

2025 Budget Notes

Toronto Police Service

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Description

The Toronto Police Service (Service) is committed to delivering essential public safety services that are intelligence-led and sensitive to the needs of the community. These services are provided in an ever-growing city and involve collaborative partnerships and teamwork to overcome challenges and embrace opportunities, including police reform.

Why We Do It

Public safety is a major factor in terms of where people choose to live, work, visit, and invest. The Service is dedicated to delivering policing services as set out in the Community Safety and Policing Act (CSPA) and in partnership with our communities, to keep Toronto the best and safest place to be. Under the CSPA, as defined by Ontario Regulation 392/23: Adequate and Effective Policing (General), the Police Service Board and the Municipality are responsible for the provision of adequate and effective police services in the municipality. Adequate and effective police services must include, at a minimum, the following: crime prevention, law enforcement, assistance to victims of crime, maintaining the public peace, and emergency response.

The public expects the police to serve and protect the community, and the Service is committed to contributing to a thriving and successful city where people feel safe. This includes responding to emergencies, investigating crimes, and enforcing the law. The police are also expected to uphold the rights of individuals, treat all members of the community with respect, and be accountable for their actions. Additionally, the public expects the police to work to prevent crime and promote public safety through various strategies, such as community policing and partnerships with other organizations.

In a community survey of Toronto residents conducted in August 2024 by a third-party, 90% of respondents expressed concern with call-answering times by the Service's call takers and call-response times by the officers responding to calls for service. 85% of respondents said it is important to have a Neighbourhood Community Officer assigned to their community. When looking at the various services provided by police, most respondents thought service levels should be increased in 9-1-1 Response and Patrol, Crime Prevention, and Investigations and Victim Support, and that service levels should be maintained in Courts and Prisoner Management, Events and Protests and Traffic and Parking Enforcement. The survey results demonstrate the public's desire to have effective policing that addresses the needs and demands of a complex, diverse, and growing city.

The City of Toronto aims to deliver these outcomes equitably, efficiently and with excellent customer service to help improve the lives of Torontonians and work to earn their trust and confidence.

For further information about the Toronto Police Service, please visit <https://www.tps.ca>.

Toronto Police Service:

Svina Dhaliwal

Chief Administrative Officer

Tel : (416) 808-8005

Email : Svina.Dhaliwal@tps.ca

Corporate:

Evan Choy

Manager, Financial Planning

Tel : (416) 397-1961

Email : Evan.Choy@toronto.ca

What Service We Provide

Who We Serve:

Children, youth, adults and older adults, incident victims, community groups, social services, local businesses, visitor/tourists, City and agency staff.

What We Deliver:

9-1-1 Response and Patrol

As the largest area of service, this ensures that the people in Toronto in need of emergency services receive a timely and appropriate response that provides the required assistance, ensuring Toronto residents, businesses and visitors feel their needs in an emergency are effectively addressed. A broad service that encompasses three distinct areas: call taking, response to calls for service and proactive patrol. The Service operates the 9-1-1 Public Safety Answering Point for the City of Toronto and all emergency (9-1-1) and non-emergency (416-808-2222) calls are answered by the Service's communications operators. The call takers triage all incoming calls and ensure an appropriate response. If an immediate police response is required, police officers are dispatched by Communications Operators to attend.

How Much Resources (gross 2025 operating budget): \$582.6 Million

Investigations and Victim Support

Investigations conducted by highly qualified investigators and immediate support provided to victims to ensure incidents of criminality and victimization are addressed and reduced and the impact mitigated. Investigations range in complexity and encompass crimes against persons, crimes against property, shootings, hate crimes, fraud, and human trafficking. To achieve justice for victims, a significant amount of time is devoted to participating in prosecutions and court through the timely disclosure of evidence and case preparation. With the rise of video, digital tools, and communication, the evidence collection and disclosure effort has grown exponentially. When a member of the public or their family is impacted by one of these crimes, victim support is provided by liaising with victims and their families throughout the entire investigative process.

How Much Resources (gross 2025 operating budget): \$490.4 Million

Crime Prevention

Crime prevention initiatives and activities that reduce crime, strengthen community relationships, as well as increase community resiliency and capacity to maintain their own safety. Examples of the programs and initiatives under this service include the Neighbourhood Community Officer Program, Auxiliary Program, Mobile Crisis Intervention Teams (MCIT), Toronto Crime Stoppers, Bail Compliance efforts, Aboriginal Peacekeeping Unit, and Furthering Our Communities Uniting Services – Toronto (FOCUS). The Service also leads several efforts in support of the City's implementation of the SafeTO Plan and has been evolving its response to mental health related calls.

How Much Resources (gross 2025 operating budget): \$134.5 Million

Events and Protests

Services to ensure safety of citizens, property and infrastructure through effective planning, preparation, action and follow-up during planned and unplanned events and protests in the City of Toronto. This includes the public safety associated with large-scale parades, sporting events, and festivals as well as unplanned protests and gatherings.

How Much Resources (gross 2025 operating budget): \$33.7 Million

Traffic and Parking Enforcement

Through effective enforcement, enhanced visibility, public awareness, and educational programs, the Service aims to reduce traffic-related fatalities and serious injuries on Toronto's streets, aligning with the City's Vision Zero Road Safety Plan. While Parking Enforcement is delivered by the Service, its budget is presented separately under the Parking Enforcement Unit's budget notes.

How Much Resources (gross 2025 operating budget): \$69.6 Million (for Traffic Enforcement portion)

Courts and Prisoner Management

Security in Toronto court locations and prisoner management (taking into custody, securing, transporting) to ensure the public, judiciary, and all justice participants have access to safe and secure locations under our care.

How Much Resources (gross 2025 operating budget): \$107.3 Million

Budget at a Glance

2025 OPERATING BUDGET*			
\$Million	2025	2026	2027
Revenues	\$198.0	\$240.0	\$174.2
Gross Expenditures	\$1,418.1	\$1,519.6	\$1,512.0
Net Expenditures	\$1,220.1	\$1,279.6	\$1,337.8
Approved Positions	8,207	8,350	8,437

2025 - 2034 10-YEAR CAPITAL PLAN			
\$Million	2025	2026-2034	Total
Gross Expenditures	\$125.2	\$992.7	\$1,117.9
Debt	\$ 94.3	\$786.1	\$ 880.4
Note: Includes 2024 carry forward funding.			

*The 2025 Operating Budget does not include the impact of the 2024 collective agreement.

How Well We Are Doing – Behind the Numbers

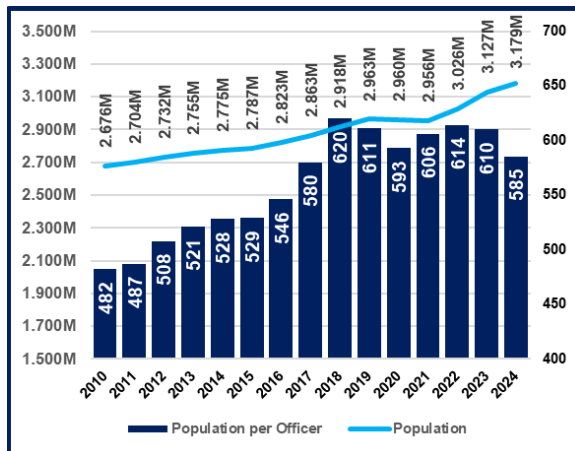
Community Safety Indicators (Year-to-Date as of September 30, 2024)

Toronto's status as a world-class city, coupled with its location along the highway 401 corridor, creates increased opportunities for crime and disorder, including human trafficking, gang activity, organized crime, and the movement of illegal goods.



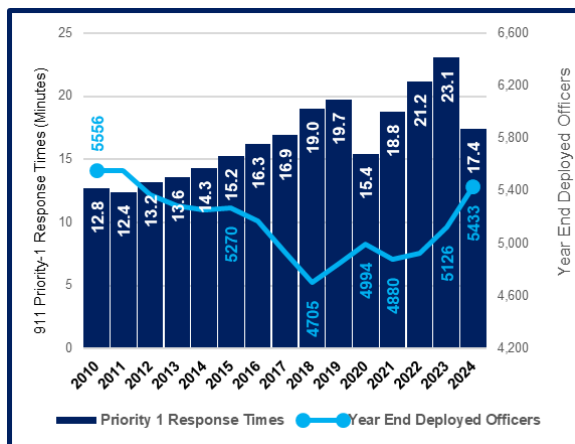
- Over the past decade, most major crime indicators have risen. According to Statistics Canada, Toronto's Crime Severity Index was 69.2 in 2023, the highest it has been since 2010, which was 75.0.
- When looking at the City's crime trends, the most notable increases year-to-date compared to 2023 is seen in shootings, hate crimes, homicides, and sexual violation. While auto theft has seen a year-over-year decrease, it is almost 200% higher than it was in 2015.
- These increases in crimes and victimization drive workload in the 9-1-1 Response and Patrol, Crime Prevention, Investigations and Victim Support, and Court Security and Prisoner Management service areas.
- Case closure rates and investigative backlog continue to be under pressure. This is in part due to ongoing vacancies in investigative functions, as well as rising crime rates and incidences as noted above.

Service Delivery – Responding to the Demand



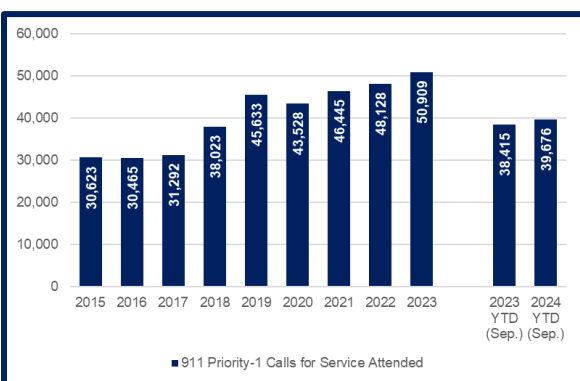
- Historical staffing reductions, and the redeployment of officers due to past austerity measures, have led to the degradation of certain service levels and key functions.
- The population has been steadily increasing since 2010 and is projected to be 3.18 million by the end of 2024 (18.8% increase compared to 2010). The population figure excludes the 27.5 million visitors and the 800,000 daily commuters.
- During this period, the number of residents served by each officer increased. From 2000 to 2011, one officer served between 470 and 487 residents. By 2024, this number had increased to approximately 585 residents per officer, representing a 21% increase compared to 2010.

Response Times



- Priority 1 response time (the most urgent emergency calls) averaged 12.8 minutes in 2010, at a time when the Service had approximately 5,500 officers deployed at year-end. The City's population is projected to increase by 18.8% from 2010 to the end of 2024.
- From 2010 to 2023, with rising workloads and a reduction of 430 officers in year-end deployments, Priority 1 response times degraded to an average of over 23.1 minutes.
- However, with the addition of greater frontline capacity over the last two years, enhanced supervision, and improved management oversight, the Service has reduced Priority 1 response times to an average of 17.4 minutes, marking a 26% improvement compared to 2023.

Calls Attended



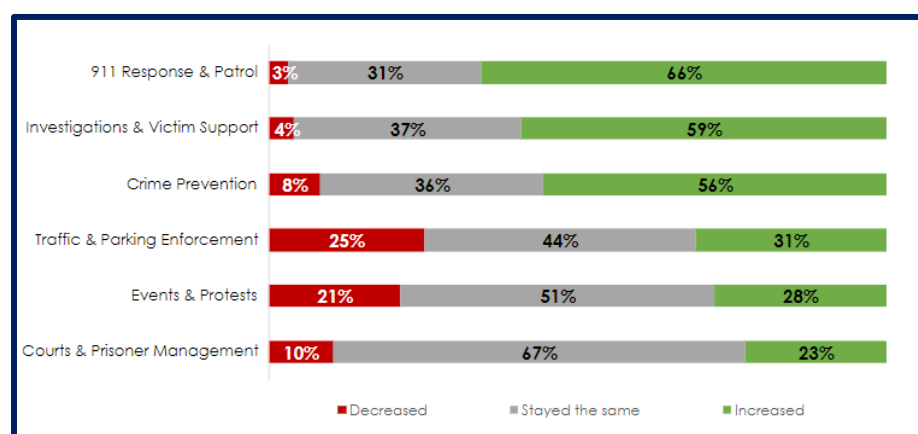
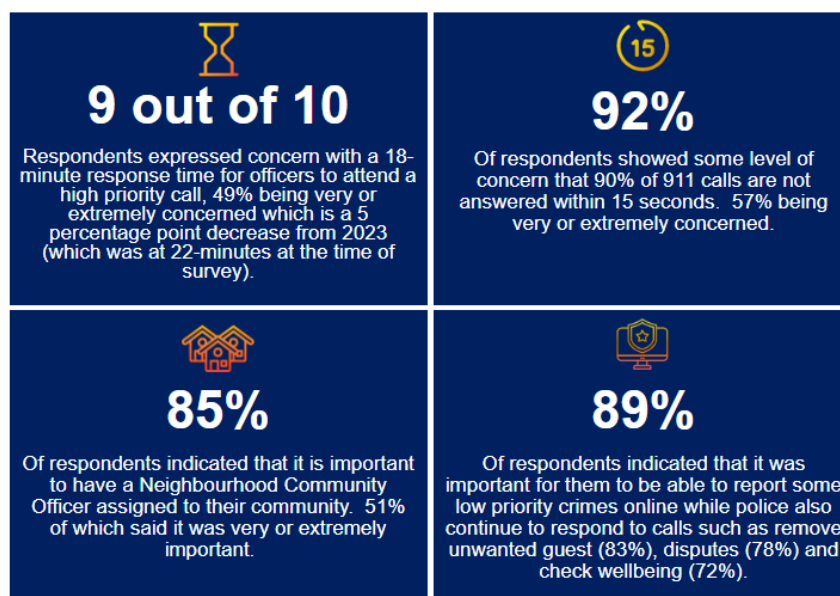
- Increasing demands for Priority 1 calls for service attended continues to drive resource needs.
- Overall, Priority 1 calls for service attended increased by 66.2% from 2015 to 2023.
- Between 2023 year-to-date (September) and 2024 year-to-date (September), Priority 1 calls for service attended increased by 3.3%.

Public Engagement and Feedback

The Service-led community survey was conducted through July and August 2024, with goals to:

- Obtain meaningful and measurable feedback, to inform Service priorities and the 2025 budget process.
- Build a consultation process that was statistically significant and was representative of the socio-demographic diversity of the city; and
- Foster public interest, education and support in building our priorities by providing an educational component prior to asking questions of the public, to ensure their opinions are informed by facts and data.

A representative sample of 1,500 Toronto residents was engaged through a randomized process. The key highlights, specific to the community survey are as follows:



When considering all services:

- A majority of respondents thought service levels should be increased in the following areas: 9-1-1 Response and Patrol, Investigations and Victim Support, and Crime Prevention.
- Most respondents thought the service level for Courts and Prisoner Management, Events and Protests, and Traffic and Parking Enforcement should be maintained (kept the same).

