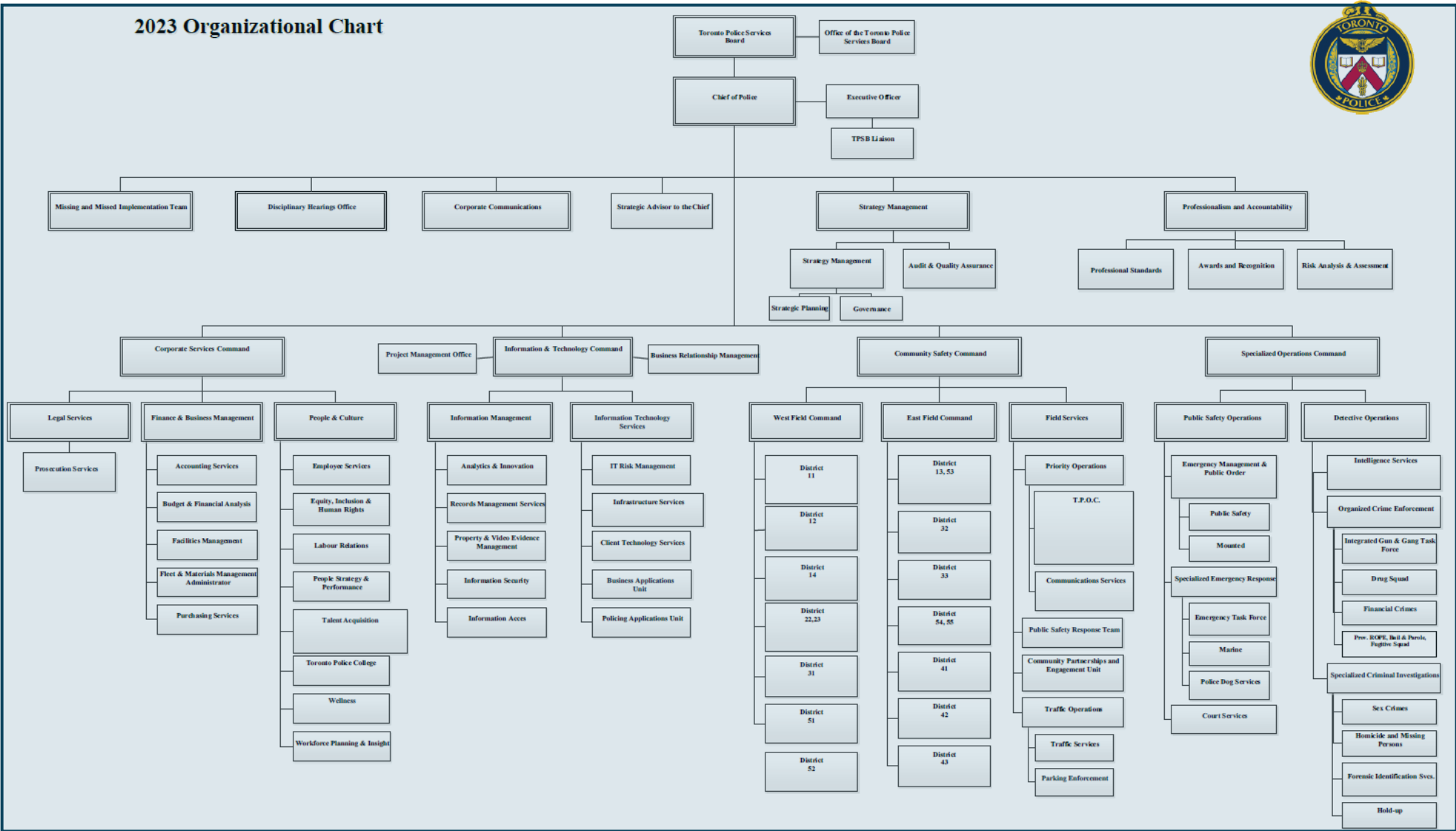


2023 Organizational Chart



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

Centralized and Grants

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	41,005,321	41,585,414	52,528,438	54,686,217	2,885,300	36,083,000	33,197,700
Benefits Total	109,675,937	118,462,189	123,553,041	100,225,315	136,152,600	141,446,200	5,293,600
Premium Pay Total	1,721,753	2,508,794	2,510,453	496,532	10,182,900	12,384,400	2,201,500
Materials & Supplies Total	18,563,522	23,064,456	19,787,480	18,243,699	23,954,200	24,359,400	405,200
Equipment Total	6,969,100	4,357,581	13,813,213	3,036,596	3,477,100	4,619,300	1,142,200
Services Total	54,646,648	53,802,591	57,562,528	22,503,586	48,347,600	47,509,500	-838,100
Revenues Total	-90,796,376	-102,333,049	-139,849,232	-90,307,320	-135,281,600	-147,835,700	-12,554,100
Total Budget	141,785,905	141,447,977	129,905,921	108,884,625	89,718,100	118,566,100	28,848,000

STAFFING SUMMARY	2021 Approved*	2022 Approved*	2023 Approved*		2024 Approved*	2025 Proposed	Change Over 2024 Approved
Uniform	-139	-60	14		42	46	4
Civilian	22	48	25		-2	0	2
Total Staffing	-117	48	39		40	46	6

*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.

