

| COBOURG POLICE SERVICE 2026 DRAFT OPERATING BUDGET | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| EXPENSES | 2024 BUDGET | 2025 BUDGET | 2024-2025 Change | 2026 BUDGET | 2025-2026 Change |
| | \$ | \$ | % | \$ | % |
| POLICE GENERAL | | | | | |
| SALARIES AND BENEFITS | | | | | |
| Salaries, Benefits (incl Overtime) | 7,254,140 | 8,103,920 | 11.71% | 8,957,611 | 10.53% |
| YMCA | 21,000 | 30,000 | 42.86% | 35,000 | 16.67% |
| Clothing (incl Footwear & Gloves) | 15,000 | 18,500 | 23.33% | 20,000 | 8.11% |
| Cleaning Allowance | 12,000 | 10,000 | -16.67% | 20,000 | 100.00% |
| Meal Allowance | 750 | 1,000 | 33.33% | 1,500 | 50.00% |
| Uniforms | 50,000 | 50,000 | 0.00% | 50,000 | 0.00% |
| SUB-TOTAL - SALARIES, WAGES AND BENEFITS | 7,352,890 | 8,293,416 | 12.79% | 9,084,111 | 9.53% |
| MATERIALS (MEALS, MAINTENANCE, REPAIRS AND PROJECTS) | | | | | |
| General Office Supplies | 107,493 | 110,000 | 2.33% | 115,000 | 4.55% |
| Membership and Subscriptions | 15,000 | 15,000 | 0.00% | 15,000 | 0.00% |
| Training & Courses (Police) | 35,000 | 50,000 | 42.86% | 50,000 | 0.00% |
| General Professional Development | 50,375 | 50,000 | -0.74% | 50,000 | 0.00% |
| Travel | 513 | 0 | -100.00% | 0 | |
| Recognition Awards | 2,050 | 5,000 | 143.90% | 2,500 | -50.00% |
| Meals and Refreshments | 3,588 | 7,500 | 109.03% | 7,500 | 0.00% |
| Conferences & Conventions | 20,000 | 25,000 | 25.00% | 25,000 | 0.00% |
| Vehicle Leasing and Maintenance | 75,500 | 78,820 | 4.40% | 94,560 | 19.97% |
| Gasoline | 120,000 | 125,000 | 4.17% | 125,000 | 0.00% |
| Other Purchases | 31,625 | 30,500 | -3.56% | 30,500 | 0.00% |
| Consulting Fees | 5,200 | 23,000 | 342.31% | 23,000 | 0.00% |
| Section 14 Agreements (V13 Policetech??) | 20,000 | 100,000 | 400.00% | 100,000 | 0.00% |
| Website Maintenance | 513 | 2,000 | 289.86% | 2,000 | 0.00% |

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| Wellness | 40,000 | 40,000 | 0.00% | 40,000 | 0.00% |
| Recruiting Costs (Other Operating Costs) | 5,125 | 20,000 | 290.24% | 0 | -100.00% |
| OPTIC | 91,825 | 91,825 | 0.00% | 91,825 | 0.00% |
| Bank Charges | 1,000 | 1,200 | 20.00% | 1,200 | 0.00% |
| Special Projects | 245,300 | 300,000 | 22.30% | 230,000 | -23.33% |
| SUB-TOTAL - MATERIALS | 870,107 | 994,849 | 14.34% | 1,003,085 | 0.83% |
| | | | | | |
| CONTRACTED SERVICES | | | | | |
| Software Maintenance & Information Technology | 146,300 | 279,000 | 90.70% | 344,000 | 23.30% |
| Shredding | 1,025 | 2,000 | 95.12% | 2,000 | 0.00% |
| Liability Insurance | 82,800 | 83,000 | 0.24% | 83,000 | 0.00% |
| Water Tower Rental | 12,300 | 12,000 | -2.44% | 14,905 | 24.21% |
| Information Technology (Merged with oftware Maintenance) | 0 | 0 | | 0 | |
| Communications | 276,048 | 291,430 | 5.57% | 362,060 | 24.24% |
| SUB-TOTAL - CONTRACTED SERVICES | 518,473 | 667,430 | 28.73% | 805,965 | 20.76% |
| TOTAL GENERAL POLICE | 8,741,470 | 9,955,695 | 13.89% | 10,893,161 | 9.42% |
| | | | | | |
| TIERED POLICING | | | | | |
| SALARIES AND BENEFITS | | | | | |
| Salaries | 887,315 | 882,761 | -0.51% | 1,360,471 | 54.12% |
| Benefits | 232,258 | 227,614 | -2.00% | 388,900 | 70.86% |
| SUB-TOTAL - SALARIES AND BENEFITS | 1,119,573 | 1,110,375 | -0.82% | 1,749,371 | 57.55% |
| | | | | | |
| MATERIALS | | | | | |
| Prisoner Meals | 3,100 | 5,000 | 61.29% | 5,000 | 0.00% |
| SUB-TOTAL - MATERIALS | 3,100 | 5,000 | 61.29% | 5,000 | 0.00% |
| TOTAL - TIERED POLICING | 1,122,673 | 1,115,375 | -0.65% | 1,754,371 | 57.29% |
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| COURT ADMINISTRATION | | | | | |
| SALARIES AND BENEFITS | | | | | |

