

BudgetTO

Toronto Police Service

**2026 Operating Budget and
2026-2035 Capital Budget & Plan
Briefing to Budget Committee**

January 15, 2026

While we aim to provide fully accessible content, there is no text alternative available for some of the content within these pages. If you require alternate formats or need assistance understanding the charts, graphs, or any other content, please contact us at FPD@toronto.ca.



Strategic Direction

SERVICE GOALS



Improving Trust in and
within the Service



Accelerating Police Reform and
Professionalization



Supporting Safer
Communities

COMMUNITY SAFETY AND WELLBEING OPERATIONAL ROAD MAP

Community Safety and Policing Act (CSPA)

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

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

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



Evolving the Operational Roadmap

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

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

What Makes Toronto Unique?

Fastest Growing City in North America



FASTEST GROWING CITY

Fastest growing and fourth largest in North America. Ranked 23 out of 270 on the 2024 World's Best Cities. Toronto has 200 more cranes than 14 other major North American cities^[1].



SPECIALIZED INVESTIGATIONS

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



EVENTS/TOURIST HUB

Over 2K+ events/protests a year. Home of the only Canadian MLB & NBA teams. 27.5M visitors. Over 3.2M population at home or work^[2], 800K daily commuters^[3].



GUN & GANG CRIME

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



CONSULAR OFFICES

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



LAND & SEA

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



POLICE REFORM

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



DISECONOMIES OF SCALE

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

[1] [Toronto Has Nearly 200 More Cranes Than Other Major North American Cities](#) ([storeys.com](#))

[2] [Environics Daytime Population Projection 2024](#)

[3] [StatsCan Places of Work Commuting Mode](#)

Service Areas



9 1 1 Response and Patrol

- Focus on priority response.
- Supervisory and management focus and attention on response times has been impactful.
- Improved measurements.
- Improved process and staffing (shift schedules, strategic deployment).
- Implementation of NG911^[1], online reporting tools, and call diversion strategies, reducing call wait times.
- Mental Health Response – partnering on service delivery approach.

Investigations and Victim Support

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

Crime Prevention

- Focus on preventative policing, highly engaged with community, focused on the individuals driving criminal activity.
- Partnerships with City of Toronto and community agencies.
- NCO^[2] deployment and expansion.
- Active participation in:
 - FOCUS^[3] tables
 - community consultative and advisory committee
 - Gang Exit Referrals
 - SafeTO
 - Transit Safety

Events and Protest

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

Traffic and Parking Enforcement

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

Courts and Prisoner Management

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

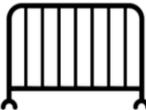
[1] NG911 = Next Generation 911

[2] NCO = Neighbourhood Community Officer

[3] FOCUS = Furthering Our Community Uniting Services

2025 Service Outcome Highlights

(As of Oct 31, 2025)



9 1 1 Response and Patrol

Focusing on the right response

- Calls Received – 1.4M+ (▼11%)

Outcomes

- Calls Attended – 322K (▼14%)
- P1^[1] Avg Response Time: 13.5 mins (▼23%)
- P2^[2] Avg Response Time: 38.4 mins (▼31%)

- Call Diversion
 - 2,485 311 referrals (▼28%)
 - 2,280 TCCS^[3] Referrals (▲63%)
 - 208 SafeTO Notifications

Investigations and Victim Support

Focusing on high impact offences and offenders

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

Outcomes

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

Crime Prevention

Focus on Partnerships and Improving Outcomes

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

Events and Protest

Focus on Event Safety & Security

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

Traffic and Parking Enforcement

Focus on Road Safety

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

Courts and Prisoner Management

Focus on Supporting Prisoner Management:

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

[1] P1 = Priority 1

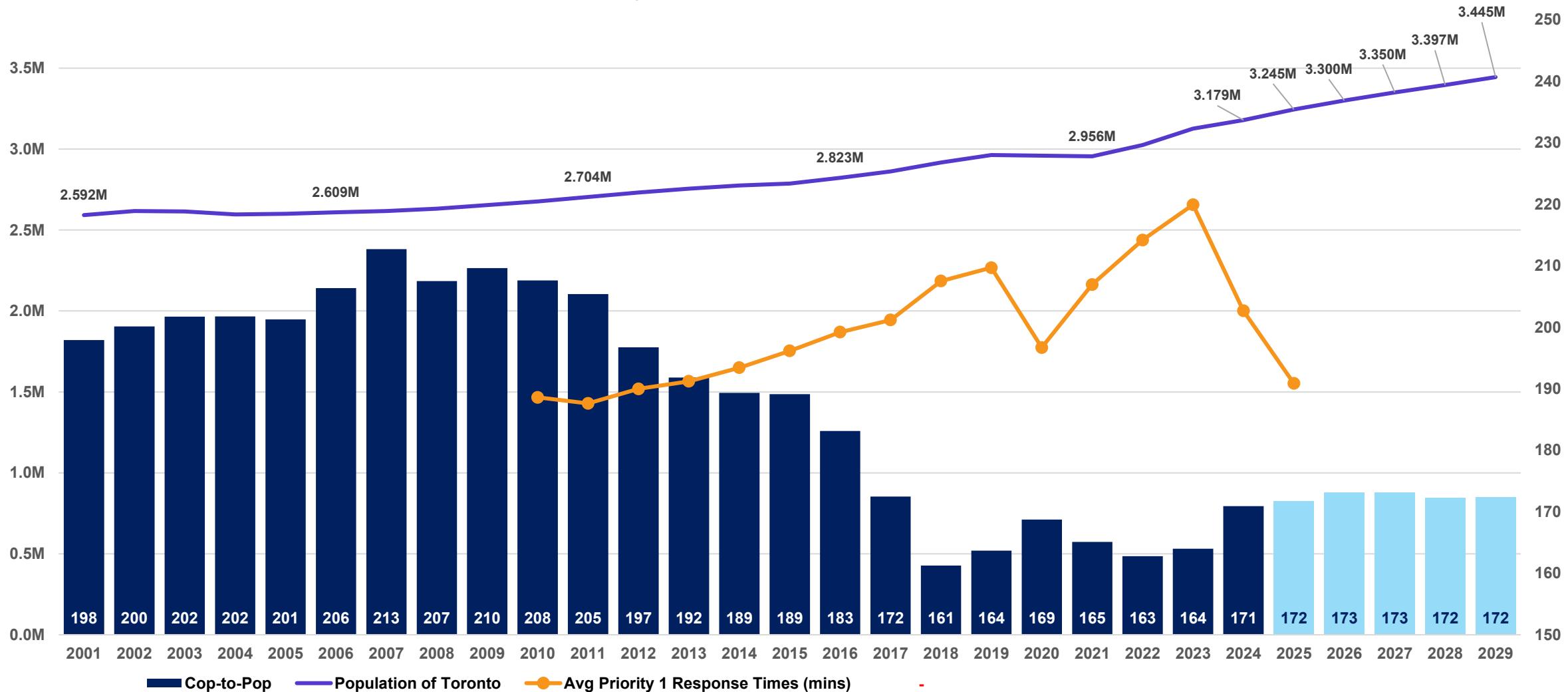
[2] P2 = Priority 2

[3] TCCS = Toronto Community Crisis Service

Responding to the Complex and Unique Demands of a Growing City

(As of Oct 31, 2025)

Population Growth vs Cop-to-Pop vs Year-End Deployed Officers (2001-2029)



2001-2022 population data sourced from StatsCan Table 35100077.

2023-2029 population data sourced from Environics Analytics – DemoStats 2024.

Average Priority 1 Response Time data prior to 2010 not included due to differences in methodology and updates to data quality standards.

* Future numbers may be updated based on changes to the multi-year hiring plan.

