
2025 OPERATING BUDGET

November 14, 2025



CHIEF'S VISION

Community Centric Policing Professionalism
Intelligence Led Caring Continuous Improvement
Responsibility Modernization Loyalty Cooperation
Wellness Trust **Community** Compliance
Helpful Courtesy Stratified Policing
Right-Sizing Communication Unity Innovation Diversity
Community Engagement Leadership Respect
Transparency and Mobilization



WHAT SETS US APART

4 International Border Crossings

12 Unique Communities

1,500 Square Kilometers of Waterways

1,853 Square Kilometers of Land

29,500+ Post Secondary Students

532,268 Projected Population in 2025

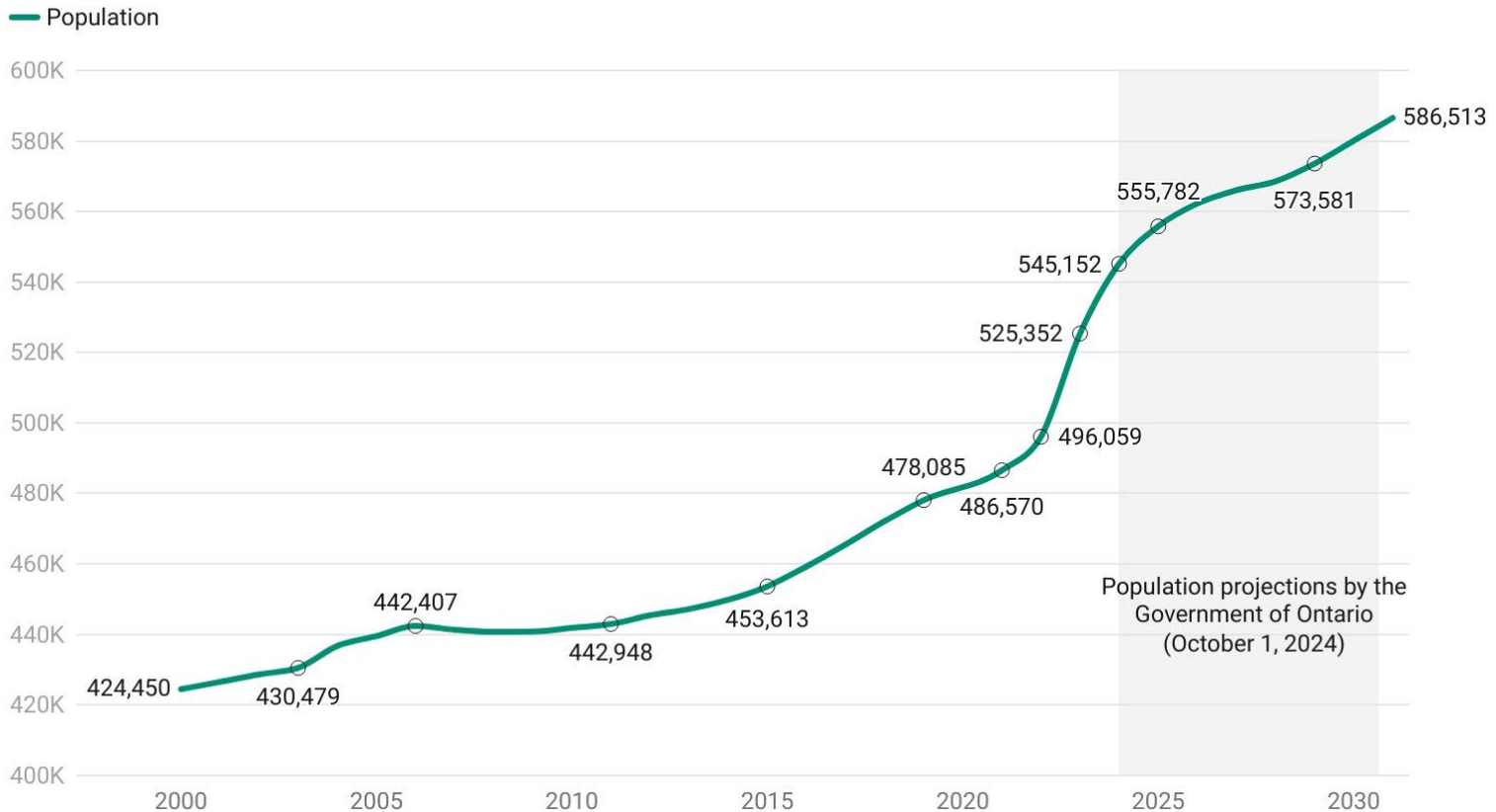
13 Million + Visitors Annually



GROWTH OF POPULATION NIAGARA REGION – 2030 PROJECTION

Population Niagara Region (2000-2030)

