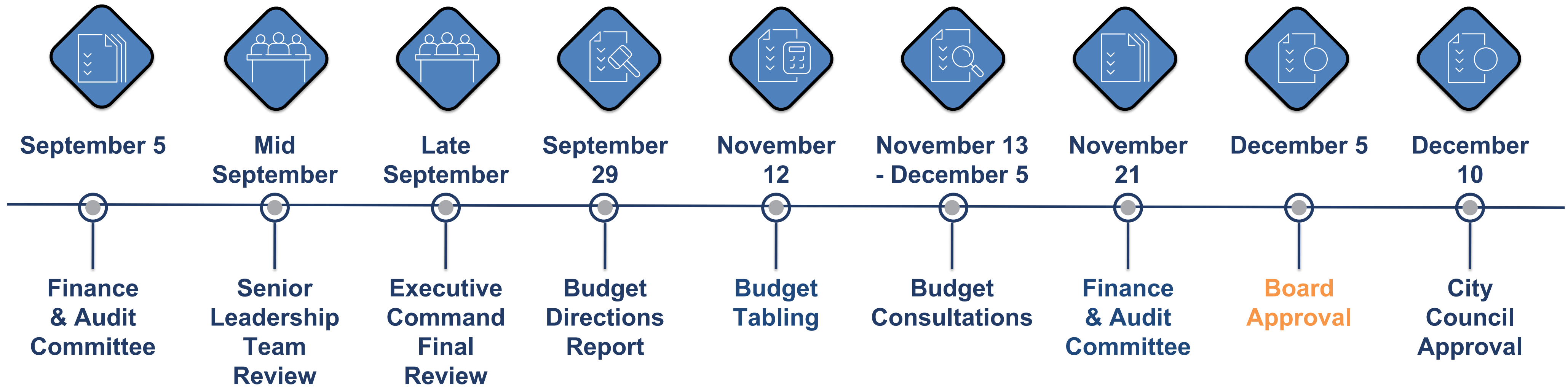


# 2026 Draft Operating and Capital Budget

December 5, 2025



# Budget Timeline



# Highlights

- **District Policing**
  - A tailored model of policing that addresses the unique needs of urban, suburban and rural
- **Staff stabilization and growth (25)**
  - Frontline, District, Training (CSPA), Special Constables
- **Absorption of known CSPA costs**
- **Salary and benefit costs for the OPA and SOA collective agreements**
- **Continuation of the Facilities Strategic Plan, including the Professional Development Centre**
- **Body-Worn Cameras**



