

# **DURHAM REGIONAL POLICE SERVICE**

## **2026 Proposed Budget**

### **ATTACHMENT 2 - FINANCIAL REPORTS**





# DURHAM REGIONAL POLICE SERVICE

## 2026 Proposed Budget

### ATTACHMENT 2 - REPORTS INDEX

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**DURHAM REGIONAL POLICE SERVICE**  
**2026 PROPOSED BUDGET**  
**Consolidated**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Payroll Expenses & Reserves	230,151,269	262,941,856	290,775,942	9,122,503	299,898,445	14.06%	36,956,589
Personnel Related	4,631,180	6,315,082	4,872,843	1,956,500	6,829,343	8.14%	514,261
Communication	2,396,914	2,302,278	2,504,612	192,500	2,697,112	17.15%	394,834
Supplies, Food, Services	2,774,693	3,343,347	3,930,128	100,000	4,030,128	20.54%	686,781
Facilities	10,050,182	12,299,320	14,765,268	-	14,765,268	20.05%	2,465,948
Computer Maintenance / Operations	5,899,142	7,005,745	7,336,707	505,400	7,842,107	11.94%	836,362
Equipment Maintenance / Repair	668,245	1,337,296	1,135,498	-	1,135,498	-15.09%	(201,798)
Vehicle Operations	5,216,281	6,255,074	5,669,941	172,800	5,842,741	-6.59%	(412,333)
Debt Service	7,271,593	11,533,800	11,533,800	1,689,969	13,223,769	14.65%	1,689,969
Professional & Consulting	2,853,631	3,304,424	3,367,157	583,000	3,950,157	19.54%	645,733
Legal Services	1,414,005	1,518,570	1,518,570	-	1,518,570	0.00%	-
Inter Dept'l Transfers	464,029	464,030	510,432	-	510,432	10.00%	46,402
Financial Expenses	2,843,805	3,186,104	3,833,389	-	3,833,389	20.32%	647,285
Capital - New	4,749,948	3,729,266	-	3,517,850	3,517,850	-5.67%	(211,416)
Capital - Replacement	8,791,274	9,944,907	16,527,003	-	16,527,003	66.19%	6,582,096
Reserves	3,678,407	127,988	290,000	-	290,000	126.58%	162,012
<b>Total Gross Expenditures</b>	<b>293,854,598</b>	<b>335,609,087</b>	<b>368,571,291</b>	<b>17,840,522</b>	<b>386,411,812</b>	<b>15.14%</b>	<b>50,802,726</b>

**DURHAM REGIONAL POLICE SERVICE**  
**2026 PROPOSED BUDGET**  
**Consolidated**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Operating Expenditures	280,313,376	321,934,914	352,044,287	14,322,672	366,366,959	13.80%	44,432,045
Capital Expenditures	13,541,223	13,674,173	16,527,003	3,517,850	20,044,853	46.59%	6,370,680
<b>Total Gross Expenditures</b>	<b>293,854,598</b>	<b>335,609,087</b>	<b>368,571,291</b>	<b>17,840,522</b>	<b>386,411,812</b>	<b>15.14%</b>	<b>50,802,726</b>
Less:							
Government Funding	11,666,562	9,288,348	18,035,664	1,071,130	19,106,794	105.71%	9,818,446
Revenues & Recoveries	14,274,369	12,988,520	15,016,461	-	15,016,461	15.61%	2,027,941
<b>Property Tax Funded</b>	<b>267,913,667</b>	<b>313,332,219</b>	<b>335,519,166</b>	<b>16,769,392</b>	<b>352,288,558</b>	<b>12.43%</b>	<b>38,956,339</b>
<b>2026 Increase % over 2025B</b>			<b>7.08%</b>	<b>5.35%</b>	<b>12.43%</b>		

**DURHAM REGIONAL POLICE SERVICE**  
**2026 PROPOSED BUDGET**  
**Consolidated - Detail by Account**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Salary/Wages - Full time	118,005,833	183,768,729	204,544,682	6,753,315	211,297,997	14.98%	27,529,268
Salary/Wages - FT in Arrears	32,947,905	-	-	-	-		-
Salary/Wages-Temp + Part time	6,700,777	5,068,650	5,435,728	78,246	5,513,974	8.79%	445,323
Acting Rank	495,935	516,931	552,966	-	552,966	6.97%	36,035
Vacation Pay	126,015	-	-	-	-		-
Sick Pay Lump Sum	2,402,240	3,190,300	3,190,300	-	3,190,300	0.00%	-
Statutory Holiday Premium	2,729,997	3,651,620	4,282,075	52,777	4,334,853	18.71%	683,232
Overtime	11,871,997	5,545,843	5,826,615	18,411	5,845,026	5.39%	299,183
Paid Duty	2,459,388	2,019,705	2,715,454	-	2,715,454	34.45%	695,749
Shift Differential	287,238	415,985	415,985	1,300	417,285	0.31%	1,300
WSIB Compensation Costs	4,155,256	1,500,000	1,500,000	-	1,500,000	0.00%	-
Brd Members Fees-Honorariums	74,888	77,889	79,248	-	79,248	1.74%	1,359
Payroll Deductions	48,504,367	56,713,721	61,066,038	2,171,278	63,237,316	11.50%	6,523,595
Life Insurance	(1,107)	30,000	30,000	-	30,000	0.00%	-
Post Retirement Benefits	1,506,765	2,300,000	2,300,000	-	2,300,000	0.00%	-
Payroll Recoveries	(3,337,742)	(3,238,862)	(2,699,590)	-	(2,699,590)	-16.65%	539,272
WSIB current claim res fund	348,912	394,667	438,983	12,920	451,903	14.50%	57,236
Post Employment Benefit Costs	872,605	986,677	1,097,457	34,256	1,131,714	14.70%	145,037
<b>Payroll Expenses &amp; Reserves</b>	<b>230,151,269</b>	<b>262,941,856</b>	<b>290,775,942</b>	<b>9,122,503</b>	<b>299,898,445</b>	<b>14.06%</b>	<b>36,956,589</b>
Conferences	363,689	273,670	294,470	-	294,470	7.60%	20,800
Travel Expenses	30,593	-	5,495	-	5,495		5,495
Meals	65,179	-	-	-	-		-
Car Allowance	322,278	462,580	447,807	-	447,807	-3.19%	(14,773)
Clothing Allowance	358,484	417,800	448,800	-	448,800	7.42%	31,000
Education & Training	872,907	1,266,904	1,113,850	942,000	2,055,850	62.27%	788,946
Memberships & Dues	79,294	109,768	101,950	10,000	111,950	1.99%	2,182
Hiring Expense	640,332	1,596,865	703,565	572,900	1,276,465	-20.06%	(320,400)
Employee Medical Costs	34,197	101,365	63,240	-	63,240	-37.61%	(38,125)
Uniforms & Protective Clothing	1,864,229	2,086,130	1,693,666	431,600	2,125,266	1.88%	39,136
<b>Personnel Related</b>	<b>4,631,180</b>	<b>6,315,082</b>	<b>4,872,843</b>	<b>1,956,500</b>	<b>6,829,343</b>	<b>8.14%</b>	<b>514,261</b>
Printing & Reproduction	165,456	188,844	203,000	-	203,000	7.50%	14,156
Papers, Magazines, Catalogues	28,263	39,585	36,285	-	36,285	-8.34%	(3,300)
Postage	56,348	58,600	58,600	-	58,600	0.00%	-
Advertising	4,671	45,025	45,025	-	45,025	0.00%	-

**DURHAM REGIONAL POLICE SERVICE**  
**2026 PROPOSED BUDGET**  
**Consolidated - Detail by Account**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Telephones & Pagers	1,783,825	1,665,506	1,847,549	177,500	2,025,049	21.59%	359,543
Radio Communications and GPS	57,222	47,566	48,300	-	48,300	1.54%	734
Community Relations	298,159	257,152	265,852	15,000	280,852	9.22%	23,700
CAO Office Mtrl Charge	2,750	-	-	-	-	-	-
Internal Printing & Reproducti	219	-	-	-	-	-	-
<b>Communication</b>	<b>2,396,914</b>	<b>2,302,278</b>	<b>2,504,612</b>	<b>192,500</b>	<b>2,697,112</b>	<b>17.15%</b>	<b>394,834</b>
Office Materials & Supplies	289,799	338,407	350,122	17,000	367,122	8.49%	28,715
Ammunition	759,092	892,216	892,216	-	892,216	0.00%	-
Auto Materials & Supplies	46,792	90,964	87,964	-	87,964	-3.30%	(3,000)
Program Materials & Supplies	1,396,455	1,615,440	2,184,329	41,500	2,225,829	37.78%	610,389
Technical Materials & Supplies	88,908	101,200	92,450	41,500	133,950	32.36%	32,750
Cable TV	38,486	41,097	56,419	-	56,419	37.28%	15,322
Cleaning & Laundry	98,080	235,629	235,629	-	235,629	0.00%	-
Fines	18,659	-	-	-	-	-	-
Food	38,422	28,394	31,000	-	31,000	9.18%	2,606
<b>Supplies, Food, Services</b>	<b>2,774,693</b>	<b>3,343,347</b>	<b>3,930,128</b>	<b>100,000</b>	<b>4,030,128</b>	<b>20.54%</b>	<b>686,781</b>
Hydro	946,991	1,312,678	1,630,820	-	1,630,820	24.24%	318,142
Natural Gas & Fuel Oil	317,589	473,158	586,576	-	586,576	23.97%	113,418
Utility-Water & Sewer	133,021	206,346	210,278	-	210,278	1.91%	3,932
Headquarters Shared Costs	2,038,494	2,259,280	2,428,726	-	2,428,726	7.50%	169,446
EMMS Inventory	5,803	-	10,000	-	10,000	-	10,000
Building Maintenance	2,474,435	3,444,341	4,345,672	-	4,345,672	26.17%	901,331
Janitorial Services	1,568,745	1,968,111	2,527,298	-	2,527,298	28.41%	559,187
Operating Costs	2,830	-	-	-	-	-	-
Property Rental	2,536,062	2,627,886	3,017,625	-	3,017,625	14.83%	389,739
Major Renovations-Building	1,876	-	-	-	-	-	-
Property Taxes	18,542	-	-	-	-	-	-
Police-MapleGroveSLA Mtrl Chrg	5,794	7,520	8,272	-	8,272	10.00%	752
<b>Facilities</b>	<b>10,050,182</b>	<b>12,299,320</b>	<b>14,765,268</b>	<b>-</b>	<b>14,765,268</b>	<b>20.05%</b>	<b>2,465,948</b>
Hardware-Software Maintenance	2,390,638	3,087,768	2,979,519	505,400	3,484,919	12.86%	397,151
Cloud Computing Services	1,165,015	1,311,267	1,323,629	-	1,323,629	0.94%	12,362
Software Upgrades-under \$1000	4,066	6,803	5,150	-	5,150	-24.30%	(1,653)
Software Licenses	2,100,980	2,599,907	3,028,409	-	3,028,409	16.48%	428,502

**DURHAM REGIONAL POLICE SERVICE**  
**2026 PROPOSED BUDGET**  
**Consolidated - Detail by Account**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Minor-Computer Hardware Infra	55,700	-	-	-	-	-	-
Minor-Machinery and Equipment	182,742	-	-	-	-	-	-
<b>Computer Maintenance / Operations</b>	<b>5,899,142</b>	<b>7,005,745</b>	<b>7,336,707</b>	<b>505,400</b>	<b>7,842,107</b>	<b>11.94%</b>	<b>836,362</b>
Equipment Maintenance Repairs	625,560	1,243,731	1,068,723	-	1,068,723	-14.07%	(175,008)
Equipment Rentals	42,685	93,565	66,775	-	66,775	-28.63%	(26,790)
<b>Equipment Maintenance / Repair</b>	<b>668,245</b>	<b>1,337,296</b>	<b>1,135,498</b>	<b>-</b>	<b>1,135,498</b>	<b>-15.09%</b>	<b>(201,798)</b>
Vehicle Maintenance & Repairs	2,080,827	2,643,799	2,169,526	-	2,169,526	-17.94%	(474,273)
Police Vehicle Insur - Repairs	417,833	350,000	400,000	-	400,000	14.29%	50,000
Vehicle Gas & Diesel	2,038,826	2,381,415	2,225,001	-	2,225,001	-6.57%	(156,414)
Vehicle Rentals	659,836	858,040	849,233	172,800	1,022,033	19.11%	163,993
Vehicle Licenses	18,958	21,820	26,181	-	26,181	19.99%	4,361
<b>Vehicle Operations</b>	<b>5,216,281</b>	<b>6,255,074</b>	<b>5,669,941</b>	<b>172,800</b>	<b>5,842,741</b>	<b>-6.59%</b>	<b>(412,333)</b>
Contrib to Capital Fund	-	4,395,061	-	-	-	-100.00%	(4,395,061)
Debt Charges Interest	1,186,593	1,053,739	1,418,469	1,334,000	2,752,469	161.21%	1,698,730
Debt Charges Principal	6,085,000	6,085,000	10,115,331	355,969	10,471,300	72.08%	4,386,300
<b>Debt Service</b>	<b>7,271,593</b>	<b>11,533,800</b>	<b>11,533,800</b>	<b>1,689,969</b>	<b>13,223,769</b>	<b>14.65%</b>	<b>1,689,969</b>
Professional, Tech, Consulting	2,848,631	3,298,874	3,361,607	583,000	3,944,607	19.57%	645,733
Financial Audit Fees	5,000	5,550	5,550	-	5,550	0.00%	-
<b>Professional &amp; Consulting</b>	<b>2,853,631</b>	<b>3,304,424</b>	<b>3,367,157</b>	<b>583,000</b>	<b>3,950,157</b>	<b>19.54%</b>	<b>645,733</b>
Legal Fees	959,138	1,068,570	1,068,570	-	1,068,570	0.00%	-
Legal Admin Payrl Charge	454,867	450,000	450,000	-	450,000	0.00%	-
<b>Legal Services</b>	<b>1,414,005</b>	<b>1,518,570</b>	<b>1,518,570</b>	<b>-</b>	<b>1,518,570</b>	<b>0.00%</b>	<b>-</b>
Fin-Fin App Serv Payrl Charge	464,029	464,030	510,432	-	510,432	10.00%	46,402
<b>Inter Dept'l Transfers</b>	<b>464,029</b>	<b>464,030</b>	<b>510,432</b>	<b>-</b>	<b>510,432</b>	<b>10.00%</b>	<b>46,402</b>
Insurance	2,698,545	3,054,753	3,682,751	-	3,682,751	20.56%	627,998
Bank Charges	145,260	131,351	150,638	-	150,638	14.68%	19,287
<b>Financial Expenses</b>	<b>2,843,805</b>	<b>3,186,104</b>	<b>3,833,389</b>	<b>-</b>	<b>3,833,389</b>	<b>20.32%</b>	<b>647,285</b>
Adj. Cap Fund-Prjt Closed	(89,396)	-	-	-	-	-	-
Cap Contrib-Bldg. Improve-New	790,724	-	-	-	-	-	-

