

BUDGET **TO**



Toronto Police Service **2021 Operating Budget and** **2021-2030 Capital Budget & Plan** **Briefing to Budget Committee**

January 21, 2021



Toronto Police Service - Services & Outcomes

A Budget Focused on Reform, Trust, Accountability and Modernization

Police Services Act – adequate and effective policing

Crime Prevention

Law Enforcement

Assistance to victims

Public Order Maintenance

Emergency Response

Police Reform – 81 recommendations approved by the Board

Alt. Safety Response

Budget Transparency

Independent Audit

Data and Info. Transparency

Conduct Accountability

Police Training

Community Consultation

Building Public Confidence

Ensuring Change

Chief Selection

The Way Forward – 2017 Transformation Task Force Report

Community Policing

Alt. Service Delivery

Tech. & Data Enablement

HR and Culture

Processes & Deployment

Toronto deserves a **modern, transparent and accountable** police service that is:

- Trusted by the public
- Responsive to community needs
- Embraces community relationship and partnerships
- Trained and adequately resourced to address the complex needs of a large diverse city in a bias-free manner
- Delivers intelligence-led policing that is efficient, effective and affordable

So Toronto can be the best and safest place to live, work and visit

Budget By the Numbers

Operating Budget



\$1,076.2M*
Board Approved
Net 2021 Operating Budget

Year over Year 0%



\$46M
Pressures
absorbed

↓ 100M+
2016 - 2019



2,400
2021
civilian
positions

↓ 90



4,988
2021 average uniform
deployed strength

↓ 50

Capital Budget



\$68.8M
Gross 2021
Capital Budget



\$639.2M
Gross 2021-2030
Capital Budget



\$9.4M
2020 returned
funding to the City

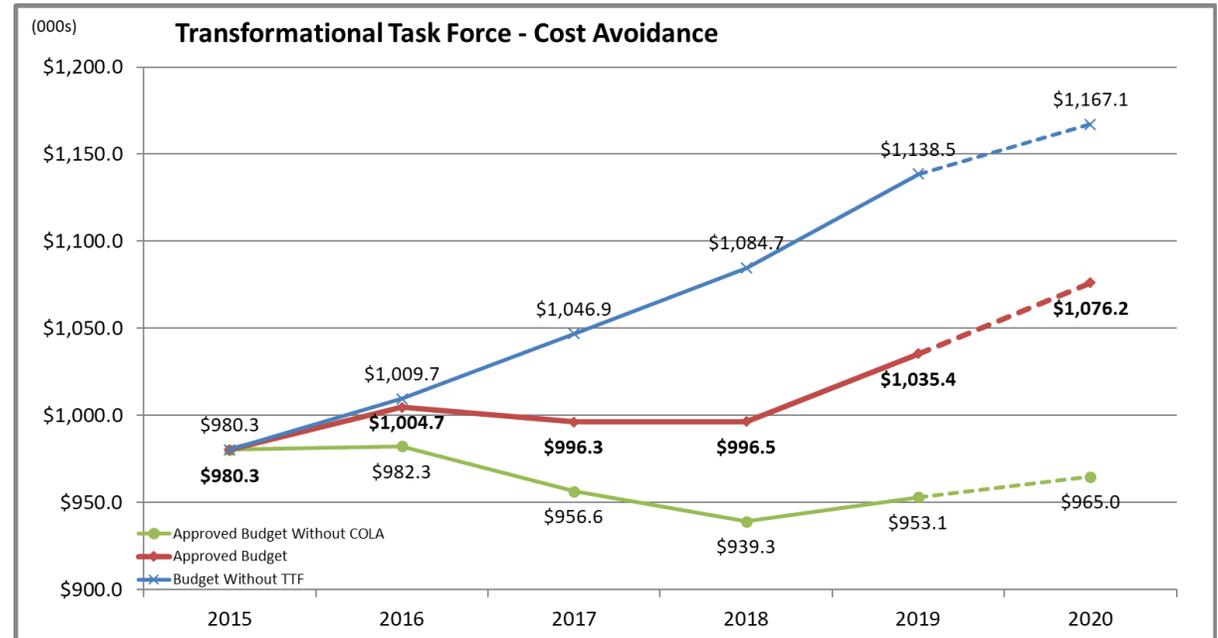
Includes Carry forward

*Staff Recommended Net Budget is \$1,080.1M. The \$3.9M difference reflects a technical adjustment related to Federal/Provincial COVID-19 funding support and has no net impact on the City's overall consolidated budget.

How Well We Are Doing – 0% for the third time in five years

Building on past successes and efficiencies

- With a budget that is over 89% people-related costs, the Service has made significant staff reductions and has innovated to increase capacity and optimize its workforce for the best possible public safety service delivery
- Cumulatively, the Service budget increase is below the rate of inflation since 2010
- Ongoing budget reductions annually to accommodate collective agreement impacts
- A starting pressure of approx. \$46M of were absorbed, while augmenting services
- This builds on changes resulting in \$100M in savings/cost avoidance since 2015 and 400 fewer positions since 2010, \$40-\$50M annually on a sustained basis



How Well We Are Doing - Transformation Journey

Continued modernization and reform efforts to improve the effectiveness and efficiency of public safety service delivery

- **Community Relationships and Collaboration**
 - Greater community consultations, including PACER 2.0
 - Neighbourhood Community Officer
- **Alternative Service Delivery and Enhancements**
 - Crisis call diversion POC
 - Video Bail
 - MCIT Expansion
 - 311 call diversion
 - Online Reporting
 - Shift schedules and 70/30 reactive/proactive model
 - Transfer of life guard and crossing guard programs (complete)
- **Information and Technology Enablement**
 - Public Safety Data Portal
 - Connected Officer
 - NG911
 - Parking handheld upgrade (complete)
- **People**
 - Enhanced training
 - Civilianization
 - Promotional process (complete)
- **Greater accountability, collaboration and trust**
 - Budget modernization
 - Complete implementation of Body Worn Camera
 - Audit plan and comprehensive workforce review
 - Procedural changes
 - Significantly reduced strip searches
 - Race based data collection strategy
 - Service protocol with respect to SIU for greater accountability

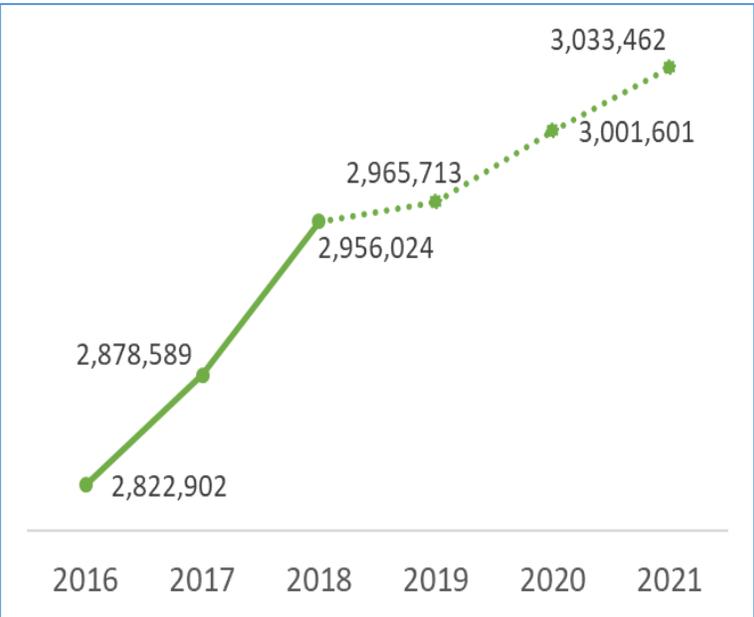
2021 Key Risks and Challenges – Growing City

A growing world-class city means more demand for public safety services

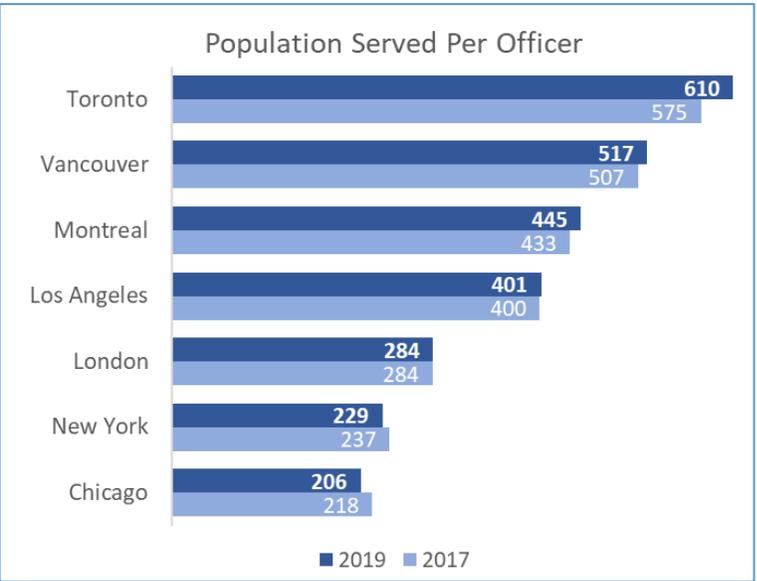
- Population increased by over **140,000** from 2016 to 2019
- Millions of daily commuters and visitors

