

**2026**

# **Operating and Capital Budget**

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## Executive Summary

The proposed 2026 Net Operating and Capital Budget, totaling \$240.2 million, includes the resources necessary to support adequate and effective policing pursuant to section 37(1) of the *Community Safety and Policing Act, 2019* (CSPA). The functions and standards for adequate and effective policing are regulated under the CSPA and informed by best practices developed within the policing industry in response to public safety concerns, public engagement including the Hamilton Community Safety Survey, and direction from the Board including the 2022 to 2026 Strategic Plan.

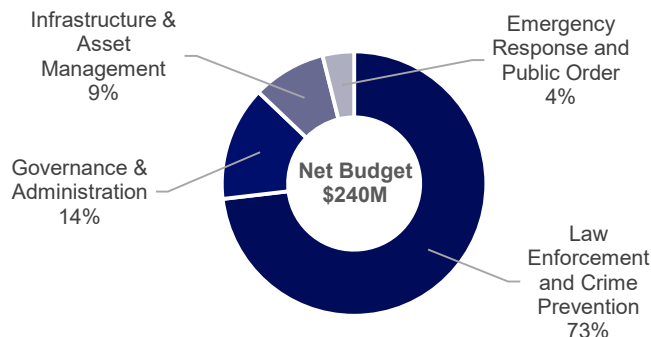
The proposed budget represents an increase of \$16.5 million, or 7.37%, over the approved 2025 Net Operating and Capital Budget. The budget increase is categorized under five key themes of strategic investment:

- A. Sustaining Core Services (\$7.7 million or 3.43%):** Includes obligatory and contractual costs related to collective agreements, employer and government provided benefits, utilities, insurance, legislated training, vehicle and facility maintenance, as well as Board approved staff complement changes.
- B. Responding to Community Demand (\$3.3 million or 1.49%):** Includes three priority investments to respond to community safety concerns:
  - 1. Expansion of the Intimate Partner Violence Unit (IPVU) to address the intimate partner violence epidemic declared by the City in 2023.
  - 2. The implementation of Core Patrol in Division 1, 2, and 3, as a crime prevention strategy and in support of the Downtown Revitalization Strategy.
  - 3. Continuing with the Board approved Ten-Year Human Capital Deployment Strategy for front-line emergency response.
- C. Recruitment and Retention (\$3.4 million or 1.52%):** Inclusive of escalating WSIB benefit obligations resulting from presumptive post-traumatic stress disorder (PTSD) legislation, financial pressures to fill vacancies for members off on long-term leave, recruitment strategies including expansion of the cadet, co-op student and mentorship programs, and continued investment in the Training Branch to address mandatory legislated training under the CSPA and professional development.
- D. Navigating the Impact of Tariffs (\$0.8 million or 0.34%):** Represents the costs associated with finding alternative local supply resulting from changes in the City of Hamilton's (the City) Procurement Policy and the impacts of sustained tariffs on the North American automotive sector.
- E. Investing in Technology and Infrastructure (\$1.3 million or 0.58%):** Reflects the investment required to implement a ten-year plan that increases contributions to reserves to align with the annual requirements to sustain assets as identified in the Asset Management Plan approved by City Council in June 2025, as well as investments in body-worn cameras, in-car cameras and software technology for growth of the service and to ensure officers have access to the resources needed for modern policing.

**TABLE 1**  
**2026 Net Operating and Capital Budget Summary**  
 (\$000's)

	Total Budget		Increase		
	2025	2026	(\$000's)	YOY %	Impact %
<b>Office of the Chief</b>					
Office of the Chief	957.8	1,004.7	47.0	4.90%	0.02%
Corporate Communications & Public Affairs	1,066.1	1,124.7	58.6	5.50%	0.03%
Financial Services	1,452.4	1,499.4	47.0	3.24%	0.02%
Legal Services	408.5	424.3	15.9	3.88%	0.01%
Human Resources	4,122.7	4,295.8	173.1	4.20%	0.08%
Equity, Diversity & Inclusion	989.7	1,136.8	147.0	14.86%	0.07%
<b>Subtotal Office of the Chief</b>	<b>8,997.2</b>	<b>9,485.7</b>	<b>488.6</b>	<b>5.43%</b>	<b>0.22%</b>
<b>Police Operations</b>					
Office of the Deputy Chief	517.0	546.0	29.0	5.61%	0.01%
Division 1	32,636.4	34,853.8	2,217.4	6.79%	0.99%
Division 2	31,114.4	33,167.5	2,053.1	6.60%	0.92%
Division 3	31,903.1	34,241.0	2,337.8	7.33%	1.04%
Investigative Services	30,657.7	33,456.1	2,798.4	9.13%	1.25%
<b>Subtotal Police Operations</b>	<b>126,828.6</b>	<b>136,264.4</b>	<b>9,435.8</b>	<b>7.44%</b>	<b>4.22%</b>
<b>Police Support</b>					
Office of the Deputy Chief	614.7	636.7	22.0	3.59%	0.01%
Community Safety	17,717.2	18,133.1	416.0	2.35%	0.19%
Professional Development	6,466.5	7,485.4	1,018.9	15.76%	0.46%
Field Support	28,111.1	30,963.5	2,852.4	10.15%	1.28%
Business & Strategic Initiatives	22,368.5	25,454.3	3,085.7	13.79%	1.38%
Fleet, Facilities & Supplies	14,607.7	14,708.2	100.5	0.69%	0.04%
Secondments	1,864.3	1,925.3	61.0	3.27%	0.03%
<b>Subtotal Police Support</b>	<b>91,750.0</b>	<b>99,306.5</b>	<b>7,556.6</b>	<b>8.24%</b>	<b>3.38%</b>
<b>Unallocated</b>	<b>18,068.3</b>	<b>21,051.4</b>	<b>2,983.1</b>	<b>16.51%</b>	<b>1.33%</b>
<b>Capital Financing</b>	<b>5,095.5</b>	<b>5,370.5</b>	<b>275.0</b>	<b>5.40%</b>	<b>0.12%</b>
<b>Revenues</b>	<b>(27,019.6)</b>	<b>(31,270.9)</b>	<b>(4,251.3)</b>	<b>15.73%</b>	<b>(1.90%)</b>
<b>2026 Budget</b>	<b>223,719.9</b>	<b>240,207.6</b>	<b>16,487.7</b>	<b>7.37%</b>	<b>7.37%</b>

**FIGURE 1**  
**Budget Breakdown by Function**



## Budget Process and Legislation

Development of the Hamilton Police Service (HPS) 2026 Operating and Capital Budget began internally in May 2025, including an environmental scan to identify potential pressures, emerging best practices in policing and opportunities for efficiencies. Additionally, an internal scan of existing resources was conducted, including a line-by-line program review of budget submissions, historical spending patterns and cash flow requirements. Staff identified pressures from workload demand and consideration for strategies to provide more efficient service delivery. The internal scan included the identification and appropriation of vacant staff positions to priority areas and the evaluation of open capital works-in-progress that could be leveraged to mitigate budget pressures.

In alignment with the Mayoral Directive, the proposed budget emphasizes modernizing processes, utilizing technology, eliminating redundancies, leveraging reserves and generating efficiencies through evaluating staff vacancies and capital works-in-progress. The priority investments proposed through the 2026 budget address urgent public safety concerns and invest in modern police strategies that will drive operational and financial effectiveness for future planning periods.

Police services in Ontario are governed and legislatively mandated to comply with the CSPA. Under Section 37(1) of the CSPA, every municipality is responsible for providing adequate and effective policing services, defined in Section 11(1) as the following functions provided in accordance with the standards set out in the regulations:

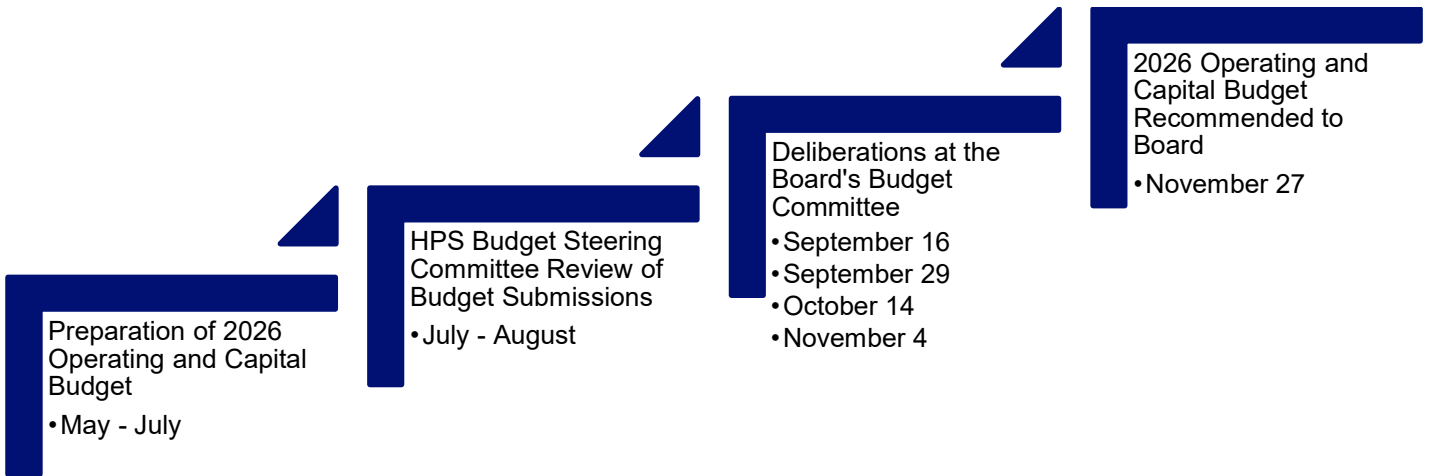
- Crime prevention
- Law enforcement
- Maintaining public peace
- Emergency response
- Assistance to victims of crime
- Any other prescribed policing functions

As detailed in the CSPA, adequate and effective policing does not include the enforcement of municipal or First Nation by-laws. At its discretion, a police service board or the Commissioner may provide policing or other services that exceed the standards for adequate and effective policing, including providing the enforcement of by-laws.

Section 50(1) and 50(2) of the CSPA, states that the municipality is responsible for providing sufficient funding to comply with the Act and regulations and pay for the expenses of the board's operation, other than the remuneration of board members, and that the board is responsible for submitting the estimates to the municipality. The recommendations within this report would fulfil the Board's obligations under the CSPA in relation to the annual budget.

In accordance with the CSPA, the Board is required to approve an annual budget to provide the funding necessary for police service operations and submit its request to the City for consideration. The 2026 budget process, illustrated in Figure 2, began internally in May 2025 and included an environmental scan, as well as an internal review of budget submissions by the HPS Budget Steering Committee that was in alignment with the Mayoral Directive to staff (MDI-2025-01). The Board's Budget Committee met on four occasions to deliberate on the budget, which included several revisions to reduce the preliminary budget position of 9.48% to the proposed budget increase of 7.37%.

**FIGURE 2**  
**2026 Budget Process**



The budget is developed in consideration of many policy documents, including the Board approved *Strategic Plan 2022-2026*, and input from the public. Earlier in 2025, the Hamilton Community Safety Survey was conducted in cooperation with Wilfred Laurier University, which in conjunction with feedback received through town halls and Ward Councillors, was used to help form the 2026 budget priorities.

The mayor issued the 2026 budget directive to staff on October 7, 2025, and followed up with a letter to the Board on October 8, 2025, highlighting the directive and the collective priorities for the 2026 budget. The directive emphasized prioritizing affordability while continuing to invest in infrastructure, community safety and well-being with a “hold-the-line” tax budget target of 4.25%. The directive provided the below framework for achieving the target:

- Review and implementation of operational efficiencies and cost saving measures including modernizing processes, leveraging technology, eliminating redundancies, and right-sizing staffing complements.
- New and expanded revenue streams including funding opportunities from other levels of government.
- Review of capital projects to identify savings including applying surpluses from closed projects, closing projects no longer required, and examining cash flows of future projects.
- Prudent utilization of debt and reserves.

At the September 25, 2025, Board meeting, the Board approved the mid-year Budget Variance Report that included a recommendation to close and transfer \$1.3 million of surplus funds from capital works-in-progress to urgent operational pressures identified through the 2026 budget process. Approval of the in-year report effectively reduced the 2026 budget pressure by \$1.3 million. Additionally, Budget Committee provided direction to apply the projected 2025 operating budget surplus of \$1.5 million to offset budget pressures in 2026.

## Budget Overview

The proposed 2026 Operating and Capital Budget is in alignment with the Board’s 2022 to 2026 Strategic Plan and establishes the resources for the successful execution of the Service’s strategic priorities, while balancing increasing demand for service in the community with affordability concerns. The proposed budget represents a

net amount of \$240.2 million, an increase of \$16.5 million, or 7.37%, over the approved 2025 budget. When determining the net funding amount required from the City to balance the budget, all other sources of revenue are first applied including grants, fees, development charges, recoveries and reserves.

Due to the nature of policing, employee related costs represent approximately 93% of all operating expenditures for the HPS and 81% of all expenses inclusive of capital investments. As such, contractual obligations under collective agreements, as well as government benefits for employees, make up most of the year-to-year budget pressure. The HPS is currently in collective bargaining negotiations with the Associations of its Members, a contingency amount has been incorporated into the budget to reflect anticipated costs of ratifying new agreements.

In addition to the obligatory pressures related to collective agreements, the budget reflects contractual obligations for building maintenance, utilities, software subscriptions and contracted services that experience year-to-year inflation. Cost estimates must also account for the growth of the municipality, not just in terms of population but in the demand for service and emerging trends in the community.

Additionally, both public engagement and environmental scans are conducted to help inform budget priorities. Earlier in 2025, the Hamilton Community Safety Survey was conducted in collaboration with Wilfrid Laurier University and was intended to identify issues that are prevalent within Hamilton by offering important data that can benefit future community safety programs or policing initiatives. Based on the findings, people feel safe overall but are concerned about visible behaviours, including homelessness and drug use. Respondents generally felt safe in their own neighbourhoods and smaller geographical areas but felt unsafe downtown due to visible social and physical disorder.

Table 2 provides key performance indicators on crime severity and clearance rates over the past five years and highlights a downward trend in violent crime in Hamilton. The data shows an increase in non-violent crime, in-line with the Ontario average, and a decrease in clearance rates over the past five years. The survey highlights the critical role perceptions of crime play in shaping community well-being. While crime statistics provide one measure of risk, the survey findings confirm that how safe residents feel strongly influences their willingness to engage in community life, their trust in institutions, and their overall quality of life.