**DURHAM REGIONAL POLICE SERVICE**  
**2026 PROPOSED BUDGET**  
**Consolidated - Detail by Account**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Cap Contrib-Communi Ntwrk-New	25,447	-	-	-	-	-	-
Cap Contrib-Comp HardInfra-New	566,385	479,400	-	603,900	603,900	25.97%	124,500
Cap Contrib-Computer Software New	11,000	-	-	100,000	100,000		100,000
Cap Contrib-Mach & Equ-New	1,327,258	1,018,636	-	908,850	908,850	-10.78%	(109,786)
Cap Contrib-Furn& Fixtures-New	291,891	332,200	-	430,000	430,000	29.44%	97,800
Leasehold Improvements	891,585	-	-	-	-		-
Cap Contrib-Vehicles-New	935,053	1,899,030	-	1,475,100	1,475,100	-22.32%	(423,930)
<b>Capital - New</b>	<b>4,749,948</b>	<b>3,729,266</b>	<b>-</b>	<b>3,517,850</b>	<b>3,517,850</b>	<b>-5.67%</b>	<b>(211,416)</b>
Cap Contrib-Bldg. Improve-Repl	1,917,085	2,902,728	3,185,000	-	3,185,000	9.72%	282,272
Cap Contrib-Comp HardInfra-Rep	2,016,325	2,290,684	2,395,554	-	2,395,554	4.58%	104,870
Cap Contrib-Mach & Equ-Repl	1,915,427	890,775	1,058,591	-	1,058,591	18.84%	167,816
Cap Contrib-Furn Fixtures-Rep	132,141	140,500	153,213	-	153,213	9.05%	12,713
Cap Contrib-Vehicles-Rep	2,810,296	3,720,220	9,734,646	-	9,734,646	161.67%	6,014,426
<b>Capital - Replacement</b>	<b>8,791,274</b>	<b>9,944,907</b>	<b>16,527,003</b>	<b>-</b>	<b>16,527,003</b>	<b>66.19%</b>	<b>6,582,096</b>
Contrib to Capital Project Res	3,678,407	750,000	750,000	-	750,000	0.00%	-
Recoveries from Reserve/Reserve Fund	-	(622,012)	(460,000)	-	(460,000)	-26.05%	162,012
<b>Reserves</b>	<b>3,678,407</b>	<b>127,988</b>	<b>290,000</b>	<b>-</b>	<b>290,000</b>	<b>126.58%</b>	<b>162,012</b>
<b>Total Gross Expenditures</b>	<b>293,854,598</b>	<b>335,609,087</b>	<b>368,571,291</b>	<b>17,840,522</b>	<b>386,411,812</b>	<b>15.14%</b>	<b>50,802,726</b>
Provincial Subsidy	2,462,502	857,386	9,003,771	1,071,130	10,074,901	1075.07%	9,217,515
Provincial Subsidy-One Time	698,456	-	206,877	-	206,877		206,877
ProvSub-Ride Grant	41,600	41,600	41,600	-	41,600	0.00%	-
ProvSub-ExtraJudicial Measures	120,980	119,216	120,980	-	120,980	1.48%	1,764
ProvSub-StratgyProtectChild	156,264	156,985	156,985	-	156,985	0.00%	-
ProvSub-Youth in Policing	631,979	498,572	631,979	-	631,979	26.76%	133,407
ProvSub-Court Security	4,090,153	4,090,153	4,349,037	-	4,349,037	6.33%	258,884
ProvSub-CSP Grant-Local	3,035,156	3,084,651	3,084,651	-	3,084,651	0.00%	-
ProvSub-CSP Grant-Prov'l	373,268	439,785	439,785	-	439,785	0.00%	-
ProvSub-Capital	56,205	-	-	-	-		-
<b>Government Funding</b>	<b>11,666,562</b>	<b>9,288,348</b>	<b>18,035,664</b>	<b>1,071,130</b>	<b>19,106,794</b>	<b>105.71%</b>	<b>9,818,446</b>
Revenues from program fees	-	-	-	-	-		-
NextGen-Non Municipal Revenue	93,585	205,924	209,815	-	209,815	1.89%	3,891

**DURHAM REGIONAL POLICE SERVICE**  
**2026 PROPOSED BUDGET**  
**Consolidated - Detail by Account**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Revenue from OPG	148,656	63,117	173,592	-	173,592	175.03%	110,475
Pay Duty Wages	2,344,572	2,019,705	2,715,454	-	2,715,454	34.45%	695,749
Pay Duty Admin Fees	458,448	403,941	543,091	-	543,091	34.45%	139,150
Pay Duty Cruiser Fees	471,774	336,630	466,104	-	466,104	38.46%	129,474
Pay Duty Late Notice Fees	3,683	-	-	-	-		-
Great Blue Heron	707,842	710,850	729,237	-	729,237	2.59%	18,387
False Alarm Fees	622,950	570,000	570,000	-	570,000	0.00%	-
Prisoner Escort	14,125	-	-	-	-		-
Fees Charged to Other Services	17,868	15,000	15,000	-	15,000	0.00%	-
Destruction of Fingerprints	10,932	12,080	12,080	-	12,080	0.00%	-
Police Record Checks	55,293	-	-	-	-		-
On-Line Record Checks	1,808,059	1,781,312	1,781,312	-	1,781,312	0.00%	-
Incident and Accident Requests	52,948	47,414	47,414	-	47,414	0.00%	0
Restitution for Damages	734	-	-	-	-		-
FOI Fee and Recovery	12,733	9,055	9,055	-	9,055	0.00%	-
Rental Revenue	313,332	166,678	174,686	-	174,686	4.80%	8,008
Donations	49,107	-	-	-	-		-
Miscellaneous Revenue	2,677	-	-	-	-		-
Insurance Proceeds	550,224	-	300,000	-	300,000		300,000
Auction Proceeds	623,430	436,000	930,000	-	930,000	113.30%	494,000
Revenues from Other Municipal	1,085,405	869,516	879,906	-	879,906	1.19%	10,390
911 Emerg Serv Pyrl Recovery	4,727,112	5,250,734	5,367,438	-	5,367,438	2.22%	116,704
NextGEN Mtrl Recovery	98,882	90,564	92,276	-	92,276	1.89%	1,712
<b>Revenues &amp; Recoveries</b>	<b>14,274,369</b>	<b>12,988,520</b>	<b>15,016,461</b>	<b>-</b>	<b>15,016,461</b>	<b>15.61%</b>	<b>2,027,941</b>
<b>Total Net Expenditures</b>	<b>267,913,667</b>	<b>313,332,219</b>	<b>335,519,166</b>	<b>16,769,392</b>	<b>352,288,558</b>	<b>12.43%</b>	<b>38,956,339</b>

**DURHAM REGIONAL POLICE SERVICE**  
**2026 PROPOSED BUDGET**  
**Capital Expenditure Summary**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET <sup>1</sup>	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Closed Project Adjustment	(89,396)	-	-	-	-		
Building Improvement	790,724						
Communication Network	25,447	-	-	-	-		
Computer Hardware	566,385	479,400	-	603,900	603,900	25.97%	124,500
Computer Software	11,000	-	-	100,000	100,000		100,000
Machinery & Equipment	1,327,258	1,018,636	-	908,850	908,850	-10.78%	(109,786)
Furniture & Fixtures	291,891	332,200	-	430,000	430,000	29.44%	97,800
Leasehold Improvements	891,585				-		-
Vehicles	935,053	1,899,030	-	1,475,100	1,475,100	-22.32%	(423,930)
<b>New Capital Subtotal</b>	<b>4,749,948</b>	<b>3,729,266</b>	<b>-</b>	<b>3,517,850</b>	<b>3,517,850</b>	<b>-5.67%</b>	<b>(211,416)</b>
Building Improvement	1,917,085	2,902,728	3,185,000	-	3,185,000	9.72%	282,272
Computer Hardware	2,016,325	2,290,684	2,395,554	-	2,395,554	4.58%	104,870
Machinery & Equipment	1,915,427	890,775	1,058,591	-	1,058,591	18.84%	167,816
Furniture & Fixtures	132,141	140,500	153,213	-	153,213	9.05%	12,713
Vehicles	2,810,296	3,720,220	9,734,646	-	9,734,646	161.67%	6,014,426
<b>Replacement Capital Subtotal</b>	<b>8,791,274</b>	<b>9,944,907</b>	<b>16,527,003</b>	<b>-</b>	<b>16,527,003</b>	<b>66.19%</b>	<b>6,582,096</b>
Buildings	14,002,914			10,000,000	10,000,000		10,000,000
Land				33,750,000	33,750,000		33,750,000
Building Improvement				4,271,000	4,271,000		4,271,000
<b>Major Capital Subtotal <sup>1</sup></b>	<b>14,002,914</b>	<b>-</b>	<b>-</b>	<b>48,021,000</b>	<b>48,021,000</b>		<b>48,021,000</b>
<b>Capital Expenditure - Total</b>	<b>27,544,137</b>	<b>13,674,173</b>	<b>16,527,003</b>	<b>51,538,850</b>	<b>68,065,853</b>	<b>397.77%</b>	<b>54,391,680</b>
<b>Capital Financing <sup>1</sup></b>							
General Levy	14,331,947	13,674,173	16,527,003	3,517,850	20,044,853	46.59%	6,370,680
Capital Project Reserve (Debt Savings)	6,250,000				-		-
Capital Project Reserve (Surplus)				979,125	979,125		979,125
Debenture	6,962,190			47,041,875	47,041,875		47,041,875
<b>Capital Financing - Total</b>	<b>27,544,137</b>	<b>13,674,173</b>	<b>16,527,003</b>	<b>51,538,850</b>	<b>68,065,853</b>	<b>397.77%</b>	<b>54,391,680</b>

<sup>1</sup> The multi-year Capital Building & Structure Plan (2025-2034) is currently unfunded, pending further review with the Region and approval by Regional Council in fiscal 2025.

