



TORONTO POLICE SERVICE

2026 BUDGET REQUEST

**TPSB Budget Committee
December 8, 2025**



AGENDA



Strategic Direction



Service Delivery Context



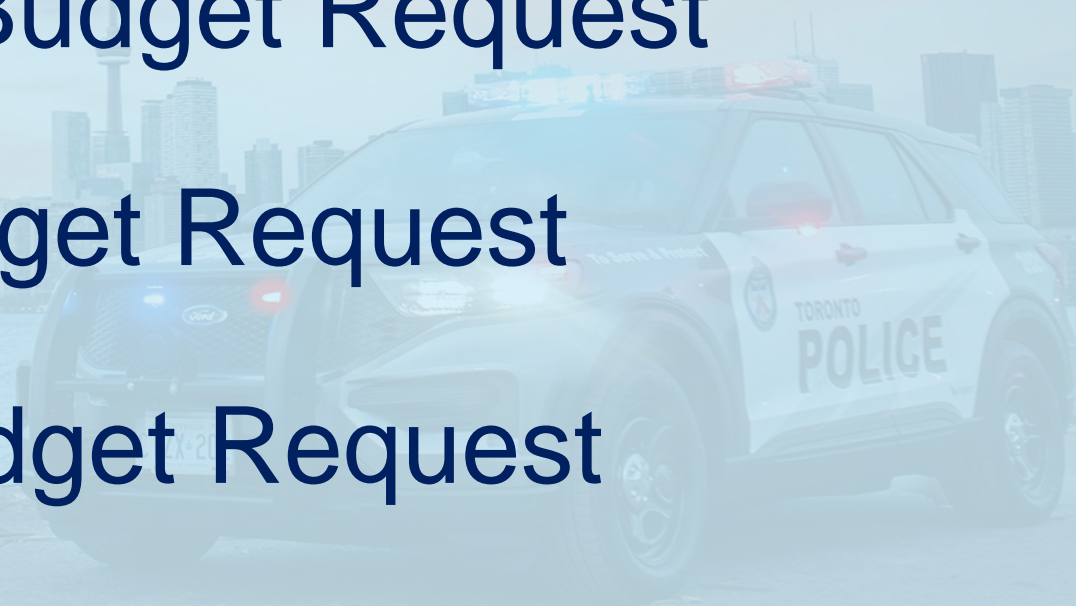
2026 Operating Budget Request



2026 Capital Budget Request



2026 Parking Budget Request



2026 Budget Key Principles

In line with TPS' Community Safety & Wellbeing Operational Roadmap, several key principles have guided the development and evolution of the 2026 budget:

1. Ongoing commitment to adequate and effective policing
2. Ongoing commitment to TPS goals
3. Sustain the Multi-Year Hiring Plan
4. Incorporates Collective Bargaining Agreements
5. Identifies necessary resources to affect desired change
6. Identifies areas of opportunity, and areas of risk to sustainable services (e.g. reserves)





STRATEGIC DIRECTION



Service Goals



**Improving Trust in and
within the Service**



**Accelerating Police
Reform and
Professionalization**



**Supporting Safer
Communities**

Community Safety and Wellbeing Operational Roadmap

TPS is committed to **delivering police services** which are sensitive to the **needs of our communities**, involving **collaborative partnerships** and **teamwork** to overcome all challenges.

Meeting service objectives under **Adequate and Effective Policing of the Community Safety & Policing Act (C.S.P.A.)**:

- Law Enforcement
- Crime Prevention
- Assistance to Victims of Crime
- Emergency Response
- Maintaining the Public Peace

The Board has a statutory responsibility to ensure adequate and effective policing (s. 10(1) and 37(1)(a) of the C.S.P.A.).

TPS is committed to building trusted relationships with Toronto communities, to keep the City the best and safest place to be.



Evolving the Operational Roadmap

Our renewed operational roadmap builds on our successes and will guide our members, ensuring our efforts are co-designed, co-developed, and co-delivered in meaningful ways with the communities we serve.

PARTNER BETTER	HYPER LOCALIZE	USE MORE DATA	PRECISE & FOCUSED	STANDARDIZE INVESTIGATIONS	HEALTHY TPS
<ul style="list-style-type: none">▪ Strengthening partnerships▪ Plan together, work on prevention, address root causes, build real alternatives, and hold each other accountable.▪ Communities & businesses▪ Health care, housing, and social services providers	<ul style="list-style-type: none">▪ Know the communities we serve.▪ Strengthening relationships with local residents, businesses, schools, and service providers▪ Officers gain the insights and trust needed to intervene early, respond more effectively, and co-produce safety.	<ul style="list-style-type: none">▪ We must be more deliberate in how we collect, interpret, and act on information.▪ Strengthens every other pillar: identifying dangerous people, partnering more intelligently, and tailoring our approach to the realities on the ground.	<ul style="list-style-type: none">▪ Refocus on individuals doing the most harm by partnering with the community to identify and address the most dangerous people▪ Discerning new crime trends, dynamically and proactively responding	<ul style="list-style-type: none">▪ To be more effective, we must standardize investigations.▪ Facilitate a whole-of-Service approach to crime and breaking down operational silos.▪ Allows investigations and investigators to move more smoothly across units and divisions and increases productivity.	<ul style="list-style-type: none">▪ Healthy officers & civilian professionals▪ Healthy organization▪ Elevating member wellness to both strategic and operational imperatives▪ Accelerate supports and member experience improvements





SERVICE DELIVERY CONTEXT



What Makes Toronto Unique?

Fastest Growing City in North America



FASTEST GROWING CITY

Fastest growing and fourth largest in North America. Ranked 23 out of 270 on the 2024 World's Best Cities. Toronto has 200 more cranes than 14 other major North American cities.*



SPECIALIZED INVESTIGATIONS

Serious crimes such as human trafficking and hate crime drive the specialized investigations and victim support.



EVENTS/TOURIST HUB

Over 2K+ events/protests a year. Home of the only Canadian MLB & NBA teams. 27.5M visitors. 3.5M at home or work^[2], 800K daily commuters^[3].



GUN & GANG CRIME

As a large urban centre, gun and gang activity continues to be an issue in the City of Toronto with investigations and bail enforcement required.



CONSULATES

87 out of 108 consular offices in Ontario are in Toronto.



POLICE REFORM

Implementing and accelerating reform by addressing recommendations from independent reviews, assessments, police reform directions and government mandates.



LAND & SEA

In addition to the 630 sq. km of land, TPS is also responsible for 1,190 sq. km of open water on Lake Ontario.



DISECONOMIES OF SCALE

Dense cities face longer emergency response times with more challenges in locating and identifying offenders. Toronto serves as economic, tourism, and political hub.

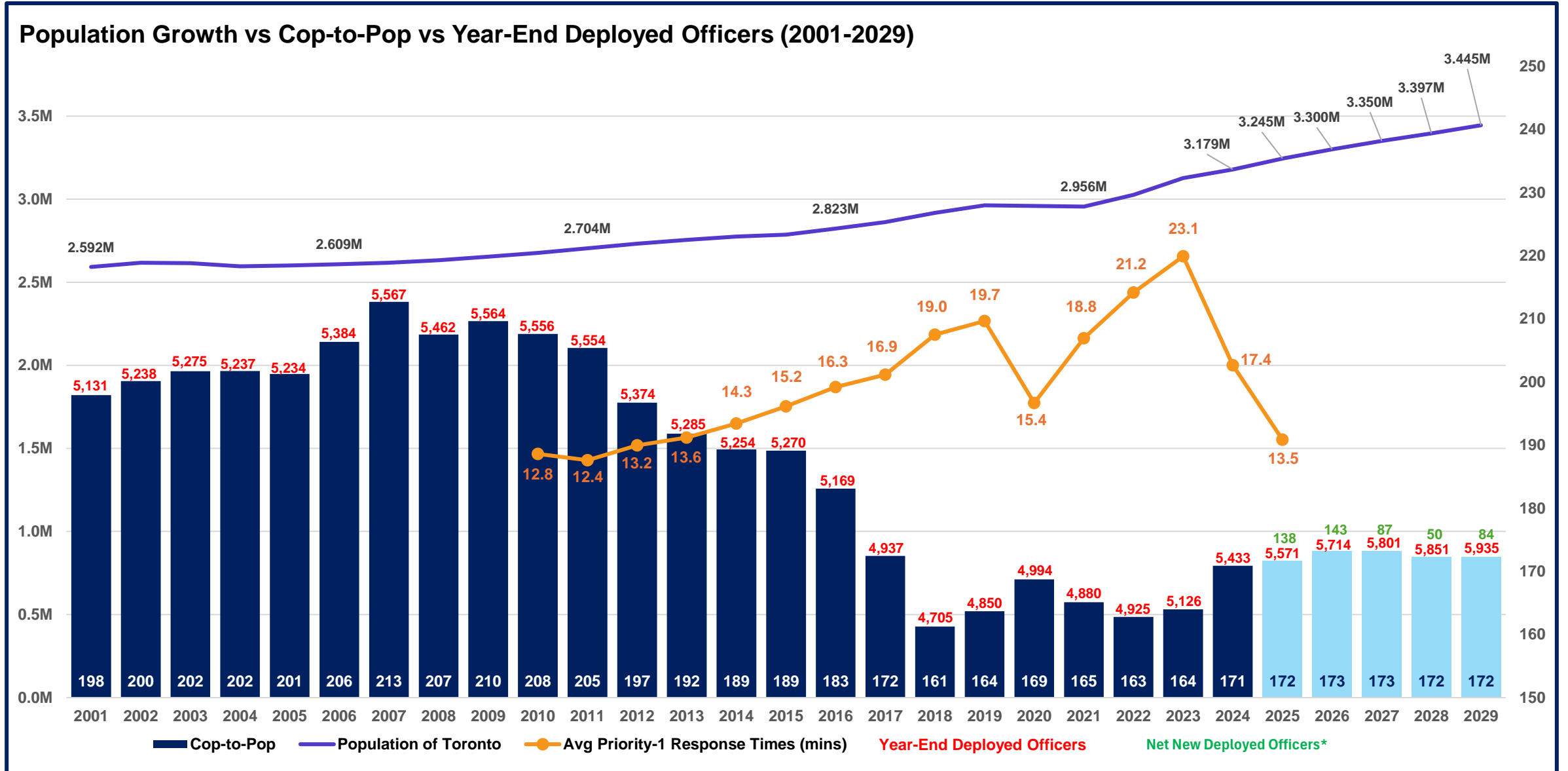
* [Toronto Has Nearly 200 More Cranes Than Other Major North American Cities \(storeys.com\)](https://www.storeys.com)

[2] Environics Daytime Population Projection 2024

[3] [StatsCan Places of Work Commuting Mode](https://www150.statcan.gc.ca/n1/pub/98-646-x2022001/article/00001-eng)



Responding to Growth & Demand

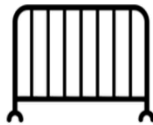


2001-2022 population data sourced from StatsCan Table 35100077.
 2023-2029 population data sourced from Environics Analytics – DemoStats 2024.
 Average Priority-1 Response Time data prior to 2010 not included due differences in methodology and updates to data quality standards.

* Future numbers may be updated based on changes to the multi-year hiring plan.
 Average Response Time (Priority 1) for each year included.
 Current Response Time (Priority 1) is 13.5 minutes as of Oct 31, 2025.