**TABLE 2**  
**Key Performance Indicators**

		2020	2021	2022	2023	2024	5-year
Crime severity index	Hamilton	65.76	67.36	64.67	68.16	66.15	0.59%
	Ontario	55.41	56.04	58.83	61.54	60.69	9.53%
Violent crime severity index	Hamilton	92.87	92.18	83.88	87.77	85.89	-7.52%
	Ontario	69.50	72.69	78.61	79.78	81.28	16.95%
Non-violent crime severity index	Hamilton	55.85	58.01	57.54	60.90	58.82	5.32%
	Ontario	50.21	49.86	51.42	54.77	52.97	5.50%
Weighted clearance rate	Hamilton	38.79	44.17	34.97	33.61	33.83	-12.79%
	Ontario	40.47	41.31	39.63	38.07	38.75	-4.25%

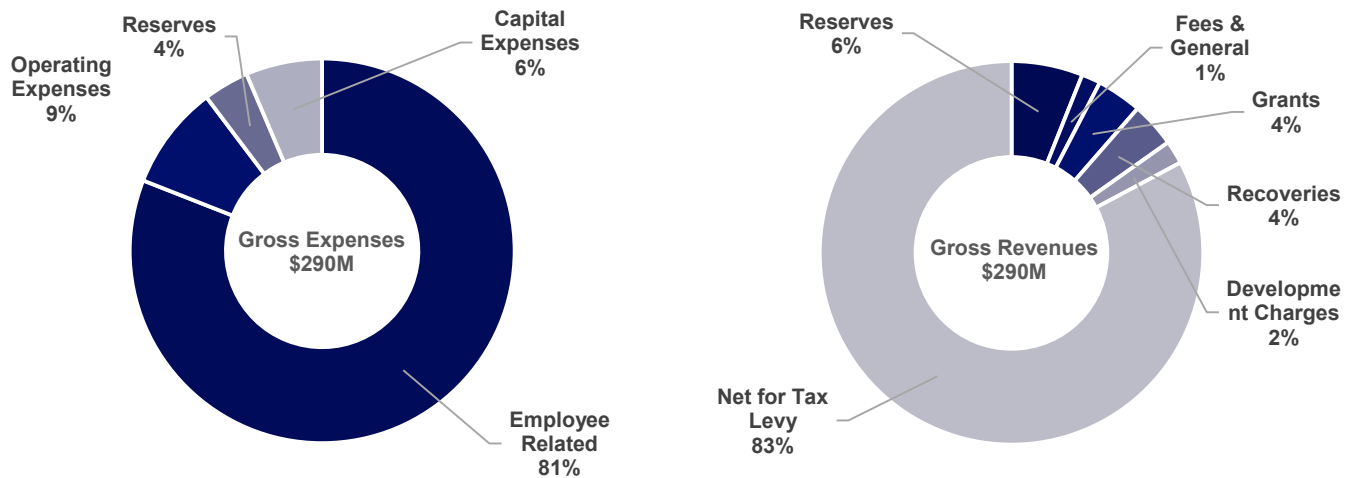
Source: Statistics Canada, "Crime severity index and weighted clearance rates, police services in Ontario", Released: 2025-07-22

The 2026 budget increase reflects the investment required to respond to community expectations, provide adequate and effective policing, maintain assets in a state-of-good-repair and provide technology and resources for modern policing. The 2026 budget is broken down by expense and revenue categories in Table 3 and Figure 3.

**TABLE 2**  
**2026 Operating and Capital Budget Summary – Gross and Net**

	Total Budget		Increase		
	2025	2026	(\$000's)	YOY %	Impact %
Employee Related Costs	215,123.3	234,944.4	19,821.1	9.21%	8.86%
Transfers to Reserves	3,442.1	11,168.4	7,726.2	224.46%	3.45%
Financial	447.5	565.5	118.0	26.37%	0.05%
Materials & Supplies	5,428.7	5,824.5	395.8	7.29%	0.18%
Vehicle Expenses	2,558.9	2,702.9	144.0	5.63%	0.06%
Building & Grounds	3,228.1	3,616.9	388.8	12.04%	0.17%
Consulting, Contractual & Agencies	7,905.2	8,281.9	376.7	4.77%	0.17%
Cost Allocations	5,189.2	4,374.1	(815.1)	-15.71%	(0.36%)
<b>Operating Expenditures</b>	<b>243,323.0</b>	<b>271,478.6</b>	<b>28,155.6</b>	<b>11.57%</b>	<b>12.59%</b>
<b>Capital Expenditures</b>	<b>7,416.5</b>	<b>18,644.2</b>	<b>11,227.7</b>	<b>151.39%</b>	<b>5.02%</b>
<b>Combined Gross Expenditures</b>	<b>250,739.5</b>	<b>290,122.8</b>	<b>39,383.3</b>	<b>15.71%</b>	<b>17.60%</b>
Grants & Subsidies	(9,980.7)	(11,068.8)	(1,088.0)	10.90%	(0.49%)
Fees & General Revenues	(2,776.4)	(4,604.9)	(1,828.5)	65.86%	(0.82%)
Reserves	(8,320.7)	(10,311.9)	(1,991.2)	23.93%	(0.89%)
Recoveries	(5,098.7)	(5,285.4)	(186.7)	3.66%	(0.08%)
<b>Operating Revenues</b>	<b>(26,176.6)</b>	<b>(31,270.9)</b>	<b>(5,094.4)</b>	<b>19.46%</b>	<b>(2.28%)</b>
Reserves	(843.1)	(7,186.1)	(6,343.1)	752.39%	(2.84%)
Development Charges	-	(5,733.1)	(5,733.1)		(2.56%)
Recoveries	-	(5,725.0)	(5,725.0)		(2.56%)
<b>Capital Revenues</b>	<b>(843.1)</b>	<b>(18,644.2)</b>	<b>(17,801.2)</b>	<b>2111.49%</b>	<b>(7.96%)</b>
<b>Combined Gross Revenues</b>	<b>(27,019.6)</b>	<b>(49,915.2)</b>	<b>(22,895.5)</b>	<b>84.74%</b>	<b>(10.23%)</b>
<b>2026 Net Operating and Capital Budget</b>	<b>223,719.9</b>	<b>240,207.7</b>	<b>16,487.8</b>	<b>7.37%</b>	<b>7.37%</b>

**FIGURE 3**  
**Gross Expenses and Revenues by Category**



## Operating Budget

The detailed 2026 Operating Budget is included as Appendix A and represents a net amount of \$240.2 million – an increase of \$16.5 million, or 7.37%, over the 2025 net budget. Table 4 provides the breakdown of the current authorized staff complement in the full-time equivalent (FTE) positions and the additional positions proposed through the 2026 budget.

**TABLE 4**  
**Hamilton Police Service Staff Complement**

	Total		New Proposed	
	2025	2026	(FTE)	(%)
Sworn	912	970	58	6.36%
Civilian	389	409	20	5.14%
<b>Total</b>	<b>1,301</b>	<b>1,379</b>	<b>78</b>	<b>6.00%</b>

A detailed report on the proposed seventy-eight (78) FTE additions, including fifty-eight (58) sworn and twenty (20) civilian members, are provided in Appendix B and broken down as follows:

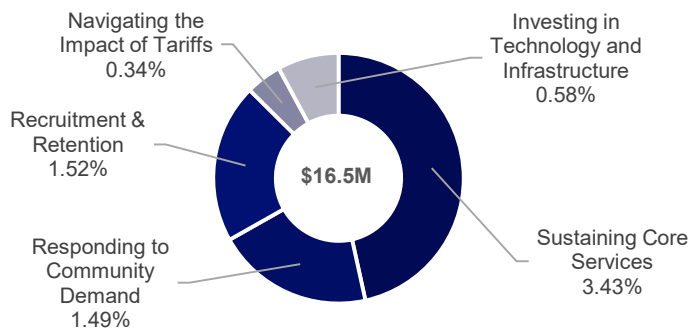
- Ten-Year Human Capital Deployment Strategy (13)
- Intimate Partner Violence Unit (21)
- Core Patrol (24)
- Training (3)
- Disclosure Unit (3)
- Cadets (6)
- Crime Information and Analysis Unit (3)
- Business and Strategic Initiatives (4)
- Intelligence (1)

The proposed 2026 budget increase of \$16.5 million, or 7.37%, is broken down under five major themes, summarized in Table 5 and Figure 4 and detailed in the proceeding sections:

**TABLE 5**  
**2026 Budget Increase by Theme**

	Increase (Decrease)	
	(\$000's)	%
<b>Sustaining Core Services</b>		
Collective Bargaining Agreements	10,127	4.53%
Annualization of 2025 Staff Additions	3,354	1.50%
Proposed Support Services Staff	904	0.40%
Revenues	(5,309)	(2.37%)
All other expenses	(1,402)	(0.63%)
<b>Subtotal Sustaining Core Services</b>	<b>7,674</b>	<b>3.43%</b>
<b>Responding to Community Demand</b>		
10-Year Human Capital Deployment	904	0.40%
Intimate Partner Violence Unit	1,109	0.50%
Core Patrol	1,331	0.59%
<b>Subtotal Responding to Community Demand</b>	<b>3,343</b>	<b>1.49%</b>
<b>Recruitment &amp; Retention</b>		
WSIB Benefit Payments	2,280	1.02%
Cadet Program	431	0.19%
Training Unit	325	0.15%
Training Expenses	146	0.07%
Recruitment Fees	119	0.05%
Student Co-op Program	50	0.02%
Mentorship Program	50	0.02%
<b>Subtotal Recruitment and Retention</b>	<b>3,401</b>	<b>1.52%</b>
<b>Navigating the Impact of Tariffs</b>		
Auto Equipment	598	0.27%
Other Supplies	168	0.07%
<b>Subtotal Navigating the Impact of Tariffs</b>	<b>765</b>	<b>0.34%</b>
<b>Investing in Technology and Infrastructure</b>		
Contributions to Reserves	310	0.14%
In-Car Cameras	304	0.14%
Body-worn Cameras	175	0.08%
Software Upgrades	282	0.13%
Central Fleet Facility Operations	234	0.10%
<b>Subtotal Investing in Technology and Infrastructure</b>	<b>1,305</b>	<b>0.58%</b>
<b>Total Budget Increase</b>	<b>16,488</b>	<b>7.37%</b>

**FIGURE 4**  
**Breakdown of 2026 Budget Investments**



### A. Sustaining Core Services: \$7.7 million (3.43%)

Referred to as the “maintenance budget”, this category includes the investment required to continue with services approved by the Board through the 2025 budget and represents the annual cost increases for collective agreements, contractual obligations for building maintenance, utilities, software subscriptions and other obligatory expenses. Also included within this section are the support staff required to continue operations due to changes in workload demands or funding.

### B. Responding to Community Demand: \$3.3 million (1.49%)

In response to emerging trends in the community, requirements to maintain frontline staffing for emergency response, the intimate partner violence epidemic declared by City Council in 2023, and addressing the concerns raised by the community through the Hamilton Community Safety Survey, the 2026 budget includes three primary investments:

- Expansion of the **Intimate Partner Violence Unit (IPVU)**, including the addition of twenty-one (21) full-time staff, for a more effective response to intimate partner violence case management that focuses on providing support to victims and redirects front-line resources to primary emergency response. An expanded IPVU will help to foster collaboration with local shelters, counselling services and community organizations, creating a comprehensive network for survivors.
- Implementation of the Board approved **Core Patrol** in Division 1 and expansion of the **Action Units** in Divisions 2 and 3, including the addition of twenty-four (24) front-line officers focused on proactive policing, improving public safety, building community relationships in the core economic districts across the City, and supporting the City’s Downtown Revitalization Strategy.
- Continuation of the Board approved **Ten-Year Human Capital Deployment Strategy** and the annual addition of thirteen (13) police constables dedicated to front-line emergency response to effectively manage growing calls for service and staff retention challenges.

### C. Recruitment and Retention: \$3.4 million (1.52%)

Since the introduction of presumptive post-traumatic stress disorder (PTSD) legislation under the *Supporting Ontario’s First Responders Act, 2016* (Bill 163), as well as expanded coverage for chronic mental stress under the *Stronger, Healthier Ontario Act, 2018* (Bill 127), the HPS has experienced escalating annual costs for direct WSIB benefits payments and overtime requirements for shift coverage for members off on long-term leave due to workplace injury. The changes in WSIB policy and practice regarding mental stress and PTSD claims carry several significant implications for the organization:

- **Increased exposure to claims** related to PTSD and other forms of mental stress. These claims may become more frequent and involve longer durations, potentially resulting in more complex case management and prolonged absences from work.
- **Greater financial liability** for direct benefit payments – as a Schedule 2 employer, the City may face increased benefit payments, loss of earnings compensation, and costs associated with return-to-work accommodations with the potential for growth in both the number and length of claims.
- **Increased administrative burden** for employers to provide more comprehensive medical evidence and, in some cases, demonstrate that a mental health issue is not work related in order to rebut the presumption of eligibility.
- **Implementation of prevention and support programs** to reinforce the importance of effective PTSD prevention strategies, offering appropriate accommodations and modified duties, and closely monitoring mental health risk factors in the workplace.

The 2026 budget includes the investment required to meet HPS’ obligations for WSIB benefits on an annual basis moving forward. The City had supported HPS through a three-year phase-in strategy with funding from

its WSIB Reserve to alleviate the annual pressure from 2024 through 2026 – the full cost of administering WSIB benefits for policing is now included within the HPS annual budget through direct cost allocation from the City.

The budget also includes measures to help recruit new staff with enhancements to the student co-op program, corporate mentorship program, and expansion of the cadet program, as well as investments in training programs across the organization for both legislative compliance under the CSPA and for professional development.

#### **D. Navigating the Impact of Tariffs: \$0.8 million (0.34%)**

The 2026 budget includes the anticipated pressure on automotive purchases, including parts and maintenance, in relation to imposition of 25% tariffs by the United States of America and counter-tariffs by Canada on the integrated North American automotive sector supply chain, as well as the cost of alternative supply for locally sourced materials under the updated City's Procurement Policy.

The Government of Canada issued a remission order effective April 16, 2025, which was since extended to December 15, 2025, that provided exemptions on retaliatory tariffs for emergency services. At this time, it is unknown if the remission order will be extended beyond the 2025 calendar year and so the HPS must plan accordingly.

#### **E. Investing in Technology and Infrastructure: \$1.3 million (0.58%)**

City Council approved the updated HPS Asset Management Plan in June 2026, that detailed the annual investment requirements to sustain service level targets. The report identified an infrastructure backlog of \$10.0 million in fleet and information technology assets. The 2026 budget includes a ten-year phase-in strategy to increase contributions to reserves to align with annual investment requirements to keep assets in a state-of-good-repair while leveraging existing reserves to address the backlog.

The budget also includes continued investment in body-worn cameras, in-car cameras and updated software for growth requirements and ensuring officers have access to the resources required for modern policing. These investments in technology will drive efficiency, build capacity, and enhance the effectiveness of emergency response.

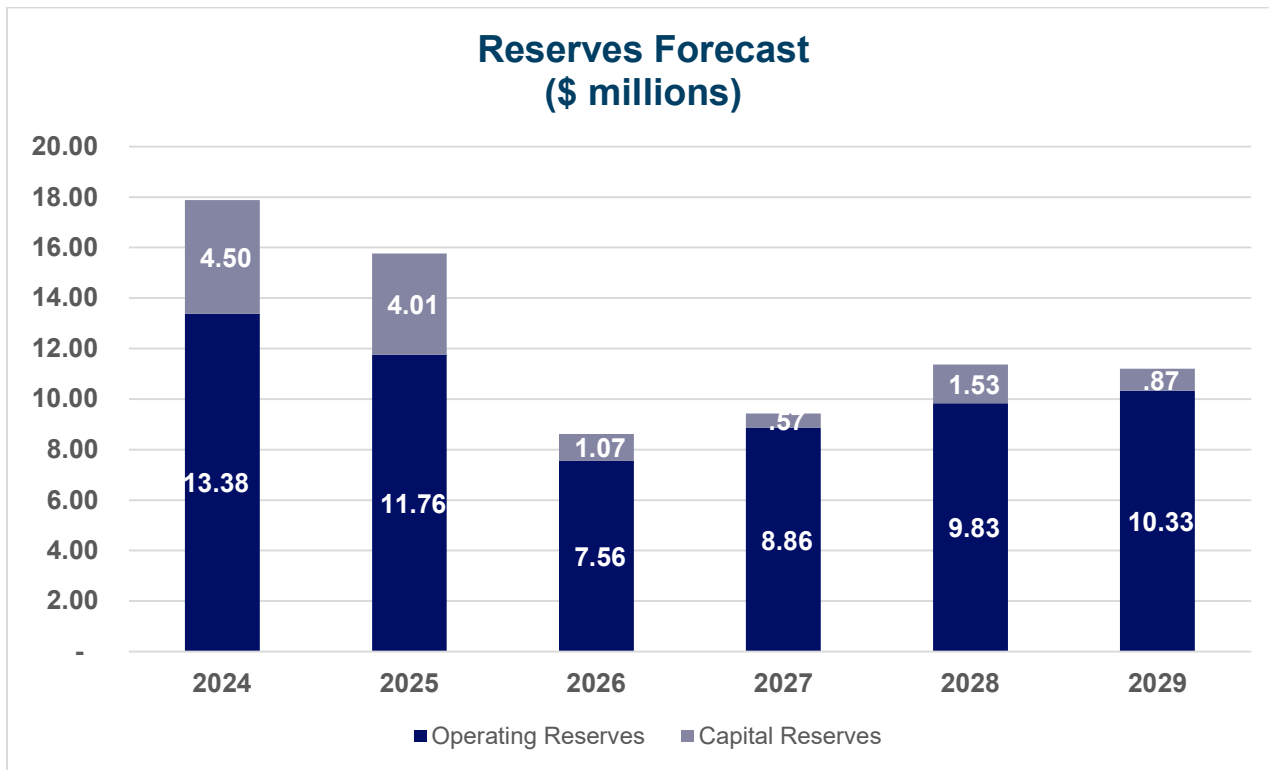
The proposed investments in the 2026 budget are essential to responding to community safety concerns, providing adequate and effective policing, and ensuring that the Service has both the human and technical resources in place to effectively and efficiently respond to changing dynamics within the community and the industry of policing at large.

