

FINAL OPERATIONAL BUDGET 2025

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EXECUTIVE SUMMARY

The 2025 proposed budget for the Aylmer Police Service aims to enhance public safety, improve community relations, and ensure efficient use of resources. The budget reflects a commitment to addressing local crime trends, investing in technology, and fostering community engagement while maintaining fiscal responsibility.

Key Budget Highlights

1. **Total Budget Allocation:** \$2,979,198.18, reflecting a 7.27% increase from 2024.
2. **Personnel related budget items:** 87- 88% of the overall budget is dedicated to salaries, benefits, and associated costs. This is based on collective agreements.
3. **Operational related budget items:** 12 -13% of the overall budget focuses on day-to-day operations, including vehicle maintenance, fuel, training and equipment and supplies.

Priorities for 2025

- **Community Policing:** Continued emphasis on community engagement initiatives to build trust and collaboration with residents.
- **Visibility in the Community:** Expansion of youth outreach and educational programs aimed at reducing crime rates and promoting safe practices.
- **Professional Service Delivery:** Allocation of funds for training officers in crisis intervention and partnerships with local mental health organizations.

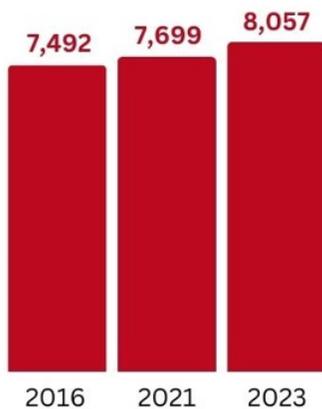


COMMUNITY PROFILE

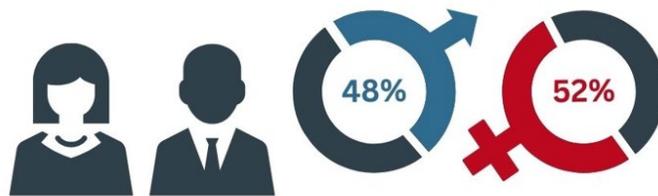
From its roots as a crossroads settlement, the Town of Aylmer has evolved to become the epicenter of business and commerce for eastern Elgin County. Since its founding in 1817, the community of Aylmer has provided its residents and its neighbouring communities with a variety of services and facilities including medical centers, churches, schools, emergency services, and recreational facilities.

Today, Aylmer is a small urban community of 8,057 people. Strategically located on Highway 3, and within easy distance to Highway 401 and a variety of urban centers, the Town is home to a broad range of manufacturing firms, as well as a variety of small and medium-sized businesses. Our community spirit and pride are hallmarks of a town which combines the best of rural relaxation and urban services, making it the perfect place to live, work, and grow.

POPULATION

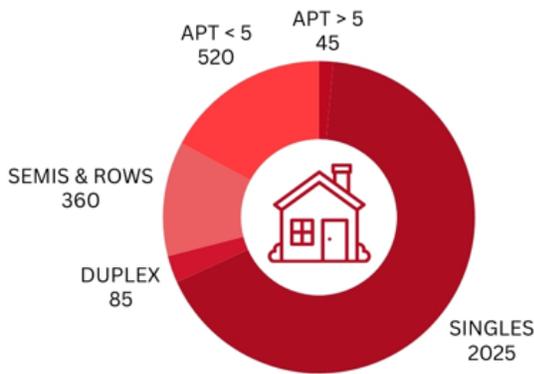


GENDER



Of Aylmer's 8,057 residents, **58%** of the female population and **61%** of the male population are of working age.*
*Between 15 and 65 years of age.

