



Peel Regional Police

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

Mission: Committed to community safety and well-being through progressive, innovative and inclusive service excellence.

Services We Provide

- Promoting and maintaining the safety and well-being of our community through crime prevention initiatives, effective response to citizen calls for service, and proactive approaches.
- Ongoing collaboration with policing and community partners to provide support to community members and ensure community safety, under the framework of the Provincial Community Safety and Well-Being plan.

Interesting Facts About The Service

- In 2024, Peel Regional Police (PRP) celebrated its 50th anniversary.
- PRP is the second largest municipal police service in Ontario and the third largest in Canada providing policing services to 1.6 million residents in Brampton and Mississauga.
- Comprised of four public divisions and specialized units, PRP also provides policing and security to Canada's largest and busiest international airport with over 44.8 million passengers annually.
- PRP has undertaken significant changes to modernize policing, including adopting the philosophy of community safety and well-being and utilizing alternative service delivery models to better respond to community needs in areas of mental health and addictions, violent crime, priority populations and road safety.
- The Community Safety Operations Centre went live in June and is a valuable resource in a variety of situations from assisting in the search for missing people to tracking incidents in progress.
- In February 2024, Peel Regional Police 9-1-1 communications centre became the first major Public Safety Answering Point (PSAP) in Canada to transition to Next Generation 9-1-1 technology, or NG 9-1-1, which will enhance public safety response in Peel Region and meet the growing needs of our community for service. Since launched, the percentage of calls answered within 14 seconds have increased by 108 per cent.

Highlights of the Business Plan

- 300 officers, 10 communicators and 55 civilian professionals to support the growing demands of our community and increased legislated responsibilities.
- Capital investments to replace infrastructure, vehicles and equipment, expansion of facilities and advancing innovation.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ millions)	749.5	870.3	990.8	1,126.6
Capital Net Investment (in \$ millions)	155.7	83.3	265.4	93.9
Operating Required to Fund Capital Infrastructure (in \$ millions)	12.4	12.4	12.4	7.2
Full Time Equivalent	3,894	4,212	4,500	4,814

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

A Safer Community Together.

Mission

Committed to community safety and well-being through progressive, innovative and inclusive service excellence.

Goals of Service

1. **Our community.** Achieve community safety and well-being in collaboration with partners.
2. **Our people.** Foster an inclusive, engaged and progressive workplace.
3. **Our work.** Ensure accountability, equity and innovative service excellence.



Service Delivery Model



Service Levels and Trends

Service Levels

Peel Regional Police is committed to ensuring the security, safety, and well-being of all persons and property in Brampton and Mississauga. Service levels for various PRP policing activities are summarized below:

Mental Health and Addiction

PRP continues to implement the [Mental Health and Addiction Strategy](#) to ensure that those in need of mental health, addiction support, and intervention receive the assistance and resources they need. We have various [alternative crisis response teams](#) including the Community Crisis Rapid Response Team, Mobile Crisis Rapid Response Team, and the Crisis Outreach and Support Team.

Priority Populations

Project Lantern was launched in February 2024 to better support those with dementia/Alzheimer's in Peel region. Members of the Divisional Mobilization Units do follow up visits with individuals who have dementia/Alzheimer's who have come into contact with police as a result of a missing person or assistance needed call. During these visits the officers do an in-depth interview to gather information that could help locate the person if they were to go missing, obtain photos and add the person's information to the Vulnerable Person's Registry.

PRP has developed a culturally responsive framework that will guide our approach to serving our communities that is directly aligned with our Community Safety and Well-Being Plan.

In June, PRP introduced the findings, recommendations and new organizational changes to ensure sustainability in our cultural responsiveness as part of the South Asian Community Engagement (SACE) Initiative that was launched in 2023. Two major changes were introduced to enhance cultural responsiveness and improve service delivery – the Cross Functional Support Team and a Community Ambassador program.

The Cross Functional Support Team serves as a streamlined and coordinated point of contact, responding to and addressing the specific needs of our community across all aspects of our organization.

Under the Community Ambassador program, we work with community members who act as conduits for disseminating information through social media such as WhatsApp and Nextdoor.

Road Safety

PRP's commitment to road safety includes targeted and strategic enforcement and road safety campaigns. Our Safer Roads Team is focused on street racing, repeat dangerous drivers, and conducting proactive activities to improve safety on Peel roadways.

Violent Crime

PRP is committed to combatting gang violence and illegal gun activity with enhanced enforcement programming and effective investigations. 2024 has had the most special enforcement projects and joint-force operations targeting violent crime.

Trends

We continue to see significant growth in our Region, increasing demands on policing services. Increased pressures are driven by events that occur both within and outside our Region. These include but are not limited to mental health, a rise in violent crime such as intimate partner incidents, theft of motor vehicles, robberies (including home invasions and carjackings), protests and mass gatherings, as well as road safety and guns and gang activity.



