



Hamilton Police Service Board
Agenda

Tuesday, December 17, 2024, 1:00 P.M.

Hamilton City Hall - Council Chambers (Second Floor)

You may view the Board's public meeting live-stream at
<https://www.hamiltonpsb.ca/meetings/agendas-and-materials/>

| | Pages |
|---|-------|
| 1. Call to Order | |
| 2. Acknowledgements | |
| 3. Approval of the Agenda | |
| 4. Declarations of Conflicts of Interest | |
| 5. Delegations, Presentations and Verbal Updates | |
| 5.1 Members of the Month | |
| 5.2 Board Chair Verbal Update | |
| 5.3 Chief of Police Verbal Update | |
| 5.4 Administrative Director Verbal Update | |
| 6. Approval of the Minutes | |
| 6.1 Public Minutes of November 28, 2024 | 4 |
| 7. Correspondence | |
| 7.1 Correspondence from the Office of the Solicitor General - Call for Pre-Budget Submissions (November 28, 2024) | 12 |
| 7.2 All Chiefs Memo - Attorney General of Ontario Position on Third-Party Production Motions for Police Records 24-0072 (November 27, 2024) | 13 |

| | | |
|-----------|--|----|
| 7.3 | All Chiefs Memo - Commissions Under the Great Seal (King's Commissions) Under the Community Safety and Policing Act, 2019 24-0073 (December 3, 2024) | 18 |
| 7.4 | All Chiefs Memo - Authorization for Use of the TASER 10 Conducted Energy Weapon 24-0074 (December 4, 2024) | 21 |
| 7.5 | All Chiefs Memo - Amendments to the Community Safety and Policing Act, 2019, through the Safer Streets, Stronger Communities Act, 2024 24-0076 (December 9, 2024) | 28 |
| 7.6 | Thank You from ProAction Cops & Kids (December 6, 2024) | 30 |
| 8. | Consent Agenda | |
| 8.1 | Media Release: Hamilton Police Service Board Seeking Public Opinions on Proposed 2025 Police Budget (November 28, 2024) | 31 |
| 8.2 | Media Release: Hamilton Police Service Board Deadline Extended for the Submission of Public Opinions on the Budget Committee's Proposed 2025 Police Budget Increase of 5.7% (December 6, 2024) | 33 |
| 8.3 | Outstanding Business List as of December 17, 2024 | 36 |
| 9. | Recommendations | |
| 9.1 | 2023 Year End Board Policy Report (PSB 24-037) | 39 |
| 9.2 | Civilian Backfill - Special Constable (24-106) | 45 |
| 9.3 | 2025 Operating and Capital Budget (24-105) | 47 |

9.3.1 Public Opinion Submissions Respecting the Proposed 2025
Police Budget Increase of 5.7%

The Board has extended the deadline by which members of the public may submit their opinion of the proposed 5.7% increase to the 2025 Police Budget to 5 PM on December 15, 2024.

Opinions may be emailed to kirsten.stevenson@hamilton.ca.

Correspondence received will be posted shortly.

Please note all correspondence must include your first and last name. First and last names will be published on this website and be visible by the public. Other personal information such as email addresses, street addresses and phone numbers will be removed prior to publishing.

Questions may directed to the Board's Administrative Director at kirsten.stevenson@hamilton.ca.

10. **Motions**
11. **Closed Meeting**
12. **Closed Meeting Report Back**
13. **Adjournment**

**HAMILTON POLICE SERVICE BOARD
PUBLIC MINUTES**

Thursday, November 28, 2024
Hybrid Meeting
1:05 P.M.

Present: Chair Elms
Vice Chair Robertson
Member Horwath
Member Menezes
Member Pauls

Absent with regrets: Member Kroetsch

Also Present: Chief Frank Bergen
Deputy Chief Ryan Diodati
Deputy Chief Paul Hamilton
Legal Counsel Marco Visentini
Administrative Director Kirsten Stevenson
Administrative Assistant Lucia Romano

1. Call to Order

The meeting was called to order at 1:05 PM

2. Acknowledgements

Member Pauls provided the land acknowledgement.

3. Approval of the Agenda

The following changes were made to the agenda:

- Added correspondence item 7.13 – All Chiefs Memo, Ontario Closed Circuit Television Grant Program, Call for Applications for Fiscal Year 2024/2025 24-0071 (November 21, 2024)
- Revised consent item 8.1 d – Auction Account Requests for Funding and Support (PSB 24-031)
- Added consent item 8.7 – Canadian Association of Police Governance (CAPG) Summit: Strategic Leadership Conference in Ottawa, Ontario (PSB 24-036)
- Added closed consent item 3.6 – Closed Report/Minutes of the Hamilton Police Service Board Budget Committee (November 26, 2024)

Added or revised items are noted with an '*'.

Resolution Number **241128 - 1**

Moved By: Member Pauls

Seconded By: Member Horwath

That the agenda be approved, as amended.

CARRIED

4. Declarations of Conflicts of Interest

There were no declarations of conflicts of interest.

5. Delegations, Presentations and Verbal Updates

5.1 Members of the Month

The Chief called upon Inspector Greg Doerr to present the Members of the Month as follows:

September - Constables Rosalie Cloutier, Stefanos Kocsis, Sarah Mayo, and Spencer Hahn

October - Antonietta Sansalone

5.2 Board Chair Verbal Update

Chair Elms provided his update.

Resolution Number **241128 - 2**

Moved By: Member Pauls

Seconded By: Member Horwath

That the Chair's verbal update be received.

CARRIED

5.3 Chief of Police Verbal Update

The Chief provided his update to the Board.

The Board held a moment of silence for community member Erixon Kabera.

Resolution Number **241128 - 3**

Moved By: Member Pauls

Seconded By: Member Horwath

That the Chief's verbal update be received.

CARRIED

5.4 Administrative Director Verbal Update

The Administrative Director provided her update.

Resolution Number **241128 - 4**

Moved By: Member Menezes

Seconded By: Vice Chair Robertson

That the Administrative Director's verbal update be received.

CARRIED

6. Approval of the Minutes

6.1 Public Minutes of October 24, 2024

Resolution Number **241128 - 5**

Moved By: Member Menezes

Seconded By: Member Pauls

That the public minutes of October 24, 2024, be approved as presented.

CARRIED

7. Correspondence

Resolution Number **241128 - 6**

Moved By: Member Menezes

Seconded By: Member Horwath

That correspondence items listed as 7.1 through 7.13 be received.

After discussion, Member Menezes noted she had a motion to present respecting Correspondence Item 7.4.

Resolution Number **241128 - 7**

Moved By: Member Menezes

Seconded By: Member Horwath

That the Board direct the Administrative Director to provide a response on the Board's behalf to the Ministry of the Attorney General on supporting a suggested proposal related to Section 19 of the *Community Safety and Policing Act, 2019*, that would shift the authority to request temporary assistance from the police service board to the chiefs of police, allowing them greater flexibility in seeking assistance from another chief of police to provide adequate and effective policing.

CARRIED

The motion to receive correspondence items 7.1 – 7.3 and 7.5 – 7.13 was approved.

CARRIED

- 7.1 All Chiefs Memo - Next Generation 9-1-1 (NG9-1-1) Notification of Transition 24-0067 (November 12, 2024)**
- 7.2 All Chiefs Memo - Ontario Regulation 87/24 Amendments 24-0068 (November 13, 2024)**
- 7.3 All Chiefs Memo - Communications Requirements for Community Safety Grant Program Transfer Payment Recipients 24-0070 (November 15, 2024)**
- 7.4 Regulatory Registry Alert from the Ministry of the Solicitor General**
- 7.5 Thank You from Wesley (September 25, 2024)**
- 7.6 Thank You from Wesley Regarding the 32nd Annual Open Golf Tournament (October 24, 2024)**
- 7.7 Thank You from St. Joseph's Villa Foundation Regarding the Anne & Neil McArthur Memorial Golf Tournament (October 10, 2024)**
- 7.8 Thank You from Good Shepherd Regarding the Harvest Dinner (October 24, 2024)**
- 7.9 Thank You from Wayside Regarding Step Up for Wayside (November 13, 2024)**
- 7.10 Thank You from the Vallesi Family (October 24, 2024)**
- 7.11 Thank You from Nelson Fiuza (November 5, 2024)**

7.12 Thank You from Wayside House (November 19, 2024)

***7.13 All Chiefs Memo - Ontario Closed Circuit Television Grant Program - Call for Applications for Fiscal Year 2024-2025 24-0071 (November 21, 2024)**

8. Consent Agenda

Resolution Number **241128 - 9**

Moved By: Member Menezes

Seconded By: Member Horwath

That consent items listed as 8.1 through 8.4 and 8.6 through 8.7 be received.

CARRIED

***8.1 Auction Account Requests for Funding and Support (PSB 24-031) revised**

The Auction Account Requests for Funding and Support (PSB 24-031) was revised to include a new item listed as 'd'.