Service Areas



9-1-1 Response and Patrol

Investigations and Victim Support

Crime Prevention

Events and Protest

Traffic and Parking Enforcement

Courts and Prisoner Management

- Focus on priority response
- Supervisory and management focus and attention on response times has been impactful
- Improved measurements
- Improved process and staffing (shift schedules, strategic deployment)
- Implementation of NG911, online reporting tools, and call diversion strategies, reducing call wait times.
- Mental Health Response – partnering on service delivery approach

- Focus on offenders who impact community safety & wellbeing
- Gun violence has decreased; however, gang and Tow-truck related shootings remain a significant concern.
- Crimes such as carjackings, home invasions, have declined but are returning to historical averages. The capacity to investigate these crimes is key.
- Managing increased volumes of workload for disclosure of evidence with shorter timelines

- Focus on preventative policing, highly engaged with community, focused on the individuals driving criminal activity.
- Partnerships with CoT and community agencies
- NCO deployment and expansion
- Active participation in:
 - FOCUS tables
 - community consultative and advisory committee
 - Gang Exit Referrals
 - SafeTO
 - Transit Safety

- Focus on global events with local impacts, leading to a new and continuously evolving paradigm for policing and public safety expectations.
- Need for flexible deployment to meet rising and variable demand.
- Preparation for FIFA continues

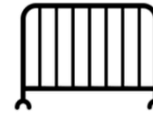
- Focus on traffic safety, flow
- Congestion plan, enforcement strategies – precise efforts
- Enforcement and education across priority road safety issues
- Dedicated Vision Zero teams
- Online reporting of parking and traffic issues

- Focus on Courts and Prisoners
- Safely respond to rising prisoner transport demand with efficient resource allocation
- Maintain court security while adapting to unpredictable disruptions



2025 Service Outcome Highlights

(As of Oct 31, 2025)



9-1-1 Response and Patrol

Focusing on the right response

- Calls Received – 1.4M+ (▼11%)

Outcomes

- Calls Attended – 322K (▼14%)
- P1 Avg Response Time: 13.5 mins (▼23%)
- P2 Avg Response Time: 38.4 mins (▼31%)
- Call Diversion
 - 2,485 311 referrals (▼28%)
 - 2,280 TCCS Referrals (▲63%)
 - 208 SafeTO Notifications

Investigations and Victim Support

Focusing on high impact offences and offenders

- 225 Shootings and Firearm Discharges (▼43%)
- 243 Hate Crimes (▼39%)
- 35 Homicides (▼54%)
- Notable decreases for Community Safety Indicators, long-term upward trends remain
- Disclosure workload remains high – video volume and timelines impact delivery

Outcomes

- 43,807 Total Arrests (▲3%)
- 491 Crime guns seized (▼3%)

Crime Prevention

Focus on Partnerships and Improving Outcomes

- >1,100 Referrals (FOCUS, NCOs and Gang Exit)
- 239 NCOs in 56 Neighbourhoods
- 131 Youth Diverted (▼15%)
- 8,264 Crime Stopper Tips (▲9%)

Events and Protest

Focus on Event Safety & Security

- Over 1,608 events related to Project Resolute in 2025 (▲26%).
- 3,565 protests and demonstrations since Oct 7, 2023

Traffic and Parking Enforcement

Focus on Road Safety

- 55,613 Collisions (▼4%)
- 8,328 Collisions involving injuries (▼5%)
- 36 Traffic Fatalities (▼10%)
- 335K Tickets and Warnings Issued (▲10%)
- 2,063 Impaired Related Charges (▼2%)
- 1.45M Parking Tags Issued (▼9%)
- 15.8K Vehicles Towed (▼11%)

Courts and Prisoner Management

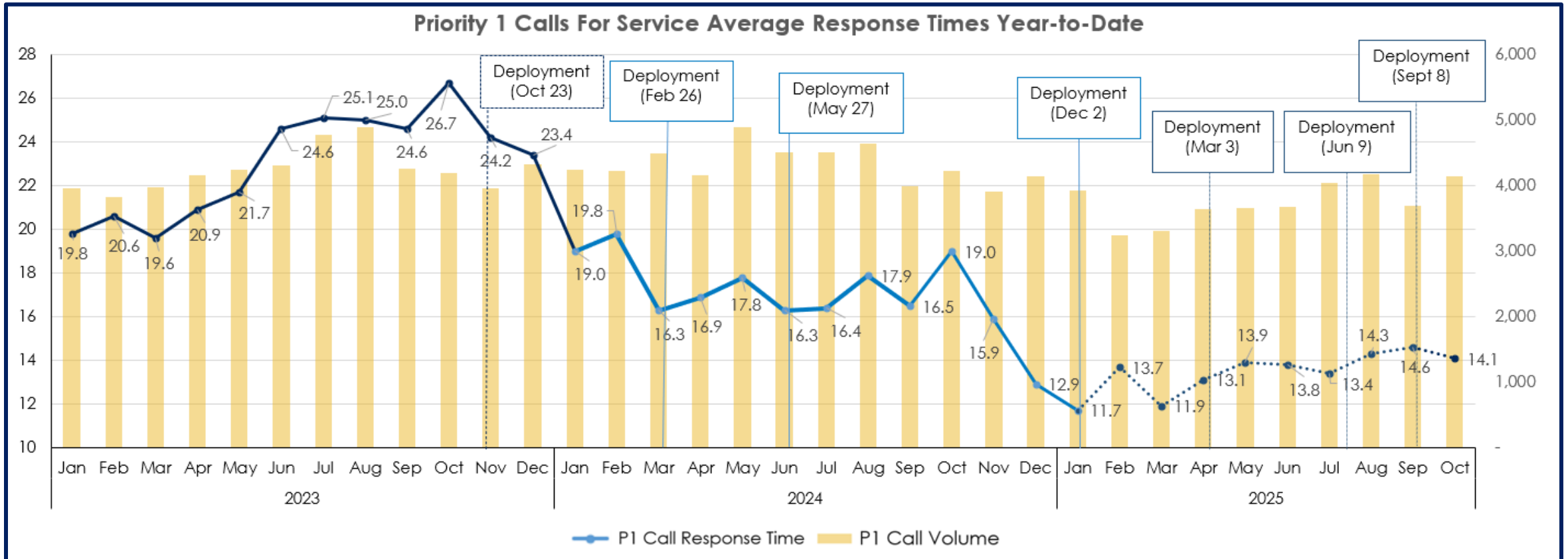
Focus on Supporting Prisoner Management:

- ~4,380 arrests / month (▲3%)
- 36,667 in-person court appearances in 2025 (▲19%)



P1 Calls Attended Response Time – Marked Improvement

(As of Oct 31, 2025)

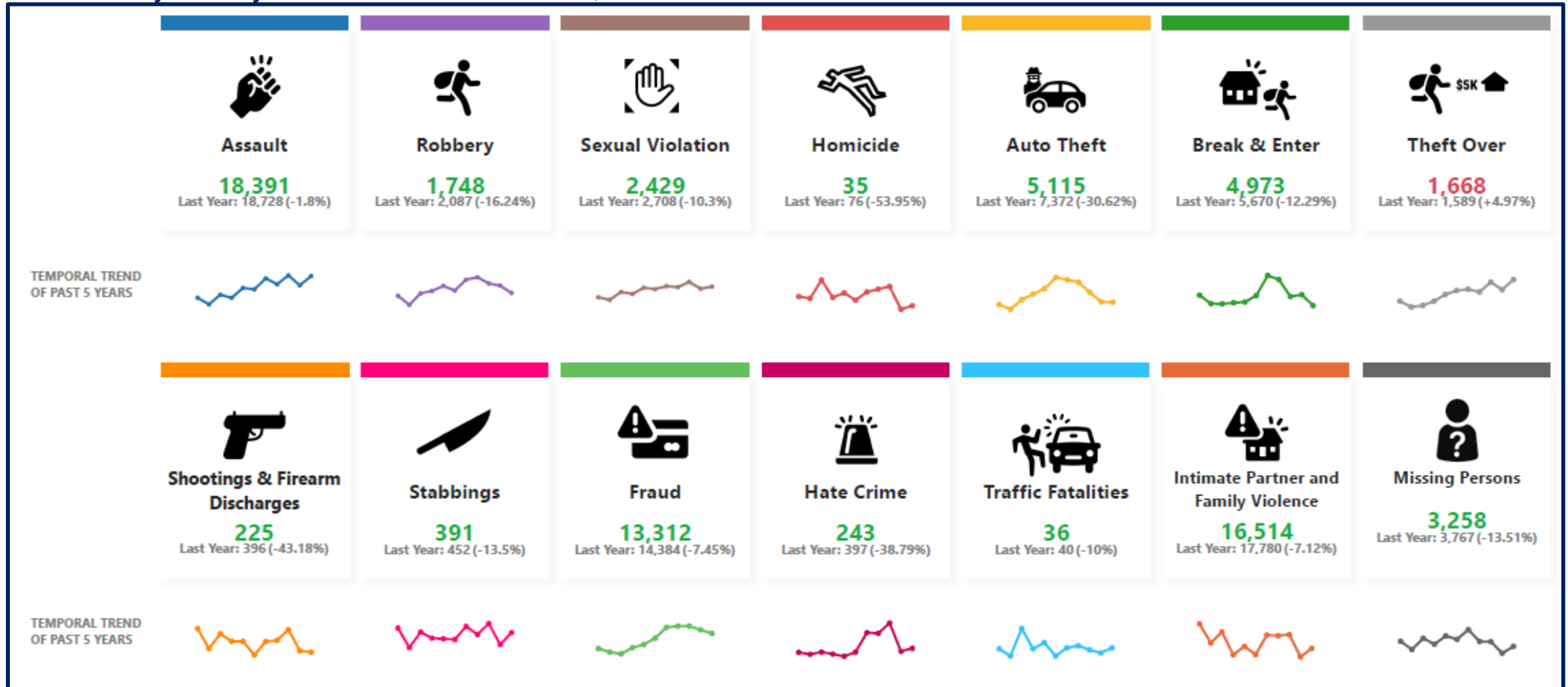


Current Response Time (Priority 1) is reported above.
 Average YTD Response Time (Priority 1) as of October 31, 2025 is 13.6 minutes.



