

**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	8,870,951	100,874	8,971,825	-0.28%	(25,338)	-0.01%
UNALLOCATED EXPENSE	18,059,766	18,908,021	(1,118,108)	17,789,913	-1.49%	(269,853)	-0.12%
POLICE OPERATIONS	126,828,608	137,435,848	120,439	137,556,287	8.46%	10,727,679	4.80%
POLICE SUPPORT	91,758,495	98,776,169	1,771,433	100,547,603	9.58%	8,789,107	3.93%
CAPITAL FINANCING	5,095,503	5,095,503	275,000	5,370,503	5.40%	275,000	0.12%
OPERATING EXPENDITURES	250,739,536	269,086,492	1,149,638	270,236,131	7.78%	19,496,595	8.71%
OPERATING REVENUES - GROSS							
FEES AND GENERAL	(2,776,427)	(2,776,427)	(1,828,453)	(4,604,880)	65.86%	(1,828,453)	-0.82%
POLICE FEES FROM PROVINCE	(2,552,324)	(2,552,324)	(528,225)	(3,080,549)	20.70%	(528,225)	-0.24%
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)	(212,548)	(2,758,271)	8.35%	(212,548)	-0.10%
TOTAL OPERATING REVENUES	(12,757,141)	(12,757,141)	(2,924,036)	(15,681,178)	22.92%	(2,924,036)	-1.31%
RESERVES/RECOVERIES							
CONTRIBUTION FROM POLICE TAX STABILIZATION RESERVE	(1,500,000)	(1,500,000)	(2,000,000)	(3,500,000)	133.33%	(2,000,000)	-0.89%
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)	(99,340)	(15,597,298)	9.36%	(1,334,800)	-0.60%
TOTAL REVENUES	(27,019,639)	(28,255,099)	(3,023,376)	(31,278,476)	15.76%	(4,258,837)	-1.90%
TOTAL NET OPERATING BUDGET	223,719,897	240,831,393	(1,873,738)	238,957,655	6.81%	15,237,758	6.81%

SUMMARY - OFFICE OF THE CHIEF

	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	YOY CHANGE %	\$
OFFICE OF THE CHIEF	957,781	1,005,714	-	1,005,714	5.00%	47,933
CORPORATE COMMUNICATIONS & PUBLIC AFFAIRS	1,066,051	1,129,606	(2,886)	1,126,720	5.69%	60,669
FINANCE	1,452,371	1,501,957	(1,000)	1,500,957	3.35%	48,586
LEGAL SERVICES	408,474	145,130	-	145,130	-64.47%	(263,344)
HUMAN RESOURCES	4,122,744	3,959,405	95,000	4,054,405	-1.66%	(68,339)
EQUITY, DIVERSITY & INCLUSION	989,743	1,129,139	9,760	1,138,899	15.07%	149,156
TOTAL EXPENDITURES	8,997,164	8,870,951	100,874	8,971,825	-0.28%	(25,338)

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	32,831	-	32,831	2.85%	911
Employer Benefits	51815	45,420	50,889	-	50,889	12.04%	5,469
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	-	-	-	-		-
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	1,005,714	-	1,005,714	5.00%	47,933

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

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>		
						%	\$	
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	34,563	-	34,563	1.75%	593	
Employer Benefits	51815	38,400	43,882	-	43,882	14.27%	5,482	
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	693,127	754	693,881	3.75%	25,092	
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	23,182	-	23,182	12.48%	2,572	
Employer Benefits	51815	21,320	24,537	-	24,537	15.09%	3,217	
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	436,479	(3,640)	432,839	8.96%	35,576	
Total Expenditures - Corporate Communications & Public Affairs		1,066,051	1,129,606	(2,886)	1,126,720	5.69%	60,669	

**OFFICE OF THE CHIEF
FINANCE**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u> %	\$
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	43,943	-	43,943	1.91%	823
Employer Benefits	51815	52,380	59,559	-	59,559	13.71%	7,179
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	1,501,957	(1,000)	1,500,957	3.35%	48,586

**OFFICE OF THE CHIEF
LEGAL SERVICES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
LEGAL SERVICES	376131						
Salaries	51001	311,530	98,360	-	98,360	-68.43%	(213,170)
Pension - OMERS	51802	37,840	10,731	-	10,731	-71.64%	(27,109)
Government Benefits	51811	18,230	8,090	-	8,090	-55.62%	(10,140)
Employer Benefits	51815	25,700	12,767	-	12,767	-50.32%	(12,933)
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	145,130	-	145,130	-64.47%	(263,344)