Historical and Projected Population in Niagara Region



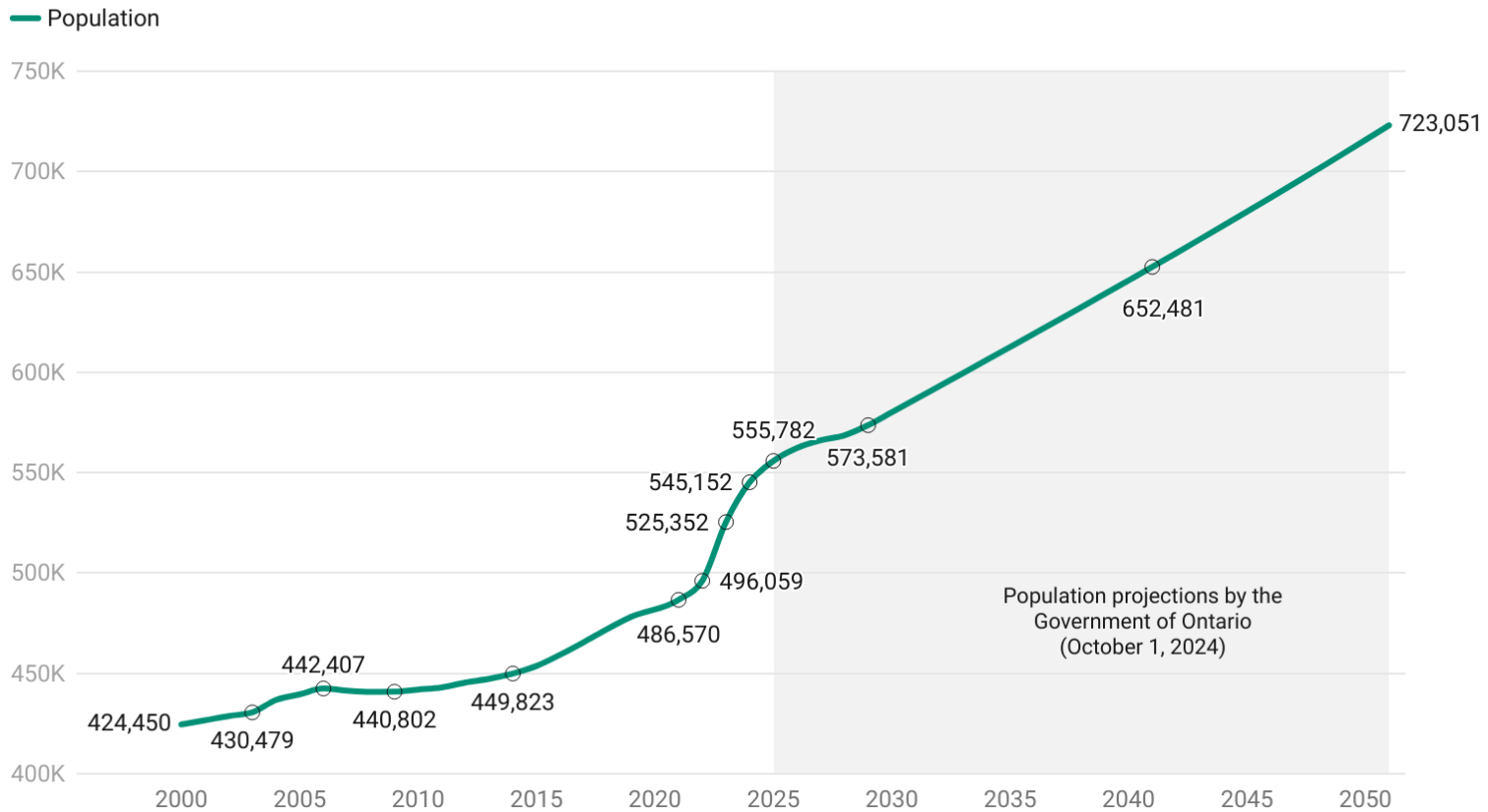
[Population projections - Dataset - Ontario Data Catalogue](#)



