POLICE BUDGET

TECHNICAL BRIEFING
PEEL REGION COUNCIL

OCTOBER 30, 2025

Agenda

PURPOSE & OBJECTIVES

POLICE SERVICE BOARD

2026 OPERATING & CAPITAL BUDGET

Purpose & Objectives

- Overview of Police governance and the Board’s budget process
- Enhance awareness of Police comparative budget landscape
- Deepen your understanding of the components of the Police Budget
- Detail the 2026 PRP operating and capital budgets and reserves
- Clarify and demystify frequently asked questions to strengthen trust and transparency

POLICE SERVICE BOARD

Peel Police Service Board

GOVERNANCE & RESPONSIBILITY

Responsible for the provision of adequate and effective police services, law enforcement and crime prevention achieved through the enactment of policies.

Does not direct the Chief of Police with day-to-day operations or specific operational decisions.

Determines objectives and priorities and establishes policies for the effective management of the police service.

Approves the capital and operating budget and negotiates collective agreements.

COMMUNITY SUPPORT & RECOGNITION FUND

Board can use proceeds from unclaimed property and seized money towards public interest initiatives, including charitable contributions (as per the Community Safety and Policing Act).

Prioritize funding for:

- Community safety and well-being initiatives
- Police and community partnerships
- Youth-related initiatives
- Public education
- Scholarships, sponsorships, donations, etc.

POLICING LANDSCAPE

Why Policing in Peel is Different

PRP is committed to ensuring effective, accountable and responsive policing for a growing Region.
The changing demographics of our Region affect how we need to police.

Differentiators:
• Third Largest Municipal Police Service in Canada
• Canada's Busiest International Airport
• Canada's Largest Transport Hub
• Seven 400-series Highways
• One of Canada's Most Diverse Populations and Fastest Growing Regions
• Suburban/Urban Density

Peel is an International Border

- Peel is the largest transportation hub in the country. Connects directly to global supply chains through Toronto Pearson International Airport, the Gateway Postal Facility in Mississauga, and the CN Brampton Intermodal Terminal.

- Toronto Pearson is the largest and busiest airport in Canada, with 46.8 million passengers in 2024, and a goal of 65 million annually.

- Airports, rail terminals, and intermodal facilities have a direct correlation with organized crime activity including human trafficking.

Every Police Service Budgets Differently

BUDGET ITEM	PRP
Includes Reserve Contributions	✓
Buildings	✓
Fleet	✓
Insurance	✓
Support Services	✓
Benefits	✓

The operating and capital budgets for PRP promotes transparency by including all cost components required to support operations. Unlike other services, all elements of operations are included in the budget. Costs of new and replacement capital expenditures are also included.

In all Police services, taxpayers fund the cost of policing - the difference is whether or not these components are reflected within the police or the municipal/regional budget.

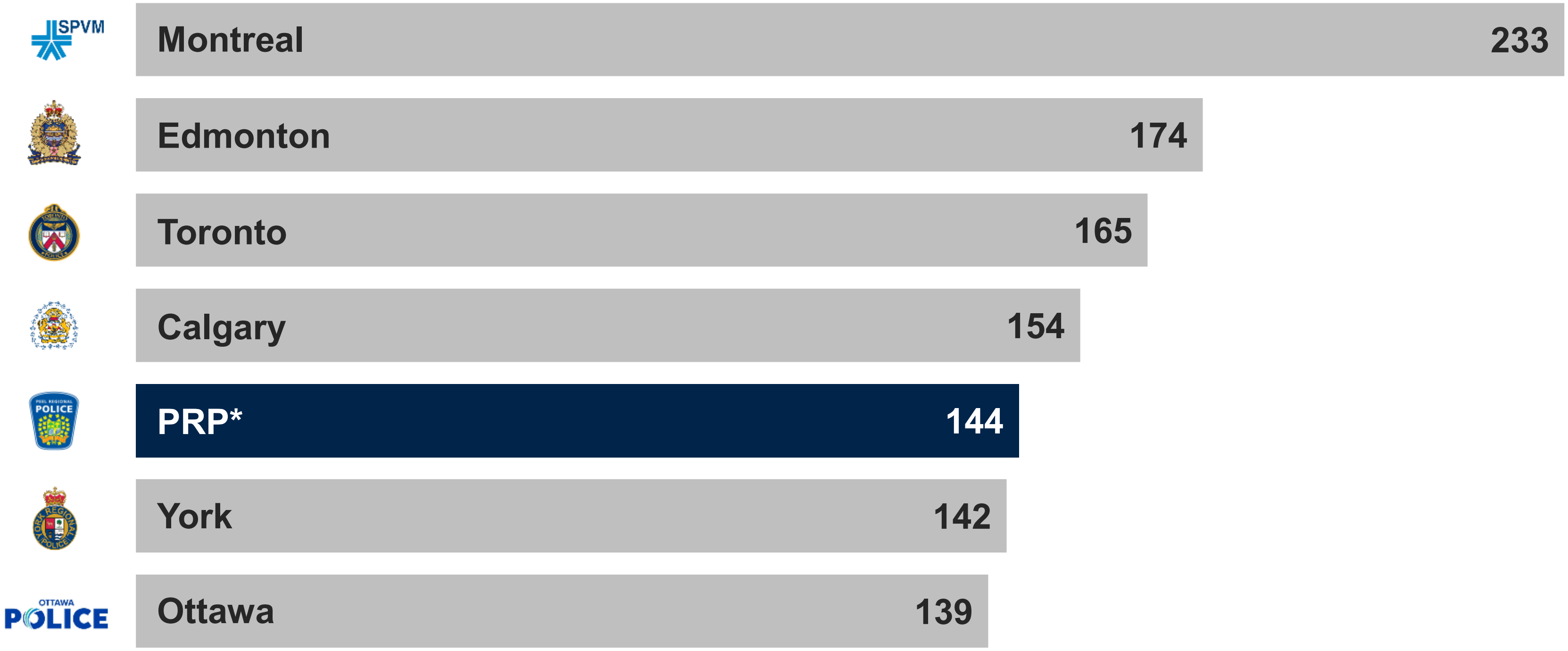
Other Services:

