



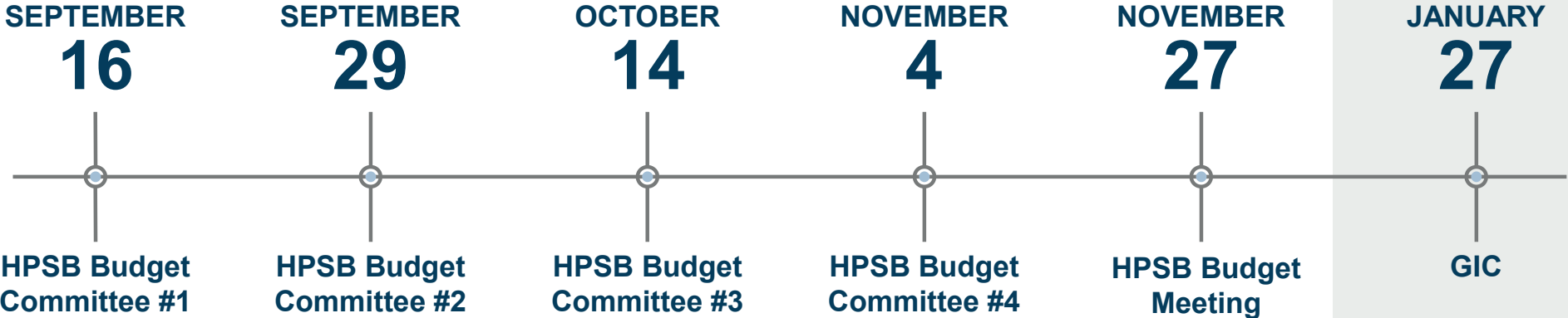
2026 Operating and Capital Budget





Budget Development

Budget Timeline



Mayoral Direction

- ▶ Response to economic challenges, with prudent realization of debt and reserves. Focus on affordability.
- ▶ Review Core Maintenance budget submissions
- ▶ Articulating redundancies and efficiencies
- ▶ Addressing community safety and wellbeing

Budget Approach

- ▶ Responding to community demand for Service
- ▶ Sustaining core services to meet the regulations outlined in the CSPA
- ▶ Generating efficiencies to build capacity within the Service
- ▶ Leveraging reserves to reduce the pressure on the tax base



Core Policing



Maintaining the Public Peace



Crime Prevention



Law Enforcement



Emergency Response



Assistance to Victims of Crime



Any Other Prescribed Policing Functions

The 2026 Budget is aligned with the legislated mandate of the CSPA

73%

▲
Law Enforcement and Crime Prevention

14%

▲
Governance & Administration

9%

▲
Infrastructure & Asset Management

4%

▲
Emergency Response & Public Order

An aerial photograph of the Hamilton city skyline, featuring a mix of high-rise buildings and residential areas, with a large green park area in the foreground. The image is overlaid with a semi-transparent blue filter. The title 'Policing Hamilton' is written in large, white, sans-serif font on the left side of the image.

