

SPECIAL MEETING OF THE WPSB

PUBLIC MEETING



WPS Headquarters, 4th Floor Boardroom



Start: Friday, November 21, 2025 - 11:00am

End: Friday, November 21, 2025 - 11:00am

1. Agenda

 1.1 Agenda WPSB Special Meeting November 21 2025docx.pdf

2. Call to Order

3. Declarations of Conflict & Pecuniary Interest


4. Approval of Agenda


5. Delegations


6. Finance

 6.1 2025 3rd Quarter Variance Report to WPSB.pdf

 6.1.1 Appendix A - 2025 Operating Budget Variance Q3 (WPS).pdf

 6.1.2 Appendix B - 2025 Operational & Economic Statistics Q3WPS.pdf

 6.2 WPSB 2026 Budget Submission.pdf

 6.2.1 WPS 2026 Proposed Operating Budget.pdf

 6.2.2 2026 WPS Capital Summary by Funding Source.pdf

 6.2.3 WPS 2026 Capital Project Summary.pdf

7. Adjournment



ITEM: 1.1

PUBLIC Agenda

Special Meeting: WPS BUDGET

Date: Friday, November 21, 2025
Time: 11:00 a.m. – 2:00 p.m.
Location: 150 Goyeau, 4th Floor, WPS Headquarters

1. Agenda
 - 1.1 Agenda
2. Call to Order
3. Declarations of Conflict & Pecuniary Interest by Members
4. Approval of Agenda
5. Delegations
6. Finance
 - 6.1 2025 Third Quarter Variance Report
 - 6.1.1 Appendix "A"
 - 6.1.2 Appendix "B"
 - 6.2 Draft 2026 Operating and Capital Budgets
 - 6.2.1 Proposed 2026 Operating Budget
 - 6.2.2 Capital Budget Summary by Funding Source
 - 6.2.3 Capital Project Version Summary
7. Adjournment: Date of Next Regular Meeting – **Thursday, December 4, 2025**

ITEM: 6.1

HONOUR IN SERVICE



Date: November 13, 2025

To: Chief of Police, Jason Bellaire

From: Deputy Chief, Karel DeGraaf

Re: **2025 WPS Third Quarter Operating Budget Variance**

In compliance with corporate direction received from the Office of the City Treasurer a response for third quarter variance projection as of **September 30th, 2025**, for Windsor Police Services has been prepared. This projection will form part of the city-wide report which will be presented to City Council on November 24th, 2025 (see attached Appendix A & B).

The PeopleSoft Financial Summary Variance Report by Department reports a 73% commitment of the budget at 75% of the fiscal year elapsed. This indicates that the WPS is currently trending on target currently. However, there is a lag in some expenditures, largely salary related that once adjusted for known timing issues is anticipated to result in a \$1.8M budget deficit by year-end. This projection is lower than what had previously been reported as of the second quarter of \$2.5M reflecting a concerted effort to ensure that the Windsor Police Service year-end financial results are aligned with the 2025 approved budget.

The third quarter variance of \$1.8M can largely be attributed to personnel costs. The demand for service has not decreased. Overtime costs, WSIB related costs as well as external legal costs continue to put pressure on the financial resources. The commonality of these expenses is that they are driven by external pressures. Proactive measures are being taken to mitigate these expenditures where possible.

As previously reported, in late March, the province advised of a reduction in the allocation of Court Security and Prisoner Transportation funding. This will result in a \$575K shortfall in grant revenue for 2025. However, additional grant opportunities have been announced by the Province in regard to the Next Generation 911 which, if successful, will result in additional grant funding of approximately \$400K offsetting the shortfall noted at second quarter. Additional grant funding opportunities continue to be explored in conjunction with City Administration to ensure that Windsor Police Service maximizes all available funding opportunities.

Previously reported deficits as it relates to operating, maintenance and fuel costs have been reduced and may be eliminated because of fleet system modernizations and a decline in fuel costs as a result of procurement through City owned sites. Travel and training costs have been reduced because of the temporary decision to refrain from attending training in the United States. It should be noted that all mandatory training was maintained under this directive.

It is incredibly challenging to predict the year end position due to the seasonal variations and unforeseen events. The WPS will continue to monitor any unforeseen financial challenges and apprise the WPSB accordingly.

2025 WPS Third Quarter Operating Budget Variance

Respectfully,

Deputy Karel DeGraaf

Cc: Deputy Chief Crowley

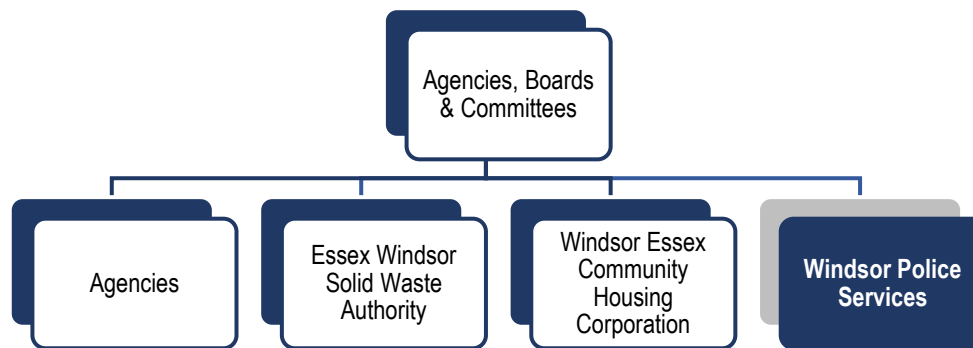
Attachments:

- Appendix A – 2025 Third Quarter Operating Budget Variance
- Appendix B – 2025 Third Quarter Operational & Economic Statistics

Windsor Police Services

ABC OVERVIEW

The Windsor Police Service (WPS) department is responsible for delivering a wide range of public safety and policing services, including crime prevention, law enforcement, victim support, public order maintenance, and emergency response. WPS is committed to serving the community with integrity, professionalism, and accountability. Operating in alignment with the Canadian Charter of Rights and Freedoms and the Ontario Human Rights Code, WPS upholds the fundamental rights and freedoms of all individuals while working to ensure the safety and security of all persons and property within its jurisdiction.



