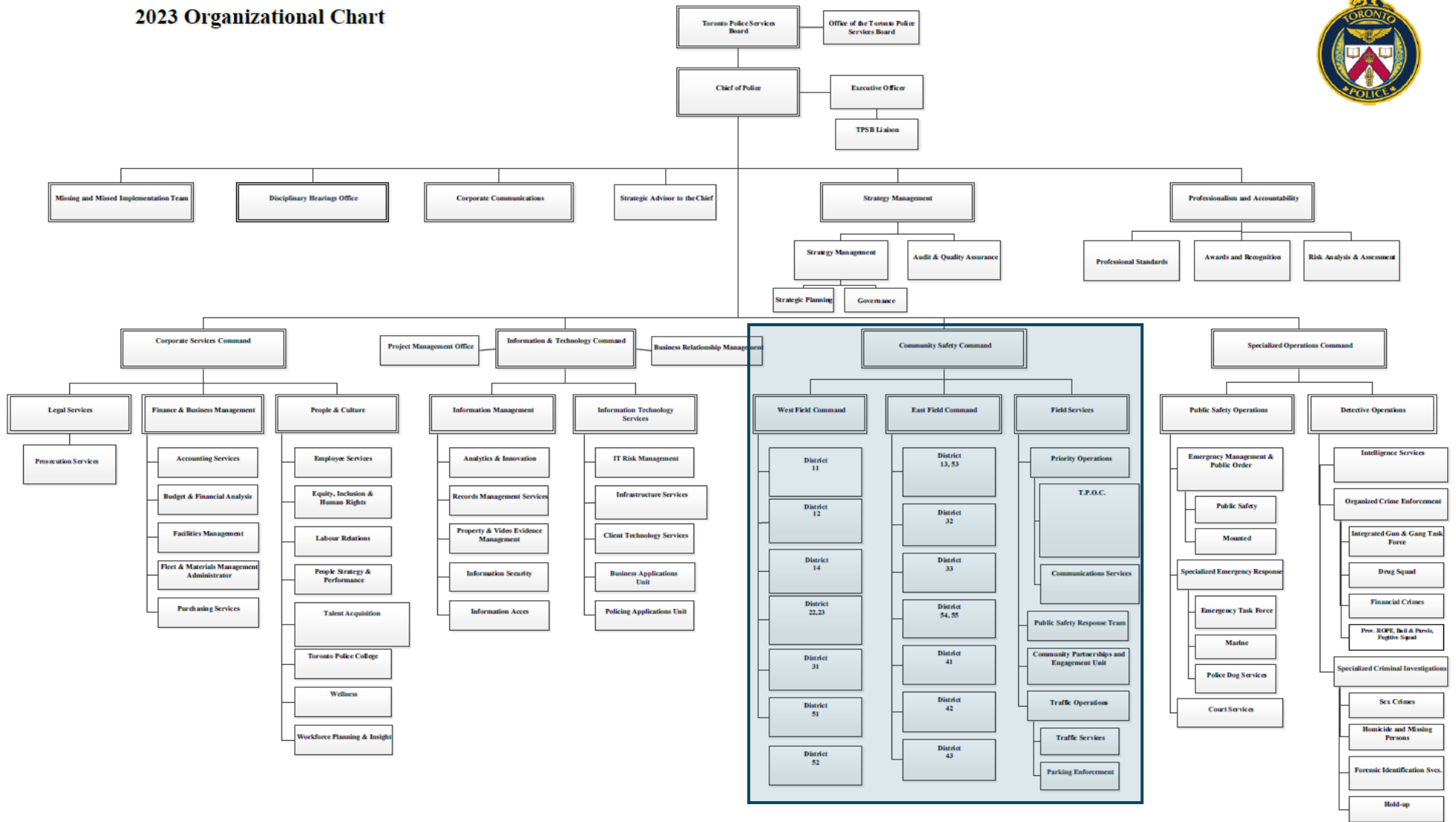


2023 Organizational Chart



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

Community Safety 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	462,684,571	461,163,389	472,740,171	430,574,166	530,032,700	522,443,100	-7,589,600
Benefits Total	73,903,907	74,866,061	77,662,576	75,194,950	84,682,900	86,132,300	1,449,400
Premium Pay Total	35,905,402	51,053,098	58,135,418	44,263,764	36,536,700	36,536,700	0
Materials & Supplies Total	694,257	695,686	676,756	610,282	960,600	907,400	-53,200
Equipment Total	212,330	242,114	375,886	274,448	167,300	178,800	11,500
Services Total	470,577	712,940	846,933	590,482	1,016,900	1,055,600	38,700
Revenues Total	-1,078,993	-1,126,579	-1,225,014	-1,124,478	-1,018,700	-1,118,700	-100,000
Total Budget	572,792,050	587,606,710	609,212,725	550,383,613	652,378,400	646,135,200	-6,243,200

STAFFING SUMMARY	2021 Approved*	2022 Approved*	2023 Approved*	2024 Approved*	2025 Proposed	Change Over 2024 Approved	
Uniform	3,778	3,753	3,789		4,019	4,040	21
Civilian	730	731	752		755	745	-10
Total Staffing	4,508	4,484	4,541		4,774	4,785	11

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

Community Safety Summary

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	233,074	236,690	247,400	247,600	200	
		1502 - Regular salaries - Civilian Sr. Officer	831,743	850,880	886,000	890,300	4,300	
		1503 - Regular salaries - Uniform Sr. Officer	8,462,761	6,661,744	8,677,200	8,614,400	(62,800)	
		1504 - Regular salaries - Uniform	406,311,103	368,962,981	440,383,900	443,238,100	2,854,200	
		1505 - Regular salaries - Civilian A	7,386,834	6,793,896	8,264,000	8,345,300	81,300	
		1506 - Regular salaries - Civilian B	93,757	83,053	93,200	93,200	0	
		1507 - Regular salaries - Civilian C	45,858,007	43,897,402	54,420,300	54,454,800	34,500	
		1511 - Recruits - Uniform	0	0	13,910,100	3,405,800	(10,504,300)	
		1514 - Temporary - short-term	766,572	625,805	490,000	490,000	0	
		1531 - Alternate rate - Civilian Sr. Officer	739	176	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	65,468	94,049	14,700	5,600	(9,100)	
		1533 - Alternate rate - Uniform	615,119	683,778	570,200	588,100	17,900	
		1534 - Alternate rate - Civilian A	76,321	57,071	98,300	93,200	(5,100)	
		1536 - Alternate rate - Civilian C	71,679	77,121	68,700	65,200	(3,500)	
		1541 - Statutory Holiday - Uniform	169,108	144,633	253,100	270,900	17,800	
		1545 - Statutory Holiday - Other	0	0	200	200	0	
		1546 - Stand-By Pay - Civilian A	0	77	0	0	0	
		1548 - Stand-By Pay - Civilian C	0	556	0	0	0	
		1551 - Shift Bonus - Uniform	1,037,394	955,321	1,264,300	1,249,300	(15,000)	
		1552 - Shift Bonus - Civilian A	3,198	3,723	5,200	5,200	0	
	1554 - Shift Bonus - Civilian C	339,833	325,411	385,900	385,900	0		
	1562 - Retirement incentive costs	247,390	0	0	0	0		
	1563 - Maternal/Parental top up - Uniform	164,625	111,349	0	0	0		
	1564 - Maternal/Parental top up - Civilian	5,444	8,452	0	0	0		
		Salaries Total		472,740,171	430,574,166	530,032,700	522,443,100	(7,589,600)
		Benefits	1744 - EI - Uniform	4,654,940	5,076,735	5,231,300	5,702,100	470,800
			1746 - EI - Civilian	748,507	861,142	967,900	1,030,400	62,500
			1747 - EI - Contract	70	22	0	0	0
			1748 - EI - Non-qualified	100,296	91,058	0	0	0
			1764 - CPP - Uniform	13,911,083	15,510,268	16,082,200	17,499,800	1,417,600
			1765 - CPP - Civilian	2,243,007	2,601,007	2,976,200	3,162,100	185,900
			1766 - CPP - Contract	331	54	0	0	0
			1767 - CPP - Non-qualified	248,877	220,509	0	0	0
			1773 - OMERS - Uniform	50,006,124	45,350,354	52,963,300	52,338,900	(624,400)
			1776 - OMERS - Civilian	5,736,384	5,462,084	6,462,000	6,399,000	(63,000)
	1778 - OMERS - Contract	15,512	21,719	0	0	0		
	1960 - Sick Pay Credit Grant	(2,554)	0	0	0	0		
	Benefits Total		77,662,576	75,194,950	84,682,900	86,132,300	1,449,400	
	Premium Pay	1571 - Court premium pay - Uniform	7,697,737	7,777,442	4,467,900	4,467,900	0	
		1572 - Overtime premium pay - Uniform	2,442,893	2,419,527	4,121,600	4,121,600	0	
		1573 - Callback premium pay - Uniform	11,165,590	9,849,336	5,340,300	5,340,300	0	
		1574 - Lieutime premium pay - Uniform	29,893,657	19,382,479	21,867,500	21,867,500	0	
		1581 - Court premium pay - Civilian	20,981	10,579	300	300	0	
		1582 - Overtime premium pay - Civilian	286,340	282,305	131,500	131,500	0	
		1583 - Callback premium pay - Civilian	4,311,127	3,121,977	367,800	367,800	0	

Community Safety 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
		1584 - Lieutime premium pay - Civilian	2,301,137	1,417,236	239,800	239,800	0
		1592 - Overtime premium pay - Contract	15,955	2,883	0	0	0
	Premium Pay Total		58,135,418	44,263,764	36,536,700	36,536,700	0
	Materials & Supplies	2010 - Stationery and office supplies	370,735	261,599	634,300	554,000	(80,300)
		2020 - Books & Magazines	7,446	6,971	7,700	7,700	0
		2080 - Photo / Video supplies	6,414	2,054	26,900	21,600	(5,300)
		2082 - Health & Safety supplies	17,079	12,731	16,600	19,900	3,300
		2083 - Fingerprint supplies	7,516	10,922	14,100	14,600	500
		2084 - Ammunition/Firearms supplies	0	0	19,000	19,000	0
		2085 - Breathalyzer supplies	158,840	150,971	140,000	140,000	0
		2183 - Parts - communication	18,579	47,734	23,800	23,800	0
		2665 - Protecting clothing	0	2,364	0	0	0
		2670 - Uniforms	9,232	52,074	42,400	42,400	0
		2999 - Miscellaneous materials	80,916	62,862	35,800	64,400	28,600
	Materials & Supplies Total		676,756	610,282	960,600	907,400	(53,200)
	Equipment	3099 - General equipment	118,332	69,643	123,200	125,200	2,000
		3310 - Furnishings	14,986	11,601	2,000	2,000	0
		3321 - Lockers	0	222	0	0	0
		3410 - Computers - hardware	173,740	153,914	24,700	34,200	9,500
		3420 - Computers - software	31,681	16,069	17,400	17,400	0
		3978 - Other office equipment	9,763	1,392	0	0	0
		3979 - Small equipment	6,432	3,206	0	0	0
		3980 - Cameras and lenses	1,357	3,792	0	0	0
		3982 - Video production equipment	16,230	14,608	0	0	0
		3994 - Radar unis	3,365	0	0	0	0
	Equipment Total		375,886	274,448	167,300	178,800	11,500
	Services	4076 - Cleaning contracts (uniforms)	0	0	0	0	0
		4081 - Shredding services	0	0	500	500	0
		4083 - P.E.U. - towing charges	4,255	1,915	13,500	13,700	200
		4084 - Public relations / promotions	110,482	70,112	78,800	98,200	19,400
		4086 - Translations / interpreters	111,670	96,758	127,700	130,800	3,100
		4087 - Veterinarian fees	0	1,450	0	0	0
		4098 - Service contracts	0	356	0	0	0
		4110 - Honoraria	5,818	350	0	5,000	5,000
		4140 - Prisoners' meals	121,243	105,356	161,400	164,900	3,500
		4144 - Investigative expenses	2,566	509	41,500	41,500	0
		4145 - School patrol expenses	9,277	0	0	0	0
		4206 - Business travel - mileage	51,954	42,124	140,900	137,300	(3,600)
		4225 - Business travel - public transit	160	320	2,000	600	(1,400)
		4230 - Business travel - other expenses	52,402	8,888	27,400	27,400	0
		4255 - Conferences / seminars	102,875	74,074	108,700	115,800	7,100
		4312 - Courses / seminars	63,569	47,487	85,000	85,000	0
		4315 - Civilian Police College	0	0	1,700	1,700	0
		4316 - Special Events expenses	30,184	28,142	54,000	54,800	800
		4410 - Contracted services - electrical	4,615	0	0	0	0

Community Safety 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
		4424 - Contracted Services - general	0	4,217	0	0	0
		4441 - Contracted services - Cable TV	35,616	37,088	33,700	41,900	8,200
		4516 - Repairs - technical equipment	9,857	5,673	23,300	22,100	(1,200)
		4530 - Rental - non-office property	0	0	15,300	15,300	0
		4608 - Clean/repair furniture	4,336	0	5,800	4,200	(1,600)
		4659 - Maintenance - computer	1,567	0	1,500	1,500	0
		4760 - Membership fees	2,454	2,472	7,900	7,600	(300)
		4770 - Parking expenses	2,462	1,245	5,200	4,700	(500)
		4813 - Internet	855	1,116	1,100	1,100	0
		4815 - Courier services	1,419	808	3,100	3,100	0
		4826 - CPLC expenditures	18,434	8,112	0	0	0
		4860 - Hazardous waste removal	361	42	100	100	0
		4970 - Services & rents - general	51,440	51,807	68,400	68,400	0
		7080 - IDC - Other services	4,950	0	0	0	0
		4804 - Wireless devices	391	0	8,400	8,400	0
		4811 - Wireless services	41,722	60	0	0	0
	Services Total		846,933	590,482	1,016,900	1,055,600	38,700
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8528 - Training recoveries	(10,800)	(9,300)	0	0	0
		8557 - Recoveries - Communication salaries	(1,018,700)	(933,808)	(1,018,700)	(1,118,700)	(100,000)
		8710 - Donations	(240)	(3,323)	0	0	0
		9030 - Miscellaneous revenues	(195,274)	(178,046)	0	0	0
	Revenues Total		(1,225,014)	(1,124,478)	(1,018,700)	(1,118,700)	(100,000)
	Not_Used	1517 - School Crossing Guards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			609,212,725	550,383,613	652,378,400	646,135,200	(6,243,200)
Staffing	Staffing	Uniform	3,699	3,810	4,019	4,040	21
		Civilian	682	687	755	745	(10)
Staffing Total			4,381	4,497	4,774	4,785	11

Community Safety Deputy's Off

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	233,074	236,690	247,400	247,600	200	
		1502 - Regular salaries - Civilian Sr. Officer	54,837	93,448	105,600	105,600	0	
		1503 - Regular salaries - Uniform Sr. Officer	77,372	0	0	0	0	
		1504 - Regular salaries - Uniform	0	88,813	30,822,600	26,376,900	(4,445,700)	
		1505 - Regular salaries - Civilian A	57,000	0	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	177	0	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	453	0	0	0	0	
		1534 - Alternate rate - Civilian A	2,856	0	0	0	0	
		1562 - Retirement incentive costs	247,390	0	0	0	0	
		Salaries Total		673,159	418,951	31,175,600	26,730,100	(4,445,500)
		Benefits	1744 - EI - Uniform	2,151	1,656	373,200	345,700	(27,500)
			1746 - EI - Civilian	1,965	1,324	1,300	1,400	100
			1764 - CPP - Uniform	6,452	5,335	1,134,200	1,048,000	(86,200)
			1765 - CPP - Civilian	5,831	4,056	4,000	4,300	300
			1773 - OMERS - Uniform	39,136	44,923	3,643,700	3,024,600	(619,100)
			1776 - OMERS - Civilian	10,911	10,401	10,900	10,700	(200)
		Benefits Total		66,447	67,695	5,167,300	4,434,700	(732,600)
		Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0
			1573 - Callback premium pay - Uniform	0	2,186	0	0	0
			1574 - Lieutime premium pay - Uniform	11,892	0	0	0	0
			1582 - Overtime premium pay - Civilian	681	0	0	0	0
			1583 - Callback premium pay - Civilian	1,059	0	0	0	0
			1584 - Lieutime premium pay - Civilian	23,778	0	0	0	0
		Premium Pay Total		37,410	2,186	0	0	0
		Materials & Supplies	2010 - Stationery and office supplies	866	244	1,800	1,800	0
			2999 - Miscellaneous materials	34	97	100	100	0
		Materials & Supplies Total		899	342	1,900	1,900	0
		Equipment	3310 - Furnishings	0	0	0	0	0
			3410 - Computers - hardware	0	6,750	0	0	0
			3420 - Computers - software	40	90	0	0	0
			3978 - Other office equipment	305	0	0	0	0
		Equipment Total		346	6,839	0	0	0
	Services	4084 - Public relations / promotions	7,433	5,683	2,500	2,500	0	
		4230 - Business travel - other expenses	9,927	2,067	1,800	1,800	0	
		4255 - Conferences / seminars	4,981	1,114	1,800	1,800	0	
		4312 - Courses / seminars	763	206	2,000	2,000	0	
		4316 - Special Events expenses	0	0	18,500	18,500	0	
		4760 - Membership fees	45	41	1,200	1,200	0	
		4770 - Parking expenses	320	65	200	200	0	
		4970 - Services & rents - general	0	30	100	100	0	
		4811 - Wireless services	795	0	0	0	0	
	Services Total		24,264	9,205	28,100	28,100	0	
Financial Total			802,525	505,217	36,372,900	31,194,800	(5,178,100)	
Staffing	Staffing	Uniform	1	2	282	214	(68)	
		Civilian	1	1	1	1	0	

Community Safety Deputy's Off

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			2	3	283	215	(68)