HOUSING STOCK

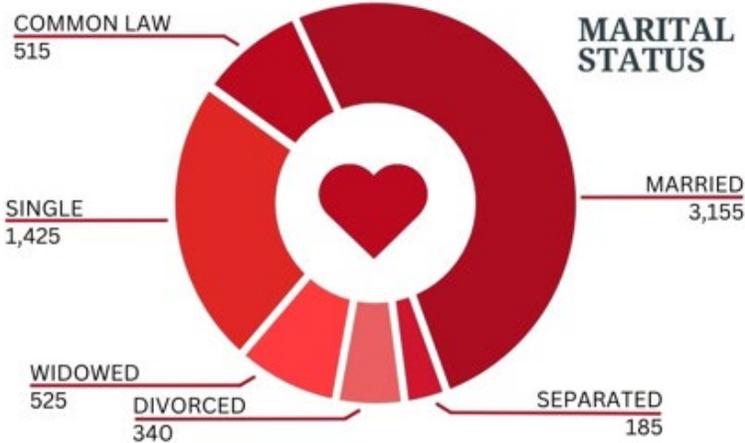


POPULATION DENSITY

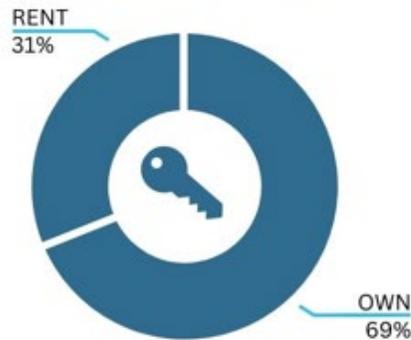


EDUCATION

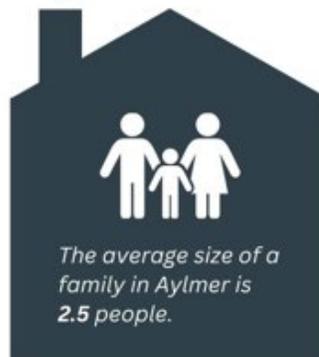
Of Aylmer's resident population, **1,885** people have secondary school diplomas, **1,545** have college or other certificates and **560** have university degrees. The field of study most pursued is **Engineering & Related Technologies**, followed by **Business Management & Public Administration**.



HOME OWNERSHIP

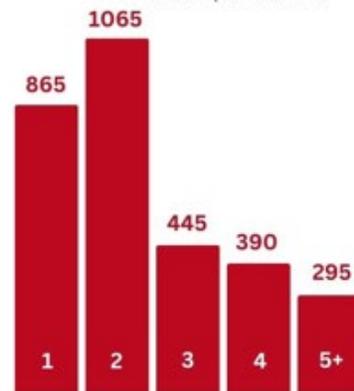


Average Household Income: **\$89,146**

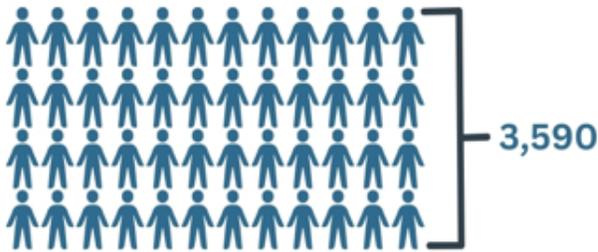


HOUSEHOLD COMPOSITION

*Number of private households by the number of dwellers per household.



LABOUR FORCE

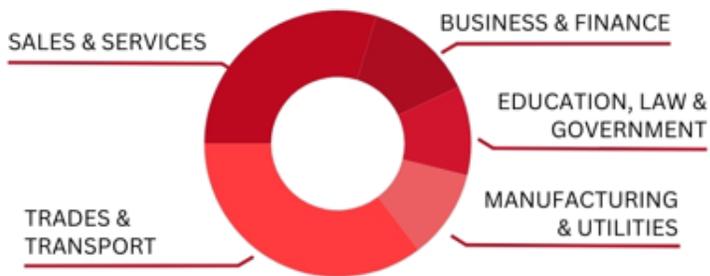


 The Town of Aylmer has an unemployment rate of 9.1%.

TOP 10 EMPLOYMENT SECTORS

| | | |
|----|-----------------------------------|-----|
| 1 | MANUFACTURING | 740 |
| 2 | HEALTH CARE & SOCIAL ASSISTANCE | 435 |
| 3 | CONSTRUCTION | 385 |
| 4 | RETAIL | 350 |
| 5 | EDUCATION | 230 |
| 6 | ACCOMMODATION & FOOD SERVICES | 205 |
| 7 | TRANSPORTATION | 170 |
| 8 | AGRICULTURE | 170 |
| 9 | ADMINISTRATION & SUPPORT SERVICES | 150 |
| 10 | WHOLESALE | 125 |

