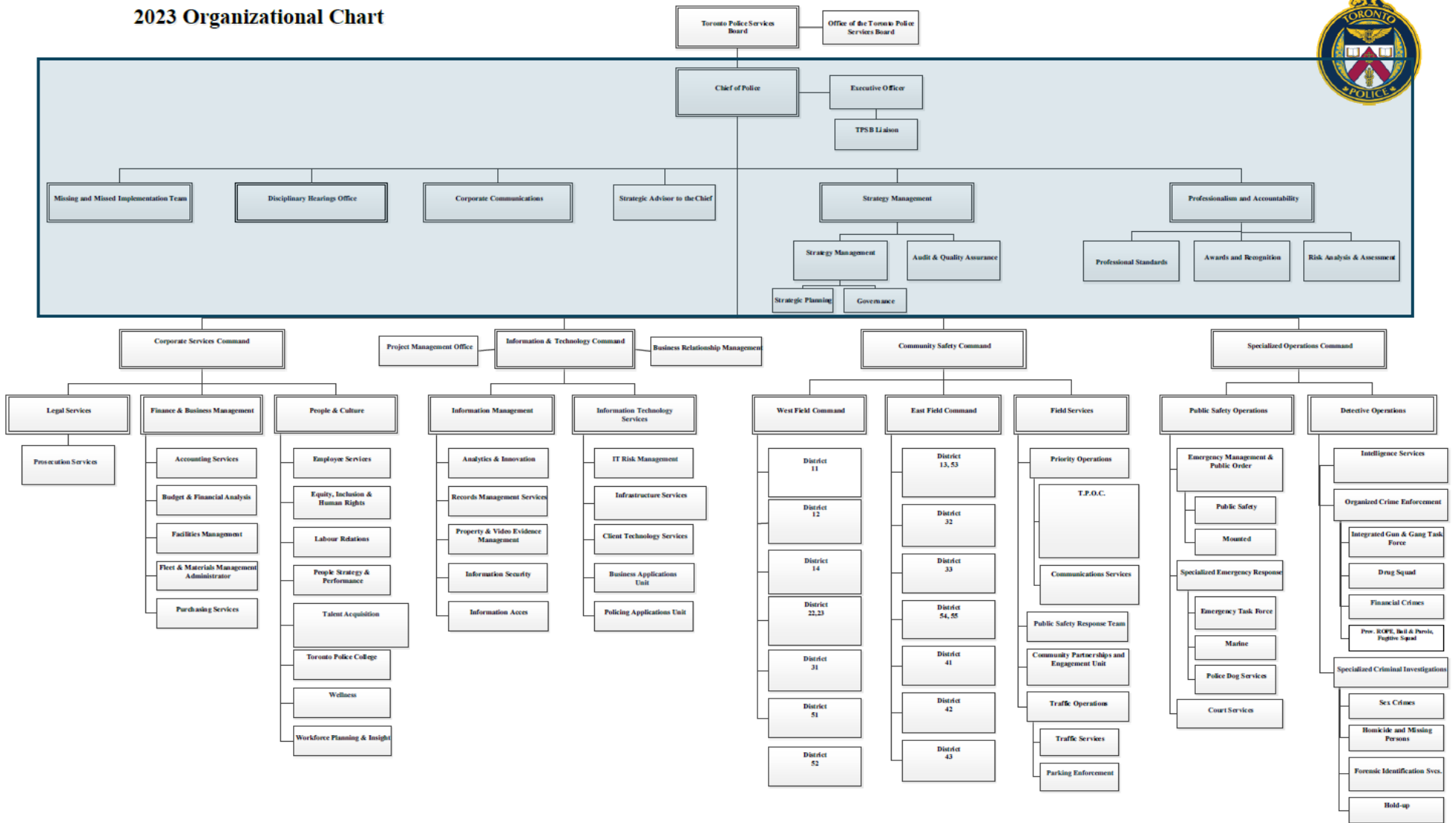


2023 Organizational Chart



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

Chief of Police Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

BUDGET SUMMARY	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Salaries Total	16,506,904	16,211,694	17,403,270	17,392,548	18,042,900	19,790,700	1,747,800
Benefits Total	2,541,083	2,455,403	2,649,368	2,868,142	2,882,400	3,195,800	313,400
Premium Pay Total	525,240	746,566	944,685	828,825	459,100	459,100	0
Materials & Supplies Total	45,148	53,896	64,562	31,718	90,500	96,000	5,500
Equipment Total	30,908	142,771	133,934	107,486	84,900	109,000	24,100
Services Total	512,700	769,949	739,605	219,566	650,100	803,400	153,300
Revenues Total	-1,762	-37,514	-64,651	-3,572	0	0	0
Total Budget	20,160,221	20,342,766	21,870,773	21,444,714	22,209,900	24,454,000	2,244,100

STAFFING SUMMARY	2021 Approved*	2022 Approved*	2023 Approved*	2024 Approved*	2025 Proposed	Change Over 2024 Approved
Uniform	79	73	77	74	84	10
Civilian	44	53	55	68	68	0
Total Staffing	123	126	132	142	152	10

*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.

