.21%	8,894
DIVISION 2 - BUILDING	376606						
Salaries	51001	78,670	83,860	-	83,860	6.60%	5,190
Pension - OMERS	51802	7,650	8,260	-	8,260	7.97%	610
Government Benefits	51811	6,980	7,700	-	7,700	10.32%	720
Employer Benefits	51815	7,800	8,530	-	8,530	9.36%	730
Cleaning Supplies	53059	7,500	7,500	2,000	9,500	26.67%	2,000
Repairs - Buildings	54401	62,000	62,000	15,000	77,000	24.19%	15,000
Cable TV	55402	1,600	1,600	-	1,600	0.00%	-
Horticultural Services	54810	59,000	59,000	(8,000)	51,000	-13.56%	(8,000)
Internet Line	55502	500	500	-	500	0.00%	-
Heating Fuel	56115	22,000	22,000	(3,000)	19,000	-13.64%	(3,000)
Water & Sewer	56180	12,000	12,000	(3,000)	9,000	-25.00%	(3,000)
Hydro	56120	97,000	97,000	(11,000)	86,000	-11.34%	(11,000)
Contractual Services	55916	55,000	55,000	5,000	60,000	9.09%	5,000
Telephone	56145	1,500	1,500	(1,000)	500	-66.67%	(1,000)
C.A. - DIR Insurance Recovery	59446	1,237	1,237	58	1,295	4.69%	58
Total Expenditures		420,437	427,687	(3,942)	423,745	0.79%	3,308

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE	
						%	\$
DIVISION 3 - BUILDING	376608						
Cleaning Supplies	53059	8,000	8,000	-	8,000	0.00%	-
Repairs - Buildings	54401	51,000	51,000	14,000	65,000	27.45%	14,000
Horticultural Services	54810	48,500	48,500	(1,000)	47,500	-2.06%	(1,000)
Rent - Air Cards	55331	2,000	2,000	-	2,000	0.00%	-
Cable TV	55402	3,000	3,000	-	3,000	0.00%	-
Heating Fuel	56115	19,000	19,000	7,000	26,000	36.84%	7,000
Water & Sewer	56180	16,000	16,000	4,000	20,000	25.00%	4,000
Hydro	56120	76,000	76,000	2,000	78,000	2.63%	2,000
Contractual Services	55916	55,000	55,000	10,000	65,000	18.18%	10,000
Equipment	53415	20,000	20,000	(20,000)	-	-100.00%	(20,000)
C.A. - DIR Insurance Recovery	59446	857	857	40	897	4.67%	40
Total Expenditures		299,357	299,357	16,040	315,397	5.36%	16,040
INVESTIGATIVE SERVICES - FORENSIC BUILDING	376611						
Cleaning Supplies	53059	15,000	15,000	-	15,000	0.00%	-
Repairs - Buildings	54401	253,450	253,450	(10,000)	243,450	-3.95%	(10,000)
Horticultural Services	54810	51,000	51,000	(6,000)	45,000	-11.76%	(6,000)
Cable TV	55402	6,000	6,000	-	6,000	0.00%	-
Heating Fuel	56115	555,735	555,735	17,000	572,735	3.06%	17,000
Water & Sewer	56180	15,000	15,000	(5,000)	10,000	-33.33%	(5,000)
Hydro	56120	118,000	118,000	7,000	125,000	5.93%	7,000
Contractual Services	55916	61,000	61,000	-	61,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	1,974	1,974	93	2,067	4.71%	93
Total Expenditures		1,077,159	1,077,159	3,093	1,080,252	0.29%	3,093

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
MARINE BUILDING	376612						
Repairs - Buildings	54401	7,000	7,000	-	7,000	0.00%	-
Horticultural Services	54810	22,000	22,000	(15,000)	7,000	-68.18%	(15,000)
Cable TV	55402	1,000	1,000	-	1,000	0.00%	-
Hydro	56120	12,000	12,000	-	12,000	0.00%	-
Water & Sewer	56180	-	-	2,000	2,000		2,000
Contractual Services	55916	13,000	13,000	(5,000)	8,000	-38.46%	(5,000)
C.A. - DIR Insurance Recovery	59446	3,923	3,923	225	4,148	5.74%	225
Total Expenditures		58,923	58,923	(17,775)	41,148	-30.17%	(17,775)
LEASED FACILITIES	376614						
Rent - Office & Buildings	55358	243,653	243,653	67,500	311,153	27.70%	67,500
Contractual Services	55916	17,000	17,000	2,500	19,500	14.71%	2,500
Repairs - Buildings	54401	5,000	5,000	-	5,000	0.00%	-
Internet Line	55502	3,000	3,000	-	3,000	0.00%	-
Cable TV	55402	2,000	2,000	(1,000)	1,000	-50.00%	(1,000)
Heating Fuel	56115	2,000	2,000	(2,000)	-	-100.00%	(2,000)
Hydro	56120	5,000	5,000	(5,000)	-	-100.00%	(5,000)
Telephone	56145	1,500	1,500	-	1,500	0.00%	-
C.A. - DIR Insurance Recovery	59446	512	512	24	536	4.69%	24
Total Expenditures		279,665	279,665	62,024	341,689	22.18%	62,024

