

Chief of Police Summary

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

BUDGET SUMMARY	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
Salaries Total	14,866,463	16,485,417	18,308,538	18,705,865	20,511,709	22,049,650	1,537,941
Benefits Total	2,228,145	2,473,426	3,004,185	3,103,508	3,372,403	3,528,500	156,097
Premium Pay Total	712,201	908,111	1,040,638	1,109,971	533,000	533,000	0
Materials & Supplies Total	55,905	61,759	47,237	62,446	96,200	95,100	-1,100
Equipment Total	95,718	128,284	120,024	144,411	92,700	149,300	56,600
Services Total	640,089	543,886	526,578	338,294	575,900	534,800	-41,100
Revenues Total	-37,514	-64,651	-3,572	-10,194	-77,400	-77,400	0
Total	18,561,007	20,536,232	23,043,627	23,454,301	25,104,512	26,812,950	1,708,438

STAFFING SUMMARY	2022 Approved*	2023 Approved*	2024 Approved*		2025 Approved*	2026 Proposed	Change Over 2025 Approved
Uniform	61	67	67		72	79	7
Civilian	50	51	62		62	74	12
Total Staffing	111	118	129		134	153	19

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

Chief of Police Summary

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Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
Financial	Salaries	1501 - Regular salaries - Chief/Command	399,898	346,797	347,200	451,000	103,800
		1502 - Regular salaries - Civilian Sr. Officer	4,121,043	4,252,263	4,971,245	5,805,150	833,905
		1503 - Regular salaries - Uniform Sr. Officer	1,739,819	1,582,798	2,273,886	1,863,700	(410,186)
		1504 - Regular salaries - Uniform	8,588,937	8,650,353	9,164,610	10,009,500	844,890
		1505 - Regular salaries - Civilian A	2,969,557	3,604,495	3,710,768	3,874,400	163,632
		1514 - Temporary - short-term	288,175	40,540	0	0	0
		1518 - Regular salaries - Civilian E (monitors/t	76,508	29,853	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	30,367	(2,821)	0	0	0
		1532 - Alternate rate - Uniform Sr. Officer	5,501	(2,370)	7,400	7,400	0
		1533 - Alternate rate - Uniform	58,491	80,384	18,400	19,000	600
		1534 - Alternate rate - Civilian A	22,347	7,633	14,400	15,700	1,300
		1542 - Statutory Holiday - Civilian A	11,252	515	0	0	0
		1546 - Stand-By Pay - Civilian A	0	299	0	0	0
		1551 - Shift Bonus - Uniform	2,984	2,612	3,000	3,000	0
		1552 - Shift Bonus - Civilian A	690	606	800	800	0
	1562 - Retirement incentive costs	(7,031)	111,908	0	0	0	
	Salaries Total		18,308,538	18,705,865	20,511,709	22,049,650	1,537,941
	Benefits	1744 - EI - Uniform	91,678	106,094	105,000	110,600	5,600
		1746 - EI - Civilian	66,940	97,175	96,700	103,400	6,700
		1747 - EI - Contract	2,694	1,853	0	0	0
		1748 - EI - Non-qualified	16,931	6,585	0	0	0
		1764 - CPP - Uniform	281,538	345,295	322,500	347,600	25,100
		1765 - CPP - Civilian	196,262	303,467	296,800	325,800	29,000
		1766 - CPP - Contract	8,048	5,863	0	0	0
		1767 - CPP - Non-qualified	43,670	16,530	0	0	0
		1773 - OMERS - Uniform	1,391,825	1,347,669	1,519,366	1,561,600	42,234
		1776 - OMERS - Civilian	864,686	860,182	1,032,037	1,079,500	47,463
	1778 - OMERS - Contract	39,915	12,796	0	0	0	
	Benefits Total		3,004,185	3,103,508	3,372,403	3,528,500	156,097
	Premium Pay	1571 - Court premium pay - Uniform	2,267	11,810	1,400	1,400	0
		1572 - Overtime premium pay - Uniform	242,263	249,802	117,300	117,300	0
		1573 - Callback premium pay - Uniform	324,266	468,141	98,300	98,300	0
		1574 - Lieutime premium pay - Uniform	219,054	126,726	221,400	221,400	0
		1582 - Overtime premium pay - Civilian	69,420	66,085	42,400	42,400	0
		1583 - Callback premium pay - Civilian	133,739	123,333	23,800	23,800	0
		1584 - Lieutime premium pay - Civilian	42,635	64,076	28,400	28,400	0
		1592 - Overtime premium pay - Contract	4,747	0	0	0	0
		1593 - Callback premium pay - Contract	486	0	0	0	0
		1594 - Lieutime premium pay - Contract	1,760	0	0	0	0
	Premium Pay Total		1,040,638	1,109,971	533,000	533,000	0
	Materials & Supplies	2010 - Stationery and office supplies	29,345	48,085	76,900	72,300	(4,600)
		2020 - Books & Magazines	5,877	6,615	7,000	6,900	(100)
		2080 - Photo / Video supplies	283	636	5,000	5,000	0
		2082 - Health & Safety supplies	0	0	100	100	0
		2999 - Miscellaneous materials	11,731	7,110	7,200	10,800	3,600
	Materials & Supplies Total		47,237	62,446	96,200	95,100	(1,100)
	Equipment	3099 - General equipment	967	0	0	0	0
		3310 - Furnishings	1,673	452	0	0	0
		3321 - Lockers	875	0	0	0	0
		3410 - Computers - hardware	69,034	46,236	14,300	6,000	(8,300)

