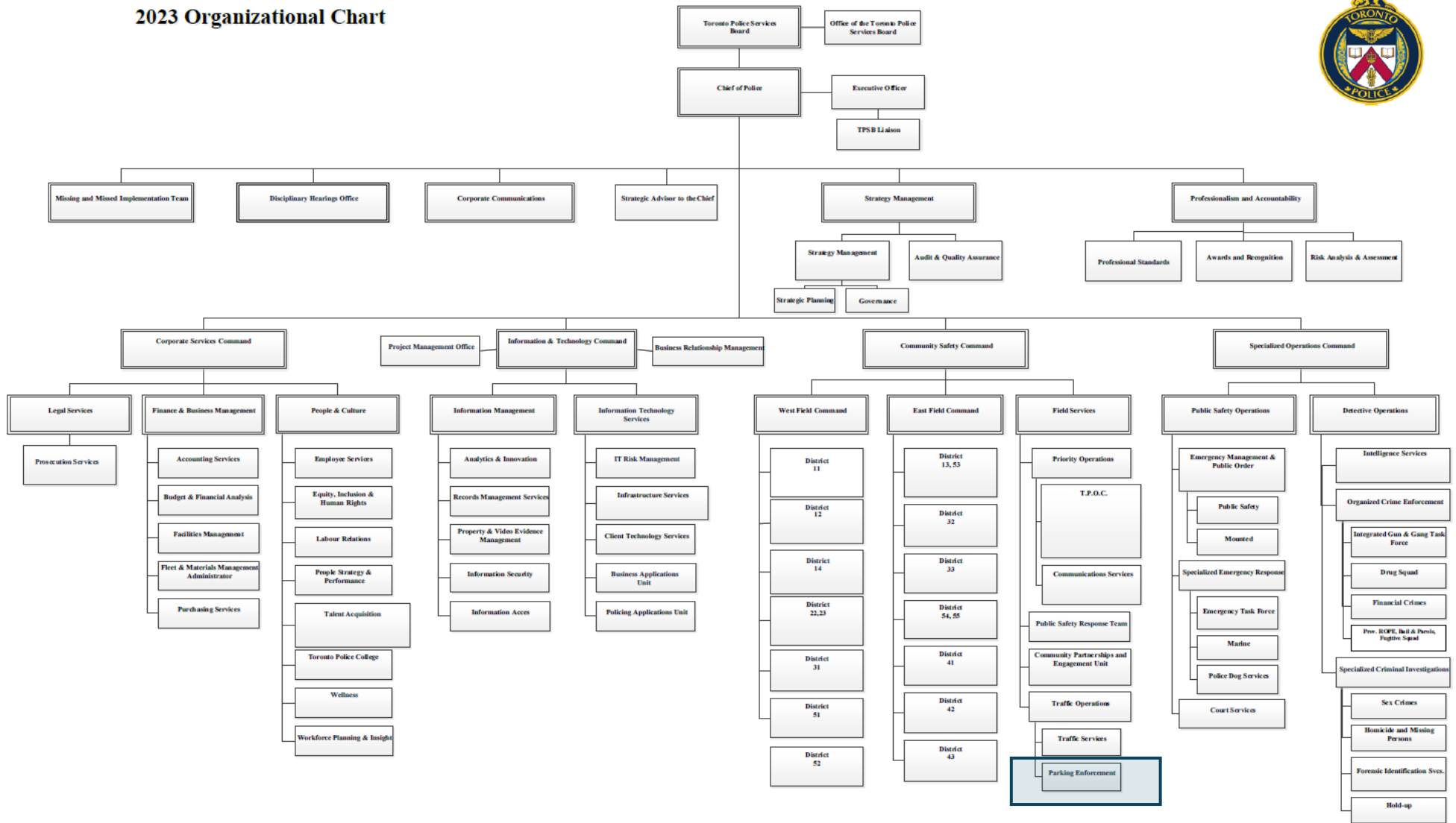


2023 Organizational Chart



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

Parking Enforcement 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	32,896,878	29,525,056	31,582,869	28,069,822	33,344,400	33,757,900	413,500
Benefits Total	8,510,337	8,179,705	8,906,971	5,228,267	9,361,800	12,161,100	2,799,300
Premium Pay Total	653,546	1,265,148	1,849,400	1,848,427	1,941,600	1,941,600	0
Materials & Supplies Total	1,165,607	1,359,481	1,940,837	1,335,863	2,031,200	2,010,200	-21,000
Equipment Total	231,727	112,950	222,921	15,731	8,000	53,500	45,500
Services Total	5,482,030	5,378,191	5,532,353	2,585,740	6,152,300	7,585,500	1,433,200
Revenues Total	-1,238,223	-858,894	-1,152,254	-936,293	-1,498,400	-2,145,300	-646,900
Total Budget	47,701,900	44,961,637	48,883,097	38,147,555	51,340,900	55,364,500	4,023,600

STAFFING SUMMARY	2021 Approved*	2022 Approved*	2023 Approved*	2024 Approved*	2025 Proposed	Change Over 2024 Approved
Uniform	8	8	8	8	8	0
Civilian	386	386	386	386	386	0
Total Staffing	394	394	394	394	394	0

*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.

Parking Enforcement 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	0	0	188,300	188,300	0	
		1504 - Regular salaries - Uniform	869,301	717,610	978,500	978,500	0	
		1505 - Regular salaries - Civilian A	1,950,343	1,747,004	2,161,600	2,164,200	2,600	
		1507 - Regular salaries - Civilian C	28,207,444	25,096,682	29,324,200	29,735,100	410,900	
		1533 - Alternate rate - Uniform	0	0	3,600	3,600	0	
		1534 - Alternate rate - Civilian A	9,785	9,987	25,800	25,800	0	
		1536 - Alternate rate - Civilian C	138,066	111,943	122,500	122,500	0	
		1542 - Statutory Holiday - Civilian A	7,746	4,990	0	0	0	
		1544 - Statutory Holiday - Civilian C	194,265	204,602	291,200	291,200	0	
		1551 - Shift Bonus - Uniform	3	10	100	100	0	
		1552 - Shift Bonus - Civilian A	4,112	3,708	4,600	4,600	0	
		1554 - Shift Bonus - Civilian C	197,974	173,286	244,000	244,000	0	
		1564 - Maternal/Parental top up - Civilian	3,830	0	0	0	0	