Successful Steps Towards A Safer Toronto

Community Safety Indicators as of Oct 31, 2025

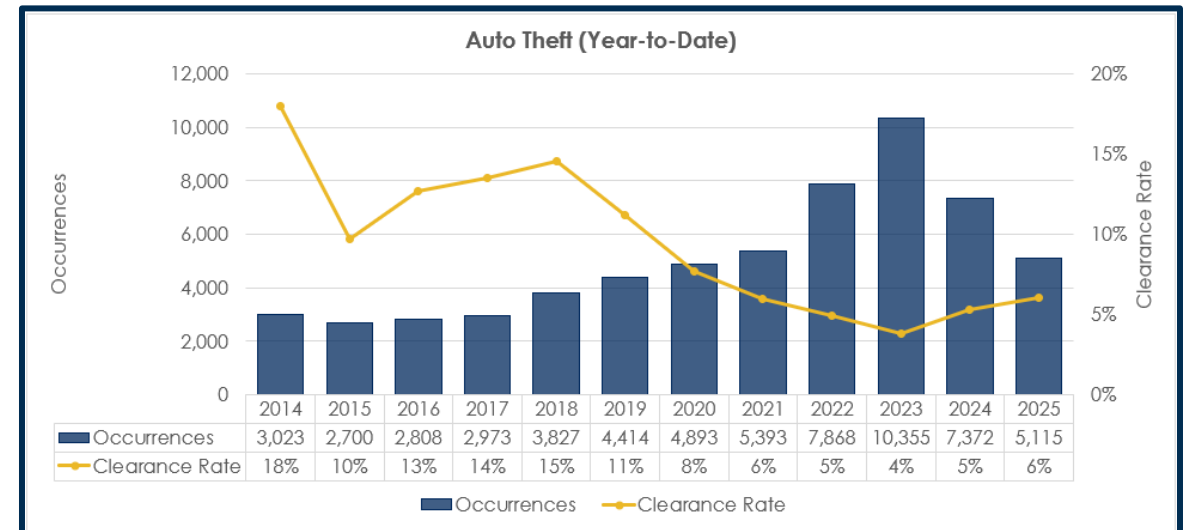
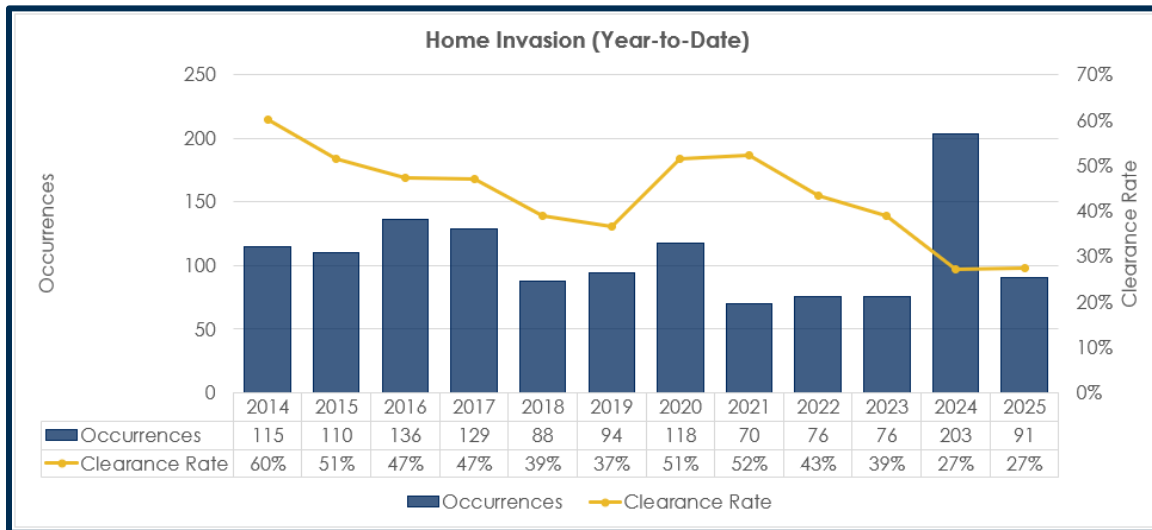
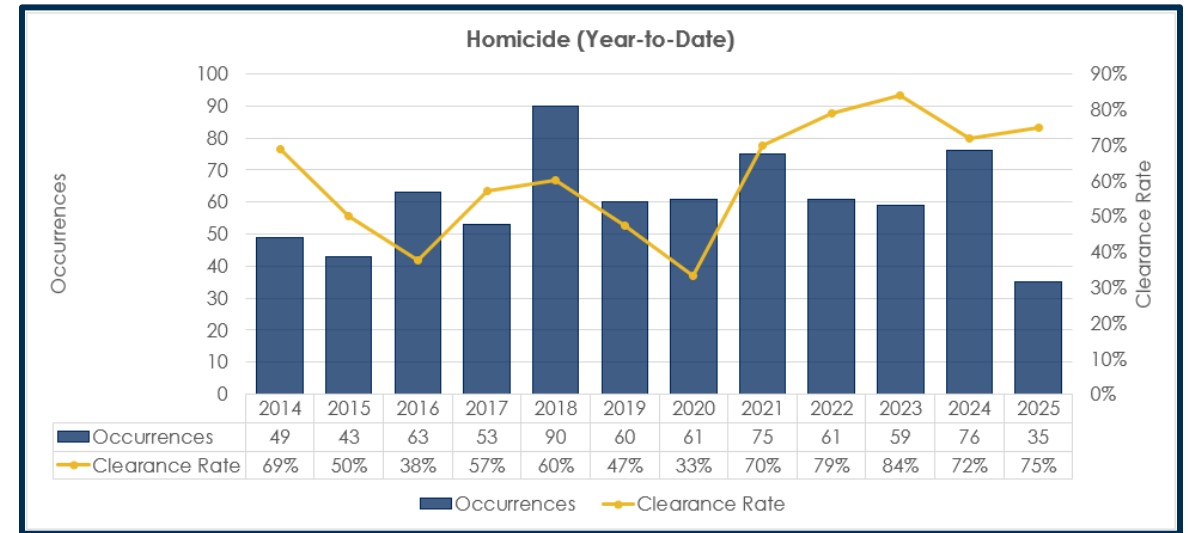
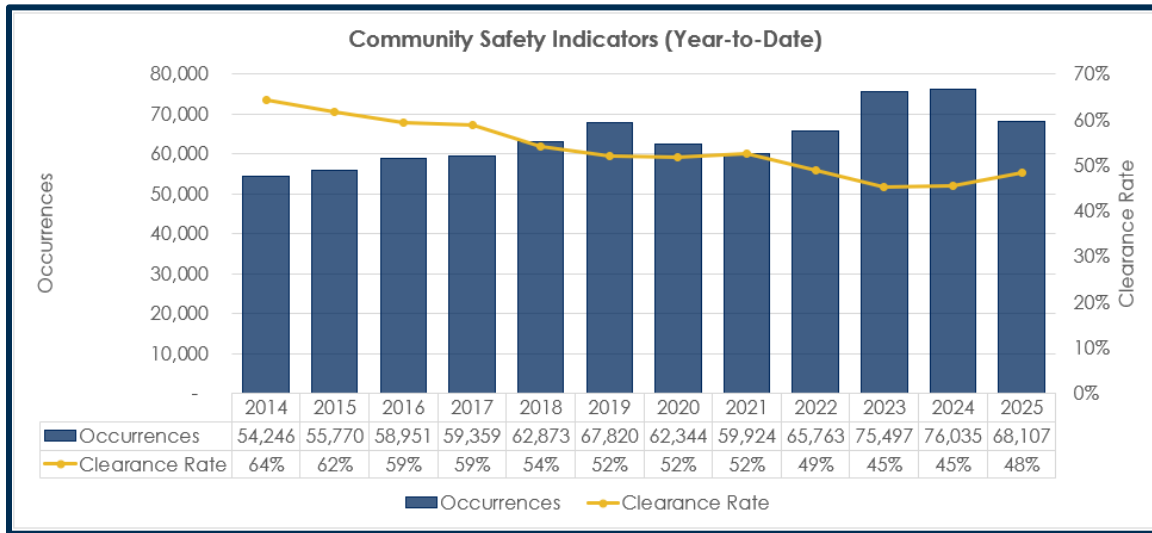


Current year trends should be viewed in the context of longer-term trends. Long-term trends for many CSIs demonstrate multi-year increases (Frauds, Assaults, Robberies, Hate Crime, for example).



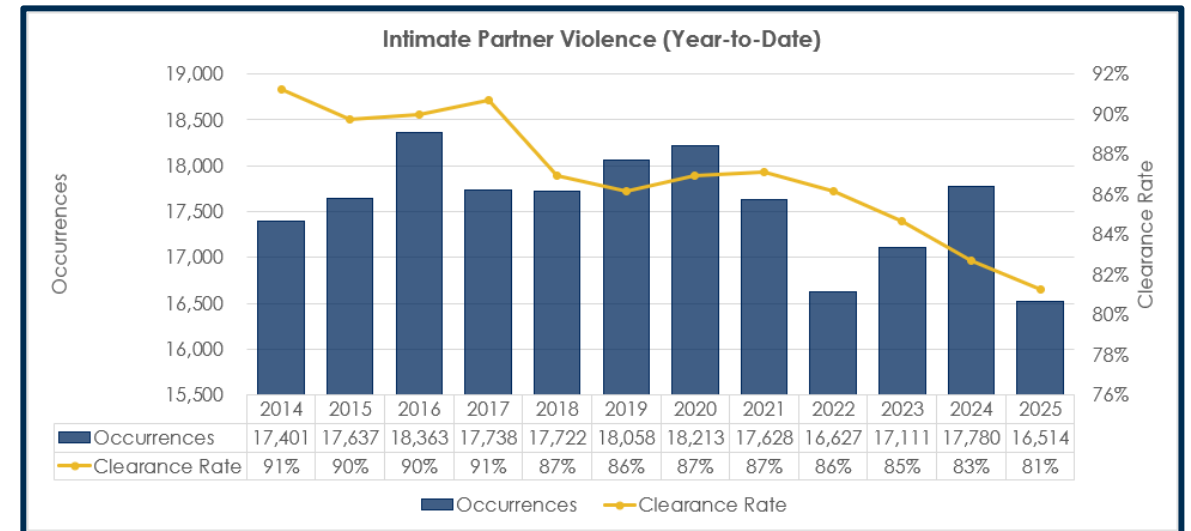
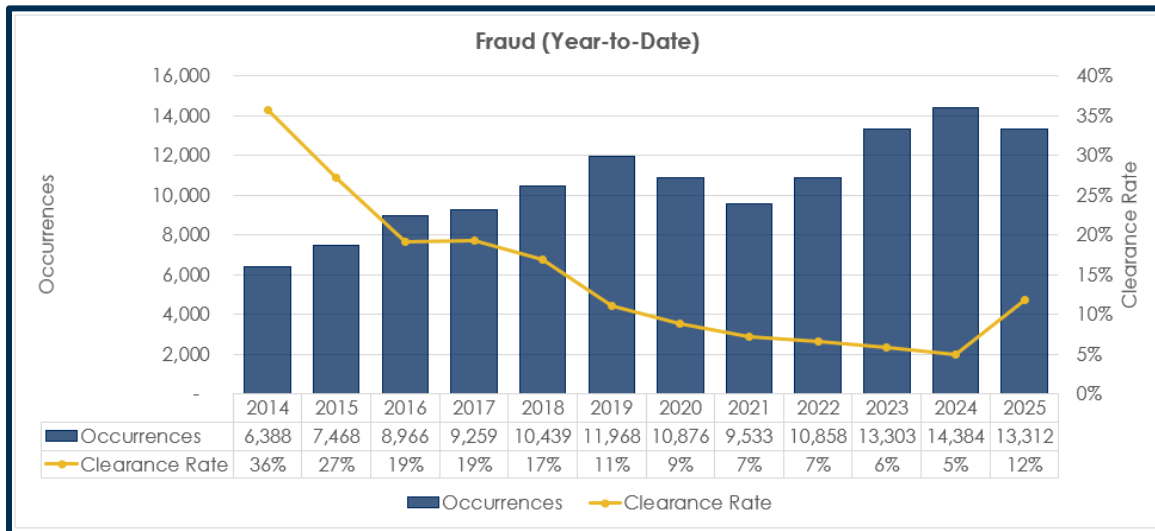
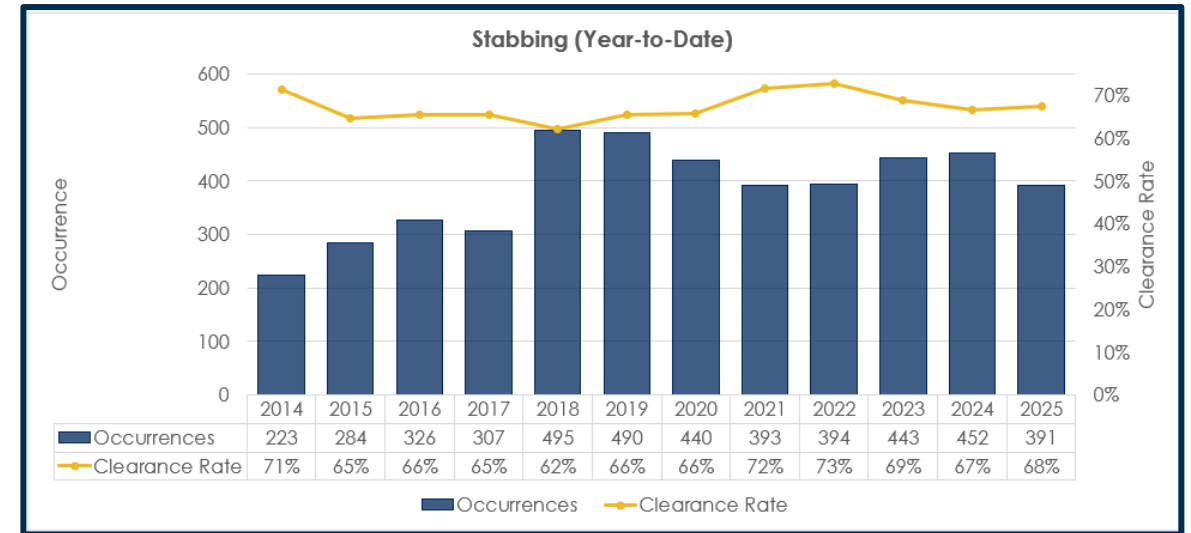
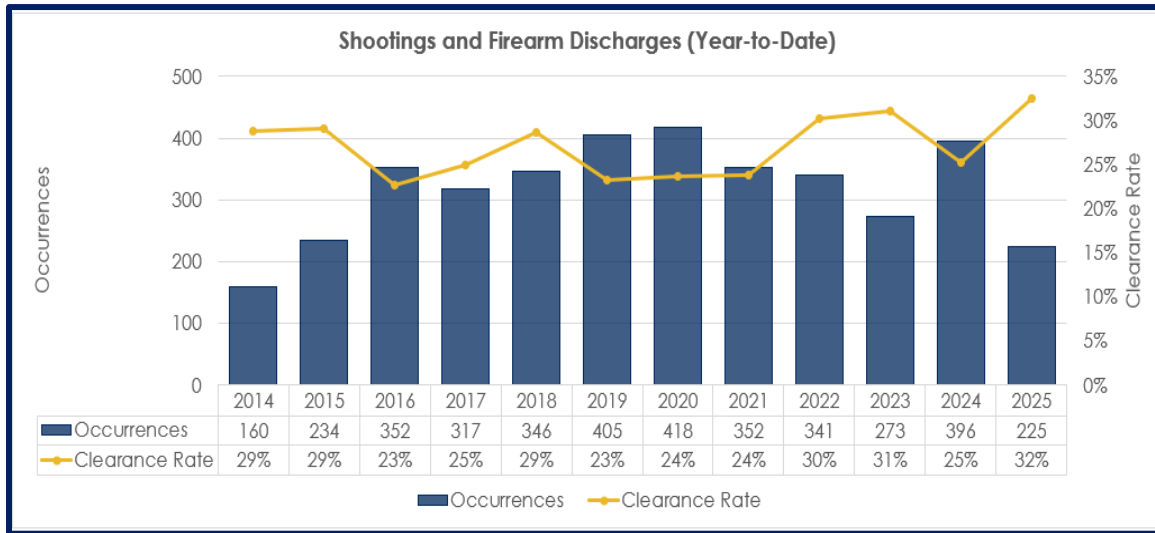
Long Term Trends – Progress, More Work to Do

