



TORONTO POLICE SERVICE

2026 BUDGET REQUESTS

**Board Meeting
December 10, 2025**



Strategic Direction

SERVICE GOALS



Improving Trust in and within the Service



Accelerating Police Reform and Professionalization



Supporting Safer Communities

COMMUNITY SAFETY AND WELLBEING OPERATIONAL ROAD MAP

Community Safety and Policing Act (CSPA)

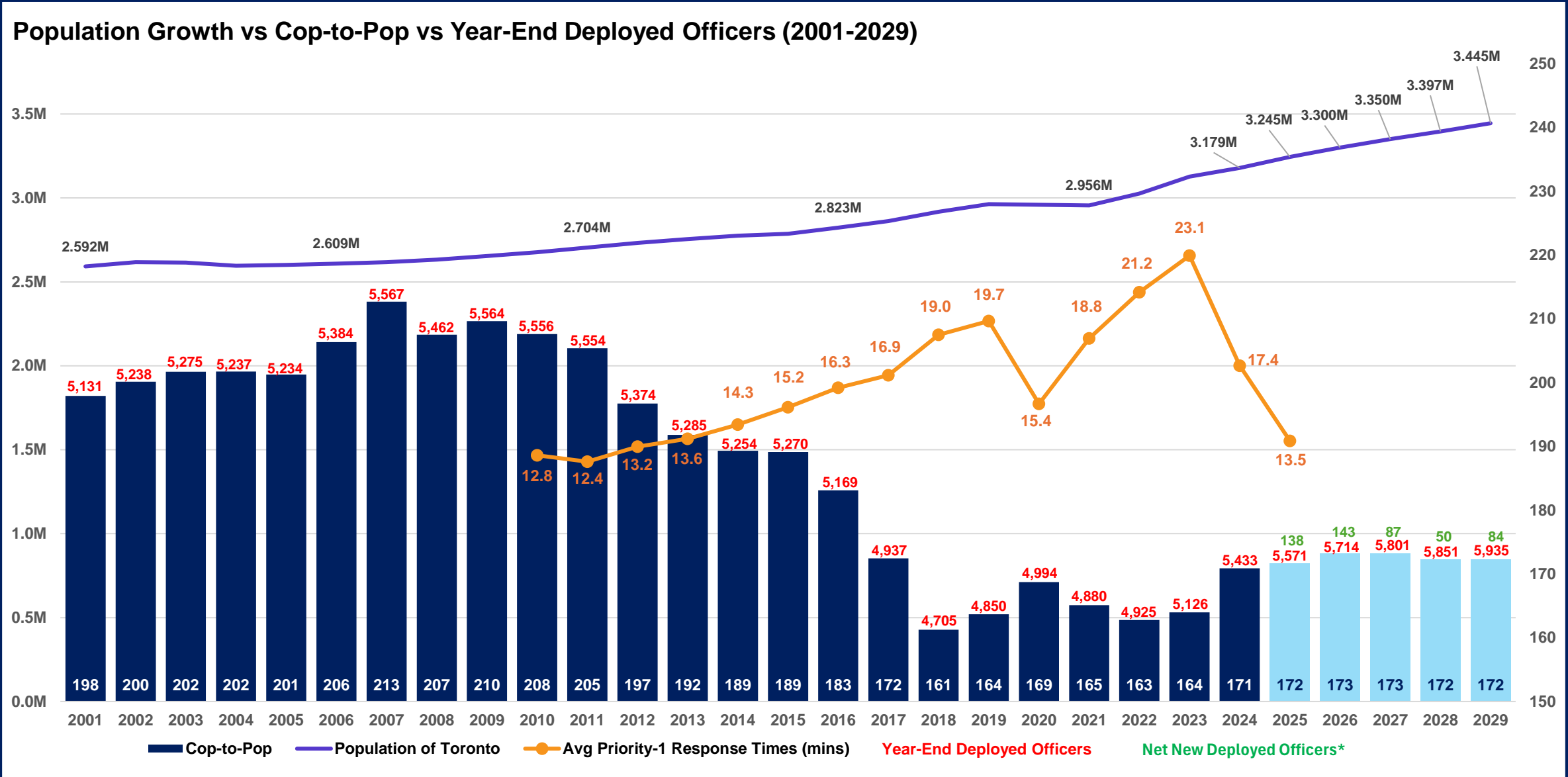
The CSPA outlines our obligations to deliver **Adequate and Effective Policing**, and provide specific services:

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

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.