		Salaries Total			31,582,869	28,069,822	33,344,400	33,757,900
	Benefits	1711 - Comprehensive Medical	1,586,405	0	1,680,100	1,977,200	297,100	
		1712 - Dental Plan	511,530	0	542,900	823,700	280,800	
		1713 - Medical/dental admin. fees & taxes	285,273	0	280,700	333,500	52,800	
		1714 - Medical/dental - retiree	0	0	0	116,200	116,200	
		1715 - Paid-up Life - retiree	0	0	0	49,200	49,200	
		1717 - Central sick bank (Association)	286,705	0	333,800	346,600	12,800	
		1718 - A.D.&D. Insurance	19,600	0	23,500	42,800	19,300	
		1719 - Health care benefits - retiree	0	0	0	170,300	170,300	
		1730 - Group Life Insurance	119,600	0	100,600	102,900	2,300	
		1744 - EI - Uniform	2,574	2,648	3,900	3,900	0	
		1746 - EI - Civilian	369,767	465,268	504,400	542,500	38,100	
		1748 - EI - Non-qualified	130,884	40,549	0	0	0	
		1750 - Ontario Health Tax	619,293	0	662,600	662,600	0	
		1764 - CPP - Uniform	7,708	8,111	12,000	12,000	0	
		1765 - CPP - Civilian	1,104,512	1,390,915	1,552,000	1,662,100	110,100	
		1767 - CPP - Non-qualified	327,247	99,428	0	0	0	
		1773 - OMERS - Uniform	34,770	27,425	45,100	45,100	0	
		1776 - OMERS - Civilian	2,956,502	2,649,324	3,075,600	3,135,800	60,200	
		1960 - Sick Pay Credit Grant	544,600	544,600	544,600	808,400	263,800	
	1970 - WSIB - Medical / dental	0	0	0	866,000	866,000		
	1975 - WSIB - Administration costs	0	0	0	460,300	460,300		
	Benefits Total			8,906,971	5,228,267	9,361,800	12,161,100	2,799,300
	Premium Pay	1571 - Court premium pay - Uniform	0	0	500	500	0	
1572 - Overtime premium pay - Uniform		0	0	9,200	9,200	0		
1573 - Callback premium pay - Uniform		0	0	9,700	9,700	0		
1574 - Lieutime premium pay - Uniform		1,994	485	10,600	10,600	0		
1581 - Court premium pay - Civilian		0	226	32,800	32,800	0		
1582 - Overtime premium pay - Civilian		278,195	262,655	218,900	218,900	0		
1583 - Callback premium pay - Civilian		1,286,165	1,460,259	1,181,200	1,181,200	0		
1584 - Lieutime premium pay - Civilian		283,046	124,802	478,700	478,700	0		
Premium Pay Total			1,849,400	1,848,427	1,941,600	1,941,600	0	