## **Reserve Management**

An assessment of all HPS reserves was completed during the 2026 budget process including projections for asset management requirements and employee related obligations over a twenty-five-year outlook. Based on the assessment, and in alignment with the Mayoral Directive, a net draw from reserves of \$6.1 million is included in the 2026 budget to help mitigate budget pressures while ensuring there is still financial flexibility to meet long-term liabilities, respond to emergencies and development of best practices as it relates to asset reinvestment. The HPS Reserve forecast is summarized in Figure 5 and detailed reserve balances are provided in Appendix C.

The 2025 budget variance forecast was updated as of September 30, 2025 with a projected surplus of \$1.5 million. At its meeting on November 4, 2025, Budget Committee moved a motion approving the direction of the surplus towards reducing the 2026 budget position.

**FIGURE 5**



## Cost Allocations and Recoveries

Cost allocations are a standard practice for the City and are governed by a Cost Allocation Methodology that was adopted by City Council. Cost allocations are accounting transactions that move the expenses from one service to another to better align the resources being used by a specific service for financial reporting and governance. Historical cost allocations from the City to HPS are provided in Table 6, including the budgeted amount of \$11.6 million for 2026.

**TABLE 6**  
**Cost Allocations from the City of Hamilton**

Service Chargeback	2024	2025	2026	Increase (Decrease)	%
Computer Hardware	1,079	1,096	1,134	38	3.47%
MATA Utilities	61,000	68,885	70,469	1,584	2.30%
Accounting Services	61,655	63,073	64,524	1,451	2.30%
Financial Applications Support	18,340	18,761	19,193	432	2.30%
Payroll	260,579	267,683	274,580	6,897	2.58%
Accounts Payable	42,579	43,559	44,560	1,001	2.30%
Purchasing	79,773	81,607	83,485	1,878	2.30%
Accounts Receivable	6,105	6,246	6,389	143	2.29%
Budgets & Financial Planning	112,953	115,551	118,209	2,658	2.30%

Service Chargeback	2024	2025	2026	Increase (Decrease)	%
Insurance	3,766,515	3,863,446	3,031,310	(832,136)	-21.54%
Postage / Freight / Courier	22,842	23,366	23,904	538	2.30%
Communications	660,250	660,250	660,250	-	0.00%
WSIB Benefits and Shared FTE	3,877,546	4,937,017	7,154,956	2,217,939	44.92%
<b>Total</b>	<b>\$ 8,971,216</b>	<b>\$10,150,540</b>	<b>\$11,552,963</b>	<b>\$1,402,423</b>	<b>13.82%</b>

The HPS Communications Branch currently manages the Public Safety Answering Point (PSAP) for all 9-1-1 calls for the City. HPS Communications downstream dispatch calls for the Hamilton Paramedic Service and the Hamilton Fire Department. Under the Public Emergency Reporting Service Agreement between the City and Bell Canada, the municipality agrees to provide, operate and manage the personnel and equipment required to receive and process all emergency calls directed to the Central Emergency Reporting Bureau. The municipality is responsible for coordinating participation of remote agencies (Police, Fire and Paramedics) in the 9-1-1 serving area.

In alignment with the City's Cost Allocation Methodology, the HPS began to chargeback the operating costs of the PSAP in 2025 to best reflect the resourcing decisions under the appropriate governing body and to provide consistency across other Police Services for financial reporting. The annual cost allocation for the PSAP of \$5,285,360 has been included in the 2026 budget. Under the CSPA, the City is also responsible for capital reinvestment within the City-owned facilities that the HPS operates from. Cost recoveries for capital related investments total \$5,724,970 in the 2026 budget. Total budgeted recoveries from the City included in the 2026 budget are \$11,010,330.

## Grants and Service Fees

Funding received by the HPS for participation in provincial grant programs, as well as funding related to secondment initiative positions, help to offset gross expenditures. This funding makes up \$11.1 million, or 4% of the total budget, in 2026. Appendix D provides the breakdown of budgeted grants incorporated in the 2026 budget.

Additionally, fees and general revenues are collected related to special duty, criminal and vulnerable persons record checks, and road safety checks. For the 2026 budget, HPS anticipates a gross revenue increase of \$1.8 million, which reduces the overall budget position by (0.82)%.

As part of 2026 budget deliberations, Budget Committee amended the budget to include a global fee adjustment of 10%, as well as the implementation of a paid duty administration rate of 35% on for-profit enterprises as a financial measure to mitigate budget pressures. Budget Committee also directed the Service to include an assumption for shared Provincial Offences Act revenues from the City with a formal proposal to come forward from the Board. Total additional revenues from these amendments is estimated at \$1.7 million, or a 0.75% reduction.

## Capital Budget

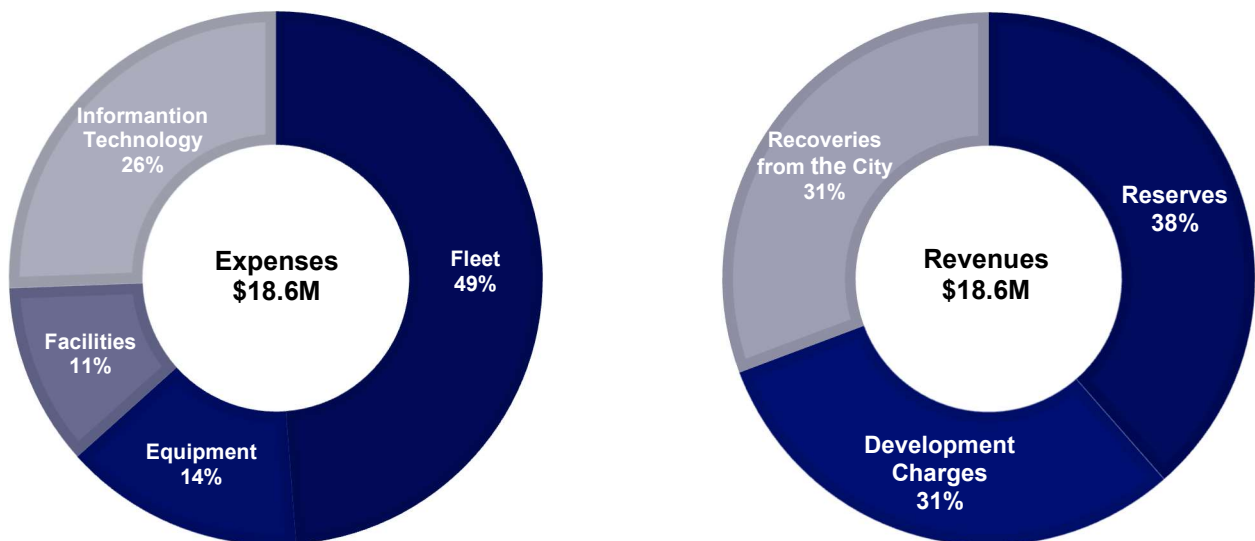
The proposed 2026 gross capital budget is \$18.6 million and is detailed in Appendix E. The HPS adheres to the City's policy and practice for capital expenditures, which is defined as any capital asset greater than \$50,000 with an estimated useful life greater than one (1) year. The proposed 2026 capital budget includes lifecycle replacement and investments required for growth for fleet, information technology hardware, facilities and small equipment in adherence with the HPS Asset Management Plan. Table 7 provides a summary of the

2026 Capital Budget by asset type and Figure 6 provides a summary of expenses and revenues. The 2025 to 2034 Capital Plan is included in Appendix F.

**TABLE 7**  
**2026 Capital Budget by Asset Type**

Asset Category	2025	2026	Increase	
	(\$000's)	(\$000's)	(\$000's)	%
Fleet	\$2,536	\$9,094	\$6,558	259%
Equipment	\$2,758	\$3,667	\$909	33%
Facilities	\$146	\$2,062	\$1,916	1313%
Information Technology	\$1,976	\$4,771	\$2,795	141%
<b>Total</b>	<b>\$7,417</b>	<b>\$19,594</b>	<b>\$12,178</b>	<b>164%</b>

**FIGURE 6**  
**Capital Expenses and Revenues**




Traditionally, the HPS capital budget has been funded through a “pay-as-you-go” methodology, where annual capital expenses are funded by direct contributions from the operating budget. Over many years, this resulted in under funding capital programs and an escalating infrastructure deficit, as deferring capital investment was often used to meet annual budget targets. The 2026 budget includes a ten-year reinvestment strategy to increase annual contributions to reserves that meet the sustainable annual funding requirements for asset reinvestment and utilize existing reserve balances to address the infrastructure deficit.

## Multi-Year Budget

The City adopted a Multi-Year Business Planning and Budget Policy in 2017. Multi-year financial planning allows for greater transparency and communication of the resources required to carry out the strategic plan and future impacts of current year budget decisions by the Board. The breakdown of the Multi-Year Budget (2026-2029) is provided in Table 8.

**TABLE 8**  
**Hamilton Police Service Multi-Year Budget 2026-2029**

	2026		2027		2028		2029	
	(\$000's)	%	(\$000's)	%	(\$000's)	%	(\$000's)	%
Employee Related Costs	234,944	8.9%	252,109	7.1%	263,618	4.3%	275,061	4.1%
Transfers to Reserves	11,168	0.1%	12,416	0.5%	12,809	0.1%	12,343	-0.2%
Financial	566	0.1%	616	0.0%	616	0.0%	616	0.0%
Materials & Supplies	5,824	0.2%	6,089	0.1%	6,121	0.0%	6,154	0.0%
Vehicle Expenses	2,703	0.1%	2,718	0.0%	2,734	0.0%	2,750	0.0%
Building & Grounds	3,617	0.2%	3,676	0.0%	3,803	0.0%	3,931	0.0%
Consulting, Contractual & Agencies	8,282	0.2%	9,182	0.4%	9,540	0.1%	15,989	2.3%
Cost Allocations	4,374	-0.4%	4,391	0.0%	4,409	0.0%	4,427	0.0%
<b>Operating Expenditures</b>	<b>271,479</b>	<b>9.3%</b>	<b>291,197</b>	<b>8.2%</b>	<b>303,649</b>	<b>4.7%</b>	<b>321,270</b>	<b>6.4%</b>
Grants & Subsidies	(11,069)	-0.5%	(11,069)	0.0%	(11,069)	0.0%	(11,069)	0.0%
Fees & General Revenues	(4,605)	-0.8%	(4,605)	0.0%	(4,605)	0.0%	(4,605)	0.0%
Reserves	(10,312)	-0.5%	(4,900)	2.3%	(5,378)	-0.2%	(5,978)	-0.2%
Recoveries	(5,285)	-0.1%	(5,472)	-0.1%	(5,637)	-0.1%	(5,779)	-0.1%
<b>Operating Revenues</b>	<b>(31,271)</b>	<b>-1.9%</b>	<b>(26,046)</b>	<b>2.2%</b>	<b>(26,688)</b>	<b>-0.2%</b>	<b>(27,430)</b>	<b>-0.3%</b>
<b>Net Operating Budget</b>	<b>240,208</b>	<b>7.4%</b>	<b>265,151</b>	<b>10.4%</b>	<b>276,961</b>	<b>4.5%</b>	<b>293,840</b>	<b>6.1%</b>

**HAMILTON POLICE SERVICE  
2026 OPERATING BUDGET**

**APPENDIX A**

	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	YOY CHANGE		2026 BUDGET IMPACT
					%	\$	
<b>OPERATING EXPENDITURES - GROSS</b>							
OFFICE OF THE CHIEF	8,997,164	9,384,878	100,874	9,485,752	5.43%	488,588	0.22%
UNALLOCATED EXPENSE	18,068,296	18,908,021	2,143,401	21,051,422	16.51%	2,983,126	1.33%
POLICE OPERATIONS	126,828,608	136,143,957	120,439	136,264,397	7.44%	9,435,788	4.22%
POLICE SUPPORT	91,749,965	97,896,891	1,409,625	99,306,517	8.24%	7,556,551	3.38%
CAPITAL FINANCING	5,095,503	5,095,503	275,000	5,370,503	5.40%	275,000	0.12%
<b>OPERATING EXPENDITURES</b>	<b>250,739,536</b>	<b>267,429,251</b>	<b>4,049,340</b>	<b>271,478,590</b>	<b>8.27%</b>	<b>20,739,054</b>	<b>9.27%</b>
<b>OPERATING REVENUES - GROSS</b>							
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)	(520,685)	(3,073,009)	20.40%	(520,685)	-0.23%
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%
<b>TOTAL OPERATING REVENUES</b>	<b>(12,757,141)</b>	<b>(12,757,141)</b>	<b>(2,916,496)</b>	<b>(15,673,637)</b>	<b>22.86%</b>	<b>(2,916,496)</b>	<b>-1.30%</b>
<b>RESERVES/RECOVERIES</b>							
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%
<b>TOTAL RESERVES/RECOVERIES</b>	<b>(14,262,498)</b>	<b>(15,497,958)</b>	<b>(99,340)</b>	<b>(15,597,298)</b>	<b>9.36%</b>	<b>(1,334,800)</b>	<b>-0.60%</b>
<b>TOTAL REVENUES</b>	<b>(27,019,639)</b>	<b>(28,255,099)</b>	<b>(3,015,836)</b>	<b>(31,270,935)</b>	<b>15.73%</b>	<b>(4,251,296)</b>	<b>-1.90%</b>
<b>TOTAL NET OPERATING BUDGET</b>	<b>223,719,897</b>	<b>239,174,152</b>	<b>1,033,504</b>	<b>240,207,655</b>	<b>7.37%</b>	<b>16,487,758</b>	<b>7.37%</b>

**SUMMARY - OFFICE OF THE CHIEF**

	<b>2025 BUDGET</b>	<b>2026 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2026 BUDGET</b>	<b>YOY CHANGE %</b>	<b>\$</b>
OFFICE OF THE CHIEF	957,781	1,004,749	-	1,004,749	4.90%	46,968
CORPORATE COMMUNICATIONS & PUBLIC AFFAIRS	1,066,051	1,127,575	(2,886)	1,124,689	5.50%	58,638
FINANCE	1,452,371	1,500,387	(1,000)	1,499,387	3.24%	47,016
LEGAL SERVICES	408,474	424,331	-	424,331	3.88%	15,857
HUMAN RESOURCES	4,122,744	4,200,823	95,000	4,295,823	4.20%	173,079
EQUITY, DIVERSITY & INCLUSION	989,743	1,127,013	9,760	1,136,773	14.86%	147,030
<b>TOTAL EXPENDITURES</b>	<b>8,997,164</b>	<b>9,384,878</b>	<b>100,874</b>	<b>9,485,752</b>	<b>5.43%</b>	<b>488,588</b>