Based on past practice and in accordance with the Board's Auction Account Policy:

- a. That tickets at a cost of \$80 each be purchased to attend the Nigerian-Canadian Association of Hamilton's End of the Year Multicultural Gala on December 7, 2024, at the Grand Olympia, to celebrate the achievements and partnerships of the Nigerian-Canadian community in Hamilton; and
- b. That tickets at a cost of \$130 each be purchased to attend the Catholic Youth Organization's (CYO) 40th Annual Children's Fundraiser Gala Dinner on February 27, 2025, at Carmen's Banquet Centre, in support of CYO's summer camps and children's programs; and
- c. That payment be approved for tickets purchased at a cost of \$70 each to attend the South Asians in Law Enforcement Police Gala which took place on November 15, 2024, at the Woodbine Banquet Hall, in support of the South Asian Women's Centre non-profit organization; and
- d. That a donation of \$1000 be made to the ProAction Cops & Kids 2024 Giving Campaign, taking place between November 25 and December 6, 2024, in support of community-based programs that create positive and impactful connections between police officers and youth; and
- e. That funding for approved events be taken from the Auction Account.

- 8.2 **Correspondence from the Board to the City of Hamilton Respecting Projected Capital Expenditures 2025-2034 (October 30, 2024)**
- 8.3 **Body-Worn Camera Update (24-031b)**
- 8.4 **Hamilton Police Service Board Budget Committee Report (October 29, 2024)**
- 8.5 **Hamilton Police Service Board Budget Committee Report (November 26, 2024)**
- 8.6 **Outstanding Business List as of November 28, 2024**
- *8.7 **Canadian Association of Police Governance (CAPG) Summit: Strategic Leadership Conference in Ottawa, Ontario (PSB 24-036)**

That Board Members and Staff be approved to attend the Canadian Association of Police Governance Summit on strategic leadership in Ottawa on January 6 & 7, 2025.

Item 8.5 was lifted from the consent agenda.

After discussion, the Board approved the following:

- 8.5 **Hamilton Police Service Board Budget Committee Report (November 26, 2024)**

Resolution Number **241128 - 8**

Moved By: Vice Chair Robertson

Seconded By: Member Pauls

That the Hamilton Police Service 2025 Operating and Capital Budget be presented at the Board's December 17, 2024, meeting.

CARRIED

9. Recommendations

- 9.1 **Records Retention Schedule By-law 21-001 Update (24-099)**

After discussion, the Board approved the following:

Resolution Number **241128 - 10**

Moved By: Vice Chair Robertson

Seconded By: Member Pauls

- a. That the Hamilton Police Service Board (HPSB) approve that By-Law 21-001 be repealed and replaced by By-Law 24-002, attached as Appendix A; and

- b. That the Records Retention Schedule attached as Appendix B be adopted as Schedule A to By-Law 24-002.

CARRIED

9.2 Civilian Backfill - Switch Board Operator (24-101)

After discussion, the Board approved the following:

Resolution Number **241128 - 11**

Moved By: Member Pauls

Seconded By: Member Menezes

That the approved headcount for the Civilian Switch Board Operator be increased by 1 full time employee.

CARRIED

10. Motions

There were no motions.

11. Closed Meeting

Resolution Number **241128 - 12**

Moved By: Member Horwath

Seconded By: Member Menezes

That the Board move into closed session in accordance with Section 44(1) and (2) of the *Community Safety and Policing Act, 2019*, to discuss:

- a) Personal matters about an identifiable individual, including members of the police service or any other employees of the board;
- b) Labour relations or employee negotiations;
- c) Litigation or potential litigation affecting the board, including matters before administrative tribunals.

CARRIED

The Board recessed at 2:09 PM before it moved into closed session at 2:27 PM.

12. Closed Meeting Report Back

The Board returned to public session at 3:24 PM.

During its closed meeting today:

- The Board approved its closed minutes of October 24, 2024;
- Dealt with personnel and legal matters in accordance with Section 44(1) and (2) of the *Community Safety and Policing Act, 2019*; and
- Approved the closed Budget Committee report/minutes of November 26, 2024.

Resolution Number **241128 - 20**

Moved By: Member Menezes

Seconded By: Member Horwath

That the Chair's report back be received.

CARRIED

13. Adjournment

Resolution Number **241128 - 21**

Moved By: Member Menezes

Seconded By: Member Pauls

As there was no further business, the meeting adjourned at 3:26 PM.

CARRIED

Taken as read and approved.

Chair Geordie Elms

Administrative Director
Kirsten Stevenson



Re: Call for Pre-Budget Submission

From: Posner, Aaron (SOLGEN) [REDACTED]
Sent: Thursday, November 28, 2024 3:02 PM
To: Posner, Aaron (SOLGEN) [REDACTED]
Cc: Da-Re, Giancarlo (SOLGEN) [REDACTED]; Sookraj, Richard (SOLGEN) [REDACTED]; McGee, Chelsea (SOLGEN) [REDACTED]; Workman, Joshua (SOLGEN) [REDACTED]
Subject: Call for Pre-Budget Submission

Good afternoon,

The Ministry of Finance is seeking input from stakeholders on key priorities and ideas to inform Ontario's upcoming 2025 Budget.

I'm sharing this opportunity to contribute to today as your insights will play an important role in shaping efforts to address pressing challenges such as public safety, firefighting, corrections, animal welfare, auto theft, justice and bail reform.

To share your priorities, you are invited to visit the Ministry of Finance's submission webpage at [2025 Budget Consultations](#). Submissions will be accepted until **February 3, 2025**.

Additionally, you're welcome to share your ideas with me by email with the subject line "2025 Pre-Budget Submission."

Thank you for your valuable input.

Best regards,

Aaron

Aaron Posner, Stakeholder Relations Advisor
Office of the Solicitor General of Ontario
George Drew Building, 18th Floor, 25 Grosvenor Street, Toronto, ON M7A 1Y6
[REDACTED]

Ministry of the Solicitor General

Public Safety Division

25 Grosvenor St.
12th Floor
Toronto ON M7A 2H3Telephone: (416) 314-3377
Facsimile: (416) 314-4037**Ministère du Solliciteur général**

Division de la sécurité publique

25 rue Grosvenor
12^e étage
Toronto ON M7A 2H3Téléphone: (416) 314-3377
Télécopieur: (416) 314-4037

MEMORANDUM TO: All Chiefs of Police and
Commissioner Thomas Carrique
Chairs, Police Service Boards

FROM: Ken Weatherill
Assistant Deputy Minister
Public Safety Division

SUBJECT: **Attorney General of Ontario Position on Third-Party
Production Motions for Police Records**

| | |
|------------------------|----------------------------|
| DATE OF ISSUE: | November 27, 2024 |
| CLASSIFICATION: | General Information |
| RETENTION: | Indefinite |
| INDEX NO.: | 24-0072 |
| PRIORITY: | Normal |

I am sharing a communication from the Ministry of the Attorney General's Civil Law Division with respect to the new position that the Attorney General is taking in response to third-party civil motions for orders requiring the Attorney General or the Crown to produce copies of police investigative records in cases where *Criminal Code* charges were laid.

For further information, please review the attached memo from Director Chantelle Blom, Crown Law Office Civil, Ministry of the Attorney General (MAG). If you have any questions, please contact Sona Advani, Senior Crown Counsel, Crown Law Office Civil, MAG at Sona.Advani@ontario.ca.

Sincerely,

A handwritten signature in black ink, appearing to read "Ken Weatherill".

Ken Weatherill
Assistant Deputy Minister
Public Safety Division

Attachments

c: Mario Di Tommaso, O.O.M.
Deputy Solicitor General, Community Safety

Ministry of the
Attorney General

Crown Law Office - Civil

720 Bay Street, 8th Floor
Toronto ON M7A 2S9

Ministère du
Procureur général

Bureau des avocats
de la Couronne - Droit civil

720, rue Bay, 8^e étage
Toronto ON M7A 2S9



MEMORANDUM

DATE: October 28, 2024

TO: Kenneth Weatherill, Assistant Deputy Minister, Public Safety
Ministry of the Solicitor General

FROM: Chantelle Blom, Director, Crown Law Office Civil
Ministry of the Attorney General

RE: **All Chiefs Memo: Attorney General of Ontario Position on Third-Party
Production Motions for Police Records**

I am writing with respect to the new position that the Attorney General is taking in response to third-party civil motions for orders requiring the Attorney General or the Crown to produce copies of police investigative records in cases where *Criminal Code* charges were laid. These motions are brought most frequently by victims of motor vehicle accidents or assaults who are seeking compensation in the civil courts for their injuries.

The Attorney General recently instructed my office to assert Crown immunity in these motions. Both the Attorney General and the Crown are immune from non-party production motions, both at common law and pursuant to [section 19\(2\) of the Crown Liability and Proceedings Act, 2019](#) (“CLPA”).