- Toronto has the highest number of residents served per officer among other major North American cities

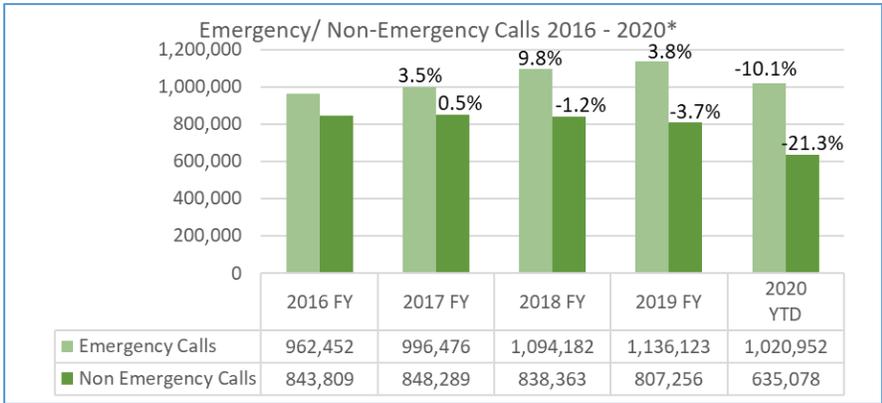
The number of Emergency calls increased 18% from 2016 - 2019. Even when factoring lower call volume in 2020, calls have still increased between 2016 and 2020.



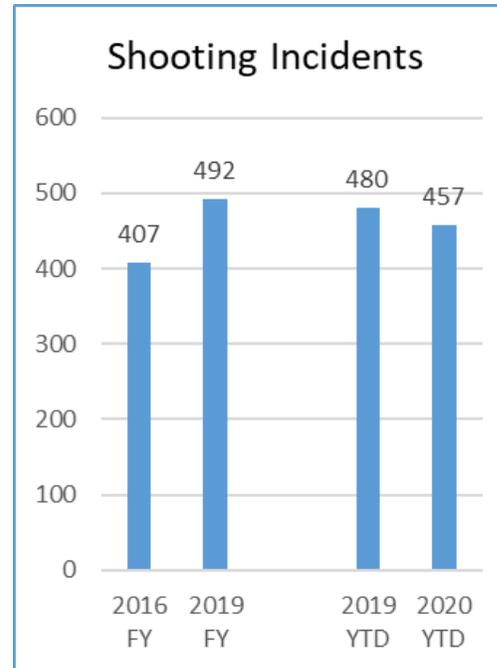
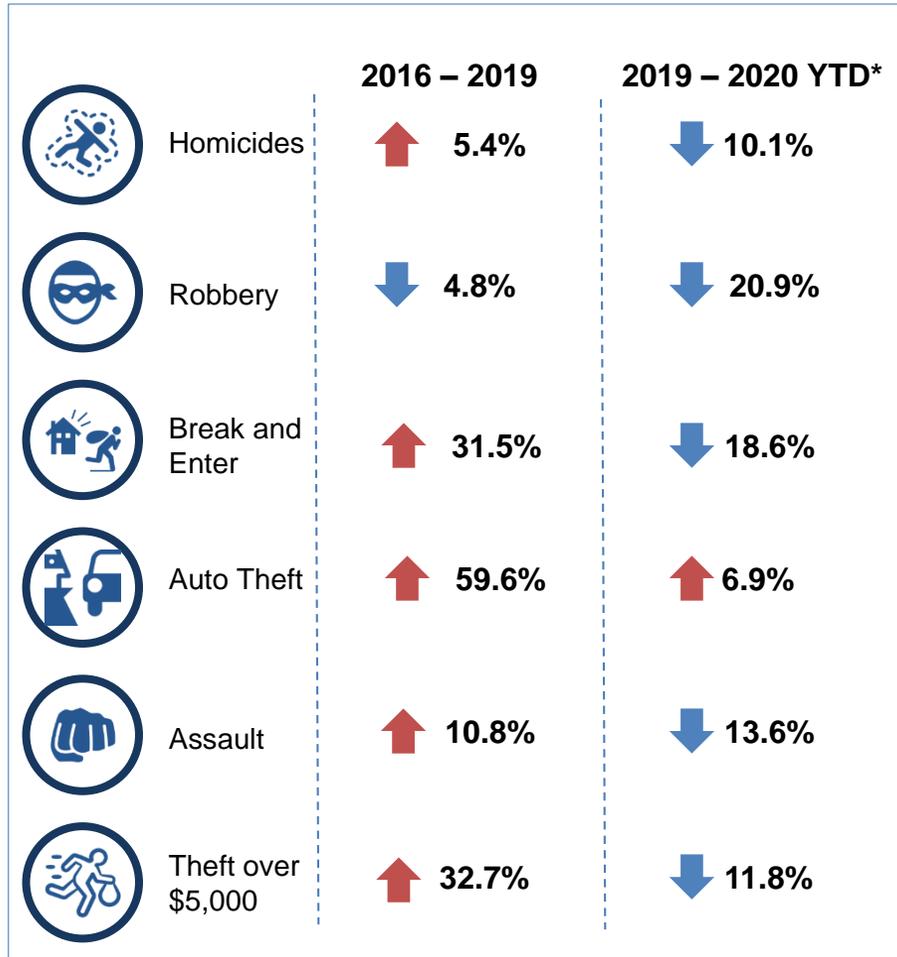
Source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. (Number of police officers as of May 2018)



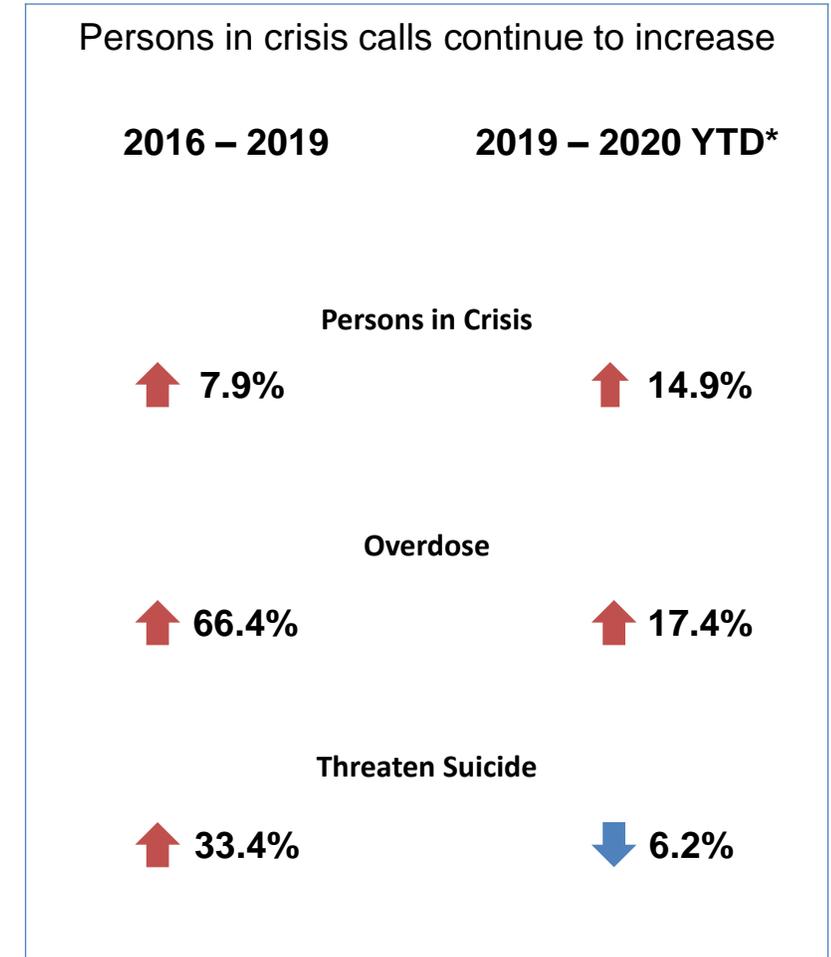
Source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. (Number of police officers as of May 2018), Toronto Police Service 2019 Annual Report, Vancouver Police Department 2019 Annual Report, SPVM 2019 and 2019 Annual Report, US Department of Justice – FBI – Criminal Justice Information Services Division – Table 78, Officer strength from Metropolitan Police Management Information Study Workforce Data Report - Data for end of December 2019



2021 Key Risks and Challenges – Crime Rates



Shooting Incidents have increased by 20.9% from 2016 to 2019; in 2020 shootings are down slightly but a significant concern



*2020 results are as of December 24, 2020 and are considered isolated due to COVID-19 pandemic impacts on crime.

