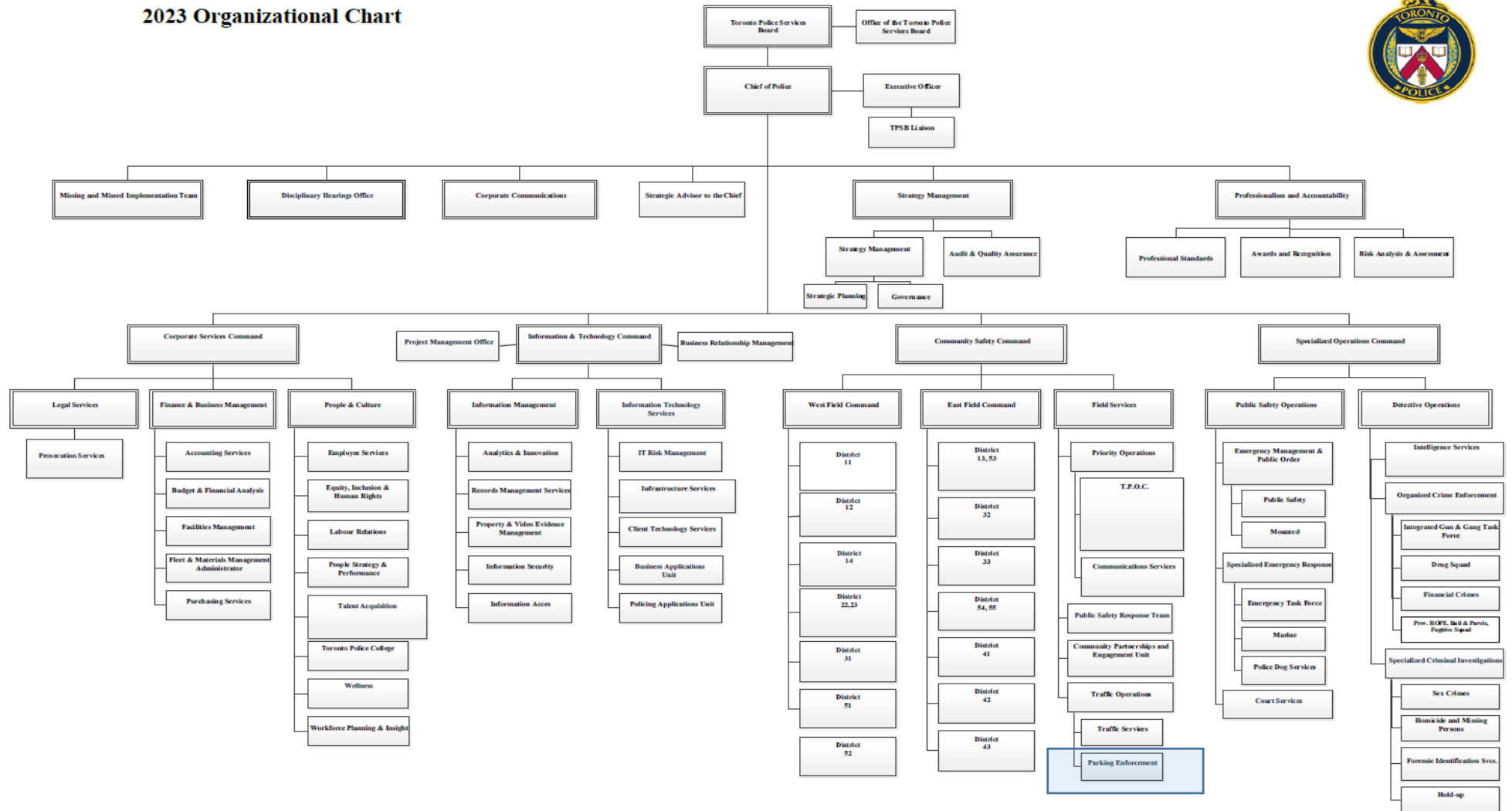


2023 Organizational Chart



Shaded box identifies which section of the organizational chart is reflected in this file.

