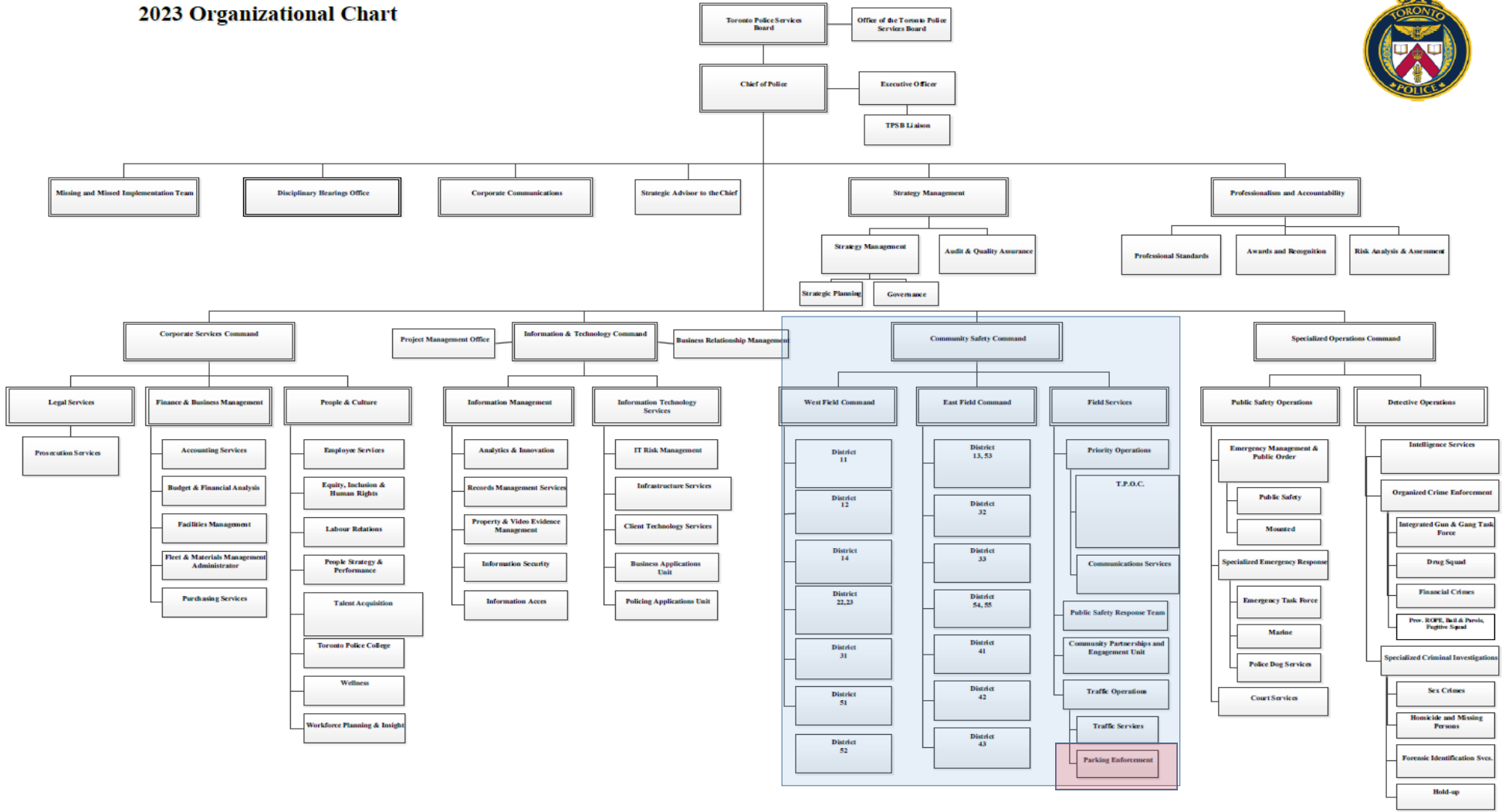


2023 Organizational Chart



Blue shaded box identifies which section of the organizational chart that is reflected in this file.



Pink shaded box identifies which section of the organizational chart that is not reflected in this file.

Community Safety 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	461,197,871	462,684,571	461,163,389	437,316,485	506,086,000	529,633,600	23,547,600
Benefits Total	73,249,648	73,903,907	74,866,061	73,341,322	80,091,300	84,621,600	4,530,300
Premium Pay Total	34,800,423	35,905,402	51,053,098	45,176,470	36,536,700	36,536,700	0
Materials & Supplies Total	908,612	694,257	695,686	681,315	924,500	961,100	36,600
Equipment Total	497,240	212,330	242,114	365,968	140,300	166,800	26,500
Services Total	725,646	470,577	712,940	734,593	977,200	1,019,900	42,700
Revenues Total	-1,820,934	-1,078,993	-1,126,579	-1,132,825	-1,018,700	-1,018,700	0
Total Budget	569,558,506	572,792,050	587,606,710	556,483,329	623,737,300	651,921,000	28,183,700

STAFFING SUMMARY	2020 Approved*	2021 Approved*	2022 Approved*		2023 Approved*	2024 Proposed	Change Over 2023 Approved
Uniform	3,788	3,778	3,753		3,789	4,019	230
Civilian	703	730	731		752	752	0
Total Staffing	4,491	4,508	4,484		4,541	4,771	230

In the absence of an approved uniform establishment, uniform approved #s are defined as year-end deployment levels; projections are updated after year-end numbers are available.

Community Safety 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	1501 - Regular salaries - Chief/Command	266,566	214,732	219,200	247,400	28,200	
		1502 - Regular salaries - Civilian Sr. Officer	851,293	765,967	566,100	578,400	12,300	
		1503 - Regular salaries - Uniform Sr. Officer	7,039,004	7,844,237	6,792,700	8,677,200	1,884,500	
		1504 - Regular salaries - Uniform	397,385,694	375,996,500	423,088,300	440,383,900	17,295,600	
		1505 - Regular salaries - Civilian A	7,106,820	6,848,234	8,111,900	8,172,500	60,600	
		1506 - Regular salaries - Civilian B	92,156	86,871	93,200	93,200	0	
		1507 - Regular salaries - Civilian C	44,908,996	42,290,191	55,500,900	54,420,300	-1,080,600	
		1511 - Recruits - Uniform	0	0	8,170,600	13,910,100	5,739,500	
		1514 - Temporary - short-term	626,208	655,999	660,000	490,000	-170,000	
		1531 - Alternate rate - Civilian Sr. Officer	69	739	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	90,132	54,657	14,700	14,700	0	
		1533 - Alternate rate - Uniform	576,229	563,626	562,700	570,200	7,500	
		1534 - Alternate rate - Civilian A	85,190	69,026	121,100	98,300	-22,800	
		1536 - Alternate rate - Civilian C	77,896	65,785	74,600	68,700	-5,900	
		1538 - Alternate rate - Other	0	0	100	0	-100	
		1541 - Statutory Holiday - Uniform	149,305	169,108	427,000	253,100	-173,900	
		1544 - Statutory Holiday - Civilian C	0	0	900	0	-900	
		1545 - Statutory Holiday - Other	0	0	200	200	0	
		1551 - Shift Bonus - Uniform	1,038,547	959,276	1,293,400	1,264,300	-29,100	
		1552 - Shift Bonus - Civilian A	3,320	2,936	5,200	5,200	0	
		1554 - Shift Bonus - Civilian C	331,578	312,978	383,100	385,900	2,800	
		1556 - Shift Bonus - Other	0	0	100	0	-100	
		1561 - Arbitration/grievance awards	5,251	0	0	0	0	
		1562 - Retirement incentive costs	371,560	247,390	0	0	0	
		1563 - Maternal/Parental top up - Uniform	143,551	162,790	0	0	0	
		1564 - Maternal/Parental top up - Civilian	14,026	5,444	0	0	0	
		Salaries Total		461,163,389	437,316,485	506,086,000	529,633,600	23,547,600
		Benefits	1744 - EI - Uniform	4,445,765	4,644,936	4,887,300	5,231,300	344,000
			1746 - EI - Civilian	737,974	744,743	960,300	964,000	3,700
			1747 - EI - Contract	259	70	0	0	0
			1748 - EI - Non-qualified	82,422	95,785	0	0	0
			1764 - CPP - Uniform	12,950,356	13,883,022	14,306,100	16,082,200	1,776,100
			1765 - CPP - Civilian	2,144,995	2,229,915	2,820,100	2,964,200	144,100
			1766 - CPP - Contract	661	192	0	0	0
			1767 - CPP - Non-qualified	201,307	237,580	0	0	0
			1773 - OMERS - Uniform	48,675,776	46,210,402	50,577,400	52,963,300	2,385,900
			1776 - OMERS - Civilian	5,626,076	5,285,589	6,540,100	6,416,600	-123,500
			1778 - OMERS - Contract	469	11,640	0	0	0
			1960 - Sick Pay Credit Grant	0	-2,554	0	0	0
			Benefits Total		74,866,061	73,341,322	80,091,300	84,621,600
		Premium Pay	1571 - Court premium pay - Uniform	5,051,224	6,995,883	4,467,900	4,467,900	0
			1572 - Overtime premium pay - Uniform	1,958,702	2,259,857	4,121,600	4,121,600	0
			1573 - Callback premium pay - Uniform	5,013,525	11,808,740	5,340,300	5,340,300	0
			1574 - Lieutime premium pay - Uniform	25,229,563	18,443,072	21,867,500	21,867,500	0
			1575 - Special Events premium pay - Uniform	6,327,950	0	0	0	0
			1576 - Callback premium pay - RIDE	364,259	0	0	0	0
			1578 - Callback (Command Initiatives) - Uniform	1,371,494	0	0	0	0
			1581 - Court premium pay - Civilian	9,712	20,397	300	300	0
			1582 - Overtime premium pay - Civilian	268,207	264,242	131,500	131,500	0

Community Safety 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
		1583 - Callback premium pay - Civilian	2,080,093	4,035,337	367,800	367,800	0
		1584 - Lieutime premium pay - Civilian	1,928,327	1,335,466	239,800	239,800	0
		1585 - Special Events premium pay - Civilian	1,449,333	0	0	0	0
		1592 - Overtime premium pay - Contract	710	13,477	0	0	0
	Premium Pay Total		51,053,098	45,176,470	36,536,700	36,536,700	0
	Materials & Supplies	2010 - Stationery and office supplies	444,632	390,316	605,700	634,800	29,100
		2020 - Books & Magazines	6,587	5,830	8,600	7,700	-900
		2080 - Photo / Video supplies	8,651	6,414	26,000	26,900	900
		2082 - Health & Safety supplies	12,656	13,004	16,600	16,600	0
		2083 - Fingerprint supplies	9,120	7,516	14,600	14,100	-500
		2084 - Ammunition/Firearms supplies	146	0	19,000	19,000	0
		2085 - Breathalyzer supplies	56,553	161,605	150,000	140,000	-10,000
		2086 - Traffic enforcement supplies	0	0	200	0	-200
		2183 - Parts - communication	23,774	18,644	21,300	23,800	2,500
		2670 - Uniforms	65,032	17,880	38,400	42,400	4,000
		2999 - Miscellaneous materials	68,535	60,106	24,100	35,800	11,700
	Materials & Supplies Total		695,686	681,315	924,500	961,100	36,600
	Equipment	3099 - General equipment	32,863	115,311	88,300	123,200	34,900
		3310 - Furnishings	50,559	14,239	2,700	2,000	-700
		3410 - Computers - hardware	114,810	172,803	26,600	24,200	-2,400
		3420 - Computers - software	13,607	31,356	17,800	17,400	-400
		3978 - Other office equipment	4,314	8,303	2,900	0	-2,900
		3979 - Small equipment	7,078	6,955	0	0	0
		3980 - Cameras and lenses	2,258	1,357	0	0	0
		3982 - Video production equipment	16,625	12,279	0	0	0
		3992 - Printers	0	0	2,000	0	-2,000
		3994 - Radar unis	0	3,365	0	0	0
	Equipment Total		242,114	365,968	140,300	166,800	26,500
	Services	4076 - Cleaning contracts (uniforms)	0	0	0	0	0
		4081 - Shredding services	1,761	0	1,700	500	-1,200
		4083 - P.E.U. - towing charges	4,927	4,072	13,900	13,500	-400
		4084 - Public relations / promotions	94,096	92,463	65,100	78,800	13,700
		4086 - Translations / interpreters	96,461	99,763	87,700	127,700	40,000
		4097 - 3rd party claims	40	0	0	0	0
		4110 - Honoraria	6,150	4,800	0	0	0
		4140 - Prisoners' meals	100,405	121,308	110,600	161,400	50,800
		4144 - Investigative expenses	1,173	1,242	41,900	41,500	-400
		4145 - School patrol expenses	0	9,281	14,000	0	-14,000
		4206 - Business travel - mileage	37,152	31,954	140,900	140,900	0
		4225 - Business travel - public transit	0	160	2,100	2,000	-100
		4230 - Business travel - other expenses	14,028	38,807	19,900	27,400	7,500
		4255 - Conferences / seminars	75,649	79,904	74,400	108,700	34,300
		4311 - Courses - Canadian / Ontario Police College	0	0	500	0	-500
		4312 - Courses / seminars	43,469	55,992	85,900	85,000	-900
		4315 - Civilian Police College	0	0	1,700	1,700	0
		4316 - Special Events expenses	32,906	27,510	54,000	54,000	0
		4410 - Contracted services - electrical	0	3,648	0	0	0
		4424 - Contracted Services - general	260	174	0	0	0
		4441 - Contracted services - Cable TV	29,976	32,818	32,700	33,700	1,000

Community Safety 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
		4516 - Repairs - technical equipment	3,125	9,053	15,700	23,300	7,600
		4530 - Rental - non-office property	0	0	15,300	15,300	0
		4608 - Clean/repair furniture	3,197	4,285	5,800	5,800	0
		4659 - Maintenance - computer	0	1,567	1,500	1,500	0
		4760 - Membership fees	3,850	1,140	7,500	7,900	400
		4770 - Parking expenses	1,030	1,560	5,400	5,200	-200
		4813 - Internet	800	783	1,100	1,100	0
		4815 - Courier services	1,979	1,258	3,300	3,100	-200
		4826 - CPLC expenditures	20,345	12,694	0	0	0
		4860 - Hazardous waste removal	139	84	100	100	0
		4970 - Services & rents - general	51,777	53,260	68,400	68,400	0
		7080 - IDC - Other services	0	4,950	0	0	0
		4804 - Wireless devices	5,245	391	8,400	8,400	0
		4811 - Wireless services	83,000	39,671	97,700	3,000	-94,700
	Services Total		712,940	734,593	977,200	1,019,900	42,700
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8528 - Training recoveries	-300	-11,100	0	0	0
		8557 - Recoveries - Communication salaries	-1,018,700	-933,808	-1,018,700	-1,018,700	0
		8710 - Donations	-240	0	0	0	0
		9030 - Miscellaneous revenues	-107,339	-187,916	0	0	0
	Revenues Total		-1,126,579	-1,132,825	-1,018,700	-1,018,700	0
Financial Total			587,606,710	556,483,329	623,737,300	651,921,000	28,183,700
Staffing	Staffing	Uniform	3,609	3,716	3,789	4,019	230
		Civilian	616	699	752	752	0
Staffing Total			4,225	4,415	4,541	4,771	230

Community Safety Deputy's Off

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	1501 - Regular salaries - Chief/Command	266,566	214,732	219,200	247,400	28,200	
		1502 - Regular salaries - Civilian Sr. Officer	98,127	46,992	105,600	105,600	0	
		1503 - Regular salaries - Uniform Sr. Officer	342,794	77,372	219,200	0	-219,200	
		1504 - Regular salaries - Uniform	0	0	19,494,100	30,822,600	11,328,500	
		1505 - Regular salaries - Civilian A	6,451	57,000	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	0	177	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	5,102	453	0	0	0	
		1534 - Alternate rate - Civilian A	0	2,856	0	0	0	
		1562 - Retirement incentive costs	371,560	247,390	0	0	0	
		Salaries Total		1,090,598	646,972	20,038,100	31,175,600	11,137,500
		Benefits	1744 - EI - Uniform	2,351	2,151	177,900	373,200	195,300
	1746 - EI - Civilian		1,198	1,965	1,300	1,300	0	
	1747 - EI - Contract		259	0	0	0	0	
	1764 - CPP - Uniform		6,807	6,452	538,000	1,134,200	596,200	
	1765 - CPP - Civilian		3,500	5,831	3,800	4,000	200	
	1766 - CPP - Contract		661	0	0	0	0	
	1773 - OMERS - Uniform		90,857	36,502	2,038,000	3,643,700	1,605,700	
	1776 - OMERS - Civilian		11,656	10,030	10,900	10,900	0	
		Benefits Total		117,288	62,931	2,769,900	5,167,300	2,397,400
		Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0
	1574 - Lieutime premium pay - Uniform		83,767	11,892	0	0	0	
	1582 - Overtime premium pay - Civilian		440	681	0	0	0	
	1583 - Callback premium pay - Civilian		284	1,059	0	0	0	
	1584 - Lieutime premium pay - Civilian		0	23,778	0	0	0	
		Premium Pay Total		84,491	37,410	0	0	0
		Materials & Supplies	2010 - Stationery and office supplies	1,639	1,716	1,800	1,800	0
	2999 - Miscellaneous materials		293	3	100	100	0	
		Materials & Supplies Total		1,932	1,719	1,900	1,900	0
		Equipment	3310 - Furnishings	0	0	0	0	0
	3410 - Computers - hardware		2,216	0	0	0	0	
	3420 - Computers - software		0	40	0	0	0	
	3978 - Other office equipment		0	305	0	0	0	
		Equipment Total		2,216	346	0	0	0
	Services	4084 - Public relations / promotions	3,034	5,627	2,500	2,500	0	
4230 - Business travel - other expenses		10,700	9,193	1,800	1,800	0		
4255 - Conferences / seminars		4,260	3,825	1,800	1,800	0		
4312 - Courses / seminars		803	763	2,000	2,000	0		
4316 - Special Events expenses		0	0	18,500	18,500	0		
4516 - Repairs - technical equipment		162	0	0	0	0		
4760 - Membership fees		41	45	1,200	1,200	0		
4770 - Parking expenses		72	230	200	200	0		
4970 - Services & rents - general		0	0	100	100	0		
4811 - Wireless services		857	679	3,000	0	-3,000		
		Services Total		19,928	20,362	31,100	28,100	-3,000
Financial Total			1,316,454	769,740	22,841,000	36,372,900	13,531,900	
Staffing	Staffing	Uniform	2	1	164	282	118	
		Civilian	1	1	1	1	0	
Staffing Total			3	2	165	283	118	