Chief of Police Summary

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Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
		3420 - Computers - software	25,987	65,358	58,400	119,300	60,900
		3978 - Other office equipment	315	126	0	0	0
		3979 - Small equipment	0	0	1,000	0	(1,000)
		3980 - Cameras and lenses	15,621	8,253	4,000	4,000	0
		3982 - Video production equipment	5,553	23,987	15,000	20,000	5,000
	Equipment Total		120,024	144,411	92,700	149,300	56,600
	Services	4010 - Professional / technical services - legal	0	0	0	0	0
		4030 - Professional / technical services - indu:	0	811	0	0	0
		4082 - Photo/video services	4,925	5,821	5,400	5,400	0
		4084 - Public relations / promotions	38,948	44,444	73,900	74,300	400
		4093 - Consulting - Creative communication	0	0	20,000	20,000	0
		4098 - Service contracts	19,585	20,476	20,300	20,300	0
		4141 - Return of prisoners	(63)	0	0	0	0
		4142 - VPU - services	2,035	1,019	4,900	4,900	0
		4144 - Investigative expenses	8,416	2,077	20,000	20,000	0
		4206 - Business travel - mileage	0	18	300	300	0
		4225 - Business travel - public transit	16	3	0	0	0
		4230 - Business travel - other expenses	24,556	27,364	37,200	37,200	0
		4255 - Conferences / seminars	37,358	74,441	71,600	90,200	18,600
		4312 - Courses / seminars	39,331	53,286	76,400	75,300	(1,100)
		4414 - Advertising and promotions	196,669	0	2,400	2,400	0
		4424 - Contracted Services - general	29,458	0	100,000	40,000	(60,000)
		4441 - Contracted services - Cable TV	5,062	2,630	3,200	3,900	700
		4516 - Repairs - technical equipment	9,406	7,419	10,100	10,100	0
		4659 - Maintenance - computer	1,659	1,964	1,800	1,800	0
		4760 - Membership fees	40,636	36,530	52,800	55,100	2,300
		4770 - Parking expenses	842	408	900	900	0
		4810 - Telephone	24,422	24,422	26,200	26,200	0
		4813 - Internet	16,064	6,336	9,300	9,300	0
		4815 - Courier services	463	1,263	800	1,400	600
		4970 - Services & rents - general	14,165	14,327	23,900	23,900	0
		4804 - Wireless devices	4,776	5,907	4,400	1,800	(2,600)
		4811 - Wireless services	7,849	7,327	10,100	10,100	0
	Services Total		526,578	338,294	575,900	534,800	(41,100)
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8509 - Sale - photos / transcripts	(3,572)	(10,194)	0	0	0
		8532 - Secondments - salaries	0	0	(77,400)	(77,400)	0
	Revenues Total		(3,572)	(10,194)	(77,400)	(77,400)	0
Financial Total			23,043,627	23,454,301	25,104,512	26,812,950	1,708,438
Staffing	Staffing	Uniform	71	76	72	79	7
		Civilian	70	72	62	74	12
Staffing Total			141	148	134	153	19

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Financial	Salaries	1501 - Regular salaries - Chief/Command	399,898	346,797	347,200	451,000	103,800	
		1502 - Regular salaries - Civilian Sr. Officer	488,278	487,027	930,500	785,850	(144,650)	
		1503 - Regular salaries - Uniform Sr. Officer	233,328	232,540	405,400	398,500	(6,900)	
		1504 - Regular salaries - Uniform	1,007,453	975,597	956,000	954,800	(1,200)	
		1505 - Regular salaries - Civilian A	13,287	(4,552)	67,800	0	(67,800)	
		1514 - Temporary - short-term	203,910	726	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/t	76,508	0	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	336	16	0	0	0	
		1533 - Alternate rate - Uniform	23,991	21,426	3,500	3,500	0	
		1551 - Shift Bonus - Uniform	1,180	850	1,100	1,100	0	
		Salaries Total		2,448,170	2,060,425	2,711,500	2,594,750	(116,750)
		Benefits	1744 - EI - Uniform	12,229	13,982	14,000	14,000	0
			1746 - EI - Civilian	3,857	5,469	9,800	7,000	(2,800)
			1747 - EI - Contract	1,324	0	0	0	0
			1748 - EI - Non-qualified	1,467	18	0	0	0
			1764 - CPP - Uniform	37,810	45,168	43,000	44,000	1,000
			1765 - CPP - Civilian	11,825	17,720	30,100	22,000	(8,100)
			1766 - CPP - Contract	4,056	0	0	0	0
			1767 - CPP - Non-qualified	4,056	40	0	0	0
			1773 - OMERS - Uniform	216,628	207,957	223,900	235,200	11,300
		1776 - OMERS - Civilian	70,128	52,468	120,600	89,200	(31,400)	
		1778 - OMERS - Contract	8,146	0	0	0	0	
		Benefits Total		371,525	342,823	441,400	411,400	(30,000)
		Premium Pay	1571 - Court premium pay - Uniform	1,177	3,419	0	0	0
			1572 - Overtime premium pay - Uniform	19,251	10,951	4,900	4,900	0
			1573 - Callback premium pay - Uniform	64,347	70,984	5,500	5,500	0
			1574 - Lieutime premium pay - Uniform	51,726	24,015	41,400	41,400	0
			1582 - Overtime premium pay - Civilian	406	0	0	0	0
			1583 - Callback premium pay - Civilian	232	0	0	0	0
			1584 - Lieutime premium pay - Civilian	4,910	0	12,000	12,000	0
			1592 - Overtime premium pay - Contract	2,107	0	0	0	0
			1594 - Lieutime premium pay - Contract	1,760	0	0	0	0
		Premium Pay Total		145,917	109,370	63,800	63,800	0
		Materials & Supplies	2010 - Stationery and office supplies	8,292	15,906	24,700	26,300	1,600
			2020 - Books & Magazines	0	0	200	200	0
			2999 - Miscellaneous materials	510	230	500	500	0
	Materials & Supplies Total		8,802	16,136	25,400	27,000	1,600	
	Equipment	3310 - Furnishings	0	0	0	0	0	
		3410 - Computers - hardware	2,642	0	0	0	0	
		3420 - Computers - software	45	0	0	0	0	
		3978 - Other office equipment	315	0	0	0	0	
	Equipment Total		3,001	0	0	0	0	
	Services	4010 - Professional / technical services - legal	0	0	0	0	0	
		4084 - Public relations / promotions	20,140	13,760	30,000	30,000	0	
		4230 - Business travel - other expenses	14,658	8,192	22,500	22,500	0	
		4255 - Conferences / seminars	2,435	6,585	3,200	3,200	0	
		4312 - Courses / seminars	214	0	3,200	3,200	0	
		4760 - Membership fees	14,281	11,402	13,500	13,500	0	
		4770 - Parking expenses	93	35	100	100	0	
		4810 - Telephone	0	0	200	200	0	

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		4815 - Courier services	19	14	300	300	0
		4970 - Services & rents - general	260	645	300	300	0
		4804 - Wireless devices	0	0	1,600	0	(1,600)
	Services Total		52,099	40,633	74,900	73,300	(1,600)
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			3,029,514	2,569,387	3,317,000	3,170,250	(146,750)
Staffing	Staffing	Uniform	10	10	10	10	0
		Civilian	5	4	10	5	(5)
Staffing Total			15	14	20	15	(5)