Parking Enforcement 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
	Materials & Supplies	2010 - Stationery and office supplies	183,201	178,090	189,000	189,000	0
		2012 - Parking tag books	527,524	271,314	490,000	490,000	0
		2020 - Books & Magazines	0	0	200	200	0
		2081 - Photo / Video in-house production supplies	746	0	0	0	0
		2082 - Health & Safety supplies	0	412	500	500	0
		2086 - Traffic enforcement supplies	7,429	0	0	0	0
		2135 - Parts - tires/tubes	18,000	21,355	44,000	44,000	0
		2181 - Parts - vehicles	234,654	266,081	183,600	183,600	0
		2183 - Parts - communication	0	0	3,100	3,100	0
		2260 - Gasoline	565,101	432,703	792,800	771,800	(21,000)
		2670 - Uniforms	398,134	163,529	325,600	325,600	0
		2999 - Miscellaneous materials	6,049	2,379	2,400	2,400	0
	Materials & Supplies Total		1,940,837	1,335,863	2,031,200	2,010,200	(21,000)
	Equipment	3099 - General equipment	0	0	0	0	0
		3410 - Computers - hardware	79,536	12,338	3,200	48,700	45,500
		3420 - Computers - software	7,067	3,393	4,800	4,800	0
		3978 - Other office equipment	954	0	0	0	0
		3985 - Motor vehicles	135,364	0	0	0	0
	Equipment Total		222,921	15,731	8,000	53,500	45,500
	Services	4076 - Cleaning contracts (uniforms)	107,100	0	107,100	107,100	0
		4081 - Shredding services	2,000	6,006	2,000	2,000	0
		4083 - P.E.U. - towing charges	689	1,294	5,200	5,200	0
		4084 - Public relations / promotions	23,033	536	12,000	12,000	0
		4098 - Service contracts	0	0	2,500	2,500	0
		4225 - Business travel - public transit	0	10	100	100	0
		4230 - Business travel - other expenses	4,836	4,706	0	0	0
		4255 - Conferences / seminars	23,340	14,298	12,000	12,000	0
		4312 - Courses / seminars	8,199	8,296	8,000	8,000	0
		4410 - Contracted services - electrical	2,050	0	0	0	0
		4416 - Transfer, haulage and storage	445	0	0	0	0
		4424 - Contracted Services - general	1,781	1,827	0	0	0
		4441 - Contracted services - Cable TV	2,213	2,032	2,000	2,000	0
		4444 - Contracted services - renovations	0	0	5,000	5,000	0
		4516 - Repairs - technical equipment	41	20	0	0	0
		4530 - Rental - non-office property	399,368	365,700	399,400	399,400	0
		4570 - Rental - parking spaces	131,576	120,998	131,600	131,600	0
		4608 - Clean/repair furniture	0	0	1,500	1,500	0
		4659 - Maintenance - computer	289,654	412,338	670,600	670,600	0
		4760 - Membership fees	3,121	858	3,100	3,100	0
		4770 - Parking expenses	1,604,433	1,470,978	1,605,400	1,855,400	250,000
		4810 - Telephone	1,415	1,297	2,000	2,000	0
		4813 - Internet	779	684	900	900	0
		4815 - Courier services	319	281	300	300	0
		4826 - CPLC expenditures	2,367	0	0	0	0
		4831 - Licenses - vehicle	7,400	0	7,400	7,400	0