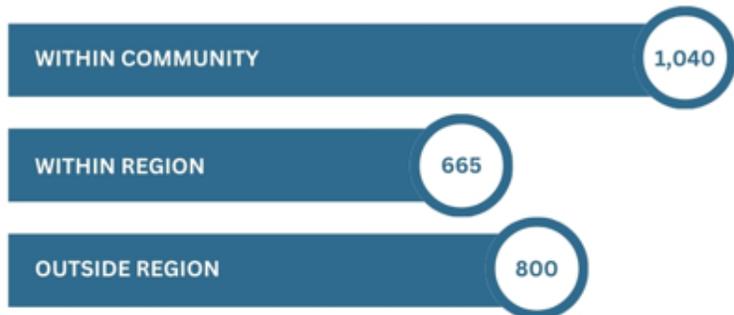
TOP 5 OCCUPATION SECTORS



The average home to work commute for residents in Aylmer is **19 Minutes** with the majority of workers commuting to work by **vehicle**.



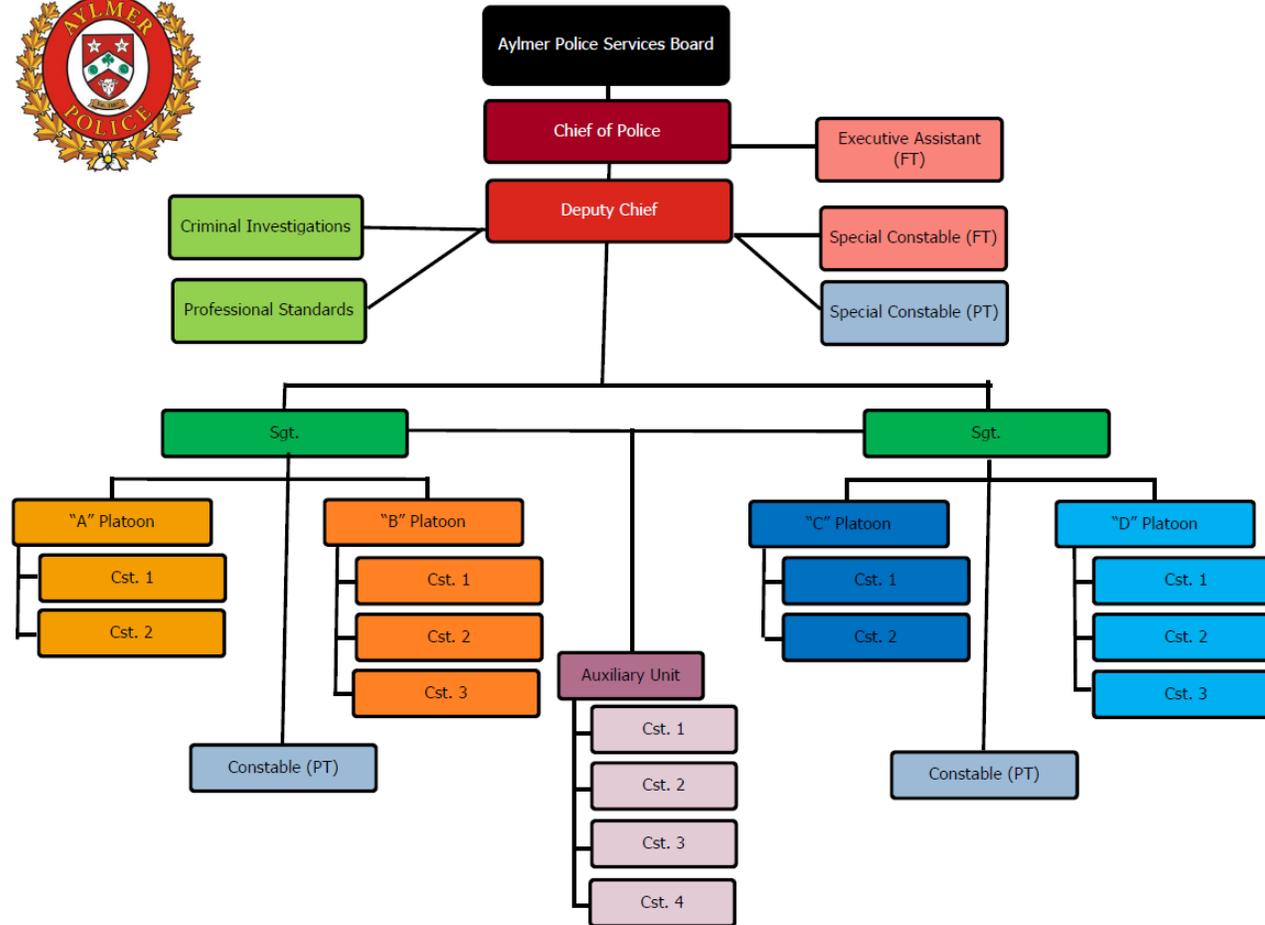
COMMUTE TO WORK



ORGANIZATIONAL CHART



AYLMER POLICE SERVICES ORGANIZATIONAL CHART





POLICE

The Aylmer Police Service is responsible for all policing needs for the town of Aylmer and an estimated 8000 + residents. The Aylmer Police service provides 24/7 policing services in accordance with the new Community Safety and Policing Act and the Ministry of Policing Standards to ensure an adequate and effective police service for the Town of Aylmer.

Our staff are extremely proud to have our own municipal police service in which we can more accurately and effectively respond to the specific needs of our community on a daily basis. Our service continues to seek ways in which to maximize our efficiency and effectiveness while providing a high quality of community policing service. Community based policing is critical to community safety and wellbeing. The Aylmer Police Service prides itself on being able to provide timely responses, proactive patrol, and high visibility within the town, thereby increasing public safety.



Over the last several years, the Aylmer Police have responded to an average of 3,500 reactive and proactive police occurrences. This has resulted in an average of 1,600 charges being laid annually over the same period, both criminal and provincial, and continues to trend upward. This is due in part to the increase in town population and an increase in proactive policing by our staff.

The Aylmer Police Service Association and Police Service Board have been without a contract since 2022. As a result, the current budget as present holds some estimations that are awaiting salary negotiations and contract to be settled.