Centralized and Grants

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	(2,800)	25,000	27,800		
		1502 - Regular salaries - Civilian Sr. Officer	98,390	86,547	(1,833,400)	(1,859,200)	(25,800)		
		1503 - Regular salaries - Uniform Sr. Officer	297,857	106,878	(450,400)	467,900	918,300		
		1504 - Regular salaries - Uniform	6,750,843	6,319,347	(13,304,500)	139,100	13,443,600		
		1505 - Regular salaries - Civilian A	1,642,238	1,663,940	(2,971,800)	(5,025,300)	(2,053,500)		
		1506 - Regular salaries - Civilian B	11,588	6,468	719,900	(125,600)	(845,500)		
		1507 - Regular salaries - Civilian C	502,081	588,656	(7,840,300)	(2,173,600)	5,666,700		
		1508 - Regular salaries - Excluded	(3,349)	0	4,200	0	(4,200)		
		1512 - Recruits - Civilian	(1,583)	3,601	(2,000,000)	0	2,000,000		
		1513 - Temporary - long-term	0	0	0	2,737,000	2,737,000		
		1514 - Temporary - short-term	1,628,970	1,381,942	0	0	0		
		1515 - Paid duty officers - earnings	39,182,589	42,750,659	24,667,000	39,000,000	14,333,000		
		1518 - Regular salaries - Civilian E (monitors/translatc	32,166	3,012	0	0	0		
		1522 - New Initiative costs	0	0	3,249,700	250,000	(2,999,700)		
		1531 - Alternate rate - Civilian Sr. Officer	861	880	0	0	0		
		1533 - Alternate rate - Uniform	20,575	2,068	0	0	0		
		1534 - Alternate rate - Civilian A	82,443	53,061	0	0	0		
		1536 - Alternate rate - Civilian C	4,511	2,321	0	0	0		
		1541 - Statutory Holiday - Uniform	189	3,617	0	0	0		
		1542 - Statutory Holiday - Civilian A	1,086	0	0	0	0		
		1546 - Stand-By Pay - Civilian A	729	389	0	0	0		
		1551 - Shift Bonus - Uniform	4,563	1,958	0	0	0		
		1552 - Shift Bonus - Civilian A	3,912	1,206	0	0	0		
		1553 - Shift Bonus - Civilian B	0	117	0	0	0		
		1554 - Shift Bonus - Civilian C	874	688	0	0	0		
		1561 - Arbitration/grievance awards	138,000	5,264	0	0	0		
		1563 - Maternal/Parental top up - Uniform	1,184,226	972,846	1,721,000	1,721,000	0		
		1564 - Maternal/Parental top up - Civilian	944,680	730,753	926,700	926,700	0		
			Salaries Total		52,528,438	54,686,217	2,885,300	36,083,000	33,197,700
			Benefits	1711 - Comprehensive Medical	34,178,746	27,695,928	36,193,500	39,260,800	3,067,300
				1712 - Dental Plan	14,093,894	10,342,838	14,963,600	16,000,000	1,036,400
				1713 - Medical/dental admin. fees & taxes	6,222,437	5,264,260	6,124,200	6,791,700	667,500
				1714 - Medical/dental - retiree	2,714,003	(1,713,815)	2,526,700	2,526,700	0
				1715 - Paid-up Life - retiree	696,679	966,255	1,017,000	1,017,000	0
				1716 - Widow & pension allowance	256,412	229,063	300,000	300,000	0
				1717 - Central sick bank (Association)	6,880,931	1,181,943	7,000,000	7,200,000	200,000
				1718 - A.D.&D. Insurance	838,030	564,136	871,800	704,800	(167,000)
				1719 - Health care benefits - retiree	3,092,339	2,706,318	3,433,500	3,532,000	98,500
				1720 - Long-term Disability - Association	257,906	187,076	255,200	261,700	6,500
				1722 - Long-term Disability - Sr. Officer	497,512	623,428	467,500	768,700	301,200
				1730 - Group Life Insurance	2,153,754	1,865,592	2,134,100	2,027,400	(106,700)
				1744 - EI - Uniform	72,825	79,788	6,600	(155,400)	(162,000)
	1746 - EI - Civilian	26,376		31,526	(136,400)	(285,400)	(149,000)		
	1747 - EI - Contract	831		543	0	0	0		
	1748 - EI - Non-qualified	31,831		31,898	0	298,300	298,300		

Centralized and Grants

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
		1750 - Ontario Health Tax	18,928,823	17,920,408	18,949,900	19,493,300	543,400
		1764 - CPP - Uniform	260,386	284,721	(50,200)	(614,600)	(564,400)
		1765 - CPP - Civilian	117,031	126,548	(400,300)	(1,101,200)	(700,900)
		1766 - CPP - Contract	4,051	1,479	0	37,900	37,900
		1767 - CPP - Non-qualified	39,513	31,951	0	682,700	682,700
		1773 - OMERS - Uniform	791,319	813,624	2,271,100	82,200	(2,188,900)
		1776 - OMERS - Civilian	244,094	319,886	(465,500)	(646,600)	(181,100)
		1778 - OMERS - Contract	24,670	31,799	0	342,800	342,800
		1960 - Sick Pay Credit Grant	9,859,502	8,288,212	17,030,300	17,030,300	0
		1970 - WSIB - Medical / dental	13,662,460	14,999,874	14,811,700	16,885,700	2,074,000
		1975 - WSIB - Administration costs	7,606,190	7,350,037	8,848,300	9,005,400	157,100
		1721 - Central sick bank (Sr Officer)	494	0	0	0	0
	Benefits Total		123,553,041	100,225,315	136,152,600	141,446,200	5,293,600
	Premium Pay	1571 - Court premium pay - Uniform	87,982	37,668	1,526,200	1,526,200	0
		1572 - Overtime premium pay - Uniform	125,484	105,744	0	0	0
		1573 - Callback premium pay - Uniform	411,641	95,001	1,412,900	4,018,500	2,605,600
		1574 - Lieutime premium pay - Uniform	1,044,483	63,234	3,561,100	3,561,100	0
		1576 - Callback premium pay - RIDE	224,556	98,541	187,000	187,000	0
		1578 - Callback (Command Initiatives) - Uniform	0	0	405,600	0	(405,600)
		1582 - Overtime premium pay - Civilian	101,972	14,522	267,800	267,800	0
		1583 - Callback premium pay - Civilian	29,075	27,544	1,006,600	1,006,900	300
		1584 - Lieutime premium pay - Civilian	480,819	53,681	1,192,900	1,194,100	1,200
		1592 - Overtime premium pay - Contract	4,440	596	262,700	262,700	0
		1593 - Callback premium pay - Contract	0	0	165,200	165,200	0
		1594 - Lieutime premium pay - Contract	0	0	194,900	194,900	0
	Premium Pay Total		2,510,453	496,532	10,182,900	12,384,400	2,201,500
	Materials & Supplies	2010 - Stationery and office supplies	28,864	27,696	55,700	53,500	(2,200)
		2020 - Books & Magazines	586	306	0	0	0
		2080 - Photo / Video supplies	20,039	37,861	32,000	35,000	3,000
		2082 - Health & Safety supplies	191,594	103,405	160,000	160,000	0
		2084 - Ammunition/Firearms supplies	1,365,121	871,331	1,766,900	2,766,900	1,000,000
		2086 - Traffic enforcement supplies	76,143	29,742	86,100	76,200	(9,900)
		2135 - Parts - tires/tubes	546,644	479,418	585,800	585,600	(200)
		2181 - Parts - vehicles	1,970,742	2,228,929	2,382,900	2,916,900	534,000
		2182 - Parts - bicycles	61,337	42,839	63,700	74,800	11,100
		2199 - Parts - miscellaneous	132,618	81,930	100,000	100,000	0
		2260 - Gasoline	9,784,551	9,319,622	11,058,300	11,373,000	314,700
		2326 - Inventory adjustments	832	0	0	0	0
		2670 - Uniforms	5,359,900	4,905,585	7,554,700	6,109,400	(1,445,300)
		2999 - Miscellaneous materials	248,507	115,036	108,100	108,100	0
		2320 - Other inventory differences	0	0	0	0	0
	Materials & Supplies Total		19,787,480	18,243,699	23,954,200	24,359,400	405,200
	Equipment	3099 - General equipment	10,652,222	386,125	1,615,300	2,835,700	1,220,400
		3320 - Fixtures	28,188	0	0	0	0
		3410 - Computers - hardware	446,063	355,248	0	0	0