- **do not** budget fully for operating requirements (i.e. in-year budget adjustments)
- **do not** manage their benefits (saving the cost of FTE)
- **do not** include the full cost of reserve contributions (these are either fully or partially funded by the municipality/region)
- **do** collect revenue from parking and speeding tickets
- **do** receive tax stabilization contributions from municipalities/region
- **do** receive greater levels of provincial or federal funding

Comparing police budgets with other services is not an "apples to apples“ comparison.

2023 Police Officers per 100,000 Population

Statistics Canada does not update numbers for 2024 until Q2 2026.



* Excludes Airport Officers

2026
OPERATING BUDGET

Building Safer Communities Together

Visible Officer Presence

Faster Response

Safer Streets

Enhanced Community Trust

Our Budget reflects required investments to continue to enhance community safety, building on 2025's successes.

2026 Operating Budget

	$ M	% Increase
2025 Net Base Budget	**$761.9**	
Salaries & Benefits	24.7	3.2
Deferred Cost of 2025 Officers	12.8	1.7
Cost of Living (Inflationary Pressures)	7.6	1.0
Sub-Total: Cost to Maintain 2025 Service Level	**$45.1**	**5.9%**
175 Officers	33.9	4.5
Deferred Cost of 2026 Officers	-8.5	-1.1
25 Civilian Professionals	4.9	0.6
Sub-Total: Service Level Demand	**$30.3**	**4.0%**
Total 2026 Budget Increase	**$75.4**	**9.9%**
Total 2026 Net Budget	**$837.3**	

2026 Budget Increase		
Wages	90%	$67.8
Operating	10%	$7.6
Reserves	0%	$0
Total	**100%**	**$75.4**

Budget Timeline

Time Period	Event
February - May	Operating Budget - in depth review of all cost centre budgets and staffing; reallocation of existing funding; submission of requests for in-year funding and for the next budget year
April - June	Capital Budget - review spending and progress for all capital projects; submit business cases for new project requests in the ten-year capital plan
May - June	Calculation of budgets for wages, benefits, and operating as well as consolidating operating and capital requests for approval by the Chief’s Management Group
July - September	Chief’s Management Group reviews and recommends budget scenarios to the Police Service Board
September - October	Formal review and approval of the budget by the Board's Finance Committee and Police Service Board
November	Presentation to Regional Council

We continuously engage with the Board's Finance Committee throughout the year on all aspects of the budget process.

Continued Commitment to Transparent Reporting

PRP reports publicly to the Board's Finance Committee and the Police Service Board on operating, capital and reserves :

Time Period	Report
March/April	Prior year Triannual – 3rd period
June	Current year Triannual – 1st period
October	Current year Triannual – 2nd period

Once approved, this information is provided to the Region for inclusion in a report to Council.

2026 Budget Ask: Protecting Progress, Managing Growth

Hiring 175 officers is critical to providing adequate and effective policing.