(As of Oct 31, 2025)



Long Term Trends – Progress, More Work to Do

(As of Oct 31, 2025)





2026 OPERATING BUDGET REQUEST



2026 Budget Overview

OPERATING



\$1,432.9M

NET OPERATING BUDGET; ↑ \$93.8M; 7.0% OVER 2025



\$50.7M

COLLECTIVE BARGAINING AGREEMENT



5,714

2026 YEAR-END PLANNED UNIFORM STRENGTH



2,705

2026 YEAR-END PLANNED CIVILIAN POSITIONS

143 NEW UNIFORM POSITIONS



70

FRONTLINE OFFICERS & SUPERVISORS



16

NEIGHBOURHOOD COMMUNITY OFFICERS



17

RECRUITMENT & TRAINING OFFICERS



40

INVESTIGATIVE & SPECIALIZED RESPONSE

BUDGET CONSIDERATIONS



MULTI-YEAR HIRING PLAN



C.S.P.A. & LEGISLATIVE REQUIREMENTS



TRANSFORMATION & MODERNIZATION



ADDING CRITICAL CIVILIAN POSITIONS



COLLECTIVE BARGAINING AGREEMENT

CAPITAL



\$126.8M

GROSS 2026 CAPITAL BUDGET



\$1,272.2M

GROSS 2026-2035 CAPITAL PROGRAM



\$1,064.0M

2026-2035 DEBT FUNDING

PARKING ENFORCEMENT



\$63.9M

2026 NET PARKING ENFORCEMENT OPERATING BUDGET
↑ 7.6% OVER 2025







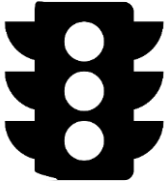

394

2026 PARKING ENFORCEMENT POSITIONS

Excludes carryforwards



Breakdown by Service Area

2026 Operating Budget Request	911 Response & Patrol 	Investigations & Victim Support 	Crime Prevention 	Events & Protests 	Traffic & Parking Enforcement* 	Courts & Prisoner Management 
Percentage of Gross Budget	41%	35%	10%	2%	5%	7%
Allocation of Gross Budget (\$Ms)	\$652.8M	\$559.2M	\$154.0M	\$38.8M	\$78.2M	\$114.2M
Allocation of Net Budget	\$578.7M	\$495.9M	\$135.5M	\$35.8M	\$69.5M	\$66.7M
Percentage of Total Staff	42%	32%	10%	2%	5%	9%
Allocation of Uniform Staff	2,657	1,917	650	117	324	49
Allocation of Civilian Staff	891	796	160	40	78	739

Allocation applied to assign costs associated with shared and corporate services (College, PRS, IT, Fleet etc.)

*Parking Enforcement budget and staff are excluded.

Figures may not add due to rounding.

The impact of C.B.A. is not reflected as part of Service Based Budget allocations.

Breakdown of Net Operating Budget

Category (\$Ms)	2025 Budget	2026 Request	Change Over 2025 Budget Category		Impact Over 2025 Total Net Budget
Salary Requirements	\$1,025.7	\$1,068.8	\$43.0	4.2%	3.2%
Premium Pay	\$69.8	\$69.8	\$0.0	0.0%	0.0%
Statutory Deductions and Benefits	\$308.5	\$316.7	\$8.2	2.7%	0.6%
Reserve Contributions	\$13.7	\$13.7	\$0.0	0.0%	0.0%
Other Expenditures	\$114.3	\$128.3	\$14.0	12.3%	1.0%
Revenues	(\$193.0)	(\$215.2)	(\$22.2)	11.5%	(1.7%)
Net Expenditures	\$1,339.0	\$1,382.1	\$43.1	3.2%	3.2%
Collective Bargaining Agreement (C.B.A.) Impact	--	\$50.7	\$50.7	--	3.8%
F.I.F.A. Expenditures	\$6.7	\$56.3	\$49.6	742.6%	3.7%
F.I.F.A. Revenues	(\$6.7)	(\$56.3)	(\$49.6)	742.6%	(3.7%)
Gross Expenditures Including C.B.A. and F.I.F.A.	\$1,538.7	\$1,704.3	\$165.6	10.8%	12.4%
Revenues Including F.I.F.A.	(\$199.6)	(\$271.4)	(\$71.8)	36.0%	(5.4%)
Net Expenditures Including C.B.A. and F.I.F.A.	\$1,339.0	\$1,432.9	\$93.8	7.0%	7.0%

Staffing-related costs account for almost **91%** of the gross operating budget.

The remaining **9%** is allocated for non-salary related requirements.

F.I.F.A. Expenditures and Revenues have a **net zero impact.**

Note: numbers may not add up precisely due to rounding.



Salary Requirements Overview

Category	2025 Budget \$Ms	2026 Request \$Ms	\$ Change Over 2025 Budget Category	% Change Over 2025 Budget Category
Salary Requirements	\$1,025.7	\$1,068.8	\$43.0	4.2%

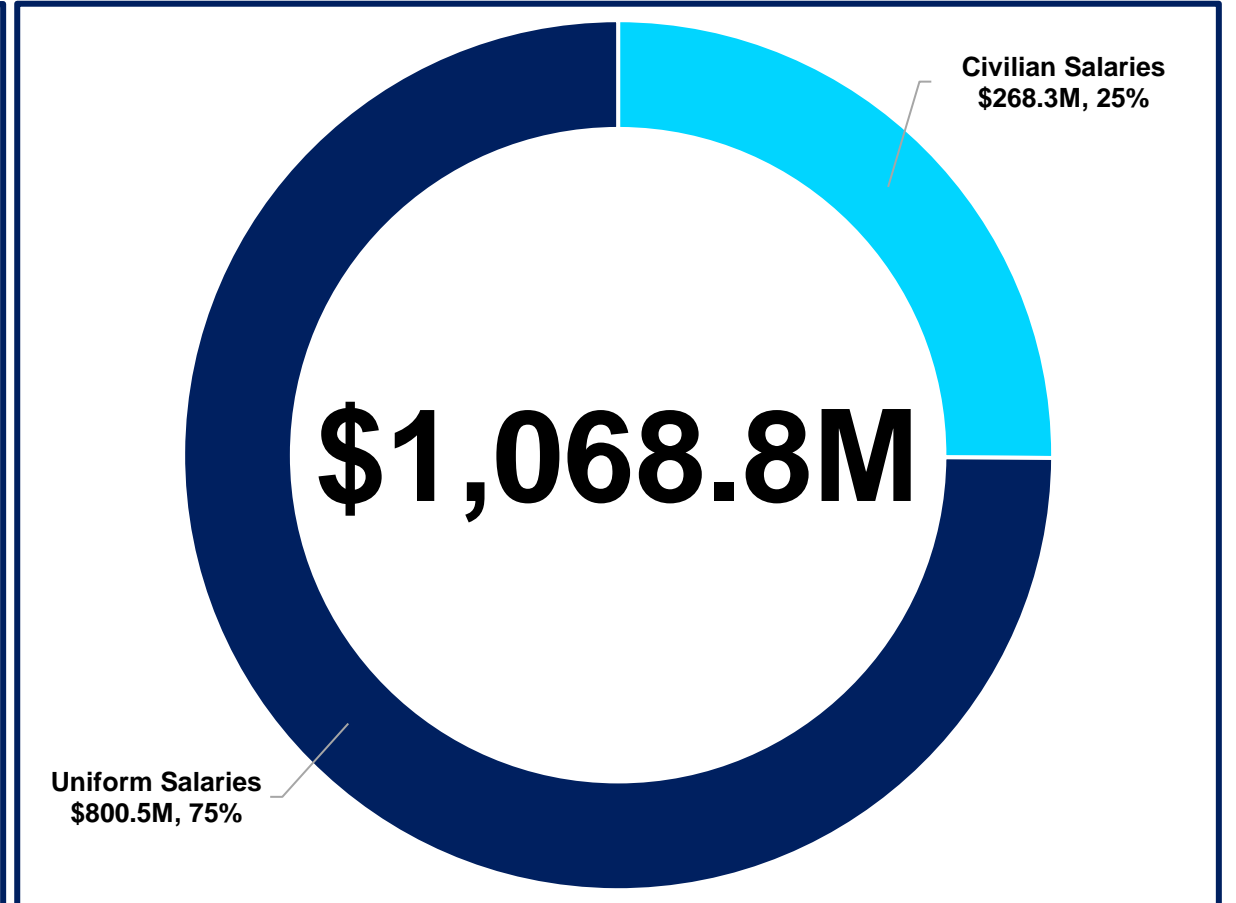
Uniform

- **2026 Uniform hires (\$20.5M increase):**
 - 4 classes x 90 = 360 cadet hires.
 - 2026 projected separations – 217 uniform officers.
 - Net increase of 143 officers from the 2025 year-end projection.
- **2025 Annualized impact of Uniform hires and reclassifications (\$4.2M increase):**
 - Includes annualized salaries and reclassification costs.
- **Paid Duty Salaries (\$11.0M increase):**
 - These costs are fully recovered through corresponding revenues.

Civilian

- **2026 Civilian hires and annualization impacts (\$3.8M increase):**
 - 40 new civilian positions – total civilian complement 2,705.
 - Includes annualized salaries and reclassification costs.

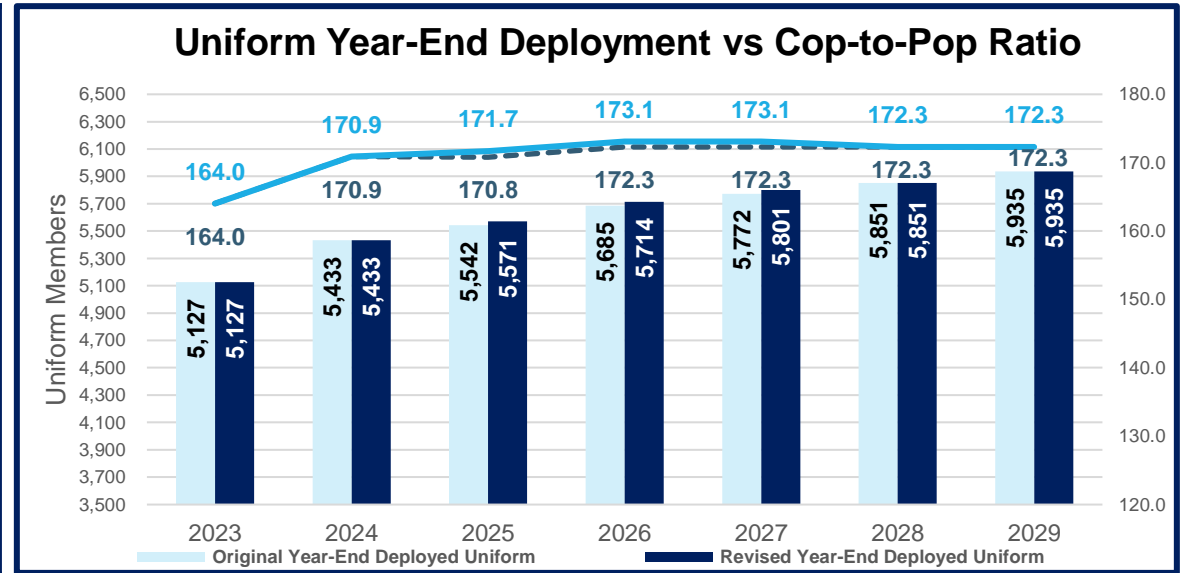
This does not include the 2026 C.B.A. or F.I.F.A. impacts. The 2025 F.I.F.A. Salary requirement (\$3.4M increase) has been reallocated to F.I.F.A. expenditures which is fully offset by the F.I.F.A. cost recovery for a net-zero impact.