Parking Enforcement 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
		4970 - Services & rents - general	183,577	165,673	163,600	163,600	0
		6021 - Contribution to Reserve - Vehicle and Equipme	1,994,000	0	2,268,400	3,268,400	1,000,000
		6030 - Contribution to Reserve Funds - general	180,100	0	180,100	363,300	183,200
		6032 - Contribution to Reserve Funds - sick leave	544,600	0	544,600	544,600	0
		4804 - Wireless devices	847	402	2,000	2,000	0
		4811 - Wireless services	13,070	7,506	15,500	15,500	0
	Services Total		5,532,353	2,585,740	6,152,300	7,585,500	1,433,200
	Revenues	7650 - IDR - Police	0	(38,160)	0	0	0
		8506 - Towing recoveries	(944,820)	(638,021)	(620,000)	(620,000)	0
		9030 - Miscellaneous revenues	(73,385)	(162,256)	0	0	0
		9042 - Revenues - other	(134,049)	(97,856)	0	(200,000)	(200,000)
		9260 - Draws from Reserve Funds	0	0	(878,400)	(1,325,300)	(446,900)
	Revenues Total		(1,152,254)	(936,293)	(1,498,400)	(2,145,300)	(646,900)
Financial Total			48,883,097	38,147,555	51,340,900	55,364,500	4,023,600
Staffing	Staffing	Uniform	2	2	8	8	0
		Civilian	386	371	386	386	0
Staffing Total			388	373	394	394	0

