



# Toronto Police Service 2024 Budget Request

Presentation to the Toronto Police  
Services Board  
December 19th, 2023

# Agenda



**Providing Adequate and Effective Policing**



**Key Priorities for 2024**



**2024 Operating Budget Request**

# OVERVIEW

GOAL \* PLAN \* SUCCESS

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

Meeting service objectives under the **Adequacy Standards of the Police Services Act:**

- Law Enforcement
- Community-based crime prevention
- Assistance to victims of crime
- Emergency response
- Public order maintenance

Public safety is a major factor in terms of where people choose to live, work, visit and invest in.

To build trusted relationships with Toronto communities in order to keep the City the best and safest place to be.

TPS Board is responsible for the provision of **adequate and effective** police services in the municipality, as defined by Ontario Regulation 3/99 under the PSA.

# WHAT DOES ADEQUATE AND EFFECTIVE POLICING MEAN?



Policing the needs of the community



Geographic and socio-demographic characteristics of the police service's area of responsibility



Extent and manner in which policing function is effectively provided in similar Ontario communities



Extent to which past provision of the policing function by the police service has been effective



Best practices respecting the policing function

# 1. POLICING NEEDS OF THE COMMUNITY

## Major Crime Indicators



Overall major crimes increased by **18.4%** from 2015-2022

Crime	2015 FY	2019 FY	2020 FY*	2021 FY*	2022 FY*	Trend 2015 - 2022	% Chg 2022 over 2015
Assault	18,079	21,095	18,321	19,380	21,402		18.4%
Auto Theft	3,285	5,361	5,781	6,635	9,774		197.5%
Break and Enter	6,940	8,548	6,985	5,743	6,096		-12.2%
Homicide	59	79	71	85	71		20.3%
Robbery	3,533	3,721	2,858	2,292	2,912		-17.6%
Theft Over	1,047	1,398	1,228	1,079	1,481		41.5%
<b>Total</b>	<b>32,943</b>	<b>40,202</b>	<b>35,244</b>	<b>35,214</b>	<b>41,736</b>		<b>18.4%</b>

\*COVID years

Comparing 2022 YTD (Sep) to 2023 YTD (Sep), there is an overall increase of **20.6%**

2022 YTD (Sep)	2023 YTD (Sep)	% Chg 2023 over 2022
15,859	18,569	17.1%
6,829	9,092	33.1%
4,498	5,389	19.8%
54	54	0.0%
2,150	2,314	7.6%
1,079	1,334	23.6%
<b>30,469</b>	<b>36,752</b>	<b>20.6%</b>

Violent crime severity index for Toronto (CMA) increased by 15.1% in 2022, which is **three** times more the rate of increase seen nationally and **twice** the rate of increase seen provincially

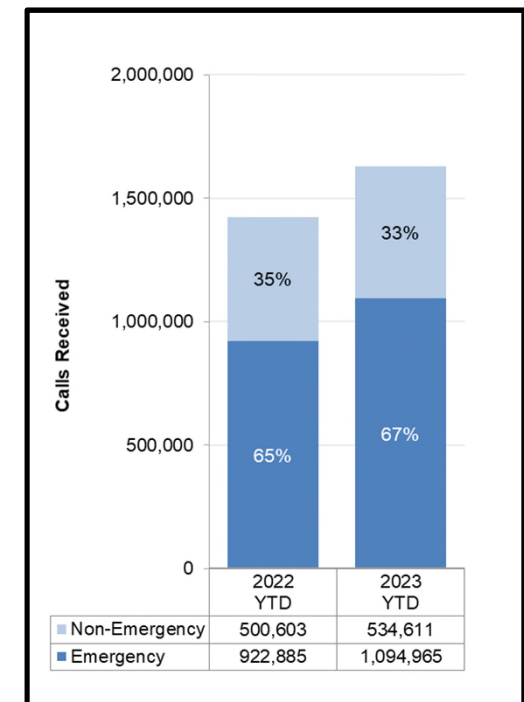
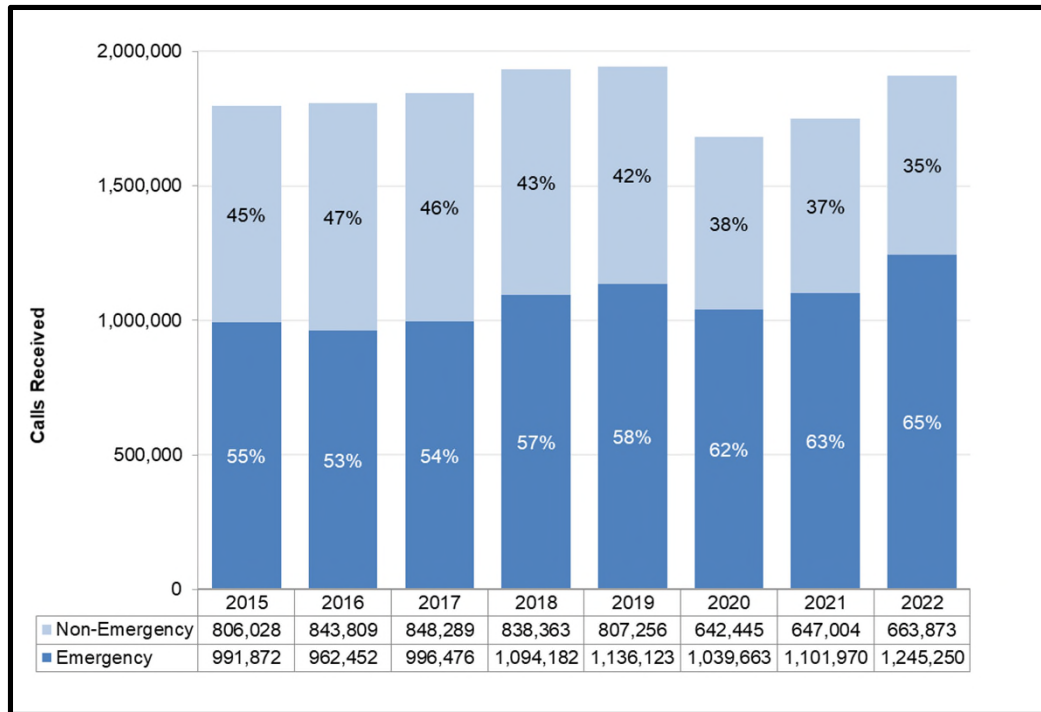
# 1. POLICING NEEDS OF THE COMMUNITY

## Calls for Service



With an increase in population, the Service has also received an increased number of calls. The total number of calls received **average 65K per 100,000 consistently since 2015** (excluding COVID years). From 2015 to 2022 **emergency calls for service grew by 26%.**

Between 2022 YTD (Sep) and **2023 YTD**, Non-emergency calls increased by 6.8% and **Emergency calls for service increased by 18.6%.**



\* YTD as of September 30

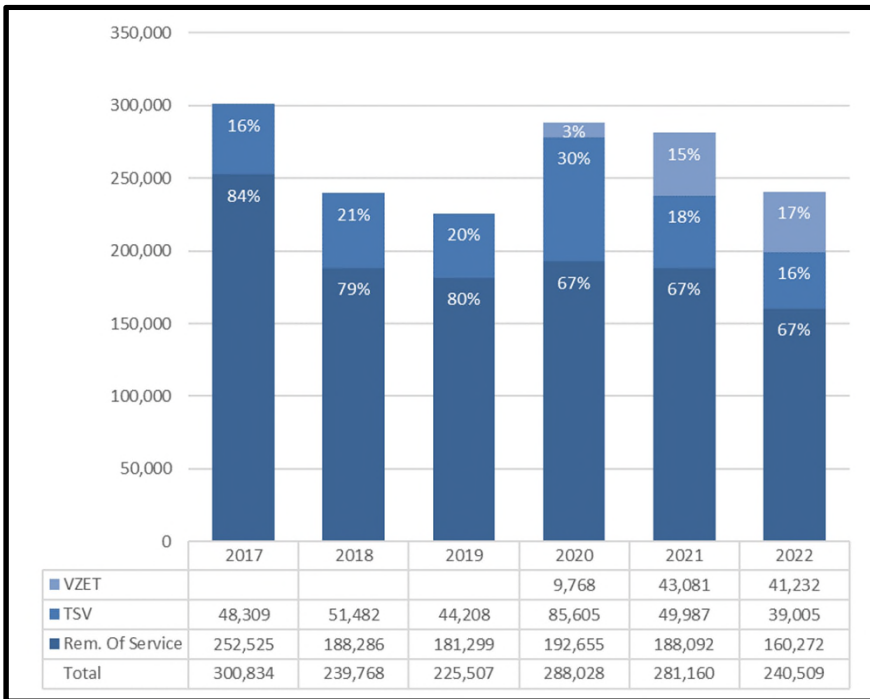
# 1. POLICING NEEDS OF THE COMMUNITY

## Traffic and Congestion



Toronto was identified as **the most-congested city in Canada** in 2022, and the seventh most-congested city globally