**OFFICE OF THE CHIEF**

	<b>DeptID/ Account #</b>	<b>2025 BUDGET</b>	<b>2026 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2026 BUDGET</b>	<b>YOY CHANGE %</b>	<b>\$</b>
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	49,924	-	49,924	9.92%	4,504
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
<b>Total Expenditures</b>		<b>957,781</b>	<b>1,004,749</b>	<b>-</b>	<b>1,004,749</b>	<b>4.90%</b>	<b>46,968</b>

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

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
<b>CORPORATE COMMUNICATIONS &amp; PUBLIC AFFAIRS</b>							
	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	34,562	-	34,562	1.74%	592
Employer Benefits	51815	38,400	42,631	-	42,631	11.02%	4,231
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
<b>Total Expenditures</b>		<b>668,789</b>	<b>691,875</b>	<b>754</b>	<b>692,629</b>	<b>3.56%</b>	<b>23,841</b>
<b>CRIME PREVENTION COORDINATION</b>							
	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	23,758	-	23,758	11.43%	2,438
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
<b>Total Expenditures</b>		<b>397,263</b>	<b>435,700</b>	<b>(3,640)</b>	<b>432,060</b>	<b>8.76%</b>	<b>34,797</b>
<b>Total Expenditures - Corporate Communications &amp; Public Affairs</b>		<b>1,066,051</b>	<b>1,127,575</b>	<b>(2,886)</b>	<b>1,124,689</b>	<b>5.50%</b>	<b>58,638</b>

**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	43,942	-	43,942	1.91%	822
Employer Benefits	51815	52,380	57,990	-	57,990	10.71%	5,610
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
<b>Total Expenditures</b>		<b>1,452,371</b>	<b>1,500,387</b>	<b>(1,000)</b>	<b>1,499,387</b>	<b>3.24%</b>	<b>47,016</b>

**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	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	18,593	-	18,593	1.99%	363
Employer Benefits	51815	25,700	28,295	-	28,295	10.10%	2,595
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
<b>Total Expenditures</b>		<b>408,474</b>	<b>424,331</b>	<b>-</b>	<b>424,331</b>	<b>3.88%</b>	<b>15,857</b>

**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	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	87,030	-	87,030	8.72%	6,980
Employer Benefits	51815	60,900	67,493	-	67,493	10.83%	6,593
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
<b>Total Expenditures</b>		<b>1,669,215</b>	<b>1,775,819</b>	<b>(25,000)</b>	<b>1,750,819</b>	<b>4.89%</b>	<b>81,604</b>
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	59,592	-	59,592	-10.06%	(6,668)
Employer Benefits	51815	72,500	71,140	-	71,140	-1.88%	(1,360)
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
<b>Total Expenditures</b>		<b>1,384,432</b>	<b>1,315,031</b>	<b>120,000</b>	<b>1,435,031</b>	<b>3.65%</b>	<b>50,599</b>

**OFFICE OF THE CHIEF  
HUMAN RESOURCES**

	<b>DeptID/ Account #</b>	<b>2025 BUDGET</b>	<b>2026 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2026 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
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	59,991	-	59,991	1.80%	1,061
Employer Benefits	51815	63,980	71,140	-	71,140	11.19%	7,160
Other Employee Allowances	51901	1,150	1,150	-	1,150	0.00%	-
<b>Total Expenditures</b>		<b>1,069,097</b>	<b>1,109,973</b>	<b>-</b>	<b>1,109,973</b>	<b>3.82%</b>	<b>40,876</b>
<b>Total Expenditures - Human Resources</b>		<b>4,122,744</b>	<b>4,200,823</b>	<b>95,000</b>	<b>4,295,823</b>	<b>4.20%</b>	<b>173,079</b>

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

	<b>DeptID/ Account #</b>	<b>2025 BUDGET</b>	<b>2026 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2026 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
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	52,471	-	52,471	14.33%	6,576
Employer Benefits	51815	45,483	57,019	-	57,019	25.36%	11,536
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
<b>Total Expenditures</b>		<b>989,743</b>	<b>1,127,013</b>	<b>9,760</b>	<b>1,136,773</b>	<b>14.86%</b>	<b>147,030</b>

**UNALLOCATED EXPENSE**

	<b>DeptID/ Account #</b>	<b>2025 BUDGET</b>	<b>2026 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2026 BUDGET</b>	<b>YOY CHANGE %</b>	<b>\$</b>
UNALLOCATED EXPENSE	376135						
Vacation Pay	51706	578,735	621,871	-	621,871	7.45%	43,136
Retroactive Payments	51711	238,603	-	901,213	901,213	277.70%	662,610
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
<b>Total Expenditures</b>		<b>18,068,296</b>	<b>18,908,021</b>	<b>2,143,401</b>	<b>21,051,422</b>	<b>16.51%</b>	<b>2,983,126</b>

**SUMMARY - POLICE OPERATIONS**

	<b>2025 BUDGET</b>	<b>2026 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2026 BUDGET</b>	<b>YOY CHANGE %</b>	<b>\$</b>
OFFICE OF THE DEPUTY CHIEF	516,991	546,017	-	546,017	5.61%	29,026
PATROL DIVISIONS						
DIVISION 1	32,636,418	34,853,837	-	34,853,837	6.79%	2,217,419
DIVISION 2	31,114,397	33,167,505	-	33,167,505	6.60%	2,053,108
DIVISION 3	31,903,140	34,240,980	-	34,240,980	7.33%	2,337,840
INVESTIGATIVE SERVICES	30,657,663	33,335,619	120,439	33,456,058	9.13%	2,798,395
<b>TOTAL EXPENDITURES</b>	<b>126,828,608</b>	<b>136,143,957</b>	<b>120,439</b>	<b>136,264,397</b>	<b>7.44%</b>	<b>9,435,788</b>

**POLICE OPERATIONS  
OFFICE OF THE DEPUTY CHIEF**

	<b>DeptID/ Account #</b>	<b>2025 BUDGET</b>	<b>2026 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2026 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
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	20,610	-	20,610	2.84%	570
Employer Benefits	51815	28,420	31,223	-	31,223	9.86%	2,803
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
<b>Total Expenditures</b>		<b>516,991</b>	<b>546,017</b>	<b>-</b>	<b>546,017</b>	<b>5.61%</b>	<b>29,026</b>

**POLICE OPERATIONS  
PATROL DIVISION - DIVISION 1**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	36,802	-	36,802	2.31%	832
Employer Benefits	51815	45,730	50,511	-	50,511	10.45%	4,781
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
<b>Total Expenditures</b>		<b>766,231</b>	<b>804,547</b>	<b>-</b>	<b>804,547</b>	<b>5.00%</b>	<b>38,316</b>
PATROL AND SUPPORT STAFF	376208						
Salaries	51001	24,429,561	25,966,048	-	25,966,048	6.29%	1,536,487
Pension - OMERS	51802	2,895,190	3,095,594	-	3,095,594	6.92%	200,404
Government Benefits	51811	1,736,700	1,837,715	-	1,837,715	5.82%	101,015
Employer Benefits	51815	1,747,550	2,033,667	-	2,033,667	16.37%	286,117
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
<b>Total Expenditures</b>		<b>31,870,187</b>	<b>34,049,289</b>	<b>-</b>	<b>34,049,289</b>	<b>6.84%</b>	<b>2,179,102</b>
<b>Total Expenditures - Division 1</b>		<b>32,636,418</b>	<b>34,853,837</b>	<b>-</b>	<b>34,853,837</b>	<b>6.79%</b>	<b>2,217,419</b>

**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	36,676	-	36,676	-1.99%	(744)
Employer Benefits	51815	45,730	50,511	-	50,511	10.45%	4,781
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
<b>Total Expenditures</b>		<b>851,774</b>	<b>795,285</b>	<b>-</b>	<b>795,285</b>	<b>-6.63%</b>	<b>(56,489)</b>
PATROL AND SUPPORT STAFF	376216						
Salaries	51001	23,194,323	24,682,895	-	24,682,895	6.42%	1,488,572
Pension - OMERS	51802	2,747,080	2,939,914	-	2,939,914	7.02%	192,834
Government Benefits	51811	1,651,200	1,750,507	-	1,750,507	6.01%	99,307
Employer Benefits	51815	1,662,300	1,938,636	-	1,938,636	16.62%	276,336
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
<b>Total Expenditures</b>		<b>30,262,623</b>	<b>32,372,220</b>	<b>-</b>	<b>32,372,220</b>	<b>6.97%</b>	<b>2,109,597</b>
<b>Total Expenditures - Division 2</b>		<b>31,114,397</b>	<b>33,167,505</b>	<b>-</b>	<b>33,167,505</b>	<b>6.60%</b>	<b>2,053,108</b>

**POLICE OPERATIONS  
PATROL DIVISION - DIVISION 3**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	36,754	-	36,754	2.18%	784
Employer Benefits	51815	45,730	50,511	-	50,511	10.45%	4,781
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
<b>Total Expenditures</b>		<b>766,198</b>	<b>801,253</b>	<b>-</b>	<b>801,253</b>	<b>4.58%</b>	<b>35,056</b>
PATROL AND SUPPORT STAFF	376224						
Salaries	51001	23,866,097	25,502,750	-	25,502,750	6.86%	1,636,653
Pension - OMERS	51802	2,820,280	3,031,805	-	3,031,805	7.50%	211,525
Government Benefits	51811	1,706,860	1,815,692	-	1,815,692	6.38%	108,832
Employer Benefits	51815	1,721,970	2,014,661	-	2,014,661	17.00%	292,691
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
<b>Total Expenditures</b>		<b>31,136,942</b>	<b>33,439,727</b>	<b>-</b>	<b>33,439,727</b>	<b>7.40%</b>	<b>2,302,785</b>
<b>Total Expenditures - Division 3</b>		<b>31,903,140</b>	<b>34,240,980</b>	<b>-</b>	<b>34,240,980</b>	<b>7.33%</b>	<b>2,337,840</b>

**POLICE OPERATIONS  
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	39,371	-	39,371	2.42%	931
Employer Benefits	51815	51,160	56,352	-	56,352	10.15%	5,192
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
<b>Total Expenditures</b>		<b>1,113,721</b>	<b>1,158,344</b>	<b>-</b>	<b>1,158,344</b>	<b>4.01%</b>	<b>44,622</b>
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	240,800	-	240,800	1.63%	3,860
Employer Benefits	51815	230,170	256,584	-	256,584	11.48%	26,414
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
<b>Total Expenditures</b>		<b>4,728,165</b>	<b>4,871,408</b>	<b>-</b>	<b>4,871,408</b>	<b>3.03%</b>	<b>143,243</b>

**POLICE OPERATIONS  
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u> %	\$
IPV	376303						
Salaries	51001	-	996,851	-	996,851		996,851
Pension - OMERS	51802	-	58,942	-	58,942		58,942
Government Benefits	51811	-	148,113	-	148,113		148,113
Employer Benefits	51815	-	199,565	-	199,565		199,565
<b>Total Expenditures</b>		-	<b>1,403,472</b>	-	<b>1,403,472</b>		<b>1,403,472</b>

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u> %	\$
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	162,514	-	162,514	1.72%	2,754
Employer Benefits	51815	153,450	171,056	-	171,056	11.47%	17,606
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
<b>Total Expenditures</b>		<b>3,248,353</b>	<b>3,354,120</b>	<b>3,000</b>	<b>3,357,120</b>	<b>3.35%</b>	<b>108,767</b>

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u> %	\$
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	117,741	-	117,741	1.99%	2,301
Employer Benefits	51815	110,820	123,541	-	123,541	11.48%	12,721
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
<b>Total Expenditures</b>		<b>2,351,501</b>	<b>2,447,023</b>	-	<b>2,447,023</b>	<b>4.06%</b>	<b>95,521</b>

**POLICE OPERATIONS  
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	208,270	-	208,270	1.96%	4,000
Employer Benefits	51815	196,070	218,572	-	218,572	11.48%	22,502
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
<b>Total Expenditures</b>		<b>4,163,325</b>	<b>4,327,845</b>	<b>6,000</b>	<b>4,333,845</b>	<b>4.10%</b>	<b>170,521</b>
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	38,012	-	38,012	345.63%	29,482
<b>Total Expenditures</b>		<b>534,111</b>	<b>667,077</b>	<b>-</b>	<b>667,077</b>	<b>24.89%</b>	<b>132,966</b>

**POLICE OPERATIONS  
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	185,987	-	185,987	1.71%	3,127
Employer Benefits	51815	179,020	199,565	-	199,565	11.48%	20,545
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
<b>Total Expenditures</b>		<b>3,587,866</b>	<b>3,706,112</b>	<b>4,000</b>	<b>3,710,112</b>	<b>3.41%</b>	<b>122,246</b>
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	230,269	-	230,269	5.68%	12,379
Employer Benefits	51815	204,600	237,578	-	237,578	16.12%	32,978
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
<b>Total Expenditures</b>		<b>5,297,557</b>	<b>5,601,801</b>	<b>(125,328)</b>	<b>5,476,473</b>	<b>3.38%</b>	<b>178,916</b>

**POLICE OPERATIONS  
INVESTIGATIVE SERVICES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	197,205	-	197,205	1.68%	3,255
Employer Benefits	51815	196,070	218,572	-	218,572	11.48%	22,502
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
<b>Total Expenditures</b>		<b>3,634,518</b>	<b>3,754,170</b>	<b>-</b>	<b>3,754,170</b>	<b>3.29%</b>	<b>119,652</b>
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	43,396	-	43,396	1.56%	666
Employer Benefits	51815	42,630	47,516	-	47,516	11.46%	4,886
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
<b>Total Expenditures</b>		<b>1,254,014</b>	<b>1,277,696</b>	<b>232,000</b>	<b>1,509,696</b>	<b>20.39%</b>	<b>255,682</b>

**POLICE OPERATIONS  
INVESTIGATIVE SERVICES**

	<b>DeptID/ Account #</b>	<b>2025 BUDGET</b>	<b>2026 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2026 BUDGET</b>	<b>YOY CHANGE</b>	
						<b>%</b>	<b>\$</b>
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	42,021	-	42,021	1.55%	641
Employer Benefits	51815	42,630	47,516	-	47,516	11.46%	4,886
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
<b>Total Expenditures</b>		<b>744,533</b>	<b>766,552</b>	<b>767</b>	<b>767,319</b>	<b>3.06%</b>	<b>22,786</b>
<b>Total Expenditures - Investigative Services</b>		<b>30,657,663</b>	<b>33,335,619</b>	<b>120,439</b>	<b>33,456,058</b>	<b>9.13%</b>	<b>2,798,395</b>

**SUMMARY - POLICE SUPPORT**

	<b>2025 BUDGET</b>	<b>2026 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2026 BUDGET</b>	<b>YOY CHANGE %</b>	<b>\$</b>
OFFICE OF THE DEPUTY CHIEF	614,705	636,750	-	636,750	3.59%	22,045
COMMUNITY SAFETY - ADMINISTRATION	656,900	687,027	-	687,027	4.59%	30,127
TRAFFIC & EMERGENCY RESPONSE	12,465,792	13,248,914	56,571	13,305,485	6.74%	839,693
COMMUNITY MOBILIZATION	4,594,471	4,601,968	(461,350)	4,140,618	-9.88%	(453,853)
PROFESSIONAL DEVELOPMENT	6,466,475	7,631,320	(145,957)	7,485,363	15.76%	1,018,887
FIELD SUPPORT	28,111,108	30,941,303	22,235	30,963,538	10.15%	2,852,430
BUSINESS & STRATEGIC INITIATIVES	22,368,520	24,324,131	1,130,125	25,454,257	13.79%	3,085,736
FLEET, FACILITIES & SUPPLIES	14,607,718	13,900,198	808,002	14,708,200	0.69%	100,482
SECONDMENTS	1,864,276	1,925,280	-	1,925,280	3.27%	61,004
<b>TOTAL EXPENDITURES</b>	<b>91,749,965</b>	<b>97,896,891</b>	<b>1,409,625</b>	<b>99,306,517</b>	<b>8.24%</b>	<b>7,556,551</b>