Chief of Police Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1501 - Regular salaries - Chief/Command	453,794	311,457	316,500	316,800	300	
		1502 - Regular salaries - Civilian Sr. Officer	1,999,491	2,493,897	3,327,100	3,634,800	307,700	
		1503 - Regular salaries - Uniform Sr. Officer	1,887,549	1,871,055	1,731,600	2,316,800	585,200	
		1504 - Regular salaries - Uniform	8,388,708	8,180,493	8,400,500	9,407,800	1,007,300	
		1505 - Regular salaries - Civilian A	3,300,444	3,603,391	4,171,900	4,019,200	(152,700)	
		1507 - Regular salaries - Civilian C	97,966	134,853	0	0	0	
		1514 - Temporary - short-term	650,303	488,598	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/translatc	100,817	153,478	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	31,315	12,600	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	12,540	17,050	15,000	15,000	0	
		1533 - Alternate rate - Uniform	82,355	65,935	32,100	32,100	0	
		1534 - Alternate rate - Civilian A	50,877	53,449	42,900	42,900	0	
		1536 - Alternate rate - Civilian C	131	2,879	0	0	0	
		1551 - Shift Bonus - Uniform	2,798	2,769	3,900	3,900	0	
		1552 - Shift Bonus - Civilian A	474	544	1,400	1,400	0	
		1554 - Shift Bonus - Civilian C	36	99	0	0	0	
	1562 - Retirement incentive costs	343,672	0	0	0	0		
		Salaries Total		17,403,270	17,392,548	18,042,900	19,790,700	1,747,800
		Benefits	1744 - EI - Uniform	96,019	105,394	96,200	117,600	21,400
			1746 - EI - Civilian	60,958	77,023	88,400	95,300	6,900
			1747 - EI - Contract	1,252	2,694	0	0	0
			1748 - EI - Non-qualified	10,315	12,964	0	0	0
			1764 - CPP - Uniform	288,365	323,409	296,000	361,200	65,200
			1765 - CPP - Civilian	175,174	225,431	272,000	292,500	20,500
			1766 - CPP - Contract	3,979	8,236	0	0	0
			1767 - CPP - Non-qualified	26,788	33,946	0	0	0
			1773 - OMERS - Uniform	1,347,014	1,333,618	1,311,400	1,498,700	187,300
	1776 - OMERS - Civilian		620,147	718,806	818,400	830,500	12,100	
	1778 - OMERS - Contract	19,359	26,621	0	0	0		
	Benefits Total		2,649,368	2,868,142	2,882,400	3,195,800	313,400	
	Premium Pay	1571 - Court premium pay - Uniform	3,966	2,170	1,300	1,300	0	
		1572 - Overtime premium pay - Uniform	106,503	214,773	112,200	112,200	0	
		1573 - Callback premium pay - Uniform	196,487	260,692	93,800	93,800	0	
		1574 - Lieutime premium pay - Uniform	426,026	117,135	189,900	189,900	0	
		1582 - Overtime premium pay - Civilian	36,498	65,076	25,500	25,500	0	
		1583 - Callback premium pay - Civilian	89,045	124,983	17,100	17,100	0	
		1584 - Lieutime premium pay - Civilian	73,479	31,270	19,300	19,300	0	
		1592 - Overtime premium pay - Contract	9,144	10,481	0	0	0	
		1593 - Callback premium pay - Contract	2,570	486	0	0	0	
		1594 - Lieutime premium pay - Contract	967	1,760	0	0	0	
	Premium Pay Total		944,685	828,825	459,100	459,100	0	
	Materials & Supplies	2010 - Stationery and office supplies	48,286	21,492	76,800	79,500	2,700	
		2013 - Printed material	0	0	500	500	0	
		2020 - Books & Magazines	3,459	1,557	4,700	4,200	(500)	
		2080 - Photo / Video supplies	74	283	4,600	5,000	400	

Chief of Police Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		2082 - Health & Safety supplies	49	0	300	300	0
		2999 - Miscellaneous materials	12,693	8,386	3,600	6,500	2,900
	Materials & Supplies Total		64,562	31,718	90,500	96,000	5,500
	Equipment	3099 - General equipment	0	0	0	0	0
		3310 - Furnishings	21,081	5,326	0	0	0
		3321 - Lockers	0	285	0	0	0
		3410 - Computers - hardware	60,841	68,917	27,400	28,300	900
		3420 - Computers - software	30,573	7,695	38,000	60,200	22,200
		3978 - Other office equipment	2,384	315	0	0	0
		3979 - Small equipment	483	0	0	1,000	1,000
		3980 - Cameras and lenses	0	5,801	4,000	4,000	0
		3982 - Video production equipment	18,572	19,148	15,500	15,500	0
	Equipment Total		133,934	107,486	84,900	109,000	24,100
	Services	4010 - Professional / technical services - legal	0	0	0	0	0
		4082 - Photo/video services	5,760	5,373	5,400	5,400	0
		4084 - Public relations / promotions	47,882	19,593	65,500	75,500	10,000
		4093 - Consulting - Creative communication	104,992	0	120,000	20,000	(100,000)
		4098 - Service contracts	0	0	500	0	(500)
		4110 - Honoraria	0	8,125	0	0	0
		4142 - VPU - services	1,018	2,035	4,900	4,900	0
		4144 - Investigative expenses	(21,108)	5,088	19,000	19,000	0
		4225 - Business travel - public transit	0	16	0	0	0
		4230 - Business travel - other expenses	33,095	13,262	20,400	38,000	17,600
		4255 - Conferences / seminars	59,971	27,387	43,800	69,300	25,500
		4312 - Courses / seminars	88,291	31,533	102,600	115,600	13,000
		4424 - Contracted Services - general	286,271	0	150,000	335,000	185,000
		4441 - Contracted services - Cable TV	1,680	4,796	900	3,200	2,300
		4516 - Repairs - technical equipment	10,996	9,599	10,100	10,100	0
		4659 - Maintenance - computer	1,687	18,247	1,600	1,800	200
		4760 - Membership fees	26,891	22,512	19,400	35,000	15,600
		4770 - Parking expenses	628	472	800	800	0
		4810 - Telephone	24,422	20,352	26,200	26,200	0
		4813 - Internet	15,777	15,704	24,300	9,300	(15,000)
		4815 - Courier services	537	56	700	700	0
		4970 - Services & rents - general	19,393	4,850	19,100	19,100	0
		4804 - Wireless devices	1,808	3,036	4,800	4,400	(400)
		4811 - Wireless services	29,614	7,530	10,100	10,100	0
	Services Total		739,605	219,566	650,100	803,400	153,300
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8509 - Sale - photos / transcripts	(5,048)	(3,572)	0	0	0
		9030 - Miscellaneous revenues	(59,603)	0	0	0	0
	Revenues Total		(64,651)	(3,572)	0	0	0
Financial Total			21,870,773	21,444,714	22,209,900	24,454,000	2,244,100
Staffing	Staffing	Uniform	74	85	74	84	10
		Civilian	60	75	68	68	0

Chief of Police Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Staffing Total			134	160	142	152	10