**DURHAM REGIONAL POLICE SERVICE**  
**2026 PROPOSED BUDGET**  
**Major Capital Projects Summary (In \$000s)**

	<i>2025 BUD Restated 1</i>	<b>2026 BUD</b>	<b>2027 FC</b>	<b>2028 FC</b>	<b>2029 FC</b>	<b>2030 FC</b>	<b>2031 FC</b>	<b>2032 FC</b>	<b>2033 FC</b>	<b>2034 FC</b>	<b>2035 FC</b>	<b>10 Yr. 2026-2035</b>
<b>1 Forensic Services Renovation</b>												
Building Improvement		1,200										1,200
<b>2 Hangar</b>												
Building (Acquisition)		10,000										10,000
Building Improvement		3,071										3,071
<b>3 Oshawa Campus</b>												
Land		33,750										33,750
Building (New)			53,480	481,320								534,800
<b>4 Regional Reporting Centre</b>												
Building (Replace)												
<b>5 Ajax Division</b>												
Land	<i>12,000</i>											
Building (New)				7,480	67,320							74,800
<b>6 Central West Renovation</b>												
Building Improvement			1,340	12,060								13,400
<b>7 Communications 911 Expansion</b>												
Building Improvement					5,430	48,870						54,300
<b>8 North Division</b>												
Land					5,000							5,000
Building (Replace)						4,200	37,800					42,000
<b>9 West Division</b>												
Land							6,000					6,000
Building (Replace)								8,800	79,200			88,000
<b>10 Forensic Services (New)</b>												
Land								9,000				9,000
Building (New)									12,800	115,200		128,000
<b>11 East Division Renovation</b>												
Building Improvement							1,550	13,950				15,500

**DURHAM REGIONAL POLICE SERVICE**  
**2026 PROPOSED BUDGET**  
**Major Capital Projects Summary (In \$000s)**

	2025 BUD Restated <sup>1</sup>	2026 BUD	2027 FC	2028 FC	2029 FC	2030 FC	2031 FC	2032 FC	2033 FC	2034 FC	2035 FC	10 Yr. 2026-2035
<b>Major Capital Total <sup>1</sup></b>	12,000	48,021	54,820	500,860	77,750	53,070	45,350	31,750	92,000	115,200	-	1,018,821
<b>Incremental Debt Service <sup>2</sup></b>	-	1,690	3,643	38,061	6,600	10,301	5,175	5,898	5,676	8,746	2,338	76,332

1 The multi-year Capital Building & Structure Plan (2025-2034) is currently unfunded, pending further review with the Region and approval by Regional Council in fiscal 2025.

2 Incremental Debt Service amounts are estimates based on proposed major capital projects and preliminary funding assumptions, based partly on Region of Durham information (Feb-2025).

3 Major Capital Project cost estimates are based on 2024 AECOM Report (Class D construction estimates and annual escalation factors).

Land cost estimates are based on recently sold and/or current listings and discussions with Region staff. No escalation factors have been included for purchases later in the forecast.

**Major Capital Project Details <sup>3</sup>**

**1 Forensic Services Renovation**

2,500 sf (est. \$480/sf) renovation to create required space until new facility is built in 2035 (#11)

**2 Hangar**

Hangar building acquisition & retrofit for Air Support helicopter storage/on-site maintenance & training programs. Council approval June/25 (Report #2025-F-12)

**3 Oshawa Campus**

Campus facility comprised of new buildings (Police HQ, Education & Training Complex) and replacement building (Central East Div).

Estimates: Total 382,000 sf (est. \$1,400/sf) , 45 acres (est. \$0.75m/acre). 2025 budget is restated in anticipation of a land purchase late in 2025 (still pending funding approval).

**4 Regional Reporting Centre**

Relocation driven by Region (Mar 2022). Council approval Dec 2024 (Report #2024-F-21). Credit for existing DRPS building still being discussed with Region.

Joint land purchase of 991 Simcoe St. Oshawa (DRPS \$8.1m) 4.9 acres, 27,000 sf (est. \$1,700/sf) - **Update:** decision to remain at 650 Rossland with future capital improvement

**Updated: Debt service removed - No relocation to 991 Simcoe - Future capital plans will include building improvements or renovation costs for existing building**

**5 Ajax Division**

Dedicated division to support growth in the western part of the Region. 7.39-acre land purchase in 2025 (Report #2025-F-18), 44,000 sf (est. \$1,700/sf)

**6 Central West Renovation**

Renovation of 10,067 sf (est. \$2,172/sf), following the opening of Clarington Complex Phase 2

**DURHAM REGIONAL POLICE SERVICE**  
**2026 PROPOSED BUDGET**  
**Major Capital Projects Summary (In \$000s)**

**7 Communications 911 Expansion**

25,000 sf expansion (est. \$2,172/sf) for 911 Communications following the move of the OTC to the Oshawa Campus in 2029

**8 North Division**

Replacement building. 3 acres required, but estimate includes 10 acres due to location & typical availability (\$0.5m/acre) and building size 20,000 sf (est. \$2,100/sf)

**9 West Division**

Replacement building. 3 acres (est. \$2m/acre) North Pickering. 44,000 sf (est. \$2,000/sf)

**10 Forensic Services (New)**

New building on expanded footprint - location tbd. 6 acres (est. \$1.5m/acre), 64,000 sf (\$2,000/sf)

**11 East Division Renovation**

6,763 sf (est. \$2,292/sf) renovation including an added community room and building condition updates

**DURHAM REGIONAL POLICE SERVICE**  
**2026 Proposed Budget and Long-Term Forecast 2027-2035 (in \$000s)**

**STRATEGIC INVESTMENTS - Summary<sup>1</sup>**

	2026 BUD	2027 FC	2028 FC	2029 FC	2030 FC	2031 FC	2032 FC	2033 FC	2034 FC	2035 FC	10 Yr. 2026-2035
<b>Public Safety Command</b>											
Frontline Officers	30	30	40	40	40	50	50	50	60	60	450
Divisional Clerks	4	4	0	0	0	0	0	0	0	0	8
<b>Staffing</b>	<b>34</b>	<b>34</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>60</b>	<b>60</b>	<b>458</b>
<b>Vehicles &amp; Vessels</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>115</b>
<b>Initial Year Cost (\$000s)<sup>1</sup></b>	<b>\$3,875</b>	<b>\$4,053</b>	<b>\$5,084</b>	<b>\$5,238</b>	<b>\$5,440</b>	<b>\$7,075</b>	<b>\$7,328</b>	<b>\$7,548</b>	<b>\$9,257</b>	<b>\$9,529</b>	<b>\$64,427</b>
<b>Serious &amp; Organized Crime Command</b>											
Special Victims	7	0	5	0	4	0	0	0	0	4	20
Homicide	0	4	0	4	0	0	0	0	0	0	8
Powercase	0	2	0	0	0	0	0	0	2	0	4
E-Crimes	0	0	3	2	4	0	0	4	0	0	13
Missing Persons	1	0	0	0	1	0	0	0	0	0	2
Forensic Officers	0	4	0	5	0	0	0	0	0	0	9
Body Worn Camera	1	1	1	1	1	1	1	1	1	1	10
Surveillance	10	0	0	0	9	0	0	0	0	0	19
Intel - Shooting/Joint Forces Team	10	0	0	0	0	0	9	0	0	0	19
Intelligence Ops - Project Probe Team	0	5	9	0	2	0	0	0	0	0	16
Illicit Drug Project Team	0	0	0	0	10	0	0	0	0	0	10
Covert Technology Services	2	2	0	0	2	0	0	0	0	0	6
Robbery/Auto Enforcement Team	4	0	4	8	0	0	7	0	0	0	23
Financial Crimes	4	0	4	0	0	0	0	0	0	0	8
Human Trafficking	0	4	0	0	0	0	0	0	0	0	4
Asset Forfeiture Staffing	0	2	0	0	2	0	0	0	0	0	4
Court Services Staffing	3	2	0	0	0	0	0	0	0	0	5
Polygraph Staffing	0	1	0	0	0	0	0	0	0	0	1
<b>Staffing</b>	<b>42</b>	<b>27</b>	<b>26</b>	<b>20</b>	<b>35</b>	<b>1</b>	<b>17</b>	<b>5</b>	<b>3</b>	<b>5</b>	<b>181</b>
<b>Vehicles &amp; Vessels</b>	<b>5</b>	<b>11</b>	<b>15</b>	<b>6</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>50</b>
<b>Initial Year Cost (\$000s)<sup>1</sup></b>	<b>\$5,797</b>	<b>\$4,253</b>	<b>\$4,455</b>	<b>\$3,097</b>	<b>\$5,550</b>	<b>\$171</b>	<b>\$2,564</b>	<b>\$1,017</b>	<b>\$327</b>	<b>\$965</b>	<b>\$28,196</b>

**DURHAM REGIONAL POLICE SERVICE**  
**2026 Proposed Budget and Long-Term Forecast 2027-2035 (in \$000s)**

**STRATEGIC INVESTMENTS - Summary<sup>1</sup>**

	2026 BUD	2027 FC	2028 FC	2029 FC	2030 FC	2031 FC	2032 FC	2033 FC	2034 FC	2035 FC	10 Yr. 2026-2035
<b>Strategic &amp; Operational Support Command</b>											
ETC Expansion	8	1	2	0	0	0	0	0	0	0	11
Remote Piloted Aircraft Unit	5	0	0	0	0	0	0	0	0	0	5
Marine Staff & Vessel	0	5	0	0	0	0	0	0	0	0	5
Tactical Support	0	15	0	0	0	0	0	0	0	0	15
Real Time Operations Centre	2	1	1	0	0	0	0	0	0	0	4
Joint Air Support	5	0	0	0	0	0	0	0	0	0	5
<b>Staffing</b>	<b>20</b>	<b>22</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>
<b>Vehicles &amp; Vessels</b>	<b>3</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>
<b>Initial Year Cost (\$000s)<sup>1</sup></b>	<b>\$1,919</b>	<b>\$4,339</b>	<b>\$367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,625</b>
<b>Administrative Support Command</b>											
Health & Wellness	1	0	3	0	1	0	1	0	2	0	8
Finance Modernization (Staff & Systems)	4	2	2	0	0	0	0	1	0	0	9
Facilities - Capital Projects	1	0	1	0	0	0	0	1	1	0	4
Facilities - Operations	2	0	0	2	0	0	0	2	0	0	6
Strategic Planning	2	1	0	1	0	1	0	0	1	1	7
Records Staffing	0	2	1	0	0	0	0	0	0	0	3
Information Technology Modernization	6	2	1	1	2	1	1	1	1	2	18
Corporate Comms / Public Info. Office	2	2	0	0	1	0	0	1	0	0	6
Equity & Inclusion Staffing	0	2	1	0	0	1	0	0	1	0	5
Fleet Services Staffing	2	1	1	4	1	0	0	1	0	0	10
Quartermaster Staffing	0	1	1	0	0	1	0	1	0	0	4
<b>Staffing, Consulting, Systems</b>	<b>20</b>	<b>13</b>	<b>11</b>	<b>8</b>	<b>5</b>	<b>4</b>	<b>2</b>	<b>8</b>	<b>6</b>	<b>3</b>	<b>80</b>
<b>Vehicles &amp; Vessels</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>4</b>
<b>Initial Year Cost (\$000s)<sup>1</sup></b>	<b>\$3,489</b>	<b>\$2,904</b>	<b>\$3,507</b>	<b>\$1,211</b>	<b>\$791</b>	<b>\$695</b>	<b>\$617</b>	<b>\$1,216</b>	<b>\$1,000</b>	<b>\$658</b>	<b>\$16,087</b>
<b>Debt Service Increase</b>	<b>\$1,690</b>	<b>\$3,643</b>	<b>\$38,061</b>	<b>\$6,600</b>	<b>\$10,301</b>	<b>\$5,175</b>	<b>-\$5,898</b>	<b>\$5,676</b>	<b>\$8,746</b>	<b>\$2,338</b>	<b>\$76,332</b>

**DURHAM REGIONAL POLICE SERVICE**  
**2026 Proposed Budget and Long-Term Forecast 2027-2035 (in \$000s)**

**STRATEGIC INVESTMENTS - Summary<sup>1</sup>**

	2026 BUD	2027 FC	2028 FC	2029 FC	2030 FC	2031 FC	2032 FC	2033 FC	2034 FC	2035 FC	10 Yr. 2026-2035
<b>TOTALS</b>											
Uniform	83	74	64	57	71	50	66	54	60	64	643
Civilian	33	22	16	11	9	5	3	9	9	4	121
<b>Staffing</b>	<b>116</b>	<b>96</b>	<b>80</b>	<b>68</b>	<b>80</b>	<b>55</b>	<b>69</b>	<b>63</b>	<b>69</b>	<b>68</b>	<b>764</b>
Vehicles & Vessels	18	24	25	17	19	13	13	15	16	17	177
<b>Initial Year Cost (\$000s)<sup>1</sup></b>	<b>\$16,769</b>	<b>\$19,191</b>	<b>\$51,473</b>	<b>\$16,145</b>	<b>\$22,082</b>	<b>\$13,117</b>	<b>\$4,612</b>	<b>\$15,457</b>	<b>\$19,330</b>	<b>\$13,490</b>	<b>\$191,667</b>
<i>Strategic Investment - Initial Yr % Impact</i>	5.35%										

<sup>1</sup> **Note:** Strategic Investments shown above represent the full cost of the business cases submitted, including standard 'cross-departmental' costs for new positions (i.e., recruitment, equipment, IT costs). All other reports reflect the 'cross-departmental' costs in the appropriate Command / Division.