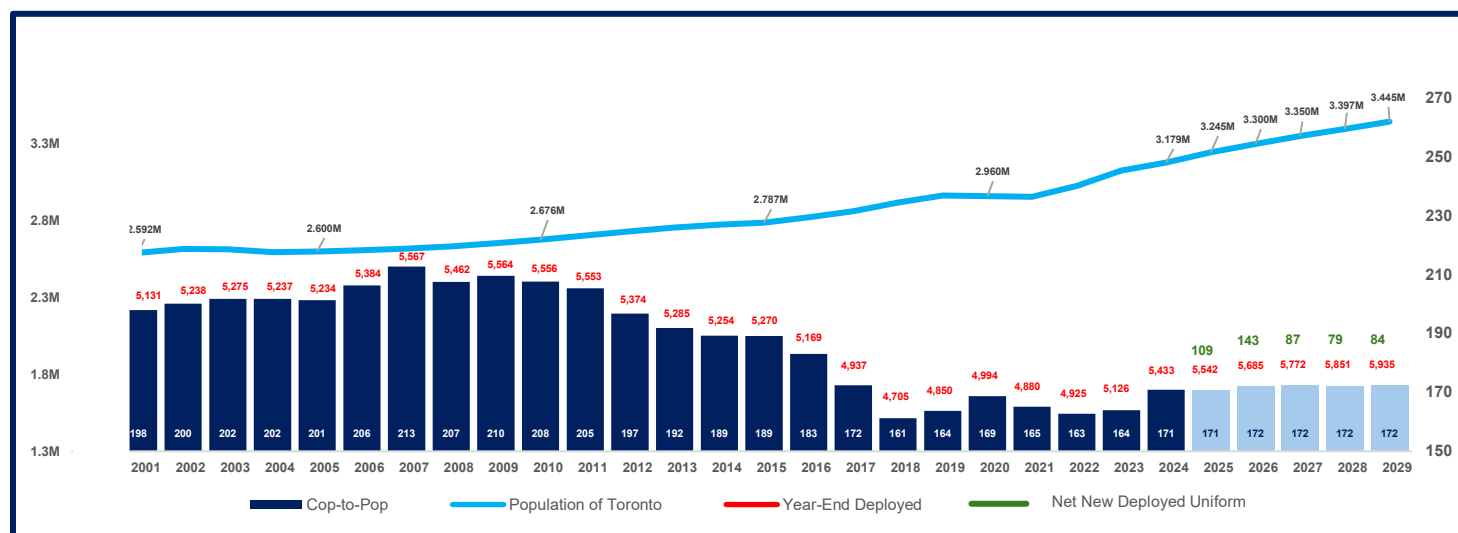
EXPERIENCES, CHALLENGES AND PRIORITIES

Our Experience and Success

- The Multi-Year Hiring Plan:** The Toronto Police Service Board (Board) approved a five-year hiring plan at its meeting on December 12, 2024, that will result in 109 net new officers deployed by the end of 2025. Over the course of five years, a total of 502 net new officers are projected to be hired, increasing the number of deployed officers from 5,433 in 2024 to 5,935 officers by 2029. The first two years of the plan commit to hiring up to the current provincial training allocation (4 classes of 90 cadets) per year. In the subsequent three years, the Board has agreed, in principle, to continue hiring to maintain the year-end 2026 cop-to-pop ratio (number of police officers per 100,000 residents) as a minimum. Improvements to the ratio beyond 2026 would be contingent on available funding through intergovernmental discussions with both the Provincial and Federal government.

The hiring plan provides flexibility for the Service to allocate personnel where they are most needed to address core service delivery gaps. It is still expected that resource reallocation may be required annually as the Service continues to address the most pressing and urgent issues and priorities and continues to improve its service delivery models. Figure 1 provides the multi-year hiring plan with the number of officers by year-end over the next five years.

Figure 1: Population vs Cop-to-Pop vs Year-End Budgeted Deployment



It should be noted that the hiring plan does not include any net new civilian positions. New civilian positions will be addressed annually as part of each budget process.

- 9-1-1 Response Times:** The Service has seen a 66.2% increase in Priority 1 calls since 2015, with a 2.5% rise in the past year alone. Despite this, the Service remains committed to improving response times through strategies like increasing staff, adjusting shift schedules, alternative service delivery, call diversion, and civilianization. These efforts have led to a reduction in Priority 1 average response times from over 23.1 minutes in 2023 to 17.4 minutes year-to-date in 2024, a 25% decrease.
- Case Closures and Arrests:** Case closure rates and the investigative backlog remain under pressure due to vacancies in investigative roles and rising crime rates. The Service is exploring efficiencies through delivery model changes and technology. Centralized teams for shootings, frauds, carjackings, and hate crimes have been effective. Investments in genealogy experts have solved historical cold cases. Increased digitization has led to more evidence, but also a significant workload in reviewing and redacting videos. Despite these challenges, the Service has seen a 12% increase in firearm-related arrests and a year-over-year reduction in auto thefts and break-ins. Overall arrests have increased 8.5% over 2023, with in-person court appearances doubling to 13,900.
- Road Safety:** To support road safety and keep the city moving, the Service remains focused on education and enforcement as a form of deterrence. So far in 2024, the Service issued nearly 279,000 tickets; 86% (240,000) of these tickets issued were Highway Traffic Act related. This data represents 11 months of activity and already exceeds the 2023 volume of tickets issued by 12%. The Service also issued more than 50,000 warnings this year which is comparable to 2023.

- **Crime Prevention and Partnerships:** The Service cannot address all community safety and well-being pressures alone; it requires leadership and collaboration from the City and various stakeholders. Key partnerships include hospitals (MCIT), crisis call diversion (Toronto Community Crisis Service and 211), Toronto Crime Stoppers, Bail Compliance, FOCUS, and the Youth in Policing Initiative. As of November 2024, the Service made 255 SafeTO notifications and brought 654 situations to FOCUS. Neighbourhood Community Officers made 439 referrals. Calls to 911 decreased by 15% for emergencies and 8% for non-emergencies, with a 5% reduction in mental health calls in 2023 compared to 2022. However, mental health calls increased by 5% in 2024 compared to 2023.
- **Social Media:** The Service's social media channels are a critical aspect to public engagement. @TorontoPolice account on X received 43.65 million impressions in 2023, of which approximately 10 million impressions were on crime prevention related content. In addition to this reach, the Community Safety and Prevention Unit delivered approximately 2,500 crime prevention related presentations and regularly appears in the mainstream media on a broad range of crime prevention topics.
- **Workforce Trends:** The number of officers eligible for retirement is set to rise significantly. Annual separations, which have been around 200, are expected to increase steadily and remain high for several years. This trend stems from hiring freezes in the late 1980s and early 1990s, leading to large cohorts of officers, hired in the mid-1990s, now approaching retirement age in the late 2020s. In the short term, the proportion of officers with limited experience will rise, while the number of seasoned officers available to train new recruits will decline. Currently, nearly 25% of uniform members have less than five years of experience. Proper supervision for frontline officers is crucial, particularly during their first five to ten years, due to the dangerous and unpredictable nature of their work.
- **Community Responsive Programming:** The Hate Crime Unit was augmented to address the rising trend in hate crimes. In addition, the Service has attended thousands of unplanned protests, demonstrations, and proactive patrols as a result of the tense geopolitical environment. The Community Outreach Response and Engagement (CORE) Team has been recently launched, in partnership with Public Health, to support vulnerable individuals in the Yonge and Dundas area, improving access to health and social services. Additionally, the increase in Neighbourhood Community Officers has fostered trust and addressed community concerns, benefiting a wide range of groups.
- **Internal Equity and Reform:** The Service continues to invest in key initiatives that focus on building relationships with communities and creating an equitable internal workplace culture. The Service recently published its very own Equity Strategy: The Road to Creating an Inclusive Workplace and Fairness in Community Safety. Significant progress has been made through efforts such as: race-based data collection, greater analysis and public reporting; internal investigative reform; delivering training specific to equity, inclusion and human rights; and building a diverse workforce that reflects the city. Specifically, in 2023 the Service has experienced its most diverse cadet classes to date (over 50% of candidates belong to at least one historically underrepresented group). The Service's Executive Leadership Team is made-up of over 50% female and 25% racialized leaders.
- **History of Fiscal Responsibility:** Although the Service experienced average budget increases of 4.8% from 2001 to 2011, it faced a period of austerity from 2012 to 2022, with budget increases averaging only 2%, negating the gains from the previous decade. Maintaining a relatively lean budget with minimal increases over the last decade was accomplished by implementing significant staff reductions, reallocating resources, reprioritizing tasks, absorbing as many inflationary costs as possible, and employing management strategies to reduce discretionary expenditures, thereby offsetting increases related to collective agreements. Austerity and cost cutting measures were also combined with modernization to create greater transparency, build trust and divert work where possible. In 2023 and 2024 (excluding the 2024 salary settlement) the average increase was 2.5% which included 336 hires in 2023 and 408 hires in 2024.

Key Challenges and Risks

- **People Risks:**
 - 25% of the current frontline has less than 5 years of experience – adequate supervision and training are critical.
 - Retirements and resignations are increasing – by 2029, 20% of the total uniform workforce will be eligible to retire.
 - Labour conditions need to be competitive to attract and retain members.
 - Long uniform hiring and training process – requires 9 to 12 months of lead time.

- **Workload Risks:**
 - Call volume and caseload are increasing faster than resourcing.
 - Service levels are currently degraded, and this could worsen if demand outpaces growth in staffing levels and capacity.
 - Evidence collection and legislatively required disclosure requirements are placing pressure on the backlog of investigative work, increasing the risk of not meeting judicial timelines.
- **Process and Technology Risks:**
 - The Service continues to be reliant on people rather than process and technology.
 - Adequate staffing must serve as a stopgap until additional benefits from process and technology investments are realized.
- **Reputational Risks:**
 - The public safety dynamics of the city radiate nationally and internationally.
- **Maintaining Adequate and Effective Police Services:** The Service focuses on ensuring that there are sufficient resources to respond to the complex and unique demands of a growing city in a timely manner while recognizing the need to contain costs by delivering services efficiently and effectively while implementing best practices in the areas of policy, procedure, and technology.
- **Special Events and Demonstrations:** The number of special events has returned to pre-COVID-19 levels with added complexity and cost due to larger event footprints, multiple sites, and extended durations. In 2024, the Service managed approximately 2,700 special events, with a 38% increase year-to-date as of September. Notable events included the Taylor Swift concerts, multiple MLSE Leafs and Raptors games, the Caribbean Carnival, and PRIDE. In addition, due to geopolitical events around the world, the Service has experienced a dramatic rise in the number of unplanned protests and demonstrations and requirement for greater proactive presence to keep the City's diverse communities safe.
- **Legislative Impacts:** CSPA establishes regulatory standards and introduces new legislative requirements that will affect the Service. Costs associated with the implementation of CSPA and arbitration represent a budget pressure to the Service.
- **Premium Pay:** Premium pay requirements have historically exceeded budgeted funding, resulting in an ongoing pressure that the Service must manage. This is often mitigated by vacancy management which is not sustainable over the long term. The Service faces the challenges of balancing large premium pay demands while fulfilling public safety responsibilities, including priority call response and the impact of major unplanned events such as demonstrations, emergency events, and homicide/missing persons.
- **Investigation and Disclosure Capacity:** The Service continues to have a backlog of cases that need to be reviewed for legally mandated disclosure submission. Reduced capacity adds time in moving cases through the justice system and challenges the Service from achieving the desired outcomes of reducing incidents of criminality and victimization.
- **Budget Risks:** The Service has worked diligently to absorb costs and additional pressures, and manage funding shortfalls through various bridging strategies, translating to approximately \$51.2M. These risks and pressures that will be managed throughout the year.
 - **Community Safety and Policing Act** - The introduction of the CSPA included a phased implementation approach. The Service has incorporated some of the known impacts in its operating and capital budgets. However, costs and impacts are not yet fully known.
 - **Premium Pay** - The 2025 budget remains at 2024 levels (excluding fully recovered expenditure of \$2.2 million to support the City's Congestion Management Plan), with overspending in 2024 approaching \$40 million. While additional measures have been put in place to contain premium pay spending, unplanned events including Project Resolute and high workload in the frontline and investigative areas will continue to rely on some degree of premium pay.
 - **Benefits and Employee Non-Discretionary Costs** - The Service is facing rising costs in medical, dental, and WSIB related expenditures. Expenditures for 2024 are exceeding the budget, and this trend is expected to continue into 2025. Although the 2025 budget includes provisions for increased costs, it is uncertain whether this allocation will be sufficient.

- Reserve Funds - In the interest of affordability, there are no requests for additional contributions. However, the City and the Service have committed to jointly reviewing all reserves to ensure the adequacy of reserve balances and contributions for future expenditures.
- Hiring and Vacancy Pace - Historically, higher vacancy rates have resulted in savings and cost offsets for premium pay. Currently, the actual vacancy rate is 0.8% for uniformed positions and 2.5% for civilian roles, with a budgeted vacancy rate of 4% for civilians. To manage this risk, the Service will strategically prioritize the pace of hiring based on the urgency and criticality of roles, while continuously monitoring premium pay, separations, and non-salary expenses.

Priority Actions

The Board is currently developing its Strategic Plan for 2025-2028. In the interim, the Service has pursued its goals outlined in the December 19, 2022, Change of Command Ceremony by Chief Demkiw, which includes:

1. Improving trust in and within the Service.
2. Accelerating police reform and professionalization.
3. Supporting safer communities.

Operationally, the budget will support the Service in its efforts to address its goals and the following public and organizational priorities by:

- Improving trust in and within the Service:
 - Expansion of the Neighbourhood Community Officer program and greater digital engagement.
 - Augment supervision to increase accountability and minimize operational risk.
 - Maintain internal focus on the wellness, development, and training of our people for a healthy, diverse, and professionalized workforce that places equity at the forefront.
- Accelerating police reform and professionalization through:
 - Continue developing trusted partnerships and improving the Service's consultation model.
 - Implement police reform recommendations made by the Auditor General, Justice Epstein, and the Ontario Human Rights Commission (OHRC).
 - Technology and digital enablement to create capacity, deliver services more effectively and improve trust.
- Supporting safer communities by focusing on core service delivery and addressing growth:
 - Augment frontline resources to address priority response times.
 - Create more investigative capacity for more timely case closure and to support the judicial process.
 - Improve evidence management and court disclosure compliance.
 - Support community safety priorities such as road safety and traffic enforcement, mental health response model, strategies to address gun and gang violence and preventing hate crimes.
 - Continue diversion efforts through partners and technology to improve service delivery with resources who are best equipped to address the issue.
 - Establish long-term sustainable funding that supports growth, a resilient pipeline, adequate and effective service delivery, and recognizes the unique characteristics and pressures of the City of Toronto.

This budget represents the first year of the 5-year hiring plan. The request continues to build on hiring that started in 2022 to increase the Service's capacity to address growing demands for public safety services, preventing further degradation of services, and continuing to build trust. This will be achieved by investing in additional personnel and technology and continuing to make service delivery model changes.

CITY STAFF PREPARED BUDGET

The City Manager and Chief Financial Officer and Treasurer have prepared the following budget:

1. The 2025 Operating Budget for the Toronto Police Service of \$1,418.2 million gross, \$198.0 million revenue and \$1,220.1 million net for the following services:

Service:

	Gross Expenditures (\$000s)	Revenue (\$000s)	Net Expenditures (\$000s)
Toronto Police Service	1,418,150.5	198,043.1	1,220,107.4
Total Program Budget	1,418,150.5	198,043.1	1,220,107.4

- The 2025 staff complement for the Toronto Police Service comprised of 8,207 positions.
2. The 2025 Capital Budget for the Toronto Police Service with cash flows and future year commitments totaling \$171.763 million as detailed by project in [Appendix 5a](#).
 3. The 2026-2034 Capital Plan for the Toronto Police Service totalling \$946.142 million in project estimates as detailed by project in [Appendix 5b](#).
 4. That the 2025 Staff Prepared Operating Budget for the Toronto Police Service be increased by \$63.3 million gross and net, offset by a corresponding decrease in the 2025 Operating Budget for Corporate Accounts, to transfer the impacts from the 2024 collective agreement from the City's Corporate Accounts to the Toronto Police Service's budget.
 5. That all third-party funding included in the 2025 Budget be subject to the execution of an agreement or receipt of funding. If such agreement or funding is not in place by 2025 or forthcoming, the approval to spend must be reassessed by City Council relative to other City-funded priorities and needs in future budget processes.

