

**HAMILTON POLICE SERVICE
2026 OPERATING BUDGET**

| | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | | 2026 BUDGET IMPACT |
|---|---------------------|--------------------------|-------------------------------|---------------------|---------------|--------------------|--------------------------|
| | | | | | % | \$ | |
| OPERATING EXPENDITURES - GROSS | | | | | | | |
| OFFICE OF THE CHIEF | 8,997,164 | 9,350,017 | 100,874 | 9,450,891 | 5.04% | 453,728 | 0.20% |
| UNALLOCATED EXPENSE | 18,068,296 | 18,908,021 | 3,311,388 | 22,219,409 | 22.97% | 4,151,113 | 1.86% |
| POLICE OPERATIONS | 126,828,608 | 135,393,330 | 120,439 | 135,513,770 | 6.85% | 8,685,161 | 3.88% |
| POLICE SUPPORT | 91,749,965 | 97,716,096 | 2,356,480 | 100,072,577 | 9.07% | 8,322,612 | 3.72% |
| CAPITAL FINANCING | 5,095,503 | 5,095,503 | 1,125,000 | 6,220,503 | 22.08% | 1,125,000 | 0.50% |
| OPERATING EXPENDITURES | 250,739,536 | 266,462,968 | 7,014,182 | 273,477,150 | 9.07% | 22,737,614 | 10.16% |
| OPERATING REVENUES - GROSS | | | | | | | |
| FEES AND GENERAL | (2,776,427) | (2,776,427) | (154,763) | (2,931,190) | 5.57% | (154,763) | -0.07% |
| POLICE FEES FROM PROVINCE | (2,552,324) | (2,552,324) | (500,795) | (3,053,119) | 19.62% | (500,795) | -0.22% |
| COURT SECURITY & PRISONER TRANSPORTATION | (4,882,667) | (4,882,667) | (354,811) | (5,237,478) | 7.27% | (354,811) | -0.16% |
| COMMUNITY SAFETY AND POLICING GRANT | (2,545,723) | (2,545,723) | (679,784) | (3,225,507) | 26.70% | (679,784) | -0.30% |
| TOTAL OPERATING REVENUES | (12,757,141) | (12,757,141) | (1,690,153) | (14,447,294) | 13.25% | (1,690,153) | -0.76% |
| RESERVES/RECOVERIES | | | | | | | |
| CONTRIBUTION FROM POLICE TAX STABILIZATION RESERVE | (1,500,000) | (1,500,000) | (500,000) | (2,000,000) | 33.33% | (500,000) | -0.22% |
| CONTRIBUTION FROM CAPITAL RESERVES | (843,060) | (843,060) | 843,060 | - | -100.00% | 843,060 | 0.38% |
| RECOVERY FROM CITY OF HAMILTON | (5,098,698) | (5,285,360) | - | (5,285,360) | 3.66% | (186,662) | -0.08% |
| CONTRIBUTION FROM WORKPLACE HEALTH & SAFETY RESERVE | (1,057,600) | (1,057,600) | 1,057,600 | - | -100.00% | 1,057,600 | 0.47% |
| CONTRIBUTION FROM EMPLOYEE RELATED RESERVES | (5,763,140) | (6,811,938) | - | (6,811,938) | 18.20% | (1,048,798) | -0.47% |
| TOTAL RESERVES/RECOVERIES | (14,262,498) | (15,497,958) | 1,400,660 | (14,097,298) | -1.16% | 165,200 | 0.07% |
| TOTAL REVENUES | (27,019,639) | (28,255,099) | (289,493) | (28,544,592) | 5.64% | (1,524,953) | -0.68% |
| TOTAL NET OPERATING BUDGET | 223,719,897 | 238,207,869 | 6,724,689 | 244,932,558 | 9.48% | 21,212,661 | 9.48% |

SUMMARY - OFFICE OF THE CHIEF

| | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|---|------------------------|-----------------------------------|--|------------------------|-------------------------|----------------|
| OFFICE OF THE CHIEF | 957,781 | 1,002,335 | 1,000 | 1,003,335 | 4.76% | 45,554 |
| CORPORATE COMMUNICATIONS & PUBLIC AFFAIRS | 1,066,051 | 1,122,245 | (2,886) | 1,119,359 | 5.00% | 53,308 |
| FINANCE | 1,452,371 | 1,496,306 | (1,000) | 1,495,306 | 2.96% | 42,935 |
| LEGAL SERVICES | 408,474 | 422,706 | - | 422,706 | 3.48% | 14,232 |
| HUMAN RESOURCES | 4,122,744 | 4,184,333 | 95,000 | 4,279,333 | 3.80% | 156,588 |
| EQUITY, DIVERSITY & INCLUSION | 989,743 | 1,122,094 | 8,760 | 1,130,854 | 14.26% | 141,111 |
| TOTAL EXPENDITURES | 8,997,164 | 9,350,017 | 100,874 | 9,450,891 | 5.04% | 453,728 |

OFFICE OF THE CHIEF

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|-------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|---------------|
| OFFICE OF THE CHIEF | 376105 | | | | | | |
| Salaries | 51001 | 690,252 | 726,164 | - | 726,164 | 5.20% | 35,912 |
| Pension - OMERS | 51802 | 96,790 | 102,415 | - | 102,415 | 5.81% | 5,625 |
| Government Benefits | 51811 | 31,920 | 32,751 | - | 32,751 | 2.60% | 831 |
| Employer Benefits | 51815 | 45,420 | 47,591 | - | 47,591 | 4.78% | 2,171 |
| Other Employee Allowances | 51901 | 14,800 | 14,800 | - | 14,800 | 0.00% | - |
| Training | 56401 | 15,870 | 15,870 | - | 15,870 | 0.00% | - |
| Membership Fees | 55764 | 16,260 | 16,260 | - | 16,260 | 0.00% | - |
| Office Supplies | 53050 | 4,750 | 4,750 | - | 4,750 | 0.00% | - |
| Miscellaneous Supplies | 53039 | 4,000 | 4,000 | - | 4,000 | 0.00% | - |
| Subscriptions | 53865 | - | - | 1,000 | 1,000 | | 1,000 |
| Special Events | 55948 | 32,000 | 32,000 | - | 32,000 | 0.00% | - |
| Meeting Expense | 57548 | 4,000 | 4,000 | - | 4,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 1,719 | 1,735 | - | 1,735 | 0.93% | 16 |
| Total Expenditures | | 957,781 | 1,002,335 | 1,000 | 1,003,335 | 4.76% | 45,554 |

**OFFICE OF THE CHIEF
CORPORATE COMMUNICATIONS & PUBLIC AFFAIRS**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | |
|---|----------------------|------------------|--------------------------|-------------------------------|------------------|--------------|---------------|
| | | | | | | % | \$ |
| CORPORATE COMMUNICATIONS & PUBLIC AFFAIRS | | 376120 | | | | | |
| Salaries | 51001 | 498,539 | 514,394 | - | 514,394 | 3.18% | 15,856 |
| Pension - OMERS | 51802 | 58,540 | 60,944 | - | 60,944 | 4.11% | 2,404 |
| Government Benefits | 51811 | 33,970 | 34,456 | - | 34,456 | 1.43% | 486 |
| Employer Benefits | 51815 | 38,400 | 39,465 | - | 39,465 | 2.77% | 1,065 |
| Other Employee Allowances | 51901 | 1,150 | 1,150 | - | 1,150 | 0.00% | - |
| Repairs/Maintenance - Computer | 54705 | 16,500 | 16,500 | 330 | 16,830 | 2.00% | 330 |
| Advertising & Promotion | 55401 | 12,500 | 12,500 | 250 | 12,750 | 2.00% | 250 |
| Training | 56401 | 4,250 | 4,250 | 85 | 4,335 | 2.00% | 85 |
| Membership Fees | 55764 | 3,450 | 3,450 | 69 | 3,519 | 2.00% | 69 |
| Meeting Expense | 57548 | 1,000 | 1,000 | 20 | 1,020 | 2.00% | 20 |
| C.A. - DIR Insurance Recovery | 59446 | 490 | 494 | - | 494 | 0.82% | 4 |
| Total Expenditures | | 668,789 | 688,603 | 754 | 689,357 | 3.08% | 20,568 |
| CRIME PREVENTION COORDINATION | | 376445 | | | | | |
| Salaries | 51001 | 280,279 | 288,274 | - | 288,274 | 2.85% | 7,996 |
| Part Time Wages | 51101 | - | 20,001 | - | 20,001 | | 20,001 |
| Pension - OMERS | 51802 | 32,490 | 33,738 | - | 33,738 | 3.84% | 1,248 |
| Government Benefits | 51811 | 20,610 | 23,107 | - | 23,107 | 12.11% | 2,497 |
| Employer Benefits | 51815 | 21,320 | 21,775 | - | 21,775 | 2.13% | 455 |
| Vacation Pay | 51706 | - | 1,368 | - | 1,368 | | 1,368 |
| Pay In Lieu of Benefits | 51821 | - | 2,800 | - | 2,800 | | 2,800 |
| Office Supplies | 53050 | 500 | 500 | 10 | 510 | 2.00% | 10 |
| Operating Expenses | 53131 | 35,000 | 35,000 | 1,750 | 36,750 | 5.00% | 1,750 |
| Equipment | 53415 | - | - | - | - | | - |
| Advertising & Promotion | 55401 | - | - | - | - | | - |
| Training | 56401 | 5,400 | 5,400 | (5,400) | - | -100.00% | (5,400) |
| C.A. - DIR Insurance Recovery | 59446 | 1,664 | 1,679 | - | 1,679 | 0.90% | 15 |
| Total Expenditures | | 397,263 | 433,642 | (3,640) | 430,002 | 8.24% | 32,739 |
| Total Expenditures - Corporate Communications & Public Affairs | | 1,066,051 | 1,122,245 | (2,886) | 1,119,359 | 5.00% | 53,308 |

**OFFICE OF THE CHIEF
FINANCE**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|--|----------------------|------------------|--------------------------|-------------------------------|------------------|-----------------|---------------|
| FINANCE | 376130 | | | | | | |
| Salaries | 51001 | 656,370 | 680,010 | - | 680,010 | 3.60% | 23,640 |
| Pension - OMERS | 51802 | 76,210 | 79,681 | - | 79,681 | 4.55% | 3,471 |
| Government Benefits | 51811 | 43,120 | 43,808 | - | 43,808 | 1.60% | 688 |
| Employer Benefits | 51815 | 52,380 | 54,042 | - | 54,042 | 3.17% | 1,662 |
| Other Employee Allowances | 51901 | 2,300 | 2,300 | - | 2,300 | 0.00% | - |
| Office Supplies | 53050 | 2,000 | 2,000 | - | 2,000 | 0.00% | - |
| Membership Fees | 55764 | 5,000 | 5,000 | (1,000) | 4,000 | -20.00% | (1,000) |
| Training | 56401 | 17,000 | 17,000 | - | 17,000 | 0.00% | - |
| C.A. - IND Fin Accounting Services Recovery | 59410 | 63,073 | 64,524 | - | 64,524 | 2.30% | 1,451 |
| C.A. - IND Fin Applications Support Recovery | 59411 | 18,761 | 19,193 | - | 19,193 | 2.30% | 432 |
| C.A. - IND Fin Payroll Recovery | 59412 | 267,683 | 274,580 | - | 274,580 | 2.58% | 6,897 |
| C.A. - IND Fin Accounts Payable Recovery | 59413 | 43,559 | 44,560 | - | 44,560 | 2.30% | 1,001 |
| C.A. - IND Fin Purchasing Recovery | 59414 | 81,607 | 83,485 | - | 83,485 | 2.30% | 1,878 |
| C.A. - IND Fin Accounts Receivable Recovery | 59415 | 6,246 | 6,389 | - | 6,389 | 2.29% | 143 |
| C.A. - IND Current Budgets Recovery | 59421 | 115,551 | 118,209 | - | 118,209 | 2.30% | 2,658 |
| C.A. - DIR Insurance Recovery | 59446 | 1,511 | 1,525 | - | 1,525 | 0.93% | 14 |
| Total Expenditures | | 1,452,371 | 1,496,306 | (1,000) | 1,495,306 | 2.96% | 42,935 |

**OFFICE OF THE CHIEF
LEGAL SERVICES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|----------------|-----------------|---------------|
| LEGAL SERVICES | 376131 | | | | | | |
| Salaries | 51001 | 311,530 | 322,760 | - | 322,760 | 3.60% | 11,230 |
| Pension - OMERS | 51802 | 37,840 | 39,501 | - | 39,501 | 4.39% | 1,661 |
| Government Benefits | 51811 | 18,230 | 18,540 | - | 18,540 | 1.70% | 310 |
| Employer Benefits | 51815 | 25,700 | 26,723 | - | 26,723 | 3.98% | 1,023 |
| Other Employee Allowances | 51901 | 2,300 | 2,300 | - | 2,300 | 0.00% | - |
| Office Supplies | 53050 | 6,000 | 6,000 | - | 6,000 | 0.00% | - |
| Training | 56401 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| Membership fees | 55764 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 874 | 882 | - | 882 | 0.92% | 8 |
| Total Expenditures | | 408,474 | 422,706 | - | 422,706 | 3.48% | 14,232 |

**OFFICE OF THE CHIEF
HUMAN RESOURCES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|---|----------------------|------------------|--------------------------|-------------------------------|------------------|-----------------|---------------|
| HUMAN RESOURCES - ADMINISTRATION | | | | | | | |
| | 376525 | | | | | | |
| Salaries | 51001 | 746,200 | 773,060 | - | 773,060 | 3.60% | 26,860 |
| Pension - OMERS | 51802 | 85,500 | 89,455 | - | 89,455 | 4.63% | 3,955 |
| Government Benefits | 51811 | 80,050 | 86,745 | - | 86,745 | 8.36% | 6,695 |
| Employer Benefits | 51815 | 60,900 | 62,752 | - | 62,752 | 3.04% | 1,852 |
| Part Time Wages | 51101 | 260,059 | 310,889 | - | 310,889 | 19.55% | 50,830 |
| Vacation Pay | 51706 | 17,790 | 21,265 | - | 21,265 | 19.53% | 3,475 |
| Pay In Lieu of Benefits | 51821 | 36,410 | 43,524 | - | 43,524 | 19.54% | 7,114 |
| Court & Overtime | 51741 | 13,475 | 14,226 | - | 14,226 | 5.58% | 751 |
| Other Employee Allowances | 51901 | 3,450 | 3,450 | - | 3,450 | 0.00% | - |
| Office Supplies | 53050 | 4,000 | 4,000 | - | 4,000 | 0.00% | - |
| Operating Expenses | 53131 | 58,145 | 58,145 | (25,000) | 33,145 | -43.00% | (25,000) |
| Equipment | 53415 | 45,000 | 45,000 | - | 45,000 | 0.00% | - |
| Employee Assistance Program | 54224 | 86,550 | 86,550 | - | 86,550 | 0.00% | - |
| Medical /Lab Fees | 55760 | 90,000 | 90,000 | - | 90,000 | 0.00% | - |
| Training | 56401 | 64,995 | 64,995 | - | 64,995 | 0.00% | - |
| Membership Fees | 55764 | 11,810 | 11,810 | - | 11,810 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 4,881 | 4,926 | - | 4,926 | 0.92% | 45 |
| Total Expenditures | | 1,669,215 | 1,770,793 | (25,000) | 1,745,793 | 4.59% | 76,577 |
| RECRUITMENT | | | | | | | |
| | 376530 | | | | | | |
| Salaries | 51001 | 912,492 | 855,316 | - | 855,316 | -6.27% | (57,175) |
| Pension - OMERS | 51802 | 104,010 | 99,793 | - | 99,793 | -4.05% | (4,217) |
| Government Benefits | 51811 | 66,260 | 59,405 | - | 59,405 | -10.35% | (6,855) |
| Employer Benefits | 51815 | 72,500 | 65,595 | - | 65,595 | -9.52% | (6,905) |
| Other Employee Allowances | 51901 | 1,150 | 1,150 | - | 1,150 | 0.00% | - |
| Advertising & Promotion | 55401 | 72,121 | 72,121 | - | 72,121 | 0.00% | - |
| Personnel Tests | 53125 | 24,485 | 24,485 | - | 24,485 | 0.00% | - |
| Medical/Lab Fees | 55760 | 129,400 | 129,400 | 120,000 | 249,400 | 92.74% | 120,000 |
| C.A. - DIR Insurance Recovery | 59446 | 2,014 | 2,033 | - | 2,033 | 0.94% | 19 |
| Total Expenditures | | 1,384,432 | 1,309,299 | 120,000 | 1,429,299 | 3.24% | 44,867 |