Policing Hamilton

Policing Our Community

Population¹
620,063

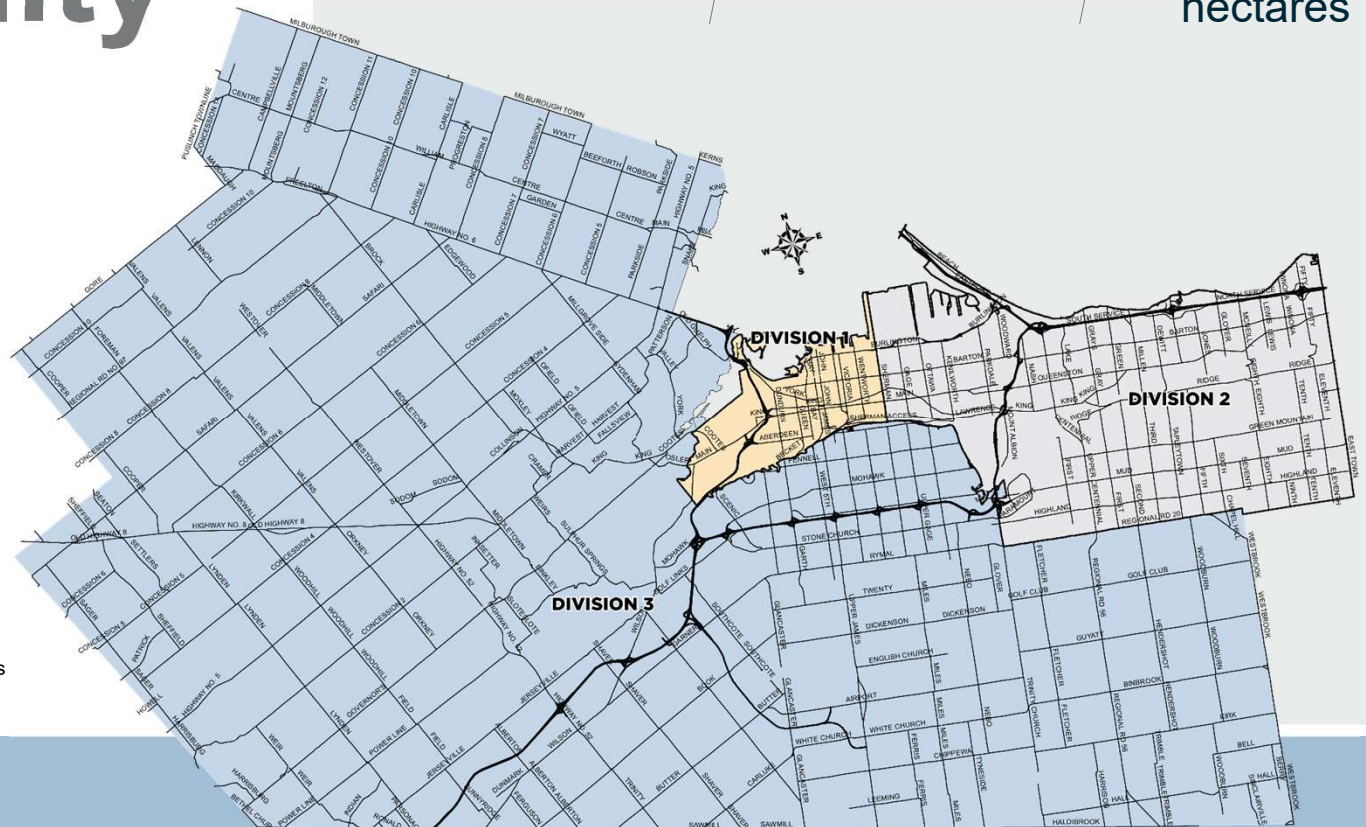
Households²
245,175

Area²
112,710
hectares

Authorized Strength

912 Sworn

389 Civilian Positions



Source (City Demographics):

1. Statistics Canada Table 17-10-0152-01 Population estimates, July 1, by census division, 2021 boundaries
2. Municipal FIR (2022)