Pkg West

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	1504 - Regular salaries - Uniform	3,452	0	93,600	0	(93,600)	
		1505 - Regular salaries - Civilian A	425,173	339,070	350,600	435,300	84,700	
		1507 - Regular salaries - Civilian C	13,730,392	12,531,760	15,100,700	9,635,800	(5,464,900)	
		1533 - Alternate rate - Uniform	0	0	2,700	2,700	0	
		1534 - Alternate rate - Civilian A	744	830	500	500	0	
		1536 - Alternate rate - Civilian C	27,593	26,219	35,900	35,900	0	
		1544 - Statutory Holiday - Civilian C	68,338	80,223	101,900	101,900	0	
		1552 - Shift Bonus - Civilian A	62	11	400	400	0	
		1554 - Shift Bonus - Civilian C	97,726	91,106	115,900	115,900	0	
		Salaries Total		14,353,480	13,069,218	15,802,200	10,328,400	(5,473,800)
		Benefits	1744 - EI - Uniform	70	0	1,000	0	(1,000)
			1746 - EI - Civilian	163,418	232,707	257,400	176,400	(81,000)
			1748 - EI - Non-qualified	81,809	19,513	0	0	0
			1764 - CPP - Uniform	199	0	1,300	0	(1,300)
			1765 - CPP - Civilian	491,701	699,111	792,000	541,800	(250,200)
			1767 - CPP - Non-qualified	204,278	47,904	0	0	0
			1773 - OMERS - Uniform	382	0	11,400	0	(11,400)
			1776 - OMERS - Civilian	1,421,223	1,309,897	1,547,600	1,160,900	(386,700)
		Benefits Total		2,363,080	2,309,132	2,610,700	1,879,100	(731,600)
		Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
			1572 - Overtime premium pay - Uniform	0	0	500	500	0
			1573 - Callback premium pay - Uniform	0	0	500	500	0
			1574 - Lieutime premium pay - Uniform	0	0	4,200	4,200	0
			1581 - Court premium pay - Civilian	0	226	7,600	7,600	0
			1582 - Overtime premium pay - Civilian	172,158	158,361	125,400	125,400	0
			1583 - Callback premium pay - Civilian	669,145	916,103	607,700	607,700	0
			1584 - Lieutime premium pay - Civilian	57,620	52,001	143,000	143,000	0
		Premium Pay Total		898,924	1,126,692	888,900	888,900	0
		Materials & Supplies	2010 - Stationery and office supplies	14,049	7,523	17,000	17,000	0
			2082 - Health & Safety supplies	0	69	100	100	0
			2135 - Parts - tires/tubes	1,636	1,941	4,000	4,000	0
			2181 - Parts - vehicles	95,216	107,969	74,500	74,500	0
			2260 - Gasoline	225,182	172,415	315,900	307,500	(8,400)
			2999 - Miscellaneous materials	1,478	380	400	400	0
		Materials & Supplies Total		337,562	290,297	411,900	403,500	(8,400)
	Equipment	3310 - Furnishings	0	0	0	0	0	
	Equipment Total		0	0	0	0	0	
	Services	4084 - Public relations / promotions	0	0	0	0	0	
		4441 - Contracted services - Cable TV	1,415	1,160	1,000	1,000	0	
		4444 - Contracted services - renovations	0	0	2,500	2,500	0	
		4530 - Rental - non-office property	399,368	365,700	399,400	399,400	0	
		4570 - Rental - parking spaces	131,576	120,998	131,600	131,600	0	
		4770 - Parking expenses	0	78	300	300	0	
		4970 - Services & rents - general	0	356	500	500	0	
	Services Total		532,358	488,292	535,300	535,300	0	

Pkg West

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
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			18,485,405	17,283,631	20,249,000	14,035,200	(6,213,800)
Staffing	Staffing	Uniform	0	0	2	2	0
		Civilian	205	167	197	126	(71)
Staffing Total			205	167	199	128	(71)