**OFFICE OF THE CHIEF
HUMAN RESOURCES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
HUMAN RESOURCES - ADMINISTRATION		376525					
Salaries	51001	746,200	573,760	-	573,760	-23.11%	(172,440)
Pension - OMERS	51802	85,500	64,350	-	64,350	-24.74%	(21,150)
Government Benefits	51811	80,050	77,058	-	77,058	-3.74%	(2,992)
Employer Benefits	51815	60,900	54,015	-	54,015	-11.31%	(6,885)
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	16,290	-	16,290	20.89%	2,815
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	53125	-	-	490	490		490
Operating Expenses	53131	58,145	58,145	(49,540)	8,605	-85.20%	(49,540)
Equipment	53415	45,000	45,000	(45,000)	-	-100.00%	(45,000)
Employee Assistance Program	54224	86,550	86,550	(86,550)	-	-100.00%	(86,550)
Advertising & Promotion	55401	-	-	22,261	22,261		22,261
Medical /Lab Fees	55760	90,000	90,000	(90,000)	-	-100.00%	(90,000)
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	1,530,027	(248,339)	1,281,688	-23.22%	(387,527)
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	59,594	-	59,594	-10.06%	(6,666)
Employer Benefits	51815	72,500	73,326	-	73,326	1.14%	826
Other Employee Allowances	51901	1,150	1,150	-	1,150	0.00%	-
Advertising & Promotion	55401	72,121	72,121	(22,261)	49,860	-30.87%	(22,261)
Personnel Tests	53125	24,485	24,485	(490)	23,995	-2.00%	(490)
Medical/Lab Fees	55760	129,400	129,400	(129,400)	-	-100.00%	(129,400)
C.A. - DIR Insurance Recovery	59446	2,014	2,033	-	2,033	0.94%	19
Total Expenditures		1,384,432	1,317,218	(152,151)	1,165,067	-15.85%	(219,365)

**OFFICE OF THE CHIEF
HUMAN RESOURCES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	YOY CHANGE %	\$
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	59,992	-	59,992	1.80%	1,062
Employer Benefits	51815	63,980	73,326	-	73,326	14.61%	9,346
Other Employee Allowances	51901	1,150	1,150	-	1,150	0.00%	-
Operating Expenses	53131	-	-	24,540	24,540		24,540
Equipment	53415	-	-	45,000	45,000		45,000
Employee Assistance Program	54224	-	-	86,550	86,550		86,550
Medical/Lab Fees	55760	-	-	339,400	339,400		339,400
Total Expenditures		1,069,097	1,112,160	495,490	1,607,650	50.37%	538,552
Total Expenditures - Human Resources		4,122,744	3,959,405	95,000	4,054,405	-1.66%	(68,339)

**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	805,713	-	805,713	15.21%	106,398
Pension - OMERS	51802	83,459	96,461	-	96,461	15.58%	13,002
Government Benefits	51811	45,895	52,476	-	52,476	14.34%	6,581
Employer Benefits	51815	45,483	58,888	-	58,888	29.47%	13,405
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	-	4,000	0.00%	-
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	1,129,139	9,760	1,138,899	15.07%	149,156

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
Salaries	51001	-	-	(2,363,629)	(2,363,629)		(2,363,629)
Retroactive Payments	51711	230,073	-	-	-	-100.00%	(230,073)
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	3,333	33,333	11.11%	3,333
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		18,059,766	18,908,021	(1,118,108)	17,789,913	-1.49%	(269,853)

SUMMARY - POLICE OPERATIONS

	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	YOY CHANGE	
					%	\$
OFFICE OF THE DEPUTY CHIEF	516,991	546,944	-	546,944	5.79%	29,952
PATROL DIVISIONS						
DIVISION 1	32,636,418	35,209,494	-	35,209,494	7.88%	2,573,076
DIVISION 2	31,114,397	33,519,673	-	33,519,673	7.73%	2,405,276
DIVISION 3	31,903,140	34,591,720	-	34,591,720	8.43%	2,688,581
INVESTIGATIVE SERVICES	30,657,663	33,568,017	120,439	33,688,456	9.89%	3,030,793
TOTAL EXPENDITURES	126,828,608	137,435,848	120,439	137,556,287	8.46%	10,727,679

**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	427,556	-	427,556	5.54%	22,430
Pension - OMERS	51802	54,360	57,857	-	57,857	6.43%	3,497
Government Benefits	51811	20,040	20,615	-	20,615	2.87%	575
Employer Benefits	51815	28,420	31,861	-	31,861	12.11%	3,441
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	546,944	-	546,944	5.79%	29,952

**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	600,491	-	600,491	4.98%	28,474
Pension - OMERS	51802	75,860	80,283	-	80,283	5.83%	4,423
Government Benefits	51811	35,970	36,807	-	36,807	2.33%	837
Employer Benefits	51815	45,730	51,773	-	51,773	13.22%	6,043
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	806,018	-	806,018	5.19%	39,787
PATROL AND SUPPORT STAFF	376208						
Salaries	51001	24,429,561	26,080,554	-	26,080,554	6.76%	1,650,994
Pension - OMERS	51802	2,895,190	3,113,686	-	3,113,686	7.55%	218,496
Government Benefits	51811	1,736,700	1,842,901	-	1,842,901	6.12%	106,201
Employer Benefits	51815	1,747,550	2,100,349	-	2,100,349	20.19%	352,799
Part Time Wages	51101	-	-	-	-		-
Vacation Pay	51706	-	-	-	-		-
Pay In Lieu of Benefits	51821	-	-	-	-		-
Court & Overtime	51741	977,549	1,181,787	-	1,181,787	20.89%	204,238
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	34,403,477	-	34,403,477	7.95%	2,533,289
Total Expenditures - Division 1		32,636,418	35,209,494	-	35,209,494	7.88%	2,573,076