2021 Key Risks and Challenges – Legislative & COVID-19 Impact

Legislative Impacts

- Cannabis
- R. v. Jordan and disclosure requirements
- Bill 163, Supporting Ontario's First Responders Act regarding Post Traumatic Stress Disorder (P.T.S.D) and Chronic mental stress
- Next Generation 911

COVID-19 Pandemic Impacts

- Reduced staffing due to sick and self-isolation measures
- Enforcement efforts with new and evolving legislation and by-laws
- Costs associated with P.P.E., cleaning and facilities adjustments
- Reduced cost recoveries related to paid duties, towing and other user fees
- Improved management of underfunded premium pay

2021 Priority Actions - Doing More Without Asking for More

Significant enhancements made to community safety and priorities that are important to the City by reallocating and reprioritizing existing resources within the budget

Enhancing Services



MCIT* expansion and alternative crisis call response model



Neighbourhood Community Officers (N.C.O.) expansion



More preventative and investigative capacity for hate crimes and shootings



Greater road safety and Vision Zero focus**



Gun and Gang Prevention

Being responsive to our members and communities



70/30 reactive/proactive priority response model



Further Equity, Inclusion and Human Rights objectives/Training



Greater member health, wellness measures

Reform and transformation



Reforms to improve community trust



Modernization to deliver public safety services effectively and efficiently



Implementation of Body Worn Camera

*MCIT – Mobile Crisis Intervention Team ** Included in 'New/Enhanced' at a net zero impact

2021 Operating and Capital Budget Summary

| Operating Budget | | | | | | | |
|--------------------|-------------|-----------------|-------------|---------------|-------|-----------|-----------|
| \$ Millions | 2020 Budget | 2020 Projection | 2021 Budget | 2021 Vs. 2020 | | OUTLOOKS | |
| | | | | \$'s | % | 2022 | 2023 |
| Revenues | \$145.0 | \$157.4 | \$149.4 | \$4.4 | 3.0% | \$143.6 | \$141.9 |
| Gross Expenditures | \$1,221.2 | \$1,231.4 | \$1,229.5 | \$8.3 | 0.7% | \$1,277.3 | \$1,313.0 |
| Net Expenditures | \$1,076.2 | \$1,074.0 | \$1,080.1 | \$3.9 | 0.4% | \$1,133.6 | \$1,171.2 |
| COVID-19 Impact | | | (\$3.9) | (\$3.9) | -0.4% | | |
| Board Approved | \$1,076.2 | \$1,074.0 | \$1,076.2 | \$0.0 | 0.0% | \$1,133.6 | \$1,171.2 |
| Approved Positions | 7,881.0 | 7,881.0 | 7,524.0 | (357.0) | -4.5% | 7,524.0 | 7,524.0 |

Notes:

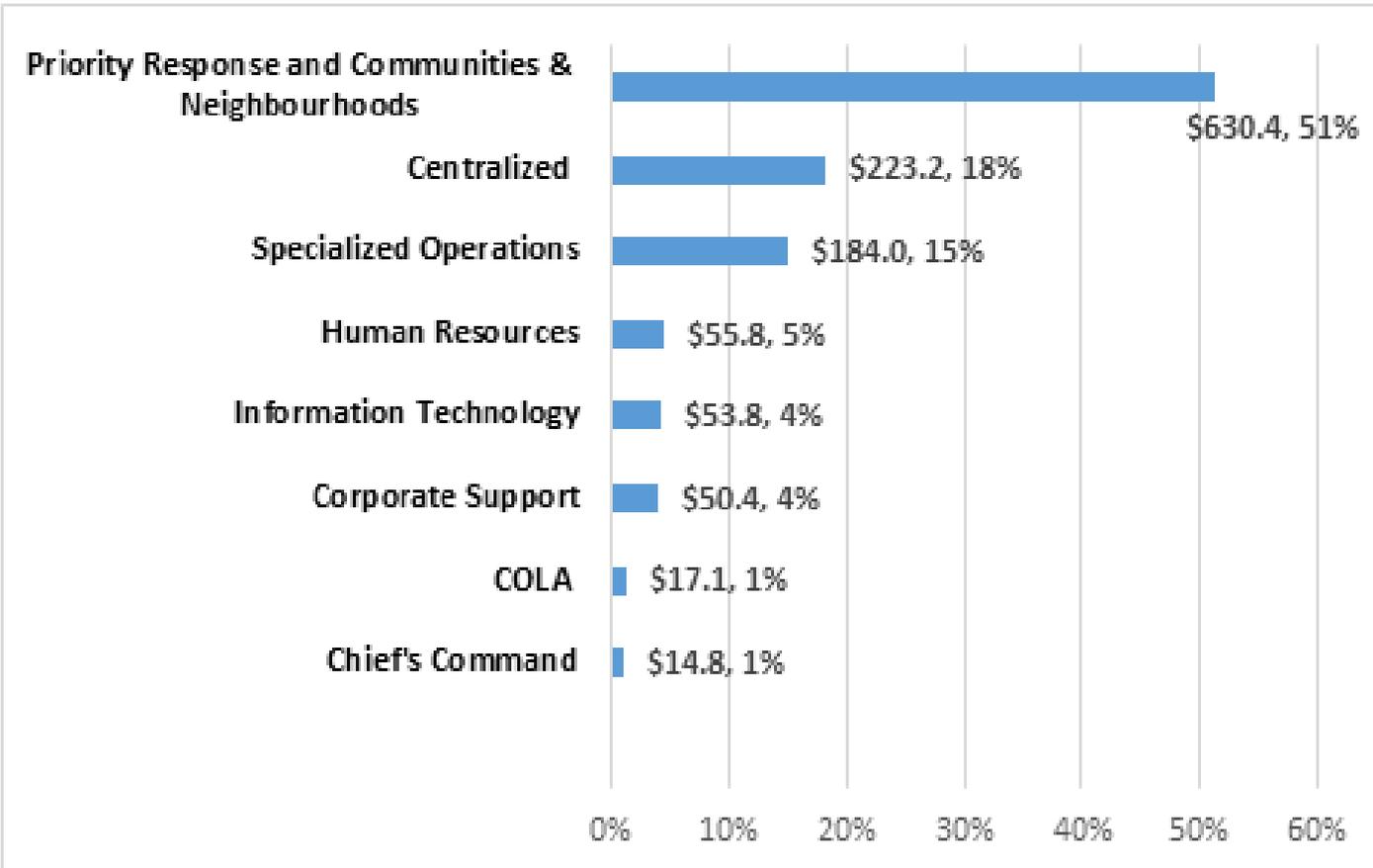
1. 2021 positions represents the approved complement. Actual funded number is 7,388.
2. Outlook – Collective agreement impacts 2022 - \$23.4M and 2023 - \$17.9M

| 10 Year Capital Budget & Plan | | | |
|---|--------|-----------|---------|
| \$ Millions | 2021 | 2022-2030 | Total |
| Gross Expenditures | \$68.8 | \$570.4 | \$639.2 |
| Debt | \$30.9 | \$194.0 | \$225.0 |
| Note: Includes 2020 carry forward funding to 2021 | | | |

2021 Operating Budget Submission

2021 Operating Budget

Breakdown of 2021 Gross Expenditures (M's)