Source (Authorized Strength): Internal numbers

Our Workload



Total Calls Received*

500,318

▲ **31.3%**
INCREASE OVER 5 YEARS

911 Calls Received

257,628

▲ **27.4%**
INCREASE OVER 5 YEARS

Non Emergency Calls Received

242,690

▲ **35.7%**
INCREASE OVER 5 YEARS



Officer Response

86,698

ARO Only

6,606

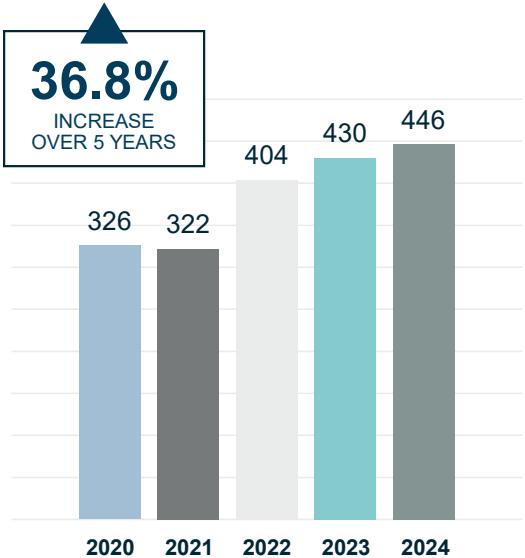
Online Response

10,188

*2025 PSAP calls includes police, fire and ambulance

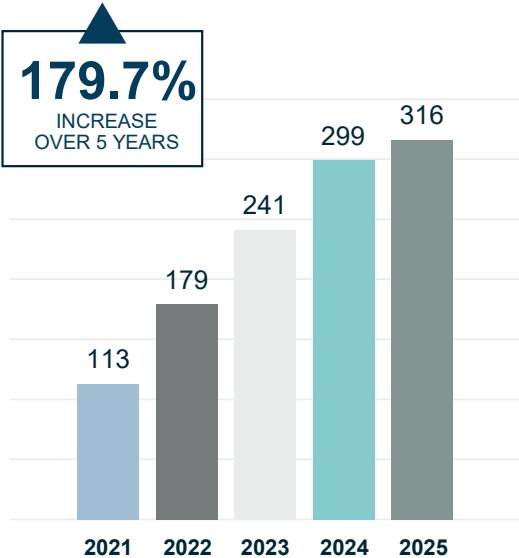
Crime Trends

Youth Violent Crime 5-Year Trend



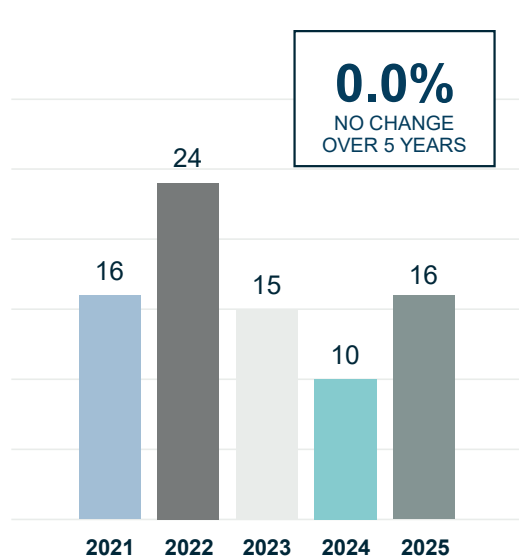
Source: StatsCan Table 35-10-0180-01
Includes Youth Charged and Youth Not Charged

Hate Crime 5-Year Trend



Source: Niche RMS and Hate Crime Dashboard

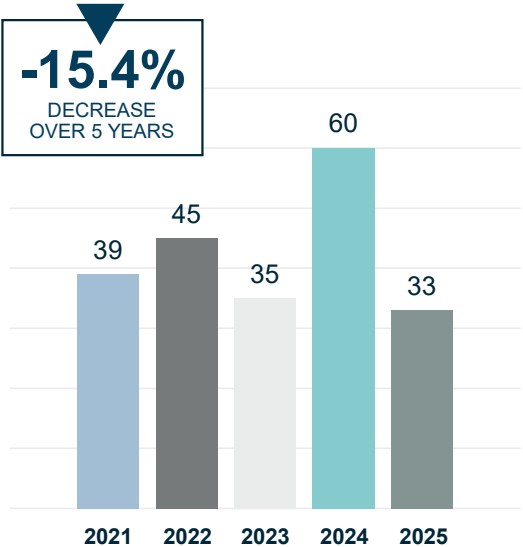
MVC Fatalis 5-Year Trend



Source: Niche RMS In Collaboration With Traffic Services Unit (Counting only STAT Fatalis)

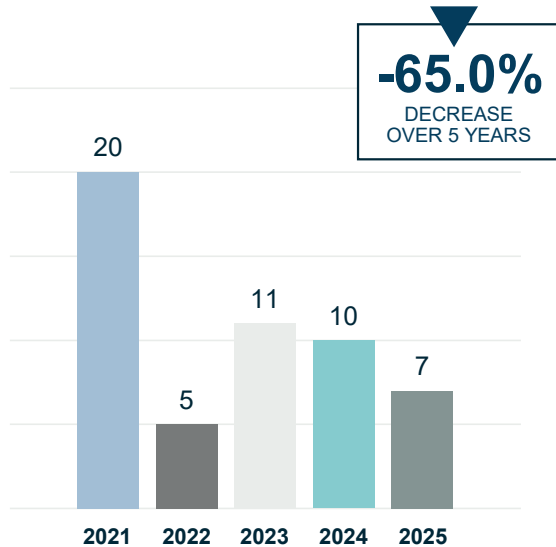
Crime Trends

Shootings 5-Year Trend



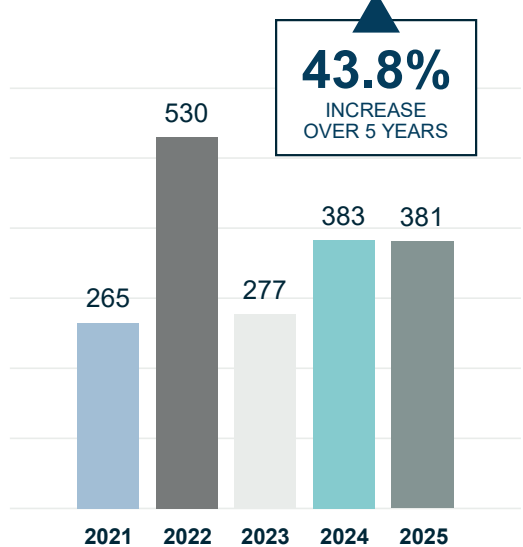
Source: CIAU Stats Verified By HPS Shooting Response Team

Homicide 5-Year Trend



Source: HPS Homicide Dashboard

Guns Seized 5-Year Trend



Source: HPS Firearm Dashboard

Complex Social Issues

The residual impacts of **homelessness, mental health, and harm reduction** continue to play out across our Service.