Corporate Communications

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Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	1,393,008	1,444,731	1,803,981	1,864,300	60,319	
		1504 - Regular salaries - Uniform	908,405	862,892	1,024,278	1,030,600	6,322	
		1505 - Regular salaries - Civilian A	1,060,553	1,459,208	1,495,307	1,521,200	25,893	
		1514 - Temporary - short-term	35,325	0	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	7,915	160	0	0	0	
		1533 - Alternate rate - Uniform	10,977	12,341	0	0	0	
		1534 - Alternate rate - Civilian A	12,883	4,770	8,100	8,100	0	
		1542 - Statutory Holiday - Civilian A	0	515	0	0	0	
		1546 - Stand-By Pay - Civilian A	0	299	0	0	0	
		1551 - Shift Bonus - Uniform	1,339	993	1,400	1,400	0	
		1552 - Shift Bonus - Civilian A	655	551	800	800	0	
	Salaries Total			3,431,062	3,786,460	4,333,866	4,426,400	92,534
	Benefits	1744 - EI - Uniform	10,022	11,060	11,200	11,200	0	
		1746 - EI - Civilian	18,016	32,584	35,000	35,000	0	
		1748 - EI - Non-qualified	8,760	4,110	0	0	0	
		1764 - CPP - Uniform	30,491	35,758	34,400	35,200	800	
		1765 - CPP - Civilian	56,345	104,941	107,500	110,000	2,500	
		1767 - CPP - Non-qualified	22,391	10,356	0	0	0	
		1773 - OMERS - Uniform	114,022	107,232	125,024	125,100	76	
	1776 - OMERS - Civilian	313,591	316,698	397,679	382,300	(15,379)		
	Benefits Total			573,638	622,738	710,803	698,800	(12,003)
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0	
		1572 - Overtime premium pay - Uniform	14,377	6,069	16,700	16,700	0	
		1573 - Callback premium pay - Uniform	42,355	6,533	48,300	48,300	0	
		1574 - Lieutime premium pay - Uniform	48,325	13,342	37,500	37,500	0	
		1582 - Overtime premium pay - Civilian	42,104	51,665	21,100	21,100	0	
		1583 - Callback premium pay - Civilian	107,443	108,125	15,300	15,300	0	
		1584 - Lieutime premium pay - Civilian	22,575	37,961	5,100	5,100	0	
		1592 - Overtime premium pay - Contract	2,639	0	0	0	0	
		1593 - Callback premium pay - Contract	486	0	0	0	0	
		Premium Pay Total			280,304	223,696	144,000	144,000
	Materials & Supplies	2010 - Stationery and office supplies	3,854	6,026	9,200	9,200	0	
		2020 - Books & Magazines	870	3,307	700	700	0	
2080 - Photo / Video supplies		283	636	5,000	5,000	0		
2999 - Miscellaneous materials		4,255	3,113	4,000	4,000	0		
Materials & Supplies Total			9,262	13,082	18,900	18,900	0	
Equipment	3310 - Furnishings	0	56	0	0	0		
	3410 - Computers - hardware	29,551	6,420	6,000	6,000	0		
	3420 - Computers - software	24,749	64,335	55,900	115,900	60,000		
	3980 - Cameras and lenses	15,621	8,253	4,000	4,000	0		
	3982 - Video production equipment	4,204	23,987	15,000	20,000	5,000		
Equipment Total			74,125	103,050	80,900	145,900	65,000	
Services	4082 - Photo/video services	4,925	5,821	5,400	5,400	0		
	4084 - Public relations / promotions	11,342	17,458	31,200	31,200	0		
	4093 - Consulting - Creative communication	0	0	20,000	20,000	0		
	4142 - VPU - services	2,035	1,019	4,900	4,900	0		
	4225 - Business travel - public transit	16	3	0	0	0		
	4230 - Business travel - other expenses	7,637	17,514	10,000	10,000	0		
	4255 - Conferences / seminars	6,264	20,569	20,000	20,000	0		
	4312 - Courses / seminars	7,018	1,433	9,000	9,000	0		

Corporate Communications

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Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
		4414 - Advertising and promotions	196,669	0	2,400	2,400	0
		4424 - Contracted Services - general	28,353	0	100,000	40,000	(60,000)
		4441 - Contracted services - Cable TV	3,148	540	500	500	0
		4516 - Repairs - technical equipment	9,406	7,308	10,100	10,100	0
		4760 - Membership fees	122	1,503	100	1,500	1,400
		4770 - Parking expenses	320	84	200	200	0
		4810 - Telephone	24,422	24,422	26,000	26,000	0
		4813 - Internet	16,064	6,336	9,300	9,300	0
		4815 - Courier services	291	1,035	100	100	0
		4970 - Services & rents - general	10,008	5,545	18,000	18,000	0
		4804 - Wireless devices	3,594	1,181	1,800	1,800	0
		4811 - Wireless services	7,849	7,327	10,100	10,100	0
	Services Total		339,483	119,099	279,100	220,500	(58,600)
	Revenues	8513 - Sale - tapes / video production	0	0	0	0	0
		8532 - Secondments - salaries	0	0	(77,400)	(77,400)	0
	Revenues Total		0	0	(77,400)	(77,400)	0
Financial Total			4,707,874	4,868,125	5,490,169	5,577,100	86,931
Staffing	Staffing	Uniform	7	7	7	8	1
		Civilian	22	26	23	25	2
Staffing Total			29	33	30	33	3

Disciplinary Hearing Office

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Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	393,895	368,589	410,692	417,800	7,108	
		1505 - Regular salaries - Civilian A	114,964	143,855	157,774	167,400	9,626	
		1514 - Temporary - short-term	26,585	0	0	0	0	
		1534 - Alternate rate - Civilian A	3,682	1,695	0	0	0	
		Salaries Total		539,126	514,139	568,466	585,200	16,734
	Benefits	1744 - EI - Uniform	2,647	2,735	2,800	2,800	0	
		1746 - EI - Civilian	2,178	2,735	2,800	2,800	0	
		1748 - EI - Non-qualified	618	0	0	0	0	
		1764 - CPP - Uniform	8,111	8,860	8,600	8,800	200	
		1765 - CPP - Civilian	6,381	8,582	8,600	8,800	200	
		1767 - CPP - Non-qualified	1,505	0	0	0	0	
		1773 - OMERS - Uniform	60,026	55,202	54,955	54,000	(955)	
		1776 - OMERS - Civilian	12,403	13,506	15,703	16,400	697	
		1778 - OMERS - Contract	2,389	0	0	0	0	
			Benefits Total		96,258	91,620	93,458	93,600
	Premium Pay	1574 - Lieutime premium pay - Uniform	0	0	0	0	0	
		1582 - Overtime premium pay - Civilian	32	516	0	0	0	
		1583 - Callback premium pay - Civilian	(0)	858	0	0	0	
		1584 - Lieutime premium pay - Civilian	608	345	700	700	0	
		Premium Pay Total		640	1,720	700	700	0
	Materials & Supplies	2010 - Stationery and office supplies	2,950	3,908	6,000	6,000	0	
		2020 - Books & Magazines	1,105	190	400	400	0	
		2999 - Miscellaneous materials	1,448	648	600	600	0	
		Materials & Supplies Total		5,502	4,747	7,000	7,000	0
	Equipment	3310 - Furnishings	0	0	0	0	0	
		3410 - Computers - hardware	1,707	2,257	0	0	0	
		3420 - Computers - software	214	0	100	100	0	
		Equipment Total		1,920	2,257	100	100	0
	Services	4010 - Professional / technical services - legal	0	0	0	0	0	
		4030 - Professional / technical services - indu:	0	811	0	0	0	
		4084 - Public relations / promotions	899	1,414	1,500	1,500	0	
		4230 - Business travel - other expenses	0	(13)	0	0	0	
4255 - Conferences / seminars		6,940	223	500	500	0		
4312 - Courses / seminars		7,512	11,537	18,900	18,900	0		
4516 - Repairs - technical equipment		0	111	0	0	0		
4760 - Membership fees		504	638	600	600	0		
4770 - Parking expenses		0	0	100	100	0		
4970 - Services & rents - general		30	468	100	100	0		
	Services Total		15,885	15,189	21,700	21,700	0	
Revenues	8509 - Sale - photos / transcripts	(3,572)	(10,194)	0	0	0		
	Revenues Total		(3,572)	(10,194)	0	0		
Financial Total			655,759	619,477	691,424	708,300	16,876	
Staffing	Staffing	Uniform	2	2	2	2	0	
		Civilian	2	2	2	2	0	
Staffing Total			4	4	4	4	0	