**Tickets Issued**



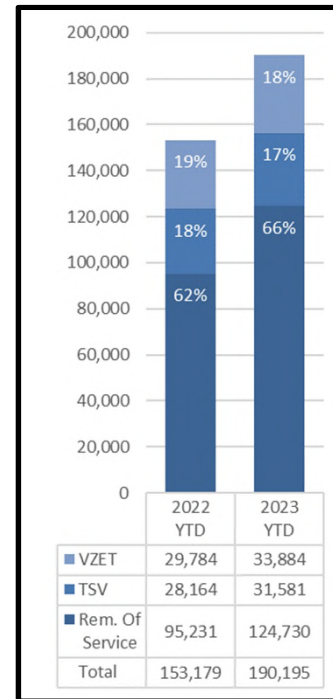
**Collision Statistics**

**49K** ↑ **14%** ↓ **36%**

Collisions  
YTD

Increase in  
collisions  
over  
September  
2022

Reduction  
in traffic  
related  
fatalities  
YTD



**Vehicles stopped as a result of  
R.I.D.E. Grant Program  
Jan-Mar 2023**

**3.8K**

Vehicles  
Stopped

**3.5K**

Roadside check  
stops resulting  
in ASD

\* YTD as of September 30

# 1. POLICING NEEDS OF THE COMMUNITY

## Special Events and Demonstrations

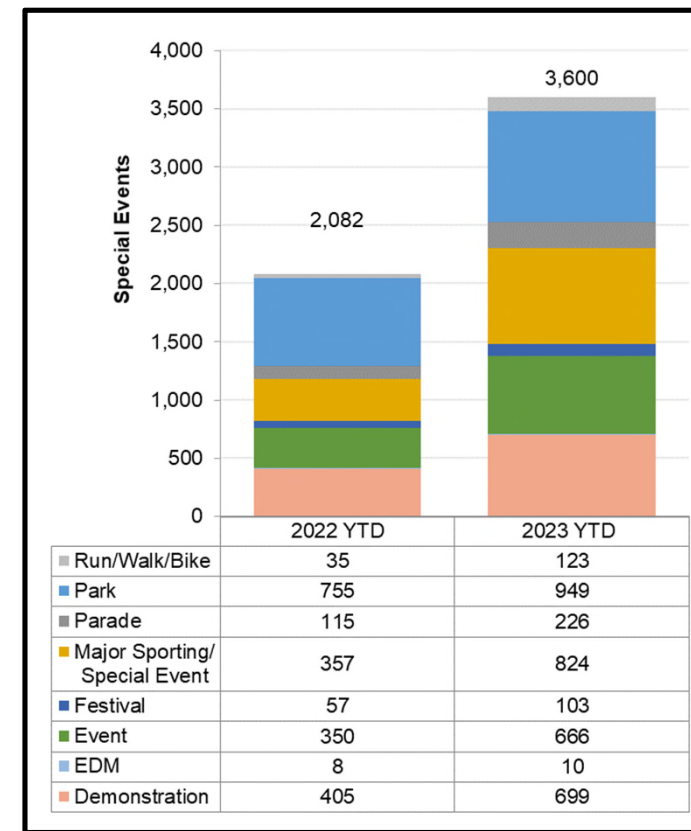
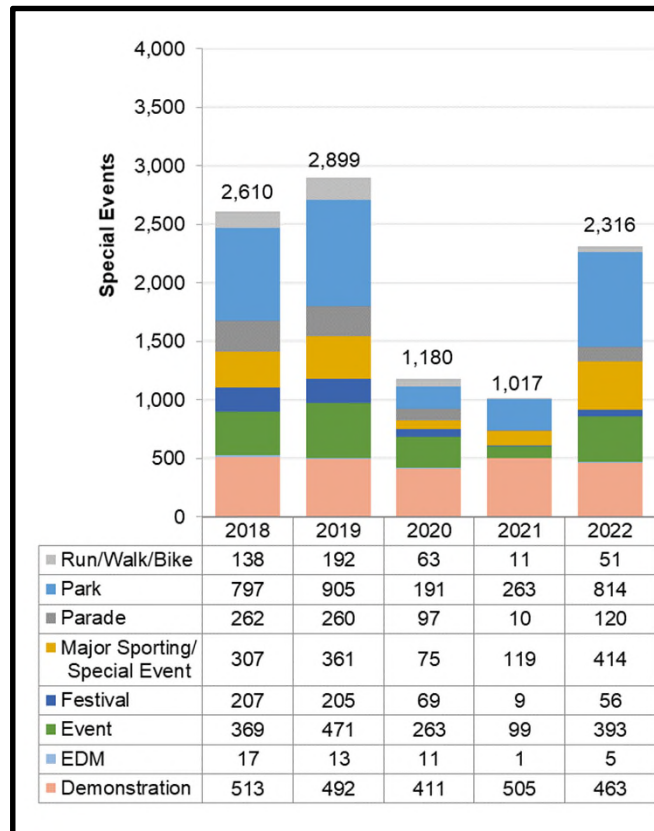
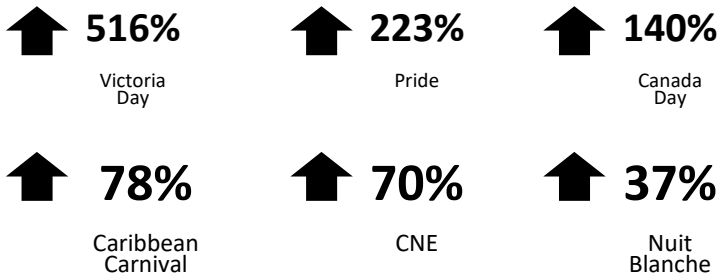


**3,600 events & protests managed in 2023 to date including:**

- Sporting events
- Annual festivities
- Consular impacts
- Geo-political events
  - Middle East Conflict (YTD \$4.6M)

**8 City Divisions can issue permits for events**

### \$ Change 2023 over 2019



\* YTD as of September 30



## 2. GEOGRAPHIC AND SOCIO-DEMOGRAPHIC CHARACTERISTICS

### Fastest Growing City in North America



#### World Ranking

Fourth largest city in North America, ranked 23 out of 270 on the 2024 World's Best Cities



#### Events/ Tourist Hub

3.6K+ events/ protests to date. Home of the only Canadian MLB and NBA teams. 27.5M visitors with 9.5M overnight and 18M day visitors annually\*



#### Consulates

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



#### Land and 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



#### Human Trafficking

Between 2011 and 2021, Toronto Census Metropolitan Area (CMA) accounted for 22% of all reported incidents in Canada



#### Gun and Gang Crime

Being a large urban city and a major hub on the 401 corridor, gang activity continues to be an issue in the City of Toronto



#### 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 and more difficulty in locating and capturing criminals

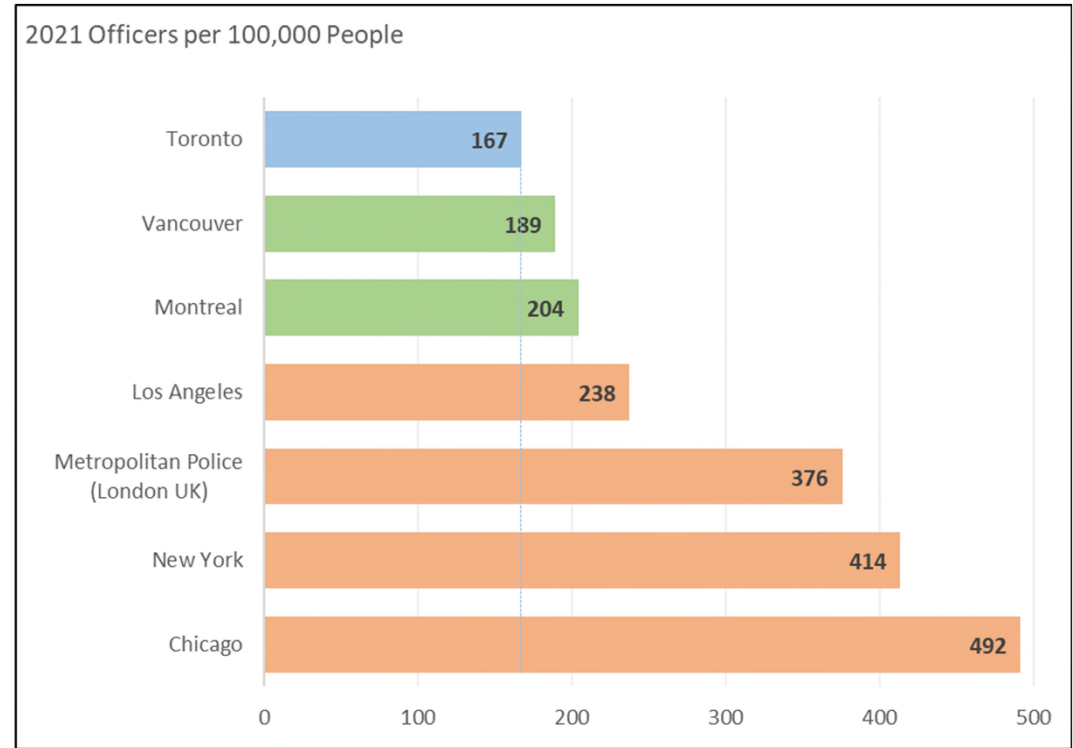
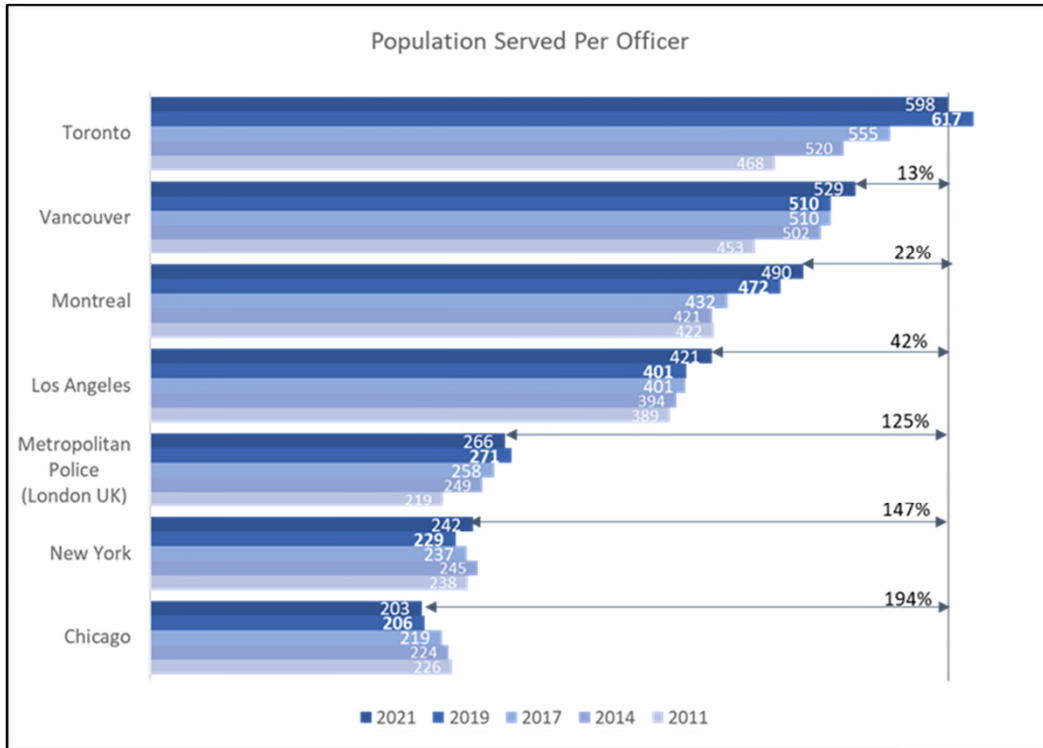
\* 2019 data