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
FLEET OPERATIONS	376622						
Salaries	51001	757,377	902,600	-	902,600	19.17%	145,223
Pension - OMERS	51802	78,620	95,850	-	95,850	21.92%	17,230
Government Benefits	51811	60,097	72,100	-	72,100	19.97%	12,003
Employer Benefits	51815	64,960	76,730	-	76,730	18.12%	11,770
Employer Paid Parking	51909	135,000	135,000	-	135,000	0.00%	-
Shop Supplies	53014	-	-	30,000	30,000		30,000
Office Supplies	53050	1,500	1,500	-	1,500	0.00%	-
Motor Vehicle Charges	54025	-	-	121,010	121,010		121,010
Fuel - Unleaded Gasoline	54130	1,600,000	1,600,000	100,000	1,700,000	6.25%	100,000
Tires & Tubes	54070	125,000	125,000	-	125,000	0.00%	-
Oil & Lubricants	54040	10,000	10,000	2,000	12,000	20.00%	2,000
Miscellaneous Supplies	53039	75,890	75,890	(75,890)	-	-100.00%	(75,890)
Repairs - Auto Equipment	55135	576,000	576,000	24,880	600,880	4.32%	24,880
Repairs - Tires/Tows/Washes	54720	85,000	85,000	(80,000)	5,000	-94.12%	(80,000)
Contractual Services	55916	-	-	112,000	112,000		112,000
Training	56401	6,000	6,000	-	6,000	0.00%	-
C.A. - DIR Vehicle Insurance Recovery	59445	546,254	546,254	90,172	636,426	16.51%	90,172
C.A. - DIR Insurance Recovery	59446	2,846,568	2,846,568	(26,182)	2,820,386	-0.92%	(26,182)
Total Expenditures		6,968,265	7,154,492	297,990	7,452,482	6.95%	484,217

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
SUPPLY SERVICES	376632						
Salaries	51001	405,060	431,820	-	431,820	6.61%	26,760
Pension - OMERS	51802	39,960	43,090	-	43,090	7.83%	3,130
Government Benefits	51811	35,100	38,700	-	38,700	10.26%	3,600
Employer Benefits	51815	38,980	42,630	-	42,630	9.36%	3,650
Clothing Allowance	51902	185,000	190,000	-	190,000	2.70%	5,000
Laundry/Dry Cleaning Services	54615	155,000	155,000	13,000	168,000	8.39%	13,000
Office Supplies	53050	259,550	259,550	(242,000)	17,550	-93.24%	(242,000)
Operating Expenses	53131	-	-	75,000	75,000		75,000
Outerwear	53942	60,000	60,000	-	60,000	0.00%	-
Shirts	53943	90,000	90,000	20,000	110,000	22.22%	20,000
Footwear	53910	121,000	121,000	10,000	131,000	8.26%	10,000
Miscellaneous Supplies	53039	83,100	83,100	24,000	107,100	28.88%	24,000
Training	56401	2,000	2,000	-	2,000	0.00%	-
Uniforms	53940	272,000	272,000	104,000	376,000	38.24%	104,000
Printing & Reproduction	55610	-	-	35,000	35,000		35,000
Membership Fees	55764	260	260	-	260	0.00%	-
Contractual Services	55916	5,000	5,000	-	5,000	0.00%	-
C.A. - DIR Insurance Recovery	59446	3,731	3,731	175	3,906	4.69%	175
Total Expenditures		1,755,741	1,797,881	39,175	1,837,056	4.63%	81,315
GRAPHICS	376634						
Salaries	51001	179,280	191,140	-	191,140	6.62%	11,860
Pension - OMERS	51802	18,510	19,930	-	19,930	7.67%	1,420
Government Benefits	51811	14,380	15,840	-	15,840	10.15%	1,460
Employer Benefits	51815	15,590	17,050	-	17,050	9.36%	1,460
Office Supplies	53050	21,000	21,000	(14,000)	7,000	-66.67%	(14,000)
Repairs/Maintenance - Other	54930	2,000	2,000	-	2,000	0.00%	-
Printing & Reproduction	55610	-	-	18,000	18,000		18,000
Postage	59460	22,842	22,842	524	23,366	2.29%	524
Training	56401	1,500	1,500	-	1,500	0.00%	-
C.A. - DIR Insurance Recovery	59446	571	571	27	598	4.73%	27
Total Expenditures		275,673	291,873	4,551	296,424	7.53%	20,751
Total Expenditures - Fleet, Facilities & Supplies		13,803,213	14,191,412	416,306	14,607,718	5.83%	804,504

**POLICE SUPPORT
SECONDMENTS**

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
SECONDMENTS	376520						
Salaries	51001	1,155,133	1,485,661	-	1,485,661	28.61%	330,528
Pension - OMERS	51802	141,830	182,980	-	182,980	29.01%	41,150
Government Benefits	51811	71,480	95,580	-	95,580	33.72%	24,100
Employer Benefits	51815	70,150	93,780	-	93,780	33.68%	23,630
C.A. - DIR Insurance Recovery	59446	3,419	3,419	161	3,580	4.71%	161
Total Expenditures		1,442,012	1,861,420	161	1,861,581	29.10%	419,569