West Field Command 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	1501 - Regular salaries - Chief/Command	0	0	0	0	0	
		1502 - Regular salaries - Civilian Sr. Officer	94,722	89,122	96,600	96,400	-200	
		1503 - Regular salaries - Uniform Sr. Officer	2,727,077	2,656,653	2,791,900	3,000,400	208,500	
		1504 - Regular salaries - Uniform	177,676,910	168,625,498	180,580,200	182,608,900	2,028,700	
		1505 - Regular salaries - Civilian A	2,007,139	1,997,961	2,384,000	2,490,900	106,900	
		1507 - Regular salaries - Civilian C	11,039,564	10,716,091	15,410,000	14,839,800	-570,200	
		1514 - Temporary - short-term	226,221	174,860	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	35,820	22,382	0	0	0	
		1533 - Alternate rate - Uniform	208,267	201,784	236,500	240,200	3,700	
		1534 - Alternate rate - Civilian A	40,652	19,383	56,500	33,700	-22,800	
		1536 - Alternate rate - Civilian C	1,962	1,085	6,900	1,000	-5,900	
		1538 - Alternate rate - Other	0	0	100	0	-100	
		1541 - Statutory Holiday - Uniform	71,150	54,561	257,100	97,100	-160,000	
		1551 - Shift Bonus - Uniform	478,346	445,332	597,900	568,800	-29,100	
		1552 - Shift Bonus - Civilian A	125	192	1,600	1,600	0	
		1554 - Shift Bonus - Civilian C	86,051	82,686	111,600	114,400	2,800	
		1556 - Shift Bonus - Other	0	0	100	0	-100	
		1563 - Maternal/Parental top up - Uniform	84,644	100,118	0	0	0	
		1564 - Maternal/Parental top up - Civilian	6,899	3,365	0	0	0	
	Salaries Total			194,785,548	185,191,074	202,531,000	204,093,200	1,562,200
	Benefits	1744 - EI - Uniform	1,993,419	2,096,580	2,124,200	2,171,000	46,800	
		1746 - EI - Civilian	197,504	197,974	273,300	273,300	0	
		1748 - EI - Non-qualified	17,207	28,526	0	0	0	
		1764 - CPP - Uniform	5,805,536	6,268,378	6,209,200	6,680,000	470,800	
		1765 - CPP - Civilian	572,160	596,591	803,300	840,000	36,700	
		1767 - CPP - Non-qualified	42,710	72,162	0	0	0	
		1773 - OMERS - Uniform	21,642,056	20,549,962	21,634,900	21,843,300	208,400	
		1776 - OMERS - Civilian	1,370,284	1,319,902	1,807,300	1,746,700	-60,600	
		1778 - OMERS - Contract	0	2,956	0	0	0	
		1960 - Sick Pay Credit Grant	0	-2,554	0	0	0	
		Benefits Total			31,640,878	31,130,477	32,852,200	33,554,300
	Premium Pay	1571 - Court premium pay - Uniform	2,413,573	3,227,217	0	0	0	
		1572 - Overtime premium pay - Uniform	998,256	1,115,862	0	0	0	
		1573 - Callback premium pay - Uniform	2,225,101	6,377,967	0	0	0	
		1574 - Lieutime premium pay - Uniform	10,650,411	8,067,785	0	0	0	
		1581 - Court premium pay - Civilian	7,501	16,792	0	0	0	
		1582 - Overtime premium pay - Civilian	65,291	36,519	5,000	5,000	0	
		1583 - Callback premium pay - Civilian	220,507	1,191,017	9,700	9,700	0	
		1584 - Lieutime premium pay - Civilian	496,382	503,702	31,600	31,600	0	
		1592 - Overtime premium pay - Contract	360	0	0	0	0	
	Premium Pay Total			17,077,382	20,536,861	46,300	46,300	0
	Materials & Supplies	2010 - Stationery and office supplies	169,396	156,754	243,400	271,400	28,000	
		2020 - Books & Magazines	2,526	2,923	3,500	3,000	-500	
		2080 - Photo / Video supplies	1,515	2,242	12,200	12,200	0	
		2082 - Health & Safety supplies	1,405	1,591	2,600	2,600	0	
2083 - Fingerprint supplies		4,245	3,911	5,400	4,900	-500		
2999 - Miscellaneous materials		17,987	19,241	4,400	6,100	1,700		
Materials & Supplies Total			197,073	186,661	271,500	300,200	28,700	
Equipment	3099 - General equipment	505	0	22,500	22,500	0		

West Field Command 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
		3310 - Furnishings	15,544	4,002	2,700	0	-2,700
		3410 - Computers - hardware	29,777	49,216	6,100	6,000	-100
		3420 - Computers - software	1,808	1,542	1,200	500	-700
		3978 - Other office equipment	2,262	2,718	2,900	0	-2,900
		3979 - Small equipment	2,776	5,352	0	0	0
		3980 - Cameras and lenses	413	1,357	0	0	0
		3982 - Video production equipment	6,043	5,504	0	0	0
		3992 - Printers	0	0	2,000	0	-2,000
	Equipment Total		59,129	69,691	37,400	29,000	-8,400
	Services	4076 - Cleaning contracts (uniforms)	0	0	0	0	0
		4081 - Shredding services	1,761	0	1,200	0	-1,200
		4083 - P.E.U. - towing charges	1,147	1,232	2,400	2,000	-400
		4084 - Public relations / promotions	18,923	19,578	13,100	15,700	2,600
		4086 - Translations / interpreters	4,765	1,743	4,100	4,100	0
		4097 - 3rd party claims	40	0	0	0	0
		4140 - Prisoners' meals	59,540	78,878	64,900	95,500	30,600
		4144 - Investigative expenses	970	1,179	15,700	15,700	0
		4225 - Business travel - public transit	0	160	400	400	0
		4230 - Business travel - other expenses	530	781	3,700	3,700	0
		4255 - Conferences / seminars	19,608	22,435	20,800	20,800	0
		4311 - Courses - Canadian / Ontario Police College	0	0	500	0	-500
		4312 - Courses / seminars	6,867	7,375	18,800	19,300	500
		4316 - Special Events expenses	114	558	10,000	10,000	0
		4410 - Contracted services - electrical	0	3,648	0	0	0
		4441 - Contracted services - Cable TV	12,066	14,310	12,600	12,600	0
		4516 - Repairs - technical equipment	534	283	2,700	2,500	-200
		4608 - Clean/repair furniture	0	0	2,400	2,400	0
		4760 - Membership fees	286	190	600	800	200
		4770 - Parking expenses	304	399	1,400	1,400	0
		4815 - Courier services	516	397	1,100	1,100	0
		4826 - CPLC expenditures	7,263	4,791	0	0	0
		4860 - Hazardous waste removal	55	0	100	100	0
		4970 - Services & rents - general	475	397	1,300	1,300	0
		4804 - Wireless devices	4,462	0	1,100	0	-1,100
		4811 - Wireless services	24,224	12,074	37,200	0	-37,200
	Services Total		164,449	170,409	216,100	209,400	-6,700
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		9030 - Miscellaneous revenues	-7,263	-9,909	0	0	0
	Revenues Total		-7,263	-9,909	0	0	0
Financial Total			243,917,196	237,275,263	235,954,500	238,232,400	2,277,900
Staffing	Staffing	Uniform	1,634	1,660	1,634	1,670	36
		Civilian	158	194	214	213	-1
Staffing Total			1,792	1,854	1,848	1,883	35

West Field Command

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	1501 - Regular salaries - Chief/Command	0	0	0	0	0	
		1502 - Regular salaries - Civilian Sr. Officer	94,722	89,122	96,600	96,400	-200	
		1503 - Regular salaries - Uniform Sr. Officer	215,102	221,760	219,200	202,600	-16,600	
		1504 - Regular salaries - Uniform	247,424	247,354	279,900	263,800	-16,100	
		1507 - Regular salaries - Civilian C	194,978	62,090	271,400	158,000	-113,400	
		1532 - Alternate rate - Uniform Sr. Officer	0	7,995	0	0	0	
		1533 - Alternate rate - Uniform	449	15	2,600	2,600	0	
		1551 - Shift Bonus - Uniform	27	7	100	100	0	
		1554 - Shift Bonus - Civilian C	31	39	0	0	0	
		Salaries Total		752,733	628,382	869,800	723,500	-146,300
		Benefits	1744 - EI - Uniform	2,653	3,861	3,900	3,900	0
			1746 - EI - Civilian	3,624	2,653	5,200	3,900	-1,300
			1764 - CPP - Uniform	7,834	11,490	11,400	12,000	600
			1765 - CPP - Civilian	10,748	7,737	15,200	12,000	-3,200
			1773 - OMERS - Uniform	31,761	51,838	64,700	59,500	-5,200
			1776 - OMERS - Civilian	31,291	16,341	37,800	25,000	-12,800
		Benefits Total		87,911	93,920	138,200	116,300	-21,900
		Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
			1572 - Overtime premium pay - Uniform	942	1,064	0	0	0
			1573 - Callback premium pay - Uniform	-4,246	3,016	0	0	0
			1574 - Lieutime premium pay - Uniform	4,458	66,977	0	0	0
			1584 - Lieutime premium pay - Civilian	5,086	1,353	0	0	0
		Premium Pay Total		6,240	72,410	0	0	0
		Materials & Supplies	2010 - Stationery and office supplies	1,527	2,448	7,100	7,100	0
			2083 - Fingerprint supplies	0	0	1,000	0	-1,000
			2999 - Miscellaneous materials	77	449	100	1,100	1,000
		Materials & Supplies Total		1,604	2,898	8,200	8,200	0
		Equipment	3099 - General equipment	505	0	22,500	22,500	0
			3310 - Furnishings	573	242	0	0	0
			3410 - Computers - hardware	2,574	4,358	1,000	1,000	0
			3420 - Computers - software	694	47	500	500	0
			3982 - Video production equipment	0	2,281	0	0	0
		Equipment Total		4,346	6,928	24,000	24,000	0
		Services	4081 - Shredding services	1,761	0	1,200	0	-1,200
			4084 - Public relations / promotions	1,023	1,378	1,500	2,700	1,200
			4140 - Prisoners' meals	0	0	10,000	10,000	0
			4144 - Investigative expenses	0	0	10,000	10,000	0
			4230 - Business travel - other expenses	0	0	1,000	1,000	0
			4255 - Conferences / seminars	524	3,832	1,600	1,600	0
			4312 - Courses / seminars	117	0	2,800	2,800	0
			4316 - Special Events expenses	0	0	10,000	10,000	0
			4410 - Contracted services - electrical	0	3,648	0	0	0
	4516 - Repairs - technical equipment		0	152	0	0	0	
	4760 - Membership fees		0	0	200	200	0	
	4770 - Parking expenses		0	37	200	200	0	
	4970 - Services & rents - general		30	30	200	200	0	
	4811 - Wireless services		991	709	4,500	0	-4,500	
	Services Total		4,446	9,786	43,200	38,700	-4,500	
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0	

West Field Command

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
Revenues Total			0	0	0	0	0
Financial Total			857,279	814,324	1,083,400	910,700	-172,700
Staffing	Staffing	Uniform	3	3	3	3	0
		Civilian	4	1	4	3	-1
Staffing Total			7	4	7	6	-1

District 11, 12

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	544,875	595,481	540,300	747,000	206,700	
		1504 - Regular salaries - Uniform	36,401,638	33,218,034	35,875,400	35,470,500	-404,900	
		1505 - Regular salaries - Civilian A	500,732	492,368	514,900	585,600	70,700	
		1507 - Regular salaries - Civilian C	1,793,134	1,716,467	2,754,800	2,191,000	-563,800	
		1514 - Temporary - short-term	21,091	17,684	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	15,203	384	0	0	0	
		1533 - Alternate rate - Uniform	49,871	48,864	55,900	55,900	0	
		1534 - Alternate rate - Civilian A	9,590	2,499	12,100	12,100	0	
		1536 - Alternate rate - Civilian C	0	0	700	0	-700	
		1538 - Alternate rate - Other	0	0	100	0	-100	
		1541 - Statutory Holiday - Uniform	2,738	0	31,400	25,400	-6,000	
		1551 - Shift Bonus - Uniform	95,522	87,233	129,700	129,700	0	
		1552 - Shift Bonus - Civilian A	24	65	300	300	0	
		1554 - Shift Bonus - Civilian C	14,755	13,257	22,200	22,400	200	
		1556 - Shift Bonus - Other	0	0	100	0	-100	
	1563 - Maternal/Parental top up - Uniform	19,455	21,123	0	0	0		
	Salaries Total			39,468,628	36,213,459	39,937,900	39,239,900	-698,000
	Benefits	1744 - EI - Uniform	411,882	416,749	418,600	421,200	2,600	
		1746 - EI - Civilian	34,722	36,409	50,500	44,200	-6,300	
		1748 - EI - Non-qualified	1,298	1,818	0	0	0	
		1764 - CPP - Uniform	1,199,465	1,247,178	1,223,600	1,296,000	72,400	
		1765 - CPP - Civilian	101,107	109,364	148,500	136,000	-12,500	
		1767 - CPP - Non-qualified	3,195	4,541	0	0	0	
		1773 - OMERS - Uniform	4,495,982	4,109,086	4,307,200	4,269,400	-37,800	
		1776 - OMERS - Civilian	224,075	217,281	328,900	276,300	-52,600	
		1778 - OMERS - Contract	0	1,551	0	0	0	
		Benefits Total		6,471,727	6,143,978	6,477,300	6,443,100	-34,200
	Premium Pay	1571 - Court premium pay - Uniform	386,011	438,520	0	0	0	
		1572 - Overtime premium pay - Uniform	132,583	173,312	0	0	0	
		1573 - Callback premium pay - Uniform	212,462	1,057,727	0	0	0	
		1574 - Lieutime premium pay - Uniform	2,030,092	1,595,508	0	0	0	
		1581 - Court premium pay - Civilian	255	1,039	0	0	0	
		1582 - Overtime premium pay - Civilian	8,289	5,551	200	200	0	
		1583 - Callback premium pay - Civilian	4,951	199,197	0	0	0	
		1584 - Lieutime premium pay - Civilian	54,158	79,795	4,200	4,200	0	
		Premium Pay Total		2,828,802	3,550,649	4,400	4,400	0
	Materials & Supplies	2010 - Stationery and office supplies	32,112	35,286	55,700	55,700	0	
		2020 - Books & Magazines	44	322	900	400	-500	
		2080 - Photo / Video supplies	555	80	2,000	2,000	0	
		2082 - Health & Safety supplies	38	358	600	600	0	
		2083 - Fingerprint supplies	1,575	1,122	800	1,300	500	
		2999 - Miscellaneous materials	4,979	4,409	900	900	0	
		Materials & Supplies Total		39,303	41,576	60,900	60,900	0
	Equipment	3310 - Furnishings	8,634	406	0	0	0	
		3410 - Computers - hardware	7,863	5,095	0	0	0	
3420 - Computers - software		0	564	0	0	0		
3978 - Other office equipment		250	674	0	0	0		
3982 - Video production equipment		1,986	930	0	0	0		
Equipment Total			18,732	7,668	0	0	0	

District 11, 12

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
	Services	4083 - P.E.U. - towing charges	336	866	500	500	0
		4084 - Public relations / promotions	5,382	2,198	2,200	2,200	0
		4086 - Translations / interpreters	2,511	348	1,100	1,100	0
		4140 - Prisoners' meals	6,865	7,999	12,500	12,500	0
		4144 - Investigative expenses	198	462	700	700	0
		4225 - Business travel - public transit	0	0	100	100	0
		4230 - Business travel - other expenses	0	0	300	300	0
		4255 - Conferences / seminars	1,264	6,108	4,700	4,700	0
		4312 - Courses / seminars	2,092	1,035	2,700	2,700	0
		4316 - Special Events expenses	114	558	0	0	0
		4441 - Contracted services - Cable TV	3,221	5,169	3,200	3,200	0
		4516 - Repairs - technical equipment	0	0	500	500	0
		4608 - Clean/repair furniture	0	0	1,600	1,600	0
		4760 - Membership fees	164	140	100	100	0
		4770 - Parking expenses	62	50	300	300	0
		4815 - Courier services	86	22	300	300	0
		4826 - CPLC expenditures	1,639	805	0	0	0
		4860 - Hazardous waste removal	55	0	0	0	0
		4970 - Services & rents - general	120	60	300	300	0
		4804 - Wireless devices	783	0	0	0	0
		4811 - Wireless services	5,191	3,466	7,400	0	-7,400
	Services Total		30,084	29,287	38,500	31,100	-7,400
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		9030 - Miscellaneous revenues	-1,639	-2,000	0	0	0
	Revenues Total		-1,639	-2,000	0	0	0
Financial Total			48,855,636	45,984,619	46,519,000	45,779,400	-739,600
Staffing	Staffing	Uniform	322	324	322	324	2
		Civilian	26	32	39	34	-5
Staffing Total			348	356	361	358	-3