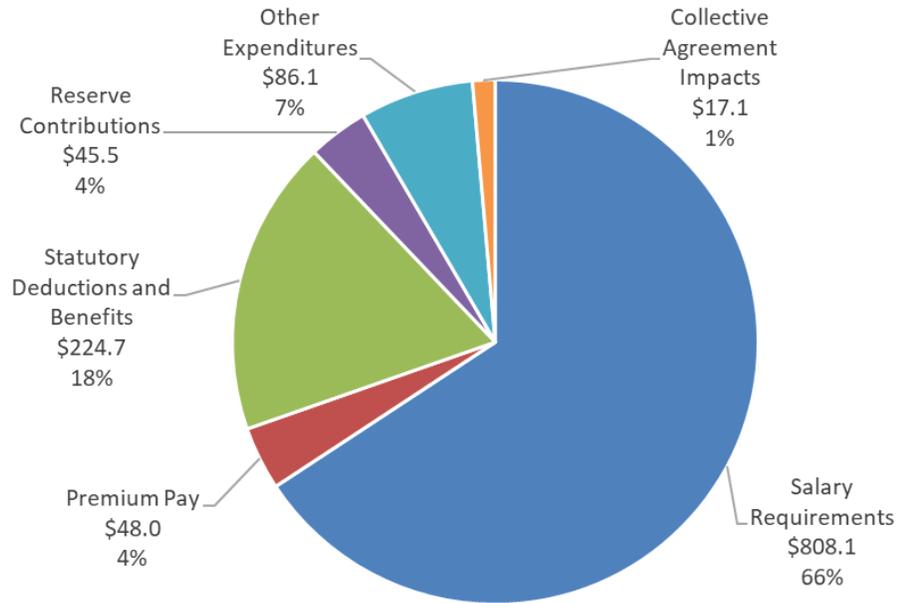
Key Points

- **Priority Response and Communities & Neighbourhoods** includes 911, Court Services, Community Policing Partnership Engagement, Traffic and emergency response
- **Specialized Operations** includes detective operations and public safety operations, services delivered corporately
- **Human resources** includes the Toronto Police College and Professional Standards
- **Centralized costs** include items such as Reserves \$76.2M, Benefits \$82M, Fleet and uniform expenditures \$16M, Telephone \$2.6M, paid duty \$24.7M as well as other costs such as ammunition, uniform cleaning, impact from capital, etc.

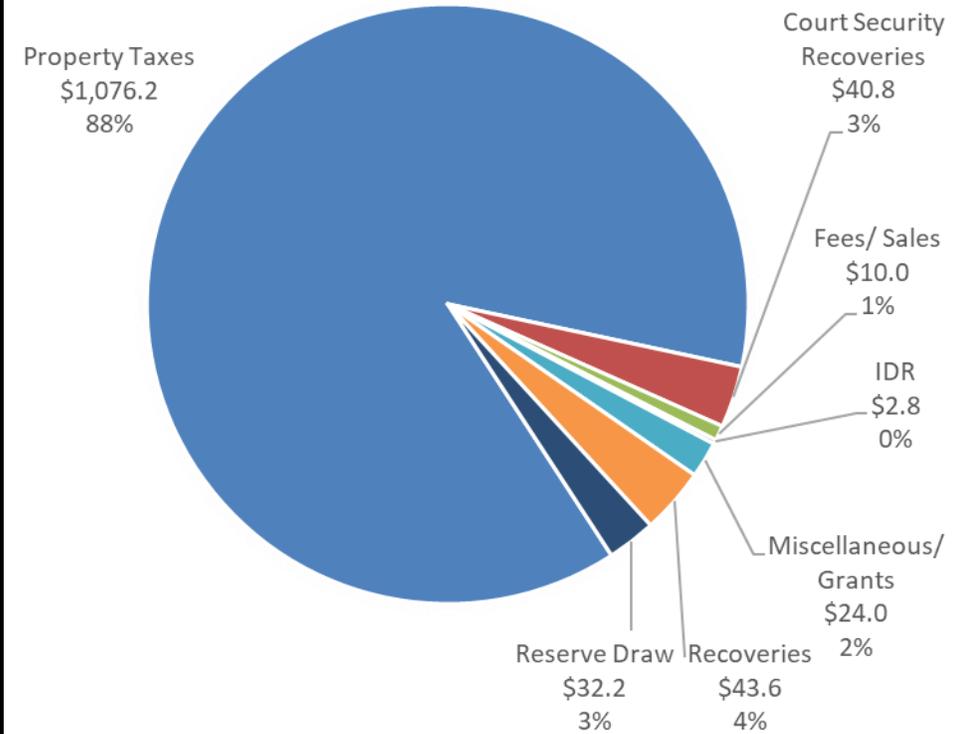
Where the Money Goes and How the Budget is Funded

Total Gross Budget - \$1,229.5M

Where the Money Goes



Where the Money Comes From



2021 Budget Request Change over 2020 Budget by Category

| | | | |
|-----------------------------------|------------------|------------------------------|------------------|
| Salary Requirements | ↓ \$8.2M 0.8% | Reserve Contributions | ↓ \$5.0M 0.5% |
| Premium Pay | ↓ \$1.6M 0.1% | Other Expenditures | ↑ \$1.0M 0.1% |
| Statutory Deductions and Benefits | ↑ \$5.0M 0.5% | Collective Agreement Impacts | ↑ \$17.1 1.6% |

2021 Operating Budget

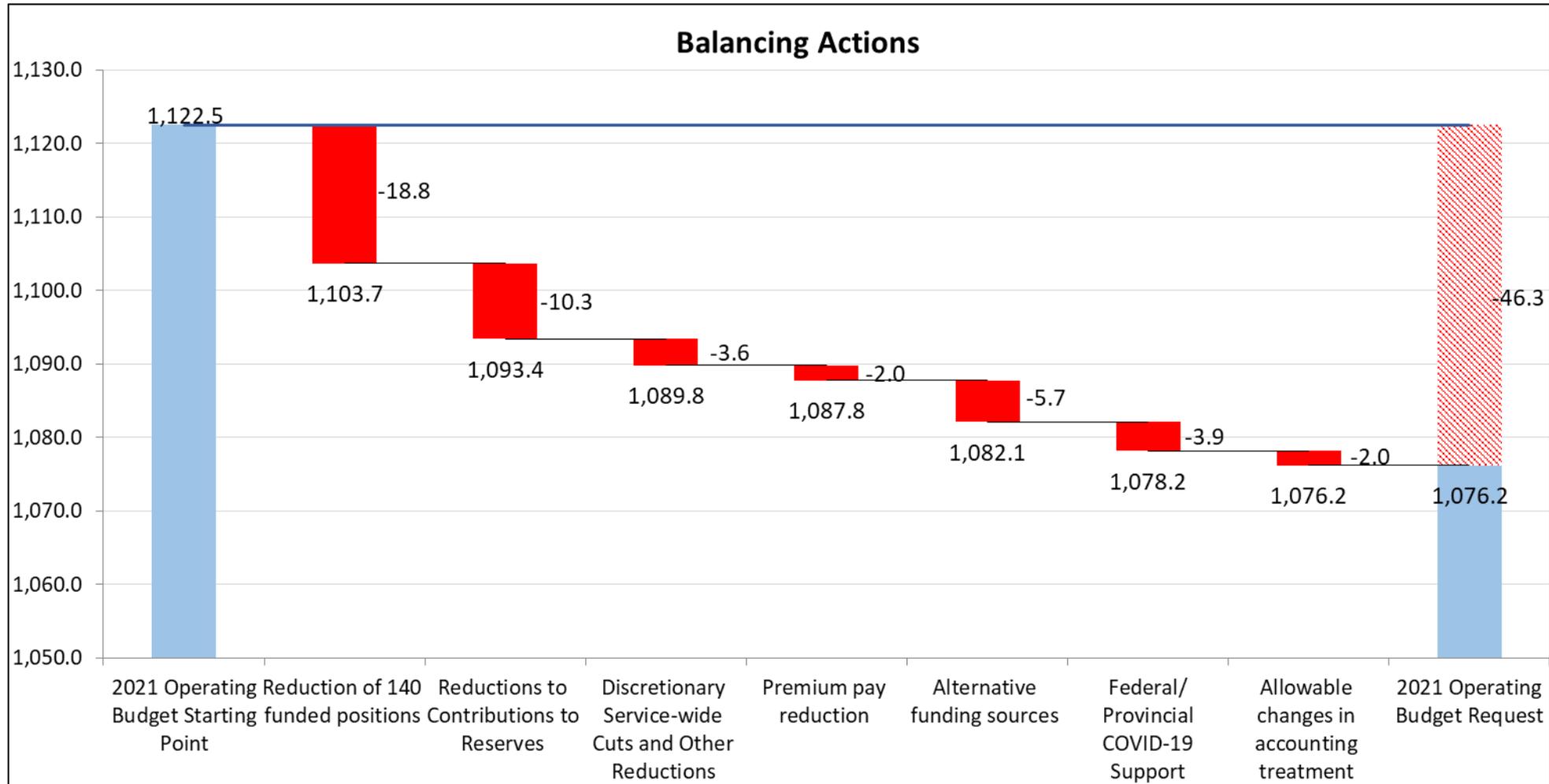
| (In \$000s) | 2019 Actual | 2020 Budget | 2020 Projection | 2021 Base Budget | 2021 New / Enhanced | 2021 Budget | Change v. 2020 Budget | |
|--|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|-----------------------|---------------|
| By Service | \$ | \$ | \$ | \$ | \$ | \$ | \$ | % |
| Revenues | | | | | | | | |
| Toronto Police Service | 151,867.0 | 145,021.0 | 157,389.4 | 146,913.3 | 2,500.0 | 149,413.3 | 4,392.3 | 3.0% |
| Total Revenues | 151,867.0 | 145,021.0 | 157,389.4 | 146,913.3 | 2,500.0 | 149,413.3 | 4,392.3 | 3.0% |
| Expenditures | | | | | | | | |
| Toronto Police Service | 1,176,443.0 | 1,221,215.7 | 1,231,402.5 | 1,227,006.6 | 2,500.0 | 1,229,506.6 | 8,290.9 | 0.7% |
| Total Gross Expenditures | 1,176,443.0 | 1,221,215.7 | 1,231,402.5 | 1,227,006.6 | 2,500.0 | 1,229,506.6 | 8,290.9 | 0.7% |
| Net Expenditures | 1,024,576.0 | 1,076,194.7 | 1,074,013.1 | 1,080,093.3 | | 1,080,093.3 | 3,898.6 | 0.4% |
| COVID-19 Impact | | | | (3,898.6) | | (3,898.6) | (3,898.6) | (0.4%) |
| Board Approved Net Expenditures | 1,024,576.0 | 1,076,194.7 | 1,074,013.1 | 1,076,194.7 | | 1,076,194.7 | 0.0 | 0.0% |
| Approved Positions | 7,881.0 | 7,881.0 | 7,881.0 | 7,524.0 | | 7,524.0 | (357.0) | (4.5%) |