Responding to Growth & Demand



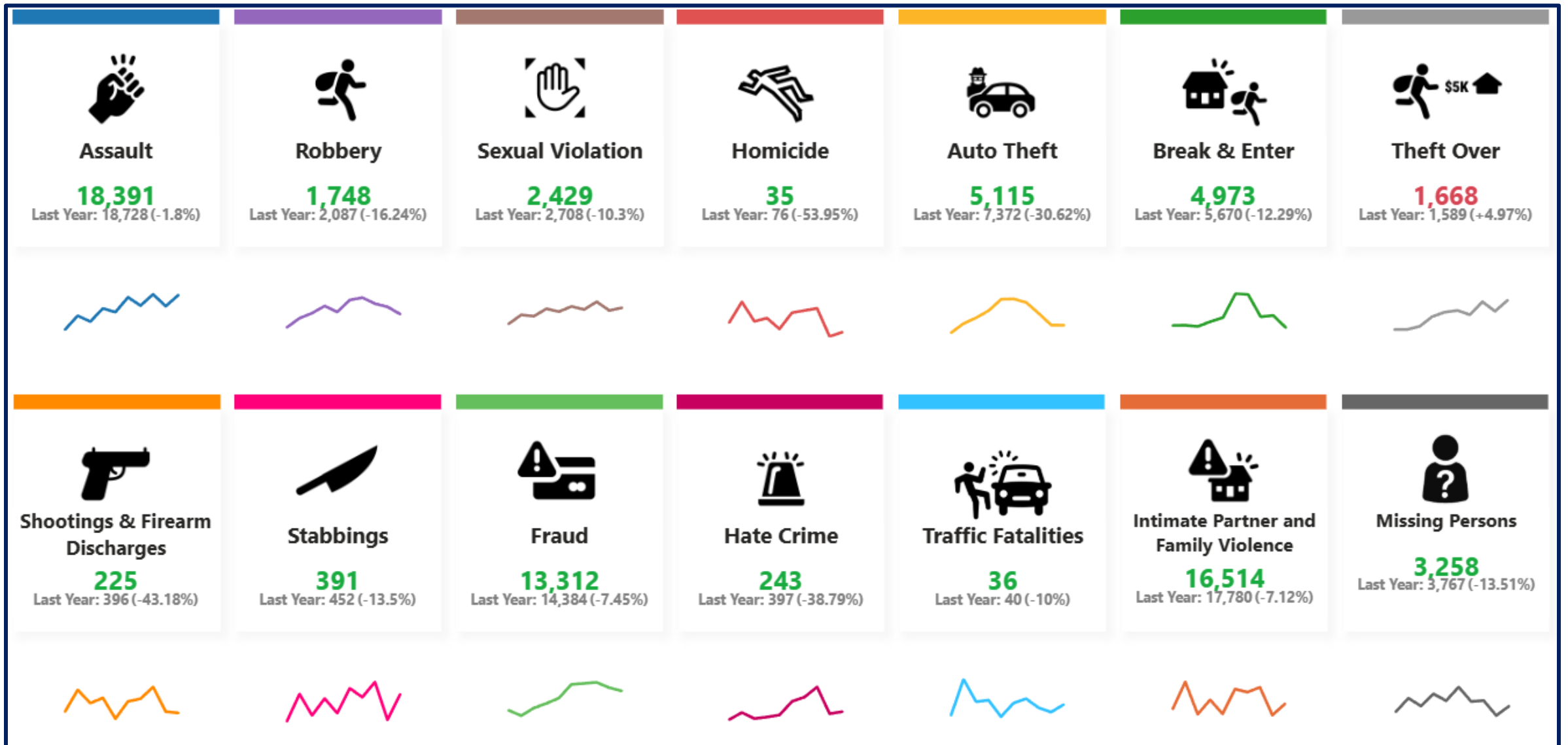
2001-2022 population data sourced from StatsCan Table 35100077.
 2023-2029 population data sourced from Environics Analytics – DemoStats 2024.
 Average Priority-1 Response Time data prior to 2010 not included due differences in methodology and updates to data quality standards.

