

BUDGET COMMITTEE MEETING #1

September 16, 2025

2026
Operating
and Capital Budget



Agenda

- ▶ Role of the Board
- ▶ Budget Timeline
- ▶ Budget Binders
- ▶ 2026 Budget Overview
 - ▶ Preliminary Position
 - ▶ Budget Drivers
 - ▶ Capital and Reserve Strategy
 - ▶ Multi-Year Budget
 - ▶ Assumptions
- ▶ Next Steps



Role of the Board

CSPA, 2019

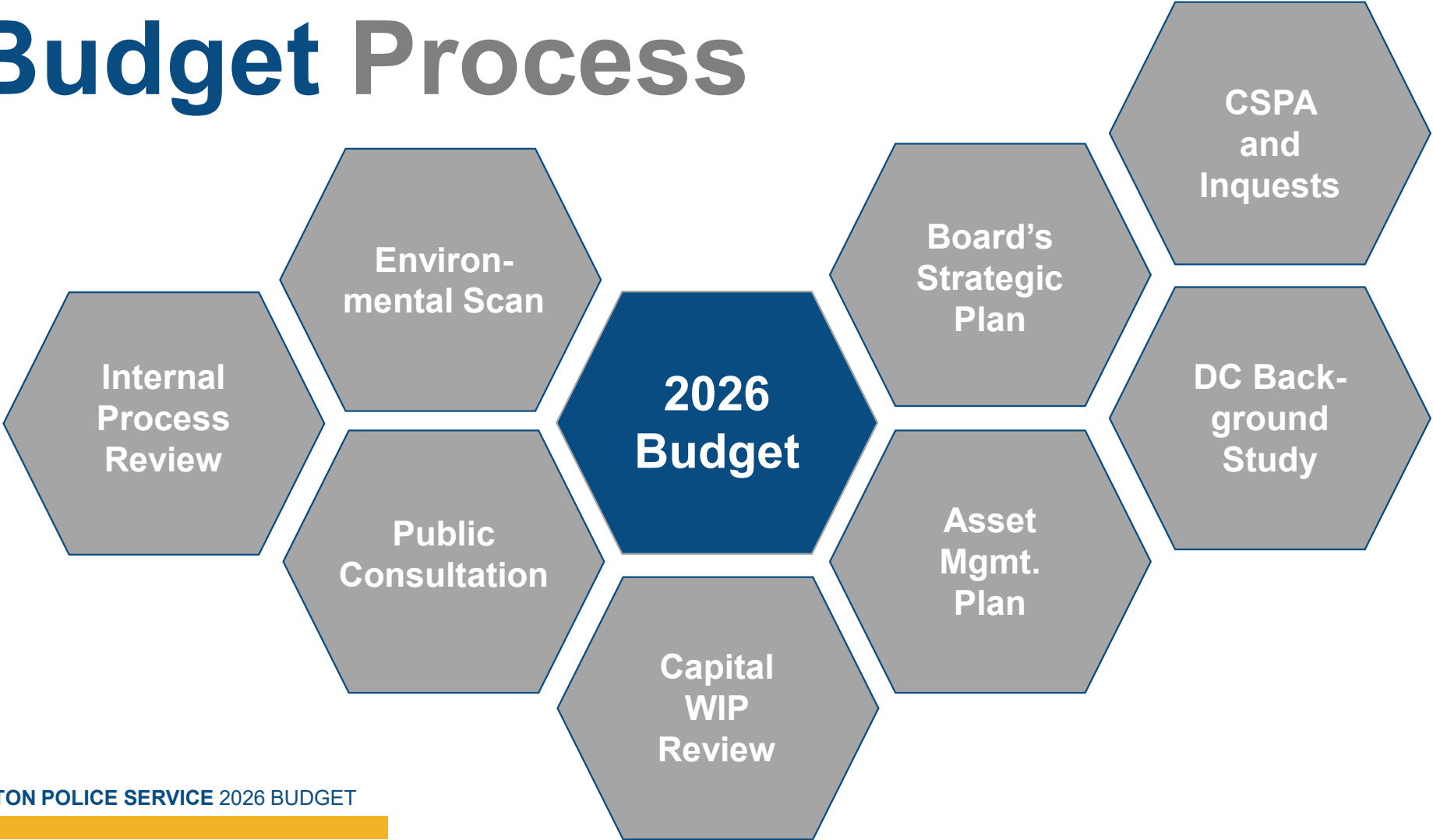
- ▶ Section 37(1) providing adequate and effective policing
- ▶ Section 11(1) defines functions of policing
- ▶ Section 50(1) municipality is responsible for providing sufficient funding to comply with the Act and pay for expenses of board operation
- ▶ Section 50(2) board shall submit operating and capital estimates to the municipality