The 2021 submission includes funding for 7,388 positions (4,988 uniform and 2,400 civilian). 2020 funded positions was 7,528 (5,038 uniform and 2,647 civilian gapped at 157). Approved complement is 7,881. Reductions since 2010 of over 400 positions.

* 2020 Projection based on 9 Month Variance

2021 Operating Budget –\$46M of Balancing Actions

Achieving a 0% budget, enhancing services and accommodating growing demands was not easy



2021 – 2030 Capital Budget & Plan Submission

Capital Program Overview

Objectives

- Optimize internal and public-facing service delivery
- Achieve efficient and intelligence led operations
- Maintain a working inventory of assets that meet operational requirements – Asset value of \$336.6M (as of Dec. 2019)
- Ensure the continued health and safety of our members and the public
- Keep facilities in adequate state of good repair

| 10 Year Capital Budget & Plan | | | |
|-------------------------------|--------|-----------|---------|
| \$ Millions | 2021 | 2022-2030 | Total |
| Gross Expenditures | \$68.8 | \$570.4 | \$639.2 |
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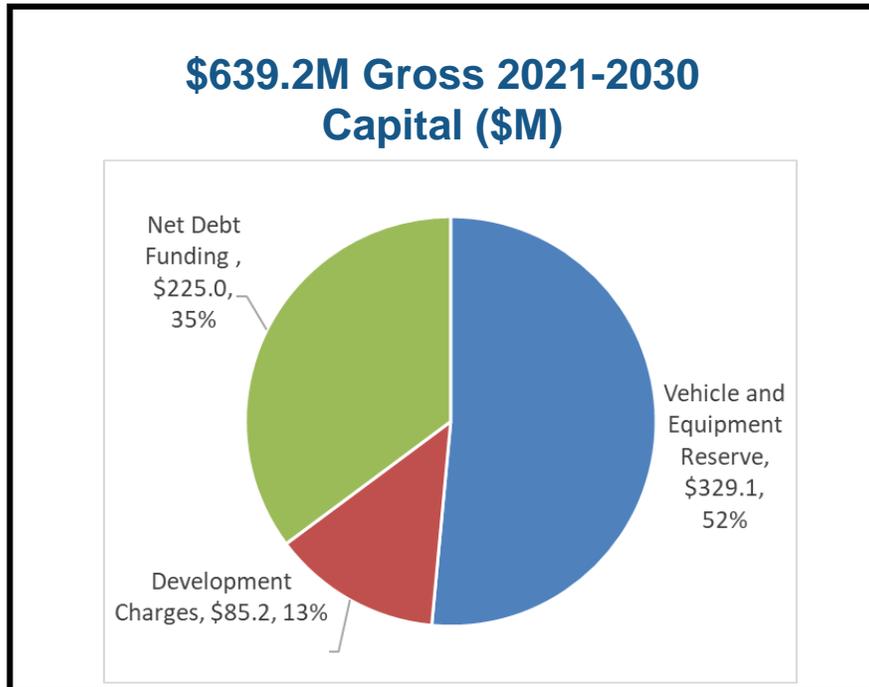
Note: Includes 2020 carry forward funding to 2021

Commitment to Affordability

- Capital program reflects \$9.4M returned to the City in 2020 as a permanent reduction
- Further \$9M debt funding deferrals from the 2020-2029 program reflected in 2021

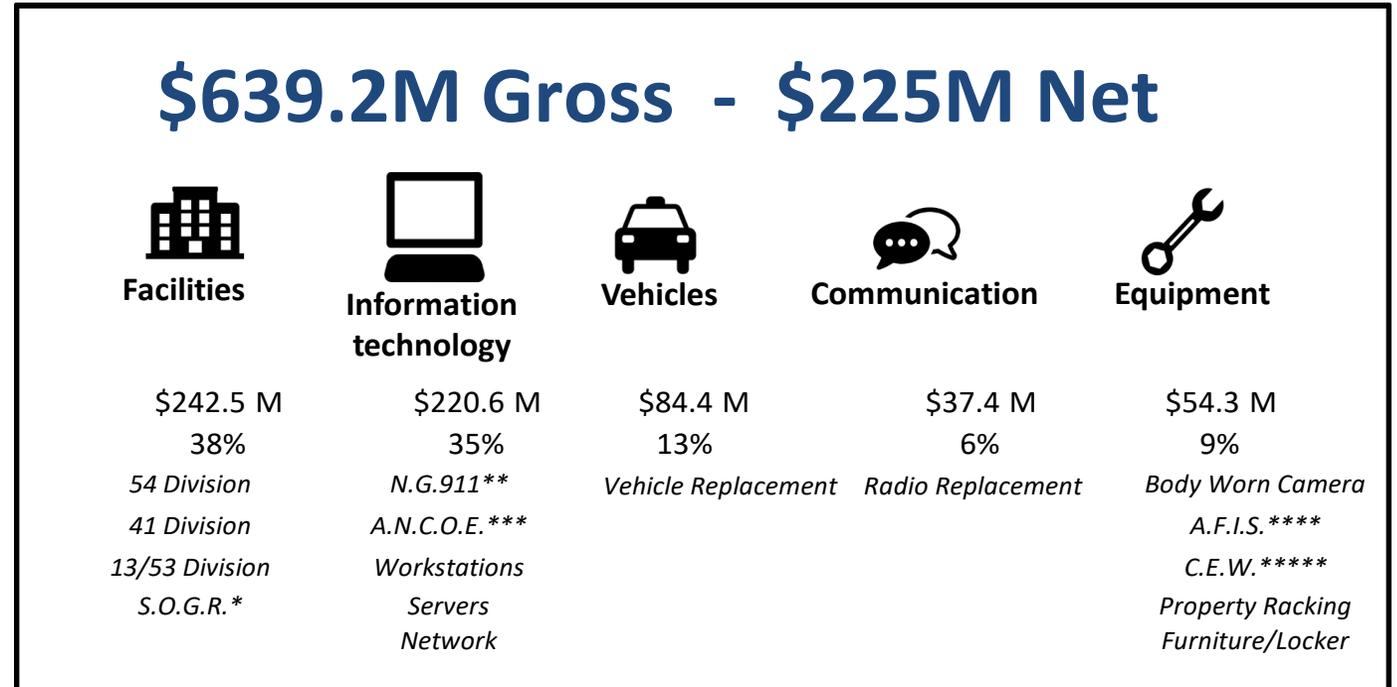
10-Year Gross Capital Program

Where the Money Comes From



Net Debt Funding is the total request less other source of funding such as Vehicle and Equipment reserve and Development charges.