Approximately
41.4%
of publicly generated
calls for service fall in this
category

Community Safety Survey



1,245

Hamilton residents
January – April 2025



What We Learned

- ▶ Survey findings indicate many residents report concerns about social disorder, open drug use and property crime
- ▶ Importance of addressing issues like homelessness, open drug use, road safety & violence, which strongly influence sense of safety and security
- ▶ Perceptions of safety and crime statistics must be considered together to fully understand and respond to community concerns.

Perceived Safe and Unsafe Areas in Hamilton

Area 1
perceived
as safest

Area 6
perceived as
least safe

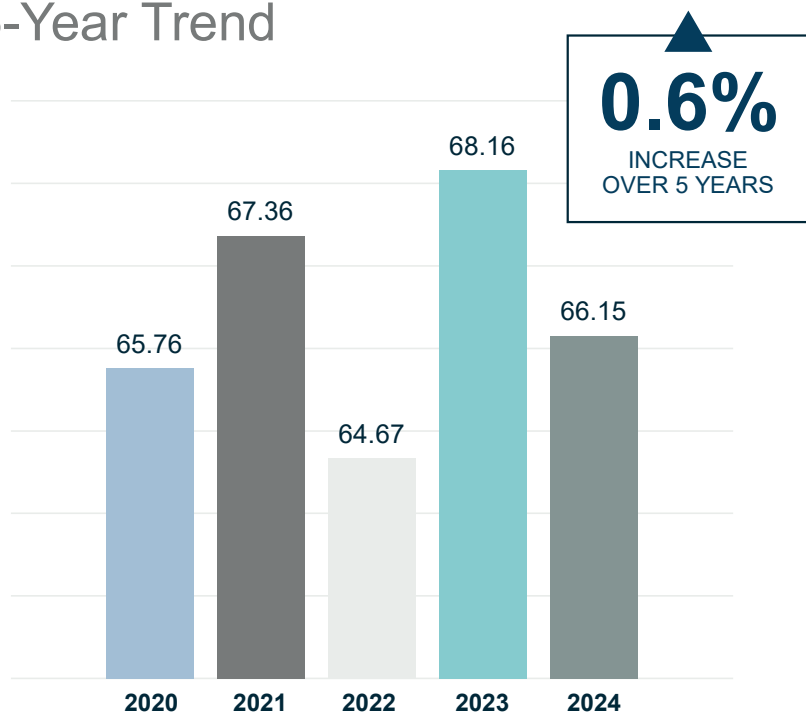


Investments



Crime Severity Index

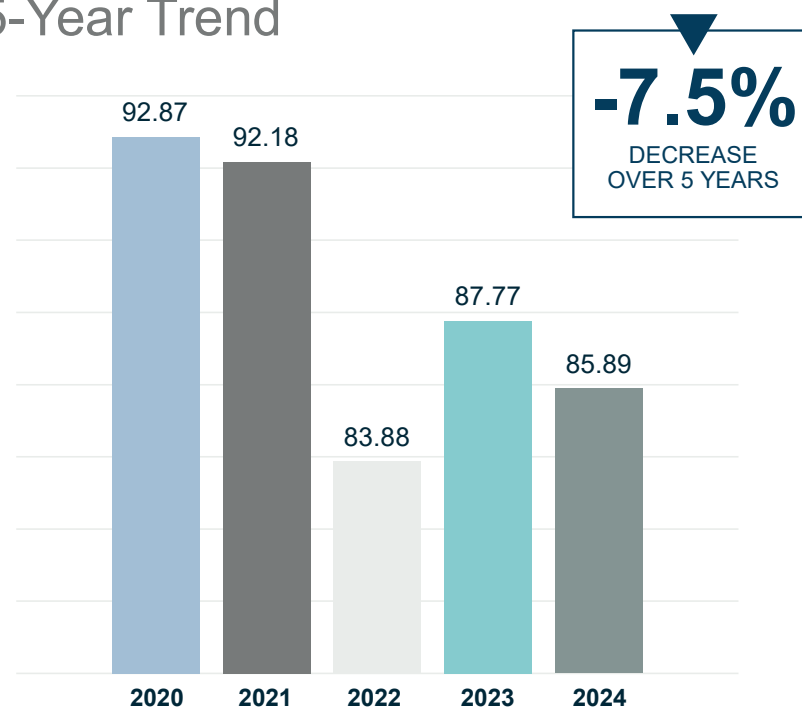
5-Year Trend



Source: StatsCan Table 35-10-0188-01

Violent Crime Severity Index

5-Year Trend



Source: StatsCan Table 35-10-0188-01

2026 Budget



Responding to Community Demand

City of Hamilton declared gender-based violence (IPV) an epidemic in 2023

6,522
Avg occurrences
Five year



Creation of IPV Unit
21 fulltime staff
(20 Det Cst and 1 civilian)