* 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.



Successful Steps Towards A Safer Toronto

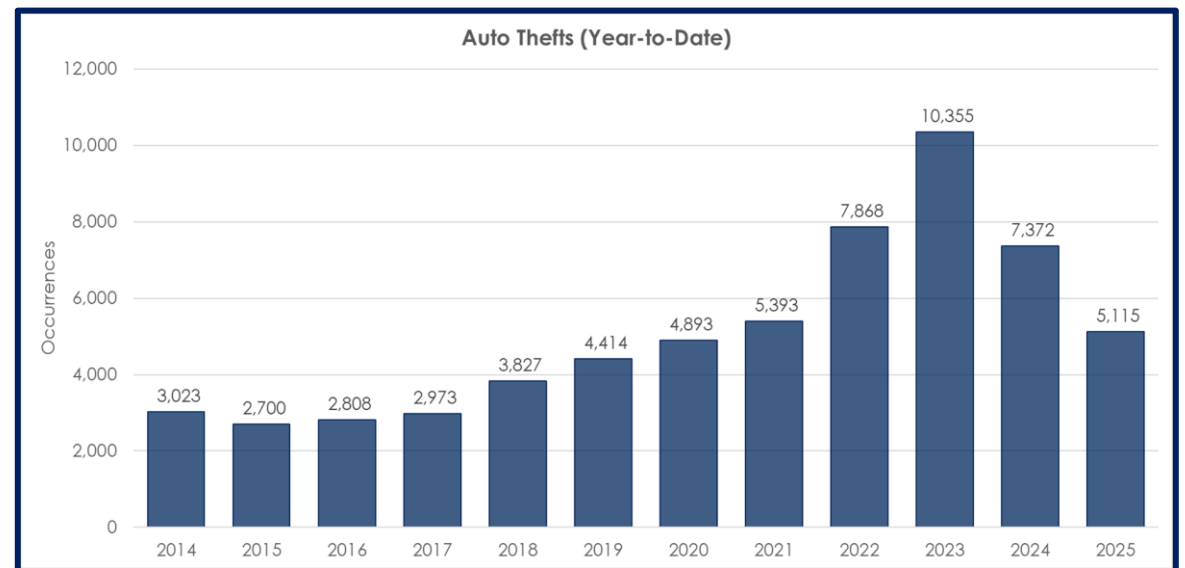
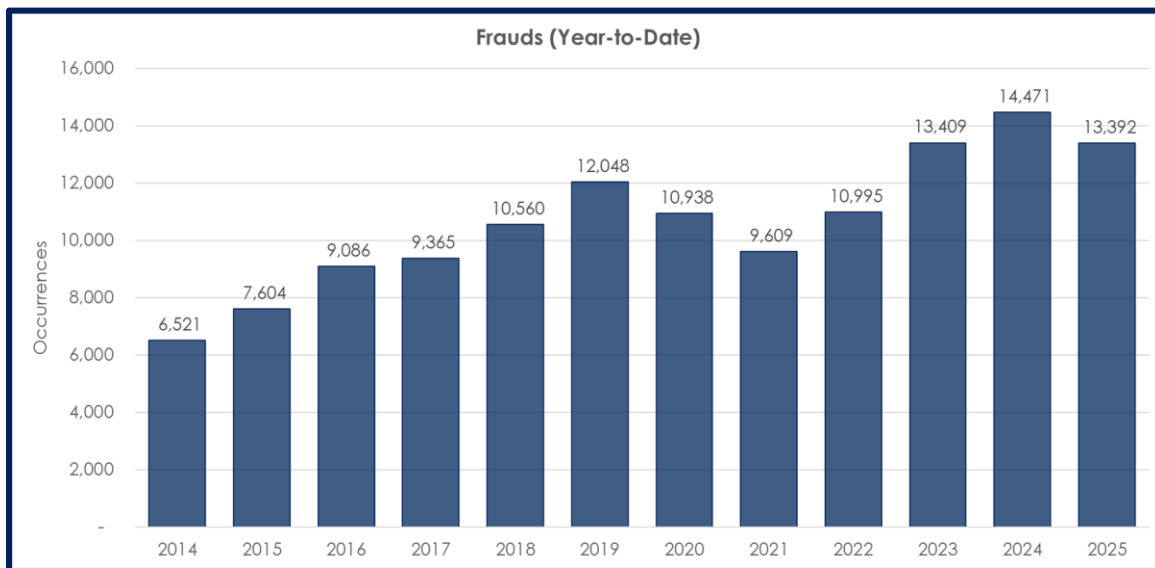