The main increases are related to retiree health benefits, regular health benefits including life and long-term disability, salary increase due to cost-of-living, and insurance cost for property.

One of the current grant opportunities is ending in Q1 of 2025 and a replacement grant has not been announced or secured at this time which has changed since the presentation of the preliminary operating budget.

The Aylmer Police Service & Police Service Board has a 2025 proposed budget of \$2,9,79,198.18 This represents a 7.27% increase over the prior year's approved budget of \$2,777,174.93.

The net increase is primarily due to inflationary and contractual increases relating to wages and benefits.



**TOWN OF AYLMER
Police Services**

General Fund Expenditures

Total Salaries, Wages & Benefits
Total Admin, Repairs, Materials & Supplies
Total Contracted Services
Total Rents and Financial Services

Total General Fund Expenses

General Fund Revenues

Total Canada / Ontario Grants
Total User Fees and Charges
Total Licenses, Permits and Rentals
Total Other Revenues

Total General Fund Revenues

Net General Fund (Revenue)/Expenditure

Total Operating Projects / Capital from Operating

Tax Levy

| Current Year | Future | Future | Future |
|-----------------------|--|--|--|
| Budget 2024 YTD | Budget 2025 YTD | Roll 2024 to 2025 increase/(decrease) YTD | Roll 2024 to 2025 increase/(decrease) % |
| 2,742,826.99 | 2,819,692.80 | 76,865.81 | 2.80% |
| 190,035.12 | 202,810.12 | 12,775.00 | 6.72% |
| 130,811.11 | 146,325.33 | 15,514.22 | 11.86% |
| 5,099.00 | 5,099.00 | 0.00 | 0.00% |
| 3,068,772.22 | 3,173,927.25 | 105,155.03 | 3.43% |
| -302,597.29 | -218,729.07 | 83,868.22 | -27.72% |
| -9,000.00 | -11,000.00 | -2,000.00 | 22.22% |
| 0.00 | 0.00 | 0.00 | 0.00% |
| -5,000.00 | 0.00 | 5,000.00 | -100.00% |
| -316,597.29 | -229,729.07 | 86,868.22 | -27.44% |
| 2,752,174.93 | 2,944,198.18 | 119,708.84 | 4.35% |
| 25,000.00 | 35,000.00 | 10,000.00 | 40.00% |
| 2,777,174.93 | 2,979,198.18 | 202,023.25 | 7.27% |