2025 OPERATING BUDGET

2025 OPERATING BUDGET OVERVIEW

Table 1: 2025 Operating Budget by Service

(In \$000s)	2023 Actual	2024 Budget ***	2024 Projection*	2025 Base Budget	2025 New / Enhanced	2025 Budget ***	Change v. 2024 Budget ***	
By Service	\$	\$	\$	\$	\$	\$	\$	%
Revenues								
911 Response and Patrol	55,176.6	60,434.5	65,875.1	68,950.0	0.0	68,950.0	8,515.5	14.1%
Investigations and Victim Support	65,427.2	54,164.7	57,172.3	55,776.9	0.0	55,776.9	1,612.2	3.0%
Crime Prevention	17,987.3	13,604.3	14,794.1	15,680.6	0.0	15,680.6	2,076.3	15.3%
Events and Protest	2,110.0	2,256.0	2,454.1	2,570.6	0.0	2,570.6	314.6	13.9%
Traffic and Parking Enforcement	6,727.4	7,165.3	7,792.0	8,257.8	0.0	8,257.8	1,092.5	15.2%
Courts and Prisoner Management	48,009.5	49,960.5	49,077.0	46,807.2	0.0	46,807.2	(3,153.3)	(6.3%)
Total Revenues	195,438.0	187,585.3	197,164.6	198,043.1	0.0	198,043.1	10,457.8	5.6%
Expenditures								
911 Response and Patrol	545,303.6	567,727.8	591,465.8	582,573.5	0.0	582,573.5	14,845.7	2.6%
Investigations and Victim Support	482,060.1	464,561.5	478,693.4	490,367.1	0.0	490,367.1	25,805.6	5.6%
Crime Prevention	133,343.7	124,748.8	130,241.1	134,539.6	0.0	134,539.6	9,790.8	7.8%
Events and Protest	34,149.3	31,284.4	24,026.4	33,717.3	0.0	33,717.3	2,432.9	7.8%
Traffic and Parking Enforcement	72,357.1	68,609.2	69,932.6	69,641.2	0.0	69,641.2	1,032.0	1.5%
Courts and Prisoner Management	96,572.8	104,568.1	99,056.8	107,311.8	0.0	107,311.8	2,743.7	2.6%
Total Gross Expenditures	1,363,786.6	1,361,499.8	1,393,416.1	1,418,150.5	0.0	1,418,150.5	56,650.7	4.2%
Net Expenditures	1,168,348.6	1,173,914.5	1,196,251.5	1,220,107.4	0.0	1,220,107.4	46,192.9	3.9%
Approved Positions**	7,917.0	8,098.0	N/A	8,207.0	0.0	8,207.0	109.0	1.3%

*2024 Projection based on 9 Month Variance

**Year-over-year comparison based on approved positions

*** 2024 salary settlement and the impact on 2025 is excluded from year-over-year comparison

KEY DRIVERS

Total 2025 Budget for the Toronto Police Service of \$1,418.2 million gross and \$1,220.1 million net reflects a \$46.2 million or 3.9% increase in property tax-based funding compared to the 2024 Operating Budget. Additional details are provided under Key Base Drivers section for each feature category. At a high level these changes are primarily resulting from:

- Salaries - \$38.8 million in additional funding due to 2025 hiring as the first year of the five-year hiring plan, annualizations, separations, and reclassification costs. Additionally, this includes an increase of \$14.3 million of paid duty requirements which are fully recovered through corresponding revenues.
- Benefits - \$9.9 million in additional funding for statutory deductions and benefits. This is due to increased costs for WSIB, medical and dental coverage, as well as legislated and contractual rate increases for Employment Insurance (EI), Canada Pension Plan (CPP), Employer Health Tax, and Ontario Municipal Employee Retirement System (OMERS).
- Premium Pay - \$2.2 million in additional funding due to additional resources required to support the City's Congestion Management Plan which are fully recovered through corresponding revenue from the City's Transportation Services.
- Other Expenditures - \$5.7 million increase for other expenditures including computer maintenance, FIFA World Cup 2026 related costs which are offset by corresponding direct funding from the City's FIFA Secretariat, contracted services, as well as required training and equipment to comply with Ontario Regulations under the CSPA. These increases reflect contractual or inflationary cost increases, as well as costs from increased volume due to new recruits.
- Revenue - \$10.5 million increase primarily arises from Paid Duty-related activities, which offset the equivalent salary expenses detailed in the salaries section. This includes administration and equipment fees associated with Paid Duty services. Revenue from Criminal Reference Checks has increased, as request volumes have returned to pre-pandemic levels. There is also an increase in revenue to support congestion management through the City's Traffic Direction Pilot, which offsets the increase in premium pay, resulting in a net-zero impact. Finally, there are additional funding opportunities from the Province which offset associated salaries and benefits.
- The 2025 Operating Budget accounts for a reversal of one-time cost recovery in the amount of \$10 million to offset the Service's costs relating to providing public safety services at the City's many special events during 2024. Funding for Provincial upload for Court Security and Prisoner Transportation funding has decreased by \$3.4 million. The Province maintains a fixed pool of funding and as more police services are added to the program, the share of funding that the Service receives is reduced accordingly.

EQUITY IMPACTS OF BUDGET CHANGES

In accordance with the City of Toronto's Equity Responsive Budgeting requirements, the Service undertook an equity impact analysis of changes (reductions and investments) in the Operating Budget to inform decision-making throughout the budget process. The Service strives to apply an equity lens to its activities to identify and remove barriers and to support best practices in service planning, budgeting, and implementation as well as evaluation of its service delivery.

Allocating dedicated resources to the Priority Response function is neutral in general and impacts all residents and/or groups the same way.

Year over year, increasing staff in various divisions has led to improved response times across all divisions. However, average response times vary between 13 and 22 minutes depending on the division. Response times can also vary based on the type of crime and response required, sometimes disproportionately affecting vulnerable groups. Phase 2 of the Service's Race-Based Data Collection Strategy revealed that adding more officers to emergency response teams might have a **slight negative impact** on some equity-deserving groups. Specifically, it was found that Indigenous women, Black youth, and older Latino individuals were over-represented in arrests compared to their presence in enforcement actions.

As we strive to achieve fair and equitable policing for everyone, the Service has developed an initial action plan in consultation with our communities to address the findings. These action items, along with other key commitments, are detailed in the Service-wide Equity Strategy.

Although Use of Force incidents have steadily declined over the past five years, reaching their lowest rate in 2023, the Service recognizes the racial disparities highlighted in previous reports. To address these issues, the Service

will continue its Race-Based Data Collection Strategy to identify and understand these patterns in future releases and develop strategies to mitigate them.

The allocation of additional resources to enhance investigative areas affects all residents and/or groups within Toronto, and therefore has a **neutral impact**. Building more investigative capacity and exploring ways to drive investigative efficiencies, will lead to more timely case closure, ease the investigative backlog, and support the judicial process.

Within this framework, certain areas will have a **high positive equity impact**, such as the Hate Crime Unit. Enhancing this unit will benefit Black and racialized groups, women, Indigenous communities, immigrants, refugees, undocumented individuals, 2SLGBTQI+ residents, and Muslim and Jewish communities. This is particularly important as the Service aims to address and prevent the rising trends in hate crimes. Hate-motivated crimes not only harm the individual victim but also the entire group they belong to. Currently, the City is experiencing a 42% increase in reported hate crimes, with geopolitical events believed to be a contributing factor.

Another area expected to have a **medium positive equity impact** is the Community Partnerships and Engagement Unit's Downtown CORE Team. This one-year pilot program aims to address the complex health, mental health, substance use, and housing needs of vulnerable individuals in the Yonge-Dundas area. The program will provide proactive support through trauma-informed practices, harm reduction approaches, and healing-centered engagement.

Increasing the number of Neighbourhood Community Officers will have a **high positive equity impact**, benefiting a diverse range of groups including Indigenous peoples, immigrants, refugees, undocumented individuals, women, 2SLGBTQI+ individuals, persons with disabilities, Black and racialized groups, as well as vulnerable youth and seniors. The Neighbourhood Community Officer program places officers in neighborhoods that align with the City of Toronto Neighbourhood Improvement Areas under the Toronto Strong Neighbourhoods Strategy. Neighbourhood Community Officers play a crucial role in supporting these communities by addressing local concerns, providing referrals, developing youth programs, and building trust between the community and the police. Enhancing the Neighbourhood Community Officer program is part of the Service's broader investment in crime prevention, community partnerships, victim support, and complements existing initiatives like MCIT, crisis call diversion, FOCUS, and SafeTO.

In addition to the equity impacts of the service delivery changes mentioned above, the Service is investing in key initiatives to build community relationships and create an equitable workplace culture. The recently published Equity Strategy: The Road to Creating an Inclusive Workplace and Fairness in Community Safety, is based on expert insights and recommendations from significant events and studies over the past decade. This strategy reflects the Service's commitment to transparency, accountability, and systemic change for fair and unbiased policing, fostering an equitable, supportive, and inclusive environment for all.

Internally, the budget supports important equity work, including the implementation of the Equity Strategy, race-based data collection and reporting, gender diverse and trans inclusion initiatives, creating a healthy workplace, equity and human rights training, and building a diverse workforce. It also funds community-centric programs and relationship-building efforts led by the Community Partnerships and Engagement Unit.

Recommendations from the Board, the Auditor General, and independent reviews call for changes in policing processes and the use of technology. The success of these changes depends on hearing diverse community voices. The Service aims to build trust and address barriers to participation through technology, improving access to services, crime reporting, digital evidence collection, and support for victims. Digital literacy and access to technology remain barriers for seniors, low-income, and newcomer groups. The Service will continue proactive approaches to call diversion and community engagement, including multilingual digital services, accessible formats for interacting with police, and partnerships with culturally specific agencies.

2025 OPERATING BUDGET KEY COST DRIVERS

The 2025 Net Operating Budget for the Toronto Police Service of \$1,220.1 million is \$46.2 million or 3.9% greater than the 2024 Budget. Table 2 below summarizes the key cost drivers for the 2025 Budget.

Table 2: 2025 Key Cost Drivers

(In \$000s)	2025				2026 Annualized impact (Net)
	Revenues	Gross	Net	Positions*	
2024 Projection*	194,889.7	1,391,189.7	1,196,300.0	N/A	N/A
2024 Budget	187,585.3	1,361,499.8	1,173,914.5	8,098.0	N/A
Key Cost Drivers:					
Prior Year Impacts					
Reversal of Major Special Events Reserve Fund Contribution	(10,000.0)		10,000.0		
Salary and Benefits ***					
Net New Uniform hires		17,707.9	17,707.9	109.0	19,083.1
Annualized Impact of 2024 Uniform Hiring and FIFA Salary related		4,349.2	4,349.2		
Annualized impact of 2024 Civilian hires		10,512.3	10,512.3		
Net Other Salary Changes		(1,845.3)	(1,845.3)		
Paid Duty		14,333.0	14,333.0		
Premium Pay		28,200.0	28,200.0		
Benefits (Medical, Dental, WSIB, OMERS, Retiree benefits, LTD and etc)		16,189.7	16,189.7		20,279.2
Other Base Expenditure Changes					
Computer hardware, Software and maintenance		5,085.2	5,085.2		4,000.0
FIFA Non-salary Requirement		1,690.1	1,690.1		54,724.5
CSPA Requirement		1,000.0	1,000.0		
Various Other Expenditures		4,968.6	4,968.6		1,000.0
Other Base Revenue Changes					
Reserve Contribution	(5,700.0)		5,700.0		
Paid Duty	14,333.0		(14,333.0)		
Reduced Provincial Funding for Court Services	(3,428.8)		3,428.8		
FIFA and Other Adjustment	5,078.0		(5,078.0)		(41,995.1)
Other Recovery and Fees Revenues	4,475.6		(4,475.6)		
Sub-Total - Key Cost Drivers	4,757.8	102,190.7	97,432.9	109.0	57,091.7
Medical, Dental, Admin Fee and WSIB		(6,289.0)	(6,289.0)		2,431.0
Reserve Contribution	5,700.0		(5,700.0)		
Deferred Civilian Hiring and Increase in vacancy rates		(6,200.0)	(6,200.0)		
Flatlining Premium Pay		(26,000.0)	(26,000.0)		
Various Non-Salary Expenditures		(7,051.0)	(7,051.0)		
Sub-Total - Affordability Measures	5,700.0	(45,540.0)	(51,240.0)		2,431.0
Total 2025 Base Budget	198,043.1	1,418,150.5	1,220,107.4	8,207.0	59,522.7
Total 2025 New / Enhanced	0.0	0.0	0.0	0.0	N/A
2025 Budget	198,043.1	1,418,150.5	1,220,107.4	8,207.0	N/A
Change from 2024 Budget (\$)	10,457.8	56,650.7	46,192.9	109.0	N/A
Change from 2024 Budget (%)	5.6%	4.2%	3.9%	1.3%	N/A

*Based on 9 Month Variance

**Year-over-year comparison based on approved positions

*** 2024 salary settlement and the impact on 2025 is excluded from year-over-year comparison

Key Base Drivers:

The 2025 Budget aims to balance affordability with the critical need to maintain adequate and effective policing services for the City of Toronto. After more than a decade of diligent fiscal management, cost containment, and transformation, the Service now faces the challenge of maintaining service levels that align with the city's growth and rising service demands. This budget is guided by the Board and Service's strategic goals and operational priorities, in alignment of the City's processes and guidance based on the following principles:

- Prioritize a hiring plan to address identified core service delivery needs and gaps and incorporate the multi-year hiring plan that was approved by the Board.
- Contain/minimize costs to the extent possible.

- No new initiatives should be considered unless required by legislation, Board-mandated, result in financial savings or cost avoidance (capacity creating), or mitigate high risks.
- Continue working on previous commitments, recommendations, and directions such as police reform, Auditor General recommendations, Missing and Missed recommendations, Equity Strategy and the OHRC report.
- Consider/reflect public safety priorities expressed through public consultations.

Salary Requirements – increase of \$38.8 million (4.3%)

- Net new uniform officers - \$17.7 million will be required for the increase of 109 net new officers as part of the multi-year hiring plan.
- Annualization Impact - \$4.3 million is related to uniform hires, reclassifications, and separations. This includes prorated annual salaries for hires in 2024, projected separations of 210 uniform officers in 2025 based on past trends. It also includes reclassification costs as officers start at a recruit salary rate and receive pay increases as they advance through the ranks, creating annual financial pressure until they reach the rank of first-class constable. Additionally, this includes the cost of the planning team for FIFA, which are fully offset by corresponding revenues.
- Civilian Salaries - The total increase in civilian salaries for 2025 is \$10.5 million, offset by a \$6.2 million reduction, resulting in a net increase of \$4.3 million. This increase reflects the annualized cost of 102 civilian hires from 2024 decisions, which were budgeted with partial-year salaries in the 2024 budget. The offset is due to the deferral of some civilian hiring. Critical staffing vacancies will be addressed through internal resources, vacancy reallocations, and, if necessary, premium pay.

Premium Pay – increase of \$2.2 million (3.7%)

- The total increase in premium pay request is \$28.2 million, offset by a \$26.0 million reduction, resulting in a net increase of \$2.2 million. This increase is due to additional resources required to support the City's Congestion Management Plan by supplementing the City's traffic agents with 10-13 police officers and/or special constables on weekdays. The corresponding revenue from the City's Transportation Services will fully offset this increase, resulting in no net impact on premium pay.

Statutory Deductions and Benefits – increase of \$9.9 million (3.6%)

- The total increase in statutory deductions and benefits are \$16.2 million, offset by a \$6.3 million reduction, resulting in a net increase of \$9.9 million. This increase is driven by higher costs of \$4.8 million for medical and dental coverage, \$2.6 million increases in payroll deductions due to increase in maximum pensionable earnings and the enhanced Canada Pension Plan which increases the employer costs. Additionally, there is a \$2.2 million increase for WSIB claims which is largely influenced by the Supporting Ontario's First Responders Act regarding Post-Traumatic Stress Disorder as they have been steadily increasing. While the number of new WSIB claims have decreased to pre-pandemic levels, 90% of the current cost pressure is attributable to active (ongoing and historical) and complex claims.