Centralized and Grants

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Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		3420 - Computers - software	1,142,067	806,612	20,000	12,700	(7,300)
		3974 - Radio units	13,228	12,624	0	0	0
		3978 - Other office equipment	763	0	0	0	0
		3980 - Cameras and lenses	0	24,903	0	0	0
		3982 - Video production equipment	2,809	83,955	0	0	0
		3985 - Motor vehicles	184,981	97,235	20,000	0	(20,000)
		3986 - Vehicle preparation	832,239	1,010,622	1,044,200	1,128,800	84,600
		3989 - Marine equipment	51,028	50,946	51,000	50,900	(100)
		3991 - Accommodation equipment	65,579	75,070	80,000	80,000	0
		3992 - Printers	0	4,224	25,000	0	(25,000)
		3993 - Firearms	338,415	129,032	621,600	511,200	(110,400)
		3987 - Other transpotation equipment	55,632	0	0	0	0
	Equipment Total		13,813,213	3,036,596	3,477,100	4,619,300	1,142,200
	Services	2215 - Hydro	0	0	0	0	0
		4010 - Professional / technical services - legal	258,538	89,633	540,000	500,000	(40,000)
		4011 - Legal indemnification/inquests	1,815,254	927,122	2,430,300	2,300,000	(130,300)
		4013 - Bargaining expenses	0	64,293	150,000	150,000	0
		4076 - Cleaning contracts (uniforms)	1,630,517	1,820,026	1,909,000	2,021,300	112,300
		4077 - Repairs - vehicles	293,453	273,079	203,800	203,800	0
		4079 - Consulting - IT	896,506	0	180,000	0	(180,000)
		4081 - Shredding services	47,978	45,127	50,000	50,000	0
		4083 - P.E.U. - towing charges	5,187	1,825	4,000	5,500	1,500
		4084 - Public relations / promotions	208,370	116,349	0	0	0
		4089 - Consulting - Management/R&D	545,180	161,345	0	0	0
		4091 - Consulting - External lawyers / planners	222,290	266,883	150,000	150,000	0
		4095 - Repairs - Gas pumps / tanks	82,602	64,398	108,000	108,000	0
		4096 - Personal property care	1,831	1,670	3,000	3,000	0
		4097 - 3rd party claims	31,571	34,614	45,000	40,000	(5,000)
		4098 - Service contracts	195,460	158,396	186,700	194,000	7,300
		4110 - Honoraria	60,340	24,600	0	0	0
		4141 - Return of prisoners	16,139	40,046	50,000	40,000	(10,000)
		4144 - Investigative expenses	52,088	205,990	0	0	0
		4148 - Rewards & Information	165,000	165,000	20,000	20,000	0
		4230 - Business travel - other expenses	64,031	36,558	13,000	13,000	0
		4255 - Conferences / seminars	256,233	170,147	43,500	200,000	156,500
		4311 - Courses - Canadian / Ontario Police College	832,242	697,489	1,063,400	1,063,400	0
		4312 - Courses / seminars	967,858	822,956	764,000	764,000	0
		4320 - Training & Development - internal	25,940	19,920	0	0	0
		4341 - Clothing reimbursement	1,519,599	215,143	1,442,700	1,442,700	0
		4410 - Contracted services - electrical	112,755	352,554	125,000	125,000	0
		4416 - Transfer, haulage and storage	66,898	66,575	80,000	80,000	0
		4419 - Laundry services	68,656	72,529	80,000	70,000	(10,000)
		4424 - Contracted Services - general	1,514,934	2,040,133	6,497,100	6,251,900	(245,200)
		4435 - Service contracts	250,846	239,289	244,000	244,000	0
		4436 - Contracted Services - Voice Communication S	0	77,338	0	0	0