The Multi-Year Hiring Plan

RECRUITS	2024	2025	2026	2027	2028	2029
Original Plan Total Hires	388	360	360	267	304	318
Revised Plan Total Hires	389	369	360	267	304	318
NEW HIRES VARIANCE	1	9	0	0	0	0
Original Plan Separations	(190)	(210)	(217)	(220)	(215)	(234)
Revised Plan Separations	(191)	(190)	(217)	(220)	(244)	(234)
SEPARATIONS VARIANCE	(1)	20	0	0	(29)	0
Original Year-End Planned Deployed	5,433	5,542	5,685	5,772	5,851	5,935
Revised Year-End Planned Deployed	5,433	5,571	5,714	5,801	5,851	5,935
YEAR-END PLANNED DEPLOYED VARIANCE	0	29	29	29	0	0

1) Year-end planned deployment include updated separation trends and updated staffing assumptions



3) Population data sourced from Environics Analytics – DemoStats 2024

NEW POSITIONS & IMPACTS (\$M)	2025	2026	2027	2028	2029
Original Uniform New Positions	109	143	87	79	84
Revised Uniform New Positions	138	143	87	50	84
NEW POSITIONS VARIANCE	29	0	0	(29)	0
Original Budget Incremental Impact	\$28.5	\$21.9	\$19.1	\$16.8	\$16.8
Revised Budget Incremental Impact	\$31.0	\$31.9	\$29.8	\$24.9	\$31.1
BUDGET INCREMENTAL IMPACT VARIANCE	\$2.5	\$10.0	\$10.7	\$8.1	\$14.3

2) 2028 does not include the leap year impact

- 2026 Budget reflects the Multi-Year Hiring Plan, with 4x90 classes resulting in 143 new uniform positions.
- Projected future requirements will be revisited within 2026 for consideration, due to:
 - Investigative and special unit requirements
 - Potential for increasing separations
 - Span of control review (SGT and Senior Officer)
 - Operational capacity to support increasing officers (e.g. forensics, fleet, video review, disclosure, courts)
 - Modernization – civilian professionals reliant



Civilian Professionals: Contributing to Public Safety

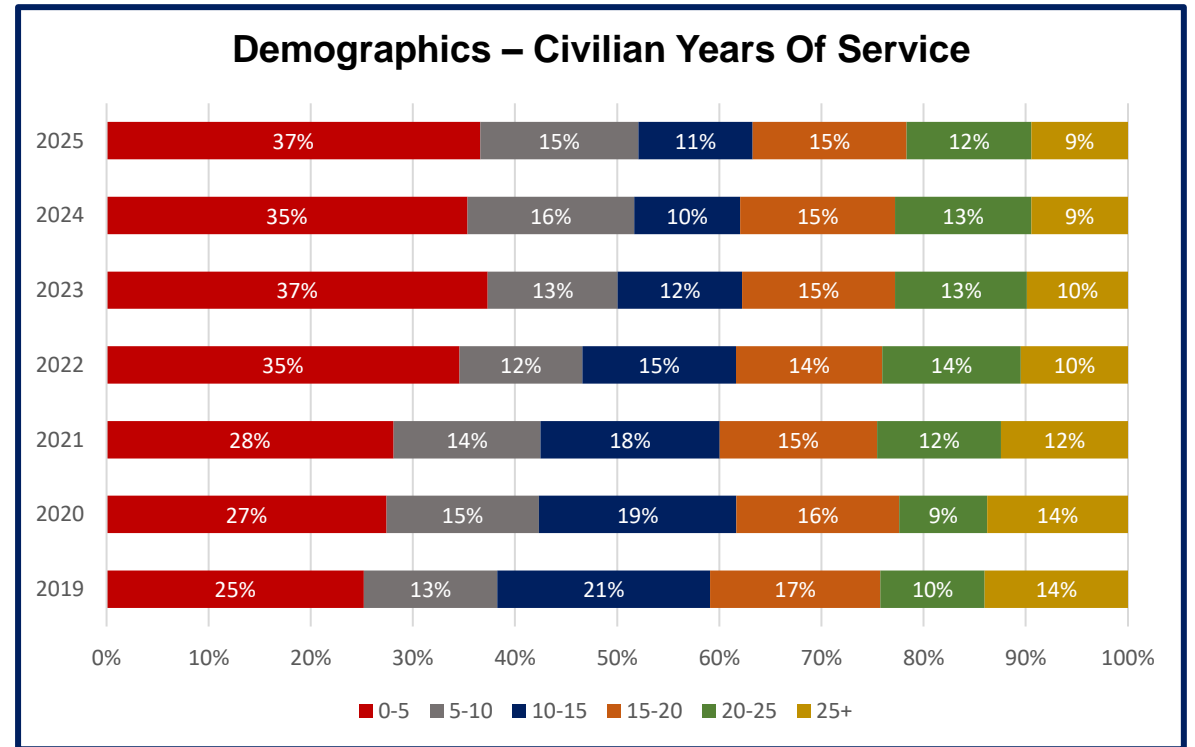
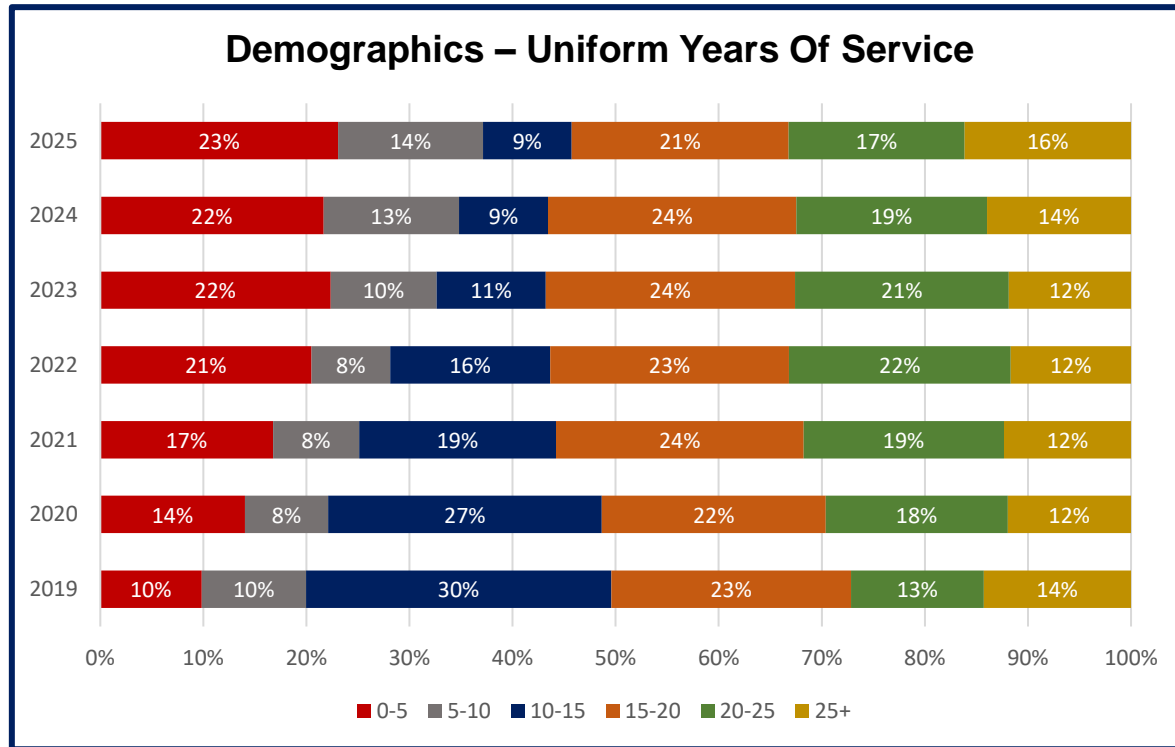
CATEGORY	2025 APPROVED POSITIONS		2026 TOTAL POSITIONS		NOTES
	Staff Headcount	%	Staff Headcount	%	
Court Officers	566		530		Special Constables (90)
Bookers	89		92		
Special Constables	120		126		
Station Duty Operators	77		77		Communication Operators (60)
Communications Operators	325		325		
CISU	7		7		
Frontline Civilian Professionals	1,184	44%	1,157	43%	
Divisions, Detective, Operational units - support staff	574		587		
Property and Video Evidence Management	77		77		
Fleet Mechanics and Support staff	105		105		
Information Technology Services	227		227		
Records Management	205		203		
Operational Support Civilian Professionals	1,188	45%	1,199	44%	
Other Civilian Professionals	293	11%	309	11%	
Allocation in Progress Based on mission critical requirements			40	2%	
TOTAL	2,665	100%	2,705	100%	

1. 40 Civilian positions prioritized based on mission critical requirements (legislated/mandated, addressing urgent operational risk, and driven by growth/dependency on Multi-Year Hiring Plan).

2. CISU represents the FTE number not actuals
 3. Divisions, Detective, Operational units - support staff Includes Crime Analysts
 4. Other Civilian Professionals Includes Strategy Management



Changing Demographics Have Implications on Operations



- Less than 10 years of experience
 - Uniform – 20% in 2019 increases to 37% in 2025; Civilian – 38% in 2019 increases to 52% in 2025.
- 10% of the total uniform workforce can retire in 2026 – doubling to 21% in 2029.
- Retirement potential will be pronounced at leadership ranks:
 - 50% of all S.Sgt/D.Sgt rank can retire by 2028; 58% by 2029
 - 72% of all uniform senior officers can retire by 2028; 84% by 2029

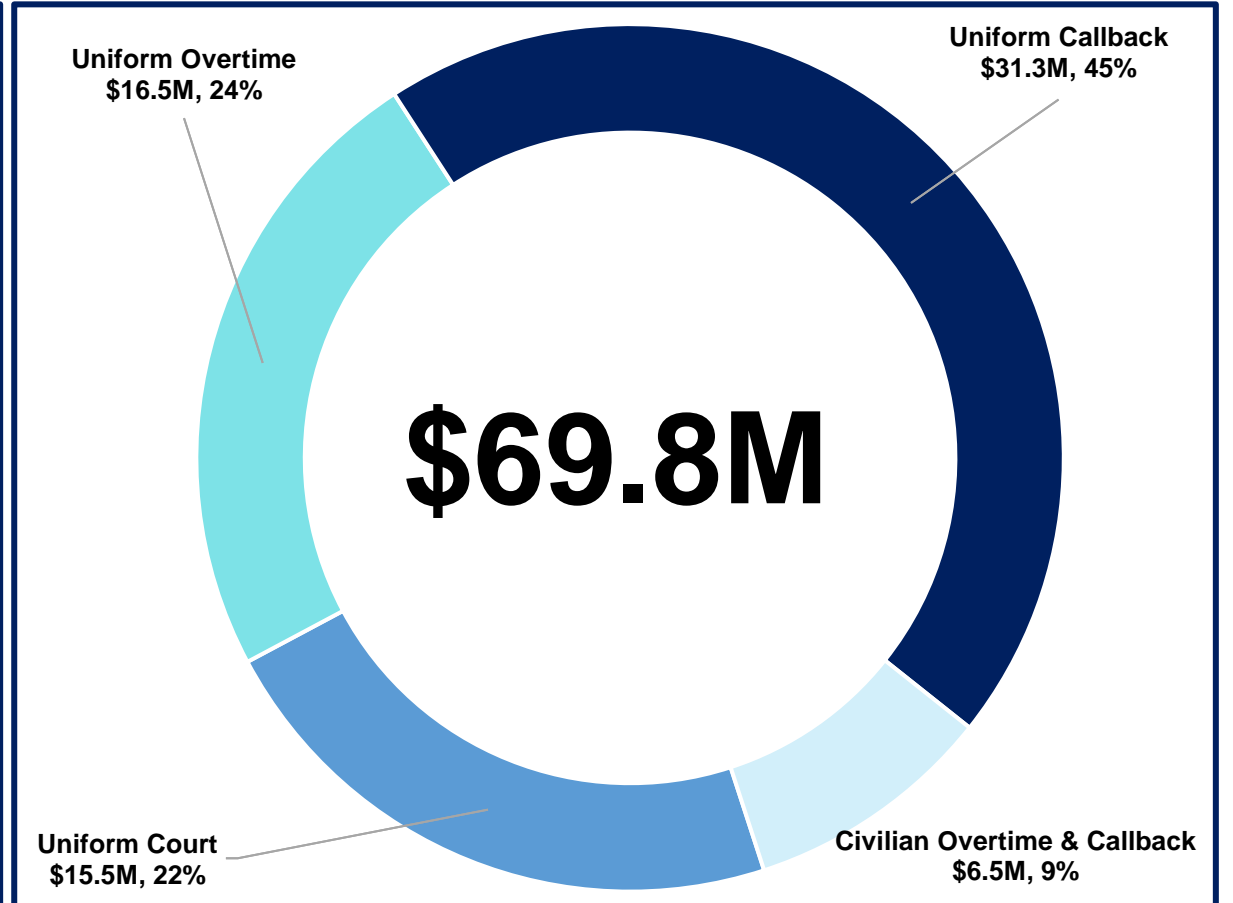


Premium Pay

Category	2025 Budget \$Ms	2026 Request \$Ms	\$ Change Over 2025 Budget Category	% Change Over 2025 Budget Category
Premium Pay	\$69.8	\$69.8	\$0.0	0.0%

- Maintained at the 2025 funding level
 - Structurally underfunded
 - Unfavourable premium pay variances
 - \$30.6M in 2023
 - \$39.3M in 2024
 - \$18.8M in 2025*
- 2025 cost reduction efforts
 - Spending reduced through optimized utilization of on-duty capacity
 - Revised controls for overtime and callbacks
 - Enhanced scheduling
- Continued partial reliance on off-duty officers for significant events (e.g., demonstrations, emergencies).