## DURHAM REGIONAL POLICE SERVICE

### PROPOSED 2026 BUDGET *(in \$000s)*

#### STRATEGIC INVESTMENTS - Detailed <sup>1</sup>

	# UNI	# CIV	# VEH	2026 \$
<b>Public Safety Command</b>				
30 Frontline constables (\$1,824k) and other support costs (\$680k operating, \$1,071k capital) to support the changing nature of harm, meet legislative mandates, and to support the growing community. Annual impact of \$4,164k	30	0	8	3,596
4 Divisional clerks (\$218k) and other support costs (\$26k operating, \$35k capital) to expand the administrative support capacity available to frontline officers, supporting organizational compliance, customer service, and institutional credibility. Annual impact of \$452k	0	4	0	279
<b>Public Safety Command - Total <sup>1</sup></b>	<b>30</b>	<b>4</b>	<b>8</b>	<b>3,875</b>
<b>Serious &amp; Organized Crime Command</b>				
<b>Special Victims:</b> 4 Detective Constables, 2 Detectives, 1 Detective Sergeant (\$649k) and other support costs (\$164k operating, \$323k capital) to ensure the unit is sufficiently staffed to manage all sexual assault cases, which is essential for timely case resolution, enhancing overall efficiency, preventing staff burnout, and upholding high service standards. Annual impact of \$1,423k	7	0	2	1,136
<b>Missing Persons:</b> 1 Detective Constable (\$87k) and other support costs (\$23k operating, \$112k capital) required within the Missing Persons Unit to account for the growth of the region, as DRPS develops, implements and maintains key initiatives, and partnerships to provide missing person investigations. Annual impact of \$193k	1	0	1	223
<b>Body Worn Camera:</b> 1 Video Technician (\$63k) and other support costs (\$6k operating, \$9k capital) to support the increased number of police officers, ensuring smooth operations and maintenance of necessary services to keep pace with frontline officer growth. Annual impact of \$129k	0	1	0	78
<b>Surveillance:</b> 8 Detective Constables, 1 Detective, 1 Detective Sergeant (\$862k) and other support costs (\$308k operating, \$197k capital) to expand the Surveillance Unit to improve operational capacity and ensure safe and effective execution of mobile surveillance operations. Annual impact of \$1,976k	10	0	0	1,366
<b>Intelligence (Shooting/Joint Forces Team):</b> 8 Detective Constables, 1 Detective, 1 Crime Analyst (\$827k) and other support costs (\$280k operating, \$186k capital) to establish a centralized team for firearm and shooting investigations, addressing rising handgun use, shootings, and gang activity, with additional resources required for staffing, vehicles, and equipment. Annual impact of \$1,881k	9	1	0	1,292
<b>Technical Services:</b> 2 Detective Constables (\$167k) and other support costs (\$47k operating, \$39k capital) to allow the unit to develop specific field expertise, modernize policing, maintain excellent service, and ensure community safety. Annual impact of \$370k	2	0	0	267

## DURHAM REGIONAL POLICE SERVICE

### PROPOSED 2026 BUDGET *(in \$000s)*

#### STRATEGIC INVESTMENTS - Detailed <sup>1</sup>

	# UNI	# CIV	# VEH	2026 \$
<b>Robbery (Auto Theft):</b> 3 Detective Constables, 1 Analyst (\$322k) and other support costs (\$75k operating, \$68k capital) to form an investigative unit dedicated to investigating, prosecuting, and identifying offenders committing auto theft crimes. Annual impact of \$698k	3	1	0	488
<b>Financial Crimes:</b> 3 Detective Constables, 1 Detective (\$342k) and other support costs (\$94k operating, \$264k capital) to restructure the Financial Crimes Unit (FCU) to manage the rising volume and complexity of all fraud cases reported in the region. Annual impact of \$757k	4	0	2	700
<b>Court Services:</b> 3 Special Constables (\$201k) and other support costs (\$19k operating, \$26k capital) to address security challenges, prisoner/court delays, increased incidents of disorderly behavior, mental health and medical incidents and a growing need for public safety. Annual impact of \$413k	0	3	0	246
<b>Serious &amp; Organized Crime Command - Total <sup>1</sup></b>	<b>36</b>	<b>6</b>	<b>5</b>	<b>5,797</b>
<b>Strategic &amp; Operational Support Command</b>				
<b>Education &amp; Training Centre:</b> 6 Constables, 1 Sergeant, 1 Admin. Clerk (\$518k) and other support costs (\$170k operating, \$239k capital) to address increased training requirements under the CSPA, impacting new recruitment and increasing complement of authorized uniform staffing. Annual impact of \$452k.	7	1	1	928
<b>Remote Piloted Aircraft Program:</b> 4 Detective Constables, 1 Sergeant (\$426k) and other support costs (\$117k operating, \$284k capital) to serve as a 'first responder program', providing prompt response and deployment for emergent situations, supporting frontline officers. Annual impact \$941k.	5	0	2	827
<b>Marine Unit:</b> New (\$475k purchase will be funded in 2025 with grant proceeds) and deferred staffing to 2027, to provide adequate and effective police services on waterways in the Region. Current vessel is aged and not operationally suitable to manage the waterways in the Region.	0	0	0	-
<b>Real-Time Operations Centre (RTOC):</b> 1 Crime Analyst, 1 Audio/Video Analyst (\$134k) and other support costs (\$13k operating, \$17k capital) to support daily operations and 24/7 coverage as the RTOC's governance and mandate continues to evolve. Annual impact of \$275k	0	2	0	164
<b>Joint Air Support Program:</b> 5 Tactical Flight Officers (\$856k) and other support costs (\$117k operating, \$98k capital) to support the program. Full 2026 annual payroll costs are included, fully offset by multi-year provincial funding that began in 2025.	5	0	0	(0)
<b>Strategic &amp; Operational Support Command - Total <sup>1</sup></b>	<b>17</b>	<b>3</b>	<b>3</b>	<b>1,919</b>

**DURHAM REGIONAL POLICE SERVICE**  
**PROPOSED 2026 BUDGET** *(in \$000s)*  
**STRATEGIC INVESTMENTS - Detailed** <sup>1</sup>

	# UNI	# CIV	# VEH	2026 \$
<b>Administrative Support Command</b>				
<b>Health &amp; Wellness:</b> 1 Engagement Coordinator (\$63k) and other support costs (\$6k operating, \$9k capital) to expand and modernize wellness programs and services to support members. Annual impact of \$129k	0	1	0	81
<b>Finance:</b> 1 Purchasing Specialist, 1 Internal Auditor, 2 Senior Financial Analysts (\$313k) and other support costs (\$275k operating, \$35k capital) to address findings of an independent review of financial processes, systems, and controls, with the aim of achieving cost savings, enhancing efficiency, and supporting both operational and financial objectives. Annual impact of \$890k	0	4	0	623
<b>Facilities:</b> 3 Facilities Project Coordinator/Technicians (\$215k) and other support costs (\$119k operating, \$26k capital) to support the modernization/replacement of aging infrastructure, targeting the renewal of 10 buildings over the next 10 years. Annual impact of \$568k	0	3	0	360
<b>Strategic Planning:</b> 1 Data Scientist, 1 Crime Analyst (\$139k) and other support costs (\$208k operating, \$17k capital) to build capacity in advanced data analytics, machine learning & artificial intelligence capabilities that will support strategic, evidence-led policing. Annual impact of \$480k	0	2	0	364
<b>Information Technology:</b> 1 Director, 1 Manager, 1 Security Analyst, 1 Infrastructure Analyst, 1 Network Architect, 1 Business Analyst (\$561k) and other support costs (\$620k operating, \$345k capital) to strengthen IT leadership, address capacity challenges, and support strategic growth through Centers of Excellence and staff training. Annual impact of \$1,701k	0	6	1	1,556
<b>Corporate Communications:</b> 1 Communication Generalist, 1 Graphic Designer (\$130k) and other support costs (\$36k operating, \$17k capital) to deliver strategic and leading-edge communications, while addressing additional pressure and demands. Annual impact of \$291k	0	2	0	183
<b>Fleet Services:</b> 1 Auto Technician, 1 Fleet Coordinator (\$118k) and other support costs (\$13k operating, \$99k capital) to keep pace with the increasing need of officers on the road for upfitting, preparation and maintenance of police patrol and other upfit vehicles in the DRPS Fleet. Annual impact of \$243k	0	2	1	230
<b>Quartermaster:</b> 1 Part-time Tailor (\$88k) and other support costs (\$1k operating, \$2k capital) reduce vendor reliance, shorten delivery times, enable in-house production, and safeguard against future loss of tailoring expertise. Annual impact of \$89k	0	0	0	91

## DURHAM REGIONAL POLICE SERVICE

### PROPOSED 2026 BUDGET *(in \$000s)*

#### STRATEGIC INVESTMENTS - Detailed <sup>1</sup>

	# UNI	# CIV	# VEH	2026 \$
<p><b>Debt Service:</b> Incremental Debt Service to support the replacement of aged and operationally ineffective operational buildings, based on findings from an independent 2024 facilities study. <b>Note:</b> The Service's long-term major capital projects forecast is not yet received approval from Region Council. These increased costs are part of the overall plan that was provided to the Board and Region in 2025, with some project shifts, updated costing for future year projects, and one additional facility (hangar) that was approved in June 2025 (Refer to 'Major Capital Projects Summary', pages 12-14)</p>	0	0	0	1,690
<b>Administrative Support Command - Total</b> <sup>1</sup>	<b>0</b>	<b>20</b>	<b>2</b>	<b>5,179</b>
<b>TOTAL PROPOSED STRATEGIC INVESTMENTS (2026 BUDGET)</b> <sup>1</sup>	<b>83</b>	<b>33</b>	<b>18</b>	<b>16,769</b>

<sup>1</sup> **Note:** Strategic Investments shown above represent the full cost of the business cases submitted, including standard 'cross-departmental' costs for new positions (i.e., recruitment, equipment, IT costs). All other reports reflect the 'cross-departmental' costs in the appropriate Command / Division.

**DURHAM REGIONAL POLICE  
SERVICE  
2026 PROPOSED BUDGET  
Consolidated - by Command**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Police Service Board	718,048	731,075	770,997	-	770,997	5.46%	39,922
Office of the Chief (Executive)	4,502,709	4,756,152	5,335,933	-	5,335,933	12.19%	579,781
Public Safety	90,024,179	125,706,458	138,717,733	2,074,195	140,791,928	12.00%	15,085,470
Serious & Organized Crime	58,235,705	59,119,957	60,989,612	3,731,631	64,721,243	9.47%	5,601,285
Strategic & Operational Support	51,714,040	48,020,752	49,648,397	3,255,437	52,903,835	10.17%	4,883,083
Administrative Support	62,718,986	74,997,825	80,056,493	7,708,129	87,764,622	17.02%	12,766,797
<b>Total Net Expenditures</b>	<b>267,913,667</b>	<b>313,332,219</b>	<b>335,519,166</b>	<b>16,769,392</b>	<b>352,288,558</b>	<b>12.43%</b>	<b>38,956,339</b>

**DURHAM REGIONAL POLICE  
SERVICE  
2026 PROPOSED BUDGET  
Consolidated - by Command & Division**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
<b>Police Service Board</b>	<b>718,048</b>	<b>731,075</b>	<b>770,997</b>	<b>-</b>	<b>770,997</b>	<b>5.46%</b>	<b>39,922</b>
<b>Office of the Chief (Executive)</b>	<b>4,502,709</b>	<b>4,756,152</b>	<b>5,335,933</b>	<b>-</b>	<b>5,335,933</b>	<b>12.19%</b>	<b>579,781</b>
North Division	10,119,270	14,222,388	16,480,065	302,284	16,782,349	18.00%	2,559,960
East Division	16,262,133	22,549,922	24,827,396	673,023	25,500,420	13.08%	2,950,497
Central East Division	24,544,390	34,185,070	37,312,582	549,444	37,862,026	10.76%	3,676,956
Central West Division	17,124,949	25,332,052	27,953,590	302,284	28,255,874	11.54%	2,923,822
West Division	21,973,437	29,417,025	32,144,100	247,159	32,391,260	10.11%	2,974,234
<b>Public Safety</b>	<b>90,024,179</b>	<b>125,706,458</b>	<b>138,717,733</b>	<b>2,074,195</b>	<b>140,791,928</b>	<b>12.00%</b>	<b>15,085,470</b>
Intelligence	14,185,499	16,123,963	16,904,338	2,028,137	18,932,474	17.42%	2,808,512
Major Crime	14,560,931	17,821,162	17,875,024	1,437,963	19,312,987	8.37%	1,491,825
Investigative Services	16,578,890	11,425,178	11,580,744	-	11,580,744	1.36%	155,567
Courts	12,910,384	13,749,655	14,629,506	265,531	14,895,037	8.33%	1,145,382
<b>Serious &amp; Organized Crime</b>	<b>58,235,705</b>	<b>59,119,957</b>	<b>60,989,612</b>	<b>3,731,631</b>	<b>64,721,243</b>	<b>9.47%</b>	<b>5,601,285</b>
Duty Office / RTOC	1,112,871	1,766,685	1,872,992	134,966	2,007,958	13.66%	241,273
Community Safety & Well-Being	3,833,612	5,668,073	5,961,876	-	5,961,876	5.18%	293,802
Field Support	12,585,472	13,557,383	12,422,139	220,687	12,642,826	-6.75%	(914,557)
Professional Responsibility	1,585,144	1,763,094	1,846,551	-	1,846,551	4.73%	83,456
911 / Communications	9,267,589	10,387,471	10,813,746	-	10,813,746	4.10%	426,275
NextGen Radio Communication	902,568	1,147,944	1,262,095	473,100	1,735,195	51.16%	587,251
Legal Services	1,613,329	1,756,549	1,768,556	-	1,768,556	0.68%	12,007
Education & Training Centre	9,114,211	7,352,578	8,391,671	1,853,784	10,245,455	39.35%	2,892,877
People, Development & Learning	11,699,244	4,620,973	5,308,771	572,900	5,881,671	27.28%	1,260,698
<b>Strategic &amp; Operational Support</b>	<b>51,714,040</b>	<b>48,020,752</b>	<b>49,648,397</b>	<b>3,255,437</b>	<b>52,903,835</b>	<b>10.17%</b>	<b>4,883,083</b>