West Field Command 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	0	0	0	0	0		
		1502 - Regular salaries - Civilian Sr. Officer	96,293	150,853	96,400	96,400	0		
		1503 - Regular salaries - Uniform Sr. Officer	2,866,399	2,490,631	3,000,400	3,363,000	362,600		
		1504 - Regular salaries - Uniform	182,153,128	165,172,401	182,608,900	186,676,800	4,067,900		
		1505 - Regular salaries - Civilian A	2,159,484	2,066,449	2,490,900	2,492,200	1,300		
		1507 - Regular salaries - Civilian C	11,633,907	11,495,691	14,839,800	13,678,400	(1,161,400)		
		1514 - Temporary - short-term	200,743	200,259	0	0	0		
		1532 - Alternate rate - Uniform Sr. Officer	23,111	37,632	0	0	0		
		1533 - Alternate rate - Uniform	222,729	250,300	240,200	235,200	(5,000)		
		1534 - Alternate rate - Civilian A	21,241	11,894	33,700	38,700	5,000		
		1536 - Alternate rate - Civilian C	1,085	382	1,000	1,000	0		
		1541 - Statutory Holiday - Uniform	54,561	48,663	97,100	119,100	22,000		
		1551 - Shift Bonus - Uniform	482,108	443,222	568,800	563,800	(5,000)		
		1552 - Shift Bonus - Civilian A	217	370	1,600	1,600	0		
		1554 - Shift Bonus - Civilian C	90,355	91,888	114,400	114,400	0		
		1563 - Maternal/Parental top up - Uniform	101,042	72,802	0	0	0		
		1564 - Maternal/Parental top up - Civilian	3,365	6,828	0	0	0		
			Salaries Total		200,109,769	182,540,265	204,093,200	207,380,600	3,287,400
			Benefits	1744 - EI - Uniform	2,100,979	2,275,321	2,171,000	2,402,400	231,400
		1746 - EI - Civilian		198,780	243,049	273,300	271,700	(1,600)	
		1748 - EI - Non-qualified		29,576	21,831	0	0	0	
		1764 - CPP - Uniform		6,280,440	6,950,540	6,680,000	7,378,800	698,800	
		1765 - CPP - Civilian		599,451	731,770	840,000	834,400	(5,600)	
		1767 - CPP - Non-qualified		75,236	54,787	0	0	0	
		1773 - OMERS - Uniform		22,233,787	20,200,245	21,843,300	21,997,800	154,500	
		1776 - OMERS - Civilian		1,435,868	1,408,464	1,746,700	1,602,300	(144,400)	
		1778 - OMERS - Contract		3,521	7,573	0	0	0	
		1960 - Sick Pay Credit Grant		(2,554)	0	0	0	0	
		Benefits Total		32,955,082	31,893,579	33,554,300	34,487,400	933,100	
		Premium Pay	1571 - Court premium pay - Uniform	3,578,064	3,763,190	0	0	0	
			1572 - Overtime premium pay - Uniform	1,205,763	1,248,850	0	0	0	
			1573 - Callback premium pay - Uniform	5,535,455	5,587,021	0	0	0	
			1574 - Lieutime premium pay - Uniform	12,063,632	8,216,416	0	0	0	
			1581 - Court premium pay - Civilian	17,376	7,558	0	0	0	
			1582 - Overtime premium pay - Civilian	38,989	40,339	5,000	5,000	0	
			1583 - Callback premium pay - Civilian	1,271,216	648,439	9,700	9,700	0	
			1584 - Lieutime premium pay - Civilian	756,738	541,701	31,600	31,600	0	
		Premium Pay Total		24,467,234	20,053,515	46,300	46,300	0	
		Materials & Supplies	2010 - Stationery and office supplies	150,377	107,459	271,400	223,900	(47,500)	
			2020 - Books & Magazines	3,753	3,385	3,000	3,000	0	
			2080 - Photo / Video supplies	2,242	0	12,200	9,300	(2,900)	
			2082 - Health & Safety supplies	1,675	1,775	2,600	3,400	800	
			2083 - Fingerprint supplies	3,911	5,564	4,900	4,900	0	
			2085 - Breathalyzer supplies	0	46,136	0	0	0	
			2999 - Miscellaneous materials	31,694	20,279	6,100	22,700	16,600	

West Field Command 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 Total		193,652	184,598	300,200	267,200	(33,000)
	Equipment	3099 - General equipment	2,088	0	22,500	24,500	2,000
		3310 - Furnishings	4,629	832	0	0	0
		3410 - Computers - hardware	50,104	53,951	6,000	13,000	7,000
		3420 - Computers - software	1,522	966	500	500	0
		3978 - Other office equipment	3,163	152	0	0	0
		3979 - Small equipment	4,828	0	0	0	0
		3980 - Cameras and lenses	1,357	3,792	0	0	0
		3982 - Video production equipment	5,504	13,259	0	0	0
	Equipment Total		73,196	72,953	29,000	38,000	9,000
	Services	4076 - Cleaning contracts (uniforms)	0	0	0	0	0
		4083 - P.E.U. - towing charges	1,415	267	2,000	2,000	0
		4084 - Public relations / promotions	32,678	11,393	15,700	22,400	6,700
		4086 - Translations / interpreters	1,743	3,564	4,100	5,900	1,800
		4140 - Prisoners' meals	78,831	68,311	95,500	91,500	(4,000)
		4144 - Investigative expenses	2,503	509	15,700	15,700	0
		4225 - Business travel - public transit	160	320	400	400	0
		4230 - Business travel - other expenses	1,041	0	3,700	3,700	0
		4255 - Conferences / seminars	26,768	13,827	20,800	21,000	200
		4312 - Courses / seminars	9,043	711	19,300	19,300	0
		4316 - Special Events expenses	909	0	10,000	10,000	0
		4410 - Contracted services - electrical	3,648	0	0	0	0
		4441 - Contracted services - Cable TV	14,990	15,001	12,600	17,100	4,500
		4516 - Repairs - technical equipment	1,046	181	2,500	1,700	(800)
		4608 - Clean/repair furniture	0	0	2,400	800	(1,600)
		4760 - Membership fees	190	753	800	1,000	200
		4770 - Parking expenses	502	203	1,400	1,400	0
		4815 - Courier services	507	341	1,100	1,100	0
		4826 - CPLC expenditures	7,689	2,341	0	0	0
		4860 - Hazardous waste removal	277	0	100	100	0
		4970 - Services & rents - general	991	1,885	1,300	1,300	0
		4811 - Wireless services	12,834	55	0	0	0
	Services Total		197,768	119,664	209,400	216,400	7,000
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		9030 - Miscellaneous revenues	(9,599)	(8,000)	0	0	0
	Revenues Total		(9,599)	(8,000)	0	0	0
	Not_Used	1517 - School Crossing Guards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			257,987,101	234,856,573	238,232,400	242,435,900	4,203,500
Staffing	Staffing	Uniform	1,651	1,710	1,670	1,716	46
		Civilian	186	188	213	196	(17)
Staffing Total			1,837	1,898	1,883	1,912	29

West Field Command

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	236,791	188,132	202,600	219,100	16,500	
		1504 - Regular salaries - Uniform	266,866	316,034	263,800	395,800	132,000	
		1507 - Regular salaries - Civilian C	62,090	0	158,000	0	(158,000)	
		1532 - Alternate rate - Uniform Sr. Officer	8,686	3,799	0	0	0	
		1533 - Alternate rate - Uniform	15	0	2,600	2,600	0	
		1551 - Shift Bonus - Uniform	7	16	100	100	0	
		1554 - Shift Bonus - Civilian C	39	0	0	0	0	
		Salaries Total		670,786	593,358	723,500	714,000	(9,500)
		Benefits	1744 - EI - Uniform	3,861	4,373	3,900	5,600	1,700
			1746 - EI - Civilian	2,653	1,324	3,900	1,400	(2,500)
			1764 - CPP - Uniform	11,490	13,634	12,000	17,200	5,200
			1765 - CPP - Civilian	7,737	4,056	12,000	4,300	(7,700)
			1773 - OMERS - Uniform	56,479	69,211	59,500	77,500	18,000
			1776 - OMERS - Civilian	17,123	9,306	25,000	9,400	(15,600)
		Benefits Total		99,343	101,904	116,300	115,400	(900)
		Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
			1572 - Overtime premium pay - Uniform	1,064	0	0	0	0
			1573 - Callback premium pay - Uniform	3,849	2,594	0	0	0
			1574 - Lieutime premium pay - Uniform	66,977	4,191	0	0	0
			1584 - Lieutime premium pay - Civilian	1,353	0	0	0	0
		Premium Pay Total		73,243	6,785	0	0	0
		Materials & Supplies	2010 - Stationery and office supplies	767	469	7,100	5,100	(2,000)
			2999 - Miscellaneous materials	1,010	927	1,100	1,100	0
		Materials & Supplies Total		1,777	1,396	8,200	6,200	(2,000)
		Equipment	3099 - General equipment	0	0	22,500	24,500	2,000
			3310 - Furnishings	242	547	0	0	0
			3410 - Computers - hardware	4,358	0	1,000	1,000	0
			3420 - Computers - software	47	0	500	500	0
			3982 - Video production equipment	2,281	4,804	0	0	0
		Equipment Total		6,928	5,352	24,000	26,000	2,000
		Services	4081 - Shredding services	0	0	0	0	0
			4084 - Public relations / promotions	1,398	336	2,700	2,700	0
			4140 - Prisoners' meals	0	0	10,000	10,000	0
			4144 - Investigative expenses	0	0	10,000	10,000	0
	4230 - Business travel - other expenses		0	0	1,000	1,000	0	
	4255 - Conferences / seminars		3,832	2,854	1,600	1,800	200	
	4312 - Courses / seminars		0	0	2,800	2,800	0	
	4316 - Special Events expenses		0	0	10,000	10,000	0	
	4410 - Contracted services - electrical		3,648	0	0	0	0	
	4516 - Repairs - technical equipment		152	0	0	0	0	
	4760 - Membership fees		0	0	200	0	(200)	
	4770 - Parking expenses		57	0	200	200	0	
	4970 - Services & rents - general		30	30	200	200	0	

West Field Command

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
		4811 - Wireless services	709	0	0	0	0
	Services Total		9,826	3,219	38,700	38,700	0
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
	Revenues Total		0	0	0	0	0
	Not_Used	1509 - Not_used	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			861,903	712,014	910,700	900,300	(10,400)
Staffing	Staffing	Uniform	3	4	3	4	1
		Civilian	1	1	3	1	(2)
Staffing Total			4	5	6	5	(1)

District 11, 12

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	650,913	598,913	747,000	719,600	(27,400)	
		1504 - Regular salaries - Uniform	35,891,465	32,797,108	35,470,500	36,989,500	1,519,000	
		1505 - Regular salaries - Civilian A	531,705	474,349	585,600	577,100	(8,500)	
		1507 - Regular salaries - Civilian C	1,860,112	1,951,124	2,191,000	2,031,700	(159,300)	
		1514 - Temporary - short-term	24,143	8,497	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	384	8,836	0	0	0	
		1533 - Alternate rate - Uniform	53,453	59,092	55,900	55,900	0	
		1534 - Alternate rate - Civilian A	2,942	3,062	12,100	12,100	0	
		1541 - Statutory Holiday - Uniform	0	0	25,400	25,400	0	
		1551 - Shift Bonus - Uniform	94,530	88,736	129,700	129,700	0	
		1552 - Shift Bonus - Civilian A	65	5	300	300	0	
		1554 - Shift Bonus - Civilian C	14,387	16,791	22,400	22,400	0	
		1563 - Maternal/Parental top up - Uniform	21,123	23,613	0	0	0	
		1564 - Maternal/Parental top up - Civilian	0	2,423	0	0	0	
		Salaries Total			39,145,221	36,032,547	39,239,900	40,563,700
	Benefits	1744 - EI - Uniform	417,726	453,086	421,200	478,800	57,600	
		1746 - EI - Civilian	36,554	43,475	44,200	44,800	600	
		1748 - EI - Non-qualified	1,921	3,251	0	0	0	
		1764 - CPP - Uniform	1,249,950	1,386,823	1,296,000	1,470,600	174,600	
		1765 - CPP - Civilian	109,786	131,941	136,000	137,600	1,600	
		1767 - CPP - Non-qualified	4,793	8,075	0	0	0	
		1773 - OMERS - Uniform	4,455,938	4,044,963	4,269,400	4,357,000	87,600	
		1776 - OMERS - Civilian	235,101	238,240	276,300	253,700	(22,600)	
		1778 - OMERS - Contract	2,117	761	0	0	0	
		Benefits Total			6,513,885	6,310,615	6,443,100	6,742,500
	Premium Pay	1571 - Court premium pay - Uniform	483,944	550,670	0	0	0	
		1572 - Overtime premium pay - Uniform	184,076	181,973	0	0	0	
		1573 - Callback premium pay - Uniform	528,091	657,415	0	0	0	
		1574 - Lieutime premium pay - Uniform	2,244,395	1,588,198	0	0	0	
		1581 - Court premium pay - Civilian	1,039	1,267	0	0	0	
		1582 - Overtime premium pay - Civilian	5,681	9,148	200	200	0	
		1583 - Callback premium pay - Civilian	204,091	56,323	0	0	0	
		1584 - Lieutime premium pay - Civilian	125,920	86,911	4,200	4,200	0	
	Premium Pay Total			3,777,238	3,131,904	4,400	4,400	0
	Materials & Supplies	2010 - Stationery and office supplies	33,218	26,054	55,700	48,100	(7,600)	
		2020 - Books & Magazines	322	0	400	400	0	
		2080 - Photo / Video supplies	80	0	2,000	1,000	(1,000)	
		2082 - Health & Safety supplies	358	145	600	600	0	
		2083 - Fingerprint supplies	1,122	2,140	1,300	1,300	0	
		2085 - Breathalyzer supplies	0	11,534	0	0	0	
2999 - Miscellaneous materials		5,701	5,504	900	5,500	4,600		
Materials & Supplies Total			40,801	45,376	60,900	56,900	(4,000)	
Equipment	3099 - General equipment	559	0	0	0	0		
	3310 - Furnishings	406	285	0	0	0		
	3410 - Computers - hardware	5,095	11,821	0	2,600	2,600		

District 11, 12

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	564	34	0	0	0
		3978 - Other office equipment	674	0	0	0	0
		3982 - Video production equipment	930	6,566	0	0	0
	Equipment Total		8,227	18,705	0	2,600	2,600
	Services	4083 - P.E.U. - towing charges	866	0	500	500	0
		4084 - Public relations / promotions	5,723	2,208	2,200	4,800	2,600
		4086 - Translations / interpreters	348	587	1,100	1,900	800
		4140 - Prisoners' meals	6,986	4,862	12,500	8,500	(4,000)
		4144 - Investigative expenses	462	219	700	700	0
		4225 - Business travel - public transit	0	0	100	100	0
		4230 - Business travel - other expenses	261	0	300	300	0
		4255 - Conferences / seminars	6,108	2,467	4,700	4,700	0
		4312 - Courses / seminars	1,562	711	2,700	2,700	0
		4316 - Special Events expenses	909	0	0	0	0
		4441 - Contracted services - Cable TV	5,169	7,036	3,200	6,400	3,200
		4516 - Repairs - technical equipment	763	181	500	500	0
		4608 - Clean/repair furniture	0	0	1,600	0	(1,600)
		4760 - Membership fees	140	311	100	500	400
		4770 - Parking expenses	50	8	300	300	0
		4815 - Courier services	22	46	300	300	0
		4826 - CPLC expenditures	1,850	216	0	0	0
		4970 - Services & rents - general	564	90	300	300	0
		4811 - Wireless services	3,707	0	0	0	0
	Services Total		35,491	18,942	31,100	32,500	1,400
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		9030 - Miscellaneous revenues	(1,850)	(2,000)	0	0	0
	Revenues Total		(1,850)	(2,000)	0	0	0
	Not_Used	1517 - School Crossing Guards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			49,519,014	45,556,089	45,779,400	47,402,600	1,623,200
Staffing	Staffing	Uniform	324	342	324	342	18
		Civilian	31	33	34	32	(2)
Staffing Total			355	375	358	374	16

District 22, 23

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	65,476	0	0	0	
		1503 - Regular salaries - Uniform Sr. Officer	546,500	578,105	545,200	753,400	208,200	
		1504 - Regular salaries - Uniform	44,389,246	39,891,243	43,342,900	46,133,100	2,790,200	
		1505 - Regular salaries - Civilian A	446,232	454,100	570,100	581,200	11,100	
		1507 - Regular salaries - Civilian C	2,234,522	2,295,799	2,555,100	2,610,800	55,700	
		1533 - Alternate rate - Uniform	64,657	57,757	60,600	60,600	0	
		1534 - Alternate rate - Civilian A	9,160	4,611	9,100	14,100	5,000	
		1551 - Shift Bonus - Uniform	103,456	94,788	132,100	127,100	(5,000)	
		1552 - Shift Bonus - Civilian A	9	18	400	400	0	
		1554 - Shift Bonus - Civilian C	15,793	16,503	19,100	19,100	0	
		1563 - Maternal/Parental top up - Uniform	22,002	16,567	0	0	0	
		Salaries Total		47,831,577	43,474,967	47,234,600	50,299,800	3,065,200
		Benefits	1744 - EI - Uniform	505,554	529,390	507,000	583,800	76,800
	1746 - EI - Civilian		37,557	49,321	49,400	53,200	3,800	
	1748 - EI - Non-qualified		5,137	6,054	0	0	0	
	1764 - CPP - Uniform		1,505,072	1,612,878	1,560,000	1,793,100	233,100	
	1765 - CPP - Civilian		113,547	145,872	152,000	163,400	11,400	
	1767 - CPP - Non-qualified		13,396	15,717	0	0	0	
	1773 - OMERS - Uniform		5,349,421	4,839,721	5,186,600	5,456,900	270,300	
	1776 - OMERS - Civilian		280,592	294,748	311,900	315,000	3,100	
	1960 - Sick Pay Credit Grant		(2,554)	0	0	0	0	
	Benefits Total			7,807,722	7,493,701	7,766,900	8,365,400	598,500
	Premium Pay	1571 - Court premium pay - Uniform	628,232	615,829	0	0	0	
		1572 - Overtime premium pay - Uniform	275,260	235,039	0	0	0	
		1573 - Callback premium pay - Uniform	887,601	1,708,219	0	0	0	
		1574 - Lieutime premium pay - Uniform	2,568,806	1,659,939	0	0	0	
		1581 - Court premium pay - Civilian	0	585	0	0	0	
		1582 - Overtime premium pay - Civilian	7,433	8,870	800	800	0	
		1583 - Callback premium pay - Civilian	238,420	127,281	1,200	1,200	0	
		1584 - Lieutime premium pay - Civilian	174,354	93,944	5,000	5,000	0	
	Premium Pay Total		4,780,107	4,449,707	7,000	7,000	0	
	Materials & Supplies	2010 - Stationery and office supplies	35,818	19,368	49,700	44,300	(5,400)	
		2020 - Books & Magazines	863	922	600	600	0	
		2080 - Photo / Video supplies	1,868	0	2,800	2,400	(400)	
		2082 - Health & Safety supplies	214	131	500	800	300	
2083 - Fingerprint supplies		0	500	1,100	1,100	0		
2085 - Breathalyzer supplies		0	23,068	0	0	0		
2999 - Miscellaneous materials		7,942	3,803	1,200	3,200	2,000		
Materials & Supplies Total		46,705	47,792	55,900	52,400	(3,500)		
Equipment	3099 - General equipment	0	0	0	0	0		
	3310 - Furnishings	343	0	0	0	0		
	3410 - Computers - hardware	0	6,047	0	0	0		
	3420 - Computers - software	233	659	0	0	0		
	3978 - Other office equipment	160	152	0	0	0		
	3979 - Small equipment	2,648	0	0	0	0		