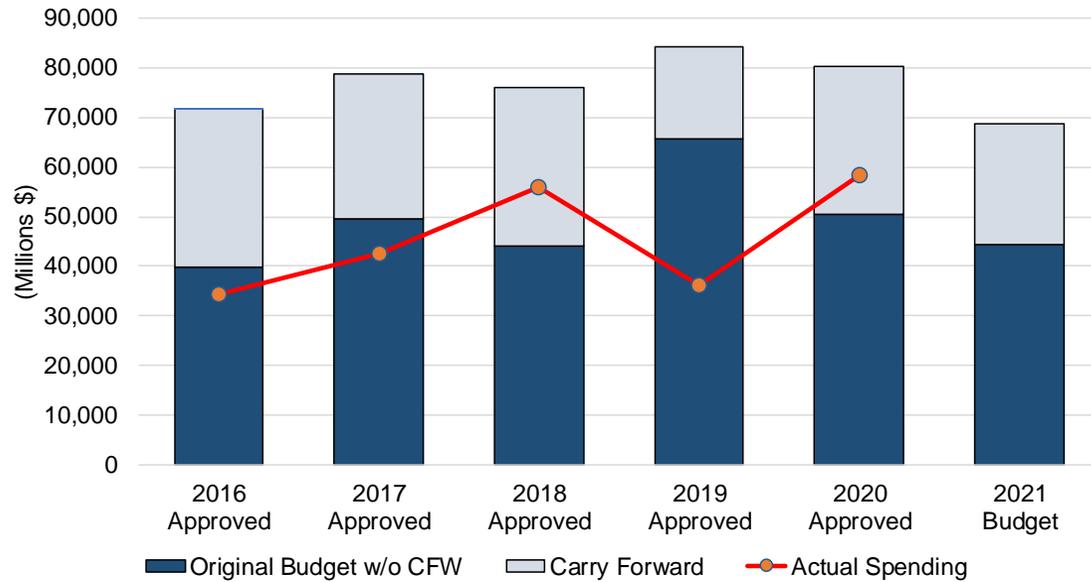
Where the Money Goes



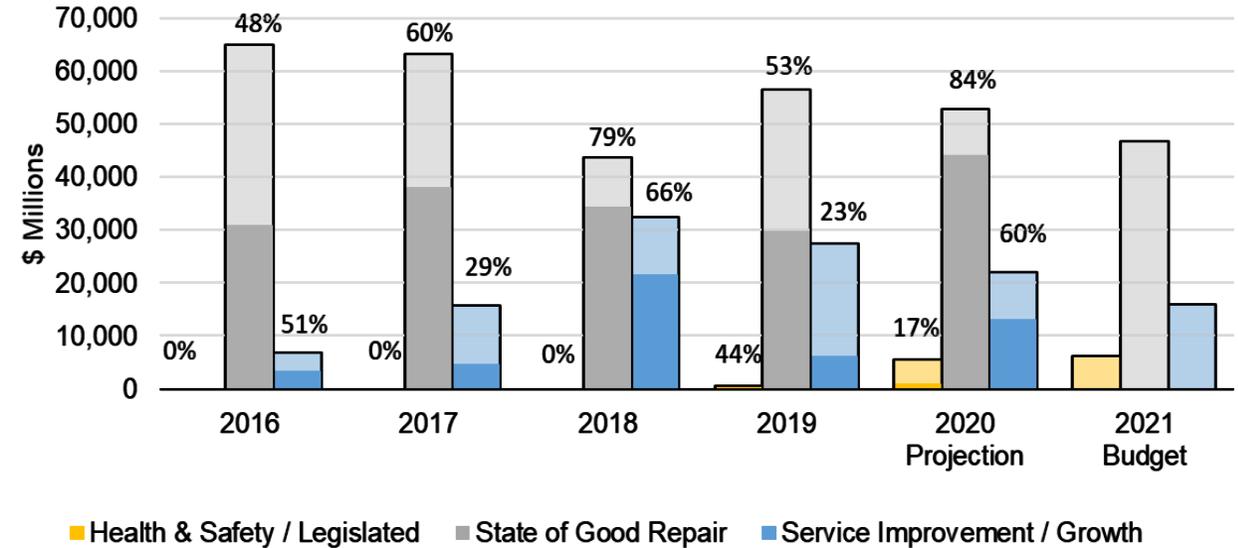
*S.O.G.R. - State Of Good Repair **N.G.911 – Next Generation 911 ***A.N.C.O.E. – Analytics Center of Excellence ****A.F.I.S. - Automated Fingerprint Identification System *****C.E.W. – Conducted Energy Weapon

Capacity to Spend

Carry Forward Impact Vs. Capacity to Spend



Budget Vs. Actual Spending by Category



Capital Needs Constraints and Future Considerations

| Project Description | Total Project | Non-Debt | Debt Required | Cash Flow (In \$ Millions) | | | | | | | | | | |
|---|---------------|------------|---------------|----------------------------|------------|-------------|-------------|-------------|------------|------------|------------|------------|------------|------------|
| | | | | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | |
| Communication Centre - New Facility | 78.2 | | 78.2 | | 6.5 | 25.0 | 28.4 | 18.3 | | | | | | |
| Total Needs Constraints (Not Included) | 78.2 | 0.0 | 78.2 | 0.0 | 6.5 | 25.0 | 28.4 | 18.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

New 9-1-1 Communications Centre – Additional requirements

- This is a very high level estimate. Requirements and estimates subject to outcome of feasibility study occurring in 2021
- The primary and alternate locations for Communications Services have reached the maximum capacity for personnel, workspace and technology.
- Will not be able to accommodate growth, expansion or the requirement of N.G.911
- Potential of other funding sources in collaboration with other levels of government and coordination with other City Emergency Services

Facility Footprint Optimization

- A long-term facility plan is being developed with the objective of: enhancing operational flexibility, improving aging facility infrastructure, optimizing resources, and where possible, reducing the Service’s facilities cost and footprint.
- Some of the processes such as the use of remote video equipment for bail hearings are also being reviewed to create efficiencies
- Defining facility optimization program in collaboration with the City and CreateTO to minimize the Service’s physical and financial footprint

Thank You

Appendices

COVID-19 Financial Impact – Operating

| COVID-19 Impacts | (\$000s) | | | | | |
|---|------------------|-------------------|-------------------|------------------|----------------|----------------|
| | 2020 | | | 2021 | | |
| | Revenues | Gross | Net | Revenues | Gross | Net |
| Revenue Loss | | | | | | |
| Vulnerable sector screening, paid duty... | (8,200.0) | | 8,200.0 | (2,142.5) | | 2,142.5 |
| Sub-Total | (8,200.0) | | 8,200.0 | (2,142.5) | | 2,142.5 |
| Expenditure Increase | | | | | | |
| PPE, decontamination, cleaning supplies, etc. | | 2,147.7 | 2,147.7 | | 927.5 | 927.5 |
| Nurses, medical advisors | | 577.2 | 577.2 | | 455.8 | 455.8 |
| Laptops, software licenses, support staff | | 658.3 | 658.3 | | 436.2 | 436.2 |
| Gasoline | | 500.0 | 500.0 | | 423.8 | 423.8 |
| Premium Pay | | 1,786.8 | 1,786.8 | | 390.0 | 390.0 |
| Sub-Total | | 5,669.9 | 5,669.9 | | 2,633.3 | 2,633.3 |
| Savings due to Underspending | | | | | | |
| Premium Pay | | (10,386.8) | (10,386.8) | | | |
| Other savings and deferrals | | (3,483.1) | (3,483.1) | | (877.2) | (877.2) |
| Medical/Dental | | (5,500.0) | (5,500.0) | | | |
| Sub-Total | | (19,369.9) | (19,369.9) | | (877.2) | (877.2) |
| Savings due to Management Actions | | | | | | |
| Delayed hiring | | (3,100.0) | (3,100.0) | | | |
| Sub-Total | | (3,100.0) | (3,100.0) | | | |
| Total COVID-19 Impact | (8,200.0) | (16,800.0) | (8,600.0) | (2,142.5) | 1,756.1 | 3,898.6 |