CAPITAL FINANCING

	DeptID/ Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>	
						%	\$
CAPITAL FINANCING	376640						
External Debt Principal - ISD Building	52015	997,621	997,621	(997,621)	-	-100.00%	(997,621)
External Debt Interest - ISD Building	52016	447,159	447,159	(447,159)	-	-100.00%	(447,159)
Internal Debt Charges - Facilities (Roofs/HVAC)	58122	68,651	68,651	(68,651)	-	-100.00%	(68,651)
Capital Financing - Gross		1,513,431	1,513,431	(1,513,431)	-	-100.00%	(1,513,431)
Development Charge Reserve Funding	48450	(300,000)	(300,000)	300,000	-	-100.00%	300,000
Net Capital Financing		1,213,431	1,213,431	(1,213,431)	-	-100.00%	(1,213,431)

CAPITAL BUDGET

Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE		
					%	\$	
CAPITAL EXPENDITURES							
Transfer to Reserve (Police Vehicle Purchases)	58102	2,708,787	2,708,787	(172,787)	2,536,000	-6.38%	(172,787)
Transfer to Reserve (Information Technology)	58002	1,598,143	1,598,143	278,300	1,876,443	17.41%	278,300
Transfer to Reserve (Other Capital items)	58002	784,845	784,845	(101,785)	683,060	-12.97%	(101,785)
Transfer to Reserve (Other Capital items - COH)	58002	7,182,000	7,182,000	(4,861,000)	2,321,000	-67.68%	(4,861,000)
Transfer to Reserve (Prisoner Escort Vehicle - COH)	58002	190,000	190,000	(190,000)	-	-100.00%	(190,000)
Capital Expenditures - Gross		12,463,775	12,463,775	(5,047,272)	7,416,503	-40.50%	(5,047,272)
Contribution from Police Capital Reserve	47101	(175,000)	(175,000)	(543,060)	(718,060)	310.32%	(543,060)
Contribution from Police Vehicle Reserve	47113	(125,000)	(125,000)	-	(125,000)	0.00%	-
Total Reserve Contributions		(300,000)	(300,000)	(543,060)	(843,060)	181.02%	(543,060)
Net Capital Budget		12,163,775	12,163,775	(5,590,332)	6,573,443	-45.96%	(5,590,332)

REVENUES							
Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	<u>YOY CHANGE</u>		
					%	\$	
FEES AND GENERAL REVENUE							
False Alarms Fees	45503	(150,000)	(150,000)	-	(150,000)	0.00%	-
File Closure Fees	45509	(2,000)	(2,000)	(2,000)	(4,000)	100.00%	(2,000)
Witness Fees	45534	(1,000)	(1,000)	500	(500)	-50.00%	500
Special Duty Revenues	45572	(500,000)	(500,000)	(50,000)	(550,000)	10.00%	(50,000)
Police Fees	45573	(42,384)	(42,384)	-	(42,384)	0.00%	-
Police Visa Clearances	45575	(1,476,673)	(1,476,673)	(60,000)	(1,536,673)	4.06%	(60,000)
Tow Fees	45633	(150,000)	(150,000)	-	(150,000)	0.00%	-
Union Fee Billings	45641	(210,190)	(210,190)	(24,680)	(234,870)	11.74%	(24,680)
Sale Of Accident Reports	47609	(58,000)	(58,000)	-	(58,000)	0.00%	-
Gen Occur/ID Photo Sales	47610	(16,000)	(16,000)	(34,000)	(50,000)	212.50%	(34,000)
Total Fees and General Revenue		(2,606,247)	(2,606,247)	(170,180)	(2,776,427)	6.53%	(170,180)
GRANTS AND SUBSIDIES							
Police Fees from Province	43459	(1,756,792)	(1,756,792)	(795,532)	(2,552,324)	45.28%	(795,532)
Court Security & Prisoner Transportation	43459	(4,958,267)	(4,958,267)	75,600	(4,882,667)	-1.52%	75,600
Community Safety and Policing Grant	43550	(2,545,723)	(2,545,723)	-	(2,545,723)	0.00%	-
Total Grants and Subsidies		(9,260,782)	(9,260,782)	(719,932)	(9,980,714)	7.77%	(719,932)
Total Revenue		(11,867,029)	(11,867,029)	(890,112)	(12,757,141)	7.50%	(890,112)