Aylmer Police Service Staffing

| Staffing Plan | 2024 forecast | 2025 forecast | 2026 forecast |
|------------------------------|---------------|---------------|---------------|
| Chief of Police | 1 | 1 | 1 |
| Deputy Chief of Police | 1 | 1 | 1 |
| Full time officers | 12 | 12 | 13 |
| Part time officers | 3 | 2 | 1 |
| Full time civilian | 1 | 1 | 1 |
| Full-Time Special Constable | 1 | 1 | 1 |
| Part- time Special Constable | 1 | 1 | 1 |



Administration

- (1) Chief of Police
- (1) Deputy Chief of Police

Community Patrol

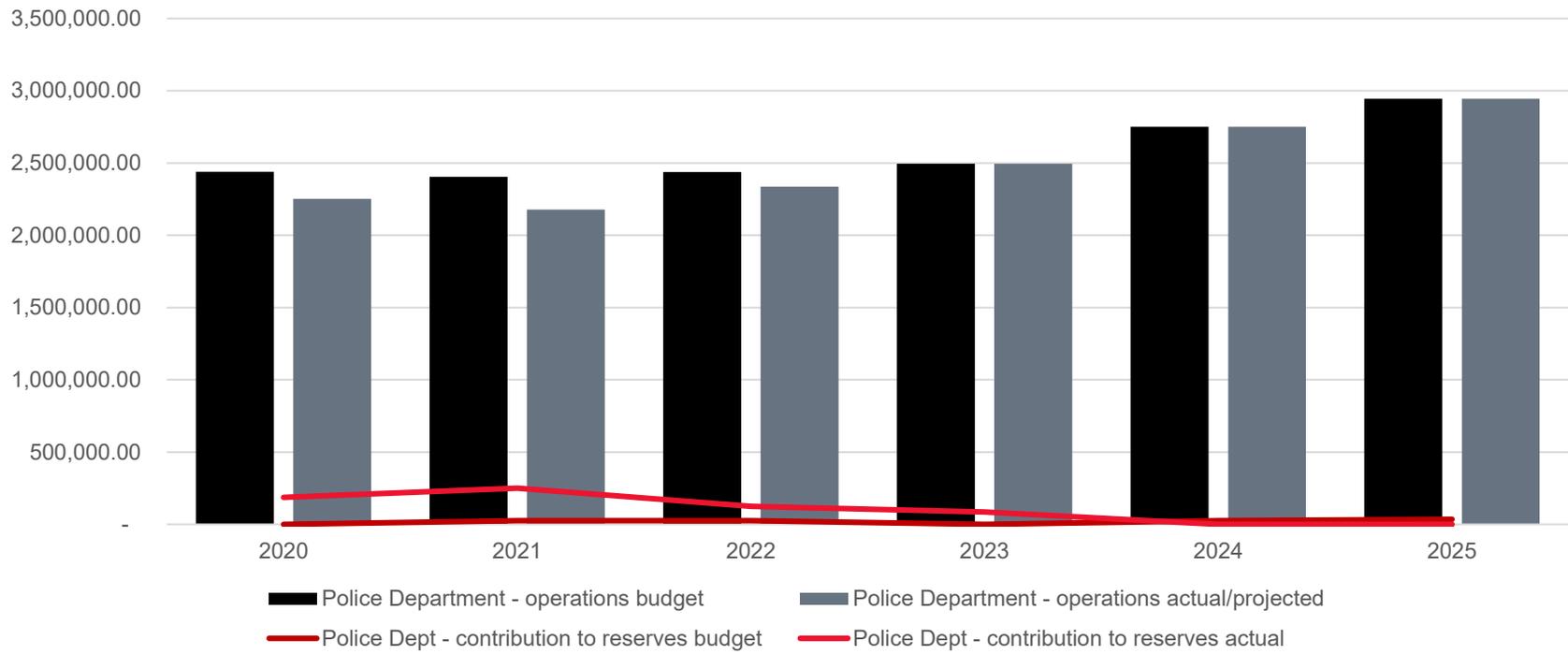
- (2) Sergeants
- (10) Constables (full time)
- (2) Constables (part time)