**POLICE SUPPORT  
OFFICE OF THE DEPUTY CHIEF**

	<b>DeptID/ Account #</b>	<b>2025 BUDGET</b>	<b>2026 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2026 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
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	28,591	-	28,591	10.09%	2,621
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
<b>Total Expenditures</b>		<b>614,705</b>	<b>636,750</b>	<b>-</b>	<b>636,750</b>	<b>3.59%</b>	<b>22,045</b>

**POLICE SUPPORT  
COMMUNITY SAFETY - ADMINISTRATION**

	<b>DeptID/ Account #</b>	<b>2025 BUDGET</b>	<b>2026 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2026 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
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	28,961	-	28,961	2.26%	641
Employer Benefits	51815	37,200	41,008	-	41,008	10.24%	3,808
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
<b>Total Expenditures</b>		<b>656,900</b>	<b>687,027</b>	<b>-</b>	<b>687,027</b>	<b>4.59%</b>	<b>30,127</b>

**POLICE SUPPORT  
TRAFFIC & EMERGENCY RESPONSE**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	163,995	-	163,995	16.79%	23,575
Employer Benefits	51815	136,400	180,559	-	180,559	32.37%	44,159
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
<b>Total Expenditures</b>		<b>3,493,575</b>	<b>3,786,126</b>	<b>3,832</b>	<b>3,789,958</b>	<b>8.48%</b>	<b>296,383</b>
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%	-
<b>Total Expenditures</b>		<b>3,507</b>	<b>3,507</b>	<b>4,000</b>	<b>7,507</b>	<b>114.06%</b>	<b>4,000</b>

**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	189,732	-	189,732	1.84%	3,432
Employer Benefits	51815	183,280	204,317	-	204,317	11.48%	21,037
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
<b>Total Expenditures</b>		<b>3,666,801</b>	<b>3,800,649</b>	<b>18,092</b>	<b>3,818,740</b>	<b>4.14%</b>	<b>151,939</b>
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	156,615	-	156,615	3.67%	5,545
Employer Benefits	51815	153,450	171,056	-	171,056	11.47%	17,606
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
<b>Total Expenditures</b>		<b>2,745,797</b>	<b>3,020,955</b>	<b>6,000</b>	<b>3,026,955</b>	<b>10.24%</b>	<b>281,158</b>

**POLICE SUPPORT  
TRAFFIC & EMERGENCY RESPONSE**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	43,453	-	43,453	1.67%	713
Employer Benefits	51815	42,630	47,516	-	47,516	11.46%	4,886
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
<b>Total Expenditures</b>		<b>974,311</b>	<b>1,000,959</b>	<b>8,897</b>	<b>1,009,856</b>	<b>3.65%</b>	<b>35,545</b>
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
<b>Total Expenditures</b>		<b>11,026</b>	<b>11,027</b>	<b>-</b>	<b>11,027</b>	<b>0.01%</b>	<b>1</b>
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	34,856	-	34,856	1.86%	636
Employer Benefits	51815	34,100	38,012	-	38,012	11.47%	3,912
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
<b>Total Expenditures</b>		<b>683,845</b>	<b>709,433</b>	<b>500</b>	<b>709,933</b>	<b>3.81%</b>	<b>26,088</b>

**POLICE SUPPORT  
TRAFFIC & EMERGENCY RESPONSE**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	44,635	-	44,635	1.74%	765
Employer Benefits	51815	42,630	47,516	-	47,516	11.46%	4,886
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
<b>Total Expenditures</b>		<b>884,915</b>	<b>914,244</b>	<b>11,250</b>	<b>925,494</b>	<b>4.59%</b>	<b>40,580</b>
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%	-
<b>Total Expenditures</b>		<b>2,014</b>	<b>2,014</b>	<b>4,000</b>	<b>6,014</b>	<b>198.61%</b>	<b>4,000</b>
<b>Total Expenditures - Traffic &amp; Emergency Response</b>		<b>12,465,792</b>	<b>13,248,914</b>	<b>56,571</b>	<b>13,305,485</b>	<b>6.74%</b>	<b>839,693</b>

**POLICE SUPPORT  
COMMUNITY MOBILIZATION**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	27,791	-	27,791	2.78%	751
Employer Benefits	51815	31,010	34,350	-	34,350	10.77%	3,340
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
<b>Total Expenditures</b>		<b>577,286</b>	<b>613,297</b>	<b>1,000</b>	<b>614,297</b>	<b>6.41%</b>	<b>37,010</b>
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	138,145	-	138,145	-4.12%	(5,935)
Employer Benefits	51815	144,920	152,050	-	152,050	4.92%	7,130
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
<b>Total Expenditures</b>		<b>3,153,863</b>	<b>3,097,612</b>	<b>(463,350)</b>	<b>2,634,262</b>	<b>-16.48%</b>	<b>(519,602)</b>

**POLICE SUPPORT  
COMMUNITY MOBILIZATION**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	1.64%	203
Employer Benefits	51815	12,790	14,255	-	14,255	11.45%	1,465
Training	56401	2,500	2,500	500	3,000	20.00%	500
C.A. - DIR Insurance Recovery	59446	499	504	-	504	1.00%	5
<b>Total Expenditures</b>		<b>213,053</b>	<b>220,405</b>	<b>500</b>	<b>220,905</b>	<b>3.69%</b>	<b>7,851</b>
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	34,844	-	34,844	1.62%	554
Employer Benefits	51815	34,100	38,012	-	38,012	11.47%	3,912
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
<b>Total Expenditures</b>		<b>650,268</b>	<b>670,655</b>	<b>500</b>	<b>671,155</b>	<b>3.21%</b>	<b>20,887</b>
<b>Total Expenditures - Community Mobilization</b>		<b>4,594,471</b>	<b>4,601,968</b>	<b>(461,350)</b>	<b>4,140,618</b>	<b>-9.88%</b>	<b>(453,853)</b>

**POLICE SUPPORT  
PROFESSIONAL DEVELOPMENT**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	65,533	-	65,533	20.44%	11,123
Employer Benefits	51815	57,340	79,020	-	79,020	37.81%	21,680
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
<b>Total Expenditures</b>		<b>1,173,367</b>	<b>1,472,480</b>	<b>2,500</b>	<b>1,474,980</b>	<b>25.70%</b>	<b>301,612</b>
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	126,227	-	126,227	23.20%	23,767
Employer Benefits	51815	102,300	142,547	-	142,547	39.34%	40,247
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
<b>Total Expenditures</b>		<b>3,765,071</b>	<b>4,083,994</b>	<b>(159,456)</b>	<b>3,924,538</b>	<b>4.24%</b>	<b>159,466</b>

**POLICE SUPPORT  
PROFESSIONAL DEVELOPMENT**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	341.63%	19,986
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
<b>Total Expenditures</b>		<b>355,928</b>	<b>457,448</b>	<b>10,999</b>	<b>468,447</b>	<b>31.61%</b>	<b>112,519</b>
CADET PROGRAM	376526						
Salaries	51001	916,400	1,265,787	-	1,265,787	38.13%	349,387
Government Benefits	51811	124,770	171,739	-	171,739	37.64%	46,969
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
<b>Total Expenditures</b>		<b>1,172,109</b>	<b>1,617,399</b>	<b>-</b>	<b>1,617,399</b>	<b>37.99%</b>	<b>445,290</b>
<b>Total Expenditures - Professional Development</b>		<b>6,466,475</b>	<b>7,631,320</b>	<b>(145,957)</b>	<b>7,485,363</b>	<b>15.76%</b>	<b>1,018,887</b>

**POLICE SUPPORT  
FIELD SUPPORT**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
<b>COURT SERVICES - ADMINISTRATION</b>							
	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	36,711	-	36,711	29.22%	8,301
Employer Benefits	51815	37,200	50,511	-	50,511	35.78%	13,311
Other Employee Allowances	51901	30,100	30,100	-	30,100	0.00%	-
<b>Total Expenditures</b>		<b>659,607</b>	<b>792,449</b>	<b>-</b>	<b>792,449</b>	<b>20.14%</b>	<b>132,842</b>
<b>CENTRAL CUSTODY</b>							
	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
<b>Total Expenditures</b>		<b>61,497</b>	<b>61,498</b>	<b>15,175</b>	<b>76,673</b>	<b>24.68%</b>	<b>15,176</b>
<b>COURT DOCUMENTS</b>							
	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	90,780	-	90,780	-6.49%	(6,300)
Employer Benefits	51815	102,300	104,534	-	104,534	2.18%	2,234
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
<b>Total Expenditures</b>		<b>1,622,841</b>	<b>1,562,246</b>	<b>-</b>	<b>1,562,246</b>	<b>-3.73%</b>	<b>(60,595)</b>

**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	456,125	-	456,125	47.47%	146,815
Court & Overtime	51741	8,619	9,100	-	9,100	5.58%	481
Employer Benefits	51815	315,420	513,168	-	513,168	62.69%	197,748
C.A. - DIR Insurance Recovery	59446	4,426	4,467	-	4,467	0.93%	41
<b>Total Expenditures</b>		<b>5,510,695</b>	<b>8,137,802</b>	<b>-</b>	<b>8,137,802</b>	<b>47.67%</b>	<b>2,627,106</b>
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	489,635	-	489,635	-2.44%	(12,267)
Employer Benefits	51815	429,258	427,640	-	427,640	-0.38%	(1,618)
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
<b>Total Expenditures</b>		<b>7,835,884</b>	<b>7,504,889</b>	<b>-</b>	<b>7,504,889</b>	<b>-4.22%</b>	<b>(330,995)</b>

**POLICE SUPPORT  
FIELD SUPPORT**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	30,487	-	30,487	1.66%	497
Employer Benefits	51815	34,100	38,012	-	38,012	11.47%	3,912
<b>Total Expenditures</b>		<b>386,810</b>	<b>403,823</b>	<b>-</b>	<b>403,823</b>	<b>4.40%</b>	<b>17,013</b>
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	736,615	-	736,615	3.66%	26,021
Employer Benefits	51815	625,192	722,237	-	722,237	15.52%	97,045
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
<b>Total Expenditures</b>		<b>12,033,774</b>	<b>12,478,596</b>	<b>7,060</b>	<b>12,485,656</b>	<b>3.76%</b>	<b>451,882</b>
<b>Total Expenditures - Field Support</b>		<b>28,111,108</b>	<b>30,941,303</b>	<b>22,235</b>	<b>30,963,538</b>	<b>10.15%</b>	<b>2,852,430</b>

**POLICE SUPPORT  
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	35,167	-	35,167	138.91%	20,447
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)
<b>Total Expenditures</b>		<b>306,296</b>	<b>414,858</b>	<b>(3,800)</b>	<b>411,058</b>	<b>34.20%</b>	<b>104,762</b>
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	26,700	-	26,700	1.75%	460
Employer Benefits	51815	25,580	28,509	-	28,509	11.45%	2,929
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
<b>Total Expenditures</b>		<b>535,718</b>	<b>553,856</b>	<b>(250)</b>	<b>553,606</b>	<b>3.34%</b>	<b>17,888</b>

**POLICE SUPPORT  
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	1.66%	147
Employer Benefits	51815	8,530	9,503	-	9,503	11.41%	973
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
<b>Total Expenditures</b>		<b>182,804</b>	<b>188,674</b>	<b>-</b>	<b>188,674</b>	<b>3.21%</b>	<b>5,870</b>
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	224,998	-	224,998	7.74%	16,166
Employer Benefits	51815	220,273	261,202	-	261,202	18.58%	40,929
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
<b>Total Expenditures</b>		<b>11,330,767</b>	<b>11,621,284</b>	<b>1,111,175</b>	<b>12,732,460</b>	<b>12.37%</b>	<b>1,401,693</b>

**POLICE SUPPORT  
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
<b>CRIME INFORMATION &amp; ANALYSIS</b>							
	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	109,357	-	109,357	31.25%	26,037
Employer Benefits	51815	89,550	128,159	-	128,159	43.11%	38,609
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
<b>Total Expenditures</b>		<b>1,485,386</b>	<b>1,945,457</b>	<b>3,700</b>	<b>1,949,157</b>	<b>31.22%</b>	<b>463,771</b>
<b>PROPERTY</b>							
	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	47,654	-	47,654	1.67%	784
Employer Benefits	51815	51,150	57,019	-	57,019	11.47%	5,869
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
<b>Total Expenditures</b>		<b>767,610</b>	<b>795,313</b>	<b>20,000</b>	<b>815,313</b>	<b>6.21%</b>	<b>47,703</b>

**POLICE SUPPORT  
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	44,875	-	44,875	-12.86%	(6,625)
Employer Benefits	51815	55,820	52,533	-	52,533	-5.89%	(3,287)
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
<b>Total Expenditures</b>		<b>995,477</b>	<b>935,139</b>	<b>(2,500)</b>	<b>932,639</b>	<b>-6.31%</b>	<b>(62,838)</b>
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	1.62%	281
Employer Benefits	51815	17,050	19,006	-	19,006	11.47%	1,956
C.A. - DIR Insurance Recovery	59446	711	718	-	718	0.98%	7
<b>Total Expenditures</b>		<b>332,135</b>	<b>342,970</b>	<b>-</b>	<b>342,970</b>	<b>3.26%</b>	<b>10,835</b>
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	83,266	-	83,266	10.86%	8,156
Employer Benefits	51815	85,250	104,534	-	104,534	22.62%	19,284
C.A. - DIR Insurance Recovery	59446	2,672	2,697	-	2,697	0.94%	25
<b>Total Expenditures</b>		<b>978,322</b>	<b>1,078,943</b>	<b>-</b>	<b>1,078,943</b>	<b>10.29%</b>	<b>100,621</b>

**POLICE SUPPORT  
BUSINESS & STRATEGIC INITIATIVES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
RECORDS DOCUMENTS	376656						
Salaries	51001	3,338,334	3,711,212	-	3,711,212	11.17%	372,877
Pension - OMERS	51802	334,450	376,952	-	376,952	12.71%	42,502
Government Benefits	51811	333,210	356,392	-	356,392	6.96%	23,182
Employer Benefits	51815	328,200	394,379	-	394,379	20.16%	66,179
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
<b>Total Expenditures</b>		<b>4,808,823</b>	<b>5,253,676</b>	<b>1,800</b>	<b>5,255,476</b>	<b>9.29%</b>	<b>446,652</b>
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	79,293	-	79,293	81.35%	35,569
Employer Benefits	51815	48,365	95,031	-	95,031	96.49%	46,666
C.A. - DIR Insurance Recovery	59446	576	581	-	581	0.87%	5
<b>Total Expenditures</b>		<b>645,182</b>	<b>1,193,961</b>	<b>-</b>	<b>1,193,961</b>	<b>85.06%</b>	<b>548,779</b>
<b>Total Expenditures - Business &amp; Strategic Initiatives</b>		<b>22,368,520</b>	<b>24,324,131</b>	<b>1,130,125</b>	<b>25,454,257</b>	<b>13.79%</b>	<b>3,085,736</b>

**POLICE SUPPORT  
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	2.04%	387
Employer Benefits	51815	26,800	29,480	-	29,480	10.00%	2,680
Other Employee Allowances	51901	2,300	2,300	-	2,300	0.00%	-
C.A. - DIR Insurance Recovery	59446	898	906	-	906	0.89%	8
<b>Total Expenditures</b>		<b>439,348</b>	<b>456,781</b>	<b>-</b>	<b>456,781</b>	<b>3.97%</b>	<b>17,433</b>
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	55,893	-	55,893	0.08%	43
Employer Benefits	51815	51,150	57,019	-	57,019	11.47%	5,869
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
<b>Total Expenditures</b>		<b>2,228,092</b>	<b>2,256,931</b>	<b>(20,313)</b>	<b>2,236,618</b>	<b>0.38%</b>	<b>8,527</b>