# 3. POLICING PROVIDED IN SIMILAR COMMUNITIES

From 2010 to 2022, the population increased by 460K (13.1%) while the number of police officers decreased by 600 (11.4%)

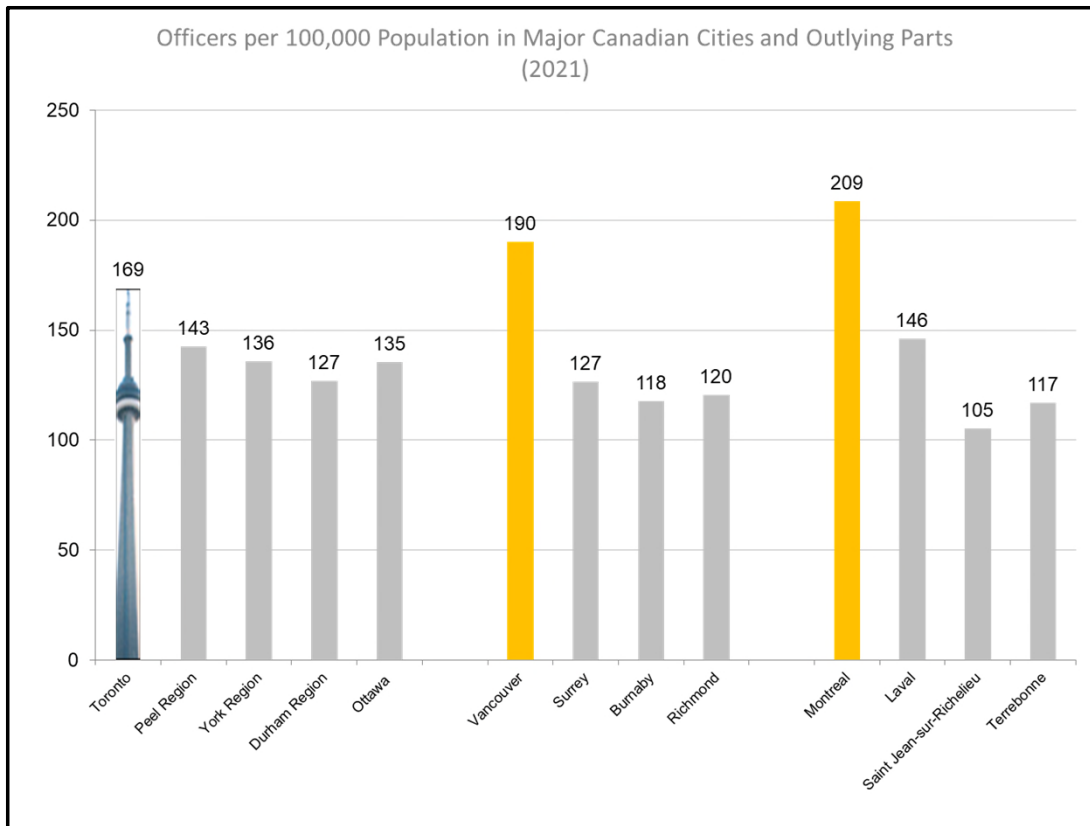


Toronto had a significantly higher rate of population served per uniform officer, as compared to other large, urban police services.



\*Last full year data for all cities is 2021

### 3. POLICING PROVIDED IN SIMILAR COMMUNITIES Surrounding Suburban Areas



Surrounding suburban areas typically have lower ratios of officers per capita due to ‘diseconomies of scale’ and different policing requirements unique to urban areas

Of the 3 major urban cities in Canada, Toronto had the fewest officers per 100,000 population in 2021 (169), while Vancouver had 12% (21) and Montreal had 23% (39) *more* officers per 100,000

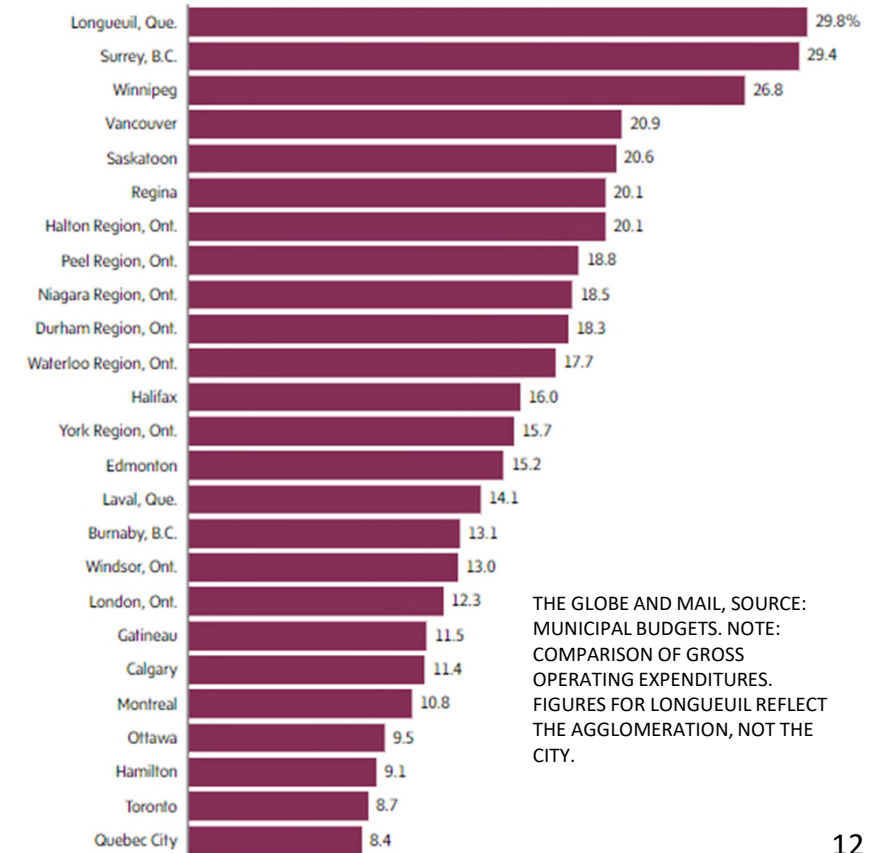
Data Sources:  
Canada: Police personnel and selected crime statistics, municipal police services, Table 35-10-0077-01

### 3. POLICING PROVIDED IN SIMILAR COMMUNITIES

TPS Gross Budget relative to the City's budget decreased by 11% from 2011 to 2023

- Cost of policing in Toronto is \$372 per resident compared to a mean of \$409
- In 2022, TPS average response time was 21.2 mins compared to 6.3-12 mins for other police services across Canada
- The average 2024 requested budget increases for other police services across Ontario is 8% (and higher where assessment growth is not included)
- Increases have been below the provincial average including 4 0% budgets

Percentage of budgets allocated for police services in 2019



THE GLOBE AND MAIL, SOURCE: MUNICIPAL BUDGETS. NOTE: COMPARISON OF GROSS OPERATING EXPENDITURES. FIGURES FOR LONGUEUIL REFLECT THE AGGLOMERATION, NOT THE CITY.