Reserve Contributions – maintained at 2024 levels (0%)

- The total increase in reserve contributions is \$5.7 million, fully offset with a reduction, resulting in no net impact on the 2025 budget. Reserve contributions are assessed and budgeted based on projected future needs to ensure long-term sustainability, supporting both affordability measures and long-term financial planning. To limit the Service's 2025 budget pressures, reserve contributions have been maintained at 2024 levels.

Other Base Expenditures – increase of \$5.7 million (5.1%)

- Computer maintenance will require additional funding of \$5.1 million. This increase is driven by contract costs established through competitive procurement and the growing reliance on advanced technology. Contributing factors include the adoption of enhanced software and systems, heightened cybersecurity requirements, support for legacy systems, scalability to accommodate new staff, and rising vendor prices. Together, these elements are driving technology expenses to grow faster than general inflation.
- A total of \$5.1 million is budgeted for FIFA-related preparation costs. This includes \$1.7 million for materials, supplies, equipment, services, and rents, along with \$3.4 million for salary and benefits, which

are accounted for separately. These costs, which are part of the overall approval budget for FIFA World Cup 2026, are fully offset by corresponding revenues, resulting in no net impact on operating expenses.

- \$1 million CSPA requirement is necessary for training to comply with Ontario Regulation 393/23 which mandates law enforcement preparedness.
- Other expenditures of \$5 million include non-salary hiring related costs, facility costs (e.g., adjustments to office space), technology infrastructure (e.g., hardware, software, server requirements, etc.). These costs are offset with various non-salary expenditure savings of \$7.1 million.

Base Revenues – increase of \$10.5 million (5.6%)

- Paid duty-related revenues have been increased by \$17.4 million for 2025. The Toronto Police Association sets the rates for paid duty officers and has increased rates for 2025. It is important to note that the full amount is not realized as net-new revenue for the Service as paid-duty related expenditures have also increased. Of the \$17.4 million in paid duty revenue, \$14.3 million directly offsets the equivalent salary expenses detailed in the salary section resulted in no net impact to the bottom line. The remaining increase in revenue relates to other paid duty related items such as administration charges and equipment rental fees. All revenues associated to paid duty are offset by the salary and non-salary expenses associated with the paid duty, resulting in a neutral cost to the Service.
- The Provincial upload for Court Security and Prisoner Transportation (CSPT) has been reduced by \$3.4 million. The Province uses an expenditure-based funding model to determine annual allocations for each municipality based on its share of the total provincial court security and prisoner transportation costs. The Service's CSPT expenditures represent approximately 33% of the total costs across the province. The Service's CSPT funding has decreased from \$41.4 million in 2024 to \$38.0 million in 2025 reflecting the Province's updated assessment of expenditures
- It is noted that the estimated costs included in the Court Services Unit budget, which are eligible for provincial uploading, are \$71.2 million in 2025. After applying Provincial funding of \$38.0 million, there is a remaining funding gap of \$33.2 million which is currently funded through property tax revenue. At its December 12th, 2024, meeting, the Board passed a motion to request the Province to fully fund its provincial courts programs in 2025, including costs related to court security. This would allow the Board to reallocate \$33.2 million to the Service's other needs in the 2025 Budget.
- Other Recovery and Fees Revenues of \$4.5 million include:
 - The City's Congestion Management Plan is supported by the Service through a Traffic Direction Pilot. This program supplements the City's traffic agents with 10-13 police officers and/or special constables on weekdays, generating \$2.2 million in revenue. This revenue offsets the same amount in Premium Pay, resulting in a net zero impact overall.
 - The Service anticipates an increase of \$1.4 million in revenues for Criminal Reference Checks as requests return to pre-pandemic levels.
 - Provincial funding adjustments of \$0.9 million and this revenue covers the associated salaries and benefits grant projects.

Affordability Measures:

Recognizing the City's current fiscal challenges, the Service, in collaboration with City's Finance, has made every effort to reduce its 2025 Operating Budget request. Several actions were taken to minimize the proposed 2025 budget including: on taking on \$51.2 million of financial risk. These specific efficiency and balancing actions include:

- Rigorous cost-control measures and a line-by-line review of expenditures and revenues ensured to ensure budgets were right-sized based on actual needs and historical trends and keep many costs to 2024 levels or less based on the projected year-end actuals.
- Absorbing most of the inflationary pressures across almost all spend categories.

- Planning for the funding of expected (non-salary) contractual cost increases from within existing budgets by decreasing the budget in other accounts where possible.
- Adjusting the hiring plan to exclude any net new civilian positions.
- Flat lining (no increase) premium pay, a historically underfunded account. The increase of \$2.2 million has full recovery with no net impact on premium pay.
- Accounting for some anticipated revenue and recoveries from other levels of government.
- Bridging strategies that reduced reserve contributions to help mitigate the overall financial challenges of the City and will have to be reversed and replaced gradually with sustainable funding sources as part of the 2026/2027 Operating Budget.

2026 AND 2027 OUTLOOKS**Table 5: 2026 and 2027 Outlooks**

(In \$000s)	2025 Budget	2026 Incremental Outlook	2027 Incremental Outlook
Revenues			
Reversal of Revenue		(9,034.9)	(2,200.0)
Reversal of Ontario New Deal Funding		0.0	(12,615.0)
2026 FIFA Revenue		51,030.0	(51,030.0)
Total Revenues	198,043.1	41,995.1	(65,845.0)
Gross Expenditures *			
Hiring Plan		21,514.1	17,386.7
Inflationary Impacts		19,473.7	23,507.0
2026 FIFA Expenditures		51,030.0	(51,030.0)
Contributions to Reserves		9,500.0	2,500.0
Total Gross Expenditures	1,418,150.5	101,517.8	(7,636.3)
Net Expenditures	1,220,107.4	59,522.7	58,208.7
Approved Positions	8,207.0	143.0	87.0

Key Outlook Drivers

The Service has successfully achieved efficiencies and cost avoidance by implementing alternative service delivery models and focusing on core services. However, to continue providing adequate and effective services, the Service must ensure that deployment levels keep pace with the rising service demands, population growth, new legal requirements and the increased oversight needs of a younger workforce. The multi-year hiring plan approved by the Board supports these goals and is reflected in the 2026 and 2027 budget outlooks.

The 2026 Outlook with total gross expenditures of \$1.5 billion reflects an anticipated \$101.5 million or 7.2% increase in gross expenditures above the 2025 Operating Budget; The 2027 Outlook expects a decrease of \$7.6 million or 0.5% below the 2026 Outlook. Outlook assumptions for 2026 and 2027 include:

- **Hiring Plan:** At its meeting on November 12, 2024, the Board adopted a motion for a five-year hiring plan which included:
 - 2026: Hiring 143 net new officers, aligned with the current Provincial training allocation of four cadet classes of 90 recruits each, bringing the year-end uniform strength to 5,685.
 - 2027: Hiring 87 net new officers to maintain the 2026 cop-to-pop ratio, resulting in a year-end uniform strength of 5,772.
 - There will be no net new civilian hires for 2026 and 2027. The total civilian positions will remain at 2,665.
- **Premium Pay:** There is no increase in 2026 and 2027 for this category. As the Service works to expand its permanent workforce, the dependency on premium pay is anticipated to decrease. However, in the short term, the need to meet increasing operational demands and manage capacity gaps continues to drive the use of premium pay, which poses a challenge in staying within the allocated budget. Factors such as court obligations and overtime from incidents requiring officers to stay beyond their shifts also contribute to premium pay costs. To address this, a dedicated team is evaluating premium pay practices, with early results showing a slight reduction in its usage. This effort will persist as the Service continues to hire additional full-time personnel, enabling a more efficient balance between on-duty staffing and off-duty assignments.

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- **Benefits:** The pressures from benefits and employee non-discretionary costs, as detailed in the Budget Risk section, will persist through 2026 and 2027.
 - OMERS has announced changes to its contribution rates, which will take effect on January 1, 2027. This change will impact the Service by additional contributions of approximately \$4 million in 2027.
 - **Reserve:** Contributions are assumed to return to levels that maintain healthy reserve balances.
 - **Revenue:** The increase in revenue includes approximately \$51 million in FIFA funding for 2026 and reversal of this in 2027. It also includes the reversal of \$12.6 million in bridging funding from the City in 2027 when the first phase of the new Ontario deal with the City concludes.
 - **Collective agreements with the TPA and SOO:** No funding is included in the 2026 and 2027 outlooks for the impacts of the future collective agreements.
 - **Inflationary impacts and other items:** The 2026 and 2027 outlooks assume business as usual, reflecting only anticipated inflation or known contractual changes. These projections do not include potential changes, opportunities, or efficiencies that may emerge through ongoing modernization or reform efforts. Additionally, future IT related costs that are expected to arise are not included in these estimates. These operating impacts largely stem from the capital program and could be related to digital transformation initiatives, licensing and software costs, new hardware and equipment, cloud and network infrastructure, maintenance and support, as well as training and development.

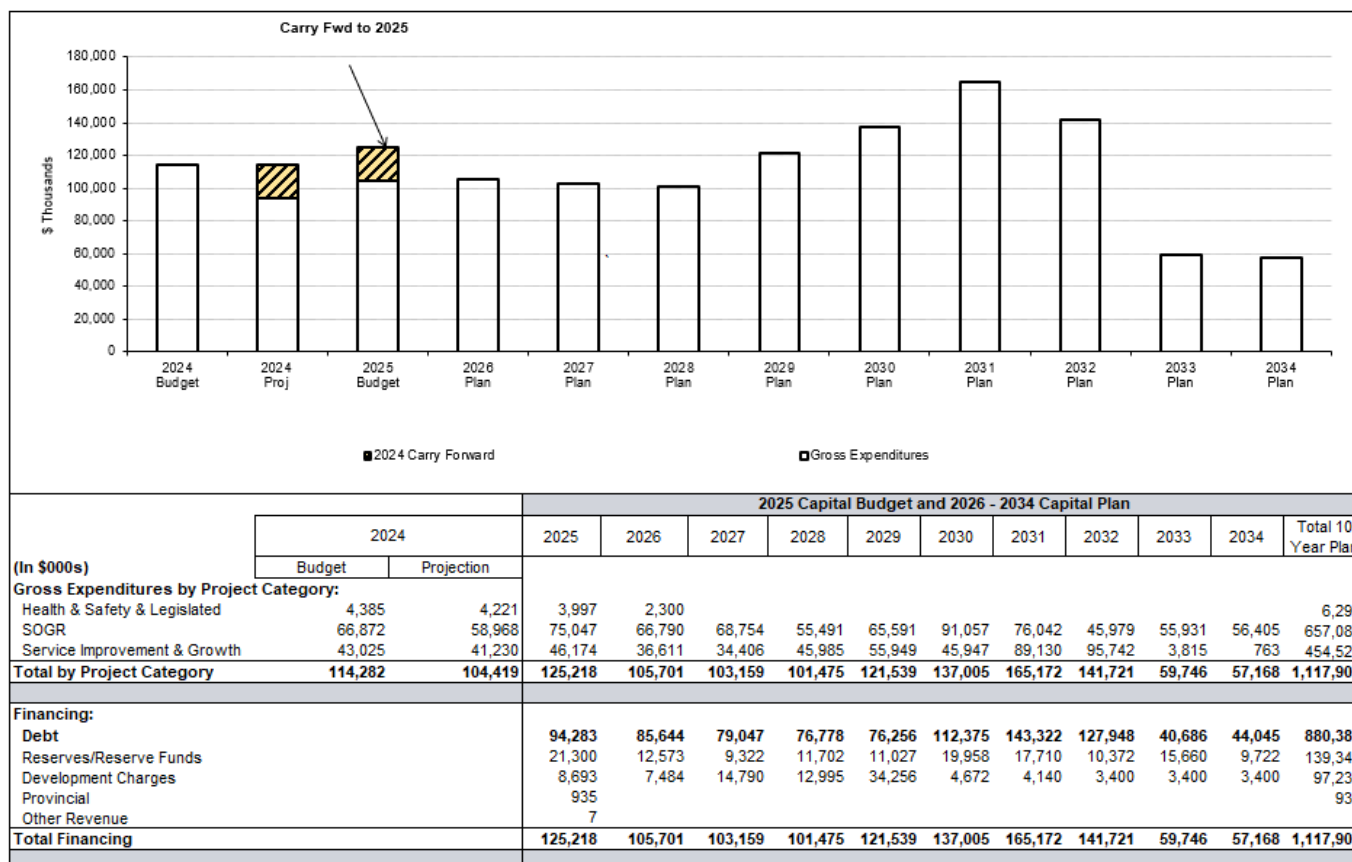
The outlook will also be influenced by continuing to pursue opportunities to redirect work and introduce new ways of working through technology, collaborating with partners to reduce the demand for policing services, and capitalizing on cost recovery or inter-governmental partnerships.

The Service continually evaluates operational needs and resource requirements for each upcoming year. In preparation for the 2026 Budget, the Service is committed to reviewing operational requirements and service delivery areas to responsibly meet adequacy standards and attempt to balance the City's affordability and sustainability objectives.

2025 – 2034 CAPITAL BUDGET AND PLAN

2025 – 2034 CAPITAL BUDGET AND PLAN OVERVIEW

Chart 1: 10-Year Capital Plan Overview



Project Updates (\$140.2 Million)

The 2025-2034 Capital Budget and Plan reflects the following key changes to existing projects over the nine common years (2025-2033) due to timing, scope changes, or updated project costs:

Project supporting the multi-year hiring plan:

- \$14.7 million – Increase for Vehicle and Operational Equipment - net new spending is required due to additional vehicles and the associated equipment to support the deployment of new hires. The subsequent lifecycle replacement of these vehicles and equipment have been added to the lifecycle replacement program.

Other projects:

- \$64.0 million – Increase for 13 Division – Long Term Facility Plan due to updated costing, inflation, and incorporation of Net Zero Emission.
- \$27.8 million – Increase for Infrastructure Lifecycle Replacement to support technologies while the Service proceeds with Information Technology (IT) rationalization and addresses increased equipment needs and cyber security requirements.