2025 OPERATING BUDGET

	Account #	2024	2025	RECOMM.	2025	YOY CHANGE		2025
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	%	\$	BUDGET IMPACT
EMPLOYEE RELATED COSTS								
Salaries	51001	138,218,253	152,404,121	874,673	153,278,795	10.90%	15,060,542	7.01%
Part Time Wages	51101	2,358,107	2,377,538	-	2,377,538	0.82%	19,431	0.01%
Retroactive Payments	51711	-	-	450,000	450,000		450,000	0.21%
Court & Overtime	51741	4,377,817	4,639,170	-	4,639,170	5.97%	261,353	0.12%
Members Remuneration	51727	44,420	44,420	-	44,420	0.00%	-	0.00%
Service Pay	51731	190,000	194,300	-	194,300	2.26%	4,300	0.00%
Pension - OMERS	51802	16,017,887	17,877,600	93,178	17,970,778	12.19%	1,952,892	0.91%
Government Benefits	51811	9,829,020	11,059,400	70,327	11,129,727	13.23%	1,300,707	0.61%
Employer Benefits	51815	9,792,572	10,921,430	77,031	10,998,461	12.31%	1,205,889	0.56%
Employer Benefits - Retired Members	51815	3,264,025	3,514,025	-	3,514,025	7.66%	250,000	0.12%
Accumulated Sick Leave	51807	1,517,670	1,670,380	-	1,670,380	10.06%	152,710	0.07%
Vacation Pay	51706	732,218	741,375	-	741,375	1.25%	9,157	0.00%
Pay In Lieu of Benefits	51821	450,550	461,170	-	461,170	2.36%	10,620	0.00%
WSIB Payments	51808	5,933,023	5,933,023	-	5,933,023	0.00%	-	0.00%
Other Employee Allowances	51901	258,700	274,000	-	274,000	5.91%	15,300	0.01%
Clothing Allowance	51902	185,000	190,000	-	190,000	2.70%	5,000	0.00%
Meal Allowance	51906	30,000	30,000	-	30,000	0.00%	-	0.00%
Employer Paid Parking	51909	135,000	135,000	-	135,000	0.00%	-	0.00%
Training	56401	1,415,801	1,415,801	74,883	1,490,684	5.29%	74,883	0.03%
Transport for Prisoners	56630	1,000	1,000	580	1,580	58.00%	580	0.00%
TOTAL EMPLOYEE RELATED COSTS		194,751,062	213,883,753	1,640,673	215,524,426	10.67%	20,773,364	9.67%
OPERATING EXPENDITURES								
External Debt Charges		1,513,431	1,513,431	(1,513,431)	-	-100.00%	(1,513,431)	-0.70%
CAPITAL FINANCING		1,513,431	1,513,431	(1,513,431)	-	-100.00%	(1,513,431)	-0.70%
Legal Fees	52425	475,000	475,000	200,000	675,000	42.11%	200,000	0.09%
Credit Card Charges	52873	50,000	50,000	10,000	60,000	20.00%	10,000	0.00%
Material Testing Fees	55758	5,058	5,058	-	5,058	0.00%	-	0.00%
Medical/Lab Fees	55760	200,428	200,428	20,000	220,428	9.98%	20,000	0.01%
Membership Fees	55764	78,200	78,200	(16,157)	62,043	-20.66%	(16,157)	-0.01%
FINANCIAL		808,686	808,686	213,843	1,022,529	26.44%	213,843	0.10%

2025 OPERATING BUDGET

	Account #	2024	2025	RECOMM.	2025	YOY CHANGE		2025
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	%	\$	BUDGET IMPACT
Ammunition	53005	172,426	172,426	339,097	511,523	196.66%	339,097	0.16%
Explosive Disposal Unit	53010	34,800	34,800	(7,500)	27,300	-21.55%	(7,500)	0.00%
Shop Supplies	53014	-	-	30,000	30,000		30,000	0.01%
Identification Supplies	53025	11,200	11,200	-	11,200	0.00%	-	0.00%
Miscellaneous Supplies	53039	215,650	215,650	(97,750)	117,900	-45.33%	(97,750)	-0.05%
Office Supplies	53050	408,535	408,535	(250,103)	158,432	-61.22%	(250,103)	-0.12%
Cleaning Supplies	53059	79,500	79,500	3,000	82,500	3.77%	3,000	0.00%
Personnel Tests	53125	24,485	24,485	-	24,485	0.00%	-	0.00%
Operating Expenses	53131	1,096,855	1,096,855	243,490	1,340,345	22.20%	243,490	0.11%
Computer Software	53251	1,737,906	1,737,906	1,747,660	3,485,566	100.56%	1,747,660	0.81%
Computer Hardware	53405	75,000	75,000	2,000	77,000	2.67%	2,000	0.00%
Equipment	53415	1,108,170	1,108,170	(320,560)	787,611	-28.93%	(320,560)	-0.15%
Operating Equipment - CEW's	53445	319,864	319,864	22,013	341,877	6.88%	22,013	0.01%
E.R.U. Equipment	53456	88,890	88,890	64,373	153,263	72.42%	64,373	0.03%
Office Furniture & Fixtures	53591	96,220	96,220	(2,500)	93,720	-2.60%	(2,500)	0.00%
Food for Prisoners	53607	53,200	53,200	350	53,550	0.66%	350	0.00%
Subscriptions	53865	-	-	46,850	46,850		46,850	0.02%
Footwear	53910	121,000	121,000	10,000	131,000	8.26%	10,000	0.00%
Uniforms	53940	272,000	272,000	104,000	376,000	38.24%	104,000	0.05%
Outerwear	53942	60,000	60,000	-	60,000	0.00%	-	0.00%
Shirts	53943	90,000	90,000	20,000	110,000	22.22%	20,000	0.01%
Employee Assistance Program	54224	86,050	86,050	500	86,550	0.58%	500	0.00%
Investigative Expenses	54361	13,000	13,000	(5,000)	8,000	-38.46%	(5,000)	0.00%
Auxiliary Expenses	54362	10,000	10,000	-	10,000	0.00%	-	0.00%
Police Dogs	54370	39,200	39,200	(5,510)	33,690	-14.06%	(5,510)	0.00%
Repairs/Maintenance - Computer	54705	1,287,450	1,287,450	886,060	2,173,510	68.82%	886,060	0.41%
Repairs - Communications	54715	159,480	159,480	(25,070)	134,410	-15.72%	(25,070)	-0.01%
Repairs - Tires/Tows/Washes	54720	85,000	85,000	(80,000)	5,000	-94.12%	(80,000)	-0.04%
Repairs/Maintenance - Other	54930	16,000	16,000	50,063	66,063	312.89%	50,063	0.02%
Special Events	55948	-	-	332,000	332,000		332,000	0.15%
Postage	59460	22,842	22,842	524	23,366	2.29%	524	0.00%
Printing & Reproduction	55610	500	500	53,000	53,500	10600.00%	53,000	0.02%
Meeting Expenses	57548	10,000	10,000	8,840	18,840	88.40%	8,840	0.00%
MATERIAL AND SUPPLIES		7,795,224	7,795,224	3,169,827	10,965,051	40.66%	3,169,827	1.48%