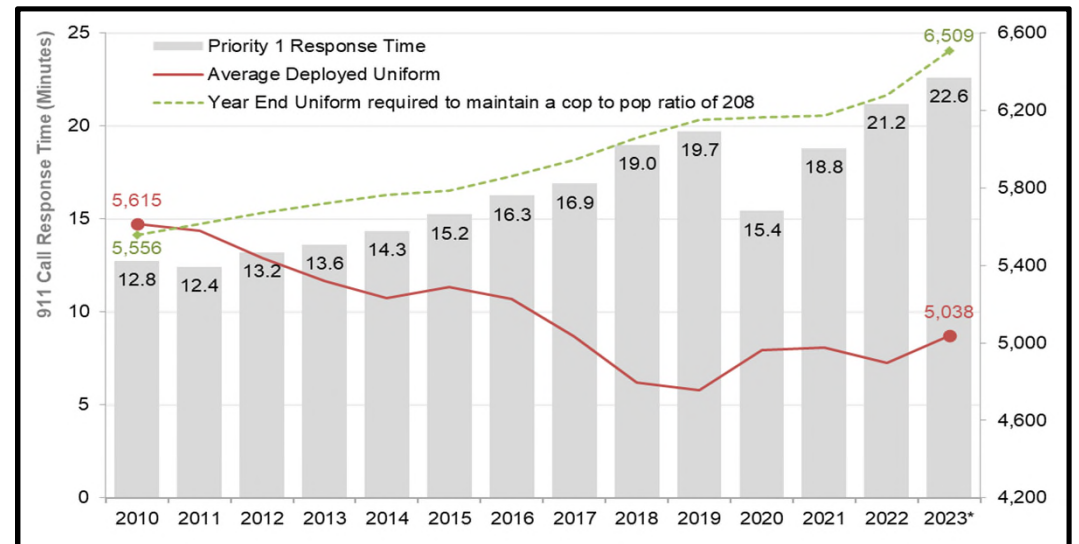
# 4. HAVE PAST POLICING FUNCTIONS BEEN EFFECTIVE?



**10 years of cost containment efforts have led to \$270 – \$400M cost avoidance**

- ✓ 0% budgets x 4
- ✓ Redeployment of existing resources
- ✓ Civilianization and introduction of General Special Constables
- ✓ Call Diversion efforts
- ✓ Disbanding units
- ✓ Diverting activities
- ✓ Stopping activities
- ✓ Reduce non-salary costs
- ✓ Hiring freeze
- ✓ Investigative efficiency through centralizing
- ✓ Digital enablement
- ✓ IT Rationalization
- ✓ Joint procurement
- ✓ Shift Schedules

- ✗ Increasing response times
- ✗ Reduced Unit Availability to be dispatched
- ✗ Reduced frontline supervision
- ✗ Declining case closure rates
- ✗ Officer wellness and burnout
- ✗ Disclosure compliance



# BEST PRACTICES IN POLICING

The Service is a global sector leader – however some advantages are not sustainable and /or scalable with continued funding constraints



- ✓ Public Order Unit
- ✓ Body Worn Cameras
- ✓ Leveraging Data Analytics
- ✓ Race Based Data
- ✓ Police Reform
- ✓ Furthering Our Communities Uniting Services (FOCUS)
- ✓ Bail Dashboard
- ✓ Toronto Police College
- ✓ Equity Training and Programs
- ✓ Service Based Budgeting
- ✓ Lead provincial working groups, Respectful Workplace, Disability Management and Counter-Terrorism
- ✓ Neighbourhood Community Officer, MCIT, SafeTO
- ✓ Cyber investigations C3

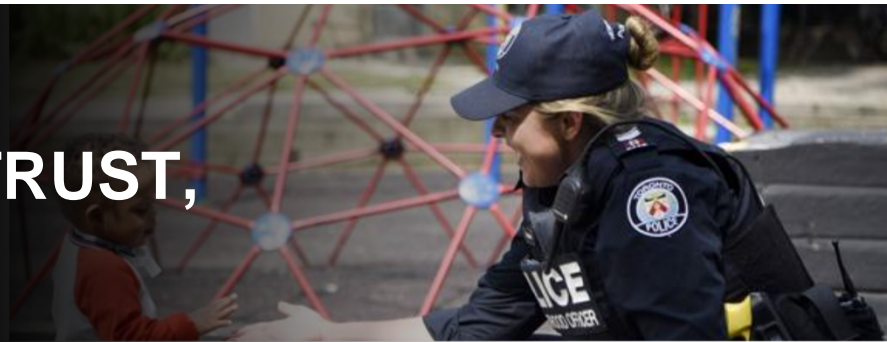
## Unfunded leading practices that the Service cannot meet:

- Real time operating centre
- Workforce scheduling
- Meeting NENA standards on 911
- Achieving 1990s Board standard of 6 minutes for P1 calls
- Among lowest of case closure rates for Canadian police services
- Capital programs related to NG-911, Forensic Services
- Digitization initiatives
- 100% disclosure compliance



# KEY PRIORITIES FOR 2024

## FOCUS ON CORE SERVICE DELIVERY, TRUST, MODERNIZATION



**Frontline support** to prevent further degradation of response times



Create more **investigative capacity** for timely case closure



**Keep Toronto traffic moving**



Improved **evidence management** and court disclosure compliance



Augment **supervision** for **increased accountability, minimize operational risk**



**Building Partnerships** with other Community Partners. Build **Community Trust** through proactive programs such as NCO, FOCUS, Midaynta etc.



Supporting safer communities through **alternative service delivery - SafeTO and Call Diversion to TCCS**



**Continue police reform** by addressing recommendations (AG Report, Epstein Missing and Missed Report, 81 Reform & government mandates)



Workforce resilience in the face of **25% retirement eligibility** and **25% with less than 5 years experience**



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



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

# BUDGET BY THE NUMBERS

This budget request will allow us to address public and organizational priorities and focuses on the need to continue to provide adequate and effective policing services

## Operating Budget



**\$1,186.5M**  
Net 2024 operating budget

Year over Year **↑ 1.7%**



**5,433**  
2024 uniform deployed strength

Additional Capacity **↑ 307**



**2,665**  
2024 civilian positions

Additional Capacity **↑ 102**

## Capital Budget



**\$88.0M**  
Gross 2024 Capital Budget



**\$827.7M**  
Gross 2024-2033 Capital Program



**\$269.6M**  
2024-2033 Debt Funding



**34%**  
Facilities



**15%**  
IT



**16%**  
Vehicles



**30%**  
Equipment



**5%**  
Communications

## Parking Enforcement Operating Budget



**\$51.3M**  
Net 2024 Parking Enforcement operating budget

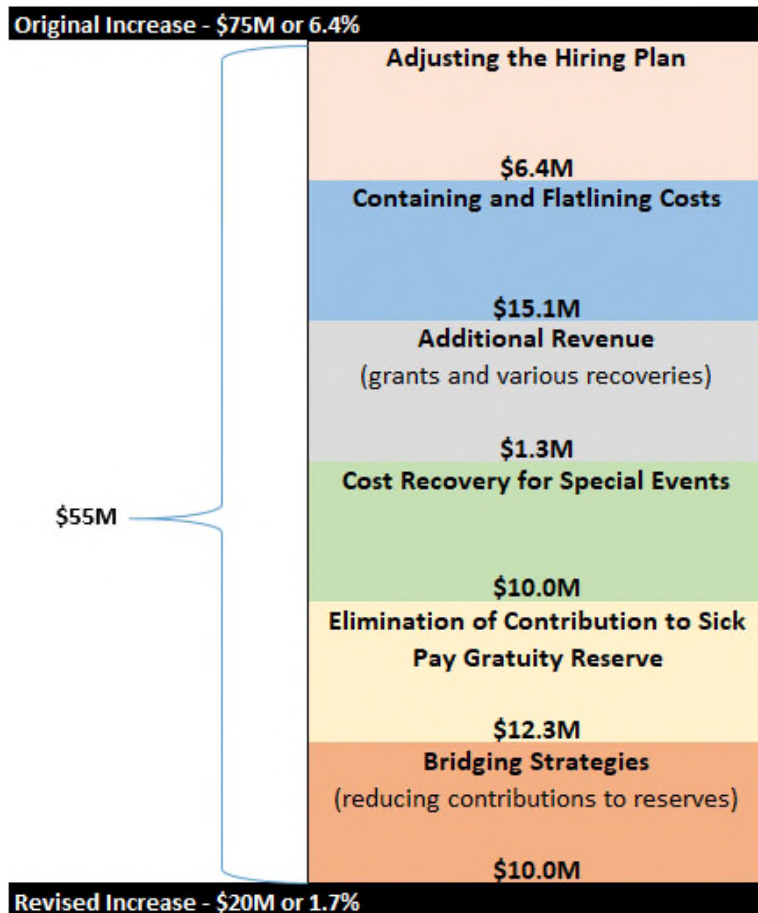
**↑ 0%**



**394**  
2024 Parking Enforcement positions



# HOW WE GOT HERE



**Cost containment efforts** to minimize the request, balancing operational needs and risks

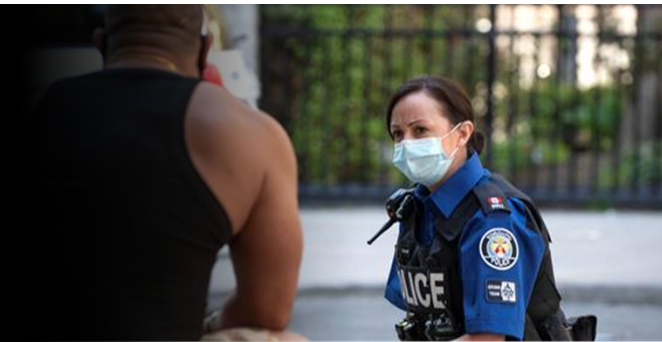
- Adjusted the hiring plan from 120/class to 90/class
- Non-salary reductions to keep to 2023 levels or below (e.g. gas assumptions, flatlining training etc.)
- Updated revenue assumptions
- Accounting adjustments - moved some costs from operating to capital
- Cost recovery assumption for special events
- Reduced reserve contributions







Not reflected in the budget

- Collective Bargaining impacts
- City-led COVID adjustment
- Costs related to the new policing act (CSPA)
- Some costs associated with new disclosure deadlines