Parking Enforcement Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior-year actuals may differ from previous reports due to the 2021 Service Reorganization

BUDGET SUMMARY	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Salaries Total	31,992,911	32,896,878	29,525,056	29,233,949	34,132,900	33,344,400	-788,500
Benefits Total	7,983,704	8,510,337	8,179,705	4,683,960	8,810,600	9,361,800	551,200
Premium Pay Total	915,204	653,546	1,265,148	1,527,285	1,941,600	1,941,600	0
Materials & Supplies Total	1,093,235	1,165,607	1,359,481	1,679,842	1,876,700	2,031,200	154,500
Equipment Total	53,222	231,727	112,950	215,873	150,400	8,000	-142,400
Services Total	5,382,474	5,482,030	5,378,191	2,538,171	5,727,100	6,152,300	425,200
Revenues Total	-1,170,872	-1,238,223	-858,894	-995,894	-1,298,400	-1,498,400	-200,000
Total Budget	46,249,878	47,701,900	44,961,637	38,883,186	51,340,900	51,340,900	0

STAFFING SUMMARY	2020 Approved*	2021 Approved*	2022 Approved*		2023 Approved*	2024 Proposed	Change Over 2023 Approved
Uniform	8	8	8		8	8	0
Civilian	386	386	386		386	386	0
Total Staffing	394	394	394		394	394	0

For Parking Enforcement, uniform approved #s are defined as established positions.

Parking Enforcement Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	0	0	188,300	188,300	0
		1503 - Regular salaries - Uniform Sr. Officer	14,478	0	0	0	0
		1504 - Regular salaries - Uniform	890,545	800,159	1,005,900	978,500	-27,400
		1505 - Regular salaries - Civilian A	1,973,828	1,853,467	2,169,900	2,161,600	-8,300
		1507 - Regular salaries - Civilian C	26,111,018	26,049,653	30,077,000	29,324,200	-752,800
		1532 - Alternate rate - Uniform Sr. Officer	720	0	0	0	0
		1533 - Alternate rate - Uniform	0	0	3,600	3,600	0
		1534 - Alternate rate - Civilian A	5,154	9,582	25,800	25,800	0
		1536 - Alternate rate - Civilian C	145,446	128,349	122,500	122,500	0
		1542 - Statutory Holiday - Civilian A	1,130	7,746	0	0	0
		1544 - Statutory Holiday - Civilian C	198,970	194,679	291,200	291,200	0
		1551 - Shift Bonus - Uniform	3	3	100	100	0
		1552 - Shift Bonus - Civilian A	3,940	3,753	4,600	4,600	0
		1554 - Shift Bonus - Civilian C	178,017	182,727	244,000	244,000	0
		1564 - Maternal/Parental top up - Civilian	1,806	3,830	0	0	0
	Salaries Total		29,525,056	29,233,949	34,132,900	33,344,400	-788,500
	Benefits	1711 - Comprehensive Medical	1,427,538	0	1,510,900	1,680,100	169,200
		1712 - Dental Plan	454,739	0	492,200	542,900	50,700
		1713 - Medical/dental admin. fees & taxes	244,566	0	279,600	280,700	1,100
		1717 - Central sick bank (Association)	289,679	0	333,800	333,800	0
		1718 - A.D.&D. Insurance	17,900	0	19,600	23,500	3,900
		1730 - Group Life Insurance	115,300	0	119,600	100,600	-19,000
		1744 - EI - Uniform	3,797	2,574	3,600	3,900	300
		1746 - EI - Civilian	425,468	369,496	462,800	504,400	41,600
		1748 - EI - Non-qualified	8,178	126,322	0	0	0
		1750 - Ontario Health Tax	571,156	0	675,300	662,600	-12,700
		1764 - CPP - Uniform	11,054	7,708	10,200	12,000	1,800
		1765 - CPP - Civilian	1,225,863	1,099,875	1,352,800	1,552,000	199,200
		1767 - CPP - Non-qualified	19,876	315,826	0	0	0
		1773 - OMERS - Uniform	40,317	32,338	57,900	45,100	-12,800
		1776 - OMERS - Civilian	2,779,673	2,729,820	2,947,700	3,075,600	127,900
		1960 - Sick Pay Credit Grant	544,600	0	544,600	544,600	0
	Benefits Total		8,179,705	4,683,960	8,810,600	9,361,800	551,200
	Premium Pay	1571 - Court premium pay - Uniform	0	0	500	500	0
		1572 - Overtime premium pay - Uniform	0	0	9,200	9,200	0
		1573 - Callback premium pay - Uniform	0	0	9,700	9,700	0
		1574 - Lieutime premium pay - Uniform	-4,198	0	10,600	10,600	0
		1581 - Court premium pay - Civilian	0	0	32,800	32,800	0
		1582 - Overtime premium pay - Civilian	105,987	246,897	218,900	218,900	0
		1583 - Callback premium pay - Civilian	1,025,925	1,160,973	1,181,200	1,181,200	0
		1584 - Lieutime premium pay - Civilian	137,434	119,415	478,700	478,700	0
	Premium Pay Total		1,265,148	1,527,285	1,941,600	1,941,600	0
	Materials & Supplies	2010 - Stationery and office supplies	164,655	185,529	189,000	189,000	0
		2012 - Parking tag books	228,122	458,067	325,000	490,000	165,000
		2020 - Books & Magazines	0	0	200	200	0
		2082 - Health & Safety supplies	1,954	0	500	500	0
		2086 - Traffic enforcement supplies	0	7,271	0	0	0
		2135 - Parts - tires/tubes	19,602	16,323	44,000	44,000	0
		2181 - Parts - vehicles	173,166	206,331	183,600	183,600	0