GROWTH OF POPULATION NIAGARA REGION – 2050 PROJECTION

Population Niagara Region

Historical and Projected Population in Niagara Region

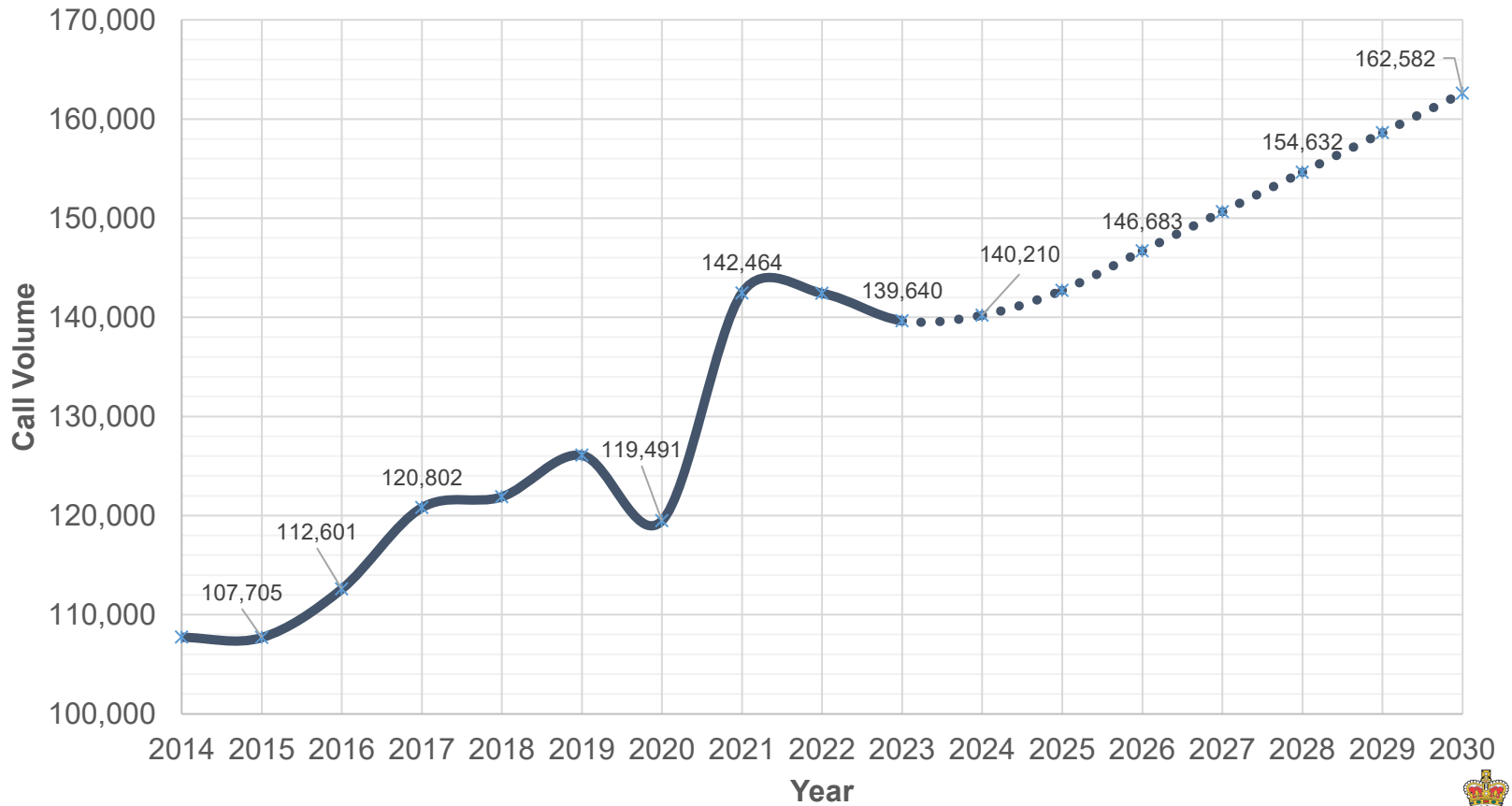


[Population projections - Dataset - Ontario Data Catalogue](#)



CALLS FOR SERVICE (BY YEAR)

Calls for Service 2014 - 2030



CALLS FOR SERVICE AND CASES 2017-2024*

*this chart presents the volume of calls for service related to MHA, domestic violence, and armed/barricaded persons using historical data, along with the actual number of homicides reported by Statistics Canada.