**Trauma-informed specialized unit
focused on:**

- ▶ Creating a victim-centred approach
- ▶ Increased offender-management
- ▶ Improved court outcomes

Responding to Community Demand

Core Patrol

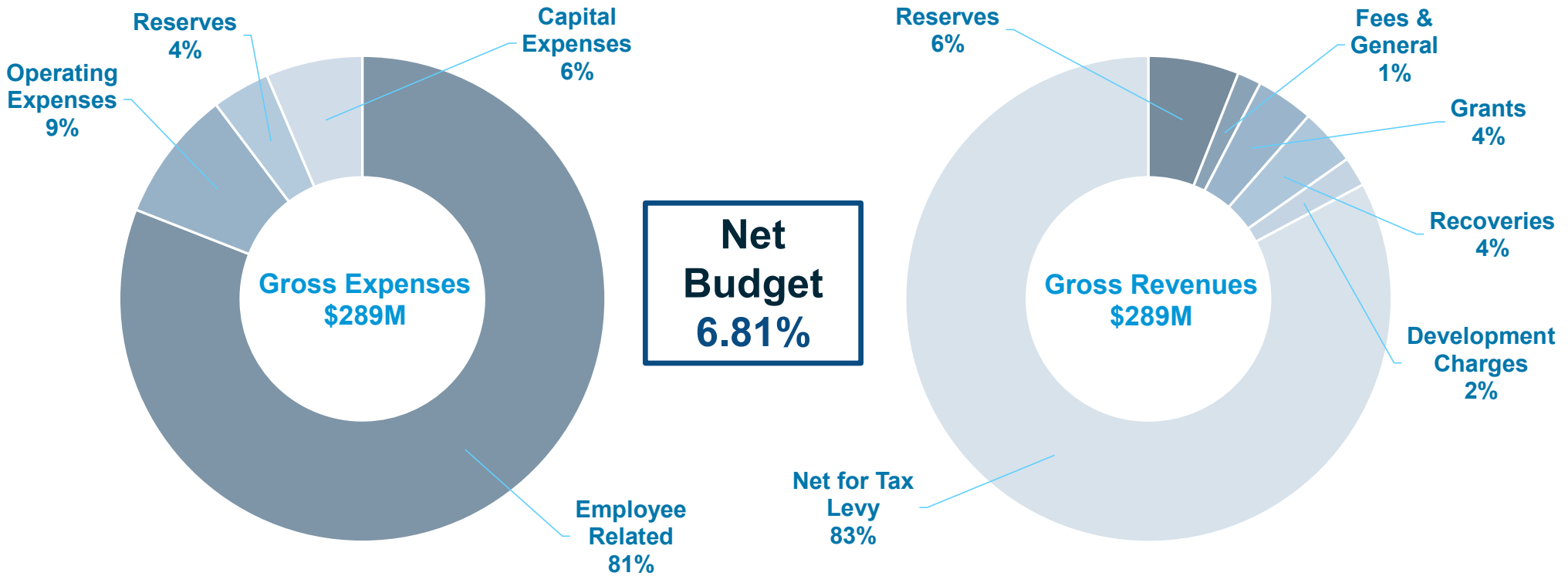
Goal of preventing crime and increasing feelings of safety via regular, proactive officer presence and engagement



Evidence-based. Results correlated with a measurable decrease in both calls for service and reported crime occurrences with the Core Patrol boundary.*

* Initially, the Core Patrol Area was bounded by Cannon Street to the north, Hunter Street to the south, Wellington Street to the east, and Bay Street to the west. This area was later expanded to include two additional offshoots along James Street: a northern extension reaching Barton Street and a southern extension reaching Charlton Avenue.