District 22, 23

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
		3982 - Video production equipment	0	440	0	0	0
	Equipment Total		3,384	7,299	0	0	0
	Services	4083 - P.E.U. - towing charges	0	0	500	500	0
		4084 - Public relations / promotions	7,279	924	2,900	5,500	2,600
		4086 - Translations / interpreters	290	322	1,600	1,600	0
		4140 - Prisoners' meals	10,521	9,567	7,500	7,500	0
		4144 - Investigative expenses	1,324	0	300	300	0
		4225 - Business travel - public transit	160	320	300	300	0
		4230 - Business travel - other expenses	0	0	1,600	1,600	0
		4255 - Conferences / seminars	6,264	1,566	4,800	4,800	0
		4312 - Courses / seminars	908	0	3,900	3,900	0
		4441 - Contracted services - Cable TV	4,164	2,989	3,400	4,300	900
		4516 - Repairs - technical equipment	0	0	600	600	0
		4608 - Clean/repair furniture	0	0	500	500	0
		4760 - Membership fees	0	393	300	300	0
		4770 - Parking expenses	189	0	300	300	0
		4815 - Courier services	202	56	200	200	0
		4826 - CPLC expenditures	1,998	0	0	0	0
		4970 - Services & rents - general	120	150	400	400	0
		4811 - Wireless services	1,526	0	0	0	0
	Services Total		34,946	16,286	29,100	32,600	3,500
	Revenues	8044 - Grants - other government	0	0	0	0	0
		9030 - Miscellaneous revenues	(1,998)	(2,000)	0	0	0
	Revenues Total		(1,998)	(2,000)	0	0	0
	Not_Used	1517 - School Crossing Guards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			60,502,443	55,487,752	55,093,500	58,757,200	3,663,700
Staffing	Staffing	Uniform	390	416	390	417	27
		Civilian	35	38	39	38	(1)
Staffing Total			425	454	429	455	26

District 14

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	
		1503 - Regular salaries - Uniform Sr. Officer	374,904	333,294	376,400	376,700	300	
		1504 - Regular salaries - Uniform	26,926,495	24,154,798	27,419,400	27,282,000	(137,400)	
		1505 - Regular salaries - Civilian A	287,636	293,495	340,000	345,700	5,700	
		1507 - Regular salaries - Civilian C	2,093,828	2,003,454	2,748,900	2,177,500	(571,400)	
		1532 - Alternate rate - Uniform Sr. Officer	0	6,288	0	0	0	
		1533 - Alternate rate - Uniform	22,969	29,895	31,800	31,800	0	
		1534 - Alternate rate - Civilian A	2,575	1,361	4,900	4,900	0	
		1541 - Statutory Holiday - Uniform	10,622	7,089	48,400	48,400	0	
		1551 - Shift Bonus - Uniform	79,039	71,008	81,500	81,500	0	
		1552 - Shift Bonus - Civilian A	59	33	100	100	0	
		1554 - Shift Bonus - Civilian C	17,327	16,644	22,600	22,600	0	
		1563 - Maternal/Parental top up - Uniform	18,307	16,570	0	0	0	
		Salaries Total			29,833,760	26,933,930	31,074,000	30,371,200
	Benefits	1744 - EI - Uniform		315,691	341,215	331,500	355,600	24,100
		1746 - EI - Civilian		33,606	41,137	48,200	42,000	(6,200)
		1748 - EI - Non-qualified		5,293	3,857	0	0	0
		1764 - CPP - Uniform		944,133	1,041,919	1,020,000	1,092,200	72,200
		1765 - CPP - Civilian		102,012	124,037	148,000	129,000	(19,000)
		1767 - CPP - Non-qualified		13,501	9,819	0	0	0
		1773 - OMERS - Uniform		3,286,982	2,970,488	3,250,100	3,182,700	(67,400)
		1776 - OMERS - Civilian		253,014	239,987	310,600	248,900	(61,700)
	Benefits Total			4,954,231	4,772,460	5,108,400	5,050,400	(58,000)
	Premium Pay	1571 - Court premium pay - Uniform		604,842	645,761	0	0	0
		1572 - Overtime premium pay - Uniform		170,335	197,743	0	0	0
		1573 - Callback premium pay - Uniform		983,339	900,723	0	0	0
		1574 - Lieutime premium pay - Uniform		2,348,575	1,719,590	0	0	0
		1581 - Court premium pay - Civilian		1,299	998	0	0	0
		1582 - Overtime premium pay - Civilian		3,037	4,151	1,200	1,200	0
		1583 - Callback premium pay - Civilian		174,375	154,998	4,800	4,800	0
		1584 - Lieutime premium pay - Civilian		138,504	106,403	2,400	2,400	0
	Premium Pay Total			4,424,306	3,730,366	8,400	8,400	0
	Materials & Supplies	2010 - Stationery and office supplies		19,437	16,996	28,800	27,900	(900)
		2020 - Books & Magazines		393	855	500	500	0
		2080 - Photo / Video supplies		0	0	1,100	1,100	0
		2082 - Health & Safety supplies		505	442	200	500	300
		2083 - Fingerprint supplies		1,500	1,500	1,500	1,500	0
		2999 - Miscellaneous materials		4,100	2,833	1,000	2,000	1,000
	Materials & Supplies Total			25,935	22,626	33,100	33,500	400
	Equipment	3099 - General equipment		0	0	0	0	0
		3410 - Computers - hardware		7,300	12,563	2,400	2,400	0
		3420 - Computers - software		337	224	0	0	0
3982 - Video production equipment			1,065	0	0	0	0	
Equipment Total			8,702	12,787	2,400	2,400	0	
Services	4083 - P.E.U. - towing charges		183	267	500	500	0	

District 14

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	8,166	2,314	2,900	2,900	0
		4086 - Translations / interpreters	189	690	300	300	0
		4140 - Prisoners' meals	20,759	22,447	21,600	21,600	0
		4144 - Investigative expenses	0	120	0	0	0
		4230 - Business travel - other expenses	781	0	0	0	0
		4255 - Conferences / seminars	734	0	1,300	1,300	0
		4312 - Courses / seminars	1,126	0	3,200	3,200	0
		4441 - Contracted services - Cable TV	1,525	1,398	1,700	1,700	0
		4516 - Repairs - technical equipment	131	0	600	200	(400)
		4770 - Parking expenses	39	98	200	200	0
		4815 - Courier services	112	0	200	200	0
		4826 - CPLC expenditures	873	914	0	0	0
		4860 - Hazardous waste removal	277	0	100	100	0
		4970 - Services & rents - general	89	60	100	100	0
		4811 - Wireless services	1,073	0	0	0	0
	Services Total		36,057	28,309	32,700	32,300	(400)
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		9030 - Miscellaneous revenues	(873)	(1,000)	0	0	0
	Revenues Total		(873)	(1,000)	0	0	0
	Not_Used	1517 - School Crossing Guards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			39,282,119	35,499,479	36,259,000	35,498,200	(760,800)
Staffing	Staffing	Uniform	249	253	255	254	(1)
		Civilian	33	30	37	30	(7)
Staffing Total			282	283	292	284	(8)

District 31

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	346,062	236,013	376,400	376,700	300	
		1504 - Regular salaries - Uniform	20,188,566	18,685,105	20,654,600	20,770,200	115,600	
		1505 - Regular salaries - Civilian A	268,093	270,289	290,300	274,700	(15,600)	
		1507 - Regular salaries - Civilian C	1,461,677	1,341,963	1,741,600	1,960,800	219,200	
		1514 - Temporary - short-term	17,104	0	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	1,544	4,051	0	0	0	
		1533 - Alternate rate - Uniform	26,310	17,459	27,500	27,500	0	
		1534 - Alternate rate - Civilian A	1,280	1,202	2,900	2,900	0	
		1541 - Statutory Holiday - Uniform	31,469	41,574	12,300	29,300	17,000	
		1551 - Shift Bonus - Uniform	57,589	57,912	54,700	54,700	0	
		1552 - Shift Bonus - Civilian A	0	22	500	500	0	
		1554 - Shift Bonus - Civilian C	9,035	8,567	13,300	13,300	0	
		1563 - Maternal/Parental top up - Uniform	26,085	3,389	0	0	0	
		1564 - Maternal/Parental top up - Civilian	3,365	0	0	0	0	
			Salaries Total		22,438,180	20,667,545	23,174,100	23,510,600
		Benefits	1744 - EI - Uniform	235,693	264,915	249,600	270,200	20,600
			1746 - EI - Civilian	24,391	29,119	31,200	37,900	6,700
			1748 - EI - Non-qualified	2,613	646	0	0	0
			1764 - CPP - Uniform	705,718	809,805	768,000	829,900	61,900
			1765 - CPP - Civilian	72,795	87,065	96,000	116,300	20,300
			1767 - CPP - Non-qualified	6,527	1,599	0	0	0
			1773 - OMERS - Uniform	2,484,664	2,289,278	2,463,000	2,438,100	(24,900)
			1776 - OMERS - Civilian	173,404	157,249	205,700	218,900	13,200
			1778 - OMERS - Contract	1,404	0	0	0	0
		Benefits Total		3,707,209	3,639,676	3,813,500	3,911,300	97,800
		Premium Pay	1571 - Court premium pay - Uniform	344,495	418,190	0	0	0
			1572 - Overtime premium pay - Uniform	205,564	273,404	0	0	0
			1573 - Callback premium pay - Uniform	1,625,221	1,087,657	0	0	0
			1574 - Lieutime premium pay - Uniform	1,846,865	1,169,746	0	0	0
			1581 - Court premium pay - Civilian	6,950	2,274	0	0	0
			1582 - Overtime premium pay - Civilian	5,412	3,586	400	400	0
			1583 - Callback premium pay - Civilian	190,370	57,504	500	500	0
			1584 - Lieutime premium pay - Civilian	95,821	38,302	2,300	2,300	0
		Premium Pay Total		4,320,700	3,050,661	3,200	3,200	0
		Materials & Supplies	2010 - Stationery and office supplies	27,928	18,420	64,000	42,400	(21,600)
			2020 - Books & Magazines	1,094	1,056	600	600	0
			2080 - Photo / Video supplies	0	0	2,100	2,100	0
			2082 - Health & Safety supplies	0	415	200	200	0
			2083 - Fingerprint supplies	0	1,000	800	800	0
			2085 - Breathalyzer supplies	0	11,534	0	0	0
			2999 - Miscellaneous materials	2,786	1,657	600	3,100	2,500
		Materials & Supplies Total		31,808	34,083	68,300	49,200	(19,100)
	Equipment	3310 - Furnishings	2,796	0	0	0	0	
		3410 - Computers - hardware	2,992	12,686	0	0	0	
		3420 - Computers - software	101	0	0	0	0	

District 31

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
		3978 - Other office equipment	1,662	0	0	0	0
		3979 - Small equipment	1,786	0	0	0	0
		3982 - Video production equipment	560	1,449	0	0	0
	Equipment Total		9,898	14,135	0	0	0
	Services	4083 - P.E.U. - towing charges	0	0	0	0	0
		4084 - Public relations / promotions	5,121	3,886	1,700	3,200	1,500
		4086 - Translations / interpreters	235	286	400	1,000	600
		4140 - Prisoners' meals	2,078	1,544	1,500	1,500	0
		4230 - Business travel - other expenses	0	0	500	500	0
		4255 - Conferences / seminars	600	5,483	6,200	6,200	0
		4312 - Courses / seminars	0	0	600	600	0
		4441 - Contracted services - Cable TV	1,341	1,118	1,500	1,500	0
		4760 - Membership fees	0	0	200	200	0
		4770 - Parking expenses	70	21	0	0	0
		4815 - Courier services	41	93	200	200	0
		4826 - CPLC expenditures	998	1,048	0	0	0
		4970 - Services & rents - general	98	1,495	100	100	0
		4811 - Wireless services	2,458	55	0	0	0
	Services Total		13,040	15,029	12,900	15,000	2,100
	Revenues	9030 - Miscellaneous revenues	(998)	(1,000)	0	0	0
	Revenues Total		(998)	(1,000)	0	0	0
	Not_Used	1517 - School Crossing Guards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			30,519,836	27,420,128	27,072,000	27,489,300	417,300
Staffing	Staffing	Uniform	190	194	192	193	1
		Civilian	23	22	24	27	3
Staffing Total			213	216	216	220	4

District 51

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	375,676	222,861	376,400	371,800	(4,600)	
		1504 - Regular salaries - Uniform	29,556,179	27,016,092	30,102,900	30,575,100	472,200	
		1505 - Regular salaries - Civilian A	301,338	339,057	350,100	366,200	16,100	
		1507 - Regular salaries - Civilian C	2,019,614	1,977,294	2,743,300	2,452,000	(291,300)	
		1532 - Alternate rate - Uniform Sr. Officer	576	11,957	0	0	0	
		1533 - Alternate rate - Uniform	29,828	52,660	30,400	30,400	0	
		1534 - Alternate rate - Civilian A	801	1,194	1,000	1,000	0	
		1536 - Alternate rate - Civilian C	1,085	382	1,000	1,000	0	
		1551 - Shift Bonus - Uniform	82,492	72,402	95,900	95,900	0	
		1552 - Shift Bonus - Civilian A	20	278	0	0	0	
		1554 - Shift Bonus - Civilian C	16,986	17,007	20,000	20,000	0	
		1563 - Maternal/Parental top up - Uniform	13,524	10,146	0	0	0	
		1564 - Maternal/Parental top up - Civilian	0	1,450	0	0	0	
		Salaries Total			32,398,119	29,722,780	33,721,000	33,913,400
	Benefits	1744 - EI - Uniform	344,533	375,928	362,700	396,200	33,500	
		1746 - EI - Civilian	32,891	40,732	48,200	46,200	(2,000)	
		1748 - EI - Non-qualified	5,206	3,165	0	0	0	
		1764 - CPP - Uniform	1,033,690	1,151,264	1,116,000	1,216,900	100,900	
		1765 - CPP - Civilian	99,590	123,472	148,000	141,900	(6,100)	
		1767 - CPP - Non-qualified	13,171	7,829	0	0	0	
		1773 - OMERS - Uniform	3,593,325	3,290,881	3,566,600	3,566,900	300	
		1776 - OMERS - Civilian	245,420	243,288	311,300	280,000	(31,300)	
	Benefits Total			5,367,826	5,236,560	5,552,800	5,648,100	95,300
	Premium Pay	1571 - Court premium pay - Uniform	686,710	690,851	0	0	0	
		1572 - Overtime premium pay - Uniform	161,454	157,306	0	0	0	
		1573 - Callback premium pay - Uniform	679,510	560,832	0	0	0	
		1574 - Lieutime premium pay - Uniform	1,679,764	1,193,166	0	0	0	
		1581 - Court premium pay - Civilian	260	1,202	0	0	0	
		1582 - Overtime premium pay - Civilian	5,414	7,737	200	200	0	
		1583 - Callback premium pay - Civilian	185,819	142,161	100	100	0	
		1584 - Lieutime premium pay - Civilian	110,866	109,884	3,400	3,400	0	
	Premium Pay Total			3,509,797	2,863,139	3,700	3,700	0
	Materials & Supplies	2010 - Stationery and office supplies	15,674	18,025	29,100	24,100	(5,000)	
2020 - Books & Magazines		230	0	200	200	0		
2080 - Photo / Video supplies		0	0	2,200	1,200	(1,000)		
2082 - Health & Safety supplies		473	516	500	700	200		
2083 - Fingerprint supplies		0	128	200	200	0		
2999 - Miscellaneous materials		2,865	2,021	1,000	2,000	1,000		
Materials & Supplies Total			19,241	20,690	33,200	28,400	(4,800)	
Equipment	3310 - Furnishings	0	0	0	0	0		
	3410 - Computers - hardware	11,231	3,379	0	4,400	4,400		
	3982 - Video production equipment	668	0	0	0	0		
Equipment Total			11,899	3,379	0	4,400	4,400	
Services	4076 - Cleaning contracts (uniforms)	0	0	0	0	0		
	4083 - P.E.U. - towing charges	366	0	500	500	0		

District 51

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	2,249	1,139	2,000	2,000	0
		4086 - Translations / interpreters	481	1,020	100	500	400
		4140 - Prisoners' meals	27,748	20,425	26,400	26,400	0
		4144 - Investigative expenses	170	170	700	700	0
		4255 - Conferences / seminars	1,973	1,158	1,700	1,700	0
		4312 - Courses / seminars	5,448	0	2,400	2,400	0
		4441 - Contracted services - Cable TV	1,843	1,648	2,300	2,300	0
		4516 - Repairs - technical equipment	0	0	200	200	0
		4608 - Clean/repair furniture	0	0	100	100	0
		4770 - Parking expenses	97	50	200	200	0
		4815 - Courier services	63	56	100	100	0
		4826 - CPLC expenditures	975	0	0	0	0
		4970 - Services & rents - general	60	0	100	100	0
		4811 - Wireless services	1,321	0	0	0	0
	Services Total		42,795	25,667	36,800	37,200	400
	Revenues	9030 - Miscellaneous revenues	(2,885)	(1,000)	0	0	0
	Revenues Total		(2,885)	(1,000)	0	0	0
	Not_Used	1517 - School Crossing Guards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			41,346,794	37,871,215	39,347,500	39,635,200	287,700
Staffing	Staffing	Uniform	273	279	279	283	4
		Civilian	32	30	37	33	(4)
Staffing Total			305	309	316	316	0