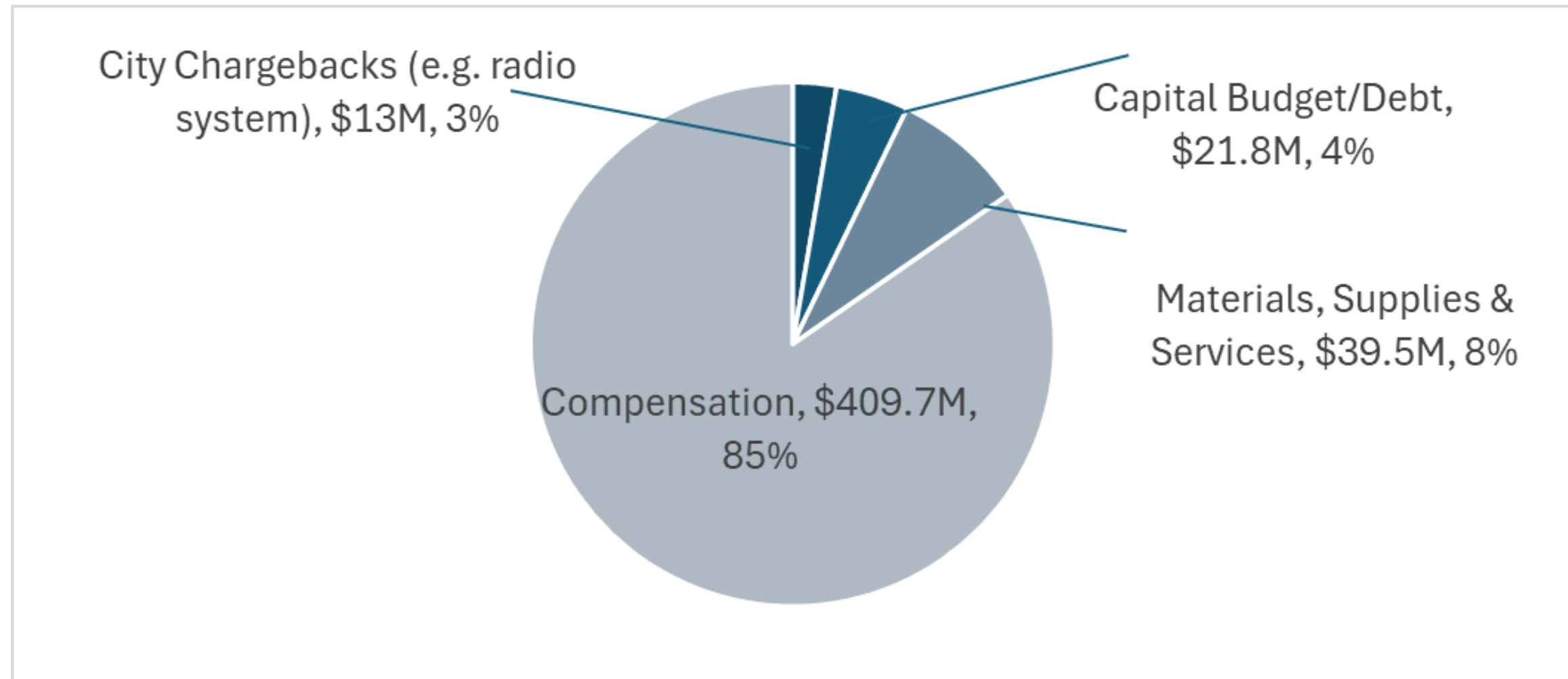
# Draft Operating Budget

Budget Changes		(\$M)
Maintain services	\$	30.5
<ul style="list-style-type: none"> <li>▪ Negotiated Contract Settlements</li> <li>▪ Staffing Stabilization Plan</li> </ul>		
FTE Growth		2.3
<ul style="list-style-type: none"> <li>▪ 25 additional resources</li> </ul>		
New Services		
<ul style="list-style-type: none"> <li>▪ Parliament Precinct \$2.2M in expenses and revenue</li> <li>▪ Strategic Projects \$5.4M in expenses and Tax Stabilization One-Time Funding</li> </ul>		-
Efficiencies		(4.3)
User fees and revenues		(2.4)
<b>Base Budget increase</b>	<b>\$</b>	<b>26.1</b>
Funded by:		
Assessment Growth (1.6%)	\$	5.7
Payment in Lieu of Taxes (0.6%)	\$	2.1
Police Tax Rate increase (\$)	\$	18.3
Police Tax Rate increase (%)		5.0%

# 2026 Draft Operating Budget

Gross Operating Budget	\$484.0M
Recovery Allocations	(\$5.3M)
Gross Operating Budget (less recovery allocations)	\$478.7M
Revenue	(\$63.8M)
Net Operating Budget	\$414.9M

## Gross Budget Breakdown (\$M)



## 2026 Capital Budget

Capital Project	Total Cost (\$M)
<b>Renewal of Assets</b>	
Fleet Program	\$ 6.4
IT Infrastructure	2.4
Lifecycle of Specialized Assets	1.8
IT Telecommunication	2.4
Facility Lifecycle	2.9
<b>Subtotal</b>	<b>\$ 15.9</b>
<b>Growth &amp; Strategic Initiatives</b>	
Radio Project	\$ 4.4
Growth	2.2
Facility & Security Initiatives	0.8
<b>Subtotal</b>	<b>\$ 7.4</b>
<b>Total</b>	<b>\$ 23.3</b>