**POLICE SUPPORT  
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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
<b>Total Expenditures</b>		<b>152,085</b>	<b>153,671</b>	<b>-</b>	<b>153,671</b>	<b>1.04%</b>	<b>1,586</b>
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	9,503	-	9,503	11.41%	973
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
<b>Total Expenditures</b>		<b>423,745</b>	<b>428,303</b>	<b>11,500</b>	<b>439,803</b>	<b>3.79%</b>	<b>16,058</b>

**POLICE SUPPORT  
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u> %	\$
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
<b>Total Expenditures</b>		<b>315,397</b>	<b>315,405</b>	<b>(8,400)</b>	<b>307,005</b>	<b>-2.66%</b>	<b>(8,392)</b>

**POLICE SUPPORT  
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u> %	\$
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
<b>Total Expenditures</b>		<b>1,080,252</b>	<b>1,080,271</b>	<b>56,595</b>	<b>1,136,866</b>	<b>5.24%</b>	<b>56,614</b>

**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
<b>Total Expenditures</b>		<b>41,148</b>	<b>41,890</b>	<b>-</b>	<b>41,890</b>	<b>1.80%</b>	<b>742</b>
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
<b>Total Expenditures</b>		<b>341,689</b>	<b>341,694</b>	<b>(20,160)</b>	<b>321,534</b>	<b>-5.90%</b>	<b>(20,155)</b>
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
<b>Total Expenditures</b>		<b>-</b>	<b>-</b>	<b>239,500</b>	<b>239,500</b>		<b>239,500</b>

**POLICE SUPPORT  
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	73,379	-	73,379	1.77%	1,279
Employer Benefits	51815	76,730	85,528	-	85,528	11.47%	8,798
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	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)
<b>Total Expenditures</b>		<b>7,452,482</b>	<b>6,656,313</b>	<b>114,780</b>	<b>6,771,093</b>	<b>-9.14%</b>	<b>(681,389)</b>

**POLICE SUPPORT  
FLEET, FACILITIES & SUPPLIES**

	DeptID/ Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	<u>YOY CHANGE</u>	
						%	\$
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	39,384	-	39,384	1.77%	684
Employer Benefits	51815	42,630	47,516	-	47,516	11.46%	4,886
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	133,500	509,500	35.51%	133,500
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
<b>Total Expenditures</b>		<b>1,837,056</b>	<b>1,861,863</b>	<b>431,500</b>	<b>2,293,363</b>	<b>24.84%</b>	<b>456,307</b>
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	19,006	-	19,006	11.47%	1,956
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
<b>Total Expenditures</b>		<b>296,424</b>	<b>307,076</b>	<b>3,000</b>	<b>310,076</b>	<b>4.61%</b>	<b>13,652</b>
<b>Total Expenditures - Fleet, Facilities &amp; Supplies</b>		<b>14,607,718</b>	<b>13,900,198</b>	<b>808,002</b>	<b>14,708,200</b>	<b>0.69%</b>	<b>100,482</b>

**POLICE SUPPORT  
SECONDMENTS**

	<b>DeptID/ Account #</b>	<b>2025 BUDGET</b>	<b>2026 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2026 BUDGET</b>	<b><u>YOY CHANGE</u></b>	
						<b>%</b>	<b>\$</b>
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	97,234	-	97,234	1.69%	1,614
Employer Benefits	51815	93,780	104,534	-	104,534	11.47%	10,754
C.A. - DIR Insurance Recovery	59446	3,580	3,613	-	3,613	0.92%	33
<b>Total Expenditures</b>		<b>1,864,276</b>	<b>1,925,280</b>	<b>-</b>	<b>1,925,280</b>	<b>3.27%</b>	<b>61,004</b>

**CAPITAL FINANCING**

	<b>DeptID/ Account #</b>	<b>2025 BUDGET</b>	<b>2026 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2026 BUDGET</b>	<b>YOY CHANGE %</b>	<b>\$</b>
<b>CAPITAL FINANCING</b>	376640						
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
		-	-	-	-		-
<b>Capital Financing - Expenses</b>		<b>5,095,503</b>	<b>5,095,503</b>	<b>275,000</b>	<b>5,370,503</b>	<b>5.40%</b>	<b>275,000</b>
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	-	-	-	-		-
<b>Capital Financing - Revenues</b>		<b>(843,060)</b>	<b>(843,060)</b>	<b>843,060</b>	<b>-</b>	<b>-100.00%</b>	<b>843,060</b>
<b>Net Capital Financing</b>		<b>4,252,443</b>	<b>4,252,443</b>	<b>1,118,060</b>	<b>5,370,503</b>	<b>26.29%</b>	<b>1,118,060</b>

**REVENUES**

<b>Account #</b>	<b>2025 BUDGET</b>	<b>2026 MAINT. BUDGET</b>	<b>RECOMM. PROGRAM CHANGES</b>	<b>2026 BUDGET</b>	<b>YOY CHANGE %</b>	<b>\$</b>	
<b>FEES AND GENERAL REVENUE</b>							
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)
<b>Total Fees and General Revenue</b>	<b>(2,776,427)</b>	<b>(2,776,427)</b>	<b>(1,828,453)</b>	<b>(4,604,880)</b>	<b>65.86%</b>	<b>(1,828,453)</b>	
<b>GRANTS AND SUBSIDIES</b>							
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)	(473,977)	(601,375)	372.04%	(473,977)
Police Fees from Province (BCWA)	43459	(90,999)	(90,999)	-	(90,999)	0.00%	-
Protocol for Timely Disclosure - TBD		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
<b>Total Grants and Subsidies</b>	<b>(9,980,714)</b>	<b>(9,980,714)</b>	<b>(1,088,043)</b>	<b>(11,068,757)</b>	<b>10.90%</b>	<b>(1,088,043)</b>	
<b>Total Operating Revenues</b>	<b>(12,757,141)</b>	<b>(12,757,141)</b>	<b>(2,916,496)</b>	<b>(15,673,637)</b>	<b>22.86%</b>	<b>(2,916,496)</b>	

**2026 OPERATING BUDGET**

	Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	YOY CHANGE		2026 BUDGET IMPACT
						%	\$	
<b>EMPLOYEE RELATED COSTS</b>								
Salaries	51001	153,196,706	164,917,938	-	164,917,938	7.65%	11,721,233	5.24%
Part Time Wages	51101	2,377,538	2,589,725	-	2,589,725	8.92%	212,186	0.09%
Retroactive Payments	51711	238,603	-	901,213	901,213	277.70%	662,610	0.30%
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	19,319,096	-	19,319,096	7.51%	1,350,168	0.60%
Government Benefits	51811	11,115,967	12,060,713	-	12,060,713	8.50%	944,746	0.42%
Employer Benefits	51815	14,495,436	16,624,353	-	16,624,353	14.69%	2,128,917	0.95%
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%
<b>TOTAL EMPLOYEE RELATED COSTS</b>		<b>215,123,280</b>	<b>232,613,075</b>	<b>2,331,341</b>	<b>234,944,416</b>	<b>9.21%</b>	<b>19,821,136</b>	<b>8.86%</b>
<b>OPERATING EXPENDITURES</b>								
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%
<b>TRANSFERS TO RESERVES</b>		<b>10,858,643</b>	<b>10,873,111</b>	<b>295,255</b>	<b>11,168,366</b>	<b>2.85%</b>	<b>309,723</b>	<b>0.14%</b>
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%
<b>FINANCIAL</b>		<b>447,529</b>	<b>447,529</b>	<b>118,008</b>	<b>565,537</b>	<b>26.37%</b>	<b>118,008</b>	<b>0.05%</b>

**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	133,500	509,500	35.51%	133,500	0.06%
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%
<b>MATERIAL AND SUPPLIES</b>		<b>5,428,694</b>	<b>5,429,232</b>	<b>395,267</b>	<b>5,824,499</b>	<b>7.29%</b>	<b>395,805</b>	<b>0.18%</b>

**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%
<b>VEHICLE EXPENSES</b>		<b>2,558,890</b>	<b>2,558,890</b>	<b>144,000</b>	<b>2,702,890</b>	<b>5.63%</b>	<b>144,000</b>	<b>0.06%</b>
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%
<b>BUILDINGS AND GROUNDS</b>		<b>3,228,126</b>	<b>3,228,126</b>	<b>388,782</b>	<b>3,616,908</b>	<b>12.04%</b>	<b>388,782</b>	<b>0.17%</b>
Consulting Services	55801	283,500	283,500	64,760	348,260	22.84%	64,760	0.03%
<b>CONSULTING</b>		<b>283,500</b>	<b>283,500</b>	<b>64,760</b>	<b>348,260</b>	<b>22.84%</b>	<b>64,760</b>	<b>0.03%</b>
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	312,337	6,762,987	4.84%	312,337	0.14%
<b>CONTRACTUAL</b>		<b>7,579,374</b>	<b>7,579,374</b>	<b>311,927</b>	<b>7,891,301</b>	<b>4.12%</b>	<b>311,927</b>	<b>0.14%</b>

**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%
<b>AGENCIES AND SUPPORT PAYMENTS</b>		<b>42,300</b>	<b>42,300</b>	<b>-</b>	<b>42,300</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
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%
<b>COST ALLOCATIONS - OTHERS</b>		<b>4,528,950</b>	<b>3,713,864</b>	<b>-</b>	<b>3,713,864</b>	<b>-18.00%</b>	<b>(815,086)</b>	<b>-0.36%</b>
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%	-	0.00%
<b>COST ALLOCATIONS - COMMUNICATIONS</b>		<b>660,250</b>	<b>660,250</b>	<b>-</b>	<b>660,250</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL OPERATING EXPENDITURES (W/O EE RELATED COSTS)</b>		<b>35,616,256</b>	<b>34,816,176</b>	<b>1,717,998</b>	<b>36,534,175</b>	<b>2.58%</b>	<b>917,918</b>	<b>0.41%</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>250,739,536</b>	<b>267,429,251</b>	<b>4,049,340</b>	<b>271,478,590</b>	<b>8.27%</b>	<b>20,739,054</b>	<b>9.27%</b>

**2026 OPERATING BUDGET**

	Account #	2025 BUDGET	2026 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2026 BUDGET	YOY CHANGE		2026 BUDGET IMPACT
						%	\$	
<b>OPERATING REVENUES</b>								
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)	(473,977)	(601,375)	372.04%	(473,977)	-0.21%
Police Fees from Province (BCWA)	43459	(90,999)	(90,999)	-	(90,999)	0.00%	-	0.00%
Protocol for Timely Disclosure - TBD		-	-	-	-		-	0.00%
<b>GRANTS AND SUBSIDIES</b>		<b>(9,980,714)</b>	<b>(9,980,714)</b>	<b>(1,088,043)</b>	<b>(11,068,757)</b>	<b>10.90%</b>	<b>(1,088,043)</b>	<b>-0.49%</b>
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%
<b>FEES AND GENERAL REVENUE</b>		<b>(2,776,427)</b>	<b>(2,776,427)</b>	<b>(1,828,453)</b>	<b>(4,604,880)</b>	<b>65.86%</b>	<b>(1,828,453)</b>	<b>-0.82%</b>
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%
<b>RESERVES/RECOVERIES</b>		<b>(14,262,498)</b>	<b>(15,497,958)</b>	<b>(99,340)</b>	<b>(15,597,298)</b>	<b>9.36%</b>	<b>(1,334,800)</b>	<b>-0.60%</b>
<b>TOTAL OPERATING REVENUES</b>		<b>(27,019,639)</b>	<b>(28,255,099)</b>	<b>(3,015,836)</b>	<b>(31,270,935)</b>	<b>15.73%</b>	<b>(4,251,296)</b>	<b>-1.90%</b>
<b>TOTAL NET OPERATING BUDGET</b>		<b>223,719,897</b>	<b>239,174,152</b>	<b>1,033,504</b>	<b>240,207,655</b>	<b>7.37%</b>	<b>16,487,758</b>	<b>7.37%</b>

**Hamilton Police Service  
Staff Complement Changes  
Appendix B**

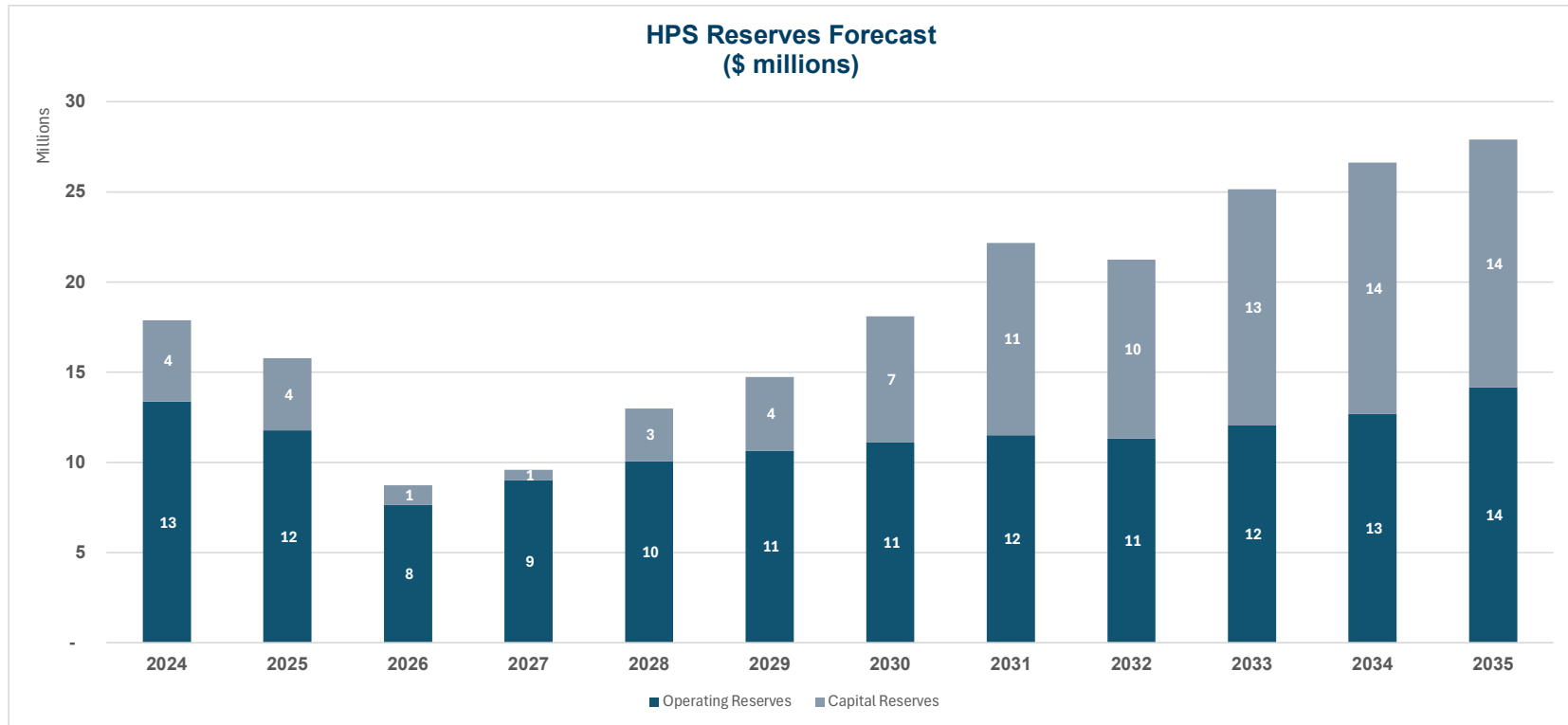
	<u># of FTEs</u>	<u>Annual Impact</u>	<u>Change over 2025 Budget</u>	<u>% over 2025 Budget</u>
<b>Sworn:</b>				
1st Class Constable 10 Year Human Capital Deployment Strategy	13	\$1,605,500	\$535,167	0.24%
IPV Unit Detective Constables	20	2,642,800	880,933	0.39%
Core Patrol Division 1 / Action Div 2, 3	24	3,171,360	1,057,120	0.47%
Training Branch	1	198,830	198,830	0.09%
	<u>58</u>	<u>\$7,618,490</u>	<u>\$2,672,050</u>	<u>1.19%</u>
<b>Civilian:</b>				
Lead Monitor	1	\$112,830	\$112,830	0.05%
B&SI Admin. Asst.	1	81,380	27,127	0.01%
Policy Development & Risk Management Specialist	1	99,010	33,003	0.01%
CIAU Crime & Research Analysts (Grant Funded)	3	312,540	312,540	0.14%
Training Unit Service Armour and Admin. Asst.	2	187,070	62,357	0.03%
Disclosure Supervisor & Clerks	3	255,510	255,510	0.11%
IPV Unit Coordinator	1	112,830	37,610	0.02%
Cadet Program	6	314,940	314,940	0.14%
Senior Grant Coordinator (Grant Funded)	1	120,440	40,147	0.02%
Security Analyst	1	120,440	40,147	0.02%
	<u>20</u>	<u>\$1,716,990</u>	<u>\$1,236,210</u>	<u>0.55%</u>
<b>Total Salaries - Additional Staff Request FTEs</b>	<b>78</b>	<b>\$9,335,480</b>	<b>\$3,908,260</b>	<b>1.75%</b>
<b>Total Benefits - Additional Staff Request FTEs</b>				
OMERS		\$1,107,930	\$453,652	\$0
Government Benefits - CPP/EI/EHT		634,339	275,130	0
Employer Benefits - Health&Dental/Group Life		740,688	335,525	0
		<u>\$2,482,957</u>	<u>\$1,064,307</u>	<u>0.48%</u>
<b>TOTAL 2026 OPERATING BUDGET IMPACT</b>		<b>\$11,818,437</b>	<b>\$4,972,567</b>	<b>2.22%</b>