2025 OPERATING BUDGET

	Account #	2024	2025	RECOMM.	2025	YOY CHANGE		2025
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	%	\$	BUDGET IMPACT
Motor Vehicle Charges	54025	-	-	121,010	121,010		121,010	0.06%
Oil & Lubricants	54040	10,000	10,000	2,000	12,000	20.00%	2,000	0.00%
Tires & Tubes	54070	125,000	125,000	-	125,000	0.00%	-	0.00%
Fuel - Unleaded Gasoline	54130	1,600,000	1,600,000	100,000	1,700,000	6.25%	100,000	0.05%
Repairs - Auto Equipment	55135	576,000	576,000	24,880	600,880	4.32%	24,880	0.01%
VEHICLE EXPENSES		2,311,000	2,311,000	247,890	2,558,890	10.73%	247,890	0.12%
Repairs - Buildings	54401	811,191	811,191	31,000	842,191	3.82%	31,000	0.01%
Laundry/Dry Cleaning Service	54615	155,000	155,000	13,000	168,000	8.39%	13,000	0.01%
Horticultural Services	54810	284,500	284,500	(89,000)	195,500	-31.28%	(89,000)	-0.04%
Data Lines	56110	180,000	180,000	12,000	192,000	6.67%	12,000	0.01%
Heating Fuel	56115	704,735	704,735	19,000	723,735	2.70%	19,000	0.01%
Hydro	56120	650,000	650,000	17,000	667,000	2.62%	17,000	0.01%
Telephone	56145	339,700	339,700	(2,000)	337,700	-0.59%	(2,000)	0.00%
Water & Sewer	56180	94,000	94,000	8,000	102,000	8.51%	8,000	0.00%
BUILDINGS AND GROUNDS		3,219,126	3,219,126	9,000	3,228,126	0.28%	9,000	0.00%
Consulting Services	55801	88,500	88,500	10,000	98,500	11.30%	10,000	0.00%
CONSULTING		88,500	88,500	10,000	98,500	11.30%	10,000	0.00%
Equipment Lease/Rental	55310	3,000	3,000	-	3,000	0.00%	-	0.00%
Rent - Air Cards	55331	2,000	2,000	-	2,000	0.00%	-	0.00%
Rent - Cellulars Phones	55332	368,600	368,600	193,600	562,200	52.52%	193,600	0.09%
Rent - Office & Buildings	55358	243,653	243,653	67,500	311,153	27.70%	67,500	0.03%
Rent - Operating Equipment	55365	140,000	140,000	-	140,000	0.00%	-	0.00%
Advertising & Promotion	55401	118,100	118,100	(29,229)	88,871	-24.75%	(29,229)	-0.01%
Cable TV	55402	19,600	19,600	(1,000)	18,600	-5.10%	(1,000)	0.00%
Internet Line	55502	3,500	3,500	-	3,500	0.00%	-	0.00%
Contractual Services	55916	1,001,863	1,001,863	154,250	1,156,113	15.40%	154,250	0.07%
CONTRACTUAL		1,900,316	1,900,316	385,121	2,285,437	20.27%	385,121	0.18%