Average Response Time (Priority 1) for each year included.

Current Response Time (Priority 1) is 13.5 minutes as of Oct 31, 2025.

Successful Steps Towards A Safer Toronto

8 Year Trend - Community Safety Indicators as of Dec 31, 2025

Data Available Up To: December 31, 2025



Assault

21,724

Previous Year: 22,298 (-2.57%)



Robbery

2,035

Previous Year: 2,529 (-19.53%)



Sexual Violation

2,890

Previous Year: 3,197 (-9.6%)



Homicide

44

Previous Year: 85 (-48.24%)



Auto Theft

6,348

Previous Year: 8,499 (-25.31%)



Break & Enter

6,050

Previous Year: 6,788 (-10.87%)



Theft Over

1,972

Previous Year: 1,867 (+5.62%)

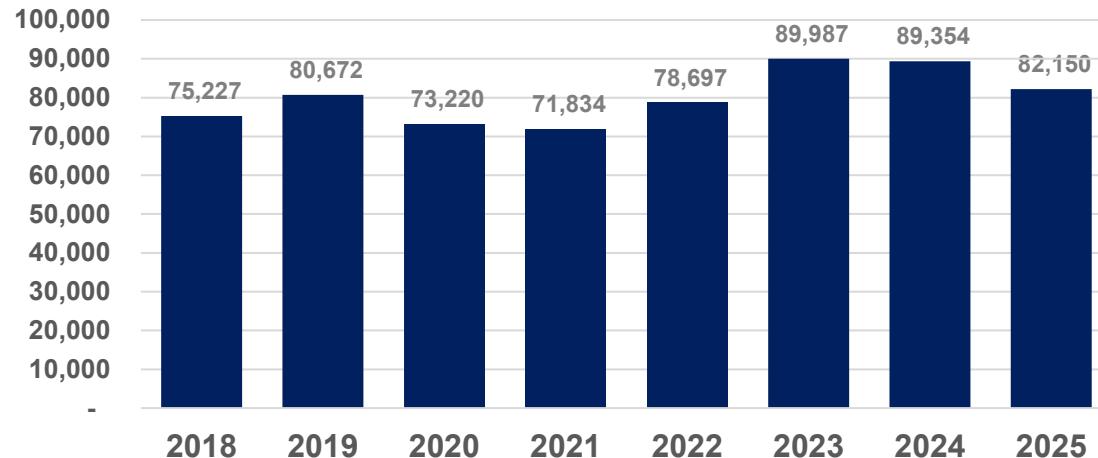
8-YEAR TREND
(2018-2025)



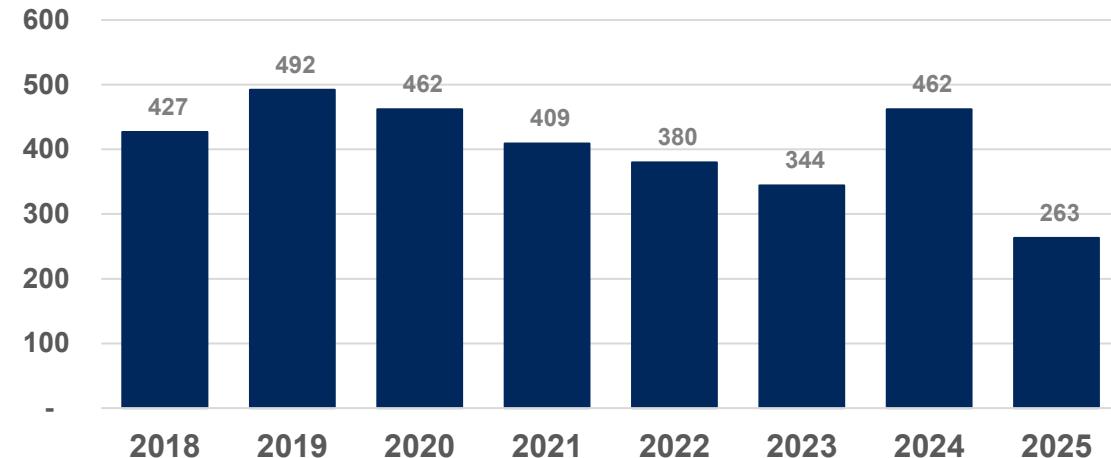
Long Term Trends – Progress, More Work to Do

(Occurrences as of Dec 31, 2025)

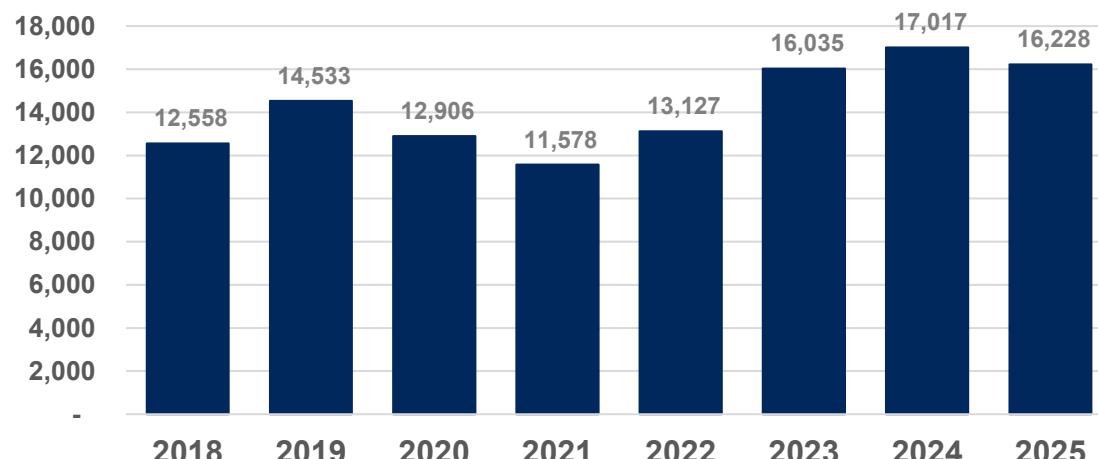
Community Safety Indicators (2018 - 2025)



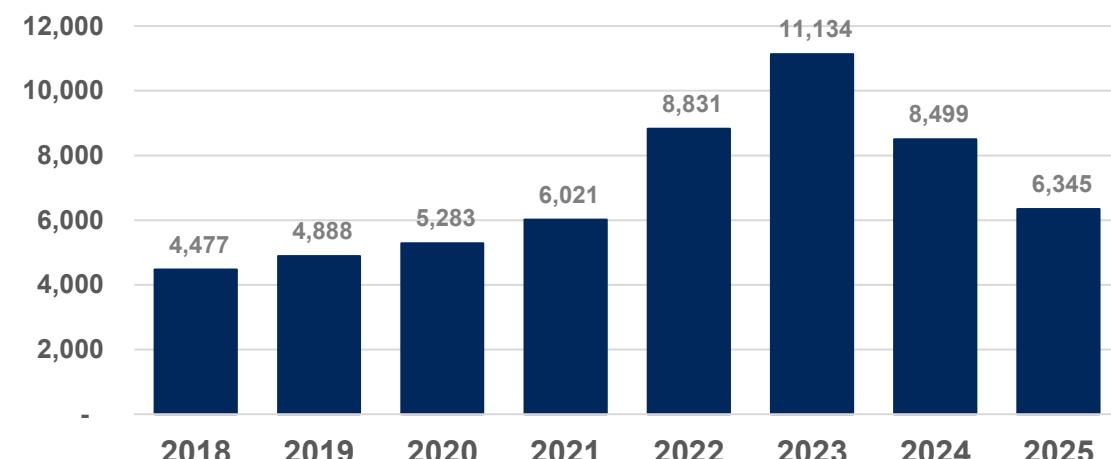
Shooting and Firearm Discharge (2018 - 2025)



Fraud (2018 - 2025)



Auto Theft (2018 - 2025)



Key Risks and Challenges



WORKLOAD

- Sharp rise in unplanned demonstrations due to global geopolitical issues.
- Workload demands continue to increase both in volume and complexity.
- Legislated disclosure requirements and evidence collection demands are placing additional operational pressure on the Service, further straining the existing backlog of investigative work.