New Projects (\$164.2 Million)






The 2025-2034 Capital Budget and Plan includes new projects. Key projects are as follows:

- \$120.2 million – Increase for 55 Division – Long Term Facility Plan due to the de-amalgamation of 54 and 55 Divisions and the requirement for a new build.
- \$12.3 million – Communication Center 9th Floor Renovation to comply with the Next Generation 9-1-1 requirements per the Canadian Radio-television and Telecommunications mandate.
- \$9.7 million – Real Time Operating Centre for a centralized, 24/7 facility designed to deliver near real-time, actionable intelligence to front-line officers and investigators.
- \$8.7 million – Platform and Transformation for building the technology, and organizational capabilities needed for rapid development of digital solutions by integrating platform technologies and agile methodology.
- \$5.6 million – Forensic Identification Services (FIS) building heating, ventilation, and air

<ul style="list-style-type: none"> • \$17.9M million – The Vehicle and Equipment Lifecycle Replacement budget is increasing to accommodate the replacement and maintenance of additional Vehicle and Equipment needed for the growing number of officer deployments, \$13.5 million – Increase for Connected/Mobile Officer and Small Equipment - Telephone Handset Lifecycle Replacement due to rising contract costs and the need for new phone procurement to meet the communication requirements of Service members and support the multi-year hiring plan. • \$8.9 million – Increase for Uninterrupted Power Supply (UPS) and Furniture Lifecycle Replacement to cover for the requirements of additional locations/necessary equipment and inflationary increases. • \$7.7 million – Increase for Small Equipment – Audio and Visual Equipment lifecycle replacement with consideration to technological advancements. • (\$5.2) million – While the Service continues to support the multi-year hiring plan by increasing its investment in Body Worn Camera (BWC), Conducted Energy Device (CED), In Car Camera (ICC) and Automated License Plate Recognition (ALPR) by \$1.5 million, an overall saving of \$5.2 million is anticipated. This saving arises because the Service will bundle its BWC, CED, ICC and ALPR purchases generating total savings of \$6.7M. • (\$25.6 million) – Decrease for 51 Division – Long Term Facility Plan. To align with the Service's facility requirements, this project is now anticipated to start beyond 2034 allowing the Service to prioritize and launch other higher priority facility projects in the coming decade. 	<p>conditioning (HVAC) Lifecycle Replacement for replacing the existing components which are at or nearing the end of their useful life and continue to face ongoing issues causing health and safety issues and operational disruption.</p> <ul style="list-style-type: none"> • \$5.0 million – ALPR Technology for the Parking Enforcement Unit to procure software and hardware required to modernize and digitize their services. • \$1.7 million – Gun Range Remediation Upgrades to address health and safety issues and to accommodate the high volume of training and practice use required to be in compliance with the CSPA. • \$1.0 million – Vehicle Impound Program (VIP) Replacement to upgrade an outdated system to enhance and optimize the towing system and related document management and information sharing with other agencies.
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Note: For additional information, please refer to [Appendix 5](#) for a more detailed listing of the 2025 and 2026-2034 Capital Budget and Plan by project; [Appendix 6](#) for Reporting on Major Capital Projects – Status Update; [Appendix 7](#) for Capacity to Deliver Review; and [Appendix 8](#) for a Summary of Capital Delivery Constraints, [Appendix 9](#) for Capital Program Provincial/Federal Funding Streams by Projects, respectively.

2025 – 2034 CAPITAL BUDGET AND PLAN**\$1,117.9 Million 10-Year Gross Capital Program**

				
Facilities	Information Technology	Vehicles	Communication	Equipment
435.9M 39%	146.9M 13%	161.9M 14%	43.3M 4%	329.9M 30%
54 Division <input checked="" type="checkbox"/> 55 Division <input checked="" type="checkbox"/> 41 Division <input checked="" type="checkbox"/> 13 Division <input checked="" type="checkbox"/> State of Good Repair	Next Generation 9-1-1 (NG911) New Records Management System Mobile Workstations Workstations, Laptops, Printers Platform & Transformation Real Time Operating Centre	Vehicle Replacement <input checked="" type="checkbox"/>	Radio Replacement	IT Infrastructure Body Worn Camera Connected/Mobile Officer Furniture Automated License Plate Recognition (ALPR) Technology for Parking Enforcement Vehicle Impound Program (VIP) Replacement

☒ - Project supports Climate Resiliency and / or Greenhouse Gas (GHG) Reduction*

*Information above includes full project / sub-project 2025-2034 Capital Budget and Plan cash flows. Climate costs are not broken out separately.

The 2025-2034 Capital Plan will address improvements or replacements to the aging infrastructure, update core operational systems, and allow for the lifecycle replacement of vehicle and equipment.

It is important to highlight that the multi-year hiring plan will have capital implications as the Service expands to accommodate increased staffing. This includes costs for vehicles and associated fit-up equipment. The 2025-2034 Capital Budget and Plan has accounted for these growth, maintenance, and lifecycle replacement needs.

It will also enable the Service's maintenance and modernization efforts by funding the following types of requirements:

Facilities (\$435.9 million):

The Service is developing a long-term facility plan with the objective of enhancing operational flexibility, addressing aging facility infrastructure, and optimizing resources use. The facility-related capital program will be updated in future years to incorporate any changes.

Information Technology (\$146.9 million):

The Service is seeing an increased pace in investments in Information Technology and Information Management. This builds on foundational activities such as the successful rationalization program, the initiation of the Platform and Transformation program, and the investment in a new Record Management System (RMS), which will generate operational benefits more directly. The benefits of these investments will have far-reaching impacts for policing and the community. Some examples of benefits include the following:

- Eliminate costly and manual processes.
- Increase accessibility, accountability, and transparency.
- Improve information and data management.
- Expand opportunities for enhanced community engagement.
- Modernize data storage to manage costs (through cost avoidance) and create value-added capabilities to our data storage infrastructure; and

- Create greater operational capacity and flexibility to accommodate growth and emerging priorities.

Various modernization initiatives are also under review such as:

- A review of the technology used in vehicles with Mobile Workstations (MWS) is underway to reduce system complexity and enable smartphone integration to replace the computing portion of the MWS. The new ICC and ALPR system has already reduced dependency on some of the legacy systems. Future updates are planned to further integrate smartphone devices for controlling the ICC/ALPR systems.
- The next lifecycle of radio equipment will feature key new enhancements, such as the ability to operate over commercial cellular networks, improved range, and increased reliability.
- Smartphone and computer applications now allow radio system access without traditional radios, reducing costs per user and extending access to partners like 2-1-1 (connects callers to critical social and community supports). However, the lack of a public safety-grade commercial cellular network limits broader adoption, and the Service and broader sector continues to raise awareness for such a network at the national and provincial levels.

Vehicles (\$161.9 million):

The Service maintains a fleet of 2,240 vehicles, comprised of marked, unmarked, and special-purpose vehicles, as well as boats and bicycles, supporting both Service and Parking Enforcement operations. Vehicles are replaced according to predetermined schedules based on their estimated useful life. This request also considers additional vehicle requirements aligned with the multi-year hiring plan.

Communication (\$43.3 million):

The radio lifecycle replacement project provides for the replacement of 4,815 radios as part of the 10-year replacement program. To comply with the CSPA requirements, the Service will be acquiring 316 radios in 2025 bringing the total inventory to 5,131 radios. Furthermore, additional radios will be required to support the net new officers aligned with the multi-year hiring plan.

Equipment (\$329.9 million):

This category addresses specialized equipment projects such as Information Technology (IT) Infrastructure, BWC, Connected/Mobile Officer, Furniture, ALPR Technology for Parking Enforcement and VIP Replacement.

How the Capital Program is Funded

City of Toronto		Provincial Funding		Federal Funding	
\$1,117 M 99.9%		\$1 M 0.1%		\$0 M 0%	
Debt	\$ 880 M	Provincial Grants	\$ 1 M	Federal Funding	\$ 0 M
Reserve / Reserve Fund	\$ 140 M				
Development Charges	\$ 97 M				

STATE OF GOOD REPAIR (SOGR) FUNDING AND BACKLOG

The City of Toronto's Corporate Real Estate Management (CREM) is responsible for carrying out SOGR work at the Service's facilities addressing mechanical, electrical, re-roofing, HVAC, and structural issues. As a result, the value of these assets, associated SOGR backlog and the funding required to address these issues are reflected in the 10-Year Capital Plan for CREM. However, there is a separate project in the capital program for FIS HVAC Lifecycle Replacement project, as this system differs from standard HVAC system due to unique requirements of these environments.

The Service is responsible for addressing SOGR issues within its facilities for work including, but is not limited to, renovations and repairs, painting, firing range retrofits, upgrades to locker rooms and washrooms, and front desk replacements.

The 10-Year Capital Plan for the Service provides funding to address SOGR backlog and covers equipment, associated vehicles, radio infrastructure and security systems.

Other equipment/systems are replaced according to the Service's lifecycle programs and are included as replacements in the Service's capital program. There is no accumulated backlog for these assets, as the SOGR is funded through the Service's 10-Year Capital Plan. Using the reserve funding for the lifecycle replacement of vehicles and equipment helps reduce debt funding requirements and minimizes extreme cost fluctuations year to year. However, this funding strategy results in increased impacts on the Service's Operating Budget, as annual contributions to replenish the reserve are necessary. Those asset groups account for approximately \$421 million of the total asset value as of 2023.

The SOGR category of projects accounts for \$657.1 million or 58.8% of the total 10-Year Capital Budget and Plan and includes the SOGR project as well as lifecycle replacement projects.

- SOGR (\$45.7 million) – The SOGR project addresses priority needs required within the Service facilities, including renovations and repairs to ensure the safety of its members and the public.
- Major lifecycle replacement projects include:
 - IT Infrastructure (\$156.4 million)
 - Vehicle and Equipment (\$144.5 million)
 - Workstations, Printers and Laptops (\$43.8 million)
 - Radio Replacement (\$40.7 million)
 - BWC (\$26.7 million)
 - Connected/Mobile Officer (\$26.7 million)
 - MWS (\$26.4 million)
 - Furniture (\$20.3 million)
 - Small Equipment – Auditorium Audio and Visual Equipment (\$15.0 million)
 - Small Equipment – Telephone handset (\$12.5 million)
 - Communication Center 9th Floor Renovation (\$12.3 million)
 - Conducted Energy Devices (\$10.2 million)
 - Wireless Parking System (\$10.1 million)
 - Hydrogen Fuel Cells (\$6.8 million)
 - Divisional Closed-Circuit Television and Digital Video Asset Management I and II (\$6.8 million)

OPERATING IMPACT OF COMPLETED CAPITAL PROJECTS

The completion of capital projects can impact the Service's ongoing operating budget requirements. Capital projects and investments typically require ongoing maintenance and operational support beyond the initial one-time project costs upon completion. Where additional staffing, infrastructure, and equipment are needed, operating budget increases are necessary to replace the assets in accordance with their life cycle. Therefore, it is important to assess the ongoing impact of capital investments on the operating budget to ensure capital project decisions are made from a total cost of ownership perspective, rather than independently.

The 10-Year Capital Plan will impact future year Operating Budget for the Service by \$3.8 million net and is estimated to require eight positions over the 10-year period. For 2026, there will be anticipated operating impact for ongoing maintenance for projects such as Next Generation 9-1-1 (NG 9-1-1) and Facial Recognition System Lifecycle Replacement.

Table 6: Net Operating Impact Summary

Projects	2025 Budget		2026 Plan		2027 Plan		2028 Plan		2029 Plan		2025-2029		2025-2034	
	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions
Previously Approved														
Next Generation 911 (NG911)			689.0	2.0	24.0		43.0		7.0		763.0	2.0	945.0	2.0
Sub-Total: Previously Approved			689.0	2.0	24.0		43.0		7.0		763.0	2.0	945.0	2.0
New Projects - 2025														
Real Time Operating Centre									400.0	3.0	400.0	3.0	740.0	3.0
Sub-Total: New Projects - 2025									400.0	3.0	400.0	3.0	740.0	3.0
New Projects - Future Years														
New Records Management System (RMS)					1,770.0	3.0	(1,000.0)				770.0	3.0	770.0	3.0
Platform and Transformation							578.0				578.0		578.0	
Radio Replacement					150.0		25.0		25.0		200.0		300.0	
Facial Recognition			434.0								434.0		434.0	
Sub-Total: New Projects - Future Years			434.0		1,920.0	3.0	(397.0)		25.0		1,982.0	3.0	2,082.0	3.0
Total (Net)			1,123.0	2.0	1,944.0	3.0	(354.0)		432.0	3.0	3,145.0	8.0	3,767.0	8.0

Previously Approved Projects

- NG 9-1-1 – The total incremental impact for the 10-year program is \$0.9 million. In 2026, \$0.7 million is required for maintenance of the voice logging system, cyber security, dedicated firewalls, system maintenance and support, as well as the transition of two permanent positions from capital funding to the operating budget upon project completion.

New Projects

- Real Time Operating Centre – The total incremental impact for the 10-year program is \$0.7 million which includes costs for software licenses, hardware maintenance, consulting services, as well as three permanent positions for system maintenance.
- New Record Management System (RMS) – The total incremental impact for the 10-year program is \$0.8 million. In 2027, \$1.8 million is required to support the temporary overlap of the existing and new RMS. during the roll out phase when both systems will operate in parallel. This amount also covers software licenses and the transition of three permanent positions from capital funding to the operating budget upon project completion.
- Platform and Transformation – The total incremental impact for the 10-year program is \$0.6 million, required for application software licenses.
- Radio Lifecycle Replacement – The total operating impact of the 10-year program is \$0.3 million, required for subscription costs for portable radios.
- Facial Recognition System Lifecycle Replacement – The total incremental impact for the 10-year program is \$0.4 million, required for system maintenance and support.

The 2025 Capital Budget has no incremental operating impacts in the 2025 Operating Budget. Any future operating impacts will be reviewed annually and considered as part of the budget process for future years.

APPENDICES

Appendix 1

2025 Operating Budget by Category

Category (In \$000s)	2022 Actual	2023 Actual	2024 Budget	2024 Projection*	2025 Budget	2025 Change from 2024 Budget	
	\$	\$	\$	\$	\$	\$	%
Provincial Subsidies	61,936.7	71,751.1	71,164.1	68,835.0	63,674.3	(7,489.8)	(10.5%)
User Fees & Donations	11,190.5	11,238.4	13,054.5	14,490.8	17,338.0	4,283.5	32.8%
Contribution From Reserves/Reserve Funds	21,622.0	27,408.0	64,222.3	61,589.4	56,445.3	(7,777.0)	(12.1%)
Sundry and Other Revenues	54,661.9	77,744.2	34,989.8	43,196.6	51,572.4	16,582.6	47.4%
Inter-Divisional Recoveries	9,035.6	7,296.1	4,154.6	6,777.9	9,013.1	4,858.5	116.9%
Total Revenues	158,446.7	195,437.9	187,585.3	194,889.7	198,043.1	10,457.8	5.6%
Salaries and Benefits	1,143,934.1	1,219,017.7	1,236,039.2	1,261,259.9	1,286,985.9	50,946.7	4.1%
Materials & Supplies	26,205.2	22,670.6	27,920.6	27,985.8	27,398.1	(522.5)	(1.9%)
Equipment	9,633.7	20,498.1	7,589.9	10,563.5	9,415.2	1,825.3	24.0%
Service and Rent	59,011.7	65,475.7	76,138.0	77,569.4	80,536.5	4,398.5	5.8%
Contribution To Reserves/Reserve Funds	35,995.3	35,995.3	13,712.7	13,712.7	13,712.7	0.0	0.0%
Inter-Divisional Charges	97.2	129.1	99.4	98.4	102.1	2.7	2.7%
Total Gross Expenditures	1,274,877.2	1,363,786.6	1,361,499.8	1,391,189.7	1,418,150.5	56,650.7	4.2%
Net Expenditures	1,116,430.5	1,168,348.7	1,173,914.5	1,196,300.0	1,220,107.4	46,192.9	3.9%

*Projection based on 9 Month Variance

Appendix 2

Summary of 2025 Service Changes

N/A

Appendix 3

Summary of 2025 New / Enhanced Service Priorities Included in Budget

N/A

Appendix 4

Operating Program Provincial/Federal Funding Streams by Program

Program Name	Federal / Provincial	Budget (in 000's)		
		2025	2026	2027
<i>Court Security and Prisoner Transportation Program</i>	Provincial	37,979.0	37,979.0	37,979.0
<i>Salary & Benefits cost recoveries from various grants*</i>	Provincial	22,875.0	22,875.0	22,875.0
<i>Joint Air Support Unit (JASU) Grant</i>	Provincial	850.0	850.0	850.0
<i>Ontario New Deal Funding</i>	Provincial	12,615.0	12,615.0	0.0
<i>Reduce Impaired Driving Everywhere (RIDE) Grant</i>	Provincial	187.0	187.0	187.0
<i>ROPE Squad Secondments</i>	Provincial	1,120.0	1,120.0	1,120.0
<i>Next Generation 9-1-1 (NG911) Grant</i>	Provincial	663.3	0.0	0.0
Sub-Total - Provincial Funding		76,289.3	75,626.0	63,011.0
Sub-Total - Federal Funding		0.0	0.0	0.0
Total Funding		76,289.3	75,626.0	63,011.0