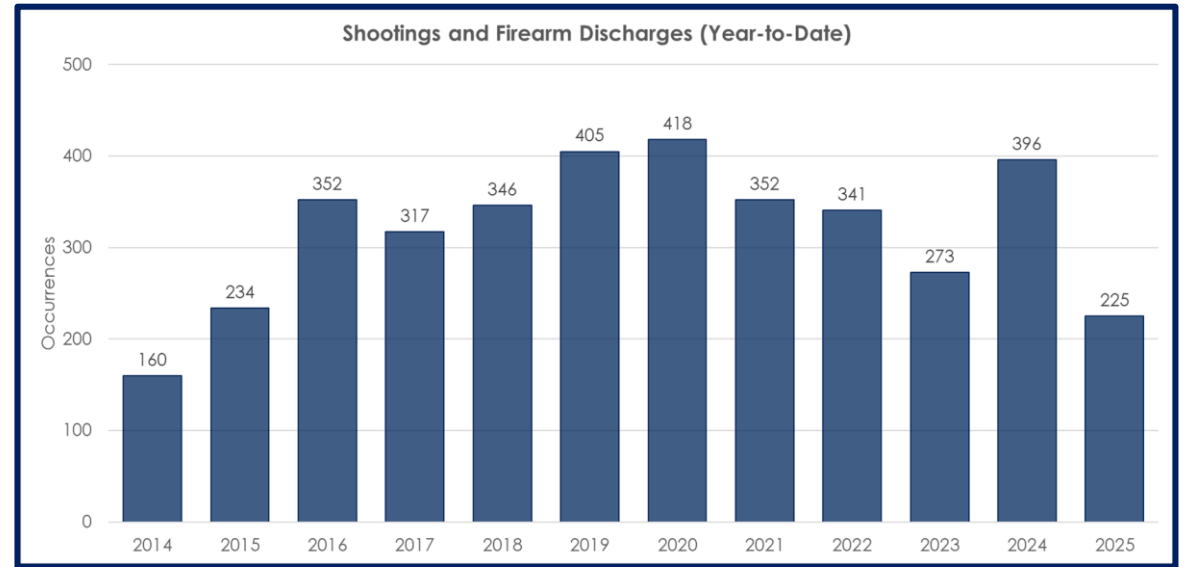
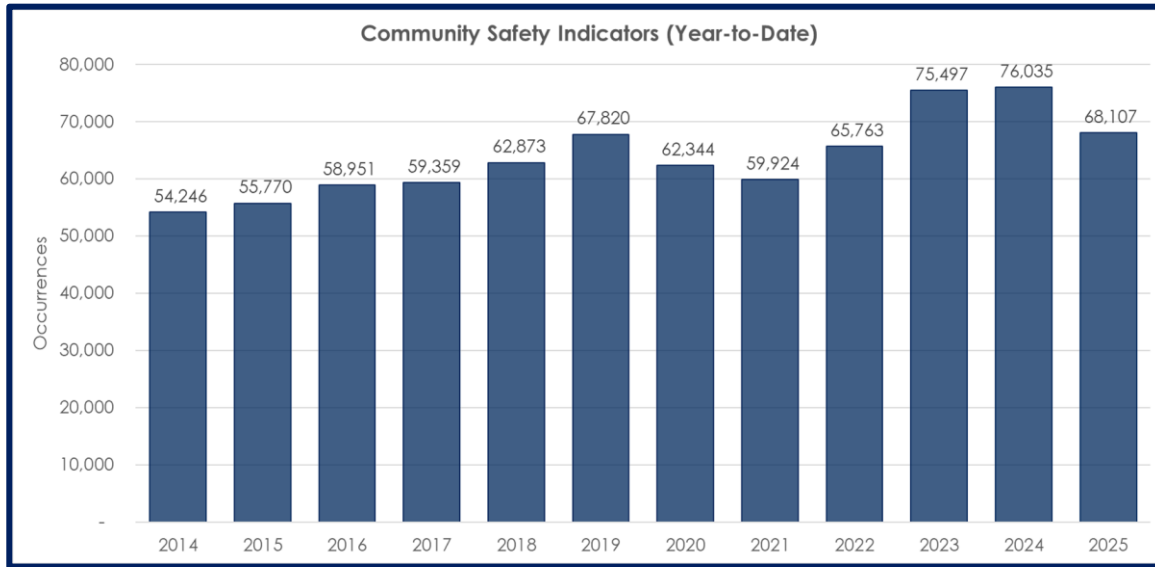
Community Safety Indicators as of Oct 31, 2025 with 5-Year Trendline