Support Services

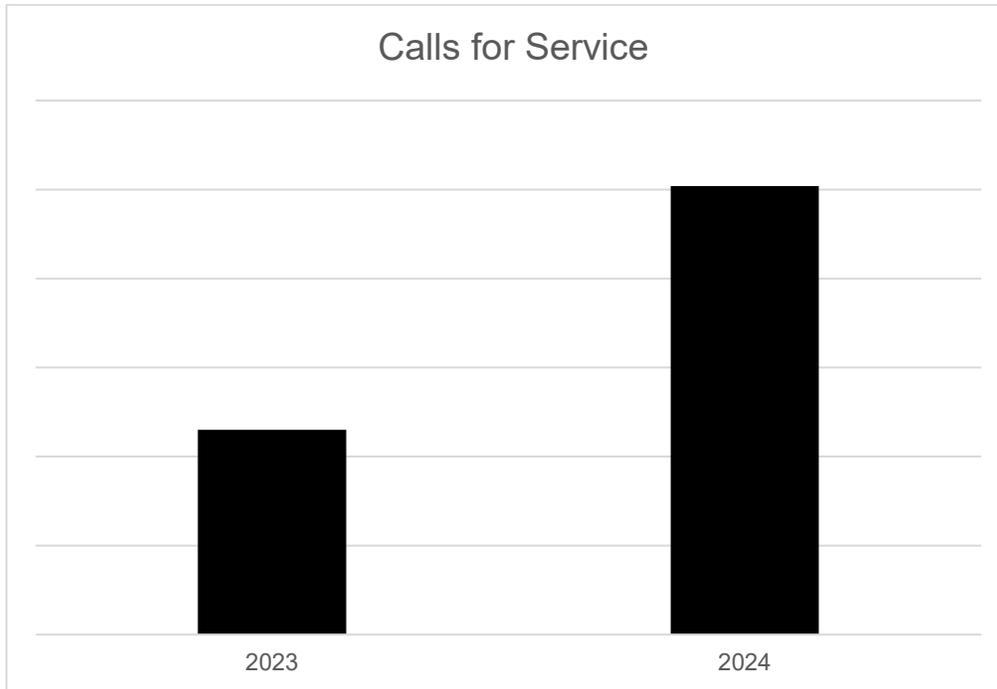
- (1) Civilian Administrative Assistant
- (1) FT Special Constable – Court Case Manager
- (1) PT Special Constable – Prisoner Handling

Some noteworthy points regarding labour are that one full-time officer is seconded to the Ontario Police College – with full cost recovery of wages and benefits within the provincial grants line item. Throughout 2024, two officers were and currently remain on long-term leave effectively reducing the available complement of officers. In 2024, two new officers were approved to replace the current vacancies that existed in operational deployment.