Centralized and Grants

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Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4437 - Washes - licensed mobile equipment	332,365	308,280	500,000	400,000	(100,000)
		4441 - Contracted services - Cable TV	53,583	42,574	52,000	54,000	2,000
		4508 - Lock repairs	55,553	57,634	100,000	85,000	(15,000)
		4510 - Rental - vehicles	670,092	733,155	732,900	732,900	0
		4515 - Rental - office equipment	41,589	51,776	80,000	115,000	35,000
		4516 - Repairs - technical equipment	474	870	0	0	0
		4555 - Pager / radio rentals	67,007	56,462	0	0	0
		4590 - Rental - other	36,376	35,890	40,000	40,000	0
		4608 - Clean/repair furniture	11,323	14,316	23,000	15,000	(8,000)
		4659 - Maintenance - computer	1,399,345	6,482,169	5,300,500	5,828,700	528,200
		4699 - Repairs and maintenance (other)	101,113	82,169	115,000	110,000	(5,000)
		4760 - Membership fees	49,586	13,676	49,500	50,500	1,000
		4770 - Parking expenses	454,012	400,325	450,000	450,000	0
		4810 - Telephone	3,300,962	2,284,348	2,709,500	2,495,100	(214,400)
		4812 - Long-distance calls	17,910	8,711	18,000	18,000	0
		4813 - Internet	5,470	5,623	0	0	0
		4815 - Courier services	1,069	926	1,800	800	(1,000)
		4831 - Licenses - vehicle	57,478	78,032	52,200	52,500	300
		4970 - Services & rents - general	687,269	439,203	267,800	617,800	350,000
		4985 - Cash - over/under	0	0	577,500	0	(577,500)
		4995 - Other expenses	0	0	5,012,200	5,014,400	2,200
		5020 - Contribution to current	237,491	189,748	240,200	240,200	0
		6020 - Contribution to Reserve - general	930,000	0	930,000	930,000	0
		6021 - Contribution to Reserve - Vehicle and Equipme	20,766,000	0	10,766,000	10,766,000	0
		6030 - Contribution to Reserve Funds - general	2,016,700	0	2,016,700	2,016,700	0
		6032 - Contribution to Reserve Funds - sick leave	12,282,600	0	0	0	0
		6570 - Bank service charges	0	3	0	0	0
		6580 - Bad debt expenses	1,459	0	0	0	0
		7080 - IDC - Other services	0	440	0	0	0
		4804 - Wireless devices	136,510	168,282	85,000	95,000	10,000
		4811 - Wireless services	1,640,896	1,758,883	1,845,300	1,342,300	(503,000)
		4580 - Rental - buses	0	19,069	0	0	0
	Services Total		57,562,528	22,503,586	48,347,600	47,509,500	(838,100)
	Revenues	7650 - IDR - Police	(3,526,889)	(1,054,584)	(3,500,000)	(5,700,000)	(2,200,000)
		7651 - Alarms	(130)	0	0	0	0
		7652 - IDR - Paid duty expenses	(1,005,976)	(1,727,779)	(1,500)	(12,400)	(10,900)
		7653 - IDR - Gasoline	(2,022,506)	(1,726,555)	(2,398,900)	(2,463,000)	(64,100)
		8040 - Grants - RIDE (Solicitor General)	(224,556)	(98,229)	(187,000)	(187,000)	0
		8044 - Grants - other government	(28,998,831)	(12,171,460)	(5,574,300)	(663,300)	4,911,000
		8502 - Paid duty - officers fee	(38,509,502)	(42,522,134)	(24,667,000)	(39,000,000)	(14,333,000)
		8503 - Paid duty - equipment rental	(2,155,537)	(2,336,259)	(2,111,500)	(3,000,000)	(888,500)
		8504 - Paid duty - administration fee	(5,776,795)	(6,378,321)	(5,204,500)	(7,400,000)	(2,195,500)
		8505 - Alarm Fees	(691,283)	(662,350)	(606,900)	(700,000)	(93,100)
		8519 - Recoveries - Prisoner Return	(14,573)	(26,844)	(50,000)	(40,000)	10,000
		8528 - Training recoveries	0	0	(15,000)	(15,000)	0

Centralized and Grants

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Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		8532 - Secondments - salaries	(2,575,023)	(1,361,242)	(1,736,100)	(2,336,100)	(600,000)
		8533 - Secondments - benefits	(645,534)	(447,122)	(504,700)	(654,700)	(150,000)
		8544 - Restitution	0	(695)	0	(2,000)	(2,000)
		8549 - Witness fees	(222)	(428)	(3,000)	(1,000)	2,000
		8555 - Parking enforcement - indirect costs	(2,211,900)	(2,027,575)	(2,211,900)	(2,461,900)	(250,000)
		9030 - Miscellaneous revenues	(2,786,817)	(1,646,618)	(1,000,000)	(1,784,000)	(784,000)
		9031 - Insurance - vehicle write offs	(290,634)	(859,824)	(280,000)	(280,000)	0
		9033 - Sale of vehicles	(826,766)	(542,221)	(757,000)	(757,000)	0
		9034 - Interest charges - overdue payments	(6,827)	(5,342)	(8,000)	(8,000)	0
		9042 - Revenues - other	(20,237,498)	(14,709,245)	(22,875,000)	(23,925,000)	(1,050,000)
		9160 - Interest income	67,970	0	0	0	0
		9185 - U.S. Exchange - gain/loss	2,725	2,366	0	0	0
		9260 - Draws from Reserve Funds	(19,832,772)	0	(53,078,800)	(49,420,200)	3,658,600
		9270 - Draws from Reserves	(7,575,243)	0	(8,510,500)	(7,025,100)	1,485,400
		9451 - Trades payable discounts received	(4,088)	(4,853)	0	0	0
		9453 - A/R small payment differences	(25)	(6)	0	0	0
	Revenues Total		(139,849,232)	(90,307,320)	(135,281,600)	(147,835,700)	(12,554,100)
	Not_Used	1517 - School Crossing Guards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			129,905,921	108,884,625	89,718,100	118,566,100	28,848,000
Staffing	Staffing	Uniform	41	44	42	46	4
		Civilian	28	91	(2)	0	2
Staffing Total			69	135	40	46	6