District 52

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	335,552	333,313	376,400	545,700	169,300
		1504 - Regular salaries - Uniform	24,934,311	22,312,021	25,354,800	24,531,100	(823,700)
		1505 - Regular salaries - Civilian A	324,480	235,159	354,800	347,300	(7,500)
		1507 - Regular salaries - Civilian C	1,902,065	1,926,058	2,701,900	2,445,600	(256,300)
		1514 - Temporary - short-term	159,496	191,762	0	0	0
		1532 - Alternate rate - Uniform Sr. Officer	11,922	2,701	0	0	0
		1533 - Alternate rate - Uniform	25,497	33,437	31,400	26,400	(5,000)
		1534 - Alternate rate - Civilian A	4,483	463	3,700	3,700	0
		1541 - Statutory Holiday - Uniform	12,470	0	11,000	16,000	5,000
		1551 - Shift Bonus - Uniform	64,995	58,360	74,800	74,800	0
		1552 - Shift Bonus - Civilian A	64	14	300	300	0
		1554 - Shift Bonus - Civilian C	16,789	16,376	17,000	17,000	0
		1563 - Maternal/Parental top up - Uniform	0	2,517	0	0	0
		1564 - Maternal/Parental top up - Civilian	0	2,955	0	0	0
			Salaries Total		27,792,125	25,115,138	28,926,100
	Benefits	1744 - EI - Uniform	277,921	306,414	295,100	312,200	17,100
1746 - EI - Civilian		31,128	37,940	48,200	46,200	(2,000)	
1748 - EI - Non-qualified		9,406	4,857	0	0	0	
1764 - CPP - Uniform		830,387	934,218	908,000	958,900	50,900	
1765 - CPP - Civilian		93,983	115,327	148,000	141,900	(6,100)	
1767 - CPP - Non-qualified		23,848	11,748	0	0	0	
1773 - OMERS - Uniform		3,006,978	2,695,703	3,048,100	2,918,700	(129,400)	
1776 - OMERS - Civilian		231,214	225,645	305,900	276,400	(29,500)	
1778 - OMERS - Contract		0	6,812	0	0	0	
		Benefits Total		4,504,866	4,338,663	4,753,300	4,654,300
	Premium Pay	1571 - Court premium pay - Uniform	829,840	841,890	0	0	0
1572 - Overtime premium pay - Uniform		208,009	203,385	0	0	0	
1573 - Callback premium pay - Uniform		827,845	669,581	0	0	0	
1574 - Lieutime premium pay - Uniform		1,308,250	881,586	0	0	0	
1581 - Court premium pay - Civilian		7,827	1,234	0	0	0	
1582 - Overtime premium pay - Civilian		12,012	6,847	2,200	2,200	0	
1583 - Callback premium pay - Civilian		278,140	110,172	3,100	3,100	0	
1584 - Lieutime premium pay - Civilian		109,919	106,258	14,300	14,300	0	
	Premium Pay Total		3,581,843	2,820,951	19,600	19,600	0
	Materials & Supplies	2010 - Stationery and office supplies	17,534	8,126	37,000	32,000	(5,000)
2020 - Books & Magazines		852	552	700	700	0	
2080 - Photo / Video supplies		293	0	2,000	1,500	(500)	
2082 - Health & Safety supplies		126	126	600	600	0	
2083 - Fingerprint supplies		1,289	296	0	0	0	
2999 - Miscellaneous materials		7,290	3,534	300	5,800	5,500	
	Materials & Supplies Total		27,384	12,635	40,600	40,600	0
	Equipment	3099 - General equipment	1,530	0	0	0	0
3310 - Furnishings		841	0	0	0	0	
3410 - Computers - hardware		19,128	7,455	2,600	2,600	0	
3420 - Computers - software		240	49	0	0	0	

District 52

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
		3978 - Other office equipment	667	0	0	0	0
		3979 - Small equipment	394	0	0	0	0
		3980 - Cameras and lenses	1,357	3,792	0	0	0
		3982 - Video production equipment	(0)	0	0	0	0
	Equipment Total		24,157	11,295	2,600	2,600	0
	Services	4083 - P.E.U. - towing charges	0	0	0	0	0
		4084 - Public relations / promotions	2,741	586	1,300	1,300	0
		4086 - Translations / interpreters	200	659	600	600	0
		4140 - Prisoners' meals	10,739	9,465	16,000	16,000	0
		4144 - Investigative expenses	546	0	4,000	4,000	0
		4230 - Business travel - other expenses	0	0	300	300	0
		4255 - Conferences / seminars	7,256	300	500	500	0
		4312 - Courses / seminars	0	0	3,700	3,700	0
		4441 - Contracted services - Cable TV	948	813	500	900	400
		4516 - Repairs - technical equipment	0	0	600	200	(400)
		4608 - Clean/repair furniture	0	0	200	200	0
		4760 - Membership fees	50	50	0	0	0
		4770 - Parking expenses	0	27	200	200	0
		4815 - Courier services	66	90	100	100	0
		4826 - CPLC expenditures	995	163	0	0	0
		4970 - Services & rents - general	30	60	100	100	0
		4811 - Wireless services	2,041	0	0	0	0
	Services Total		25,613	12,213	28,100	28,100	0
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		9030 - Miscellaneous revenues	(995)	(1,000)	0	0	0
	Revenues Total		(995)	(1,000)	0	0	0
	Not_Used	1509 - Not_used	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			35,954,994	32,309,895	33,770,300	32,753,100	(1,017,200)
Staffing	Staffing	Uniform	222	222	227	223	(4)
		Civilian	31	34	39	35	(4)
Staffing Total			253	256	266	258	(8)

East Field Command 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	0	0	0	0	0	
		1502 - Regular salaries - Civilian Sr. Officer	185,845	168,235	96,400	96,400	0	
		1503 - Regular salaries - Uniform Sr. Officer	3,087,040	2,616,174	2,990,400	2,962,300	(28,100)	
		1504 - Regular salaries - Uniform	168,780,627	155,044,979	172,743,600	175,037,200	2,293,600	
		1505 - Regular salaries - Civilian A	2,304,730	2,125,775	2,497,600	2,545,700	48,100	
		1507 - Regular salaries - Civilian C	7,572,866	8,127,546	8,686,300	9,653,900	967,600	
		1514 - Temporary - short-term	444,675	289,672	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	14,740	23,948	7,300	5,600	(1,700)	
		1533 - Alternate rate - Uniform	268,797	242,927	210,100	227,300	17,200	
		1534 - Alternate rate - Civilian A	29,999	21,450	39,500	27,700	(11,800)	
		1536 - Alternate rate - Civilian C	510	1,226	7,900	4,400	(3,500)	
		1541 - Statutory Holiday - Uniform	69,558	53,014	96,300	92,100	(4,200)	
		1551 - Shift Bonus - Uniform	435,535	409,035	546,300	536,300	(10,000)	
		1552 - Shift Bonus - Civilian A	190	855	400	400	0	
		1554 - Shift Bonus - Civilian C	60,811	62,500	73,700	73,700	0	
		1563 - Maternal/Parental top up - Uniform	57,231	33,697	0	0	0	
		1564 - Maternal/Parental top up - Civilian	0	1,024	0	0	0	
		Salaries Total			183,313,154	169,222,057	187,995,800	191,263,000
	Benefits	1744 - EI - Uniform	1,927,639	2,165,015	2,060,500	2,279,200	218,700	
		1746 - EI - Civilian	147,556	187,603	180,800	208,800	28,000	
		1747 - EI - Contract	70	0	0	0	0	
		1748 - EI - Non-qualified	23,298	24,541	0	0	0	
		1764 - CPP - Uniform	5,766,470	6,622,995	6,340,000	7,000,400	660,400	
		1765 - CPP - Civilian	441,569	564,060	556,000	640,900	84,900	
		1766 - CPP - Contract	192	0	0	0	0	
		1767 - CPP - Non-qualified	55,542	56,371	0	0	0	
		1773 - OMERS - Uniform	20,746,543	18,977,528	20,660,100	20,505,300	(154,800)	
		1776 - OMERS - Civilian	1,046,651	1,084,070	1,118,300	1,202,500	84,200	
	1778 - OMERS - Contract	1,889	2,153	0	0	0		
	Benefits Total			30,157,420	29,684,336	30,915,700	31,837,100	921,400
	Premium Pay	1571 - Court premium pay - Uniform	2,950,117	2,606,248	0	0	0	
		1572 - Overtime premium pay - Uniform	941,877	872,264	0	0	0	
		1573 - Callback premium pay - Uniform	3,451,523	2,347,531	0	0	0	
		1574 - Lieutime premium pay - Uniform	12,311,627	8,351,601	0	0	0	
		1581 - Court premium pay - Civilian	3,605	3,021	0	0	0	
1582 - Overtime premium pay - Civilian		14,697	12,366	4,400	4,400	0		
1583 - Callback premium pay - Civilian		876,477	268,875	1,800	1,800	0		
1584 - Lieutime premium pay - Civilian		503,770	309,840	40,700	40,700	0		
1592 - Overtime premium pay - Contract		15,955	2,883	0	0	0		
Premium Pay Total				21,069,649	14,774,628	46,900	46,900	0
Materials & Supplies	2010 - Stationery and office supplies	136,952	100,700	241,200	211,600	(29,600)		
	2020 - Books & Magazines	3,133	2,996	3,200	3,200	0		
	2080 - Photo / Video supplies	2,200	70	12,600	10,200	(2,400)		
	2082 - Health & Safety supplies	2,866	4,351	2,400	4,600	2,200		
	2083 - Fingerprint supplies	3,605	5,108	9,200	9,700	500		

East Field Command 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
		2085 - Breathalyzer supplies	0	80,792	0	0	0
		2183 - Parts - communication	0	457	0	0	0
		2999 - Miscellaneous materials	24,196	21,150	7,700	16,100	8,400
	Materials & Supplies Total		172,951	215,625	276,300	255,400	(20,900)
	Equipment	3099 - General equipment	2,852	0	10,000	10,000	0
		3310 - Furnishings	8,189	6,927	2,000	2,000	0
		3321 - Lockers	0	222	0	0	0
		3410 - Computers - hardware	69,066	49,738	4,500	7,000	2,500
		3420 - Computers - software	1,328	1,346	300	300	0
		3978 - Other office equipment	5,280	222	0	0	0
		3979 - Small equipment	1,603	153	0	0	0
		3982 - Video production equipment	6,355	490	0	0	0
		3994 - Radar unis	3,365	0	0	0	0
	Equipment Total		98,037	59,099	16,800	19,300	2,500
	Services	4083 - P.E.U. - towing charges	2,840	1,433	2,300	2,500	200
		4084 - Public relations / promotions	31,756	27,662	14,400	27,800	13,400
		4086 - Translations / interpreters	5,745	3,778	10,200	11,500	1,300
		4087 - Veterinarian fees	0	1,450	0	0	0
		4098 - Service contracts	0	356	0	0	0
		4140 - Prisoners' meals	42,365	36,994	65,800	73,300	7,500
		4144 - Investigative expenses	63	0	25,500	25,500	0
		4225 - Business travel - public transit	0	0	1,200	200	(1,000)
		4230 - Business travel - other expenses	1,210	3,535	3,300	3,300	0
		4255 - Conferences / seminars	18,096	28,046	19,700	26,600	6,900
		4312 - Courses / seminars	7,313	3,819	17,200	17,200	0
		4316 - Special Events expenses	658	77	10,000	10,800	800
		4441 - Contracted services - Cable TV	15,293	16,557	13,500	17,200	3,700
		4516 - Repairs - technical equipment	253	0	2,800	2,400	(400)
		4608 - Clean/repair furniture	1,268	0	1,300	1,300	0
		4760 - Membership fees	508	179	800	800	0
		4770 - Parking expenses	749	364	1,700	1,700	0
		4813 - Internet	855	1,116	1,100	1,100	0
		4815 - Courier services	354	191	1,000	1,000	0
		4826 - CPLC expenditures	7,819	4,015	0	0	0
		4860 - Hazardous waste removal	84	42	0	0	0
		4970 - Services & rents - general	450	945	1,300	1,300	0
		4811 - Wireless services	13,758	5	0	0	0
	Services Total		151,436	130,564	193,100	225,500	32,400
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		8710 - Donations	(240)	(3,323)	0	0	0
		9030 - Miscellaneous revenues	(8,500)	(8,000)	0	0	0
	Revenues Total		(8,740)	(11,323)	0	0	0
	Not_Used	1517 - School Crossing Guards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			234,953,908	214,074,986	219,444,600	223,647,200	4,202,600

East Field Command 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	Staffing	Uniform	1,567	1,616	1,585	1,628	43
		Civilian	151	151	147	157	10
Staffing Total			1,718	1,767	1,732	1,785	53

East Field Command

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	185,845	168,235	96,400	96,400	0	
		1503 - Regular salaries - Uniform Sr. Officer	147,193	187,846	202,600	219,100	16,500	
		1504 - Regular salaries - Uniform	249,300	221,816	250,700	250,900	200	
		1532 - Alternate rate - Uniform Sr. Officer	7,675	3,914	0	0	0	
		1533 - Alternate rate - Uniform	8,096	9,553	1,500	1,500	0	
		1551 - Shift Bonus - Uniform	0	0	100	100	0	
		Salaries Total		598,109	591,364	551,300	568,000	16,700
	Benefits	1744 - EI - Uniform	2,504	3,971	3,900	4,200	300	
		1746 - EI - Civilian	2,504	2,648	1,300	1,400	100	
		1764 - CPP - Uniform	7,509	12,167	12,000	12,900	900	
		1765 - CPP - Civilian	7,509	8,111	4,000	4,300	300	
		1773 - OMERS - Uniform	55,865	58,111	57,400	59,400	2,000	
		1776 - OMERS - Civilian	19,964	18,253	9,500	9,400	(100)	
		Benefits Total		95,854	103,261	88,100	91,600	3,500
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0	
		1572 - Overtime premium pay - Uniform	0	16,152	0	0	0	
		1573 - Callback premium pay - Uniform	2,816	15,315	0	0	0	
		1574 - Lieutime premium pay - Uniform	1,915	2,278	0	0	0	
		Premium Pay Total		4,731	33,745	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	3,032	795	2,500	2,500	0	
		2083 - Fingerprint supplies	0	0	3,400	3,400	0	
		2999 - Miscellaneous materials	631	755	200	200	0	
		Materials & Supplies Total		3,664	1,550	6,100	6,100	0
	Equipment	3099 - General equipment	0	0	10,000	10,000	0	
		3310 - Furnishings	0	502	0	0	0	
		3410 - Computers - hardware	2,637	507	0	0	0	
		3420 - Computers - software	0	34	0	0	0	
		Equipment Total		2,637	1,042	10,000	10,000	0
	Services	4084 - Public relations / promotions	1,323	889	1,300	1,300	0	
		4140 - Prisoners' meals	0	0	14,300	14,300	0	
4144 - Investigative expenses		0	0	25,000	25,000	0		
4230 - Business travel - other expenses		0	2,636	2,000	2,000	0		
4255 - Conferences / seminars		791	4,269	400	400	0		
4312 - Courses / seminars		0	0	2,900	2,900	0		
4316 - Special Events expenses		0	0	10,000	10,000	0		
4516 - Repairs - technical equipment		152	0	0	0	0		
4760 - Membership fees		279	0	200	200	0		
4770 - Parking expenses		50	66	100	100	0		
4970 - Services & rents - general		0	59	100	100	0		
4811 - Wireless services		622	0	0	0	0		
		Services Total		3,217	7,918	56,300	56,300	0
Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0		
	Revenues Total		0	0	0	0	0	
Financial Total			708,212	738,880	711,800	732,000	20,200	
Staffing	Staffing	Uniform	3	3	3	3	0	

East Field Command

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	2	1	1	0
Staffing Total			5	5	4	4	0

District 13, 53

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	584,358	486,796	545,200	550,600	5,400	
		1504 - Regular salaries - Uniform	34,358,218	30,811,699	34,982,100	34,832,900	(149,200)	
		1505 - Regular salaries - Civilian A	440,177	504,946	575,300	570,700	(4,600)	
		1507 - Regular salaries - Civilian C	736,420	1,104,696	593,300	1,310,300	717,000	
		1514 - Temporary - short-term	140,825	22,363	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	886	0	1,600	3,100	1,500	
		1533 - Alternate rate - Uniform	71,482	53,220	56,500	70,500	14,000	
		1534 - Alternate rate - Civilian A	15,957	8,432	25,200	9,900	(15,300)	
		1541 - Statutory Holiday - Uniform	923	3,486	2,200	2,000	(200)	
		1551 - Shift Bonus - Uniform	88,198	80,383	101,800	101,800	0	
		1552 - Shift Bonus - Civilian A	40	298	0	0	0	
		1554 - Shift Bonus - Civilian C	6,178	9,877	7,700	7,700	0	
		1563 - Maternal/Parental top up - Uniform	5,671	2,284	0	0	0	
		Salaries Total			36,449,332	33,088,479	36,890,900	37,459,500
	Benefits	1744 - EI - Uniform	383,348	425,832	409,500	448,000	38,500	
		1746 - EI - Civilian	17,100	29,779	20,800	33,600	12,800	
		1747 - EI - Contract	70	0	0	0	0	
		1748 - EI - Non-qualified	3,920	2,795	0	0	0	
		1764 - CPP - Uniform	1,143,511	1,297,826	1,260,000	1,376,000	116,000	
		1765 - CPP - Civilian	52,419	88,866	64,000	103,200	39,200	
		1766 - CPP - Contract	192	0	0	0	0	
		1767 - CPP - Non-qualified	10,029	6,858	0	0	0	
		1773 - OMERS - Uniform	4,203,963	3,776,638	4,202,400	4,092,900	(109,500)	
		1776 - OMERS - Civilian	119,649	161,689	109,800	179,500	69,700	
	1778 - OMERS - Contract	88	0	0	0	0		
	Benefits Total			5,934,289	5,790,283	6,066,500	6,233,200	166,700
	Premium Pay	1571 - Court premium pay - Uniform	470,513	436,050	0	0	0	
		1572 - Overtime premium pay - Uniform	198,218	203,755	0	0	0	
		1573 - Callback premium pay - Uniform	1,008,206	665,224	0	0	0	
		1574 - Lieutime premium pay - Uniform	2,241,626	1,448,721	0	0	0	
		1582 - Overtime premium pay - Civilian	1,389	855	400	400	0	
		1583 - Callback premium pay - Civilian	52,794	28,654	0	0	0	
		1584 - Lieutime premium pay - Civilian	45,730	63,473	8,200	8,200	0	
		1592 - Overtime premium pay - Contract	12,859	0	0	0	0	
	Premium Pay Total			4,031,335	2,846,731	8,600	8,600	0
	Materials & Supplies	2010 - Stationery and office supplies	21,983	14,997	39,000	31,500	(7,500)	
		2020 - Books & Magazines	537	420	900	900	0	
2080 - Photo / Video supplies		0	0	1,900	1,900	0		
2082 - Health & Safety supplies		717	341	300	1,000	700		
2083 - Fingerprint supplies		918	564	1,500	1,500	0		
2085 - Breathalyzer supplies		0	23,122	0	0	0		
2999 - Miscellaneous materials		4,730	2,316	1,000	3,800	2,800		
Materials & Supplies Total			28,885	41,761	44,600	40,600	(4,000)	
Equipment	3099 - General equipment	901	0	0	0	0		
	3310 - Furnishings	1,162	1,006	0	0	0		