**DURHAM REGIONAL POLICE  
SERVICE  
2026 PROPOSED BUDGET  
Consolidated - by Command & Division**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Facilities	16,044,435	18,963,869	22,345,219	746,587	23,091,807	21.77%	4,127,938
Finance & Debt Service	9,410,698	11,421,263	12,114,005	2,254,688	14,368,693	25.81%	2,947,429
Fleet & Quartermaster	12,269,616	13,377,120	12,981,568	2,114,402	15,095,971	12.85%	1,718,851
Information Technology	10,217,337	11,825,608	12,741,886	2,040,525	14,782,411	25.00%	2,956,803
Member Wellness	7,285,964	10,044,910	10,236,248	63,082	10,299,330	2.53%	254,420
Records & Information Management	2,672,836	3,360,306	3,249,951	-	3,249,951	-3.28%	(110,355)
Strategic Planning, Analysis & Research	2,690,728	2,841,174	3,030,497	334,679	3,365,176	18.44%	524,001
Corporate Communications	1,221,748	1,677,088	1,753,272	154,165	1,907,438	13.74%	230,349
Equity & Inclusion	905,623	1,486,486	1,603,847	-	1,603,847	7.90%	117,361
<b>Administrative Support</b>	<b>62,718,986</b>	<b>74,997,825</b>	<b>80,056,493</b>	<b>7,708,129</b>	<b>87,764,622</b>	<b>17.02%</b>	<b>12,766,797</b>
<b>Total Net Expenditures</b>	<b>267,913,667</b>	<b>313,332,219</b>	<b>335,519,166</b>	<b>16,769,392</b>	<b>352,288,558</b>	<b>12.43%</b>	<b>38,956,339</b>

**POLICE SERVICE BOARD**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Salary/Wages - Full time	257,930	270,454	283,761	-	283,761	4.92%	13,307
Overtime	12,274	15,053	16,122	-	16,122	7.10%	1,069
Brd Members Fees-Honorariums	74,888	77,889	79,248	-	79,248	1.74%	1,359
Payroll Deductions	68,280	78,006	79,325	-	79,325	1.69%	1,319
WSIB current claim res fund	540	571	600	-	600	5.04%	29
Post Employment Benefit Costs	1,351	1,427	1,499	-	1,499	5.07%	72
<b>Payroll Expenses &amp; Reserves</b>	<b>415,263</b>	<b>443,400</b>	<b>460,555</b>	<b>-</b>	<b>460,555</b>	<b>3.87%</b>	<b>17,155</b>
Conferences	55,412	31,200	50,000	-	50,000	60.26%	18,800
Travel Expenses	2,152	-	-	-	-	-	-
Meals	5,811	-	-	-	-	-	-
Car Allowance	4,023	5,673	5,673	-	5,673	0.00%	-
Education & Training	1,553	3,600	3,600	-	3,600	0.00%	-
Memberships & Dues	25,653	15,048	15,048	-	15,048	0.00%	-
<b>Personnel Related</b>	<b>94,605</b>	<b>55,521</b>	<b>74,321</b>	<b>-</b>	<b>74,321</b>	<b>33.86%</b>	<b>18,800</b>
Printing & Reproduction	3,024	-	-	-	-	-	-
Papers, Magazines, Catalogues	-	500	500	-	500	0.00%	-
Telephones & Pagers	313	1,200	1,200	-	1,200	0.00%	-
Radio Communications and GPS	576	-	-	-	-	-	-
Community Relations	500	-	-	-	-	-	-
<b>Communication</b>	<b>4,414</b>	<b>1,700</b>	<b>1,700</b>	<b>-</b>	<b>1,700</b>	<b>0.00%</b>	<b>-</b>
Office Materials & Supplies	122	1,000	1,000	-	1,000	0.00%	-
Program Materials & Supplies	30,824	31,600	35,000	-	35,000	10.76%	3,400
<b>Supplies, Food, Services</b>	<b>30,946</b>	<b>32,600</b>	<b>36,000</b>	<b>-</b>	<b>36,000</b>	<b>10.43%</b>	<b>3,400</b>
<b>Facilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Software Licenses	11,008	11,338	11,905	-	11,905	5.00%	567
<b>Computer Maintenance / Operations</b>	<b>11,008</b>	<b>11,338</b>	<b>11,905</b>	<b>-</b>	<b>11,905</b>	<b>5.00%</b>	<b>567</b>
Professional, Tech, Consulting	12,906	52,937	52,937	-	52,937	0.00%	-
<b>Professional &amp; Consulting</b>	<b>12,906</b>	<b>52,937</b>	<b>52,937</b>	<b>-</b>	<b>52,937</b>	<b>0.00%</b>	<b>-</b>
Legal Fees	148,906	133,579	133,579	-	133,579	0.00%	-
<b>Legal Services</b>	<b>148,906</b>	<b>133,579</b>	<b>133,579</b>	<b>-</b>	<b>133,579</b>	<b>0.00%</b>	<b>-</b>

**POLICE SERVICE BOARD**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
<b>Total Gross Expenditures</b>	718,048	731,075	770,997	-	770,997	5.46%	39,922
<b>Government Funding</b>	-	-	-	-	-		-
<b>Revenues &amp; Recoveries</b>	-	-	-	-	-		-
<b>Total Net Expenditures</b>	718,048	731,075	770,997	-	770,997	5.46%	39,922

**OFFICE OF THE CHIEF**

**Executive**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Salary/Wages - Full time	2,195,852	3,378,755	3,768,142	-	3,768,142	11.52%	389,387
Salary/Wages - FT in Arrears	872,870	-	-	-	-	-	-
Vacation Pay	1,073	-	-	-	-	-	-
Statutory Holiday Premium	944	59,158	-	-	-	-100.00%	(59,158)
Overtime	73,702	109,984	119,508	-	119,508	8.66%	9,524
Payroll Deductions	791,772	767,867	930,153	-	930,153	21.13%	162,286
WSIB current claim res fund	6,287	6,978	7,775	-	7,775	11.43%	797
Post Employment Benefit Costs	15,717	17,444	19,438	-	19,438	11.43%	1,994
<b>Payroll Expenses &amp; Reserves</b>	<b>3,958,218</b>	<b>4,340,186</b>	<b>4,845,017</b>	<b>-</b>	<b>4,845,017</b>	<b>11.63%</b>	<b>504,831</b>
Conferences	26,210	-	-	-	-	-	-
Travel Expenses	8,679	-	-	-	-	-	-
Meals	8,795	-	-	-	-	-	-
Car Allowance	71,686	68,450	134,400	-	134,400	96.35%	65,950
Education & Training	16,768	-	-	-	-	-	-
Memberships & Dues	12,676	21,916	21,916	-	21,916	0.00%	-
Hiring Expense	46,651	-	-	-	-	-	-
Uniforms & Protective Clothing	88,521	13,900	13,900	-	13,900	0.00%	-
<b>Personnel Related</b>	<b>279,986</b>	<b>104,266</b>	<b>170,216</b>	<b>-</b>	<b>170,216</b>	<b>63.25%</b>	<b>65,950</b>
Printing & Reproduction	1,292	1,500	1,500	-	1,500	0.00%	-
Papers, Magazines, Catalogues	1,073	750	750	-	750	0.00%	-
Postage	30	-	-	-	-	-	-
Community Relations	68,410	89,250	98,250	-	98,250	10.08%	9,000
<b>Communication</b>	<b>70,805</b>	<b>91,500</b>	<b>100,500</b>	<b>-</b>	<b>100,500</b>	<b>9.84%</b>	<b>9,000</b>
Office Materials & Supplies	11,304	9,500	9,500	-	9,500	0.00%	-
Program Materials & Supplies	88,628	68,500	68,500	-	68,500	0.00%	-
Technical Materials & Supplies	1,993	-	-	-	-	-	-
Fines	84	-	-	-	-	-	-
<b>Supplies, Food, Services</b>	<b>102,009</b>	<b>78,000</b>	<b>78,000</b>	<b>-</b>	<b>78,000</b>	<b>0.00%</b>	<b>-</b>
Software Licenses	1,303	-	-	-	-	-	-
<b>Computer Maintenance / Operations</b>	<b>1,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicle Maintenance & Repairs	832	-	-	-	-	-	-
Vehicle Rentals	2,465	32,200	32,200	-	32,200	0.00%	-

**OFFICE OF THE CHIEF**

**Executive**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
<b>Vehicle Operations</b>	3,297	32,200	32,200	-	32,200	0.00%	-
Professional, Tech, Consulting	69,754	110,000	110,000	-	110,000	0.00%	-
<b>Professional &amp; Consulting</b>	<b>69,754</b>	<b>110,000</b>	<b>110,000</b>	-	<b>110,000</b>	<b>0.00%</b>	-
Cap Contrib-Mach & Equ-New	17,300	-	-	-	-		-
<b>Capital - New</b>	<b>17,300</b>	-	-	-	-		-
<b>Total Gross Expenditures</b>	<b>4,502,709</b>	<b>4,756,152</b>	<b>5,335,933</b>	-	<b>5,335,933</b>	<b>12.19%</b>	<b>579,781</b>
<b>Government Funding</b>	-	-	-	-	-		-
<b>Revenues &amp; Recoveries</b>	-	-	-	-	-		-
<b>Total Net Expenditures</b>	<b>4,502,709</b>	<b>4,756,152</b>	<b>5,335,933</b>	-	<b>5,335,933</b>	<b>12.19%</b>	<b>579,781</b>

**PUBLIC SAFETY**  
**CONSOLIDATED SUMMARY**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Salary/Wages - Full time	43,760,547	89,773,342	103,027,363	1,538,956	104,566,319	16.48%	14,792,977
Salary/Wages - FT in Arrears	20,173,556	-	-	-	-	-	-
Acting Rank	271,792	371,020	395,678	-	395,678	6.65%	24,658
Vacation Pay	150,325	-	-	-	-	-	-
Statutory Holiday Premium	1,321,804	2,290,138	2,820,481	-	2,820,481	23.16%	530,343
Overtime	4,633,602	1,852,489	1,944,518	-	1,944,518	4.97%	92,029
Shift Differential	193,175	294,100	294,100	-	294,100	0.00%	-
WSIB Compensation Costs	20,438	-	-	-	-	-	-
Payroll Deductions	18,754,975	27,267,748	30,110,619	492,466	30,603,085	12.23%	3,335,337
Payroll Recoveries	-	-	(189,033)	-	(189,033)	-	(189,033)
WSIB current claim res fund	140,037	184,583	211,323	3,078	214,401	16.15%	29,818
Post Employment Benefit Costs	350,083	461,457	528,308	7,695	536,003	16.15%	74,546
<b>Payroll Expenses &amp; Reserves</b>	<b>89,770,335</b>	<b>122,494,877</b>	<b>139,143,357</b>	<b>2,042,195</b>	<b>141,185,552</b>	<b>15.26%</b>	<b>18,690,675</b>
Travel Expenses	220	-	-	-	-	-	-
Meals	8,145	-	-	-	-	-	-
Car Allowance	50,264	144,191	88,975	-	88,975	-38.29%	(55,216)
Clothing Allowance	-	10,300	-	-	-	-100.00%	(10,300)
Education & Training	955	59,500	-	-	-	-100.00%	(59,500)
Memberships & Dues	274	1,196	1,196	-	1,196	0.00%	-
Hiring Expense	-	462,000	-	-	-	-100.00%	(462,000)
Uniforms & Protective Clothing	26,424	469,991	34,000	-	34,000	-92.77%	(435,991)
<b>Personnel Related</b>	<b>86,283</b>	<b>1,147,178</b>	<b>124,171</b>	<b>-</b>	<b>124,171</b>	<b>-89.18%</b>	<b>(1,023,007)</b>
Printing & Reproduction	192	2,000	2,000	-	2,000	0.00%	-
Papers, Magazines, Catalogues	-	570	570	-	570	0.00%	-
Postage	239	-	-	-	-	-	-
Telephones & Pagers	145	50,150	-	-	-	-100.00%	(50,150)
Community Relations	19,954	31,977	31,977	-	31,977	0.00%	-
<b>Communication</b>	<b>20,530</b>	<b>84,697</b>	<b>34,547</b>	<b>-</b>	<b>34,547</b>	<b>-59.21%</b>	<b>(50,150)</b>
Office Materials & Supplies	57,496	60,228	68,154	2,000	70,154	16.48%	9,926
Ammunition	-	25,500	-	-	-	-100.00%	(25,500)
Program Materials & Supplies	35,031	76,353	76,741	15,000	91,741	20.15%	15,388
Technical Materials & Supplies	376	-	-	15,000	15,000	-	15,000
Cleaning & Laundry	-	19,125	-	-	-	-100.00%	(19,125)