Parking Enforcement Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		2183 - Parts - communication	0	0	3,100	3,100	0
		2260 - Gasoline	518,284	439,129	803,300	792,800	-10,500
		2670 - Uniforms	252,558	362,686	325,600	325,600	0
		2999 - Miscellaneous materials	1,140	4,505	2,400	2,400	0
	Materials & Supplies Total		1,359,481	1,679,842	1,876,700	2,031,200	154,500
	Equipment	3099 - General equipment	0	0	0	0	0
		3410 - Computers - hardware	46,002	73,442	3,200	3,200	0
		3420 - Computers - software	66,947	7,067	4,800	4,800	0
		3985 - Motor vehicles	0	135,364	142,400	0	-142,400
	Equipment Total		112,950	215,873	150,400	8,000	-142,400
	Services	4076 - Cleaning contracts (uniforms)	107,100	0	107,100	107,100	0
		4081 - Shredding services	2,000	0	2,000	2,000	0
		4083 - P.E.U. - towing charges	4,453	554	5,200	5,200	0
		4084 - Public relations / promotions	5,967	20,843	12,000	12,000	0
		4098 - Service contracts	0	0	2,500	2,500	0
		4225 - Business travel - public transit	0	0	100	100	0
		4230 - Business travel - other expenses	0	2,440	0	0	0
		4255 - Conferences / seminars	14,672	11,886	12,000	12,000	0
		4312 - Courses / seminars	750	7,569	8,000	8,000	0
		4410 - Contracted services - electrical	0	2,050	0	0	0
		4424 - Contracted Services - general	27,501	1,781	0	0	0
		4441 - Contracted services - Cable TV	1,862	1,948	2,000	2,000	0
		4444 - Contracted services - renovations	0	0	5,000	5,000	0
		4516 - Repairs - technical equipment	364	41	0	0	0
		4530 - Rental - non-office property	374,039	399,368	406,000	399,400	-6,600
		4570 - Rental - parking spaces	98,239	122,417	100,000	131,600	31,600
		4608 - Clean/repair furniture	1,752	0	1,500	1,500	0
		4659 - Maintenance - computer	234,670	289,654	545,600	670,600	125,000
		4760 - Membership fees	707	3,121	3,100	3,100	0
		4770 - Parking expenses	1,604,330	1,470,674	1,605,400	1,605,400	0
		4810 - Telephone	1,415	1,730	2,000	2,000	0
		4813 - Internet	723	779	900	900	0
		4815 - Courier services	5	319	300	300	0
		4826 - CPLC expenditures	0	2,367	0	0	0
		4831 - Licenses - vehicle	7,400	0	7,400	7,400	0
		4970 - Services & rents - general	152,939	185,382	162,800	163,600	800
		6021 - Contribution to Reserve - Vehicle and Equipmr	1,994,000	0	1,994,000	2,268,400	274,400
		6030 - Contribution to Reserve Funds - general	180,100	0	180,100	180,100	0
		6032 - Contribution to Reserve Funds - sick leave	544,600	0	544,600	544,600	0
		4804 - Wireless devices	1,495	847	2,000	2,000	0
		4811 - Wireless services	17,109	12,401	15,500	15,500	0
	Services Total		5,378,191	2,538,171	5,727,100	6,152,300	425,200
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8506 - Towing recoveries	-638,250	-866,831	-420,000	-620,000	-200,000
		9030 - Miscellaneous revenues	-220,644	-67,600	0	0	0
		9042 - Revenues - other	0	-61,463	0	0	0
		9260 - Draws from Reserve Funds	0	0	-878,400	-878,400	0
	Revenues Total		-858,894	-995,894	-1,298,400	-1,498,400	-200,000
Financial Total			44,961,637	38,883,186	51,340,900	51,340,900	0

