

TORONTO POLICE SERVICE (Consolidated)

We are dedicated to delivering police services, in partnership with our communities, to keep Toronto the best and safest place to be.

Budget Summary	2016 Actuals	2017 YTD Actuals	2017 Approved	2018 Proposed	Chg over 2017 Approved
TOTAL REGULAR SALARIES	760,207,478	476,272,018	759,255,900	734,744,300	(24,511,600)
TOTAL BENEFITS	198,165,175	130,227,394	206,398,800	205,039,600	(1,359,200)
TOTAL PREMIUM PAY	47,095,498	23,347,738	40,495,100	43,166,700	2,671,600
TOTAL MATERIALS & SUPPLIES	16,663,805	10,111,214	17,524,700	18,053,200	528,500
TOTAL EQUIPMENT	4,470,858	1,870,649	2,314,800	2,603,300	288,500
TOTAL SERVICES & RENTS	97,238,149	39,041,196	102,627,600	112,811,000	10,183,400
TOTAL REVENUE	(128,643,213)	(57,284,014)	(123,352,400)	(132,459,900)	(9,107,500)
Total	995,197,750	623,586,195	1,005,264,500	983,958,200	(21,306,300)

SALARY SETTLEMENT	17,413,000	17,413,000
HUMAN RESOURCES TRANSFORMATION	2,835,400	2,835,400
CROSSING GUARDS and LIFE GUARDS (transfer of admin budget, but not admin cost)	1,057,900	1,057,900

TOTAL BUDGET REQUEST

1,005,264,500 **0**

Staffing Summary	2017 Approved	2018 Proposed	Chg over 2017 Approved
Uniform Staff	5,440	5,111	(329)
Civilian Staff	2,230	1,875	(355)
Total Staffing	7,670	6,986	(684)
Total Temporary	6	64	58
P/T COMMUNICATIONS OPERATOR	0	11	11
PT Court Officer	165	149	(16)