**OFFICE OF THE CHIEF
HUMAN RESOURCES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | <u>YOY CHANGE</u> % | \$ |
|---|----------------------|------------------|--------------------------|-------------------------------|------------------|------------------------|----------------|
| HUMAN RESOURCES - OCC. HEALTH | 376532 | | | | | | |
| Salaries | 51001 | 847,327 | 875,734 | - | 875,734 | 3.35% | 28,407 |
| Pension - OMERS | 51802 | 97,710 | 101,958 | - | 101,958 | 4.35% | 4,248 |
| Government Benefits | 51811 | 58,930 | 59,803 | - | 59,803 | 1.48% | 873 |
| Employer Benefits | 51815 | 63,980 | 65,595 | - | 65,595 | 2.52% | 1,615 |
| Other Employee Allowances | 51901 | 1,150 | 1,150 | - | 1,150 | 0.00% | - |
| Total Expenditures | | 1,069,097 | 1,104,241 | - | 1,104,241 | 3.29% | 35,144 |
| Total Expenditures - Human Resources | | 4,122,744 | 4,184,333 | 95,000 | 4,279,333 | 3.80% | 156,588 |

**OFFICE OF THE CHIEF
EQUITY, DIVERSITY & INCLUSION**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | <u>YOY CHANGE</u> | |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|------------------|-------------------|----------------|
| | | | | | | % | \$ |
| EQUITY, DIVERSITY & INCLUSION | 376540 | | | | | | |
| Salaries | 51001 | 699,315 | 805,496 | - | 805,496 | 15.18% | 106,181 |
| Pension - OMERS | 51802 | 83,459 | 96,427 | - | 96,427 | 15.54% | 12,967 |
| Government Benefits | 51811 | 45,895 | 52,311 | - | 52,311 | 13.98% | 6,416 |
| Employer Benefits | 51815 | 45,483 | 52,260 | - | 52,260 | 14.90% | 6,777 |
| Office Supplies | 53050 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Operating Expenses | 53131 | 15,000 | 15,000 | - | 15,000 | 0.00% | - |
| Membership Fees | 55764 | 4,000 | 4,000 | (1,000) | 3,000 | -25.00% | (1,000) |
| Consulting Services | 55801 | 68,500 | 68,500 | 4,760 | 73,260 | 6.95% | 4,760 |
| Training | 56401 | 26,000 | 26,000 | 5,000 | 31,000 | 19.23% | 5,000 |
| C.A. - DIR Insurance Recovery | 59446 | 1,090 | 1,100 | - | 1,100 | 0.92% | 10 |
| Total Expenditures | | 989,743 | 1,122,094 | 8,760 | 1,130,854 | 14.26% | 141,111 |

UNALLOCATED EXPENSE

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|-------------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|------------------|
| UNALLOCATED EXPENSE | 376135 | | | | | | |
| Vacation Pay | 51706 | 578,735 | 621,871 | - | 621,871 | 7.45% | 43,136 |
| Retroactive Payments | 51711 | 238,603 | - | 2,069,200 | 2,069,200 | 767.21% | 1,830,597 |
| Service Pay | 51731 | 194,300 | 209,075 | - | 209,075 | 7.60% | 14,775 |
| Accumulated Sick Leave | 51807 | 1,670,380 | 2,631,793 | - | 2,631,793 | 57.56% | 961,413 |
| WSIB Payments | 51808 | 5,933,023 | 5,933,023 | 1,221,933 | 7,154,956 | 20.60% | 1,221,933 |
| Government Benefits | 51811 | 3,790 | 4,077 | - | 4,077 | 7.57% | 287 |
| Employer Benefits - Retired Members | 51815 | 3,514,025 | 3,558,274 | - | 3,558,274 | 1.26% | 44,249 |
| Meal Allowance | 51906 | 30,000 | 30,000 | - | 30,000 | 0.00% | - |
| Legal Fees | 52425 | 100,000 | 100,000 | - | 100,000 | 0.00% | - |
| Ceremonial Units | 58201 | 42,300 | 42,300 | - | 42,300 | 0.00% | - |
| Transfers to Reserves | 58101 | 5,763,140 | 5,777,608 | 20,255 | 5,797,863 | 0.60% | 34,723 |
| Total Expenditures | | 18,068,296 | 18,908,021 | 3,311,388 | 22,219,409 | 22.97% | 4,151,113 |

SUMMARY - POLICE OPERATIONS

| | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|----------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|------------------|
| OFFICE OF THE DEPUTY CHIEF | 516,991 | 544,401 | - | 544,401 | 5.30% | 27,410 |
| PATROL DIVISIONS | | | | | | |
| DIVISION 1 | 32,636,418 | 35,686,156 | - | 35,686,156 | 9.34% | 3,049,738 |
| DIVISION 2 | 31,114,397 | 32,491,489 | - | 32,491,489 | 4.43% | 1,377,092 |
| DIVISION 3 | 31,903,140 | 33,558,405 | - | 33,558,405 | 5.19% | 1,655,266 |
| INVESTIGATIVE SERVICES | 30,657,663 | 33,112,878 | 120,439 | 33,233,318 | 8.40% | 2,575,655 |
| TOTAL EXPENDITURES | 126,828,608 | 135,393,330 | 120,439 | 135,513,770 | 6.85% | 8,685,161 |

**POLICE OPERATIONS
OFFICE OF THE DEPUTY CHIEF**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|----------------|-----------------|---------------|
| OFFICE OF THE DEPUTY CHIEF | 376202 | | | | | | |
| Salaries | 51001 | 405,126 | 427,312 | - | 427,312 | 5.48% | 22,186 |
| Pension - OMERS | 51802 | 54,360 | 57,818 | - | 57,818 | 6.36% | 3,458 |
| Government Benefits | 51811 | 20,040 | 20,556 | - | 20,556 | 2.58% | 516 |
| Employer Benefits | 51815 | 28,420 | 29,660 | - | 29,660 | 4.36% | 1,240 |
| Other Employee Allowances | 51901 | 1,150 | 1,150 | - | 1,150 | 0.00% | - |
| Office Supplies | 53050 | 980 | 980 | - | 980 | 0.00% | - |
| Operating Expenses | 53131 | 2,850 | 2,850 | - | 2,850 | 0.00% | - |
| Training | 56401 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 1,065 | 1,075 | - | 1,075 | 0.94% | 10 |
| Total Expenditures | | 516,991 | 544,401 | - | 544,401 | 5.30% | 27,410 |

**POLICE OPERATIONS
PATROL DIVISION - DIVISION 1**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|--|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|------------------|
| ADMINISTRATION - DIVISION 1 | 376204 | | | | | | |
| Salaries | 51001 | 572,017 | 600,315 | - | 600,315 | 4.95% | 28,298 |
| Pension - OMERS | 51802 | 75,860 | 80,255 | - | 80,255 | 5.79% | 4,395 |
| Government Benefits | 51811 | 35,970 | 36,695 | - | 36,695 | 2.02% | 725 |
| Employer Benefits | 51815 | 45,730 | 47,363 | - | 47,363 | 3.57% | 1,633 |
| Other Employee Allowances | 51901 | 30,100 | 30,100 | - | 30,100 | 0.00% | - |
| Office Supplies | 53050 | 5,500 | 5,500 | - | 5,500 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 1,054 | 1,064 | - | 1,064 | 0.95% | 10 |
| Total Expenditures | | 766,231 | 801,292 | - | 801,292 | 4.58% | 35,062 |
| PATROL AND SUPPORT STAFF | 376208 | | | | | | |
| Salaries | 51001 | 24,429,561 | 26,687,361 | - | 26,687,361 | 9.24% | 2,257,800 |
| Pension - OMERS | 51802 | 2,895,190 | 3,134,269 | - | 3,134,269 | 8.26% | 239,079 |
| Government Benefits | 51811 | 1,736,700 | 1,943,666 | - | 1,943,666 | 11.92% | 206,966 |
| Employer Benefits | 51815 | 1,747,550 | 2,003,303 | - | 2,003,303 | 14.63% | 255,753 |
| Part Time Wages | 51101 | - | - | - | - | - | - |
| Vacation Pay | 51706 | - | - | - | - | - | - |
| Pay In Lieu of Benefits | 51821 | - | - | - | - | - | - |
| Court & Overtime | 51741 | 977,549 | 1,032,066 | - | 1,032,066 | 5.58% | 54,518 |
| Operating Expenses | 53131 | 11,850 | 11,850 | - | 11,850 | 0.00% | - |
| Equipment | 53415 | - | - | - | - | - | - |
| Advertising & Promotion | 55401 | 1,160 | 1,160 | - | 1,160 | 0.00% | - |
| Training | 56401 | 9,960 | 9,960 | - | 9,960 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 60,668 | 61,229 | - | 61,229 | 0.92% | 561 |
| Total Expenditures | | 31,870,187 | 34,884,864 | - | 34,884,864 | 9.46% | 3,014,677 |
| Total Expenditures - Division 1 | | 32,636,418 | 35,686,156 | - | 35,686,156 | 9.34% | 3,049,738 |

**POLICE OPERATIONS
PATROL DIVISION - DIVISION 2**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | <u>YOY CHANGE</u> | |
|--|----------------------|-------------------|--------------------------|-------------------------------|-------------------|-------------------|------------------|
| | | | | | | % | \$ |
| ADMINISTRATION - DIVISION 2 | 376212 | | | | | | |
| Salaries | 51001 | 646,837 | 593,814 | - | 593,814 | -8.20% | (53,023) |
| Pension - OMERS | 51802 | 86,740 | 79,228 | - | 79,228 | -8.66% | (7,512) |
| Government Benefits | 51811 | 37,420 | 36,569 | - | 36,569 | -2.27% | (851) |
| Employer Benefits | 51815 | 45,730 | 47,363 | - | 47,363 | 3.57% | 1,633 |
| Other Employee Allowances | 51901 | 30,100 | 30,100 | - | 30,100 | 0.00% | - |
| Office Supplies | 53050 | 4,000 | 4,000 | - | 4,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 947 | 956 | - | 956 | 0.95% | 9 |
| Total Expenditures | | 851,774 | 792,030 | - | 792,030 | -7.01% | (59,744) |
| PATROL AND SUPPORT STAFF | 376216 | | | | | | |
| Salaries | 51001 | 23,194,323 | 24,322,238 | - | 24,322,238 | 4.86% | 1,127,916 |
| Pension - OMERS | 51802 | 2,747,080 | 2,920,577 | - | 2,920,577 | 6.32% | 173,497 |
| Government Benefits | 51811 | 1,651,200 | 1,689,214 | - | 1,689,214 | 2.30% | 38,014 |
| Employer Benefits | 51815 | 1,662,300 | 1,707,162 | - | 1,707,162 | 2.70% | 44,862 |
| Court & Overtime | 51741 | 933,220 | 985,265 | - | 985,265 | 5.58% | 52,045 |
| Operating Expenses | 53131 | 10,500 | 10,500 | - | 10,500 | 0.00% | - |
| Advertising & Promotion | 55401 | - | - | - | - | | - |
| Training | 56401 | 9,650 | 9,650 | - | 9,650 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 54,351 | 54,853 | - | 54,853 | 0.92% | 502 |
| Total Expenditures | | 30,262,623 | 31,699,459 | - | 31,699,459 | 4.75% | 1,436,836 |
| Total Expenditures - Division 2 | | 31,114,397 | 32,491,489 | - | 32,491,489 | 4.43% | 1,377,092 |

**POLICE OPERATIONS
PATROL DIVISION - DIVISION 3**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|--|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|------------------|
| ADMINISTRATION | 376220 | | | | | | |
| Salaries | 51001 | 572,294 | 597,814 | - | 597,814 | 4.46% | 25,521 |
| Pension - OMERS | 51802 | 75,900 | 79,860 | - | 79,860 | 5.22% | 3,960 |
| Government Benefits | 51811 | 35,970 | 36,647 | - | 36,647 | 1.88% | 677 |
| Employer Benefits | 51815 | 45,730 | 47,363 | - | 47,363 | 3.57% | 1,633 |
| Other Employee Allowances | 51901 | 30,100 | 30,100 | - | 30,100 | 0.00% | - |
| Office Supplies | 53050 | 5,000 | 5,000 | - | 5,000 | 0.00% | - |
| Subscriptions | 53865 | 150 | 150 | - | 150 | 0.00% | - |
| Membership Fees | 55764 | - | - | - | - | - | - |
| C.A. - DIR Insurance Recovery | 59446 | 1,054 | 1,064 | - | 1,064 | 0.95% | 10 |
| Total Expenditures | | 766,198 | 797,998 | - | 797,998 | 4.15% | 31,801 |
| PATROL AND SUPPORT STAFF | 376224 | | | | | | |
| Salaries | 51001 | 23,866,097 | 25,142,093 | - | 25,142,093 | 5.35% | 1,275,996 |
| Pension - OMERS | 51802 | 2,820,280 | 3,012,468 | - | 3,012,468 | 6.81% | 192,188 |
| Government Benefits | 51811 | 1,706,860 | 1,754,185 | - | 1,754,185 | 2.77% | 47,325 |
| Employer Benefits | 51815 | 1,721,970 | 1,776,842 | - | 1,776,842 | 3.19% | 54,872 |
| Court & Overtime | 51741 | 941,927 | 994,458 | - | 994,458 | 5.58% | 52,531 |
| Operating Expenses | 53131 | 9,150 | 9,150 | - | 9,150 | 0.00% | - |
| Advertising & Promotion | 55401 | 2,090 | 2,090 | - | 2,090 | 0.00% | - |
| Training | 56401 | 8,000 | 8,000 | - | 8,000 | 0.00% | - |
| Meeting Expense | 57548 | 740 | 740 | - | 740 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 59,828 | 60,381 | - | 60,381 | 0.92% | 553 |
| Total Expenditures | | 31,136,942 | 32,760,407 | - | 32,760,407 | 5.21% | 1,623,465 |
| Total Expenditures - Division 3 | | 31,903,140 | 33,558,405 | - | 33,558,405 | 5.19% | 1,655,266 |

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|-----------------|----------------|
| ADMINISTRATION | 376300 | | | | | | |
| Salaries | 51001 | 685,115 | 718,376 | - | 718,376 | 4.85% | 33,261 |
| Pension - OMERS | 51802 | 96,110 | 101,329 | - | 101,329 | 5.43% | 5,219 |
| Government Benefits | 51811 | 38,440 | 39,264 | - | 39,264 | 2.14% | 824 |
| Employer Benefits | 51815 | 51,160 | 53,215 | - | 53,215 | 4.02% | 2,055 |
| Other Employee Allowances | 51901 | 43,750 | 43,750 | - | 43,750 | 0.00% | - |
| Office Supplies | 53050 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Operating Expenses | 53131 | 191,070 | 191,070 | - | 191,070 | 0.00% | - |
| Investigative Expenses | 54361 | 5,000 | 5,000 | - | 5,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 2,076 | 2,096 | - | 2,096 | 0.96% | 20 |
| Total Expenditures | | 1,113,721 | 1,155,100 | - | 1,155,100 | 3.72% | 41,379 |
| VICTIMS OF CRIME | 376302 | | | | | | |
| Salaries | 51001 | 3,743,294 | 3,839,692 | - | 3,839,692 | 2.58% | 96,398 |
| Pension - OMERS | 51802 | 463,830 | 478,989 | - | 478,989 | 3.27% | 15,159 |
| Government Benefits | 51811 | 236,940 | 240,078 | - | 240,078 | 1.32% | 3,138 |
| Employer Benefits | 51815 | 230,170 | 235,170 | - | 235,170 | 2.17% | 5,000 |
| Court & Overtime | 51741 | 23,705 | 25,027 | - | 25,027 | 5.58% | 1,322 |
| Office Supplies | 53050 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| Operating Expenses | 53131 | 2,000 | 2,000 | - | 2,000 | 0.00% | - |
| Membership Fees | 55764 | 3,300 | 3,300 | - | 3,300 | 0.00% | - |
| Training | 56401 | 12,200 | 12,200 | - | 12,200 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 9,726 | 9,816 | - | 9,816 | 0.93% | 90 |
| Total Expenditures | | 4,728,165 | 4,849,272 | - | 4,849,272 | 2.56% | 121,107 |

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | |
|---------------------------|----------------------|----------------|--------------------------|-------------------------------|------------------|------------|------------------|
| | | | | | | % | \$ |
| IPV | 376303 | | | | | | |
| Salaries | 51001 | - | 939,251 | - | 939,251 | | 939,251 |
| Pension - OMERS | 51802 | - | 49,842 | - | 49,842 | | 49,842 |
| Government Benefits | 51811 | - | 146,428 | - | 146,428 | | 146,428 |
| Employer Benefits | 51815 | - | 182,910 | - | 182,910 | | 182,910 |
| Total Expenditures | | - | 1,318,431 | - | 1,318,431 | | 1,318,431 |