We continue to address these pressures by implementing our CSWB plan, our Mental Health and Addiction Strategy, and through various initiatives. We continue to address motor vehicle thefts through effective investigations and collaborative projects with other police services.

We have continued to respond and adapt to evolving crime pressures that affect and matter to our community, including expanding our public order and major incident operations to respond to growing public protests and increased joint-force operations.

While we have seen the number of hate incidents decrease in the first nine months of this year, we have seen a 20 per cent increase in the number of hate-motivated crimes. To help counter this and make it easier to report hate crimes, we created the hate-crime online reporting portal and to help educate the public, in March we launched the Countering Hate Committee which includes more than 25 community partners and has provided hate crime education training to more than 1,600 people.

Performance Measures and Results

PRP is committed to ensuring the safety and security of all who live, visit and work in the Region. The following performance measures are used to help assess and to continuously improve how well we are meeting the needs of our community.

Crime rates are a measure of the volume of crime reported to police and through proactive policing and solvency rates, reflect crimes solved by police. PRP's performance is also reflected by community perception of safety and how well we are meeting community expectations. These are reflected through community ratings on satisfaction with personal safety from crime, willingness to help the police, and how well PRP is doing. Personal Injury and Fatal Motor Vehicle Collision rates reflect road safety and PRP's efforts towards keeping Peel's roads safer.

Performance measure – crime rates. PRP's crime rate per 100,000 for Crimes against Person (758), remains below Canada (1,428) and Ontario (1,055) rates. Further, PRP's crime rate for Crimes against Property (2,186) also remains well below Canada (3,392) and Ontario (2,816) rates.

Performance measure – solvency rates. PRP's solvency rates for Crimes against Persons (64 per cent) remains above Canada (56 per cent) and Ontario (60 per cent) rates. PRP's solvency rate for Crimes against Property (13 per cent) is slightly below Canada's rate (17 per cent) and Ontario's rate (15 per cent).

Performance measure – traffic enforcement. PRP's Personal Injury Motor Vehicle Collision rate per 100,000 (101) remains below the Canada (224) and Ontario (167) rates. Peel's Fatal Motor Vehicle Collision rate (2) also remains below Canada (4) and Ontario (4) rates.

Community satisfaction level. The latest Residential and Business Community Surveys were completed in 2023. Residents are satisfied (71 per cent) with their personal safety from crime. Businesses' perceptions of PRP are positive and there is a willingness to help the police if asked (97 per cent). Additionally, about 2 in 3 residents and close to 3 in 5 businesses assess PRP as doing a good or excellent job.

Awards and Achievements

Awards

In 2024, the Canadian Association of Chiefs of Police (CACCP) and Motorola Solutions presented PRP and the Peel Autism Collaborative (PAC) with the Award of Excellence in CSWB. The award recognizes the Service's outstanding efforts to support and achieve the best outcomes for autistic individuals in the Peel Region.

Achievements

Peel Region continues to rank amongst the safest communities in Canada, according to Statistics Canada 2023 Police-Reported Crime Statistics. Despite increasing by 8 per cent in 2023, Peel's overall crime severity index (CSI) (51.4) is well below the national (80.5) and provincial CSI (60.9) and is the lowest in comparison to the municipal services in Canada with a policing population over one million. Peel's overall weighted clearance rate (34.2) is slightly below the national rate (34.6) and below the provincial rate (38.0) but is the highest in comparison to other municipal policing agencies with policing population sizes over one million.

Peel Regional Police hosted the 2nd annual Safety of the Cities conference in 2024. The conference explored how policing has evolved and what more can be done to restore balance and safety to our communities. It focused on 'Innovation and Collaboration' and brought law enforcement and multi-sector stakeholders together to discuss and address innovative solutions for root causes of the challenges faced by major cities.

The Peel Police Service Board and Peel Regional Police, along with policing partners, hosted the second multi-sectoral conference on auto theft. The *2024 Auto Theft Summit* continued critical discussions about the impact of auto theft on Ontario's residents and brought together multi-sectoral thought-leaders to share ideas and perspectives in addressing the issue.

Project 24K culminated in April 2024 following a year-long investigation into the theft of \$20 million in gold bars – the largest gold heist in Canadian history – from the Lester B. Pearson Airport. Six people were arrested, and warrants issued for 3 others, in this cross-border joint force operation with U.S. Alcohol, Tobacco and Firearms Bureau.

PRP launched the South Asian Community Engagement (SACE) Initiative, which aimed to strengthen partnerships and identify ways to better support the needs of our diverse populations.

The Elder Abuse Team revamped and operationalized the Vulnerable Persons Registry, leveraging the latest technology to provide better service to the community. The Elder Abuse Unit delivered 37 presentations with 1,200 participants and 280 community consultations. The Diversity, Equity and Inclusion (DEI) Unit was actively involved in 367 community events, including meetings and presentations and visited 433 places of worship.