2025 OPERATING BUDGET

	Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE		2025 BUDGET IMPACT
						%	\$	
Ceremonial Units	58201	42,300	42,300	-	42,300	0.00%	-	0.00%
AGENCIES AND SUPPORT PAYMENTS		42,300	42,300	-	42,300	0.00%	-	0.00%
C.A. - Utilities - MATA (Fire)	58986	61,000	61,000	7,885	68,885	12.93%	7,885	0.00%
C.A. - IND Fin Accounting Services Recovery	59410	61,655	61,655	1,418	63,073	2.30%	1,418	0.00%
C.A. - IND Fin Applications Support Recovery	59411	18,340	18,340	421	18,761	2.30%	421	0.00%
C.A. - IND Fin Payroll Recovery	59412	260,579	260,579	7,104	267,683	2.73%	7,104	0.00%
C.A. - IND Fin Accounts Payable Recovery	59413	42,579	42,579	980	43,559	2.30%	980	0.00%
C.A. - IND Fin Purchasing Recovery	59414	79,773	79,773	1,834	81,607	2.30%	1,834	0.00%
C.A. - IND Fin Accounts Receivable Recovery	59415	6,105	6,105	141	6,246	2.31%	141	0.00%
C.A. - IND Current Budgets Recovery	59421	112,953	112,953	2,598	115,551	2.30%	2,598	0.00%
C.A. -DIR_Hardware Lease/Mtce Recov	59433	1,079	1,079	17	1,096	1.58%	17	0.00%
C.A. - DIR Vehicle Insurance Recovery	59445	546,254	546,254	90,172	636,426	16.51%	90,172	0.04%
C.A. - DIR Insurance Recovery	59446	3,237,154	3,237,154	(10,134)	3,227,020	-0.31%	(10,134)	0.00%
COST ALLOCATIONS - OTHERS		4,427,471	4,427,471	102,436	4,529,907	2.31%	102,436	0.05%
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%	-	0.00%
COST ALLOCATIONS - COMMUNICATIONS		660,250	660,250	-	660,250	0.00%	-	0.00%
TOTAL OPERATING EXPENDITURES (W/O EE RELATED COSTS)		22,766,304	22,766,304	2,624,686	25,390,990	11.53%	2,624,686	1.22%
TOTAL OPERATING EXPENDITURES		217,517,366	236,650,057	4,265,359	240,915,416	10.76%	23,398,050	10.89%

2025 OPERATING BUDGET

	Account #	2024 BUDGET	2025 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2025 BUDGET	YOY CHANGE %	YOY CHANGE \$	2025 BUDGET IMPACT
OPERATING REVENUES								
Police Fees from Province	43459	(1,756,792)	(1,756,792)	(795,532)	(2,552,324)	45.28%	(795,532)	-0.37%
Court Security & Prisoner Transportation	43459	(4,958,267)	(4,958,267)	75,600	(4,882,667)	-1.52%	75,600	0.04%
Community Safety and Policing Grant	43550	(2,545,723)	(2,545,723)	-	(2,545,723)	0.00%	-	0.00%
GRANTS AND SUBSIDIES		(9,260,782)	(9,260,782)	(719,932)	(9,980,714)	7.77%	(719,932)	-0.34%
False Alarm Fees	45503	(150,000)	(150,000)	-	(150,000)	0.00%	-	0.00%
File Closure Fees	45509	(2,000)	(2,000)	(2,000)	(4,000)	100.00%	(2,000)	0.00%
Witness Fees	45534	(1,000)	(1,000)	500	(500)	-50.00%	500	0.00%
Special Duty Revenues	45572	(500,000)	(500,000)	(50,000)	(550,000)	10.00%	(50,000)	-0.02%
Police Fees	45573	(42,384)	(42,384)	-	(42,384)	0.00%	-	0.00%
Police Visa Clearances	45575	(1,476,673)	(1,476,673)	(60,000)	(1,536,673)	4.06%	(60,000)	-0.03%
Tow Fees	45633	(150,000)	(150,000)	-	(150,000)	0.00%	-	0.00%
Union Fee Billings	45641	(210,190)	(210,190)	(24,680)	(234,870)	11.74%	(24,680)	-0.01%
Sale of Accident Reports	47609	(58,000)	(58,000)	-	(58,000)	0.00%	-	0.00%
Gen Occur/ID Photo Sales	47610	(16,000)	(16,000)	(34,000)	(50,000)	212.50%	(34,000)	-0.02%
FEES AND GENERAL REVENUE		(2,606,247)	(2,606,247)	(170,180)	(2,776,427)	6.53%	(170,180)	-0.08%
Contribution from Police Tax Stabilization Reserve	47120	(576,867)	(576,867)	(923,133)	(1,500,000)	160.03%	(923,133)	-0.43%
Recovery From City of Hamilton	59497	-	-	(5,098,698)	(5,098,698)		(5,098,698)	-2.37%
Recovery from Development Charge Reserve	48450	(300,000)	(300,000)	300,000	-	-100.00%	300,000	0.14%
Contribution from Workplace Health & Safety Reserve	49412	(2,114,600)	(2,114,600)	1,057,000	(1,057,600)	-49.99%	1,057,000	0.49%
RESERVES/RECOVERIES		(2,991,467)	(2,991,467)	(4,664,831)	(7,656,298)	155.94%	(4,664,831)	-2.17%
TOTAL OPERATING REVENUES		(14,858,496)	(14,858,496)	(5,554,943)	(20,413,439)	37.39%	(5,554,943)	-2.59%
TOTAL NET OPERATING EXPENDITURES		202,658,870	221,791,561	(1,289,584)	220,501,977	8.80%	17,843,107	8.31%