District 22, 23

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	519,587	506,036	546,000	545,200	-800	
		1504 - Regular salaries - Uniform	43,704,457	41,150,092	43,830,800	43,342,900	-487,900	
		1505 - Regular salaries - Civilian A	382,276	417,229	577,100	570,100	-7,000	
		1507 - Regular salaries - Civilian C	1,648,099	2,058,110	1,962,900	2,555,100	592,200	
		1514 - Temporary - short-term	38,742	0	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	5,049	0	0	0	0	
		1533 - Alternate rate - Uniform	63,299	56,849	60,600	60,600	0	
		1534 - Alternate rate - Civilian A	22,539	9,160	19,800	9,100	-10,700	
		1536 - Alternate rate - Civilian C	59	0	6,200	0	-6,200	
		1541 - Statutory Holiday - Uniform	0	0	14,600	0	-14,600	
		1551 - Shift Bonus - Uniform	116,121	95,949	132,100	132,100	0	
		1552 - Shift Bonus - Civilian A	14	9	400	400	0	
		1554 - Shift Bonus - Civilian C	12,257	14,509	10,500	19,100	8,600	
		1563 - Maternal/Parental top up - Uniform	18,043	21,079	0	0	0	
		Salaries Total			46,530,542	44,329,022	47,161,000	47,234,600
	Benefits	1744 - EI - Uniform	475,415	504,236	503,100	507,000	3,900	
		1746 - EI - Civilian	30,114	37,300	40,200	49,400	9,200	
		1748 - EI - Non-qualified	2,917	4,857	0	0	0	
		1764 - CPP - Uniform	1,379,149	1,501,221	1,470,600	1,560,000	89,400	
		1765 - CPP - Civilian	87,849	112,722	117,900	152,000	34,100	
		1767 - CPP - Non-qualified	7,269	12,678	0	0	0	
		1773 - OMERS - Uniform	5,274,186	4,950,702	5,274,800	5,186,600	-88,200	
		1776 - OMERS - Civilian	211,330	257,126	252,500	311,900	59,400	
		1960 - Sick Pay Credit Grant	0	-2,554	0	0	0	
		Benefits Total			7,468,229	7,378,288	7,659,100	7,766,900
	Premium Pay	1571 - Court premium pay - Uniform	444,268	568,469	0	0	0	
		1572 - Overtime premium pay - Uniform	206,226	250,723	0	0	0	
		1573 - Callback premium pay - Uniform	426,221	1,395,801	0	0	0	
		1574 - Lieutime premium pay - Uniform	2,261,143	1,727,591	0	0	0	
		1581 - Court premium pay - Civilian	766	0	0	0	0	
		1582 - Overtime premium pay - Civilian	5,245	7,255	800	800	0	
		1583 - Callback premium pay - Civilian	26,331	220,117	1,200	1,200	0	
		1584 - Lieutime premium pay - Civilian	34,544	130,688	5,000	5,000	0	
		Premium Pay Total			3,404,744	4,300,644	7,000	7,000
	Materials & Supplies	2010 - Stationery and office supplies	39,813	38,640	49,700	49,700	0	
		2020 - Books & Magazines	816	470	600	600	0	
		2080 - Photo / Video supplies	42	1,868	2,800	2,800	0	
		2082 - Health & Safety supplies	397	214	500	500	0	
		2083 - Fingerprint supplies	350	0	1,100	1,100	0	
		2999 - Miscellaneous materials	1,889	3,470	1,200	1,200	0	
		Materials & Supplies Total			43,306	44,662	55,900	55,900
	Equipment	3099 - General equipment	0	0	0	0	0	
3310 - Furnishings		2,188	0	2,700	0	-2,700		
3410 - Computers - hardware		1,657	0	5,100	0	-5,100		
3420 - Computers - software		514	253	700	0	-700		
3978 - Other office equipment		0	160	2,900	0	-2,900		
3979 - Small equipment		0	2,648	0	0	0		
3982 - Video production equipment		501	0	0	0	0		
Equipment Total				4,859	3,062	11,400	0	-11,400

District 22, 23

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
	Services	4083 - P.E.U. - towing charges	280	0	500	500	0
		4084 - Public relations / promotions	5,212	4,748	2,900	2,900	0
		4086 - Translations / interpreters	638	290	1,600	1,600	0
		4140 - Prisoners' meals	5,060	9,862	6,500	7,500	1,000
		4144 - Investigative expenses	138	0	300	300	0
		4225 - Business travel - public transit	0	160	300	300	0
		4230 - Business travel - other expenses	150	0	1,600	1,600	0
		4255 - Conferences / seminars	3,078	2,205	4,800	4,800	0
		4312 - Courses / seminars	35	756	3,900	3,900	0
		4441 - Contracted services - Cable TV	3,913	4,009	3,400	3,400	0
		4516 - Repairs - technical equipment	534	0	600	600	0
		4608 - Clean/repair furniture	0	0	500	500	0
		4760 - Membership fees	81	0	300	300	0
		4770 - Parking expenses	72	179	300	300	0
		4815 - Courier services	69	142	200	200	0
		4826 - CPLC expenditures	1,957	1,998	0	0	0
		4970 - Services & rents - general	28	120	400	400	0
		4804 - Wireless devices	2,669	0	1,000	0	-1,000
		4811 - Wireless services	5,281	1,526	7,400	0	-7,400
	Services Total		29,195	25,996	36,500	29,100	-7,400
	Revenues	8044 - Grants - other government	0	0	0	0	0
		9030 - Miscellaneous revenues	-1,957	-2,000	0	0	0
	Revenues Total		-1,957	-2,000	0	0	0
Financial Total			57,478,918	56,079,674	54,930,900	55,093,500	162,600
Staffing	Staffing	Uniform	387	390	387	390	3
		Civilian	27	37	32	39	7
Staffing Total			414	427	419	429	10

District 14

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	1501 - Regular salaries - Chief/Command	0	0	0	0	0		
		1503 - Regular salaries - Uniform Sr. Officer	367,960	346,975	372,000	376,400	4,400		
		1504 - Regular salaries - Uniform	25,985,899	24,886,087	26,576,700	27,419,400	842,700		
		1505 - Regular salaries - Civilian A	218,214	262,712	339,300	340,000	700		
		1507 - Regular salaries - Civilian C	2,065,822	1,917,143	2,794,700	2,748,900	-45,800		
		1532 - Alternate rate - Uniform Sr. Officer	422	0	0	0	0		
		1533 - Alternate rate - Uniform	23,640	21,132	31,800	31,800	0		
		1534 - Alternate rate - Civilian A	6,189	2,255	4,900	4,900	0		
		1541 - Statutory Holiday - Uniform	13,875	10,622	30,500	48,400	17,900		
		1551 - Shift Bonus - Uniform	74,664	72,504	81,500	81,500	0		
		1552 - Shift Bonus - Civilian A	13	54	100	100	0		
		1554 - Shift Bonus - Civilian C	17,194	15,610	22,600	22,600	0		
		1563 - Maternal/Parental top up - Uniform	19,553	18,307	0	0	0		
		Salaries Total			28,793,445	27,553,402	30,254,100	31,074,000	819,900
	Benefits	1744 - EI - Uniform	296,608	314,869	318,500	331,500	13,000		
		1746 - EI - Civilian	34,118	33,462	47,900	48,200	300		
		1748 - EI - Non-qualified	2,382	5,077	0	0	0		
		1764 - CPP - Uniform	865,691	942,324	931,000	1,020,000	89,000		
		1765 - CPP - Civilian	99,399	101,457	140,900	148,000	7,100		
		1767 - CPP - Non-qualified	5,953	12,780	0	0	0		
		1773 - OMERS - Uniform	3,185,743	3,035,818	3,158,200	3,250,100	91,900		
		1776 - OMERS - Civilian	243,126	231,908	316,200	310,600	-5,600		
	Benefits Total			4,733,020	4,677,693	4,912,700	5,108,400	195,700	
	Premium Pay	1571 - Court premium pay - Uniform	414,187	543,928	0	0	0		
		1572 - Overtime premium pay - Uniform	177,089	153,761	0	0	0		
		1573 - Callback premium pay - Uniform	582,636	942,641	0	0	0		
		1574 - Lieutime premium pay - Uniform	2,168,626	1,530,239	0	0	0		
		1581 - Court premium pay - Civilian	0	1,104	0	0	0		
		1582 - Overtime premium pay - Civilian	8,367	2,972	1,200	1,200	0		
		1583 - Callback premium pay - Civilian	62,869	164,181	4,800	4,800	0		
		1584 - Lieutime premium pay - Civilian	122,649	97,276	2,400	2,400	0		
		Premium Pay Total			3,536,423	3,436,103	8,400	8,400	0
		Materials & Supplies	2010 - Stationery and office supplies	28,083	20,410	28,800	28,800	0	
	2020 - Books & Magazines		372	393	500	500	0		
	2080 - Photo / Video supplies		61	0	1,100	1,100	0		
	2082 - Health & Safety supplies		67	505	200	200	0		
	2083 - Fingerprint supplies		1,499	1,500	1,500	1,500	0		
	2999 - Miscellaneous materials		1,301	3,268	1,000	1,000	0		
	Materials & Supplies Total				31,383	26,076	33,100	33,100	0
	Equipment	3099 - General equipment	0	0	0	0	0		
		3410 - Computers - hardware	6,296	6,936	0	2,400	2,400		
		3420 - Computers - software	471	337	0	0	0		
		3982 - Video production equipment	0	1,065	0	0	0		
	Equipment Total			6,767	8,338	0	2,400	2,400	
Services	4083 - P.E.U. - towing charges	450	183	500	500	0			
	4084 - Public relations / promotions	1,984	3,047	2,900	2,900	0			
	4086 - Translations / interpreters	0	189	300	300	0			
	4140 - Prisoners' meals	15,495	19,661	9,400	21,600	12,200			
	4144 - Investigative expenses	144	0	0	0	0			

District 14

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
		4230 - Business travel - other expenses	0	781	0	0	0
		4255 - Conferences / seminars	3,333	734	1,300	1,300	0
		4312 - Courses / seminars	2,232	439	3,200	3,200	0
		4441 - Contracted services - Cable TV	1,504	1,398	1,700	1,700	0
		4516 - Repairs - technical equipment	0	131	600	600	0
		4770 - Parking expenses	67	32	200	200	0
		4815 - Courier services	128	112	200	200	0
		4826 - CPLC expenditures	902	116	0	0	0
		4860 - Hazardous waste removal	0	0	100	100	0
		4970 - Services & rents - general	60	59	100	100	0
		4811 - Wireless services	2,019	1,073	6,500	0	-6,500
	Services Total		28,319	27,955	27,000	32,700	5,700
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		9030 - Miscellaneous revenues	-902	-1,000	0	0	0
	Revenues Total		-902	-1,000	0	0	0
Financial Total			37,128,455	35,728,567	35,235,300	36,259,000	1,023,700
Staffing	Staffing	Uniform	245	253	245	255	10
		Civilian	26	34	37	37	0
Staffing Total			271	287	282	292	10

District 31

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	343,981	331,030	371,200	376,400	5,200	
		1504 - Regular salaries - Uniform	19,799,966	18,639,635	20,002,200	20,654,600	652,400	
		1505 - Regular salaries - Civilian A	313,489	246,645	303,000	290,300	-12,700	
		1507 - Regular salaries - Civilian C	1,349,648	1,339,710	1,755,000	1,741,600	-13,400	
		1514 - Temporary - short-term	0	17,104	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	1,654	1,506	0	0	0	
		1533 - Alternate rate - Uniform	20,513	23,535	27,500	27,500	0	
		1534 - Alternate rate - Civilian A	1,416	1,120	7,900	2,900	-5,000	
		1541 - Statutory Holiday - Uniform	13,089	31,469	74,100	12,300	-61,800	
		1551 - Shift Bonus - Uniform	53,443	52,815	83,800	54,700	-29,100	
		1552 - Shift Bonus - Civilian A	14	0	500	500	0	
		1554 - Shift Bonus - Civilian C	8,688	8,443	13,300	13,300	0	
		1563 - Maternal/Parental top up - Uniform	13,787	26,085	0	0	0	
		1564 - Maternal/Parental top up - Civilian	511	3,365	0	0	0	
		Salaries Total			21,920,199	20,722,463	22,638,500	23,174,100
	Benefits	1744 - EI - Uniform	232,096	235,158	237,900	249,600	11,700	
		1746 - EI - Civilian	25,049	24,391	31,100	31,200	100	
		1748 - EI - Non-qualified	2,187	2,567	0	0	0	
		1764 - CPP - Uniform	674,482	704,205	695,400	768,000	72,600	
		1765 - CPP - Civilian	70,260	72,795	91,400	96,000	4,600	
		1767 - CPP - Non-qualified	5,529	6,412	0	0	0	
		1773 - OMERS - Uniform	2,428,737	2,295,030	2,396,500	2,463,000	66,500	
		1776 - OMERS - Civilian	176,543	159,121	209,200	205,700	-3,500	
		1778 - OMERS - Contract	0	1,404	0	0	0	
		1960 - Sick Pay Credit Grant	3,093	0	0	0	0	
	Benefits Total			3,617,977	3,501,083	3,661,500	3,813,500	152,000
	Premium Pay	1571 - Court premium pay - Uniform	321,471	312,272	0	0	0	
		1572 - Overtime premium pay - Uniform	142,538	192,169	0	0	0	
		1573 - Callback premium pay - Uniform	370,091	1,551,073	0	0	0	
		1574 - Lieutime premium pay - Uniform	1,718,666	1,229,090	0	0	0	
		1581 - Court premium pay - Civilian	638	6,950	0	0	0	
		1582 - Overtime premium pay - Civilian	2,125	4,536	400	400	0	
		1583 - Callback premium pay - Civilian	686	173,435	500	500	0	
		1584 - Lieutime premium pay - Civilian	46,535	55,900	2,300	2,300	0	
		Premium Pay Total			2,602,751	3,525,425	3,200	3,200
	Materials & Supplies	2010 - Stationery and office supplies	23,627	25,593	36,000	64,000	28,000	
		2020 - Books & Magazines	798	1,094	600	600	0	
		2080 - Photo / Video supplies	286	0	2,100	2,100	0	
		2082 - Health & Safety supplies	102	0	200	200	0	
		2083 - Fingerprint supplies	350	0	800	800	0	
		2999 - Miscellaneous materials	3,890	2,341	600	600	0	
		Materials & Supplies Total			29,053	29,028	40,300	68,300
	Equipment	3310 - Furnishings	1,198	2,796	0	0	0	
		3410 - Computers - hardware	8,260	2,992	0	0	0	
		3420 - Computers - software	61	101	0	0	0	
3978 - Other office equipment		0	1,662	0	0	0		
3979 - Small equipment		2,776	1,786	0	0	0		
3982 - Video production equipment		941	560	0	0	0		
Equipment Total			13,236	9,898	0	0	0	

District 31

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
	Services	4083 - P.E.U. - towing charges	0	0	0	0	0
		4084 - Public relations / promotions	3,164	3,582	1,700	1,700	0
		4086 - Translations / interpreters	1,465	235	400	400	0
		4097 - 3rd party claims	40	0	0	0	0
		4140 - Prisoners' meals	1,197	2,078	1,500	1,500	0
		4230 - Business travel - other expenses	0	0	500	500	0
		4255 - Conferences / seminars	2,616	575	6,200	6,200	0
		4312 - Courses / seminars	559	0	600	600	0
		4441 - Contracted services - Cable TV	1,305	1,229	1,500	1,500	0
		4516 - Repairs - technical equipment	0	0	200	0	-200
		4760 - Membership fees	41	0	0	200	200
		4770 - Parking expenses	56	61	0	0	0
		4815 - Courier services	57	41	200	200	0
		4826 - CPLC expenditures	984	877	0	0	0
		4970 - Services & rents - general	117	68	100	100	0
		4804 - Wireless devices	459	0	0	0	0
		4811 - Wireless services	1,921	2,438	1,200	0	-1,200
	Services Total		13,980	11,184	14,100	12,900	-1,200
	Revenues	9030 - Miscellaneous revenues	-984	-1,000	0	0	0
	Revenues Total		-984	-1,000	0	0	0
Financial Total			28,196,212	27,798,080	26,357,600	27,072,000	714,400
Staffing	Staffing	Uniform	183	191	183	192	9
		Civilian	19	23	24	24	0
Staffing Total			202	214	207	216	9

District 51

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	367,960	347,747	372,000	376,400	4,400	
		1504 - Regular salaries - Uniform	27,948,090	27,384,783	29,077,000	30,102,900	1,025,900	
		1505 - Regular salaries - Civilian A	309,143	275,518	299,200	350,100	50,900	
		1507 - Regular salaries - Civilian C	2,126,051	1,871,351	3,049,400	2,743,300	-306,100	
		1514 - Temporary - short-term	28,190	0	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	4,091	576	0	0	0	
		1533 - Alternate rate - Uniform	23,306	26,708	26,700	30,400	3,700	
		1534 - Alternate rate - Civilian A	262	801	8,100	1,000	-7,100	
		1536 - Alternate rate - Civilian C	1,340	1,085	0	1,000	1,000	
		1541 - Statutory Holiday - Uniform	0	0	26,700	0	-26,700	
		1551 - Shift Bonus - Uniform	76,753	76,645	95,900	95,900	0	
		1552 - Shift Bonus - Civilian A	55	0	0	0	0	
		1554 - Shift Bonus - Civilian C	17,300	15,472	26,000	20,000	-6,000	
		1563 - Maternal/Parental top up - Uniform	7,125	13,524	0	0	0	
		1564 - Maternal/Parental top up - Civilian	3,194	0	0	0	0	
			Salaries Total		30,912,861	30,014,210	32,981,000	33,721,000
		Benefits	1744 - EI - Uniform	315,224	344,209	349,700	362,700	13,000
			1746 - EI - Civilian	36,833	32,815	50,600	48,200	-2,400
			1748 - EI - Non-qualified	3,712	5,075	0	0	0
			1764 - CPP - Uniform	920,816	1,032,776	1,022,200	1,116,000	93,800
			1765 - CPP - Civilian	106,889	99,186	148,400	148,000	-400
			1767 - CPP - Non-qualified	9,239	12,846	0	0	0
			1773 - OMERS - Uniform	3,401,512	3,325,219	3,444,700	3,566,600	121,900
			1776 - OMERS - Civilian	257,164	224,903	340,300	311,300	-29,000
			1960 - Sick Pay Credit Grant	-3,093	0	0	0	0
			Benefits Total		5,048,295	5,077,029	5,355,900	5,552,800
		Premium Pay	1571 - Court premium pay - Uniform	428,751	619,597	0	0	0
			1572 - Overtime premium pay - Uniform	128,312	148,022	0	0	0
			1573 - Callback premium pay - Uniform	191,387	638,743	0	0	0
			1574 - Lieutime premium pay - Uniform	1,361,630	1,090,555	0	0	0
			1581 - Court premium pay - Civilian	2,394	260	0	0	0
			1582 - Overtime premium pay - Civilian	10,804	4,830	200	200	0
			1583 - Callback premium pay - Civilian	66,692	172,585	100	100	0
			1584 - Lieutime premium pay - Civilian	126,595	70,469	3,400	3,400	0
			Premium Pay Total		2,316,565	2,745,061	3,700	3,700
		Materials & Supplies	2010 - Stationery and office supplies	23,082	17,189	29,100	29,100	0
			2020 - Books & Magazines	124	230	200	200	0
			2080 - Photo / Video supplies	571	0	2,200	2,200	0
			2082 - Health & Safety supplies	675	389	500	500	0
			2083 - Fingerprint supplies	175	0	200	200	0
			2999 - Miscellaneous materials	1,620	2,677	300	1,000	700
			Materials & Supplies Total		26,248	20,485	32,500	33,200
	Equipment	3310 - Furnishings	375	0	0	0	0	
		3410 - Computers - hardware	1,501	11,231	0	0	0	
		3978 - Other office equipment	385	0	0	0	0	
		3982 - Video production equipment	1,176	668	0	0	0	
	Equipment Total		3,437	11,899	0	0	0	
	Services	4076 - Cleaning contracts (uniforms)	0	0	0	0	0	
		4083 - P.E.U. - towing charges	81	183	500	500	0	