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|--------------|---------------|
| | | | | | | % | \$ |
| B.E.A.R. | 376305 | | | | | | |
| Salaries | 51001 | 2,484,428 | 2,552,397 | - | 2,552,397 | 2.74% | 67,969 |
| Pension - OMERS | 51802 | 307,840 | 318,574 | - | 318,574 | 3.49% | 10,734 |
| Government Benefits | 51811 | 159,760 | 162,033 | - | 162,033 | 1.42% | 2,273 |
| Employer Benefits | 51815 | 153,450 | 156,780 | - | 156,780 | 2.17% | 3,330 |
| Court & Overtime | 51741 | 119,011 | 125,649 | - | 125,649 | 5.58% | 6,637 |
| Office Supplies | 53050 | 3,055 | 3,055 | - | 3,055 | 0.00% | - |
| Operating Expenses | 53131 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Computer Software | 53251 | 1,995 | 1,995 | - | 1,995 | 0.00% | - |
| Equipment | 53415 | - | - | - | - | | - |
| Membership Fees | 55764 | 530 | 530 | - | 530 | 0.00% | - |
| Training | 56401 | 10,000 | 10,000 | 3,000 | 13,000 | 30.00% | 3,000 |
| C.A. - DIR Insurance Recovery | 59446 | 7,283 | 7,350 | - | 7,350 | 0.92% | 67 |
| Total Expenditures | | 3,248,353 | 3,339,363 | 3,000 | 3,342,363 | 2.89% | 94,010 |

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|--------------|---------------|
| | | | | | | % | \$ |
| FINANCIAL CRIMES | 376306 | | | | | | |
| Salaries | 51001 | 1,821,137 | 1,887,675 | - | 1,887,675 | 3.65% | 66,538 |
| Pension - OMERS | 51802 | 226,340 | 236,814 | - | 236,814 | 4.63% | 10,474 |
| Government Benefits | 51811 | 115,440 | 117,393 | - | 117,393 | 1.69% | 1,953 |
| Employer Benefits | 51815 | 110,820 | 113,230 | - | 113,230 | 2.17% | 2,410 |
| Court & Overtime | 51741 | 61,978 | 65,434 | - | 65,434 | 5.58% | 3,456 |
| Office Supplies | 53050 | 3,700 | 3,700 | - | 3,700 | 0.00% | - |
| Training | 56401 | 8,000 | 8,000 | - | 8,000 | 0.00% | - |
| Membership Fees | 55764 | 700 | 700 | - | 700 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 3,386 | 3,418 | - | 3,418 | 0.95% | 32 |
| Total Expenditures | | 2,351,501 | 2,436,365 | - | 2,436,365 | 3.61% | 84,863 |

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|-------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|----------------|
| MAJOR CRIME (HOMICIDE) | 376312 | | | | | | |
| Salaries | 51001 | 3,209,883 | 3,323,181 | - | 3,323,181 | 3.53% | 113,298 |
| Pension - OMERS | 51802 | 397,620 | 415,388 | - | 415,388 | 4.47% | 17,768 |
| Government Benefits | 51811 | 204,270 | 207,655 | - | 207,655 | 1.66% | 3,385 |
| Employer Benefits | 51815 | 196,070 | 200,330 | - | 200,330 | 2.17% | 4,260 |
| Court & Overtime | 51741 | 123,327 | 130,205 | - | 130,205 | 5.58% | 6,878 |
| Office Supplies | 53050 | 2,600 | 2,600 | - | 2,600 | 0.00% | - |
| Operating Expenses | 53131 | 4,000 | 4,000 | 6,000 | 10,000 | 150.00% | 6,000 |
| Equipment | 53415 | - | - | - | - | | - |
| Training | 56401 | 16,955 | 16,955 | - | 16,955 | 0.00% | - |
| Membership Fees | 55764 | 480 | 480 | - | 480 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 8,120 | 8,195 | - | 8,195 | 0.92% | 75 |
| Total Expenditures | | 4,163,325 | 4,308,989 | 6,000 | 4,314,989 | 3.64% | 151,664 |
| SHOOTING RESPONSE TEAM | 376313 | | | | | | |
| Salaries | 51001 | 445,201 | 529,408 | - | 529,408 | 18.91% | 84,207 |
| Pension - OMERS | 51802 | 65,640 | 64,823 | - | 64,823 | -1.24% | (817) |
| Government Benefits | 51811 | 14,740 | 34,726 | - | 34,726 | 135.59% | 19,986 |
| Employer Benefits | 51815 | 8,530 | 34,840 | - | 34,840 | 308.44% | 26,310 |
| Total Expenditures | | 534,111 | 663,797 | - | 663,797 | 24.28% | 129,687 |

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|-------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|----------------|
| VICE/DRUGS | 376314 | | | | | | |
| Salaries | 51001 | 2,758,825 | 2,835,779 | - | 2,835,779 | 2.79% | 76,953 |
| Pension - OMERS | 51802 | 336,670 | 348,758 | - | 348,758 | 3.59% | 12,088 |
| Government Benefits | 51811 | 182,860 | 185,425 | - | 185,425 | 1.40% | 2,565 |
| Employer Benefits | 51815 | 179,020 | 182,910 | - | 182,910 | 2.17% | 3,890 |
| Court & Overtime | 51741 | 97,863 | 103,321 | - | 103,321 | 5.58% | 5,458 |
| Office Supplies | 53050 | 2,300 | 2,300 | - | 2,300 | 0.00% | - |
| Operating Expenses | 53131 | 2,720 | 2,720 | - | 2,720 | 0.00% | - |
| Equipment | 53415 | 8,000 | 8,000 | - | 8,000 | 0.00% | - |
| Investigative Expenses | 54361 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| Training | 56401 | 8,500 | 8,500 | 4,000 | 12,500 | 47.06% | 4,000 |
| C.A. - DIR Insurance Recovery | 59446 | 8,108 | 8,183 | - | 8,183 | 0.93% | 75 |
| Total Expenditures | | 3,587,866 | 3,688,895 | 4,000 | 3,692,895 | 2.93% | 105,029 |
| INTELLIGENCE | 376316 | | | | | | |
| Salaries | 51001 | 3,241,923 | 3,446,947 | - | 3,446,947 | 6.32% | 205,024 |
| Pension - OMERS | 51802 | 399,120 | 426,130 | - | 426,130 | 6.77% | 27,010 |
| Government Benefits | 51811 | 217,890 | 229,600 | - | 229,600 | 5.37% | 11,710 |
| Employer Benefits | 51815 | 204,600 | 217,750 | - | 217,750 | 6.43% | 13,150 |
| Court & Overtime | 51741 | 479,403 | 506,139 | - | 506,139 | 5.58% | 26,736 |
| Office Supplies | 53050 | 4,000 | 4,000 | - | 4,000 | 0.00% | - |
| Operating Expenses | 53131 | 610,970 | 610,970 | (134,260) | 476,710 | -21.97% | (134,260) |
| Computer Software | 53251 | 28,200 | 28,200 | (20,000) | 8,200 | -70.92% | (20,000) |
| Equipment | 53415 | 44,460 | 44,460 | 60,000 | 104,460 | 134.95% | 60,000 |
| Telephones | 56145 | 43,000 | 43,000 | (36,000) | 7,000 | -83.72% | (36,000) |
| Training | 56401 | 6,000 | 6,000 | 9,000 | 15,000 | 150.00% | 9,000 |
| Membership Fees | 55764 | 5,168 | 5,168 | (4,068) | 1,100 | -78.72% | (4,068) |
| C.A. - DIR Insurance Recovery | 59446 | 12,822 | 12,940 | - | 12,940 | 0.92% | 118 |
| Total Expenditures | | 5,297,557 | 5,581,305 | (125,328) | 5,455,977 | 2.99% | 158,420 |

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|---------------|----------------|
| | | | | | | % | \$ |
| FORENSIC SERVICES | | | | | | | |
| | 376318 | | | | | | |
| Salaries | 51001 | 2,769,305 | 2,849,093 | - | 2,849,093 | 2.88% | 79,788 |
| Pension - OMERS | 51802 | 323,300 | 335,372 | - | 335,372 | 3.73% | 12,072 |
| Government Benefits | 51811 | 193,950 | 196,590 | - | 196,590 | 1.36% | 2,640 |
| Employer Benefits | 51815 | 196,070 | 200,330 | - | 200,330 | 2.17% | 4,260 |
| Court & Overtime | 51741 | 34,937 | 36,885 | - | 36,885 | 5.58% | 1,948 |
| Office Supplies | 53050 | 7,000 | 7,000 | - | 7,000 | 0.00% | - |
| Identification Supplies | 53025 | 11,200 | 11,200 | - | 11,200 | 0.00% | - |
| Equipment | 53415 | 46,250 | 46,250 | - | 46,250 | 0.00% | - |
| Repairs/Maintenance - Other | 54930 | 9,493 | 9,493 | - | 9,493 | 0.00% | - |
| Training | 56401 | 33,145 | 33,145 | - | 33,145 | 0.00% | - |
| Membership Fees | 55764 | 435 | 435 | - | 435 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 9,433 | 9,520 | - | 9,520 | 0.92% | 87 |
| Total Expenditures | | 3,634,518 | 3,735,313 | - | 3,735,313 | 2.77% | 100,795 |
| TECH CRIME | | | | | | | |
| | 376319 | | | | | | |
| Salaries | 51001 | 638,669 | 654,338 | - | 654,338 | 2.45% | 15,669 |
| Pension - OMERS | 51802 | 76,950 | 79,381 | - | 79,381 | 3.16% | 2,431 |
| Government Benefits | 51811 | 42,730 | 43,263 | - | 43,263 | 1.25% | 533 |
| Employer Benefits | 51815 | 42,630 | 43,550 | - | 43,550 | 2.16% | 920 |
| Office Supplies | 53050 | 1,500 | 1,500 | - | 1,500 | 0.00% | - |
| Operating Expense | 53131 | 72,000 | 72,000 | 82,000 | 154,000 | 113.89% | 82,000 |
| Equipment | 53415 | 337,623 | 337,623 | 150,000 | 487,623 | 44.43% | 150,000 |
| Training | 56401 | 38,025 | 38,025 | - | 38,025 | 0.00% | - |
| Membership Fees | 55764 | 610 | 610 | - | 610 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 3,277 | 3,307 | - | 3,307 | 0.92% | 30 |
| Total Expenditures | | 1,254,014 | 1,273,597 | 232,000 | 1,505,597 | 20.06% | 251,583 |

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|--|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|------------------|
| VICTIM SERVICES | 376440 | | | | | | |
| Salaries | 51001 | 564,470 | 578,610 | - | 578,610 | 2.51% | 14,140 |
| Pension - OMERS | 51802 | 62,450 | 64,513 | - | 64,513 | 3.30% | 2,063 |
| Government Benefits | 51811 | 41,380 | 41,887 | - | 41,887 | 1.23% | 507 |
| Employer Benefits | 51815 | 42,630 | 43,550 | - | 43,550 | 2.16% | 920 |
| Court & Overtime | 51741 | 4,911 | 5,185 | - | 5,185 | 5.58% | 274 |
| Operating Expense | 53131 | 11,350 | 11,350 | - | 11,350 | 0.00% | - |
| Computer Software | 53251 | 6,504 | 6,504 | 767 | 7,271 | 11.80% | 767 |
| Advertising & Promotion | 55401 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Membership Fees | 55764 | 50 | 50 | - | 50 | 0.00% | - |
| Training | 56401 | 8,250 | 8,250 | - | 8,250 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 1,538 | 1,553 | - | 1,553 | 0.98% | 15 |
| Total Expenditures | | 744,533 | 762,452 | 767 | 763,220 | 2.51% | 18,687 |
| Total Expenditures - Investigative Services | | 30,657,663 | 33,112,878 | 120,439 | 33,233,318 | 8.40% | 2,575,655 |

SUMMARY - POLICE SUPPORT

| | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|-----------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|------------------|
| OFFICE OF THE DEPUTY CHIEF | 614,705 | 635,134 | - | 635,134 | 3.32% | 20,428 |
| COMMUNITY SAFETY - ADMINISTRATION | 656,900 | 684,592 | - | 684,592 | 4.22% | 27,692 |
| TRAFFIC & EMERGENCY RESPONSE | 12,465,792 | 13,189,475 | 56,571 | 13,246,046 | 6.26% | 780,254 |
| COMMUNITY MOBILIZATION | 4,594,471 | 4,581,892 | 5,887 | 4,587,779 | -0.15% | (6,692) |
| PROFESSIONAL DEVELOPMENT | 6,466,475 | 7,612,585 | 88,161 | 7,700,746 | 19.09% | 1,234,271 |
| FIELD SUPPORT | 28,111,108 | 30,781,498 | 22,235 | 30,803,733 | 9.58% | 2,692,625 |
| BUSINESS & STRATEGIC INITIATIVES | 22,368,520 | 24,434,962 | 1,130,125 | 25,565,088 | 14.29% | 3,196,567 |
| FLEET, FACILITIES & SUPPLIES | 14,607,718 | 13,879,696 | 1,053,502 | 14,933,198 | 2.23% | 325,480 |
| SECONDMENTS | 1,864,276 | 1,916,261 | - | 1,916,261 | 2.79% | 51,986 |
| TOTAL EXPENDITURES | 91,749,965 | 97,716,096 | 2,356,480 | 100,072,577 | 9.07% | 8,322,612 |

**POLICE SUPPORT
OFFICE OF THE DEPUTY CHIEF**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | <u>YOY CHANGE</u> % | \$ |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|----------------|------------------------|---------------|
| OFFICE OF THE DEPUTY CHIEF | 376405 | | | | | | |
| Salaries | 51001 | 450,759 | 467,124 | - | 467,124 | 3.63% | 16,365 |
| Pension - OMERS | 51802 | 61,810 | 64,394 | - | 64,394 | 4.18% | 2,584 |
| Government Benefits | 51811 | 20,900 | 21,310 | - | 21,310 | 1.96% | 410 |
| Employer Benefits | 51815 | 25,970 | 27,028 | - | 27,028 | 4.08% | 1,058 |
| Training | 56401 | 54,000 | 54,000 | - | 54,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 1,266 | 1,277 | - | 1,277 | 0.87% | 11 |
| Total Expenditures | | 614,705 | 635,134 | - | 635,134 | 3.32% | 20,428 |

**POLICE SUPPORT
COMMUNITY SAFETY - ADMINISTRATION**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|-----------------------------------|----------------------|----------------|--------------------------|-------------------------------|----------------|-----------------|---------------|
| COMMUNITY SAFETY - ADMINISTRATION | 376420 | | | | | | |
| Salaries | 51001 | 490,237 | 512,434 | - | 512,434 | 4.53% | 22,197 |
| Pension - OMERS | 51802 | 67,870 | 71,339 | - | 71,339 | 5.11% | 3,469 |
| Government Benefits | 51811 | 28,320 | 28,881 | - | 28,881 | 1.98% | 561 |
| Employer Benefits | 51815 | 37,200 | 38,653 | - | 38,653 | 3.91% | 1,453 |
| Other Employee Allowances | 51901 | 30,100 | 30,100 | - | 30,100 | 0.00% | - |
| Miscellaneous Supplies | 53039 | 500 | 500 | - | 500 | 0.00% | - |
| Training | 56401 | 1,500 | 1,500 | - | 1,500 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 1,173 | 1,184 | - | 1,184 | 0.94% | 11 |
| Total Expenditures | | 656,900 | 684,592 | - | 684,592 | 4.22% | 27,692 |

**POLICE SUPPORT
TRAFFIC & EMERGENCY RESPONSE**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|-----------------|----------------|
| EMERGENCY RESPONSE | 376425 | | | | | | |
| Salaries | 51001 | 2,149,495 | 2,351,778 | - | 2,351,778 | 9.41% | 202,283 |
| Pension - OMERS | 51802 | 264,330 | 282,171 | - | 282,171 | 6.75% | 17,841 |
| Government Benefits | 51811 | 140,420 | 163,487 | - | 163,487 | 16.43% | 23,067 |
| Employer Benefits | 51815 | 136,400 | 165,490 | - | 165,490 | 21.33% | 29,090 |
| Court & Overtime | 51741 | 83,354 | 88,003 | - | 88,003 | 5.58% | 4,649 |
| E.R.U. Equipment | 53456 | 153,263 | 153,263 | 32,857 | 186,120 | 21.44% | 32,857 |
| Explosive Disposal Unit | 53010 | 27,300 | 27,300 | - | 27,300 | 0.00% | - |
| Equipment - Public Order Unit | 53415 | 136,000 | 136,000 | (34,000) | 102,000 | -25.00% | (34,000) |
| Repairs/Maintenance - Other | 54930 | 30,500 | 30,500 | (2,000) | 28,500 | -6.56% | (2,000) |
| Membership Fees | 55764 | 1,050 | 1,050 | (25) | 1,025 | -2.38% | (25) |
| Special Events | 55948 | 300,000 | 300,000 | - | 300,000 | 0.00% | - |
| Training | 56401 | 66,720 | 66,720 | 7,000 | 73,720 | 10.49% | 7,000 |
| C.A. - DIR Insurance Recovery | 59446 | 4,742 | 4,786 | - | 4,786 | 0.93% | 44 |
| Total Expenditures | | 3,493,575 | 3,770,549 | 3,832 | 3,774,381 | 8.04% | 280,806 |
| CRISIS NEGOTIATIONS | 376426 | | | | | | |
| Miscellaneous Supplies | 53039 | 500 | 500 | - | 500 | 0.00% | - |
| Equipment | 53415 | - | - | - | - | | - |
| Training | 56401 | 3,000 | 3,000 | 4,000 | 7,000 | 133.33% | 4,000 |
| C.A. - DIR Insurance Recovery | 59446 | 7 | 7 | - | 7 | 0.00% | - |
| Total Expenditures | | 3,507 | 3,507 | 4,000 | 7,507 | 114.06% | 4,000 |