2025 CAPITAL BUDGET

	Account #	2024	2025	RECOMM.	2025	YOY CHANGE		2025
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	%	\$	BUDGET IMPACT
CAPITAL EXPENDITURES								
Transfer to Reserve (Police Vehicle Purchases)	58102	2,708,787	2,708,787	(172,787)	2,536,000	-6.38%	(172,787)	-0.08%
Transfer to Reserve (Information Technology)	58002	1,598,143	1,598,143	278,300	1,876,443	17.41%	278,300	0.13%
Transfer to Reserve (Other Capital items)	58002	784,845	784,845	(101,785)	683,060	-12.97%	(101,785)	-0.05%
Transfer to Reserve (Other Capital items - COH)	58002	7,182,000	7,182,000	(4,861,000)	2,321,000	-67.68%	(4,861,000)	-2.26%
Transfer to Reserve (Prisoner Escort Vehicle - COH)	58002	190,000	190,000	(190,000)	-	-100.00%	(190,000)	-0.09%
TOTAL CAPITAL EXPENDITURES		12,463,775	12,463,775	(5,047,272)	7,416,503	-40.50%	(5,047,272)	-2.35%
CAPITAL REVENUES								
Contribution from Police Capital Reserve	47101	(175,000)	(175,000)	(543,060)	(718,060)	310.32%	(543,060)	-0.25%
Contribution from Police Vehicle Reserve	47113	(125,000)	(125,000)	-	(125,000)	0.00%	-	0.00%
TOTAL RESERVE CONTRIBUTIONS		(300,000)	(300,000)	(543,060)	(843,060)	181.02%	(543,060)	-0.25%
TOTAL NET CAPITAL BUDGET		12,163,775	12,163,775	(5,590,332)	6,573,443	-45.96%	(5,590,332)	-2.60%
TOTAL 2025 OPERATING & CAPITAL BUDGET		214,822,645	233,955,336	(6,879,916)	227,075,420	5.70%	12,252,775	5.70%

**Hamilton Police Service
Multi-Year Budget Forecast
2025 to 2028**
(\$000's)

Appendix D

OPERATING BUDGET	2025	2026	2027	2028
<u>Operating Revenues</u>				
Grants and Subsidies	\$ (9,981)	\$ (9,981)	\$ (9,981)	\$ (9,981)
Fees and General Revenues	(2,776)	(2,816)	(2,862)	(2,909)
Reserves/Capital Recoveries	(7,656)	(7,252)	(5,409)	(5,571)
Total Operating Revenues	(20,413)	(20,049)	(18,252)	(18,462)
<u>Operating Expenses</u>				
Employee Related Costs	215,524	232,873	241,901	251,765
Financial	1,023	1,351	1,403	1,454
Material and Supplies	10,965	10,247	10,393	10,478
Vehicle Expenses	2,559	2,627	2,698	2,771
Buildings and Grounds	3,228	3,227	3,239	3,227
Consulting	99	199	119	119
Contractual	2,285	2,418	2,418	2,418
Agencies and Support Payments	42	42	42	42
Reserves/Recoveries	4,530	4,634	4,741	4,850
Cost Allocations	660	675	691	707
Total Operating Expenditures	240,915	258,291	267,643	277,831
Total Net Operating Expenditure	\$ 220,502	\$ 238,243	\$ 249,391	\$ 259,369
<i>% change over PY (Total Budget)</i>	8.3%	7.8%	4.6%	3.9%
CAPITAL BUDGET				
<u>Capital Revenues</u>				
Police Capital Reserve	\$ (718)	\$ (175)	\$ (175)	\$ (175)
Police Vehicle Reserve	(125)	(125)	(125)	(125)
Total Capital Revenues	(843)	(300)	(300)	(300)
<u>Capital Expenditures</u>				
Transfer to Reserve (Police Vehicle Purchases)	2,536	3,186	2,741	2,851
Transfer to Reserve (Information Technology)	1,876	1,457	1,357	1,357
Transfer to Reserve (Other Capital items)	3,004	1,572	677	1,301
Total Capital Expenditures	7,417	6,215	4,775	5,509
Total Net Capital Expenditures	\$ 6,573	\$ 5,915	\$ 4,475	\$ 5,209
<i>% change over PY (Total Budget)</i>	-2.6%	-0.3%	-0.6%	0.3%
Total Police Budget (Operating + Capital)	\$ 227,075	\$ 244,158	\$ 253,866	\$ 264,578
<i>Total % change over PY (Total Budget)</i>	5.7%	7.5%	4.0%	4.2%

Assumptions:

- 1) Collective Agreement increases were estimated based on anticipated "Big 12" Police Services comparators.
- 2) Forecasting for 2026 - 2028 includes current staffing members which reflects the 2025 new staffing enhancements and the additional Officers projected as part of the 10-year Human Capital Plan.
- 3) Grants/Revenues remain constant for multi-year forecasting.
- 4) Operating expenditures are based on current costing with no CPI adjustments.