In 2023, the IPV Unit, in partnership with Safe Centre of Peel, achieved accreditation from the Alliance for Hope. This recognition underscores their commitment to integrating the Family Justice Centre guiding principles, policies and procedures aligned with best practices and leadership in addressing intimate partner violence. In the first nine months of this year, the team attended 195 calls, a 7 per cent increase from 2023.

In 2023, Peel Regional Police expanded their major incident response teams to address the growing number of demonstrations and protests across Peel Region. To ensure everyone's safety and security, Peel Regional Police developed an improved response to public safety through policy and created an effective management plan for future mass gatherings and demonstrations.

CSOC the Community Safety Operations Centre (CSOC), formerly the Real Time Operations Centre (RTOC), is the culmination of a multi-year project to leverage technology and innovation to enhance frontline officer situation awareness and ultimately, improve public safety. The CSOC works under the direction of the Duty Inspectors to support frontline operations. The CSOC has developed relationships with community partners, as well as internal partnerships where they have been able to leverage dashboards such as the Live Unit Activity Dashboard and the Vulnerable Person Registry (VPR) to assist in the resolution of incidents as quickly and efficiently as possible.

Human Trafficking and Intimate Partner Violence

Investigators from Peel Regional Police's Vice Bureau, with the assistance from the New York Police Department, were involved in a yearlong human trafficking investigation. This project involved members of organized crime belonging to Mara Salvatrucha 13 (MS-13) and Mexican Cartels that were trafficking females from the Dominican Republic for sex trade. Three sex trade victims were identified and 60 migrant workers who were victims of labour trafficking were found living in unsanitary conditions and were relocated by the Red Cross and Toronto Victim Services.

In partnership with the Catholic Family Services of Peel Dufferin (CFSPD) and the Safe Centre of Peel (SCoP), Peel Regional Police launched the Safe Centre Response Team (SCRT) pilot project – the first-of-its-kind in Ontario policing, and a continuing part of the evolution of the Community Safety and Well-Being (CSWB) Plan. With the launch of the SCRT, victims of intimate partner violence in Peel Region will now receive improved upfront care and referrals.

In a ground-breaking initiative, Peel Regional Police has launched a specialized Anti-Human Trafficking Detection Training Course.

This survivor-led training program represents a significant milestone as Peel Regional Police becomes the first service in Canada to mandate such comprehensive training for all frontline and investigative officers. The training is methodically designed to equip officers with the necessary knowledge and tools to detect signs of human trafficking within our community while responding to regular service calls.

The 2025–2028 Business Plan Outlook

Planning for the Future

Community Safety and Well-Being

Over the last several years, PRP has embarked on modernizing policing. We developed and are implementing our CSWB Plan ‘*Our Way Forward*’ and have been integrating a community safety and well-being philosophy within our operations. With this approach, we are transitioning to be more proactive, collaborative, and focused on preventing and mitigating risks to the safety and well-being of our residents and communities.

Much of the work is committed to reducing the number of calls for emergency or crisis situations but ensuring that individuals are connected with appropriate support and community resources. For example, in the first nine months of 2024, approximately 750 calls were diverted from the frontline by the Community Crisis Rapid Response Team, or CCRRT. That is time freed up for frontline officers to answer other priority calls.

Leveraging Technology

The transition to Next Generation 9-1-1 (NG 9-1-1) in February 2024 was a significant technological transformation. Since launched, the average call answer time on 9-1-1 has decreased by 78 per cent, there has been 100 per cent increase in calls being answered within 14 seconds compared to 2023. Currently over 75 per cent of calls answered within 14 seconds, and the automated abandoned call-back feature has processed over 66,000 hang-ups calls, freeing communicators to deal with other calls.

The next phase will be the ability to use text to contact 9-1-1 and for citizens to submit video that will aid in solving crime, however, this will create a need for more people to manage intake.

Hiring for Growth

Since 2019, Peel Region’s population has grown by 7.0 per cent and it is anticipated to grow another 12.9 per cent by 2034. The growth in the number of officers has not kept pace with the increase in population. PRP has the lowest number of officers per 100,000 in comparison to other police services in municipalities with populations over 1,000,000. The capacity to maintain public safety and the increasing pressures is becoming more challenging and additional support is required.

Addressing Changing Criminal Behaviour

In response to changing criminal behaviour, PRP has developed new investigative teams such as the Extortion Investigative Task Force (EITF) and expanded the number of joint force operations. The EITF has 22 dedicated members and was created because of an increased number of shootings due to extortions. It has laid 112 charges to date and is investigating more than 60 cases.

Meeting Legislative Requirements

There are new legislative requirements that necessitate the acquisition of Level 3 body armour, C8 Carbines and breaching kit for all frontline officers. In addition to the cost of acquiring the Carbines and breaching kits, significant training resources will be required to ensure officers are fully competent in using these new tools.