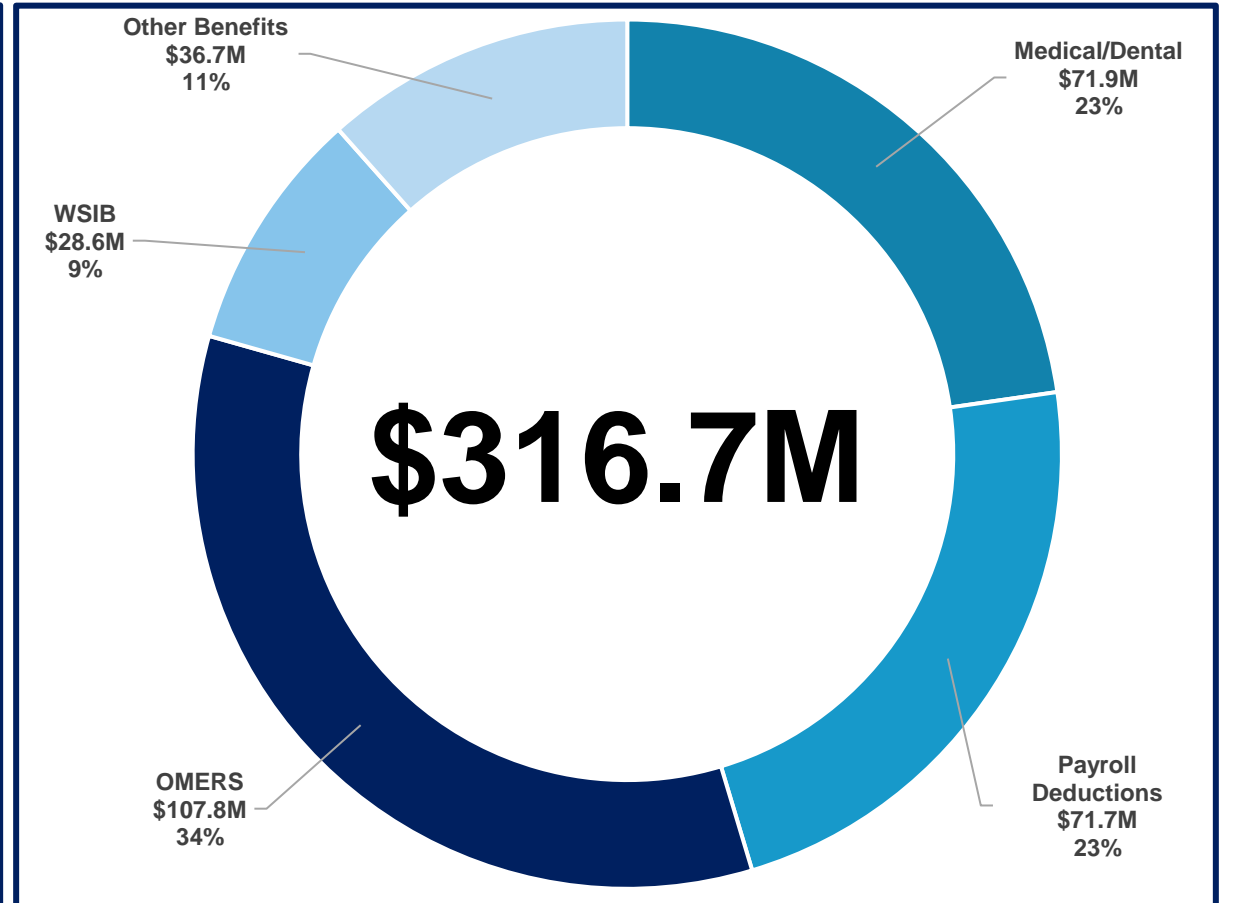
* 2025 premium pay projected variance as of September 30th



Statutory Deductions & Benefits

Category	2025 Budget \$Ms	2026 Request \$Ms	\$ Change Over 2025 Budget Category	% Change Over 2025 Budget Category
Statutory Deductions & Benefits	\$308.5	\$316.7	\$8.2	2.7%

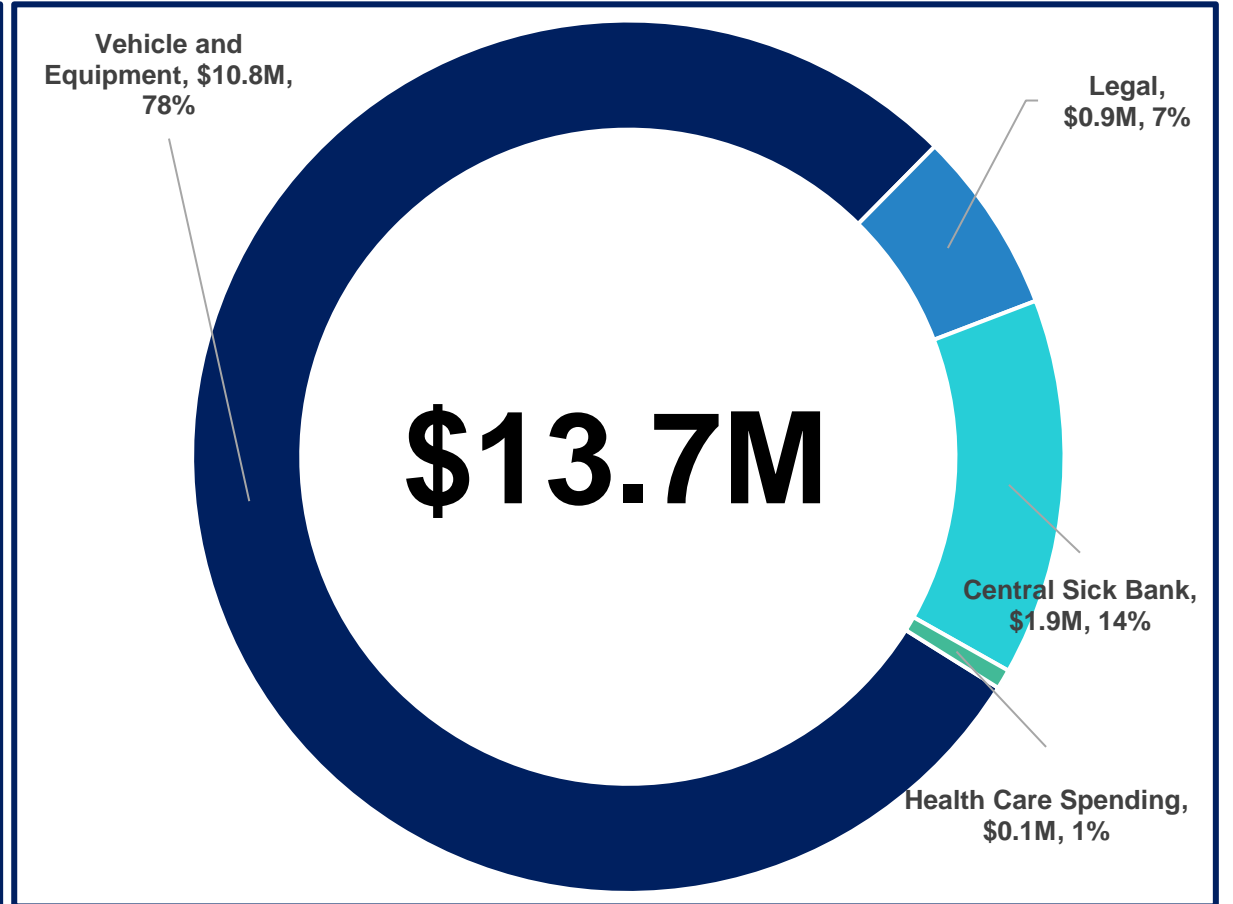
- Medical/Dental (\$8.9M increase):** Based on historical trends
- Payroll Deductions and Ontario Municipal Employees Retirement System (O.M.E.R.S.) (\$4.8M increase):**
 - Higher maximum pensionable earnings and enhanced C.P.P. contributions.
 - Increased new hires.
- W.S.I.B. Costs (\$0.4M increase):**
 - Driven by the Supporting Ontario’s First Responders Act regarding P.T.S.D.
 - While new claims have reduced, 90% of the current cost pressure is attributable to active (historical) and complex claims.
- W.S.I.B. Efficiencies per C.B.A. (\$7.0M decrease):**
 - Changes to W.S.I.B. administration and net pay top-up practices.
- Other Benefits (\$1.1M increase):**
 - Covers expenditures such as Sick Pay Gratuity, Central Sick bank, group life insurance, retiree benefits, etc. (offset by revenues, no net budget impact).



Reserve Contributions

Category	2025 Budget \$Ms	2026 Request \$Ms	\$ Change Over 2025 Budget Category	% Change Over 2025 Budget Category
Reserve Contributions	\$13.7	\$13.7	\$0.0	0.0%

- **No Change in Budget Request:** Maintained to ensure affordability.
- The City and the Service will jointly review reserve adequacy to maintain sufficient balances for future expenditures.

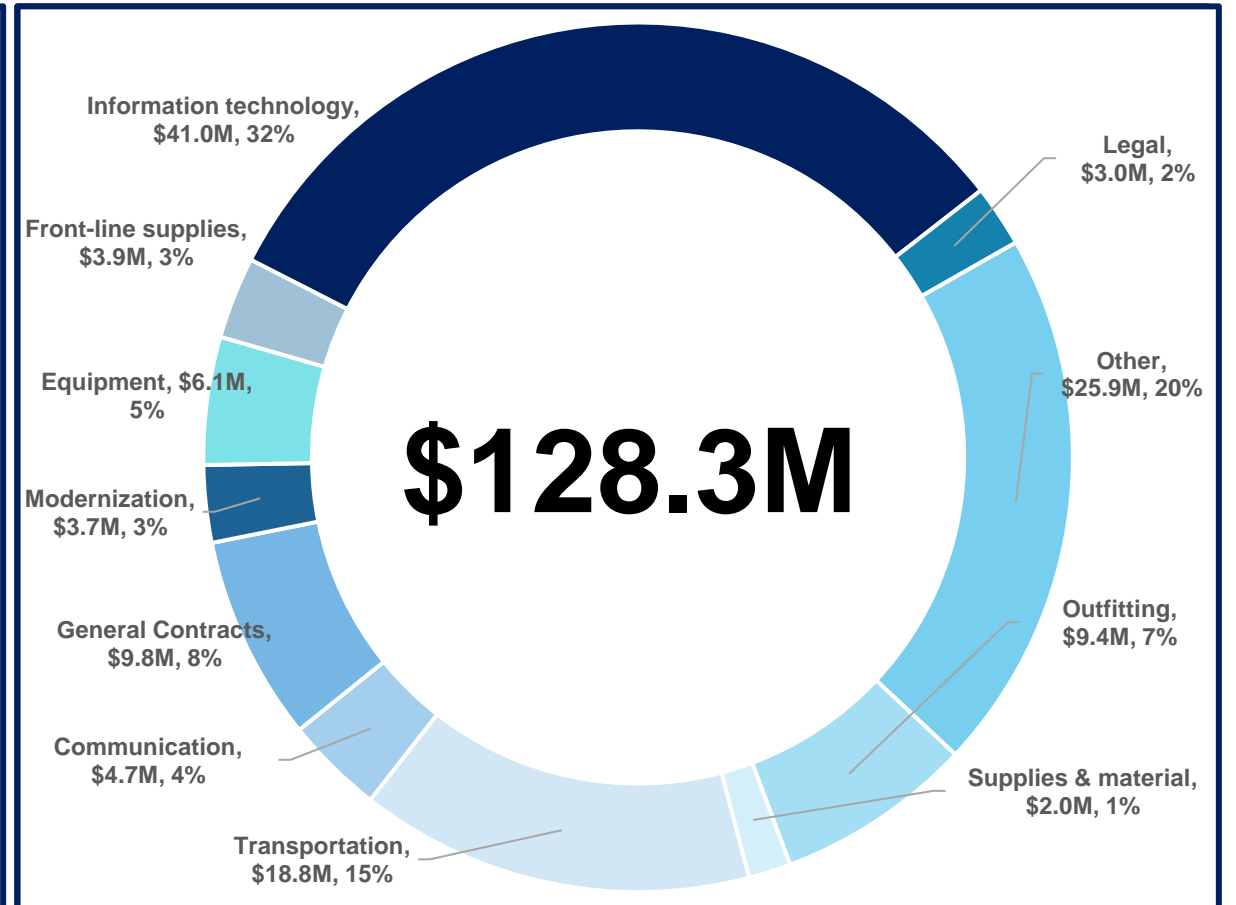


Other Expenditures

Category	2025 Budget \$Ms	2026 Request \$Ms	\$ Change Over 2025 Budget Category	% Change Over 2025 Budget Category
Other Expenditures	\$114.2	\$128.3	\$14.0	12.3%

- **Computer maintenance (\$5.6M increase):** rising contract costs, new technology adoption, and vendor price increases outpacing inflation.
- **Costs related to legislated C.S.P.A. (\$4.8M increase):** training and equipment to comply with Ontario Regulation 393/23, which mandates law enforcement preparedness.
- **Various Other Changes (\$0.3M increase):**
 - \$4.2M for hiring, facilities, and technology infrastructure,
 - \$3.9M reversal in one-time costs – net increase of \$0.3M.