District 13, 53

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
		3410 - Computers - hardware	20,620	13,850	500	3,000	2,500
		3420 - Computers - software	263	112	300	300	0
		3978 - Other office equipment	1,184	0	0	0	0
		3979 - Small equipment	901	153	0	0	0
	Equipment Total		25,031	15,122	800	3,300	2,500
	Services	4083 - P.E.U. - towing charges	336	0	500	500	0
		4084 - Public relations / promotions	3,151	2,982	3,700	3,700	0
		4086 - Translations / interpreters	107	774	1,800	1,800	0
		4140 - Prisoners' meals	4,575	2,883	3,900	3,900	0
		4144 - Investigative expenses	0	0	500	500	0
		4225 - Business travel - public transit	0	0	100	100	0
		4255 - Conferences / seminars	885	3,177	5,000	5,000	0
		4312 - Courses / seminars	3,166	254	3,400	3,400	0
		4441 - Contracted services - Cable TV	5,193	4,762	4,000	5,500	1,500
		4516 - Repairs - technical equipment	0	0	400	400	0
		4608 - Clean/repair furniture	0	0	600	600	0
		4760 - Membership fees	0	0	400	400	0
		4770 - Parking expenses	0	0	400	400	0
		4815 - Courier services	90	61	200	200	0
		4826 - CPLC expenditures	1,941	1,053	0	0	0
		4970 - Services & rents - general	120	564	300	300	0
		4811 - Wireless services	2,099	5	0	0	0
	Services Total		21,663	16,516	25,200	26,700	1,500
	Revenues	8044 - Grants - other government	0	0	0	0	0
		9030 - Miscellaneous revenues	(1,941)	(2,000)	0	0	0
	Revenues Total		(1,941)	(2,000)	0	0	0
	Not_Used	1517 - School Crossing Guards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			46,488,593	41,796,892	43,036,600	43,771,900	735,300
Staffing	Staffing	Uniform	308	318	315	320	5
		Civilian	22	24	16	24	8
Staffing Total			330	342	331	344	13

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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	1503 - Regular salaries - Uniform Sr. Officer	858,079	571,732	747,000	719,600	(27,400)	
		1504 - Regular salaries - Uniform	37,335,034	36,120,707	39,583,700	40,757,400	1,173,700	
		1505 - Regular salaries - Civilian A	606,666	547,367	605,800	605,800	0	
		1507 - Regular salaries - Civilian C	1,759,878	2,181,826	1,934,300	2,635,400	701,100	
		1514 - Temporary - short-term	194,885	162,395	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	1,382	10,454	0	0	0	
		1533 - Alternate rate - Uniform	44,514	65,250	42,900	42,900	0	
		1534 - Alternate rate - Civilian A	5,661	4,795	4,700	4,700	0	
		1536 - Alternate rate - Civilian C	510	1,226	1,200	1,200	0	
		1541 - Statutory Holiday - Uniform	6,833	839	7,600	11,600	4,000	
		1551 - Shift Bonus - Uniform	95,900	95,373	127,400	123,400	(4,000)	
		1552 - Shift Bonus - Civilian A	91	491	100	100	0	
		1554 - Shift Bonus - Civilian C	13,977	17,309	16,600	16,600	0	
		1563 - Maternal/Parental top up - Uniform	18,333	9,309	0	0	0	
		1564 - Maternal/Parental top up - Civilian	0	505	0	0	0	
		Salaries Total		40,941,742	39,789,579	43,071,300	44,918,700	1,847,400
		Benefits	1744 - EI - Uniform	426,669	502,513	477,100	530,600	53,500
			1746 - EI - Civilian	32,572	48,639	41,600	54,600	13,000
			1748 - EI - Non-qualified	9,480	9,864	0	0	0
			1764 - CPP - Uniform	1,272,168	1,531,266	1,468,000	1,629,700	161,700
			1765 - CPP - Civilian	98,791	147,355	128,000	167,700	39,700
			1767 - CPP - Non-qualified	22,284	21,511	0	0	0
			1773 - OMERS - Uniform	4,573,674	4,412,088	4,727,400	4,779,100	51,700
			1776 - OMERS - Civilian	246,736	284,587	249,400	318,300	68,900
			1778 - OMERS - Contract	1,801	2,153	0	0	0
		Benefits Total		6,684,174	6,959,976	7,091,500	7,480,000	388,500
		Premium Pay	1571 - Court premium pay - Uniform	477,572	522,726	0	0	0
			1572 - Overtime premium pay - Uniform	284,399	266,039	0	0	0
			1573 - Callback premium pay - Uniform	611,869	542,602	0	0	0
			1574 - Lieutime premium pay - Uniform	3,142,978	2,374,111	0	0	0
			1581 - Court premium pay - Civilian	1,397	1,137	0	0	0
			1582 - Overtime premium pay - Civilian	2,486	3,111	1,400	1,400	0
			1583 - Callback premium pay - Civilian	158,994	56,415	100	100	0
			1584 - Lieutime premium pay - Civilian	140,312	114,573	4,500	4,500	0
		1592 - Overtime premium pay - Contract	3,006	2,613	0	0	0	
		Premium Pay Total		4,823,014	3,883,326	6,000	6,000	0
	Materials & Supplies	2010 - Stationery and office supplies	23,095	21,105	49,700	46,600	(3,100)	
		2020 - Books & Magazines	556	321	400	400	0	
		2080 - Photo / Video supplies	0	0	3,000	3,000	0	
		2082 - Health & Safety supplies	433	130	400	400	0	
		2083 - Fingerprint supplies	318	500	1,400	1,400	0	
		2085 - Breathalyzer supplies	0	23,068	0	0	0	
		2183 - Parts - communication	0	457	0	0	0	
		2999 - Miscellaneous materials	6,908	8,229	2,100	3,700	1,600	
	Materials & Supplies Total		31,309	53,811	57,000	55,500	(1,500)	

District 32, 33

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	3099 - General equipment	1,951	0	0	0	0
		3310 - Furnishings	5,252	3,721	2,000	2,000	0
		3321 - Lockers	0	222	0	0	0
		3410 - Computers - hardware	28,311	21,115	4,000	4,000	0
		3420 - Computers - software	65	1,021	0	0	0
		3978 - Other office equipment	3,309	0	0	0	0
		3982 - Video production equipment	1,662	490	0	0	0
	Equipment Total		40,550	26,569	6,000	6,000	0
	Services	4083 - P.E.U. - towing charges	153	0	700	900	200
		4084 - Public relations / promotions	6,037	6,035	2,600	3,000	400
		4086 - Translations / interpreters	2,155	1,053	3,600	4,300	700
		4140 - Prisoners' meals	23,988	19,509	30,000	30,000	0
		4225 - Business travel - public transit	0	0	100	100	0
		4230 - Business travel - other expenses	599	0	1,000	1,000	0
		4255 - Conferences / seminars	7,099	4,211	5,600	5,600	0
		4312 - Courses / seminars	0	454	3,200	3,200	0
		4441 - Contracted services - Cable TV	1,282	1,593	1,300	1,500	200
		4516 - Repairs - technical equipment	102	0	700	700	0
		4760 - Membership fees	41	0	200	200	0
		4770 - Parking expenses	300	0	500	500	0
		4815 - Courier services	35	44	200	200	0
		4826 - CPLC expenditures	1,978	1,676	0	0	0
		4970 - Services & rents - general	90	0	200	200	0
		4811 - Wireless services	2,211	0	0	0	0
	Services Total		46,068	34,575	49,900	51,400	1,500
	Revenues	9030 - Miscellaneous revenues	(1,978)	(2,000)	0	0	0
	Revenues Total		(1,978)	(2,000)	0	0	0
	Not_Used	1517 - School Crossing Guards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			52,564,881	50,745,835	50,281,700	52,517,600	2,235,900
Staffing	Staffing	Uniform	365	377	367	379	12
		Civilian	42	41	36	43	7
Staffing Total			407	418	403	422	19

District 54, 55

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	
		1503 - Regular salaries - Uniform Sr. Officer	372,846	332,904	371,400	376,700	5,300	
		1504 - Regular salaries - Uniform	30,351,794	27,497,318	31,081,900	30,656,000	(425,900)	
		1505 - Regular salaries - Civilian A	291,585	238,891	348,700	352,200	3,500	
		1507 - Regular salaries - Civilian C	708,977	683,546	1,025,100	741,700	(283,400)	
		1514 - Temporary - short-term	0	20,761	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	0	0	1,000	1,000	0	
		1533 - Alternate rate - Uniform	35,951	32,606	25,600	25,600	0	
		1534 - Alternate rate - Civilian A	2,193	2,330	1,300	1,300	0	
		1536 - Alternate rate - Civilian C	0	0	2,700	2,700	0	
		1551 - Shift Bonus - Uniform	80,000	73,174	103,300	103,300	0	
		1554 - Shift Bonus - Civilian C	5,569	4,919	10,300	10,300	0	
		1563 - Maternal/Parental top up - Uniform	6,338	7,798	0	0	0	
		Salaries Total			31,855,254	28,894,246	32,971,300	32,270,800
	Benefits	1744 - EI - Uniform	355,681	393,561	375,700	406,000	30,300	
		1746 - EI - Civilian	14,898	16,085	23,500	19,700	(3,800)	
		1748 - EI - Non-qualified	1,202	3,622	0	0	0	
		1764 - CPP - Uniform	1,065,319	1,204,782	1,156,000	1,247,000	91,000	
		1765 - CPP - Civilian	44,811	48,694	72,000	60,300	(11,700)	
		1767 - CPP - Non-qualified	2,981	8,945	0	0	0	
		1773 - OMERS - Uniform	3,715,362	3,335,193	3,675,300	3,547,500	(127,800)	
		1776 - OMERS - Civilian	102,342	95,597	132,200	104,100	(28,100)	
	Benefits Total			5,302,596	5,106,479	5,434,700	5,384,600	(50,100)
	Premium Pay	1571 - Court premium pay - Uniform	672,872	623,381	0	0	0	
		1572 - Overtime premium pay - Uniform	145,142	102,320	0	0	0	
		1573 - Callback premium pay - Uniform	685,082	457,993	0	0	0	
		1574 - Lieutime premium pay - Uniform	1,987,602	1,249,962	0	0	0	
		1581 - Court premium pay - Civilian	0	260	0	0	0	
		1582 - Overtime premium pay - Civilian	260	130	1,000	1,000	0	
		1583 - Callback premium pay - Civilian	81,096	40,120	1,000	1,000	0	
		1584 - Lieutime premium pay - Civilian	63,687	17,734	11,100	11,100	0	
	Premium Pay Total			3,635,741	2,491,899	13,100	13,100	0
	Materials & Supplies	2010 - Stationery and office supplies	21,264	16,628	42,300	39,500	(2,800)	
		2020 - Books & Magazines	131	189	600	600	0	
		2080 - Photo / Video supplies	2,200	0	2,200	2,200	0	
		2082 - Health & Safety supplies	117	1,150	500	1,000	500	
		2083 - Fingerprint supplies	1,250	1,077	500	1,000	500	
		2999 - Miscellaneous materials	2,191	850	500	800	300	
	Materials & Supplies Total			27,152	19,893	46,600	45,100	(1,500)
	Equipment	3099 - General equipment	0	0	0	0	0	
		3310 - Furnishings	160	317	0	0	0	
		3410 - Computers - hardware	7,355	3,476	0	0	0	
		3979 - Small equipment	702	0	0	0	0	
		3982 - Video production equipment	1,849	0	0	0	0	
	Equipment Total			10,065	3,793	0	0	0

District 54, 55

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
	Services	4083 - P.E.U. - towing charges	1,293	516	600	600	0
		4084 - Public relations / promotions	5,957	5,255	2,000	4,600	2,600
		4086 - Translations / interpreters	868	650	1,500	1,500	0
		4087 - Veterinarian fees	0	1,450	0	0	0
		4140 - Prisoners' meals	3,798	2,894	10,500	10,000	(500)
		4144 - Investigative expenses	63	0	0	0	0
		4225 - Business travel - public transit	0	0	600	0	(600)
		4230 - Business travel - other expenses	611	0	0	0	0
		4255 - Conferences / seminars	0	2,291	5,100	5,100	0
		4312 - Courses / seminars	1,801	2,602	2,100	2,100	0
		4441 - Contracted services - Cable TV	3,136	4,219	2,900	2,900	0
		4608 - Clean/repair furniture	1,268	0	500	500	0
		4770 - Parking expenses	123	108	200	200	0
		4815 - Courier services	20	0	200	200	0
		4826 - CPLC expenditures	997	1,099	0	0	0
		4860 - Hazardous waste removal	84	42	0	0	0
		4970 - Services & rents - general	60	30	200	200	0
		4811 - Wireless services	1,517	0	0	0	0
	Services Total		21,597	21,156	26,400	27,900	1,500
	Revenues	8044 - Grants - other government	0	0	0	0	0
		9030 - Miscellaneous revenues	(997)	(1,000)	0	0	0
	Revenues Total		(997)	(1,000)	0	0	0
	Not_Used	1517 - School Crossing Guards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			40,851,408	36,536,466	38,492,100	37,741,500	(750,600)
Staffing	Staffing	Uniform	283	287	289	290	1
		Civilian	13	13	18	14	(4)
Staffing Total			296	300	307	304	(3)

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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	1503 - Regular salaries - Uniform Sr. Officer	376,268	383,884	376,400	550,600	174,200		
		1504 - Regular salaries - Uniform	21,167,842	19,478,203	21,460,500	22,440,300	979,800		
		1505 - Regular salaries - Civilian A	306,103	257,385	302,900	302,900	0		
		1507 - Regular salaries - Civilian C	1,697,591	1,424,568	1,760,800	1,657,600	(103,200)		
		1532 - Alternate rate - Uniform Sr. Officer	0	192	3,200	0	(3,200)		
		1533 - Alternate rate - Uniform	30,166	30,237	25,800	29,000	3,200		
		1534 - Alternate rate - Civilian A	1,705	1,224	1,400	4,900	3,500		
		1536 - Alternate rate - Civilian C	0	0	3,500	0	(3,500)		
		1551 - Shift Bonus - Uniform	55,275	53,409	68,000	68,000	0		
		1552 - Shift Bonus - Civilian A	36	33	200	200	0		
		1554 - Shift Bonus - Civilian C	13,061	10,530	14,700	14,700	0		
		1563 - Maternal/Parental top up - Uniform	12,495	(452)	0	0	0		
		Salaries Total			23,660,540	21,639,212	24,017,400	25,068,200	1,050,800
		Benefits	1744 - EI - Uniform	247,500	276,348	262,600	298,200	35,600	
	1746 - EI - Civilian		30,505	30,244	31,200	32,200	1,000		
	1748 - EI - Non-qualified		1,885	2,426	0	0	0		
	1764 - CPP - Uniform		743,362	845,446	808,000	915,900	107,900		
	1765 - CPP - Civilian		91,190	90,879	96,000	98,900	2,900		
	1767 - CPP - Non-qualified		4,752	6,014	0	0	0		
	1773 - OMERS - Uniform		2,597,779	2,382,839	2,544,700	2,635,700	91,000		
	1776 - OMERS - Civilian		211,835	176,406	210,200	194,700	(15,500)		
	Benefits Total			3,928,809	3,810,602	3,952,700	4,175,600	222,900	
	Premium Pay	1571 - Court premium pay - Uniform	302,987	265,460	0	0	0		
		1572 - Overtime premium pay - Uniform	76,773	51,705	0	0	0		
		1573 - Callback premium pay - Uniform	367,134	151,749	0	0	0		
		1574 - Lieutime premium pay - Uniform	1,943,097	1,354,867	0	0	0		
		1581 - Court premium pay - Civilian	650	650	0	0	0		
		1582 - Overtime premium pay - Civilian	2,014	999	300	300	0		
		1583 - Callback premium pay - Civilian	209,737	26,875	0	0	0		
		1584 - Lieutime premium pay - Civilian	158,628	38,610	4,900	4,900	0		
	Premium Pay Total			3,061,020	1,890,914	5,200	5,200	0	
	Materials & Supplies	2010 - Stationery and office supplies	24,495	14,621	30,500	27,700	(2,800)		
		2020 - Books & Magazines	350	544	300	300	0		
		2080 - Photo / Video supplies	0	0	1,500	1,500	0		
		2082 - Health & Safety supplies	403	999	500	500	0		
		2083 - Fingerprint supplies	742	1,324	1,000	1,000	0		
2085 - Breathalyzer supplies		0	11,534	0	0	0			
2999 - Miscellaneous materials		3,740	4,644	2,900	3,900	1,000			
Materials & Supplies Total				29,730	33,666	36,700	34,900	(1,800)	
Equipment	3410 - Computers - hardware	3,460	3,664	0	0	0			
	3420 - Computers - software	0	179	0	0	0			
	3978 - Other office equipment	457	222	0	0	0			
	3994 - Radar unis	3,365	0	0	0	0			
Equipment Total			7,282	4,065	0	0	0		
Services	4083 - P.E.U. - towing charges	753	297	0	0	0			