- **Crime Prevention**
- **Law Enforcement**
- **Maintaining Public Peace**
- **Emergency Response**
- **Assistance to Victims of Crime**
- **Any other prescribed policing functions**

Budget Timeline



Budget Process



Budget Binders

Budget Analysis Summary

2026 Operating Budget in Detail

Working Budgets Divisional and Account Analysis

2026 Working Budget in Detail

Capital Budget Summary

Reserves Summary and Forecasts

2026 Budget Overview



2026 Budget – Preliminary

Total Net Budget

\$245
MILLION

Salaries, Wages & Benefits 91%

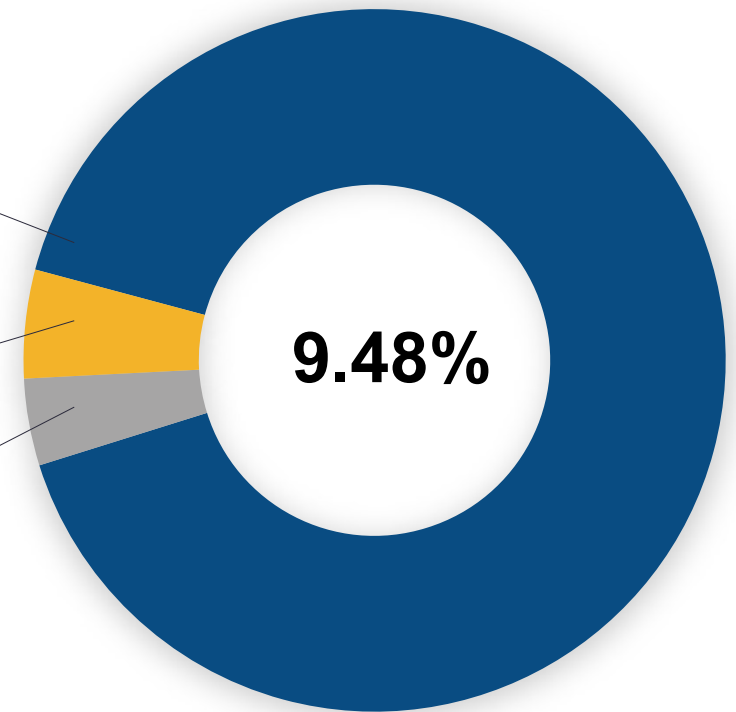
\$223.8 MILLION

Capital and Reserves 5%

\$12.0 MILLION

**Operating Expenses
& Revenues 4%**

\$9.2 MILLION



2026 Budget Drivers



Sustaining Core Services

\$12.10 MILLION 5.4%

Represents collective agreements, contractual obligations for building maintenance, utilities, software subscriptions and other obligatory expenses