Note: * Amounts not finalized for 2026 and 2027

Appendix 5

**2025 Capital Budget;
2026 - 2034 Capital Plan Including Carry Forward Funding**

Projects (In \$000s)	2025 Budget	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan	2025 - 2034 Total		Health & Safety & Legislated	SOGR	Growth & Improved Service
13 Division – Long Term Facility Plan	✓			1,285	5,432	22,478	44,048	47,550			120,794				120,794
41 Division – Long Term Facility Plan	✓	14,580	12,247								26,827				26,827
54 Division – Long Term Facility Plan	✓	978	4,084	19,239	37,374	40,254					101,929				101,929
55 Division – Long Term Facility Plan	✓				1,128	4,800	22,715	44,153	47,436		120,231				120,231
Automated Fingerprint Identification System (AFIS)		257				1,285	2,304				3,846			3,846	
Audio and Visual Equipment for Command Vehicle			270	50				270			590			590	
Automated External Defibrillator (AED)		34	4	4	6	29	4	179	6	29	308				308
Automated Licence Plate Recognition Technology for Parking		1,000	4,000								5,000				5,000
Automatic Vehicle Locator System Replacement				2,400					2,600		5,000			5,000	
Body Worn Camera Phase II		275									275				275
Body Worn Camera Lifecycle		2,150	2,156	2,161	3,167	2,773	2,780	2,786	2,616	3,056	26,701			26,701	
Closed Circuit Television (CCTV)				2,760						3,036	5,796				5,796
Communication Center 9th Floor Renovation		724	5,901	5,687							12,312			12,312	
Communication Center Furniture Replacement -Design		300									300				300
Conducted Energy Device (CED) Replacement		860	862	864	1,107	1,109	1,112	1,115	1,046	1,046	10,167				10,167
Connected/Mobile Officer Lifecycle		2,723	2,459	2,508	2,559	2,610	2,662	2,715	2,769	2,825	26,712				26,712
Digital Photography Lifecycle		713	361				851	431			2,356				2,356
Divisional Closed-Circuit Television (CCTV) Management (DVAM I and II)		757	708	482	601	760	1,106	832	579	387	6,795			6,795	
Electronic Surveillance			244				153	92	105		594			594	
Facial Recognition System		1,500					1,500				3,000			3,000	
Forensic Identification Services (FIS) Facility Replacement - Feasibility Study		400									400				400
FIS building Heating, ventilation, and air conditioning (HVAC)		427	2,563	2,563							5,553			5,553	
Furniture Lifecycle		3,142	2,050	1,950	1,900	2,000	1,950	1,750	1,850	1,700	20,292			20,292	
Gun Range Remediation		1,700									1,700			1,700	
Hydrogen Fuel Cells Lifecycle		257		1,000			2,300	2,000	1,200		6,757			6,757	
Information Technology Storage Growth		750	750	750	750	750	750	750	750	750	7,500				7,500
Infrastructure Lifecycle		15,646	16,200	8,200	14,500	20,600	26,400	15,000	7,700	13,100	156,446			156,446	
Livescan				771							921				1,692
Locker replacement		821	540	540	540	540	540	540	540	540	5,681			5,681	
Long Term Facility Plan - Consulting		140									140				140
Marine Vessel Electronics Replacment				850					1,100		1,950			1,950	
Mobile Workstation		9,881	50	146	180	486	9,000	6,500		55	26,403			26,403	
New Records Management System (RMS)		13,307	7,800	3,798							24,905				24,905
Next Generation 911 (NG911)		3,997	2,300								6,297		6,297		
NG911 Equipment Replacement			1,200		46		1,460				2,706			2,706	
Platform and Transformation		2,900	2,900								8,700				8,700
Property and Evidence Warehouse Racking		950									950				950
Property Scanners				45					45		90			90	
Radar Unit Replacement		221	54	238	101		96	38	14	202	1,058			1,058	
Radio Replacement		25		16,000	5,730	7,380	5,440	6,174			40,749			40,749	
Real Time Operating Centre		2,500	1,800	1,700	2,000	1,700					9,700				9,700
Remote Operated Vehicle (ROV)								459			459				459
Small Equipment - Auditorium Audio and Visual Equipment		2,659	1,101	576	592	2,130	2,130	3,161	1,352	763	14,950			14,950	
Small Equipment - Intelligence			100	100		100		100			400				400
Small Equipment - Telephone Handset Replacement		1,734	1,709	854	586	1,715	1,483	1,483	725	612	12,542			12,542	
Small Equipment - Test Analyzers					954	1,055					2,009			2,009	
Small Equipment - Video recording equipment		81	82	70	58	60	70	72	70	70	703			703	
Small Equipment - Video Recording Property & Video Evidence Management		6	32	34		6	32	6	28	6	182			182	
State of Good Repair (SOGR)		6,126	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	45,726			45,726	
Transforming Corporate Support (Human Resource Management System (HRMS), Time and Resource Management System (TRMS))		1,136									1,136				1,136
Uninterrupted Power Supply Lifecycle		1,200	1,200	1,200	1,200	1,200	1,400	1,200	1,600	1,100	11,300			11,300	
Vehicle and Equipment lifecycle replacement	✓	13,874	13,213	13,042	13,055	13,100	13,534	16,433	16,772	15,678	144,495			144,495	
Vehicle Impound Project (VIP) Replacement		400	600								1,000				1,000
Vehicles and Operational Equipment - Net New	✓	7,225	3,026	3,255	3,441	2,984					19,931				19,931
Wireless Parking System		3,084	2,000				3,567	1,456			10,107			10,107	
Workstation, Printers and Laptops		3,779	6,735	5,194	2,044	2,337	5,193	5,571	4,165	6,191	43,764			43,764	
Total Expenditures		125,218	105,701	103,159	101,475	121,539	137,005	165,172	141,721	59,746	1,117,905		6,297	657,086	454,522

Appendix 5 (continued)

☑ - Project supports Climate Resiliency and / or Greenhouse Gas (GHG) Reduction

*Information above includes full project / sub-project 2025-2034 Capital Budget and Plan cash flows. Does not break out the climate component costs separately.

Appendix 5a

2025 Cash Flow and Future Year Commitments Including Carry Forward Funding

Projects (In \$000s)	2025 Budget	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan	Total 2025 Cash Flow & FY Commits	Previously Approved	Change in Scope	New w/ Future Year
41 Division – Long Term Facility Plan	14,580	12,247									26,827	26,827		
54 Division – Long Term Facility Plan	978	4,084									5,062	845		4,217
Automated Fingerprint Identification System (AFIS)	257										257	257		
Automated External Defibrillator (AED)	34										34			34
Automated Licence Plate Recognition Technology for Parking	1,000	4,000									5,000			5,000
Body Worn Camera Phase II	275										275	275		
Body Worn Camera Lifecycle	2,150										2,150			2,150
Communication Center 9th Floor Renovation	724	5,901	5,687								12,312			12,312
Communication Center Furniture Replacement - Design	300										300	300		
Conducted Energy Device (CED) Replacement	860										860			860
Connected/Mobile Officer Lifecycle	2,723										2,723	312		2,411
Digital Photography Lifecycle	713										713			713
Divisional Closed-Circuit Television (CCTV) Management (DVAM I and II)	757										757			757
Facial Recognition	1,500										1,500			1,500
Forensic Identification Services (FIS) Facility Replacement - Feasibility Study	400										400			400
FIS building Heating, ventilation, and air conditioning (HVAC)	427	2,563	2,563								5,553			5,553
Furniture Lifecycle	3,142										3,142	212		2,930
Gun Range Remediation	1,700										1,700			1,700
Hydrogen Fuel Cells Lifecycle Replacement	257										257	257		
Information Technology Storage Growth	750										750			750
Infrastructure Lifecycle	15,646										15,646	2,546		13,100
Locker replacement	821										821	61		760
Long Term Facility Plan - Consulting	140										140	140		
Mobile Workstation	9,881										9,881	361		9,520
New Records Management System (RMS)	13,307										13,307	10,307		3,000
Next Generation 911 (NG911)	3,997	2,300									6,297	5,965	332	
Platform and Transformation	2,900										2,900			2,900
Property and Evidence Warehouse Racking	950										950	950		
Radar Unit Replacement	221										221	17		204
Radio Replacement	25										25	25		
Real Time Operating Centre	2,500	1,800	1,700	2,000	1,700						9,700			9,700
Small Equipment - Auditorium Audio and Visual Equipment	2,659										2,659	90		2,569
Small Equipment - Telephone Handset Replacement	1,734										1,734			1,734
Small Equipment - Video recording equipment	81										81	9		72
Small Equipment - Video Recording Property & Video Evidence	6										6			6
State of Good Repair (SOGR)	6,126										6,126	726		5,400
Transforming Corporate Support (Human Resource Management System (HRMS), Time and Resource Management System (TRMS))	1,136										1,136	1,136		
Uninterrupted Power Supply Lifecycle	1,200										1,200			1,200
Vehicle and Equipment lifecycle replacement	13,874										13,874	1,105		12,768
Vehicle Impound Project (VIP) Replacement	400										400			400
Vehicles and Operational Equipment - Net New	7,225										7,225	210		7,015
Wireless Parking System	3,084										3,084	1,844		1,240
Workstation, Printers and Laptops	3,779										3,779			3,779
Total Expenditures	125,218	32,895	9,949	2,000	1,700						171,763	54,776	332	116,654

Appendix 5b

2026 - 2034 Capital Plan

Projects (In \$000s)	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan	2026 - 2034 Total	Health & Safety & Legislated	SOGR	Growth & Improved Service
13 Division – Long Term Facility Plan			1,285	5,432	22,478	44,048	47,550			120,794			120,794
54 Division – Long Term Facility Plan		19,239	37,374	40,254						96,867			96,867
55 Division – Long Term Facility Plan			1,128	4,800	22,715	44,153	47,436			120,231			120,231
Audio and Visual Equipment for Command Vehicle	270	50				270				590		590	
Automated External Defibrillator (AED)	4	4	6	29	4	179	6	29	13	274			274
Automated Fingerprint Identification System (AFIS)				1,285	2,304					3,589		3,589	
Automatic Vehicle Locator System Replacement			2,400					2,600		5,000		5,000	
Body Worn Camera Lifecycle	2,156	2,161	3,167	2,773	2,780	2,786	2,616	3,056	3,056	24,551		24,551	
Closed Circuit Television (CCTV)		2,760						3,036		5,796			5,796
Conducted Energy Device (CED) Replacement	862	864	1,107	1,109	1,112	1,115	1,046	1,046	1,046	9,307		9,307	
Connected/Mobile Officer Lifecycle	2,459	2,508	2,559	2,610	2,662	2,715	2,769	2,825	2,881	23,989		23,989	
Digital Photography Lifecycle	361				851	431				1,643			1,643
Divisional Closed-Circuit Television (CCTV) Management (DVAM I and II)	708	482	601	760	1,106	832	579	387	583	6,038		6,038	
Electronic Surveillance	244				153	92	105			594		594	
Facial Recognition System					1,500					1,500		1,500	
Furniture Lifecycle	2,050	1,950	1,900	2,000	1,950	1,750	1,850	1,700	2,000	17,150		17,150	
Hydrogen Fuel Cells Lifecycle		1,000			2,300	2,000	1,200			6,500		6,500	
Information Technology Storage Growth	750	750	750	750	750	750	750	750	750	6,750			6,750
Infrastructure Lifecycle	16,200	8,200	14,500	20,600	26,400	15,000	7,700	13,100	19,100	140,800		140,800	
Livescan			771						921	1,692		1,692	
Locker replacement	540	540	540	540	540	540	540	540	540	4,860		4,860	
Marine Vessel Electronics Replacment		850						1,100		1,950		1,950	
Mobile Workstation	50	146	180	486	9,000	6,500		55	105	16,522		16,522	
New Records Management System (RMS)	7,800	3,798								11,598			11,598
Next Generation 911 Equipment Replacement	1,200			46		1,460				2,706		2,706	
Platform and Transformation	2,900	2,900								5,800			5,800
Property Scanners Replacement		45					45			90		90	
Radar Unit Replacement	54	238	101		96	38	14	202	94	837		837	
Radio Replacement		16,000	5,730	7,380	5,440	6,174				40,724		40,724	
Remote Operated Vehicle (ROV)						459				459			
Small Equipment - Auditorium Audio and Visual Equipment	1,101	576	592	2,130	2,130	3,161	1,352	763	486	12,291		12,291	
Small Equipment - Intelligence	100	100		100		100				400		400	
Small Equipment - Telephone Handset Replacement	1,709	854	586	1,715	1,483	1,483	725	612	1,641	10,808		10,808	
Small Equipment - Test Analyzers				954	1,055					2,009		2,009	
Small Equipment - Video recording equipment	82	70	58	60	70	70	72	70	70	622		622	
Small Equipment - Video Recording Property & Video Evidence	32	34		6	32	6	28	6	32	176		176	
State of Good Repair (SOGR)	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	39,600		39,600	
Uninterrupted Power Supply Lifecycle	1,200	1,200	1,200	1,200	1,400	1,200		1,600	1,100	10,100		10,100	
Vehicle and Equipment lifecycle replacement	13,213	13,042	13,055	13,100	13,534	16,433	16,772	15,678	15,794	130,621		130,621	
Vehicle Impound Project (VIP) Replacement	600									600		600	
Vehicles and Operational Equipment - Net New	3,026	3,255	3,441	2,984						12,706			12,706
Wireless Parking System		2,000			3,567	1,456				7,023		7,023	
Workstation, Printers and Laptops	6,735	5,194	2,044	2,337	5,193	5,571	4,165	6,191	2,555	39,985		39,985	
Total Expenditures	70,806	95,210	99,475	119,839	137,005	165,172	141,721	59,746	57,168	946,142		565,326	380,816