PEOPLE

- Retirements and resignations are increasing.
- 37% of the current uniform workforce has less than 10 years of experience – adequate supervision and training are critical.
- Long uniform hiring and training processes requires 9 to 12 months of lead time.
- Competitive labour market.
- Civilian capacity.



PROCESS & TECHNOLOGY

- The Service continues to evolve its processes and technology to complement and support its workforce.
- Adequate staffing must serve as a stop gap until additional benefits from process and technology advancements are realized.
- Balance between operational work and reform/modernization.



EXTERNAL ENVIRONMENT

- The public safety dynamics of our city radiate nationally and internationally.
- Legislative impacts – Community Safety and Policing Act.
- Mandated judicial timelines.
- Capacity of upstream and downstream partners.
- Law reform.
- Geopolitical, economic & tourism hub.
- Public trust.



FINANCIAL

- Premium pay.
- Reserve health.
- Long-term sustainability.
- Provincial funding gap.

Priority Actions

Core Service Delivery, Trust, Modernization & Supporting Safer Communities



Frontline support to continue reducing response times.



Create more investigative capacity for timely case closure.



Road safety and traffic enforcement.



Improve evidence management and court disclosure compliance.



Augment supervision for increased accountability, and to minimize operational risk.



Supporting safer communities through alternative service delivery, call diversion, and partnerships.



Accelerating police reform and professionalization.



Enhancing workforce resilience amid high Uniform retirement eligibility and a workforce where 23% have < 5 years of service.



Create capacity and strengthen community trust through technology and digital enablement.



Long-term sustainable funding that supports growth, improves service levels, and supports community safety.

2026 Operating Budget & 2026-2035 Capital Budget and Plan Submission

Toronto Police Service

2026 Budget Overview

| OPERATING BUDGET | | | | | | | |
|----------------------|-----------|-------------|-----------|----------------------------|-------|-----------|-----------|
| \$M | 2025 | 2025 | 2026 | Change from 2025 Budget | | Outlook | |
| | Budget | Projection* | | | | 2027 | 2028 |
| Revenues | \$199.6 | \$222.0 | \$271.4 | \$71.8 | 36.0% | \$215.2 | \$215.2 |
| Gross Expenditures | \$1,538.7 | \$1,573.4 | \$1,704.3 | \$165.6 | 10.8% | \$1,779.0 | \$1,880.8 |
| Net Expenditures | \$1,339.0 | \$1,351.4 | \$1,432.9 | \$93.8 | 7.0% | \$1,563.9 | \$1,665.7 |
| Approved Positions** | 8,207.0 | N/A | 8,419.0 | 212.0 | 2.6% | 8,535.0 | 8,602.0 |

Some values may not add up due to rounding.

*2025 Projection based on 9-Month Variance.

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

10 YEAR CAPITAL BUDGET & PLAN

| \$M | 2026 | 2027-2035 | Total |
|--------------------|---------|-----------|-----------|
| Gross Expenditures | \$150.3 | \$1,145.4 | \$1,295.7 |
| Debt | \$111.3 | \$966.8 | \$1,078.1 |

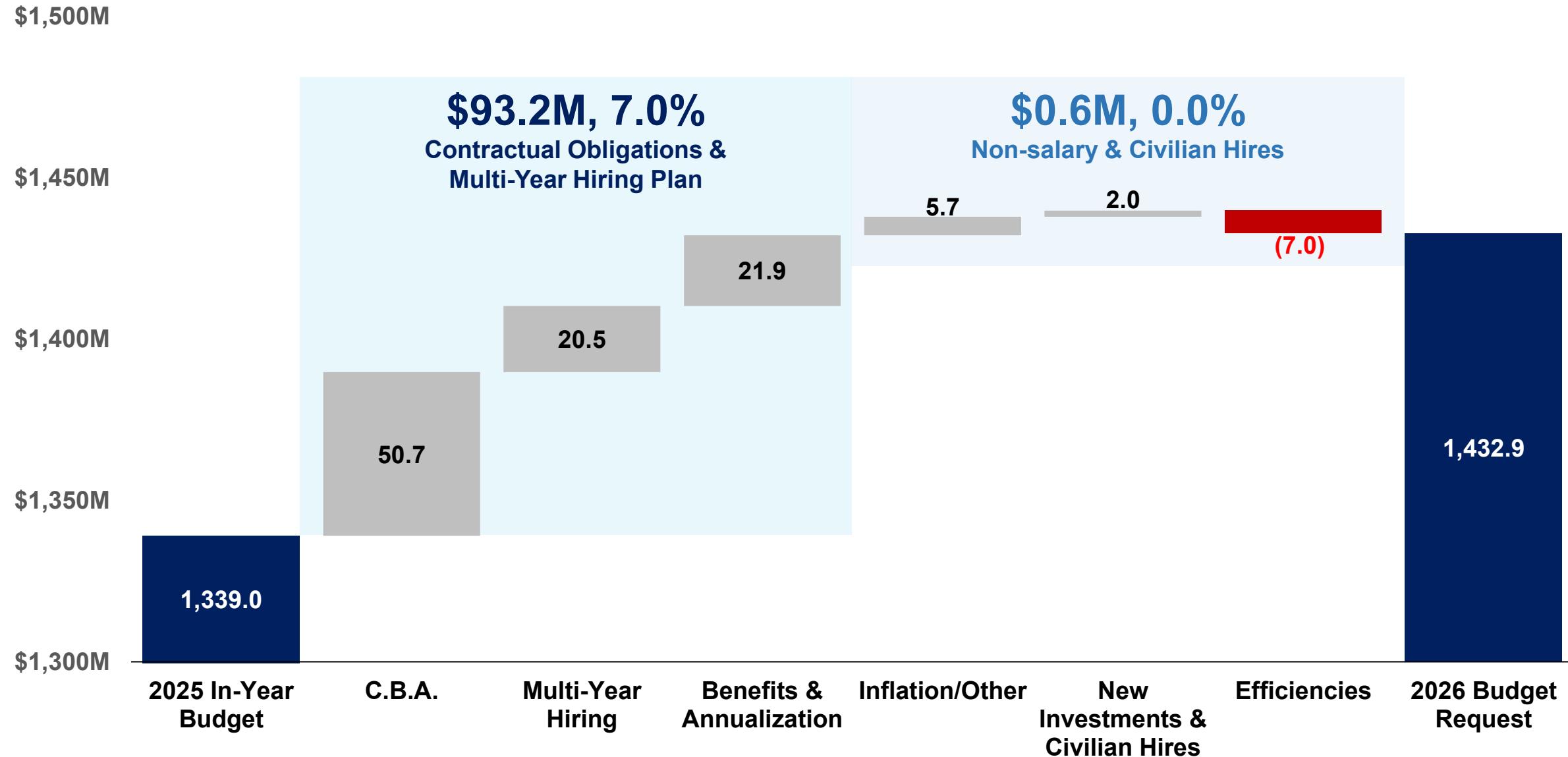
Includes 2025 carry forward funding.

2026 Operating Budget

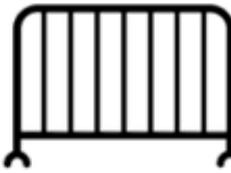
Toronto Police Service



2026 Budget Key Drivers



Breakdown by Service Area

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

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

*Parking Enforcement budget and staff are excluded.