This immunity only applies to the Attorney General and the Crown. The practical implication for police services is that the investigating police service will have to respond to civil motions seeking production of police records from cases where *Criminal Code* charges were laid, and will have to produce the requested record, if ordered to do so by the court.

Individual police services already respond to motions seeking the production of police investigative records in matters where no *Criminal Code* charges were laid. The new position that the Attorney General is taking applies in cases where *Criminal Code* charges were laid and will therefore result in an incremental increase in workload for some police

services, as police services will now also have to respond to motions seeking the production of police records where *Criminal Code* charges were laid.

If needed, Attorney General staff are available to provide training to police services on best practices for responding to these motions, and to discuss strategic options for addressing the anticipated incremental workload that may occur for some police services. Attorney General staff are also available to discuss file specific concerns and questions as they may arise on a go forward basis.

The Attorney General will continue to oppose production of records by either the police or the Crown where there is an ongoing criminal prosecution. In such cases, the Crown will assert Crown immunity on its own behalf and will oppose any order for production by the police service from being made until after the criminal prosecution is complete.

The Attorney General will also continue to screen records for use in civil actions in cases where the records are already in the possession of the accused. In such cases, pursuant to the Ontario Court of Appeal decision in [DP v Wagg](#), a court order is not required, but permission of the Attorney General for the accused to use the records in the civil action is.

The Attorney General will continue to encourage litigants to use this approach, instead of commencing third-party production motions. We will continue to highlight this option for litigants in response to third party production motions, to encourage litigants to discontinue their motions in favour of this approach.

These changes were communicated to legal advisors to police services on August 28th. A copy of that letter is attached here as an FYI.

Questions about any of the above can be directed to Sona Advani, Senior Crown Counsel and the WAGG Team Lead at Crown Law Office – Civil (sona.advani@ontario.ca).

Yours truly,



Chantelle Blom
Legal Director
Crown Law Office Civil

**Ministry of the
Attorney General**Crown Law Office
Civil Law720 Bay Street
8th Floor
Toronto ON M7A 2S9Chantelle Blom
Tel/Tél: (647) 467-7762
Email: Chantelle.Blom@Ontario.ca
Fax/Télé.: (416) 326-4181**Ministère du
Procureur général**Bureau des avocats
de la Couronne Droit civil720 rue Bay
8^e étage
Toronto ON M7A 2S9

August 26, 2024

SENT VIA EMAIL: To Wagg Stakeholders

To: Whom it may concern

Re: Third-Party Records Motions – Crown Immunity

I am writing to provide an update about the position the Attorney General of Ontario will be taking on third-party motions for production of Crown brief and police records (informally known as *Wagg* motions) that are served on the Crown on or after September 1, 2024.

Starting September 1, 2024, the Attorney General will oppose third-party records motions seeking production of records used in criminal prosecutions based on Crown immunity pursuant to section 19(2) of the *Crown Liability and Proceedings Act, 2019* (“CLPA”). Subsection 19(2) of the CLPA acts to bar the relief sought against the Crown when motions are brought for production of Crown brief records.

The effect of this position is that the relief sought by the moving party will only be available as against the investigating police service, who in turn will be responsible for the screening and production of the relevant police service records.

The Attorney General will continue to oppose motions for production of records that are being used in ongoing criminal prosecutions and may occasionally oppose motions for production of records from concluded prosecutions in cases involving unique public interest concerns. The Attorney General will continue to respond to requests to screen *Stinchcombe* disclosure that is already in the possession of the parties.

Going forward, please ensure that our office is copied on all correspondence on motions in which the moving party is seeking the production of records that are being used in an ongoing criminal prosecution. If the moving party refuses to adjourn the motion until the completion of the prosecution, we will oppose the motion. Likewise, please contact our office if, during review of responsive records, your police service client identifies a unique public interest concern that may

warrant a Crown response. You can contact our office via our Wagg Intake Law Clerk at jus.l.mag.lsd.cloc.wagg.clerk1@ontario.ca.

We will inform moving parties of the Attorney General's position on these motions starting September 1, 2024, on a case-by-case basis. We will continue to assist with the screening of police records used in criminal prosecutions on a consent basis for any matters that were served on the Attorney General of Ontario prior to September 1, 2024.

Please share this information with your staff as appropriate. I ask that you encourage your staff to contact Crown Counsel Sona Advani with any questions or concerns.

Thank you for your attention to this matter.

Yours truly,



Chantelle Blom
A/Legal Director
Crown Law Office – Civil
Ministry of the Attorney General

Ministry of the Solicitor General

Public Safety Division

25 Grosvenor St.
12th Floor
Toronto ON M7A 2H3Telephone: (416) 314-3377
Facsimile: (416) 314-4037**Ministère du Solliciteur général**

Division de la sécurité publique

25 rue Grosvenor
12^e étage
Toronto ON M7A 2H3Téléphone: (416) 314-3377
Télécopieur: (416) 314-4037

MEMORANDUM TO: All Chiefs of Police and
Commissioner Thomas Carrique
Chairs, Police Service Boards

FROM: Ken Weatherill
Assistant Deputy Minister
Public Safety Division

SUBJECT: **Commissions under the Great Seal (King's
Commissions) under the *Community Safety and
Policing Act, 2019***

| | |
|------------------------|--------------------------|
| DATE OF ISSUE: | December 3, 2024 |
| CLASSIFICATION: | For Action |
| RETENTION: | December 24, 2024 |
| INDEX NO.: | 24-0073 |
| PRIORITY: | Normal |

I am sharing this communication to advise that the provisions in [O. Reg. 399/23](#) which prescribe the rank at which police officers and First Nation Officers are eligible to receive a Commission under the Great Seal ("King's Commissions") are now in effect.

For further information on next steps, please review the attached memo from Sarah Caldwell, Assistant Deputy Minister, Strategic Policy Division, Ministry of the Solicitor General. If you have any questions, please contact Nicole Rogers, Manager, Community Safety Policy Unit, Strategic Policy Division at Nicole.Rogers@ontario.ca.

Sincerely,

A handwritten signature in black ink, appearing to read "Ken Weatherill".

Ken Weatherill
Assistant Deputy Minister
Public Safety Division

Attachment

c: Mario Di Tommaso, O.O.M.
Deputy Solicitor General, Community Safety

Ministry of the Solicitor General

Ministère du Solliciteur général



Strategic Policy Division

Division des politiques stratégiques

25 Grosvenor Street, 9th Floor
Toronto ON M7A 1Y6
Tel: 416-212-4221

25, rue Grosvenor, 9^e étage
Toronto ON M7A 1Y6
Tél. : 416-212-4221

DATE: December 3, 2024

MEMORANDUM TO: Ken Weatherill
Assistant Deputy Minister, Public Safety Division
Ministry of the Solicitor General

FROM: Sarah Caldwell
Assistant Deputy Minister, Strategic Policy Division
Ministry of the Solicitor General

SUBJECT: Commissions Under the Great Seal (King's Commissions)
and Next Steps

This memorandum is to advise the policing community that the regulation which prescribes the ranks at which police officers and First Nation Officers are eligible to receive a Commission under the Great Seal ("King's Commissions") is now in effect. The regulation under the *Community Safety and Policing Act, 2019* can be found here: [O. Reg. 399/23: GENERAL MATTERS UNDER THE AUTHORITY OF THE LIEUTENANT GOVERNOR IN COUNCIL](#).

Under the former *Police Services Act*, King's Commissions were available to eligible Ontario Provincial Police officers only. As a result of this regulation, all police officers from municipal police services and First Nation Officers who reach the rank of Inspector or Detective Inspector in Ontario are eligible to receive a King's Commission. While eligibility for King's Commissions has been expanded, it is a voluntary program and not a mandatory requirement.

The ministry is now turning its attention to supporting the implementation of the expanded King's Commission program, including the development of a reporting process and associated guidelines so that the program can be rolled out to eligible police officers from municipal police services and eligible First Nation Officers.

If your police service is interested in participating to support the implementation of the expanded King's Commission program, please provide your contact information to Nicole Rogers, Manager, Community Safety Policy Unit at Nicole.Rogers@ontario.ca by December 24, 2024. The ministry encourages participation of representatives from police services who would be involved in the operationalization of the King's Commissions program for the respective police service (for example, this could include representatives from human resources/career development departments).

The ministry will reach out to all interested contacts to arrange a meeting. Please also contact Nicole Rogers if you wish to provide written feedback for the ministry's consideration.

Please let me know if you have any questions.

Best regards,

A handwritten signature in blue ink that reads "S Caldwell".