District 41

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	3,838	487	900	3,500	2,600
		4086 - Translations / interpreters	558	547	1,800	900	(900)
		4098 - Service contracts	0	356	0	0	0
		4140 - Prisoners' meals	3,898	3,542	4,000	4,000	0
		4225 - Business travel - public transit	0	0	400	0	(400)
		4255 - Conferences / seminars	2,256	2,866	800	1,700	900
		4312 - Courses / seminars	0	50	1,400	1,400	0
		4441 - Contracted services - Cable TV	1,330	1,330	1,500	1,500	0
		4516 - Repairs - technical equipment	0	0	900	500	(400)
		4770 - Parking expenses	78	13	100	100	0
		4815 - Courier services	35	10	100	100	0
		4826 - CPLC expenditures	973	187	0	0	0
		4970 - Services & rents - general	30	30	100	100	0
		4811 - Wireless services	1,613	0	0	0	0
	Services Total		15,363	9,714	12,000	13,800	1,800
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		8710 - Donations	(240)	0	0	0	0
		9030 - Miscellaneous revenues	(1,195)	(1,000)	0	0	0
	Revenues Total		(1,435)	(1,000)	0	0	0
	Not_Used	1517 - School Crossing Guards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			30,701,308	27,387,172	28,024,000	29,297,700	1,273,700
Staffing	Staffing	Uniform	199	209	202	213	11
		Civilian	22	22	24	23	(1)
Staffing Total			221	231	226	236	10

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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	1503 - Regular salaries - Uniform Sr. Officer	375,243	331,618	376,400	371,800	(4,600)	
		1504 - Regular salaries - Uniform	20,224,043	17,812,056	20,147,500	19,992,400	(155,100)	
		1505 - Regular salaries - Civilian A	305,029	269,196	302,900	302,900	0	
		1507 - Regular salaries - Civilian C	1,135,334	1,032,646	1,489,600	1,392,800	(96,800)	
		1532 - Alternate rate - Uniform Sr. Officer	738	0	1,100	1,100	0	
		1533 - Alternate rate - Uniform	33,900	22,726	29,300	29,300	0	
		1534 - Alternate rate - Civilian A	1,761	1,874	3,400	3,400	0	
		1536 - Alternate rate - Civilian C	0	0	500	500	0	
		1541 - Statutory Holiday - Uniform	33,870	19,949	33,400	33,400	0	
		1551 - Shift Bonus - Uniform	53,300	49,407	65,000	59,000	(6,000)	
		1552 - Shift Bonus - Civilian A	17	34	100	100	0	
		1554 - Shift Bonus - Civilian C	8,997	7,498	13,100	13,100	0	
		1563 - Maternal/Parental top up - Uniform	2,986	2,470	0	0	0	
		1564 - Maternal/Parental top up - Civilian	0	519	0	0	0	
			Salaries Total		22,175,218	19,549,994	22,462,300	22,199,800
		Benefits	1744 - EI - Uniform	226,785	250,153	235,300	261,800	26,500
			1746 - EI - Civilian	22,109	23,034	27,300	28,000	700
			1748 - EI - Non-qualified	1,461	1,995	0	0	0
			1764 - CPP - Uniform	679,928	773,611	724,000	804,100	80,100
			1765 - CPP - Civilian	65,965	69,326	84,000	86,000	2,000
			1767 - CPP - Non-qualified	3,716	4,980	0	0	0
			1773 - OMERS - Uniform	2,497,396	2,182,623	2,430,200	2,341,800	(88,400)
			1776 - OMERS - Civilian	151,145	137,794	182,000	168,000	(14,000)
		Benefits Total		3,648,504	3,443,517	3,682,800	3,689,700	6,900
		Premium Pay	1571 - Court premium pay - Uniform	533,876	360,192	0	0	0
			1572 - Overtime premium pay - Uniform	118,480	79,120	0	0	0
			1573 - Callback premium pay - Uniform	404,390	283,833	0	0	0
			1574 - Lieutime premium pay - Uniform	1,215,766	753,721	0	0	0
			1581 - Court premium pay - Civilian	779	779	0	0	0
			1582 - Overtime premium pay - Civilian	4,384	4,304	400	400	0
			1583 - Callback premium pay - Civilian	200,692	61,974	100	100	0
			1584 - Lieutime premium pay - Civilian	60,922	48,730	7,200	7,200	0
		Premium Pay Total		2,539,289	1,592,653	7,700	7,700	0
		Materials & Supplies	2010 - Stationery and office supplies	22,962	16,344	44,700	35,100	(9,600)
			2020 - Books & Magazines	524	778	500	500	0
			2080 - Photo / Video supplies	0	70	1,600	1,600	0
			2082 - Health & Safety supplies	1,196	817	200	1,200	1,000
			2083 - Fingerprint supplies	289	1,143	1,000	1,000	0
			2085 - Breathalyzer supplies	0	11,534	0	0	0
	2999 - Miscellaneous materials		3,762	2,425	700	1,700	1,000	
	Materials & Supplies Total		28,733	33,111	48,700	41,100	(7,600)	
	Equipment	3099 - General equipment	0	0	0	0	0	
		3310 - Furnishings	924	1,381	0	0	0	
		3410 - Computers - hardware	1,887	0	0	0	0	
		3420 - Computers - software	986	0	0	0	0	

District 42

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
		3978 - Other office equipment	330	0	0	0	0
		3982 - Video production equipment	2,844	0	0	0	0
	Equipment Total		6,971	1,381	0	0	0
	Services	4083 - P.E.U. - towing charges	153	0	200	200	0
		4084 - Public relations / promotions	6,509	4,749	2,400	7,200	4,800
		4086 - Translations / interpreters	375	383	1,000	1,000	0
		4140 - Prisoners' meals	723	685	700	700	0
		4230 - Business travel - other expenses	0	0	300	300	0
		4255 - Conferences / seminars	6,489	11,233	1,000	7,000	6,000
		4312 - Courses / seminars	2,346	458	2,800	2,800	0
		4316 - Special Events expenses	658	77	0	800	800
		4441 - Contracted services - Cable TV	1,971	2,140	1,000	3,000	2,000
		4516 - Repairs - technical equipment	0	0	500	500	0
		4608 - Clean/repair furniture	0	0	200	200	0
		4770 - Parking expenses	0	89	200	200	0
		4813 - Internet	855	1,116	1,100	1,100	0
		4815 - Courier services	77	61	200	200	0
		4826 - CPLC expenditures	932	0	0	0	0
		4970 - Services & rents - general	60	232	300	300	0
		4811 - Wireless services	1,480	0	0	0	0
	Services Total		22,626	21,224	11,900	25,500	13,600
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		9030 - Miscellaneous revenues	(932)	(1,000)	0	0	0
	Revenues Total		(932)	(1,000)	0	0	0
	Not_Used	1517 - School Crossing Guards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			28,420,410	24,640,880	26,213,400	25,963,800	(249,600)
Staffing	Staffing	Uniform	182	188	181	187	6
		Civilian	15	19	21	20	(1)
Staffing Total			197	207	202	207	5

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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	1503 - Regular salaries - Uniform Sr. Officer	373,053	321,395	371,400	173,900	(197,500)	
		1504 - Regular salaries - Uniform	25,094,396	23,103,180	25,237,200	26,107,300	870,100	
		1505 - Regular salaries - Civilian A	355,170	307,991	362,000	411,200	49,200	
		1507 - Regular salaries - Civilian C	1,534,666	1,700,264	1,883,200	1,916,100	32,900	
		1514 - Temporary - short-term	108,965	84,154	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	4,059	9,388	400	400	0	
		1533 - Alternate rate - Uniform	44,688	29,334	28,500	28,500	0	
		1534 - Alternate rate - Civilian A	2,723	2,794	3,500	3,500	0	
		1541 - Statutory Holiday - Uniform	27,932	28,740	53,100	45,100	(8,000)	
		1551 - Shift Bonus - Uniform	62,862	57,290	80,700	80,700	0	
		1552 - Shift Bonus - Civilian A	5	0	0	0	0	
		1554 - Shift Bonus - Civilian C	13,031	12,367	11,300	11,300	0	
		1563 - Maternal/Parental top up - Uniform	11,409	12,288	0	0	0	
		Salaries Total			27,632,959	25,669,184	28,031,300	28,778,000
	Benefits	1744 - EI - Uniform	285,151	312,637	296,400	330,400	34,000	
		1746 - EI - Civilian	27,868	37,174	35,100	39,300	4,200	
		1748 - EI - Non-qualified	5,351	3,840	0	0	0	
		1764 - CPP - Uniform	854,673	957,897	912,000	1,014,800	102,800	
		1765 - CPP - Civilian	80,885	110,829	108,000	120,500	12,500	
		1767 - CPP - Non-qualified	11,780	8,063	0	0	0	
		1773 - OMERS - Uniform	3,102,504	2,830,036	3,022,700	3,048,900	26,200	
		1776 - OMERS - Civilian	194,981	209,744	225,200	228,500	3,300	
	Benefits Total			4,563,193	4,470,219	4,599,400	4,782,400	183,000
	Premium Pay	1571 - Court premium pay - Uniform	492,297	398,439	0	0	0	
		1572 - Overtime premium pay - Uniform	118,864	153,172	0	0	0	
		1573 - Callback premium pay - Uniform	372,026	230,816	0	0	0	
		1574 - Lieutime premium pay - Uniform	1,778,643	1,167,941	0	0	0	
		1581 - Court premium pay - Civilian	779	195	0	0	0	
		1582 - Overtime premium pay - Civilian	4,164	2,968	900	900	0	
		1583 - Callback premium pay - Civilian	173,164	54,837	600	600	0	
		1584 - Lieutime premium pay - Civilian	34,492	26,720	4,800	4,800	0	
		1592 - Overtime premium pay - Contract	90	270	0	0	0	
	Premium Pay Total			2,974,520	2,035,359	6,300	6,300	0
	Materials & Supplies	2010 - Stationery and office supplies	20,121	16,211	32,500	28,700	(3,800)	
		2020 - Books & Magazines	1,035	744	500	500	0	
		2080 - Photo / Video supplies	0	0	2,400	0	(2,400)	
2082 - Health & Safety supplies		0	914	500	500	0		
2083 - Fingerprint supplies		88	500	400	400	0		
2085 - Breathalyzer supplies		0	11,534	0	0	0		
2999 - Miscellaneous materials		2,234	1,931	300	2,000	1,700		
Materials & Supplies Total				23,478	31,833	36,600	32,100	(4,500)
Equipment	3099 - General equipment	0	0	0	0	0		
	3310 - Furnishings	692	0	0	0	0		
	3410 - Computers - hardware	4,796	7,127	0	0	0		
	3420 - Computers - software	13	0	0	0	0		

District 43

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		5,501	7,127	0	0	0
	Services	4083 - P.E.U. - towing charges	153	621	300	300	0
		4084 - Public relations / promotions	4,940	7,266	1,500	4,500	3,000
		4086 - Translations / interpreters	1,682	371	500	2,000	1,500
		4140 - Prisoners' meals	5,384	7,481	2,400	10,400	8,000
		4230 - Business travel - other expenses	0	899	0	0	0
		4255 - Conferences / seminars	575	0	1,800	1,800	0
		4312 - Courses / seminars	0	0	1,400	1,400	0
		4441 - Contracted services - Cable TV	2,381	2,513	2,800	2,800	0
		4516 - Repairs - technical equipment	0	0	300	300	0
		4760 - Membership fees	188	179	0	0	0
		4770 - Parking expenses	197	88	200	200	0
		4815 - Courier services	97	15	100	100	0
		4826 - CPLC expenditures	999	0	0	0	0
		4970 - Services & rents - general	90	30	100	100	0
		4811 - Wireless services	4,216	0	0	0	0
	Services Total		20,902	19,462	11,400	23,900	12,500
	Revenues	8710 - Donations	0	(3,323)	0	0	0
		9030 - Miscellaneous revenues	(1,457)	(1,000)	0	0	0
	Revenues Total		(1,457)	(4,323)	0	0	0
	Not_Used	1517 - School Crossing Guards	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			35,219,096	32,228,861	32,685,000	33,622,700	937,700
Staffing	Staffing	Uniform	227	234	228	236	8
		Civilian	35	30	31	32	1
Staffing Total			262	264	259	268	9

Field Services 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	494,768	438,343	587,600	591,900	4,300	
		1503 - Regular salaries - Uniform Sr. Officer	2,431,950	1,554,939	2,686,400	2,289,100	(397,300)	
		1504 - Regular salaries - Uniform	55,377,348	48,656,788	54,208,800	55,147,200	938,400	
		1505 - Regular salaries - Civilian A	2,865,621	2,601,672	3,275,500	3,307,400	31,900	
		1506 - Regular salaries - Civilian B	93,757	83,053	93,200	93,200	0	
		1507 - Regular salaries - Civilian C	26,651,234	24,274,166	30,443,400	31,122,500	679,100	
		1514 - Temporary - short-term	121,153	135,873	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	563	176	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	27,164	32,468	7,400	0	(7,400)	
		1533 - Alternate rate - Uniform	123,593	190,552	119,900	125,600	5,700	
		1534 - Alternate rate - Civilian A	22,226	23,728	25,100	26,800	1,700	
		1536 - Alternate rate - Civilian C	70,084	75,512	59,800	59,800	0	
		1541 - Statutory Holiday - Uniform	44,989	42,956	59,700	59,700	0	
		1545 - Statutory Holiday - Other	0	0	200	200	0	
		1546 - Stand-By Pay - Civilian A	0	77	0	0	0	
		1548 - Stand-By Pay - Civilian C	0	556	0	0	0	
		1551 - Shift Bonus - Uniform	119,751	103,063	149,200	149,200	0	
		1552 - Shift Bonus - Civilian A	2,791	2,498	3,200	3,200	0	
		1554 - Shift Bonus - Civilian C	188,667	171,023	197,800	197,800	0	
		1563 - Maternal/Parental top up - Uniform	6,352	4,849	0	0	0	
	1564 - Maternal/Parental top up - Civilian	2,079	600	0	0	0		
		Salaries Total		88,644,089	78,392,893	91,917,200	93,173,600	1,256,400
		Benefits	1744 - EI - Uniform	624,171	634,744	626,600	674,800	48,200
			1746 - EI - Civilian	400,206	429,166	503,300	548,500	45,200
			1747 - EI - Contract	0	22	0	0	0
			1748 - EI - Non-qualified	47,422	44,686	0	0	0
			1764 - CPP - Uniform	1,857,721	1,931,397	1,928,000	2,072,600	144,600
			1765 - CPP - Civilian	1,196,156	1,301,121	1,548,100	1,682,500	134,400
			1766 - CPP - Contract	139	54	0	0	0
	1767 - CPP - Non-qualified		118,100	109,351	0	0	0	
	1773 - OMERS - Uniform		6,986,657	6,127,658	6,816,200	6,811,200	(5,000)	
	1776 - OMERS - Civilian		3,242,953	2,959,150	3,546,900	3,583,500	36,600	
	1778 - OMERS - Contract	10,102	11,993	0	0	0		
	Benefits Total		14,483,627	13,549,341	14,969,100	15,373,100	404,000	
	Premium Pay	1571 - Court premium pay - Uniform	1,169,556	1,408,004	241,800	241,800	0	
		1572 - Overtime premium pay - Uniform	295,253	298,414	336,400	336,400	0	
		1573 - Callback premium pay - Uniform	2,178,611	1,912,598	326,100	326,100	0	
		1574 - Lieutime premium pay - Uniform	3,814,211	2,814,461	203,800	203,800	0	
		1581 - Court premium pay - Civilian	0	0	300	300	0	
		1582 - Overtime premium pay - Civilian	231,973	229,600	122,100	122,100	0	
		1583 - Callback premium pay - Civilian	2,162,375	2,204,663	356,300	356,300	0	
		1584 - Lieutime premium pay - Civilian	1,016,851	565,695	167,500	167,500	0	
	Premium Pay Total		10,868,830	9,433,435	1,754,300	1,754,300	0	
	Materials & Supplies	2010 - Stationery and office supplies	82,541	53,194	119,900	116,700	(3,200)	
		2020 - Books & Magazines	559	590	1,500	1,500	0	

Field Services 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
		2080 - Photo / Video supplies	1,972	1,984	2,100	2,100	0
		2082 - Health & Safety supplies	12,538	6,605	11,600	11,900	300
		2083 - Fingerprint supplies	0	250	0	0	0
		2084 - Ammunition/Firearms supplies	0	0	19,000	19,000	0
		2085 - Breathalyzer supplies	158,840	24,044	140,000	140,000	0
		2183 - Parts - communication	18,579	47,276	23,800	23,800	0
		2665 - Protecting clothing	0	2,364	0	0	0
		2670 - Uniforms	9,232	52,074	42,400	42,400	0
		2999 - Miscellaneous materials	24,993	21,335	21,900	25,500	3,600
	Materials & Supplies Total		309,253	209,717	382,200	382,900	700
	Equipment	3099 - General equipment	113,392	69,643	90,700	90,700	0
		3310 - Furnishings	2,168	3,841	0	0	0
		3410 - Computers - hardware	54,570	43,475	14,200	14,200	0
		3420 - Computers - software	28,792	13,668	16,600	16,600	0
		3978 - Other office equipment	1,015	1,018	0	0	0
		3979 - Small equipment	0	3,053	0	0	0
		3982 - Video production equipment	4,371	859	0	0	0
	Equipment Total		204,307	135,557	121,500	121,500	0
	Services	4078 - Consulting - technical	0	0	0	0	0
		4081 - Shredding services	0	0	500	500	0
		4083 - P.E.U. - towing charges	0	215	9,200	9,200	0
		4084 - Public relations / promotions	38,615	25,375	46,200	45,500	(700)
		4086 - Translations / interpreters	104,181	89,416	113,400	113,400	0
		4110 - Honoraria	5,818	350	0	5,000	5,000
		4140 - Prisoners' meals	48	51	100	100	0
		4144 - Investigative expenses	0	0	300	300	0
		4145 - School patrol expenses	9,277	0	0	0	0
		4206 - Business travel - mileage	51,954	42,124	140,900	137,300	(3,600)
		4225 - Business travel - public transit	0	0	400	0	(400)
		4230 - Business travel - other expenses	40,224	3,286	18,600	18,600	0
		4255 - Conferences / seminars	53,030	31,087	66,400	66,400	0
		4312 - Courses / seminars	46,450	42,751	46,500	46,500	0
		4315 - Civilian Police College	0	0	1,700	1,700	0
		4316 - Special Events expenses	28,617	28,065	15,500	15,500	0
		4410 - Contracted services - electrical	967	0	0	0	0
		4424 - Contracted Services - general	0	4,217	0	0	0
		4441 - Contracted services - Cable TV	5,333	5,530	7,600	7,600	0
		4516 - Repairs - technical equipment	8,557	5,492	18,000	18,000	0
		4530 - Rental - non-office property	0	0	15,300	15,300	0
		4608 - Clean/repair furniture	3,068	0	2,100	2,100	0
		4659 - Maintenance - computer	1,567	0	1,500	1,500	0
		4760 - Membership fees	1,712	1,499	5,100	4,600	(500)
		4770 - Parking expenses	891	613	1,900	1,400	(500)
		4815 - Courier services	558	276	1,000	1,000	0
		4826 - CPLC expenditures	2,925	1,756	0	0	0