**POLICE SUPPORT
TRAFFIC & EMERGENCY RESPONSE**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | <u>YOY CHANGE</u> | |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|-------------------|----------------|
| | | | | | | % | \$ |
| TRAFFIC | 376430 | | | | | | |
| Salaries | 51001 | 2,655,678 | 2,739,470 | - | 2,739,470 | 3.16% | 83,792 |
| Pension - OMERS | 51802 | 317,800 | 330,925 | - | 330,925 | 4.13% | 13,125 |
| Government Benefits | 51811 | 186,300 | 189,157 | - | 189,157 | 1.53% | 2,857 |
| Employer Benefits | 51815 | 183,280 | 187,265 | - | 187,265 | 2.17% | 3,985 |
| Court & Overtime | 51741 | 222,210 | 234,603 | - | 234,603 | 5.58% | 12,393 |
| Office Supplies | 53050 | 4,500 | 4,500 | 500 | 5,000 | 11.11% | 500 |
| Operating Expenses | 53131 | 8,500 | 8,500 | 6,500 | 15,000 | 76.47% | 6,500 |
| Equipment | 53415 | 51,010 | 51,010 | 15,250 | 66,260 | 29.90% | 15,250 |
| Materials Testing Fees | 55758 | 5,058 | 5,058 | (658) | 4,400 | -13.02% | (658) |
| Training | 56401 | 25,000 | 25,000 | (3,500) | 21,500 | -14.00% | (3,500) |
| C.A. - DIR Insurance Recovery | 59446 | 7,465 | 7,534 | - | 7,534 | 0.92% | 69 |
| Total Expenditures | | 3,666,801 | 3,783,022 | 18,092 | 3,801,114 | 3.66% | 134,312 |
| TRAFFIC ENFORCEMENT | 376431 | | | | | | |
| Salaries | 51001 | 2,133,900 | 2,350,334 | - | 2,350,334 | 10.14% | 216,433 |
| Pension - OMERS | 51802 | 252,460 | 286,648 | - | 286,648 | 13.54% | 34,188 |
| Government Benefits | 51811 | 151,070 | 156,134 | - | 156,134 | 3.35% | 5,064 |
| Employer Benefits | 51815 | 153,450 | 156,780 | - | 156,780 | 2.17% | 3,330 |
| Court & Overtime | 51741 | 23,882 | 25,214 | - | 25,214 | 5.58% | 1,332 |
| Equipment | 53415 | 17,310 | 17,310 | 6,000 | 23,310 | 34.66% | 6,000 |
| Training | 56401 | 8,000 | 8,000 | - | 8,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 5,725 | 5,778 | - | 5,778 | 0.93% | 53 |
| Total Expenditures | | 2,745,797 | 3,006,198 | 6,000 | 3,012,198 | 9.70% | 266,401 |

**POLICE SUPPORT
TRAFFIC & EMERGENCY RESPONSE**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|------------------|-----------------|---------------|
| MOUNTED UNIT | 376452 | | | | | | |
| Salaries | 51001 | 639,050 | 657,220 | - | 657,220 | 2.84% | 18,170 |
| Pension - OMERS | 51802 | 77,450 | 80,312 | - | 80,312 | 3.69% | 2,862 |
| Government Benefits | 51811 | 42,740 | 43,319 | - | 43,319 | 1.35% | 579 |
| Employer Benefits | 51815 | 42,630 | 43,550 | - | 43,550 | 2.16% | 920 |
| Operating Expenses | 53131 | 160,460 | 160,460 | (11,103) | 149,357 | -6.92% | (11,103) |
| Training | 56401 | 10,000 | 10,000 | 20,000 | 30,000 | 200.00% | 20,000 |
| C.A. - DIR Insurance Recovery | 59446 | 1,981 | 1,999 | - | 1,999 | 0.91% | 18 |
| Total Expenditures | | 974,311 | 996,860 | 8,897 | 1,005,757 | 3.23% | 31,445 |
| VOLUNTEER/AUXILIARY UNIT | 376455 | | | | | | |
| Auxiliary Expenses | 54362 | 10,000 | 10,000 | - | 10,000 | 0.00% | - |
| Training | 56401 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 26 | 27 | - | 27 | 3.85% | 1 |
| Total Expenditures | | 11,026 | 11,027 | - | 11,027 | 0.01% | 1 |
| CANINE PATROL | 376435 | | | | | | |
| Salaries | 51001 | 512,424 | 530,582 | - | 530,582 | 3.54% | 18,158 |
| Pension - OMERS | 51802 | 62,140 | 65,009 | - | 65,009 | 4.62% | 2,869 |
| Government Benefits | 51811 | 34,220 | 34,749 | - | 34,749 | 1.55% | 529 |
| Employer Benefits | 51815 | 34,100 | 34,840 | - | 34,840 | 2.17% | 740 |
| Training | 56401 | 5,820 | 5,820 | - | 5,820 | 0.00% | - |
| Police Dogs | 54370 | 33,690 | 33,690 | 500 | 34,190 | 1.48% | 500 |
| C.A. - DIR Insurance Recovery | 59446 | 1,451 | 1,464 | - | 1,464 | 0.90% | 13 |
| Total Expenditures | | 683,845 | 706,153 | 500 | 706,653 | 3.34% | 22,808 |

**POLICE SUPPORT
TRAFFIC & EMERGENCY RESPONSE**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|--|----------------------|-------------------|--------------------------|-------------------------------|-------------------|-----------------|----------------|
| MARINE UNIT | 376210 | | | | | | |
| Salaries | 51001 | 641,550 | 659,320 | - | 659,320 | 2.77% | 17,770 |
| Pension - OMERS | 51802 | 77,840 | 80,644 | - | 80,644 | 3.60% | 2,804 |
| Government Benefits | 51811 | 43,870 | 44,501 | - | 44,501 | 1.44% | 631 |
| Employer Benefits | 51815 | 42,630 | 43,550 | - | 43,550 | 2.16% | 920 |
| Court & Overtime | 51741 | 55,436 | 58,527 | - | 58,527 | 5.58% | 3,092 |
| Miscellaneous Supplies | 53039 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| Equipment | 53415 | 16,000 | 16,000 | - | 16,000 | 0.00% | - |
| Training | 56401 | 3,000 | 3,000 | 11,250 | 14,250 | 375.00% | 11,250 |
| C.A. - DIR Insurance Recovery | 59446 | 1,589 | 1,603 | - | 1,603 | 0.88% | 14 |
| Total Expenditures | | 884,915 | 910,145 | 11,250 | 921,395 | 4.12% | 36,480 |
| POLICE LIAISON TEAM - PLT | 376343 | | | | | | |
| Operating Expense | 53131 | - | - | 1,000 | 1,000 | | 1,000 |
| Equipment | 53415 | - | - | 1,000 | 1,000 | | 1,000 |
| Training | 56401 | 2,000 | 2,000 | 2,000 | 4,000 | 100.00% | 2,000 |
| C.A. - DIR Insurance Recovery | 59446 | 14 | 14 | - | 14 | 0.00% | - |
| Total Expenditures | | 2,014 | 2,014 | 4,000 | 6,014 | 198.61% | 4,000 |
| Total Expenditures - Traffic & Emergency Response | | 12,465,792 | 13,189,475 | 56,571 | 13,246,046 | 6.26% | 780,254 |

**POLICE SUPPORT
COMMUNITY MOBILIZATION**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|---|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|-----------------|
| COMMUNITY MOBILIZATION - ADMINISTRATION | 376451 | | | | | | |
| Salaries | 51001 | 441,264 | 468,844 | - | 468,844 | 6.25% | 27,579 |
| Pension - OMERS | 51802 | 57,530 | 61,853 | - | 61,853 | 7.51% | 4,323 |
| Government Benefits | 51811 | 27,040 | 27,710 | - | 27,710 | 2.48% | 670 |
| Employer Benefits | 51815 | 31,010 | 31,982 | - | 31,982 | 3.13% | 972 |
| Other Employee Allowances | 51901 | 13,650 | 13,650 | - | 13,650 | 0.00% | - |
| Office Supplies | 53050 | 5,000 | 5,000 | 1,000 | 6,000 | 20.00% | 1,000 |
| C.A. - DIR Insurance Recovery | 59446 | 1,792 | 1,809 | - | 1,809 | 0.95% | 17 |
| Total Expenditures | | 577,286 | 610,848 | 1,000 | 611,848 | 5.99% | 34,562 |
| CRISES RESPONSE UNIT (MCRRT) | 376446 | | | | | | |
| Salaries | 51001 | 2,046,074 | 1,989,327 | - | 1,989,327 | -2.77% | (56,747) |
| Court & Overtime | 51741 | 63,894 | 67,458 | - | 67,458 | 5.58% | 3,563 |
| Pension - OMERS | 51802 | 242,690 | 238,380 | - | 238,380 | -1.78% | (4,310) |
| Government Benefits | 51811 | 144,080 | 137,717 | - | 137,717 | -4.42% | (6,363) |
| Employer Benefits | 51815 | 144,920 | 139,360 | - | 139,360 | -3.84% | (5,560) |
| Contractual Services | 55916 | 497,113 | 497,113 | 2,887 | 500,000 | 0.58% | 2,887 |
| Training | 56401 | 10,000 | 10,000 | 1,000 | 11,000 | 10.00% | 1,000 |
| C.A. - DIR Insurance Recovery | 59446 | 5,092 | 5,139 | - | 5,139 | 0.92% | 47 |
| Total Expenditures | | 3,153,863 | 3,084,494 | 3,887 | 3,088,381 | -2.08% | (65,482) |

**POLICE SUPPORT
COMMUNITY MOBILIZATION**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|--|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|----------------|
| CRIMESTOPPERS | 376310 | | | | | | |
| Salaries | 51001 | 165,924 | 170,852 | - | 170,852 | 2.97% | 4,928 |
| Pension - OMERS | 51802 | 19,020 | 19,771 | - | 19,771 | 3.95% | 751 |
| Government Benefits | 51811 | 12,320 | 12,483 | - | 12,483 | 1.32% | 163 |
| Employer Benefits | 51815 | 12,790 | 13,065 | - | 13,065 | 2.15% | 275 |
| Training | 56401 | 2,500 | 2,500 | 500 | 3,000 | 20.00% | 500 |
| C.A. - DIR Insurance Recovery | 59446 | 499 | 504 | - | 504 | 1.00% | 5 |
| Total Expenditures | | 213,053 | 219,175 | 500 | 219,675 | 3.11% | 6,621 |
| YOUTH COORDINATOR | 376342 | | | | | | |
| Salaries | 51001 | 516,236 | 529,988 | - | 529,988 | 2.66% | 13,752 |
| Pension - OMERS | 51802 | 62,750 | 64,915 | - | 64,915 | 3.45% | 2,165 |
| Government Benefits | 51811 | 34,290 | 34,737 | - | 34,737 | 1.30% | 447 |
| Employer Benefits | 51815 | 34,100 | 34,840 | - | 34,840 | 2.17% | 740 |
| Miscellaneous Supplies | 53039 | - | - | - | - | | - |
| Training | 56401 | 2,500 | 2,500 | 500 | 3,000 | 20.00% | 500 |
| C.A. - DIR Insurance Recovery | 59446 | 392 | 395 | - | 395 | 0.77% | 3 |
| Total Expenditures | | 650,268 | 667,375 | 500 | 667,875 | 2.71% | 17,607 |
| Total Expenditures - Community Mobilization | | 4,594,471 | 4,581,892 | 5,887 | 4,587,779 | -0.15% | (6,692) |

**POLICE SUPPORT
PROFESSIONAL DEVELOPMENT**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|-----------------|----------------|
| PROFESSIONAL STANDARDS | 376110 | | | | | | |
| Salaries | 51001 | 910,615 | 1,144,672 | - | 1,144,672 | 25.70% | 234,057 |
| Pension - OMERS | 51802 | 118,020 | 150,253 | - | 150,253 | 27.31% | 32,233 |
| Government Benefits | 51811 | 54,410 | 65,346 | - | 65,346 | 20.10% | 10,936 |
| Employer Benefits | 51815 | 57,340 | 73,493 | - | 73,493 | 28.17% | 16,153 |
| Other Employee Allowances | 51901 | 16,450 | 16,450 | - | 16,450 | 0.00% | - |
| Office Supplies | 53050 | 4,500 | 4,500 | 2,500 | 7,000 | 55.56% | 2,500 |
| Training | 56401 | 10,000 | 10,000 | - | 10,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 2,032 | 2,051 | - | 2,051 | 0.94% | 19 |
| Total Expenditures | | 1,173,367 | 1,466,765 | 2,500 | 1,469,265 | 25.22% | 295,898 |
| TRAINING | 376535 | | | | | | |
| Salaries | 51001 | 1,528,062 | 1,759,860 | - | 1,759,860 | 15.17% | 231,798 |
| Pension - OMERS | 51802 | 183,530 | 206,580 | - | 206,580 | 12.56% | 23,050 |
| Government Benefits | 51811 | 102,460 | 125,826 | - | 125,826 | 22.81% | 23,366 |
| Employer Benefits | 51815 | 102,300 | 130,650 | - | 130,650 | 27.71% | 28,350 |
| Office Supplies | 53050 | 5,422 | 5,422 | 5,168 | 10,590 | 95.32% | 5,168 |
| Ammunition | 53005 | 511,523 | 511,523 | - | 511,523 | 0.00% | - |
| Operating Expense | 53131 | 46,020 | 46,020 | (16,020) | 30,000 | -34.81% | (16,020) |
| Equipment | 53415 | 79,933 | 79,933 | 3,462 | 83,395 | 4.33% | 3,462 |
| Operating Equipment - CEW's | 53445 | 341,877 | 341,877 | - | 341,877 | 0.00% | - |
| Repairs - Communications | 54715 | - | - | 2,000 | 2,000 | | 2,000 |
| Repairs/Maintenance - Other | 54930 | 24,070 | 24,070 | 3,500 | 27,570 | 14.54% | 3,500 |
| Medical /Lab Fees | 55760 | 1,028 | 1,028 | (1,028) | - | -100.00% | (1,028) |
| Training | 56401 | 830,829 | 830,829 | 78,480 | 909,309 | 9.45% | 78,480 |
| Membership Fees | 55764 | 1,500 | 1,500 | (900) | 600 | -60.00% | (900) |
| C.A. - DIR Insurance Recovery | 59446 | 6,517 | 6,577 | - | 6,577 | 0.92% | 60 |
| Total Expenditures | | 3,765,071 | 4,071,696 | 74,662 | 4,146,358 | 10.13% | 381,286 |

**POLICE SUPPORT
PROFESSIONAL DEVELOPMENT**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | |
|--|----------------------|------------------|--------------------------|-------------------------------|------------------|---------------|------------------|
| | | | | | | % | \$ |
| REINTEGRATION TEAM | 376536 | | | | | | |
| Salaries | 51001 | 299,628 | 382,236 | - | 382,236 | 27.57% | 82,609 |
| Pension - OMERS | 51802 | 47,350 | 46,276 | - | 46,276 | -2.27% | (1,074) |
| Government Benefits | 51811 | 5,850 | 25,755 | - | 25,755 | 340.26% | 19,905 |
| Office Supplies | 53050 | 400 | 400 | - | 400 | 0.00% | - |
| Equipment | 53415 | - | - | 5,699 | 5,699 | | 5,699 |
| Training | 56401 | 2,700 | 2,700 | 5,300 | 8,000 | 196.30% | 5,300 |
| Total Expenditures | | 355,928 | 457,367 | 10,999 | 468,366 | 31.59% | 112,439 |
| CADET PROGRAM | 376526 | | | | | | |
| Salaries | 51001 | 916,400 | 1,265,787 | - | 1,265,787 | 38.13% | 349,387 |
| Government Benefits | 51811 | 124,770 | 171,097 | - | 171,097 | 37.13% | 46,327 |
| Pay In Lieu of Benefits | 51821 | 128,300 | 177,210 | - | 177,210 | 38.12% | 48,910 |
| C.A. - DIR Insurance Recovery | 59446 | 2,639 | 2,663 | - | 2,663 | 0.91% | 24 |
| Total Expenditures | | 1,172,109 | 1,616,757 | - | 1,616,757 | 37.94% | 444,648 |
| Total Expenditures - Professional Development | | 6,466,475 | 7,612,585 | 88,161 | 7,700,746 | 19.09% | 1,234,271 |