Total Cost of Policing



2026 Budget

Total Net Budget
\$239
MILLION

Salaries, Wages & Benefits 93%

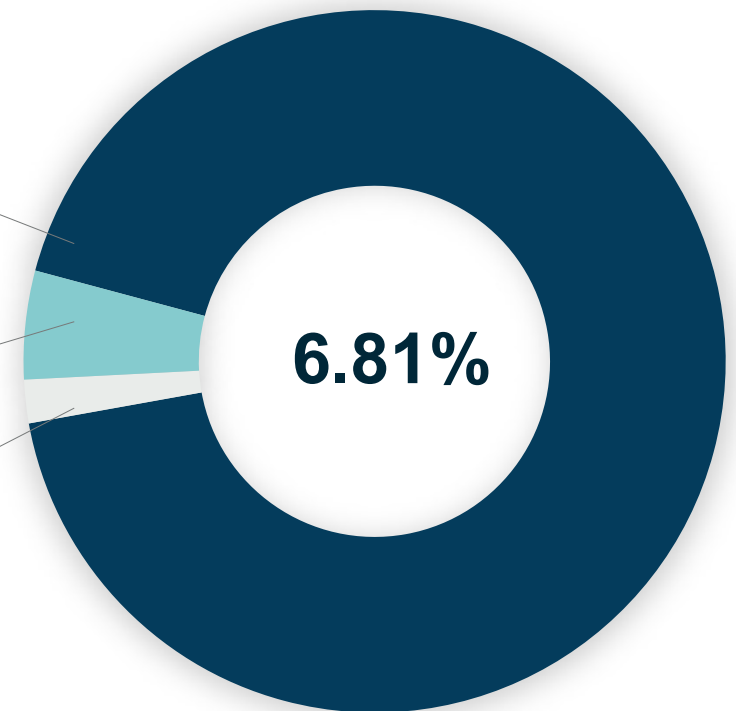
\$222.3 MILLION

Capital and Reserves 5%

\$11.2 MILLION

**Operating Expenses
& Revenues 2%**

\$5.5 MILLION



2026 Budget Drivers



Sustaining Core Services

\$6.42 MILLION 2.87%

Represents collective agreements, contractual obligations for building maintenance, utilities, software subscriptions and other obligatory expenses



Responding to Community Demand

\$3.34 MILLION 1.49%

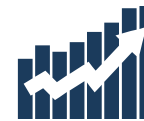
Human Capital
Deployment Strategy
Intimate Partner
Violence Unit
Core Patrol



Recruitment & Retention

\$3.40 MILLION 1.52%

WSIB
Recruitment Strategies
Training



Navigating the Impact of Tariffs

\$0.77 MILLION 0.34%

Alternative Supply
Chain



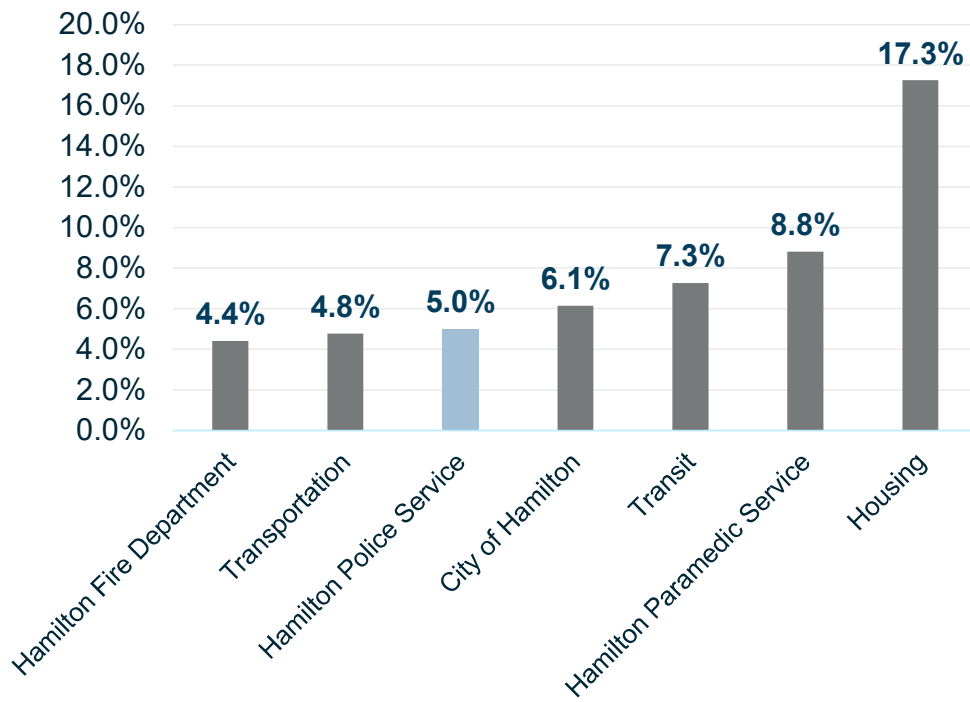
Investing in Technology and Infrastructure