**POLICE OPERATIONS
PATROL DIVISION - DIVISION 2**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	YOY CHANGE	
						%	\$
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	36,676	-	36,676	-1.99%	(744)
Employer Benefits	51815	45,730	51,773	-	51,773	13.22%	6,043
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	796,548	-	796,548	-6.48%	(55,226)
PATROL AND SUPPORT STAFF	376216						
Salaries	51001	23,194,323	24,803,140	-	24,803,140	6.94%	1,608,817
Pension - OMERS	51802	2,747,080	2,958,913	-	2,958,913	7.71%	211,833
Government Benefits	51811	1,651,200	1,755,671	-	1,755,671	6.33%	104,471
Employer Benefits	51815	1,662,300	2,002,202	-	2,002,202	20.45%	339,902
Court & Overtime	51741	933,220	1,128,196	-	1,128,196	20.89%	194,977
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	32,723,125	-	32,723,125	8.13%	2,460,502
Total Expenditures - Division 2		31,114,397	33,519,673	-	33,519,673	7.73%	2,405,276

**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	597,923	-	597,923	4.48%	25,629
Pension - OMERS	51802	75,900	79,877	-	79,877	5.24%	3,977
Government Benefits	51811	35,970	36,756	-	36,756	2.19%	786
Employer Benefits	51815	45,730	51,773	-	51,773	13.22%	6,043
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	802,644	-	802,644	4.76%	36,446
PATROL AND SUPPORT STAFF	376224						
Salaries	51001	23,866,097	25,618,401	-	25,618,401	7.34%	1,752,304
Pension - OMERS	51802	2,820,280	3,050,078	-	3,050,078	8.15%	229,798
Government Benefits	51811	1,706,860	1,820,794	-	1,820,794	6.68%	113,934
Employer Benefits	51815	1,721,970	2,080,720	-	2,080,720	20.83%	358,750
Court & Overtime	51741	941,927	1,138,723	-	1,138,723	20.89%	196,796
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	33,789,076	-	33,789,076	8.52%	2,652,134
Total Expenditures - Division 3		31,903,140	34,591,720	-	34,591,720	8.43%	2,688,581

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	YOY CHANGE %	\$
ADMINISTRATION	376300						
Salaries	51001	685,115	718,463	-	718,463	4.87%	33,348
Pension - OMERS	51802	96,110	101,343	-	101,343	5.44%	5,233
Government Benefits	51811	38,440	39,373	-	39,373	2.43%	933
Employer Benefits	51815	51,160	57,621	-	57,621	12.63%	6,461
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	1,159,716	-	1,159,716	4.13%	45,995
VICTIMS OF CRIME	376302						
Salaries	51001	3,743,294	3,839,773	-	3,839,773	2.58%	96,479
Pension - OMERS	51802	463,830	479,001	-	479,001	3.27%	15,171
Government Benefits	51811	236,940	240,877	-	240,877	1.66%	3,937
Employer Benefits	51815	230,170	264,997	-	264,997	15.13%	34,827
Court & Overtime	51741	23,705	28,658	-	28,658	20.89%	4,953
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	4,883,623	-	4,883,623	3.29%	155,458

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	YOY CHANGE	
						%	\$
IPV							
	376303						
Salaries	51001	-	996,851	-	996,851		996,851
Pension - OMERS	51802	-	58,942	-	58,942		58,942
Government Benefits	51811	-	148,116	-	148,116		148,116
Employer Benefits	51815	-	206,109	-	206,109		206,109
Total Expenditures		-	1,410,019	-	1,410,019		1,410,019
B.E.A.R.							
	376305						
Salaries	51001	2,484,428	2,555,268	-	2,555,268	2.85%	70,840
Pension - OMERS	51802	307,840	319,028	-	319,028	3.63%	11,188
Government Benefits	51811	159,760	162,928	-	162,928	1.98%	3,168
Employer Benefits	51815	153,450	176,665	-	176,665	15.13%	23,215
Court & Overtime	51741	119,011	143,876	-	143,876	20.89%	24,865
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	3,381,696	3,000	3,384,696	4.20%	136,343
FINANCIAL CRIMES							
	376306						
Salaries	51001	1,821,137	1,888,926	-	1,888,926	3.72%	67,788
Pension - OMERS	51802	226,340	237,011	-	237,011	4.71%	10,671
Government Benefits	51811	115,440	117,953	-	117,953	2.18%	2,513
Employer Benefits	51815	110,820	127,591	-	127,591	15.13%	16,771
Court & Overtime	51741	61,978	74,927	-	74,927	20.89%	12,949
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	2,462,226	-	2,462,226	4.71%	110,725

**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	3,323,832	-	3,323,832	3.55%	113,949
Pension - OMERS	51802	397,620	415,491	-	415,491	4.49%	17,871
Government Benefits	51811	204,270	208,655	-	208,655	2.15%	4,385
Employer Benefits	51815	196,070	225,738	-	225,738	15.13%	29,668
Court & Overtime	51741	123,327	149,093	-	149,093	20.89%	25,767
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	4,355,039	6,000	4,361,039	4.75%	197,714
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	34,833	-	34,833	136.32%	20,093
Employer Benefits	51815	8,530	39,259	-	39,259	360.24%	30,729
Total Expenditures		534,111	668,324	-	668,324	25.13%	134,213