**POLICE SUPPORT
FIELD SUPPORT**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | |
|--|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------|-----------------|
| | | | | | | % | \$ |
| COURT SERVICES - ADMINISTRATION | | | | | | | |
| | 376329 | | | | | | |
| Salaries | 51001 | 495,237 | 595,615 | - | 595,615 | 20.27% | 100,378 |
| Pension - OMERS | 51802 | 68,660 | 79,513 | - | 79,513 | 15.81% | 10,853 |
| Government Benefits | 51811 | 28,410 | 36,604 | - | 36,604 | 28.84% | 8,194 |
| Employer Benefits | 51815 | 37,200 | 47,363 | - | 47,363 | 27.32% | 10,163 |
| Other Employee Allowances | 51901 | 30,100 | 30,100 | - | 30,100 | 0.00% | - |
| Total Expenditures | | 659,607 | 789,194 | - | 789,194 | 19.65% | 129,587 |
| CENTRAL CUSTODY | | | | | | | |
| | 376206 | | | | | | |
| Office Supplies | 53050 | 2,330 | 2,330 | - | 2,330 | 0.00% | - |
| Operating Expenses | 53131 | 4,000 | 4,000 | 2,000 | 6,000 | 50.00% | 2,000 |
| Equipment | 53415 | 1,525 | 1,525 | 6,725 | 8,250 | 440.98% | 6,725 |
| Food for Prisoners | 53607 | 53,550 | 53,550 | 6,450 | 60,000 | 12.04% | 6,450 |
| C.A. - DIR Insurance Recovery | 59446 | 92 | 93 | - | 93 | 1.09% | 1 |
| Total Expenditures | | 61,497 | 61,498 | 15,175 | 76,673 | 24.68% | 15,176 |
| COURT DOCUMENTS | | | | | | | |
| | 376330 | | | | | | |
| Salaries | 51001 | 1,251,899 | 1,198,946 | - | 1,198,946 | -4.23% | (52,953) |
| Pension - OMERS | 51802 | 138,080 | 134,470 | - | 134,470 | -2.61% | (3,610) |
| Government Benefits | 51811 | 97,080 | 90,486 | - | 90,486 | -6.79% | (6,594) |
| Employer Benefits | 51815 | 102,300 | 95,810 | - | 95,810 | -6.34% | (6,490) |
| Office Supplies | 53050 | 29,765 | 29,765 | - | 29,765 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 3,717 | 3,751 | - | 3,751 | 0.91% | 34 |
| Total Expenditures | | 1,622,841 | 1,553,228 | - | 1,553,228 | -4.29% | (69,613) |

**POLICE SUPPORT
FIELD SUPPORT**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | |
|-------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------|------------------|
| | | | | | | % | \$ |
| CASE PREPARATION UNIT | 376331 | | | | | | |
| Salaries | 51001 | 4,364,400 | 6,413,913 | - | 6,413,913 | 46.96% | 2,049,513 |
| Pension - OMERS | 51802 | 508,520 | 741,028 | - | 741,028 | 45.72% | 232,508 |
| Government Benefits | 51811 | 309,310 | 454,681 | - | 454,681 | 47.00% | 145,371 |
| Court & Overtime | 51741 | 8,619 | 9,100 | - | 9,100 | 5.58% | 481 |
| Employer Benefits | 51815 | 315,420 | 470,341 | - | 470,341 | 49.12% | 154,921 |
| C.A. - DIR Insurance Recovery | 59446 | 4,426 | 4,467 | - | 4,467 | 0.93% | 41 |
| Total Expenditures | | 5,510,695 | 8,093,530 | - | 8,093,530 | 46.87% | 2,582,834 |
| COURT SECURITY | 376332 | | | | | | |
| Salaries | 51001 | 5,160,770 | 4,619,412 | - | 4,619,412 | -10.49% | (541,357) |
| Pension - OMERS | 51802 | 554,349 | 495,811 | - | 495,811 | -10.56% | (58,537) |
| Government Benefits | 51811 | 501,902 | 487,998 | - | 487,998 | -2.77% | (13,904) |
| Employer Benefits | 51815 | 429,258 | 391,950 | - | 391,950 | -8.69% | (37,308) |
| Part Time Wages | 51101 | 852,026 | 1,079,622 | - | 1,079,622 | 26.71% | 227,595 |
| Vacation Pay | 51706 | 58,280 | 73,846 | - | 73,846 | 26.71% | 15,566 |
| Pay In Lieu of Benefits | 51821 | 119,290 | 151,147 | - | 151,147 | 26.71% | 31,857 |
| Court & Overtime | 51741 | 136,645 | 144,265 | - | 144,265 | 5.58% | 7,621 |
| Office Supplies | 53050 | 1,500 | 1,500 | - | 1,500 | 0.00% | - |
| Operating Expenses | 53131 | 580 | 580 | - | 580 | 0.00% | - |
| Equipment | 53415 | 1,580 | 1,580 | - | 1,580 | 0.00% | - |
| Training | 56401 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| Transport of Prisoners | 56630 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 15,705 | 15,850 | - | 15,850 | 0.92% | 145 |
| Total Expenditures | | 7,835,884 | 7,467,562 | - | 7,467,562 | -4.70% | (368,322) |

**POLICE SUPPORT
FIELD SUPPORT**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|---|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|------------------|
| COURT SECURITY - SUMMON SERVERS | | 376334 | | | | | |
| Salaries | 51001 | 295,540 | 306,540 | - | 306,540 | 3.72% | 11,000 |
| Pension - OMERS | 51802 | 27,180 | 28,784 | - | 28,784 | 5.90% | 1,604 |
| Government Benefits | 51811 | 29,990 | 30,380 | - | 30,380 | 1.30% | 390 |
| Employer Benefits | 51815 | 34,100 | 34,840 | - | 34,840 | 2.17% | 740 |
| Total Expenditures | | 386,810 | 400,544 | - | 400,544 | 3.55% | 13,734 |
| COMMUNICATIONS | | 376450 | | | | | |
| Salaries | 51001 | 8,448,939 | 8,759,132 | - | 8,759,132 | 3.67% | 310,193 |
| Pension - OMERS | 51802 | 942,262 | 976,752 | - | 976,752 | 3.66% | 34,491 |
| Government Benefits | 51811 | 710,594 | 734,238 | - | 734,238 | 3.33% | 23,643 |
| Employer Benefits | 51815 | 625,192 | 661,961 | - | 661,961 | 5.88% | 36,769 |
| Part Time Wages | 51101 | 886,571 | 858,757 | - | 858,757 | -3.14% | (27,814) |
| Vacation Pay | 51706 | 60,650 | 58,739 | - | 58,739 | -3.15% | (1,911) |
| Pay In Lieu of Benefits | 51821 | 124,120 | 120,226 | - | 120,226 | -3.14% | (3,894) |
| Court & Overtime | 51741 | 188,346 | 198,850 | - | 198,850 | 5.58% | 10,504 |
| Office Supplies | 53050 | 2,500 | 2,500 | - | 2,500 | 0.00% | - |
| Operating Expenses | 53131 | 6,180 | 6,180 | 5,060 | 11,240 | 81.88% | 5,060 |
| Repairs - Communications | 54715 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Training | 56401 | 11,000 | 11,000 | - | 11,000 | 0.00% | - |
| Membership fees | 55764 | 610 | 610 | - | 610 | 0.00% | - |
| Equipment | 53415 | 2,500 | 2,500 | 2,000 | 4,500 | 80.00% | 2,000 |
| Equipment Lease/Rental | 55310 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 20,311 | 20,498 | - | 20,498 | 0.92% | 187 |
| Total Expenditures | | 12,033,774 | 12,415,943 | 7,060 | 12,423,003 | 3.23% | 389,228 |
| Total Expenditures - Field Support | | 28,111,108 | 30,781,498 | 22,235 | 30,803,733 | 9.58% | 2,692,625 |

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|-------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|----------------|
| ADMINISTRATION | 376655 | | | | | | |
| Salaries | 51001 | 216,686 | 288,452 | - | 288,452 | 33.12% | 71,766 |
| Pension - OMERS | 51802 | 32,130 | 34,761 | - | 34,761 | 8.19% | 2,631 |
| Government Benefits | 51811 | 10,610 | 24,247 | - | 24,247 | 128.53% | 13,637 |
| Employer Benefits | 51815 | 14,720 | 32,801 | - | 32,801 | 122.83% | 18,081 |
| Other Employee Allowances | 51901 | 16,450 | 16,450 | - | 16,450 | 0.00% | - |
| Office Supplies | 53050 | 500 | 500 | - | 500 | 0.00% | - |
| Computer Software | 53251 | - | - | - | - | - | - |
| Subscriptions | 53865 | 1,900 | 1,900 | (1,900) | - | -100.00% | (1,900) |
| Contractual Services | 55916 | - | - | - | - | - | - |
| Training | 56401 | 5,000 | 5,000 | - | 5,000 | 0.00% | - |
| Membership Fees | 55764 | 1,300 | 1,300 | - | 1,300 | 0.00% | - |
| Meeting Expense | 57548 | 7,000 | 7,000 | (1,900) | 5,100 | -27.14% | (1,900) |
| Total Expenditures | | 306,296 | 412,412 | (3,800) | 408,612 | 33.40% | 102,316 |
| QUALITY ASSURANCE | 376145 | | | | | | |
| Salaries | 51001 | 413,807 | 426,584 | - | 426,584 | 3.09% | 12,777 |
| Pension - OMERS | 51802 | 50,760 | 52,728 | - | 52,728 | 3.88% | 1,968 |
| Government Benefits | 51811 | 26,240 | 26,620 | - | 26,620 | 1.45% | 380 |
| Employer Benefits | 51815 | 25,580 | 26,130 | - | 26,130 | 2.15% | 550 |
| Office Supplies | 53050 | 600 | 600 | - | 600 | 0.00% | - |
| Membership Fees | 55764 | 710 | 710 | (250) | 460 | -35.21% | (250) |
| Training | 56401 | 16,000 | 16,000 | - | 16,000 | 0.00% | - |
| Meeting Expense | 57548 | 1,600 | 1,600 | - | 1,600 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 421 | 425 | - | 425 | 0.95% | 4 |
| Total Expenditures | | 535,718 | 551,397 | (250) | 551,147 | 2.88% | 15,429 |

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | |
|--------------------------------|----------------------|-------------------|--------------------------|-------------------------------|-------------------|---------------|------------------|
| | | | | | | % | \$ |
| POLICY DEVELOPMENT | 376505 | | | | | | |
| Salaries | 51001 | 143,073 | 147,172 | - | 147,172 | 2.86% | 4,099 |
| Pension - OMERS | 51802 | 17,900 | 18,547 | - | 18,547 | 3.62% | 647 |
| Government Benefits | 51811 | 8,850 | 8,970 | - | 8,970 | 1.36% | 120 |
| Employer Benefits | 51815 | 8,530 | 8,710 | - | 8,710 | 2.11% | 180 |
| Miscellaneous Supplies | 53039 | 2,800 | 2,800 | - | 2,800 | 0.00% | - |
| Training | 56401 | 1,265 | 1,265 | - | 1,265 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 386 | 389 | - | 389 | 0.78% | 3 |
| Total Expenditures | | 182,804 | 187,854 | - | 187,854 | 2.76% | 5,050 |
| INFORMATION TECHNOLOGY | 376659 | | | | | | |
| Salaries | 51001 | 2,830,303 | 3,039,070 | - | 3,039,070 | 7.38% | 208,766 |
| Pension - OMERS | 51802 | 312,308 | 336,080 | - | 336,080 | 7.61% | 23,772 |
| Government Benefits | 51811 | 208,831 | 224,276 | - | 224,276 | 7.40% | 15,444 |
| Employer Benefits | 51815 | 220,273 | 239,795 | - | 239,795 | 8.86% | 19,522 |
| Court & Overtime | 51741 | 13,376 | 14,121 | - | 14,121 | 5.58% | 746 |
| Other Employee Allowances | 51901 | 1,150 | 1,150 | - | 1,150 | 0.00% | - |
| Office Supplies | 53050 | 1,780 | 1,780 | 2,000 | 3,780 | 112.36% | 2,000 |
| Operating Expenses | 53131 | - | - | 8,860 | 8,860 | | 8,860 |
| Computer Hardware | 53405 | 77,000 | 77,000 | (18,000) | 59,000 | -23.38% | (18,000) |
| Equipment | 53415 | - | - | 15,600 | 15,600 | | 15,600 |
| Computer Software | 53251 | 64,740 | 64,740 | 30,420 | 95,160 | 46.99% | 30,420 |
| Repairs - Communications | 54715 | 111,950 | 111,950 | - | 111,950 | 0.00% | - |
| Rent - Cellulars Phones | 55332 | 561,600 | 561,600 | 15,000 | 576,600 | 2.67% | 15,000 |
| Rent - Operating Equipment | 55365 | 140,000 | 140,000 | - | 140,000 | 0.00% | - |
| Subscriptions | 53865 | 32,000 | 32,000 | 15,000 | 47,000 | 46.88% | 15,000 |
| Repairs/Maintenance - Computer | 54705 | 45,460 | 45,460 | (35,460) | 10,000 | -78.00% | (35,460) |
| Data Lines | 56110 | 192,000 | 192,000 | 50,000 | 242,000 | 26.04% | 50,000 |
| Training | 56401 | 42,000 | 42,000 | - | 42,000 | 0.00% | - |
| Membership Fees | 55764 | - | - | 4,068 | 4,068 | | 4,068 |
| Consulting Services | 55801 | 215,000 | 215,000 | 60,000 | 275,000 | 27.91% | 60,000 |
| Contractual Services | 55916 | 5,294,537 | 5,294,537 | 923,687 | 6,218,224 | 17.45% | 923,687 |
| Telephone | 56145 | 292,200 | 292,200 | 40,000 | 332,200 | 13.69% | 40,000 |
| C.A. - Communications | 58934 | 660,250 | 660,250 | - | 660,250 | 0.00% | - |
| DIR_Hardware Lease | 59433 | 1,096 | 1,134 | - | 1,134 | 3.50% | 38 |
| C.A. - DIR Insurance Recovery | 59446 | 12,912 | 13,011 | - | 13,011 | 0.77% | 99 |
| Total Expenditures | | 11,330,767 | 11,599,155 | 1,111,175 | 12,710,330 | 12.18% | 1,379,564 |

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | <u>YOY CHANGE</u> | |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|-------------------|----------------|
| | | | | | | % | \$ |
| CRIME INFORMATION & ANALYSIS | 376320 | | | | | | |
| Salaries | 51001 | 1,166,515 | 1,521,990 | - | 1,521,990 | 30.47% | 355,475 |
| Pension - OMERS | 51802 | 130,560 | 170,486 | - | 170,486 | 30.58% | 39,926 |
| Government Benefits | 51811 | 83,320 | 109,009 | - | 109,009 | 30.83% | 25,689 |
| Employer Benefits | 51815 | 89,550 | 117,855 | - | 117,855 | 31.61% | 28,305 |
| Other Employee Allowances | 51901 | 1,150 | 1,150 | - | 1,150 | 0.00% | - |
| Office Supplies | 53050 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Equipment | 53415 | 2,000 | 2,000 | - | 2,000 | 0.00% | - |
| Membership Fees | 55764 | 700 | 700 | - | 700 | 0.00% | - |
| Training | 56401 | 8,000 | 8,000 | 3,700 | 11,700 | 46.25% | 3,700 |
| C.A. - DIR Insurance Recovery | 59446 | 2,591 | 2,615 | - | 2,615 | 0.93% | 24 |
| Total Expenditures | | 1,485,386 | 1,934,805 | 3,700 | 1,938,505 | 30.51% | 453,119 |
| PROPERTY | 376633 | | | | | | |
| Salaries | 51001 | 540,090 | 558,450 | - | 558,450 | 3.40% | 18,360 |
| Pension - OMERS | 51802 | 54,900 | 57,577 | - | 57,577 | 4.88% | 2,677 |
| Government Benefits | 51811 | 46,870 | 47,493 | - | 47,493 | 1.33% | 623 |
| Employer Benefits | 51815 | 51,150 | 52,260 | - | 52,260 | 2.17% | 1,110 |
| Office Supplies | 53050 | 2,000 | 2,000 | - | 2,000 | 0.00% | - |
| Equipment | 53415 | - | - | - | - | - | - |
| Membership Fees | 55764 | 120 | 120 | - | 120 | 0.00% | - |
| Contractual Services | 55916 | 70,000 | 70,000 | 20,000 | 90,000 | 28.57% | 20,000 |
| Training | 56401 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 1,480 | 1,494 | - | 1,494 | 0.95% | 14 |
| Total Expenditures | | 767,610 | 790,394 | 20,000 | 810,394 | 5.57% | 42,784 |