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2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1501 - Regular salaries - Chief/Command	0	0	0	0	0	
		1502 - Regular salaries - Civilian Sr. Officer	953,609	870,189	1,127,448	1,474,750	347,302	
		1503 - Regular salaries - Uniform Sr. Officer	930,560	808,806	1,268,236	855,000	(413,236)	
		1504 - Regular salaries - Uniform	6,389,477	6,556,618	6,889,002	7,727,900	838,898	
		1505 - Regular salaries - Civilian A	1,009,965	1,107,196	1,458,521	1,540,400	81,879	
		1514 - Temporary - short-term	22,355	29,163	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	6,735	(3,125)	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	5,501	(2,370)	7,400	7,400	0	
		1533 - Alternate rate - Uniform	23,523	46,617	14,900	15,500	600	
		1534 - Alternate rate - Civilian A	798	276	4,000	5,300	1,300	
		1542 - Statutory Holiday - Civilian A	(271)	0	0	0	0	
		1551 - Shift Bonus - Uniform	464	769	500	500	0	
		1552 - Shift Bonus - Civilian A	5	52	0	0	0	
		Salaries Total			9,342,721	9,414,191	10,770,007	11,626,750
	Benefits	1744 - EI - Uniform	62,809	74,215	72,800	78,400	5,600	
		1746 - EI - Civilian	23,140	28,616	32,300	36,200	3,900	
		1747 - EI - Contract	46	0	0	0	0	
		1748 - EI - Non-qualified	1,227	673	0	0	0	
		1764 - CPP - Uniform	192,959	242,218	223,600	246,400	22,800	
		1765 - CPP - Civilian	62,468	82,918	99,000	114,600	15,600	
		1766 - CPP - Contract	125	0	0	0	0	
		1767 - CPP - Non-qualified	2,974	1,633	0	0	0	
		1773 - OMERS - Uniform	936,593	918,238	1,052,817	1,085,400	32,583	
		1776 - OMERS - Civilian	232,844	214,053	298,578	326,100	27,522	
		1778 - OMERS - Contract	983	0	0	0	0	
	Benefits Total			1,516,169	1,562,565	1,779,095	1,887,100	108,005
	Premium Pay	1571 - Court premium pay - Uniform	1,089	8,390	1,400	1,400	0	
		1572 - Overtime premium pay - Uniform	208,426	232,781	91,700	91,700	0	
		1573 - Callback premium pay - Uniform	216,788	390,623	44,500	44,500	0	
		1574 - Lieutime premium pay - Uniform	112,340	85,744	64,600	64,600	0	
		1582 - Overtime premium pay - Civilian	7,674	7,940	6,300	6,300	0	
		1583 - Callback premium pay - Civilian	7,422	8,366	4,000	4,000	0	
		1584 - Lieutime premium pay - Civilian	3,915	17,129	3,300	3,300	0	
		Premium Pay Total			557,654	750,973	215,800	215,800
	Materials & Supplies	2010 - Stationery and office supplies	12,426	14,957	26,800	21,600	(5,200)	
2020 - Books & Magazines		1,107	1,600	2,800	2,700	(100)		
2082 - Health & Safety supplies		0	0	100	100	0		
2999 - Miscellaneous materials		4,296	2,306	2,100	4,700	2,600		
Materials & Supplies Total			17,829	18,863	31,800	29,100	(2,700)	
Equipment	3099 - General equipment	967	0	0	0	0		
	3310 - Furnishings	1,673	396	0	0	0		
	3321 - Lockers	875	0	0	0	0		
	3410 - Computers - hardware	26,011	30,526	8,300	0	(8,300)		
	3420 - Computers - software	710	1,024	2,400	3,000	600		
	3979 - Small equipment	0	0	1,000	0	(1,000)		
	3982 - Video production equipment	1,350	0	0	0	0		
	Equipment Total			31,586	31,946	11,700	3,000	(8,700)
Services	4010 - Professional / technical services - legal	0	0	0	0	0		
	4084 - Public relations / promotions	6,413	11,018	10,800	11,200	400		
	4141 - Return of prisoners	(63)	0	0	0	0		

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2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
		4144 - Investigative expenses	8,416	2,077	20,000	20,000	0
		4206 - Business travel - mileage	0	0	300	300	0
		4230 - Business travel - other expenses	1,652	1,402	4,700	4,700	0
		4255 - Conferences / seminars	17,262	39,977	40,600	59,200	18,600
		4312 - Courses / seminars	23,165	37,804	34,000	32,900	(1,100)
		4441 - Contracted services - Cable TV	1,914	2,090	2,700	3,400	700
		4659 - Maintenance - computer	1,659	1,964	1,800	1,800	0
		4760 - Membership fees	8,602	6,255	14,900	15,800	900
		4770 - Parking expenses	331	194	400	400	0
		4815 - Courier services	62	139	300	900	600
		4970 - Services & rents - general	150	735	500	500	0
		4804 - Wireless devices	0	2,363	1,000	0	(1,000)
	Services Total		69,564	106,019	132,000	151,100	19,100
	Revenues	7650 - IDR - Police	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			11,535,523	11,884,557	12,940,402	13,912,850	972,448
Staffing	Staffing	Uniform	49	54	50	56	6
		Civilian	21	20	15	26	11
Staffing Total			70	74	65	82	17