Centralized

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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	(2,800)	25,000	27,800		
		1502 - Regular salaries - Civilian Sr. Officer	98,390	38,771	(1,833,400)	(1,859,200)	(25,800)		
		1503 - Regular salaries - Uniform Sr. Officer	297,857	106,878	(450,400)	467,900	918,300		
		1504 - Regular salaries - Uniform	6,750,843	6,319,347	(13,304,500)	139,100	13,443,600		
		1505 - Regular salaries - Civilian A	891,757	755,811	(2,971,800)	(5,025,300)	(2,053,500)		
		1506 - Regular salaries - Civilian B	11,588	6,468	719,900	(125,600)	(845,500)		
		1507 - Regular salaries - Civilian C	502,081	494,775	(7,840,300)	(2,173,600)	5,666,700		
		1508 - Regular salaries - Excluded	(3,349)	0	4,200	0	(4,200)		
		1512 - Recruits - Civilian	(1,583)	3,601	(2,000,000)	0	2,000,000		
		1513 - Temporary - long-term	0	0	0	2,737,000	2,737,000		
		1514 - Temporary - short-term	238,440	103,438	0	0	0		
		1515 - Paid duty officers - earnings	39,182,589	42,750,659	24,667,000	39,000,000	14,333,000		
		1518 - Regular salaries - Civilian E (monitors/translatc	32,166	3,012	0	0	0		
		1522 - New Initiative costs	0	0	0	250,000	250,000		
		1531 - Alternate rate - Civilian Sr. Officer	861	35	0	0	0		
		1533 - Alternate rate - Uniform	20,575	2,068	0	0	0		
		1534 - Alternate rate - Civilian A	40,083	6,174	0	0	0		
		1536 - Alternate rate - Civilian C	4,511	2,321	0	0	0		
		1541 - Statutory Holiday - Uniform	189	3,617	0	0	0		
		1542 - Statutory Holiday - Civilian A	1,086	0	0	0	0		
		1546 - Stand-By Pay - Civilian A	729	389	0	0	0		
		1551 - Shift Bonus - Uniform	4,563	1,958	0	0	0		
		1552 - Shift Bonus - Civilian A	3,912	963	0	0	0		
		1553 - Shift Bonus - Civilian B	0	117	0	0	0		
		1554 - Shift Bonus - Civilian C	874	677	0	0	0		
		1561 - Arbitration/grievance awards	138,000	5,264	0	0	0		
		1563 - Maternal/Parental top up - Uniform	1,184,226	972,846	1,721,000	1,721,000	0		
		1564 - Maternal/Parental top up - Civilian	940,341	730,753	926,700	926,700	0		
			Salaries Total		50,340,728	52,309,941	(364,400)	36,083,000	36,447,400
			Benefits	1711 - Comprehensive Medical	34,178,746	27,695,928	36,193,500	39,260,800	3,067,300
				1712 - Dental Plan	14,093,894	10,342,838	14,963,600	16,000,000	1,036,400
				1713 - Medical/dental admin. fees & taxes	6,222,437	5,264,260	6,124,200	6,791,700	667,500
				1714 - Medical/dental - retiree	2,714,003	(1,713,815)	2,526,700	2,526,700	0
				1715 - Paid-up Life - retiree	696,679	966,255	1,017,000	1,017,000	0
				1716 - Widow & pension allowance	256,412	229,063	300,000	300,000	0
				1717 - Central sick bank (Association)	6,880,931	1,181,943	7,000,000	7,200,000	200,000
	1718 - A.D.&D. Insurance	838,030		564,136	871,800	704,800	(167,000)		
	1719 - Health care benefits - retiree	3,092,339		2,706,318	3,433,500	3,532,000	98,500		
	1720 - Long-term Disability - Association	257,906		187,076	255,200	261,700	6,500		
	1722 - Long-term Disability - Sr. Officer	497,512		623,428	467,500	768,700	301,200		
	1730 - Group Life Insurance	2,153,754		1,865,592	2,134,100	2,027,400	(106,700)		
	1744 - EI - Uniform	72,825		79,788	6,600	(155,400)	(162,000)		
	1746 - EI - Civilian	17,942		16,742	(136,400)	(285,400)	(149,000)		
	1747 - EI - Contract	831	463	0	0	0			
	1748 - EI - Non-qualified	3,745	2,426	0	298,300	298,300			