Field Services 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	49,999	48,947	65,700	65,700	0
		7080 - IDC - Other services	4,950	0	0	0	0
		4804 - Wireless devices	391	0	0	0	0
		4811 - Wireless services	14,335	0	0	0	0
	Services Total		473,465	331,049	577,900	577,200	(700)
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8528 - Training recoveries	(10,800)	(9,300)	0	0	0
		8557 - Recoveries - Communication salaries	(1,018,700)	(933,808)	(1,018,700)	(1,118,700)	(100,000)
		9030 - Miscellaneous revenues	(177,176)	(162,046)	0	0	0
	Revenues Total		(1,206,676)	(1,105,155)	(1,018,700)	(1,118,700)	(100,000)
Financial Total			113,776,895	100,946,837	108,703,500	110,263,900	1,560,400
Staffing	Staffing	Uniform	480	482	482	482	0
		Civilian	344	347	387	391	4
Staffing Total			824	829	869	873	4

Field Services

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	92,100	96,400	4,300	
		1503 - Regular salaries - Uniform Sr. Officer	320,886	334,080	376,400	376,700	300	
		1504 - Regular salaries - Uniform	282,848	250,321	282,900	283,200	300	
		1532 - Alternate rate - Uniform Sr. Officer	12,263	7,867	0	0	0	
		1533 - Alternate rate - Uniform	0	10,359	0	0	0	
		1551 - Shift Bonus - Uniform	16	6	0	0	0	
		Salaries Total		616,014	602,633	751,400	756,300	4,900
	Benefits	1744 - EI - Uniform	4,861	5,293	5,200	5,600	400	
		1746 - EI - Civilian	0	0	1,300	1,400	100	
		1764 - CPP - Uniform	14,554	16,222	16,000	17,200	1,200	
		1765 - CPP - Civilian	0	0	4,000	4,300	300	
		1773 - OMERS - Uniform	84,424	84,323	84,700	84,000	(700)	
		1776 - OMERS - Civilian	0	0	8,900	9,400	500	
		Benefits Total		103,840	105,838	120,100	121,900	1,800
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0	
		1572 - Overtime premium pay - Uniform	1,918	0	0	0	0	
		1573 - Callback premium pay - Uniform	0	379	0	0	0	
		1574 - Lieutime premium pay - Uniform	72,085	0	0	0	0	
		Premium Pay Total		74,003	379	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	7,622	586	10,000	10,000	0	
		2020 - Books & Magazines	0	0	200	200	0	
		2082 - Health & Safety supplies	0	0	200	200	0	
		2999 - Miscellaneous materials	164	971	500	500	0	
		Materials & Supplies Total		7,786	1,557	10,900	10,900	0
	Equipment	3099 - General equipment	0	0	27,500	27,500	0	
		3410 - Computers - hardware	4,180	51	0	0	0	
		3420 - Computers - software	90	123	0	0	0	
		3982 - Video production equipment	3,837	0	0	0	0	
		Equipment Total		8,107	175	27,500	27,500	0
	Services	4081 - Shredding services	0	0	500	500	0	
		4084 - Public relations / promotions	1,420	499	1,500	1,500	0	
		4110 - Honoraria	900	350	0	0	0	
4230 - Business travel - other expenses		6,976	699	2,800	2,800	0		
4255 - Conferences / seminars		799	0	3,000	3,000	0		
4312 - Courses / seminars		127	280	3,000	3,000	0		
4316 - Special Events expenses		0	0	12,500	12,500	0		
4410 - Contracted services - electrical		967	0	0	0	0		
4760 - Membership fees		0	91	1,500	1,500	0		
4770 - Parking expenses		115	30	200	200	0		
4970 - Services & rents - general		60	30	100	100	0		
4811 - Wireless services		1,000	0	0	0	0		
	Services Total		12,365	1,978	25,100	25,100	0	
Financial Total			822,114	712,560	935,000	941,700	6,700	
Staffing	Staffing	Uniform	4	4	4	4	0	
		Civilian	0	0	1	1	0	

Field Services

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

Priority Operations 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	494,768	438,343	495,500	495,500	0	
		1503 - Regular salaries - Uniform Sr. Officer	1,244,433	587,692	1,389,200	1,221,700	(167,500)	
		1504 - Regular salaries - Uniform	8,641,083	8,334,490	8,388,800	8,906,900	518,100	
		1505 - Regular salaries - Civilian A	2,219,814	1,925,581	2,389,900	2,417,400	27,500	
		1507 - Regular salaries - Civilian C	26,000,244	23,539,366	29,689,700	30,023,500	333,800	
		1514 - Temporary - short-term	34,448	52,375	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	563	176	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	2,418	422	0	0	0	
		1533 - Alternate rate - Uniform	40,448	71,870	36,200	36,200	0	
		1534 - Alternate rate - Civilian A	12,998	8,900	11,300	11,300	0	
		1536 - Alternate rate - Civilian C	67,007	72,631	59,800	59,800	0	
		1545 - Statutory Holiday - Other	0	0	200	200	0	
		1546 - Stand-By Pay - Civilian A	0	77	0	0	0	
		1548 - Stand-By Pay - Civilian C	0	556	0	0	0	
		1551 - Shift Bonus - Uniform	13,963	15,692	22,500	22,500	0	
		1552 - Shift Bonus - Civilian A	2,745	2,438	2,300	2,300	0	
		1554 - Shift Bonus - Civilian C	184,428	166,521	191,600	191,600	0	
		1563 - Maternal/Parental top up - Uniform	1,895	70	0	0	0	
	1564 - Maternal/Parental top up - Civilian	2,079	600	0	0	0		
	Salaries Total			38,963,332	35,217,800	42,677,000	43,388,900	711,900
	Benefits	1744 - EI - Uniform	102,128	106,246	100,100	112,000	11,900	
		1746 - EI - Civilian	379,959	400,826	470,800	507,800	37,000	
		1747 - EI - Contract	0	22	0	0	0	
		1748 - EI - Non-qualified	42,199	40,378	0	0	0	
		1764 - CPP - Uniform	293,890	309,240	308,000	344,000	36,000	
		1765 - CPP - Civilian	1,135,110	1,216,964	1,448,100	1,557,700	109,600	
		1766 - CPP - Contract	0	54	0	0	0	
		1767 - CPP - Non-qualified	105,132	98,773	0	0	0	
		1773 - OMERS - Uniform	1,172,413	1,058,331	1,192,200	1,221,100	28,900	
		1776 - OMERS - Civilian	3,102,691	2,807,126	3,376,200	3,381,000	4,800	
	Benefits Total			6,336,559	6,042,612	6,895,400	7,123,600	228,200
	Premium Pay	1571 - Court premium pay - Uniform	1,164	1,128	0	0	0	
		1572 - Overtime premium pay - Uniform	25,598	25,229	0	0	0	
1573 - Callback premium pay - Uniform		497,986	309,553	0	0	0		
1574 - Lieutime premium pay - Uniform		506,684	336,026	0	0	0		
1581 - Court premium pay - Civilian		0	0	300	300	0		
1582 - Overtime premium pay - Civilian		226,014	226,038	110,000	110,000	0		
1583 - Callback premium pay - Civilian		2,156,314	2,196,389	346,100	346,100	0		
1584 - Lieutime premium pay - Civilian		981,534	528,749	152,800	152,800	0		
Premium Pay Total			4,395,293	3,623,112	609,200	609,200	0	
Materials & Supplies	2010 - Stationery and office supplies	25,722	23,878	37,800	35,400	(2,400)		
	2082 - Health & Safety supplies	11,926	6,370	10,000	10,000	0		
	2183 - Parts - communication	18,579	47,276	23,800	23,800	0		
	2999 - Miscellaneous materials	2,693	1,483	200	1,600	1,400		

Priority Operations 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 Total		58,920	79,008	71,800	70,800	(1,000)
	Equipment	3099 - General equipment	0	0	0	0	0
		3310 - Furnishings	0	1,619	0	0	0
		3410 - Computers - hardware	24,488	6,320	0	0	0
		3420 - Computers - software	91	249	0	0	0
	Equipment Total		24,580	8,188	0	0	0
	Services	4079 - Consulting - IT	0	0	0	0	0
		4084 - Public relations / promotions	8,197	4,944	6,100	7,100	1,000
		4086 - Translations / interpreters	104,181	89,256	113,200	113,200	0
		4230 - Business travel - other expenses	2,760	0	12,300	12,300	0
		4255 - Conferences / seminars	10,977	11,946	29,600	29,600	0
		4312 - Courses / seminars	3,755	14,919	7,800	7,800	0
		4424 - Contracted Services - general	0	348	0	0	0
		4441 - Contracted services - Cable TV	41	813	1,000	1,000	0
		4608 - Clean/repair furniture	1,297	0	2,000	2,000	0
		4659 - Maintenance - computer	1,567	0	1,500	1,500	0
		4760 - Membership fees	1,045	583	1,100	1,100	0
		4770 - Parking expenses	107	0	200	200	0
		4815 - Courier services	7	38	200	200	0
		4970 - Services & rents - general	60	70	100	100	0
		4811 - Wireless services	7,007	0	0	0	0
	Services Total		141,002	122,916	175,100	176,100	1,000
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		8528 - Training recoveries	(10,800)	(9,300)	0	0	0
		8557 - Recoveries - Communication salaries	(1,018,700)	(933,808)	(1,018,700)	(1,118,700)	(100,000)
		9030 - Miscellaneous revenues	(187)	0	0	0	0
	Revenues Total		(1,029,687)	(943,108)	(1,018,700)	(1,118,700)	(100,000)
Financial Total			48,889,999	44,150,528	49,409,800	50,249,900	840,100
Staffing	Staffing	Uniform	80	81	77	80	3
		Civilian	321	325	362	362	0
Staffing Total			401	406	439	442	3

Toronto Police Ops Centre

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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	1,244,433	587,692	1,389,200	1,221,700	(167,500)	
		1504 - Regular salaries - Uniform	2,457,602	2,842,225	2,131,800	2,681,100	549,300	
		1505 - Regular salaries - Civilian A	0	0	61,900	61,900	0	
		1507 - Regular salaries - Civilian C	91,862	133,892	149,300	153,900	4,600	
		1532 - Alternate rate - Uniform Sr. Officer	2,418	422	0	0	0	
		1533 - Alternate rate - Uniform	37,634	61,393	33,800	33,800	0	
		1551 - Shift Bonus - Uniform	7,520	9,215	12,100	12,100	0	
		1554 - Shift Bonus - Civilian C	78	0	1,800	1,800	0	
		1563 - Maternal/Parental top up - Uniform	912	70	0	0	0	
		Salaries Total		3,842,459	3,634,910	3,779,900	4,166,300	386,400
		Benefits	1744 - EI - Uniform	35,896	38,486	32,500	39,200	6,700
			1746 - EI - Civilian	1,893	2,649	3,900	4,200	300
			1748 - EI - Non-qualified	172	0	0	0	0
			1764 - CPP - Uniform	107,367	118,450	100,000	120,400	20,400
			1765 - CPP - Civilian	5,464	7,854	12,000	12,900	900
			1767 - CPP - Non-qualified	423	0	0	0	0
			1773 - OMERS - Uniform	479,358	439,323	437,700	480,000	42,300
			1776 - OMERS - Civilian	8,971	13,050	19,400	19,600	200
		Benefits Total		639,544	619,813	605,500	676,300	70,800
		Premium Pay	1571 - Court premium pay - Uniform	388	798	0	0	0
			1572 - Overtime premium pay - Uniform	9,823	18,812	0	0	0
			1573 - Callback premium pay - Uniform	283,275	226,765	0	0	0
			1574 - Lieutime premium pay - Uniform	212,100	103,047	0	0	0
			1582 - Overtime premium pay - Civilian	0	0	7,100	7,100	0
			1583 - Callback premium pay - Civilian	8,822	1,580	11,900	11,900	0
			1584 - Lieutime premium pay - Civilian	0	0	17,800	17,800	0
		Premium Pay Total		514,407	351,003	36,800	36,800	0
		Materials & Supplies	2010 - Stationery and office supplies	1,517	2,407	5,000	3,600	(1,400)
			2082 - Health & Safety supplies	0	601	0	0	0
			2999 - Miscellaneous materials	803	309	100	500	400
		Materials & Supplies Total		2,320	3,317	5,100	4,100	(1,000)
		Equipment	3099 - General equipment	0	0	0	0	0
			3410 - Computers - hardware	15,147	3,584	0	0	0
			3420 - Computers - software	91	0	0	0	0
		Equipment Total		15,239	3,584	0	0	0
		Services	4084 - Public relations / promotions	3,265	0	500	1,500	1,000
	4230 - Business travel - other expenses		0	0	1,800	1,800	0	
	4255 - Conferences / seminars		1,640	1,311	2,000	2,000	0	
	4312 - Courses / seminars		507	0	1,200	1,200	0	
	4760 - Membership fees		0	322	0	0	0	
	4770 - Parking expenses		53	0	100	100	0	
	4970 - Services & rents - general		30	40	100	100	0	
	4811 - Wireless services		3,474	0	0	0	0	
	Services Total		8,969	1,672	5,700	6,700	1,000	
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0	

Toronto Police Ops Centre

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 Total		0	0	0	0	0
Financial Total			5,022,938	4,614,298	4,433,000	4,890,200	457,200
Staffing	Staffing	Uniform	28	28	25	28	3
		Civilian	2	2	3	3	0
Staffing Total			30	30	28	31	3

Communication Services

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	494,768	438,343	495,500	495,500	0	
		1504 - Regular salaries - Uniform	6,183,481	5,492,265	6,257,000	6,225,800	(31,200)	
		1505 - Regular salaries - Civilian A	2,219,814	1,925,581	2,328,000	2,355,500	27,500	
		1507 - Regular salaries - Civilian C	25,908,382	23,405,474	29,540,400	29,869,600	329,200	
		1514 - Temporary - short-term	34,448	52,375	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	563	176	0	0	0	
		1533 - Alternate rate - Uniform	2,814	10,477	2,400	2,400	0	
		1534 - Alternate rate - Civilian A	12,998	8,900	11,300	11,300	0	
		1536 - Alternate rate - Civilian C	67,007	72,631	59,800	59,800	0	
		1545 - Statutory Holiday - Other	0	0	200	200	0	
		1546 - Stand-By Pay - Civilian A	0	77	0	0	0	
		1548 - Stand-By Pay - Civilian C	0	556	0	0	0	
		1551 - Shift Bonus - Uniform	6,443	6,477	10,400	10,400	0	
		1552 - Shift Bonus - Civilian A	2,745	2,438	2,300	2,300	0	
		1554 - Shift Bonus - Civilian C	184,350	166,521	189,800	189,800	0	
		1563 - Maternal/Parental top up - Uniform	982	0	0	0	0	
		1564 - Maternal/Parental top up - Civilian	2,079	600	0	0	0	
			Salaries Total		35,120,874	31,582,890	38,897,100	39,222,600
		Benefits	1744 - EI - Uniform	66,232	67,760	67,600	72,800	5,200
			1746 - EI - Civilian	378,066	398,177	466,900	503,600	36,700
			1747 - EI - Contract	0	22	0	0	0
			1748 - EI - Non-qualified	42,027	40,378	0	0	0
			1764 - CPP - Uniform	186,523	190,790	208,000	223,600	15,600
			1765 - CPP - Civilian	1,129,646	1,209,110	1,436,100	1,544,800	108,700
			1766 - CPP - Contract	0	54	0	0	0
			1767 - CPP - Non-qualified	104,709	98,773	0	0	0
			1773 - OMERS - Uniform	693,055	619,007	754,500	741,100	(13,400)
			1776 - OMERS - Civilian	3,093,720	2,794,076	3,356,800	3,361,400	4,600
		1778 - OMERS - Contract	3,037	4,653	0	0	0	
		Benefits Total		5,697,014	5,422,799	6,289,900	6,447,300	157,400
		Premium Pay	1571 - Court premium pay - Uniform	776	330	0	0	0
			1572 - Overtime premium pay - Uniform	15,775	6,416	0	0	0
			1573 - Callback premium pay - Uniform	214,710	82,788	0	0	0
			1574 - Lieutime premium pay - Uniform	294,584	232,980	0	0	0
			1581 - Court premium pay - Civilian	0	0	300	300	0
	1582 - Overtime premium pay - Civilian		226,014	226,038	102,900	102,900	0	
	1583 - Callback premium pay - Civilian		2,147,492	2,194,808	334,200	334,200	0	
	1584 - Lieutime premium pay - Civilian		981,534	528,749	135,000	135,000	0	
	Premium Pay Total		3,880,886	3,272,109	572,400	572,400	0	
	Materials & Supplies	2010 - Stationery and office supplies	24,205	21,472	32,800	31,800	(1,000)	
		2082 - Health & Safety supplies	11,926	5,769	10,000	10,000	0	
		2183 - Parts - communication	18,579	47,276	23,800	23,800	0	
		2999 - Miscellaneous materials	1,890	1,174	100	1,100	1,000	
	Materials & Supplies Total		56,600	75,692	66,700	66,700	0	
	Equipment	3099 - General equipment	0	0	0	0	0	