Parking Enforcement Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Staffing	Staffing	Uniform	2	2	8	8	0
		Civilian	357	391	386	386	0
Staffing Total				359	393	394	394

Pkg West

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1504 - Regular salaries - Uniform	0	3,452	0	93,600	93,600
		1505 - Regular salaries - Civilian A	390,581	393,290	366,200	350,600	-15,600
		1507 - Regular salaries - Civilian C	12,403,035	12,585,409	13,889,300	15,100,700	1,211,400
		1533 - Alternate rate - Uniform	0	0	2,700	2,700	0
		1534 - Alternate rate - Civilian A	768	744	500	500	0
		1536 - Alternate rate - Civilian C	29,767	25,237	35,900	35,900	0
		1544 - Statutory Holiday - Civilian C	59,528	68,338	101,900	101,900	0
		1552 - Shift Bonus - Civilian A	11	62	400	400	0
		1554 - Shift Bonus - Civilian C	86,924	89,203	115,900	115,900	0
		1564 - Maternal/Parental top up - Civilian	581	0	0	0	0
	Salaries Total		12,971,196	13,165,735	14,512,800	15,802,200	1,289,400
	Benefits	1744 - EI - Uniform	0	70	0	1,000	1,000
		1746 - EI - Civilian	200,256	163,345	211,900	257,400	45,500
		1748 - EI - Non-qualified	7,878	78,321	0	0	0
		1764 - CPP - Uniform	0	199	0	1,300	1,300
		1765 - CPP - Civilian	577,281	489,045	619,400	792,000	172,600
		1767 - CPP - Non-qualified	19,136	195,544	0	0	0
		1773 - OMERS - Uniform	0	382	0	11,400	11,400
		1776 - OMERS - Civilian	1,304,208	1,303,025	1,352,400	1,547,600	195,200
	Benefits Total		2,108,759	2,229,932	2,183,700	2,610,700	427,000
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
		1572 - Overtime premium pay - Uniform	0	0	500	500	0
		1573 - Callback premium pay - Uniform	0	0	500	500	0
		1574 - Lieutime premium pay - Uniform	0	0	4,200	4,200	0
		1581 - Court premium pay - Civilian	0	0	7,600	7,600	0
		1582 - Overtime premium pay - Civilian	50,289	152,685	125,400	125,400	0
		1583 - Callback premium pay - Civilian	579,223	596,610	607,700	607,700	0
		1584 - Lieutime premium pay - Civilian	111,911	37,534	143,000	143,000	0
	Premium Pay Total		741,422	786,830	888,900	888,900	0
	Materials & Supplies	2010 - Stationery and office supplies	18,072	14,602	17,000	17,000	0
		2082 - Health & Safety supplies	58	0	100	100	0
		2135 - Parts - tires/tubes	2,403	1,484	4,000	4,000	0
		2181 - Parts - vehicles	70,271	83,724	74,500	74,500	0
		2260 - Gasoline	206,795	174,985	320,100	315,900	-4,200
		2999 - Miscellaneous materials	552	836	400	400	0
	Materials & Supplies Total		298,152	275,631	416,100	411,900	-4,200
	Services	4084 - Public relations / promotions	0	0	0	0	0
		4441 - Contracted services - Cable TV	1,134	1,151	1,000	1,000	0
		4444 - Contracted services - renovations	0	0	2,500	2,500	0
		4530 - Rental - non-office property	374,039	399,368	406,000	399,400	-6,600
		4570 - Rental - parking spaces	98,239	122,417	100,000	131,600	31,600
		4770 - Parking expenses	0	0	300	300	0
		4970 - Services & rents - general	0	0	500	500	0
	Services Total		473,412	522,936	510,300	535,300	25,000
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			16,592,940	16,981,063	18,511,800	20,249,000	1,737,200
Staffing	Staffing	Uniform	0	0	0	2	2
		Civilian	179	205	124	197	73