District 51

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
		4084 - Public relations / promotions	1,319	1,885	1,000	2,000	1,000
		4086 - Translations / interpreters	150	481	100	100	0
		4140 - Prisoners' meals	22,346	26,494	9,000	26,400	17,400
		4144 - Investigative expenses	270	170	700	700	0
		4230 - Business travel - other expenses	380	0	0	0	0
		4255 - Conferences / seminars	0	1,725	1,700	1,700	0
		4312 - Courses / seminars	1,832	5,145	2,400	2,400	0
		4441 - Contracted services - Cable TV	1,245	1,695	2,300	2,300	0
		4516 - Repairs - technical equipment	0	0	200	200	0
		4608 - Clean/repair furniture	0	0	100	100	0
		4770 - Parking expenses	21	39	200	200	0
		4815 - Courier services	77	39	100	100	0
		4826 - CPLC expenditures	1,000	0	0	0	0
		4970 - Services & rents - general	60	30	100	100	0
		4811 - Wireless services	2,601	1,316	1,200	0	-1,200
	Services Total		31,383	39,202	19,600	36,800	17,200
	Revenues	9030 - Miscellaneous revenues	-1,000	-2,909	0	0	0
	Revenues Total		-1,000	-2,909	0	0	0
Financial Total			38,337,789	37,904,977	38,392,700	39,347,500	954,800
Staffing	Staffing	Uniform	269	275	269	279	10
		Civilian	28	31	39	37	-2
Staffing Total			297	306	308	316	8

District 52

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	367,612	307,623	371,200	376,400	5,200		
		1504 - Regular salaries - Uniform	23,589,436	23,099,511	24,938,200	25,354,800	416,600		
		1505 - Regular salaries - Civilian A	283,285	303,488	350,500	354,800	4,300		
		1507 - Regular salaries - Civilian C	1,861,831	1,751,219	2,821,800	2,701,900	-119,900		
		1514 - Temporary - short-term	138,198	140,072	0	0	0		
		1532 - Alternate rate - Uniform Sr. Officer	9,401	11,922	0	0	0		
		1533 - Alternate rate - Uniform	27,189	24,682	31,400	31,400	0		
		1534 - Alternate rate - Civilian A	656	3,548	3,700	3,700	0		
		1536 - Alternate rate - Civilian C	563	0	0	0	0		
		1541 - Statutory Holiday - Uniform	41,448	12,470	79,800	11,000	-68,800		
		1551 - Shift Bonus - Uniform	61,816	60,179	74,800	74,800	0		
		1552 - Shift Bonus - Civilian A	5	64	300	300	0		
		1554 - Shift Bonus - Civilian C	15,825	15,355	17,000	17,000	0		
		1563 - Maternal/Parental top up - Uniform	6,682	0	0	0	0		
		1564 - Maternal/Parental top up - Civilian	3,194	0	0	0	0		
		Salaries Total			26,407,141	25,730,135	28,688,700	28,926,100	237,400
		Benefits	1744 - EI - Uniform	259,541	277,498	292,500	295,100	2,600	
			1746 - EI - Civilian	33,045	30,944	47,800	48,200	400	
	1748 - EI - Non-qualified		4,711	9,132	0	0	0		
	1764 - CPP - Uniform		758,098	829,183	855,000	908,000	53,000		
	1765 - CPP - Civilian		95,907	93,330	141,000	148,000	7,000		
	1767 - CPP - Non-qualified		11,525	22,905	0	0	0		
	1773 - OMERS - Uniform		2,824,135	2,782,271	2,988,800	3,048,100	59,300		
	1776 - OMERS - Civilian		226,755	213,223	322,400	305,900	-16,500		
	Benefits Total				4,213,718	4,258,486	4,647,500	4,753,300	105,800
	Premium Pay	1571 - Court premium pay - Uniform	418,885	744,431	0	0	0		
		1572 - Overtime premium pay - Uniform	210,565	196,811	0	0	0		
		1573 - Callback premium pay - Uniform	446,550	788,965	0	0	0		
		1574 - Lieutime premium pay - Uniform	1,105,797	827,824	0	0	0		
		1581 - Court premium pay - Civilian	3,447	7,438	0	0	0		
		1582 - Overtime premium pay - Civilian	30,461	11,376	2,200	2,200	0		
		1583 - Callback premium pay - Civilian	58,978	261,503	3,100	3,100	0		
		1584 - Lieutime premium pay - Civilian	106,815	68,221	14,300	14,300	0		
		1592 - Overtime premium pay - Contract	360	0	0	0	0		
		Premium Pay Total			2,381,858	2,906,568	19,600	19,600	0
	Materials & Supplies	2010 - Stationery and office supplies	21,153	17,188	37,000	37,000	0		
		2020 - Books & Magazines	372	414	700	700	0		
		2080 - Photo / Video supplies	0	293	2,000	2,000	0		
		2082 - Health & Safety supplies	126	126	600	600	0		
		2083 - Fingerprint supplies	296	1,289	0	0	0		
		2999 - Miscellaneous materials	4,231	2,627	300	300	0		
		Materials & Supplies Total			26,178	21,937	40,600	40,600	0
Equipment	3310 - Furnishings	2,577	557	0	0	0			
	3410 - Computers - hardware	1,626	18,604	0	2,600	2,600			
	3420 - Computers - software	69	240	0	0	0			
	3978 - Other office equipment	1,627	222	0	0	0			
	3979 - Small equipment	0	918	0	0	0			
	3980 - Cameras and lenses	413	1,357	0	0	0			
	3982 - Video production equipment	1,439	-0	0	0	0			

District 52

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
		3992 - Printers	0	0	2,000	0	-2,000
	Equipment Total		7,751	21,898	2,000	2,600	600
	Services	4083 - P.E.U. - towing charges	0	0	400	0	-400
		4084 - Public relations / promotions	839	2,741	900	1,300	400
		4086 - Translations / interpreters	0	200	600	600	0
		4140 - Prisoners' meals	8,577	12,784	16,000	16,000	0
		4144 - Investigative expenses	220	546	4,000	4,000	0
		4230 - Business travel - other expenses	0	0	300	300	0
		4255 - Conferences / seminars	8,792	7,256	500	500	0
		4311 - Courses - Canadian / Ontario Police College	0	0	500	0	-500
		4312 - Courses / seminars	0	0	3,200	3,700	500
		4441 - Contracted services - Cable TV	877	810	500	500	0
		4516 - Repairs - technical equipment	0	0	600	600	0
		4608 - Clean/repair furniture	0	0	200	200	0
		4760 - Membership fees	0	50	0	0	0
		4770 - Parking expenses	27	0	200	200	0
		4815 - Courier services	98	41	100	100	0
		4826 - CPLC expenditures	782	995	0	0	0
		4970 - Services & rents - general	60	30	100	100	0
		4804 - Wireless devices	552	0	100	0	-100
		4811 - Wireless services	6,220	1,545	9,000	0	-9,000
	Services Total		27,043	26,999	37,200	28,100	-9,100
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		9030 - Miscellaneous revenues	-782	-1,000	0	0	0
	Revenues Total		-782	-1,000	0	0	0
Financial Total			33,062,906	32,965,023	33,435,600	33,770,300	334,700
Staffing	Staffing	Uniform	225	224	225	227	2
		Civilian	28	36	39	39	0
Staffing Total			253	260	264	266	2

East Field Command 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	1501 - Regular salaries - Chief/Command	0	0	0	0	0	
		1502 - Regular salaries - Civilian Sr. Officer	178,849	171,827	96,600	96,400	-200	
		1503 - Regular salaries - Uniform Sr. Officer	2,804,955	2,865,122	2,994,000	2,990,400	-3,600	
		1504 - Regular salaries - Uniform	166,237,935	156,012,162	165,336,700	172,743,600	7,406,900	
		1505 - Regular salaries - Civilian A	2,264,088	2,128,033	2,489,600	2,497,600	8,000	
		1507 - Regular salaries - Civilian C	7,660,659	6,928,572	8,900,700	8,686,300	-214,400	
		1514 - Temporary - short-term	337,695	390,612	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	40,336	13,934	7,300	7,300	0	
		1533 - Alternate rate - Uniform	203,062	245,627	206,300	210,100	3,800	
		1534 - Alternate rate - Civilian A	36,185	28,632	39,500	39,500	0	
		1536 - Alternate rate - Civilian C	1,711	510	7,900	7,900	0	
		1541 - Statutory Holiday - Uniform	46,339	69,558	110,200	96,300	-13,900	
		1551 - Shift Bonus - Uniform	438,613	401,794	546,300	546,300	0	
		1552 - Shift Bonus - Civilian A	142	181	400	400	0	
		1554 - Shift Bonus - Civilian C	59,178	55,580	73,700	73,700	0	
		1561 - Arbitration/grievance awards	5,251	0	0	0	0	
		1563 - Maternal/Parental top up - Uniform	48,616	57,231	0	0	0	
		Salaries Total			180,363,615	169,369,375	180,809,200	187,995,800
	Benefits	1744 - EI - Uniform	1,883,056	1,922,118	1,939,600	2,060,500	120,900	
		1746 - EI - Civilian	158,621	147,015	180,300	180,800	500	
		1747 - EI - Contract	0	70	0	0	0	
		1748 - EI - Non-qualified	16,045	22,108	0	0	0	
		1764 - CPP - Uniform	5,493,401	5,750,708	5,669,600	6,340,000	670,400	
		1765 - CPP - Civilian	458,006	439,134	528,800	556,000	27,200	
		1766 - CPP - Contract	0	192	0	0	0	
		1767 - CPP - Non-qualified	37,935	52,975	0	0	0	
		1773 - OMERS - Uniform	20,383,386	19,151,589	19,896,400	20,660,100	763,700	
		1776 - OMERS - Civilian	1,058,181	960,351	1,146,400	1,118,300	-28,100	
		1778 - OMERS - Contract	469	1,265	0	0	0	
	Benefits Total			29,489,099	28,447,525	29,361,100	30,915,700	1,554,600
	Premium Pay	1571 - Court premium pay - Uniform	1,975,414	2,703,084	0	0	0	
		1572 - Overtime premium pay - Uniform	722,028	863,887	0	0	0	
		1573 - Callback premium pay - Uniform	1,544,686	3,400,617	0	0	0	
		1574 - Lieutime premium pay - Uniform	11,418,116	7,932,893	0	0	0	
		1581 - Court premium pay - Civilian	1,724	3,605	0	0	0	
		1582 - Overtime premium pay - Civilian	19,498	14,031	4,400	4,400	0	
		1583 - Callback premium pay - Civilian	37,093	844,665	1,800	1,800	0	
		1584 - Lieutime premium pay - Civilian	327,025	324,402	40,700	40,700	0	
		1592 - Overtime premium pay - Contract	350	13,477	0	0	0	
		Premium Pay Total			16,045,932	16,100,663	46,900	46,900
	Materials & Supplies	2010 - Stationery and office supplies	177,777	140,611	240,600	241,700	1,100	
		2020 - Books & Magazines	2,864	2,349	3,600	3,200	-400	
2080 - Photo / Video supplies		5,296	2,200	11,700	12,600	900		
2082 - Health & Safety supplies		3,412	2,551	2,400	2,400	0		
2083 - Fingerprint supplies		4,875	3,605	9,200	9,200	0		
2086 - Traffic enforcement supplies		0	0	200	0	-200		
2999 - Miscellaneous materials		14,917	20,493	3,700	7,700	4,000		
Materials & Supplies Total				209,141	171,810	271,400	276,800	5,400
Equipment	3099 - General equipment	0	1,919	10,000	10,000	0		

East Field Command 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
		3310 - Furnishings	17,067	8,069	0	2,000	2,000
		3410 - Computers - hardware	42,555	68,954	3,800	4,000	200
		3420 - Computers - software	1,341	1,262	0	300	300
		3978 - Other office equipment	854	5,280	0	0	0
		3979 - Small equipment	4,302	1,603	0	0	0
		3980 - Cameras and lenses	1,845	0	0	0	0
		3982 - Video production equipment	2,941	5,596	0	0	0
		3994 - Radar units	0	3,365	0	0	0
	Equipment Total		70,905	96,049	13,800	16,300	2,500
	Services	4083 - P.E.U. - towing charges	1,221	2,840	2,300	2,300	0
		4084 - Public relations / promotions	23,666	29,269	12,300	14,400	2,100
		4086 - Translations / interpreters	9,652	5,523	8,200	10,200	2,000
		4140 - Prisoners' meals	40,821	42,390	45,600	65,800	20,200
		4144 - Investigative expenses	204	63	25,900	25,500	-400
		4225 - Business travel - public transit	0	0	1,200	1,200	0
		4230 - Business travel - other expenses	527	837	3,300	3,300	0
		4255 - Conferences / seminars	21,066	12,537	15,900	19,700	3,800
		4312 - Courses / seminars	6,541	3,693	16,800	17,200	400
		4316 - Special Events expenses	695	328	10,000	10,000	0
		4424 - Contracted Services - general	260	0	0	0	0
		4441 - Contracted services - Cable TV	12,505	13,922	13,500	13,500	0
		4516 - Repairs - technical equipment	20	253	3,000	2,800	-200
		4608 - Clean/repair furniture	1,697	1,268	1,300	1,300	0
		4760 - Membership fees	353	508	800	800	0
		4770 - Parking expenses	437	378	1,700	1,700	0
		4813 - Internet	800	783	1,100	1,100	0
		4815 - Courier services	573	350	1,000	1,000	0
		4826 - CPLC expenditures	6,337	5,914	0	0	0
		4860 - Hazardous waste removal	84	84	0	0	0
		4970 - Services & rents - general	1,588	390	1,300	1,300	0
		4804 - Wireless devices	391	0	1,800	0	-1,800
		4811 - Wireless services	24,682	13,459	26,600	0	-26,600
	Services Total		154,119	134,789	193,600	193,100	-500
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		8710 - Donations	-240	0	0	0	0
		9030 - Miscellaneous revenues	-6,367	-8,000	0	0	0
	Revenues Total		-6,607	-8,000	0	0	0
Financial Total			226,326,206	214,312,210	210,696,000	219,444,600	8,748,600
Staffing	Staffing	Uniform	1,492	1,573	1,492	1,585	93
		Civilian	131	153	147	147	0
Staffing Total			1,623	1,726	1,639	1,732	93

East Field Command

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	178,849	171,827	96,600	96,400	-200	
		1503 - Regular salaries - Uniform Sr. Officer	96,629	132,161	0	202,600	202,600	
		1504 - Regular salaries - Uniform	322,450	230,758	247,700	250,700	3,000	
		1532 - Alternate rate - Uniform Sr. Officer	2,527	6,869	0	0	0	
		1533 - Alternate rate - Uniform	1,137	7,342	1,500	1,500	0	
		1551 - Shift Bonus - Uniform	24	0	100	100	0	
		Salaries Total		601,617	548,957	345,900	551,300	205,400
	Benefits	1744 - EI - Uniform	5,589	2,504	2,600	3,900	1,300	
		1746 - EI - Civilian	2,395	2,504	1,300	1,300	0	
		1764 - CPP - Uniform	16,170	7,509	7,600	12,000	4,400	
		1765 - CPP - Civilian	7,000	7,509	3,800	4,000	200	
		1773 - OMERS - Uniform	55,430	50,992	30,200	57,400	27,200	
		1776 - OMERS - Civilian	19,117	18,445	9,500	9,500	0	
		Benefits Total		105,701	89,463	55,000	88,100	33,100
	Premium Pay	1571 - Court premium pay - Uniform	2,605	0	0	0	0	
		1572 - Overtime premium pay - Uniform	4,777	0	0	0	0	
		1573 - Callback premium pay - Uniform	17,332	2,816	0	0	0	
		1574 - Lieutime premium pay - Uniform	14,835	444	0	0	0	
		Premium Pay Total		39,549	3,260	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	2,905	3,298	2,500	2,500	0	
		2020 - Books & Magazines	13	0	0	0	0	
		2083 - Fingerprint supplies	0	0	3,400	3,400	0	
		2999 - Miscellaneous materials	1,254	502	200	200	0	
		Materials & Supplies Total		4,172	3,800	6,100	6,100	0
	Equipment	3099 - General equipment	0	0	10,000	10,000	0	
		3310 - Furnishings	4,463	0	0	0	0	
		3410 - Computers - hardware	913	2,637	0	0	0	
		3420 - Computers - software	121	0	0	0	0	
		Equipment Total		5,497	2,637	10,000	10,000	0
	Services	4084 - Public relations / promotions	2,077	1,323	1,300	1,300	0	
		4140 - Prisoners' meals	0	0	14,300	14,300	0	
		4144 - Investigative expenses	0	0	25,000	25,000	0	
		4230 - Business travel - other expenses	0	0	2,000	2,000	0	
4255 - Conferences / seminars		70	299	400	400	0		
4312 - Courses / seminars		127	0	2,900	2,900	0		
4316 - Special Events expenses		0	0	10,000	10,000	0		
4516 - Repairs - technical equipment		0	152	0	0	0		
4760 - Membership fees		0	279	200	200	0		
4770 - Parking expenses		79	37	100	100	0		
4970 - Services & rents - general		30	0	100	100	0		
4811 - Wireless services		1,509	600	2,400	0	-2,400		
	Services Total		3,891	2,690	58,700	56,300	-2,400	
Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0		
	Revenues Total		0	0	0	0	0	
Financial Total			760,428	650,807	475,700	711,800	236,100	
Staffing	Staffing	Uniform	2	3	2	3	1	
		Civilian	2	2	1	1	0	
Staffing Total			4	5	3	4	1	