Sarah Caldwell
Assistant Deputy Minister, Strategic Policy Division
Ministry of the Solicitor General

c: Sheela Subramanian, Director, Community Safety and Intergovernmental Policy
Branch

Nicole Rogers, Manager, Community Safety Policy Unit

Ministry of the Solicitor General

Public Safety Division

25 Grosvenor St.
12th Floor
Toronto ON M7A 2H3Telephone: (416) 314-3377
Facsimile: (416) 314-4037**Ministère du Solliciteur général**

Division de la sécurité publique

25 rue Grosvenor
12^e étage
Toronto ON M7A 2H3Téléphone: (416) 314-3377
Télécopieur: (416) 314-4037

MEMORANDUM TO: All Chiefs of Police and
Commissioner Thomas Carrique
Chairs, Police Service Boards

FROM: Ken Weatherill
Assistant Deputy Minister
Public Safety Division

SUBJECT: **Authorization for Use of the TASER 10 Conducted
Energy Weapon**

| | |
|------------------------|----------------------------|
| DATE OF ISSUE: | December 4, 2024 |
| CLASSIFICATION: | General Information |
| RETENTION: | Indefinite |
| INDEX NO.: | 24-0074 |
| PRIORITY: | Normal |

I am sharing this communication to notify the policing sector that [O. Reg. 391/23](#): Use of Force and Weapons under the *Community Safety and Policing Act, 2019* has been amended to include the TASER 10 in the list of conducted energy weapons that members of police services and special constables employed by the Niagara Parks Commission are permitted to use.

The amending regulation came into force upon filing and can be accessed publicly online through e-Laws: [O. Reg. 492/24 USE OF FORCE AND WEAPONS | ontario.ca](#)

For information on TASER 10 transition training for Master Instructors, please contact Paul Cook at the Ontario Police College at Paul.Cook@ontario.ca.

Sincerely,

A handwritten signature in black ink, appearing to read "Ken Weatherill".

Ken Weatherill
Assistant Deputy Minister
Public Safety Division

c: Mario Di Tommaso, O.O.M.
Deputy Solicitor General, Community Safety

ONTARIO REGULATION 492/24

made under the

COMMUNITY SAFETY AND POLICING ACT, 2019

Made: November 28, 2024

Filed: December 4, 2024

Published on e-Laws: December 4, 2024

Published in *The Ontario Gazette*: December 21, 2024

AMENDING O. REG. 391/23

(USE OF FORCE AND WEAPONS)

1. Table 2 to Ontario Regulation 391/23 is revoked and the following substituted:

TABLE 2

ADDITIONAL REQUIREMENTS FOR AND RESTRICTIONS ON USE OF WEAPONS

| Item | Column 1 Type of weapon | Column 2 Additional requirements | Column 3 Restrictions on use of weapon |
|------|-------------------------------|--|--|
| 1. | Conducted energy weapon | A conducted energy weapon may only be one of the following models of conducted energy weapon: 1. TASER X26P. 2. TASER X2. 3. TASER 7. 4. TASER 10. | A member of a police service, or special constable employed by the Niagara Parks Commission, shall not use a conducted energy weapon on a person unless the member reasonably believes that, |

1. the person is,
 - i. without the consent of another person, applying force intentionally to that person, directly or indirectly, or
 - ii. attempting or threatening, by an act or a gesture, to apply force to another person, if the person has, or causes that other person to believe on reasonable grounds that the person has, present ability to effect this purpose, or
2. taking into account the totality of the circumstances, there is an imminent need for control of the person in order to,
 - i. arrest the person,
 - ii. apprehend the person,

| | | | |
|----|----------|--|--|
| | | | <ul style="list-style-type: none"> iii. prevent self-harm, or iv. prevent the commission of an offence. |
| 2. | Baton | <p>A baton, other than a baton used by members of a public order unit, tactical unit or hostage rescue team, must meet the following requirements:</p> <ol style="list-style-type: none"> 1. The baton must be of fixed length or expandable. 2. The baton must be straight or handled. 3. The baton must be rigid at all times, including when expanded. 4. The baton must have a minimum length (when expanded, in the case of an expandable baton) of 16 inches. <p>For greater certainty, a member of a public order unit, tactical unit or hostage rescue team may use a baton that does not meet the above requirements.</p> | None. |
| 3. | Tear gas | <p>Only tear gas consisting of 2-Chlorobenzylidenemalononitrile (CS) may be used.</p> <p>For greater certainty, tear gas consisting of chloroacetophenone (CN) may not be used.</p> | <p>Tear gas may only be used by a member of a tactical unit, hostage rescue team or public order unit.</p> <p>Tear gas may not</p> |

| | | | |
|----|-----------------|---|---|
| | | | be applied intentionally in concentrated form directly to a person. |
| 4. | Aerosol weapons | <p>The active ingredient of an aerosol weapon may only be oleoresin capsicum (OC).</p> <p>A member of a police service, other than a member of a public order unit, tactical unit, hostage rescue team or containment team, may not use an aerosol weapon unless the weapon meets the following requirements:</p> <ol style="list-style-type: none"> 1. The weapon must be a hand-held canister. 2. The weapon may dispense a foam, gel or spray. 3. The active ingredient is subject to a maximum Major Capsaicinoid (MC) percentage of 1.33 as measured by a High Performance Liquid Chromatograph (HPLC) test. 4. There must be a legible serial number and expiry date on the weapon. 5. The weapon must be able to be continuously deployed from any angle or orientation. 6. The weapon must be equipped with a safety device to prevent unintentional discharge. 7. The propellant must be high | None. |

| | | | |
|-----------|---|---|--|
| | | <p>pressure, non-flammable, non-ozone-depleting, chemically inert and toxicologically safe.</p> <p>8. The contents must not contain any carcinogenic ingredients or probable carcinogens.</p> <p>9. The weapon must be CEW-compatible (i.e., the contents will not be ignited by a CEW deployment).</p> <p>10. The contents must not be blended with tear gas (CS or CN). For greater certainty, a member of a public order unit, tactical unit, hostage rescue team or containment team may use an aerosol weapon that does not meet the above requirements.</p> | |
| <p>5.</p> | <p>PepperBall system, including projectiles containing PAVA</p> | <p>None.</p> | <p>A PepperBall system may only be carried or used by a member of a tactical unit, hostage rescue team or public order team, and only if the member is authorized to carry or use the system by the chief of police.</p> |

Commencement

2. This Regulation comes into force on the day it is filed.

Ministry of the Solicitor General

Public Safety Division

25 Grosvenor St.
12th Floor
Toronto ON M7A 2H3Telephone: (416) 314-3377
Facsimile: (416) 314-4037**Ministère du Solliciteur général**

Division de la sécurité publique

25 rue Grosvenor
12^e étage
Toronto ON M7A 2H3Téléphone: (416) 314-3377
Télécopieur: (416) 314-4037

MEMORANDUM TO: All Chiefs of Police and
Commissioner Thomas Carrique
Chairs, Police Service Boards

FROM: Ken Weatherill
Assistant Deputy Minister
Public Safety Division

SUBJECT: **Amendments to the *Community Safety and Policing Act, 2019* through the *Safer Streets, Stronger Communities Act, 2024***

| | |
|------------------------|----------------------------|
| DATE OF ISSUE: | December 9, 2024 |
| CLASSIFICATION: | General Information |
| RETENTION: | Indefinite |
| INDEX NO.: | 24-0076 |
| PRIORITY: | Normal |

I am sharing this communication to advise that on December 4, 2024, the [Safer Streets, Stronger Communities Act, 2024](#) received Royal Assent and enacted amendments to the *Community Safety and Policing Act, 2019* (CSPA) to address operational issues and technical requirements identified by the Ministry of the Solicitor General.

Below is a summary of the amendments that were made to the CSPA:

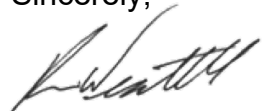
- Creating regulation-making authority for the transfer of policing responsibility in prescribed areas between municipal police service boards, between the Ontario Provincial Police and municipal police service boards, as well as to address cost recovery in relation to such areas;
- Establishing the authority for the Solicitor General to issue awards related to policing, including awards for long service;
- Clarifying the timeline requirements within provisions that specify when certain activities related to appointments, oaths, or affirmations must occur. Specifically, ensuring there is flexibility that oaths/affirmations must be taken, and certificates must be issued, at any point before officers can exercise their powers or perform their duties, rather than “at the time of appointment” as previously required by the CSPA;

-2-

- Adding a definition of “prescribed entity” to promote clarity and remove ambiguity in the use of the term throughout the Act and some regulations;
 - *“prescribed entity” means an entity that is prescribed to provide a policing function in an area in accordance with section 14 of the Act.*
- Addressing operational issues with respect to police services assisting each other, through amendments that shift the authority to request temporary assistance from police service boards to chiefs of police, allowing greater flexibility in seeking assistance from another chief of police; and,
- Other minor amendments to various provisions to ensure clarity and consistency of specific sections of the Act.

If you have any questions about these amendments, please reach out to Sheela Subramanian, Director, Community Safety and Intergovernmental Policy Branch, Strategic Policy Division at Sheela.Subramanian@ontario.ca.