Chief of Police

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1501 - Regular salaries - Chief/Command	453,794	311,457	316,500	316,800	300	
		1502 - Regular salaries - Civilian Sr. Officer	257,464	383,872	626,700	848,400	221,700	
		1503 - Regular salaries - Uniform Sr. Officer	380,763	192,852	365,600	371,800	6,200	
		1504 - Regular salaries - Uniform	776,045	845,131	868,700	874,000	5,300	
		1505 - Regular salaries - Civilian A	25,210	0	401,400	270,000	(131,400)	
		1514 - Temporary - short-term	203,838	172,578	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/translatc	21,157	76,508	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	95	254	0	0	0	
		1533 - Alternate rate - Uniform	0	19,938	3,300	3,300	0	
		1534 - Alternate rate - Civilian A	1,844	0	0	0	0	
		1551 - Shift Bonus - Uniform	1,159	1,006	1,100	1,100	0	
		1562 - Retirement incentive costs	343,672	0	0	0	0	
		Salaries Total		2,465,039	2,003,597	2,583,300	2,685,400	102,100
		Benefits	1744 - EI - Uniform	12,898	12,229	13,000	14,000	1,000
	1746 - EI - Civilian		4,212	3,857	11,700	14,000	2,300	
	1747 - EI - Contract		204	1,324	0	0	0	
	1748 - EI - Non-qualified		1,410	1,287	0	0	0	
	1764 - CPP - Uniform		38,817	37,810	40,000	43,000	3,000	
	1765 - CPP - Civilian		12,634	11,825	36,000	43,000	7,000	
	1766 - CPP - Contract		579	4,056	0	0	0	
	1767 - CPP - Non-qualified		3,762	3,597	0	0	0	
	1773 - OMERS - Uniform		197,183	178,476	197,900	197,700	(200)	
	1776 - OMERS - Civilian		29,370	47,931	112,200	119,400	7,200	
	1778 - OMERS - Contract	2,249	8,146	0	0	0		
	Benefits Total		303,318	310,537	410,800	431,100	20,300	
	Premium Pay	1571 - Court premium pay - Uniform	273	1,177	0	0	0	
		1572 - Overtime premium pay - Uniform	15,116	16,524	4,600	4,600	0	
		1573 - Callback premium pay - Uniform	46,218	50,498	5,000	5,000	0	
		1574 - Lieutime premium pay - Uniform	252,956	24,766	38,800	38,800	0	
		1582 - Overtime premium pay - Civilian	0	406	0	0	0	
		1583 - Callback premium pay - Civilian	0	232	0	0	0	
		1584 - Lieutime premium pay - Civilian	38,502	0	10,500	10,500	0	
		1592 - Overtime premium pay - Contract	0	2,107	0	0	0	
1594 - Lieutime premium pay - Contract		0	1,760	0	0	0		
Premium Pay Total		353,065	97,472	58,900	58,900	0		
Materials & Supplies	2010 - Stationery and office supplies	13,859	5,176	25,000	24,700	(300)		
	2020 - Books & Magazines	50	0	200	200	0		
	2999 - Miscellaneous materials	498	412	200	500	300		
Materials & Supplies Total		14,407	5,587	25,400	25,400	0		
Equipment	3310 - Furnishings	1,624	0	0	0	0		
	3410 - Computers - hardware	10,263	2,642	0	0	0		
	3420 - Computers - software	27	45	0	0	0		
	3978 - Other office equipment	2,099	315	0	0	0		
Equipment Total		14,013	3,001	0	0	0		
Services	4010 - Professional / technical services - legal	0	0	0	0	0		

Chief of Police

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4084 - Public relations / promotions	24,867	9,789	30,000	30,000	0
		4230 - Business travel - other expenses	32,403	7,325	15,000	22,500	7,500
		4255 - Conferences / seminars	3,028	2,435	3,200	3,200	0
		4312 - Courses / seminars	1,388	214	3,200	3,200	0
		4424 - Contracted Services - general	13,890	0	0	0	0
		4516 - Repairs - technical equipment	586	0	0	0	0
		4760 - Membership fees	9,731	13,439	4,000	13,500	9,500
		4770 - Parking expenses	152	53	100	100	0
		4810 - Telephone	0	0	200	200	0
		4815 - Courier services	243	19	300	300	0
		4970 - Services & rents - general	621	240	300	300	0
		4804 - Wireless devices	1,406	0	1,600	1,600	0
		4811 - Wireless services	6,218	0	0	0	0
	Services Total		94,533	33,514	57,900	74,900	17,000
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			3,244,375	2,453,708	3,136,300	3,275,700	139,400
Staffing	Staffing	Uniform	9	10	10	10	0
		Civilian	5	5	9	10	1
Staffing Total			14	15	19	20	1

Corporate Communications

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	837,550	1,134,109	1,565,200	1,644,900	79,700	
		1504 - Regular salaries - Uniform	908,953	767,502	935,600	820,600	(115,000)	
		1505 - Regular salaries - Civilian A	848,726	850,841	1,211,900	1,239,900	28,000	
		1514 - Temporary - short-term	116,210	35,325	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	31,219	7,915	0	0	0	
		1533 - Alternate rate - Uniform	10,658	9,099	0	0	0	
		1534 - Alternate rate - Civilian A	20,064	11,580	7,200	7,200	0	
		1551 - Shift Bonus - Uniform	1,162	1,133	1,400	1,400	0	
		1552 - Shift Bonus - Civilian A	432	491	800	800	0	
		Salaries Total		2,774,974	2,817,995	3,722,100	3,714,800	(7,300)
		Benefits	1744 - EI - Uniform	9,312	10,022	10,400	9,800	(600)
			1746 - EI - Civilian	17,529	18,016	29,900	32,200	2,300
			1748 - EI - Non-qualified	3,398	7,301	0	0	0
			1764 - CPP - Uniform	28,008	30,491	32,000	30,100	(1,900)
			1765 - CPP - Civilian	52,562	56,224	92,000	98,900	6,900
			1767 - CPP - Non-qualified	8,859	18,764	0	0	0
			1773 - OMERS - Uniform	112,444	95,268	111,900	96,800	(15,100)
			1776 - OMERS - Civilian	205,570	235,739	309,900	322,000	12,100
			Benefits Total		437,682	471,825	586,100	589,800
		Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
			1572 - Overtime premium pay - Uniform	16,948	10,203	15,800	15,800	0
			1573 - Callback premium pay - Uniform	26,206	36,427	43,900	43,900	0
			1574 - Lieutime premium pay - Uniform	48,118	24,155	35,100	35,100	0
			1582 - Overtime premium pay - Civilian	20,090	27,721	18,400	18,400	0
			1583 - Callback premium pay - Civilian	60,037	83,442	12,700	12,700	0
			1584 - Lieutime premium pay - Civilian	8,479	16,783	3,900	3,900	0
			1592 - Overtime premium pay - Contract	1,389	2,639	0	0	0
			1593 - Callback premium pay - Contract	2,570	486	0	0	0
		Premium Pay Total		183,837	201,856	129,800	129,800	0
		Materials & Supplies	2010 - Stationery and office supplies	5,596	3,184	7,800	8,000	200
			2020 - Books & Magazines	815	693	500	700	200
			2080 - Photo / Video supplies	74	283	4,600	5,000	400
			2999 - Miscellaneous materials	2,342	2,982	1,500	2,500	1,000
		Materials & Supplies Total		8,827	7,143	14,400	16,200	1,800
		Equipment	3310 - Furnishings	231	0	0	0	0
	3410 - Computers - hardware		10,345	27,753	6,000	6,000	0	
	3420 - Computers - software		26,739	2,760	35,000	55,000	20,000	
	3980 - Cameras and lenses		0	5,801	4,000	4,000	0	
	3982 - Video production equipment		16,364	18,471	15,000	15,000	0	
	Equipment Total		53,679	54,785	60,000	80,000	20,000	
	Services	4082 - Photo/video services	5,760	5,373	5,400	5,400	0	
		4084 - Public relations / promotions	12,287	3,022	21,200	31,200	10,000	
		4093 - Consulting - Creative communication	104,992	0	120,000	20,000	(100,000)	
		4142 - VPU - services	1,018	2,035	4,900	4,900	0	
		4225 - Business travel - public transit	0	16	0	0	0	