District 13, 53

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	529,771	543,894	550,900	545,200	-5,700	
		1504 - Regular salaries - Uniform	33,763,955	31,814,493	33,145,700	34,982,100	1,836,400	
		1505 - Regular salaries - Civilian A	410,995	401,774	558,900	575,300	16,400	
		1507 - Regular salaries - Civilian C	822,315	658,065	632,500	593,300	-39,200	
		1514 - Temporary - short-term	80,061	128,565	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	11,763	886	1,600	1,600	0	
		1533 - Alternate rate - Uniform	50,360	65,899	52,700	56,500	3,800	
		1534 - Alternate rate - Civilian A	21,871	15,623	25,200	25,200	0	
		1541 - Statutory Holiday - Uniform	0	923	6,000	2,200	-3,800	
		1551 - Shift Bonus - Uniform	89,341	81,314	101,800	101,800	0	
		1552 - Shift Bonus - Civilian A	16	40	0	0	0	
		1554 - Shift Bonus - Civilian C	6,753	5,601	7,700	7,700	0	
		1561 - Arbitration/grievance awards	5,251	0	0	0	0	
		1563 - Maternal/Parental top up - Uniform	15,847	5,671	0	0	0	
		Salaries Total			35,808,299	33,722,748	35,083,000	36,890,900
	Benefits	1744 - EI - Uniform	380,177	382,101	382,200	409,500	27,300	
		1746 - EI - Civilian	21,667	17,026	20,800	20,800	0	
		1747 - EI - Contract	0	70	0	0	0	
		1748 - EI - Non-qualified	2,296	3,746	0	0	0	
		1764 - CPP - Uniform	1,106,247	1,139,999	1,117,200	1,260,000	142,800	
		1765 - CPP - Civilian	62,726	51,848	60,800	64,000	3,200	
		1766 - CPP - Contract	0	192	0	0	0	
		1767 - CPP - Non-qualified	5,634	9,600	0	0	0	
		1773 - OMERS - Uniform	4,114,079	3,886,940	4,004,300	4,202,400	198,100	
		1776 - OMERS - Civilian	129,470	107,678	112,800	109,800	-3,000	
	1778 - OMERS - Contract	469	88	0	0	0		
	Benefits Total			5,822,765	5,599,289	5,698,100	6,066,500	368,400
	Premium Pay	1571 - Court premium pay - Uniform	263,360	429,410	0	0	0	
		1572 - Overtime premium pay - Uniform	181,400	184,359	0	0	0	
		1573 - Callback premium pay - Uniform	269,372	988,406	0	0	0	
		1574 - Lieutime premium pay - Uniform	2,092,889	1,535,503	0	0	0	
		1582 - Overtime premium pay - Civilian	1,692	1,389	400	400	0	
		1583 - Callback premium pay - Civilian	10,239	51,884	0	0	0	
		1584 - Lieutime premium pay - Civilian	43,997	26,078	8,200	8,200	0	
		1592 - Overtime premium pay - Contract	350	12,046	0	0	0	
Premium Pay Total			2,863,298	3,229,075	8,600	8,600	0	
Materials & Supplies	2010 - Stationery and office supplies	40,204	24,150	39,500	39,500	0		
	2020 - Books & Magazines	124	275	900	900	0		
	2080 - Photo / Video supplies	0	0	1,900	1,900	0		
	2082 - Health & Safety supplies	195	607	300	300	0		
	2083 - Fingerprint supplies	2,572	918	1,500	1,500	0		
	2999 - Miscellaneous materials	2,513	3,296	1,000	1,000	0		
Materials & Supplies Total			45,608	29,246	45,100	45,100	0	
Equipment	3099 - General equipment	0	901	0	0	0		
	3310 - Furnishings	1,239	743	0	0	0		
	3410 - Computers - hardware	10,901	20,620	3,800	0	-3,800		
	3420 - Computers - software	108	263	0	300	300		
	3978 - Other office equipment	0	1,184	0	0	0		
	3979 - Small equipment	0	901	0	0	0		

District 13, 53

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
	Equipment Total		12,248	24,612	3,800	300	-3,500
	Services	4083 - P.E.U. - towing charges	275	336	500	500	0
		4084 - Public relations / promotions	2,445	3,151	3,000	3,700	700
		4086 - Translations / interpreters	379	107	1,800	1,800	0
		4140 - Prisoners' meals	3,140	3,758	2,700	3,900	1,200
		4144 - Investigative expenses	204	0	500	500	0
		4225 - Business travel - public transit	0	0	100	100	0
		4255 - Conferences / seminars	2,167	885	3,500	5,000	1,500
		4312 - Courses / seminars	2,861	2,756	3,400	3,400	0
		4441 - Contracted services - Cable TV	4,629	4,750	4,000	4,000	0
		4516 - Repairs - technical equipment	0	0	400	400	0
		4608 - Clean/repair furniture	0	0	600	600	0
		4760 - Membership fees	0	0	400	400	0
		4770 - Parking expenses	0	0	400	400	0
		4815 - Courier services	186	86	200	200	0
		4826 - CPLC expenditures	1,333	686	0	0	0
		4970 - Services & rents - general	92	90	300	300	0
		4804 - Wireless devices	0	0	1,000	0	-1,000
		4811 - Wireless services	7,973	2,074	8,600	0	-8,600
	Services Total		25,682	18,679	31,400	25,200	-6,200
	Revenues	8044 - Grants - other government	0	0	0	0	0
		9030 - Miscellaneous revenues	-1,333	-2,000	0	0	0
	Revenues Total		-1,333	-2,000	0	0	0
Financial Total			44,576,567	42,621,649	40,870,000	43,036,600	2,166,600
Staffing	Staffing	Uniform	294	314	294	315	21
		Civilian	16	23	16	16	0
Staffing Total			310	337	310	331	21

District 32, 33

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	714,841	802,647	951,000	747,000	-204,000	
		1504 - Regular salaries - Uniform	36,270,174	34,392,020	36,072,300	39,583,700	3,511,400	
		1505 - Regular salaries - Civilian A	583,924	561,900	589,800	605,800	16,000	
		1507 - Regular salaries - Civilian C	1,567,107	1,585,202	2,043,700	1,934,300	-109,400	
		1514 - Temporary - short-term	162,057	166,537	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	1,598	1,382	0	0	0	
		1533 - Alternate rate - Uniform	46,261	39,754	42,900	42,900	0	
		1534 - Alternate rate - Civilian A	2,767	5,341	4,700	4,700	0	
		1536 - Alternate rate - Civilian C	1,651	510	1,200	1,200	0	
		1541 - Statutory Holiday - Uniform	847	6,833	7,600	7,600	0	
		1551 - Shift Bonus - Uniform	90,690	87,924	127,400	127,400	0	
		1552 - Shift Bonus - Civilian A	93	87	100	100	0	
		1554 - Shift Bonus - Civilian C	11,181	12,392	16,600	16,600	0	
		1563 - Maternal/Parental top up - Uniform	601	18,333	0	0	0	
		Salaries Total			39,453,795	37,680,860	39,857,300	43,071,300
	Benefits	1744 - EI - Uniform	411,479	425,033	425,100	477,100	52,000	
		1746 - EI - Civilian	33,356	32,420	41,500	41,600	100	
		1748 - EI - Non-qualified	6,506	8,688	0	0	0	
		1764 - CPP - Uniform	1,198,737	1,267,372	1,242,600	1,468,000	225,400	
		1765 - CPP - Civilian	97,346	98,228	121,700	128,000	6,300	
		1767 - CPP - Non-qualified	15,559	20,544	0	0	0	
		1773 - OMERS - Uniform	4,420,902	4,212,113	4,380,300	4,727,400	347,100	
		1776 - OMERS - Civilian	222,133	223,980	262,300	249,400	-12,900	
		1778 - OMERS - Contract	0	1,177	0	0	0	
	Benefits Total			6,406,019	6,289,554	6,473,500	7,091,500	618,000
	Premium Pay	1571 - Court premium pay - Uniform	275,397	430,570	0	0	0	
		1572 - Overtime premium pay - Uniform	162,260	260,519	0	0	0	
		1573 - Callback premium pay - Uniform	351,295	594,098	0	0	0	
		1574 - Lieutime premium pay - Uniform	2,689,697	2,109,387	0	0	0	
		1581 - Court premium pay - Civilian	0	1,397	0	0	0	
		1582 - Overtime premium pay - Civilian	3,255	2,292	1,400	1,400	0	
		1583 - Callback premium pay - Civilian	15,506	149,028	100	100	0	
		1584 - Lieutime premium pay - Civilian	94,710	82,274	4,500	4,500	0	
		1592 - Overtime premium pay - Contract	0	1,341	0	0	0	
		Premium Pay Total			3,592,120	3,630,906	6,000	6,000
	Materials & Supplies	2010 - Stationery and office supplies	26,517	22,343	46,100	49,700	3,600	
		2020 - Books & Magazines	0	556	800	400	-400	
		2080 - Photo / Video supplies	1,633	0	2,100	3,000	900	
		2082 - Health & Safety supplies	815	433	400	400	0	
		2083 - Fingerprint supplies	1,225	318	1,400	1,400	0	
		2086 - Traffic enforcement supplies	0	0	200	0	-200	
		2999 - Miscellaneous materials	5,094	6,388	600	2,100	1,500	
Materials & Supplies Total				35,284	30,038	51,600	57,000	5,400
Equipment	3099 - General equipment	0	1,018	0	0	0		
	3310 - Furnishings	2,819	5,252	0	2,000	2,000		
	3410 - Computers - hardware	8,811	28,311	0	4,000	4,000		
	3420 - Computers - software	69	0	0	0	0		
	3978 - Other office equipment	854	3,309	0	0	0		
	3980 - Cameras and lenses	1,845	0	0	0	0		

District 32, 33

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
		3982 - Video production equipment	411	1,662	0	0	0
	Equipment Total		14,809	39,552	0	6,000	6,000
	Services	4083 - P.E.U. - towing charges	488	153	700	700	0
		4084 - Public relations / promotions	3,271	6,037	1,800	2,600	800
		4086 - Translations / interpreters	3,624	2,172	1,600	3,600	2,000
		4140 - Prisoners' meals	23,355	25,178	11,000	30,000	19,000
		4225 - Business travel - public transit	0	0	100	100	0
		4230 - Business travel - other expenses	0	599	1,000	1,000	0
		4255 - Conferences / seminars	4,170	4,017	3,300	5,600	2,300
		4312 - Courses / seminars	509	0	2,800	3,200	400
		4441 - Contracted services - Cable TV	939	1,122	1,300	1,300	0
		4516 - Repairs - technical equipment	0	102	700	700	0
		4760 - Membership fees	0	41	200	200	0
		4770 - Parking expenses	30	30	500	500	0
		4815 - Courier services	69	35	200	200	0
		4826 - CPLC expenditures	1,911	1,978	0	0	0
		4970 - Services & rents - general	980	90	200	200	0
		4811 - Wireless services	6,581	2,211	7,000	0	-7,000
	Services Total		45,928	43,763	32,400	49,900	17,500
	Revenues	9030 - Miscellaneous revenues	-1,911	-2,000	0	0	0
	Revenues Total		-1,911	-2,000	0	0	0
Financial Total			49,546,044	47,712,673	46,420,800	50,281,700	3,860,900
Staffing	Staffing	Uniform	327	366	327	367	40
		Civilian	31	43	36	36	0
Staffing Total			358	409	363	403	40

District 54, 55

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	1501 - Regular salaries - Chief/Command	0	0	0	0	0	
		1503 - Regular salaries - Uniform Sr. Officer	421,271	345,280	372,000	371,400	-600	
		1504 - Regular salaries - Uniform	29,900,367	28,058,074	29,811,100	31,081,900	1,270,800	
		1505 - Regular salaries - Civilian A	328,458	269,576	366,100	348,700	-17,400	
		1507 - Regular salaries - Civilian C	810,510	652,846	1,043,400	1,025,100	-18,300	
		1532 - Alternate rate - Uniform Sr. Officer	2,032	0	1,000	1,000	0	
		1533 - Alternate rate - Uniform	28,870	32,322	25,600	25,600	0	
		1534 - Alternate rate - Civilian A	2,289	1,946	1,300	1,300	0	
		1536 - Alternate rate - Civilian C	0	0	2,700	2,700	0	
		1551 - Shift Bonus - Uniform	82,856	74,151	103,300	103,300	0	
		1552 - Shift Bonus - Civilian A	5	0	0	0	0	
		1554 - Shift Bonus - Civilian C	6,327	5,112	10,300	10,300	0	
		1563 - Maternal/Parental top up - Uniform	18,469	6,338	0	0	0	
		Salaries Total			31,601,454	29,445,645	31,736,800	32,971,300
	Benefits	1744 - EI - Uniform	349,586	354,960	357,500	375,700	18,200	
		1746 - EI - Civilian	19,876	14,850	23,300	23,500	200	
		1748 - EI - Non-qualified	1,589	1,202	0	0	0	
		1764 - CPP - Uniform	1,020,367	1,063,282	1,045,000	1,156,000	111,000	
		1765 - CPP - Civilian	57,553	44,680	68,600	72,000	3,400	
		1767 - CPP - Non-qualified	3,948	2,981	0	0	0	
		1773 - OMERS - Uniform	3,657,786	3,419,625	3,534,000	3,675,300	141,300	
		1776 - OMERS - Civilian	122,812	94,286	136,800	132,200	-4,600	
	Benefits Total		5,233,516	4,995,865	5,165,200	5,434,700	269,500	
	Premium Pay	1571 - Court premium pay - Uniform	469,320	619,241	0	0	0	
		1572 - Overtime premium pay - Uniform	90,561	134,630	0	0	0	
		1573 - Callback premium pay - Uniform	231,627	682,540	0	0	0	
		1574 - Lieutime premium pay - Uniform	2,311,450	1,347,024	0	0	0	
		1581 - Court premium pay - Civilian	192	0	0	0	0	
		1582 - Overtime premium pay - Civilian	-123	260	1,000	1,000	0	
		1583 - Callback premium pay - Civilian	-15,192	75,592	1,000	1,000	0	
		1584 - Lieutime premium pay - Civilian	21,481	54,127	11,100	11,100	0	
	Premium Pay Total		3,109,315	2,913,414	13,100	13,100	0	
	Materials & Supplies	2010 - Stationery and office supplies	21,730	21,382	42,300	42,300	0	
		2020 - Books & Magazines	639	131	600	600	0	
		2080 - Photo / Video supplies	1,163	2,200	2,200	2,200	0	
		2082 - Health & Safety supplies	197	117	500	500	0	
		2083 - Fingerprint supplies	0	1,250	500	500	0	
		2999 - Miscellaneous materials	605	2,191	500	500	0	
		Materials & Supplies Total		24,333	27,271	46,600	46,600	0
	Equipment	3310 - Furnishings	468	160	0	0	0	
		3410 - Computers - hardware	17,141	7,355	0	0	0	
3420 - Computers - software		436	0	0	0	0		
3979 - Small equipment		4,302	702	0	0	0		
3982 - Video production equipment		2,530	1,849	0	0	0		
Equipment Total		24,877	10,065	0	0	0		
Services	4083 - P.E.U. - towing charges	0	1,293	600	600	0		
	4084 - Public relations / promotions	4,302	5,390	1,400	2,000	600		
	4086 - Translations / interpreters	2,328	868	1,500	1,500	0		
	4140 - Prisoners' meals	8,046	3,572	10,500	10,500	0		

District 54, 55

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
		4144 - Investigative expenses	0	63	400	0	-400
		4225 - Business travel - public transit	0	0	600	600	0
		4230 - Business travel - other expenses	527	238	0	0	0
		4255 - Conferences / seminars	3,239	0	5,100	5,100	0
		4312 - Courses / seminars	763	0	2,100	2,100	0
		4441 - Contracted services - Cable TV	2,445	2,967	2,900	2,900	0
		4516 - Repairs - technical equipment	0	0	200	0	-200
		4608 - Clean/repair furniture	1,190	1,268	500	500	0
		4770 - Parking expenses	64	68	200	200	0
		4815 - Courier services	114	20	200	200	0
		4826 - CPLC expenditures	281	997	0	0	0
		4860 - Hazardous waste removal	84	84	0	0	0
		4970 - Services & rents - general	90	60	200	200	0
		4811 - Wireless services	990	1,517	1,200	0	-1,200
	Services Total		24,462	18,404	27,600	26,400	-1,200
	Revenues	8044 - Grants - other government	0	0	0	0	0
		9030 - Miscellaneous revenues	-311	-1,000	0	0	0
	Revenues Total		-311	-1,000	0	0	0
Financial Total			40,017,646	37,409,664	36,989,300	38,492,100	1,502,800
Staffing	Staffing	Uniform	275	283	275	289	14
		Civilian	13	13	18	18	0
Staffing Total			288	296	293	307	14

District 41

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	369,098	348,339	376,900	376,400	-500		
		1504 - Regular salaries - Uniform	20,795,954	19,580,041	20,498,200	21,460,500	962,300		
		1505 - Regular salaries - Civilian A	300,540	283,719	303,000	302,900	-100		
		1507 - Regular salaries - Civilian C	1,652,706	1,580,831	1,754,900	1,760,800	5,900		
		1532 - Alternate rate - Uniform Sr. Officer	0	0	3,200	3,200	0		
		1533 - Alternate rate - Uniform	28,396	27,730	25,800	25,800	0		
		1534 - Alternate rate - Civilian A	1,573	1,651	1,400	1,400	0		
		1536 - Alternate rate - Civilian C	0	0	3,500	3,500	0		
		1541 - Statutory Holiday - Uniform	0	0	10,100	0	-10,100		
		1551 - Shift Bonus - Uniform	56,789	50,972	68,000	68,000	0		
		1552 - Shift Bonus - Civilian A	14	32	200	200	0		
		1554 - Shift Bonus - Civilian C	12,955	12,105	14,700	14,700	0		
		1563 - Maternal/Parental top up - Uniform	2,936	12,495	0	0	0		
		Salaries Total			23,220,961	21,897,916	23,059,900	24,017,400	957,500
	Benefits	1744 - EI - Uniform	241,675	246,671	244,400	262,600	18,200		
		1746 - EI - Civilian	28,540	30,505	31,200	31,200	0		
		1748 - EI - Non-qualified	2,125	1,885	0	0	0		
		1764 - CPP - Uniform	705,359	740,999	714,400	808,000	93,600		
		1765 - CPP - Civilian	83,319	91,075	91,200	96,000	4,800		
		1767 - CPP - Non-qualified	5,472	4,752	0	0	0		
		1773 - OMERS - Uniform	2,543,513	2,403,538	2,453,600	2,544,700	91,100		
		1776 - OMERS - Civilian	207,688	197,199	209,200	210,200	1,000		
		Benefits Total			3,817,692	3,716,625	3,744,000	3,952,700	208,700
		Premium Pay	1571 - Court premium pay - Uniform	205,195	278,515	0	0	0	
	1572 - Overtime premium pay - Uniform		67,684	71,479	0	0	0		
	1573 - Callback premium pay - Uniform		110,580	367,074	0	0	0		
	1574 - Lieutime premium pay - Uniform		1,602,134	1,201,667	0	0	0		
	1581 - Court premium pay - Civilian		192	650	0	0	0		
	1582 - Overtime premium pay - Civilian		4,795	2,014	300	300	0		
	1583 - Callback premium pay - Civilian		61,494	207,399	0	0	0		
	1584 - Lieutime premium pay - Civilian		83,328	98,339	4,900	4,900	0		
	Premium Pay Total				2,135,402	2,227,137	5,200	5,200	0
	Materials & Supplies		2010 - Stationery and office supplies	29,724	25,194	33,000	30,500	-2,500	
		2020 - Books & Magazines	248	0	300	300	0		
		2080 - Photo / Video supplies	2,253	0	1,500	1,500	0		
		2082 - Health & Safety supplies	366	364	500	500	0		
		2083 - Fingerprint supplies	78	742	1,000	1,000	0		
		2999 - Miscellaneous materials	1,477	3,630	400	2,900	2,500		
		Materials & Supplies Total			34,145	29,930	36,700	36,700	0
		Equipment	3410 - Computers - hardware	2,426	3,460	0	0	0	
	3978 - Other office equipment		0	457	0	0	0		
	3994 - Radar unis		0	3,365	0	0	0		
	Equipment Total			2,426	7,282	0	0	0	
	Services	4083 - P.E.U. - towing charges	153	753	0	0	0		
		4084 - Public relations / promotions	4,244	2,574	900	900	0		
4086 - Translations / interpreters		278	558	1,800	1,800	0			
4140 - Prisoners' meals		3,415	3,990	4,000	4,000	0			
4225 - Business travel - public transit		0	0	400	400	0			
4255 - Conferences / seminars		3,490	2,078	800	800	0			