Pkg HQ

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	0	0	188,300	188,300	0	
		1505 - Regular salaries - Civilian A	1,110,261	953,670	1,437,000	1,164,400	(272,600)	
		1507 - Regular salaries - Civilian C	836,536	799,101	716,700	1,789,800	1,073,100	
		1534 - Alternate rate - Civilian A	9,042	9,063	21,700	21,700	0	
		1536 - Alternate rate - Civilian C	43,633	33,133	2,200	2,200	0	
		1544 - Statutory Holiday - Civilian C	0	414	0	0	0	
		1552 - Shift Bonus - Civilian A	15	16	1,000	1,000	0	
		1554 - Shift Bonus - Civilian C	434	804	700	700	0	
		Salaries Total		1,999,921	1,796,200	2,367,600	3,168,100	800,500
		Benefits	1744 - EI - Uniform	0	0	0	0	0
			1746 - EI - Civilian	29,657	30,945	36,500	50,600	14,100
			1748 - EI - Non-qualified	372	725	0	0	0
			1765 - CPP - Civilian	88,138	91,979	112,000	155,000	43,000
			1767 - CPP - Non-qualified	918	1,776	0	0	0
			1776 - OMERS - Civilian	204,401	186,453	220,700	270,500	49,800
		Benefits Total		323,487	311,877	369,200	476,100	106,900
		Premium Pay	1581 - Court premium pay - Civilian	0	0	2,000	2,000	0
			1582 - Overtime premium pay - Civilian	4,796	4,916	73,000	73,000	0
			1583 - Callback premium pay - Civilian	9,466	848	110,000	110,000	0
			1584 - Lieutime premium pay - Civilian	17,838	13,343	112,500	112,500	0
		Premium Pay Total		32,100	19,106	297,500	297,500	0
		Materials & Supplies	2010 - Stationery and office supplies	0	0	0	0	0
			2020 - Books & Magazines	0	0	200	200	0
			2081 - Photo / Video in-house production supplies	746	0	0	0	0
			2086 - Traffic enforcement supplies	7,429	0	0	0	0
			2999 - Miscellaneous materials	527	227	0	0	0
		Materials & Supplies Total		8,701	227	200	200	0
		Equipment	3099 - General equipment	0	0	0	0	0
			3410 - Computers - hardware	51,812	12,338	3,200	48,700	45,500
			3420 - Computers - software	7,067	1,357	4,800	4,800	0
		Equipment Total		58,878	13,695	8,000	53,500	45,500
		Services	4081 - Shredding services	2,000	6,006	2,000	2,000	0
			4083 - P.E.U. - towing charges	689	1,294	5,200	5,200	0
			4084 - Public relations / promotions	23,033	536	12,000	12,000	0
			4098 - Service contracts	0	0	2,500	2,500	0
			4225 - Business travel - public transit	0	10	100	100	0
			4230 - Business travel - other expenses	4,836	4,706	0	0	0
			4255 - Conferences / seminars	23,340	14,298	12,000	12,000	0
			4312 - Courses / seminars	8,199	8,296	8,000	8,000	0
			4410 - Contracted services - electrical	2,050	0	0	0	0
			4416 - Transfer, haulage and storage	445	0	0	0	0
			4444 - Contracted services - renovations	0	0	2,500	2,500	0
			4516 - Repairs - technical equipment	41	20	0	0	0
			4608 - Clean/repair furniture	0	0	1,500	1,500	0
			4760 - Membership fees	3,121	858	3,100	3,100	0

Pkg HQ

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
		4770 - Parking expenses	133	195	0	0	0
		4810 - Telephone	1,415	1,297	2,000	2,000	0
		4813 - Internet	779	684	900	900	0
		4815 - Courier services	319	7	300	300	0
		4826 - CPLC expenditures	2,367	0	0	0	0
		4970 - Services & rents - general	654	88	800	800	0
		4804 - Wireless devices	847	402	2,000	2,000	0
		4811 - Wireless services	13,070	7,506	15,500	15,500	0
	Services Total		87,339	46,204	70,400	70,400	0
	Revenues	7650 - IDR - Police	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			2,510,426	2,187,310	3,112,900	4,065,800	952,900
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	23	25	28	36	8
Staffing Total			23	25	28	36	8