\$1.31 MILLION 0.58%

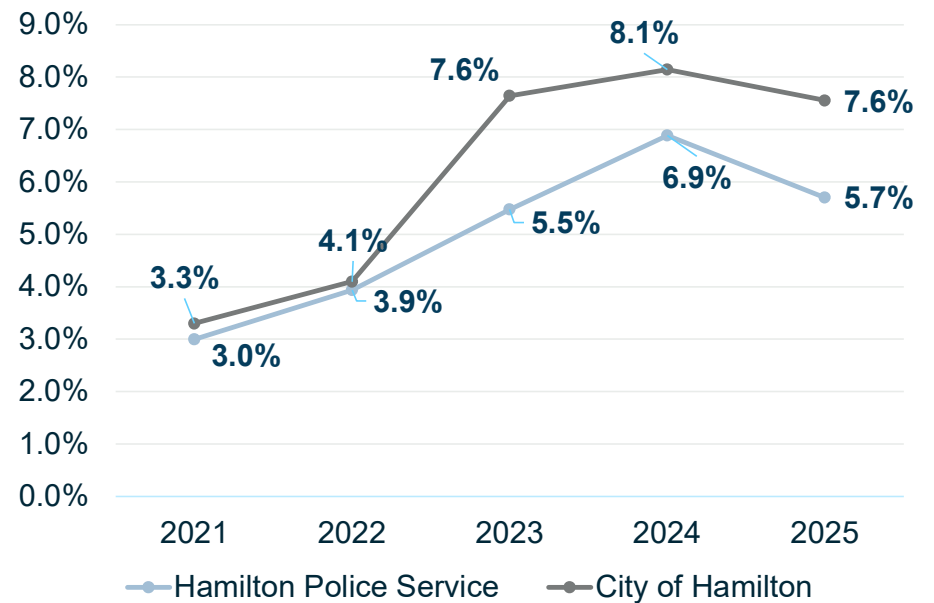
Asset Management
Body-worn cameras
CEW Replacement
Modernizing Technology

Budget Increases

5-Year Trend Net Budget Increase (2021-2025)



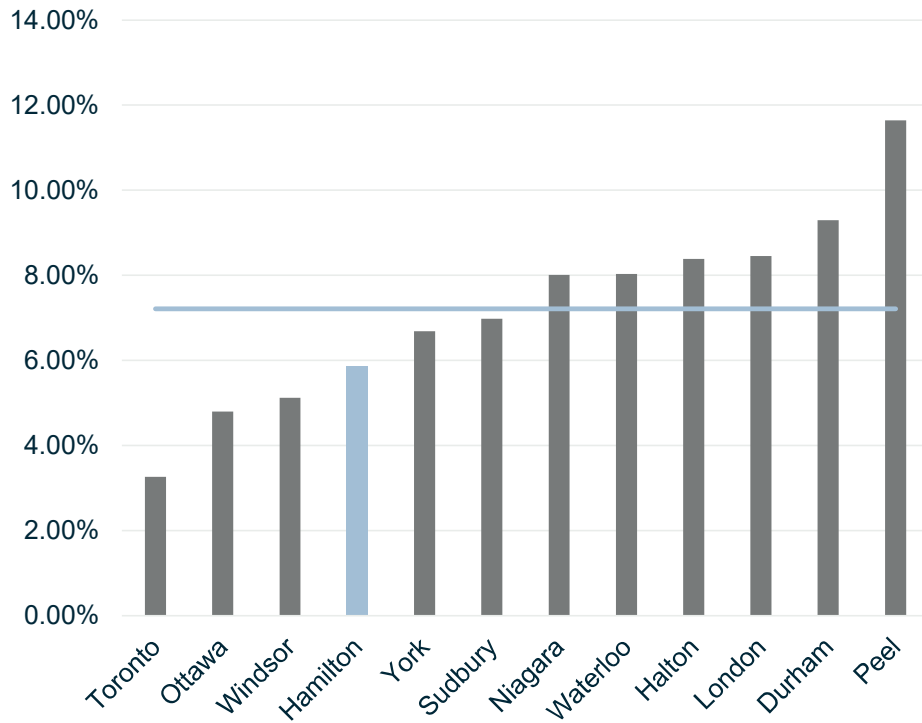
Net Budget Increases (2021-2025)