	2022	2023	2024
Annual Revenue Budget	(\$18,042,140)	(\$18,862,655)	(\$20,382,135)
Annual Expense Budget	\$115,019,577	\$117,868,133	\$123,958,993
Annual Net Budget	\$96,977,437	\$99,005,478	\$103,576,858
Annual Net Variance	\$620,859	(\$72,756)	(\$3,792,328)
Variance as a % of Net Budget	0.6%	(0.1%)	(3.7%)

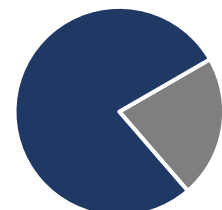
2025 Budgeted Full Time Equivalent (FTE)



n/a

% of 2025 Net Municipal Tax Levy

2025 Net Budget
\$111,034,717



22.0%

2025 Year-End Projection:

(\$1,800,000)

3rd Quarter

VARIANCE SUMMARY & DESCRIPTION

Description	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:			
Grants & Subsidies	(\$475,000)	\$0	
Expenses:			
Operating & Maintenance Supplies	(\$200,000)	\$0	
Salaries & Benefits	(\$1,800,000)	(\$1,800,000)	
Other Miscellaneous Expenditures	(\$100,000)	\$0	
Net Total	(\$2,575,000)	(\$1,800,000)	\$0

Salaries & Benefits

(\$1,800,000)

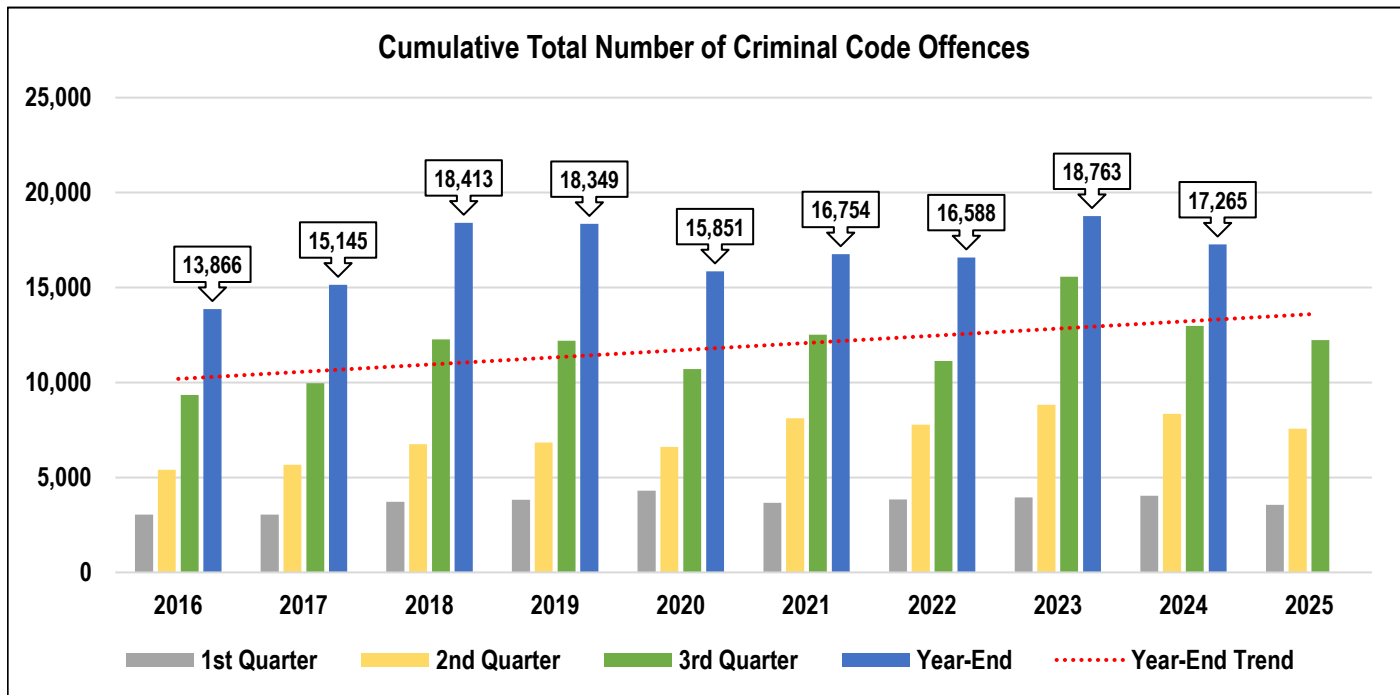
Personnel costs are projected to exceed the approved operating budget by approximately \$1.8 million, primarily due to the significant overtime required to maintain adequate staffing levels for front-line operations. Although the Windsor Police Service budget was reduced during the 2025 budget process to achieve salary gapping savings, the operational demand for policing services has remained consistent. As a result, additional overtime has been necessary to ensure sufficient coverage and to meet community safety and service expectations.

MITIGATING MEASURES

Since the second quarter variance of \$2.575 million was reported, a number of mitigating measures have been implemented to help reduce the projected deficit. Earlier this year, the Province advised of a reduction in the Court Security and Prisoner Transportation Program funding allocation. In response, the Windsor Police Service (WPS) collaborated with the City's Asset Management Department to identify and secure available grant revenue to offset this funding shortfall.

Looking ahead, the WPS will also benefit from the City's favourable fuel contract, which is expected to generate additional savings and further reduce operating pressures. In addition, the WPS has implemented a temporary restriction on discretionary spending, including travel, training, and other non-essential expenditures, as part of ongoing efforts to mitigate the overall budget deficit and maintain fiscal responsibility.

WINDSOR POLICE SERVICE



ITEM: 6.2

HONOUR IN SERVICE



Date: November 14, 2025

To: The Windsor Police Service Board

From: Deputy Chief Karel DeGraaf

Re: 2026 Requested Operating Budget

The City of Windsor has commenced its annual budget development process. City Administration has been directed by way of Mayor Directive MD 23-2025 to:

“Prepare a proposed 2026 budget that achieves a 0% tax levy while maintaining funding for the City’s Asset Management Plan, and continues to invest in infrastructure, growth and development through the 10-year capital plan to include the largest local road rehabilitation and repair program in the City’s history”

In support of this position, City Administration has requested that the Windsor Police Service (WPS) present a 2026 operating budget for an amount no greater than the approved 2025 and further consider a reduction to the tax levy requirement by 5% to 10%.

In pursuit of this direction, the WPS Executive has met with the City Treasurer to collectively prepare the 2026 Operating Budget (Appendix A) which has is presented for consideration.

The final adjusted net budget for fiscal year 2026 is \$122,849,892. This represents a 4.16% increase over the 2025 approved operating budget.

The 2026 Operating Budget has been designed to address:

- The contractual obligations imposed by the 2023-2026 Collective Bargaining Agreements with the WPA
- The transition to the new Community Safety and Policing Act
- Major external contractual and inflationary pressures
- Implementation of strategic initiatives
- Risk mitigation

The 2026 Operating Budget addresses all the above noted pressures, identifies additional opportunities for revenue generation along with the target of net zero line-by-line changes in all other areas.

Revenues

Court Security and Prisoner Transport Grant (CSPT)

The provincial fiscal year begins on April 1st and ends on March 31st of the following year. As such, their grant program announcements typically follow their fiscal year end. This timeline does not coincide with the municipality’s year end and budget cycle. The current CSPT agreement with the Ministry of the

2026 Requested Operating Budget

Solicitor General expired at the end of 2024. The 2025 funding levels have resulted in a decrease of approximately \$575,000. The Service anticipates a similar shortfall in revenue for the 2026 budget cycle.

Notwithstanding the decrease, the budgeted revenue has remained the same. New grant opportunities will be explored to maximize all available funding from senior levels of government

Sales of Goods and Services

An opportunity exists for an increase in the costs charged for services and documents. Should the increase be approved, an additional \$250K is anticipated in additional revenue.