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| Salaries | 409,670 | 407,140 | -0.62% | 702,120 | 72.45% |
| Benefits | 115,865 | 126,240 | 8.95% | 197,454 | 56.41% |
| SUB-TOTAL - SALARIES AND BENEFITS | 525,535 | 533,380 | 1.49% | 899,573 | 68.66% |
| | | | | | |
| TOTAL COURT ADMINISTRATION | 525,535 | 533,380 | 1.49% | 899,573 | 68.66% |
| | | | | | |
| FACILITIES | | | | | |
| MATERIALS | | | | | |
| Heat | 12,600 | 12,000 | -4.76% | 12,000 | 0.00% |
| Utilities - Water & Electrical | 59,370 | 60,000 | 1.06% | 60,000 | 0.00% |
| Cleaning | 22,070 | 23,000 | 4.21% | 23,000 | 0.00% |
| Repairs | 30,704 | 30,000 | -2.29% | 30,000 | 0.00% |
| Fire Safety | 3,000 | 3,000 | 0.00% | 3,000 | 0.00% |
| Biohazard Bin | 1,500 | 1,800 | 20.00% | 2,000 | 11.11% |
| Snow Removal | 15,000 | 10,000 | -33.33% | 15,000 | 50.00% |
| SUB-TOTAL - MATERIALS | 144,244 | 139,800 | -3.08% | 145,000 | 3.72% |
| | | | | | |
| OTHER CHARGES | | | | | |
| Liability Insurance | 13,000 | 13,000 | 0.00% | 13,000 | 0.00% |
| Garbage Removal | 9,450 | 13,000 | 37.57% | 15,000 | 15.38% |
| Service Contract | 22,000 | 20,000 | -9.09% | 22,000 | 10.00% |
| Contractor Cleaning | 38,200 | 38,000 | -0.52% | 40,000 | 5.26% |
| Minor Repairs | 105,000 | 100,000 | -4.76% | 0 | -100.00% |
| SUB-TOTAL - OTHER CHARGES & TRANSFERS | 187,650 | 184,000 | -1.95% | 90,000 | -51.09% |
| TOTAL FACILITIES | 331,894 | 323,800 | -2.44% | 235,000 | -27.42% |
| | | | | | |
| POLICE BOARD | | | | | |
| SALARIES AND BENEFITS | | | | | |
| Salaries | 31,786 | 41,600 | 30.88% | 41,600 | 0.00% |
| Benefits | 7,947 | 5,824 | -26.71% | 5,824 | 0.00% |

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|---|-------------------|-------------------|---------------|-------------------|----------------|
| Honorarium | 22,491 | 23,503 | 4.50% | 23,500 | -0.01% |
| SUB-TOTAL - SALARIES, BENEFITS AND HONORARIUM | 62,224 | 70,927 | 13.99% | 70,924 | 0.00% |
| | | | | | |
| CONTRACTED SERVICES | | | | | |
| Office Supplies | 525 | 500 | -4.76% | 500 | 0.00% |
| Telephone, Advertising and Memberships | 5,779 | 5,400 | -6.56% | 5,500 | 1.85% |
| Training | 3,075 | 3,000 | -2.44% | 3,200 | 6.67% |
| Car Allowance | 526 | 700 | 33.08% | 1,000 | 42.86% |
| Presentations | 1,538 | 2,000 | 30.04% | 2,000 | 0.00% |
| Labour Relations | 0 | 10,000 | 100.00% | 0 | -100.00% |
| Conferences & Conventions | 6,663 | 7,000 | 5.06% | 7,000 | 0.00% |
| Meeting Expenses | 1,435 | 1,500 | 4.53% | 2,000 | 33.33% |
| Legal Counsel | 30,000 | 35,000 | 16.67% | 25,000 | -28.57% |
| SUB-TOTAL - CONTRACTED SERVICES | 49,541 | 65,100 | 31.41% | 46,200 | -29.03% |
| TOTAL POLICE BOARD | 111,765 | 136,027 | 21.71% | 117,124 | -13.90% |
| TOTAL POLICE OPERATING - GROSS | 10,833,337 | 12,064,277 | 11.36% | 13,899,230 | 15.21% |
| | | | | | |
| FUNDED BY | | | | | |
| | | | | | |
| RECOVERIES AND TRANSFERS | | | | | |
| RECOVERIES and TRANSFERS | | | | | |
| Receipts | 40,000 | 40,000 | 0.00% | 50,000 | 25.00% |
| Business Services Division | 2,070,553 | 2,070,553 | 0.00% | 2,800,000 | 35.23% |
| <i>Trasnfer from Business Services Division</i> | <i>0</i> | <i>700,000</i> | 100.00% | | -100.00% |
| Municipal Inflow - PHPS | | | | 104,095 | 100.00% |
| Provincial Grants (RIDE, CSP, CISO, Community Safety, Student Prog. | 563,403 | 685,447 | 21.66% | 706,046 | 3.01% |
| CSPT Funding (Various) | 725,000 | 725,000 | 0.00% | 788,000 | 8.69% |
| SUB-TOTAL - RECOVERIES AND TRANSFERS | 3,398,956 | 4,221,000 | 24.19% | 4,448,141 | 5.38% |
| TOTAL POLICE OPERATING - NET (TAX LEVY) | 7,434,381 | 7,843,277 | 5.50% | 9,451,089 | 20.50% |