Sincerely,



Ken Weatherill
Assistant Deputy Minister
Public Safety Division

c: Mario Di Tommaso, O.O.M.
Deputy Solicitor General, Community Safety



Thank You

*Thank you to all of our donors, and everyone who participated in our
2024 Holiday Giving Campaign*

*Together we raised over \$18,000 from our auction
and over \$56,000 together with our donations!!*

We couldn't have done it without you!!

*Although our auction is over, we're still \$4,000 away from our goal of \$60,000.
You can still donate to our Campaign until Tuesday December 31, 2024
to receive a 2024 Tax Receipt*

<https://give.stratly.com/proaction-cops-and-kids/campaigns/2024-holiday-giving-campaign>





HAMILTON POLICE SERVICE BOARD MEDIA RELEASE

**FOR IMMEDIATE RELEASE
NOVEMBER 28, 2024**

Hamilton Police Service Board Seeking Public Opinions on Proposed 2025 Police Budget

At the Hamilton Police Service Board's Budget Committee meeting on November 26, 2024, committee members unanimously approved presenting the proposed 2025 Police Budget to the full Board at their December 17 public meeting.

The Budget Committee met four times this year to consider the 2025 Police Budget. After much deliberation and consideration, committee members unitedly supported an increase of 5.7% over last year's budget.

All Police Service Boards in Ontario must adhere to the [Community Safety and Policing Act, 2019](#). According to the Act and in relation to police budgets, a Police Service Board shall:

Submit operating and capital estimates to the municipality that will show, separately, the amounts that will be required to,

- (a) comply with this Act and the regulations, including the amounts required to provide the police service with required equipment and facilities, having regard for the various ways that the board can discharge this obligation; and*
- (b) pay the expenses of the board's operation, other than the remuneration of board members.*

The Budget Committee strongly considers this increase is necessary to comply with the Act. In collaboration with the Service, the Budget Committee has done their due diligence to locate cost savings and reductions wherever possible.

The Hamilton Police Service Board is looking to gather public opinions of the 2025 Police Budget in advance of their December 17, 2024 meeting.

Community members may submit their *opinions to the attention of Kirsten Stevenson at kirsten.stevenson@hamilton.ca up until 5 PM on Monday, December 9, 2024.

***Please note:** all correspondence received by the deadline will be published on the Board's December 17, 2024 agenda and posted on our public [website](#). First and last names will be published, but personal information such as email and/or street addresses and phone numbers will be removed prior to publishing. Any questions related to this matter may be directed to the Board's Administrative Director [Kirsten Stevenson](#).

For more information relating to this media release please contact [Kirsten Stevenson](#), Administrative Director for the Police Service Board.

Board Members: Chair Geordie Elms, Vice Chair Don Robertson, Member Andrea Horwath, Member Anjali Menezes and Member Esther Pauls

Administrative Team: Administrative Director Kirsten Stevenson and Administrative Assistant Lucia Romano

Phone: 905-546-2727

Email: kirsten.stevenson@hamilton.ca

Address: 155 King William Street
Hamilton, ON L8R 1A7

Website: www.hamiltonpsb.ca



HAMILTON POLICE SERVICE BOARD MEDIA RELEASE

**FOR IMMEDIATE RELEASE
DECEMBER 6, 2024**

Deadline Extended for the Submission of Public Opinions on the Budget Committee's Proposed 2025 Police Budget Increase of 5.7%

On November 28, 2024 the Board circulated a media release requesting the public's opinion of the Budget Committee's proposed 2025 Police Budget increase of 5.7%. A deadline of 5 PM December 9, 2024 was set to accommodate publishing public opinions in the Board's upcoming agenda and in accordance with the [Community Safety and Policing Act, 2019](#).

The Board has been made aware of public concerns with respect to the December 9 deadline. The Board has decided to extend the deadline to December 15, 2024 at 5 PM. Members of the public are welcome to submit their opinion of the proposed 5.7% increase in the 2025 Police Budget to the Board's Administrative Director at kirsten.stevenson@hamilton.ca.

The December 17, 2024 public agenda, which will include the 2025 budget report and related appendices, will be published on the Board's [website](#) by end of day, December 10, 2024. Budgets and budget presentations dating back to 2016 may also be found on the Board's [website](#) under the heading/tab 'Reports and Policies'.

***Please note:** correspondence received by the extended deadline will be published on the Board's December 17, 2024 agenda and posted on our public [website](#). First and last names must be included on all correspondence and will be published; however, personal information such as email and/or street addresses and phone numbers will be removed prior to publishing. Any questions related to this matter may be directed to the Board's Administrative Director [Kirsten Stevenson](#).

Original media release sent out November 28, 2024.

At the Hamilton Police Service Board's Budget Committee meeting on November 26, 2024, committee members unanimously approved presenting the proposed 2025 Police Budget to the full Board at their December 17 public meeting.

The Budget Committee met four times this year to consider the 2025 Police Budget. After much deliberation and consideration, committee members unitedly supported an increase of 5.7% over last year's budget.

All Police Service Boards in Ontario must adhere to the [Community Safety and Policing Act, 2019](#). According to the Act and in relation to police budgets, a Police Service Board shall:

Submit operating and capital estimates to the municipality that will show, separately, the amounts that will be required to,

- (a) comply with this Act and the regulations, including the amounts required to provide the police service with required equipment and facilities, having regard for the various ways that the board can discharge this obligation; and*
- (b) pay the expenses of the board's operation, other than the remuneration of board members.*

The Budget Committee strongly considers this increase is necessary to comply with the Act. In collaboration with the Service, the Budget Committee has done their due diligence to locate cost savings and reductions wherever possible.

The Hamilton Police Service Board is looking to gather public opinions of the 2025 Police Budget in advance of their December 17, 2024 meeting.

Community members may submit their *opinions to the attention of Kirsten Stevenson at kirsten.stevenson@hamilton.ca up until 5 PM on Monday, December 9, 2024.

***Please note:** all correspondence received by the deadline will be published on the Board's December 17, 2024 agenda and posted on our public [website](#). First and last names will be published, but personal information such as email and/or street addresses and phone numbers will be removed prior to publishing. Any questions related to this matter may be directed to the Board's Administrative Director [Kirsten Stevenson](#).

For more information relating to these media releases please contact [Kirsten Stevenson](#), Administrative Director for the Police Service Board.

Board Members: Chair Geordie Elms, Vice Chair Don Robertson, Member Andrea Horwath, Member Anjali Menezes and Member Esther Pauls

Administrative Team: Administrative Director Kirsten Stevenson and
Administrative Assistant Lucia Romano

Phone: 905-546-2727

Email: kirsten.stevenson@hamilton.ca

Address: 155 King William Street
Hamilton, ON L8R 1A7

Website: www.hamiltonpsb.ca

HAMILTON POLICE SERVICE BOARD

OUTSTANDING BUSINESS LIST AS OF DECEMBER 17, 2024

| ITEM | DATE | ACTION | EXPECTED COMPLETION DATE |
|---|--|---|-------------------------------------|
| 1. Correspondence to the Board | September 28, 2023 Motion related to item 5.2 | <p>That a report come back to the Board with the following information (related to correspondence received by the Board meant to published as part of the public agenda):</p> <ul style="list-style-type: none"> a) how the Board is complying with MFIPPA; and b) what steps the Board is taking to ensure compliance with our policy on correspondence to the Board; and c) recommendations on a process or policy for fact-checking correspondence; and d) determining who would be responsible for fact-checking correspondence . | Future Meeting |
| 2. Hamilton Police Service Board Community Liaison Representative and Knowledge Translation Plan to Engage with the Broader Hamilton Community (motion submitted by Member Menezes) | February 29, 2024 Item 10.1 | Motion referred to the Governance Committee. | Future Governance Committee Meeting |


| | | | |
|---|---|--|---|
| <p>3. General Comment (in part related to Correspondence Item Police Service School Resource Officers Survey)</p> | <p>June 27, 2024 Correspondence Item 10.7</p> | <p>That a standard operating procedure be created to ensure matters presented to the Board that have an expiry date prior to the next regularly scheduled meeting of the Board be forwarded in advance to Board members for their review.</p> <p>Referred to the Governance Committee.</p> | <p>Next meeting of the Governance Committee TDB</p> |
| <p>4. Developing a Board Delegation of Authority By-law</p> | <p>September 26, 2024 Motion 10.1</p> | <p>That the Administrative Director (A.D.) be directed to research and prepare a draft delegation of authority by-law and or policy; and</p> <p>That this matter be referred to the Governance Committee for review and consideration</p> | <p>Future Governance Committee Meeting</p> |
| <p>5. Drafting a revised Board Policy on Intimate Partner Violence</p> | <p>September 26, 2024 Motion</p> | <p>That the Administrative Director (A.D.) be directed to prepare a draft revised Intimate Partner Violence Board Policy and report back to the Board at a later meeting.</p> | <p>Future Meeting</p> |
| <p>6. Advancing the Relationship Between the Hamilton-Wentworth District School Board and the Hamilton Police Service</p> | <p>October 24, 2024 Motion 10.1</p> | <p>That the Board request the Chief of Police to consider ways in which to advance the relationship between the Hamilton Police Service and the Hamilton-Wentworth District School Board; and</p> <p>That the Chief of Police report back to the Board in the Spring of 2025</p> | <p>Future Meeting in the Spring of 2025</p> |

| | | | |
|--|--|---|--------------------------|
| <p>7. Regulatory Registry Alert from the Ministry of the Solicitor General</p> | <p>November 28, 2024 Correspondence Item 7.4</p> | <p>That the Board direct the Administrative Director to provide a response on the Board’s behalf to the Ministry of the Attorney General on supporting a suggested proposal related to Section 19 of the <i>Community Safety and Policing Act, 2019</i>, that would shift the authority to request temporary assistance from the police service board to the chiefs of police, allowing them greater flexibility in seeking assistance from another chief of police to provide adequate and effective policing.</p> | <p>December 18, 2024</p> |
|--|--|---|--------------------------|