**HAMILTON POLICE SERVICE  
RESERVE FORECASTS  
APPENDIX C**

**2024 - 2035**

Dept ID	Reserve	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Operating Reserves</b>													
104055	Tax Stabilization	4,704,063	4,845,185	1,438,041	1,481,182	1,525,618	1,571,386	1,618,528	1,667,083	1,717,096	1,768,609	1,821,667	1,876,317
112225	Rewards	219,343	236,073	243,155	250,450	257,963	265,702	273,673	281,883	290,340	299,050	308,022	317,262
112029	Vacation Liability	699,774	720,767	713,293	699,114	681,517	663,863	649,694	639,518	633,871	633,315	638,439	649,860
112030	Sick Leave Liability	7,756,859	5,959,048	5,161,985	6,426,318	7,367,756	7,831,577	8,149,101	8,356,829	7,938,317	8,363,172	8,679,888	9,807,619
112XXX	Retirement Benefits	-	-	82,034	156,492	224,391	304,379	416,072	561,963	744,655	966,856	1,231,392	1,515,970
<b>Subtotal Operating Reserves</b>		<b>13,380,039</b>	<b>11,761,073</b>	<b>7,638,508</b>	<b>9,013,555</b>	<b>10,057,244</b>	<b>10,636,908</b>	<b>11,107,067</b>	<b>11,507,277</b>	<b>11,324,278</b>	<b>12,031,003</b>	<b>12,679,408</b>	<b>14,167,028</b>
<b>Capital Reserves</b>													
110020	Vehicle Replacement	2,860,916	3,048,243	771,949	468,584	446,102	364,075	2,466,912	4,334,425	4,001,617	5,379,251	6,638,858	4,601,979
110065	Capital Replacement	1,638,420	958,742	294,320	101,299	1,086,090	503,922	67,529	69,545	1,317,868	2,631,886	2,017,066	1,784,552
110XXX	Information Technology	-	-	15,289	12,016	1,393,962	3,238,201	4,463,783	6,256,338	4,599,085	5,098,431	5,291,745	7,351,337
<b>Subtotal Capital Reserves</b>		<b>4,499,336</b>	<b>4,006,985</b>	<b>1,081,558</b>	<b>581,899</b>	<b>2,926,154</b>	<b>4,106,197</b>	<b>6,998,224</b>	<b>10,660,308</b>	<b>9,918,570</b>	<b>13,109,568</b>	<b>13,947,669</b>	<b>13,737,867</b>
<b>Total Reserves</b>		<b>\$ 17,879,375</b>	<b>\$ 15,768,058</b>	<b>\$ 8,720,066</b>	<b>\$ 9,595,454</b>	<b>\$ 12,983,399</b>	<b>\$ 14,743,105</b>	<b>\$ 18,105,292</b>	<b>\$ 22,167,585</b>	<b>\$ 21,242,849</b>	<b>\$ 25,140,571</b>	<b>\$ 26,627,077</b>	<b>\$ 27,904,896</b>



**HAMILTON POLICE SERVICE**

**104055 - Tax Stabilization Reserve**

**Reserve Forecast as of September 2025**

	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Opening Balance	5,392,171	4,704,063	4,845,185	1,438,041	1,481,182	1,525,618	1,571,386	1,618,528	1,667,083	1,717,096	1,768,609	1,821,667
<b>Add</b>												
Interest earned	149,205	141,122	92,856	43,141	44,435	45,769	47,142	48,556	50,013	51,513	53,058	54,650
Operating surplus	-	1,500,000	-	-	-	-	-	-	-	-	-	-
	149,205	1,641,122	92,856	43,141	44,435	45,769	47,142	48,556	50,013	51,513	53,058	54,650
<b>Less</b>												
Capital budget	52,802	-	-	-	-	-	-	-	-	-	-	-
Operating budget	57,824	-	-	-	-	-	-	-	-	-	-	-
Contribution to Operating Budget	576,687	1,500,000	3,500,000	-	-	-	-	-	-	-	-	-
Ice-rescue hovercraft	150,000	-	-	-	-	-	-	-	-	-	-	-
	837,313	1,500,000	3,500,000	-	-	-	-	-	-	-	-	-
<b>Closing Balance</b>	<b>\$ 4,704,063</b>	<b>\$ 4,845,185</b>	<b>\$ 1,438,041</b>	<b>\$ 1,481,182</b>	<b>\$ 1,525,618</b>	<b>\$ 1,571,386</b>	<b>\$ 1,618,528</b>	<b>\$ 1,667,083</b>	<b>\$ 1,717,096</b>	<b>\$ 1,768,609</b>	<b>\$ 1,821,667</b>	<b>\$ 1,876,317</b>

**HAMILTON POLICE SERVICE**

**112225 - Rewards Reserve**

**Reserve Forecast as of September 2025**

	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Opening Balance	212,954	219,343	236,073	243,155	250,450	257,963	265,702	273,673	281,883	290,340	299,050	308,022
<b>Add</b>												
Interest earned	6,389	6,730	7,082	7,295	7,513	7,739	7,971	8,210	8,457	8,710	8,972	9,241
Unsolved homicide - HPS operating												
Board resolution		10,000										
	6,389	16,730	7,082	7,295	7,513	7,739	7,971	8,210	8,457	8,710	8,972	9,241
<b>Less</b>												
	-	-	-	-	-	-	-	-	-	-	-	-
<b>Closing Balance</b>	<b>\$ 219,343</b>	<b>\$ 236,073</b>	<b>\$ 243,155</b>	<b>\$ 250,450</b>	<b>\$ 257,963</b>	<b>\$ 265,702</b>	<b>\$ 273,673</b>	<b>\$ 281,883</b>	<b>\$ 290,340</b>	<b>\$ 299,050</b>	<b>\$ 308,022</b>	<b>\$ 317,262</b>

HAMILTON POLICE SERVICE

110020 - Vehicle Replacement Reserve

Reserve Forecast as of September 2025

	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Opening Balance	3,509,681	2,860,916	3,048,243	771,949	468,584	446,102	364,075	2,466,912	4,334,425	4,001,617	5,379,251	6,638,858
<b>Add</b>												
Interest earned	94,147	87,327	56,456	18,333	13,518	11,973	41,837	100,512	123,193	138,634	177,608	166,121
Contribution from Operating Budget	2,708,787	2,536,000	2,661,000	2,786,000	2,911,000	3,036,000	3,161,000	3,286,000	3,411,000	3,536,000	3,661,000	3,661,000
Provision for sale of vehicles	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Transfer from Capital Expenditures Reserve				500,000	500,000	2,500,000						
	2,902,934	2,723,327	2,817,456	3,404,333	3,524,518	5,647,973	3,302,837	3,486,512	3,634,193	3,774,634	3,938,608	3,927,121
<b>Less</b>												
Vehicle purchases	3,188,199	2,536,000	5,093,750	3,707,698	3,547,000	5,730,000	1,200,000	1,619,000	3,967,000	2,397,000	2,679,000	5,964,000
Mobile command van purchase	238,500	-	-	-	-	-	-	-	-	-	-	-
Transfer to Operating Budget	125,000											
	3,551,699	2,536,000	5,093,750	3,707,698	3,547,000	5,730,000	1,200,000	1,619,000	3,967,000	2,397,000	2,679,000	5,964,000
<b>Closing Balance</b>	<b>\$ 2,860,916</b>	<b>\$ 3,048,243</b>	<b>\$ 771,949</b>	<b>\$ 468,584</b>	<b>\$ 446,102</b>	<b>\$ 364,075</b>	<b>\$ 2,466,912</b>	<b>\$ 4,334,425</b>	<b>\$ 4,001,617</b>	<b>\$ 5,379,251</b>	<b>\$ 6,638,858</b>	<b>\$ 4,601,979</b>

**HAMILTON POLICE SERVICE**

**110065 - Capital Expenditures Reserve**

**Reserve Forecast as of September 2025**

	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Opening Balance	1,839,430	1,638,420	958,742	294,320	101,299	1,086,090	503,922	67,529	69,545	1,317,868	2,631,886	2,017,066
<b>Add</b>												
Interest earned	51,397	38,382	18,518	17,419	54,732	87,771	100,547	121,956	168,263	233,958	272,120	287,426
Contribution from Operating			783,060	1,733,060	1,833,060	1,883,060	1,883,060	1,883,060	1,883,060	1,883,060	1,883,060	1,883,060
	51,397	38,382	801,578	1,750,479	1,887,792	1,970,831	1,983,607	2,005,016	2,051,323	2,117,018	2,155,180	2,170,486
<b>Less</b>												
Transfer to Operating Budget	175,000	718,060										
Standby generator diesel fuel system	77,407	-	-	-	-	-	-	-	-	-	-	-
Capital Budget			1,466,000	93,500	403,000	53,000	2,420,000	2,003,000	803,000	803,000	2,770,000	2,403,000
Transfer to Vehicle Replacement Reserve			-	500,000	500,000	2,500,000	-	-	-	-	-	-
Transfer to Information Technology Reserve			-	1,350,000	-	-	-	-	-	-	-	-
	252,407	718,060	1,466,000	1,943,500	903,000	2,553,000	2,420,000	2,003,000	803,000	803,000	2,770,000	2,403,000
<b>Closing Balance</b>	<b>\$ 1,638,420</b>	<b>\$ 958,742</b>	<b>\$ 294,320</b>	<b>\$ 101,299</b>	<b>\$ 1,086,090</b>	<b>\$ 503,922</b>	<b>\$ 67,529</b>	<b>\$ 69,545</b>	<b>\$ 1,317,868</b>	<b>\$ 2,631,886</b>	<b>\$ 2,017,066</b>	<b>\$ 1,784,552</b>

**HAMILTON POLICE SERVICE**  
**110XXX - Information Technology Reserve**  
**Reserve Forecast as of September 2025**

	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Opening Balance	-	-	-	15,289	12,016	1,393,962	3,238,201	4,463,783	6,256,338	4,599,085	5,098,431	5,291,745
<b>Add:</b>												
Interest earned			226	404	20,778	68,456	113,822	158,425	160,425	143,313	153,549	186,844
Contribution from Operating Budget			1,926,443	1,976,443	2,026,443	2,076,443	2,126,443	2,176,443	2,226,443	2,276,443	2,326,443	2,326,443
Contribution from Capital Expenditures Reserve			-	1,350,000	-	-	-	-	-	-	-	-
<b>Less:</b>												
Capital Budget	-	-	1,926,669	3,326,847	2,047,221	2,144,899	2,240,265	2,334,868	2,386,868	2,419,756	2,479,992	2,513,287
			1,911,380	3,330,120	665,275	300,660	1,014,683	542,314	4,044,121	1,920,410	2,286,679	453,695
	-	-	1,911,380	3,330,120	665,275	300,660	1,014,683	542,314	4,044,121	1,920,410	2,286,679	453,695
<b>Closing Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,289</b>	<b>\$ 12,016</b>	<b>\$ 1,393,962</b>	<b>\$ 3,238,201</b>	<b>\$ 4,463,783</b>	<b>\$ 6,256,338</b>	<b>\$ 4,599,085</b>	<b>\$ 5,098,431</b>	<b>\$ 5,291,745</b>	<b>\$ 7,351,337</b>

**HAMILTON POLICE SERVICE**

**112029 - Vacation Liability Reserve**

**Reserve Forecast as of September 2025**

	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036	Projected 2037
Opening Balance	679,392	699,774	720,767	713,293	699,114	681,517	663,863	649,694	639,518	633,871	633,315	638,439	649,860	668,227
<b>Add</b>														
Interest earned	20,382	20,993	21,193	20,873	20,403	19,882	19,412	19,052	18,819	18,727	18,794	19,039	19,479	20,135
Contribution from Operating Budget			593,203	608,033	623,234	638,815	654,786	671,155	687,934	705,132	722,761	740,830	759,350	778,334
	20,382	20,993	614,396	628,906	643,638	658,698	674,198	690,208	706,753	723,859	741,555	759,869	778,830	798,469
<b>Less</b>														
Estimated Annual Payments			621,871	643,085	661,235	676,351	688,367	700,383	712,399	724,415	736,431	748,447	760,463	772,479
	-	-	621,871	643,085	661,235	676,351	688,367	700,383	712,399	724,415	736,431	748,447	760,463	772,479
<b>Closing Balance</b>	<b>\$ 699,774</b>	<b>\$ 720,767</b>	<b>\$ 713,293</b>	<b>\$ 699,114</b>	<b>\$ 681,517</b>	<b>\$ 663,863</b>	<b>\$ 649,694</b>	<b>\$ 639,518</b>	<b>\$ 633,871</b>	<b>\$ 633,315</b>	<b>\$ 638,439</b>	<b>\$ 649,860</b>	<b>\$ 668,227</b>	<b>\$ 694,216</b>

**HAMILTON POLICE SERVICE**

**112030 - Sick Leave Liability**

**Reserve Forecast as of September 2025**

	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Opening Balance	7,530,931	7,756,859	5,959,048	5,161,985	6,426,318	7,367,756	7,831,577	8,149,101	8,356,829	7,938,317	8,363,172	8,679,888
<b>Add</b>												
Interest earned	225,928	202,698	164,350	171,256	203,853	224,621	236,168	243,930	240,815	240,909	251,868	273,214
Contribution from Operating Budget			1,670,380	1,670,380	1,670,380	1,670,380	1,670,380	1,670,380	1,670,380	1,670,380	1,670,380	1,670,380
	225,928	202,698	1,834,730	1,841,636	1,874,233	1,895,001	1,906,548	1,914,310	1,911,195	1,911,289	1,922,248	1,943,594
<b>Less</b>												
Estimated Annual Payments			2,631,793	577,303	932,795	1,431,179	1,589,024	1,706,582	2,329,707	1,486,433	1,605,532	815,864
Transfer to Operating Budget		2,000,509										
	-	2,000,509	2,631,793	577,303	932,795	1,431,179	1,589,024	1,706,582	2,329,707	1,486,433	1,605,532	815,864
<b>Closing Balance</b>	<b>\$ 7,756,859</b>	<b>\$ 5,959,048</b>	<b>\$ 5,161,985</b>	<b>\$ 6,426,318</b>	<b>\$ 7,367,756</b>	<b>\$ 7,831,577</b>	<b>\$ 8,149,101</b>	<b>\$ 8,356,829</b>	<b>\$ 7,938,317</b>	<b>\$ 8,363,172</b>	<b>\$ 8,679,888</b>	<b>\$ 9,807,619</b>

