

**SAULT STE. MARIE POLICE SERVICE
2026 BUDGET SUMMARY**

Line #	Account description	Account #	2026 BUDGET FINAL	2025 BUDGET FINAL	\$ Diff	% Diff
Revenues						
1	Grants		2,796,767	2,724,379	72,388	2.66%
2	Fees/Charges		525,700	525,700	-	0.00%
3	Contribution from City Capital Reserves		-	200,000	(200,000)	-100.00%
4	Other		131,400	331,000	(199,600)	-60.30%
	TOTAL REVENUES		3,453,867	3,781,079	(327,212)	-8.65%
5	Salaries	6001	26,454,048	24,267,316	2,186,732	9.01%
6	Salaries - PT	6011	2,477,691	2,091,769	385,922	18.45%
7	Salaries - Settlements	6007	2,420	2,589	(169)	-6.53%
8	CPP	6031	1,204,987	1,053,516	151,471	14.38%
9	EI	6032	343,317	308,281	35,036	11.36%
10	EHT	6033	565,535	516,667	48,868	9.46%
11	Omers	6041	2,842,587	2,826,385	16,202	0.57%
12	Health	6042	1,336,272	827,035	509,237	61.57%
13	Dental	6043	553,373	422,677	130,696	30.92%
14	Group Insurance	6044	165,791	139,451	26,340	18.89%
15	Long Term Disability	6045	590,234	438,230	152,004	34.69%
17	WSIB	6046	625,000	385,000	240,000	62.34%
18	Retiree Benefits	6052	275,000	262,000	13,000	4.96%
	SALARIES AND BENEFITS		37,436,255	33,540,916	3,895,339	11.61%
19	Office Supplies	6111	78,100	84,600	(6,500)	-7.68%
20	Copier Costs	6116	32,000	32,000	-	0.00%
21	Books and Publications	6150	5,370	4,170	1,200	28.78%
22	Memberships and Subscriptions	6170	375,860	306,245	69,615	22.73%
23	Travel	6182	270,700	294,200	(23,500)	-7.99%
24	Training	6185	837,700	851,000	(13,300)	-1.56%
25	In-Service Training	6186	90,100	47,100	43,000	91.30%
26	Vehicle Purchases/Leases	6206	1,122,100	1,031,200	90,900	8.81%
27	Vehicle Maintenance/Changeover	6220	258,125	249,350	8,775	3.52%
28	Vehicle Fuel	6246	403,320	384,400	18,920	4.92%
29	Utilities	6252	224,448	199,085	25,363	12.74%
30	Business Meals/Prisoner Meals	6300	37,900	28,000	9,900	35.36%
31	Miscellaneous	6316	563,350	637,605	(74,255)	-11.65%
32	Technical/K9 Supplies	6322	25,600	25,600	-	0.00%
33	Safety Equipment	6352	54,700	49,500	5,200	10.51%
34	Clothing & Equipment	6355	454,630	442,915	11,715	2.64%
35	Operational Supplies	6370	31,700	31,700	-	0.00%
36	Ammo & Range Supplies	6375	127,500	136,800	(9,300)	-6.80%
37	Traffic/Emergency Aids	6376	17,550	16,850	700	4.15%
38	Photo/Forensic Supplies	6379	16,750	16,750	-	0.00%
39	Maintenance Office Equipment	6400	38,896	16,200	22,696	140.10%
40	Mainframe Maintenance	6402	107,500	85,500	22,000	25.73%
41	PC Maintenance	6403	71,000	53,000	18,000	33.96%
42	Software Support	6404	1,108,495	1,163,000	(54,505)	-4.69%
43	Radio/Radar Maintenance	6406	145,040	143,440	1,600	1.12%
44	Building Maintenance	6410	362,000	319,500	42,500	13.30%
45	Insurance/Absence Mgmt	6462	413,000	413,000	-	0.00%
46	Postage/Courier	6470	5,200	5,360	(160)	-2.99%
47	Telephone	6480	305,740	305,430	310	0.10%
48	Internet Costs	6482	65,000	65,000	-	0.00%
49	Corporate Internet	6485	47,600	47,600	-	0.00%
50	Janitorial Services	6496	180,000	215,000	(35,000)	-16.28%
51	Legal Fees	6511	121,320	151,200	(29,880)	-19.76%
52	Dry Cleaning	6530	63,150	56,000	7,150	12.77%
53	Marketing/Advertising	6540	25,000	32,500	(7,500)	-23.08%
54	Community Relations	6542	3,500	12,500	(9,000)	-72.00%
55	OPTIC Operating Costs	6566	217,200	236,240	(19,040)	-8.06%
56	Computer Leases	6706	150,000	150,000	-	0.00%
57	Transfer to Capital Reserve	6772	165,000	165,000	-	0.00%
58	Transfer to Building Reserve/Assessment		110,000	110,000	-	0.00%
59	Police Services Board		220,700	190,800	29,900	15.67%
	OPERATING EXPENDITURES		8,952,844	8,805,340	147,504	1.68%
60	Office Equipment	8201	72,500	80,500	(8,000)	-9.94%
61	Computer Equipment	8202	216,820	237,670	(20,850)	-8.77%
62	Photo Equipment	8213	8,250	12,850	(4,600)	-35.80%
63	Other Capital Equipment	8241	767,450	754,700	12,750	1.69%
	CAPITAL EXPENDITURES		1,065,020	1,085,720	(20,700)	-1.91%
	TOTAL EXPENDITURES		47,454,119	43,431,976	4,022,143	9.26%
	Operating and Capital only		10,017,864	9,891,060	126,804	1.28%
	TOTAL BUDGET (NET WITH REVENUES)		44,000,252	39,650,897	4,349,355	10.97%