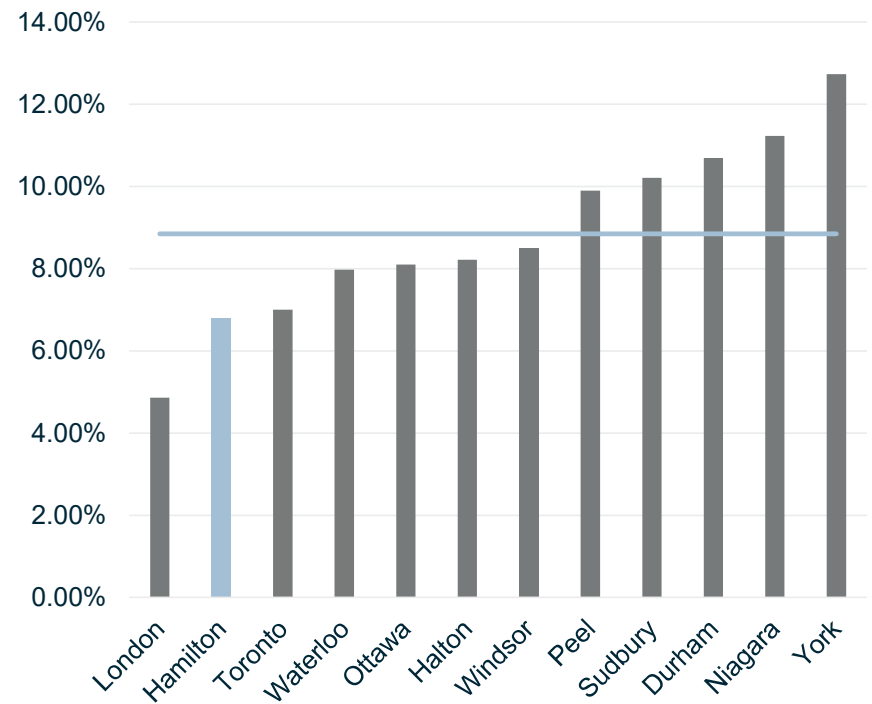
Source: www.hamilton.ca/city-council/city-administration/city-budget

Budget Increases

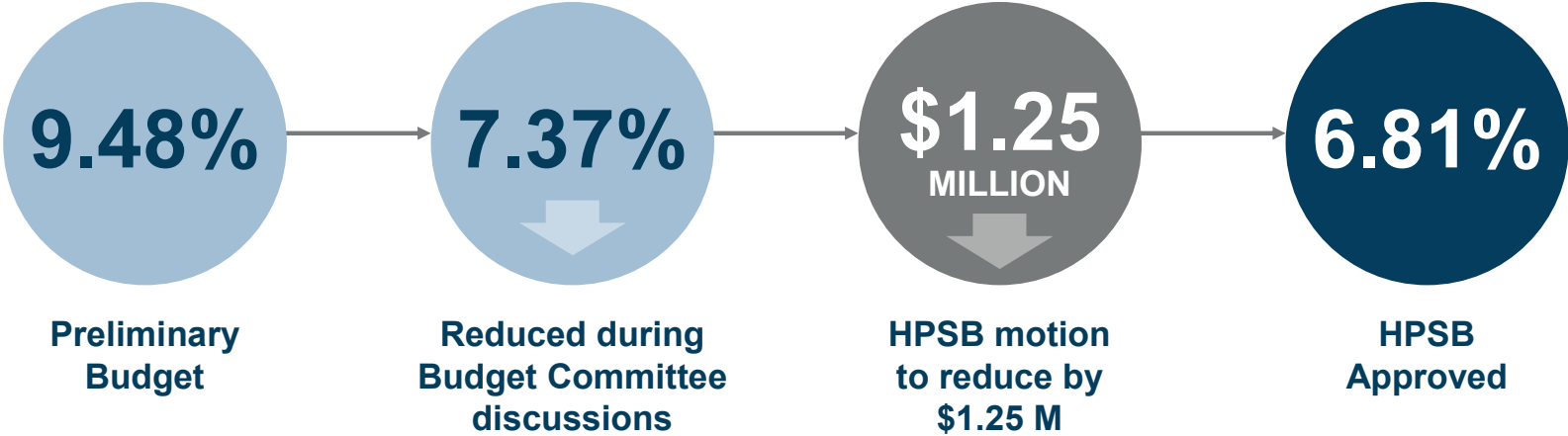
5-Year Trend Comparator Net Budget Increases




Comparator Net Budget Increases 2026



Budget Pathway





Hamilton Police
Service Board
approved 2026
HPS Budget

6.81%