Appendix 6

Reporting on Major Capital Projects: Status Update

Division/Project name		2024 Cash Flow			Total Project Cost		Status	Start Date	End Date		On Budget	On Time
		Appr.	YTD Spend	YE Projected Spend	Appr. Budget	Life to Date			Planned	Revised		
Toronto Police Service												
Long Term Facility Plan - 54 Division		214	0	154	100,000	839	On Hold	Jan-17	Dec-29	TBD	Ⓜ	Ⓜ
	Comments:	<p>This project originally initiated to amalgamate 54 Division (41 Cranfield Road, built in 1951) and 55 Division (101 Coxwell Avenue, built in 1972) into one consolidated facility as recommended by the Transformational Task Force. The proposed site for this amalgamation was the former Toronto Transit Commission (T.T.C.) Danforth garage at 1627 Danforth Avenue. However, in 2022, the project was paused to evaluate alternative approaches that better address the operational needs of a growing city. Maintaining two geographically separate divisions was identified as a strategy to enhance service delivery and accommodate future growth.</p> <p>The Service has been collaborating with Create.T.O. to explore viable alternative locations for new facilities. This process has been challenging due to the limited availability of sites that meet the required size and location criteria.</p> <p>The 2025 capital program has been revised to reflect the de-amalgamation of 54 and 55 Divisions, along with updated construction cost estimates.</p>										
	Explanation for Delay:	This project is on hold to evaluate alternative options.										
Long Term Facility Plan - 41 Division		28,200	20,623	28,200	86,000	51,171	On Time	Jan-18	Dec-26	Dec-26	Ⓞ	Ⓞ
	Comments:	<p>This project provides funding for a new 41 Division facility. The phased construction and demolition approach for a new building on the existing 41 Division site will provide the Service with a new facility at the corner of Birchmount and Eglinton avenues, an optimal, easily accessible site with ample area for future expansion. The new division will provide a modern, efficient workspace for the Service, serving the community for decades to come. The new 41 Division will be the first Net Zero Emission building in the Service's asset base and the first of its kind in Ontario. During construction, personnel continue to occupy a portion of the existing building as well as neighbouring Divisions, as required, to allow for uninterrupted business operations.</p> <p>This project is well into the construction phase and all tendering of sub-trades has been completed. As of September 30, 2024, Phase 1 (South Building) occupancy is targeted for completion in Q1 2025, with Phase 2 (North Building) occupancy expected by Q4 2026.</p>										
	Explanation for Delay:	On time and on budget.										
Relocation of Wellness Services		1,590	574	1,491	1,840	824	On Time	Jan-23	Jan-25	Jan-25	Ⓞ	Ⓞ
	Comments:	<p>This project is to undertake renovations required to relocate portions of the Service's Wellness Unit from Toronto Police Headquarters to two additional, more accessible locations, one in the west end of the city (at the Toronto Police College), and the other in the east end of the city (leased space at 2075 Kennedy Road). Once completed, the new decentralized delivery model will allow members to access wellness services from central, east and west locations. The anticipated benefits are increased access to care and improved service to members, creating a more supportive work environment for members to seek support.</p> <p>•The East location, a 2,709 square foot leased space at 2075 Kennedy Road, became operational on August 29, 2023.</p> <p>•The renovation work at the Toronto Police College (West location) was awarded to BDA Inc. through a competitive tender. The Service and the general contractor have both executed the construction agreement. The construction commencement date was established as May 17, 2024, and the general contractor has 26 weeks available from this date to attain substantial completion of the project. The general contractor has commenced construction, mobilizing on the site on June 10, 2024. The Toronto Police College work is on schedule toward completion by December 2024.</p> <p>•Facilities Management continues to finalize office furniture requirements for the renovated Toronto Police College space.</p>										
	Explanation for Delay:	On time and on budget.										
ANCOE (Global Search)		155	0	109	12,528	12,371	On Time	Jan-15	Jan-25	Jan-25	Ⓞ	Ⓞ
	Comments:	<p>A.N.C.O.E. is a business-led analytics and innovation program, which oversees and drives analytics and information management activities for the Service. This program includes key projects such as E.B.I. as well as Global Search. The program goals are the enhancements of the Service's analytical reporting environments through the integration of advanced Power B.I., geospatial and reporting technologies. The program aims to deliver streamlined service processes, enhance data accessibility and the delivery of analytics products to front-line members, management, and the public.</p> <p>•The E.B.I. portion of the project has been successfully completed, along with the implementation of the Service's Geographic Information System (G.I.S.) and Power BI platforms.</p> <p>•The Service continues to expand its use of Power B.I. and G.I.S. technologies for monitoring and reporting on operational and strategic initiatives. These technologies enhance the Service's ability to share information through maps, applications, and interactive dashboards, both internally and with external stakeholders, including the public and other agencies.</p> <p>•The Global Search portion of the project is still in progress. The migration of the search functionality to a new Elastic Search platform is complete. The focus for 2024 Q4 is integrating additional datasets and establishing the sustainment team.</p>										
	Explanation for Delay:	On time and on budget.										

Division/Project name	2024 Cash Flow			Total Project Cost		Status	Start Date	End Date		On Budget	On Time
	Appr.	YTD Spend	YE Projected Spend	Appr. Budget	Life to Date			Planned	Revised		
Next Generation (N.G.) 9-1-1	2,795	2,103	2,730	16,251	9,659	Delayed	Jan-19	Dec-25	Sep-26	Ⓒ	Ⓓ
Comments:	<p>Current 9-1-1 systems are voice-centric and were originally designed for landlines. Per the Canadian Radio-television and Telecommunications (C.R.T.C.) mandate, Canadian telecommunications service providers will be upgrading their infrastructure for N.G. 9-1-1 to an Internet Protocol (I.P.) based platform technology capable of carrying voice, text and other data components. The system is designed to improve the way people request emergency services and how emergency responders communicate with each other. The system will also provide more accurate location information, which will help emergency responders reach people more quickly and efficiently.</p> <p>The first phase of this project, which included the implementation of the new technology provided by Solacom, as well as the renovation of the training room centre, was completed in July 2024.</p> <p>The second phase of the project is now underway, focusing on transitioning to the Internet Protocol (I.P.) and enhancing 9-1-1 capabilities. This phase aims to improve public access to 9-1-1 services and optimize communication among emergency responders. The technological architecture of the solution is being reviewed to ensure alignment with project objectives and support for these critical enhancements. This phase is expected to be completed by the Q1 2025 to comply with the C.R.T.C. deadline of meeting the N.G. 9-1-1 standards.</p> <p>A comprehensive Privacy Impact Assessments (P.I.A.) for this phase of N.G.9-1-1, is underway and expected to be completed by year-end.</p> <p>Collaboration meetings with the secondary Public Safety Answering Point (P.S.A.P.), which includes Toronto Paramedic Services and Toronto Fire Service, are ongoing, alongside regular meetings with other P.S.A.P.s to coordinate efforts on the N.G.9-1-1 platform.</p> <p>The timing of core capability deployments will be determined externally by the C.R.T.C., however, major activities are not anticipated until 2026.</p> <p>Renovations to the 7th and 8th floors of the Communication Centre will take place in 2025 and 2026, upon completion of the second phase of the technical solution.</p>										
Explanation for Delay:	In order to ensure the project's second phase will be completed by Q1 2025 per the Canadian Radio-television and Telecommunications' directive, a decision was made to defer the renovation of partial floors of the Communication to 2025 and 2026.										
State-of-Good-Repair - Police	970	0	687	on-going	on-going	On Time	on-going	on-going	on-going	Ⓒ	Ⓒ
Comments:	S.O.G.R. funds are used to maintain the general condition, overall safety and requirements of existing Service buildings. The ongoing demand for upkeep at many of the Service's facilities continue at a high volume, particularly in those facilities that have been in the Service's portfolio for several years and require small and large-scale renovations. Some examples of work are hardware replacement (locking mechanisms), repairs or replacement of overhead door and gate equipment, flooring replacement, painting, replacement of security equipment, repairs to the range at the Toronto Police College and renovations to the Mounted unit riding ring. This project also includes technology upgrades to optimize service delivery and increase efficiencies.										
Explanation for Delay:	On time and on budget.										
Radio Replacement	100	0	75	75,921	38,046	On Time	Jan-16	on-going	on-going	Ⓒ	Ⓒ
Comments:	The Service's Telecommunications Services Unit (T.S.U.) maintains 4,815 mobile, portable and desktop radio units. The replacement lifecycle of the radios was extended from seven years to ten years a number of years ago, in order to reduce the replacement cost of these important and expensive assets. A consultant was engaged in 2024 Q3 to review and identify areas for improvement, efficiencies, technology and savings that can be incorporated into the next lifecycle plan in 2027.										
Explanation for Delay:	On time and on budget.										
Automated Fingerprint Identification System (A.F.I.S.) Replacement	870	0	612	7,874	3,020	Delayed	Jan-19	Dec-24	Apr-25	Ⓒ	Ⓜ
Comments:	<p>A.F.I.S. is a biometric identification (I.D.) methodology that uses digital imaging technology to obtain, store, and analyse fingerprint data. The system is currently undergoing a lifecycle upgrade scheduled from 2021 to 2025. The next lifecycle is planned for 2029. This strategic approach ensures the ongoing efficiency and relevance of the system, aligning with evolving technological standards and organizational needs.</p> <p>A.F.I.S. enables compatibility with external systems, including the Royal Canadian Mounted Police, facilitating electronic communication for real-time identification, fingerprint submissions, searches and criminal record updates. This system is also integrated with other Service systems to, for example, provide real-time confirmation of prisoner identity for Booking Officers and to process requests for background clearance, police reference checks and clearance letter services.</p> <p>This project has experienced some delays. The vendor is working towards resolving these issues and has updated the project schedule to reflect the delay.</p> <p>It is anticipated that the final two milestones, Acceptance and Implementation-to-Operational, will be completed by Q2 2025. The vendor continues to progress in aligning their resources with the project's requirements. Efforts are ongoing to balance the resources effectively, ensuring the continued maintenance of the current A.F.I.S. while advancing the implementation of the new solution. This approach ensures that risks are continually assessed and mitigated to maintain the progress of this project.</p>										
Explanation for Delay:	Delays in the Factory Acceptance (FAT) phase with system configuration and debugging issues. The unspent amount will be carried forward to 2025.										
Mobile Command Centre	727	707	727	1,565	1,545	Delayed	Feb-21	Jun-24	Dec-24	Ⓒ	Ⓓ
Comments:	<p>The Service is in the final stages for the build of a new Mobile Command Vehicle. This vehicle will support the unique challenges of providing public safety services in a large urban city. The vehicle will play an essential role in fulfilling the need to readily support operations and occurrences within the city. The design of this vehicle will allow for the flexibility to cover emergencies and non-emergency events such as extreme event response, major sporting events, searches and investigative operations.</p> <p>The vehicle will incorporate all necessary capabilities to support and integrate with other emergency services, as well as municipal, provincial and federal agencies. Moreover, the vehicle's design will remain adaptable to accommodate future technological advancements, guaranteeing its relevance and efficient functioning within the Command, Control and Communications (C3) environment.</p> <p>•P.K. Van Welding and Fabrication was the selected bidder, and the Service closely monitored and implemented the identified technical requirements to ensure that the vehicle is equipped with state-of-the-art technology solutions that align with the Service's vision of a safer, more secure community.</p> <p>New technology solutions have been identified and tested to ensure suitability to work in any operating environment.</p> <p>•Original timelines for delivery of the vehicle were delayed due to supply chain challenges which affects the timely delivery of various products. The vehicle went through final inspection and delivery acceptance in July 2024.</p> <p>•Decaling and training for key members were conducted in August and September 2024 respectively. It is anticipated that the vehicle will be functional to respond to operational requirements in 2024 Q4.</p>										
Explanation for Delay:	After some delays in receiving the vehicle from vendor, the project team is currently delivering driver training and certification and expects to complete the project by end of 2024.										

Division/Project name	2024 Cash Flow			Total Project Cost		Status	Start Date	End Date		On Budget	On Time
	Appr.	YTD Spend	YE Projected Spend	Appr. Budget	Life to Date			Planned	Revised		
New Records Management System (R.M.S.)	6,000	1,964	5,000	30,598	2,657	On Time	Jan-23	Dec-27	Dec-27	Ⓔ	Ⓔ
Comments:	<p>This project is for the replacement of the existing R.M.S., a core business operating system of the Service. A review of the Service's existing system has highlighted technological weaknesses, as usability and functional gaps continue to create operational challenges and hinder the progression to a digital environment.</p> <p>As of September 30, 2024, the contract award has been approved and the Service has resourced a project team with 8 civilian members, 11 external contractors, and 9 uniform members seconded on a full-time basis. There are also subject matter experts (S.M.E.s) from within the Service providing ongoing support to the project on a part time basis. The team officially kicked off the project in February 2024.</p> <p>The project team developed the initial iteration of a Service version of Niche R.M.S. (Build 1) by September 2024, with limited scope (single occurrence – Break and Enter) and comprehensive functionality including linkage to courts processes. System builds will continue to add additional functionality incrementally in 2025.</p> <p>Following the completion of Build 1, the project team engaged with various members of the Service to demonstrate the system's value. A dedicated project website has also been launched, providing Service members with information about the system, along with demonstration videos. The project is within 10% of the anticipated spending pace with the extended timeline being offset by a leaner team and a correspondingly lower burn rate.</p> <p>In 2025, the project team will continue developing Builds 2, 3, and 4, gradually expanding coverage to include more workflows within the Service, with full coverage anticipated in Build 4. The rollout is expected to take place in 2026.</p>										
Explanation for Delay:	On time and on budget.										
Transforming Corporate Support (HRMS, TRMS)	109	0	100	8,435	7,199	Delayed	Jan-14	Dec-25	Dec-26	Ⓔ	Ⓡ
Comments:	<p>The project focus is to develop more cost-effective, modern and automated processes to administer and report on the Service's people and human resources-related activities, including employee record management, payroll, benefits administration, and time and labour recording. The T.R.M.S. database migration, in all non-production environments, and work to modify T.R.M.S. application code to work with query/S.Q.L. databases has been completed. H.R.M.S. PeopleTools and application upgrade for migration to production was completed and the database conversion will be completed in 2024. Delays have been faced to secure a resources to review and enhance current Talent Acquisition practices to improve the candidate experience, communication and transparency practices.</p>										
Explanation for Delay:	Resource constraints continue to have an effect on project timeline.										
Body Worn Camera - Phase II	476	152	201	5,887	5,531	Delayed	Jan-17	Jan-25	Jun-25	Ⓡ	Ⓜ
Comments:	<p>This project has equipped frontline officers with Body Worn Cameras (B.W.C.). This initiative will enhance public trust and accountability as part of its commitment to the delivery of professional, transparent, unbiased, and accountable policing. The consolidation contracts with Axon Canada for B.W.C.'s, Conducted Energy Devices and In-Car Cameras was approved by the Board in December 2022. In June 2022, a new training course for Case Managers and Investigators focusing on evidence management and disclosure was created. This course encapsulates all of the body-worn camera training and leverages our Evidence.com cloud-based platform as a digital evidence management system with the purpose of creating efficiencies and streamlining disclosure workflows to court.</p> <p>The Toronto Police College has established a Technology Implementation Section that will include all Evidence.com training into the broader curriculum. Additionally, B.W.C. training and Evidence.com disclosure training are now standard courses that are available as officers require it or as they transfer into new roles. Current priorities include integration of the legacy evidence management system(s) into Evidence.com, as well as improving evidence disclosure compliance throughout the Service, including addressing a significant disclosure backlog.</p> <p>Original estimates included spending on professional services and purchase of additional equipment and accessories to serve as spares and training equipment. Internal resource realignment reduced the need for professional services. A reassessment of training equipment additionally reduced the need for spending.</p>										
Explanation for Delay:	Delay in procurement.										
On/Ahead of Schedule	Ⓔ	>70% of Approved Project Cost									
Minor Delay < 6 months	Ⓜ	Between 50% and 70%									
Significant Delay > 6 months	Ⓡ	< 50% or > 100% of Approved Project									

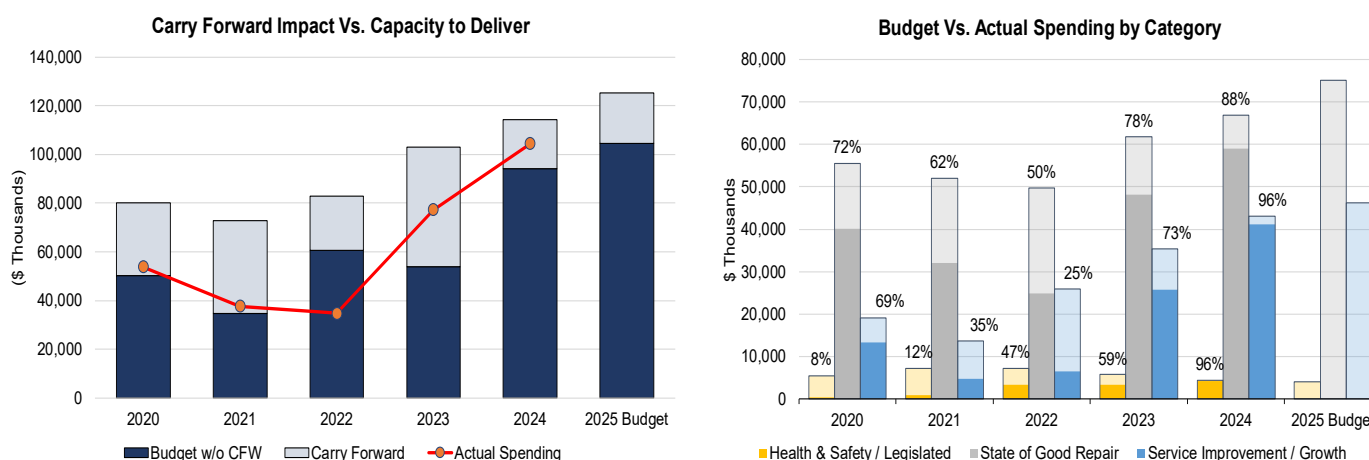
Appendix 7

Capacity to Deliver Review

The 10-Year Capital Plan has been developed with consideration of historically demonstrated capacity to deliver within any given year. Additionally, a review was conducted to ensure that budgets align with the available market capacity to deliver on capital projects and assets.