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)





2026 BUDGET REQUESTS



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)



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 40 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 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.**

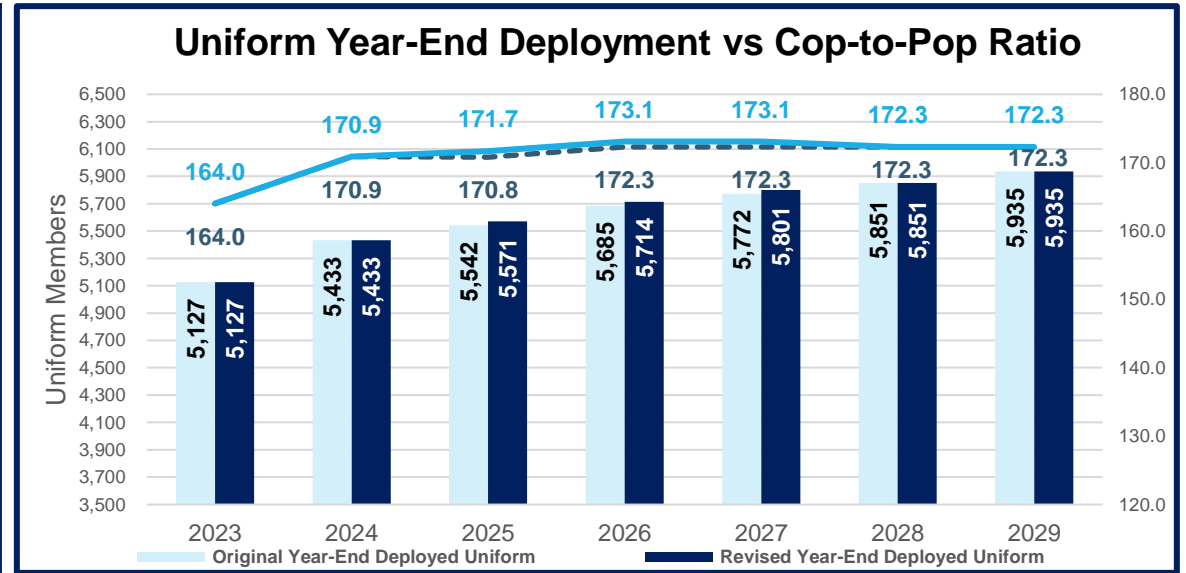
Note: numbers may not add up precisely due to rounding.