Centralized

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		1750 - Ontario Health Tax	18,928,823	17,920,408	18,949,900	19,493,300	543,400
		1764 - CPP - Uniform	260,386	284,721	(50,200)	(614,600)	(564,400)
		1765 - CPP - Civilian	91,524	84,249	(400,300)	(1,101,200)	(700,900)
		1766 - CPP - Contract	4,051	1,269	0	37,900	37,900
		1767 - CPP - Non-qualified	11,924	6,392	0	682,700	682,700
		1773 - OMERS - Uniform	791,319	813,624	2,271,100	82,200	(2,188,900)
		1776 - OMERS - Civilian	157,962	213,836	(465,500)	(646,600)	(181,100)
		1778 - OMERS - Contract	11,020	4,197	0	342,800	342,800
		1960 - Sick Pay Credit Grant	9,859,502	8,288,212	17,030,300	17,030,300	0
		1970 - WSIB - Medical / dental	13,662,460	14,999,874	14,811,700	16,885,700	2,074,000
		1975 - WSIB - Administration costs	7,606,190	7,350,037	8,848,300	9,005,400	157,100
		1721 - Central sick bank (Sr Officer)	494	0	0	0	0
	Benefits Total		123,363,643	99,979,259	136,152,600	141,446,200	5,293,600
	Premium Pay	1571 - Court premium pay - Uniform	87,982	37,668	1,526,200	1,526,200	0
		1572 - Overtime premium pay - Uniform	109,211	105,744	0	0	0
		1573 - Callback premium pay - Uniform	409,809	95,001	1,412,900	4,018,500	2,605,600
		1574 - Lieutime premium pay - Uniform	1,044,483	63,234	3,561,100	3,561,100	0
		1578 - Callback (Command Initiatives) - Uniform	0	0	405,600	0	(405,600)
		1582 - Overtime premium pay - Civilian	97,230	4,079	267,800	267,800	0
		1583 - Callback premium pay - Civilian	12,346	19,402	1,006,600	1,006,900	300
		1584 - Lieutime premium pay - Civilian	475,229	48,277	1,192,900	1,194,100	1,200
		1592 - Overtime premium pay - Contract	0	0	262,700	262,700	0
		1593 - Callback premium pay - Contract	0	0	165,200	165,200	0
		1594 - Lieutime premium pay - Contract	0	0	194,900	194,900	0
	Premium Pay Total		2,236,291	373,405	9,995,900	12,197,400	2,201,500
	Materials & Supplies	2010 - Stationery and office supplies	28,864	27,696	55,700	53,500	(2,200)
		2080 - Photo / Video supplies	20,039	37,861	32,000	35,000	3,000
		2082 - Health & Safety supplies	191,594	103,405	160,000	160,000	0
		2084 - Ammunition/Firearms supplies	1,365,121	871,331	1,766,900	2,766,900	1,000,000
		2086 - Traffic enforcement supplies	76,143	29,742	86,100	76,200	(9,900)
		2135 - Parts - tires/tubes	546,644	479,418	585,800	585,600	(200)
		2181 - Parts - vehicles	1,970,742	2,228,929	2,382,900	2,916,900	534,000
		2182 - Parts - bicycles	61,337	42,839	63,700	74,800	11,100
		2199 - Parts - miscellaneous	132,618	81,930	100,000	100,000	0
		2260 - Gasoline	9,760,266	9,295,070	11,058,300	11,373,000	314,700
		2326 - Inventory adjustments	832	0	0	0	0
		2670 - Uniforms	5,343,444	4,892,120	7,554,700	6,109,400	(1,445,300)
		2999 - Miscellaneous materials	235,488	91,891	108,100	108,100	0
		2320 - Other inventory differences	0	0	0	0	0
	Materials & Supplies Total		19,733,133	18,182,232	23,954,200	24,359,400	405,200
	Equipment	3099 - General equipment	362,651	47,096	531,500	2,835,700	2,304,200
		3320 - Fixtures	28,188	0	0	0	0
		3410 - Computers - hardware	26,659	56,222	0	0	0
		3420 - Computers - software	343,511	315,772	20,000	12,700	(7,300)
		3974 - Radio units	13,228	12,624	0	0	0

Centralized

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		3985 - Motor vehicles	130,776	97,235	20,000	0	(20,000)
		3986 - Vehicle preparation	832,239	1,010,622	1,044,200	1,128,800	84,600
		3989 - Marine equipment	51,028	50,946	51,000	50,900	(100)
		3991 - Accommodation equipment	65,579	75,070	80,000	80,000	0
		3992 - Printers	0	4,224	25,000	0	(25,000)
		3993 - Firearms	338,415	129,032	621,600	511,200	(110,400)
		3987 - Other transpotation equipment	55,632	0	0	0	0
	Equipment Total		2,247,905	1,798,844	2,393,300	4,619,300	2,226,000
	Services	2215 - Hydro	0	0	0	0	0
		4010 - Professional / technical services - legal	258,538	89,633	540,000	500,000	(40,000)
		4011 - Legal indemnification/inquests	1,815,254	927,122	2,430,300	2,300,000	(130,300)
		4013 - Bargaining expenses	0	64,293	150,000	150,000	0
		4076 - Cleaning contracts (uniforms)	1,630,517	1,820,026	1,909,000	2,021,300	112,300
		4077 - Repairs - vehicles	293,453	273,079	203,800	203,800	0
		4079 - Consulting - IT	896,506	0	180,000	0	(180,000)
		4081 - Shredding services	47,978	45,127	50,000	50,000	0
		4083 - P.E.U. - towing charges	5,187	1,825	4,000	5,500	1,500
		4084 - Public relations / promotions	16,298	9,328	0	0	0
		4089 - Consulting - Management/R&D	26,339	25,889	0	0	0
		4091 - Consulting - External lawyers / planners	222,290	266,883	150,000	150,000	0
		4095 - Repairs - Gas pumps / tanks	82,602	64,398	108,000	108,000	0
		4096 - Personal property care	1,831	1,670	3,000	3,000	0
		4097 - 3rd party claims	31,571	34,614	45,000	40,000	(5,000)
		4098 - Service contracts	195,460	158,396	186,700	194,000	7,300
		4110 - Honoraria	20,725	0	0	0	0
		4141 - Return of prisoners	16,139	40,046	50,000	40,000	(10,000)
		4148 - Rewards & Information	0	0	20,000	20,000	0
		4230 - Business travel - other expenses	47,961	15,989	13,000	13,000	0
		4255 - Conferences / seminars	139,445	130,292	43,500	200,000	156,500
		4311 - Courses - Canadian / Ontario Police College	831,657	697,489	1,063,400	1,063,400	0
		4312 - Courses / seminars	697,962	571,772	764,000	764,000	0
		4320 - Training & Development - internal	0	19,920	0	0	0
		4341 - Clothing reimbursement	1,519,599	215,143	1,442,700	1,442,700	0
		4410 - Contracted services - electrical	112,755	345,150	125,000	125,000	0
		4416 - Transfer, haulage and storage	66,898	66,575	80,000	80,000	0
		4419 - Laundry services	68,656	72,529	80,000	70,000	(10,000)
		4424 - Contracted Services - general	967,527	1,318,742	6,497,100	6,251,900	(245,200)
		4435 - Service contracts	250,846	239,289	244,000	244,000	0
		4436 - Contracted Services - Voice Communication S	0	77,338	0	0	0
		4437 - Washes - licensed mobile equipment	332,365	308,280	500,000	400,000	(100,000)
		4441 - Contracted services - Cable TV	53,583	42,574	52,000	54,000	2,000
		4508 - Lock repairs	55,553	57,634	100,000	85,000	(15,000)
		4510 - Rental - vehicles	670,092	733,155	732,900	732,900	0
		4515 - Rental - office equipment	41,589	51,776	80,000	115,000	35,000
		4555 - Pager / radio rentals	67,007	56,462	0	0	0