A key component in determining an appropriate level of annual cash flow includes evaluating historical capacity to deliver by project categories (Chart 3 below) and assessing projected 2024 underspending that will be carried forward into the 2025 Capital Budget to complete required work.

Chart 3 – Capacity to Deliver



Impact of Capacity to Deliver Review on the 10-Year Plan

- The Service's actual spending over the previous five years, from 2020 to 2024, has averaged \$61.6 million per year or 65.4%. However, there has been a notable increase in 2024 to \$104.4 million, or 91.4% of the 2024 Capital Budget.
- Of the projected unspent cash flow funding of \$9.9 million from 2024, \$9.5 million will be carried forward to 2025 to continue and complete the required capital work. Additionally, based on the review of historical capital spending, \$11.1 million is being carried forward from 2022 and 2023 to 2025 for projects such as 54 Division, Transforming Corporate Support (Human Resource Management System, Time and Resource Management System), New RMS etc. Therefore, the anticipated total carryforward of 2022, 2023 and 2024 to 2025 is \$20.6 million.
- The 2025 cash flow funding requirement is higher than the historic 5-year average spending as reflected in Chart 3 above as there have been significant cost increases in various projects and addition of new projects, with major projects noted below:
 - Vehicle and Operational Equipment – Net New – Increased by \$4.6 million due to:
 - The Service's latest multi-year hiring plan will require the purchase of additional vehicles and the necessary equipment for the new hires (an increase of \$2.0 million).
 - To comply with the CSPA requirements, the Service will acquire 316 additional radios and other essential equipment, at an additional \$2.6 million.
 - 41 Division – Long-Term Facility Plan – Funding acceleration of \$4.4 million due to the expedited completion of significant work needed to meet the target occupancy dates for Phase 1 (first quarter of 2025) and Phase 2 (fourth quarter of 2026). The total project budget is estimated to remain unchanged at \$85.6 million from 2024.

- Platform and Transformation – An increase of \$2.9 million in cash flow funding for the new upcoming project aimed at building the skills, technology, and organizational capabilities needed for rapid development of digital solutions through integration of platform technologies and agile methodology.
- Infrastructure Lifecycle Replacement – Increased by \$2.8 million due to:
 - Increasing costs associated with running both new and old technologies in parallel during IT rationalization.
 - Addition of other existing IT equipment into the lifecycle replacement plan.
 - Rising costs related to increased and new cyber security measure and technology modernization.

Appendix 8

Summary of Capital Delivery Constraints

Projects	Total Project Cost	Non-Debt Funding	Debt Required	Cash Flow (In \$ Millions)									
				2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
NOT INCLUDED													
<i>Forensic Identification Services (FIS) Facility Replacement</i>	200.8		200.8		1.4	6.5	48.7	46.2	46.2	51.7			
<i>Mounted Unit Expansion</i>	7.2		7.2		0.3	2.6	4.2						
<i>Emergency Task Force New Facility</i>	65.2		65.2			0.3	1.0	3.0	12.0	23.6	25.4		
<i>Police Dog Services Building Expansion</i>	3.9		3.9		0.2	1.4	2.2						
<i>New 9-1-1 Communications Centre</i>	100.0		100.0		8.3	32.0	36.3	23.4					
<i>22 Division - Long-Term Facility Plan</i>	75.6		75.6							1.3	5.6	23.2	45.5
Total Delivery Constraints (Not Included)	452.7		452.7		10.2	42.9	92.5	72.6	58.3	76.6	31.0	23.2	45.5

In addition to the 10-Year Capital Plan of \$1,117.9 million, the Service has identified six projects under capital delivery constraints as reflected in the table above. The capital delivery constraints are substantial in scope and require significant funding. These projects will be considered for funding in the future year budget processes.

FIS Facility Replacement

- The objective of this project is to build a new facility for FIS to replace the existing building, originally constructed in 1979 and retrofitted in 1999 to meet FIS needs. This building has surpassed its useful life and significantly deteriorated over the last several years.
- Please note that the immediate and urgent renovations required have been included under the SOGR and FIS HVAC Lifecycle Replacement projects.

Mounted Unit Expansion

- This project aims to expand the current physical footprint of the Mounted Unit, utilizing the vacant space within the existing space. Historically, the Mounted Unit has selected Draught cross horses for their specialized role as police horses. However, over the last 5-7 years, these horses have become increasingly difficult to procure due to competition from private buyers. To maintain herd strength, the Mounted Unit has adapted by selecting Clydesdales as the chosen breed for policing duties. Clydesdales provide an excellent temperament for the challenges of an urban environment, while also remaining an affordable option. However, Clydesdales are larger than the previously used breeds and the current stalls, installed in 1999, are undersized.
- This project involves renovating the adjacent leased space and reconfiguring the existing leased area to accommodate larger stalls providing a long-term solution to meet the Unit's needs for more space.
- Please note that the immediate and urgent renovations required have been included under the SOGR project.

Emergency Task Force New Facility

The project involves constructing a new close-combat training area in the existing vehicle garage, adding a larger vehicle garage to the west of the current building, and developing an underground parking structure for parking.

Police Dog Services Building Expansion

- The Police Dog Services Building is aging and requires upgrades to its interior support spaces. The existing sallyport is undersized and requires expansion to accommodate the vehicles currently in use. This expansion project provides a long-term solution to meet the Unit's space requirements.
- Please note that the immediate and urgent part of the renovations have been included under the SOGR project.

New 9-1-1 Communications Centre

- The objective of this project is to build a new 9-1-1 communications centre to meet increased requirements resulting from the implementation of Next Generation 9-1-1. The existing communication centre is outdated and too small to accommodate the expected growth in communication operator positions, as well as the necessary

training and infrastructure needs. The new facility will provide additional space to accommodate the expansion requirements.

- This project could be coordinated jointly with other City emergency Services.

22 Division - Long Term Facility Plan

- The current 22 Division was built in 1975 and has reached the end of its useful life. It is also too small to accommodate staff growth. The new build project was included in the Long-Term Facility Plan a few years ago.
- Studies were conducted to determine the optimal location for the new facility in alignment with the Service's recommendations for a modernized, economical and more efficient public safety delivery model. The Service is prepared to work with the City to identify a site that meets the needs of both the Service and other stakeholders.

Appendix 9

Capital Program Provincial/Federal Funding Streams by Project

Program Name	Federal / Provincial	Budget (in 000's)		
		2025	2026-2034	Total
Next Generation 911 (NG911)	Provincial	935		935
Total Funding		935		935

Appendix 10

Inflows and Outflows to/from Reserves and Reserve Funds

2025 Operating Budget

Program Specific Reserve / Reserve Funds

Reserve/ Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2025	2026	2027
		\$	\$	\$
Projected Beginning Balance		4,949.5	1,461.9	598.7
Police Health Care Spending Account	XR1720			
<i>Withdrawals (-) TPS</i>		(3,532.0)	(4,386.0)	(4,386.0)
<i>Withdrawals (-) Parking</i>		(170.3)	(170.3)	(170.3)
<i>Contributions (+) TPS</i>		100.0	3,600.0	4,600.0
<i>Contributions (+) Parking</i>		82.8	82.8	82.8
Total Reserve / Reserve Fund Draws / Contributions		1,430.0	588.4	725.2
Interest Income		31.9	10.3	6.6
Balance at Year-End		1,461.9	598.7	731.8

Reserve/ Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2025	2026	2027
		\$	\$	\$
Projected Beginning Balance		5,947.6	630.9	286.0
Central Sick Bank - TPS and Parking	XR1701			
<i>Withdrawals (-) TPS</i>		(7,200.0)	(7,200.0)	(7,200.0)
<i>Withdrawals (-) Parking</i>		(346.6)	(346.6)	(346.6)
<i>Contributions (+) TPS</i>		1,916.7	6,916.7	7,416.7
<i>Contributions (+) Parking</i>		280.5	280.5	280.5
Total Reserve / Reserve Fund Draws / Contributions		598.2	281.5	436.6
Interest Income		32.7	4.6	3.6
Balance at Year-End		630.9	286.0	440.2

Reserve/ Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions		
		2025	2026	2027
		\$	\$	\$
Projected Beginning Balance		7,618.4	4,567.3	2,516.2
Legal Reserve - Services and Board	XQ1901			
<i>Withdrawals (-) TPS</i>		(3,340.2)	(3,340.2)	(3,340.2)
<i>Withdrawals (-) BRD</i>		(1,065.7)	(1,065.7)	(1,065.7)
<i>Contributions (+) TPS</i>		930.0	1,930.0	2,930.0
<i>Contributions (+) BRD</i>		424.8	424.8	424.8
Total Reserve / Reserve Fund Draws / Contributions		4,567.3	2,516.2	1,465.1
Balance at Year-End		4,567.3	2,516.2	1,465.1

Reserve/ Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2025	2026	2027
		\$	\$	\$
Projected Beginning Balance		4,487.2	802.3	802.3
Modernization Reserve	XQ1903			
<i>Withdrawals (-)</i>	*	(3,684.9)	0.0	0.0
<i>Contributions (+)</i>		0.0	0.0	0.0
Total Reserve / Reserve Fund Draws / Contributions		802.3	802.3	802.3
Balance at Year-End		802.3	802.3	802.3

Corporate Reserve / Reserve Funds

Reserve/ Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2025	2026	2027
		\$	\$	\$
Projected Beginning Balance		64,190.9	66,555.7	67,939.1
Sick Leave Reserve - TPS and Parking	XR1007			
<i>Withdrawals (-) TPS</i>		(17,030.3)	(17,030.3)	(17,030.3)
<i>Withdrawals (-) Parking</i>		(808.4)	(808.4)	(808.4)
<i>Contributions (+) TPS</i>		0.0	0.0	0.0
<i>Contributions (+) Parking</i>		544.6	544.6	544.6
Total Reserve / Reserve Fund Draws / Contributions		46,896.8	49,261.6	50,645.0
Other Program / Agency Net Withdrawals & Contributions		19,008.4	18,008.4	16,908.4
Interest Income		650.5	669.1	677.5
Balance at Year-End		66,555.7	67,939.1	68,230.9

Reserve/ Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2025	2026	2027
		\$	\$	\$
Projected Beginning Balance				
Museum	XQ4003	223.5	223.5	223.5
<i>Withdrawals (-) TPS</i>		0.0	0.0	0.0
<i>Contributions (+) TPS</i>		0.0	0.0	0.0
Total Reserve / Reserve Fund Draws / Contributions		223.5	223.5	223.5
Balance at Year-End		223.5	223.5	223.5

Inflows and Outflows to/from Reserves and Reserve Funds**2025 – 2034 Capital Budget and Plan****Program Specific Reserve / Reserve Funds**

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Contributions / (Withdrawals)									
		2025 Budget	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan
XQ1701 Vehicle & Equipment Reserve - TPS and Parking	Beginning Balance	8,188.6	922.5	1,383.7	5,095.7	6,428.6	8,436.2	1,512.7	(3,163.1)	(501.2)	(3,126.7)
	Withdrawals (-)										
	Withdrawals by TPS and Parking	(21,300.4)	(12,573.2)	(9,322.4)	(11,701.6)	(11,026.7)	(19,957.9)	(17,710.2)	(10,372.5)	(15,659.9)	(9,722.4)
	Total Withdrawals	(21,300.4)	(12,573.2)	(9,322.4)	(11,701.6)	(11,026.7)	(19,957.9)	(17,710.2)	(10,372.5)	(15,659.9)	(9,722.4)
	Contributions (+)										
	Contribution by TPS	10,766.0	10,766.0	10,766.0	10,766.0	10,766.0	10,766.0	10,766.0	10,766.0	10,766.0	10,766.0
	Contribution by Parking	3,268.4	2,268.4	2,268.4	2,268.4	2,268.4	2,268.4	2,268.4	2,268.4	2,268.4	2,268.4
	Total Contributions	14,034.4	13,034.4	13,034.4	13,034.4	13,034.4	13,034.4	13,034.4	13,034.4	13,034.4	13,034.4
Balance at Year-End		922.5	1,383.7	5,095.7	6,428.6	8,436.2	1,512.7	(3,163.1)	(501.2)	(3,126.7)	185.4

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Contributions / (Withdrawals)									
		2025 Budget	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan
XR2117 Development Charges	Beginning Balance	59,066.6	55,119.7	52,238.8	41,979.5	33,488.9	3,354.3	2,252.2	1,747.1	1,761.6	1,846.5
	Withdrawals (-)										
	Withdrawals by TPS	(8,693.0)	(7,484.0)	(14,790.0)	(12,995.1)	(34,255.9)	(4,672.0)	(4,140.0)	(3,400.0)	(3,400.0)	(3,400.0)
	Total Withdrawals	(8,693.0)	(7,484.0)	(14,790.0)	(12,995.1)	(34,255.9)	(4,672.0)	(4,140.0)	(3,400.0)	(3,400.0)	(3,400.0)
	Contributions (+)										
	Contribution by TPS	4,178.0	4,069.0	4,062.0	4,129.0	3,938.0	3,542.0	3,615.0	3,397.0	3,467.0	3,382.0
	Interest Income	568.1	534.1	468.7	375.5	183.3	27.9	19.9	17.5	18.0	18.4
	Total Contributions	4,746.1	4,603.1	4,530.7	4,504.5	4,121.3	3,569.9	3,634.9	3,414.5	3,485.0	3,400.4
Balance at Year-End		55,119.7	52,238.8	41,979.5	33,488.9	3,354.3	2,252.2	1,747.1	1,761.6	1,846.5	1,846.9

While some years are showing a negative ending balance, it is anticipated that one time funding injection, changing priorities or a revision in expenditures will adjust the future year balances.

Appendix 11

Glossary

Approved Position: Permanent or temporary positions that support the delivery of City services and service levels in annual budget.

Actuals: An actual financial amount paid (or received) for the delivery of City services (these exclude any commitments to be paid in the future).

Capacity to Deliver: Ability to spend money along with the capacity to deliver projects as demonstrated by historic spending patterns and approved contractual obligations.

Capital Budget and Plan: A Capital Budget and Plan is the City's 10-year strategy to acquire/build assets or extend the useful lives of existing assets. The Capital Budget is the first year of approved cash flows and future year's commitments and the remaining nine years include project estimates.

Capital Delivery Constraints: The capital needs that cannot be accommodated within the capital plan that the Division or Agency have the capacity to deliver.

Complement: Positions that support the delivery of City services and service levels as approved by Council.

Efficiencies: Reductions in the cost of delivering a service without a reduction in service level.

New / Enhanced Service Priorities: New and enhanced service changes resulting in an increase in service levels from what was previously approved by Council.

Operating Budget: An Operating Budget is the City's annual plan to provide services to the residents of Toronto; the budget includes all revenues and expenses needed to provide services.

Operating Impact of Completed Capital Projects: The Operating Budget Impact of Capital is the change in operating expenditure and / or revenue, which is projected to occur during the implementation of a capital project and / or when a capital project is completed. These changes should be documented on a Business Case Form in the appropriate category.

Rate Supported Budget: Budget fully funded by user fees such as Solid Waste, Toronto Water and Toronto Parking Authority.

Salary and Benefits Adjustment: General increases related to contractual obligations, such as cost of living, step increases, pay for performance and progression pay.

State of Good Repair (SOGR): The cost of maintaining assets to ensure that they can support the delivery of City services and meet service outcomes.

Tax Supported Budget: Budget funded by property taxes.

User Fees: Includes all program-generated fees and rental revenue for the use of its services (such as the TTC fare, ice rental fees and various City permits).