# 2024 OPERATING BUDGET SUMMARY

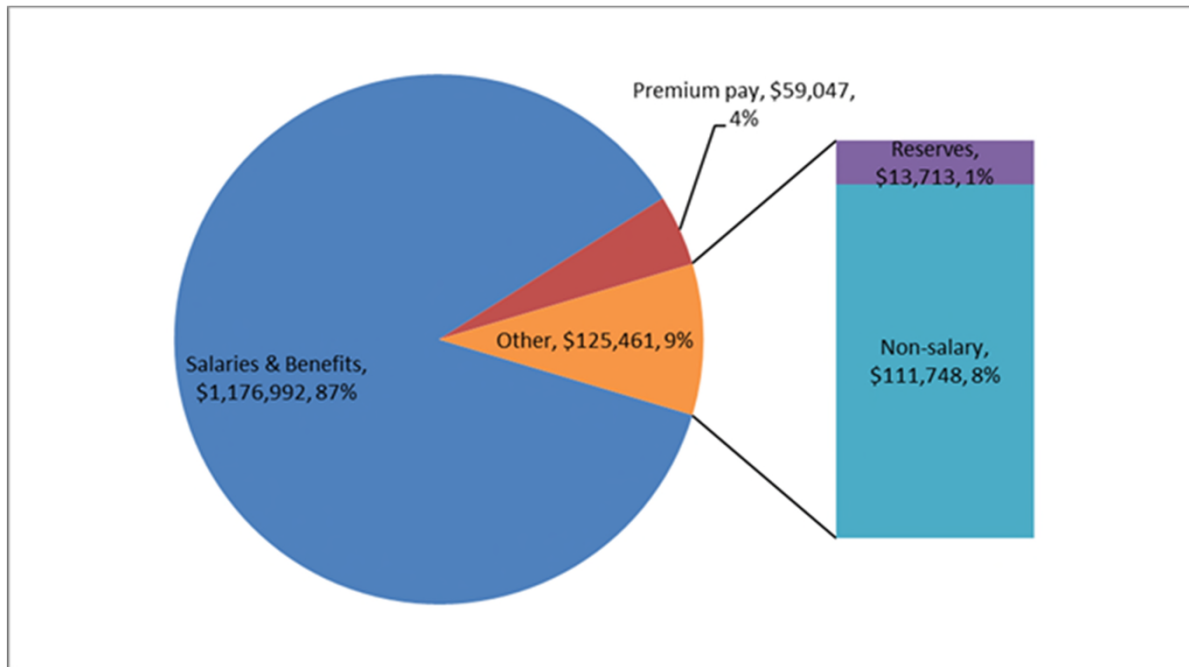
## SERVICE-BASED BUDGETING



	911 Response & Patrol 	Investigations & Victim Support 	Crime Prevention 	Events & Protests 	Traffic & Parking Enforcement* 	Courts and Prisoner Management 
Percentage of Gross Budget	41%	34%	9%	2%	5%	8%
Allocation of Gross Budget (\$Ms)	\$565.0M	\$463.2M	\$128.0M	\$31.8M	\$70.1M	\$103.5M
Allocation of Net Budget	\$511.3M	\$413.4M	\$114.8M	\$29.5M	\$63.4M	\$54.2M
Percentage of Total Staff	43%	31%	9%	2%	5%	10%
Allocation of Uniform Staff	2,598	1,781	589	103	319	43
Allocation of Civilian Staff	885	745	169	40	80	746

\* Parking Enforcement Budget and Staffing is excluded. Figures may not add due to rounding.

# OPERATING BUDGET BREAKDOWN



**Staffing-related expenditures** (Salaries, Benefits & Premium Pay) account for almost **87%** of the gross operating budget

**1%** of the annual funding is required to ensure healthy balances for the **Service's reserves and reserve funds**

The remaining **8%** is allocated for **non-salary** related requirements

# 2024 OPERATING BUDGET SUMMARY



Category	2023 Budget \$Ms	2024 Request \$Ms	\$ Change over 2023 Budget Category	% Change Over 2023 Budget Category
a. Salary Requirements	\$877.6	\$908.1	\$30.5	3.5%
b. Premium Pay	\$59.0	\$59.0	\$0.0	0.0%
c. Statutory Deductions and Benefits	\$256.2	\$268.9	\$12.6	4.9%
d. Reserve Contributions	\$36.0	\$13.7	(\$22.3)	(61.9%)
e. Other Expenditures	\$101.7	\$111.7	\$10.0	9.9%
<b>Gross Expenditures</b>	<b>\$1,330.6</b>	<b>\$1,361.5</b>	<b>\$30.9</b>	<b>2.3%</b>
f. Revenues	(\$164.1)	(\$175.0)	(\$10.9)	6.6%
<b>Net Expenditures</b>	<b>\$1,166.5</b>	<b>\$1,186.5</b>	<b>\$20.0</b>	<b>1.7%</b>

*Note: numbers may not add precisely due to rounding*

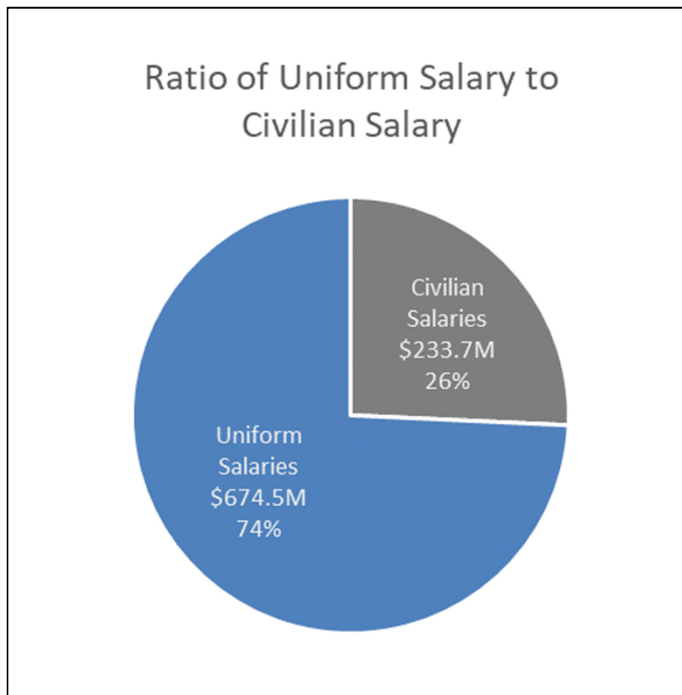
City-adjusted numbers to reduce budget by \$17.6M for one-time COVID-19 funding

\$Ms	2023 Budget	2023 Budget excl COVID	2024 Budget Request	Change vs 2023 Budget excl COVID	
				\$	%
Gross Expenditures	1,330.6	1,313.0	1,361.5	48.5	3.7%
Net Expenditures	1,166.5	1,148.9	1,186.5	37.6	3.3%

# 2024 OPERATING BUDGET SALARY REQUIREMENTS



(\$M)	2023 Budget	2024 Budget	\$ Change over 2023	% Change over 2023
a. Salary Requirements	\$877.6	\$908.1	\$30.5	3.5%



## Staffing Plan for Uniform Members:

- Annualized impact of 2023 hiring and separations \$11M
- Reclassification costs \$10M
- Impact of 2024 phased hiring and separations \$5.3M

## Staffing Plan for Civilian Members:

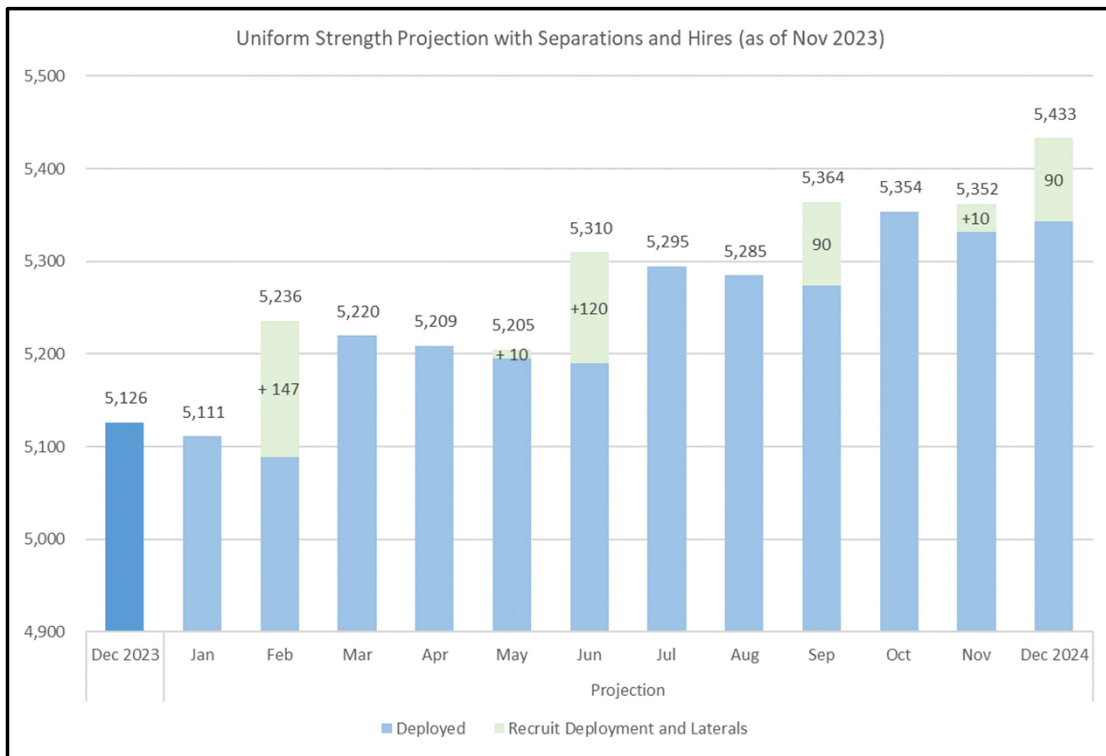
- Phased hiring \$4.9M
- Gapping assumptions (\$1.5M)