9.9%

$75.4M
Budget Increase

175
Officers

25
Civilian Professionals

Service Pressure

Officers required to address:

- Historical underinvestment
- Increasing complexity of crime
- Regional growth

Civilian professionals required to:

- Support front line and investigative needs
- Contribute to modernizing infrastructure

Service Outcomes

A safer community

Faster call response

More community presence

Increased investment in complex investigations

The Full Picture: Operating, Capital & Reserves

Capital Budget
Purchase of required vehicles, equipment, and facility infrastructure along with state of good repair projects.

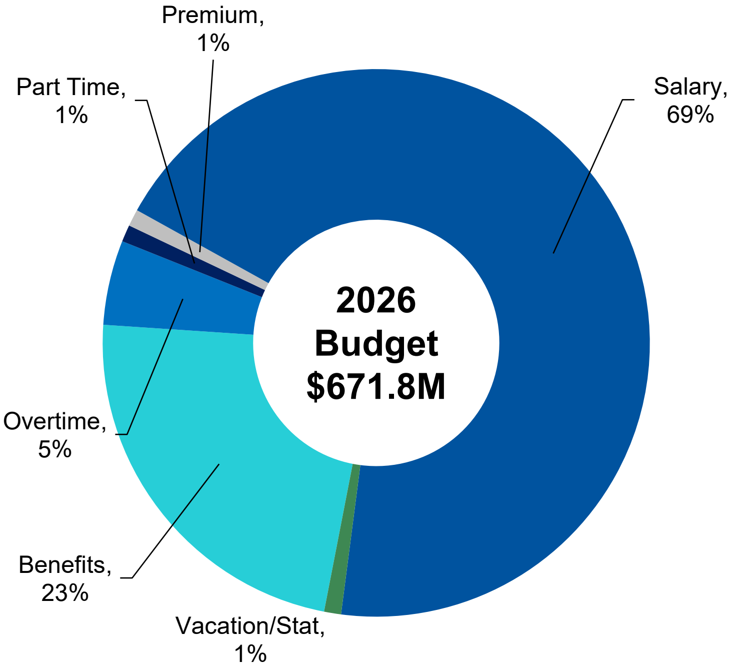
Operating Budget
Day-to-day operating costs of capital items.

Funding from the operating budget is contributed to the reserves.

Reserves
Funding from the reserves pays for capital expenditures.