**HAMILTON POLICE SERVICE**  
**112XXX - Retirement Benefits Reserve**  
**Reserve Forecast as of September 2025**

	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Opening Balance			-	82,034	156,492	224,391	304,379	416,072	561,963	744,655	966,856	1,231,392
<b>Add:</b>												
Interest earned			106,028	111,733	116,735	121,584	126,840	133,092	140,415	148,890	158,597	169,623
Contribution from Operating Budget			3,514,025	3,601,876	3,673,913	3,747,391	3,822,339	3,898,786	3,976,762	4,056,297	4,137,423	4,220,171
Contribution for New Post-65 Benefits			20,255	40,510	60,764	81,019	101,274	121,529	141,783	162,038	182,293	202,548
	-	-	3,640,308	3,754,118	3,851,412	3,949,994	4,050,453	4,153,406	4,258,960	4,367,225	4,478,313	4,592,342
<b>Less:</b>												
Estimated Annual Payments			3,558,274	3,679,660	3,783,513	3,870,006	3,938,760	4,007,515	4,076,269	4,145,023	4,213,777	4,307,764
	-	-	3,558,274	3,679,660	3,783,513	3,870,006	3,938,760	4,007,515	4,076,269	4,145,023	4,213,777	4,307,764
<b>Closing Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,033.93</b>	<b>\$ 156,491.76</b>	<b>\$ 224,391.03</b>	<b>\$ 304,379.42</b>	<b>\$ 416,071.86</b>	<b>\$ 561,963.38</b>	<b>\$ 744,654.78</b>	<b>\$ 966,856.34</b>	<b>\$ 1,231,391.80</b>	<b>\$ 1,515,969.99</b>

**Hamilton Police Service  
Grants and Secondment Revenue  
Appendix D**

Grants/Secondment Program(s)	Account	DeptID	Members	2025 Estimate	2026 Estimate	Change	Comments
<b>Provincial Funding - GL Account 43550</b>							
Community Safety and Policing Grant (CSP) CRISIS	43550	376446	15	\$2,048,610	\$2,258,271	\$209,661	Represents Community Safety & Policing Grant, local priorities funding stream CRISIS - 15 HPS Officers. Contract period April 1, 2025 to March 31, 2026. Budget based on request submitted.
Community Safety and Policing Grant (CSP) Mobile Support Special Constables Program	43550	376331	16	\$0	\$500,000	\$500,000	CSP Provincial funding stream. Mobile Support Special Constables Program. Contract period April 1, 2025 to March 31, 2026. Budget based on request submitted.
<b>Total - GL Account 43550</b>				<b>\$2,048,610</b>	<b>\$2,758,271</b>	<b>\$709,661</b>	
<b>Other Grants/Secondment - GL Account 43459</b>							
Court Security Prisoner Transportation	43459	376332	N/A	\$4,882,667	\$5,237,478	\$354,811	Budget based on 2025 CSPT TPA Agreement
Bail Safety Program	43459	376520	2	\$200,000	\$200,000	\$0	Budget kept at 2025 funding level consistent with agreement. Contract expires March 31, 2026. BSP funding is for 2 Officers.
Provincial Firearms Program	43459	376652	2	\$321,868	\$333,991	\$12,123	Budget increased to 2025 funding level. Contract period April 1, 2021 to March 31, 2026.
Repeat Offender Parole Enforcement (ROPE)	43459	376520	1	\$152,426	\$154,167	\$1,741	Budget kept at 2025 funding level. MOU expires January 2, 2029. total max is \$173,812 - Only picked up salary and benefit amounts as they are mostly certain (staffing report May 30)
Ontario Police College (OPC)	43459	376520	2	\$351,865	\$355,884	\$4,019	Budget increased to 2025 funding level for 2 Secondees (staffing report May 30)

**Hamilton Police Service  
Grants and Secondment Revenue  
Appendix D**

Grants/Secondment Program(s)	Account	DeptID	Members	2025 Estimate	2026 Estimate	Change	Comments
Protection of Children from Sexual Abuse and Internet Exploitation (ICE)	43459	376319	1	\$169,250	\$169,250	\$0	Contract period April 1, 2021 to March 31, 2025. Budget kept at 2024-2025 funding level.
Regional Intelligence Coordinator	43459	376520	1	\$150,599	\$150,599	\$0	Updated secondment period extended December 11, 2022 to December 11, 2025. Budget kept at 2024 level.
Ontario Strategy to End Human Trafficking	43459	376314	N/A	\$34,800	\$34,800	\$0	Contract period extended April 1, 2025 to March 31, 2026. Budget kept at 2024-2025 funding level.
RIDE Program	43459	376430	N/A	\$41,600	\$44,653	\$3,053	Last submitted report thru March 31, 2025 - budgeted at 2024-2025 funding level.
Victim Quick Response Program	43459	376440	N/A	\$54,588	\$59,798	\$5,210	On-going.
Provincial Weapons Enforcement Unit (PWEU)	43459	376520	1	\$150,599	\$151,603	\$1,004	Current agreement runs from July 4, 2022 to July 2, 2025.
Golden Horseshoe Combined Forces Enforcement Unit (RCMP)	43459	376520	2	\$317,631	\$332,327	\$14,696	Contract agreement until August 9, 2028.
Preventing Auto Thefts (PAT)	43459	376520	2	\$243,103	\$247,965	\$4,862	Budgeted at 2024 funding level. Contract period November 22, 2023 to March 31, 2026. Only included 25-26 employee related portion of grant (rest of funding is unbudgeted equipment, training etc.)
Bail Compliance and Warrant Apprehension (BCWA)	43459	376316 376320 376656	3	\$363,995	\$837,972	\$473,977	Budgeted at 2024 funding level. Contract period December 12, 2023 to March 31, 2026. Only included 24-25 employee related portion of grant (rest of funding is unbudgeted equipment, training etc.). Added funding for 3 CIAU Analysts and 1 Sr. Grant Coordinator
<b>Total - GL Account 43459</b>				<b>\$7,434,991</b>	<b>\$8,310,486</b>	<b>\$875,495</b>	
<b>Total Grants and Secondment Revenue</b>				<b>\$9,483,601</b>	<b>\$11,068,757</b>	<b>\$1,585,156</b>	



**HAMILTON POLICE SERVICE  
CAPITAL BUDGET  
APPENDIX E**

**2026**

Project ID	Description	Gross Expenditure Budget	Funding Sources					Total Revenues
			Capital Expenditure Reserve	Information Technology Reserve	Vehicle Replacement Reserve	Total Reserves	Development Charges	
<b>Fleet</b>								
3762651100	Police Vehicle Purchases	\$4,543,750			\$(4,543,750)	\$(4,543,750)		\$(4,543,750)
3762651101	Station 40 Vehicles	2,425,000				-	(2,425,000)	(2,425,000)
3762651102	New Vehicles	1,575,000				-	(1,575,000)	(1,575,000)
3762651103	Marine Vessel - Rigid Hull Inflatable Boat	550,000			(550,000)	(550,000)		(550,000)
<b>Subtotal Fleet</b>		<b>9,093,750</b>	-	-	<b>(5,093,750)</b>	<b>(5,093,750)</b>	<b>(4,000,000)</b>	<b>(9,093,750)</b>
<b>Equipment</b>								
3762551503	Virtual Reality Training Equipment	175,000	(175,000)			(175,000)		(175,000)
3762651200	Equipment for New Officers	1,043,100				-	(1,043,100)	(1,043,100)
3762651201	Glock New Purchase	65,000				-	(65,000)	(65,000)
3762651202	Taser 10 Transition	1,377,633				-	(1,377,633)	(1,377,633)
3762651204	Classroom Upgrades - Equipment	56,000	(56,000)			(56,000)		(56,000)
<b>Subtotal Equipment</b>		<b>2,716,733</b>	<b>(231,000)</b>	-	-	<b>(231,000)</b>	<b>(1,108,100)</b>	<b>(2,716,733)</b>
<b>Facilities</b>								
3762651500	Cooling Tower Replacement	400,000				-	(400,000)	(400,000)
3762651501	Flooring Replacement	130,000				-	(130,000)	(130,000)
3762651502	Window Caulking	85,400				-	(85,400)	(85,400)
3762651503	Window Replacements	326,000				-	(326,000)	(326,000)
3762651504	Emergency Response Unit Relocation	100,000				-	(100,000)	(100,000)
3762651505	PSO Front Desk Ballistic Glass Enclosure at Station 20 & 30 (Station 10 on hold)	375,930				-	(375,930)	(375,930)
3762651506	Gun Locker Management System w/card reader	645,000				-	(645,000)	(645,000)
<b>Subtotal Facilities</b>		<b>2,062,330</b>	-	-	-	-	-	<b>(2,062,330)</b>

Project ID	Description	Gross Expenditure Budget	Funding Sources					Total Revenues	
			Capital Expenditure Reserve	Information Technology Reserve	Vehicle Replacement Reserve	Total Reserves	Development Charges		City of Hamilton
<b>Information Technology</b>									
3761651901	Information Technology Hardware	2,136,400		(1,511,380)		(1,511,380)	(625,020)		(2,136,400)
3762457404	HPS Website Redesign	350,000	(350,000)			(350,000)			(350,000)
3762657100	Time and Attendance Management System (including contracted staffing)	2,285,007				-		(2,285,007)	(2,285,007)
<b>Subtotal Information Technology</b>		<b>4,771,407</b>	<b>(350,000)</b>	<b>(1,511,380)</b>	<b>-</b>	<b>(1,861,380)</b>	<b>(625,020)</b>	<b>(2,285,007)</b>	<b>(4,771,407)</b>
<b>2026 Capital Budget</b>		<b>\$18,644,220</b>	<b>\$(581,000)</b>	<b>\$(1,511,380)</b>	<b>\$(5,093,750)</b>	<b>\$(7,186,130)</b>	<b>\$(5,733,120)</b>	<b>\$(5,724,970)</b>	<b>\$(18,644,220)</b>



**HAMILTON POLICE SERVICE  
10-YEAR CAPITAL PLAN  
APPENDIX F**

**2026 - 2035**

Project ID	Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Fleet</b>											
3762651100	Police Vehicle Purchases	\$4,543,750	\$3,707,698	\$3,547,000	\$5,730,000	\$1,200,000	\$1,619,000	\$3,967,000	\$2,397,000	\$2,679,000	\$5,964,000
3762651101	Station 40 Vehicles	2,425,000	-	-	-	-	-	-	-	-	-
3762651102	New Vehicles	1,575,000	266,100	266,100	266,100	266,100	266,100	266,100	266,100	266,100	266,100
3762651103	Marine Vessel - Rigid Hull Inflatable Boat	550,000	-	-	-	-	-	-	-	-	-
3763151101	Armoured Vehicle	-	-	-	-	-	530,000	-	-	-	-
3763351101	Marine Vessel - Interceptor	-	-	-	-	-	-	-	1,000,000	-	-
3763451101	Marine Vessel - Argo	-	-	-	-	-	-	-	-	50,000	-
<b>Subtotal Fleet</b>		<b>9,093,750</b>	<b>3,973,798</b>	<b>3,813,100</b>	<b>5,996,100</b>	<b>1,466,100</b>	<b>2,415,100</b>	<b>4,233,100</b>	<b>3,663,100</b>	<b>2,995,100</b>	<b>6,230,100</b>
<b>Equipment</b>											
3762551503	Virtual Reality Training Equipment	175,000	-	350,000	-	-	350,000	-	-	350,000	-
3762651200	Equipment for New Officers	1,043,100	-	-	-	-	-	-	-	-	-
3762251208	9MM Conversion (Glock Program)	-	40,500	-	-	-	-	-	-	-	-
3762651201	Glock New Purchase	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
3762651202	Taser 10 Transition	1,377,633	1,377,633	1,377,633	1,377,633	1,377,633	-	-	-	-	-
3762651203	Covert Operations - Equipment	-	950,000	-	-	-	-	-	-	-	-
3762651204	Classroom Upgrades - Equipment	56,000	-	-	-	-	-	-	-	-	-
<b>Subtotal Equipment</b>		<b>2,716,733</b>	<b>2,433,133</b>	<b>1,792,633</b>	<b>1,442,633</b>	<b>1,442,633</b>	<b>415,000</b>	<b>65,000</b>	<b>65,000</b>	<b>415,000</b>	<b>65,000</b>
<b>Facilities</b>											
3762651500	Cooling Tower Replacement	400,000	-	-	-	-	-	-	-	-	-
3762651501	Flooring Replacement	130,000	-	-	-	-	-	-	-	-	-
3762651502	Window Caulking	85,400	-	-	-	-	-	-	-	-	-
3762651503	Window Replacements	326,000	200,000	-	-	350,000	-	-	263,200	-	-
3762651504	Emergency Response Unit Relocation	100,000	-	-	-	-	-	-	-	-	-
3762651505	PSO Front Desk Ballistic Glass Enclosure at Station 20 & 30 (Station 10 on hold)	375,930	-	-	-	-	-	-	-	-	-
3762651506	Gun Locker Management System w/card reader	645,000	-	-	-	-	-	-	-	-	-
3762751501	Motor Control Centre	-	70,000	-	42,000	-	-	-	-	-	-
3762851501	Central Air System - Make-Up Air Handling Unit (AHU)	-	-	560,000	784,000	-	-	-	-	-	-
3762951501	Fire Protection Systems	-	-	-	978,950	-	-	-	-	100,100	-
3762951502	Electrical Services & Distribution Systems	-	-	-	969,500	-	746,500	-	-	-	-
3762951503	Interior Wall Finishes & Interior Doors Replacement	-	-	-	854,000	-	-	-	-	-	-
3762951504	Parking Lot Repair	-	-	-	300,000	-	-	-	-	-	-
3762951505	Electric Switchboards and Panel Boards	-	-	-	280,000	-	-	-	-	-	-

Project ID	Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
3762951506	Building Improvements		-	-	409,000	60,000	-	-	247,000	364,000	-
3762951507	Reseal Concrete Floors		-	-	126,000	-	-	-	-	-	-
3762951508	Gym Floor Replacements		-	-	175,000	-	-	87,500	-	-	-
3763051501	Plumbing (Domestic Supply & Sanitary)		-	-	-	843,500	-	-	141,500	140,500	-
3763051502	Building Improvements		-	-	-	481,600	-	-	-	-	-
3763051503	Interior Lighting Replacements		-	-	-	224,000	-	-	224,000	-	-
<b>Subtotal Facilities</b>		<b>2,062,330</b>	<b>270,000</b>	<b>560,000</b>	<b>4,918,450</b>	<b>1,959,100</b>	<b>746,500</b>	<b>87,500</b>	<b>875,700</b>	<b>604,600</b>	<b>-</b>
<b>Information Technology</b>											
3761651901	Information Technology Hardware	2,136,400	3,510,140	845,295	480,680	1,194,703	722,334	4,224,141	2,100,430	2,466,699	633,715
3762457404	HPS Website Redesign	350,000	-	-	-	-	-	-	-	-	-
3762657100	Time and Attendance Management System (including contracted staffing)	2,285,007	-	-	-	-	-	-	-	-	-
<b>Subtotal Information Technology</b>		<b>4,771,407</b>	<b>3,510,140</b>	<b>845,295</b>	<b>480,680</b>	<b>1,194,703</b>	<b>722,334</b>	<b>4,224,141</b>	<b>2,100,430</b>	<b>2,466,699</b>	<b>633,715</b>
<b>Total</b>		<b>\$18,644,220</b>	<b>\$10,187,071</b>	<b>\$7,011,028</b>	<b>\$12,837,863</b>	<b>\$6,062,536</b>	<b>\$4,298,934</b>	<b>\$8,609,741</b>	<b>\$6,704,230</b>	<b>\$6,481,399</b>	<b>\$6,928,815</b>