**PUBLIC SAFETY**  
**CONSOLIDATED SUMMARY**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Fines	10,511	-	-	-	-	-	-
Food	13	-	-	-	-	-	-
<b>Supplies, Food, Services</b>	<b>103,428</b>	<b>181,206</b>	<b>144,895</b>	<b>32,000</b>	<b>176,895</b>	<b>-2.38%</b>	<b>(4,311)</b>
Hardware-Software Maintenance	103	102,000	-	-	-	-100.00%	(102,000)
Software Upgrades-under \$1000	348	-	-	-	-	-	-
Software Licenses	134	-	-	-	-	-	-
Minor-Computer Hardware Infra	1,191	-	-	-	-	-	-
<b>Computer Maintenance / Operations</b>	<b>1,776</b>	<b>102,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.00%</b>	<b>(102,000)</b>
Equipment Maintenance Repairs	10,655	-	-	-	-	-	-
<b>Equipment Maintenance / Repair</b>	<b>10,655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicle Maintenance & Repairs	485	300,000	-	-	-	-100.00%	(300,000)
<b>Vehicle Operations</b>	<b>485</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.00%</b>	<b>(300,000)</b>
Professional, Tech, Consulting	4,353	-	-	-	-	-	-
<b>Professional &amp; Consulting</b>	<b>4,353</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Bank Charges	27	-	-	-	-	-	-
<b>Financial Expenses</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cap Contrib-Comp HardInfra-New	25,460	129,500	-	-	-	-100.00%	(129,500)
Cap Contrib-Mach & Equ-New	238,135	714,000	-	-	-	-100.00%	(714,000)
Cap Contrib-Vehicles-New	470,554	1,263,850	-	-	-	-100.00%	(1,263,850)
<b>Capital - New</b>	<b>734,149</b>	<b>2,107,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.00%</b>	<b>(2,107,350)</b>
<b>Capital - Replacement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Gross Expenditures</b>	<b>90,732,021</b>	<b>126,417,308</b>	<b>139,446,970</b>	<b>2,074,195</b>	<b>141,521,165</b>	<b>11.95%</b>	<b>15,103,857</b>
<b>Government Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Great Blue Heron	707,842	710,850	729,237	-	729,237	2.59%	18,387
<b>Revenues &amp; Recoveries</b>	<b>707,842</b>	<b>710,850</b>	<b>729,237</b>	<b>-</b>	<b>729,237</b>	<b>2.59%</b>	<b>18,387</b>
<b>Total Net Expenditures</b>	<b>90,024,179</b>	<b>125,706,458</b>	<b>138,717,733</b>	<b>2,074,195</b>	<b>140,791,928</b>	<b>12.00%</b>	<b>15,085,470</b>

**SERIOUS & ORGANIZED CRIME**  
**CONSOLIDATED SUMMARY**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Salary/Wages - Full time	37,828,938	40,884,342	43,031,123	2,627,516	45,658,639	11.68%	4,774,297
Salary/Wages - FT in Arrears	2,587,463	-	-	-	-		-
Salary/Wages-Temp + Part time	3,053,068	1,616,888	1,852,539	-	1,852,539	14.57%	235,651
Acting Rank	156,857	74,019	80,360	-	80,360	8.57%	6,341
Vacation Pay	(78,378)	-	-	-	-		-
Statutory Holiday Premium	780,506	733,450	830,435	33,117	863,552	17.74%	130,102
Overtime	3,809,766	2,379,363	2,474,869	-	2,474,869	4.01%	95,506
Shift Differential	39,623	59,035	59,035	-	59,035	0.00%	-
Payroll Deductions	12,498,769	12,692,861	13,120,867	840,805	13,961,672	10.00%	1,268,811
Payroll Recoveries	(439,059)	(117,942)	(117,936)	-	(117,936)	-0.01%	6
WSIB current claim res fund	95,952	90,027	94,996	5,255	100,251	11.36%	10,224
Post Employment Benefit Costs	239,870	225,065	237,490	13,138	250,627	11.36%	25,562
<b>Payroll Expenses &amp; Reserves</b>	<b>60,573,375</b>	<b>58,637,108</b>	<b>61,663,777</b>	<b>3,519,831</b>	<b>65,183,608</b>	<b>11.16%</b>	<b>6,546,499</b>
Conferences	20,929	5,485	-	-	-	-100.00%	(5,485)
Travel Expenses	2,830	-	-	-	-		-
Meals	20,005	-	-	-	-		-
Car Allowance	40,519	44,097	38,900	-	38,900	-11.79%	(5,197)
Clothing Allowance	-	9,900	-	-	-	-100.00%	(9,900)
Education & Training	32,814	93,254	-	-	-	-100.00%	(93,254)
Memberships & Dues	5,948	12,601	12,535	-	12,535	-0.52%	(66)
Hiring Expense	-	127,800	-	-	-	-100.00%	(127,800)
Uniforms & Protective Clothing	50,046	94,410	46,240	-	46,240	-51.02%	(48,170)
<b>Personnel Related</b>	<b>173,092</b>	<b>387,547</b>	<b>97,675</b>	<b>-</b>	<b>97,675</b>	<b>-74.80%</b>	<b>(289,872)</b>
Printing & Reproduction	-	1,500	1,500	-	1,500	0.00%	-
Papers, Magazines, Catalogues	2,595	4,750	4,750	-	4,750	0.00%	-
Postage	34	-	-	-	-		-
Advertising	484	-	-	-	-		-
Telephones & Pagers	224,811	246,810	237,370	-	237,370	-3.82%	(9,440)
Radio Communications and GPS	27,756	15,740	19,100	-	19,100	21.35%	3,360
Community Relations	5,920	8,250	8,250	-	8,250	0.00%	-
<b>Communication</b>	<b>261,601</b>	<b>277,050</b>	<b>270,970</b>	<b>-</b>	<b>270,970</b>	<b>-2.19%</b>	<b>(6,080)</b>

**SERIOUS & ORGANIZED CRIME**  
**CONSOLIDATED SUMMARY**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Office Materials & Supplies	108,376	146,399	140,888	3,000	143,888	-1.72%	(2,511)
Ammunition	517	3,500	800	-	800	-77.14%	(2,700)
Auto Materials & Supplies	1,135	650	650	-	650	0.00%	-
Program Materials & Supplies	366,047	309,745	299,261	18,000	317,261	2.43%	7,516
Technical Materials & Supplies	36,754	56,200	47,450	18,000	65,450	16.46%	9,250
Cleaning & Laundry	-	2,025	-	-	-	-100.00%	(2,025)
Fines	5,751	-	-	-	-	-	-
Food	38,409	28,394	31,000	-	31,000	9.18%	2,606
<b>Supplies, Food, Services</b>	<b>556,989</b>	<b>546,913</b>	<b>520,049</b>	<b>39,000</b>	<b>559,049</b>	<b>2.22%</b>	<b>12,136</b>
Hydro	2,954	2,940	2,940	-	2,940	0.00%	-
Building Maintenance	4,315	-	-	-	-	-	-
Janitorial Services	6,108	-	7,581	-	7,581		7,581
Property Rental	7,039	-	-	-	-	-	-
<b>Facilities</b>	<b>20,416</b>	<b>2,940</b>	<b>10,521</b>	<b>-</b>	<b>10,521</b>	<b>257.85%</b>	<b>7,581</b>
Hardware-Software Maintenance	169,681	264,673	192,466	-	192,466	-27.28%	(72,207)
Cloud Computing Services	897,075	899,189	899,189	-	899,189	0.00%	-
Software Upgrades-under \$1000	1,031	1,803	-	-	-	-100.00%	(1,803)
Software Licenses	421,797	712,175	763,768	-	763,768	7.24%	51,593
Minor-Computer Hardware Infra	48,227	-	-	-	-	-	-
Minor-Machinery and Equipment	97,162	-	-	-	-	-	-
<b>Computer Maintenance / Operations</b>	<b>1,634,972</b>	<b>1,877,840</b>	<b>1,855,422</b>	<b>-</b>	<b>1,855,422</b>	<b>-1.19%</b>	<b>(22,418)</b>
Equipment Maintenance Repairs	47,138	68,250	68,250	-	68,250	0.00%	-
Equipment Rentals	-	3,200	3,200	-	3,200	0.00%	-
<b>Equipment Maintenance / Repair</b>	<b>47,138</b>	<b>71,450</b>	<b>71,450</b>	<b>-</b>	<b>71,450</b>	<b>0.00%</b>	<b>-</b>
Vehicle Maintenance & Repairs	6,296	51,776	-	-	-	-100.00%	(51,776)
Vehicle Rentals	96,951	119,000	161,719	172,800	334,519	181.11%	215,519
<b>Vehicle Operations</b>	<b>103,247</b>	<b>170,776</b>	<b>161,719</b>	<b>172,800</b>	<b>334,519</b>	<b>95.88%</b>	<b>163,743</b>

**SERIOUS & ORGANIZED CRIME**  
**CONSOLIDATED SUMMARY**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Professional, Tech, Consulting	297,536	238,796	242,616	-	242,616	1.60%	3,820
<b>Professional &amp; Consulting</b>	<b>297,536</b>	<b>238,796</b>	<b>242,616</b>	<b>-</b>	<b>242,616</b>	<b>1.60%</b>	<b>3,820</b>
Bank Charges	82	-	-	-	-		-
<b>Financial Expenses</b>	<b>82</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
Adj. Cap Fund-Prjt Closed	(5,275)	-	-	-	-		-
Cap Contrib-Comp HardInfra-New	210,792	237,000	-	-	-	-100.00%	(237,000)
Cap Contrib-Mach & Equ-New	663,660	91,836	-	-	-	-100.00%	(91,836)
Cap Contrib-Furn& Fixtures-New	-	212,700	-	-	-	-100.00%	(212,700)
Cap Contrib-Vehicles-New	168,000	380,180	-	-	-	-100.00%	(380,180)
<b>Capital - New</b>	<b>1,037,177</b>	<b>921,716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.00%</b>	<b>(921,716)</b>
Cap Contrib-Comp HardInfra-Rep	533,610	66,684	201,452	-	201,452	202.10%	134,768
Cap Contrib-Mach & Equ-Repl	195,995	220,475	295,198	-	295,198	33.89%	74,723
<b>Capital - Replacement</b>	<b>729,605</b>	<b>287,159</b>	<b>496,650</b>	<b>-</b>	<b>496,650</b>	<b>72.95%</b>	<b>209,491</b>
<b>Total Gross Expenditures</b>	<b>65,435,230</b>	<b>63,419,295</b>	<b>65,390,849</b>	<b>3,731,631</b>	<b>69,122,480</b>	<b>8.99%</b>	<b>5,703,184</b>
Provincial Subsidy	2,398,168	52,200	-	-	-	-100.00%	(52,200)
Provincial Subsidy-One Time	533,255	-	52,200	-	52,200		52,200
ProvSub-StratgyProtectChild	156,264	156,985	-	-	-	-100.00%	(156,985)
ProvSub-Court Security	4,090,153	4,090,153	4,349,037	-	4,349,037	6.33%	258,884
<b>Government Funding</b>	<b>7,177,839</b>	<b>4,299,338</b>	<b>4,401,237</b>	<b>-</b>	<b>4,401,237</b>	<b>2.37%</b>	<b>101,899</b>
Prisoner Escort	14,125	-	-	-	-		-
Revenues from Other Municipal	7,561	-	-	-	-		-
<b>Revenues &amp; Recoveries</b>	<b>21,686</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Total Net Expenditures</b>	<b>58,235,705</b>	<b>59,119,957</b>	<b>60,989,612</b>	<b>3,731,631</b>	<b>64,721,243</b>	<b>9.47%</b>	<b>5,601,285</b>