District 41

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
		4312 - Courses / seminars	130	0	1,400	1,400	0
		4441 - Contracted services - Cable TV	966	1,197	1,500	1,500	0
		4516 - Repairs - technical equipment	0	0	900	900	0
		4608 - Clean/repair furniture	508	0	0	0	0
		4760 - Membership fees	66	0	0	0	0
		4770 - Parking expenses	43	78	100	100	0
		4815 - Courier services	30	35	100	100	0
		4826 - CPLC expenditures	979	973	0	0	0
		4970 - Services & rents - general	30	30	100	100	0
		4804 - Wireless devices	0	0	800	0	-800
		4811 - Wireless services	1,687	1,593	1,700	0	-1,700
	Services Total		16,019	13,860	14,500	12,000	-2,500
	Revenues						
		7654 - IDR - Toronto Fire	0	0	0	0	0
		8710 - Donations	-240	0	0	0	0
		9030 - Miscellaneous revenues	-979	-1,000	0	0	0
	Revenues Total		-1,219	-1,000	0	0	0
Financial Total			29,225,427	27,891,749	26,860,300	28,024,000	1,163,700
Staffing	Staffing	Uniform	188	199	188	202	14
		Civilian	24	22	24	24	0
Staffing Total			212	221	212	226	14

District 42

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	347,113	347,314	371,200	376,400	5,200	
		1504 - Regular salaries - Uniform	20,279,462	18,705,149	20,519,500	20,147,500	-372,000	
		1505 - Regular salaries - Civilian A	299,755	282,645	303,000	302,900	-100	
		1507 - Regular salaries - Civilian C	1,333,688	1,063,591	1,483,700	1,489,600	5,900	
		1532 - Alternate rate - Uniform Sr. Officer	13,318	738	1,100	1,100	0	
		1533 - Alternate rate - Uniform	20,685	30,779	29,300	29,300	0	
		1534 - Alternate rate - Civilian A	2,307	1,707	3,400	3,400	0	
		1536 - Alternate rate - Civilian C	60	0	500	500	0	
		1541 - Statutory Holiday - Uniform	22,163	33,870	33,400	33,400	0	
		1551 - Shift Bonus - Uniform	54,483	49,280	65,000	65,000	0	
		1552 - Shift Bonus - Civilian A	14	17	100	100	0	
		1554 - Shift Bonus - Civilian C	10,174	8,411	13,100	13,100	0	
		1563 - Maternal/Parental top up - Uniform	6,710	2,986	0	0	0	
		Salaries Total			22,389,932	20,526,488	22,823,300	22,462,300
	Benefits	1744 - EI - Uniform	223,108	226,125	239,200	235,300	-3,900	
		1746 - EI - Civilian	23,952	22,109	27,300	27,300	0	
		1748 - EI - Non-qualified	500	1,461	0	0	0	
		1764 - CPP - Uniform	652,355	678,060	699,200	724,000	24,800	
		1765 - CPP - Civilian	69,996	65,839	79,800	84,000	4,200	
		1767 - CPP - Non-qualified	1,246	3,716	0	0	0	
		1773 - OMERS - Uniform	2,502,293	2,311,219	2,475,000	2,430,200	-44,800	
		1776 - OMERS - Civilian	171,662	141,283	180,900	182,000	1,100	
	Benefits Total			3,645,114	3,449,812	3,701,400	3,682,800	-18,600
	Premium Pay	1571 - Court premium pay - Uniform	288,936	495,440	0	0	0	
		1572 - Overtime premium pay - Uniform	130,238	110,674	0	0	0	
		1573 - Callback premium pay - Uniform	258,502	407,007	0	0	0	
		1574 - Lieutime premium pay - Uniform	1,094,685	715,171	0	0	0	
		1581 - Court premium pay - Civilian	0	779	0	0	0	
		1582 - Overtime premium pay - Civilian	4,856	4,254	400	400	0	
		1583 - Callback premium pay - Civilian	15,817	198,530	100	100	0	
		1584 - Lieutime premium pay - Civilian	52,305	43,186	7,200	7,200	0	
	Premium Pay Total			1,845,339	1,975,043	7,700	7,700	0
	Materials & Supplies	2010 - Stationery and office supplies	28,635	24,038	44,700	44,700	0	
		2020 - Books & Magazines	1,021	524	500	500	0	
		2080 - Photo / Video supplies	247	0	1,600	1,600	0	
		2082 - Health & Safety supplies	1,662	1,031	200	200	0	
		2083 - Fingerprint supplies	0	289	1,000	1,000	0	
		2999 - Miscellaneous materials	1,040	3,211	700	700	0	
		Materials & Supplies Total			32,606	29,093	48,700	48,700
	Equipment	3099 - General equipment	0	0	0	0	0	
		3310 - Furnishings	6,201	924	0	0	0	
		3410 - Computers - hardware	2,363	1,775	0	0	0	
3420 - Computers - software		607	986	0	0	0		
3978 - Other office equipment		0	330	0	0	0		
3982 - Video production equipment		0	2,086	0	0	0		
Equipment Total			9,171	6,101	0	0	0	
Services	4083 - P.E.U. - towing charges	0	153	200	200	0		
	4084 - Public relations / promotions	3,876	5,853	2,400	2,400	0		
	4086 - Translations / interpreters	1,333	375	1,000	1,000	0		

District 42

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
		4140 - Prisoners' meals	509	700	700	700	0
		4230 - Business travel - other expenses	0	0	300	300	0
		4255 - Conferences / seminars	7,625	4,683	1,000	1,000	0
		4312 - Courses / seminars	880	937	2,800	2,800	0
		4316 - Special Events expenses	695	328	0	0	0
		4441 - Contracted services - Cable TV	1,257	1,731	1,000	1,000	0
		4516 - Repairs - technical equipment	20	0	500	500	0
		4608 - Clean/repair furniture	0	0	200	200	0
		4760 - Membership fees	122	0	0	0	0
		4770 - Parking expenses	55	0	200	200	0
		4813 - Internet	800	783	1,100	1,100	0
		4815 - Courier services	71	77	200	200	0
		4826 - CPLC expenditures	833	281	0	0	0
		4970 - Services & rents - general	336	60	300	300	0
		4804 - Wireless devices	391	0	0	0	0
		4811 - Wireless services	1,672	1,463	1,200	0	-1,200
	Services Total		20,476	17,424	13,100	11,900	-1,200
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		9030 - Miscellaneous revenues	-833	-1,000	0	0	0
	Revenues Total		-833	-1,000	0	0	0
Financial Total			27,941,805	26,002,960	26,594,200	26,213,400	-380,800
Staffing	Staffing	Uniform	184	181	184	181	-3
		Civilian	19	15	21	21	0
Staffing Total			203	196	205	202	-3

District 43

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	326,231	345,487	372,000	371,400	-600	
		1504 - Regular salaries - Uniform	24,905,573	23,231,627	25,042,200	25,237,200	195,000	
		1505 - Regular salaries - Civilian A	340,416	328,418	368,800	362,000	-6,800	
		1507 - Regular salaries - Civilian C	1,474,333	1,388,037	1,942,500	1,883,200	-59,300	
		1514 - Temporary - short-term	95,577	95,510	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	9,098	4,059	400	400	0	
		1533 - Alternate rate - Uniform	27,352	41,802	28,500	28,500	0	
		1534 - Alternate rate - Civilian A	5,377	2,363	3,500	3,500	0	
		1541 - Statutory Holiday - Uniform	23,329	27,932	53,100	53,100	0	
		1551 - Shift Bonus - Uniform	64,429	58,153	80,700	80,700	0	
		1552 - Shift Bonus - Civilian A	0	5	0	0	0	
		1554 - Shift Bonus - Civilian C	11,788	11,959	11,300	11,300	0	
		1563 - Maternal/Parental top up - Uniform	4,053	11,409	0	0	0	
		Salaries Total			27,287,556	25,546,762	27,903,000	28,031,300
	Benefits	1744 - EI - Uniform	271,442	284,723	288,600	296,400	7,800	
		1746 - EI - Civilian	28,835	27,602	34,900	35,100	200	
		1748 - EI - Non-qualified	3,028	5,127	0	0	0	
		1764 - CPP - Uniform	794,165	853,487	843,600	912,000	68,400	
		1765 - CPP - Civilian	80,066	79,955	102,900	108,000	5,100	
		1767 - CPP - Non-qualified	6,075	11,381	0	0	0	
		1773 - OMERS - Uniform	3,089,383	2,867,162	3,019,000	3,022,700	3,700	
		1776 - OMERS - Civilian	185,299	177,480	234,900	225,200	-9,700	
		Benefits Total		4,458,292	4,306,917	4,523,900	4,599,400	75,500
		Premium Pay	1571 - Court premium pay - Uniform	470,602	449,907	0	0	0
	1572 - Overtime premium pay - Uniform		85,108	102,226	0	0	0	
	1573 - Callback premium pay - Uniform		305,977	358,676	0	0	0	
	1574 - Lieutime premium pay - Uniform		1,612,427	1,023,698	0	0	0	
	1581 - Court premium pay - Civilian		1,341	779	0	0	0	
	1582 - Overtime premium pay - Civilian		5,022	3,823	900	900	0	
	1583 - Callback premium pay - Civilian		-50,772	162,231	600	600	0	
	1584 - Lieutime premium pay - Civilian		31,205	20,398	4,800	4,800	0	
	1592 - Overtime premium pay - Contract		0	90	0	0	0	
	Premium Pay Total			2,460,909	2,121,829	6,300	6,300	0
	Materials & Supplies	2010 - Stationery and office supplies	28,062	20,206	32,500	32,500	0	
		2020 - Books & Magazines	819	863	500	500	0	
		2080 - Photo / Video supplies	0	0	2,400	2,400	0	
		2082 - Health & Safety supplies	178	0	500	500	0	
		2083 - Fingerprint supplies	1,000	88	400	400	0	
		2999 - Miscellaneous materials	2,935	1,276	300	300	0	
		Materials & Supplies Total		32,994	22,432	36,600	36,600	0
	Equipment	3099 - General equipment	0	0	0	0	0	
		3310 - Furnishings	1,877	991	0	0	0	
3410 - Computers - hardware		0	4,796	0	0	0		
3420 - Computers - software		0	13	0	0	0		
Equipment Total		1,877	5,800	0	0	0		
Services	4083 - P.E.U. - towing charges	305	153	300	300	0		
	4084 - Public relations / promotions	3,452	4,940	1,500	1,500	0		
	4086 - Translations / interpreters	1,709	1,443	500	500	0		
	4140 - Prisoners' meals	2,356	5,193	2,400	2,400	0		

District 43

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
		4255 - Conferences / seminars	305	575	1,800	1,800	0
		4312 - Courses / seminars	1,270	0	1,400	1,400	0
		4424 - Contracted Services - general	260	0	0	0	0
		4441 - Contracted services - Cable TV	2,270	2,155	2,800	2,800	0
		4516 - Repairs - technical equipment	0	0	300	300	0
		4760 - Membership fees	165	188	0	0	0
		4770 - Parking expenses	165	165	200	200	0
		4815 - Courier services	102	97	100	100	0
		4826 - CPLC expenditures	1,000	999	0	0	0
		4970 - Services & rents - general	30	60	100	100	0
		4811 - Wireless services	4,270	4,001	4,500	0	-4,500
	Services Total		17,660	19,969	15,900	11,400	-4,500
	Revenues	9030 - Miscellaneous revenues	-1,000	-1,000	0	0	0
	Revenues Total		-1,000	-1,000	0	0	0
Financial Total			34,258,288	32,022,710	32,485,700	32,685,000	199,300
Staffing	Staffing	Uniform	222	227	222	228	6
		Civilian	26	35	31	31	0
Staffing Total			248	262	253	259	6

Field Services 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	479,595	458,026	267,300	280,000	12,700	
		1503 - Regular salaries - Uniform Sr. Officer	1,164,178	2,245,090	787,600	2,686,400	1,898,800	
		1504 - Regular salaries - Uniform	53,470,849	51,358,840	57,677,300	54,208,800	-3,468,500	
		1505 - Regular salaries - Civilian A	2,829,142	2,665,241	3,238,300	3,184,000	-54,300	
		1506 - Regular salaries - Civilian B	92,156	86,871	93,200	93,200	0	
		1507 - Regular salaries - Civilian C	26,208,773	24,645,528	30,853,600	30,443,400	-410,200	
		1514 - Temporary - short-term	62,292	90,527	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	69	563	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	8,874	17,887	7,400	7,400	0	
		1533 - Alternate rate - Uniform	164,901	116,215	119,900	119,900	0	
		1534 - Alternate rate - Civilian A	8,353	18,155	25,100	25,100	0	
		1536 - Alternate rate - Civilian C	74,223	64,190	59,800	59,800	0	
		1541 - Statutory Holiday - Uniform	31,817	44,989	59,700	59,700	0	
		1544 - Statutory Holiday - Civilian C	0	0	900	0	-900	
		1545 - Statutory Holiday - Other	0	0	200	200	0	
		1551 - Shift Bonus - Uniform	121,588	112,149	149,200	149,200	0	
	1552 - Shift Bonus - Civilian A	3,053	2,563	3,200	3,200	0		
	1554 - Shift Bonus - Civilian C	186,348	174,712	197,800	197,800	0		
	1563 - Maternal/Parental top up - Uniform	10,290	5,440	0	0	0		
	1564 - Maternal/Parental top up - Civilian	7,127	2,079	0	0	0		
	Salaries Total			84,923,628	82,109,065	93,540,500	91,518,100	-2,022,400
	Benefits	1744 - EI - Uniform	566,939	624,087	645,600	626,600	-19,000	
		1746 - EI - Civilian	380,651	397,788	499,000	499,400	400	
		1748 - EI - Non-qualified	49,171	45,151	0	0	0	
		1764 - CPP - Uniform	1,644,613	1,857,484	1,889,300	1,928,000	38,700	
		1765 - CPP - Civilian	1,111,329	1,188,359	1,465,000	1,536,100	71,100	
		1767 - CPP - Non-qualified	120,662	112,443	0	0	0	
		1773 - OMERS - Uniform	6,559,477	6,472,349	7,008,100	6,816,200	-191,900	
		1776 - OMERS - Civilian	3,185,955	2,995,306	3,545,700	3,501,500	-44,200	
		1778 - OMERS - Contract	0	7,420	0	0	0	
		Benefits Total		13,618,796	13,700,389	15,052,700	14,907,800	-144,900
	Premium Pay	1571 - Court premium pay - Uniform	662,237	1,065,582	241,800	241,800	0	
		1572 - Overtime premium pay - Uniform	238,419	280,107	336,400	336,400	0	
		1573 - Callback premium pay - Uniform	1,243,738	2,030,156	326,100	326,100	0	
		1574 - Lieutime premium pay - Uniform	3,077,268	2,430,501	203,800	203,800	0	
		1581 - Court premium pay - Civilian	488	0	300	300	0	
		1582 - Overtime premium pay - Civilian	182,979	213,011	122,100	122,100	0	
		1583 - Callback premium pay - Civilian	1,822,209	1,998,595	356,300	356,300	0	
		1584 - Lieutime premium pay - Civilian	1,104,919	483,584	167,500	167,500	0	
	Premium Pay Total		8,332,256	8,501,537	1,754,300	1,754,300	0	
	Materials & Supplies	2010 - Stationery and office supplies	95,820	91,235	119,900	119,900	0	
		2020 - Books & Magazines	1,197	559	1,500	1,500	0	
2080 - Photo / Video supplies		1,841	1,972	2,100	2,100	0		
2082 - Health & Safety supplies		7,839	8,862	11,600	11,600	0		
2084 - Ammunition/Firearms supplies		146	0	19,000	19,000	0		
2085 - Breathalyzer supplies		56,553	161,605	150,000	140,000	-10,000		
2183 - Parts - communication		23,774	18,644	21,300	23,800	2,500		
2670 - Uniforms		65,032	17,880	38,400	42,400	4,000		
2999 - Miscellaneous materials		35,337	20,369	15,900	21,900	6,000		

