




# HAMILTON POLICE SERVICE RECOMMENDATION REPORT

<b>TO:</b>	Chair and Members Hamilton Police Service Board
<b>BOARD MEETING DATE:</b>	November 27, 2025
<b>SUBJECT:</b>	2026 Operating and Capital Budget
<b>REPORT NUMBER:</b>	25-073
<b>PRESENTATION:</b>	Yes
<b>OUTSTANDING BUSINESS ITEM:</b>	No
<b>SUBMITTED BY:</b>	Frank Bergen, Chief of Police
<b>SIGNATURE:</b>	

## RECOMMENDATION(S)

1. That the Hamilton Police Service Board approve the proposed 2026 net operating and capital budget, detailed in Appendix A, of \$240.2 million, representing an increase of \$16.5 million or 7.37% over the 2025 budget; and,
2. That the Hamilton Police Service Board approve the proposed 2026 gross capital budget, detailed in Appendix A, of \$18.6 million; and,
3. That the Hamilton Police Service Board approve establishing a Retirement Benefits Reserve and an Information Technology Reserve; and,
4. That the Hamilton Police Service Board send a letter to the Member of Provincial Parliament to advocate to the Province of Ontario for funding support for the Rapid Intervention Support Team partner organizations and for increased funding under the Community Safety and Policing Grant to offset the rising costs of policing resulting from legislated changes under the *Community Safety and Policing Act*; and,
5. That the Hamilton Police Service Board send a letter to the Office of the City Clerk of Hamilton to formally propose a funding agreement between the two parties to share Provincial Offences Act revenues; and,
6. That the Hamilton Police Service Board approve the new 2026 vehicles to be purchased through the Ministry of Government and Consumer Services – Vehicle Acquisition Vendor of Record (VOR) and the single source procurement for the 2026 vehicle up-fitting services to Kerr Industries Limited and Leslie Emergency Vehicles Limited.

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## EXECUTIVE SUMMARY

- The Hamilton Police Service (HPS) submits its proposed 2026 net operating and capital budget for the Hamilton Police Service Board's (the Board) consideration – attached as Appendix A. The net budget totals \$240.2 million, representing an increase of \$16.5 million or 7.37% over the 2025 budget.
- Budget Committee met four times to deliberate the 2026 budget from September to November 2025. The budget was initially presented to Budget Committee on September 16, 2025, at a preliminary increase of 9.48%. At its meeting on November 4, 2025, Budget Committee endorsed the budget as amended at a 7.37% increase.
- The four amendments moved and approved by Budget Committee on November 4, 2025, include:
  - i. Implementing a 10% service fee adjustment resulting in additional revenue of \$230,000;
  - ii. Increasing the paid duty administration fee from 20% to 30% for for-profit enterprises only (non-profit enterprises to remain at 20%), resulting in additional revenue of \$211,000;
  - iii. Incorporating an assumption of shared POA revenues from the City of Hamilton, resulting in additional revenue of \$1,232,700; and,
  - iv. Applying the projected 2025 operating budget surplus of \$1,500,000 to reduce the 2026 budget.
- As has been the practice in past years, staff are seeking approval from the Board to utilize the Provincial VOR for vehicle acquisition and single source procurement for upfitting costs to ensure timely deployment of new and replacement vehicles in 2026.

## APPENDICES ATTACHED

Appendix A – 2026 Operating and Capital Budget Report

FB/D.Robertson

- c. Frank Bergen, Chief of Police  
Ryan Diodati, Deputy Chief – Operations  
Paul Hamilton, Deputy Chief – Support  
Duncan Robertson, Interim Director – Finance

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