Communication Services

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
		3310 - Furnishings	0	1,619	0	0	0
		3410 - Computers - hardware	9,341	2,736	0	0	0
		3420 - Computers - software	0	249	0	0	0
	Equipment Total		9,341	4,604	0	0	0
	Services	4079 - Consulting - IT	0	0	0	0	0
		4084 - Public relations / promotions	4,933	4,944	5,600	5,600	0
		4086 - Translations / interpreters	104,181	89,256	113,200	113,200	0
		4230 - Business travel - other expenses	2,760	0	10,500	10,500	0
		4255 - Conferences / seminars	9,337	10,636	27,600	27,600	0
		4312 - Courses / seminars	3,247	14,919	6,600	6,600	0
		4424 - Contracted Services - general	0	348	0	0	0
		4441 - Contracted services - Cable TV	41	813	1,000	1,000	0
		4608 - Clean/repair furniture	1,297	0	2,000	2,000	0
		4659 - Maintenance - computer	1,567	0	1,500	1,500	0
		4760 - Membership fees	1,045	262	1,100	1,100	0
		4770 - Parking expenses	54	0	100	100	0
		4815 - Courier services	7	38	200	200	0
		4970 - Services & rents - general	30	30	0	0	0
		4811 - Wireless services	3,533	0	0	0	0
	Services Total		132,033	121,245	169,400	169,400	0
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
		8528 - Training recoveries	(10,800)	(9,300)	0	0	0
		8557 - Recoveries - Communication salaries	(1,018,700)	(933,808)	(1,018,700)	(1,118,700)	(100,000)
		9030 - Miscellaneous revenues	(187)	0	0	0	0
	Revenues Total		(1,029,687)	(943,108)	(1,018,700)	(1,118,700)	(100,000)
Financial Total			43,867,061	39,536,230	44,976,800	45,359,700	382,900
Staffing	Staffing	Uniform	52	53	52	52	0
		Civilian	319	323	359	359	0
Staffing Total			371	376	411	411	0

Public Safety Response Team

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	159,441	153,892	173,800	173,900	100	
		1504 - Regular salaries - Uniform	8,296,581	7,388,832	8,265,500	8,724,900	459,400	
		1505 - Regular salaries - Civilian A	66,996	73,054	61,900	61,900	0	
		1514 - Temporary - short-term	16,845	46,794	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	0	0	7,400	0	(7,400)	
		1533 - Alternate rate - Uniform	7,840	21,959	16,900	16,900	0	
		1534 - Alternate rate - Civilian A	6,476	10,120	3,700	11,100	7,400	
		1551 - Shift Bonus - Uniform	33,630	26,434	39,000	39,000	0	
		1563 - Maternal/Parental top up - Uniform	774	0	0	0	0	
		Salaries Total		8,588,581	7,721,086	8,568,200	9,027,700	459,500
		Benefits	1744 - EI - Uniform	90,657	94,925	93,600	106,400	12,800
			1746 - EI - Civilian	1,252	1,378	1,300	1,400	100
			1748 - EI - Non-qualified	333	1,260	0	0	0
			1764 - CPP - Uniform	271,176	293,829	288,000	326,800	38,800
			1765 - CPP - Civilian	3,754	4,201	4,000	4,300	300
			1767 - CPP - Non-qualified	827	3,086	0	0	0
			1773 - OMERS - Uniform	1,038,566	934,100	1,009,900	1,048,900	39,000
			1776 - OMERS - Civilian	7,117	8,574	5,200	5,100	(100)
			1778 - OMERS - Contract	1,473	4,154	0	0	0
		Benefits Total		1,415,157	1,345,507	1,402,000	1,492,900	90,900
		Premium Pay	1571 - Court premium pay - Uniform	200,869	175,830	241,800	241,800	0
			1572 - Overtime premium pay - Uniform	143,764	132,703	336,400	336,400	0
			1573 - Callback premium pay - Uniform	1,038,519	812,656	326,100	326,100	0
			1574 - Lieutime premium pay - Uniform	497,647	192,518	203,800	203,800	0
			1582 - Overtime premium pay - Civilian	381	0	2,400	2,400	0
			1583 - Callback premium pay - Civilian	206	0	6,800	6,800	0
			1584 - Lieutime premium pay - Civilian	653	271	400	400	0
		Premium Pay Total		1,882,039	1,313,978	1,117,700	1,117,700	0
		Materials & Supplies	2010 - Stationery and office supplies	10,271	3,403	12,600	11,800	(800)
			2082 - Health & Safety supplies	245	0	200	500	300
			2084 - Ammunition/Firearms supplies	0	0	19,000	19,000	0
			2670 - Uniforms	1,135	916	29,000	29,000	0
			2999 - Miscellaneous materials	8,187	8,839	11,300	11,300	0
		Materials & Supplies Total		19,838	13,158	72,100	71,600	(500)
		Equipment	3099 - General equipment	23,274	64,269	50,900	50,900	0
			3310 - Furnishings	622	445	0	0	0
	3410 - Computers - hardware		7,616	5,742	1,000	1,000	0	
	3420 - Computers - software		358	56	0	0	0	
	Equipment Total		31,870	70,512	51,900	51,900	0	
	Services	4084 - Public relations / promotions	1,577	0	1,000	1,000	0	
		4206 - Business travel - mileage	50	0	0	0	0	
		4255 - Conferences / seminars	3,106	100	2,100	2,100	0	
		4312 - Courses / seminars	0	239	1,000	1,000	0	
		4441 - Contracted services - Cable TV	1,570	1,393	1,500	2,000	500	
		4760 - Membership fees	122	0	0	0	0	

Public Safety Response Team

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	59	37	0	0	0
		4970 - Services & rents - general	0	30	9,500	9,500	0
		4811 - Wireless services	937	0	0	0	0
	Services Total		7,421	1,799	15,100	15,600	500
	Revenues	7654 - IDR - Toronto Fire	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			11,944,905	10,466,039	11,227,000	11,777,400	550,400
Staffing	Staffing	Uniform	71	75	72	76	4
		Civilian	2	2	1	1	0
Staffing Total			73	77	73	77	4

Community Partners&Engagement

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	352,844	239,877	376,400	173,900	(202,500)	
		1504 - Regular salaries - Uniform	4,325,188	4,221,890	4,365,600	5,756,900	1,391,300	
		1505 - Regular salaries - Civilian A	332,578	323,878	474,500	476,700	2,200	
		1514 - Temporary - short-term	24,043	36,704	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	7,094	12,045	0	0	0	
		1533 - Alternate rate - Uniform	28,001	24,141	11,000	16,700	5,700	
		1534 - Alternate rate - Civilian A	2,521	4,308	8,200	2,500	(5,700)	
		1551 - Shift Bonus - Uniform	431	1,013	500	500	0	
		1552 - Shift Bonus - Civilian A	34	32	100	100	0	
		1563 - Maternal/Parental top up - Uniform	0	2,191	0	0	0	
		Salaries Total		5,072,732	4,866,078	5,236,300	6,427,300	1,191,000
		Benefits	1744 - EI - Uniform	47,152	49,675	49,400	67,200	17,800
			1746 - EI - Civilian	5,875	6,398	9,100	9,800	700
			1748 - EI - Non-qualified	505	952	0	0	0
			1764 - CPP - Uniform	141,194	156,410	152,000	206,400	54,400
			1765 - CPP - Civilian	17,673	18,931	28,000	30,100	2,100
			1767 - CPP - Non-qualified	1,225	2,293	0	0	0
			1773 - OMERS - Uniform	570,646	560,556	576,900	711,900	135,000
			1776 - OMERS - Civilian	32,285	31,856	42,700	42,000	(700)
		1778 - OMERS - Contract	2,081	3,186	0	0	0	
		Benefits Total		818,637	830,256	858,100	1,067,400	209,300
		Premium Pay	1571 - Court premium pay - Uniform	236	5,020	0	0	0
			1572 - Overtime premium pay - Uniform	12,995	15,442	0	0	0
			1573 - Callback premium pay - Uniform	33,217	77,825	0	0	0
			1574 - Lieutime premium pay - Uniform	80,333	98,380	0	0	0
			1582 - Overtime premium pay - Civilian	4,821	1,680	9,700	9,700	0
			1583 - Callback premium pay - Civilian	2,970	689	3,400	3,400	0
			1584 - Lieutime premium pay - Civilian	2,476	3,177	8,300	8,300	0
		Premium Pay Total		137,048	202,213	21,400	21,400	0
		Materials & Supplies	2010 - Stationery and office supplies	5,147	5,212	23,000	23,000	0
			2020 - Books & Magazines	0	0	200	200	0
			2082 - Health & Safety supplies	154	0	300	300	0
			2670 - Uniforms	0	0	2,000	2,000	0
	2999 - Miscellaneous materials		1,160	931	900	900	0	
	Materials & Supplies Total		6,461	6,142	26,400	26,400	0	
	Equipment	3310 - Furnishings	0	1,777	0	0	0	
		3410 - Computers - hardware	4,375	21,088	0	0	0	
		3420 - Computers - software	636	425	0	0	0	
		3978 - Other office equipment	(0)	0	0	0	0	
	Equipment Total		5,010	23,290	0	0	0	
	Services	4078 - Consulting - technical	0	0	0	0	0	
		4084 - Public relations / promotions	21,670	11,801	25,900	25,900	0	
		4110 - Honoraria	4,918	0	0	5,000	5,000	
		4206 - Business travel - mileage	51,904	42,124	140,900	137,300	(3,600)	
		4225 - Business travel - public transit	0	0	400	0	(400)	

Community Partners&Engagement

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	20,906	596	1,300	1,300	0
		4255 - Conferences / seminars	22,804	11,894	17,200	17,200	0
		4312 - Courses / seminars	7,423	2,788	3,700	3,700	0
		4315 - Civilian Police College	0	0	1,700	1,700	0
		4316 - Special Events expenses	28,617	28,065	3,000	3,000	0
		4441 - Contracted services - Cable TV	984	645	1,700	1,200	(500)
		4530 - Rental - non-office property	0	0	15,300	15,300	0
		4760 - Membership fees	275	0	500	500	0
		4770 - Parking expenses	512	480	1,300	800	(500)
		4815 - Courier services	63	59	100	100	0
		4826 - CPLC expenditures	2,925	1,756	0	0	0
		4970 - Services & rents - general	49,465	46,652	54,300	54,300	0
		7080 - IDC - Other services	4,950	0	0	0	0
		4804 - Wireless devices	391	0	0	0	0
		4811 - Wireless services	3,081	0	0	0	0
	Services Total		220,888	146,861	267,300	267,300	0
	Revenues	8044 - Grants - other government	0	0	0	0	0
		9030 - Miscellaneous revenues	(36,117)	(56,500)	0	0	0
	Revenues Total		(36,117)	(56,500)	0	0	0
Financial Total			6,224,659	6,018,340	6,409,500	7,809,800	1,400,300
Staffing	Staffing	Uniform	37	47	38	48	10
		Civilian	5	5	7	7	0
Staffing Total			42	52	45	55	10

Traffic Operations

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	354,345	239,397	370,600	342,900	(27,700)	
		1504 - Regular salaries - Uniform	33,831,649	28,461,256	32,906,000	31,475,300	(1,430,700)	
		1505 - Regular salaries - Civilian A	246,233	279,158	349,200	351,400	2,200	
		1506 - Regular salaries - Civilian B	93,757	83,053	93,200	93,200	0	
		1507 - Regular salaries - Civilian C	650,990	734,799	753,700	1,099,000	345,300	
		1514 - Temporary - short-term	45,819	0	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	5,389	12,134	0	0	0	
		1533 - Alternate rate - Uniform	47,305	62,223	55,800	55,800	0	
		1534 - Alternate rate - Civilian A	232	400	1,900	1,900	0	
		1536 - Alternate rate - Civilian C	3,077	2,881	0	0	0	
		1541 - Statutory Holiday - Uniform	44,989	42,956	59,700	59,700	0	
		1551 - Shift Bonus - Uniform	71,712	59,918	87,200	87,200	0	
		1552 - Shift Bonus - Civilian A	12	29	800	800	0	
		1554 - Shift Bonus - Civilian C	4,239	4,502	6,200	6,200	0	
		1563 - Maternal/Parental top up - Uniform	3,683	2,588	0	0	0	
		Salaries Total		35,403,430	29,985,295	34,684,300	33,573,400	(1,110,900)
		Benefits	1744 - EI - Uniform	379,372	378,605	378,300	383,600	5,300
			1746 - EI - Civilian	13,120	20,564	20,800	28,100	7,300
			1748 - EI - Non-qualified	4,386	2,096	0	0	0
			1764 - CPP - Uniform	1,136,906	1,155,697	1,164,000	1,178,200	14,200
			1765 - CPP - Civilian	39,618	61,025	64,000	86,100	22,100
			1766 - CPP - Contract	139	0	0	0	0
			1767 - CPP - Non-qualified	10,915	5,199	0	0	0
			1773 - OMERS - Uniform	4,120,607	3,490,349	3,952,500	3,745,300	(207,200)
			1776 - OMERS - Civilian	100,860	111,594	113,900	146,000	32,100
			1778 - OMERS - Contract	3,511	0	0	0	0
		Benefits Total		5,809,435	5,225,128	5,693,500	5,567,300	(126,200)
		Premium Pay	1571 - Court premium pay - Uniform	967,287	1,226,026	0	0	0
			1572 - Overtime premium pay - Uniform	110,978	125,041	0	0	0
			1573 - Callback premium pay - Uniform	608,889	712,185	0	0	0
			1574 - Lieutime premium pay - Uniform	2,657,462	2,187,537	0	0	0
			1582 - Overtime premium pay - Civilian	757	1,882	0	0	0
			1583 - Callback premium pay - Civilian	2,884	7,585	0	0	0
			1584 - Lieutime premium pay - Civilian	32,189	33,498	6,000	6,000	0
		Premium Pay Total		4,380,446	4,293,754	6,000	6,000	0
		Materials & Supplies	2010 - Stationery and office supplies	33,780	20,115	36,500	36,500	0
			2020 - Books & Magazines	559	590	1,100	1,100	0
			2080 - Photo / Video supplies	1,972	1,984	2,100	2,100	0
			2082 - Health & Safety supplies	213	235	900	900	0
			2083 - Fingerprint supplies	0	250	0	0	0
			2085 - Breathalyzer supplies	158,840	24,044	140,000	140,000	0
			2665 - Protecting clothing	0	2,364	0	0	0
	2670 - Uniforms		8,097	51,158	11,400	11,400	0	
	2999 - Miscellaneous materials		12,788	9,111	9,000	11,200	2,200	
	Materials & Supplies Total			216,249	109,852	201,000	203,200	2,200

Traffic Operations

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	3099 - General equipment	90,118	5,374	12,300	12,300	0
		3310 - Furnishings	1,546	0	0	0	0
		3410 - Computers - hardware	13,910	10,274	13,200	13,200	0
		3420 - Computers - software	27,617	12,814	16,600	16,600	0
		3978 - Other office equipment	1,015	1,018	0	0	0
		3979 - Small equipment	0	3,053	0	0	0
		3982 - Video production equipment	534	859	0	0	0
	Equipment Total		134,740	33,393	42,100	42,100	0
	Services	4083 - P.E.U. - towing charges	0	215	9,200	9,200	0
		4084 - Public relations / promotions	5,751	8,131	11,700	10,000	(1,700)
		4086 - Translations / interpreters	0	160	200	200	0
		4140 - Prisoners' meals	48	51	100	100	0
		4144 - Investigative expenses	0	0	300	300	0
		4145 - School patrol expenses	9,277	0	0	0	0
		4230 - Business travel - other expenses	9,580	1,990	2,200	2,200	0
		4255 - Conferences / seminars	15,344	7,147	14,500	14,500	0
		4312 - Courses / seminars	35,144	24,525	31,000	31,000	0
		4424 - Contracted Services - general	0	3,869	0	0	0
		4441 - Contracted services - Cable TV	2,739	2,679	3,400	3,400	0
		4516 - Repairs - technical equipment	8,557	5,492	18,000	18,000	0
		4608 - Clean/repair furniture	1,771	0	100	100	0
		4760 - Membership fees	270	825	2,000	1,500	(500)
		4770 - Parking expenses	99	66	200	200	0
		4815 - Courier services	487	179	700	700	0
		4970 - Services & rents - general	414	2,165	1,700	1,700	0
		4811 - Wireless services	2,309	0	0	0	0
	Services Total		91,790	57,494	95,300	93,100	(2,200)
	Revenues	7650 - IDR - Police	0	0	0	0	0
		9030 - Miscellaneous revenues	(140,873)	(105,546)	0	0	0
	Revenues Total		(140,873)	(105,546)	0	0	0
Financial Total			45,895,218	39,599,370	40,722,200	39,485,100	(1,237,100)
Staffing	Staffing	Uniform	288	275	291	274	(17)
		Civilian	16	15	16	20	4
Staffing Total			304	290	307	294	(13)

Community Safety 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	1503 - Regular salaries - Uniform Sr. Officer	0	0	0	0	0
		1507 - Regular salaries - Civilian C	0	0	450,800	0	(450,800)
		1511 - Recruits - Uniform	0	0	13,910,100	3,405,800	(10,504,300)
		1514 - Temporary - short-term	0	0	490,000	490,000	0
	Salaries Total		0	0	14,850,900	3,895,800	(10,955,100)
	Benefits	1746 - EI - Civilian	0	0	9,200	0	(9,200)
		1765 - CPP - Civilian	0	0	28,100	0	(28,100)
		1776 - OMERS - Civilian	0	0	39,200	0	(39,200)
	Benefits Total		0	0	76,500	0	(76,500)
	Premium Pay	1571 - Court premium pay - Uniform	0	0	4,226,100	4,226,100	0
		1572 - Overtime premium pay - Uniform	0	0	3,785,200	3,785,200	0
		1573 - Callback premium pay - Uniform	0	0	5,014,200	5,014,200	0
		1574 - Lieutime premium pay - Uniform	1,692,295	0	21,663,700	21,663,700	0
	Premium Pay Total		1,692,295	0	34,689,200	34,689,200	0
	Equipment	3410 - Computers - hardware	0	0	0	0	0
	Equipment Total		0	0	0	0	0
	Services	4084 - Public relations / promotions	0	0	0	0	0
		4804 - Wireless devices	0	0	8,400	8,400	0
	Services Total		0	0	8,400	8,400	0
	Revenues	7650 - IDR - Police	0	0	0	0	0
Revenues Total		0	0	0	0	0	
Not_Used	1517 - School Crossing Guards	0	0	0	0	0	
Not_Used Total		0	0	0	0	0	
Financial Total			1,692,295	0	49,625,000	38,593,400	(11,031,600)
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	0	0	7	0	(7)
Staffing Total			0	0	7	0	(7)