## Other Staffing related impacts:

- Leap year \$2.4M
- Other net changes (\$1.6M)

# UNIFORM HIRING PLAN

## Four Classes of 90 Recruits



### Uniform Hiring Key Points:

- 2024 deployments (graduated cadets) - 60% are from 2023 classes and 40% from 2024 cadet recruitment
- Assuming uniform separations of 160
- + 307 officers Dec 2023 to Dec 2024 for:
  - 170 Priority Response (PC, Sgt, S.Sgt)
  - 110 Investigative capacity
    - Hate Crimes Unit
    - Provincial Carjacking Task Force
    - Centralized Fraud In-Take Office
    - Critical backfills
  - 10 Video and Digital Evidence Disclosure
  - 10 Road Safety (Motor Squad)
  - 7 Various Projects
- Cop to pop ratio of 168 in 2024

# CIVILIAN HIRING PLAN



CIVILIAN COMPOSITION	2023 Approved	2024 Request	2024 Total Positions	
	Staff	Staff	Staff	% of total
■ Court Officers	571		571	
■ Bookers	73		73	
■ Station Duty Operators	84		84	
■ Communications Operators	325		325	
■ Special Constables	136		136	
■ Crime Analysts	32		32	
■ CISU	12		12	
<b>Direct Support</b>	<b>1,233</b>	<b>-</b>	<b>1,233</b>	<b>46%</b>
■ Divisions, Detective, Operational units - support staff	463	47	510	
■ Property and Video Evidence Management	61	17	78	
■ Fleet Mechanics and Support staff	105		105	
■ Information Technology Services	210	17	227	
■ Strategic Management and Governance	8	1	9	
■ Records Management	206		206	
<b>Total Indirect Support</b>	<b>1,053</b>	<b>82</b>	<b>1,135</b>	<b>43%</b>
■ Other - Finance, H.R., Prof. Standards, etc.	<b>277</b>	<b>20</b>	<b>297</b>	<b>11%</b>
<b>TOTAL</b>	<b>2,563</b>	<b>102</b>	<b>2,665</b>	<b>100%</b>

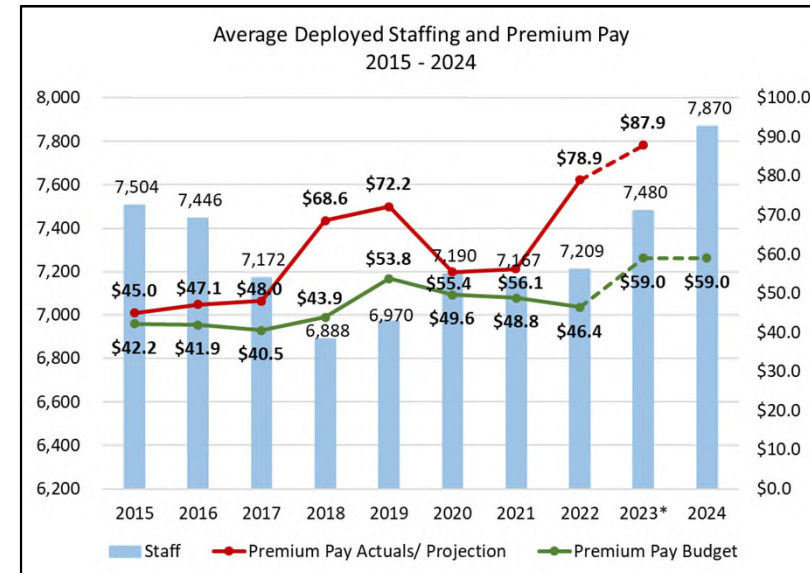
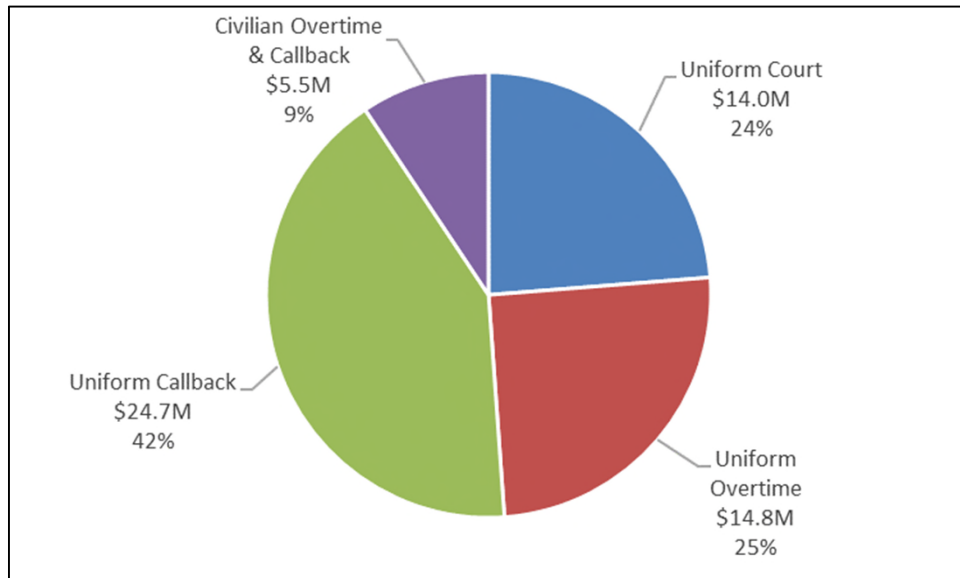
**102 Civilian roles** to ensure appropriate **support for frontline officers:**

- ✓ Technology Roles
- ✓ Crime Scene Technicians
- ✓ Property and Evidence Management
- ✓ Training and Equity
- ✓ Accountability and Communications
- ✓ AG Recommendations and Reform
- ✓ Disclosure Clerks

# PREMIUM PAY



(\$M)	2023 Budget	2024 Budget	\$ Change over 2023	% Change over 2023
b. Premium Pay	\$59.0	\$59.0	\$0.0	0.0%



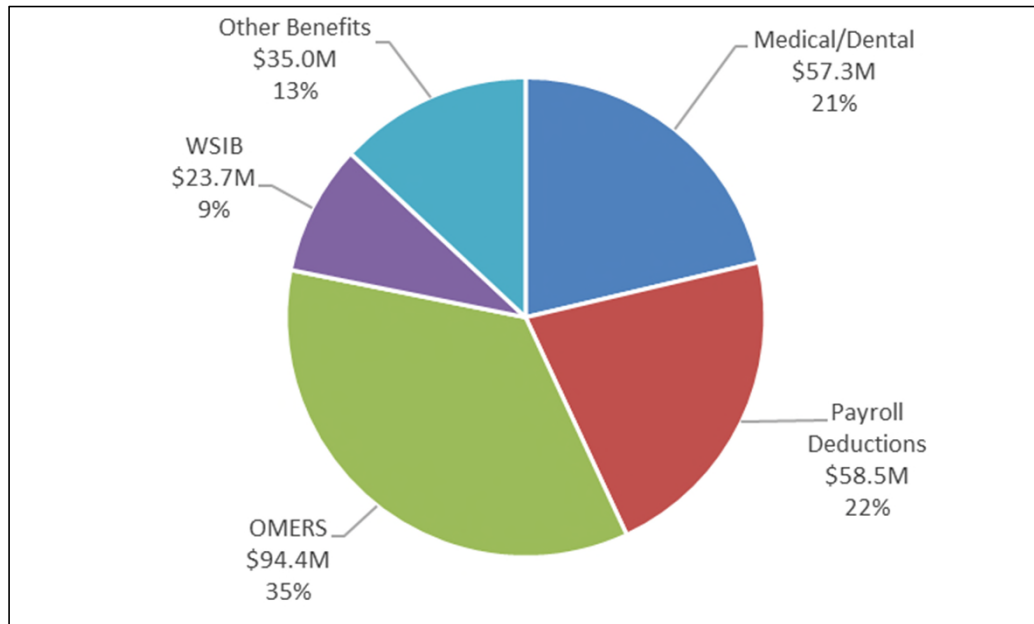
- The Service’s ability to deal with and absorb the impact of major planned and unplanned events relies, in part, on the utilization of off-duty officers, generating premium pay costs.
- The budget request for premium pay is flat lined at 2023 level which is significantly lower than the projected 2023 year-end spending.



