



PROPOSED 2026 BUDGET CALEDON OPP



2026 OPP Budget

- The 2025 budget originally had an increase of 27% due to cost increases, however, the Office of the Solicitor General stepped in and covered most of the increase.
- For 2026, staff were notified by the Office of the Solicitor General that steps were being taken to reduce the impact of cost increases for the 2026 billing. This includes:
 - an 11 per cent cap established on the increase in policing costs owed by municipalities for the 2026 calendar year when compared to 2025, excluding the costs related to any service enhancements
 - a new discounts table will be established in regulation and will apply to the 2026 billing year and going forward
- Staff were informed that the billing model would be released by November 30th.
- If the actual billing results in material increases or decreases from the budget presented to Council today, staff will use OPP operating reserves to approximate the increase presented in today's budget.
- For the 2027 budget year and onward reserves may be used to lessen the impact of any significant cost increases.

Proposed 2026 OPP Budget and 2027 to 2029 Forecast

	2025 Approved Budget	2026 Proposed Budget	2027 Projection	2028 Projection	2029 Projection
OPP Contract & Projections	\$ 14,636,710	\$ 17,723,231	\$ 18,254,928	\$ 18,802,575	\$ 19,366,653
Draw from Caledon OPP					
Policing Stabilization Reserve	(100,000)	(2,100,000)	(100,000)	(100,000)	(100,000)
OPP Property Services Costs and Equipment	1,043,100	1,070,745	1,102,867	1,135,953	1,170,032
Recoveries from Grants	(100,000)	(365,000)	(365,000)	(365,000)	(365,000)
Net OPP Operating Budget	\$ 15,479,810	\$ 16,328,976	\$ 18,892,795	\$ 19,473,529	\$ 20,071,685
% Increase		5.49%	15.70%	3.07%	3.07%
\$ Increase over previous year		\$ 849,166	\$ 2,563,819	\$ 580,734	\$ 598,156