**STRATEGIC & OPERATIONAL SUPPORT  
CONSOLIDATED SUMMARY**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Salary/Wages - Full time	24,813,258	33,233,096	35,859,035	1,442,409	37,301,444	12.24%	4,068,348
Salary/Wages - FT in Arrears	5,524,945	-	-	-	-	-	-
Salary/Wages-Temp + Part time	1,136,223	1,406,979	1,413,456	-	1,413,456	0.46%	6,477
Acting Rank	59,454	47,338	52,618	-	52,618	11.15%	5,280
Vacation Pay	43,380	-	-	-	-	-	-
Statutory Holiday Premium	500,472	539,584	596,532	19,660	616,193	14.20%	76,608
Overtime	2,934,512	849,071	930,782	-	930,782	9.62%	81,711
Shift Differential	49,387	60,770	60,770	1,300	62,070	2.14%	1,300
WSIB Compensation Costs	4,134,818	-	-	-	-	-	-
Payroll Deductions	9,904,540	10,235,255	10,736,069	461,625	11,197,694	9.40%	962,439
Payroll Recoveries	(2,887,069)	(3,120,920)	(2,392,621)	-	(2,392,621)	-23.34%	728,299
WSIB current claim res fund	69,562	71,194	76,633	2,105	78,738	10.60%	7,544
Post Employment Benefit Costs	173,899	177,988	191,583	7,219	198,802	11.69%	20,814
<b>Payroll Expenses &amp; Reserves</b>	<b>46,457,381</b>	<b>43,500,356</b>	<b>47,524,857</b>	<b>1,934,317</b>	<b>49,459,175</b>	<b>13.70%</b>	<b>5,958,819</b>
Conferences	253,075	226,985	242,470	-	242,470	6.82%	15,485
Travel Expenses	12,564	-	5,495	-	5,495	-	5,495
Meals	13,489	-	-	-	-	-	-
Car Allowance	145,138	172,192	150,109	-	150,109	-12.82%	(22,083)
Clothing Allowance	358,484	392,800	448,800	-	448,800	14.26%	56,000
Education & Training	798,693	1,063,950	1,069,350	892,000	1,961,350	84.35%	897,400
Memberships & Dues	27,061	32,912	28,562	-	28,562	-13.22%	(4,350)
Hiring Expense	593,680	939,365	703,565	572,900	1,276,465	35.89%	337,100
Employee Medical Costs	34,197	-	-	-	-	-	-
Uniforms & Protective Clothing	190,389	141,081	140,886	-	140,886	-0.14%	(195)
<b>Personnel Related</b>	<b>2,426,770</b>	<b>2,969,285</b>	<b>2,789,237</b>	<b>1,464,900</b>	<b>4,254,137</b>	<b>43.27%</b>	<b>1,284,852</b>
Printing & Reproduction	4,176	20,600	20,600	-	20,600	0.00%	-
Papers, Magazines, Catalogues	22,712	23,375	20,875	-	20,875	-10.70%	(2,500)
Advertising	4,181	28,825	28,825	-	28,825	0.00%	-
Telephones & Pagers	52,057	14,980	3,180	-	3,180	-78.77%	(11,800)
Radio Communications and GPS	28,891	31,826	29,200	-	29,200	-8.25%	(2,626)

**STRATEGIC & OPERATIONAL SUPPORT  
CONSOLIDATED SUMMARY**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Community Relations	34,379	62,425	64,925	-	64,925	4.00%	2,500
Internal Printing & Reproducti	219	-	-	-	-		-
<b>Communication</b>	<b>146,615</b>	<b>182,031</b>	<b>167,605</b>	<b>-</b>	<b>167,605</b>	<b>-7.93%</b>	<b>(14,426)</b>
Office Materials & Supplies	46,737	56,390	56,390	1,500	57,890	2.66%	1,500
Ammunition	758,576	862,616	891,416	-	891,416	3.34%	28,800
Program Materials & Supplies	856,356	784,639	1,358,023	8,500	1,366,523	74.16%	581,884
Technical Materials & Supplies	47,639	38,000	38,000	8,500	46,500	22.37%	8,500
Cleaning & Laundry	-	4,275	-	-	-	-100.00%	(4,275)
Fines	1,772	-	-	-	-		-
<b>Supplies, Food, Services</b>	<b>1,711,094</b>	<b>1,745,920</b>	<b>2,343,829</b>	<b>18,500</b>	<b>2,362,329</b>	<b>35.31%</b>	<b>616,409</b>
Hydro	94,248	102,621	102,622	-	102,622	0.00%	1
Building Maintenance	38,404	57,240	62,564	-	62,564	9.30%	5,324
Property Rental	496,677	443,407	452,625	-	452,625	2.08%	9,218
<b>Facilities</b>	<b>629,328</b>	<b>603,268</b>	<b>617,811</b>	<b>-</b>	<b>617,811</b>	<b>2.41%</b>	<b>14,543</b>
Hardware-Software Maintenance	692,753	730,265	772,529	-	772,529	5.79%	42,264
Software Upgrades-under \$1000	185	-	-	-	-		-
Software Licenses	217,018	261,291	340,906	-	340,906	30.47%	79,615
Minor-Computer Hardware Infra	623	-	-	-	-		-
Minor-Machinery and Equipment	1,459	-	-	-	-		-
<b>Computer Maintenance / Operations</b>	<b>912,039</b>	<b>991,556</b>	<b>1,113,435</b>	<b>-</b>	<b>1,113,435</b>	<b>12.29%</b>	<b>121,879</b>
Equipment Maintenance Repairs	410,139	1,022,058	847,050	-	847,050	-17.12%	(175,008)
<b>Equipment Maintenance / Repair</b>	<b>410,139</b>	<b>1,022,058</b>	<b>847,050</b>	<b>-</b>	<b>847,050</b>	<b>-17.12%</b>	<b>(175,008)</b>
Vehicle Maintenance & Repairs	7,446	49,000	4,000	-	4,000	-91.84%	(45,000)
Vehicle Gas & Diesel	179,238	266,321	383,073	-	383,073	43.84%	116,752
Vehicle Rentals	814	4,000	-	-	-	-100.00%	(4,000)
<b>Vehicle Operations</b>	<b>187,499</b>	<b>319,321</b>	<b>387,073</b>	<b>-</b>	<b>387,073</b>	<b>21.22%</b>	<b>67,752</b>

**STRATEGIC & OPERATIONAL SUPPORT  
CONSOLIDATED SUMMARY**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Professional, Tech, Consulting	1,359,532	1,323,136	1,364,136	-	1,364,136	3.10%	41,000
Financial Audit Fees	1,500	1,500	1,500	-	1,500	0.00%	-
<b>Professional &amp; Consulting</b>	<b>1,361,032</b>	<b>1,324,636</b>	<b>1,365,636</b>	<b>-</b>	<b>1,365,636</b>	<b>3.10%</b>	<b>41,000</b>
Legal Fees	810,231	928,191	934,991	-	934,991	0.73%	6,800
Legal Admin Payrl Charge	454,867	450,000	450,000	-	450,000	0.00%	-
<b>Legal Services</b>	<b>1,265,098</b>	<b>1,378,191</b>	<b>1,384,991</b>	<b>-</b>	<b>1,384,991</b>	<b>0.49%</b>	<b>6,800</b>
Insurance	151,413	171,399	377,556	-	377,556	120.28%	206,157
<b>Financial Expenses</b>	<b>151,413</b>	<b>171,399</b>	<b>377,556</b>	<b>-</b>	<b>377,556</b>	<b>120.28%</b>	<b>206,157</b>
Cap Contrib-Communi Ntwrk-New	25,450	-	-	-	-	-	-
Cap Contrib-Comp HardInfra-New	201,464	28,500	-	-	-	-100.00%	(28,500)
Cap Contrib-Computer Software New	11,000	-	-	-	-	-	-
Cap Contrib-Mach & Equ-New	383,163	181,000	-	908,850	908,850	402.13%	727,850
Cap Contrib-Furn& Fixtures-New	220,581	40,000	-	-	-	-100.00%	(40,000)
Cap Contrib-Vehicles-New	-	195,000	-	-	-	-100.00%	(195,000)
<b>Capital - New</b>	<b>841,658</b>	<b>444,500</b>	<b>-</b>	<b>908,850</b>	<b>908,850</b>	<b>104.47%</b>	<b>464,350</b>
Cap Contrib-Bldg. Improve-Repl	200,000	-	-	-	-	-	-
Cap Contrib-Comp HardInfra-Rep	54,327	-	64,375	-	64,375	-	64,375
Cap Contrib-Mach & Equ-Repl	725,932	670,300	723,223	-	723,223	7.90%	52,923
Cap Contrib-Vehicles-Repl	-	-	5,754,214	-	5,754,214	-	5,754,214
<b>Capital - Replacement</b>	<b>980,259</b>	<b>670,300</b>	<b>6,541,812</b>	<b>-</b>	<b>6,541,812</b>	<b>875.95%</b>	<b>5,871,512</b>
Contrib to Capital Project Res	650,000	750,000	750,000	-	750,000	0.00%	-
Recoveries from Reserve/Reserve Fund	-	(622,012)	(460,000)	-	(460,000)	-26.05%	162,012
<b>Reserves</b>	<b>650,000</b>	<b>127,988</b>	<b>290,000</b>	<b>-</b>	<b>290,000</b>	<b>126.58%</b>	<b>162,012</b>
<b>Total Gross Expenditures</b>	<b>58,130,324</b>	<b>55,450,809</b>	<b>65,750,893</b>	<b>4,326,567</b>	<b>70,077,461</b>	<b>26.38%</b>	<b>14,626,652</b>

**STRATEGIC & OPERATIONAL SUPPORT  
CONSOLIDATED SUMMARY**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Provincial Subsidy	61,271	805,186	8,879,427	1,071,130	9,950,557	1135.81%	9,145,371
Provincial Subsidy-One Time	31,817	-	154,677	-	154,677		154,677
ProvSub-ExtraJudicial Measures	120,980	119,216	120,980	-	120,980	1.48%	1,764
ProvSub-StratgyProtectChild	-	-	156,985	-	156,985		156,985
ProvSub-Capital	25,453	-	-	-	-		-
<b>Government Funding</b>	<b>239,520</b>	<b>924,402</b>	<b>9,353,668</b>	<b>1,071,130</b>	<b>10,424,798</b>	<b>1027.73%</b>	<b>9,500,396</b>
NextGen-Non Municipal Revenue	93,585	205,924	209,815	-	209,815	1.89%	3,891
Revenue from OPG	148,656	63,117	173,592	-	173,592	175.03%	110,475
Pay Duty Late Notice Fees	-	-	-	-	-		-
Fees Charged to Other Services	17,868	15,000	15,000	-	15,000	0.00%	-
Rental Revenue	12,217	10,800	10,800	-	10,800	0.00%	-
Miscellaneous Revenue	600	-	-	-	-		-
Revenues from Other Municipal	1,077,844	869,516	879,906	-	879,906	1.19%	10,390
911 Emerg Serv Pyrl Recovery	4,727,112	5,250,734	5,367,438	-	5,367,438	2.22%	116,704
NextGEN Mtrl Recovery	98,882	90,564	92,276	-	92,276	1.89%	1,712
<b>Revenues &amp; Recoveries</b>	<b>6,176,763</b>	<b>6,505,655</b>	<b>6,748,828</b>	<b>-</b>	<b>6,748,828</b>	<b>3.74%</b>	<b>243,173</b>
<b>Total Net Expenditures</b>	<b>51,714,040</b>	<b>48,020,752</b>	<b>49,648,397</b>	<b>3,255,437</b>	<b>52,903,835</b>	<b>10.17%</b>	<b>4,883,083</b>

**ADMINISTRATIVE SUPPORT**  
**CONSOLIDATED SUMMARY**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Salary/Wages - Full time	9,149,308	16,228,740	18,575,259	1,144,434	19,719,693	21.51%	3,490,953
Salary/Wages - FT in Arrears	3,789,070	-	-	-	-	-	-
Salary/Wages-Temp + Part time	2,511,485	2,044,783	2,169,734	78,246	2,247,979	9.94%	203,196
Acting Rank	7,832	24,554	24,309	-	24,309	-1.00%	(245)
Vacation Pay	9,615	-	-	-	-	-	-
Sick Pay Lump Sum	2,402,240	3,190,300	3,190,300	-	3,190,300	0.00%	-
Statutory Holiday Premium	126,271	29,290	34,627	-	34,627	18.22%	5,337
Overtime	408,141	339,883	340,816	18,411	359,228	5.69%	19,345
Paid Duty	2,459,388	2,019,705	2,715,454	-	2,715,454	34.45%	695,749
Shift Differential	5,053	2,080	2,080	-	2,080	0.00%	-
WSIB Compensation Costs	-	1,500,000	1,500,000	-	1,500,000	0.00%	-
Payroll Deductions	6,486,031	5,671,984	6,089,006	376,382	6,465,387	13.99%	793,403
Life Insurance	(1,107)	30,000	30,000	-	30,000	0.00%	-
Post Retirement Benefits	1,506,765	2,300,000	2,300,000	-	2,300,000	0.00%	-
Payroll Recoveries	(11,615)	-	-	-	-	-	-
WSIB current claim res fund	36,534	41,314	47,655	2,482	50,137	21.36%	8,823
Post Employment Benefit Costs	91,685	103,296	119,138	6,205	125,344	21.34%	22,048
<b>Payroll Expenses &amp; Reserves</b>	<b>28,976,698</b>	<b>33,525,929</b>	<b>37,138,378</b>	<b>1,626,160</b>	<b>38,764,538</b>	<b>15.63%</b>	<b>5,238,609</b>
Conferences	8,062	10,000	2,000	-	2,000	-80.00%	(8,000)
Travel Expenses	4,147	-	-	-	-	-	-
Meals	8,932	-	-	-	-	-	-
Car Allowance	10,648	27,977	29,750	-	29,750	6.34%	1,773
Clothing Allowance	-	4,800	-	-	-	-100.00%	(4,800)
Education & Training	22,124	46,600	40,900	50,000	90,900	95.06%	44,300
Memberships & Dues	7,682	26,095	22,693	10,000	32,693	25.28%	6,598
Hiring Expense	-	67,700	-	-	-	-100.00%	(67,700)
Employee Medical Costs	-	101,365	63,240	-	63,240	-37.61%	(38,125)
Uniforms & Protective Clothing	1,508,849	1,366,748	1,458,640	431,600	1,890,240	38.30%	523,492
<b>Personnel Related</b>	<b>1,570,444</b>	<b>1,651,285</b>	<b>1,617,222</b>	<b>491,600</b>	<b>2,108,822</b>	<b>27.71%</b>	<b>457,537</b>
Printing & Reproduction	156,772	163,244	177,400	-	177,400	8.67%	14,156
Papers, Magazines, Catalogues	1,882	9,640	8,840	-	8,840	-8.29%	(800)
Postage	56,046	58,600	58,600	-	58,600	0.00%	-
Advertising	6	16,200	16,200	-	16,200	0.00%	-
Telephones & Pagers	1,506,499	1,352,366	1,605,799	177,500	1,783,299	31.87%	430,933