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|------------------|---------------|-----------------|
| | | | | | | % | \$ |
| RECORDS ADMINISTRATION | 376650 | | | | | | |
| Salaries | 51001 | 776,510 | 729,010 | - | 729,010 | -6.12% | (47,500) |
| Pension - OMERS | 51802 | 89,600 | 86,653 | - | 86,653 | -3.29% | (2,947) |
| Government Benefits | 51811 | 51,500 | 44,741 | - | 44,741 | -13.12% | (6,759) |
| Employer Benefits | 51815 | 55,820 | 48,576 | - | 48,576 | -12.98% | (7,244) |
| Other Employee Allowances | 51901 | 1,150 | 1,150 | - | 1,150 | 0.00% | - |
| Equipment | 53415 | - | - | - | - | - | - |
| Office Furniture & Fixtures | 53591 | 2,500 | 2,500 | (2,500) | - | -100.00% | (2,500) |
| Membership Fees | 55764 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Training | 56401 | 15,150 | 15,150 | - | 15,150 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 2,247 | 2,268 | - | 2,268 | 0.93% | 21 |
| Total Expenditures | | 995,477 | 931,048 | (2,500) | 928,548 | -6.72% | (66,929) |
| FIREARMS | 376652 | | | | | | |
| Salaries | 51001 | 264,684 | 272,104 | - | 272,104 | 2.80% | 7,420 |
| Pension - OMERS | 51802 | 32,410 | 33,581 | - | 33,581 | 3.61% | 1,171 |
| Government Benefits | 51811 | 17,280 | 17,507 | - | 17,507 | 1.31% | 227 |
| Employer Benefits | 51815 | 17,050 | 17,420 | - | 17,420 | 2.17% | 370 |
| C.A. - DIR Insurance Recovery | 59446 | 711 | 718 | - | 718 | 0.98% | 7 |
| Total Expenditures | | 332,135 | 341,330 | - | 341,330 | 2.77% | 9,195 |
| QUALITY CONTROL | 376654 | | | | | | |
| Salaries | 51001 | 746,260 | 813,580 | - | 813,580 | 9.02% | 67,320 |
| Pension - OMERS | 51802 | 69,030 | 74,866 | - | 74,866 | 8.45% | 5,836 |
| Government Benefits | 51811 | 75,110 | 82,971 | - | 82,971 | 10.47% | 7,861 |
| Employer Benefits | 51815 | 85,250 | 95,810 | - | 95,810 | 12.39% | 10,560 |
| C.A. - DIR Insurance Recovery | 59446 | 2,672 | 2,697 | - | 2,697 | 0.94% | 25 |
| Total Expenditures | | 978,322 | 1,069,925 | - | 1,069,925 | 9.36% | 91,603 |

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|--|----------------------|-------------------|--------------------------|-------------------------------|-------------------|-----------------|------------------|
| RECORDS DOCUMENTS | 376656 | | | | | | |
| Salaries | 51001 | 3,338,334 | 3,873,972 | - | 3,873,972 | 16.05% | 535,637 |
| Pension - OMERS | 51802 | 334,450 | 392,729 | - | 392,729 | 17.43% | 58,279 |
| Government Benefits | 51811 | 333,210 | 370,552 | - | 370,552 | 11.21% | 37,342 |
| Employer Benefits | 51815 | 328,200 | 378,885 | - | 378,885 | 15.44% | 50,685 |
| Part Time Wages | 51101 | 312,531 | 262,100 | - | 262,100 | -16.14% | (50,431) |
| Vacation Pay | 51706 | 21,380 | 17,928 | - | 17,928 | -16.15% | (3,452) |
| Pay In Lieu of Benefits | 51821 | 43,760 | 36,694 | - | 36,694 | -16.15% | (7,066) |
| Court & Overtime | 51741 | 17,492 | 18,467 | - | 18,467 | 5.58% | 976 |
| Credit Card Charges | 52873 | 60,000 | 60,000 | 1,800 | 61,800 | 3.00% | 1,800 |
| Office Supplies | 53050 | 6,700 | 6,700 | - | 6,700 | 0.00% | - |
| Contractual Services | 55916 | 3,500 | 3,500 | - | 3,500 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 9,266 | 9,352 | - | 9,352 | 0.93% | 86 |
| Total Expenditures | | 4,808,823 | 5,430,879 | 1,800 | 5,432,679 | 12.97% | 623,856 |
| ACCESS TO INFORMATION | 376658 | | | | | | |
| Salaries | 51001 | 501,637 | 924,070 | - | 924,070 | 84.21% | 422,433 |
| Pension - OMERS | 51802 | 50,881 | 94,986 | - | 94,986 | 86.68% | 44,106 |
| Government Benefits | 51811 | 43,724 | 79,025 | - | 79,025 | 80.74% | 35,302 |
| Employer Benefits | 51815 | 48,365 | 87,100 | - | 87,100 | 80.09% | 38,735 |
| C.A. - DIR Insurance Recovery | 59446 | 576 | 581 | - | 581 | 0.87% | 5 |
| Total Expenditures | | 645,182 | 1,185,763 | - | 1,185,763 | 83.79% | 540,581 |
| Total Expenditures - Business & Strategic Initiatives | | 22,368,520 | 24,434,962 | 1,130,125 | 25,565,088 | 14.29% | 3,196,567 |

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|-----------------|---------------|
| FLEET ADMINISTRATION | 376550 | | | | | | |
| Salaries | 51001 | 347,350 | 359,860 | - | 359,860 | 3.60% | 12,510 |
| Pension - OMERS | 51802 | 43,070 | 44,917 | - | 44,917 | 4.29% | 1,847 |
| Government Benefits | 51811 | 18,930 | 19,263 | - | 19,263 | 1.76% | 333 |
| Employer Benefits | 51815 | 26,800 | 27,912 | - | 27,912 | 4.15% | 1,112 |
| Other Employee Allowances | 51901 | 2,300 | 2,300 | - | 2,300 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 898 | 906 | - | 906 | 0.89% | 8 |
| Total Expenditures | | 439,348 | 455,159 | - | 455,159 | 3.60% | 15,811 |
| DIVISION 1 - BUILDING | 376600 | | | | | | |
| Salaries | 51001 | 609,190 | 630,080 | - | 630,080 | 3.43% | 20,890 |
| Pension - OMERS | 51802 | 64,990 | 68,035 | - | 68,035 | 4.69% | 3,045 |
| Government Benefits | 51811 | 55,850 | 55,709 | - | 55,709 | -0.25% | (141) |
| Employer Benefits | 51815 | 51,150 | 52,260 | - | 52,260 | 2.17% | 1,110 |
| Part Time Wages | 51101 | 66,351 | 58,356 | - | 58,356 | -12.05% | (7,995) |
| Vacation Pay | 51706 | 4,540 | 3,992 | - | 3,992 | -12.08% | (548) |
| Pay In Lieu of Benefits | 51821 | 9,290 | 8,170 | - | 8,170 | -12.06% | (1,120) |
| Court & Overtime | 51741 | 14,612 | 15,426 | - | 15,426 | 5.58% | 815 |
| Office Supplies | 53050 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Cleaning Supplies | 53059 | 45,000 | 45,000 | - | 45,000 | 0.00% | - |
| Equipment | 53415 | - | - | - | - | - | - |
| Office Furniture & Fixtures | 53591 | 91,220 | 91,220 | 6,600 | 97,820 | 7.24% | 6,600 |
| Horticultural Services | 54810 | 45,000 | 45,000 | - | 45,000 | 0.00% | - |
| Repairs - Buildings | 54401 | 396,741 | 396,741 | 75,000 | 471,741 | 18.90% | 75,000 |
| Cable TV | 55402 | 6,000 | 6,000 | 3,000 | 9,000 | 50.00% | 3,000 |
| Heating Fuel | 56115 | 106,000 | 106,000 | (26,836) | 79,164 | -25.32% | (26,836) |
| Water & Sewer | 56180 | 61,000 | 61,000 | (6,792) | 54,208 | -11.13% | (6,792) |
| Hydro | 56120 | 366,000 | 366,000 | 3,715 | 369,715 | 1.02% | 3,715 |
| Contractual Services | 55916 | 225,000 | 225,000 | (75,000) | 150,000 | -33.33% | (75,000) |
| Training | 56401 | 2,000 | 2,000 | - | 2,000 | 0.00% | - |
| Telephones | 56145 | 500 | 500 | - | 500 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 6,658 | 14,500 | - | 14,500 | 117.78% | 7,842 |
| Total Expenditures | | 2,228,092 | 2,251,989 | (20,313) | 2,231,676 | 0.16% | 3,584 |

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|---|----------------------|----------------|--------------------------|-------------------------------|----------------|-----------------|---------------|
| MATA - TRAINING ADMINISTRATION BUILDING | 376602 | | | | | | |
| Cleaning Supplies | 53059 | 5,000 | 5,000 | - | 5,000 | 0.00% | - |
| Repairs - Building | 54401 | 48,000 | 48,000 | - | 48,000 | 0.00% | - |
| Contractual Services | 55916 | 30,000 | 30,000 | - | 30,000 | 0.00% | - |
| C.A. - Utilities (Fire) | 58986 | 68,885 | 70,469 | - | 70,469 | 2.30% | 1,584 |
| C.A. - DIR Insurance Recovery | 59446 | 200 | 202 | - | 202 | 1.00% | 2 |
| Total Expenditures | | 152,085 | 153,671 | - | 153,671 | 1.04% | 1,586 |
| DIVISION 2 - BUILDING | 376606 | | | | | | |
| Salaries | 51001 | 83,860 | 86,880 | - | 86,880 | 3.60% | 3,020 |
| Pension - OMERS | 51802 | 8,260 | 8,692 | - | 8,692 | 5.23% | 432 |
| Government Benefits | 51811 | 7,700 | 7,795 | - | 7,795 | 1.23% | 95 |
| Employer Benefits | 51815 | 8,530 | 8,710 | - | 8,710 | 2.11% | 180 |
| Cleaning Supplies | 53059 | 9,500 | 9,500 | - | 9,500 | 0.00% | - |
| Equipment | 53415 | - | - | - | - | | - |
| Repairs - Buildings | 54401 | 77,000 | 77,000 | 5,000 | 82,000 | 6.49% | 5,000 |
| Cable TV | 55402 | 1,600 | 1,600 | 500 | 2,100 | 31.25% | 500 |
| Horticultural Services | 54810 | 51,000 | 51,000 | - | 51,000 | 0.00% | - |
| Internet Line | 55502 | 500 | 500 | - | 500 | 0.00% | - |
| Heating Fuel | 56115 | 19,000 | 19,000 | (4,000) | 15,000 | -21.05% | (4,000) |
| Water & Sewer | 56180 | 9,000 | 9,000 | 1,500 | 10,500 | 16.67% | 1,500 |
| Hydro | 56120 | 86,000 | 86,000 | 8,500 | 94,500 | 9.88% | 8,500 |
| Contractual Services | 55916 | 60,000 | 60,000 | - | 60,000 | 0.00% | - |
| Telephone | 56145 | 500 | 500 | - | 500 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 1,295 | 1,307 | - | 1,307 | 0.93% | 12 |
| Total Expenditures | | 423,745 | 427,483 | 11,500 | 438,983 | 3.60% | 15,238 |

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|-------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|----------------|
| DIVISION 3 - BUILDING | 376608 | | | | | | |
| Cleaning Supplies | 53059 | 8,000 | 8,000 | - | 8,000 | 0.00% | - |
| Repairs - Buildings | 54401 | 65,000 | 65,000 | 5,000 | 70,000 | 7.69% | 5,000 |
| Horticultural Services | 54810 | 47,500 | 47,500 | - | 47,500 | 0.00% | - |
| Rent - Air Cards | 55331 | 2,000 | 2,000 | - | 2,000 | 0.00% | - |
| Cable TV | 55402 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| Heating Fuel | 56115 | 26,000 | 26,000 | (9,800) | 16,200 | -37.69% | (9,800) |
| Water & Sewer | 56180 | 20,000 | 20,000 | (1,800) | 18,200 | -9.00% | (1,800) |
| Hydro | 56120 | 78,000 | 78,000 | 3,200 | 81,200 | 4.10% | 3,200 |
| Contractual Services | 55916 | 65,000 | 65,000 | (5,000) | 60,000 | -7.69% | (5,000) |
| Equipment | 53415 | - | - | - | - | | - |
| C.A. - DIR Insurance Recovery | 59446 | 897 | 905 | - | 905 | 0.89% | 8 |
| Total Expenditures | | 315,397 | 315,405 | (8,400) | 307,005 | -2.66% | (8,392) |

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|--|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|---------------|
| INVESTIGATIVE SERVICES - FORENSIC BUILDING | 376611 | | | | | | |
| Cleaning Supplies | 53059 | 15,000 | 15,000 | - | 15,000 | 0.00% | - |
| Repairs - Buildings | 54401 | 243,450 | 243,450 | 3,125 | 246,575 | 1.28% | 3,125 |
| Horticultural Services | 54810 | 45,000 | 45,000 | - | 45,000 | 0.00% | - |
| Cable TV | 55402 | 6,000 | 6,000 | - | 6,000 | 0.00% | - |
| Heating Fuel | 56115 | 572,735 | 572,735 | 42,965 | 615,700 | 7.50% | 42,965 |
| Water & Sewer | 56180 | 10,000 | 10,000 | 2,911 | 12,911 | 29.11% | 2,911 |
| Hydro | 56120 | 125,000 | 125,000 | 7,593 | 132,593 | 6.07% | 7,593 |
| Contractual Services | 55916 | 61,000 | 61,000 | - | 61,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 2,067 | 2,086 | - | 2,086 | 0.92% | 19 |
| Total Expenditures | | 1,080,252 | 1,080,271 | 56,595 | 1,136,866 | 5.24% | 56,614 |

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | <u>YOY CHANGE</u> | |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|----------------|-------------------|-----------------|
| | | | | | | % | \$ |
| MARINE BUILDING | 376612 | | | | | | |
| Repairs - Buildings | 54401 | 7,000 | 7,000 | - | 7,000 | 0.00% | - |
| Horticultural Services | 54810 | 7,000 | 7,000 | - | 7,000 | 0.00% | - |
| Cable TV | 55402 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Hydro | 56120 | 12,000 | 12,000 | - | 12,000 | 0.00% | - |
| Water & Sewer | 56180 | 2,000 | 2,000 | - | 2,000 | 0.00% | - |
| Contractual Services | 55916 | 8,000 | 8,000 | - | 8,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 4,148 | 4,890 | - | 4,890 | 17.89% | 742 |
| Total Expenditures | | 41,148 | 41,890 | - | 41,890 | 1.80% | 742 |
| LEASED FACILITIES | 376614 | | | | | | |
| Rent - Office & Buildings | 55358 | 311,153 | 311,153 | (23,000) | 288,153 | -7.39% | (23,000) |
| Contractual Services | 55916 | 19,500 | 19,500 | - | 19,500 | 0.00% | - |
| Repairs - Buildings | 54401 | 5,000 | 5,000 | - | 5,000 | 0.00% | - |
| Internet Line | 55502 | 3,000 | 3,000 | 2,340 | 5,340 | 78.00% | 2,340 |
| Cable TV | 55402 | 1,000 | 1,000 | 500 | 1,500 | 50.00% | 500 |
| Heating Fuel | 56115 | - | - | - | - | | - |
| Hydro | 56120 | - | - | - | - | | - |
| Telephone | 56145 | 1,500 | 1,500 | - | 1,500 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 536 | 541 | - | 541 | 0.93% | 5 |
| Total Expenditures | | 341,689 | 341,694 | (20,160) | 321,534 | -5.90% | (20,155) |
| CENTRAL FLEET FACILITY | 376610 | | | | | | |
| Office Supplies | 53050 | - | - | - | - | | - |
| Cleaning Supplies | 53059 | - | - | 5,000 | 5,000 | | 5,000 |
| Building Repairs | 54401 | - | - | 35,000 | 35,000 | | 35,000 |
| Horticultural Services | 54810 | - | - | 42,000 | 42,000 | | 42,000 |
| Cable Tv | 55402 | - | - | 1,000 | 1,000 | | 1,000 |
| Internet Line | 55502 | - | - | - | - | | - |
| Contractual Services | 55916 | - | - | 25,000 | 25,000 | | 25,000 |
| Heating Fuel - NG | 56115 | - | - | 19,000 | 19,000 | | 19,000 |
| Hydro | 56120 | - | - | 97,000 | 97,000 | | 97,000 |
| Telephone | 56145 | - | - | 500 | 500 | | 500 |
| Water & Sewer | 56180 | - | - | 15,000 | 15,000 | | 15,000 |
| Total Expenditures | | - | - | 239,500 | 239,500 | | 239,500 |