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

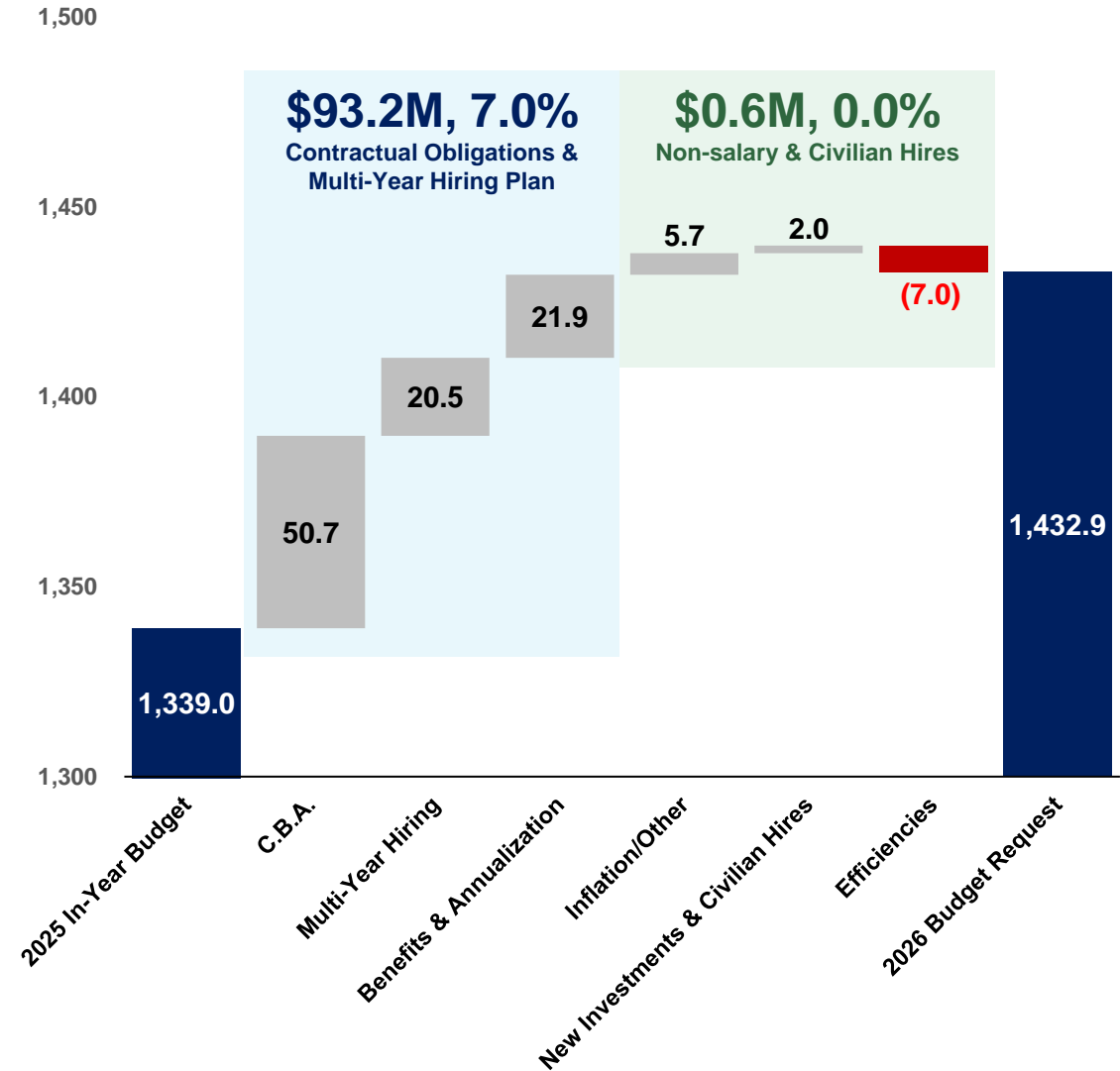


2026 Budget Key Drivers

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%

