



2026 NET OPERATING BUDGET SUMMARY

	2026 Staff Prepared Budget with Additional Budget Investments	Estimates Committee Adjustments	Police Board Adjustment	Mayor's Budget Adjustments	Council's Budget Adjustments	2026 Final Approved Budget
EXECUTIVE AND LEGISLATIVE						
MAYOR'S OFFICE	488,143					488,143
MEMBERS OF COUNCIL	679,351					679,351
TOTAL EXECUTIVE AND LEGISLATIVE	1,167,494	-	-	-	-	1,167,494
CHIEF ADMINISTRATIVE OFFICER						
CHIEF ADMINISTRATIVE OFFICER						
CAO, GOVERNMENT RELATIONS & CORPORATE INITIATIVES	719,862					719,862
COMMUNICATIONS, COMMUNITY ENGAGEMENT & CUSTOMER SERVICES	2,798,723			(77,284)		2,721,439
HUMAN RESOURCES	3,306,611			(74,475)		3,232,136
FIRE	26,133,019					26,133,019
SOCIAL DEVELOPMENT & POLICY	791,592					791,592
TOTAL CHIEF ADMINISTRATIVE OFFICER	33,749,807	-	-	(151,759)	-	33,598,048
CORPORATE SERVICES						
CORPORATE SERVICES						
LEGAL SERVICES	2,014,657					2,014,657
CLERK'S DEPARTMENT	1,706,793			(60,397)		1,646,396
IT SERVICES	8,027,961					8,027,961
FINANCE DEPARTMENT	3,945,903					3,945,903
CORPORATE FACILITIES & PROCUREMENT	6,097,595			(275,000)		5,822,595
CORPORATE SERVICES ADMIN	401,257					401,257
TOTAL CORPORATE SERVICES	22,194,166	-	-	(335,397)	-	21,858,769
COMMUNITY SERVICES AND SOCIAL DEVELOPMENT						
COMMUNITY SERVICES AND SOCIAL DEVELOPMENT						
CSSD ADMINISTRATION	15,000					15,000
COMMUNITY STRATEGIES & FAMILY SUPPORTS	4,129,231			(66,944)		4,062,287
HOUSING AND HOMELESSNESS SERVICES	12,297,441			(221,704)		12,075,737
TOTAL COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	16,441,672	-	-	(288,648)	-	16,153,024
COMMUNITY DEVELOPMENT						
COMMUNITY DEVELOPMENT						
PLANNING & DEVELOPMENT SERVICE	1,210,847					1,210,847
BY-LAW, SECURITY & ANIMAL CONTROL	4,506,641					4,506,641

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BUILDING	-					-
ECONOMIC DEVELOPMENT, TOURISM & CULTURAL INITIATIVES	2,979,192			(150,000)		2,829,192
COMMUNITY DEVELOPMENT ADMIN	211,100					211,100
TOTAL COMMUNITY DEVELOPMENT	8,907,780	-	-	(150,000)	-	8,757,780
PUBLIC WORKS						
PARKS & RECREATION	21,107,480			(229,961)	50,000	20,927,519
PUBLIC WORKS ADMINISTRATION	527,336					527,336
FLEET & TRANSIT SERVICES	11,716,009					11,716,009
ENVIRONMENTAL SERVICES	5,763,156					5,763,156
ENGINEERING SERVICES	2,482,500			(51,000)		2,431,500
OPERATIONAL SERVICES	19,666,777			(76,742)		19,590,035
TOTAL PUBLIC WORKS	61,263,258	-	-	(357,703)	50,000	60,955,555
CORPORATE FINANCING						
CORPORATE FINANCING	5,302,306			(2,345,105)		2,957,201
TOTAL CORPORATE FINANCING	5,302,306	-	-	(2,345,105)	-	2,957,201
TOTAL CITY SERVICES	149,026,483	-	-	(3,628,612)	50,000	145,447,871
LOCAL BOARDS						
TOTAL POLICE	59,229,673		(467,515)			58,762,158
TOTAL JOHN NOBLE HOME	2,314,326					2,314,326
TOTAL LIBRARY	6,652,800					6,652,800
TOTAL HEALTH UNIT	3,429,100	(190,491)		190,491		3,429,100
TOTAL PARAMEDIC SERVICES	8,498,921					8,498,921
TOTAL 911	62,771					62,771
TOTAL BIA	-					-
TOTAL LOCAL BOARDS	80,187,591	(190,491)	(467,515)	190,491	-	79,782,847
GRAND TOTAL NET EXPENDITURE	229,214,074	(190,491)	(467,515)	(3,438,121)	50,000	225,167,947