Field Services 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
	Materials & Supplies Total		287,540	321,125	379,700	382,200	2,500
	Equipment	3099 - General equipment	32,358	113,392	55,800	90,700	34,900
		3310 - Furnishings	17,947	2,168	0	0	0
		3410 - Computers - hardware	40,262	54,632	16,700	14,200	-2,500
		3420 - Computers - software	10,458	28,511	16,600	16,600	0
		3978 - Other office equipment	1,198	-0	0	0	0
		3982 - Video production equipment	7,641	1,178	0	0	0
	Equipment Total		109,864	199,882	89,100	121,500	32,400
	Services	4078 - Consulting - technical	0	0	0	0	0
		4081 - Shredding services	0	0	500	500	0
		4083 - P.E.U. - towing charges	2,559	0	9,200	9,200	0
		4084 - Public relations / promotions	48,472	37,989	37,200	46,200	9,000
		4086 - Translations / interpreters	82,044	92,496	75,400	113,400	38,000
		4110 - Honoraria	6,150	4,800	0	0	0
		4140 - Prisoners' meals	44	39	100	100	0
		4144 - Investigative expenses	0	0	300	300	0
		4145 - School patrol expenses	0	9,281	14,000	0	-14,000
		4206 - Business travel - mileage	37,152	31,954	140,900	140,900	0
		4225 - Business travel - public transit	0	0	500	400	-100
		4230 - Business travel - other expenses	2,272	27,996	11,100	18,600	7,500
		4255 - Conferences / seminars	30,716	41,107	35,900	66,400	30,500
		4312 - Courses / seminars	29,258	44,161	48,300	46,500	-1,800
		4315 - Civilian Police College	0	0	1,700	1,700	0
		4316 - Special Events expenses	32,098	26,624	15,500	15,500	0
		4424 - Contracted Services - general	0	174	0	0	0
		4441 - Contracted services - Cable TV	5,405	4,586	6,600	7,600	1,000
		4516 - Repairs - technical equipment	2,409	8,517	10,000	18,000	8,000
		4530 - Rental - non-office property	0	0	15,300	15,300	0
		4608 - Clean/repair furniture	1,500	3,017	2,100	2,100	0
		4659 - Maintenance - computer	0	1,567	1,500	1,500	0
		4760 - Membership fees	3,170	397	4,900	5,100	200
		4770 - Parking expenses	217	554	2,100	1,900	-200
		4815 - Courier services	891	511	1,200	1,000	-200
		4826 - CPLC expenditures	6,745	1,989	0	0	0
		4970 - Services & rents - general	49,715	52,473	65,700	65,700	0
		7080 - IDC - Other services	0	4,950	0	0	0
		4804 - Wireless devices	391	391	5,500	0	-5,500
		4811 - Wireless services	33,237	13,459	30,900	0	-30,900
	Services Total		374,443	409,033	536,400	577,900	41,500
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8528 - Training recoveries	-300	-11,100	0	0	0
		8557 - Recoveries - Communication salaries	-1,018,700	-933,808	-1,018,700	-1,018,700	0
		9030 - Miscellaneous revenues	-93,710	-170,007	0	0	0
	Revenues Total		-1,112,710	-1,114,915	-1,018,700	-1,018,700	0
Financial Total			106,533,819	104,126,116	110,334,000	108,243,100	-2,090,900
Staffing	Staffing	Uniform	481	482	499	482	-17
		Civilian	326	351	385	384	-1
Staffing Total			807	833	884	866	-18

Field Services

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	88,000	92,100	4,100	
		1503 - Regular salaries - Uniform Sr. Officer	215,102	292,957	219,200	376,400	157,200	
		1504 - Regular salaries - Uniform	166,140	261,923	283,200	282,900	-300	
		1532 - Alternate rate - Uniform Sr. Officer	0	6,529	0	0	0	
		1551 - Shift Bonus - Uniform	2	8	0	0	0	
		Salaries Total		381,243	561,417	590,400	751,400	161,000
	Benefits	1744 - EI - Uniform	2,065	4,861	3,900	5,200	1,300	
		1746 - EI - Civilian	0	0	1,300	1,300	0	
		1764 - CPP - Uniform	6,199	14,554	11,400	16,000	4,600	
		1765 - CPP - Civilian	0	0	3,800	4,000	200	
		1773 - OMERS - Uniform	53,482	76,687	65,300	84,700	19,400	
		1776 - OMERS - Civilian	0	0	8,300	8,900	600	
		Benefits Total		61,746	96,102	94,000	120,100	26,100
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0	
		1572 - Overtime premium pay - Uniform	0	1,918	0	0	0	
		1574 - Lieutime premium pay - Uniform	2,644	69,956	0	0	0	
		Premium Pay Total		2,644	71,875	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	4,127	7,831	10,000	10,000	0	
		2020 - Books & Magazines	0	0	200	200	0	
		2082 - Health & Safety supplies	0	0	200	200	0	
		2999 - Miscellaneous materials	388	106	500	500	0	
			Materials & Supplies Total		4,514	7,937	10,900	10,900
	Equipment	3099 - General equipment	0	0	27,500	27,500	0	
		3310 - Furnishings	291	0	0	0	0	
		3410 - Computers - hardware	5,341	4,180	0	0	0	
		3420 - Computers - software	81	0	0	0	0	
		3982 - Video production equipment	0	645	0	0	0	
			Equipment Total		5,713	4,825	27,500	27,500
	Services	4081 - Shredding services	0	0	500	500	0	
		4084 - Public relations / promotions	3,163	1,381	1,500	1,500	0	
		4110 - Honoraria	0	900	0	0	0	
		4230 - Business travel - other expenses	546	6,976	2,800	2,800	0	
4255 - Conferences / seminars		782	799	3,000	3,000	0		
4312 - Courses / seminars		0	51	3,000	3,000	0		
4316 - Special Events expenses		0	0	12,500	12,500	0		
4760 - Membership fees		314	0	1,500	1,500	0		
4770 - Parking expenses		27	23	200	200	0		
4970 - Services & rents - general		30	30	100	100	0		
4804 - Wireless devices		391	0	2,000	0	-2,000		
4811 - Wireless services		1,722	981	2,000	0	-2,000		
	Services Total		6,977	11,141	29,100	25,100	-4,000	
Financial Total			462,838	753,297	751,900	935,000	183,100	
Staffing	Staffing	Uniform	3	4	3	4	1	
		Civilian	0	0	1	1	0	
Staffing Total			3	4	4	5	1	

Priority Operations 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	479,595	458,026	179,300	187,900	8,600	
		1503 - Regular salaries - Uniform Sr. Officer	460,388	1,153,832	197,200	1,389,200	1,192,000	
		1504 - Regular salaries - Uniform	9,166,833	8,024,371	9,908,600	8,388,800	-1,519,800	
		1505 - Regular salaries - Civilian A	2,047,568	2,067,224	2,281,400	2,298,400	17,000	
		1507 - Regular salaries - Civilian C	25,758,105	24,061,356	30,092,400	29,689,700	-402,700	
		1514 - Temporary - short-term	0	19,719	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	69	563	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	82	2,418	0	0	0	
		1533 - Alternate rate - Uniform	75,867	39,844	36,200	36,200	0	
		1534 - Alternate rate - Civilian A	7,307	11,329	11,300	11,300	0	
		1536 - Alternate rate - Civilian C	74,223	61,708	59,800	59,800	0	
		1544 - Statutory Holiday - Civilian C	0	0	900	0	-900	
		1545 - Statutory Holiday - Other	0	0	200	200	0	
		1551 - Shift Bonus - Uniform	17,844	12,811	22,500	22,500	0	
		1552 - Shift Bonus - Civilian A	2,741	2,522	2,300	2,300	0	
		1554 - Shift Bonus - Civilian C	183,406	170,967	191,600	191,600	0	
		1563 - Maternal/Parental top up - Uniform	0	982	0	0	0	
	1564 - Maternal/Parental top up - Civilian	7,127	2,079	0	0	0		
	Salaries Total			38,281,154	36,089,751	42,983,700	42,277,900	-705,800
	Benefits	1744 - EI - Uniform	92,303	102,128	105,300	100,100	-5,200	
		1746 - EI - Civilian	358,964	377,564	465,200	466,900	1,700	
		1748 - EI - Non-qualified	45,437	40,354	0	0	0	
		1764 - CPP - Uniform	258,396	293,890	307,800	308,000	200	
		1765 - CPP - Civilian	1,048,546	1,127,673	1,366,200	1,436,100	69,900	
		1767 - CPP - Non-qualified	111,459	100,534	0	0	0	
		1773 - OMERS - Uniform	1,090,690	1,085,040	1,234,000	1,192,200	-41,800	
		1776 - OMERS - Civilian	3,062,698	2,867,606	3,368,600	3,330,800	-37,800	
		1778 - OMERS - Contract	0	1,737	0	0	0	
	Benefits Total			6,068,494	5,996,526	6,847,100	6,834,100	-13,000
	Premium Pay	1571 - Court premium pay - Uniform	2,848	1,164	0	0	0	
		1572 - Overtime premium pay - Uniform	33,228	22,563	0	0	0	
		1573 - Callback premium pay - Uniform	334,479	476,438	0	0	0	
		1574 - Lieutime premium pay - Uniform	485,135	343,522	0	0	0	
		1581 - Court premium pay - Civilian	488	0	300	300	0	
		1582 - Overtime premium pay - Civilian	180,413	207,115	110,000	110,000	0	
		1583 - Callback premium pay - Civilian	1,816,982	1,992,534	346,100	346,100	0	
		1584 - Lieutime premium pay - Civilian	1,066,884	464,410	152,800	152,800	0	
	Premium Pay Total			3,920,456	3,507,747	609,200	609,200	0
	Materials & Supplies	2010 - Stationery and office supplies	28,502	27,585	37,800	37,800	0	
		2082 - Health & Safety supplies	7,058	8,355	10,000	10,000	0	
		2183 - Parts - communication	23,774	18,644	21,300	23,800	2,500	
		2999 - Miscellaneous materials	448	2,693	200	200	0	
	Materials & Supplies Total			59,782	57,276	69,300	71,800	2,500
Equipment	3099 - General equipment	0	0	0	0	0		
	3310 - Furnishings	6,655	0	0	0	0		
	3410 - Computers - hardware	5,441	24,488	2,500	0	-2,500		
	3420 - Computers - software	0	91	0	0	0		
Equipment Total			12,096	24,580	2,500	0	-2,500	
Services	4079 - Consulting - IT	0	0	0	0	0		

Priority Operations 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
		4084 - Public relations / promotions	2,512	8,197	3,100	6,100	3,000
		4086 - Translations / interpreters	81,404	92,496	75,200	113,200	38,000
		4225 - Business travel - public transit	0	0	100	0	-100
		4230 - Business travel - other expenses	1,159	2,722	4,800	12,300	7,500
		4255 - Conferences / seminars	9,227	4,796	5,600	29,600	24,000
		4312 - Courses / seminars	200	3,665	3,100	7,800	4,700
		4424 - Contracted Services - general	0	174	0	0	0
		4441 - Contracted services - Cable TV	0	0	0	1,000	1,000
		4608 - Clean/repair furniture	1,500	1,247	2,000	2,000	0
		4659 - Maintenance - computer	0	1,567	1,500	1,500	0
		4760 - Membership fees	1,732	0	900	1,100	200
		4770 - Parking expenses	0	113	400	200	-200
		4815 - Courier services	83	7	400	200	-200
		4970 - Services & rents - general	60	60	100	100	0
		4811 - Wireless services	8,289	6,691	12,000	0	-12,000
	Services Total		106,167	121,735	109,200	175,100	65,900
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		8528 - Training recoveries	-300	-11,100	0	0	0
		8557 - Recoveries - Communication salaries	-1,018,700	-933,808	-1,018,700	-1,018,700	0
	Revenues Total		-1,019,000	-944,908	-1,018,700	-1,018,700	0
Financial Total			47,429,149	44,852,706	49,602,300	48,949,400	-652,900
Staffing	Staffing	Uniform	81	81	81	77	-4
		Civilian	309	328	359	359	0
Staffing Total			390	409	440	436	-4

Toronto Police Ops Centre

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	460,388	1,153,832	197,200	1,389,200	1,192,000	
		1504 - Regular salaries - Uniform	3,343,799	2,264,810	3,543,700	2,131,800	-1,411,900	
		1505 - Regular salaries - Civilian A	0	0	61,900	61,900	0	
		1507 - Regular salaries - Civilian C	135,135	80,829	143,000	149,300	6,300	
		1532 - Alternate rate - Uniform Sr. Officer	82	2,418	0	0	0	
		1533 - Alternate rate - Uniform	73,600	37,030	33,800	33,800	0	
		1536 - Alternate rate - Civilian C	597	0	0	0	0	
		1544 - Statutory Holiday - Civilian C	0	0	900	0	-900	
		1551 - Shift Bonus - Uniform	10,605	6,850	12,100	12,100	0	
		1554 - Shift Bonus - Civilian C	161	78	1,800	1,800	0	
		Salaries Total		4,024,368	3,545,847	3,994,400	3,779,900	-214,500
		Benefits	1744 - EI - Uniform	36,017	35,896	36,400	32,500	-3,900
			1746 - EI - Civilian	1,946	1,825	3,900	3,900	0
			1748 - EI - Non-qualified	0	172	0	0	0
			1764 - CPP - Uniform	105,038	107,367	106,400	100,000	-6,400
			1765 - CPP - Civilian	5,595	5,140	11,400	12,000	600
			1767 - CPP - Non-qualified	0	423	0	0	0
			1773 - OMERS - Uniform	457,222	443,098	465,400	437,700	-27,700
			1776 - OMERS - Civilian	12,710	7,905	18,400	19,400	1,000
		Benefits Total		618,528	601,826	641,900	605,500	-36,400
		Premium Pay	1571 - Court premium pay - Uniform	2,848	388	0	0	0
			1572 - Overtime premium pay - Uniform	21,252	9,211	0	0	0
			1573 - Callback premium pay - Uniform	198,102	272,586	0	0	0
			1574 - Lieutime premium pay - Uniform	286,800	171,878	0	0	0
			1582 - Overtime premium pay - Civilian	1,286	0	7,100	7,100	0
			1583 - Callback premium pay - Civilian	3,854	8,822	11,900	11,900	0
			1584 - Lieutime premium pay - Civilian	5,134	0	17,800	17,800	0
			Premium Pay Total		519,276	462,885	36,800	36,800
		Materials & Supplies	2010 - Stationery and office supplies	2,419	1,805	5,000	5,000	0
			2999 - Miscellaneous materials	362	803	100	100	0
		Materials & Supplies Total		2,781	2,608	5,100	5,100	0
		Equipment	3099 - General equipment	0	0	0	0	0
			3310 - Furnishings	1,391	0	0	0	0
	3410 - Computers - hardware		0	15,147	0	0	0	
	3420 - Computers - software		0	91	0	0	0	
	Equipment Total		1,391	15,239	0	0	0	
	Services	4084 - Public relations / promotions	794	3,265	500	500	0	
		4230 - Business travel - other expenses	-159	0	1,800	1,800	0	
		4255 - Conferences / seminars	3,329	791	2,000	2,000	0	
		4312 - Courses / seminars	0	507	1,200	1,200	0	
		4760 - Membership fees	285	0	0	0	0	
		4770 - Parking expenses	0	40	100	100	0	
		4815 - Courier services	5	0	0	0	0	
		4970 - Services & rents - general	30	30	100	100	0	
		4811 - Wireless services	3,953	3,452	7,600	0	-7,600	
	Services Total		8,237	8,084	13,300	5,700	-7,600	
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0	
	Revenues Total		0	0	0	0	0	
Financial Total			5,174,581	4,636,488	4,691,500	4,433,000	-258,500	

Toronto Police Ops Centre

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	28	28	28	25	-3
		Civilian	2	2	3	3	0
Staffing Total			30	30	31	28	-3

Communication Services

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	479,595	458,026	179,300	187,900	8,600	
		1504 - Regular salaries - Uniform	5,823,034	5,759,561	6,364,900	6,257,000	-107,900	
		1505 - Regular salaries - Civilian A	2,047,568	2,067,224	2,219,500	2,236,500	17,000	
		1507 - Regular salaries - Civilian C	25,622,969	23,980,527	29,949,400	29,540,400	-409,000	
		1514 - Temporary - short-term	0	19,719	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	69	563	0	0	0	
		1533 - Alternate rate - Uniform	2,267	2,814	2,400	2,400	0	
		1534 - Alternate rate - Civilian A	7,307	11,329	11,300	11,300	0	
		1536 - Alternate rate - Civilian C	73,626	61,708	59,800	59,800	0	
		1545 - Statutory Holiday - Other	0	0	200	200	0	
		1551 - Shift Bonus - Uniform	7,240	5,961	10,400	10,400	0	
		1552 - Shift Bonus - Civilian A	2,741	2,522	2,300	2,300	0	
		1554 - Shift Bonus - Civilian C	183,245	170,889	189,800	189,800	0	
		1563 - Maternal/Parental top up - Uniform	0	982	0	0	0	
		1564 - Maternal/Parental top up - Civilian	7,127	2,079	0	0	0	
	Salaries Total			34,256,786	32,543,904	38,989,300	38,498,000	-491,300
	Benefits	1744 - EI - Uniform	56,286	66,232	68,900	67,600	-1,300	
		1746 - EI - Civilian	357,018	375,739	461,300	463,000	1,700	
		1748 - EI - Non-qualified	45,437	40,183	0	0	0	
		1764 - CPP - Uniform	153,358	186,523	201,400	208,000	6,600	
		1765 - CPP - Civilian	1,042,951	1,122,533	1,354,800	1,424,100	69,300	
		1767 - CPP - Non-qualified	111,459	100,111	0	0	0	
		1773 - OMERS - Uniform	633,468	641,942	768,600	754,500	-14,100	
		1776 - OMERS - Civilian	3,049,988	2,859,701	3,350,200	3,311,400	-38,800	
		1778 - OMERS - Contract	0	1,737	0	0	0	
	Benefits Total			5,449,966	5,394,701	6,205,200	6,228,600	23,400
	Premium Pay	1571 - Court premium pay - Uniform	0	776	0	0	0	
		1572 - Overtime premium pay - Uniform	11,976	13,351	0	0	0	
		1573 - Callback premium pay - Uniform	136,377	203,851	0	0	0	
		1574 - Lieutime premium pay - Uniform	198,336	171,644	0	0	0	
		1581 - Court premium pay - Civilian	488	0	300	300	0	
		1582 - Overtime premium pay - Civilian	179,126	207,115	102,900	102,900	0	
		1583 - Callback premium pay - Civilian	1,813,128	1,983,713	334,200	334,200	0	
1584 - Lieutime premium pay - Civilian		1,061,750	464,410	135,000	135,000	0		
Premium Pay Total				3,401,180	3,044,861	572,400	572,400	0
Materials & Supplies	2010 - Stationery and office supplies	26,083	25,780	32,800	32,800	0		
	2082 - Health & Safety supplies	7,058	8,355	10,000	10,000	0		
	2183 - Parts - communication	23,774	18,644	21,300	23,800	2,500		
	2999 - Miscellaneous materials	86	1,890	100	100	0		
Materials & Supplies Total			57,001	54,668	64,200	66,700	2,500	
Equipment	3099 - General equipment	0	0	0	0	0		
	3310 - Furnishings	5,264	0	0	0	0		
	3410 - Computers - hardware	5,441	9,341	2,500	0	-2,500		
Equipment Total			10,705	9,341	2,500	0	-2,500	
Services	4079 - Consulting - IT	0	0	0	0	0		
	4084 - Public relations / promotions	1,718	4,933	2,600	5,600	3,000		
	4086 - Translations / interpreters	81,404	92,496	75,200	113,200	38,000		
	4225 - Business travel - public transit	0	0	100	0	-100		
	4230 - Business travel - other expenses	1,318	2,722	3,000	10,500	7,500		

