

**Hamilton Police Service
2025 Operating Budget Analysis**

Appendix A

2025 Operating Budget	\$220,501,977	% over 2024
2024 Operating Budget	202,658,870	Total Budget
Employee Related Costs - Increase	20,773,364	9.67%
Operating Expenditures - Increase	2,624,686	1.22%
Revenues - Increase	(5,554,943)	-2.59%
Total Operating Budget Increase	\$17,843,107	8.31%
<u>EMPLOYEE RELATED COSTS</u>	Change over 2024 Budget	% over 2024 Budget
<u>Salaries/Wages</u>		
<i>Annualization of 2024 Approved FTEs</i>		
13 Sworn - 4th Class Constables - 10-Year Human Capital Deployment - Board Pre-Approved	\$744,702	0.35%
14 Civilians	975,085	0.45%
2 Sworn	175,128	0.08%
<i>Approved WSIB Backfills</i>		
Annualization of 2023 Sworn (PSB 23-070)	700,614	0.33%
2024 Sworn (PSB 23-070a)	691,755	0.32%
2024 Civilian (PSB 23-111, PSB 24-049 and PSB 24-075)	405,250	0.19%
<i>10-Year Human Capital Deployment</i> - September 1, 2025		
13 Sworn - 4th Class Constables	361,158	0.17%
<i>2025 New Civilian Request - 27 FTEs (Appendix A-1)</i>	874,673	0.41%
Salary Increase - Collective Agreement (includes Merit Increases, FLP, Perform Pay, etc.)	10,582,176	4.93%
	15,510,542	7.22%
Part-Time Wages	19,431	0.01%
Court & Overtime	261,353	0.12%
Service Pay and Allowances	24,600	0.01%
Total Salaries/Wages	15,815,926	7.36%
<u>Employee Benefits</u>		
<i>Annualization of 2024 Approved FTEs</i>		
13 Sworn - 4th Class Constables - 10-Year Human Capital Deployment	224,109	0.10%
14 Civilians	264,757	0.12%
2 Sworn	45,236	0.02%
<i>Approved WSIB Backfills</i>		
Annualization of 2023 Sworn (PSB 23-070)	167,193	0.08%
2024 Sworn (PSB 23-070a)	172,900	0.08%
2024 Civilian (PSB 23-111, PSB 24-049 and PSB 24-075)	109,050	0.05%
<i>10-Year Human Capital Deployment</i> - September 1, 2025		
13 Sworn - 4th Class Constables	107,337	0.05%
<i>2025 New Civilian Request - 27 FTEs (Appendix A-1)</i>	240,536	0.11%
OMERS	1,454,094	0.68%
Government Benefits-CPP/EI/EHT	900,118	0.42%
Employer Benefits-Health&Dental/Group Life	774,157	0.36%
Retiree Benefits	250,000	0.12%
Vacation Pay / Pay in Lieu of Benefits	19,777	0.01%
Accumulated Sick Leave	152,710	0.07%
Total Employee Benefits	4,881,975	2.27%
<u>Other Employee Related Costs</u>		
Training*	74,883	0.03%
Transport for Prisoners	580	0.00%
Total Other Employee Related Costs	75,463	0.04%
TOTAL EMPLOYEE RELATED COSTS	\$20,773,364	9.67%

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<u>OPERATING EXPENDITURES</u>		<u>Change over 2024 Budget</u>	<u>% over 2024 Budget</u>
<u>Capital Financing</u>	(\$1,513,431)	(\$1,513,431)	-0.70%
<u>Financial</u>			
Legal Fees	200,000		
Credit Card Charges - Moneris	10,000		
Medical/Lab Fees	20,000		
Membership Fees*	<u>(16,157)</u>	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	<u>8,840</u>	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	<u>24,880</u>	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	<u>8,000</u>	9,000	0.00%
<u>Consulting</u>	<u>10,000</u>	10,000	0.00%

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Appendix A

Contractual Services

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

Cost Allocations / Recoveries

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

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

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

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

Fees and General - Increase

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

Reserves & Recoveries - Increase

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

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

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

Appendix A-1

	<u># of FTEs</u>	<u>Annual Impact</u>	<u>Change over 2024 Budget</u>	<u>% over 2024 Budget</u>
<u>Legislative Requirements*</u>				
Communications Supervisors (NG911)	4	\$496,360	\$165,453	0.08%
Special Constables (CSPA - PSB 24-088)	16	1,529,120	509,707	0.24%
<u>Supporting the Strategic Plan*</u>				
Race and Identity-Based Data Analyst	1	116,260	38,753	0.02%
<u>Technology Requirements*</u>				
DEMS Clerks (BWC - PSB 24-031a)	5	392,750	130,917	0.06%
Desktop & Mobile Support Technician (BWC - PSB 24-031a)	1	89,530	29,843	0.01%
	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.*