Prof. & Accountability

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Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1501 - Regular salaries - Chief/Command	0	0	0	0	0	
		1502 - Regular salaries - Civilian Sr. Officer	101,484	92,200	105,773	105,750	(23)	
		1503 - Regular salaries - Uniform Sr. Officer	355,005	233,358	477,803	244,800	(233,003)	
		1504 - Regular salaries - Uniform	268,569	208,189	162,046	307,000	144,954	
		1505 - Regular salaries - Civilian A	351,538	(144)	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	263	19	0	0	0	
		1533 - Alternate rate - Uniform	50	2,483	0	0	0	
		1534 - Alternate rate - Civilian A	79	0	0	0	0	
		1542 - Statutory Holiday - Civilian A	(271)	0	0	0	0	
		1551 - Shift Bonus - Uniform	21	46	0	0	0	
		Salaries Total		1,076,739	536,152	745,622	657,550	(88,072)
		Benefits	1744 - EI - Uniform	3,220	4,545	4,200	4,200	0
			1746 - EI - Civilian	7,186	1,367	1,400	1,400	0
			1764 - CPP - Uniform	10,084	15,114	12,900	13,200	300
			1765 - CPP - Civilian	22,156	4,430	4,300	4,400	100
			1773 - OMERS - Uniform	90,553	69,584	86,977	71,300	(15,677)
			1776 - OMERS - Civilian	46,276	9,546	11,247	10,600	(647)
		Benefits Total		179,474	104,586	121,024	105,100	(15,924)
		Premium Pay	1571 - Court premium pay - Uniform	0	608	0	0	0
			1572 - Overtime premium pay - Uniform	6,762	9,735	2,200	2,200	0
			1573 - Callback premium pay - Uniform	14,520	4,718	600	600	0
			1574 - Lieutime premium pay - Uniform	2,141	1,507	3,500	3,500	0
			1582 - Overtime premium pay - Civilian	6,155	0	0	0	0
			1583 - Callback premium pay - Civilian	2,736	0	0	0	0
			1584 - Lieutime premium pay - Civilian	1,585	72	600	600	0
		Premium Pay Total		33,899	16,640	6,900	6,900	0
		Materials & Supplies	2010 - Stationery and office supplies	3,347	3,433	5,300	2,800	(2,500)
			2020 - Books & Magazines	434	248	600	500	(100)
			2082 - Health & Safety supplies	0	0	100	100	0
			2999 - Miscellaneous materials	481	148	100	200	100
		Materials & Supplies Total		4,261	3,829	6,100	3,600	(2,500)
		Equipment	3310 - Furnishings	0	0	0	0	0
	3321 - Lockers		875	0	0	0	0	
	3410 - Computers - hardware		14,574	1,339	300	0	(300)	
	3420 - Computers - software		213	81	400	300	(100)	
	3982 - Video production equipment		1,350	0	0	0	0	
	Equipment Total		17,012	1,420	700	300	(400)	
	Services	4010 - Professional / technical services - legal	0	0	0	0	0	
		4084 - Public relations / promotions	2,823	1,823	1,400	1,000	(400)	
		4144 - Investigative expenses	0	0	3,000	3,000	0	
		4230 - Business travel - other expenses	1,652	0	2,800	2,800	0	
		4255 - Conferences / seminars	10,504	13,769	6,800	6,800	0	
		4312 - Courses / seminars	2,519	1,531	3,000	13,000	10,000	
		4441 - Contracted services - Cable TV	0	793	0	1,200	1,200	
		4760 - Membership fees	0	0	200	200	0	
		4770 - Parking expenses	44	24	100	100	0	
		4815 - Courier services	33	77	100	100	0	
		4970 - Services & rents - general	30	60	100	100	0	
	Services Total		17,605	18,077	17,500	28,300	10,800	
Financial Total			1,328,990	680,704	897,846	801,750	(96,096)	

Prof. & Accountability

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Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
Staffing	Staffing	Uniform	5	2	4	3	(1)
		Civilian	7	1	1	1	0
Staffing Total			12	3	5	4	(1)

Prof. Standards

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Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	575,555	532,565	600,250	610,200	9,950	
		1504 - Regular salaries - Uniform	5,270,436	5,017,825	5,551,364	5,863,500	312,136	
		1505 - Regular salaries - Civilian A	343,778	283,092	368,173	351,200	(16,973)	
		1514 - Temporary - short-term	22,355	29,163	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	5,501	(2,370)	7,400	7,400	0	
		1533 - Alternate rate - Uniform	22,568	30,060	14,900	14,900	0	
		1534 - Alternate rate - Civilian A	719	(143)	4,000	4,000	0	
		1551 - Shift Bonus - Uniform	125	631	500	500	0	
		1552 - Shift Bonus - Civilian A	5	0	0	0	0	
	Salaries Total			6,241,040	5,890,823	6,546,587	6,851,700	305,113
	Benefits	1744 - EI - Uniform	51,211	56,354	56,000	58,800	2,800	
		1746 - EI - Civilian	6,010	5,523	7,000	7,000	0	
		1747 - EI - Contract	46	0	0	0	0	
		1748 - EI - Non-qualified	510	673	0	0	0	
		1764 - CPP - Uniform	157,331	183,040	172,000	184,800	12,800	
		1765 - CPP - Civilian	18,148	17,307	21,500	22,000	500	
		1766 - CPP - Contract	125	0	0	0	0	
		1767 - CPP - Non-qualified	1,239	1,633	0	0	0	
		1773 - OMERS - Uniform	736,450	676,583	791,145	820,100	28,955	
		1776 - OMERS - Civilian	35,255	26,537	35,227	31,200	(4,027)	
	1778 - OMERS - Contract	983	0	0	0	0		
	Benefits Total			1,007,307	967,650	1,082,872	1,123,900	41,028
	Premium Pay	1571 - Court premium pay - Uniform	1,089	6,271	1,400	1,400	0	
		1572 - Overtime premium pay - Uniform	178,319	219,375	87,100	87,100	0	
		1573 - Callback premium pay - Uniform	180,695	384,574	43,600	43,600	0	
		1574 - Lieutime premium pay - Uniform	108,329	78,699	58,300	58,300	0	
		1582 - Overtime premium pay - Civilian	1,351	2,980	4,600	4,600	0	
		1583 - Callback premium pay - Civilian	4,686	4,216	4,000	4,000	0	
		1584 - Lieutime premium pay - Civilian	2,244	2,032	1,400	1,400	0	
		Premium Pay Total			476,714	698,147	200,400	200,400
	Materials & Supplies	2010 - Stationery and office supplies	7,404	8,262	13,600	11,600	(2,000)	
		2020 - Books & Magazines	673	190	1,300	1,300	0	
		2999 - Miscellaneous materials	2,756	1,176	2,000	4,000	2,000	
	Materials & Supplies Total			10,833	9,628	16,900	16,900	0
	Equipment	3099 - General equipment	967	0	0	0	0	
		3310 - Furnishings	1,673	396	0	0	0	
		3410 - Computers - hardware	11,437	12,214	8,000	0	(8,000)	
		3420 - Computers - software	223	287	1,000	1,200	200	
		3979 - Small equipment	0	0	1,000	0	(1,000)	
	Equipment Total			14,299	12,896	10,000	1,200	(8,800)
	Services	4083 - P.E.U. - towing charges	0	0	0	0	0	
		4084 - Public relations / promotions	3,590	2,020	700	1,500	800	
		4141 - Return of prisoners	(63)	0	0	0	0	
		4144 - Investigative expenses	8,416	2,077	16,000	16,000	0	
		4230 - Business travel - other expenses	0	1,331	700	700	0	
		4255 - Conferences / seminars	3,104	7,540	16,400	16,400	0	
		4312 - Courses / seminars	10,499	23,242	9,500	9,500	0	
4441 - Contracted services - Cable TV		1,914	1,298	2,700	2,200	(500)		
4760 - Membership fees		254	367	200	300	100		
4770 - Parking expenses		287	170	200	200	0		