Pkg East

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	0	0	0	0	0	
		1504 - Regular salaries - Uniform	259,071	160,643	277,300	370,900	93,600	
		1505 - Regular salaries - Civilian A	468,293	454,263	374,000	564,500	190,500	
		1507 - Regular salaries - Civilian C	12,621,816	10,832,013	12,488,100	17,190,800	4,702,700	
		1533 - Alternate rate - Uniform	0	0	900	900	0	
		1534 - Alternate rate - Civilian A	0	94	3,600	3,600	0	
		1536 - Alternate rate - Civilian C	66,841	52,591	84,400	84,400	0	
		1542 - Statutory Holiday - Civilian A	7,746	4,990	0	0	0	
		1544 - Statutory Holiday - Civilian C	125,927	123,965	189,300	189,300	0	
		1551 - Shift Bonus - Uniform	3	10	100	100	0	
		1552 - Shift Bonus - Civilian A	4,034	3,682	3,200	3,200	0	
		1554 - Shift Bonus - Civilian C	99,813	81,376	127,400	127,400	0	
		1564 - Maternal/Parental top up - Civilian	3,830	0	0	0	0	
		Salaries Total			13,657,373	11,713,629	13,548,300	18,535,100
	Benefits	1744 - EI - Uniform	2,504	2,648	2,900	3,900	1,000	
		1746 - EI - Civilian	176,691	201,616	210,500	315,500	105,000	
		1748 - EI - Non-qualified	48,703	20,311	0	0	0	
		1764 - CPP - Uniform	7,509	8,111	10,700	12,000	1,300	
		1765 - CPP - Civilian	524,672	599,825	648,000	965,300	317,300	
		1767 - CPP - Non-qualified	122,051	49,747	0	0	0	
		1773 - OMERS - Uniform	34,388	27,425	33,700	45,100	11,400	
		1776 - OMERS - Civilian	1,330,879	1,152,974	1,307,300	1,704,400	397,100	
	Benefits Total			2,247,398	2,062,657	2,213,100	3,046,200	833,100
	Premium Pay	1571 - Court premium pay - Uniform	0	0	500	500	0	
		1572 - Overtime premium pay - Uniform	0	0	8,700	8,700	0	
		1573 - Callback premium pay - Uniform	0	0	9,200	9,200	0	
		1574 - Lieutime premium pay - Uniform	0	485	6,400	6,400	0	
		1581 - Court premium pay - Civilian	0	0	23,200	23,200	0	
		1582 - Overtime premium pay - Civilian	101,241	99,378	173,500	173,500	0	
		1583 - Callback premium pay - Civilian	605,706	543,308	871,200	871,200	0	
		1584 - Lieutime premium pay - Civilian	108,046	59,459	274,300	274,300	0	
	Premium Pay Total			814,992	702,630	1,367,000	1,367,000	0
	Materials & Supplies	2010 - Stationery and office supplies	38,390	28,104	39,000	39,000	0	
		2082 - Health & Safety supplies	0	343	400	400	0	
		2135 - Parts - tires/tubes	16,364	19,414	40,000	40,000	0	
		2181 - Parts - vehicles	139,438	158,113	109,100	109,100	0	
		2260 - Gasoline	339,919	260,287	476,900	464,300	(12,600)	
2999 - Miscellaneous materials		4,044	1,772	2,000	2,000	0		
Materials & Supplies Total			538,154	468,032	667,400	654,800	(12,600)	
Equipment	3410 - Computers - hardware	0	0	0	0	0		
	3978 - Other office equipment	954	0	0	0	0		
Equipment Total			954	0	0	0	0	
Services	4084 - Public relations / promotions	0	0	0	0	0		
	4441 - Contracted services - Cable TV	797	872	1,000	1,000	0		
	4770 - Parking expenses	0	96	800	800	0		

Pkg East

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
		4970 - Services & rents - general	55	90	800	800	0
	Services Total		853	1,058	2,600	2,600	0
	Revenues	9030 - Miscellaneous revenues	(73,385)	(162,256)	0	0	0
	Revenues Total		(73,385)	(162,256)	0	0	0
Financial Total			17,186,339	14,785,749	17,798,400	23,605,700	5,807,300
Staffing	Staffing	Uniform	2	2	6	6	0
		Civilian	158	179	161	224	63
Staffing Total			160	181	167	230	63