Figures may not add due to rounding.

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

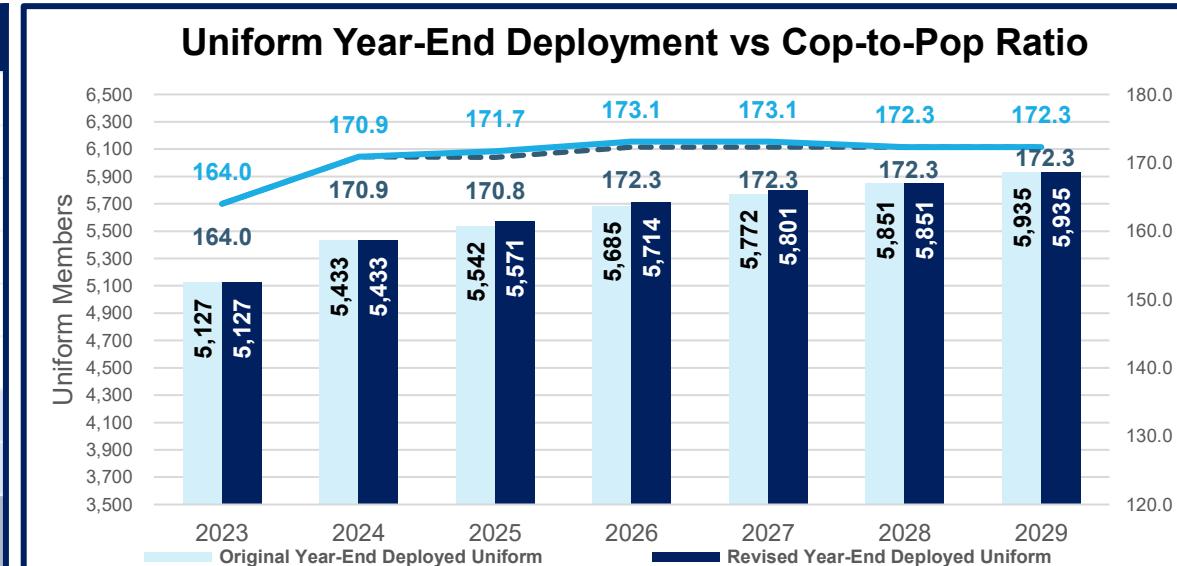
The Multi-Year Hiring Plan

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

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

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

2) 2028 does not include the leap year impact



3) Population data sourced from Environics Analytics – DemoStats 2024

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

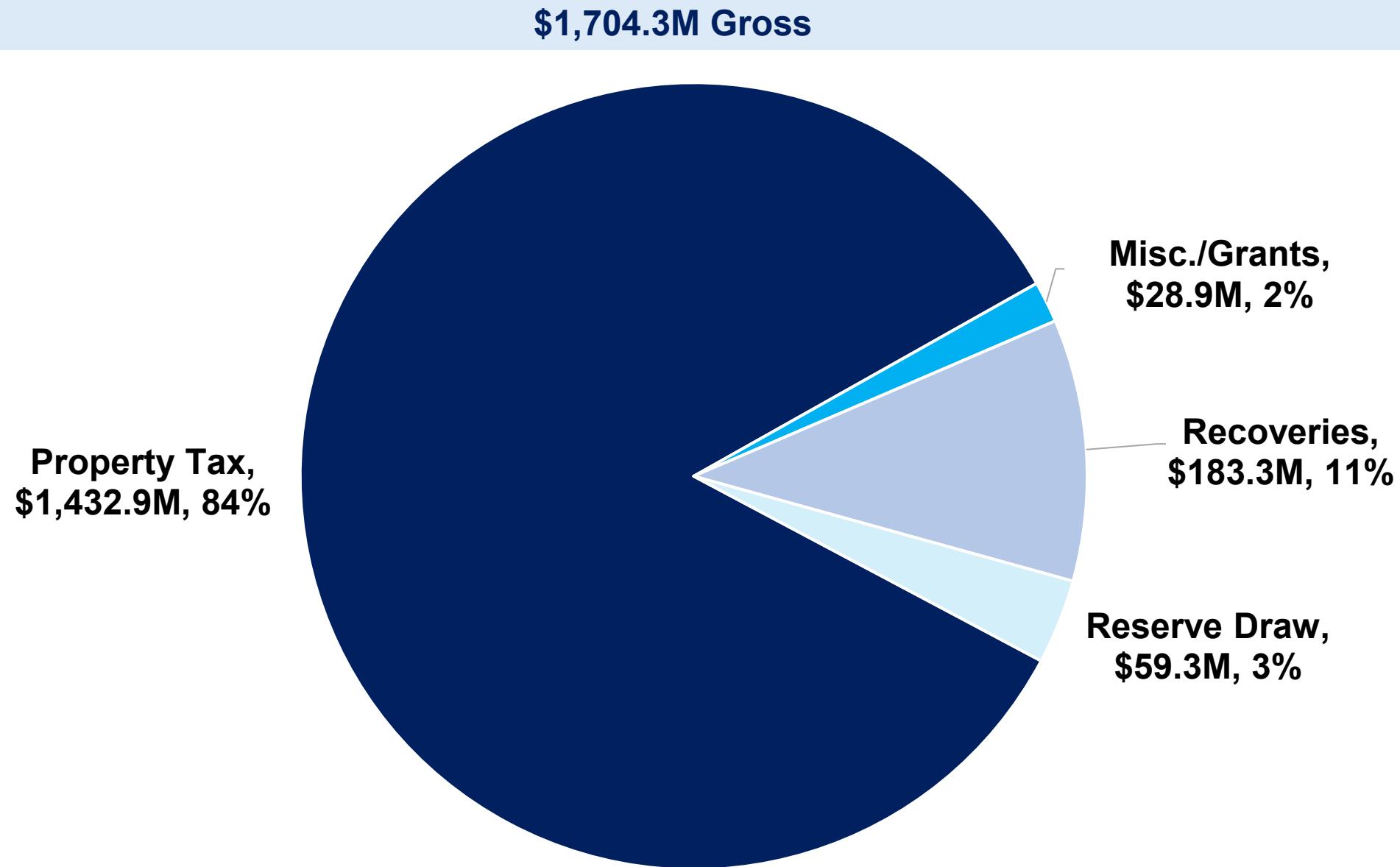
Civilian Professionals: Contributing to Public Safety

| CATEGORY | 2025 APPROVED POSITIONS | | 2026 TOTAL POSITIONS | | | 2026 MASS HIRES PLAN | |
|--|-------------------------|-------------|----------------------|-------------------------|-----------------|----------------------|------------------------------|
| | Staff Headcount | % | Base | Addition ^[1] | Staff Headcount | % | |
| Special Constable - Court Officers | 566 | | 530 | | 530 | | Special Constable Group = 90 |
| Special Constable - Bookers | 89 | | 92 | | 92 | | |
| Special Constable - District Special Constables | 120 | | 126 | | 126 | | |
| Station Duty Operators | 77 | | 77 | | 77 | | |
| Communications Operators | 325 | | 325 | | 325 | | |
| CISU ^[2] | 7 | | 7 | | 7 | | |
| Frontline Civilian Professionals | 1,184 | 44% | 1,157 | | 1,157 | 43% | |
| Divisions, Detective, Operational units – support staff ^[3] | 574 | | 587 | 30 | 617 | | |
| Property and Video Evidence Management | 77 | | 77 | | 77 | | |
| Fleet Mechanics and Support staff | 105 | | 105 | 1 | 106 | | |
| Information Technology Services | 227 | | 227 | | 227 | | |
| Records Management | 205 | | 203 | | 203 | | |
| Operational Support Civilian Professionals | 1,188 | 45% | 1,199 | 31 | 1,230 | 45% | |
| Other Civilian Professionals | 293 | 11% | 309 | 9 | 318 | 12% | |
| TOTAL | 2,665 | 100% | 2,665 | 40 | 2,705 | 100% | |

[1] 40 Civilian positions prioritized based on mission critical requirements (legislated/mandated, addressing urgent operational risk, and driven by growth/dependency on Multi-Year Hiring Plan). Budgeted for Q4 2026.