Prof. Standards

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
		4815 - Courier services	29	27	200	200	0
		4970 - Services & rents - general	60	590	300	300	0
		4804 - Wireless devices	0	0	1,000	0	(1,000)
	Services Total		28,090	38,662	47,900	47,300	(600)
	Revenues	7650 - IDR - Police	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			7,778,284	7,617,806	7,904,659	8,241,400	336,741
Staffing	Staffing	Uniform	39	40	40	42	2
		Civilian	5	4	5	5	0
Staffing Total			44	44	45	47	2

Audit & Quality Assurance

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	852,125	721,091	875,260	1,053,600	178,340	
		1504 - Regular salaries - Uniform	850,472	749,384	887,556	860,700	(26,856)	
		1505 - Regular salaries - Civilian A	314,649	193,036	440,287	412,400	(27,887)	
		1531 - Alternate rate - Civilian Sr. Officer	6,472	154	0	0	0	
		1533 - Alternate rate - Uniform	905	0	0	600	600	
		1551 - Shift Bonus - Uniform	319	45	0	0	0	
		1552 - Shift Bonus - Civilian A	0	52	0	0	0	
		Salaries Total		2,024,942	1,663,761	2,203,103	2,327,300	124,197
		Benefits	1744 - EI - Uniform	8,378	7,691	8,400	8,400	0
			1746 - EI - Civilian	9,945	11,160	12,700	13,800	1,100
			1748 - EI - Non-qualified	717	0	0	0	0
			1764 - CPP - Uniform	25,545	25,394	25,800	26,400	600
			1765 - CPP - Civilian	22,164	29,550	38,800	44,200	5,400
			1767 - CPP - Non-qualified	1,735	0	0	0	0
			1773 - OMERS - Uniform	109,591	90,410	113,398	107,600	(5,798)
			1776 - OMERS - Civilian	151,313	103,099	163,613	167,100	3,487
		Benefits Total		329,388	267,304	362,711	367,500	4,789
		Premium Pay	1571 - Court premium pay - Uniform	0	1,511	0	0	0
			1572 - Overtime premium pay - Uniform	23,344	3,631	2,400	2,400	0
			1573 - Callback premium pay - Uniform	21,573	934	300	300	0
			1574 - Lieutime premium pay - Uniform	1,869	2,252	2,800	2,800	0
			1582 - Overtime premium pay - Civilian	168	0	1,700	1,700	0
			1584 - Lieutime premium pay - Civilian	86	15,073	700	700	0
		Premium Pay Total		47,041	23,402	7,900	7,900	0
		Materials & Supplies	2010 - Stationery and office supplies	1,676	2,206	4,000	3,500	(500)
			2020 - Books & Magazines	0	581	700	500	(200)
			2999 - Miscellaneous materials	1,059	737	0	500	500
		Materials & Supplies Total		2,735	3,525	4,700	4,500	(200)
		Equipment	3310 - Furnishings	0	0	0	0	0
			3410 - Computers - hardware	0	83	0	0	0
			3420 - Computers - software	275	291	100	600	500
		Equipment Total		275	374	100	600	500
	Services	4084 - Public relations / promotions	0	0	100	100	0	
		4255 - Conferences / seminars	3,654	3,193	3,400	20,000	16,600	
		4312 - Courses / seminars	10,148	9,367	17,500	3,400	(14,100)	
		4659 - Maintenance - computer	1,659	1,964	1,800	1,800	0	
		4760 - Membership fees	8,348	4,564	13,300	11,900	(1,400)	
		4970 - Services & rents - general	60	0	100	100	0	
		4804 - Wireless devices	0	2,363	0	0	0	
	Services Total		23,868	21,451	36,200	37,300	1,100	
Financial Total			2,428,249	1,979,818	2,614,714	2,745,100	130,386	
Staffing	Staffing	Uniform	5	6	6	6	0	
		Civilian	9	7	9	10	1	
Staffing Total			14	13	15	16	1	

Respectful Workplace

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Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	0	56,898	146,415	315,400	168,985	
		1504 - Regular salaries - Uniform	0	232,601	144,018	285,400	141,382	
		1505 - Regular salaries - Civilian A	0	198,173	152,667	274,800	122,133	
		1531 - Alternate rate - Civilian Sr. Officer	0	(3,298)	0	0	0	
		1533 - Alternate rate - Uniform	0	14,074	0	0	0	
		1551 - Shift Bonus - Uniform	0	16	0	0	0	
		Salaries Total		0	498,464	443,100	875,600	432,500
	Benefits	1744 - EI - Uniform	0	2,079	1,400	2,800	1,400	
		1746 - EI - Civilian	0	2,833	2,800	5,600	2,800	
		1764 - CPP - Uniform	0	6,946	4,300	8,800	4,500	
		1765 - CPP - Civilian	0	8,337	8,600	17,600	9,000	
		1773 - OMERS - Uniform	0	31,863	18,178	35,600	17,422	
		1776 - OMERS - Civilian	0	31,967	37,349	67,900	30,551	
		Benefits Total	0	84,025	72,627	138,300	65,673	
	Premium Pay	1572 - Overtime premium pay - Uniform	0	40	0	0	0	
		1573 - Callback premium pay - Uniform	0	398	0	0	0	
		1574 - Lieutime premium pay - Uniform	0	941	0	0	0	
		Premium Pay Total	0	1,378	0	0	0	
	Materials & Supplies	2010 - Stationery and office supplies	0	0	1,500	1,300	(200)	
		2020 - Books & Magazines	0	581	200	400	200	
		Materials & Supplies Total	0	581	1,700	1,700	0	
	Equipment	3410 - Computers - hardware	0	10,249	0	0	0	
		3420 - Computers - software	0	0	300	300	0	
		Equipment Total	0	10,249	300	300	0	
	Services	4084 - Public relations / promotions	0	700	0	0	0	
		4144 - Investigative expenses	0	0	1,000	1,000	0	
		4206 - Business travel - mileage	0	0	300	300	0	
		4230 - Business travel - other expenses	0	71	1,200	1,200	0	
		4255 - Conferences / seminars	0	11,967	7,000	9,000	2,000	
		4312 - Courses / seminars	0	3,506	2,500	4,500	2,000	
		4760 - Membership fees	0	1,325	600	2,800	2,200	
		4770 - Parking expenses	0	0	100	100	0	
4815 - Courier services		0	5	0	0	0		
4970 - Services & rents - general		0	84	0	0	0		
	Services Total	0	17,658	12,700	18,900	6,200		
Financial Total			0	612,355	530,427	1,034,800	504,373	
Staffing	Staffing	Uniform	0	2	0	2	2	
		Civilian	0	2	0	4	4	
Staffing Total			0	4	0	6	6	