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|---------------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|-----------------|------------------|
| FLEET OPERATIONS | 376622 | | | | | | |
| Salaries | 51001 | 902,600 | 935,010 | - | 935,010 | 3.59% | 32,410 |
| Pension - OMERS | 51802 | 95,850 | 100,576 | - | 100,576 | 4.93% | 4,726 |
| Government Benefits | 51811 | 72,100 | 73,138 | - | 73,138 | 1.44% | 1,038 |
| Employer Benefits | 51815 | 76,730 | 78,390 | - | 78,390 | 2.16% | 1,660 |
| Employer Paid Parking | 51909 | 135,000 | 135,000 | 62,280 | 197,280 | 46.13% | 62,280 |
| Shop Supplies | 53014 | 30,000 | 30,000 | 20,000 | 50,000 | 66.67% | 20,000 |
| Office Supplies | 53050 | 1,500 | 1,500 | 500 | 2,000 | 33.33% | 500 |
| Motor Vehicle Charges | 54025 | 121,010 | 121,010 | - | 121,010 | 0.00% | - |
| Fuel - Unleaded Gasoline | 54130 | 1,700,000 | 1,700,000 | - | 1,700,000 | 0.00% | - |
| Tires & Tubes | 54070 | 125,000 | 125,000 | 5,000 | 130,000 | 4.00% | 5,000 |
| Oil & Lubricants | 54040 | 12,000 | 12,000 | 3,000 | 15,000 | 25.00% | 3,000 |
| Miscellaneous Supplies | 53039 | - | - | - | - | | - |
| Repairs - Auto Equipment | 55135 | 600,880 | 600,880 | 366,000 | 966,880 | 60.91% | 366,000 |
| Repairs - Tires/Tows/Washes | 54720 | 5,000 | 5,000 | - | 5,000 | 0.00% | - |
| Contractual Services | 55916 | 112,000 | 112,000 | (112,000) | - | -100.00% | (112,000) |
| Training | 56401 | 6,000 | 6,000 | - | 6,000 | 0.00% | - |
| C.A. - DIR Vehicle Insurance Recovery | 59445 | 636,426 | 643,163 | - | 643,163 | 1.06% | 6,737 |
| C.A. - DIR Insurance Recovery | 59446 | 2,820,386 | 1,970,267 | - | 1,970,267 | -30.14% | (850,119) |
| Total Expenditures | | 7,452,482 | 6,648,935 | 344,780 | 6,993,715 | -6.16% | (458,767) |

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|--|----------------------|-------------------|--------------------------|-------------------------------|-------------------|-----------------|----------------|
| SUPPLY SERVICES | 376632 | | | | | | |
| Salaries | 51001 | 431,820 | 448,570 | - | 448,570 | 3.88% | 16,750 |
| Pension - OMERS | 51802 | 43,090 | 45,542 | - | 45,542 | 5.69% | 2,452 |
| Government Benefits | 51811 | 38,700 | 39,250 | - | 39,250 | 1.42% | 550 |
| Employer Benefits | 51815 | 42,630 | 43,550 | - | 43,550 | 2.16% | 920 |
| Clothing Allowance | 51902 | 190,000 | 190,000 | - | 190,000 | 0.00% | - |
| Laundry/Dry Cleaning Services | 54615 | 168,000 | 168,000 | 17,000 | 185,000 | 10.12% | 17,000 |
| Office Supplies | 53050 | 17,550 | 17,550 | 6,000 | 23,550 | 34.19% | 6,000 |
| Operating Expenses | 53131 | 75,000 | 75,000 | 5,000 | 80,000 | 6.67% | 5,000 |
| Outerwear | 53942 | 60,000 | 60,000 | 50,000 | 110,000 | 83.33% | 50,000 |
| Shirts | 53943 | 110,000 | 110,000 | 175,000 | 285,000 | 159.09% | 175,000 |
| Footwear | 53910 | 131,000 | 131,000 | 39,000 | 170,000 | 29.77% | 39,000 |
| Miscellaneous Supplies | 53039 | 107,100 | 107,100 | 6,000 | 113,100 | 5.60% | 6,000 |
| Training | 56401 | 2,000 | 2,000 | - | 2,000 | 0.00% | - |
| Uniforms | 53940 | 376,000 | 376,000 | 149,000 | 525,000 | 39.63% | 149,000 |
| Printing & Reproduction | 55610 | 35,000 | 35,000 | - | 35,000 | 0.00% | - |
| Membership Fees | 55764 | 260 | 260 | - | 260 | 0.00% | - |
| Contractual Services | 55916 | 5,000 | 5,000 | - | 5,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 3,906 | 3,942 | - | 3,942 | 0.92% | 36 |
| Total Expenditures | | 1,837,056 | 1,857,763 | 447,000 | 2,304,763 | 25.46% | 467,707 |
| GRAPHICS | 376634 | | | | | | |
| Salaries | 51001 | 191,140 | 198,020 | - | 198,020 | 3.60% | 6,880 |
| Pension - OMERS | 51802 | 19,930 | 20,925 | - | 20,925 | 4.99% | 995 |
| Government Benefits | 51811 | 15,840 | 16,063 | - | 16,063 | 1.41% | 223 |
| Employer Benefits | 51815 | 17,050 | 17,420 | - | 17,420 | 2.17% | 370 |
| Office Supplies | 53050 | 7,000 | 7,000 | 1,000 | 8,000 | 14.29% | 1,000 |
| Repairs/Maintenance - Other | 54930 | 2,000 | 2,000 | 2,000 | 4,000 | 100.00% | 2,000 |
| Printing & Reproduction | 55610 | 18,000 | 18,000 | - | 18,000 | 0.00% | - |
| Postage | 59460 | 23,366 | 23,904 | - | 23,904 | 2.30% | 538 |
| Training | 56401 | 1,500 | 1,500 | - | 1,500 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 598 | 604 | - | 604 | 1.00% | 6 |
| Total Expenditures | | 296,424 | 305,436 | 3,000 | 308,436 | 4.05% | 12,012 |
| Total Expenditures - Fleet, Facilities & Supplies | | 14,607,718 | 13,879,696 | 1,053,502 | 14,933,198 | 2.23% | 325,480 |

**POLICE SUPPORT
SECONDMENTS**

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|-------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|---------------|
| SECONDMENTS | 376520 | | | | | | |
| Salaries | 51001 | 1,487,956 | 1,529,933 | - | 1,529,933 | 2.82% | 41,977 |
| Pension - OMERS | 51802 | 183,340 | 189,966 | - | 189,966 | 3.61% | 6,626 |
| Government Benefits | 51811 | 95,620 | 96,940 | - | 96,940 | 1.38% | 1,320 |
| Employer Benefits | 51815 | 93,780 | 95,810 | - | 95,810 | 2.16% | 2,030 |
| C.A. - DIR Insurance Recovery | 59446 | 3,580 | 3,613 | - | 3,613 | 0.92% | 33 |
| Total Expenditures | | 1,864,276 | 1,916,261 | - | 1,916,261 | 2.79% | 51,986 |

CAPITAL FINANCING

| | DeptID/ Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE % | \$ |
|--|------------------------------|------------------------|-----------------------------------|--|------------------------|-------------------------|------------------|
| CAPITAL FINANCING | 376640 | | | | | | |
| Contribution to Reserves | 58101 | 2,559,503 | 2,559,503 | 1,000,000 | 3,559,503 | 39.07% | 1,000,000 |
| Contribution to Vehicle Reserve | 58102 | 2,536,000 | 2,536,000 | 125,000 | 2,661,000 | 4.93% | 125,000 |
| | | - | - | - | - | | - |
| Capital Financing - Expenses | | 5,095,503 | 5,095,503 | 1,125,000 | 6,220,503 | 22.08% | 1,125,000 |
| Contribution from Police Capital Reserve | 47101 | (718,060) | (718,060) | 718,060 | - | -100.00% | 718,060 |
| Contribution from Police Vehicle Reserve | 47113 | (125,000) | (125,000) | 125,000 | - | -100.00% | 125,000 |
| Development Charge Reserve Funding | 48450 | - | - | - | - | | - |
| Capital Financing - Revenues | | (843,060) | (843,060) | 843,060 | - | -100.00% | 843,060 |
| Net Capital Financing | | 4,252,443 | 4,252,443 | 1,968,060 | 6,220,503 | 46.28% | 1,968,060 |

REVENUES

| Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | | |
|---|----------------|--------------------------|-------------------------------|--------------------|---------------------|---------------|--------------------|
| | | | | | % | \$ | |
| FEES AND GENERAL REVENUE | | | | | | | |
| False Alarms Fees | 45503 | (150,000) | (150,000) | - | (150,000) | 0.00% | - |
| File Closure Fees | 45509 | (4,000) | (4,000) | 605 | (3,395) | -15.13% | 605 |
| Witness Fees | 45534 | (500) | (500) | - | (500) | 0.00% | - |
| Special Duty Revenues | 45572 | (550,000) | (550,000) | (50,000) | (600,000) | 9.09% | (50,000) |
| Police Fees | 45573 | (42,384) | (42,384) | 12,259 | (30,125) | -28.92% | 12,259 |
| Police Visa Clearances | 45575 | (1,536,673) | (1,536,673) | (93,327) | (1,630,000) | 6.07% | (93,327) |
| Tow Fees | 45633 | (150,000) | (150,000) | (43,000) | (193,000) | 28.67% | (43,000) |
| Union Fee Billings | 45641 | (234,870) | (234,870) | - | (234,870) | 0.00% | - |
| Sale Of Accident Reports | 47609 | (58,000) | (58,000) | 16,700 | (41,300) | -28.79% | 16,700 |
| Gen Occur/ID Photo Sales | 47610 | (50,000) | (50,000) | 2,000 | (48,000) | -4.00% | 2,000 |
| Total Fees and General Revenue | | (2,776,427) | (2,776,427) | (154,763) | (2,931,190) | 5.57% | (154,763) |
| GRANTS AND SUBSIDIES | | | | | | | |
| Police Fees from Province | 43459 | - | - | - | - | | - |
| Court Security & Prisoner Transportation | 43459 | (4,882,667) | (4,882,667) | (354,811) | (5,237,478) | 7.27% | (354,811) |
| Community Safety and Policing Grant | 43550 | (2,545,723) | (2,545,723) | (179,784) | (2,725,507) | 7.06% | (179,784) |
| CSP - Mobile Support Special Constables Program | 43550 | - | - | (500,000) | (500,000) | | (500,000) |
| Police Fees from Province with Secondments | 43459 | (1,566,223) | (1,566,223) | (26,321) | (1,592,544) | 1.68% | (26,321) |
| Police Fees from Province Firearms Program | 43459 | (321,868) | (321,868) | (12,123) | (333,991) | 3.77% | (12,123) |
| Police Fees from Province (ICE) | 43459 | (169,250) | (169,250) | - | (169,250) | 0.00% | - |
| Police Fees from Province (Human Trafficking) | 43459 | (34,800) | (34,800) | - | (34,800) | 0.00% | - |
| Police Fees from Province (RIDE) | 43459 | (41,600) | (41,600) | (3,053) | (44,653) | 7.34% | (3,053) |
| Police Fees from Province (VQRP) | 43459 | (54,588) | (54,588) | (5,210) | (59,798) | 9.54% | (5,210) |
| Police Fees from Province (BCWA) | 43459 | (145,598) | (145,598) | - | (145,598) | 0.00% | - |
| Police Fees from Province (BCWA) | 43459 | (127,398) | (127,398) | (454,087) | (581,485) | 356.43% | (454,087) |
| Police Fees from Province (BCWA) | 43459 | (90,999) | (90,999) | - | (90,999) | 0.00% | - |
| Protocol for Timely Disclosure - TBD | | - | - | - | - | | - |
| | | - | - | - | - | | - |
| | | - | - | - | - | | - |
| | | - | - | - | - | | - |
| | | - | - | - | - | | - |
| Total Grants and Subsidies | | (9,980,714) | (9,980,714) | (1,535,390) | (11,516,104) | 15.38% | (1,535,390) |
| Total Operating Revenues | | (12,757,141) | (12,757,141) | (1,690,153) | (14,447,294) | 13.25% | (1,690,153) |

2026 OPERATING BUDGET

| | Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | | 2026 BUDGET IMPACT |
|--|-----------|--------------------|--------------------------|-------------------------------|--------------------|---------------|-------------------|--------------------------|
| | | | | | | % | \$ | |
| EMPLOYEE RELATED COSTS | | | | | | | | |
| Salaries | 51001 | 153,196,706 | 165,023,098 | - | 165,023,098 | 7.72% | 11,826,393 | 5.29% |
| Part Time Wages | 51101 | 2,377,538 | 2,589,725 | - | 2,589,725 | 8.92% | 212,186 | 0.09% |
| Retroactive Payments | 51711 | 238,603 | - | 2,069,200 | 2,069,200 | 767.21% | 1,830,597 | 0.82% |
| Court & Overtime | 51741 | 4,639,170 | 4,897,895 | - | 4,897,895 | 5.58% | 258,725 | 0.12% |
| Members Remuneration | 51727 | - | - | - | - | - | - | 0.00% |
| Service Pay | 51731 | 194,300 | 209,075 | - | 209,075 | 7.60% | 14,775 | 0.01% |
| Pension - OMERS | 51802 | 17,968,928 | 19,325,773 | - | 19,325,773 | 7.55% | 1,356,844 | 0.61% |
| Government Benefits | 51811 | 11,115,967 | 12,037,043 | - | 12,037,043 | 8.29% | 921,076 | 0.41% |
| Employer Benefits | 51815 | 14,495,436 | 15,569,905 | - | 15,569,905 | 7.41% | 1,074,469 | 0.48% |
| Employer Benefits - Retired Members | 51815 | - | - | - | - | - | - | 0.00% |
| Accumulated Sick Leave | 51807 | 1,670,380 | 2,631,793 | - | 2,631,793 | 57.56% | 961,413 | 0.43% |
| Vacation Pay | 51706 | 741,375 | 799,008 | - | 799,008 | 7.77% | 57,633 | 0.03% |
| Pay In Lieu of Benefits | 51821 | 461,170 | 539,772 | - | 539,772 | 17.04% | 78,602 | 0.04% |
| WSIB Payments | 51808 | 5,933,023 | 5,933,023 | 1,221,933 | 7,154,956 | 20.60% | 1,221,933 | 0.55% |
| Other Employee Allowances | 51901 | 274,000 | 274,000 | - | 274,000 | 0.00% | - | 0.00% |
| Clothing Allowance | 51902 | 190,000 | 190,000 | - | 190,000 | 0.00% | - | 0.00% |
| Meal Allowance | 51906 | 30,000 | 30,000 | - | 30,000 | 0.00% | - | 0.00% |
| Employer Paid Parking | 51909 | 135,000 | 135,000 | 62,280 | 197,280 | 46.13% | 62,280 | 0.03% |
| Training | 56401 | 1,460,684 | 1,460,684 | 145,915 | 1,606,599 | 9.99% | 145,915 | 0.07% |
| Transport for Prisoners | 56630 | 1,000 | 1,000 | - | 1,000 | 0.00% | - | 0.00% |
| TOTAL EMPLOYEE RELATED COSTS | | 215,123,280 | 231,646,792 | 3,499,328 | 235,146,120 | 9.31% | 20,022,841 | 8.95% |
| OPERATING EXPENDITURES | | | | | | | | |
| Transfer to Reserve from Current | 58101 | 8,322,643 | 8,337,111 | 1,020,255 | 9,357,366 | 12.43% | 1,034,723 | 0.46% |
| Transfer to Reserve (Police Vehicle Purchases) | 58102 | 2,536,000 | 2,536,000 | 125,000 | 2,661,000 | 4.93% | 125,000 | 0.06% |
| TRANSFERS TO RESERVES | | 10,858,643 | 10,873,111 | 1,145,255 | 12,018,366 | 10.68% | 1,159,723 | 0.52% |
| Legal Fees | 52425 | 100,000 | 100,000 | - | 100,000 | 0.00% | - | 0.00% |
| Credit Card Charges | 52873 | 60,000 | 60,000 | 1,800 | 61,800 | 3.00% | 1,800 | 0.00% |
| Material Testing Fees | 55758 | 5,058 | 5,058 | (658) | 4,400 | -13.02% | (658) | 0.00% |
| Medical/Lab Fees | 55760 | 220,428 | 220,428 | 118,972 | 339,400 | 53.97% | 118,972 | 0.05% |
| Membership Fees | 55764 | 62,043 | 62,043 | (3,106) | 58,937 | -5.01% | (3,106) | 0.00% |
| FINANCIAL | | 447,529 | 447,529 | 117,008 | 564,537 | 26.15% | 117,008 | 0.05% |