HAMILTON POLICE SERVICE BOARD

RECOMMENDATION REPORT



| | |
|-----------------------|--|
| TO: | Chair and Members Hamilton Police Service Board |
| MEETING DATE: | December 17, 2024 |
| SUBJECT: | 2023 Year End Board Policy Report |
| REPORT NUMBER: | PSB 24-037 |
| SUBMITTED BY: | Kirsten Stevenson, Administrative Director, Hamilton Police Service Board |
| SIGNATURE: |  |

RECOMMENDATION

That Board policies not created or revised within the past year be updated to include a reviewed date of December 17, 2024 as per Policy P-004 (Policy Review Standards).

EXECUTIVE SUMMARY

- At the Board's November 23, 2023, meeting Policy P-004 Policy Review Standards (attached as Appendix B) was approved. This report satisfies the requirements of this policy.
- The following Board policies have either been revised or newly created in the past year:
 - Active Attacker Incidents P-022 (newly created and effective April 1, 2024)
 - Provision of Adequate and Effective Policing P-021 (newly created and effective April 1, 2024)
 - Board Member Education and Event Participation P-023 (newly created and effective April 1, 2024)
 - Use of Body-Worn Cameras P-025 (newly created and effective October 24, 2024)
 - Code of Conduct for Police Service Board Members P-020 (newly created and effective April 1, 2024)
 - Collection of Identifying Information P-019 (newly created and effective April 1, 2024)

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

- o Complaints of Misconduct P-018 (newly created and effective April 1, 2024)
- o Conflicts of Interest P-017 (newly created and effective April 1, 2024)
- o Disclosure of Misconduct P-016 (newly created and effective April 1, 2024)
- o Disclosure of Personal Information P-015 (newly created and effective April 1, 2024)
- o Extreme Incident Response Plan P-014 (newly created and effective April 1, 2024)
- o Investigations P-013 (newly created and effective April 1, 2024)
- o Police Facilities P-024 (newly created and effective April 25, 2024)
- o Quality Assurance P-012 (newly created and effective April 1, 2024)
- o Secondary Activities P-011 (newly created and effective April 1, 2024)
- o Use of Force and Weapons P-010 (newly created and effective April 1, 2024)
- o Vehicle Pursuit P-009 (newly created and effective April 1, 2024)

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: not applicable

Staffing: not applicable

Legal Implications: If Board policies are not maintained and/or created based on current legislation, the Board may be at risk of not being in compliance with current Acts and Regulations relevant to police governance.

INFORMATION

Best practices suggest reviewing policies on a regular basis provides for good governance. Based on the Board's 'Policy Review Standards' policy, the Board will be reviewing its policies on a yearly basis.

Public policies of the Board are posted on our website at www.hamiltonpsb.ca under 'Reports and Policies'.

Should the Board approve this report, all Board policies, except for those found under Adequacy Standards, will be updated with a reviewed date of December 17, 2024.

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

ALTERNATIVES FOR CONSIDERATION

The Board may wish not to approve the index of its policies.

APPENDICES AND SCHEDULES ATTACHED

Appendix A - Index of Board Policies

Appendix B - Policy P-004 Policy Review Standards

APPENDIX 'A' TO REPORT PSB 24-037

Hamilton Police Service Board Policy Index

| Policy Name | Policy Number | Effective Date | Date Reviewed | Date Revised | Notes |
|--|---------------|--------------------|--------------------|--------------------|---|
| Adequacy Standard Policies | Various | Various | Various | Various | The Board's Adequacy Standard policies are based on the <i>Police Services Act (PSA)</i> . The Administrative Director is currently in the process of paralleling policies created under the PSA with newly legislated policies under the <i>Community Safety and Policing Act, 2019</i> . Once this task has been completed, the A.D. will work on recommending the order in which Adequacy Standard Policies should be reviewed, revised (in collaboration with the Service). |
| Adequacy Standard Policy - Prisoner Care and Control | LE-016 | December 18, 2000 | September 23, 2022 | September 23, 2022 | |
| Adequacy Standard Policy - Prisoner Transportation | LE-033 | December 18, 2000 | September 23, 2022 | September 23, 2022 | |
| Adequacy Standard Policy - Domestic Violence Occurrences | LE-024 | December 18, 2000 | May 9, 2019 | September 20, 2004 | At the Board's September 26, 2024 meeting, the Board directed the Administrative Director (A.D.) to prepare a draft revised Intimate Partner Violence Board Policy and report back to the Board at a later meeting. |
| Auction Account Policy | n/a | December 15, 2016 | December 14, 2023 | | |
| Member Conduct Complaint Policy | n/a | October 22, 2015 | December 14, 2023 | June 13, 2019 | |
| Declarations of Conflict of Interest & Pecuniary Interest Policy | P-001 | June 30, 2022 | March 28, 2024 | March 28, 2024 | |
| Disconnecting from Work (Board Staff) Policy | P-002 | July 28, 2022 | March 28, 2024 | March 28, 2024 | |
| Electronic Monitoring (Board Staff) Policy | P-003 | September 23, 2022 | March 28, 2024 | March 28, 2024 | |
| Policy Review Standards Policy | P-004 | November 23, 2023 | | | |
| Delegation Policy | P-005 | November 23, 2023 | March 28, 2024 | March 28, 2024 | |

| | | | | | |
|--|-------|------------------|----------------|----------------|--|
| Board Member Travel and Expense Reimbursement Policy | P-006 | October 19, 2017 | March 28, 2024 | March 28, 2024 | |
| Legal Indemnification Policy for Board Members | P-007 | January 28, 2024 | March 28, 2024 | March 28, 2024 | |
| Media Relations Policy | P-008 | October 22, 2015 | March 28, 2024 | March 28, 2024 | |
| Vehicle Pursuit Policy | P-009 | April 1, 2024 | | | |
| Use of Force and Weapons Policy | P-010 | April 1, 2024 | | | Replaces Adequacy Standard Policy AI-012 |
| Reporting of Secondary Activities Policy | P-011 | April 1, 2024 | | | |
| Quality Assurance Policy | P-012 | April 1, 2024 | | | |
| Investigations Policy | P-013 | April 1, 2024 | | | |
| Extreme Incident Response Plan | P-014 | April 1, 2024 | | | |
| Disclosure of Personal Information Policy | P-015 | April 1, 2024 | | | |
| Disclosure of Misconduct Policy (related to the Chief of Police or Deputy Chief of Police) | P-016 | April 1, 2024 | | | |
| Conflicts of Interest Policy | P-017 | April 1, 2024 | | | |
| Complaints of Misconduct Policy | P-018 | April 1, 2024 | | | |
| Collection of Identifying Information Policy | P-019 | April 1, 2024 | | | |
| Code of Conduct for Police Service Board Members Policy | P-020 | April 1, 2024 | | | |
| Provision of Adequate and Effective Policing Policy | P-021 | April 25, 2024 | | | |
| Active Attacker Incidents Policy | P-022 | April 1, 2024 | | | |
| Board Member Education and Event Participation Policy | P-023 | April 25, 2024 | | | |
| Police Facilities Policy | P-024 | April 25, 2024 | | | |
| Use of Body-Worn Cameras Policy | P-025 | October 24, 2024 | | | |

Hamilton Police Services Board

Policy Review Standards

Policy P-004

It is the policy of the Hamilton Police Services Board:

1. That the Administrative Director shall maintain an index of all Board-owned policies, including their dates of review, revision and repeals (if applicable);
2. That the Administrative Director shall present to the Board for consideration throughout the year any mandated revisions to existing policies or new policies as directed by the Ministry of the Solicitor General, or any other relevant governing body;
3. That the Administrative Director shall present to the Governance Committee for consideration suggested revisions to any Board-related policy, or creation of new policy, that supports good governance best practices;
4. That at the Board's last meeting of the calendar year, the Administrative Director shall present to the Board a finalized index of all Board-related policies, including a summary of which policies were revised and newly created throughout the year;
5. That after the Board has approved the finalized index of all Board-related policies, the Administrative Director shall modify all policies not updated within the past year to be considered 'revised' with the December meeting date as the date of revision;
6. That the Board's approval, either at a monthly or year-end meeting, replace the need for the Chair of the Board to sign each policy individually.