This does not include the F.I.F.A. impacts. The 2025 F.I.F.A. non-salary requirement (\$3.3M increase) has been reallocated to F.I.F.A. expenditures which is fully offset by the F.I.F.A. cost recovery for a net-zero impact.

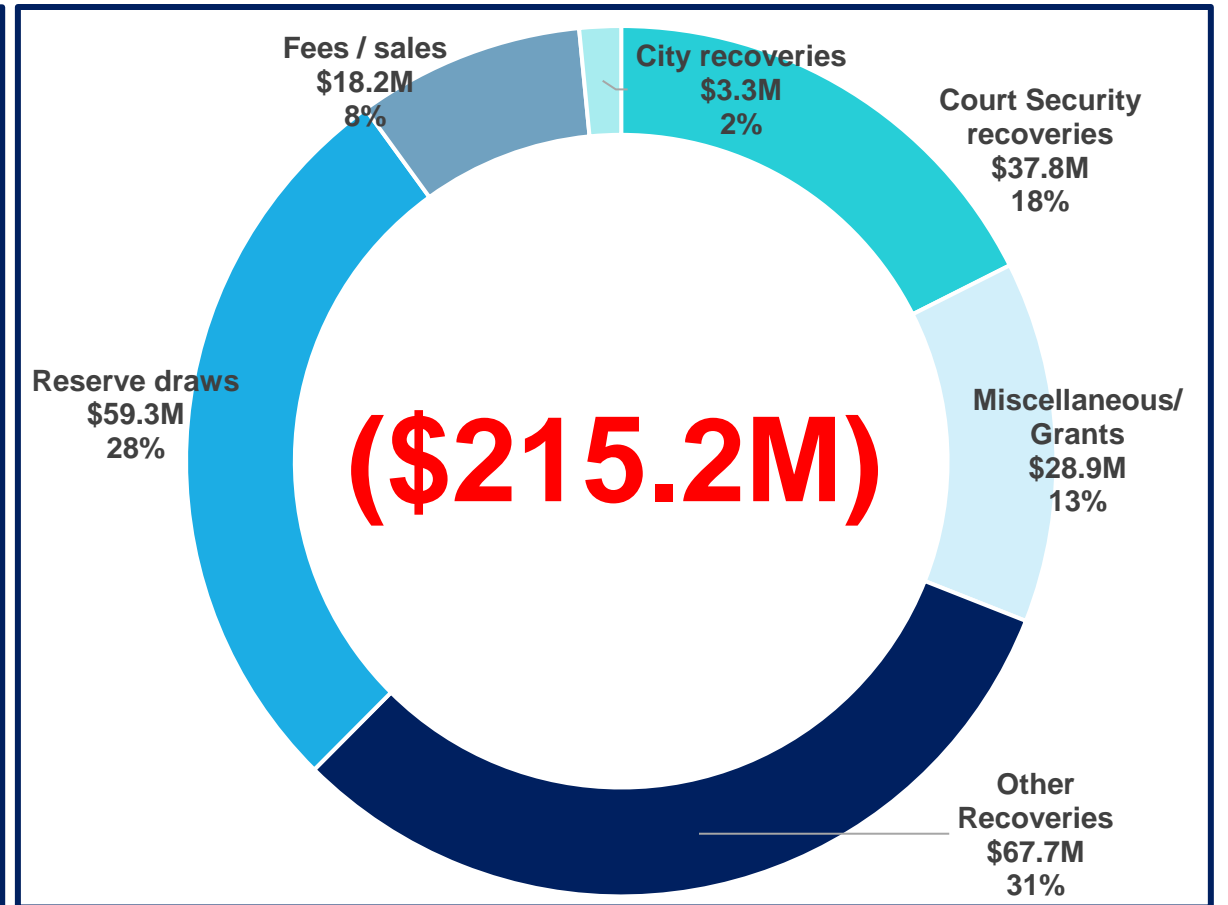


Revenues

Category	2025 Budget \$Ms	2026 Request \$Ms	\$ Change Over 2025 Budget Category	% Change Over 2025 Budget Category
Revenues	(\$193.0)	(\$215.2)	(\$22.2)	11.5%

- **Paid Duty-Related Revenues (\$11.8M increase):** Increased paid-duty rates in 2025. Net-zero impact – offsets increase under salaries.
- **Provincial Upload for Court Security and Prisoner Transportation (C.S.P.T.) (\$0.2M decrease):**, The share of funding that the Service receives is reduced and the reduction aligns budget to actuals.
- **Net Other Changes(\$3.9M increase)**
 - Recovery for C.S.P.A.-related expenditures
 - Increase in recoveries on the City’s Vision Zero Road Safety Plan and Congestion Management, Indirect Parking related costs and various other recoveries.
 - Reversal of one-time revenue.

This does not include the F.I.F.A. impacts. The 2025 F.I.F.A. revenue requirement (\$6.7M) has been reallocated to F.I.F.A. cost recovery which is fully offset by F.I.F.A. expenditures for a net-zero impact.



2026 F.I.F.A. Budget – Net-Zero

Category (\$Ms)	2024 Actuals	2025 Budget/Projection	2026 Budget Request	Total
Salaries & Deployments	\$1.7	\$3.8	\$47.3	\$52.8
Non-Salary	\$0.9	\$2.9	\$9.0	\$12.7
Gross Expenditures	\$2.6	\$6.7	\$56.3	\$65.6
Revenues	(\$2.6)	(\$6.7)	(\$56.3)	(\$65.6)
Net Expenditures	\$0.0	\$0.0	\$0.0	\$0.0

Preliminary Budget:

- Budget was originally developed in 2023.
- The 2026 budget as presented remains preliminary, subject to change as planning for this global event continues across all City services.
- Hosting requirements will continue to evolve following the game draw on December 5, 2025.
- Safety and security considerations are continually being reassessed.

2026 FIFA Budget



Numbers may not add due to rounding.

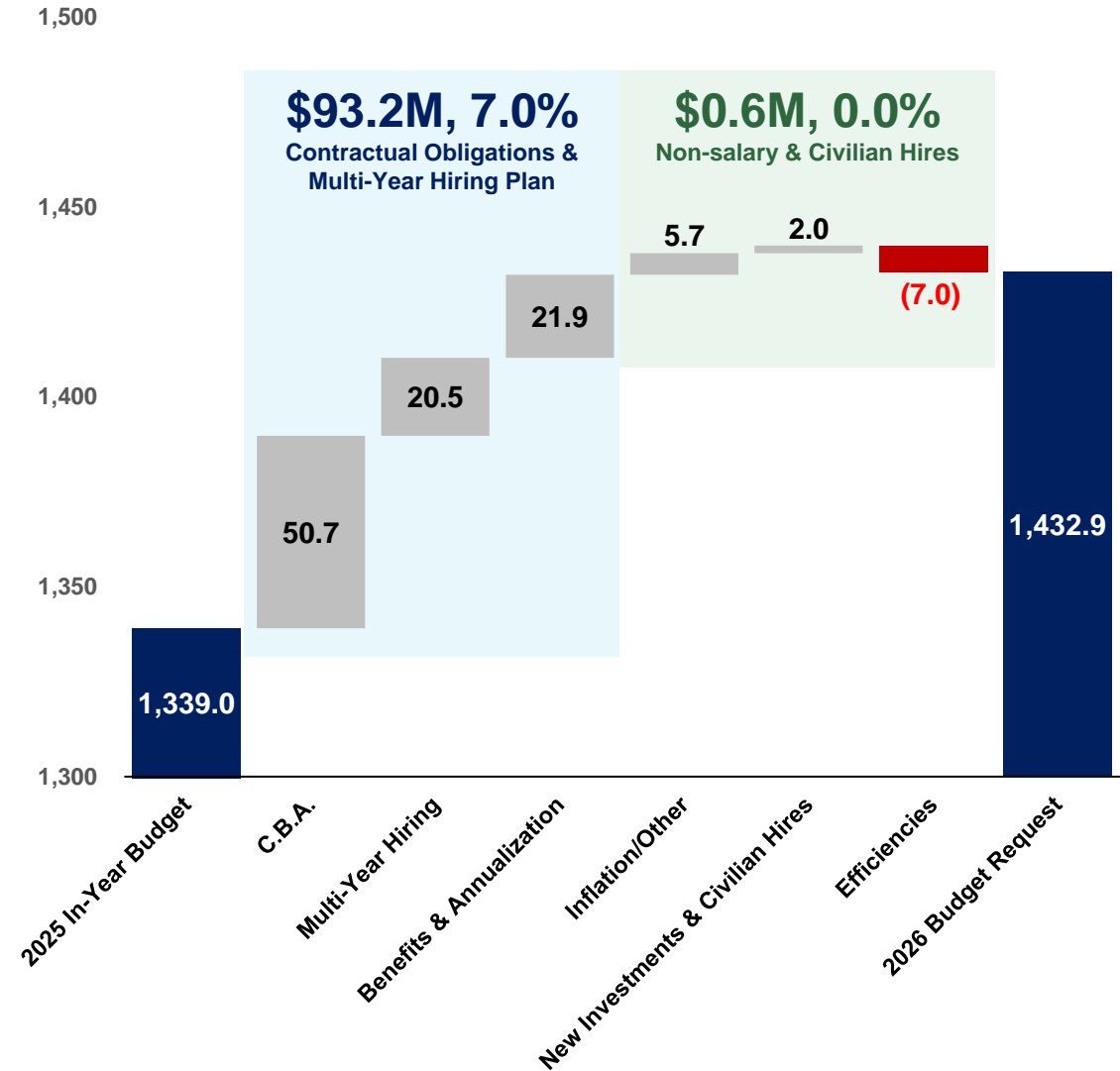


2026 Budget at 7.0% Target

KEY COST DRIVERS		\$M	% Change
2025 In-Year Budget		1,339.0	
1	Maintain Complement (Collective Bargaining Agreement, Benefits, Step Annualization)		
1a	Collective Bargaining Agreement (CBA) Impact	50.7	3.8%
1b	Benefits, Step Annualization	21.9	1.6%
2	Multi-Year Hiring Plan	20.5	1.5%
3	Premium Pay (structurally underfunded)	19.5	1.5%
4	Reserves, CSPA Requirements & Other		
4a	Reserve Continuity and Legislated CSPA Costs	15.3	1.1%
4b	One-Time Contributions from the City	(15.3)	(1.1%)
5	Self-Funded Investments		
5a	New Investments & Civilian Hires	2.0	0.1%
5b	Inflation / Other	5.7	0.4%
5c	Efficiencies	(7.0)	(0.5%)
Total Required 2026 Budget		\$113.3	8.5%
6	Defer Premium Pay Right-Sizing	(19.5)	(1.5%)
2026 Budget Request		\$1,432.9	7.0%

7.0%

Summary of Key Cost Drivers (\$M)



* Numbers may not add due to rounding.