Responding to Community Demand

\$2.93 MILLION 1.3%

Human Capital
Deployment Strategy
Intimate Partner Violence Unit
Core Patrol



Recruitment & Retention

\$3.02 MILLION 1.3%

WSIB
Recruitment Strategies
Training



Navigating the Impact of Tariffs

\$1.01 MILLION 0.5%

Alternative Supply Chain
Exemption ceases Oct. 16, 2025



Investing in Technology and Infrastructure

\$2.16 MILLION 1.0%

Asset Management
Body-worn cameras
Taser Replacement
Modernizing Technology

Core Policing



Maintaining the Public Peace



Crime Prevention



Law Enforcement



Emergency Response



Assistance to Victims of Crime



Any Other Prescribed Policing Functions

The 2026 Budget is aligned with the legislated mandate of the CSPA

73%

▲
Law Enforcement and Crime Prevention

23%

▲
Governance, Administration & Infrastructure

4%

▲
Emergency Response & Public Order

2023-2026 Strategic Priorities



Community Safety



Collaborative Engagement



Culture and Capacity



Core Assets

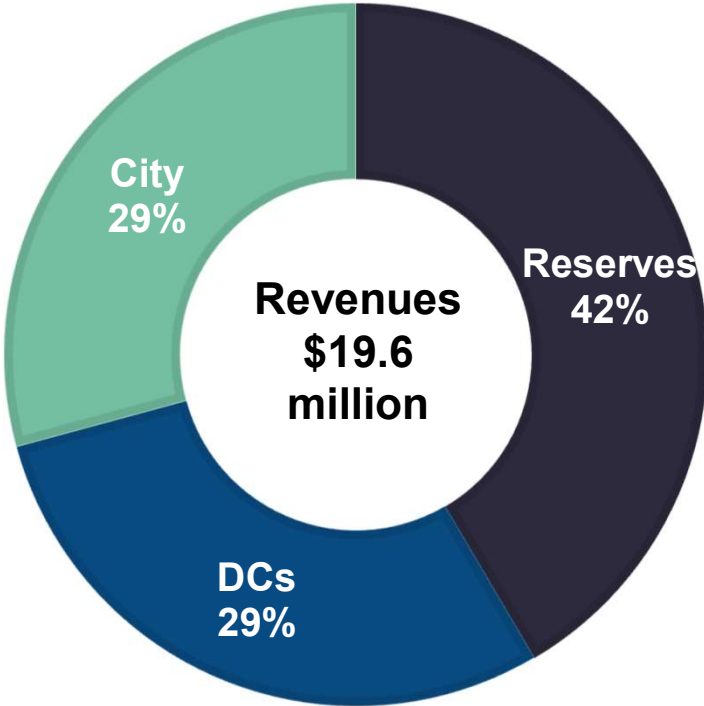
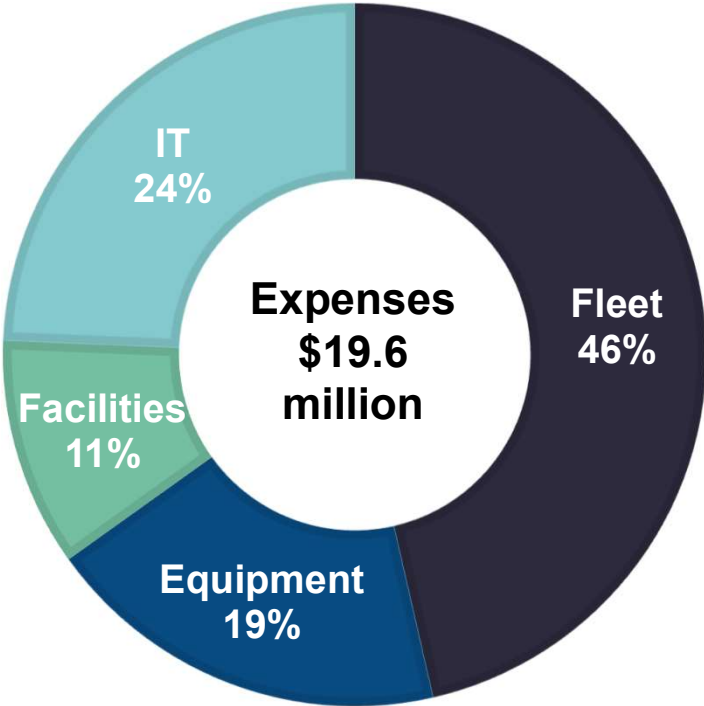