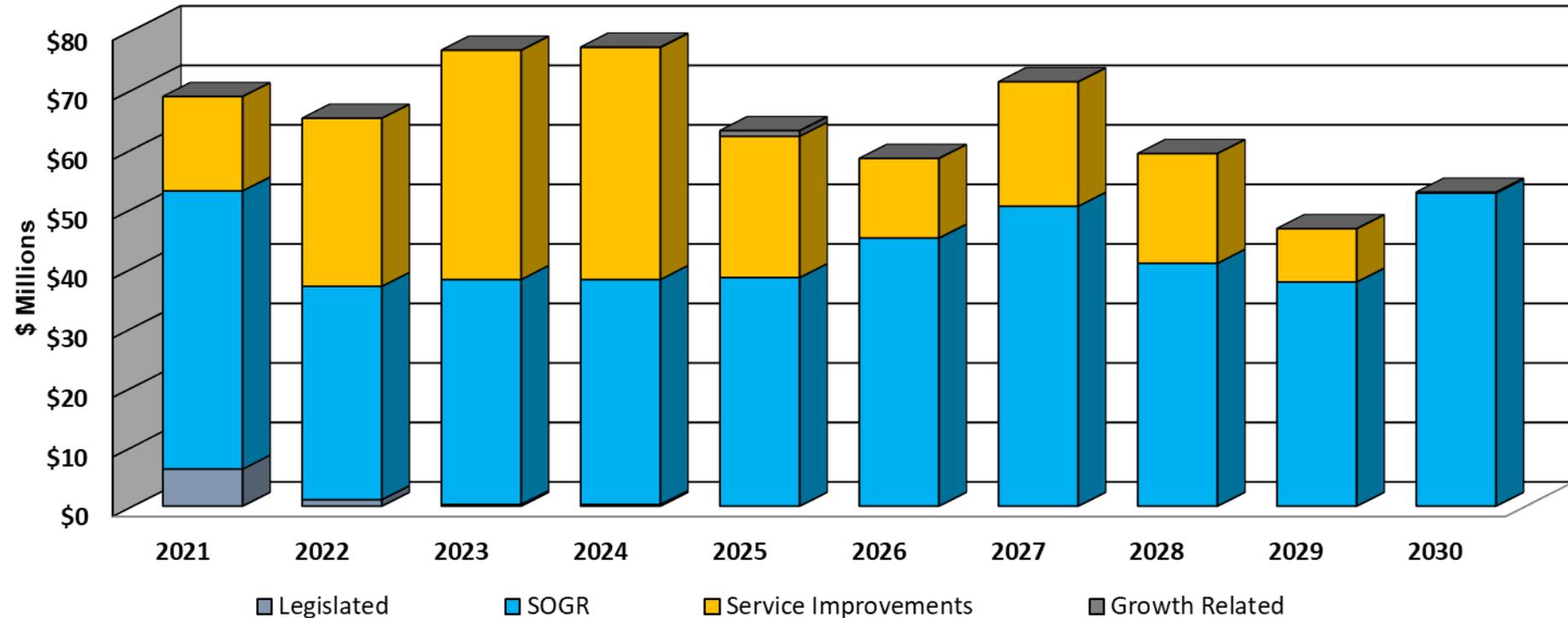
2021 Capital Budget; 2022 - 2030 Capital Plan Including Carry Forward Funding

| Project Code | (In \$000s) | 2021 Budget | 2022 Plan | 2023 Plan | 2024 Plan | 2025 Plan | 2026 Plan | 2027 Plan | 2028 Plan | 2029 Plan | 2030 Plan | 2021 - 2030 Total (including CF) | Health & Safety & Legislated | SOGR | Growth & Improved Service |
|---------------------|--|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------------------------|------------------------------|--------|---------------------------|
| POL908188 | State-of-Good-Repair - Police | 5,702 | 4,400 | 4,400 | 4,400 | 4,400 | 4,400 | 4,400 | 4,400 | 4,400 | 4,400 | 45,302 | | 45,302 | |
| POL907533 | Transforming Corporate Support (HRMS, TRMS) | 1,376 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,876 | | | 1,876 |
| POL906123-4, 6 | Long Term Facility Plan - 54/55 Amalgamation; New Build | 1,000 | 6,710 | 18,800 | 11,280 | 10,026 | 2,500 | 0 | 0 | 0 | 0 | 50,316 | | | 50,316 |
| POL906123-12 | Long Term Facility Plan - 32 Division Renovation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| POL906123-15 | Long Term Facility Plan - 13/53 Division; New Build | 0 | 600 | 6,516 | 16,796 | 13,096 | 4,364 | 0 | 0 | 0 | 0 | 41,372 | | | 41,372 |
| POL908009 | ANCOE (Enterprise Business Intelligence, Global Search) | 736 | 202 | 202 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,140 | | | 1,140 |
| POL906123-9 | Long Term Facility Plan - 22 Division; New Build | 0 | 0 | 0 | 0 | 600 | 6,516 | 15,596 | 13,196 | 5,492 | 0 | 41,400 | | | 41,400 |
| POL906123-16 | Long Term Facility Plan - 51 Division; Major Expansion | 0 | 0 | 0 | 0 | 0 | 0 | 3,300 | 5,240 | 3,460 | 0 | 12,000 | | | 12,000 |
| POL906123-13,14, 28 | Long Term Facility Plan - Facility and Process Improvement | 2,166 | 735 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,901 | | | 2,901 |
| POL908179 | Radio Replacement | 5,074 | 3,292 | 0 | 0 | 0 | 0 | 14,141 | 4,250 | 6,025 | 4,600 | 37,382 | | | 37,382 |
| POL906123-8, 24, 25 | Long Term Facility Plan - 41 Division; New Build | 5,803 | 19,500 | 13,000 | 10,928 | 0 | 0 | 0 | 0 | 0 | 0 | 49,231 | | | 49,231 |
| POL908584 | Next Generation (N.G.) 9-1-1 | 6,228 | 1,075 | 280 | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 7,863 | 7,863 | | |
| POL908586 | Body Worn Camera - Phase II | 3,964 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,964 | | | 3,964 |
| POL907613 | Automated Fingerprint Identification System (A.F.I.S.) Replacement | 474 | 0 | 0 | 0 | 0 | 3,053 | 0 | 0 | 0 | 0 | 3,527 | | 3,527 | |
| POL908181 | Property & Evidence Warehouse Racking | 0 | 0 | 0 | 50 | 950 | 0 | 0 | 0 | 0 | 0 | 1,000 | | | 1,000 |
| POL908759 | Additional Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| POL908749 | Communication Centre - New Facility Assessment | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 | | | 475 |
| POL908180 | TPS Archiving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| POL908812 | Mobile Command Centre | 1,735 | 0 | 0 | 0 | 0 | 270 | 50 | 0 | 0 | 270 | 2,325 | | 2,325 | |
| POL906576 | Vehicle and Equipment | 8,122 | 8,181 | 8,028 | 8,553 | 8,614 | 8,589 | 8,589 | 8,589 | 8,589 | 8,589 | 84,443 | | 84,443 | |
| POL906576-7 | Remote Operated Vehicle (ROV) Marine unit | 0 | 0 | 0 | 0 | 110 | 0 | 0 | 0 | 0 | 0 | 110 | | 110 | |
| POL906582 | Workstation, Laptop, Printer- Lifecycle plan | 4,192 | 4,121 | 2,434 | 3,707 | 4,442 | 4,232 | 3,892 | 3,119 | 3,697 | 5,392 | 39,228 | | 39,228 | |
| POL906583 | Servers - Lifecycle Plan | 5,919 | 4,178 | 5,494 | 6,200 | 3,281 | 4,912 | 4,045 | 6,043 | 6,820 | 3,610 | 50,502 | | 50,502 | |
| POL906584 | IT Business Resumption | 2,508 | 1,529 | 2,534 | 2,059 | 1,988 | 2,354 | 1,131 | 2,787 | 2,265 | 2,187 | 21,342 | | 21,342 | |
| POL907175 | Mobile Workstations | 4,500 | 0 | 0 | 343 | 10,452 | 1,143 | 0 | 0 | 343 | 10,452 | 27,233 | | 27,233 | |
| POL907186 | Network Equipment | 1,750 | 2,250 | 3,750 | 4,350 | 0 | 5,750 | 8,300 | 2,350 | 2,350 | 5,750 | 36,600 | | 36,600 | |
| POL907862 | Locker Replacement | 658 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 5,518 | | 5,518 | |
| POL906259 | Furniture Replacement | 997 | 500 | 500 | 500 | 500 | 500 | 475 | 500 | 500 | 500 | 5,472 | | 5,472 | |
| POL907511 | Automatic Vehicle Locator (A.V.L.) | 789 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 2,000 | 4,789 | | 4,789 | |
| POL907512 | In - Car Camera | 0 | 500 | 2,750 | 3,025 | 0 | 0 | 0 | 0 | 0 | 0 | 6,275 | | 6,275 | |
| POL907513 | Voice Logging | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 500 | 0 | 1,000 | | 1,000 | |
| POL907516 | Electronic Surveillance | 0 | 0 | 0 | 1,090 | 0 | 105 | 0 | 205 | 0 | 0 | 1,400 | | 1,400 | |
| POL907517 | Digital Photography | 316 | 0 | 0 | 0 | 314 | 316 | 0 | 0 | 0 | 314 | 1,260 | | 1,260 | |
| POL907521 | Divisional CCTV Management (D.V.A.M. I & II) | 1,374 | 1,665 | 855 | 385 | 326 | 1,825 | 650 | 650 | 650 | 650 | 9,030 | | 9,030 | |