CONFIDENTIAL

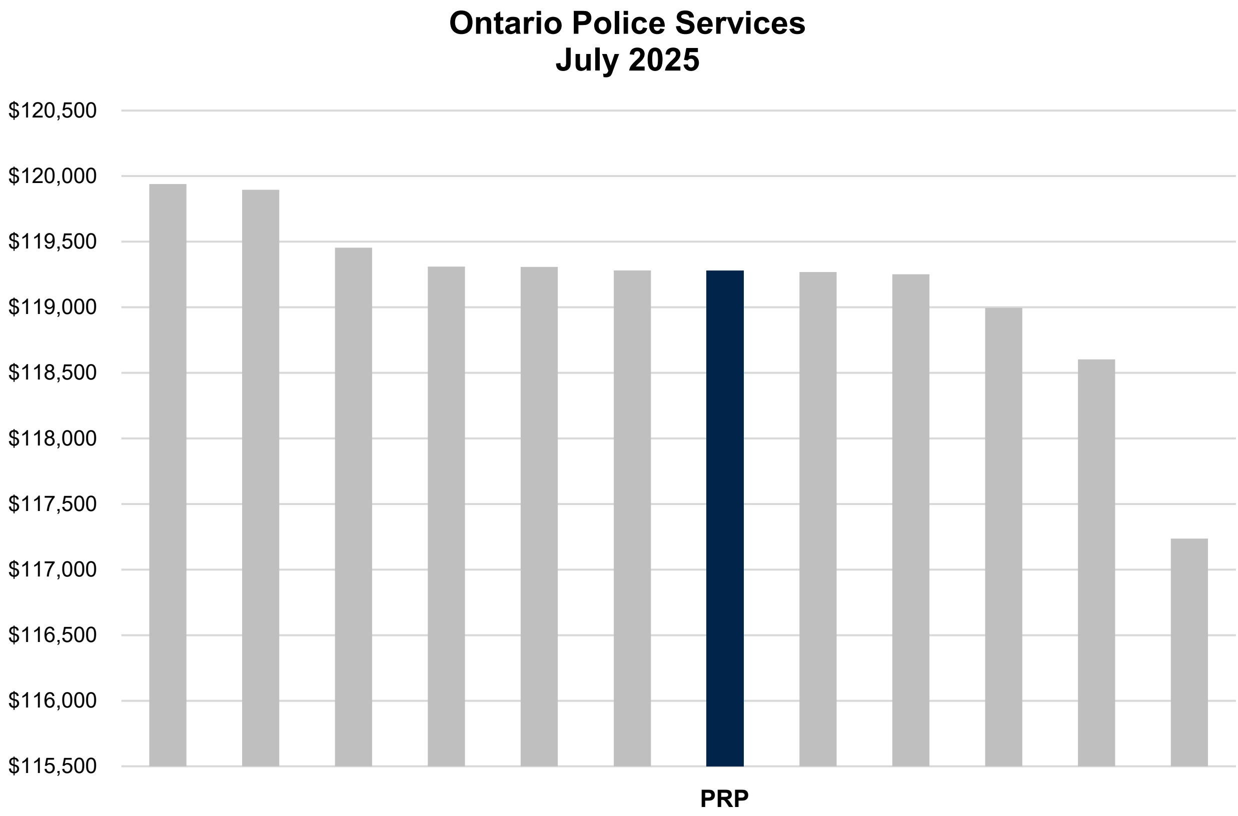
Salaries & Benefits Budget



The Salaries & Benefits Budget includes:
Current and future benefit and collective agreement rates (Uniform, Civilian and Senior Officer collective agreements expire on December 31, 2029)
Wage premiums
Ontario Police College Intakes
Leaves (i.e., parental, WSIB, LTD)
Vacation & Statutory days off
Ongoing and one-time gapping; deferral of officer salaries
Benefit rates and premiums
Other wages (i.e., overtime) based on historical spending and projections for future years

Salaries & Benefits are the most significant component of the budget.

Officer Salaries by Service

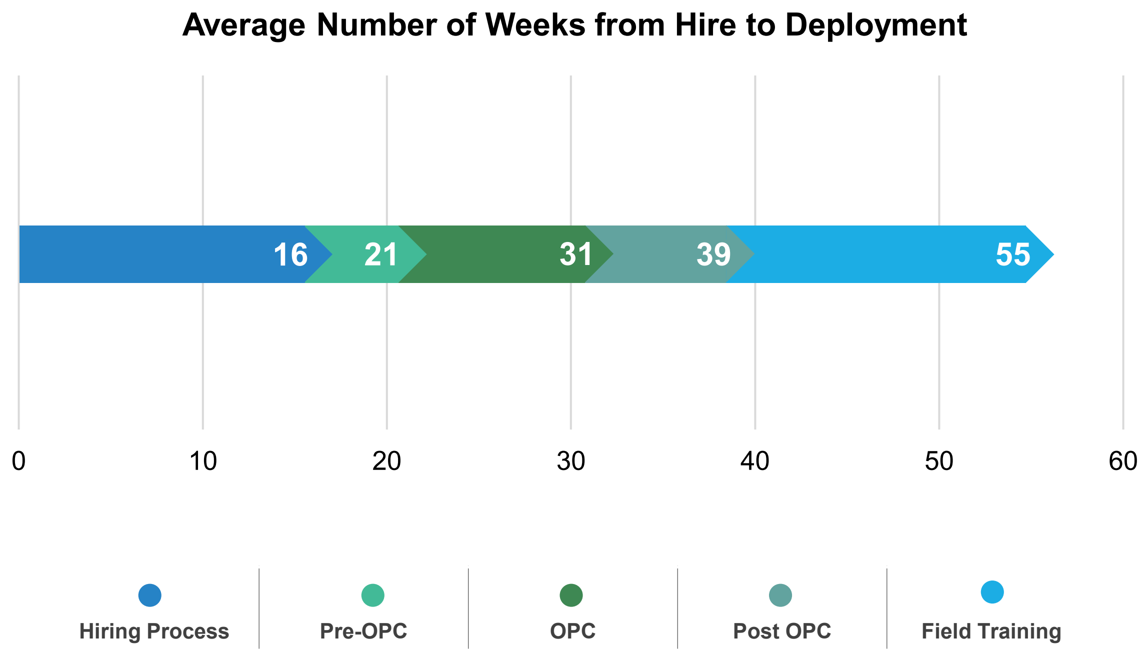


1st Class Constables

Police officer salaries are governed by collective bargaining agreements.

Services have been de-identified due to confidentiality.