Expenditures

2023-2026 CBA Salary and Wage Adjustments

In 2024, new Collective Bargaining Agreements (CBAs) were negotiated with the WPA for the period of 2023-2026. The salary provisions in the agreement include a 4% salary increase for 2023, a 3.5% salary increase for 2024, a 1.7% increase on January 1, 2025, and an additional 1.5% increase on July 1, 2025. There is an additional increase of 1.2% on January 1, 2026, and an additional increase of 1.0% on July 1, 2026. Cumulatively, the salary and wage provisions of the agreement impose a 10% pressure on the 2026 budget.

For 2026, the net requested increase for salary and wage adjustments is \$2.2 M. This is comprised of the cumulative salary increase of \$1.7M; other pay increases of \$508K. The corresponding fringe benefit increase is \$587K.

Overtime Provision

The demand for police services continues to grow. The nature, timing and length of service calls cannot be readily determined. While all efforts are being made to mitigate the use of overtime, there continues to be budget pressure relating to the issue. An increase of \$1M has been requested as part of the 2026 budget.

IT Contract and Supplies

Over the past several years, most technological platforms have migrated to a subscription-based model. This change requires annual service contract or licensing fees to be paid to maintain access to the platform. To compound the issue, a growing contingent of policing resources now have a technological component. Service wide enhancements have been made in the areas of digital evidence management (DEMS), modern interview rooms, automated license plate readers (ALPR), Microsoft O365, and disaster recovery. The contractual obligations include annual inflationary price increases and increased utilization. Price increases are being experienced on all consumables such as storage devices, tokens, and maintenance supplies resulting in a net budget increase of \$96K.

2026 Requested Operating Budget

Stores Clothing and Equipment

Nearly every aspect of issued clothing and equipment has experienced a price or quantity requirement increase over the last several years. Modifications and alternatives to mitigate price increases such as bulk discounts, provincial and national police cooperative purchasing agreements, and digitization to reduce or eliminate paper products such as motor vehicle accident diagrams have been exhausted. The net budget impact \$11K.

Vehicle Fuel Procurement

Alternative fueling processes for the vehicle fleet have been implemented. WPS vehicles are able to be fueled at City of Windsor fuel sites. Fuel is then charged to WPS at the bulk discounted rate paid by the Corporation.

Using this arrangement, the budget request for fuel can be reduced by \$155K.

Building Maintenance

All facilities occupied are subject to facility maintenance charges in accordance with joint operating agreements. Annual increases, which maximize funding from senior levels of government, create pressures on the operating expenditures for WPS. City Administration has agreed to review the joint operating agreements and ensure that the costs charged to WPS are fair and reasonable for the corporation. The 2026 budget impact because of this agreement is an increase of \$185K.

Contracted Services

Some affected renewals include fleet modernization software, Microsoft Enterprise, and the Record Management System (RMS). Additional increases are due to new HR initiatives aimed at safeguarding personnel and enhancing resiliency and wellness.

Budget Detail

The line-by-line details of the 2026 WPS Operating budget, in comparison with the 2025 operating budget are included as Appendix B.

Capital budget summaries have also been provided for Board awareness. As of July 1, 2024, WPS assets have been included in the City's Asset Management Plan (AMP). As part of the approval of the AMP, City Council has directed that all assets be maintained on average in Good condition. Any future funding requests by WPS that are capital in nature will be considered as part of the City's overall 10 year capital plan including use of the AMP funding.

Summary

The Windsor Police Service Executive team has worked collaboratively with City Administration to bring forward a budget increase that aligns expenditure with current service demands and improves operating

revenues to reduce reliance on the tax levy. All areas of the organization, including staffing levels, were examined in pursuit of budget reductions. The WPS has established mitigating measures to control costs at all opportunities. The WPS aims to have minimal budgetary increases except for contractual salary increases.

Submitted respectfully for consideration and approval by the Windsor Police Services Board.

Regards,



Karel DeGraaf
Deputy Chief Operational Support
Windsor Police Service

Attachments: Appendix A - 2026 Windsor Police Service Requested Operating Budget Summary and Budget Detail
Appendix B – 2026 Capital Budget Summaries

ITEM: 6.2.1



Windsor Police Service 2026 Proposed Operating Budget Budget Detail

Account Description	2025	2026	\$ Change over PY	% Change over PY
	Operating Budget	Proposed Operating Budget		
Revenues:				
Grants	(\$8,499,045)	(\$8,499,045)	\$0	0.00%
Sale of Goods and Services	(\$927,420)	(\$1,177,420)	(\$250,000)	26.96%
Fees and Recoveries	(\$2,731,443)	(\$2,613,432)	\$118,011	-4.32%
Fees & Service Charges	(\$6,885,476)	(\$6,885,476)	\$0	0.00%
Casino Hosting Fee	(\$1,800,000)	(\$1,800,000)	\$0	0.00%
Other General Revenue	(\$48,155)	(\$48,155)	\$0	0.00%
Total Revenues	(\$20,891,539)	(\$21,023,528)	(\$131,989)	0.63%
Expenses:				
Financial Expenses:				
Bank Charges	\$7,250	\$7,250	\$0	0.00%
Financial Expenses	\$7,250	\$7,250	\$0	0.00%
Minor Capital:				
Maintenance Parts & Materials	\$32,000	\$47,800	\$15,800	49.38%
Vehicle Repairs	\$329,358	\$300,658	(\$28,700)	(8.71%)
Machinery & Equipment	\$705,700	\$855,500	\$149,800	21.23%
Furniture & Furnishings	\$37,000	\$37,000	\$0	0.00%
Construction Contracts	\$50,000	\$50,000	\$0	0.00%
Minor Capital	\$1,154,058	\$1,290,958	\$136,900	11.86%
Operating & Maintenance Supplies:				
Office Supplies	\$85,237	\$85,237	\$0	0.00%
Computer Supplies	\$254,002	\$350,002	\$96,000	37.79%
Motor Fuels	\$908,043	\$753,043	(\$155,000)	(17.07%)
Operating and Other Supplies	\$66,266	\$66,266	\$0	0.00%
First Aid Safety Supplies	\$13,425	\$13,425	\$0	0.00%
Program Supplies	\$56,741	\$71,741	\$15,000	26.44%
Outside Vehicle Parts	\$250,000	\$250,000	\$0	0.00%
Food and Confections	\$6,000	\$6,000	\$0	0.00%
Building Maintenance	\$826,829	\$1,011,829	\$185,000	22.37%
Inventory Variance	\$3,000	\$3,000	\$0	0.00%
Facility Operations	\$33,805	\$33,805	\$0	0.00%
Operating & Maintenance Supplies	\$2,503,348	\$2,644,348	\$141,000	5.63%
Other Miscellaneous Expenditures:				
Membership Fees & Dues	\$71,247	\$71,247	\$0	0.00%
Training Courses	\$526,974	\$591,274	\$64,300	12.20%
Public Relations	\$15,491	\$35,491	\$20,000	129.11%
Other Miscellaneous Expenditures	\$613,712	\$698,012	\$84,300	13.74%

Purchased Services:

Postage and Courier	\$28,434	\$28,434	\$0	0.00%
Imaging & Printing External	\$39,825	\$39,825	\$0	0.00%
Publications and Manuals	\$31,060	\$31,060	\$0	0.00%
Mileage and car allowance	\$6,700	\$6,700	\$0	0.00%
Travel Expense	\$294,725	\$294,725	\$0	0.00%
Car Allowance	\$29,400	\$29,400	\$0	0.00%
Telephone Expenses	\$279,690	\$332,690	\$53,000	18.95%
Cell Phones	\$288,075	\$288,075	\$0	0.00%
Consulting Services	\$38,000	\$70,000	\$32,000	84.21%
Legal Services	\$145,629	\$145,629	\$0	0.00%
Advertising	\$4,450	\$4,450	\$0	0.00%
Other Professional Services	\$938,470	\$1,011,450	\$72,980	7.78%
Fleet Car Washes	\$16,000	\$16,000	\$0	0.00%
Contracted Services	\$1,961,974	\$2,623,174	\$661,200	33.70%
Business Meeting Expense	\$20,970	\$20,970	\$0	0.00%
Other Purchased Services	\$211,286	\$270,586	\$59,300	28.07%
Rental Expense	\$1,505,082	\$1,505,082	\$0	0.00%
Facility Rental	\$52,600	\$52,600	\$0	0.00%
Licenses	\$24,670	\$24,670	\$0	0.00%
Prisoner - Custody	\$103,293	\$103,293	\$0	0.00%
Purchased Services	\$6,020,333	\$6,898,813	\$878,480	14.59%

Salaries & Benefits:

Salary-Reg.Full Time	\$81,198,784	\$83,242,940	\$2,044,156	2.52%
Salary-Reg.Part Time	\$1,464,843	\$1,562,965	\$98,122	6.70%
Overtime - Salary	\$1,297,638	\$2,297,638	\$1,000,000	77.06%
Salary-Temporary	\$484,000	\$495,906	\$11,906	2.46%
Other Pay	\$1,507,430	\$2,015,780	\$508,350	33.72%
Shift Differential	\$281,191	\$281,191	\$0	0.00%
Coach Officer Pay	\$45,500	\$45,500	\$0	0.00%
Court Overtime	\$500,000	\$500,000	\$0	0.00%
WPS Retiree Court Attendance	\$0	\$12,000	\$12,000	n/a
Meal Allowance	\$45,420	\$45,420	\$0	0.00%
Education Allowance	\$22,750	\$22,750	\$0	0.00%
Police Education Allowance	\$21,400	\$21,400	\$0	0.00%
Other Training Expenses	\$275,800	\$275,800	\$0	0.00%
Pre-Employment Medical	\$17,000	\$17,000	\$0	0.00%
Clothing - Uniforms	\$574,236	\$585,236	\$11,000	1.92%
Clothing Allowance	\$127,350	\$127,350	\$0	0.00%
LTD Plan	\$432,000	\$432,000	\$0	0.00%
Workers Comp. - Admin.	\$284,114	\$605,114	\$321,000	112.98%
Workers Comp. - Medical	\$200,000	\$375,000	\$175,000	87.50%
Workers Comp. - Salary	\$18,000	\$342,000	\$324,000	1800.00%
Workers Comp. - Pension	\$434,000	\$434,000	\$0	0.00%
Employer Health Tax	\$12,000	\$12,000	\$0	0.00%
Fringe Benefits (Dept.)	\$27,516,058	\$28,103,089	\$587,031	2.13%
Salaries & Benefits	\$116,759,514	\$121,852,079	\$5,092,565	4.36%

Transfers to Reserves & Capital Funds:

TRANSFER to Reserve Fund	\$3,168,000	\$3,168,000	\$0	0.00%
TRANSFER to Trust Fund	\$246,960	\$246,960	\$0	0.00%
Transfers to Reserves & Capital Funds	\$3,414,960	\$3,414,960	\$0	0.00%

Utilities, Insurance & Taxes:

Utilities	\$1,008,892	\$1,008,892	\$0	0.00%
Building Insurance	\$26,309	\$26,309	\$0	0.00%
Vehicle Insurance	\$230,051	\$230,051	\$0	0.00%
Liability Insurance	\$187,829	\$187,829	\$0	0.00%
Utilities, Insurance & Taxes	\$1,453,081	\$1,453,081	\$0	0.00%
Total Expenses	\$131,926,256	\$138,259,501	\$6,333,245	4.80%
Net Budget	\$111,034,717	\$117,235,973	\$6,201,256	5.58%



**Windsor Police Service - Administration
2026 Proposed Operating Budget
Budget Detail**

Account Description	2025 Operating Budget	2026 Proposed Operating Budget	\$ Change over PY	% Change over PY
Revenues:				
Grants	(\$1,829,599)	(\$1,829,599)	\$0	0.00%
Sale of Goods and Services	(\$891,420)	(\$1,141,420)	(\$250,000)	28.05%
Fees and Recoveries	(\$755,194)	(\$779,699)	(\$24,505)	3.24%
Fees & Service Charges	(\$184,657)	(\$184,657)	\$0	0.00%
Other General Revenue	(\$48,155)	(\$48,155)	\$0	0.00%
Total Revenues	(\$3,709,025)	(\$3,983,530)	(\$274,505)	7.40%
Expenses:				
Financial Expenses:				
Bank Charges	\$6,000	\$6,000	\$0	0.00%
Financial Expenses	\$6,000	\$6,000	\$0	0.00%
Minor Capital:				
Maintenance Parts & Materials	\$4,500	\$4,500	\$0	0.00%
Vehicle Repairs	\$329,358	\$300,658	(\$28,700)	(8.71%)
Machinery & Equipment	\$380,501	\$327,901	(\$52,600)	(13.82%)
Furniture & Furnishings	\$37,000	\$37,000	\$0	0.00%
Construction Contracts	\$50,000	\$50,000	\$0	0.00%
Minor Capital	\$801,359	\$720,059	(\$81,300)	(10.15%)
Operating & Maintenance Supplies:				
Office Supplies	\$84,737	\$84,737	\$0	0.00%
Computer Supplies	\$240,002	\$336,002	\$96,000	40.00%
Motor Fuels	\$853,043	\$673,043	(\$180,000)	(21.10%)
Operating and Other Supplies	\$24,000	\$24,000	\$0	0.00%
First Aid Safety Supplies	\$12,425	\$12,425	\$0	0.00%
Program Supplies	\$19,500	\$34,500	\$15,000	76.92%
Outside Vehicle Parts	\$250,000	\$250,000	\$0	0.00%
Building Maintenance	\$826,829	\$1,011,829	\$185,000	22.37%
Inventory Variance	\$3,000	\$3,000	\$0	0.00%
Facility Operations	\$33,805	\$33,805	\$0	0.00%
Operating & Maintenance Supplies	\$2,347,341	\$2,463,341	\$116,000	4.94%
Other Miscellaneous Expenditures:				
Membership Fees & Dues	\$62,615	\$62,615	\$0	0.00%
Training Courses	\$236,320	\$252,620	\$16,300	6.90%
Public Relations	\$15,491	\$35,491	\$20,000	129.11%
Other Miscellaneous Expenditures	\$314,426	\$350,726	\$36,300	11.54%