Mental Health Act



Domestic Violence



Armed/Barricaded Person



Homicide (Cases)

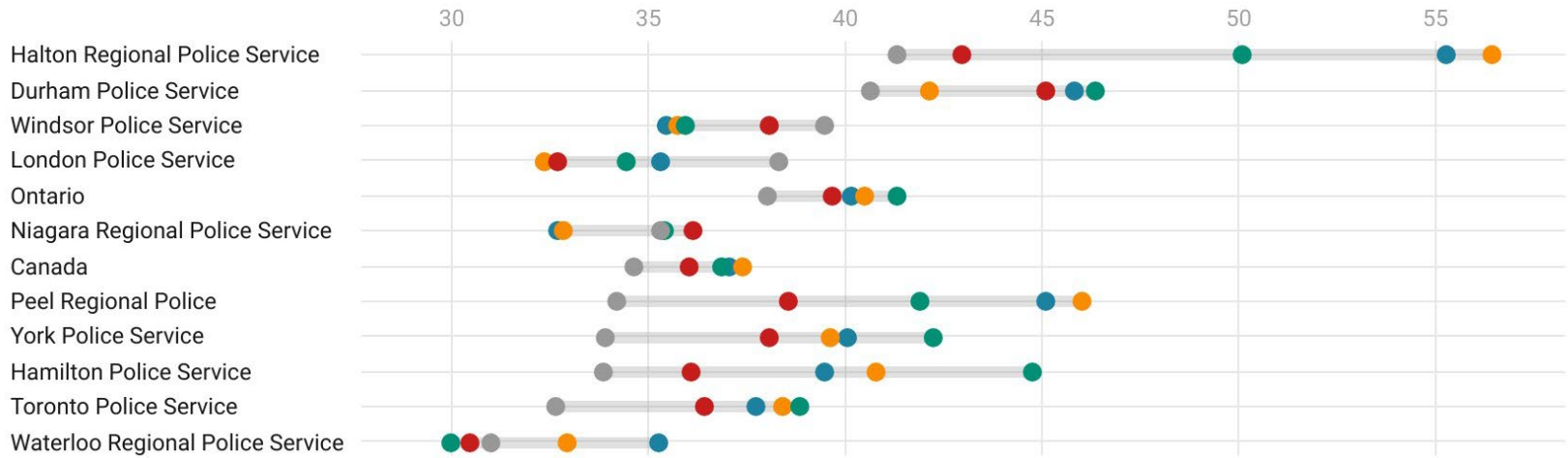


Source: Statistics Canada. Table 35-10-0068-01 Number, rate and percentage changes in rates of homicide victims • Created with Datawrapper