Pkg West

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Staffing Total			179	205	124	199	75

Pkg HQ

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	0	0	188,300	188,300	0
		1503 - Regular salaries - Uniform Sr. Officer	14,478	0	0	0	0
		1505 - Regular salaries - Civilian A	1,079,341	1,027,288	1,338,600	1,437,000	98,400
		1507 - Regular salaries - Civilian C	861,994	782,155	846,700	716,700	-130,000
		1532 - Alternate rate - Uniform Sr. Officer	720	0	0	0	0
		1534 - Alternate rate - Civilian A	4,386	8,839	21,700	21,700	0
		1536 - Alternate rate - Civilian C	38,683	40,614	2,200	2,200	0
		1552 - Shift Bonus - Civilian A	18	15	1,000	1,000	0
		1554 - Shift Bonus - Civilian C	1,718	434	700	700	0
	Salaries Total		2,001,339	1,859,345	2,399,200	2,367,600	-31,600
	Benefits	1744 - EI - Uniform	407	0	0	0	0
		1746 - EI - Civilian	29,225	29,535	31,200	36,500	5,300
		1748 - EI - Non-qualified	0	326	0	0	0
		1764 - CPP - Uniform	1,245	0	0	0	0
		1765 - CPP - Civilian	85,214	87,569	91,200	112,000	20,800
		1767 - CPP - Non-qualified	0	803	0	0	0
		1773 - OMERS - Uniform	2,245	0	0	0	0
		1776 - OMERS - Civilian	208,647	190,120	196,800	220,700	23,900
	Benefits Total		326,982	308,352	319,200	369,200	50,000
	Premium Pay	1581 - Court premium pay - Civilian	0	0	2,000	2,000	0
		1582 - Overtime premium pay - Civilian	2,515	4,078	73,000	73,000	0
		1583 - Callback premium pay - Civilian	9,742	9,042	110,000	110,000	0
		1584 - Lieutime premium pay - Civilian	11,979	13,066	112,500	112,500	0
	Premium Pay Total		24,236	26,186	297,500	297,500	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	0	0	0
		2020 - Books & Magazines	0	0	200	200	0
		2082 - Health & Safety supplies	1,896	0	0	0	0
		2086 - Traffic enforcement supplies	0	7,271	0	0	0
		2999 - Miscellaneous materials	426	523	0	0	0
	Materials & Supplies Total		2,322	7,794	200	200	0
	Equipment	3099 - General equipment	0	0	0	0	0
		3410 - Computers - hardware	42,975	45,718	3,200	3,200	0
		3420 - Computers - software	3,337	7,067	4,800	4,800	0
	Equipment Total		46,312	52,784	8,000	8,000	0
	Services	4081 - Shredding services	2,000	0	2,000	2,000	0
		4083 - P.E.U. - towing charges	4,453	554	5,200	5,200	0
		4084 - Public relations / promotions	5,967	20,843	12,000	12,000	0
		4098 - Service contracts	0	0	2,500	2,500	0
		4225 - Business travel - public transit	0	0	100	100	0
		4230 - Business travel - other expenses	0	2,440	0	0	0
		4255 - Conferences / seminars	14,672	11,886	12,000	12,000	0
		4312 - Courses / seminars	750	7,569	8,000	8,000	0
		4410 - Contracted services - electrical	0	2,050	0	0	0
		4444 - Contracted services - renovations	0	0	2,500	2,500	0
		4516 - Repairs - technical equipment	364	41	0	0	0
		4608 - Clean/repair furniture	1,752	0	1,500	1,500	0
		4760 - Membership fees	707	3,121	3,100	3,100	0
		4770 - Parking expenses	30	65	0	0	0
		4810 - Telephone	1,415	1,730	2,000	2,000	0

