

CPS 2026 Draft Budget Comments

I have revised the CPS 2026 budget in a slightly different format (see the related spreadsheet). Adam G is working with Roger (police CAO) to redraft the CPS budget into the Town's format. Hopefully it will be available soon.

The CPS budget used to be provided in the Town's format but for the past few years it hasn't been. Some significant elements are missing: prior year actuals, head count and line-item commentary. Note that the Capital budget has not been presented either.

Note that Court Security (page 1 summary) is called Tiered Policing in this section. Between this and an addition error (perhaps several), it strongly indicates a lack of attention to detail and a quality control failure.

Note that the \$100K for the V13 Policetech project doesn't appear in the budget. I believe it is called Section 14 Agreements in the budget.

In any cases, many of the 2025-26 increases are not that bad. However, in 2024 we got taken to the cleaners in many cases. Many of the 2024-26 increases are sizable.

Police general:

Compensation: no really big changes except cleaning +\$10K, 100%. Why aren't benefits and overtime (OT) separate line items. In other areas, the change in benefit costs is huge. The chief whines away about OT, but doesn't show the line item.

Vehicle leasing & Maintenance: +20% \$18,740 Why? 2024-25 increase only 4.4%

Software maintenance and IT: +23.3%. Note that IT was blended into this line item for 2026 As shown in the original draft, the change was 43.6% and after IT was included, the change is 23.3%. However, the 2024-26 increase is 197.7% This is an example of how we got screwed in the 2025 budget. The 2025-26 increase is possibly (likely) due to the Financial Transfer project for which a business case has not been presented that shows the benefit to Cobourg Taxpayers and the related costs (my estimate is in the \$400K range)

Section 14 Agreements: \$100k, same as 2025. But the increase in 2025 was 400% \$180K Why? What are the benefits to the Cobourg Taxpayer? The Chief says that grants offset the cost. Where's the business case? Which ones and how much. Are these grants project specific? If not, apply them to other accounts such as Court Security or Court Admin.

Financial Transition Project:

Liability Insurance: \$83K. Oddly, there is no mention of a \$200K increase as noted in the Financial Transition Project report (FTPR) presented to the CPSB on Oct 28, 2025

Software setup & Training: similarly, the cost of training for the Financial Transition Project (111 hrs, FTPR appendix B). Cost?? \$11-16K perhaps.

Special Projects 2026 \$230K, 2025-26 \$530K. What are they? Related grants?

Water Tower rental (Town??) +24.21%

Communications +24.24%

Court security: Salaries including OT: +54.12% \$477,710 Benefits +70.86% \$161,286 several things are at play for this department:

1. The County underfunds this. Because the CSPA says that the town where the court is located pays. The province needs to fix this.
2. The other issue is overtime (OT). The Chief says that the courts are sitting longer and the CPS has to provide security coverage. Why is the court not billed for this extra time at full OT rates? Is the CPS limited by a fixed price contract?

Court Admin: Like Court Security, Court Admin costs have increased significantly. Salaried +72.45% \$294,980 benefits +56.41% \$71,214. The chief blames technology and provides his "lost wallet" example. Some truth, mostly BS

Snow removal: +50% \$5K. Does the Town do this?

Revenue:

Misc: +25% \$10K This account has been pegged at \$40K for years. Why the sudden \$10K increase What were the actuals in 2024 & 25? Budget padding?

Business Service (crimcheck) and transfer from Business service. This is shown as two line-items but should be considered as one funding source. 2025 \$2,770,553, 2026 2,800,000 an increase of just \$29,447 +1.06% Showing it as two lines just makes it look like a large increase in 2025 and a smaller increase in 2026 People typically don't "see" the big decrease in the second line.

All of the grants should be tied to the projects they fund. Some of these grants are project specific, others not and fund several projects.

Bryan Lambert

November 25, 2025