CLEARANCE RATES

● 2019 ● 2020 ● 2021 ● 2022 ● 2023

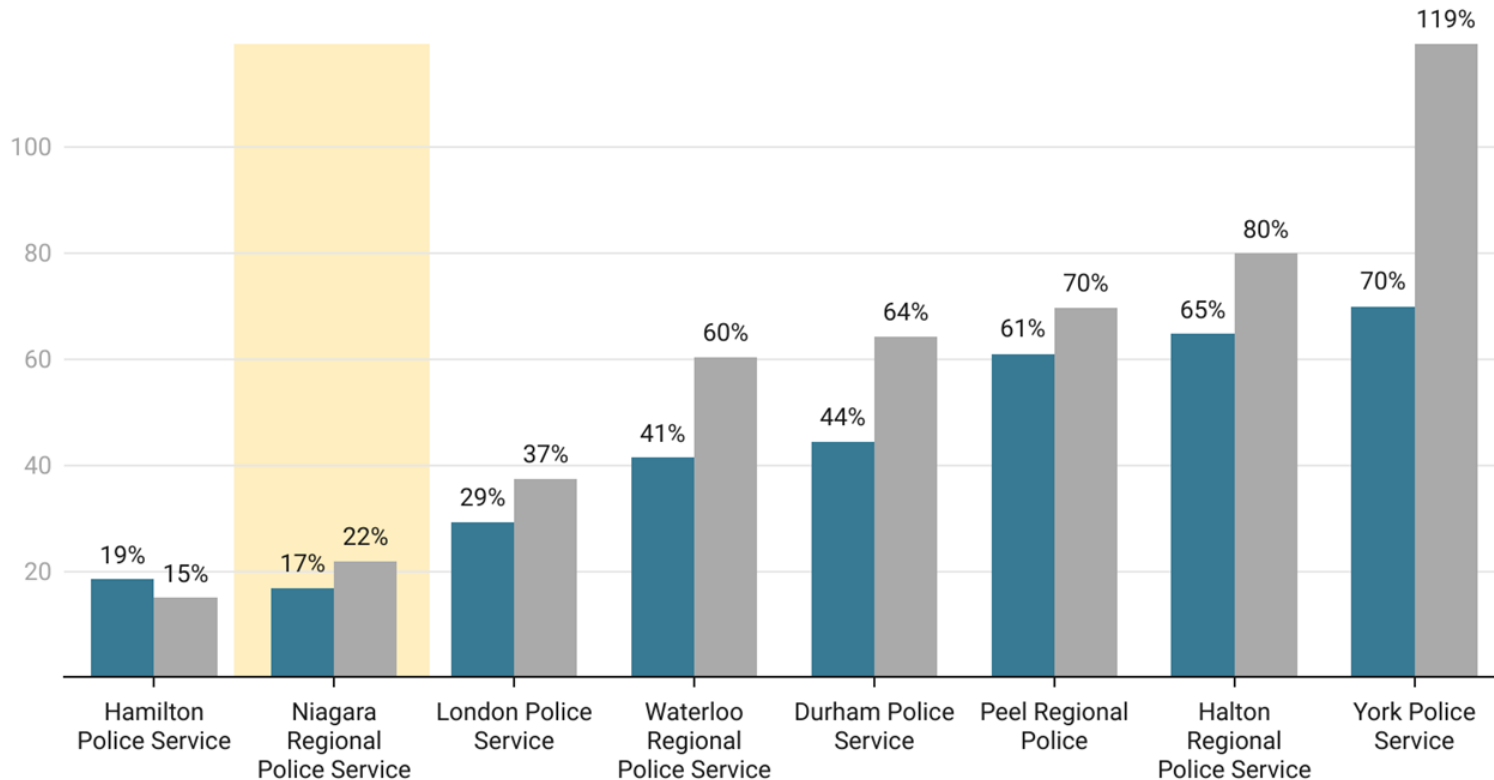


POPULATION VS TOTAL PERSONNEL BY POLICE SERVICE (2000-2023)

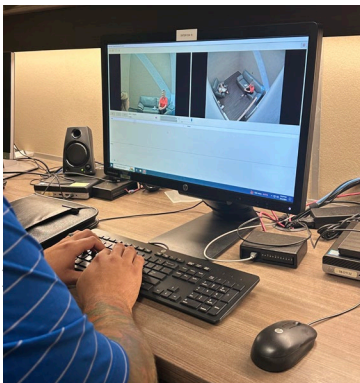
Population vs Total Personnel by Police Service

This graph shows the increase in total personnel by police service and the population served by police services between 2000 and 2023, as reported by Statistics Canada.

■ % Increase in Population ■ % Increase in Personnel



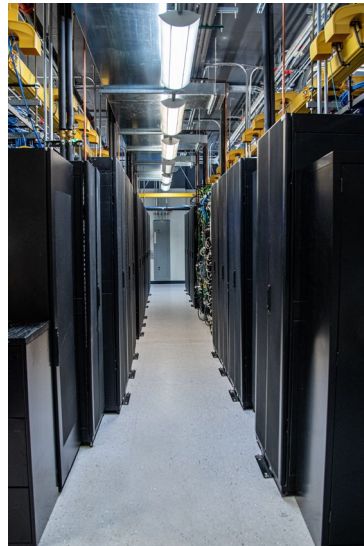
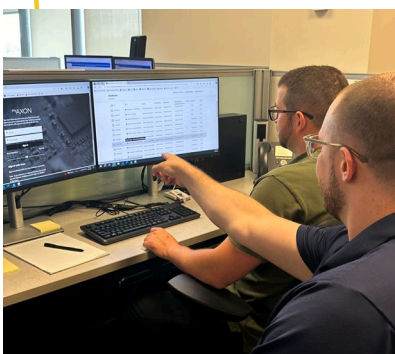
COMMUNITY SAFETY & COMPLIANCE



- Frontline Expansion
- Canine Unit
- Domestic Violence Unit
- Detective Office (3D & 8D)
- Training Unit Expansion
- RPAS “Drone”
- Senior Command