Police Department - Fiscal Responsibility



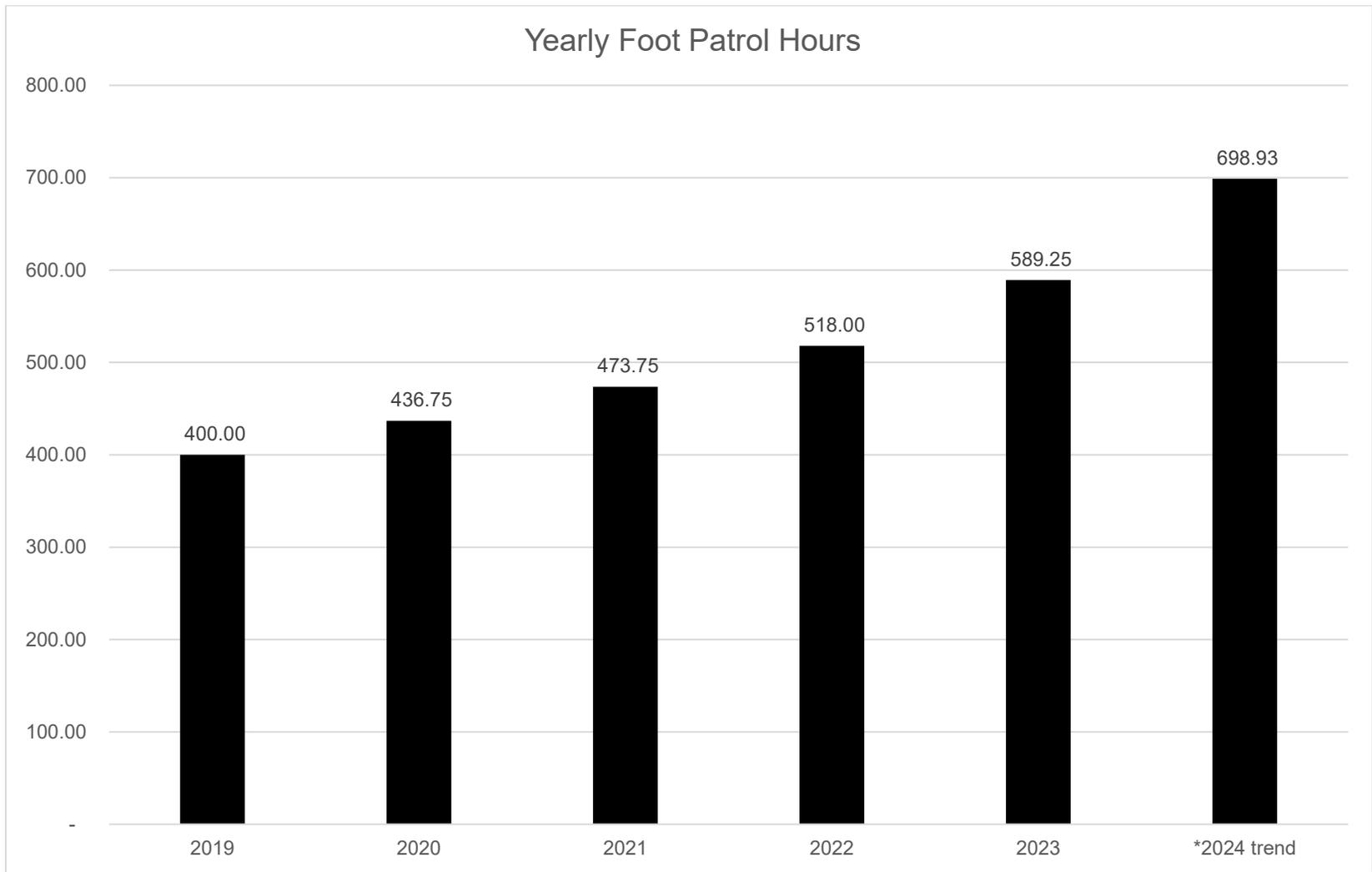
Over the last several years, calls for service have been trending upwards as is the population of our town and surrounding areas. The Aylmer Police Service prides itself on timely call response time and providing unmatched policing to the residents of this community. In 2024 APS noted an approximate 10% increase in overall calls for service.



- Again, this year, the Aylmer police have continued to realize the benefits of a partnership with the Canadian Mental Health Association and a dedicated mental health worker one day per week to better assist the public in such matters.
- Our service has continued to expand upon the use of social media and public messaging, which has proven to be an excellent community resource.
- As mandated by the province, all Ontario communities and police services must establish a community safety and wellbeing plan. This plan directly affects policing resources and is a direct nexus to the budget and associated costs.



- Aylmer Police continues to explore new grants and other funding avenues to ensure fiscal responsibility.
- In 2025, the Police Service will embark on a new strategic plan for the next three years that will ensure the focus of the police is in-line with the wants of the community. Personalizing the policing to our town is critical to the success of community based strategic policing.



Goals and Objectives for 2025

- Complete new strategic plan for the police service for a three year period (2025-2028).
- Increase officer visibility and daily patrols
- Reduce officer downtime with paper and find efficiencies within our organization
- Increase foot patrol and bicycle patrols
- Increase the use of technology including body worn cameras into the service
- Explore options for renovation of existing police building to modernize aged facility and address space issues while improving the customer experience.
- Increase modernization and professionalization of policing
- Update website and increase usability of such for community
- Continue partnerships with provincial policing partners (CISO), (BEU) to increase quality of service delivery to the residents of Aylmer.
- In order to address current and anticipated trends in policing over the next several years, the service will look at enhancing its' organizational structure through an increase in staffing strength of one FTE to create a standalone Criminal Investigations and Street Crime officer to better respond to complex criminal matters.
- The Aylmer Police will focus patrol and enforcement in line with the top priorities specific to the town as identified by the residents through a community survey.
- Increase presence at community events and engagement opportunities

CONCLUSION

In conclusion, the 2025 draft budget presentation for the Aylmer Police Service outlines a strategic approach to enhancing community safety and operational efficiency. We have prioritized essential resources while being mindful of fiscal responsibility, aiming to balance community needs with budgetary constraints.

This budget as presented will enable the Aylmer Police Service to effectively and appropriately deliver professional policing in a fashion that is customized with the wants and needs specific to our town.