**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	2,839,919	-	2,839,919	2.94%	81,094
Pension - OMERS	51802	336,670	349,412	-	349,412	3.78%	12,742
Government Benefits	51811	182,860	186,363	-	186,363	1.92%	3,503
Employer Benefits	51815	179,020	206,109	-	206,109	15.13%	27,089
Court & Overtime	51741	97,863	118,310	-	118,310	20.89%	20,446
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	3,732,816	4,000	3,736,816	4.15%	148,949
INTELLIGENCE	376316						
Salaries	51001	3,241,923	3,448,398	-	3,448,398	6.37%	206,475
Pension - OMERS	51802	399,120	426,359	-	426,359	6.82%	27,239
Government Benefits	51811	217,890	231,733	-	231,733	6.35%	13,843
Employer Benefits	51815	204,600	245,368	-	245,368	19.93%	40,768
Court & Overtime	51741	479,403	579,565	-	579,565	20.89%	100,161
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	5,686,161	(125,328)	5,560,833	4.97%	263,276

**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	2,853,911	-	2,853,911	3.06%	84,606
Pension - OMERS	51802	323,300	336,133	-	336,133	3.97%	12,833
Government Benefits	51811	193,950	197,407	-	197,407	1.78%	3,457
Employer Benefits	51815	196,070	225,738	-	225,738	15.13%	29,668
Court & Overtime	51741	34,937	42,236	-	42,236	20.89%	7,299
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	3,772,469	-	3,772,469	3.80%	137,951
TECH CRIME							
	376319						
Salaries	51001	638,669	661,018	-	661,018	3.50%	22,349
Pension - OMERS	51802	76,950	80,357	-	80,357	4.43%	3,407
Government Benefits	51811	42,730	43,527	-	43,527	1.87%	797
Employer Benefits	51815	42,630	49,074	-	49,074	15.12%	6,444
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	1,287,040	232,000	1,519,040	21.13%	265,026

**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	578,621	-	578,621	2.51%	14,151
Pension - OMERS	51802	62,450	64,515	-	64,515	3.31%	2,065
Government Benefits	51811	41,380	42,036	-	42,036	1.59%	656
Employer Benefits	51815	42,630	49,074	-	49,074	15.12%	6,444
Court & Overtime	51741	4,911	5,937	-	5,937	20.89%	1,026
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	768,890	767	769,657	3.37%	25,124
Total Expenditures - Investigative Services		30,657,663	33,568,017	120,439	33,688,456	9.89%	3,030,793

SUMMARY - POLICE SUPPORT

	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	YOY CHANGE	
					%	\$
OFFICE OF THE DEPUTY CHIEF	614,705	637,389	-	637,389	3.69%	22,684
COMMUNITY SAFETY - ADMINISTRATION	656,900	687,978	-	687,978	4.73%	31,078
TRAFFIC & EMERGENCY RESPONSE	12,465,792	13,384,935	56,571	13,441,505	7.83%	975,713
COMMUNITY MOBILIZATION	4,594,471	4,632,112	(461,350)	4,170,762	-9.22%	(423,709)
PROFESSIONAL DEVELOPMENT	6,475,005	7,681,218	(145,957)	7,535,261	16.37%	1,060,256
FIELD SUPPORT	28,111,108	31,537,273	22,235	31,559,508	12.27%	3,448,400
BUSINESS & STRATEGIC INITIATIVES	22,368,520	24,376,200	1,130,125	25,506,325	14.03%	3,137,805
FLEET, FACILITIES & SUPPLIES	14,607,718	13,910,355	1,169,810	15,080,165	3.23%	472,447
SECONDMENTS	1,864,276	1,928,709	-	1,928,709	3.46%	64,433
TOTAL EXPENDITURES	91,758,495	98,776,169	1,771,433	100,547,603	9.58%	8,789,107

**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	21,364	-	21,364	2.22%	464
Employer Benefits	51815	25,970	29,230	-	29,230	12.55%	3,260
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	637,389	-	637,389	3.69%	22,684

**POLICE SUPPORT
COMMUNITY SAFETY - ADMINISTRATION**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u> %	\$
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	28,962	-	28,962	2.27%	642
Employer Benefits	51815	37,200	41,959	-	41,959	12.79%	4,759
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	687,978	-	687,978	4.73%	31,078

**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	2,368,389	-	2,368,389	10.18%	218,894
Pension - OMERS	51802	264,330	284,795	-	284,795	7.74%	20,465
Government Benefits	51811	140,420	164,571	-	164,571	17.20%	24,151
Employer Benefits	51815	136,400	186,480	-	186,480	36.72%	50,080
Court & Overtime	51741	83,354	100,769	-	100,769	20.89%	17,415
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	3,824,624	3,832	3,828,456	9.59%	334,881
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	YOY CHANGE %	\$
TRAFFIC	376430						
Salaries	51001	2,655,678	2,746,320	-	2,746,320	3.41%	90,642
Pension - OMERS	51802	317,800	332,007	-	332,007	4.47%	14,207
Government Benefits	51811	186,300	190,533	-	190,533	2.27%	4,233
Employer Benefits	51815	183,280	211,016	-	211,016	15.13%	27,736
Court & Overtime	51741	222,210	268,636	-	268,636	20.89%	46,426
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	3,850,115	18,092	3,868,207	5.49%	201,405
TRAFFIC ENFORCEMENT	376431						
Salaries	51001	2,133,900	2,365,354	-	2,365,354	10.85%	231,454
Pension - OMERS	51802	252,460	289,022	-	289,022	14.48%	36,562
Government Benefits	51811	151,070	156,982	-	156,982	3.91%	5,912
Employer Benefits	51815	153,450	176,665	-	176,665	15.13%	23,215
Court & Overtime	51741	23,882	28,871	-	28,871	20.89%	4,990
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	3,047,983	6,000	3,053,983	11.22%	308,186