Centralized

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		4590 - Rental - other	0	35,890	40,000	40,000	0
		4608 - Clean/repair furniture	11,323	14,316	23,000	15,000	(8,000)
		4659 - Maintenance - computer	392,250	5,639,601	5,300,500	5,828,700	528,200
		4699 - Repairs and maintenance (other)	101,113	82,169	115,000	110,000	(5,000)
		4760 - Membership fees	48,803	13,062	49,500	50,500	1,000
		4770 - Parking expenses	454,012	400,325	450,000	450,000	0
		4810 - Telephone	3,299,435	2,284,348	2,709,500	2,495,100	(214,400)
		4812 - Long-distance calls	17,910	8,711	18,000	18,000	0
		4815 - Courier services	1,063	926	1,800	800	(1,000)
		4831 - Licenses - vehicle	57,478	78,032	52,200	52,500	300
		4970 - Services & rents - general	419,457	287,438	267,800	617,800	350,000
		4995 - Other expenses	0	0	5,012,200	5,014,400	2,200
		5020 - Contribution to current	237,491	189,748	240,200	240,200	0
		6020 - Contribution to Reserve - general	930,000	0	930,000	930,000	0
		6021 - Contribution to Reserve - Vehicle and Equipme	20,766,000	0	10,766,000	10,766,000	0
		6030 - Contribution to Reserve Funds - general	2,016,700	0	2,016,700	2,016,700	0
		6032 - Contribution to Reserve Funds - sick leave	12,282,600	0	0	0	0
		6570 - Bank service charges	0	3	0	0	0
		6580 - Bad debt expenses	1,459	0	0	0	0
		7080 - IDC - Other services	0	440	0	0	0
		4804 - Wireless devices	93,428	79,379	85,000	95,000	10,000
		4811 - Wireless services	1,120,751	1,203,523	1,845,300	1,342,300	(503,000)
		4580 - Rental - buses	0	19,069	0	0	0
	Services Total		53,735,457	19,179,414	47,770,100	47,509,500	(260,600)
	Revenues	7650 - IDR - Police	(3,526,889)	(1,054,584)	(3,500,000)	(5,700,000)	(2,200,000)
		7651 - Alarms	(130)	0	0	0	0
		7652 - IDR - Paid duty expenses	(1,005,976)	(1,727,779)	(1,500)	(12,400)	(10,900)
		7653 - IDR - Gasoline	(2,022,506)	(1,726,555)	(2,398,900)	(2,463,000)	(64,100)
		8044 - Grants - other government	0	(663,335)	(663,300)	(663,300)	0
		8502 - Paid duty - officers fee	(38,509,502)	(42,522,134)	(24,667,000)	(39,000,000)	(14,333,000)
		8503 - Paid duty - equipment rental	(2,155,537)	(2,336,259)	(2,111,500)	(3,000,000)	(888,500)
		8504 - Paid duty - administration fee	(5,776,795)	(6,378,321)	(5,204,500)	(7,400,000)	(2,195,500)
		8505 - Alarm Fees	(691,283)	(662,350)	(606,900)	(700,000)	(93,100)
		8519 - Recoveries - Prisoner Return	(14,573)	(26,844)	(50,000)	(40,000)	10,000
		8528 - Training recoveries	0	0	(15,000)	(15,000)	0
		8532 - Secondments - salaries	(2,575,023)	(1,361,242)	(1,736,100)	(2,336,100)	(600,000)
		8533 - Secondments - benefits	(645,534)	(447,122)	(504,700)	(654,700)	(150,000)
		8544 - Restitution	0	(695)	0	(2,000)	(2,000)
		8549 - Witness fees	(222)	(428)	(3,000)	(1,000)	2,000
		8555 - Parking enforcement - indirect costs	(2,211,900)	(2,027,575)	(2,211,900)	(2,461,900)	(250,000)
		9030 - Miscellaneous revenues	(2,746,522)	(1,626,913)	(1,000,000)	(1,784,000)	(784,000)
		9031 - Insurance - vehicle write offs	(290,634)	(859,824)	(280,000)	(280,000)	0
		9033 - Sale of vehicles	(826,766)	(542,221)	(757,000)	(757,000)	0
		9034 - Interest charges - overdue payments	(6,827)	(5,342)	(8,000)	(8,000)	0
		9042 - Revenues - other	(20,237,498)	(14,709,245)	(22,875,000)	(23,925,000)	(1,050,000)

Centralized

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		9160 - Interest income	67,970	0	0	0	0
		9185 - U.S. Exchange - gain/loss	2,725	2,366	0	0	0
		9260 - Draws from Reserve Funds	(19,832,772)	0	(53,078,800)	(49,420,200)	3,658,600
		9270 - Draws from Reserves	(7,575,243)	0	(8,510,500)	(7,025,100)	1,485,400
		9451 - Trades payable discounts received	(4,088)	(4,853)	0	0	0
		9453 - A/R small payment differences	(25)	(6)	0	0	0
	Revenues Total		(110,585,550)	(78,681,261)	(130,183,600)	(147,648,700)	(17,465,100)
	Not_Used	1517 - School Crossing Guards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			141,071,608	113,141,834	89,718,100	118,566,100	28,848,000
Staffing	Staffing	Uniform	41	44	42	46	4
		Civilian	13	12	(2)	0	2
Staffing Total			54	56	40	46	6