Asset Management

In 2018, *Ontario Regulation 588/17 – Municipal Asset Management Planning* came into effect which requires municipalities to have an asset management plan in place by July 1, 2024. PRP staff have worked with Region of Peel staff on this project and Fleet and Facilities assets have been included in the Region of Peel's Infrastructure Status and Outlook Report to Regional Council. Work continues to implement an asset management system in conjunction with the Region of Peel.

Service Delivery

PRP aspires to be the most progressive, innovative and inclusive police service serving a community. Our approach includes a focus on community safety and well-being, human rights, a healthy workplace, frontline transformation, and digital transformation and is aligned with our Strategic Plan.

Autism Spectrum Disorder Training – A Pioneering Approach

Peel Regional Police initiated an innovative strategy and ongoing training of frontline and sworn members to improve services for the autistic community in Peel Region, marking a first in Canadian law enforcement. This approach was developed in collaboration with key organizations including Autism Ontario and Community Living Mississauga and demonstrates our commitment to inclusive, community responsive policing.

By applying evidence-based best practices, grounded in Applied Behavior Analysis that relate to ASD, our frontline is better able to respond to community members in a way that is aligned with Peel Regional Police's Community Safety and Well-Being Plan, while ensuring service delivery is inclusive.

Divisional Mobilization Unit

A critical part of the CSWB approach is the Divisional Mobilization Unit (DMU) which expanded across all four divisions. The DMU members are focused on following up with people involved in non-criminal calls and connecting them with services in the community that can provide support and assistance. With 53 dedicated members, PRP has taken a more progressive approach to this type of support and are known as a leader in this sphere.

Finding Efficiencies

Continuous Improvement

PRP is committed to continuous improvement and identifying and implementing strategies and initiatives to enhance service delivery and response to meet the needs of our community.

We continue to look to alternative response models and strengthening our crisis response to ensure that those in need of mental health, addiction, and intimate partner violence support and intervention, receive the support and resources they need. We expanded our crisis response teams from 4 (Community Crisis Rapid Response Team, Mobile Community Crisis Rapid Response Team, Embedded Community Crisis Rapid Response Team, and Crisis Outreach and Support Team) to 5, with the addition of the Safe Centre Response Team. With the Safe Centre Response Team, police and a mobile support worker attend intimate partner incidents to provide early intervention and support.

A new Operational Support Facility will be built to address aging infrastructure and growth and will offer technological upgrades to support our employees in delivering effective service to our community. This new facility will house our new 9-1-1 Communications Centre, Community Safety and Well-Being Services, Information Technology, Records, and Road Safety Services.

Over the past 40 years, PRP has experienced significant growth in population and calls for service. On June 24, 2024, Peel Regional Police hosted a groundbreaking event for the new 23 Division at Lagerfeld Drive west of Mississauga Road, Brampton, alongside stakeholders and community partners. This new facility will help ensure growing communities are supported.

The mental health and wellness of our employees is a priority for PRP. To further strengthen wellness, we launched a new, dedicated Wellness location that is central within the Region in order to ensure enhanced access for our members.

The Peel Situation Table, a multi-agency collaboration with various community agencies in the Region, focuses on identifying situations that are at an acutely elevated risk and providing the appropriate resources and services to those most vulnerable, who are at a heightened risk of harm. This approach has been impactful by reducing calls for service in certain situations as the individual has been referred to the appropriate services they require.

Our dedicated units such as the Intimate Partner Violence Unit, Regional Community Mobilization, and Divisional Mobilization Teams help us to focus on priority areas assisting the most vulnerable people in our community.

Peel Regional Police has begun an initiative to enhance its Race and Identity-Based Data (RIBD) Strategy as part of its Human Rights Project. This strategy focuses on establishing evidence-based processes for collecting and sharing race and identity-based data, a critical component in understanding and addressing our community's diverse needs. Frontline members play a vital role in this data collection process, which is essential in enhancing the training of our members and implementing policies to improve service delivery.

Transforming Our Business with Technology

PRP is leveraging technology, including and beyond NG 9-1-1, to improve public and officer safety and enhance communications and increase overall service delivery.

Successful Deployment of New Computer Aided Dispatch (CAD) Software

Peel Regional Police deployed the PremierOne® Computer-Aided Dispatch (P1 CAD) software in 2022 to enhance officer and community safety through real-time connectivity between dispatchers and field personnel. This system improves collaboration by efficiently sharing critical information, marking a shift from fragmented dispatch systems to a unified approach. Aligned with the mission to be a progressive and innovative police service, P1 CAD's success underscores Peel Regional Police's commitment to advancing technology for community and officer safety. This initiative is a key milestone toward becoming a leading tech-forward law enforcement service in Canada.

Public Safety Broadband Network (PSBN)

The PSBN serves as a platform that provides secure, reliable, and resilient wireless communications for emergency and public safety personnel for effective emergency response.