**ADMINISTRATIVE SUPPORT**  
**CONSOLIDATED SUMMARY**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Community Relations	168,996	65,250	62,450	15,000	77,450	18.70%	12,200
CAO Office Mtrl Charge	2,750	-	-	-	-		-
<b>Communication</b>	<b>1,892,950</b>	<b>1,665,300</b>	<b>1,929,290</b>	<b>192,500</b>	<b>2,121,790</b>	<b>27.41%</b>	<b>456,490</b>
Office Materials & Supplies	65,763	64,890	74,190	10,500	84,690	30.51%	19,800
Ammunition	-	600	-	-	-	-100.00%	(600)
Auto Materials & Supplies	45,643	90,314	87,314	-	87,314	-3.32%	(3,000)
Program Materials & Supplies	19,570	344,603	346,803	-	346,803	0.64%	2,200
Technical Materials & Supplies	2,145	7,000	7,000	-	7,000	0.00%	-
Cable TV	38,486	41,097	56,419	-	56,419	37.28%	15,322
Cleaning & Laundry	98,080	210,204	235,629	-	235,629	12.10%	25,425
Fines	540	-	-	-	-		-
<b>Supplies, Food, Services</b>	<b>270,228</b>	<b>758,708</b>	<b>807,355</b>	<b>10,500</b>	<b>817,855</b>	<b>7.80%</b>	<b>59,147</b>
Hydro	849,789	1,207,117	1,525,258	-	1,525,258	26.36%	318,141
Natural Gas & Fuel Oil	317,589	473,158	586,576	-	586,576	23.97%	113,418
Utility-Water & Sewer	133,021	206,346	210,278	-	210,278	1.91%	3,932
Headquarters Shared Costs	2,038,494	2,259,280	2,428,726	-	2,428,726	7.50%	169,446
EMMS Inventory	5,803	-	10,000	-	10,000		10,000
Building Maintenance	2,431,717	3,387,101	4,283,108	-	4,283,108	26.45%	896,007
Janitorial Services	1,562,637	1,968,111	2,519,717	-	2,519,717	28.03%	551,606
Operating Costs	2,830	-	-	-	-		-
Property Rental	2,032,346	2,184,479	2,565,000	-	2,565,000	17.42%	380,521
Major Renovations-Building	1,876	-	-	-	-		-
Property Taxes	18,542	-	-	-	-		-
Police-MapleGroveSLA Mtrl Chrg	5,794	7,520	8,272	-	8,272	10.00%	752
<b>Facilities</b>	<b>9,400,438</b>	<b>11,693,112</b>	<b>14,136,936</b>	<b>-</b>	<b>14,136,936</b>	<b>20.90%</b>	<b>2,443,824</b>
Hardware-Software Maintenance	1,528,101	1,990,830	2,014,525	505,400	2,519,925	26.58%	529,095
Cloud Computing Services	267,940	412,078	424,440	-	424,440	3.00%	12,362
Software Upgrades-under \$1000	2,466	5,000	5,150	-	5,150	3.00%	150
Software Licenses	1,449,719	1,615,103	1,911,830	-	1,911,830	18.37%	296,727
Minor-Computer Hardware Infra	5,661	-	-	-	-		-
Minor-Machinery and Equipment	84,121	-	-	-	-		-
<b>Computer Maintenance / Operations</b>	<b>3,338,007</b>	<b>4,023,011</b>	<b>4,355,945</b>	<b>505,400</b>	<b>4,861,345</b>	<b>20.84%</b>	<b>838,334</b>
Equipment Maintenance Repairs	157,628	153,423	153,423	-	153,423	0.00%	-

**ADMINISTRATIVE SUPPORT  
CONSOLIDATED SUMMARY**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Equipment Rentals	42,685	90,365	63,575	-	63,575	-29.65%	(26,790)
<b>Equipment Maintenance / Repair</b>	<b>200,313</b>	<b>243,788</b>	<b>216,998</b>	<b>-</b>	<b>216,998</b>	<b>-10.99%</b>	<b>(26,790)</b>
Vehicle Maintenance & Repairs	2,065,768	2,243,023	2,165,526	-	2,165,526	-3.46%	(77,497)
Police Vehicle Insur - Repairs	417,833	350,000	400,000	-	400,000	14.29%	50,000
Vehicle Gas & Diesel	1,859,588	2,115,094	1,841,928	-	1,841,928	-12.92%	(273,166)
Vehicle Rentals	559,606	702,840	655,314	-	655,314	-6.76%	(47,526)
Vehicle Licenses	18,958	21,820	26,181	-	26,181	19.99%	4,361
<b>Vehicle Operations</b>	<b>4,921,754</b>	<b>5,432,777</b>	<b>5,088,949</b>	<b>-</b>	<b>5,088,949</b>	<b>-6.33%</b>	<b>(343,828)</b>
Contrib to Capital Fund	-	4,395,061	-	-	-	-100.00%	(4,395,061)
Debt Charges Interest	1,186,593	1,053,739	1,418,469	1,334,000	2,752,469	161.21%	1,698,730
Debt Charges Principal	6,085,000	6,085,000	10,115,331	355,969	10,471,300	72.08%	4,386,300
<b>Debt Service</b>	<b>7,271,593</b>	<b>11,533,800</b>	<b>11,533,800</b>	<b>1,689,969</b>	<b>13,223,769</b>		<b>1,689,969</b>
Professional, Tech, Consulting	1,104,550	1,574,005	1,591,918	583,000	2,174,918	38.18%	600,913
Financial Audit Fees	3,500	4,050	4,050	-	4,050	0.00%	-
<b>Professional &amp; Consulting</b>	<b>1,108,050</b>	<b>1,578,055</b>	<b>1,595,968</b>	<b>583,000</b>	<b>2,178,968</b>	<b>38.08%</b>	<b>600,913</b>
Legal Fees	-	6,800	-	-	-	-100.00%	(6,800)
<b>Legal Services</b>	<b>-</b>	<b>6,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.00%</b>	<b>(6,800)</b>
Fin-Fin App Serv Pyrl Charge	464,029	464,030	510,432	-	510,432	10.00%	46,402
<b>Inter Dept'l Transfers</b>	<b>464,029</b>	<b>464,030</b>	<b>510,432</b>	<b>-</b>	<b>510,432</b>	<b>10.00%</b>	<b>46,402</b>
Insurance	2,547,132	2,883,354	3,305,195	-	3,305,195	14.63%	421,841
Bank Charges	145,150	131,351	150,638	-	150,638	14.68%	19,287
<b>Financial Expenses</b>	<b>2,692,282</b>	<b>3,014,705</b>	<b>3,455,833</b>	<b>-</b>	<b>3,455,833</b>	<b>14.63%</b>	<b>441,128</b>
Adj. Cap Fund-Prjt Closed	(84,121)	-	-	-	-		-
Cap Contrib-Bldg. Improve-New	790,724	-	-	-	-		-
Cap Contrib-Communi Ntwrk-New	(3)	-	-	-	-		-
Cap Contrib-Comp HardInfra-New	128,669	84,400	-	603,900	603,900	615.52%	519,500
Cap Contrib-Computer Software New	-	-	-	100,000	100,000		100,000
Cap Contrib-Mach & Equ-New	25,000	31,800	-	-	-	-100.00%	(31,800)
Cap Contrib-Furn& Fixtures-New	71,311	79,500	-	430,000	430,000	440.88%	350,500
Leasehold Improvements	891,585	-	-	-	-		-

**ADMINISTRATIVE SUPPORT  
CONSOLIDATED SUMMARY**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Cap Contrib-Vehicles-New	296,499	60,000	-	1,475,100	1,475,100	2358.50%	1,415,100
<b>Capital - New</b>	<b>2,119,664</b>	<b>255,700</b>	<b>-</b>	<b>2,609,000</b>	<b>2,609,000</b>	<b>920.34%</b>	<b>2,353,300</b>
Cap Contrib-Bldg. Improve-Repl	1,717,085	2,902,728	3,185,000	-	3,185,000	9.72%	282,272
Cap Contrib-Comp HardInfra-Rep	1,428,388	2,224,000	2,129,727	-	2,129,727	-4.24%	(94,273)
Cap Contrib-Mach & Equ-Repl	993,500	-	40,170	-	40,170		40,170
Cap Contrib-Furn Fixtures-Rep	132,141	140,500	153,213	-	153,213	9.05%	12,713
Cap Contrib-Vehicles-Repl	2,810,296	3,720,220	3,980,432	-	3,980,432	6.99%	260,212
<b>Capital - Replacement</b>	<b>7,081,410</b>	<b>8,987,448</b>	<b>9,488,542</b>	<b>-</b>	<b>9,488,542</b>	<b>5.58%</b>	<b>501,094</b>
Contrib to Capital Project Res	3,028,407	-	-	-	-		-
<b>Reserves</b>	<b>3,028,407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Total Gross Expenditures</b>	<b>74,336,266</b>	<b>84,834,448</b>	<b>91,875,648</b>	<b>7,708,129</b>	<b>99,583,777</b>	<b>17.39%</b>	<b>14,749,329</b>
Provincial Subsidy	3,064	-	124,344	-	124,344		124,344
Provincial Subsidy-One Time	133,384	-	-	-	-		-
ProvSub-Ride Grant	41,600	41,600	-	-	-	-100.00%	(41,600)
ProvSub-Youth in Policing	631,979	498,572	631,979	-	631,979	26.76%	133,407
ProvSub-CSP Grant-Local	3,035,156	3,084,651	3,084,651	-	3,084,651	0.00%	-
ProvSub-CSP Grant-Prov'l	373,268	439,785	439,785	-	439,785	0.00%	-
ProvSub-Capital	30,752	-	-	-	-		-
<b>Government Funding</b>	<b>4,249,202</b>	<b>4,064,608</b>	<b>4,280,758</b>	<b>-</b>	<b>4,280,758</b>	<b>5.32%</b>	<b>216,150</b>
Pay Duty Wages	2,344,572	2,019,705	2,715,454	-	2,715,454	34.45%	695,749
Pay Duty Admin Fees	458,448	403,941	543,091	-	543,091	34.45%	139,150
Pay Duty Cruiser Fees	471,774	336,630	466,104	-	466,104	38.46%	129,474
Pay Duty Late Notice Fees	3,683	-	-	-	-		-
False Alarm Fees	622,950	570,000	570,000	-	570,000	0.00%	-
Destruction of Fingerprints	10,932	12,080	12,080	-	12,080	0.00%	-
Police Record Checks	55,293	-	-	-	-		-
On-Line Record Checks	1,808,059	1,781,312	1,781,312	-	1,781,312	0.00%	-
Incident and Accident Requests	52,948	47,414	47,414	-	47,414	0.00%	0
Restitution for Damages	734	-	-	-	-		-
FOI Fee and Recovery	12,733	9,055	9,055	-	9,055	0.00%	-
Rental Revenue	301,115	155,878	163,886	-	163,886	5.14%	8,008

**ADMINISTRATIVE SUPPORT  
CONSOLIDATED SUMMARY**

	2024 YEAR-END RESULT	2025 APPROVED BUDGET	2026			YOY BUDGET CHG	
			BASE BUDGET	STRATEGIC INVESTMENT	PROPOSED BUDGET	%	\$
Donations	49,107	-	-	-	-	-	-
Miscellaneous Revenue	2,077	-	-	-	-	-	-
Insurance Proceeds	550,224	-	300,000	-	300,000		300,000
Auction Proceeds	623,430	436,000	930,000	-	930,000	113.30%	494,000
<b>Revenues &amp; Recoveries</b>	<b>7,368,077</b>	<b>5,772,015</b>	<b>7,538,396</b>	<b>-</b>	<b>7,538,396</b>	<b>30.60%</b>	<b>1,766,381</b>
<b>Total Net Expenditures</b>	<b>62,718,986</b>	<b>74,997,825</b>	<b>80,056,493</b>	<b>7,708,129</b>	<b>87,764,622</b>	<b>17.02%</b>	<b>12,766,797</b>