# STATUTORY DEDUCTIONS & BENEFITS



(\$M)	2023 Budget	2024 Budget	\$ Change over 2023	% Change over 2023
c. Statutory Deductions & Benefits	\$256.2	\$268.9	\$12.6	4.9%

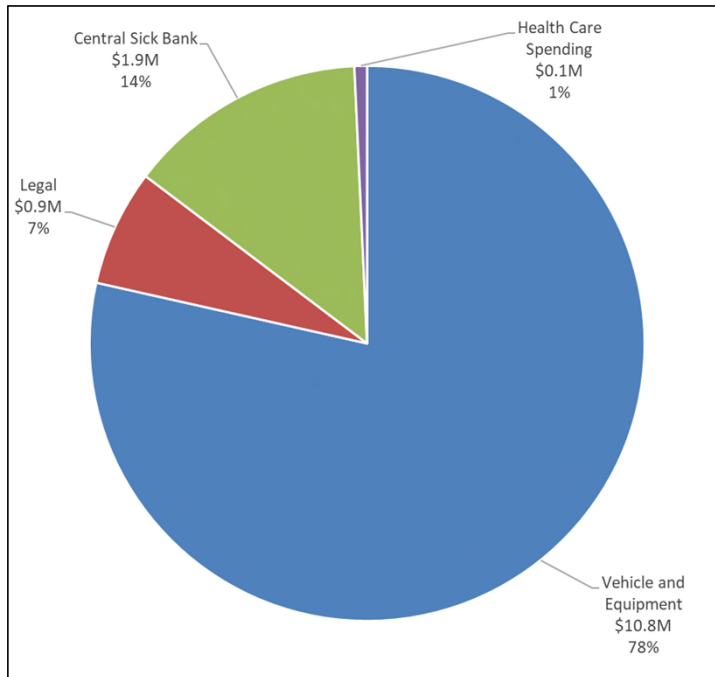


- Medical/Dental (+ \$5.1M) – anticipated percentage increase based on experience which is below industry wide percentage increase
- Workplace Safety & Insurance Board (W.S.I.B.) (+ \$4.6M) – influenced by Bill 163, *Supporting Ontario's First Responders Act* regarding Post Traumatic Stress Disorder (P.T.S.D) and Chronic mental stress
- Payroll deductions (+ \$3.7M) – Canada Pension Plan (C.P.P.), Employment Insurance and OMERS. C.P.P. rates are increasing
- Other benefits (- \$0.9M) – include group life insurance, retiree medical/dental/paid up life, central sick, etc. based on anticipated expenditures or draws from reserves

# RESERVES



(\$M)	2023 Budget	2024 Budget	\$ Change over 2023	% Change over 2023
d. Reserve Contributions	\$36.0	\$13.7	(\$22.3)	(61.9%)

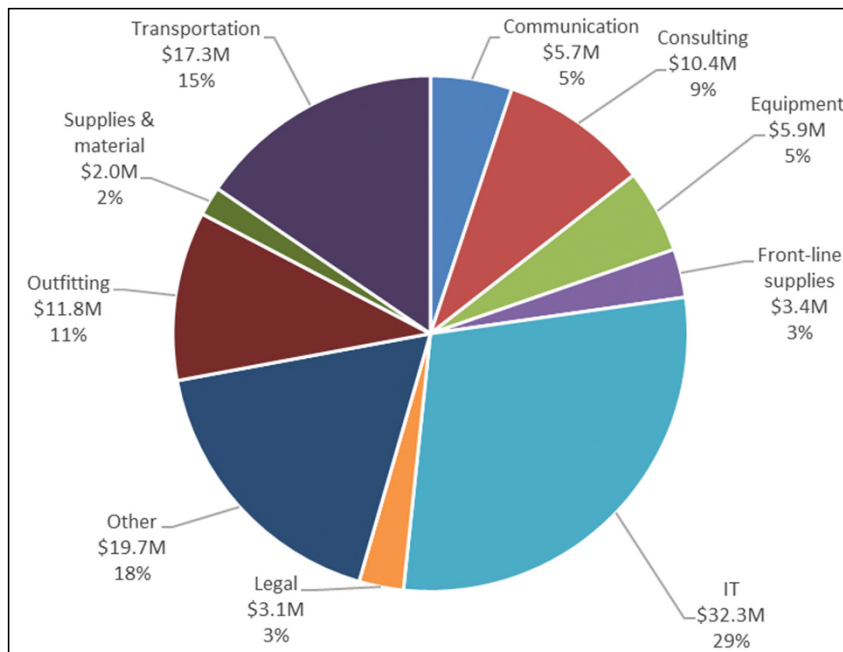


- Most reserve contributions for 2024 have been maintained at 2023 levels
- In the interest of affordability and adoption of bridging strategies through the City's long-term financial planning exercise, the 2024 budget includes:
  - \$10M contribution decrease to the Vehicle and Equipment reserve;
  - \$12.3M contribution reduction to the City managed Sick Pay Gratuity Reserve
- The City and the Service have committed to reviewing all reserves together to maintain adequacy of reserve balances and contributions to support future expenditures

# NON-SALARY RELATED EXPENDITURE BREAKDOWN



(\$M)	2023 Budget	2024 Budget	\$ Change over 2023	% Change over 2023
e. Other Expenditures	\$101.7	\$111.7	\$10.0	9.9%

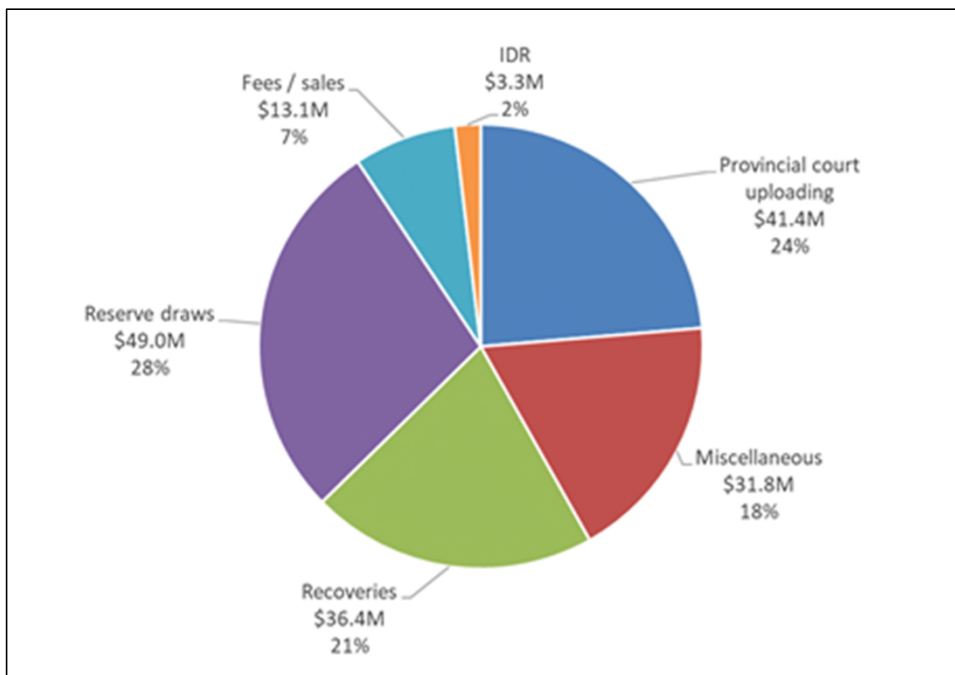


- Computer maintenance (+ \$2.5M) – greater technology footprint, as well as contractual cost increases
- Uniform outfitting costs (+ \$2.6M) – inflationary increases and increase quantity for new recruits
- Other hiring related costs (+ \$2.7M) – facility costs, technology infrastructure, membership fees
- Other costs (+ \$2.2M) – costs for implementation of various recommendations, operating impacts of capital and vehicle related expenditures

# REVENUE



(\$M)	2023 Budget	2024 Budget	\$ Change over 2023	% Change over 2023
f. Revenues	(\$164.1)	(\$175.0)	(\$10.9)	6.6%



- Provincial Upload for Court Security and Transportation (- \$2.4M) – to align budget to actuals
- Paid Duty Related Revenues (+ \$1.7M) – increased paid duty rates for 2024 and reflecting post-COVID experience. This is a net zero impact as it offsets increased paid duty related expenditures
- Additional Grant Funding (+ \$1.0M) – funding pledged by the Province to address the surge in auto thefts and support the transition to NG-911
- Special Events Cost Recovery (+ \$10M) – recovery from the City to offset costs relating to providing public safety services at the City’s many special events

# THIS BUDGET ALLOWS US TO CONTINUE SUPPORTING PEOPLE TO BE EMPLOYER OF CHOICE



## HR Practices

- Overhauled promotional processes
- Enhanced performance management
- New employee orientation program
- Turnover data collection (exit survey)
- 360 review (upcoming)
- Investigative Reform and Respectful Workplace programs



## Training

- Training that exceeds the provincial standard
- Active Bystander Training
- Coach Officer and community integration programs
- Leadership training with Rotman & Schulich
- Business skills training
- Training Evaluation partnership
- Civilian Subject Matter expert Instructors



## Diversity and Equity

- Internal and External socio demographic data collection
- 30% increase in cadet racial diversity
- 50% increase in female leadership
- Mandatory equity training
- Governance Equity Review Committee
- Inclusive leadership embedded in corporate training programs
- ISN engagement



## Wellness

- Dedicated Wellness Hubs (East/West/Central)
- System navigation and central intake number
- Before Operational Stress (B.O.S) training
- Mandatory psychological check-ins
- Early Career Health Promotion Program
- Work re-integration
- Leading disability management practices

# THIS BUDGET IS NOT WITHOUT RISKS



1. **Bridging mechanisms** may be subject to City Council approval and some are one-time in nature
  - TPS budget request may increase if long-term financial planning assumptions change at the City
  - One-time cost deferrals will result in higher future budgets
2. **Intergovernmental discussions** may support longer-term financial outlook for the Service
3. **Premium Pay** remains an ongoing pressure and could result in year-end deficit if not carefully managed
  - Mitigations include: greater oversight, cost recovery opportunities, review impact of 2023 staffing and online court
  - City is required to better manage the impact of special events in collaboration with the Service
4. **The Service and City do not have an agreed upon FIFA budget** – planning and implementation costs are incurring
  - Work will be halted without an agreed to budget