2021 Capital Budget; 2022 - 2030 Capital Plan Including Carry Forward Funding

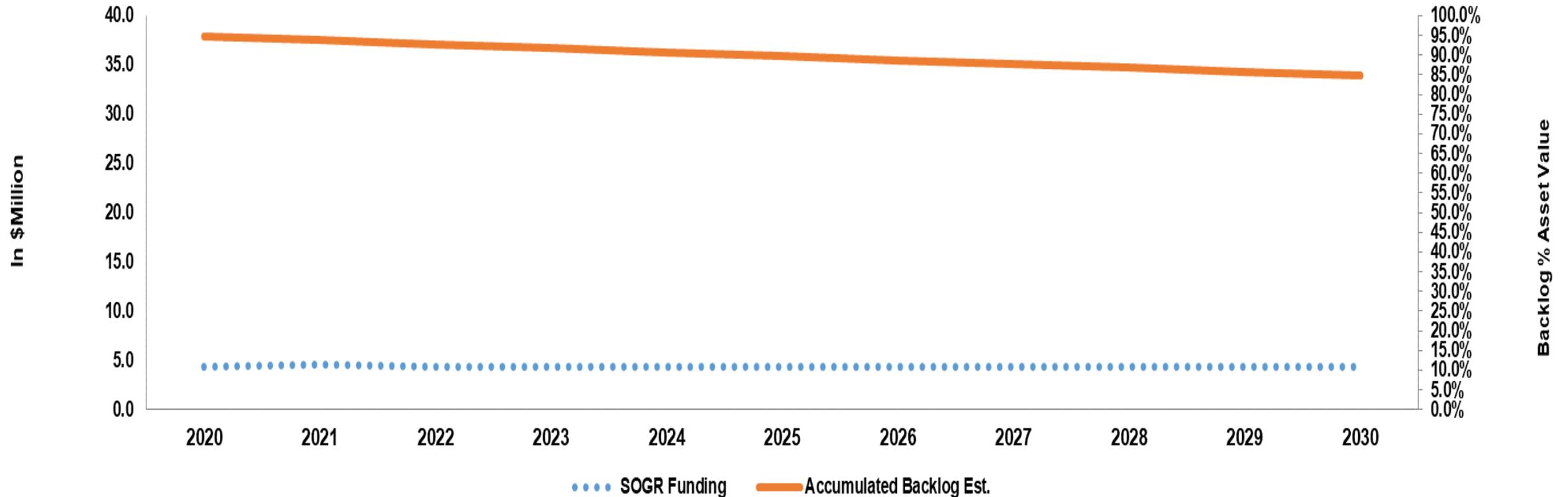
| Project Code | (In \$000s) | 2021 Budget | 2022 Plan | 2023 Plan | 2024 Plan | 2025 Plan | 2026 Plan | 2027 Plan | 2028 Plan | 2029 Plan | 2030 Plan | 2021 - 2030 Total (including CF) | Health & Safety & Legislated | SOGR | Growth & Improved Service |
|------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------------------------|------------------------------|----------------|---------------------------|
| POL907523 | Property & Evidence Scanners | 43 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 0 | 0 | 81 | | 81 | |
| POL907524 | Divisional Parking Lot Network (D.P.L.N.) | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 1,800 | | 1,800 | |
| POL907525-5 | Small Equipment (e.g. telephone handset) | 880 | 0 | 0 | 0 | 0 | 750 | 750 | 0 | 0 | 0 | 2,380 | | 2,380 | |
| POL907525-7 | Small Equipment - test analyzers | 0 | 580 | 580 | 0 | 0 | 0 | 0 | 0 | 0 | 620 | 1,780 | | 1,780 | |
| POL907525-15 | Small Equipment - In Car Camera (I.C.C.) Microphones | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | | 150 | |
| POL907525-18 | Small Equipment - Video Recording Equipment | 70 | 64 | 78 | 40 | 72 | 82 | 70 | 58 | 60 | 70 | 664 | | 664 | |
| POL907525-11, 17 | Small Equipment - Video Recording Property & Video Evidence Management | 34 | 30 | 17 | 0 | 47 | 30 | 17 | 30 | 17 | 0 | 222 | | 222 | |
| POL907525-12 | Small Equipment - Auditorium Audio and Visual Equipment | 0 | 575 | 0 | 300 | 125 | 750 | 250 | 0 | 575 | 0 | 2,575 | | 2,575 | |
| POL908010 | Radar Unit Replacement | 16 | 13 | 200 | 86 | 190 | 53 | 237 | 100 | 0 | 29 | 924 | | 924 | |
| POL907612 | Livescan Machines | 0 | 0 | 0 | 0 | 0 | 540 | 0 | 0 | 0 | 0 | 540 | | 540 | |
| POL907549 | Wireless Parking System | 171 | 1,256 | 3,767 | 0 | 0 | 0 | 1,256 | 3,767 | 0 | 0 | 10,217 | | 10,217 | |
| POL907785 | Closed Circuit Television (C.C.T.V.) | 326 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 2,326 | | | 2,326 |
| POL907786 | Automated External Defibrillator (A.E.D.s.) | 14 | 3 | 15 | 3 | 16 | 3 | 17 | 3 | 18 | 153 | 245 | | | 245 |
| POL908133 | Conducted Energy Weapon (CEW) | 1,267 | 0 | 1,579 | 0 | 707 | 1,267 | 0 | 1,579 | 0 | 707 | 7,106 | | 7,106 | |
| POL908468 | Connected/Mobile Officer | 0 | 1,403 | 296 | 1,723 | 307 | 1,787 | 318 | 1,851 | 329 | 1,915 | 9,929 | | 9,929 | |
| POL908811 | Armoured Emergency Task Force Police Vehicle | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 400 | | 400 | |
| POL908085 | Marine Vessel Electronics | 0 | 785 | 0 | 0 | 0 | 0 | 850 | 0 | 0 | 0 | 1,635 | | 1,635 | |
| | Total Gross Projects | 68,828 | 65,187 | 76,615 | 77,138 | 63,103 | 58,431 | 71,312 | 59,257 | 46,630 | 52,748 | 639,249 | 7,863 | 385,758 | 245,628 |

2021 – 2030 Capital Budget & Plan by Project Category



| 2021 - 2030 Staff Recommended Capital Budget and Plan by Category | | | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| \$ Millions | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
| Health & Safety | | | | | | | | | | | |
| Legislated | 6.2 | 1.1 | 0.3 | 0.3 | | | | | | | 7.9 |
| SOGR | 46.7 | 35.9 | 37.8 | 37.8 | 38.4 | 45.0 | 50.4 | 40.8 | 37.7 | 52.6 | 423.1 |
| Service Improvements | 15.9 | 28.3 | 38.5 | 39.0 | 23.7 | 13.4 | 20.9 | 18.4 | 9.0 | 0.2 | 207.2 |
| Growth Related | | | | 0.1 | 1.0 | | | | | | 1.0 |
| Total | 68.8 | 65.2 | 76.6 | 77.1 | 63.1 | 58.4 | 71.3 | 59.3 | 46.6 | 52.7 | 639.2 |

State of Good Repair (SOGR) Funding and Backlog



| \$ Million | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---------------------------------|------|------|------|------|------|------|------|------|------|------|------|
| SOGR Funding | 4.4 | 4.6 | 4.4 | 4.4 | 4.4 | 4.4 | 4.4 | 4.4 | 4.4 | 4.4 | 4.4 |
| Accumulated Backlog Est. | 37.9 | 37.5 | 37.1 | 36.7 | 36.3 | 35.9 | 35.5 | 35.1 | 34.7 | 34.3 | 33.9 |

- SOGR backlog is only for facility related repairs
- Other equipment/systems are being replaced under lifecycle programs (reserve-funded) or they are included as replacements in the Service capital program under Debt funding for future years