From Recruitment to the Frontline



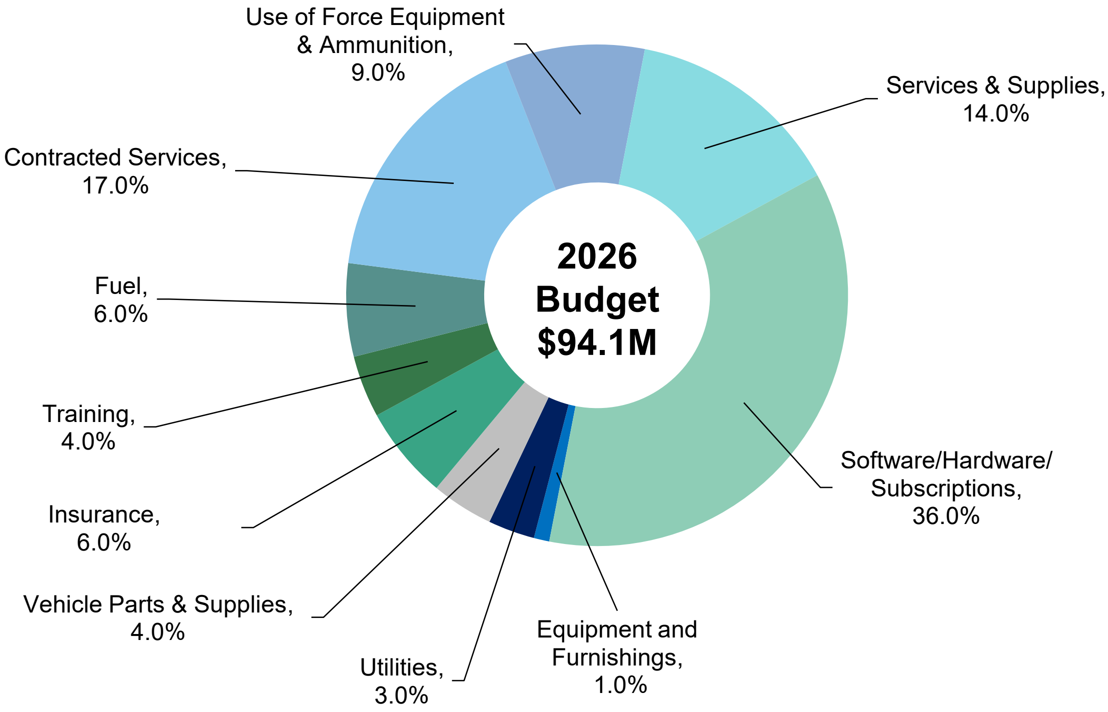
Alignment with Peel Region

The Region provides corporate budget assumptions which are used in developing the budget each year:
Rates for fuel, hydro, and natural gas
Water and Wastewater
Leases
Insurance

PRP utilizes services from the Region, which are factored into the budget:
Legal
Risk Management (insurance premiums and claims)
Procurement
Financial Reporting, Treasury, Accounts Payable
Realty

PRP collaborates with Peel Region departments when budgeting.

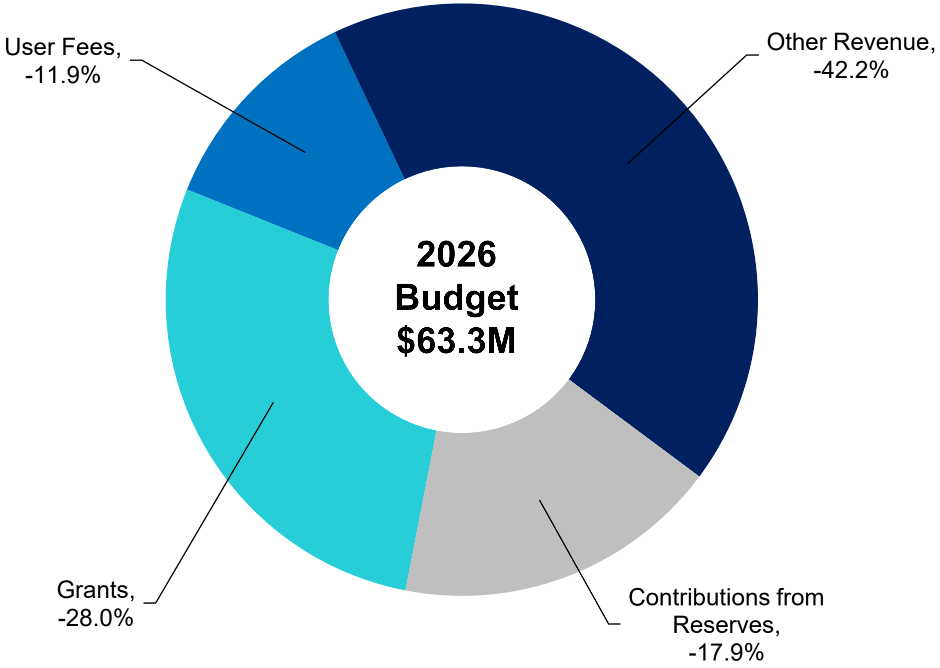
Operating Budget



Items are purchased in accordance with the Board's purchasing policy inclusive of competitive processes or co-operative agreements.