**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	657,231	-	657,231	2.84%	18,181
Pension - OMERS	51802	77,450	80,313	-	80,313	3.70%	2,863
Government Benefits	51811	42,740	43,454	-	43,454	1.67%	714
Employer Benefits	51815	42,630	49,074	-	49,074	15.12%	6,444
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	1,002,530	8,897	1,011,427	3.81%	37,116
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	537,304	-	537,304	4.86%	24,880
Pension - OMERS	51802	62,140	66,071	-	66,071	6.33%	3,931
Government Benefits	51811	34,220	34,987	-	34,987	2.24%	767
Employer Benefits	51815	34,100	39,259	-	39,259	15.13%	5,159
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	718,596	500	719,096	5.15%	35,250

**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	659,388	-	659,388	2.78%	17,838
Pension - OMERS	51802	77,840	80,654	-	80,654	3.62%	2,814
Government Benefits	51811	43,870	44,802	-	44,802	2.13%	932
Employer Benefits	51815	42,630	49,074	-	49,074	15.12%	6,444
Court & Overtime	51741	55,436	67,018	-	67,018	20.89%	11,582
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	924,539	11,250	935,789	5.75%	50,874
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	13,384,935	56,571	13,441,505	7.83%	975,713

**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	469,142	-	469,142	6.32%	27,878
Pension - OMERS	51802	57,530	61,900	-	61,900	7.60%	4,370
Government Benefits	51811	27,040	27,797	-	27,797	2.80%	757
Employer Benefits	51815	31,010	35,292	-	35,292	13.81%	4,282
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	614,590	1,000	615,590	6.64%	38,304
CRISES RESPONSE UNIT (MCRRT)		376446					
Salaries	51001	2,046,074	1,999,228	-	1,999,228	-2.29%	(46,845)
Court & Overtime	51741	63,894	77,244	-	77,244	20.89%	13,349
Pension - OMERS	51802	242,690	239,944	-	239,944	-1.13%	(2,746)
Government Benefits	51811	144,080	138,531	-	138,531	-3.85%	(5,549)
Employer Benefits	51815	144,920	157,035	-	157,035	8.36%	12,115
Contractual Services	55916	497,113	497,113	(464,350)	32,763	-93.41%	(464,350)
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	3,124,235	(463,350)	2,660,885	-15.63%	(492,978)

**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	12,523	-	12,523	1.65%	203
Employer Benefits	51815	12,790	14,722	-	14,722	15.11%	1,932
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	220,872	500	221,372	3.90%	8,319
YOUTH COORDINATOR	376342						
Salaries	51001	516,236	530,423	-	530,423	2.75%	14,187
Pension - OMERS	51802	62,750	64,984	-	64,984	3.56%	2,234
Government Benefits	51811	34,290	34,853	-	34,853	1.64%	563
Employer Benefits	51815	34,100	39,259	-	39,259	15.13%	5,159
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	672,414	500	672,914	3.48%	22,646
Total Expenditures - Community Mobilization		4,594,471	4,632,112	(461,350)	4,170,762	-9.22%	(423,709)

**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	1,145,133	-	1,145,133	25.75%	234,517
Pension - OMERS	51802	118,020	150,326	-	150,326	27.37%	32,306
Government Benefits	51811	54,410	65,543	-	65,543	20.46%	11,133
Employer Benefits	51815	57,340	81,218	-	81,218	41.64%	23,878
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	1,475,221	2,500	1,477,721	25.94%	304,353
TRAINING	376535						
Salaries	51001	1,528,062	1,766,546	-	1,766,546	15.61%	238,483
Pension - OMERS	51802	183,530	207,556	-	207,556	13.09%	24,026
Government Benefits	51811	102,460	126,360	-	126,360	23.33%	23,900
Employer Benefits	51815	102,300	147,221	-	147,221	43.91%	44,921
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	(234,118)	107,759	-68.48%	(234,118)
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	4,096,462	(159,456)	3,937,006	4.57%	171,934

**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	25,836	-	25,836	341.64%	19,986
Employer Benefits	51815	8,530	29,444	-	29,444	245.18%	20,914
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		364,458	486,892	10,999	497,891	36.61%	133,434
CADET PROGRAM	376526						
Salaries	51001	916,400	1,270,307	-	1,270,307	38.62%	353,907
Government Benefits	51811	124,770	171,831	-	171,831	37.72%	47,061
Pay In Lieu of Benefits	51821	128,300	177,843	-	177,843	38.61%	49,543
C.A. - DIR Insurance Recovery	59446	2,639	2,663	-	2,663	0.91%	24
Total Expenditures		1,172,109	1,622,644	-	1,622,644	38.44%	450,535
Total Expenditures - Professional Development		6,475,005	7,681,218	(145,957)	7,535,261	16.37%	1,060,256