Purchased Services:

Postage and Courier	\$28,434	\$28,434	\$0	0.00%
Imaging & Printing External	\$39,175	\$39,175	\$0	0.00%
Publications and Manuals	\$30,060	\$30,060	\$0	0.00%
Mileage and car allowance	\$6,700	\$6,700	\$0	0.00%
Travel Expense	\$215,600	\$215,600	\$0	0.00%
Car Allowance	\$29,400	\$29,400	\$0	0.00%
Telephone Expenses	\$209,150	\$262,150	\$53,000	25.34%
Cell Phones	\$47,480	\$47,480	\$0	0.00%
Consulting Services	\$38,000	\$70,000	\$32,000	84.21%
Legal Services	\$145,629	\$145,629	\$0	0.00%
Advertising	\$4,450	\$4,450	\$0	0.00%
Other Professional Services	\$609,170	\$682,150	\$72,980	11.98%
Fleet Car Washes	\$16,000	\$16,000	\$0	0.00%
Contracted Services	\$1,775,074	\$2,235,074	\$460,000	25.91%
Business Meeting Expense	\$15,450	\$15,450	\$0	0.00%
Other Purchased Services	\$207,986	\$267,286	\$59,300	28.51%
Rental Expense	\$1,500,582	\$1,500,582	\$0	0.00%
Facility Rental	\$52,600	\$52,600	\$0	0.00%
Licenses	\$24,392	\$24,392	\$0	0.00%
Prisoner - Custody	\$22,000	\$22,000	\$0	0.00%
Purchased Services	\$5,017,332	\$5,694,612	\$677,280	13.50%

Salaries & Benefits:

Salary-Reg.Full Time	\$14,422,815	\$14,243,930	(\$178,885)	(1.24%)
Salary-Reg.Part Time	\$244,040	\$312,037	\$67,997	27.86%
Overtime - Salary	\$42,000	\$42,000	\$0	0.00%
Salary-Temporary	\$62,500	\$62,500	\$0	0.00%
Other Pay	\$329,280	\$515,366	\$186,086	56.51%
Shift Differential	\$12,000	\$12,000	\$0	0.00%
Coach Officer Pay	\$2,500	\$2,500	\$0	0.00%
WPS Retiree Court Attendance	\$0	\$12,000	\$12,000	n/a
Meal Allowance	\$150	\$150	\$0	0.00%
Education Allowance	\$22,750	\$22,750	\$0	0.00%
Police Education Allowance	\$3,200	\$3,200	\$0	0.00%
Other Training Expenses	\$275,800	\$275,800	\$0	0.00%
Pre-Employment Medical	\$17,000	\$17,000	\$0	0.00%
Clothing - Uniforms	\$438,571	\$412,571	(\$26,000)	(5.93%)
Clothing Allowance	\$7,200	\$7,200	\$0	0.00%
LTD Plan	\$432,000	\$432,000	\$0	0.00%
Workers Comp. - Admin.	\$284,114	\$605,114	\$321,000	112.98%
Workers Comp. - Medical	\$200,000	\$375,000	\$175,000	87.50%
Workers Comp. - Salary	\$18,000	\$342,000	\$324,000	1800.00%
Workers Comp. - Pension	\$434,000	\$434,000	\$0	0.00%
Employer Health Tax	\$12,000	\$12,000	\$0	0.00%
Fringe Benefits (Dept.)	\$4,812,193	\$4,765,420	(\$46,773)	(0.97%)
Salaries & Benefits	\$22,072,113	\$22,906,538	\$834,425	3.78%

Transfers to Reserves & Capital Funds:

TRANSFER to Reserve Fund	\$3,168,000	\$3,168,000	\$0	0.00%
TRANSFER to Trust Fund	\$246,960	\$246,960	\$0	0.00%
Transfers to Reserves & Capital Funds	\$3,414,960	\$3,414,960	\$0	0.00%

Utilities, Insurance & Taxes:

Utilities	\$1,008,892	\$1,008,892	\$0	0.00%
Building Insurance	\$20,434	\$20,434	\$0	0.00%
Vehicle Insurance	\$230,051	\$230,051	\$0	0.00%
Liability Insurance	\$187,829	\$187,829	\$0	0.00%
Utilities, Insurance & Taxes	\$1,447,206	\$1,447,206	\$0	0.00%
Total Expenses	\$35,420,737	\$37,003,442	\$1,582,705	4.47%
Net Budget	\$31,711,712	\$33,019,912	\$1,308,200	4.13%



**Windsor Police Service - Investigations
2026 Proposed Operating Budget
Budget Detail**

Account Description	2025	2026	\$ Change over PY	% Change over PY
	Operating Budget	Proposed Operating Budget		
Revenues:				
Grants	(\$275,985)	(\$275,985)	\$0	0.00%
Sale of Goods and Services	(\$1,000)	(\$1,000)	\$0	0.00%
Recovery of Expenses	(\$1,199,595)	(\$1,057,079)	\$142,516	(11.88%)
Total Revenues	(\$1,476,580)	(\$1,334,064)	\$142,516	(9.65%)
Expenses:				
Minor Capital:				
Maintenance Parts & Materials	\$7,000	\$22,800	\$15,800	225.71%
Machinery & Equipment	\$202,709	\$219,309	\$16,600	8.19%
Minor Capital	\$209,709	\$242,109	\$32,400	15.45%
Operating & Maintenance Supplies:				
Computer Supplies	\$14,000	\$14,000	\$0	0.00%
Operating and Other Supplies	\$32,700	\$32,700	\$0	0.00%
Program Supplies	\$25,250	\$25,250	\$0	0.00%
Operating & Maintenance Supplies	\$71,950	\$71,950	\$0	0.00%
Other Miscellaneous Expenditures:				
Membership Fees & Dues	\$3,750	\$3,750	\$0	0.00%
Training Courses	\$47,825	\$47,825	\$0	0.00%
Other Miscellaneous Expenditures	\$51,575	\$51,575	\$0	0.00%
Purchased Services:				
Imaging & Printing External	\$650	\$650	\$0	0.00%
Publications and Manuals	\$500	\$500	\$0	0.00%
Travel Expense	\$21,475	\$21,475	\$0	0.00%
Telephone Expenses	\$52,500	\$52,500	\$0	0.00%
Cell Phones	\$55,000	\$55,000	\$0	0.00%
Other Professional Services	\$7,500	\$7,500	\$0	0.00%
Contracted Services	\$4,505	\$205,705	\$201,200	4466.15%
Business Meeting Expense	\$1,720	\$1,720	\$0	0.00%
Other Purchased Services	\$3,300	\$3,300	\$0	0.00%
Rental Expense	\$2,500	\$2,500	\$0	0.00%
Purchased Services	\$149,650	\$350,850	\$201,200	134.45%

Salaries & Benefits:

Salary-Reg.Full Time	\$15,617,346	\$16,741,510	\$1,124,164	7.20%
Overtime - Salary	\$359,676	\$713,676	\$354,000	98.42%
Other Pay	\$636,000	\$728,814	\$92,814	14.59%
Shift Differential	\$13,075	\$13,075	\$0	0.00%
Court Overtime	\$175,000	\$175,000	\$0	0.00%
Meal Allowance	\$22,220	\$22,220	\$0	0.00%
Police Education Allowance	\$5,000	\$5,000	\$0	0.00%
Clothing Allowance	\$118,950	\$118,950	\$0	0.00%
Fringe Benefits (Dept.)	\$5,153,722	\$5,524,694	\$370,972	7.20%
Salaries & Benefits	\$22,100,989	\$24,042,939	\$1,941,950	8.79%
Total Expenses	\$22,583,873	\$24,759,423	\$2,175,550	9.63%
Net Budget	\$21,107,293	\$23,425,359	\$2,318,066	10.98%



**Windsor Police Service - Patrol
2026 Proposed Operating Budget
Budget Detail**

Account Description	2025	2026	\$ Change over PY	% Change over PY
	Operating Budget	Proposed Operating Budget		
Revenues:				
Grants	(\$6,393,461)	(\$6,393,461)	\$0	0.00%
Sale of Goods and Services	(\$35,000)	(\$35,000)	\$0	0.00%
Fees and Recoveries	(\$776,654)	(\$776,654)	\$0	0.00%
Fees & Service Charges - External	(\$6,700,819)	(\$6,700,819)	\$0	0.00%
Casino Hosting Fee	(\$1,800,000)	(\$1,800,000)	\$0	0.00%
Total Revenues	(\$15,705,934)	(\$15,705,934)	\$0	0.00%
Expenses:				
Financial Expenses:				
Bank Charges	\$1,250	\$1,250	\$0	0.00%
Financial Expenses	\$1,250	\$1,250	\$0	0.00%
Minor Capital:				
Maintenance Parts & Materials	\$20,500	\$20,500	\$0	0.00%
Machinery & Equipment	\$122,490	\$308,290	\$185,800	151.69%
Minor Capital	\$142,990	\$328,790	\$185,800	129.94%
Operating & Maintenance Supplies:				
Office Supplies	\$500	\$500	\$0	0.00%
Motor Fuels	\$55,000	\$80,000	\$25,000	45.45%
Operating and Other Supplies	\$9,566	\$9,566	\$0	0.00%
First Aid Safety Supplies	\$1,000	\$1,000	\$0	0.00%
Program Supplies	\$11,991	\$11,991	\$0	0.00%
Food and Confections	\$6,000	\$6,000	\$0	0.00%
Operating & Maintenance Supplies	\$84,057	\$109,057	\$25,000	29.74%
Other Miscellaneous Expenditures:				
Membership Fees & Dues	\$4,882	\$4,882	\$0	0.00%
Training Courses	\$242,829	\$290,829	\$48,000	19.77%
Other Miscellaneous Expenditures	\$247,711	\$295,711	\$48,000	19.38%
Purchased Services:				
Publications and Manuals	\$500	\$500	\$0	0.00%
Travel Expense	\$57,650	\$57,650	\$0	0.00%
Telephone Expenses	\$18,040	\$18,040	\$0	0.00%
Cell Phones	\$185,595	\$185,595	\$0	0.00%
Other Professional Services	\$321,800	\$321,800	\$0	0.00%
Contracted Services	\$182,395	\$182,395	\$0	0.00%
Business Meeting Expense	\$3,800	\$3,800	\$0	0.00%
Rental Expense	\$2,000	\$2,000	\$0	0.00%
Licenses	\$278	\$278	\$0	0.00%
Prisoner - Custody	\$81,293	\$81,293	\$0	0.00%
Purchased Services	\$853,351	\$853,351	\$0	0.00%

Salaries & Benefits:

Salary-Reg.Full Time	\$51,158,623	\$52,257,500	\$1,098,877	2.15%
Salary-Reg.Part Time	\$1,220,803	\$1,250,928	\$30,125	2.47%
Overtime - Salary	\$895,962	\$1,541,962	\$646,000	72.10%
Salary-Temporary	\$421,500	\$433,406	\$11,906	2.82%
Other Pay	\$542,150	\$771,600	\$229,450	42.32%
Shift Differential	\$256,116	\$256,116	\$0	0.00%
Coach Officer Pay	\$43,000	\$43,000	\$0	0.00%
Court Overtime	\$325,000	\$325,000	\$0	0.00%
Meal Allowance	\$23,050	\$23,050	\$0	0.00%
Police Education Allowance	\$13,200	\$13,200	\$0	0.00%
Clothing - Uniforms	\$135,665	\$172,665	\$37,000	27.27%
Clothing Allowance	\$1,200	\$1,200	\$0	0.00%
Fringe Benefits (Dept.)	\$17,550,143	\$17,812,975	\$262,832	1.50%
Salaries & Benefits	\$72,586,412	\$74,902,602	\$2,316,190	3.19%

Utilities, Insurance & Taxes:

Building Insurance	\$5,875	\$5,875	\$0	0.00%
Utilities, Insurance & Taxes	\$5,875	\$5,875	\$0	0.00%
Total Expenses	\$73,921,646	\$76,496,636	\$2,574,990	3.48%
Net Budget	\$58,215,712	\$60,790,702	\$2,574,990	4.42%

City of Windsor
Summary of Capital Budget by Funding Source
For Budget Year: 2026

GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Department: Windsor Police Service												
Division: Administration - Police												
POL-001-09 Windsor Police Service Fleet Replacement/Refurbishment Program	183-Police Fleet	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	16,680,000
POL-001-20 Advanced Analytics and Process Optimization	160-Capital Expenditure Reserve	0	0	0	0	0	0	0	0	0	0	0
POL-001-20 Advanced Analytics and Process Optimization	169-Pay As You Go - Capital Reserve	250,000	250,000	640,000	600,000	600,000	0	0	0	0	0	2,340,000
POL-002-19 Windsor Police Service - Specialized Equipment	124-Dev Chg - Police	0	0	100,000	0	0	0	75,000	75,000	75,000	75,000	400,000
POL-002-19 Windsor Police Service - Specialized Equipment	195-Police Equipment Reserve	1,390,000	525,000	930,000	1,160,000	935,000	1,135,000	880,000	680,000	760,000	1,540,000	9,935,000
POL-003-19 Windsor Police Service - Technology Projects	124-Dev Chg - Police	0	300,000	0	0	0	0	0	0	0	0	300,000
POL-003-19 Windsor Police Service - Technology Projects	170-Pay As You Go - Leasing Reserve	0	0	0	0	0	0	0	0	0	0	0
POL-003-19 Windsor Police Service - Technology Projects	195-Police Equipment Reserve	770,000	935,000	500,000	100,000	400,000	400,000	400,000	400,000	400,000	400,000	4,705,000
POL-004-19 Windsor Police Service - Telecommunications	195-Police Equipment Reserve	0	0	0	0	0	0	0	100,000	250,000	250,000	600,000
POL-005-19 Windsor Police Service - Facility Projects	124-Dev Chg - Police	100,000	0	0	0	0	0	0	0	0	0	100,000
POL-005-19 Windsor Police Service - Facility Projects	195-Police Equipment Reserve	100,000	135,000	300,000	50,000	50,000	100,000	200,000	100,000	100,000	100,000	1,235,000
Total for Division: Administration - Police		4,278,000	3,813,000	4,138,000	3,578,000	3,653,000	3,303,000	3,223,000	3,023,000	3,253,000	4,033,000	36,295,000