Note: The chart above excludes internal chargebacks.

Revenue Budget



Revenues comprise less than 8% of the budget.

Dedication to Securing Grant Funding

- Since 2020, grant funding increased by 57%.
- Grant funding is just over 2% of our budget.

Examples of grant funding secured:

- Court Security and Prisoner Transportation
- Community Safety & Policing
- Hate Crimes
- Gang Response Strategy
- Reduce Impaired Driving Everywhere (RIDE)
- Preventing Auto Thefts
- Human Trafficking
- Mobile Crisis Rapid Response

PAID DUTIES

Paid Duty Officers

- Officers are on days off, not on regular shift
- Officers hired by individual or business for specific events or functions
- Fully cost recoverable including 18% administration fee
- Vehicles used for Paid Duties have reached the end of their useful life and would normally be decommissioned
- Ministry of Transportation Requirement - if construction work is being conducted within 30 meters of an intersection with operating signals, a paid duty officer is required

Types of Paid Duties

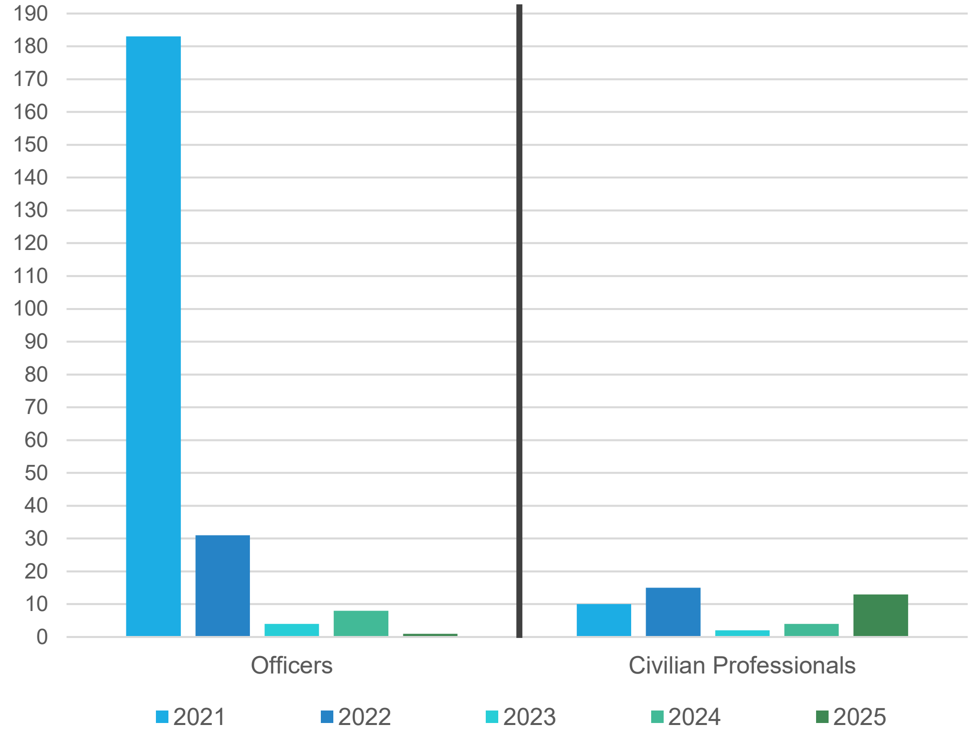
Over 80% of paid duty requests are for:

- **50%** — **Construction**
- **17%** — **Prisoner Guards**
- **15%** — **Retail/Restaurant Security**

Other types of paid duties:	
• Special Events	• Movie Shoot
• Escort	• Weddings
• Parking Lot / Traffic Direction	• Security