RIGHT SIZING



- Talent Acquisition Specialist
- Corporate Communications
- Equipment Technician
- Member Wellness
- Digital Evidence Management



BASE BUDGET INCREASE BY PRESSURE

		% Incr.
2024 Service & Board Approved Budget	\$ 188.5M	
Net Budget Impacts:		
Collective Agreement Increases Including Benefit Impact	3.4	1.8
2025 Salary Adjustment Provision	8.2	4.3
2024 Program Changes Annualized	2.3	1.2
Statutory Deductions and Employer Paid Benefit Premium Increases	2.4	1.2
WSIB Increases	0.3	0.2
Other (Inflation & Small Changes)	0.5	0.3
	17.1	9.0%
Capital Funding Investment	0.3	0.2
2025 Proposed Base Operating Budget	\$205.9M	9.2 %



2025 OPERATING BUDGET



Investments

- 5.4% New Officers
- 0.5 % New Civilians
- 0.2% Capital Financing
- 9.0% Maintaining Existing Services

TOTAL – 15.1%



Staffing Outcomes

57 OFFICERS

- 33 Frontline Officers
- 11 Detective Positions
- 9 Specialty Uniform Positions
- 4 Senior Command

7 CIVILIAN PROFESSIONALS

OPERATIONAL EFFICIENCIES

- Video Bail Expansion
- Supply Clerk Reorganization



Projected Service Outcomes

- Community safety
- CSPA compliance
- Right sizing organization
- Modernization of Policing



DIRECT IMPACT OF CSPA

	\$ Impact	% Incr.
Community Safety & Compliance Program Changes	10,207,038	5.4
Training Courses	150,000	0.1
Training Ammunition & Equipment	392,325	0.2
Total Direct CSPA Impact	\$10,323,969	5.7%



RISKS OF DEFFERRING

Delayed Emergency Response

Non-Compliance with Legislative Requirements and Collective Agreement

Officer and Public Safety

Decreased Clearance Rates



MITIGATION STRATEGIES

99.1%
of the Operating Budget

Aligned with the legislative mandate of the Community Safety and Policing Act and other contractual obligations

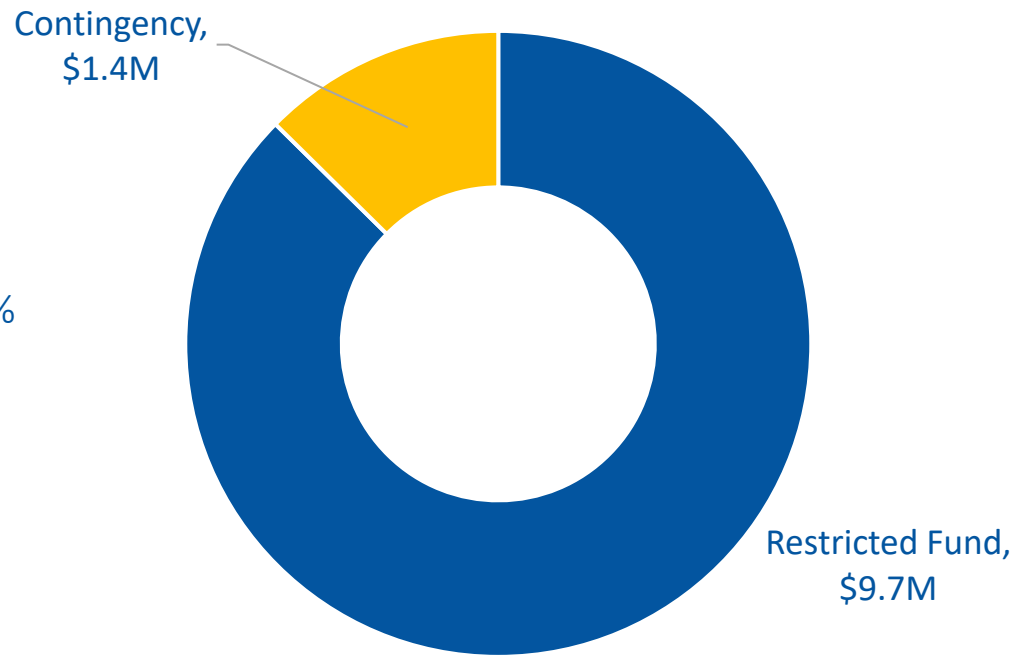
0.9%
of the Operating Budget
(\$1.9 Million)

Discretionary Budget has been held or reduced.