ITEM: 6.2.3



Project Version Summary

Project #	POL-001-09	Service Area	Agencies, Boards & Committees
Budget Year	2026	Department	Windsor Police Service
		Division	Administration - Police
Title	Windsor Police Service Fleet Replacement/Refurbishment Program		
Budget Status	Administrative (CLT) Review		
Major Category	Agencies, Boards and Committees (ABC's)		
Wards	City Wide		

Project Description												
The Police Fleet reserve was initially created per CR162/2008 dated April 14th, 2008 to fund all future replacements of police vehicles and related major equipment components. This reserve ensures service delivery as it relates to these assets are maintained in an effective manner. Funding of the reserve is accomplished through an annual transfer of funds from the Windsor Police operating budget.												
Version Description												
The fleet replacement schedule is a detailed inventory of major fleet components and related equipment for the organization that is reviewed and updated regularly, and approved by the Windsor Police Services Board. It is based on a six year strategic forecast that is updated annually.												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5110	Machinery & Equipment - TCA	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	16,680,000
Total		1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	16,680,000
Revenues												
183	Police Fleet	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	16,680,000
Total		1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	16,680,000
Related Projects		Operating Budget Impact					Project Comments/Reference					
		Effective Date		Unknown		Exp/(Rev) FTE Impact		7091014				
		Description		00								
		No known operating budget impact.										
Year Identified	Start Date	Project Type for 2026		Project Lead				Est. Completion Date				
2009	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %		Barry Horrobin				Ongoing`				



Project Version Summary

Project #	POL-001-20	Service Area	Agencies, Boards & Committees
Budget Year	2026	Department	Windsor Police Service
		Division	Administration - Police
Title	Advanced Analytics and Process Optimization		
Budget Status	Administrative (CLT) Review		
Major Category	Agencies, Boards and Committees (ABC's)		
Wards	City Wide		

Project Description

Machine learning and artificial intelligence applies advanced analysis and logic-based techniques to interpret events, support and automate decisions, and take actions. Simply, it is the use of advanced computing and logic to improve decisions and processes. A 2019 Gartner CIO Survey shows that the proportion of organizations employing these technologies has "more than tripled from the previous year; 4% versus 14%. Half of the organizations in the survey intend to employ before the end of 2020." Some police services have already implemented machine learning and artificial intelligence technologies successfully, and almost all services have these technologies on their planning radar. These technologies are evolving rapidly, with capabilities predicted to grow exponentially. The opportunities to transform policing operations through these advanced techniques will be significant for the Windsor Police Service and the public. Some examples include enhancements in communications with the public, workload management and predictive staffing, predictive policing, traffic management, investigative processes, public safety; in general, enhanced service delivery. Given the capital budgeting time horizon and the continuous advancements in machine learning and artificial intelligence, it is imperative to set aside capital funds for WPS to keep pace with the modernization of policing. The capabilities of machine learning and artificial intelligence is remarkable; the potential value in the future will be a necessity in policing.

It must also be noted that the need for comprehensive data analytics and data driven decision making in policing is larger than ever and common-place for modern police services. WPS has made great progress in developing an in-house data analytics platform and ingraining data into operational and strategic decision-making, and senior leadership and Board oversight. The proliferation of various technologies in policing, and the continuously growing complexities related to community wellness and public safety, exacerbate the need to collect, organize, and analyze real-time and historical data from disparate sources so that the right information can get to the right people at the right time in order to sustain and enhance community wellness and public safety.

Version Description

Project Detailed Forecast

		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
GL Account												
Expenses												
5110	Machinery & Equipment - TCA	250,000	250,000	640,000	600,000	600,000	0	0	0	0	0	2,340,000
	Total	250,000	250,000	640,000	600,000	600,000	0	0	0	0	0	2,340,000
Revenues												
169	Pay As You Go - Capital Reserve	250,000	250,000	640,000	600,000	600,000	0	0	0	0	0	2,340,000
	Total	250,000	250,000	640,000	600,000	600,000	0	0	0	0	0	2,340,000

Related Projects

Operating Budget Impact

Project Comments/Reference

Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
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2020	January 1, 2026	Growth: 100.0 % Maintenance: 0.0 %	Matt Caplin	Ongoing`
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Project Version Summary

Project #	POL-002-19	Service Area	Agencies, Boards & Committees
Budget Year	2026	Department	Windsor Police Service
		Division	Administration - Police
Title	Windsor Police Service - Specialized Equipment		
Budget Status	Administrative (CLT) Review		
Major Category	Agencies, Boards and Committees (ABC's)		
Wards	City Wide		

Project Description												
Specialized police equipment including items such as personal protective clothing, use of force options, and investigative enhancements.												
Version Description												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5110	Machinery & Equipment - TCA	1,390,000	525,000	1,030,000	1,160,000	935,000	1,135,000	955,000	755,000	835,000	1,615,000	10,335,000
Total		1,390,000	525,000	1,030,000	1,160,000	935,000	1,135,000	955,000	755,000	835,000	1,615,000	10,335,000
Revenues												
124	Dev Chg - Police	0	0	100,000	0	0	0	75,000	75,000	75,000	75,000	400,000
195	Police Equipment Reserve	1,390,000	525,000	930,000	1,160,000	935,000	1,135,000	880,000	680,000	760,000	1,540,000	9,935,000
Total		1,390,000	525,000	1,030,000	1,160,000	935,000	1,135,000	955,000	755,000	835,000	1,615,000	10,335,000
Related Projects		Operating Budget Impact						Project Comments/Reference				
								7197003				
Year Identified	Start Date	Project Type for 2026			Project Lead			Est. Completion Date				
2019	January 1, 2019	Growth: 0.0 % Maintenance: 100.0 %			Deputy Chief Karel DeGraaf			Ongoing`				



Project Version Summary

Project #	POL-003-19	Service Area	Agencies, Boards & Committees
Budget Year	2026	Department	Windsor Police Service
		Division	Administration - Police
Title	Windsor Police Service - Technology Projects		
Budget Status	Administrative (CLT) Review		
Major Category	Agencies, Boards and Committees (ABC's)		
Wards	City Wide		

Project Description

Technology is transforming the way policing is conducted worldwide. The modernization of policing services, through investments in tech, is proving to be a force-multiplier, on three fronts: 1) Improved Effectiveness – enhancing the analysis and presentation of the large volumes police service data significantly improves strategic planning, operational planning and front-line policing by providing information that links and predicts criminal activities and information; 2) Improved Accountability and Management – the improved understanding and measurement of the effectiveness of policing strategies, tactical decisions and individual performance provides objective evidence to make adjustments and continuous improvement decisions; 3) Improved Efficiencies – modern policing technologies are reducing non-value-adding activities and increasing the time spent on core policing duties. In addition to the force multiplier effect of technology investments, the complexity of criminal activity is increasing exponentially and requires a sophisticated police service with modern capabilities to effectively protect the public. A consistent and predictive capital budgeting model for technology is essential for strategic planning for policing services. WPS must maintain and upgrade existing technologies, and implement of new transformative technologies in order to realize the benefits noted above and to keep pace with trends in policing.