Hamilton Police Services Board

Approved: November 23, 2023

Repealed:


Reviewed:

Revised:



HAMILTON POLICE SERVICE

RECOMENDATION REPORT

| | |
|----------------------------|---|
| TO: | Chair and Members Hamilton Police Service Board |
| BOARD MEETING DATE: | December 17, 2024 |
| SUBJECT: | Civilian Backfill – Special Constable |
| REPORT NUMBER: | 24-106 |
| SUBMITTED BY: | Frank Bergen, Chief of Police |
| SIGNATURE: |  |

RECOMMENDATION

That the approved headcount for the Civilian Special Constables be increased by 1 FTE

EXECUTIVE SUMMARY

- The Civilian Collective Agreement, article 14.1(b) requires the Hamilton Police Service (HPS) to permanently backfill a position where a Member has been absent from work for twenty-four (24) months continuously with no expected return to work in the next ninety (90) days. Alternatively, if there has been a continuous absence less than that the parties may agree to permanently post. This is the current situation.
- There is currently one (1) full-time Special Constable that meets this criterion. We do not anticipate the member being able to return to their role, nor are they fit to return in any capacity. The Member is currently being supported by both the HPS and Hamilton Police Association in their absence. Should the Member reach a point they could return it is likely it will be in an alternate job that complies with any restrictions and/or limitations.

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: Full-time Special Constables are backfilled by part-time members until such a time that a full-time replacement is appointed.

For the purposes of this report, the annual financial cost to backfill a full-time, 8E Step 4 Special Constable is \$87,700, inclusive of salary and benefits, based on 2023 Collective Agreement rates.

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

Staffing: The approved headcount for Civilian Special Constables will be increased by one (1) FTE.

Legal Implications: N/A

INFORMATION

By filling this position permanently, the Service will abide by the terms of the Collective Agreement, ensure full-time coverage year-round and seek to minimize additional part-time and overtime costs related to this position.

ALTERNATIVES FOR CONSIDERATION

Not Applicable.

APPENDICES AND SCHEDULES ATTACHED

Not Applicable.

FB/S.Stark

c: Duncan Robertson, Acting Director – Finance
Vince Campisi, HRIS Coordinator

Vision: To be a trusted partner in delivering public safety.


Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork



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

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

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

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

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% |

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.

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

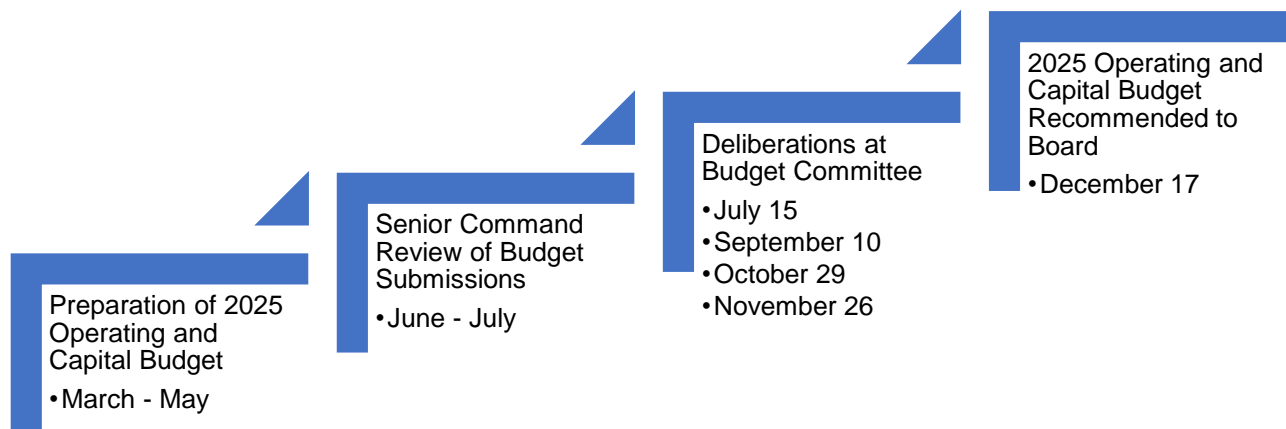
Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

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

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

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.

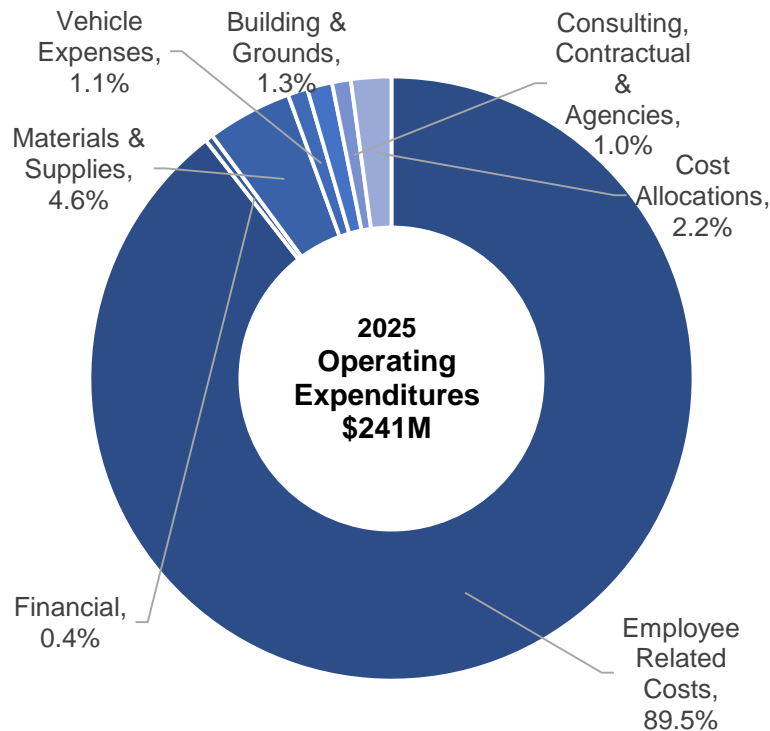
Due to the nature of policing, employee related costs represent 90% of all operating expenditures for the HPS. As such, contractual obligations under collective agreements, as well as government benefits for employees, make up most of the year-to-year budget pressure. Figure 2 provides the breakdown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

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

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

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%) |

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

| 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.

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

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% |

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

| 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

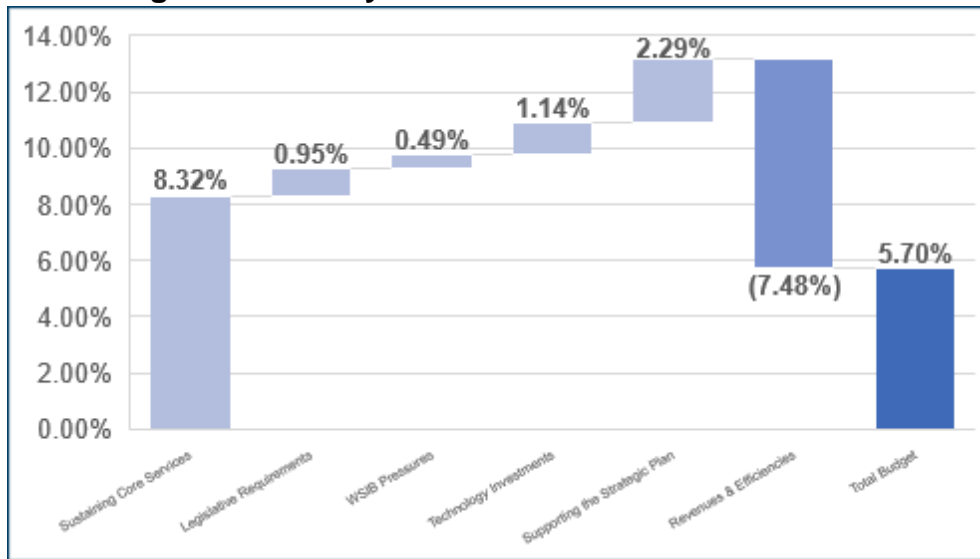
Table 8 and Figure 3 provide a summary of the 2025 Operating and Capital Budget by investment category.

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.

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

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.

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

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

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

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.