Risk Mitigation & Recognition

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	0	42,883	190,183	0	(190,183)	
		1504 - Regular salaries - Uniform	0	348,619	144,018	411,300	267,282	
		1505 - Regular salaries - Civilian A	0	433,039	497,394	502,000	4,606	
		1534 - Alternate rate - Civilian A	0	419	0	1,300	1,300	
		1551 - Shift Bonus - Uniform	0	31	0	0	0	
		Salaries Total		0	824,991	831,595	914,600	83,005
	Benefits	1744 - EI - Uniform	0	3,546	2,800	4,200	1,400	
		1746 - EI - Civilian	0	7,733	8,400	8,400	0	
		1764 - CPP - Uniform	0	11,724	8,600	13,200	4,600	
		1765 - CPP - Civilian	0	23,295	25,800	26,400	600	
		1773 - OMERS - Uniform	0	49,798	43,119	50,800	7,681	
		1776 - OMERS - Civilian	0	42,905	51,142	49,300	(1,842)	
		Benefits Total	0	139,000	139,861	152,300	12,439	
	Premium Pay	1574 - Lieutime premium pay - Uniform	0	2,344	0	0	0	
		1582 - Overtime premium pay - Civilian	0	4,960	0	0	0	
		1583 - Callback premium pay - Civilian	0	4,150	0	0	0	
		1584 - Lieutime premium pay - Civilian	0	(47)	600	600	0	
		Premium Pay Total	0	11,406	600	600	0	
	Materials & Supplies	2010 - Stationery and office supplies	0	1,056	2,400	2,400	0	
		2020 - Books & Magazines	0	(1)	0	0	0	
		2999 - Miscellaneous materials	0	244	0	0	0	
		Materials & Supplies Total	0	1,300	2,400	2,400	0	
	Equipment	3410 - Computers - hardware	0	6,642	0	0	0	
3420 - Computers - software		0	365	600	600	0		
	Equipment Total	0	7,007	600	600	0		
Services	4084 - Public relations / promotions	0	6,475	8,600	8,600	0		
	4255 - Conferences / seminars	0	3,509	7,000	7,000	0		
	4312 - Courses / seminars	0	158	1,500	2,500	1,000		
	4760 - Membership fees	0	0	600	600	0		
	4815 - Courier services	0	30	0	600	600		
	Services Total	0	10,171	17,700	19,300	1,600		
Financial Total			0	993,875	992,756	1,089,800	97,044	
Staffing	Staffing	Uniform	0	4	0	3	3	
		Civilian	0	6	0	6	6	
Staffing Total			0	10	0	9	9	

General Counsel

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	1,286,148	1,450,317	1,109,316	1,680,250	570,934	
		1503 - Regular salaries - Uniform Sr. Officer	182,036	172,864	189,558	192,400	2,842	
		1504 - Regular salaries - Uniform	283,601	258,885	295,330	296,200	870	
		1505 - Regular salaries - Civilian A	770,788	898,787	531,366	645,400	114,034	
		1514 - Temporary - short-term	0	10,652	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/t	0	29,853	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	15,381	129	0	0	0	
		1534 - Alternate rate - Civilian A	4,984	892	2,300	2,300	0	
		1542 - Statutory Holiday - Civilian A	11,523	0	0	0	0	
		1552 - Shift Bonus - Civilian A	31	3	0	0	0	
		1562 - Retirement incentive costs	(7,031)	111,908	0	0	0	
		Salaries Total		2,547,460	2,934,289	2,127,870	2,816,550	688,680
		Benefits	1744 - EI - Uniform	3,971	4,102	4,200	4,200	0
			1746 - EI - Civilian	19,749	27,772	16,800	22,400	5,600
			1747 - EI - Contract	1,323	1,853	0	0	0
			1748 - EI - Non-qualified	4,860	1,784	0	0	0
			1764 - CPP - Uniform	12,167	13,290	12,900	13,200	300
			1765 - CPP - Civilian	59,243	89,305	51,600	70,400	18,800
			1766 - CPP - Contract	3,868	5,863	0	0	0
			1767 - CPP - Non-qualified	12,744	4,501	0	0	0
			1773 - OMERS - Uniform	64,555	59,040	62,670	61,900	(770)
			1776 - OMERS - Civilian	235,720	263,457	199,477	265,500	66,023
		1778 - OMERS - Contract	28,397	12,796	0	0	0	
		Benefits Total		446,596	483,763	347,647	437,600	89,953
		Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
			1572 - Overtime premium pay - Uniform	210	0	4,000	4,000	0
			1573 - Callback premium pay - Uniform	776	0	0	0	0
			1574 - Lieutime premium pay - Uniform	3,023	3,625	18,700	18,700	0
			1582 - Overtime premium pay - Civilian	19,204	5,963	15,000	15,000	0
			1583 - Callback premium pay - Civilian	18,642	5,984	4,500	4,500	0
			1584 - Lieutime premium pay - Civilian	10,627	8,640	7,300	7,300	0
		Premium Pay Total		52,483	24,212	49,500	49,500	0
		Materials & Supplies	2010 - Stationery and office supplies	1,824	7,288	10,200	9,200	(1,000)
			2020 - Books & Magazines	2,795	1,518	2,900	2,900	0
			2999 - Miscellaneous materials	1,222	812	0	1,000	1,000
		Materials & Supplies Total		5,841	9,618	13,100	13,100	0
		Equipment	3310 - Furnishings	0	0	0	0	0
			3410 - Computers - hardware	9,123	7,032	0	0	0
			3420 - Computers - software	269	0	0	300	300
			3978 - Other office equipment	0	126	0	0	0
		Equipment Total		9,392	7,158	0	300	300
		Services	4010 - Professional / technical services - legal	0	0	0	0	0
			4084 - Public relations / promotions	153	794	400	400	0
			4098 - Service contracts	19,585	20,476	20,300	20,300	0
			4206 - Business travel - mileage	0	18	0	0	0
			4230 - Business travel - other expenses	609	269	0	0	0
			4255 - Conferences / seminars	4,457	7,088	7,300	7,300	0
	4312 - Courses / seminars		1,422	2,511	11,300	11,300	0	
	4424 - Contracted Services - general		1,105	0	0	0	0	
	4760 - Membership fees		17,128	16,731	23,700	23,700	0	

General Counsel

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
		4770 - Parking expenses	97	95	100	100	0
		4815 - Courier services	91	75	100	100	0
		4970 - Services & rents - general	3,717	6,934	5,000	5,000	0
		4804 - Wireless devices	1,181	2,363	0	0	0
	Services Total		49,546	57,354	68,200	68,200	0
Financial Total			3,111,318	3,516,394	2,606,317	3,385,250	778,933
Staffing	Staffing	Uniform	3	3	3	3	0
		Civilian	20	20	12	16	4
Staffing Total			23	23	15	19	4

General Counsel_COL to Chief

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	0	221,233	240,308	244,800	4,492
		1562 - Retirement incentive costs	0	65,862	0	0	0
		Salaries Total	0	287,095	240,308	244,800	4,492
	Benefits	1746 - EI - Civilian	0	1,296	1,400	1,400	0
		1747 - EI - Contract	0	1,017	0	0	0
		1748 - EI - Non-qualified	0	961	0	0	0
		1765 - CPP - Civilian	0	3,919	4,300	4,400	100
		1766 - CPP - Contract	0	2,870	0	0	0
		1767 - CPP - Non-qualified	0	2,459	0	0	0
		1776 - OMERS - Civilian	0	33,103	32,680	30,200	(2,480)
		1778 - OMERS - Contract	0	6,239	0	0	0
	Benefits Total	0	51,864	38,380	36,000	(2,380)	
Financial Total			0	338,958	278,688	280,800	2,112
Staffing	Staffing	Civilian	0	1	0	1	1
Staffing Total			0	1	0	1	1