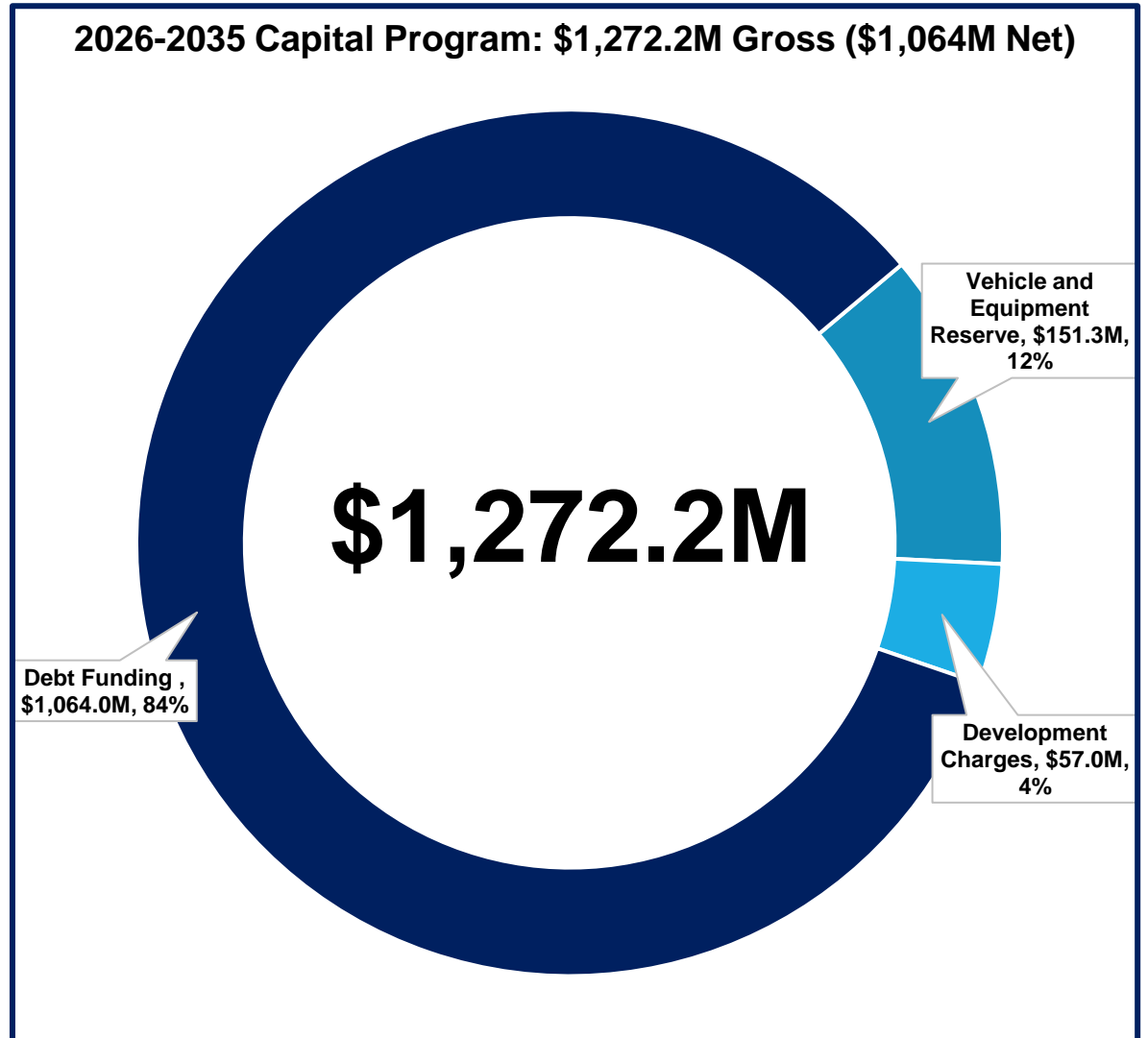
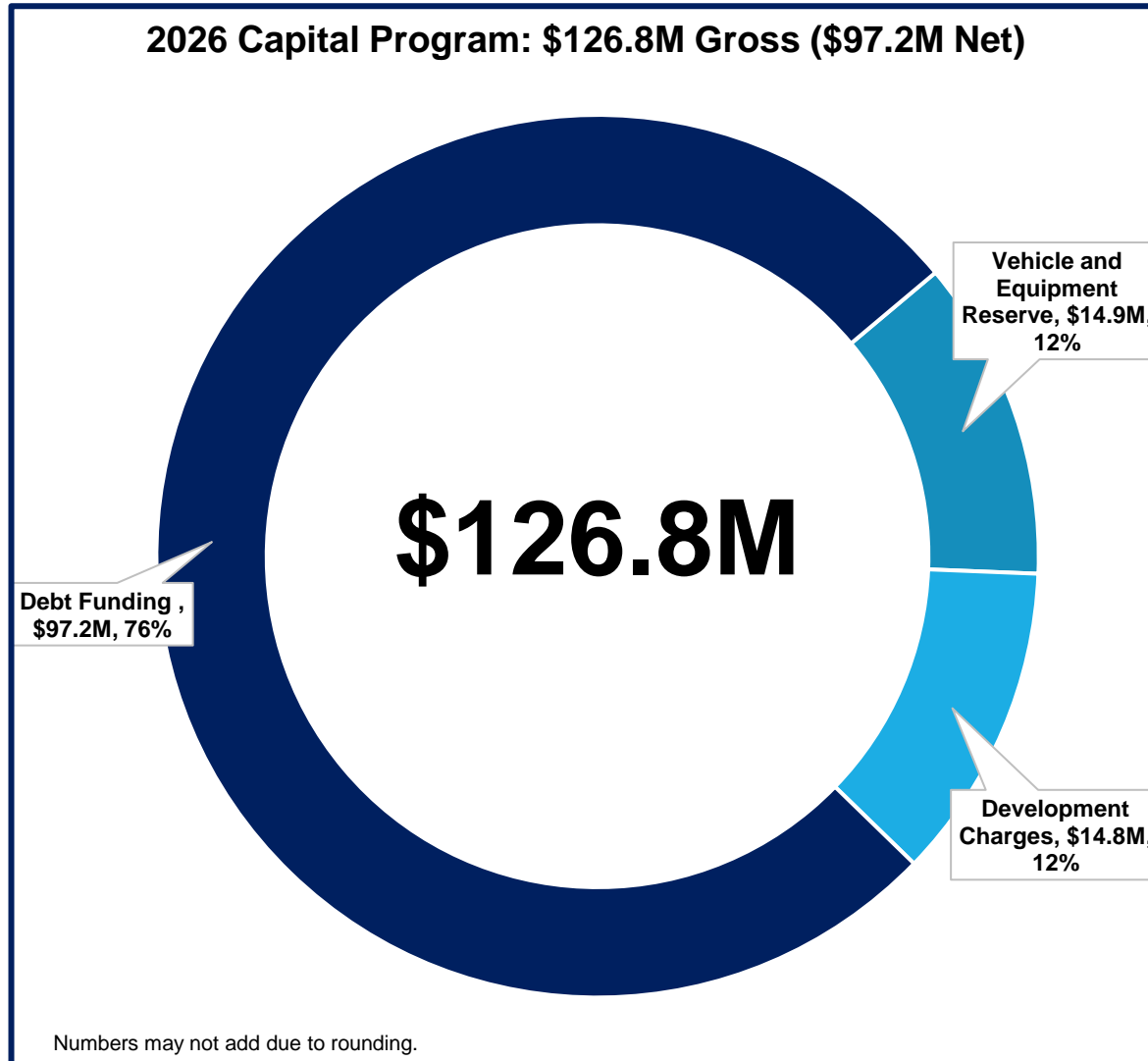




2026 CAPITAL BUDGET REQUEST








2026-2035 Capital Program Overview



EXCLUDING CARRYFORWARDS



2026-2035 Capital Program Summary

 \$551.3M 43% FACILITIES	 \$360.5M 28% EQUIPMENT	 \$142.2M 11% TECHNOLOGY	 \$170.0M 13% VEHICLES	 \$48.2M 4% COMMUNICATION
State-of-Good-Repair – Police	Infrastructure Lifecycle Replacement	Workstation, Laptop, Printer Lifecycle Replacement	Vehicle Lifecycle Replacement	Radio Replacement
Long Term Facility Plan - 41 Division	Small Equipment (e.g., Telephone Handset) Lifecycle Replacement	Mobile Workstations (M.W.S.) Lifecycle Replacement	Vehicle and Operational Equipment – Net New	
Long Term Facility Plan - 54 Division	Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	Digital Program		
Gun Range Remediation Upgrades	Automated Fingerprint Identification System (A.F.I.S.) Replacement	New Records Management System (R.M.S.)		
Communication Center 9th Floor Renovation	Furniture & Small Furniture Lifecycle Replacement	Real Time Operations Centre		
Headquarters Modernization Phase 1	Automated License Plate Recognition (A.L.P.R.) Technology for Parking Enforcement	Divisional Closed-Circuit Television (C.C.T.V.) Management (D.V.A.M. I & II)		
Mounted Unit Remediation	Next Generation (N.G.) 9-1-1 Equipment Replacement	Information Technology Storage Growth		
Police Dog Services Building Remediation	Body Worn Camera - Replacement Plan	Transforming Corporate Support (H.R.M.S., T.R.M.S.)		
Long Term Facility Plan - 13 Division				
Long Term Facility Plan - 55 Division				
Projects In Progress	2026 Upcoming Projects	2027-2035 Upcoming Projects	Excluding carryforwards. Numbers may not add due to rounding.	





2026 PARKING ENFORCEMENT BUDGET REQUEST



2026 Parking Enforcement Budget Request

Category (\$Ms)	2025 Budget	2026 Request	\$ Change Over 2025 Budget Category	% Change Over 2025 Total Net Budget
Salary Requirements	\$36.9	\$38.2	\$1.3	2.1%
Premium Pay	\$2.1	\$2.1	\$0.0	0.0%
Statutory Deductions & Employee Benefits	\$12.8	\$13.4	\$0.6	1.0%
Reserve Contributions	\$4.2	\$4.4	\$0.3	0.4%
Other Expenditures	\$5.5	\$6.6	\$1.1	1.9%
Gross Expenditures	\$61.5	\$64.7	\$3.2	5.4%
Revenues	(\$2.1)	(\$2.3)	(\$0.1)	(0.2%)
Net Expenditures	\$59.4	\$62.4	\$3.1	5.2%
Collective Bargaining Agreement (C.B.A.)	\$0.0	\$1.5	\$1.5	2.5%
Gross Expenditures Including C.B.A.	\$61.5	\$66.2	\$4.7	7.9%
Net Expenditures Including C.B.A.	\$59.4	\$63.9	\$4.5	7.6%

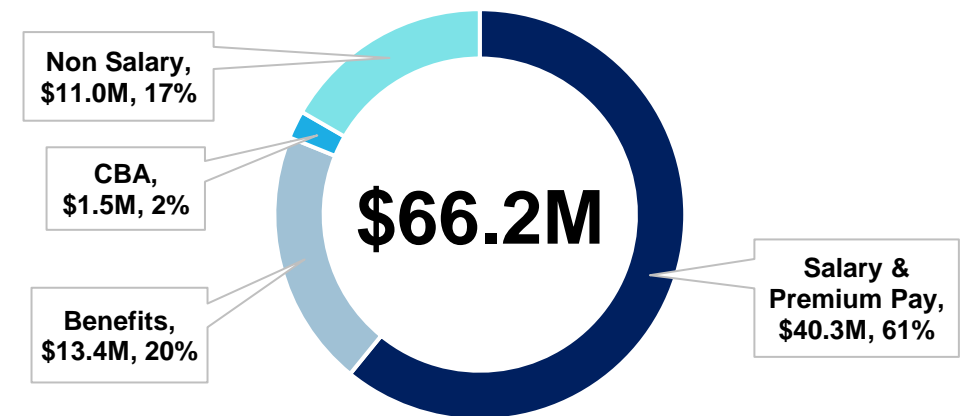
Parking Tags: Projected at 2M for 2025 and 2026 (down from 2.1M in 2024) due to improved compliance from higher fines.

Hiring: 20 Parking Enforcement Officers will be hired throughout 2026 to backfill vacancies.

Modernization Initiatives:

- **Vehicle Impound Program (V.I.P.) Replacement:** Updating the 1999 system to improve tow management and information sharing.
- **Automated License Plate Recognition (A.L.P.R.):** Deploying cameras and software to read plates, locate vehicles, and identify violations
- **Status:** In early stage of technology testing and expecting to provide updates to the Board by Q2, 2026.

2026 Gross Parking Enforcement Budget Including C.B.A.



Numbers may not add due to rounding.



THANK YOU