Next Generation 9-1-1 (NG 9-1-1) and Computer Aided Dispatch (CAD) System

As mentioned earlier in our Business Plan, PRP continues to work towards the implementation of NG 9-1-1 to expand the services available to the community. A new CAD system has been operationalized enhancing safety for our frontline officers and supporting our 9-1-1 communicators and overall service delivery.

Automated Licence Plate Reader (ALPR)

Peel Regional Police has enhanced public safety with Automated Licence Plate Recognition (ALPR) readers, utilizing high-speed cameras and software to quickly identify license plates on a "hotlist". These lists include vehicles with suspended drivers, stolen reports, expired permits, and links to individuals with warrants, sourced through partnerships with other agencies like the Ministry of Transportation (MTO) and Canadian Police Information Centre (CPIC). ALPR proves especially valuable in cases like Amber Alerts for rapid vehicle location.



Maintaining Our Infrastructure

To ensure our infrastructure is responsibly maintained, we must define a reasonable state of good repair and set priorities to maintain existing service levels. This involves addressing growth concerns and developing an economic lens for infrastructure.

Highlights of the major state of good repair projects for the 2025 Capital Budget include:

- **Communications.** Development, purchase, replacement, expansion, and maintenance of communications systems, software, equipment, and infrastructure.
- **Information technology.** Development, purchase, replacement, expansion, and maintenance of information technology systems, and assets.
- **Land and facilities.** Development, purchase, expansion, and maintenance of facilities (including land).
- **Operational and office equipment.** Purchase of specialized operational assets, furniture, and office equipment.
- **Vehicles.** Purchase of patrol, support, specialty, and pre-owned vehicles in the fleet.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2024 was \$617.7 million and the proposed budget for 2025 is \$749.5 million.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$671,146	\$53,406	\$617,740	%
Cost of Living/Inflation ¹	70,037	2,784	67,253	
Base Subsidy/Recoveries ²	826	1,907	-1,081	
Police Services Board ³	132	–	132	
Base Budget Changes Sub-Total	70,995	4,691	66,304	
Service Level Demand⁴				
300 Officers and 65 Civilian Professionals	65,416	–	65,416	
Service Level Changes Sub-Total	65,416	–	65,416	
Total 2025 Budget Change	136,411	4,691	131,720	
2025 Proposed Budget	\$807,557	\$58,097	\$749,460	21.3%
Operating Required to Fund Capital Infrastructure	\$12,400	–	\$12,400	2.0%

Note: May not add up due to rounding

Operating Budget Pressure Notes

The 2025 Operating Budget reflects an increase of \$131.7 million over the 2024 approved level of funding and includes an additional 300 officers and 65 civilian professionals.

¹Cost of Living/Inflation

- The budget includes an increase of \$51.5 million for salaries and benefits for existing staff and \$15.7 million for inflationary pressures on operating requirements, capital reserve contributions to support technology advancements and infrastructure subscription expenditures.

²Base Subsidy/Recoveries

- The budget includes an increase of \$1.1 million related to user fee and grant recoveries.

³Police Services Board

- The budget includes an increase of \$0.1 million for the Police Services Board.

⁴Service Level Demand

- The budget includes \$65.4 million for 300 officers, 10 communicators and 55 civilian professionals to address significant growth (population, households, registered vehicles and calls to 9-1-1), increased pressures related to mental health, intimate partner incidents, theft of motor vehicles, road safety and guns and gang activity and our commitment to community safety.

Staffing Resources

Table 2 provides a summary of the staffing resources for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

	2024	2025	2026	2027	2028
Peel Regional Police	3,529	3,894	4,212	4,500	4,814
Total	3,529	3,894	4,212	4,500	4,814

Note: Staffing resources are regular positions (Full Time Equivalent, FTE).

2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ million)