**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	595,663	-	595,663	20.28%	100,427
Pension - OMERS	51802	68,660	79,520	-	79,520	15.82%	10,860
Government Benefits	51811	28,410	36,712	-	36,712	29.22%	8,302
Employer Benefits	51815	37,200	51,773	-	51,773	39.18%	14,573
Other Employee Allowances	51901	30,100	30,100	-	30,100	0.00%	-
Total Expenditures		659,607	793,769	-	793,769	20.34%	134,163
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	90,782	-	90,782	-6.49%	(6,298)
Employer Benefits	51815	102,300	107,962	-	107,962	5.53%	5,662
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	1,565,676	-	1,565,676	-3.52%	(57,165)

**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	6,530,638	-	6,530,638	49.63%	2,166,238
Pension - OMERS	51802	508,520	758,188	-	758,188	49.10%	249,668
Government Benefits	51811	309,310	458,436	-	458,436	48.21%	149,126
Court & Overtime	51741	8,619	10,420	-	10,420	20.89%	1,801
Employer Benefits	51815	315,420	529,995	-	529,995	68.03%	214,575
C.A. - DIR Insurance Recovery	59446	4,426	4,467	-	4,467	0.93%	41
Total Expenditures		5,510,695	8,292,143	-	8,292,143	50.47%	2,781,448
COURT SECURITY		376332					
Salaries	51001	5,160,770	4,897,029	-	4,897,029	-5.11%	(263,741)
Pension - OMERS	51802	554,349	536,343	-	536,343	-3.25%	(18,005)
Government Benefits	51811	501,902	495,464	-	495,464	-1.28%	(6,438)
Employer Benefits	51815	429,258	441,662	-	441,662	2.89%	12,404
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	165,194	-	165,194	20.89%	28,549
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	7,863,816	-	7,863,816	0.36%	27,932

**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	307,406	-	307,406	4.01%	11,866
Pension - OMERS	51802	27,180	28,910	-	28,910	6.37%	1,730
Government Benefits	51811	29,990	30,504	-	30,504	1.72%	514
Employer Benefits	51815	34,100	39,259	-	39,259	15.13%	5,159
Total Expenditures		386,810	406,079	-	406,079	4.98%	19,269
COMMUNICATIONS		376450					
Salaries	51001	8,448,939	8,778,517	-	8,778,517	3.90%	329,577
Pension - OMERS	51802	942,262	979,582	-	979,582	3.96%	37,321
Government Benefits	51811	710,594	737,568	-	737,568	3.80%	26,973
Employer Benefits	51815	625,192	745,918	-	745,918	19.31%	120,726
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	227,696	-	227,696	20.89%	39,351
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	12,554,291	7,060	12,561,351	4.38%	527,577
Total Expenditures - Field Support		28,111,108	31,537,273	22,235	31,559,508	12.27%	3,448,400

**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	24,328	-	24,328	129.29%	13,718
Employer Benefits	51815	14,720	36,111	-	36,111	145.32%	21,391
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	415,802	(3,800)	412,002	34.51%	105,706
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	26,701	-	26,701	1.76%	461
Employer Benefits	51815	25,580	29,444	-	29,444	15.11%	3,864
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	554,792	(250)	554,542	3.51%	18,824

**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	8,997	-	8,997	1.67%	147
Employer Benefits	51815	8,530	9,815	-	9,815	15.06%	1,285
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	188,986	-	188,986	3.38%	6,181
INFORMATION TECHNOLOGY		376659					
Salaries	51001	2,830,303	3,039,287	-	3,039,287	7.38%	208,983
Pension - OMERS	51802	312,308	336,112	-	336,112	7.62%	23,804
Government Benefits	51811	208,831	225,046	-	225,046	7.76%	16,215
Employer Benefits	51815	220,273	269,620	-	269,620	22.40%	49,347
Court & Overtime	51741	13,376	16,170	-	16,170	20.89%	2,795
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	11,632,048	1,111,175	12,743,223	12.47%	1,412,456

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	YOY CHANGE %	\$
CRIME INFORMATION & ANALYSIS	376320						
Salaries	51001	1,166,515	1,522,028	-	1,522,028	30.48%	355,513
Pension - OMERS	51802	130,560	170,491	-	170,491	30.58%	39,931
Government Benefits	51811	83,320	109,359	-	109,359	31.25%	26,039
Employer Benefits	51815	89,550	132,214	-	132,214	47.64%	42,664
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	1,949,558	3,700	1,953,258	31.50%	467,872
PROPERTY	376633						
Salaries	51001	540,090	558,477	-	558,477	3.40%	18,387
Pension - OMERS	51802	54,900	57,581	-	57,581	4.88%	2,681
Government Benefits	51811	46,870	47,655	-	47,655	1.68%	785
Employer Benefits	51815	51,150	58,888	-	58,888	15.13%	7,738
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	797,216	20,000	817,216	6.46%	49,606