Pkg HQ

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		4813 - Internet	723	779	900	900	0
		4815 - Courier services	5	319	300	300	0
		4826 - CPLC expenditures	0	2,367	0	0	0
		4970 - Services & rents - general	694	305	0	800	800
		4804 - Wireless devices	1,495	847	2,000	2,000	0
		4811 - Wireless services	17,109	12,401	15,500	15,500	0
	Services Total		52,135	67,317	69,600	70,400	800
	Revenues	7650 - IDR - Police	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			2,453,327	2,321,779	3,093,700	3,112,900	19,200
Staffing	Staffing	Uniform	0	0	2	0	-2
		Civilian	24	24	42	28	-14
Staffing Total			24	24	44	28	-16

Pkg East

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	0	0	0	0	0
		1504 - Regular salaries - Uniform	299,380	239,741	398,300	277,300	-121,000
		1505 - Regular salaries - Civilian A	472,340	432,889	465,100	374,000	-91,100
		1507 - Regular salaries - Civilian C	11,827,289	11,748,280	14,322,300	12,488,100	-1,834,200
		1533 - Alternate rate - Uniform	0	0	900	900	0
		1534 - Alternate rate - Civilian A	0	0	3,600	3,600	0
		1536 - Alternate rate - Civilian C	76,996	62,498	84,400	84,400	0
		1542 - Statutory Holiday - Civilian A	1,130	7,746	0	0	0
		1544 - Statutory Holiday - Civilian C	139,442	126,341	189,300	189,300	0
		1551 - Shift Bonus - Uniform	3	3	100	100	0
		1552 - Shift Bonus - Civilian A	3,911	3,675	3,200	3,200	0
		1554 - Shift Bonus - Civilian C	89,375	93,090	127,400	127,400	0
		1564 - Maternal/Parental top up - Civilian	1,225	3,830	0	0	0
	Salaries Total		12,911,091	12,718,094	15,594,600	13,548,300	-2,046,300
	Benefits	1744 - EI - Uniform	3,390	2,504	3,600	2,900	-700
		1746 - EI - Civilian	195,987	176,616	219,700	210,500	-9,200
		1748 - EI - Non-qualified	300	47,676	0	0	0
		1764 - CPP - Uniform	9,810	7,509	10,200	10,700	500
		1765 - CPP - Civilian	563,368	523,261	642,200	648,000	5,800
		1767 - CPP - Non-qualified	741	119,479	0	0	0
		1773 - OMERS - Uniform	38,071	31,956	57,900	33,700	-24,200
		1776 - OMERS - Civilian	1,266,818	1,236,675	1,398,500	1,307,300	-91,200
	Benefits Total		2,078,485	2,145,676	2,332,100	2,213,100	-119,000
	Premium Pay	1571 - Court premium pay - Uniform	0	0	500	500	0
		1572 - Overtime premium pay - Uniform	0	0	8,700	8,700	0
		1573 - Callback premium pay - Uniform	0	0	9,200	9,200	0
		1574 - Lieutime premium pay - Uniform	0	0	6,400	6,400	0
		1581 - Court premium pay - Civilian	0	0	23,200	23,200	0
		1582 - Overtime premium pay - Civilian	53,184	90,134	173,500	173,500	0
		1583 - Callback premium pay - Civilian	436,960	553,472	871,200	871,200	0
		1584 - Lieutime premium pay - Civilian	128,731	68,815	274,300	274,300	0
	Premium Pay Total		618,875	712,421	1,367,000	1,367,000	0
	Materials & Supplies	2010 - Stationery and office supplies	36,682	40,165	39,000	39,000	0
		2082 - Health & Safety supplies	0	0	400	400	0
		2135 - Parts - tires/tubes	17,199	14,839	40,000	40,000	0
		2181 - Parts - vehicles	102,895	122,607	109,100	109,100	0
		2260 - Gasoline	311,488	264,145	483,200	476,900	-6,300
		2999 - Miscellaneous materials	161	3,145	2,000	2,000	0
	Materials & Supplies Total		468,426	444,902	673,700	667,400	-6,300
	Equipment	3410 - Computers - hardware	0	0	0	0	0
	Equipment Total		0	0	0	0	0
	Services	4084 - Public relations / promotions	0	0	0	0	0
		4441 - Contracted services - Cable TV	728	797	1,000	1,000	0
		4770 - Parking expenses	0	0	800	800	0
		4970 - Services & rents - general	30	55	800	800	0
	Services Total		758	853	2,600	2,600	0
	Revenues	9030 - Miscellaneous revenues	-220,644	-67,600	0	0	0
	Revenues Total		-220,644	-67,600	0	0	0
Financial Total			15,856,992	15,954,345	19,970,000	17,798,400	-2,171,600