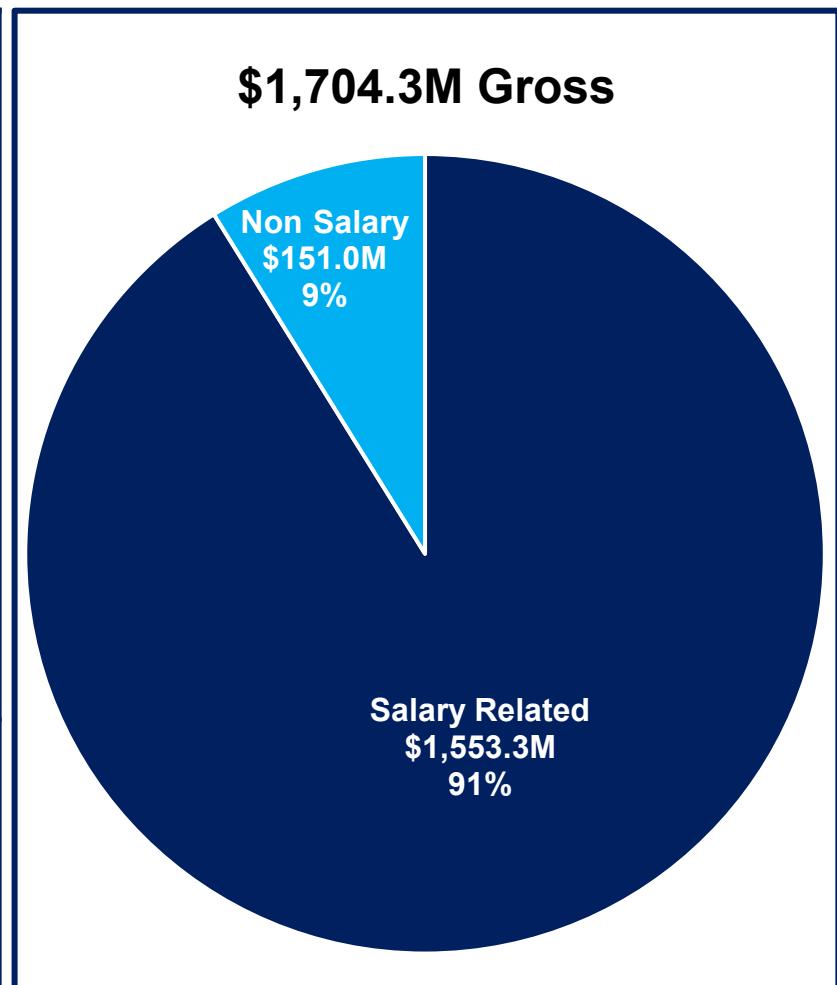
[2] CISU = Community Investigative Support Unit. CISU represents the FTE number not actuals.
[3] Divisions, Detective, Operational units – support staff Includes Crime Analysts.

Where Does the Money Come From?



Where Does the Money Go?