**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	729,200	-	729,200	-6.09%	(47,310)
Pension - OMERS	51802	89,600	86,681	-	86,681	-3.26%	(2,919)
Government Benefits	51811	51,500	44,879	-	44,879	-12.86%	(6,621)
Employer Benefits	51815	55,820	54,096	-	54,096	-3.09%	(1,724)
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	936,924	(2,500)	934,424	-6.13%	(61,053)
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	17,561	-	17,561	1.63%	281
Employer Benefits	51815	17,050	19,629	-	19,629	15.13%	2,579
C.A. - DIR Insurance Recovery	59446	711	718	-	718	0.98%	7
Total Expenditures		332,135	343,593	-	343,593	3.45%	11,458
QUALITY CONTROL	376654						
Salaries	51001	746,260	813,589	-	813,589	9.02%	67,329
Pension - OMERS	51802	69,030	74,867	-	74,867	8.46%	5,837
Government Benefits	51811	75,110	83,267	-	83,267	10.86%	8,157
Employer Benefits	51815	85,250	107,962	-	107,962	26.64%	22,712
C.A. - DIR Insurance Recovery	59446	2,672	2,697	-	2,697	0.94%	25
Total Expenditures		978,322	1,082,382	-	1,082,382	10.64%	104,060

**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	3,718,484	-	3,718,484	11.39%	380,150
Pension - OMERS	51802	334,450	378,013	-	378,013	13.03%	43,563
Government Benefits	51811	333,210	356,592	-	356,592	7.02%	23,382
Employer Benefits	51815	328,200	407,311	-	407,311	24.10%	79,111
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	21,147	-	21,147	20.89%	3,655
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	5,277,820	1,800	5,279,620	9.79%	470,797
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	79,294	-	79,294	81.35%	35,571
Employer Benefits	51815	48,365	98,147	-	98,147	102.93%	49,782
C.A. - DIR Insurance Recovery	59446	576	581	-	581	0.87%	5
Total Expenditures		645,182	1,197,079	-	1,197,079	85.54%	551,897
Total Expenditures - Business & Strategic Initiatives		22,368,520	24,376,200	1,130,125	25,506,325	14.03%	3,137,805

**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	19,317	-	19,317	2.05%	387
Employer Benefits	51815	26,800	30,115	-	30,115	12.37%	3,315
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	457,416	-	457,416	4.11%	18,068
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	55,937	-	55,937	0.16%	87
Employer Benefits	51815	51,150	58,888	-	58,888	15.13%	7,738
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	17,664	-	17,664	20.89%	3,053
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	50,000	275,000	22.22%	50,000
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	2,261,083	104,687	2,365,770	6.18%	137,679

**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	7,822	-	7,822	1.58%	122
Employer Benefits	51815	8,530	9,815	-	9,815	15.06%	1,285
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	5,000	65,000	8.33%	5,000
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	428,615	16,500	445,115	5.04%	21,370

**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	-	65,000	0.00%	-
Equipment	53415	-	-	-	-		-
C.A. - DIR Insurance Recovery	59446	897	905	-	905	0.89%	8
Total Expenditures		315,397	315,405	(3,400)	312,005	-1.08%	(3,392)
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	YOY CHANGE	
						%	\$
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	2,000	10,000	25.00%	2,000
C.A. - DIR Insurance Recovery	59446	4,148	4,890	-	4,890	17.89%	742
Total Expenditures		41,148	41,890	2,000	43,890	6.66%	2,742
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	935,037	-	935,037	3.59%	32,437
Pension - OMERS	51802	95,850	100,580	-	100,580	4.94%	4,730
Government Benefits	51811	72,100	73,381	-	73,381	1.78%	1,281
Employer Benefits	51815	76,730	88,332	-	88,332	15.12%	11,602
Employer Paid Parking	51909	135,000	135,000	228,360	363,360	169.16%	228,360
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	136,000	736,880	22.63%	136,000
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	6,659,151	280,860	6,940,011	-6.88%	(512,471)

**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	448,602	-	448,602	3.89%	16,782
Pension - OMERS	51802	43,090	45,547	-	45,547	5.70%	2,457
Government Benefits	51811	38,700	39,385	-	39,385	1.77%	685
Employer Benefits	51815	42,630	49,074	-	49,074	15.12%	6,444
Clothing Allowance	51902	190,000	190,000	33,043	223,043	17.39%	33,043
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	159,185	535,185	42.34%	159,185
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	1,863,460	490,228	2,353,688	28.12%	516,632
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	16,116	-	16,116	1.74%	276
Employer Benefits	51815	17,050	19,629	-	19,629	15.13%	2,579
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	307,699	3,000	310,699	4.82%	14,275
Total Expenditures - Fleet, Facilities & Supplies		14,607,718	13,910,355	1,169,810	15,080,165	3.23%	472,447

**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	97,236	-	97,236	1.69%	1,616
Employer Benefits	51815	93,780	107,962	-	107,962	15.12%	14,182
C.A. - DIR Insurance Recovery	59446	3,580	3,613	-	3,613	0.92%	33
Total Expenditures		1,864,276	1,928,709	-	1,928,709	3.46%	64,433

CAPITAL FINANCING

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	YOY CHANGE %	\$
CAPITAL FINANCING	376620						
Contribution to Reserves	58101	2,559,503	2,559,503	150,000	2,709,503	5.86%	150,000
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	275,000	5,370,503	5.40%	275,000
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	1,118,060	5,370,503	26.29%	1,118,060