Pkg East

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Staffing	Staffing	Uniform	2	2	6	6	0
		Civilian	154	162	220	161	-59
Staffing Total				156	164	226	167

Pkg Centralized

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Salaries	1504 - Regular salaries - Uniform	591,165	556,967	607,600	607,600	0
		1505 - Regular salaries - Civilian A	31,565	0	0	0	0
		1507 - Regular salaries - Civilian C	1,018,700	933,808	1,018,700	1,018,700	0
	Salaries Total		1,641,430	1,490,775	1,626,300	1,626,300	0
	Benefits	1711 - Comprehensive Medical	1,427,538	0	1,510,900	1,680,100	169,200
		1712 - Dental Plan	454,739	0	492,200	542,900	50,700
		1713 - Medical/dental admin. fees & taxes	244,566	0	279,600	280,700	1,100
		1717 - Central sick bank (Association)	289,679	0	333,800	333,800	0
		1718 - A.D.&D. Insurance	17,900	0	19,600	23,500	3,900
		1730 - Group Life Insurance	115,300	0	119,600	100,600	-19,000
		1750 - Ontario Health Tax	571,156	0	675,300	662,600	-12,700
		1960 - Sick Pay Credit Grant	544,600	0	544,600	544,600	0
	Benefits Total		3,665,478	0	3,975,600	4,168,800	193,200
	Premium Pay	1574 - Lieutime premium pay - Uniform	-4,198	0	0	0	0
		1582 - Overtime premium pay - Civilian	0	0	-153,000	-153,000	0
		1583 - Callback premium pay - Civilian	0	1,849	-407,700	-407,700	0
		1584 - Lieutime premium pay - Civilian	-115,187	0	-51,100	-51,100	0
	Premium Pay Total		-119,385	1,849	-611,800	-611,800	0
	Materials & Supplies	2010 - Stationery and office supplies	109,901	130,762	133,000	133,000	0
		2012 - Parking tag books	228,122	458,067	325,000	490,000	165,000
		2183 - Parts - communication	0	0	3,100	3,100	0
		2670 - Uniforms	252,558	362,686	325,600	325,600	0
	Materials & Supplies Total		590,581	951,515	786,700	951,700	165,000
	Equipment	3410 - Computers - hardware	3,027	27,725	0	0	0
		3420 - Computers - software	63,610	0	0	0	0
		3985 - Motor vehicles	0	135,364	142,400	0	-142,400
	Equipment Total		66,638	163,089	142,400	0	-142,400
	Services	4076 - Cleaning contracts (uniforms)	107,100	0	107,100	107,100	0
		4424 - Contracted Services - general	27,501	1,781	0	0	0
		4659 - Maintenance - computer	234,670	289,654	545,600	670,600	125,000
		4770 - Parking expenses	1,604,300	1,470,608	1,604,300	1,604,300	0
		4831 - Licenses - vehicle	7,400	0	7,400	7,400	0
		4970 - Services & rents - general	152,215	185,022	161,500	161,500	0
		6021 - Contribution to Reserve - Vehicle and Equipmr	1,994,000	0	1,994,000	2,268,400	274,400
		6030 - Contribution to Reserve Funds - general	180,100	0	180,100	180,100	0
		6032 - Contribution to Reserve Funds - sick leave	544,600	0	544,600	544,600	0
	Services Total		4,851,886	1,947,065	5,144,600	5,544,000	399,400
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8506 - Towing recoveries	-638,250	-866,831	-420,000	-620,000	-200,000
		9042 - Revenues - other	0	-61,463	0	0	0
		9260 - Draws from Reserve Funds	0	0	-878,400	-878,400	0
	Revenues Total		-638,250	-928,294	-1,298,400	-1,498,400	-200,000
Financial Total			10,058,378	3,625,999	9,765,400	10,180,600	415,200
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	0	0	0	0	0