



**Windsor Police Service  
2025 Proposed Operating Budget  
Budget Detail**

<b>Acct #</b>	<b>Account Description</b>	<b>2024 Annual Operating Budget</b>	<b>2025 Proposed Operating Budget</b>
<b>Revenues:</b>			
6310	Grants	(8,006,343)	(8,485,369)
6460	Sale of Goods and Services	(76,000)	(76,000)
6610	Police Certificates	(695,000)	(695,000)
6651	Fees and Recoveries - Internal	(383,108)	(318,368)
6725	Fees & Service Charges - External	(6,212,401)	(6,593,501)
6735	Recovery of Expenses - External	(2,186,303)	(2,043,803)
6740	Recovery of Salaries - Internal	(320,000)	(466,243)
6985	Casino Hosting Fee	(1,800,000)	(1,800,000)
6990	Other General Revenue	(10,980)	(10,980)
6998	Temporary Gapping	(692,000)	(1,178,905)
	<b>Total Revenues</b>	<b>(20,382,135)</b>	<b>(21,668,169)</b>
<b>Expenses:</b>			
<b>Financial Expenses:</b>			
4540	Bank Charges	7,250	7,250
	<b>Financial Expenses</b>	<b>7,250</b>	<b>7,250</b>
<b>Minor Capital:</b>			
2220	Maintenance Parts & Materials	29,300	29,300
2520	Vehicle Repairs	325,369	325,369
5110	Machinery & Equipment - TCA	496,024	496,024
5111	Machinery & Equipment - Non TCA	174,140	224,140
5130	Furniture & Furnishings	30,000	30,000
5410	Construction Contracts - TCA	55,000	55,000
	<b>Minor Capital</b>	<b>1,109,833</b>	<b>1,159,833</b>
<b>Operating &amp; Maintenance Supplies:</b>			
2010	Office Supplies	93,263	93,263
2060	Computer Supplies	189,405	219,405
2115	Motor Fuels	972,476	905,276
2170	Operating & Other Supplies	65,469	65,469
2175	First Aid Safety Supplies	13,125	13,125
2180	Program Supplies	54,377	54,377
2255	Outside Vehicle Parts	250,000	250,000
2310	Food & Confections	6,000	6,000
2970	Building Maintenance	826,829	826,829
3165	Inventory Variance	3,000	3,000
3176	Facility Operations - Labour	33,805	33,805
	<b>Operating &amp; Maintenance Supplies</b>	<b>2,507,749</b>	<b>2,470,549</b>
<b>Other Miscellaneous Expenditures:</b>			
4020	Membership Fees and Dues	70,197	70,197
4050	Training Courses	492,395	492,395
4295	Public Relations	15,127	15,127



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	<b>Other Miscellaneous Expenditures</b>	<b>577,719</b>	<b>577,719</b>
<b>Purchased Services:</b>			
2020	Postage and Courier	28,312	28,312
2070	Imaging & Print External	28,525	28,525
2085	Publications & Manuals	30,602	30,602
2609	Mileage	6,700	6,700
2610	Travel	286,355	286,355
2620	Car Allowance	29,400	29,400
2710	Telephone	275,890	275,890
2711	Cell Phones	255,745	255,745
2915	Consulting Services - External	38,000	38,000
2920	Legal Services	145,017	145,017
2940	Advertising	4,450	4,450
2950	Other Professional Services	848,791	933,791
2957	Fleet Car Washes	20,000	20,000
2980	Contracted Services	1,775,627	1,988,027
2990	Business Meeting Expense	18,870	18,870
2995	Other Purchased Services	206,975	206,975
3120	Rental Expense	1,505,858	1,505,858
3175	Facility Rental	52,600	52,600
3250	Licenses	22,053	22,053
4030	Prisoner Custody	101,218	101,218
	<b>Purchased Services</b>	<b>5,680,988</b>	<b>5,978,388</b>
<b>Salaries &amp; Benefits:</b>			
8110	Base - Salary	74,603,961	82,377,689
8115	Salary - RPT	1,306,080	1,464,843
8130	Overtime - Salary	1,279,679	1,279,679
8140	Overtime - Wages	-	-
8150	Salary - Temporary	298,500	311,500
8190	Special Pay	3,621,362	1,204,150
8192	Shift Differential	278,187	278,187
8193	Coach Officer Pay	10,500	45,500
8194	Overtime - Court	500,000	500,000
8210	Meal Allowance	45,420	45,420
8220	Education Allowance	22,750	22,750
8221	Police Education Allowance	29,800	29,800
8240	Other Training Expenses	387,000	502,000
8260	Pre-Employment Medicals	17,000	17,000
8290	Clothing-Uniforms	497,129	552,129
8291	Clothing Allowance	119,200	119,200
8345	LTD Plan	432,000	432,000
8380	Workers Comp - Admin	279,201	279,201



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8381	Workers Comp - Medical	200,000	200,000
8382	Workers Comp - Salary	18,000	18,000
8383	Workers Comp - Pension	434,000	434,000
8390	Employer Health Tax	12,000	12,000
8399	Fringe Benefits	24,902,144	27,491,915
	<b>Salaries and Benefits</b>	<b>109,293,913</b>	<b>117,616,963</b>
<b>Transfers to Reserves &amp; Capital Funds:</b>			
4245	Transfer to Capital Fund		
4250	Transfer to Reserve Fund	3,168,000	3,168,000
4255	Transfer to Trust Fund	246,960	246,960
	<b>Transfers to Reserves &amp; Capital Funds</b>	<b>3,414,960</b>	<b>3,414,960</b>
<b>Utilities, Insurances, &amp; Taxes</b>			
3010	Utilities	925,692	925,692
3210	Building Insurance	24,248	24,248
3220	Vehicle Insurance	191,761	191,761
3230	Liability Insurance	224,880	224,880
	<b>Utilities, Insurances, &amp; Taxes</b>	<b>1,366,581</b>	<b>1,366,581</b>
	<b>Total Expenses</b>	<b>123,958,993</b>	<b>132,592,243</b>
	<b>Net Budget</b>	<b>103,576,858</b>	<b>110,924,074</b>