EFFECTIVE STAFF RESOURCING

Staffing Reallocations



Since 2021

227
Officers

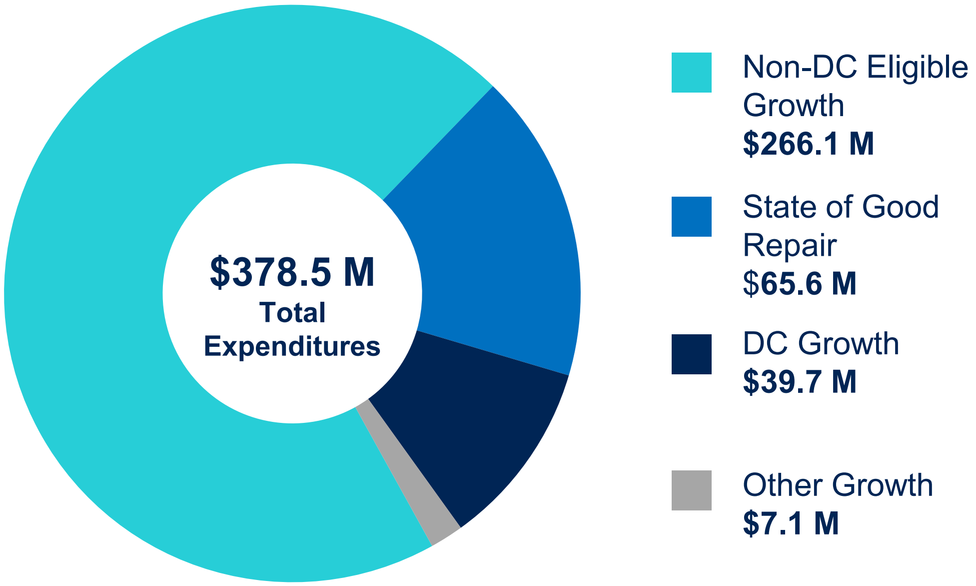
44
Civilian Professionals

Existing staff are reallocated prior to considering additional staff requests.

2026 CAPITAL BUDGET & 10-YEAR CAPTIAL PLAN

Addressing Growth through Infrastructure

2026 Capital Budget



Capital Reserves	Debt Funding	External Funding	Development Charges
$89.0 M	$248.1 M	$1.7 M	$39.7 M

$314.0 M
Land & Facilities

$23.8 M
Information Technology

$15.3 M
Vehicles

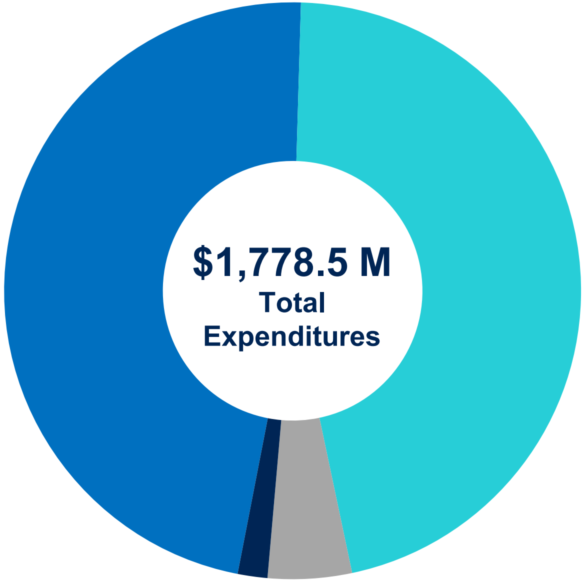
$10.8 M
Communications

$7.9 M
Frontline & Investigative Technology

$6.2 M
Operational & Office Equipment

$0.5 M
Airport
*100% funded by the GTAA

2026 10-Year Capital Plan



Capital Reserves	Debt Funding	External Funding	Development Charges
$1,427.8 M	$248.1 M	$19.0 M	$83.6 M

$1,276.4 M
Land & Facilities

$204.8 M
Information Technology

$127.8 M
Vehicles

$79.2 M
Communications

$58.3 M
Frontline & Investigative Technology

$28.1 M
Operational & Office Equipment

$3.9 M
Airport
*100% funded by the GTAA

Reserves

The Board's Budget Policy, which is informed by the Region's, directs the Chief of Police in the administration & operations of Reserves.

STABILIZATION RESERVES

Utilized to minimize program pressures where there is some degree of uncertainty in revenue and expenditure.

Also used to mitigate operating deficits that may arise because of unexpected events, economic uncertainties, or unanticipated funding changes.

The balance shall be maintained within 5% to 10% of the total budget.

CAPITAL RESERVES

Financing source to fund capital projects for state of good repair, growth, service enhancements, and other capital needs to support the delivery of PRP's services and programs.

The balance of the Capital Reserves portfolio will be managed with a target to fully fund the forecasted Capital Plan for Police programs.