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



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

2026-2035 Capital Budget and Plan Submission

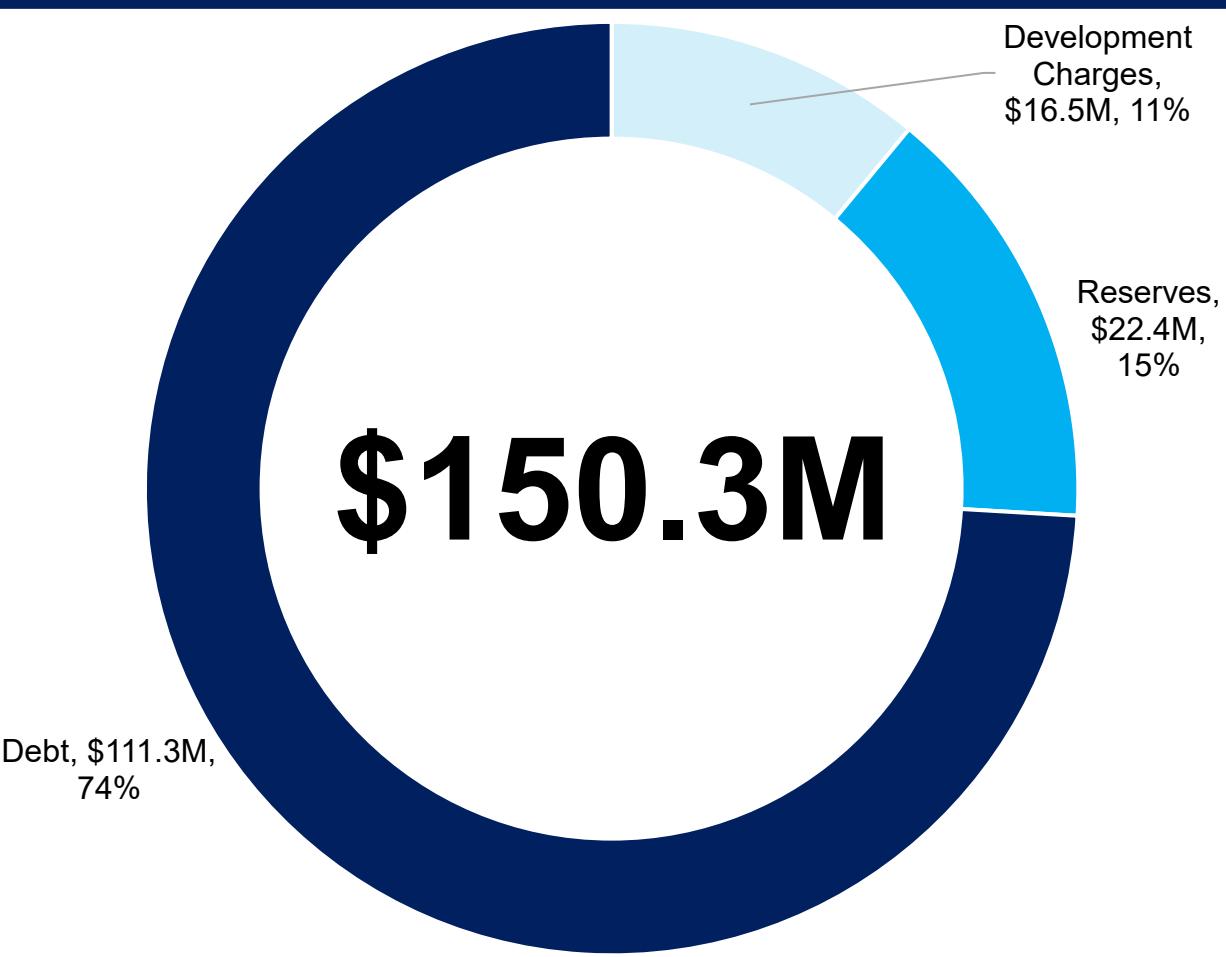
Toronto Police Service



2026 Capital Budget Breakdown

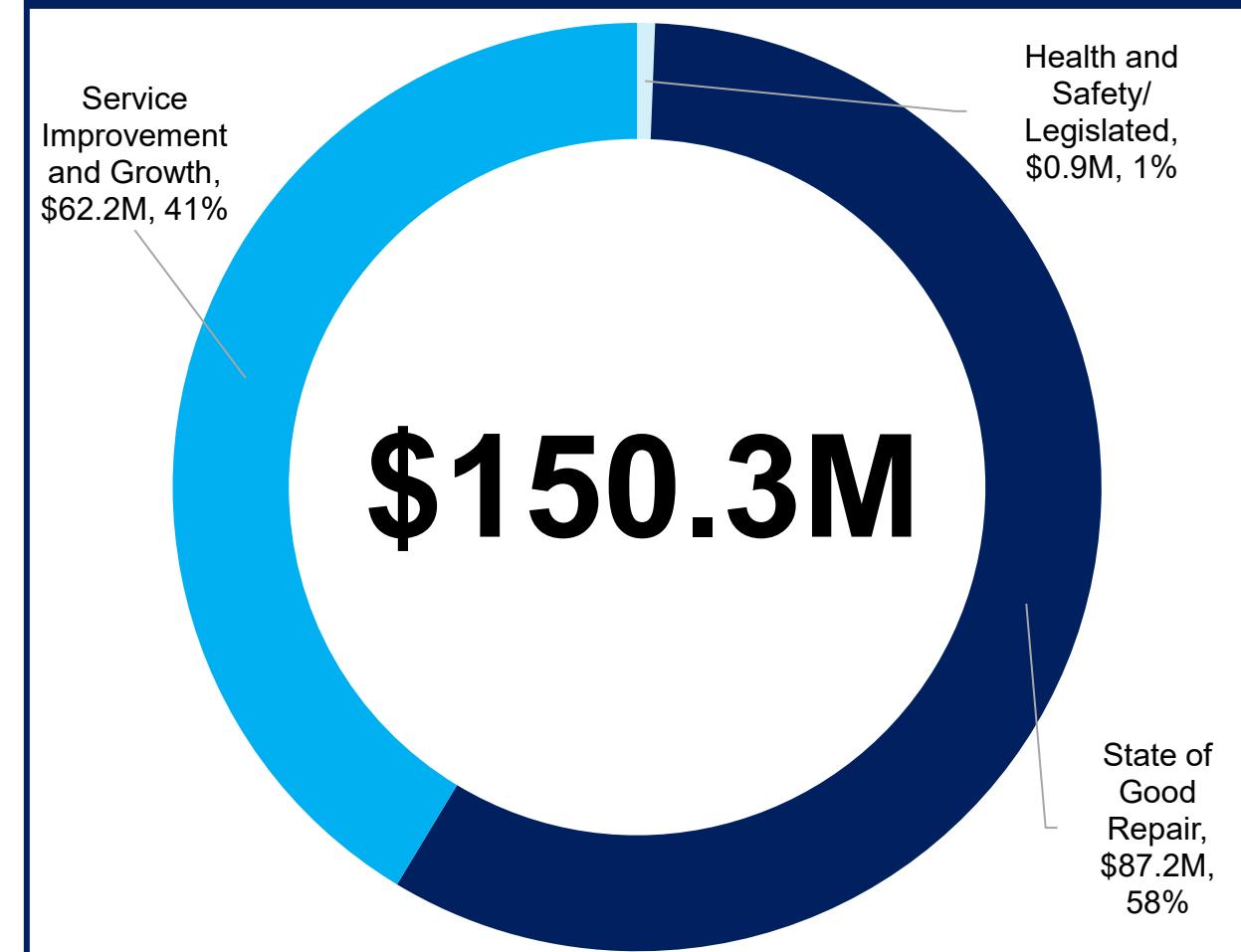
Where the Money Comes From

(\$150.3M Gross)



Where the Money Goes

(\$150.3M Gross)

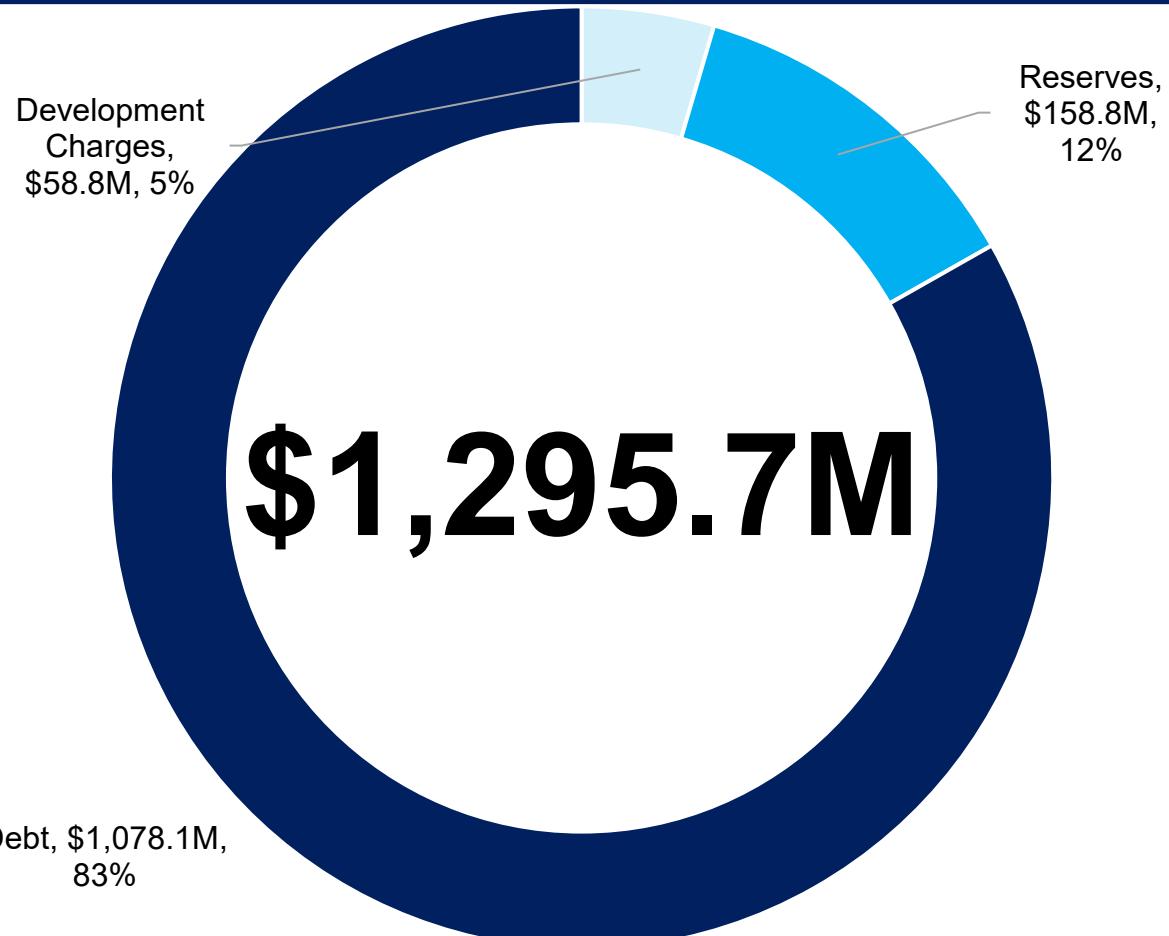


Includes carry forward. Numbers may not add due to rounding.

