

**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.