Corporate Communications

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4230 - Business travel - other expenses	232	4,254	200	10,000	9,800
		4255 - Conferences / seminars	11,250	4,851	4,600	20,000	15,400
		4312 - Courses / seminars	7,933	0	2,400	8,000	5,600
		4424 - Contracted Services - general	75,811	0	100,000	100,000	0
		4441 - Contracted services - Cable TV	526	3,038	0	500	500
		4516 - Repairs - technical equipment	9,471	9,406	10,100	10,100	0
		4760 - Membership fees	412	41	0	100	100
		4770 - Parking expenses	14	87	200	200	0
		4810 - Telephone	24,422	20,352	26,000	26,000	0
		4813 - Internet	15,777	15,704	24,300	9,300	(15,000)
		4815 - Courier services	0	0	100	100	0
		4970 - Services & rents - general	18,592	4,400	18,000	18,000	0
		4804 - Wireless devices	402	2,413	1,800	1,800	0
		4811 - Wireless services	15,282	7,327	10,100	10,100	0
	Services Total		304,180	82,318	349,300	275,700	(73,600)
	Revenues	8513 - Sale - tapes / video production	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			3,763,180	3,635,922	4,861,700	4,806,300	(55,400)
Staffing	Staffing	Uniform	8	7	8	7	(1)
		Civilian	17	22	23	23	0
Staffing Total			25	29	31	30	(1)

Disciplinary Hearing Office

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	303,035	332,904	202,600	376,700	174,100	
		1505 - Regular salaries - Civilian A	148,037	90,565	152,600	144,100	(8,500)	
		1514 - Temporary - short-term	0	23,884	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	141	0	0	0	0	
		1534 - Alternate rate - Civilian A	399	2,919	0	0	0	
		Salaries Total		451,613	450,272	355,200	520,800	165,600
	Benefits	1744 - EI - Uniform	2,504	2,647	1,300	2,800	1,500	
		1746 - EI - Civilian	2,616	1,994	2,600	2,800	200	
		1748 - EI - Non-qualified	0	555	0	0	0	
		1764 - CPP - Uniform	7,509	8,111	4,000	8,600	4,600	
		1765 - CPP - Civilian	7,844	5,692	8,000	8,600	600	
		1767 - CPP - Non-qualified	0	1,352	0	0	0	
		1773 - OMERS - Uniform	44,756	50,015	26,800	48,600	21,800	
		1776 - OMERS - Civilian	14,421	9,023	14,600	13,100	(1,500)	
		1778 - OMERS - Contract	0	2,152	0	0	0	
			Benefits Total		79,649	81,541	57,300	84,500
	Premium Pay	1574 - Lieutime premium pay - Uniform	0	0	0	0	0	
		1582 - Overtime premium pay - Civilian	0	32	0	0	0	
		1583 - Callback premium pay - Civilian	772	(0)	0	0	0	
		1584 - Lieutime premium pay - Civilian	1,180	522	600	600	0	
		Premium Pay Total		1,952	554	600	600	0
	Materials & Supplies	2010 - Stationery and office supplies	1,774	764	6,400	6,000	(400)	
		2020 - Books & Magazines	1,056	381	400	400	0	
		2999 - Miscellaneous materials	1,141	286	200	600	400	
		Materials & Supplies Total		3,971	1,431	7,000	7,000	0
	Equipment	3310 - Furnishings	0	0	0	0	0	
		3410 - Computers - hardware	5,928	1,707	0	0	0	
		3420 - Computers - software	0	214	0	100	100	
		Equipment Total		5,928	1,920	0	100	100
	Services	4010 - Professional / technical services - legal	0	0	0	0	0	
		4084 - Public relations / promotions	2,534	899	1,500	1,500	0	
		4098 - Service contracts	0	0	500	0	(500)	
4255 - Conferences / seminars		864	6,940	0	500	500		
4312 - Courses / seminars		19,311	7,062	18,900	18,900	0		
4516 - Repairs - technical equipment		394	0	0	0	0		
4760 - Membership fees		0	504	100	600	500		
4770 - Parking expenses		18	0	100	100	0		
4815 - Courier services		5	0	0	0	0		
4970 - Services & rents - general		30	30	100	100	0		
4811 - Wireless services		322	0	0	0	0		
		Services Total		23,478	15,435	21,200	21,700	500
Revenues	8509 - Sale - photos / transcripts	(5,048)	(3,572)	0	0	0		
	Revenues Total		(5,048)	(3,572)	0	0	0	
Financial Total			561,543	547,581	441,300	634,700	193,400	
Staffing	Staffing	Uniform	2	2	1	2	1	

Disciplinary Hearing Office

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		Civilian	2	3	2	2	0
Staffing Total			4	5	3	4	1