# THIS BUDGET IS NOT WITHOUT RISKS (CONTINUED)



5. **Significant unfunded pressures** remain – CSPA requirements and disclosure compliance
  - Disclosure non-compliance will lead to the staying of charges
  - The Board will be kept apprised of estimates, gaps to come into compliance and solution options as they become known
6. **Costs cannot be further reduced without taking unacceptable risks**
  - Non-approval of the budget in whole or in part will result in program delivery or service adjustments
    - risk of serious violent offenders escaping justice and being released back into our communities
    - victims of crime not being supported
    - ongoing public concerns about confidence in the Justice system further undermined by us not meeting legal requirements
  - The Service has no prospect of delivering adequate and effective service as required in legislation

# LOOKING AHEAD



We remain committed towards long-term financial sustainability... next steps include:

- Participating in City-led intergovernmental discussions
- Shift schedule and priority response staffing review
- Collective bargaining
- Long-term financial planning
- Evaluation of reserves

Approval of this budget allows us to continue efforts with:

- Modernizing and reform
- Continued collaboration with the City – SafeTO, TCCS, Public Health
- Maintaining a people and equity focused organization
- Strengthening community trust
- Attempting to be more reliable and responsive in emergencies
- Advocacy and partnership










**Thank you.**

# \$827.7M 10-YEAR CAPITAL PROGRAM



				
Facilities	Information Technology	Vehicles	Communication	Equipment
<p>\$282.2 34%</p>	<p>\$126.9 15%</p>	<p>\$128.9 16%</p>	<p>\$37.9 5%</p>	<p>\$251.9 30%</p>
<ul style="list-style-type: none"> <li>• 54 &amp; 55 Divisions<sup>1</sup></li> <li>• 41 Division<sup>1</sup></li> <li>• 13 &amp; 53 Divisions<sup>1</sup></li> <li>• S.O.G.R</li> <li>• Reallocation of Wellness Services</li> </ul>	<ul style="list-style-type: none"> <li>• N.G. 911<sup>**</sup></li> <li>• Workstations, Laptops, Printers</li> <li>• IT Infrastructure</li> <li>• New R.M.S. Systems<sup>***</sup></li> <li>• IT Storage Growth</li> </ul>	<ul style="list-style-type: none"> <li>• Vehicle Replacement</li> </ul>	<ul style="list-style-type: none"> <li>• Radio Replacement</li> </ul>	<ul style="list-style-type: none"> <li>• Information Technology</li> <li>• Infrastructure Lifecycle</li> <li>• Communication Centre Furniture</li> <li>• Body Worn Camera</li> <li>• Mobile Officer</li> <li>• Wellness Parking System</li> </ul>

\*S.O.G.R. - State of Good Repair; \*\*N.G.911 - Next Generation 911; \*\*\* New Records Management System

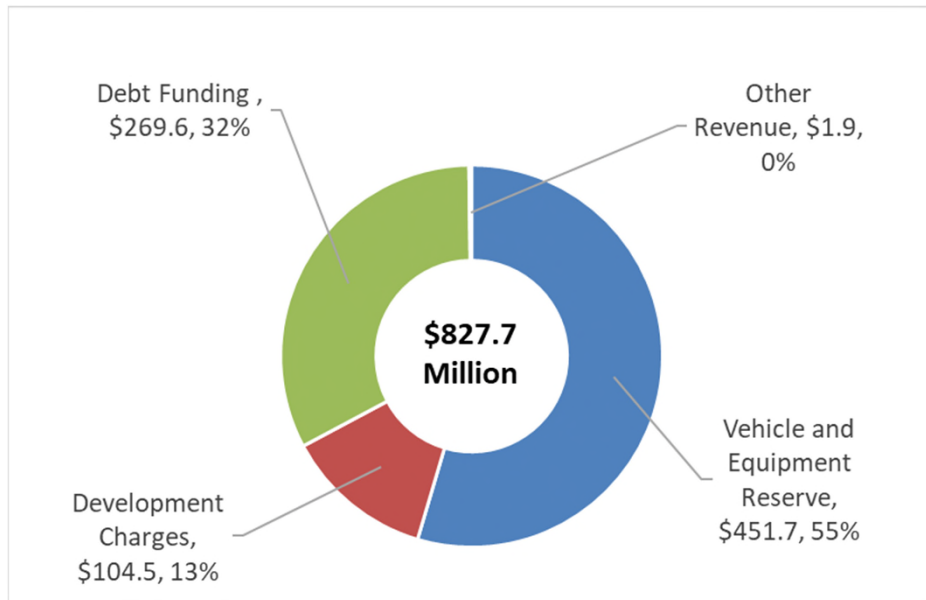
Does not include carry forward

<sup>1</sup>Project supports Climate Resiliency and/or Greenhouse Gas (GHG) Reduction\*

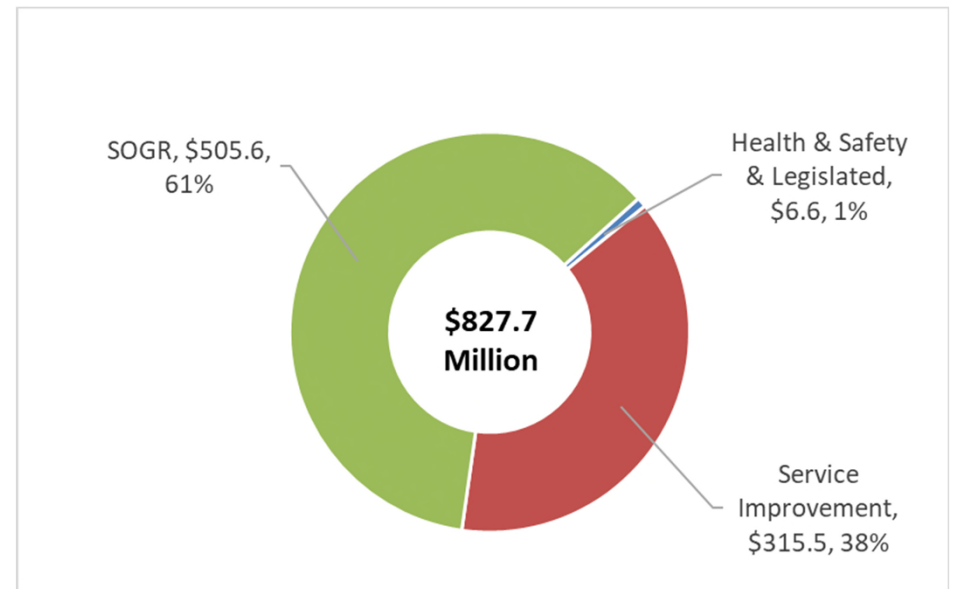
# 2024-2033 CAPITAL PROGRAM BREAKDOWN



### Where money comes from.....

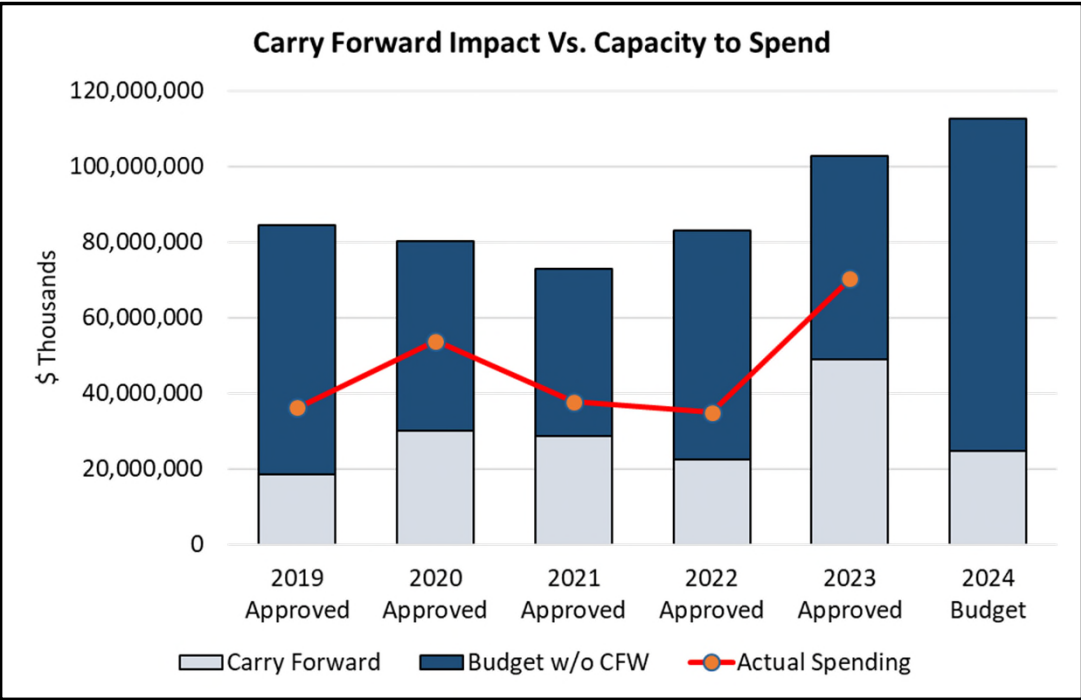


### Where money goes.....



# 2024-2033 CAPITAL PLAN

## CAPACITY TO SPEND



The capital spending rate has been lower than anticipated in the last few years due to labour shortages, critical supply-chain disruptions and delays in obtaining required permits. These issues are being addressed through 2023.

All projects in the 10-Year Capital Plan have been reviewed for readiness and capacity to deliver to ensure the appropriate timing of cash flows to improve spend rates.