2026-2035 Capital Budget Breakdown

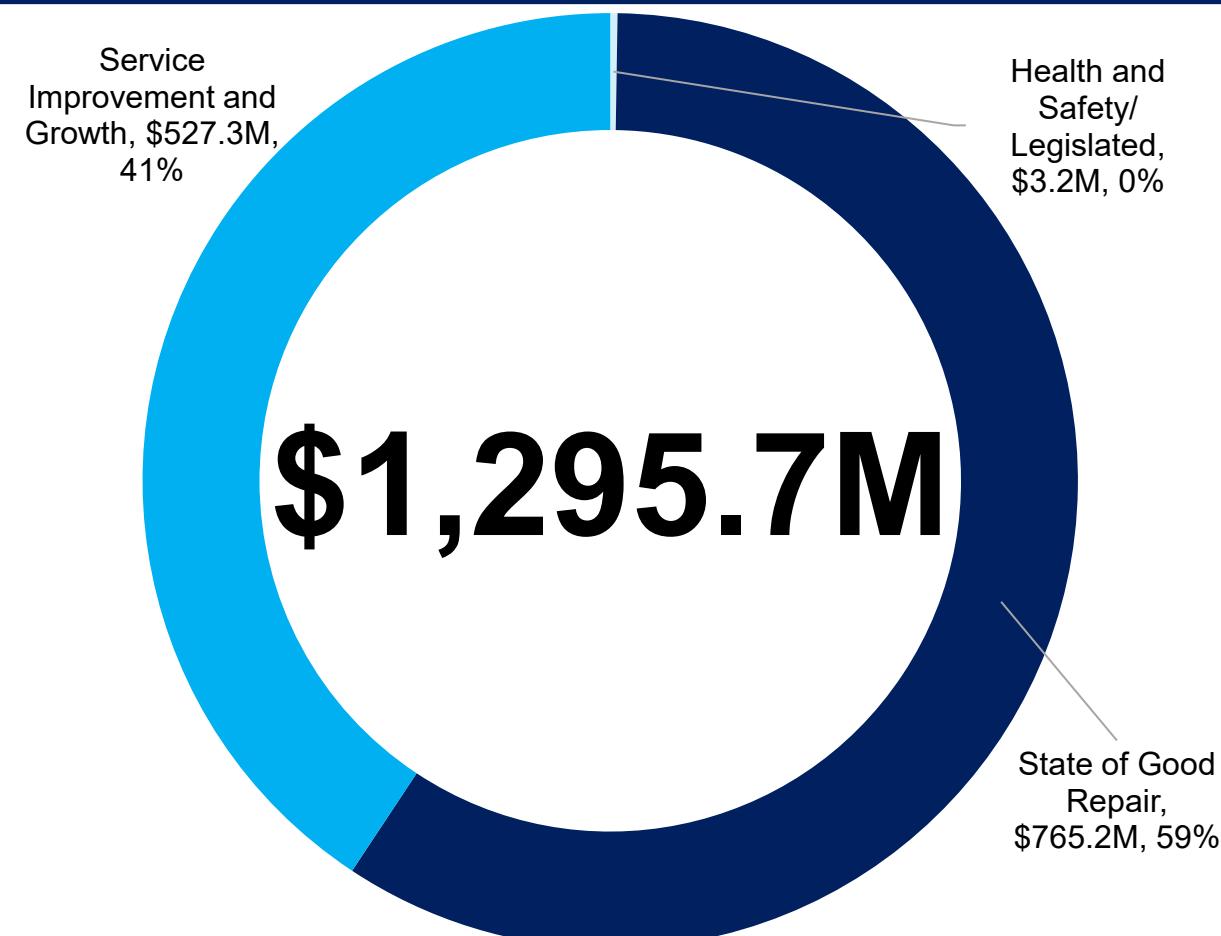
Where the Money Comes From

(\$1,295.7M Gross)



Where the Money Goes

(\$1,295.7M Gross)



Includes carry forward. Numbers may not add due to rounding.

\$1,295.7M 10-Year Gross Capital Program

|  \$554.4M 43% FACILITIES |  \$369.9M 29% EQUIPMENT |  \$151.9M 12% INFORMATION TECHNOLOGY |  \$171.3M 13% VEHICLES |  \$48.2M 4% COMMUNICATION |
|--|---|--|--|---|
| State-of-Good-Repair | Infrastructure Lifecycle Replacement | Workstation, Laptop, Printer Lifecycle Replacement | Vehicle Lifecycle Replacement <input checked="" type="checkbox"/> | Radio Replacement |
| Long Term Facility Plan - 41 Division <input checked="" type="checkbox"/> | Body Worn Camera - Replacement Plan | New Records Management System (RMS) | Vehicle and Operational Equipment – Net New <input checked="" type="checkbox"/> | |
| Long Term Facility Plan - 54 Division <input checked="" type="checkbox"/> | Connected/Mobile Officer Lifecycle Replacement | Mobile Workstations (MWS) Lifecycle Replacement | | |
| Gun Range Remediation Upgrades | Furniture & Small Furniture Lifecycle Replacement | Real Time Operations Centre | | |
| Communication Center 9th Floor Renovation | Next Generation (NG) 9-1-1 Equipment Replacement | Information Technology Storage Growth | | |
| Headquarters Modernization Phase 1 | Automated License Plate Recognition (ALPR) Technology for Parking Enforcement | Digital Program | | |
| Mounted Unit Building Remediation | Vehicle Impound Program (VIP) Replacement | Divisional Closed-Circuit Television (CCTV) Management (DVAM I & II) | | |
| Police Dog Services Building Remediation | Small Equipment (e.g., Telephone Handset) Lifecycle Replacement | Transforming Corporate Support (HRMS, TRMS) | | |
| Long Term Facility Plan - 13 Division <input checked="" type="checkbox"/> | | | | |
| Long Term Facility Plan - 55 Division <input checked="" type="checkbox"/> | | | | |
| Projects In Progress | 2026 Upcoming Projects | 2027-2035 Upcoming Projects | Includes carry forward. Numbers may not add due to rounding. | |