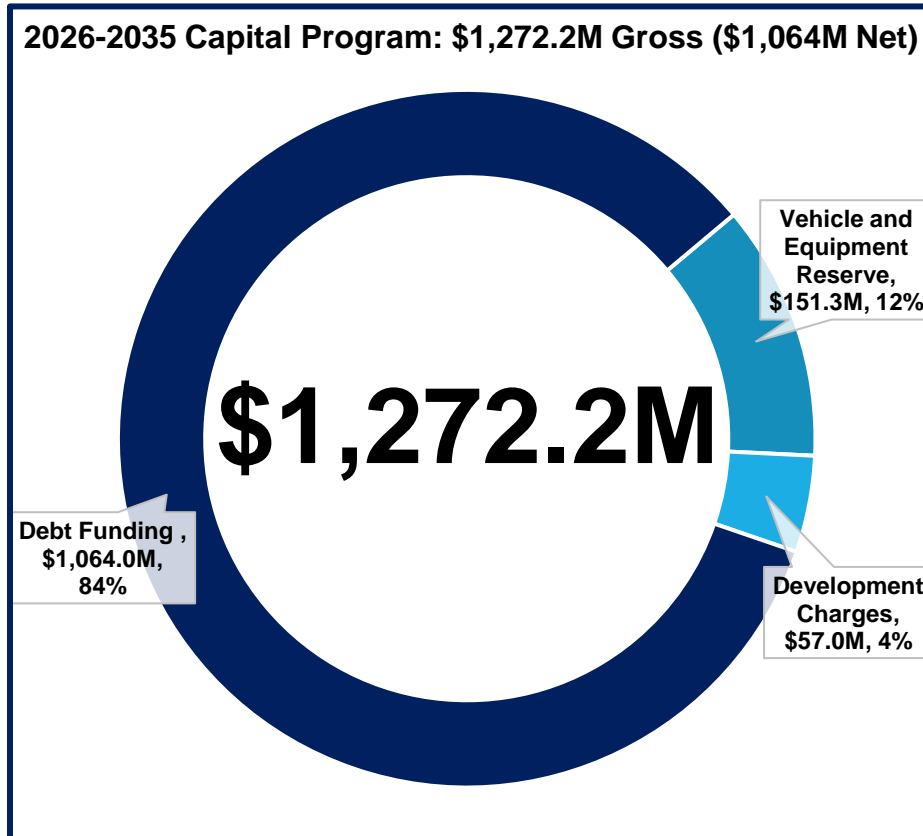
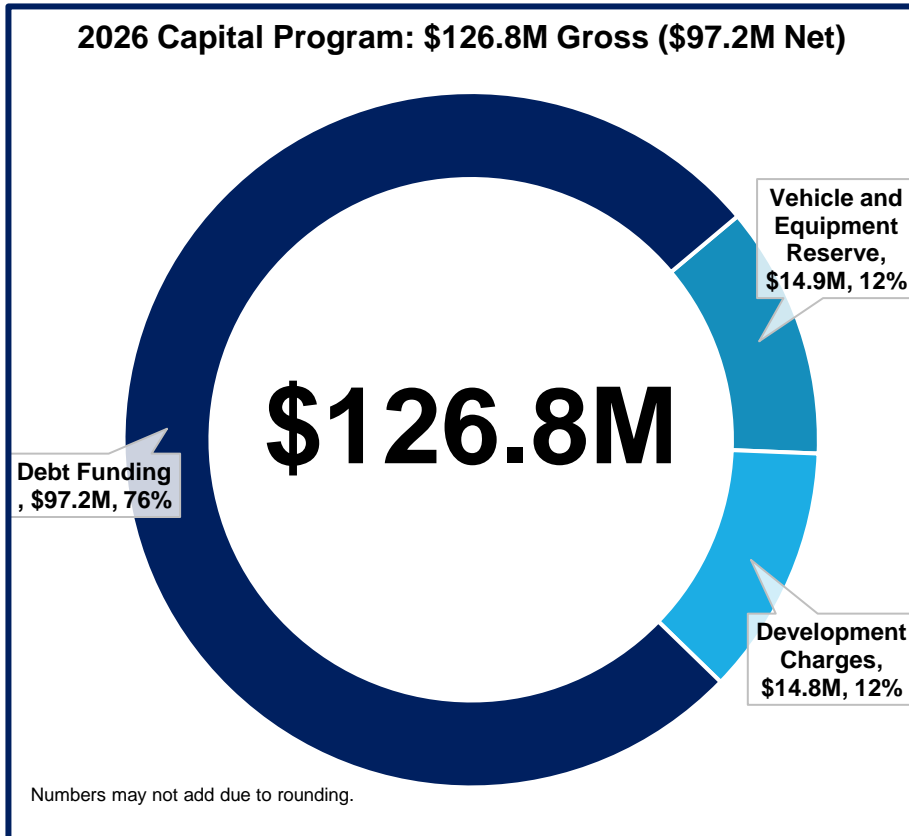
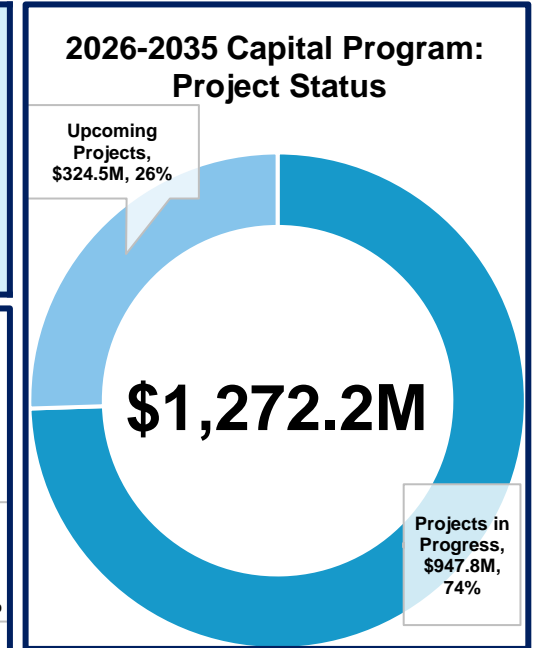
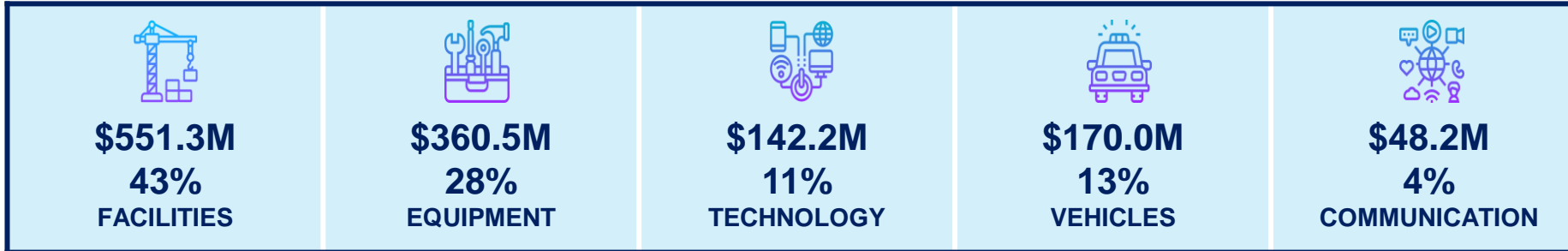
Summary of Key Cost Drivers (\$M)