MITIGATION STRATEGIES – USE OF RESERVES

Reserve Balances

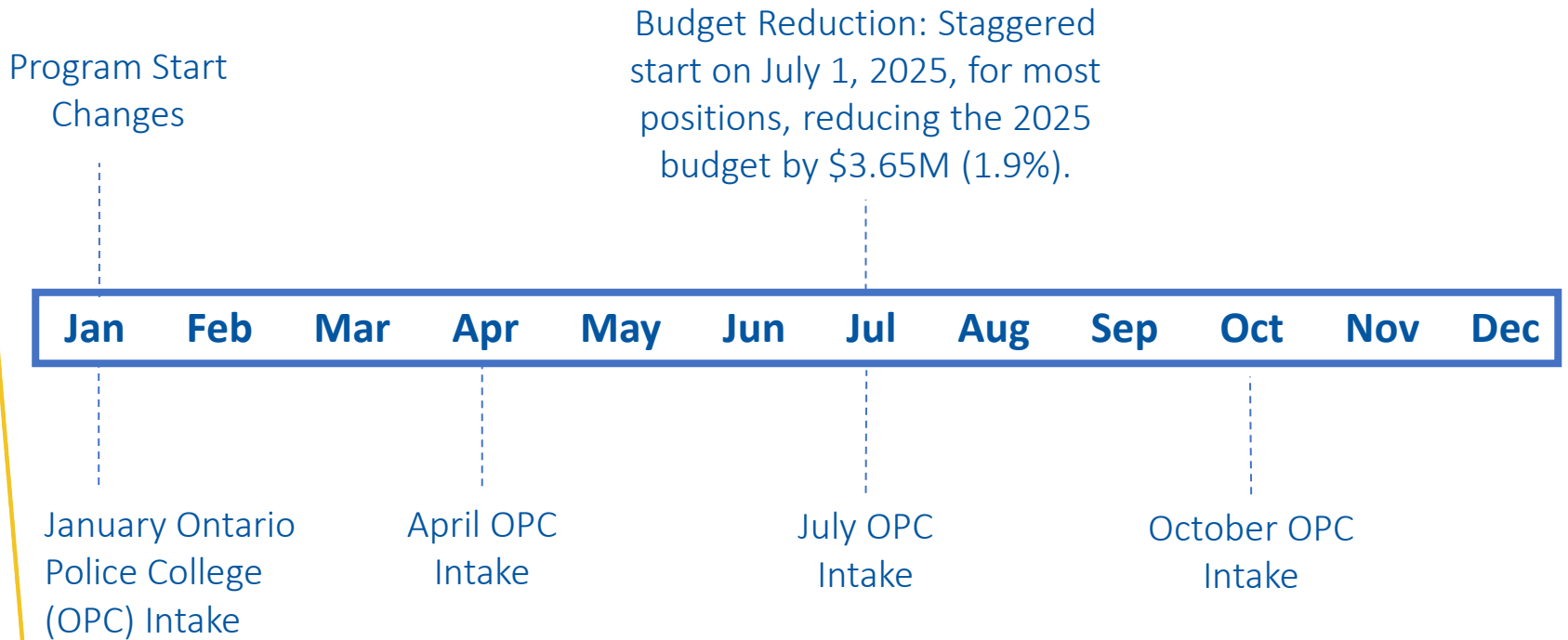


Contingency Reserve:

- Representing 0.6% of total expenditures (below the 10-15% target).
- Temporary funding source only
- Defers budget pressure 2026