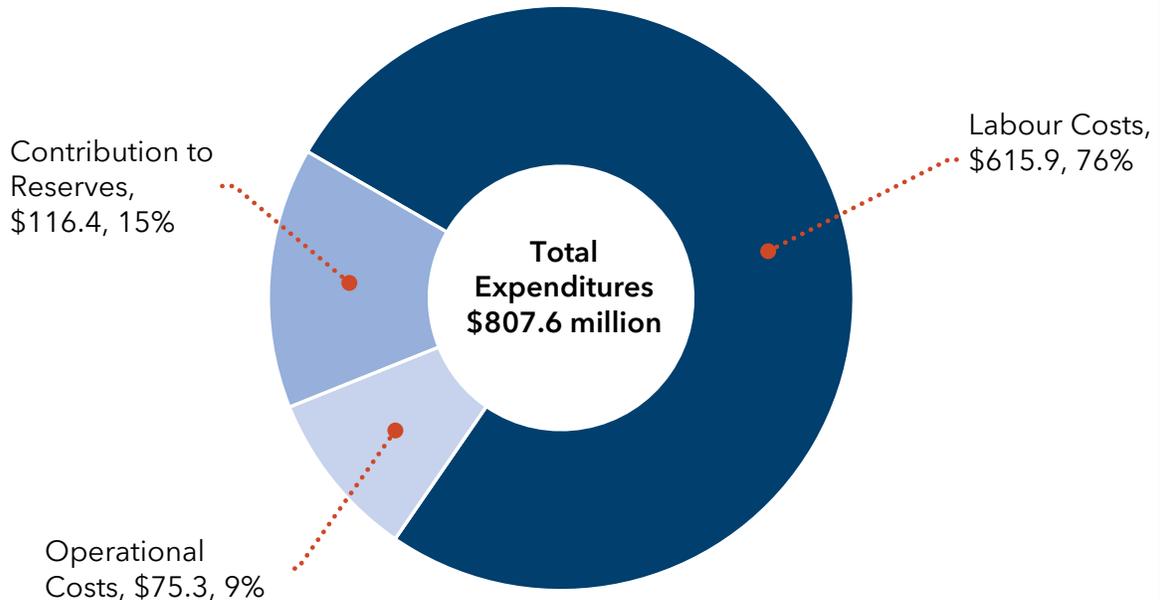
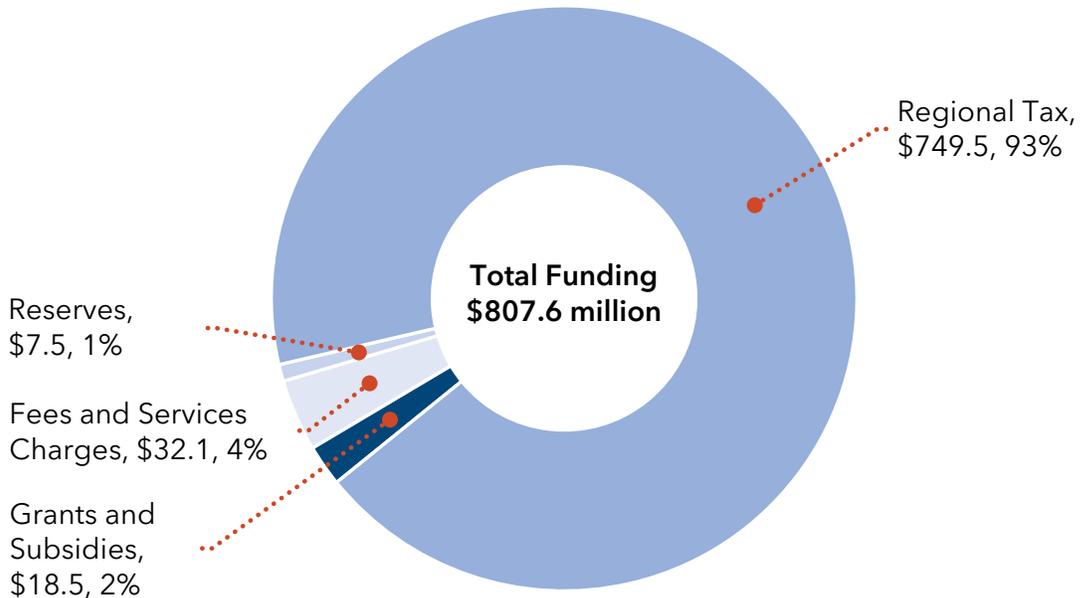


Figure 2. 2025 Total Funding Sources (in \$ million)



Note: May not add up due to rounding. Excludes Community Safety Levy.

2025 Budget Risks

- Peel Regional Police’s Budget is based on the best available information at the time of preparation.
- Changes to Provincial grant funding or additional unplanned expenditures may have a financial impact on the budget.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	658,746	807,557	22.6%
Total Revenue	(53,406)	(58,097)	8.8%
Net Expenditure	605,340	749,460	21.3%
Operating to Fund Capital Infrastructure	12,400	12,400	2.0%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	928,427	15.0%	1,048,907	13.0%	1,184,667	12.9%
Total Revenue	(58,097)	0.0%	(58,097)	0.0%	(58,097)	0.0%
Net Expenditure	870,330	14.2%	990,810	12.2%	1,126,570	12.3%
Operating to Fund Capital Infrastructure	12,400	1.6%	12,400	1.4%	7,200	0.7%

Note: Numbers may not add up due to rounding.

Proposed Capital Budget

Capital Budget: \$155.7 million (**Ten Year Plan:** \$964.7 million)

2025 Capital Budget Overview

Table 5 provides a summary of Peel Region Police (PRP) Service’s planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Sources (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	93,836	19,230	113,066
Externally Funded	3,666	2,398	6,064
Non-DC Internal	115,623	124,205	239,828
Debt Funding	1,238,100	9,900	1,248,000
Total Expenditures	\$1,451,225	\$155,733	\$1,606,958
# of Projects	143	20	163

Existing Capital Projects – \$1,451.2 million

Key Highlights:

Vehicles

- Patrol, support, specialty, and growth vehicles ordered in 2024 will be received in 2025.
- Replace pre-owned vehicles.