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2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved		
Financial	Salaries	1501 - Regular salaries - Chief/Command	0	0	0	0	0		
		1502 - Regular salaries - Civilian Sr. Officer	96,293	85,377	96,400	96,400	0		
		1503 - Regular salaries - Uniform Sr. Officer	764,226	781,099	764,000	988,800	224,800		
		1504 - Regular salaries - Uniform	4,790,148	4,644,492	4,608,400	5,355,500	747,100		
		1505 - Regular salaries - Civilian A	523,276	593,050	470,100	336,300	(133,800)		
		1514 - Temporary - short-term	28,212	14,969	0	0	0		
		1531 - Alternate rate - Civilian Sr. Officer	0	245	0	0	0		
		1532 - Alternate rate - Uniform Sr. Officer	4,727	3,131	5,000	5,000	0		
		1533 - Alternate rate - Uniform	59,047	18,360	13,900	13,900	0		
		1534 - Alternate rate - Civilian A	2,775	233	3,500	3,500	0		
		1551 - Shift Bonus - Uniform	196	136	500	500	0		
		1552 - Shift Bonus - Civilian A	0	5	0	0	0		
		Salaries Total			6,268,900	6,141,096	5,961,800	6,799,900	838,100
		Benefits	1744 - EI - Uniform	50,016	54,431	49,400	61,600	12,200	
		1746 - EI - Civilian	10,125	13,105	10,400	8,400	(2,000)		
		1747 - EI - Contract	0	46	0	0	0		
		1748 - EI - Non-qualified	600	342	0	0	0		
		1764 - CPP - Uniform	150,159	167,415	152,000	189,200	37,200		
		1765 - CPP - Civilian	30,344	37,916	32,000	25,800	(6,200)		
		1766 - CPP - Contract	0	125	0	0	0		
		1767 - CPP - Non-qualified	1,477	833	0	0	0		
		1773 - OMERS - Uniform	684,782	678,192	675,400	792,100	116,700		
		1776 - OMERS - Civilian	62,007	67,092	51,500	38,800	(12,700)		
		1778 - OMERS - Contract	2,474	983	0	0	0		
	Benefits Total			991,984	1,020,480	970,700	1,115,900	145,200	
	Premium Pay	1571 - Court premium pay - Uniform	1,266	992	1,300	1,300	0		
		1572 - Overtime premium pay - Uniform	65,831	159,943	84,500	84,500	0		
		1573 - Callback premium pay - Uniform	98,108	149,116	40,200	40,200	0		
		1574 - Lieutime premium pay - Uniform	94,806	56,966	57,900	57,900	0		
		1582 - Overtime premium pay - Civilian	5,348	5,950	4,200	4,200	0		
		1583 - Callback premium pay - Civilian	5,188	4,088	3,400	3,400	0		
		1584 - Lieutime premium pay - Civilian	4,074	1,568	2,200	2,200	0		
	Premium Pay Total			274,620	378,622	193,700	193,700	0	
	Materials & Supplies	2010 - Stationery and office supplies	13,832	7,384	18,100	21,300	3,200		
		2020 - Books & Magazines	1,143	483	1,400	1,900	500		
		2082 - Health & Safety supplies	0	0	100	100	0		
		2999 - Miscellaneous materials	8,217	2,754	1,100	2,100	1,000		
Materials & Supplies Total			23,192	10,621	20,700	25,400	4,700		
Equipment	3099 - General equipment	0	0	0	0	0			
	3310 - Furnishings	9,047	1,673	0	0	0			
	3321 - Lockers	0	285	0	0	0			
	3410 - Computers - hardware	20,147	15,256	7,400	8,300	900			
	3420 - Computers - software	3,045	436	0	2,000	2,000			
	3978 - Other office equipment	285	0	0	0	0			
	3979 - Small equipment	483	0	0	1,000	1,000			

Prof.&Accountability

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
	Equipment Total		33,007	17,650	7,400	11,300	3,900
	Services	4010 - Professional / technical services - legal	0	0	0	0	0
		4084 - Public relations / promotions	5,860	3,724	10,700	10,700	0
		4144 - Investigative expenses	(21,108)	5,088	19,000	19,000	0
		4230 - Business travel - other expenses	0	1,195	3,500	3,500	0
		4255 - Conferences / seminars	19,802	5,578	25,600	30,200	4,600
		4312 - Courses / seminars	25,390	11,073	6,600	14,000	7,400
		4441 - Contracted services - Cable TV	1,154	1,758	900	2,700	1,800
		4516 - Repairs - technical equipment	545	0	0	0	0
		4760 - Membership fees	141	72	200	1,000	800
		4770 - Parking expenses	426	310	300	300	0
		4815 - Courier services	289	38	300	300	0
		4970 - Services & rents - general	90	60	400	400	0
		4804 - Wireless devices	0	0	1,400	1,000	(400)
		4811 - Wireless services	3,984	0	0	0	0
	Services Total		36,574	28,896	68,900	83,100	14,200
	Revenues	7650 - IDR - Police	0	0	0	0	0
		9030 - Miscellaneous revenues	(59,603)	0	0	0	0
	Revenues Total		(59,603)	0	0	0	0
Financial Total			7,568,673	7,597,364	7,223,200	8,229,300	1,006,100
Staffing	Staffing	Uniform	38	44	38	44	6
		Civilian	9	11	8	6	(2)
Staffing Total			47	55	46	50	4

Prof. Standards

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Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	545,448	486,420	545,200	550,600	5,400	
		1504 - Regular salaries - Uniform	4,525,288	4,432,272	4,325,500	5,075,600	750,100	
		1505 - Regular salaries - Civilian A	286,442	292,776	344,200	336,300	(7,900)	
		1514 - Temporary - short-term	28,212	14,969	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	4,727	3,131	5,000	5,000	0	
		1533 - Alternate rate - Uniform	59,047	18,310	13,900	13,900	0	
		1534 - Alternate rate - Civilian A	2,775	218	3,500	3,500	0	
		1551 - Shift Bonus - Uniform	196	122	500	500	0	
		1552 - Shift Bonus - Civilian A	0	5	0	0	0	
		Salaries Total		5,452,135	5,248,221	5,237,800	5,985,400	747,600
		Benefits	1744 - EI - Uniform	46,688	51,211	45,500	56,000	10,500
			1746 - EI - Civilian	5,117	6,010	6,500	7,000	500
			1747 - EI - Contract	0	46	0	0	0
			1748 - EI - Non-qualified	600	342	0	0	0
			1764 - CPP - Uniform	140,133	157,331	140,000	172,000	32,000
			1765 - CPP - Civilian	15,351	17,308	20,000	21,500	1,500
			1766 - CPP - Contract	0	125	0	0	0
			1767 - CPP - Non-qualified	1,477	833	0	0	0
			1773 - OMERS - Uniform	618,816	606,904	610,400	699,100	88,700
		1776 - OMERS - Civilian	28,084	28,254	31,300	29,400	(1,900)	
		1778 - OMERS - Contract	2,474	983	0	0	0	
		Benefits Total		858,740	869,345	853,700	985,000	131,300
		Premium Pay	1571 - Court premium pay - Uniform	1,266	992	1,300	1,300	0
			1572 - Overtime premium pay - Uniform	63,600	154,887	82,500	82,500	0
			1573 - Callback premium pay - Uniform	97,161	140,701	39,700	39,700	0
			1574 - Lieutime premium pay - Uniform	91,249	55,925	54,600	54,600	0
			1582 - Overtime premium pay - Civilian	1,337	363	4,200	4,200	0
			1583 - Callback premium pay - Civilian	4,082	1,352	3,400	3,400	0
			1584 - Lieutime premium pay - Civilian	2,341	1,568	1,200	1,200	0
		Premium Pay Total		261,036	355,787	186,900	186,900	0
		Materials & Supplies	2010 - Stationery and office supplies	9,248	5,374	10,400	13,600	3,200
			2020 - Books & Magazines	1,143	483	800	1,300	500
			2999 - Miscellaneous materials	7,643	2,567	1,000	2,000	1,000
		Materials & Supplies Total		18,035	8,424	12,200	16,900	4,700
		Equipment	3099 - General equipment	0	0	0	0	0
			3310 - Furnishings	9,047	1,673	0	0	0
	3410 - Computers - hardware		14,690	8,594	7,100	8,000	900	
	3420 - Computers - software		2,965	223	0	1,000	1,000	
	3979 - Small equipment		0	0	0	1,000	1,000	
	Equipment Total		26,701	10,489	7,100	10,000	2,900	
	Services	4083 - P.E.U. - towing charges	0	0	0	0	0	
		4084 - Public relations / promotions	746	1,071	700	700	0	
		4144 - Investigative expenses	(18,117)	5,088	16,000	16,000	0	
		4230 - Business travel - other expenses	0	0	700	700	0	
		4255 - Conferences / seminars	13,903	1,913	11,800	16,400	4,600	