2026 OPERATING BUDGET

| | Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | | 2026 BUDGET IMPACT |
|--------------------------------|------------------|------------------------|-----------------------------------|--|------------------------|-------------------|----------------|-----------------------------------|
| | | | | | | % | \$ | |
| Ammunition | 53005 | 511,523 | 511,523 | - | 511,523 | 0.00% | - | 0.00% |
| Explosive Disposal Unit | 53010 | 27,300 | 27,300 | - | 27,300 | 0.00% | - | 0.00% |
| Shop Supplies | 53014 | 30,000 | 30,000 | 20,000 | 50,000 | 66.67% | 20,000 | 0.01% |
| Identification Supplies | 53025 | 11,200 | 11,200 | - | 11,200 | 0.00% | - | 0.00% |
| Miscellaneous Supplies | 53039 | 117,900 | 117,900 | 6,000 | 123,900 | 5.09% | 6,000 | 0.00% |
| Office Supplies | 53050 | 157,432 | 157,432 | 18,678 | 176,110 | 11.86% | 18,678 | 0.01% |
| Cleaning Supplies | 53059 | 82,500 | 82,500 | 5,000 | 87,500 | 6.06% | 5,000 | 0.00% |
| Personnel Tests | 53125 | 24,485 | 24,485 | - | 24,485 | 0.00% | - | 0.00% |
| Operating Expenses | 53131 | 1,338,345 | 1,338,345 | (68,213) | 1,270,132 | -5.10% | (68,213) | -0.03% |
| Computer Software | 53251 | 101,439 | 101,439 | 11,187 | 112,626 | 11.03% | 11,187 | 0.01% |
| Computer Hardware | 53405 | 77,000 | 77,000 | (18,000) | 59,000 | -23.38% | (18,000) | -0.01% |
| Equipment | 53415 | 789,191 | 789,191 | 231,736 | 1,020,927 | 29.36% | 231,736 | 0.10% |
| Operating Equipment - CEW's | 53445 | 341,877 | 341,877 | - | 341,877 | 0.00% | - | 0.00% |
| E.R.U. Equipment | 53456 | 153,263 | 153,263 | 32,857 | 186,120 | 21.44% | 32,857 | 0.01% |
| Office Furniture & Fixtures | 53591 | 93,720 | 93,720 | 4,100 | 97,820 | 4.37% | 4,100 | 0.00% |
| Food for Prisoners | 53607 | 53,550 | 53,550 | 6,450 | 60,000 | 12.04% | 6,450 | 0.00% |
| Subscriptions | 53865 | 34,050 | 34,050 | 14,100 | 48,150 | 41.41% | 14,100 | 0.01% |
| Footwear | 53910 | 131,000 | 131,000 | 39,000 | 170,000 | 29.77% | 39,000 | 0.02% |
| Uniforms | 53940 | 376,000 | 376,000 | 149,000 | 525,000 | 39.63% | 149,000 | 0.07% |
| Outerwear | 53942 | 60,000 | 60,000 | 50,000 | 110,000 | 83.33% | 50,000 | 0.02% |
| Shirts | 53943 | 110,000 | 110,000 | 175,000 | 285,000 | 159.09% | 175,000 | 0.08% |
| Employee Assistance Program | 54224 | 86,550 | 86,550 | - | 86,550 | 0.00% | - | 0.00% |
| Investigative Expenses | 54361 | 8,000 | 8,000 | - | 8,000 | 0.00% | - | 0.00% |
| Auxiliary Expenses | 54362 | 10,000 | 10,000 | - | 10,000 | 0.00% | - | 0.00% |
| Police Dogs | 54370 | 33,690 | 33,690 | 500 | 34,190 | 1.48% | 500 | 0.00% |
| Repairs/Maintenance - Computer | 54705 | 61,960 | 61,960 | (35,130) | 26,830 | -56.70% | (35,130) | -0.02% |
| Repairs - Communications | 54715 | 112,950 | 112,950 | 2,000 | 114,950 | 1.77% | 2,000 | 0.00% |
| Repairs - Tires/Tows/Washes | 54720 | 5,000 | 5,000 | - | 5,000 | 0.00% | - | 0.00% |
| Repairs/Maintenance - Other | 54930 | 66,063 | 66,063 | 3,500 | 69,563 | 5.30% | 3,500 | 0.00% |
| Special Events | 55948 | 332,000 | 332,000 | - | 332,000 | 0.00% | - | 0.00% |
| Postage | 59460 | 23,366 | 23,904 | - | 23,904 | 2.30% | 538 | 0.00% |
| Printing & Reproduction | 55610 | 53,000 | 53,000 | - | 53,000 | 0.00% | - | 0.00% |
| Meeting Expenses | 57548 | 14,340 | 14,340 | (1,880) | 12,460 | -13.11% | (1,880) | 0.00% |
| MATERIAL AND SUPPLIES | | 5,428,694 | 5,429,232 | 645,885 | 6,075,117 | 11.91% | 646,423 | 0.29% |

2026 OPERATING BUDGET

| | Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | | 2026 BUDGET IMPACT |
|------------------------------|-----------|------------------|--------------------------|-------------------------------|------------------|---------------|----------------|--------------------------|
| | | | | | | % | \$ | |
| Motor Vehicle Charges | 54025 | 121,010 | 121,010 | - | 121,010 | 0.00% | - | 0.00% |
| Oil & Lubricants | 54040 | 12,000 | 12,000 | 3,000 | 15,000 | 25.00% | 3,000 | 0.00% |
| Tires & Tubes | 54070 | 125,000 | 125,000 | 5,000 | 130,000 | 4.00% | 5,000 | 0.00% |
| Fuel - Unleaded Gasoline | 54130 | 1,700,000 | 1,700,000 | - | 1,700,000 | 0.00% | - | 0.00% |
| Repairs - Auto Equipment | 55135 | 600,880 | 600,880 | 366,000 | 966,880 | 60.91% | 366,000 | 0.16% |
| VEHICLE EXPENSES | | 2,558,890 | 2,558,890 | 374,000 | 2,932,890 | 14.62% | 374,000 | 0.17% |
| Repairs - Buildings | 54401 | 842,191 | 842,191 | 123,125 | 965,316 | 14.62% | 123,125 | 0.06% |
| Laundry/Dry Cleaning Service | 54615 | 168,000 | 168,000 | 17,000 | 185,000 | 10.12% | 17,000 | 0.01% |
| Horticultural Services | 54810 | 195,500 | 195,500 | 42,000 | 237,500 | 21.48% | 42,000 | 0.02% |
| Data Lines | 56110 | 192,000 | 192,000 | 50,000 | 242,000 | 26.04% | 50,000 | 0.02% |
| Heating Fuel | 56115 | 723,735 | 723,735 | 21,329 | 745,064 | 2.95% | 21,329 | 0.01% |
| Hydro | 56120 | 667,000 | 667,000 | 120,008 | 787,008 | 17.99% | 120,008 | 0.05% |
| Telephone | 56145 | 337,700 | 337,700 | 4,500 | 342,200 | 1.33% | 4,500 | 0.00% |
| Water & Sewer | 56180 | 102,000 | 102,000 | 10,819 | 112,819 | 10.61% | 10,819 | 0.00% |
| BUILDINGS AND GROUNDS | | 3,228,126 | 3,228,126 | 388,782 | 3,616,908 | 12.04% | 388,782 | 0.17% |
| Consulting Services | 55801 | 283,500 | 283,500 | 64,760 | 348,260 | 22.84% | 64,760 | 0.03% |
| CONSULTING | | 283,500 | 283,500 | 64,760 | 348,260 | 22.84% | 64,760 | 0.03% |
| Equipment Lease/Rental | 55310 | 3,000 | 3,000 | - | 3,000 | 0.00% | - | 0.00% |
| Rent - Air Cards | 55331 | 2,000 | 2,000 | - | 2,000 | 0.00% | - | 0.00% |
| Rent - Cellulars Phones | 55332 | 561,600 | 561,600 | 15,000 | 576,600 | 2.67% | 15,000 | 0.01% |
| Rent - Office & Buildings | 55358 | 311,153 | 311,153 | (23,000) | 288,153 | -7.39% | (23,000) | -0.01% |
| Rent - Operating Equipment | 55365 | 140,000 | 140,000 | - | 140,000 | 0.00% | - | 0.00% |
| Advertising & Promotion | 55401 | 88,871 | 88,871 | 250 | 89,121 | 0.28% | 250 | 0.00% |
| Cable TV | 55402 | 18,600 | 18,600 | 5,000 | 23,600 | 26.88% | 5,000 | 0.00% |
| Internet Line | 55502 | 3,500 | 3,500 | 2,340 | 5,840 | 66.86% | 2,340 | 0.00% |
| Contractual Services | 55916 | 6,450,650 | 6,450,650 | 779,574 | 7,230,224 | 12.09% | 779,574 | 0.35% |
| CONTRACTUAL | | 7,579,374 | 7,579,374 | 779,164 | 8,358,538 | 10.28% | 779,164 | 0.35% |

2026 OPERATING BUDGET

| | Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | | 2026 BUDGET IMPACT |
|--|-----------|--------------------|--------------------------|-------------------------------|--------------------|----------------|-------------------|--------------------------|
| | | | | | | % | \$ | |
| Ceremonial Units | 58201 | 42,300 | 42,300 | - | 42,300 | 0.00% | - | 0.00% |
| AGENCIES AND SUPPORT PAYMENTS | | 42,300 | 42,300 | - | 42,300 | 0.00% | - | 0.00% |
| C.A. - Utilities - MATA (Fire) | 58986 | 68,885 | 70,469 | - | 70,469 | 2.30% | 1,584 | 0.00% |
| C.A. - IND Fin Accounting Services Recovery | 59410 | 63,073 | 64,524 | - | 64,524 | 2.30% | 1,451 | 0.00% |
| C.A. - IND Fin Applications Support Recovery | 59411 | 18,761 | 19,193 | - | 19,193 | 2.30% | 432 | 0.00% |
| C.A. - IND Fin Payroll Recovery | 59412 | 267,683 | 274,580 | - | 274,580 | 2.58% | 6,897 | 0.00% |
| C.A. - IND Fin Accounts Payable Recovery | 59413 | 43,559 | 44,560 | - | 44,560 | 2.30% | 1,001 | 0.00% |
| C.A. - IND Fin Purchasing Recovery | 59414 | 81,607 | 83,485 | - | 83,485 | 2.30% | 1,878 | 0.00% |
| C.A. - IND Fin Accounts Receivable Recovery | 59415 | 6,246 | 6,389 | - | 6,389 | 2.29% | 143 | 0.00% |
| C.A. - IND Current Budgets Recovery | 59421 | 115,551 | 118,209 | - | 118,209 | 2.30% | 2,658 | 0.00% |
| C.A. -DIR_Hardware Lease/Mtce Recov | 59433 | 1,096 | 1,134 | - | 1,134 | 3.50% | 38 | 0.00% |
| C.A. - DIR Vehicle Insurance Recovery | 59445 | 636,426 | 643,163 | - | 643,163 | 1.06% | 6,737 | 0.00% |
| C.A. - DIR Insurance Recovery | 59446 | 3,226,063 | 2,388,157 | - | 2,388,157 | -25.97% | (837,906) | -0.37% |
| COST ALLOCATIONS - OTHERS | | 4,528,950 | 3,713,864 | - | 3,713,864 | -18.00% | (815,086) | -0.36% |
| C.A. - Communications | 58934 | 660,250 | 660,250 | - | 660,250 | 0.00% | - | 0.00% |
| COST ALLOCATIONS - COMMUNICATIONS | | 660,250 | 660,250 | - | 660,250 | 0.00% | - | 0.00% |
| TOTAL OPERATING EXPENDITURES (W/O EE RELATED COSTS) | | 35,616,256 | 34,816,176 | 3,514,853 | 38,331,030 | 7.62% | 2,714,773 | 1.21% |
| TOTAL OPERATING EXPENDITURES | | 250,739,536 | 266,462,968 | 7,014,182 | 273,477,150 | 9.07% | 22,737,614 | 10.16% |

2026 OPERATING BUDGET

| | Account # | 2025 BUDGET | 2026 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2026 BUDGET | YOY CHANGE | | 2026 BUDGET IMPACT |
|---|-----------|---------------------|--------------------------|-------------------------------|---------------------|---------------|--------------------|--------------------------|
| | | | | | | % | \$ | |
| OPERATING REVENUES | | | | | | | | |
| Police Fees from Province | 43459 | - | - | - | - | | - | 0.00% |
| Court Security & Prisoner Transportation | 43459 | (4,882,667) | (4,882,667) | (354,811) | (5,237,478) | 7.27% | (354,811) | -0.16% |
| Community Safety and Policing Grant | 43550 | (2,545,723) | (2,545,723) | (179,784) | (2,725,507) | 7.06% | (179,784) | -0.08% |
| CSP - Mobile Support Special Constables Program | 43550 | - | - | (500,000) | (500,000) | | (500,000) | -0.22% |
| Police Fees from Province with Secondments | 43459 | (1,566,223) | (1,566,223) | (26,321) | (1,592,544) | 1.68% | (26,321) | -0.01% |
| Police Fees from Province Firearms Program | 43459 | (321,868) | (321,868) | (12,123) | (333,991) | 3.77% | (12,123) | -0.01% |
| Police Fees from Province (ICE) | 43459 | (169,250) | (169,250) | - | (169,250) | 0.00% | - | 0.00% |
| Police Fees from Province (Human Trafficking) | 43459 | (34,800) | (34,800) | - | (34,800) | 0.00% | - | 0.00% |
| Police Fees from Province (RIDE) | 43459 | (41,600) | (41,600) | (3,053) | (44,653) | 7.34% | (3,053) | 0.00% |
| Police Fees from Province (VQRP) | 43459 | (54,588) | (54,588) | (5,210) | (59,798) | 9.54% | (5,210) | 0.00% |
| Police Fees from Province (BCWA) | 43459 | (145,598) | (145,598) | - | (145,598) | 0.00% | - | 0.00% |
| Police Fees from Province (BCWA) | 43459 | (127,398) | (127,398) | (454,087) | (581,485) | 356.43% | (454,087) | -0.20% |
| Police Fees from Province (BCWA) | 43459 | (90,999) | (90,999) | - | (90,999) | 0.00% | - | 0.00% |
| Protocol for Timely Disclosure - TBD | | - | - | - | - | | - | 0.00% |
| GRANTS AND SUBSIDIES | | (9,980,714) | (9,980,714) | (1,535,390) | (11,516,104) | 15.38% | (1,535,390) | -0.69% |
| False Alarm Fees | 45503 | (150,000) | (150,000) | - | (150,000) | 0.00% | - | 0.00% |
| File Closure Fees | 45509 | (4,000) | (4,000) | 605 | (3,395) | -15.13% | 605 | 0.00% |
| Witness Fees | 45534 | (500) | (500) | - | (500) | 0.00% | - | 0.00% |
| Special Duty Revenues | 45572 | (550,000) | (550,000) | (50,000) | (600,000) | 9.09% | (50,000) | -0.02% |
| Police Fees | 45573 | (42,384) | (42,384) | 12,259 | (30,125) | -28.92% | 12,259 | 0.01% |
| Police Visa Clearances | 45575 | (1,536,673) | (1,536,673) | (93,327) | (1,630,000) | 6.07% | (93,327) | -0.04% |
| Tow Fees | 45633 | (150,000) | (150,000) | (43,000) | (193,000) | 28.67% | (43,000) | -0.02% |
| Union Fee Billings | 45641 | (234,870) | (234,870) | - | (234,870) | 0.00% | - | 0.00% |
| Sale of Accident Reports | 47609 | (58,000) | (58,000) | 16,700 | (41,300) | -28.79% | 16,700 | 0.01% |
| Gen Occur/ID Photo Sales | 47610 | (50,000) | (50,000) | 2,000 | (48,000) | -4.00% | 2,000 | 0.00% |
| FEES AND GENERAL REVENUE | | (2,776,427) | (2,776,427) | (154,763) | (2,931,190) | 5.57% | (154,763) | -0.07% |
| Contribution from Police Tax Stabilization Reserve | 47120 | (1,500,000) | (1,500,000) | (500,000) | (2,000,000) | 33.33% | (500,000) | -0.22% |
| Recovery From City of Hamilton | 59497 | (5,098,698) | (5,285,360) | - | (5,285,360) | 3.66% | (186,662) | -0.08% |
| Recovery from Development Charge Reserve | 48450 | - | - | - | - | | - | 0.00% |
| Contribution from Workplace Health & Safety Reserve | 49412 | (1,057,600) | (1,057,600) | 1,057,600 | - | -100.00% | 1,057,600 | 0.47% |
| Contribution from Employee Benefits Reserves | 49412 | (5,763,140) | (6,811,938) | - | (6,811,938) | 18.20% | (1,048,798) | -0.47% |
| Contribution from Police Capital Reserve | 47101 | (718,060) | (718,060) | 718,060 | - | -100.00% | 718,060 | 0.32% |
| Contribution from Police Vehicle Reserve | 47113 | (125,000) | (125,000) | 125,000 | - | -100.00% | 125,000 | 0.06% |
| RESERVES/RECOVERIES | | (14,262,498) | (15,497,958) | 1,400,660 | (14,097,298) | -1.16% | 165,200 | 0.07% |
| TOTAL OPERATING REVENUES | | (27,019,639) | (28,255,099) | (289,493) | (28,544,592) | 5.64% | (1,524,953) | -0.68% |
| TOTAL NET OPERATING BUDGET | | 223,719,897 | 238,207,869 | 6,724,689 | 244,932,558 | 9.48% | 21,212,661 | 9.48% |