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)	(261,000)	(811,000)	47.45%	(261,000)
Police Fees	45573	(42,384)	(42,384)	(1,223,441)	(1,265,825)	2886.56%	(1,223,441)
Police Visa Clearances	45575	(1,536,673)	(1,536,673)	(311,387)	(1,848,060)	20.26%	(311,387)
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)	12,570	(45,430)	-21.67%	12,570
Gen Occur/ID Photo Sales	47610	(50,000)	(50,000)	(2,800)	(52,800)	5.60%	(2,800)
Total Fees and General Revenue		(2,776,427)	(2,776,427)	(1,828,453)	(4,604,880)	65.86%	(1,828,453)
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)	287,453	(2,258,271)	-11.29%	287,453
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)	(481,518)	(608,916)	377.96%	(481,518)
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)	(1,095,583)	(11,076,297)	10.98%	(1,095,583)
Total Operating Revenues		(12,757,141)	(12,757,141)	(2,924,036)	(15,681,178)	22.92%	(2,924,036)

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	165,357,463	(2,363,629)	162,993,833	6.40%	9,797,128	4.38%
Part Time Wages	51101	2,377,538	2,589,725	-	2,589,725	8.92%	212,186	0.09%
Retroactive Payments	51711	230,073	-	-	-	-100.00%	(230,073)	-0.10%
Court & Overtime	51741	4,639,170	5,608,427	-	5,608,427	20.89%	969,258	0.43%
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	19,395,786	-	19,395,786	7.94%	1,426,858	0.64%
Government Benefits	51811	11,115,967	12,071,102	-	12,071,102	8.59%	955,136	0.43%
Employer Benefits	51815	14,503,966	17,043,826	-	17,043,826	17.51%	2,539,860	1.14%
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	540,404	-	540,404	17.18%	79,234	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	33,043	223,043	17.39%	33,043	0.01%
Meal Allowance	51906	30,000	30,000	3,333	33,333	11.11%	3,333	0.00%
Employer Paid Parking	51909	135,000	135,000	228,360	363,360	169.16%	228,360	0.10%
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	234,270,316	(731,045)	233,539,271	8.56%	18,415,991	8.23%
OPERATING EXPENDITURES								
Transfer to Reserve from Current	58101	8,322,643	8,337,111	170,255	8,507,366	2.22%	184,723	0.08%
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	295,255	11,168,366	2.85%	309,723	0.14%
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	(2,106)	59,937	-3.39%	(2,106)	0.00%
FINANCIAL		447,529	447,529	118,008	565,537	26.37%	118,008	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	(234,118)	107,759	-68.48%	(234,118)	-0.10%
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	13,100	47,150	38.47%	13,100	0.01%
Footwear	53910	131,000	131,000	39,000	170,000	29.77%	39,000	0.02%
Uniforms	53940	376,000	376,000	159,185	535,185	42.34%	159,185	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	420,952	5,850,184	7.76%	421,490	0.19%

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	136,000	736,880	22.63%	136,000	0.06%
VEHICLE EXPENSES		2,558,890	2,558,890	144,000	2,702,890	5.63%	144,000	0.06%
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	449,337	6,899,987	6.97%	449,337	0.20%
CONTRACTUAL		7,579,374	7,579,374	448,927	8,028,301	5.92%	448,927	0.20%

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	1,880,683	36,696,860	3.03%	1,080,603	0.48%
TOTAL OPERATING EXPENDITURES		250,739,536	269,086,492	1,149,638	270,236,131	7.78%	19,496,595	8.71%

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)	287,453	(2,258,271)	-11.29%	287,453	0.13%
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)	(481,518)	(608,916)	377.96%	(481,518)	-0.22%
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)	(1,095,583)	(11,076,297)	10.98%	(1,095,583)	-0.49%
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)	(261,000)	(811,000)	47.45%	(261,000)	-0.12%
Police Fees	45573	(42,384)	(42,384)	(1,223,441)	(1,265,825)	2886.56%	(1,223,441)	-0.55%
Police Visa Clearances	45575	(1,536,673)	(1,536,673)	(311,387)	(1,848,060)	20.26%	(311,387)	-0.14%
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)	12,570	(45,430)	-21.67%	12,570	0.01%
Gen Occur/ID Photo Sales	47610	(50,000)	(50,000)	(2,800)	(52,800)	5.60%	(2,800)	0.00%
FEES AND GENERAL REVENUE		(2,776,427)	(2,776,427)	(1,828,453)	(4,604,880)	65.86%	(1,828,453)	-0.82%
Contribution from Police Tax Stabilization Reserve	47120	(1,500,000)	(1,500,000)	(2,000,000)	(3,500,000)	133.33%	(2,000,000)	-0.89%
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)	(99,340)	(15,597,298)	9.36%	(1,334,800)	-0.60%
TOTAL OPERATING REVENUES		(27,019,639)	(28,255,099)	(3,023,376)	(31,278,476)	15.76%	(4,258,837)	-1.90%
TOTAL NET OPERATING BUDGET		223,719,897	240,831,393	(1,873,738)	238,957,655	6.81%	15,237,758	6.81%