Land and Facilities

- Develop, purchase, maintain and expand facilities.

Information Technology and Equipment

- Develop, purchase, expand, replace, and maintain existing information technology systems and assets.
- Purchase furniture, office equipment, and specialized and operational assets.

Communications

- Develop, purchase, replace, expand, and maintain communications systems, software, equipment, and infrastructure.

2025 Capital Budget – \$155.7 million

The budget includes capital investments to expand, maintain and/or replace critical infrastructure, vehicles, equipment, facilities, and technological assets.

Key Highlights:

- \$69.3 million to develop, purchase, expand, and maintain facilities (including land).
- \$36.5 million to develop, purchase, expand, replace, and maintain information technology systems and assets.
- \$23.7 million for the purchase of specialized operational assets, furniture, and office equipment as well as the purchase of operational equipment for new uniform police staff.
- \$16.1 million for the purchase of patrol, support, specialty, growth, and pre-owned vehicles.
- \$9.7 million for the development, purchase, replacement, expansion, and maintenance of communications systems, equipment, and infrastructure.
- \$0.4 million for the purchase of specialized operational equipment, information technology assets, and vehicles for the Airport Division which are funded by the Greater Toronto Airport Authority (GTAA).
- To support the 2025 Capital Budget for new facility capital infrastructure, \$12.4 million in operating funding is required through the community safety levy.

See Appendix I for details.

2025 Budget Risks

- Implementation of capital projects may be impacted by supply chain issues, exchange rates for and the rate of inflation.

Operating Impact of 2025 Capital Budget

- General operating costs of \$0.3 million for technology support.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$964.7 million

By Project Classification

State of Good Repair
\$621.5 million

DC Funded Growth
\$77.9 million

Non-DC Funded Growth
and Other
\$265.3 million

Key Highlights

- \$444.0 million to develop, purchase, expand, and maintain facilities (including land).
- \$284.3 million to develop, purchase, replace, expand, and maintain information technology systems and assets.
- \$124.7 million for the purchase of patrol, support, specialty, growth, and pre-owned vehicles in the fleet.
- \$63.5 million for the development, purchase, replacement, expansion, and maintenance of communications systems, software, equipment, and infrastructure.
- \$44.1 million for the purchase of specialized operational assets, furniture, and office equipment as well as the purchase of operational equipment for new police staff.
- \$4.1 million for the purchase of specialized operational equipment, information technology assets, and vehicles for the Airport Division which are funded by the GTAA.

See Appendix II for details.

Appendix I

Table 6. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
258600	Communications Systems	To undertake the purchase and implementation of communication systems	700	–	700	–	–
258601	Communication Equipment for New Police Staff	To undertake the purchase and implementation of communication equipment for new uniform police staff	8,020	6,920	1,100	–	–
258610	Communication Equipment	To undertake the purchase and implementation of communication equipment	950	–	950	–	–
Communications Sub-Total			9,670	6,920	2,750	–	–
258200	Information Technology Development	To undertake the purchase and implementation of information technology infrastructure	11,000	–	11,000	–	–
258220	Enterprise Software	To undertake the purchase and implementation software tools	3,200	–	3,200	–	–
258240	Corporate Services Systems	To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaus	6,390	–	6,390	–	–
258259	Disaster Recovery	To implement a disaster recovery solution which will provide additional redundancies to information technology assets	500	–	500	–	–
258260	Enhanced Technology Solutions	To undertake the purchase and implementation of information technology solutions within the organization	4,905	–	4,905	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
258270	Investigative Information Technology Equipment	To undertake the purchase and implementation of hardware and software in order to meet the information technology and investigative requirements of various bureaus	3,600	–	3,600	–	–
258290	Information Technology Equipment	To undertake the purchase of information technology assets (i.e. desktop computers, laptops, servers, data storage, network equipment, video equipment, etc.)	3,940	–	3,940	–	–
258298	Mobile Devices	To undertake the purchase and implementation of mobile data and communication devices	3,000	–	3,000	–	–
Information Technology Sub-Total			36,535	–	36,535	–	–
258300	Facilities Revitalization	To undertake ongoing maintenance, security, renovations, and expansion of police facilities	51,955	–	51,955	–	–
258320	Facilities Enhancement	To undertake building condition projects and long-term feasibility studies	250	–	250	–	–
258322	Divisional and Operational Facilities	To undertake the purchase, construction, renovation, and / or expansion of new and / or existing buildings	17,050	1,100	6,050	–	9,900
Land and Facility Sub-Total			69,255	1,100	58,255	–	9,900
258400	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets	19,705	–	18,705	1,000	–
258410	Furniture	To undertake the purchase, set-up, relocation, and disposal of furniture	200	–	200	–	–
258420	Equipment for New Police Staff	To undertake the purchase of uniform and personal equipment for new uniform police staff	3,830	3,830	–	–	–
Operational and Office Equipment Sub-Total			23,735	3,830	18,905	1,000	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
258100	Vehicles	To undertake the purchase of patrol, support, and specialty vehicles and related equipment	8,720	–	7,760	960	–
258110	New Staff Vehicles	To undertake the purchase of vehicles and related equipment for new uniform police staff	7,380	7,380	–	–	–
Vehicles Sub-Total			16,100	7,380	7,760	960	–
258500	Airport Division	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority	438	–	–	438	–
Airport Sub-Total			438	–	–	438	–
Peel Regional Police Program			\$155,733	\$19,230	\$124,205	\$2,398	\$9,900