In addition to projects intended to improve effectiveness, accountability and management, and efficiency, every organization, including WPS, has to make investments into maintaining existing infrastructure, systems and security. These technologies are the foundations of an organization that require continuous improvements through upgrades, expansion and replacement. For every technology that is implemented, life cycle planning for sustainability and continuing to meet organizational needs is required.

Version Description

Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses											
5110 Machinery & Equipment - TCA	770,000	1,235,000	500,000	100,000	400,000	400,000	400,000	400,000	400,000	400,000	5,005,000
Total	770,000	1,235,000	500,000	100,000	400,000	400,000	400,000	400,000	400,000	400,000	5,005,000
Revenues											
124 Dev Chg - Police	0	300,000	0	0	0	0	0	0	0	0	300,000
195 Police Equipment Reserve	770,000	935,000	500,000	100,000	400,000	400,000	400,000	400,000	400,000	400,000	4,705,000
Total	770,000	1,235,000	500,000	100,000	400,000	400,000	400,000	400,000	400,000	400,000	5,005,000

Related Projects

Operating Budget Impact

Project Comments/Reference

7197004

Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
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2019	January 1, 2019	Growth: 0.0 % Maintenance: 100.0 %	Matt Caplin	Ongoing`
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Project Version Summary

Project #	POL-004-19	Service Area	Agencies, Boards & Committees
Budget Year	2026	Department	Windsor Police Service
		Division	Administration - Police
Title	Windsor Police Service - Telecommunications		
Budget Status	Administrative (CLT) Review		
Major Category	Agencies, Boards and Committees (ABC's)		
Wards	City Wide		

Project Description

Effective communications is the most critical aspect of public safety. This consists of communications with the public, communications with patrol officers and WPS staff, and communications with other emergency services. Canada's 911 system is a complex environment of land-based and wireless telephone services, network providers and emergency communications centres. These centres are known as Public Safety Answering Points (PSAP's) and the Windsor Police Service operates the only primary PSAP in our region receiving all 9-1-1 calls for police, fire and ambulance for the City of Windsor and the Town of Amherstburg.

Policing communications is in the midst of a significant and sustained period of transformation, which includes a legislated move to Next Generation 911 (NG911). In the NG911 environment, advanced modern technologies will be leveraged and implemented by service providers and emergency service agencies using a phased in approach. The NG911 environment, will begin with the public making a voice or text calls from any communications device via the Emergency Services Internet Protocol Network (ESInet). The next generation PSAP of the future will also receive photos, video calls, advanced location services, telematics and data from personal safety devices such as medic alert systems and sensors of various types as part of 911 calls.

The framework for this transition began in 2002 when the Canadian Radio-Television and Telecommunications Commission (CRTC) mandated that the national 9-1-1 legacy system be decommissioned in March of 2025. This meant that all emergency communication centres across Canada were required to completely overhaul their 911 systems in advance of the deadline.

On June 30, 2022 the Windsor Police Service reached a major milestone when the PSAP transitioned to an NG911 ready system. By the end of 2024, the service will connect to the ESInet and be fully compliant as an NG911 PSAP well in advance of the CRTC deadline. The Windsor Police Service continues to be a leader in innovation and as an early adopter of Next Generation 9-1-1, continues to provide industry leading service and excellence in service to the citizens of Windsor and the Town of Amherstburg.

All municipalities operating PSAP's are faced with funding the ongoing legislated advancements that will be continuously phased in with NG911, along with the support and lifecycle management of the NG911 assets already purchased. PSAP's are transitioning to high tech operations centres, which is transforming the historic funding requirements for 911.

Version Description

This project is in conjunction with Fire's capital project FRS-004-19. The two projects will be jointly executed and funding from both projects is required.

Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses											
5110 Machinery & Equipment - TCA	0	0	0	0	0	0	0	100,000	250,000	250,000	600,000
Total	0	0	0	0	0	0	0	100,000	250,000	250,000	600,000
Revenues											
195 Police Equipment Reserve	0	0	0	0	0	0	0	100,000	250,000	250,000	600,000
Total	0	0	0	0	0	0	0	100,000	250,000	250,000	600,000

Related Projects		Operating Budget Impact		Project Comments/Reference
				7197005
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2019	January 1, 2019	Growth: 0.0 % Maintenance: 0.0 %	Laura Smith/Matt Caplin	Ongoing



Project Version Summary

Project #	POL-005-19	Service Area	Agencies, Boards & Committees
Budget Year	2026	Department	Windsor Police Service
		Division	Administration - Police
Title	Windsor Police Service - Facility Projects		
Budget Status	Administrative (CLT) Review		
Major Category	Agencies, Boards and Committees (ABC's)		
Wards	Ward 2, Ward 3, Ward 8		

Project Description											
Based on an extensive facility master planning process used to identify capital asset requirements at all WPS facilities, a prioritized list of projects have been identified; many of which at our HQ facility. The overall goal is to make physical changes that will meet ever-changing needs for service delivery. Emphasis will be placed on optimizing energy conservation, work productivity, and workplace health and safety. Some specific sub-projects include a reconfiguration of the Stores area to improve warehousing capacity and related efficiencies through modernized shelving and inventory management solutions; overhaul of the security card access system to gain efficiencies and improve overall security; re-purposing of public reception and Patrol Division spaces to meet changing service delivery needs; upgrades to the outdoor firing range; and renovations to various Operational Support and Investigative Division spaces.											
Version Description											
This overall project is comprised of a number of distinct sub-projects that apply to various locations throughout all WPS facilities – Headquarters, Tilston Training Centre, Sandwich Station, and Jefferson Operational Support Facility											
Project Detailed Forecast											
GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses											
5110 Machinery & Equipment - TCA	200,000	135,000	300,000	50,000	50,000	100,000	200,000	100,000	100,000	100,000	1,335,000
Total	200,000	135,000	300,000	50,000	50,000	100,000	200,000	100,000	100,000	100,000	1,335,000
Revenues											
124 Dev Chg - Police	100,000	0	0	0	0	0	0	0	0	0	100,000
195 Police Equipment Reserve	100,000	135,000	300,000	50,000	50,000	100,000	200,000	100,000	100,000	100,000	1,235,000
Total	200,000	135,000	300,000	50,000	50,000	100,000	200,000	100,000	100,000	100,000	1,335,000
Related Projects	Operating Budget Impact						Project Comments/Reference				
							7197006				
Year Identified	Start Date	Project Type for 2026		Project Lead			Est. Completion Date				
2019	January 1, 2019	Growth: 50.0 % Maintenance: 50.0 %		Barry Horrobin			Ongoing`				