Legal Services

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	1,286,148	1,229,085	869,008	1,435,450	566,442	
		1503 - Regular salaries - Uniform Sr. Officer	182,036	0	0	0	0	
		1504 - Regular salaries - Uniform	283,601	128,743	147,665	148,100	435	
		1505 - Regular salaries - Civilian A	770,788	830,590	453,938	567,900	113,962	
		1514 - Temporary - short-term	0	10,652	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/t	0	29,853	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	15,381	129	0	0	0	
		1534 - Alternate rate - Civilian A	4,984	892	2,300	2,300	0	
		1542 - Statutory Holiday - Civilian A	11,523	0	0	0	0	
		1552 - Shift Bonus - Civilian A	31	3	0	0	0	
		1562 - Retirement incentive costs	(7,031)	46,046	0	0	0	
	Salaries Total			2,547,460	2,275,992	1,472,911	2,153,750	680,839
	Benefits	1744 - EI - Uniform	3,971	1,367	1,400	1,400	0	
		1746 - EI - Civilian	19,749	25,031	14,000	19,600	5,600	
		1747 - EI - Contract	1,323	836	0	0	0	
		1748 - EI - Non-qualified	4,860	824	0	0	0	
		1764 - CPP - Uniform	12,167	4,430	4,300	4,400	100	
		1765 - CPP - Civilian	59,243	81,166	43,000	61,600	18,600	
		1766 - CPP - Contract	3,868	2,993	0	0	0	
		1767 - CPP - Non-qualified	12,744	2,042	0	0	0	
		1773 - OMERS - Uniform	64,555	16,422	18,917	18,700	(217)	
		1776 - OMERS - Civilian	235,720	223,921	159,157	228,000	68,843	
	1778 - OMERS - Contract	28,397	6,557	0	0	0		
	Benefits Total			446,596	365,589	240,774	333,700	92,926
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0	
		1572 - Overtime premium pay - Uniform	210	17	3,700	3,700	0	
		1573 - Callback premium pay - Uniform	776	0	0	0	0	
		1574 - Lieutime premium pay - Uniform	3,023	2,546	4,200	4,200	0	
		1582 - Overtime premium pay - Civilian	19,204	5,963	15,000	15,000	0	
		1583 - Callback premium pay - Civilian	18,642	5,984	4,500	4,500	0	
		1584 - Lieutime premium pay - Civilian	10,627	8,712	6,700	6,700	0	
	Premium Pay Total			52,483	23,222	34,100	34,100	0
	Materials & Supplies	2010 - Stationery and office supplies	1,824	5,531	6,600	5,600	(1,000)	
2020 - Books & Magazines		2,795	1,518	2,900	2,900	0		
2999 - Miscellaneous materials		1,222	737	0	1,000	1,000		
Materials & Supplies Total			5,841	7,786	9,500	9,500	0	
Equipment	3310 - Furnishings	0	0	0	0	0		
	3410 - Computers - hardware	9,123	7,032	0	0	0		
	3420 - Computers - software	269	0	0	300	300		
	3978 - Other office equipment	0	126	0	0	0		
Equipment Total			9,392	7,158	0	300	300	
Services	4010 - Professional / technical services - legal	0	0	0	0	0		
	4084 - Public relations / promotions	153	794	400	400	0		
	4098 - Service contracts	19,585	20,476	20,300	20,300	0		
	4206 - Business travel - mileage	0	18	0	0	0		
	4230 - Business travel - other expenses	609	269	0	0	0		
	4255 - Conferences / seminars	4,457	7,088	7,300	7,300	0		
	4312 - Courses / seminars	1,422	2,511	10,300	10,300	0		
	4424 - Contracted Services - general	1,105	0	0	0	0		
	4760 - Membership fees	17,128	16,731	23,700	23,700	0		

Legal Services

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
		4770 - Parking expenses	97	95	100	100	0
		4815 - Courier services	91	75	100	100	0
		4970 - Services & rents - general	3,717	6,726	5,000	5,000	0
		4804 - Wireless devices	1,181	2,363	0	0	0
	Services Total		49,546	57,146	67,200	67,200	0
Financial Total			3,111,318	2,736,894	1,824,485	2,598,550	774,065
Staffing	Staffing	Uniform	3	1	3	1	(2)
		Civilian	20	18	12	14	2
Staffing Total			23	19	15	15	0

Discipline Prosecutions

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved	
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	0	172,864	189,558	192,400	2,842	
		1504 - Regular salaries - Uniform	0	130,142	147,665	148,100	435	
		1505 - Regular salaries - Civilian A	0	68,197	77,428	77,500	72	
		Salaries Total		0	371,202	414,651	418,000	3,349
	Benefits	1744 - EI - Uniform	0	2,735	2,800	2,800	0	
		1746 - EI - Civilian	0	1,445	1,400	1,400	0	
		1764 - CPP - Uniform	0	8,860	8,600	8,800	200	
		1765 - CPP - Civilian	0	4,220	4,300	4,400	100	
		1773 - OMERS - Uniform	0	42,618	43,753	43,200	(553)	
		1776 - OMERS - Civilian	0	6,433	7,640	7,300	(340)	
		Benefits Total		0	66,310	68,493	67,900	(593)
	Premium Pay	1572 - Overtime premium pay - Uniform	0	(17)	300	300	0	
		1574 - Lieutime premium pay - Uniform	0	1,080	14,500	14,500	0	
		1584 - Lieutime premium pay - Civilian	0	(72)	600	600	0	
		Premium Pay Total		0	991	15,400	15,400	0
	Materials & Supplies	2010 - Stationery and office supplies	0	1,756	3,600	3,600	0	
		2999 - Miscellaneous materials	0	75	0	0	0	
	Materials & Supplies Total		0	1,832	3,600	3,600	0	
Services	4312 - Courses / seminars	0	0	1,000	1,000	0		
	4970 - Services & rents - general	0	208	0	0	0		
	Services Total		0	208	1,000	1,000	0	
Financial Total			0	440,542	503,144	505,900	2,756	
Staffing	Staffing	Uniform	0	2	0	2	2	
		Civilian	0	1	0	1	1	
Staffing Total			0	3	0	3	3	

Chf Centralized

2025 Actuals are as at November 20, 2025, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
Financial	Salaries	1504 - Regular salaries - Uniform	0	(3,639)	0	0	0
	Salaries Total		0	(3,639)	0	0	0
	Premium Pay	1574 - Lieutime premium pay - Uniform	3,639	0	59,200	59,200	0
	Premium Pay Total		3,639	0	59,200	59,200	0
	Services	4230 - Business travel - other expenses	0	0	0	0	0
	Services Total		0	0	0	0	0
	Revenues	8556 - In-house seminars	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			3,639	(3,639)	59,200	59,200	0