Prof. Standards

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Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4312 - Courses / seminars	25,390	8,631	3,800	9,500	5,700
		4441 - Contracted services - Cable TV	1,154	1,758	900	2,700	1,800
		4516 - Repairs - technical equipment	152	0	0	0	0
		4760 - Membership fees	141	72	0	200	200
		4770 - Parking expenses	308	274	200	200	0
		4815 - Courier services	28	10	200	200	0
		4970 - Services & rents - general	60	30	300	300	0
		4804 - Wireless devices	0	0	1,400	1,000	(400)
		4811 - Wireless services	3,052	0	0	0	0
	Services Total		26,816	18,846	36,000	47,900	11,900
	Revenues	7650 - IDR - Police	0	0	0	0	0
		9030 - Miscellaneous revenues	(59,603)	0	0	0	0
	Revenues Total		(59,603)	0	0	0	0
Financial Total			6,583,861	6,511,113	6,333,700	7,232,100	898,400
Staffing	Staffing	Uniform	35	40	35	40	5
		Civilian	5	5	5	5	0
Staffing Total			40	45	40	45	5

Prof. & Accountability

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Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1501 - Regular salaries - Chief/Command	0	0	0	0	0	
		1502 - Regular salaries - Civilian Sr. Officer	96,293	85,377	96,400	96,400	0	
		1503 - Regular salaries - Uniform Sr. Officer	218,778	294,680	218,800	438,200	219,400	
		1504 - Regular salaries - Uniform	264,860	212,220	282,900	279,900	(3,000)	
		1505 - Regular salaries - Civilian A	236,835	300,274	125,900	0	(125,900)	
		1531 - Alternate rate - Civilian Sr. Officer	0	245	0	0	0	
		1533 - Alternate rate - Uniform	0	50	0	0	0	
		1534 - Alternate rate - Civilian A	0	16	0	0	0	
		1551 - Shift Bonus - Uniform	0	14	0	0	0	
		Salaries Total		816,765	892,876	724,000	814,500	90,500
		Benefits	1744 - EI - Uniform	3,328	3,220	3,900	5,600	1,700
			1746 - EI - Civilian	5,008	7,096	3,900	1,400	(2,500)
			1764 - CPP - Uniform	10,026	10,084	12,000	17,200	5,200
			1765 - CPP - Civilian	14,993	20,608	12,000	4,300	(7,700)
			1773 - OMERS - Uniform	65,966	71,288	65,000	93,000	28,000
			1776 - OMERS - Civilian	33,923	38,839	20,200	9,400	(10,800)
		Benefits Total		133,244	151,135	117,000	130,900	13,900
		Premium Pay	1572 - Overtime premium pay - Uniform	2,230	5,055	2,000	2,000	0
			1573 - Callback premium pay - Uniform	946	8,415	500	500	0
			1574 - Lieutime premium pay - Uniform	3,557	1,041	3,300	3,300	0
			1582 - Overtime premium pay - Civilian	4,011	5,587	0	0	0
			1583 - Callback premium pay - Civilian	1,106	2,736	0	0	0
			1584 - Lieutime premium pay - Civilian	1,733	0	1,000	1,000	0
		Premium Pay Total		13,583	22,835	6,800	6,800	0
		Materials & Supplies	2010 - Stationery and office supplies	4,583	2,010	7,700	7,700	0
			2020 - Books & Magazines	0	0	600	600	0
			2082 - Health & Safety supplies	0	0	100	100	0
			2999 - Miscellaneous materials	574	187	100	100	0
		Materials & Supplies Total		5,157	2,197	8,500	8,500	0
		Equipment	3310 - Furnishings	0	0	0	0	0
			3321 - Lockers	0	285	0	0	0
			3410 - Computers - hardware	5,457	6,662	300	300	0
			3420 - Computers - software	80	213	0	1,000	1,000
			3978 - Other office equipment	285	0	0	0	0
			3979 - Small equipment	483	0	0	0	0
		Equipment Total		6,306	7,160	300	1,300	1,000
	Services	4010 - Professional / technical services - legal	0	0	0	0	0	
		4084 - Public relations / promotions	5,114	2,653	10,000	10,000	0	
		4144 - Investigative expenses	(2,991)	0	3,000	3,000	0	
		4230 - Business travel - other expenses	0	1,195	2,800	2,800	0	
		4255 - Conferences / seminars	5,898	3,665	13,800	13,800	0	
		4312 - Courses / seminars	0	2,442	2,800	4,500	1,700	
		4516 - Repairs - technical equipment	394	0	0	0	0	
		4760 - Membership fees	0	0	200	800	600	
		4770 - Parking expenses	118	36	100	100	0	

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Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4815 - Courier services	261	28	100	100	0
		4970 - Services & rents - general	30	30	100	100	0
		4811 - Wireless services	933	0	0	0	0
	Services Total		9,757	10,050	32,900	35,200	2,300
Financial Total			984,813	1,086,252	889,500	997,200	107,700
Staffing	Staffing	Uniform	3	4	3	4	1
		Civilian	4	6	3	1	(2)
Staffing Total			7	10	6	5	(1)