* Numbers may not add due to rounding.



2026-2035 Capital Program Summary



- ### Upcoming Projects
- 2026:**
- Headquarters Modernization Phase 1
 - Mounted Unit Remediation
 - Police Dog Services Building Remediation
- 2027-2035:**
- 13 Division
 - 55 Division

EXCLUDING CARRYFORWARDS



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%

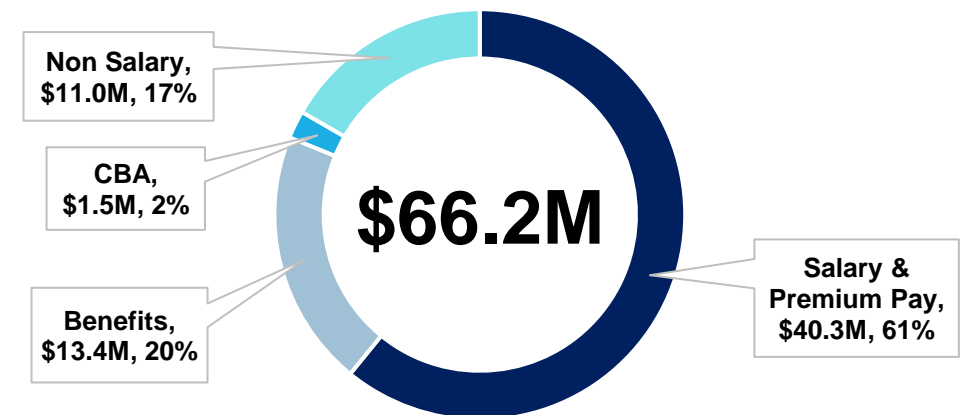
Parking Tags: Projected at 2M for 2025 and 2026 (down from 2.1M in 2024) due to improved compliance from higher fines.

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