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

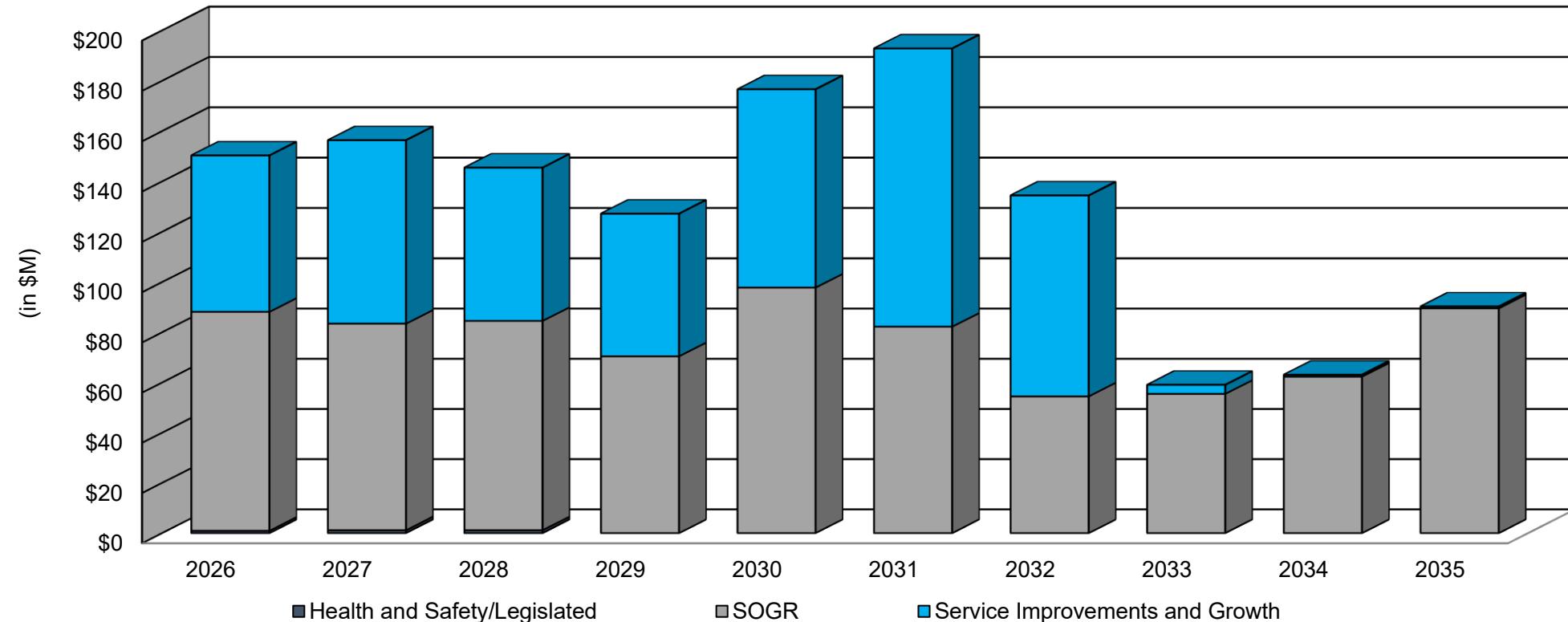
Thank you

toronto.ca/budget

Appendices

Toronto Police Service

2026-2035 Capital Budget and Plan by Project Category

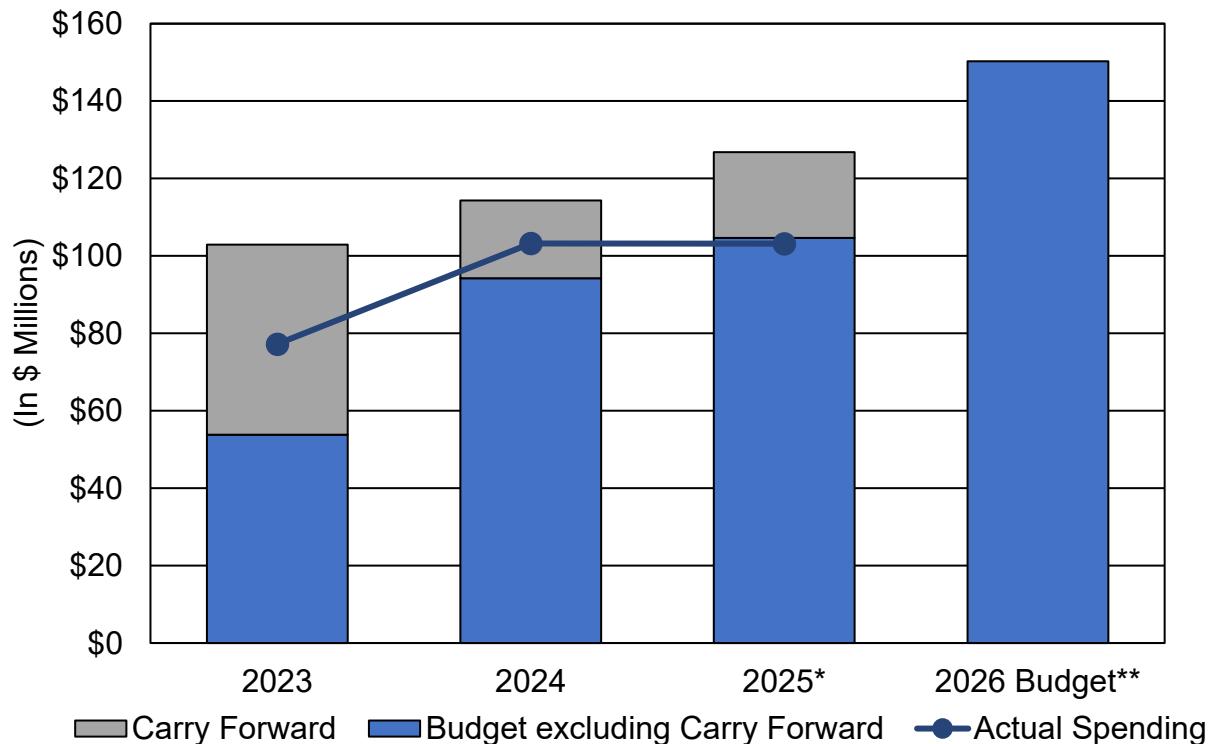


| 2026-2035 Tabled Capital Budget and Plan by Category | | | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|----------------|
| (in \$M) | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
| Health and Safety/Legislated | 0.9 | 1.2 | 1.2 | | | | | | | | 3.2 |
| SOGR | 87.2 | 82.3 | 83.4 | 70.4 | 97.8 | 82.2 | 54.5 | 55.5 | 62.3 | 89.5 | 765.2 |
| Service Improvements and Growth | 62.2 | 72.9 | 61.0 | 56.8 | 78.8 | 110.6 | 80.0 | 3.6 | 0.8 | 0.8 | 527.3 |
| Total | 150.3 | 156.4 | 145.5 | 127.2 | 176.6 | 192.8 | 134.4 | 59.1 | 63.1 | 90.3 | 1,295.7 |

Capital Delivery Constraints - \$661.8M

| Project Name | Non Debt Funding | Debt Required | Cash Flow (In \$M) | | | | | | | | | |
|---|------------------|---------------|--------------------|------------|-------------|-------------|-------------|--------------|--------------|-------------|-------------|------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
| NOT INCLUDED | | | | | | | | | | | | |
| Artificial Intelligence (AI) Operationalization | | 5.6 | | 1.2 | 1.0 | 1.0 | 1.0 | 1.0 | 0.5 | | | |
| Closed Circuit Television (CCTV) Expansion and Integration | | 1.1 | | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| Drone as a First Responder (DFR) | | 3.0 | | 0.5 | 0.4 | 0.4 | 0.6 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| Emergency Task Force - Facility Expansion | | 79.3 | | 1.7 | 3.5 | 5.5 | 14.6 | 26.1 | 27.9 | | | |
| Explosive Disposal Unit Robotics Lifecycle Replacement | | 0.6 | | 0.2 | | 0.2 | | | 0.2 | | | |
| Forensic Identification Services (FIS) Facility Replacement | | 254.6 | | 1.6 | 7.2 | 60.0 | 73.0 | 51.4 | 57.4 | 4.0 | | |
| Glock Modernization | | 3.0 | | 3.0 | | | | | | | | |
| Headquarters Modernization Phase 2 | | 41.8 | | | | 5.3 | 5.4 | 5.6 | 5.9 | 6.2 | 6.5 | 6.8 |
| New 9-1-1 Communication Centre | | 270.2 | | | 0.2 | 2.0 | 5.0 | 65.5 | 67.5 | 67.5 | 62.5 | |
| Small Equipment Replacement - FIS | | 0.7 | | 0.2 | 0.3 | 0.2 | | 0.0 | 0.0 | | 0.1 | |
| Unmanned Aerial System (UAS) Detection System | | 2.0 | | 0.5 | | 0.5 | | 0.5 | | 0.5 | | |
| Total Delivery Constraints (Not Included) | | 661.8 | | 8.9 | 12.7 | 75.2 | 99.6 | 150.5 | 159.7 | 78.6 | 69.4 | 7.2 |

Capacity to Deliver



| Approved (In \$M) | 2023 | 2024 | 2025* | 2026 Budget** |
|--------------------------------|--------------|--------------|--------------|------------------|
| Budget excluding Carry Forward | 53.8 | 94.2 | 104.6 | 150.3 |
| Carry Forward | 49.1 | 20.1 | 22.1 | |
| Total | 102.9 | 114.3 | 126.8 | 150.3 |
| % Spent | 75% | 90% | 81% | |

Note: *2025 Spending Projection is as of 2025 Q3. **2026 Budget includes expected carry forward from previous years.