Grants

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Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	0	47,776	0	0	0
		1505 - Regular salaries - Civilian A	750,482	908,129	0	0	0
		1507 - Regular salaries - Civilian C	0	93,881	0	0	0
		1514 - Temporary - short-term	1,390,530	1,278,504	0	0	0
		1522 - New Initiative costs	0	0	3,249,700	0	(3,249,700)
		1531 - Alternate rate - Civilian Sr. Officer	0	845	0	0	0
		1534 - Alternate rate - Civilian A	42,359	46,887	0	0	0
		1552 - Shift Bonus - Civilian A	0	244	0	0	0
		1554 - Shift Bonus - Civilian C	0	10	0	0	0
		1564 - Maternal/Parental top up - Civilian	4,338	0	0	0	0
		Salaries Total		2,187,710	2,376,276	3,249,700	0
	Benefits	1746 - EI - Civilian	8,434	14,783	0	0	0
		1747 - EI - Contract	0	80	0	0	0
		1748 - EI - Non-qualified	28,086	29,472	0	0	0
		1765 - CPP - Civilian	25,507	42,299	0	0	0
		1766 - CPP - Contract	0	210	0	0	0
		1767 - CPP - Non-qualified	27,590	25,560	0	0	0
		1776 - OMERS - Civilian	86,132	106,050	0	0	0
		1778 - OMERS - Contract	13,650	27,602	0	0	0
	Benefits Total		189,398	246,056	0	0	0
	Premium Pay	1572 - Overtime premium pay - Uniform	16,273	0	0	0	0
		1573 - Callback premium pay - Uniform	1,832	0	0	0	0
		1576 - Callback premium pay - RIDE	224,556	98,541	187,000	187,000	0
		1582 - Overtime premium pay - Civilian	4,742	10,443	0	0	0
		1583 - Callback premium pay - Civilian	16,729	8,142	0	0	0
		1584 - Lieutime premium pay - Civilian	5,590	5,404	0	0	0
		1592 - Overtime premium pay - Contract	4,440	596	0	0	0
	Premium Pay Total		274,162	123,127	187,000	187,000	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	0	0	0
		2020 - Books & Magazines	586	306	0	0	0
		2260 - Gasoline	24,285	24,552	0	0	0
		2670 - Uniforms	16,456	13,465	0	0	0
		2999 - Miscellaneous materials	13,019	23,145	0	0	0
	Materials & Supplies Total		54,346	61,467	0	0	0
	Equipment	3099 - General equipment	10,289,570	339,028	1,083,800	0	(1,083,800)
		3410 - Computers - hardware	419,404	299,026	0	0	0
		3420 - Computers - software	798,556	490,839	0	0	0
		3978 - Other office equipment	763	0	0	0	0
		3980 - Cameras and lenses	0	24,903	0	0	0
		3982 - Video production equipment	2,809	83,955	0	0	0
		3985 - Motor vehicles	54,205	0	0	0	0
	Equipment Total		11,565,308	1,237,752	1,083,800	0	(1,083,800)
	Services	4078 - Consulting - technical	0	0	0	0	0
		4084 - Public relations / promotions	192,071	107,021	0	0	0
		4089 - Consulting - Management/R&D	518,840	135,456	0	0	0

Grants

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		4110 - Honoraria	39,615	24,600	0	0	0
		4144 - Investigative expenses	52,088	205,990	0	0	0
		4148 - Rewards & Information	165,000	165,000	0	0	0
		4230 - Business travel - other expenses	16,070	20,570	0	0	0
		4255 - Conferences / seminars	116,788	39,855	0	0	0
		4311 - Courses - Canadian / Ontario Police College	585	0	0	0	0
		4312 - Courses / seminars	269,896	251,184	0	0	0
		4320 - Training & Development - internal	25,940	0	0	0	0
		4410 - Contracted services - electrical	0	7,403	0	0	0
		4424 - Contracted Services - general	547,407	721,392	0	0	0
		4516 - Repairs - technical equipment	474	870	0	0	0
		4590 - Rental - other	36,376	0	0	0	0
		4659 - Maintenance - computer	1,007,095	842,568	0	0	0
		4760 - Membership fees	783	614	0	0	0
		4810 - Telephone	1,526	0	0	0	0
		4813 - Internet	5,470	5,623	0	0	0
		4815 - Courier services	6	0	0	0	0
		4970 - Services & rents - general	267,812	151,765	0	0	0
		4985 - Cash - over/under	0	0	577,500	0	(577,500)
		4804 - Wireless devices	43,082	88,903	0	0	0
		4811 - Wireless services	520,146	555,360	0	0	0
	Services Total		3,827,071	3,324,172	577,500	0	(577,500)
	Revenues	8040 - Grants - RIDE (Solicitor General)	(224,556)	(98,229)	(187,000)	(187,000)	0
		8044 - Grants - other government	(28,998,831)	(11,508,125)	(4,911,000)	0	4,911,000
		9030 - Miscellaneous revenues	(40,295)	(19,705)	0	0	0
	Revenues Total		(29,263,682)	(11,626,059)	(5,098,000)	(187,000)	4,911,000
Financial Total			(11,165,687)	(4,257,209)	0	0	0
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	15	79	0	0	0
Staffing Total			15	79	0	0	0

CCs Not Used

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	
	Salaries Total		0	0	0	0	0	
	Benefits	1744 - EI - Uniform	0	0	0	0	0	
	Benefits Total		0	0	0	0	0	
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0	
	Premium Pay Total		0	0	0	0	0	
	Materials & Supplies	2010 - Stationery and office supplies	0	0	0	0	0	
	Materials & Supplies Total		0	0	0	0	0	
	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	
	Services Total		0	0	0	0	0	
	Staffing	Staffing	Uniform	0	0	0	0	0
			Civilian	0	0	0	0	0