Strategy Mgmt Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	808,185	890,539	1,038,800	1,045,100	6,300	
		1503 - Regular salaries - Uniform Sr. Officer	439,525	564,200	399,400	579,500	180,100	
		1504 - Regular salaries - Uniform	1,913,562	1,923,369	1,987,800	2,357,700	369,900	
		1505 - Regular salaries - Civilian A	1,755,196	2,068,936	1,935,900	2,028,900	93,000	
		1507 - Regular salaries - Civilian C	97,966	134,853	0	0	0	
		1514 - Temporary - short-term	302,043	241,842	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/translatc	79,661	76,970	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	0	4,185	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	7,671	13,919	10,000	10,000	0	
		1533 - Alternate rate - Uniform	12,650	18,538	14,900	14,900	0	
		1534 - Alternate rate - Civilian A	25,796	38,716	32,200	32,200	0	
		1536 - Alternate rate - Civilian C	131	2,879	0	0	0	
		1551 - Shift Bonus - Uniform	281	494	900	900	0	
		1552 - Shift Bonus - Civilian A	42	48	600	600	0	
		1554 - Shift Bonus - Civilian C	36	99	0	0	0	
		Salaries Total		5,442,745	5,979,588	5,420,500	6,069,800	649,300
		Benefits	1744 - EI - Uniform	21,289	26,065	22,100	29,400	7,300
			1746 - EI - Civilian	26,476	40,051	33,800	37,900	4,100
			1747 - EI - Contract	1,048	1,324	0	0	0
			1748 - EI - Non-qualified	4,907	3,479	0	0	0
			1764 - CPP - Uniform	63,872	79,582	68,000	90,300	22,300
			1765 - CPP - Civilian	71,789	113,774	104,000	116,200	12,200
			1766 - CPP - Contract	3,401	4,056	0	0	0
			1767 - CPP - Non-qualified	12,690	9,400	0	0	0
			1773 - OMERS - Uniform	307,849	331,667	299,400	363,500	64,100
			1776 - OMERS - Civilian	308,780	359,021	330,200	337,200	7,000
		1778 - OMERS - Contract	14,635	15,341	0	0	0	
		Benefits Total		836,735	983,760	857,500	974,500	117,000
		Premium Pay	1571 - Court premium pay - Uniform	2,427	0	0	0	0
			1572 - Overtime premium pay - Uniform	8,608	28,103	7,300	7,300	0
			1573 - Callback premium pay - Uniform	25,955	24,650	4,700	4,700	0
			1574 - Lieutime premium pay - Uniform	30,146	11,247	2,600	2,600	0
			1582 - Overtime premium pay - Civilian	11,060	30,967	2,900	2,900	0
			1583 - Callback premium pay - Civilian	23,048	37,222	1,000	1,000	0
			1584 - Lieutime premium pay - Civilian	21,244	12,397	2,100	2,100	0
			1592 - Overtime premium pay - Contract	7,755	5,734	0	0	0
		1594 - Lieutime premium pay - Contract	967	0	0	0	0	
		Premium Pay Total		131,211	150,321	20,600	20,600	0
		Materials & Supplies	2010 - Stationery and office supplies	13,225	4,984	19,500	19,500	0
			2013 - Printed material	0	0	500	500	0
			2020 - Books & Magazines	396	0	2,200	1,000	(1,200)
	2082 - Health & Safety supplies		49	0	200	200	0	
	2999 - Miscellaneous materials		495	1,952	600	800	200	
	Materials & Supplies Total		14,165	6,936	23,000	22,000	(1,000)	
	Equipment	3310 - Furnishings	10,179	3,653	0	0	0	

Strategy Mgmt Summary

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Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		3410 - Computers - hardware	14,157	21,559	14,000	14,000	0
		3420 - Computers - software	762	4,241	3,000	3,100	100
		3982 - Video production equipment	2,208	677	500	500	0
	Equipment Total		27,307	30,130	17,500	17,600	100
	Services	4084 - Public relations / promotions	2,334	2,158	2,100	2,100	0
		4110 - Honoraria	0	8,125	0	0	0
		4230 - Business travel - other expenses	460	488	1,700	2,000	300
		4255 - Conferences / seminars	25,027	7,582	10,400	15,400	5,000
		4312 - Courses / seminars	34,270	13,184	71,500	71,500	0
		4424 - Contracted Services - general	196,570	0	50,000	235,000	185,000
		4516 - Repairs - technical equipment	0	193	0	0	0
		4659 - Maintenance - computer	1,687	18,247	1,600	1,800	200
		4760 - Membership fees	16,607	8,457	15,100	19,800	4,700
		4770 - Parking expenses	18	23	100	100	0
		4970 - Services & rents - general	60	120	300	300	0
		4804 - Wireless devices	0	623	0	0	0
		4811 - Wireless services	3,806	203	0	0	0
	Services Total		280,839	59,404	152,800	348,000	195,200
	Revenues	8044 - Grants - other government	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			6,733,002	7,210,140	6,491,900	7,452,500	960,600
Staffing	Staffing	Uniform	17	22	17	21	4
		Civilian	27	34	26	27	1
Staffing Total			44	56	43	48	5

Strategy Management Unit

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	11,780	180,046	235,700	247,000	11,300	
		1503 - Regular salaries - Uniform Sr. Officer	439,525	564,200	399,400	579,500	180,100	
		1504 - Regular salaries - Uniform	1,099,103	1,192,865	1,052,100	1,546,200	494,100	
		1505 - Regular salaries - Civilian A	1,501,267	1,805,851	1,639,300	1,626,700	(12,600)	
		1507 - Regular salaries - Civilian C	97,966	134,853	0	0	0	
		1514 - Temporary - short-term	302,043	241,842	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/translatc	79,661	76,970	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	7,671	13,919	10,000	10,000	0	
		1533 - Alternate rate - Uniform	8,785	17,633	14,900	14,900	0	
		1534 - Alternate rate - Civilian A	25,168	38,716	32,200	32,200	0	
		1536 - Alternate rate - Civilian C	131	2,879	0	0	0	
		1551 - Shift Bonus - Uniform	201	176	900	900	0	
		1552 - Shift Bonus - Civilian A	42	48	600	600	0	
		1554 - Shift Bonus - Civilian C	36	99	0	0	0	
		Salaries Total			3,573,379	4,270,098	3,385,100	4,058,000
	Benefits	1744 - EI - Uniform	14,775	17,687	13,000	21,000	8,000	
		1746 - EI - Civilian	17,477	30,237	23,400	25,200	1,800	
		1747 - EI - Contract	1,048	1,324	0	0	0	
		1748 - EI - Non-qualified	4,799	2,763	0	0	0	
		1764 - CPP - Uniform	44,227	54,038	40,000	64,500	24,500	
		1765 - CPP - Civilian	52,418	92,025	72,000	77,400	5,400	
		1766 - CPP - Contract	3,401	4,056	0	0	0	
		1767 - CPP - Non-qualified	12,423	7,665	0	0	0	
		1773 - OMERS - Uniform	204,716	239,224	183,000	263,300	80,300	
		1776 - OMERS - Civilian	182,231	241,339	203,900	200,400	(3,500)	
	1778 - OMERS - Contract	14,635	15,341	0	0	0		
	Benefits Total			552,151	705,698	535,300	651,800	116,500
	Premium Pay	1571 - Court premium pay - Uniform	2,427	0	0	0	0	
		1572 - Overtime premium pay - Uniform	8,230	4,885	5,000	5,000	0	
		1573 - Callback premium pay - Uniform	20,639	4,384	4,400	4,400	0	
		1574 - Lieutime premium pay - Uniform	25,005	9,871	0	0	0	
		1582 - Overtime premium pay - Civilian	10,144	30,967	1,400	1,400	0	
		1583 - Callback premium pay - Civilian	23,048	37,222	1,000	1,000	0	
		1584 - Lieutime premium pay - Civilian	12,288	12,397	1,500	1,500	0	
		1592 - Overtime premium pay - Contract	7,755	5,734	0	0	0	
	1594 - Lieutime premium pay - Contract	967	0	0	0	0		
	Premium Pay Total			110,503	105,461	13,300	13,300	0
	Materials & Supplies	2010 - Stationery and office supplies	10,290	3,460	15,500	15,500	0	
		2013 - Printed material	0	0	500	500	0	
		2020 - Books & Magazines	0	0	1,500	300	(1,200)	
		2082 - Health & Safety supplies	49	0	200	200	0	
		2999 - Miscellaneous materials	220	1,094	600	800	200	
Materials & Supplies Total			10,559	4,554	18,300	17,300	(1,000)	
Equipment	3310 - Furnishings	1,807	3,653	0	0	0		
	3410 - Computers - hardware	6,996	21,508	14,000	14,000	0		