**Hamilton Police Service
10-Year Capital Plan
2025-2034**

Item / Description	Division	Pre - 2025	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
1) CAPITAL PROJECTS FOR CONSIDERATION BY THE COH FOR FUNDING												
CSPA Active Attacker Equipment - Legislative Requirement - Hard Body Armour	Service-Wide	\$ 1,050,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marine Vessel - Rigid Hull Inflatable Boat	Marine	-	-	550,000	-	-	-	-	-	-	-	-
Virtual Reality Training Equipment	Community Mobilization	-	175,000	175,000	-	350,000	-	-	350,000	-	-	350,000
WASH Bail Court Refurbishment	Court Security	-	75,000	-	-	-	-	-	-	-	-	-
Custody Area Reinstatement (Phase 1)	Station 20 - East End	-	50,000	-	-	-	-	-	-	-	-	-
Reseal Concrete Floors	Station 10 & 30	-	21,000	-	-	-	126,000	-	-	-	-	-
		1,050,000	2,321,000	725,000	-	350,000	126,000	-	350,000	-	-	350,000
2) CAPITAL PROJECTS TO BE INCLUDED IN HPS's ANNUAL BUDGET SUBMISSION												
9MM Conversion (Glock Program)	Service-Wide	549,180	183,060	183,060	-	-	-	-	-	-	-	-
Ransomware Storage	Information Technology	-	335,000	-	-	-	-	-	-	-	-	-
HPS Website Redesign	Information Technology	100,000	100,000	150,000	-	-	-	-	-	-	-	-
Online Reporting Platform Replacement & Upgrade	Information Technology	-	100,000	100,000	-	-	-	-	-	-	-	-
		649,180	718,060	433,060	-	-	-	-	-	-	-	-
3) FUTURE FORECASTED CAPITAL PROJECTS FOR INCLUSION AND FUNDING CONSIDERATION IN COH's 2025-2034 CAPITAL BUDGET PLAN												
Cooling Tower Replacement	Station 10 - Central	-	-	400,000	-	-	-	-	-	-	-	-
Flooring Replacement	Station 20 - East End	-	-	130,000	-	-	-	-	-	-	-	-
Window Caulking	Station 10 & 30	-	-	85,400	-	-	-	-	-	-	-	-
Window Replacements	Station 10, 20 & 30	-	-	-	200,000	-	-	350,000	-	-	263,200	-
Motor Control Centre	Station 10 & 20	-	-	-	70,000	-	42,000	-	-	-	-	-
Central Air System - Make-Up Air Handling Unit (AMHU)	Station 10 & 20	-	-	-	-	560,000	784,000	-	-	-	-	-
Fire Protection Systems	Station 10, 20 & 30	-	-	-	-	-	978,950	-	-	-	-	100,100
Electrical Services & Distribution Systems	Station 10 & 20	-	-	-	-	-	969,500	-	746,500	-	-	-
Interior Wall Finishes & Interior Doors Replacement	Station 10 - Central	-	-	-	-	-	854,000	-	-	-	-	-
Parking Lot Repair	Station 10 - Central	-	-	-	-	-	300,000	-	-	-	-	-
Electric Switchboards and Panel Boards	Station 20 - East End	-	-	-	-	-	280,000	-	-	-	-	-
Building Improvements	Station 30 - Mountain	-	-	-	-	-	409,000	60,000	-	-	247,000	364,000
Gym Floor Replacements	Station 10 & 20	-	-	-	-	-	175,000	-	-	87,500	-	-
Plumbing (Domestic Supply & Sanitary)	Station 10, 20 & 30	-	-	-	-	-	-	843,500	-	-	141,500	140,500

**Hamilton Police Service
 10-Year Capital Plan
 2025-2034**

Item / Description	Division	Pre - 2025	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Building Improvements	Station 10 - Central	-	-	-	-	-	-	481,600	-	-	-	-
Interior Lighting Replacements	Station 20 & 30	-	-	-	-	-	-	224,000	-	-	224,000	-
Armoured Vehicle	Fleet	-	-	-	-	-	-	-	530,000	-	-	-
Marine Vessel - Interceptor	Marine	-	-	-	-	-	-	-	-	-	1,000,000	-
Marine Vessel - Argo	Marine	-	-	-	-	-	-	-	-	-	-	50,000
		-	-	615,400	270,000	560,000	4,792,450	1,959,100	1,276,500	87,500	1,875,700	654,600
TOTAL		\$ 1,699,180	\$ 3,039,060	\$ 1,773,460	\$ 270,000	\$ 910,000	\$ 4,918,450	\$ 1,959,100	\$ 1,626,500	\$ 87,500	\$ 1,875,700	\$ 1,004,600