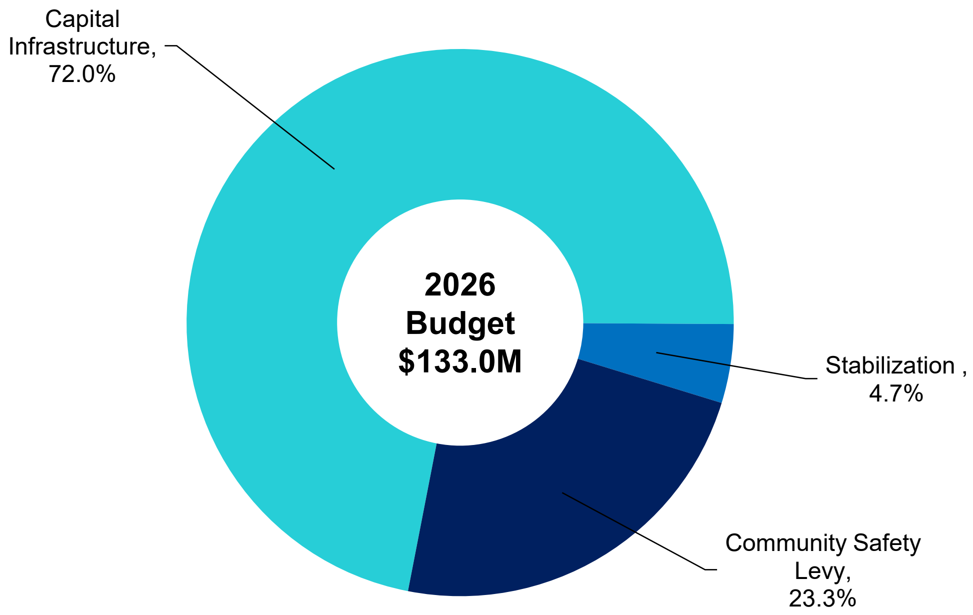
RESERVE FUNDS

Funds are restricted by law or by the direction of the Board & Council contained in the by-law establishing the Reserve Fund

- Development Charges
- VCOM Reserve Funds

The VCOM Group operates a private encrypted voice communications system within Peel Region for its members (currently 7 members made up of emergency services, regional/municipal departments, and a federal government agency).

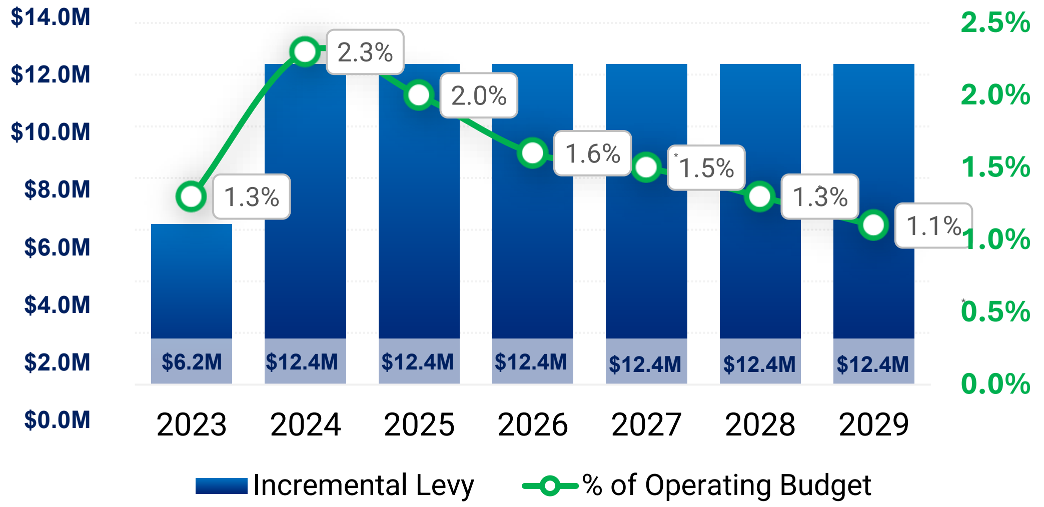
Reserve Contribution Budget



PRP is responsible for contributing to its infrastructure and stabilization reserves.

Community Safety Levy

In 2022, Peel Region Council prescribed a Community Safety Levy to fund new Police buildings as part of its 2023 Budget.



This levy pays for:

23 Division in North Brampton

Revitalization of Sir Robert Peel Centre & 22 Division

Operations Support Facility for 911 Communications, IT, Records Services

New Division in South Mississauga

THANK YOU!