Strategy Management Unit

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		3420 - Computers - software	662	4,129	3,000	3,000	0
		3982 - Video production equipment	2,208	677	500	500	0
	Equipment Total		11,672	29,967	17,500	17,500	0
	Services	4084 - Public relations / promotions	2,266	2,158	2,000	2,000	0
		4110 - Honoraria	0	8,125	0	0	0
		4230 - Business travel - other expenses	460	488	1,700	2,000	300
		4255 - Conferences / seminars	15,525	6,771	7,000	12,000	5,000
		4312 - Courses / seminars	27,178	8,797	54,000	54,000	0
		4424 - Contracted Services - general	196,570	0	50,000	235,000	185,000
		4516 - Repairs - technical equipment	0	193	0	0	0
		4659 - Maintenance - computer	0	16,588	0	0	0
		4760 - Membership fees	3,703	1,109	2,800	6,500	3,700
		4770 - Parking expenses	18	23	100	100	0
		4970 - Services & rents - general	30	60	200	200	0
		4804 - Wireless devices	0	623	0	0	0
		4811 - Wireless services	3,571	203	0	0	0
	Services Total		249,321	45,138	117,800	311,800	194,000
	Revenues	8044 - Grants - other government	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			4,507,586	5,160,916	4,087,300	5,069,700	982,400
Staffing	Staffing	Uniform	10	16	10	15	5
		Civilian	19	26	18	18	0
Staffing Total			29	42	28	33	5

Audit & Quality Assurance

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	796,405	710,493	803,100	798,100	(5,000)	
		1504 - Regular salaries - Uniform	814,459	730,504	935,700	811,500	(124,200)	
		1505 - Regular salaries - Civilian A	253,929	263,085	296,600	402,200	105,600	
		1531 - Alternate rate - Civilian Sr. Officer	0	4,185	0	0	0	
		1533 - Alternate rate - Uniform	3,865	905	0	0	0	
		1534 - Alternate rate - Civilian A	628	0	0	0	0	
		1551 - Shift Bonus - Uniform	80	319	0	0	0	
		Salaries Total		1,869,365	1,709,490	2,035,400	2,011,800	(23,600)
		Benefits	1744 - EI - Uniform	6,513	8,378	9,100	8,400	(700)
			1746 - EI - Civilian	8,999	9,813	10,400	12,700	2,300
			1748 - EI - Non-qualified	108	717	0	0	0
			1764 - CPP - Uniform	19,645	25,545	28,000	25,800	(2,200)
			1765 - CPP - Civilian	19,371	21,750	32,000	38,800	6,800
			1767 - CPP - Non-qualified	266	1,735	0	0	0
			1773 - OMERS - Uniform	103,133	92,443	116,400	100,200	(16,200)
		1776 - OMERS - Civilian	126,549	117,682	126,300	136,800	10,500	
		Benefits Total		284,584	278,062	322,200	322,700	500
		Premium Pay	1572 - Overtime premium pay - Uniform	379	23,217	2,300	2,300	0
			1573 - Callback premium pay - Uniform	5,316	20,267	300	300	0
			1574 - Lieutime premium pay - Uniform	5,141	1,376	2,600	2,600	0
			1582 - Overtime premium pay - Civilian	916	0	1,500	1,500	0
			1584 - Lieutime premium pay - Civilian	8,956	0	600	600	0
		Premium Pay Total		20,708	44,860	7,300	7,300	0
		Materials & Supplies	2010 - Stationery and office supplies	2,935	1,524	4,000	4,000	0
			2020 - Books & Magazines	396	0	700	700	0
			2999 - Miscellaneous materials	275	858	0	0	0
		Materials & Supplies Total		3,606	2,382	4,700	4,700	0
		Equipment	3310 - Furnishings	8,372	0	0	0	0
			3410 - Computers - hardware	7,162	51	0	0	0
			3420 - Computers - software	101	112	0	100	100
		Equipment Total		15,634	163	0	100	100
		Services	4084 - Public relations / promotions	68	0	100	100	0
	4255 - Conferences / seminars		9,502	811	3,400	3,400	0	
	4312 - Courses / seminars		7,092	4,387	17,500	17,500	0	
	4659 - Maintenance - computer		1,687	1,659	1,600	1,800	200	
	4760 - Membership fees		12,904	7,348	12,300	13,300	1,000	
	4970 - Services & rents - general		30	60	100	100	0	
	4811 - Wireless services		236	0	0	0	0	
	Services Total		31,518	14,265	35,000	36,200	1,200	
Financial Total			2,225,416	2,049,223	2,404,600	2,382,800	(21,800)	
Staffing	Staffing	Uniform	7	6	7	6	(1)	
		Civilian	8	8	8	9	1	
Staffing Total			15	14	15	15	0	

Chf Centralized

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Premium Pay	1574 - Lieutime premium pay - Uniform	0	0	55,500	55,500	0
	Premium Pay Total		0	0	55,500	55,500	0
	Services	4230 - Business travel - other expenses	0	0	0	0	0
	Services Total		0	0	0	0	0
	Revenues	8556 - In-house seminars	0	0	0	0	0
	Revenues Total		0	0	0	0	0
	Financial Total			0	0	55,500	55,500