2025 OPERATING BUDGET PROCESS



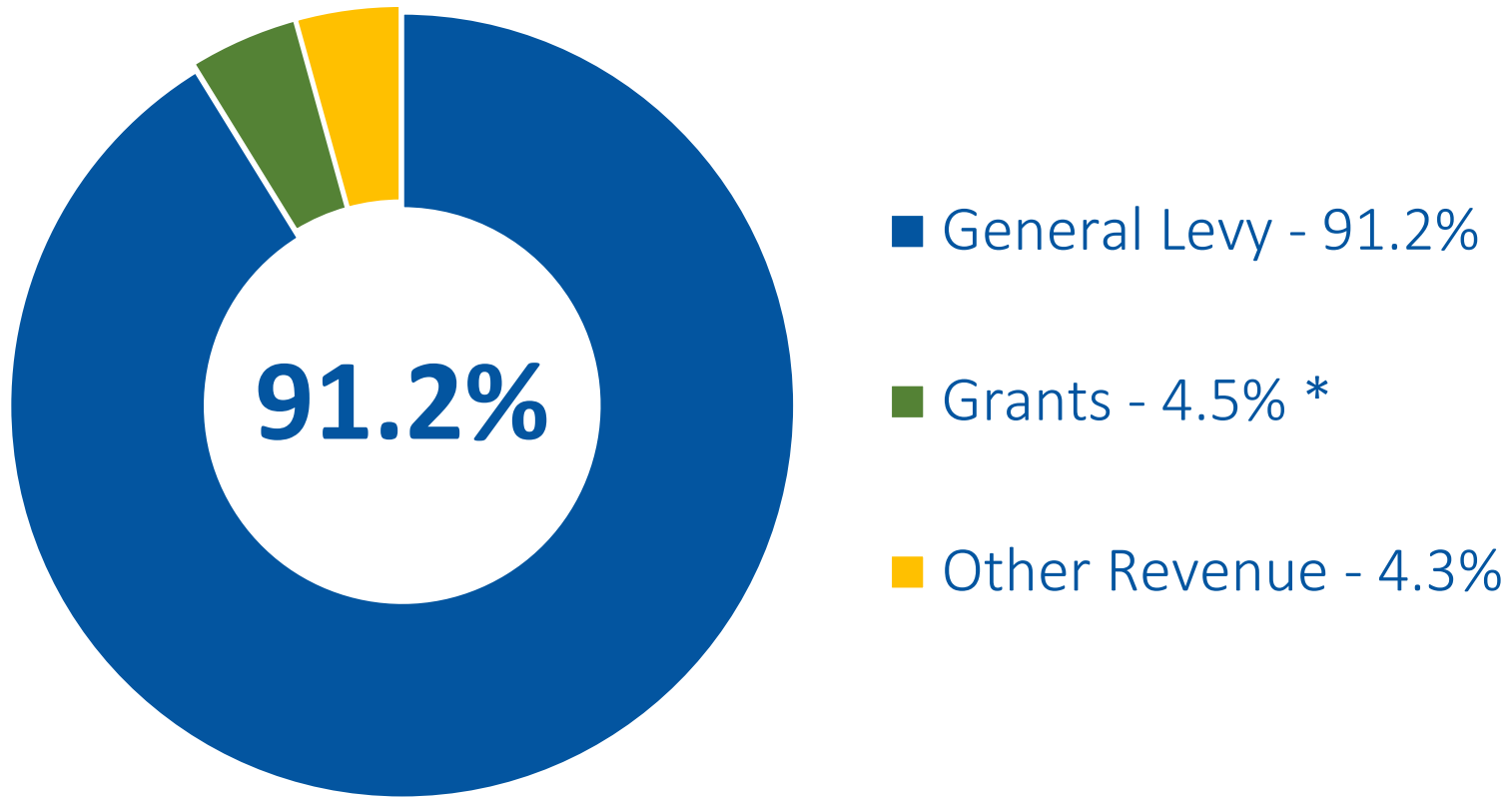
$$5.9\% - 1.9\% = 4\%$$

Budget Planning By-law No. 2019-79 Realistic Hiring Timeline 2025 Funding Required

1.9% Deferred to 2026



FUNDING SOURCES



* Two of the Service's largest grants representing 94% of Grant Revenue are expiring on December 31 and March 31, respectively. 2025 Budget assumes revenue will remain at historical funding levels.



POLICING IN THE 21ST CENTURY



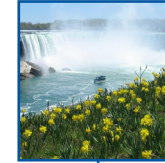
International

- Misinformation and disinformation
- Cyber insecurity
- Societal polarization
- Interstate armed conflicts
- Population dynamics



National

- International crime, human trafficking, and terrorism
- Cybercrime, digital evidence management, and technology integration
- High public scrutiny, demand for transparency, and accountability
- Recruitment challenges



Regional

- Compliance with new legislations
- Cross-border crime due to proximity to the US, human trafficking, and international crime
- Localized response to health crises, and their impact on policing operations
- Increased volume and complexity of demand for service

Community engagement

Efficiency

Transparency

Crime reduction

Trust & legitimacy



QUESTIONS?