Pkg 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	Salaries	1504 - Regular salaries - Uniform	606,778	556,967	607,600	607,600	0	
		1505 - Regular salaries - Civilian A	(53,383)	0	0	0	0	
		1507 - Regular salaries - Civilian C	1,018,700	933,808	1,018,700	1,118,700	100,000	
		Salaries Total	1,572,095	1,490,775	1,626,300	1,726,300	100,000	
	Benefits	1711 - Comprehensive Medical	1,586,405	0	1,680,100	1,977,200	297,100	
		1712 - Dental Plan	511,530	0	542,900	823,700	280,800	
		1713 - Medical/dental admin. fees & taxes	285,273	0	280,700	333,500	52,800	
		1714 - Medical/dental - retiree	0	0	0	116,200	116,200	
		1715 - Paid-up Life - retiree	0	0	0	49,200	49,200	
		1717 - Central sick bank (Association)	286,705	0	333,800	346,600	12,800	
		1718 - A.D.&D. Insurance	19,600	0	23,500	42,800	19,300	
		1719 - Health care benefits - retiree	0	0	0	170,300	170,300	
		1730 - Group Life Insurance	119,600	0	100,600	102,900	2,300	
		1750 - Ontario Health Tax	619,293	0	662,600	662,600	0	
		1960 - Sick Pay Credit Grant	544,600	544,600	544,600	808,400	263,800	
		1970 - WSIB - Medical / dental	0	0	0	866,000	866,000	
		1975 - WSIB - Administration costs	0	0	0	460,300	460,300	
			Benefits Total	3,973,006	544,600	4,168,800	6,759,700	2,590,900
		Premium Pay	1574 - Lieutime premium pay - Uniform	1,994	0	0	0	0
	1582 - Overtime premium pay - Civilian		0	0	(153,000)	(153,000)	0	
	1583 - Callback premium pay - Civilian		1,849	0	(407,700)	(407,700)	0	
	1584 - Lieutime premium pay - Civilian		99,542	0	(51,100)	(51,100)	0	
		Premium Pay Total	103,384	0	(611,800)	(611,800)	0	
	Materials & Supplies	2010 - Stationery and office supplies	130,762	142,464	133,000	133,000	0	
		2012 - Parking tag books	527,524	271,314	490,000	490,000	0	
		2183 - Parts - communication	0	0	3,100	3,100	0	
		2670 - Uniforms	398,134	163,529	325,600	325,600	0	
		Materials & Supplies Total	1,056,419	577,307	951,700	951,700	0	
	Equipment	3410 - Computers - hardware	27,725	0	0	0	0	
		3420 - Computers - software	0	2,035	0	0	0	
		3985 - Motor vehicles	135,364	0	0	0	0	
	Equipment Total	163,089	2,035	0	0	0		
Services	4076 - Cleaning contracts (uniforms)	107,100	0	107,100	107,100	0		
	4424 - Contracted Services - general	1,781	1,827	0	0	0		
	4659 - Maintenance - computer	289,654	412,338	670,600	670,600	0		
	4770 - Parking expenses	1,604,300	1,470,608	1,604,300	1,854,300	250,000		
	4815 - Courier services	0	274	0	0	0		
	4831 - Licenses - vehicle	7,400	0	7,400	7,400	0		
	4970 - Services & rents - general	182,868	165,139	161,500	161,500	0		
	6021 - Contribution to Reserve - Vehicle and Equipme	1,994,000	0	2,268,400	3,268,400	1,000,000		
	6030 - Contribution to Reserve Funds - general	180,100	0	180,100	363,300	183,200		
	6032 - Contribution to Reserve Funds - sick leave	544,600	0	544,600	544,600	0		
	Services Total	4,911,803	2,050,186	5,544,000	6,977,200	1,433,200		
Revenues	7650 - IDR - Police	0	(38,160)	0	0	0		
	8506 - Towing recoveries	(944,820)	(638,021)	(620,000)	(620,000)	0		

Pkg 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
		9042 - Revenues - other	(134,049)	(97,856)	0	(200,000)	(200,000)
		9260 - Draws from Reserve Funds	0	0	(878,400)	(1,325,300)	(446,900)
	Revenues Total		(1,078,869)	(774,037)	(1,498,400)	(2,145,300)	(646,900)
Financial Total			10,700,927	3,890,865	10,180,600	13,657,800	3,477,200
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	0	0	0	0	0