Trusting Change

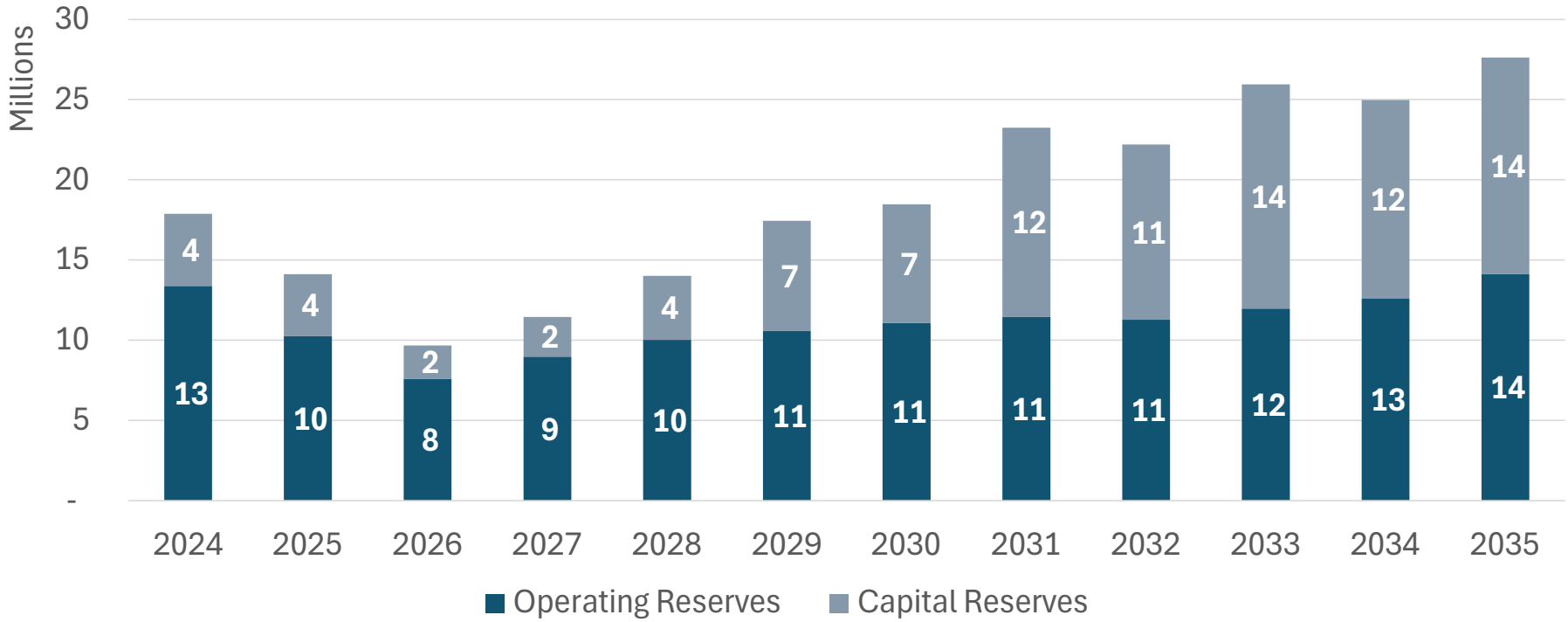
Capital Budget

Asset Management Plan: \$10M
backlog in Fleet and IT


Capital Investments:
\$19.6M in 2026 vs. \$7.4M in 2025



Reserve Strategy



Multi-Year Budget

	2026		2027		2028		2029	
	(\$000's)	%	(\$000's)	%	(\$000's)	%	(\$000's)	%
Operating Expenditures	261,459	9.65%	279,205	7.25%	291,221	4.50%	309,266	6.48%
Operating Revenues	(28,545)	-0.68%	(24,819)	1.52%	(25,462)	-0.24%	(26,204)	-0.27%
Transfers to Reserves	12,018	0.52%	12,416	0.16%	12,799	0.14%	13,183	0.14%
Net Budget	244,933	9.48%	266,802	8.93%	278,558	4.41%	296,245	6.35%

Key Assumptions

- ▶ Collective bargaining
- ▶ Tariffs
- ▶ State of the economy
- ▶ Direction from Council



Next Steps

- ▶ Internal review and mitigation strategies
- ▶ Collective Bargaining (Sep – Dec)
- ▶ Budget Committee Review of the Preliminary Budget
- ▶ Direction from Budget Committee