Appendix II

Table 7. 2025 10-Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
258600	Communications Systems	To undertake the purchase and implementation of communication systems	700	2,200	–	1,850	–	5,800	10,550
258601	Communication Equipment for New Police Staff	To undertake the purchase and implementation of communication equipment for new uniform police staff	8,020	1,640	1,640	1,640	1,640	8,200	22,780
258610	Communication Equipment	To undertake the purchase and implementation of communication equipment	950	500	2,100	10,650	9,000	7,000	30,200
Communications Sub-Total			9,670	4,340	3,740	14,140	10,640	21,000	63,530
258200	Information Technology Development	To undertake the purchase and implementation of information technology infrastructure	11,000	13,200	11,130	13,410	9,900	51,510	110,150
258220	Enterprise Software	To undertake the purchase and implementation software tools	3,200	2,550	1,000	1,450	1,000	2,600	11,800
258235	Digital Recording	To undertake the purchase and implementation of digital recording infrastructure for interview rooms, holding facilities, and mobile cameras	–	1,350	500	–	–	3,200	5,050
258240	Corporate Services Systems	To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaus	6,390	500	970	2,300	470	4,540	15,170
258259	Disaster Recovery	To implement a disaster recovery solution which will provide additional redundancies to information technology assets	500	1,000	–	500	–	1,000	3,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
258260	Enhanced Technology Solutions	To undertake the purchase and implementation of information technology solutions within the organization	4,905	9,100	1,250	14,550	3,800	12,050	45,655
258270	Investigative Information Technology Equipment	To undertake the purchase and implementation of hardware and software in order to meet the information technology and investigative requirements of various bureaus	3,600	–	3,100	1,780	950	6,680	16,110
258280	Data Management Systems	To undertake the purchase and implementation of software tools	–	–	8,000	500	–	–	8,500
258290	Information Technology Equipment	To undertake the purchase of information technology assets (i.e. desktop computers, laptops, servers, data storage, network equipment, video equipment, etc.)	3,940	3,820	3,110	1,960	3,100	17,870	33,800
258298	Mobile Devices	To undertake the purchase and implementation of mobile data and communication devices	3,000	6,000	–	6,100	–	19,950	35,050
Information Technology Sub-Total			36,535	37,520	29,060	42,550	19,220	119,400	284,285
258300	Facilities Revitalization	To undertake ongoing maintenance, security, renovations, and expansion of police facilities	51,955	24,800	14,200	22,000	17,600	78,400	208,955
258320	Facilities Enhancement	To undertake building condition projects and long-term feasibility studies	250	3,750	250	250	3,750	4,750	13,000
258322	Divisional and Operational Facilities	To undertake the purchase, construction, renovation, and / or expansion of new and / or existing buildings	17,050	–	205,000	–	–	–	222,050
Land and Facility Sub-Total			69,255	28,550	219,450	22,250	21,350	83,150	444,005
258400	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets	19,705	525	905	1,535	1,730	5,770	30,170

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
258410	Furniture	To undertake the purchase, set-up, relocation, and disposal of furniture	200	200	200	200	200	1,000	2,000
258420	Equipment for New Police Staff	To undertake the purchase of uniform and personal equipment for new uniform police staff	3,830	900	900	900	900	4,500	11,930
Operational and Office Equipment Sub-Total			23,735	1,625	2,005	2,635	2,830	11,270	44,100
258100	Vehicles	To undertake the purchase of patrol, support, and specialty vehicles and related equipment	8,720	8,010	8,920	9,870	12,580	53,960	102,060
258110	New Staff Vehicles	To undertake the purchase of vehicles and related equipment for new uniform police staff	7,380	1,700	1,700	1,700	1,700	8,500	22,680
Vehicles Sub-Total			16,100	9,710	10,620	11,570	14,280	62,460	124,740
258500	Airport Division	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority	438	1,528	552	736	544	268	4,066
Airport Sub-Total			438	1,528	552	736	544	268	4,066
Peel Regional Police Program			\$155,733	\$83,273	\$265,427	\$93,881	\$68,864	\$297,548	\$964,726