Communication Services

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
		4255 - Conferences / seminars	5,898	4,005	3,600	27,600	24,000
		4312 - Courses / seminars	200	3,157	1,900	6,600	4,700
		4424 - Contracted Services - general	0	174	0	0	0
		4441 - Contracted services - Cable TV	0	0	0	1,000	1,000
		4608 - Clean/repair furniture	1,500	1,247	2,000	2,000	0
		4659 - Maintenance - computer	0	1,567	1,500	1,500	0
		4760 - Membership fees	1,446	0	900	1,100	200
		4770 - Parking expenses	0	74	300	100	-200
		4815 - Courier services	79	7	400	200	-200
		4970 - Services & rents - general	30	30	0	0	0
		4811 - Wireless services	4,336	3,240	4,400	0	-4,400
	Services Total		97,930	113,651	95,900	169,400	73,500
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		8528 - Training recoveries	-300	-11,100	0	0	0
		8557 - Recoveries - Communication salaries	-1,018,700	-933,808	-1,018,700	-1,018,700	0
	Revenues Total		-1,019,000	-944,908	-1,018,700	-1,018,700	0
Financial Total			42,254,568	40,216,218	44,910,800	44,516,400	-394,400
Staffing	Staffing	Uniform	53	53	53	52	-1
		Civilian	307	326	356	356	0
Staffing Total			360	379	409	408	-1

Public Safety Response Team

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	99,662	146,543	0	173,800	173,800	
		1504 - Regular salaries - Uniform	8,063,011	7,695,050	8,283,800	8,265,500	-18,300	
		1505 - Regular salaries - Civilian A	62,723	62,032	64,000	61,900	-2,100	
		1514 - Temporary - short-term	0	9,620	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	0	0	7,400	7,400	0	
		1533 - Alternate rate - Uniform	10,793	6,525	16,900	16,900	0	
		1534 - Alternate rate - Civilian A	0	5,140	3,700	3,700	0	
		1551 - Shift Bonus - Uniform	34,310	31,993	39,000	39,000	0	
		1563 - Maternal/Parental top up - Uniform	4,346	774	0	0	0	
	Salaries Total			8,274,845	7,957,680	8,414,800	8,568,200	153,400
	Benefits	1744 - EI - Uniform	84,572	90,657	92,300	93,600	1,300	
		1746 - EI - Civilian	1,198	1,252	1,300	1,300	0	
		1748 - EI - Non-qualified	0	220	0	0	0	
		1764 - CPP - Uniform	246,786	271,176	269,800	288,000	18,200	
		1765 - CPP - Civilian	3,422	3,754	3,800	4,000	200	
		1767 - CPP - Non-qualified	0	546	0	0	0	
		1773 - OMERS - Uniform	1,004,118	962,184	991,200	1,009,900	18,700	
		1776 - OMERS - Civilian	5,725	6,470	5,500	5,200	-300	
		1778 - OMERS - Contract	0	842	0	0	0	
	Benefits Total			1,345,821	1,337,101	1,363,900	1,402,000	38,100
	Premium Pay	1571 - Court premium pay - Uniform	137,656	185,942	241,800	241,800	0	
		1572 - Overtime premium pay - Uniform	115,833	141,207	336,400	336,400	0	
		1573 - Callback premium pay - Uniform	390,608	909,530	326,100	326,100	0	
		1574 - Lieutime premium pay - Uniform	442,816	280,857	203,800	203,800	0	
		1582 - Overtime premium pay - Civilian	0	381	2,400	2,400	0	
		1583 - Callback premium pay - Civilian	619	206	6,800	6,800	0	
		1584 - Lieutime premium pay - Civilian	0	395	400	400	0	
		Premium Pay Total			1,087,533	1,518,519	1,117,700	1,117,700
	Materials & Supplies	2010 - Stationery and office supplies	7,924	14,496	12,600	12,600	0	
		2020 - Books & Magazines	248	0	0	0	0	
		2082 - Health & Safety supplies	0	245	200	200	0	
		2084 - Ammunition/Firearms supplies	146	0	19,000	19,000	0	
		2670 - Uniforms	32,888	10,353	29,000	29,000	0	
		2999 - Miscellaneous materials	16,409	7,516	11,300	11,300	0	
		Materials & Supplies Total			57,615	32,610	72,100	72,100
	Equipment	3099 - General equipment	14,702	23,274	16,000	50,900	34,900	
		3310 - Furnishings	406	622	0	0	0	
		3410 - Computers - hardware	4,690	7,616	1,000	1,000	0	
		3420 - Computers - software	561	358	0	0	0	
	Equipment Total			20,359	31,870	17,000	51,900	34,900
	Services	4084 - Public relations / promotions	601	1,577	1,000	1,000	0	
4206 - Business travel - mileage		0	50	0	0	0		
4255 - Conferences / seminars		1,202	972	2,100	2,100	0		
4312 - Courses / seminars		627	0	1,000	1,000	0		
4441 - Contracted services - Cable TV		1,323	1,462	1,500	1,500	0		
4760 - Membership fees		75	122	0	0	0		
4770 - Parking expenses		0	32	0	0	0		
4970 - Services & rents - general		60	30	9,500	9,500	0		
4811 - Wireless services		916	918	1,700	0	-1,700		

Public Safety Response Team

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
	Services Total		4,803	5,162	16,800	15,100	-1,700
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			10,790,975	10,882,942	11,002,300	11,227,000	224,700
Staffing	Staffing	Uniform	71	72	71	72	1
		Civilian	1	2	1	1	0
Staffing Total			72	74	72	73	1

Community Partners&Engagement

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	120,011	324,915	197,200	376,400	179,200	
		1504 - Regular salaries - Uniform	4,080,577	4,010,934	6,163,300	4,365,600	-1,797,700	
		1505 - Regular salaries - Civilian A	411,720	311,628	496,300	474,500	-21,800	
		1514 - Temporary - short-term	9,551	17,836	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	1,045	5,323	0	0	0	
		1533 - Alternate rate - Uniform	31,721	25,989	11,000	11,000	0	
		1534 - Alternate rate - Civilian A	610	1,454	8,200	8,200	0	
		1551 - Shift Bonus - Uniform	448	394	500	500	0	
		1552 - Shift Bonus - Civilian A	33	29	100	100	0	
	Salaries Total			4,655,714	4,698,501	6,876,600	5,236,300	-1,640,300
	Benefits	1744 - EI - Uniform	40,092	47,152	67,100	49,400	-17,700	
		1746 - EI - Civilian	7,186	5,875	9,100	9,100	0	
		1748 - EI - Non-qualified	211	407	0	0	0	
		1764 - CPP - Uniform	117,361	141,194	198,300	152,000	-46,300	
		1765 - CPP - Civilian	20,999	17,531	26,600	28,000	1,400	
		1767 - CPP - Non-qualified	502	989	0	0	0	
		1773 - OMERS - Uniform	506,420	528,574	771,500	576,900	-194,600	
		1776 - OMERS - Civilian	35,318	30,156	45,600	42,700	-2,900	
		1778 - OMERS - Contract	0	1,543	0	0	0	
	Benefits Total			728,089	773,422	1,118,200	858,100	-260,100
	Premium Pay	1571 - Court premium pay - Uniform	239	0	0	0	0	
		1572 - Overtime premium pay - Uniform	15,453	10,193	0	0	0	
		1573 - Callback premium pay - Uniform	81,933	30,125	0	0	0	
		1574 - Lieutime premium pay - Uniform	114,014	25,495	0	0	0	
		1582 - Overtime premium pay - Civilian	1,239	4,758	9,700	9,700	0	
		1583 - Callback premium pay - Civilian	285	2,970	3,400	3,400	0	
		1584 - Lieutime premium pay - Civilian	15,551	957	8,300	8,300	0	
		Premium Pay Total			228,714	74,498	21,400	21,400
	Materials & Supplies	2010 - Stationery and office supplies	22,321	5,134	23,000	23,000	0	
		2020 - Books & Magazines	0	0	200	200	0	
		2082 - Health & Safety supplies	105	54	300	300	0	
		2670 - Uniforms	0	0	2,000	2,000	0	
		2999 - Miscellaneous materials	429	989	900	900	0	
Materials & Supplies Total			22,854	6,177	26,400	26,400	0	
Equipment	3310 - Furnishings	0	0	0	0	0		
	3410 - Computers - hardware	1,554	4,437	0	0	0		
	3420 - Computers - software	1,162	636	0	0	0		
	3978 - Other office equipment	0	-0	0	0	0		
Equipment Total			2,716	5,073	0	0	0	
Services	4078 - Consulting - technical	0	0	0	0	0		
	4084 - Public relations / promotions	37,072	21,151	25,900	25,900	0		
	4110 - Honoraria	6,150	3,900	0	0	0		
	4206 - Business travel - mileage	37,152	31,904	140,900	140,900	0		
	4225 - Business travel - public transit	0	0	400	400	0		
	4230 - Business travel - other expenses	68	8,718	1,300	1,300	0		
	4255 - Conferences / seminars	12,977	19,196	17,200	17,200	0		
	4312 - Courses / seminars	3,732	7,492	3,700	3,700	0		
	4315 - Civilian Police College	0	0	1,700	1,700	0		
	4316 - Special Events expenses	32,098	26,624	3,000	3,000	0		

Community Partners&Engagement

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
		4441 - Contracted services - Cable TV	905	820	1,700	1,700	0
		4530 - Rental - non-office property	0	0	15,300	15,300	0
		4760 - Membership fees	0	275	500	500	0
		4770 - Parking expenses	190	310	1,300	1,300	0
		4815 - Courier services	88	63	100	100	0
		4826 - CPLC expenditures	6,745	1,989	0	0	0
		4970 - Services & rents - general	49,260	52,263	54,300	54,300	0
		7080 - IDC - Other services	0	4,950	0	0	0
		4804 - Wireless devices	0	391	1,500	0	-1,500
		4811 - Wireless services	10,488	2,565	12,100	0	-12,100
	Services Total		196,924	182,612	280,900	267,300	-13,600
	Revenues	8044 - Grants - other government	0	0	0	0	0
		9030 - Miscellaneous revenues	-42,758	-51,000	0	0	0
	Revenues Total		-42,758	-51,000	0	0	0
Financial Total			5,792,253	5,689,282	8,323,500	6,409,500	-1,914,000
Staffing	Staffing	Uniform	36	37	52	38	-14
		Civilian	4	5	7	7	0
Staffing Total			40	42	59	45	-14

Traffic Operations

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	269,016	326,842	174,000	370,600	196,600	
		1504 - Regular salaries - Uniform	31,994,289	31,366,563	33,038,400	32,906,000	-132,400	
		1505 - Regular salaries - Civilian A	307,131	224,357	396,600	349,200	-47,400	
		1506 - Regular salaries - Civilian B	92,156	86,871	93,200	93,200	0	
		1507 - Regular salaries - Civilian C	450,668	584,172	761,200	753,700	-7,500	
		1514 - Temporary - short-term	52,742	43,352	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	7,747	3,618	0	0	0	
		1533 - Alternate rate - Uniform	46,520	43,856	55,800	55,800	0	
		1534 - Alternate rate - Civilian A	437	232	1,900	1,900	0	
		1536 - Alternate rate - Civilian C	0	2,482	0	0	0	
		1541 - Statutory Holiday - Uniform	31,817	44,989	59,700	59,700	0	
		1551 - Shift Bonus - Uniform	68,984	66,942	87,200	87,200	0	
		1552 - Shift Bonus - Civilian A	279	12	800	800	0	
		1554 - Shift Bonus - Civilian C	2,943	3,746	6,200	6,200	0	
		1563 - Maternal/Parental top up - Uniform	5,944	3,683	0	0	0	
	Salaries Total			33,330,672	32,801,716	34,675,000	34,684,300	9,300
	Benefits	1744 - EI - Uniform	347,907	379,289	377,000	378,300	1,300	
		1746 - EI - Civilian	13,303	13,097	22,100	20,800	-1,300	
		1748 - EI - Non-qualified	3,523	4,171	0	0	0	
		1764 - CPP - Uniform	1,015,870	1,136,670	1,102,000	1,164,000	62,000	
		1765 - CPP - Civilian	38,362	39,400	64,600	64,000	-600	
		1767 - CPP - Non-qualified	8,701	10,374	0	0	0	
		1773 - OMERS - Uniform	3,904,767	3,819,864	3,946,100	3,952,500	6,400	
		1776 - OMERS - Civilian	82,214	91,075	117,700	113,900	-3,800	
		1778 - OMERS - Contract	0	3,298	0	0	0	
	Benefits Total			5,414,647	5,497,237	5,629,500	5,693,500	64,000
	Premium Pay	1571 - Court premium pay - Uniform	521,494	878,476	0	0	0	
		1572 - Overtime premium pay - Uniform	73,905	104,226	0	0	0	
		1573 - Callback premium pay - Uniform	436,718	614,064	0	0	0	
		1574 - Lieutime premium pay - Uniform	2,032,658	1,710,671	0	0	0	
		1582 - Overtime premium pay - Civilian	1,327	757	0	0	0	
		1583 - Callback premium pay - Civilian	4,323	2,884	0	0	0	
		1584 - Lieutime premium pay - Civilian	22,484	17,821	6,000	6,000	0	
	Premium Pay Total			3,092,910	3,328,899	6,000	6,000	0
	Materials & Supplies	2010 - Stationery and office supplies	32,948	36,190	36,500	36,500	0	
		2020 - Books & Magazines	949	559	1,100	1,100	0	
		2080 - Photo / Video supplies	1,841	1,972	2,100	2,100	0	
2082 - Health & Safety supplies		676	208	900	900	0		
2085 - Breathalyzer supplies		56,553	161,605	150,000	140,000	-10,000		
2670 - Uniforms		32,144	7,527	7,400	11,400	4,000		
2999 - Miscellaneous materials		17,663	9,064	3,000	9,000	6,000		
Materials & Supplies Total				142,774	217,125	201,000	201,000	0
Equipment	3099 - General equipment	17,656	90,118	12,300	12,300	0		
	3310 - Furnishings	10,596	1,546	0	0	0		
	3410 - Computers - hardware	23,236	13,910	13,200	13,200	0		
	3420 - Computers - software	8,653	27,426	16,600	16,600	0		
	3978 - Other office equipment	1,198	0	0	0	0		
	3982 - Video production equipment	7,641	534	0	0	0		
Equipment Total			68,981	133,534	42,100	42,100	0	

Traffic Operations

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
	Services	4083 - P.E.U. - towing charges	2,559	0	9,200	9,200	0
		4084 - Public relations / promotions	5,124	5,683	5,700	11,700	6,000
		4086 - Translations / interpreters	639	0	200	200	0
		4140 - Prisoners' meals	44	39	100	100	0
		4144 - Investigative expenses	0	0	300	300	0
		4145 - School patrol expenses	0	9,281	14,000	0	-14,000
		4230 - Business travel - other expenses	499	9,580	2,200	2,200	0
		4255 - Conferences / seminars	6,529	15,344	8,000	14,500	6,500
		4312 - Courses / seminars	24,698	32,953	37,500	31,000	-6,500
		4441 - Contracted services - Cable TV	3,177	2,305	3,400	3,400	0
		4516 - Repairs - technical equipment	2,409	8,517	10,000	18,000	8,000
		4608 - Clean/repair furniture	0	1,771	100	100	0
		4760 - Membership fees	1,049	0	2,000	2,000	0
		4770 - Parking expenses	0	76	200	200	0
		4815 - Courier services	720	441	700	700	0
		4970 - Services & rents - general	305	90	1,700	1,700	0
		4804 - Wireless devices	0	0	2,000	0	-2,000
		4811 - Wireless services	11,822	2,304	3,100	0	-3,100
	Services Total		59,572	88,383	100,400	95,300	-5,100
	Revenues	7650 - IDR - Police	0	0	0	0	0
		9030 - Miscellaneous revenues	-50,952	-119,007	0	0	0
	Revenues Total		-50,952	-119,007	0	0	0
Financial Total			42,058,603	41,947,888	40,654,000	40,722,200	68,200
Staffing	Staffing	Uniform	290	288	292	291	-1
		Civilian	12	16	17	16	-1
Staffing Total			302	304	309	307	-2

Community Safety 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	1503 - Regular salaries - Uniform Sr. Officer	0	0	0	0	0
		1507 - Regular salaries - Civilian C	0	0	336,600	450,800	114,200
		1511 - Recruits - Uniform	0	0	8,170,600	13,910,100	5,739,500
		1514 - Temporary - short-term	0	0	660,000	490,000	-170,000
	Salaries Total		0	0	9,167,200	14,850,900	5,683,700
	Benefits	1746 - EI - Civilian	0	0	6,400	9,200	2,800
		1765 - CPP - Civilian	0	0	19,200	28,100	8,900
		1776 - OMERS - Civilian	0	0	29,800	39,200	9,400
	Benefits Total		0	0	55,400	76,500	21,100
	Premium Pay	1571 - Court premium pay - Uniform	0	0	4,226,100	4,226,100	0
		1572 - Overtime premium pay - Uniform	0	0	3,785,200	3,785,200	0
		1573 - Callback premium pay - Uniform	0	0	5,014,200	5,014,200	0
		1574 - Lieutime premium pay - Uniform	0	0	21,663,700	21,663,700	0
		1575 - Special Events premium pay - Uniform	6,327,950	0	0	0	0
		1576 - Callback premium pay - RIDE	364,259	0	0	0	0
		1578 - Callback (Command Initiatives) - Uniform	1,371,494	0	0	0	0
		1585 - Special Events premium pay - Civilian	1,449,333	0	0	0	0
		Premium Pay Total		9,513,036	0	34,689,200	34,689,200
	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
4804 - Wireless devices		0	0	0	8,400	8,400	
4811 - Wireless services		0	0	0	3,000	3,000	
Services Total		0	0	0	11,400	11,400	
Revenues	7650 - IDR - Police	0	0	0	0	0	
Revenues Total		0	0	0	0	0	
Financial Total			9,513,036	0	43,911,800	49,628,000	5,716,200
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	0	0	5	7	2
Staffing Total			0	0	5	7	2