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

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%) |

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

*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 |

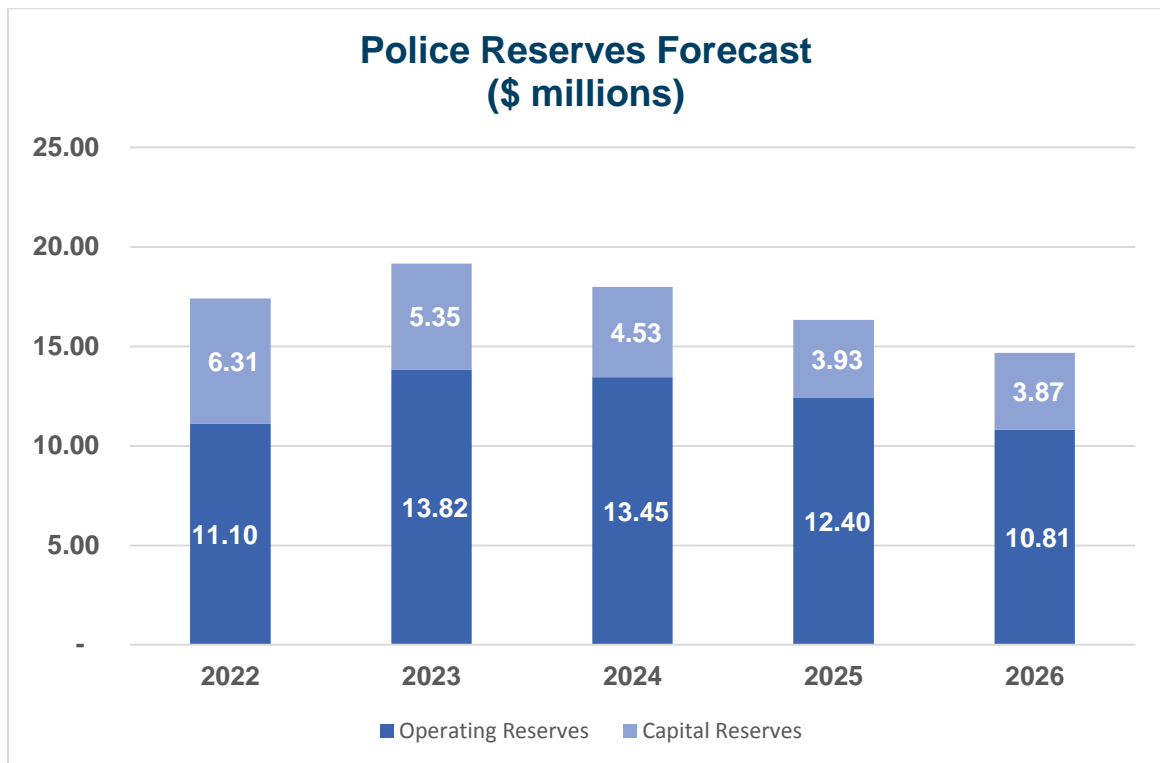
Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

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.

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

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.

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

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

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

| Hamilton Police Service | | Appendix A |
|---|---------------------|---------------------|
| 2025 Operating Budget Analysis | | |
| 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% |
| | Change over | % over |
| EMPLOYEE RELATED COSTS | 2024 Budget | 2024 Budget |
| Salaries/Wages | | |
| Annualization of 2024 Approved FTEs | | |
| 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% |
| Approved WSIB Backfills | | |
| 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% |
| 10-Year Human Capital Deployment - September 1, 2025 | | |
| 13 Sworn - 4th Class Constables | 361,158 | 0.17% |
| 2025 New Civilian Request - 27 FTEs (Appendix A-1) | | |
| 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% |
| Employee Benefits | | |
| Annualization of 2024 Approved FTEs | | |
| 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% |
| Approved WSIB Backfills | | |
| 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% |
| 10-Year Human Capital Deployment - September 1, 2025 | | |
| 13 Sworn - 4th Class Constables | 107,337 | 0.05% |
| 2025 New Civilian Request - 27 FTEs (Appendix A-1) | | |
| 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% |
| Other Employee Related Costs | | |
| 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 | | Appendix A | |
|---|---------------|------------------------------------|-------------------------------|
| 2025 Operating Budget Analysis | | | |
| <u>OPERATING EXPENDITURES</u> | | Change over 2024 Budget | % over 2024 Budget |
| <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 | | Appendix A | |
|---|-------------|----------------------|--------------------|
| 2025 Operating Budget Analysis | | | |
| <u>Contractual Services</u> | | | |
| Rent - Cellular* | 193,600 | | |
| Rent - Office & Buildings | 67,500 | | |
| Advertising & Promotion* | (29,229) | | |
| Internet / Cable | (1,000) | | |
| Contractual Services* | 154,250 | 385,121 | 0.18% |
| <u>Cost Allocations / Recoveries</u> | | | |
| 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) | 80,038 | 102,436 | 0.05% |
| TOTAL OPERATING EXPENDITURES | | \$2,624,686 | 1.22% |
| | | Change over | % over |
| | | 2024 Budget | 2024 Budget |
| <u>REVENUES</u> | | | |
| <u>Grants and Subsidies</u> - Increase | | | |
| Police Fees from Province | (\$795,532) | | |
| Court Security & Prisoner Transportation | 75,600 | (\$719,932) | -0.34% |
| <u>Fees and General</u> - Increase | | | |
| File Closure Fees | (2,000) | | |
| Witness Fees | 500 | | |
| Police Visa Clearances | (60,000) | | |
| Union Fee Billings | (24,680) | | |
| Gen Occur/ID Photo Sales | (34,000) | (170,180) | -0.08% |
| <u>Reserves & Recoveries</u> - 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* | 1,057,000 | (4,664,831) | -2.17% |
| TOTAL REVENUES/RESERVES & RECOVERIES | | (\$5,554,943) | -2.59% |
| TOTAL OPERATING BUDGET INCREASE | | \$17,843,107 | 8.31% |

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

| Hamilton Police Service | | | Appendix A-1 | |
|---|------------------|----------------------|------------------------------------|-------------------------------|
| 2025 Operating Budget Analysis | | | | |
| New Civilian FTEs Requests | | | | |
| | <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% |
| | 27 | \$2,624,020 | | |
| 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 | | |
| | <u>21,000</u> | \$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) | | |
| | <u>(60,000)</u> | (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 BUDGET | 2025 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2025 BUDGET | YOY CHANGE | | 2025 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 | YOY CHANGE | | 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 - Cellulars 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 | <u>YOY CHANGE</u> | |
|---|------------------------------|------------------------|-----------------------------------|--|------------------------|--------------------------|----------------|
| | | | | | | % | \$ |
| 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 | <u>YOY CHANGE</u> | |
|-------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|--------------------------|----------------|
| | | | | | | % | \$ |
| 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 | <u>YOY CHANGE</u> | |
|-------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|--------------------------|---------------|
| | | | | | | % | \$ |
| 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 | <u>YOY CHANGE</u> | |
|--|------------------------------|------------------------|-----------------------------------|--|------------------------|--------------------------|------------------|
| | | | | | | % | \$ |
| 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 | <u>YOY CHANGE</u> | |
|-----------------------------------|------------------------|-----------------------------------|--|------------------------|--------------------------|-------------------|
| | | | | | % | \$ |
| 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 | YOY CHANGE | |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|----------------|----------------|
| | | | | | | % | \$ |
| 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 | <u>YOY CHANGE</u> | |
|-------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|--------------------------|---------------|
| | | | | | | % | \$ |
| 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 | <u>YOY CHANGE</u> | |
|---|------------------------------|------------------------|-----------------------------------|--|------------------------|--------------------------|----------------|
| | | | | | | % | \$ |
| 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 | YOY CHANGE | |
|--|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------|----------------|
| | | | | | | % | \$ |
| 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 | <u>YOY CHANGE</u> | |
|--|------------------------------|------------------------|-----------------------------------|--|------------------------|--------------------------|------------------|
| | | | | | | % | \$ |
| 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 | YOY CHANGE | |
|---|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------|------------------|
| | | | | | | % | \$ |
| 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 | YOY CHANGE | |
|-------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------|------------------|
| | | | | | | % | \$ |
| 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 | <u>YOY CHANGE</u> | |
|--------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|--------------------------|------------------|
| | | | | | | % | \$ |
| 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 | YOY CHANGE | |
|-------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------|----------------|
| | | | | | | % | \$ |
| 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 | YOY CHANGE | |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|----------------|----------------|-----------------|
| | | | | | | % | \$ |
| 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 | YOY CHANGE | |
|---------------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------|----------------|
| | | | | | | % | \$ |
| 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 | YOY CHANGE | |
|--|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------|----------------|
| | | | | | | % | \$ |
| 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 | 2025 | RECOMM. | 2025 | YOY CHANGE | | 2025 |
|---|-----------|---------------------|---------------------|--------------------|---------------------|----------------|--------------------|---------------|
| | | BUDGET | MAINT. BUDGET | PROGRAM CHANGES | BUDGET | % | \$ | 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 |