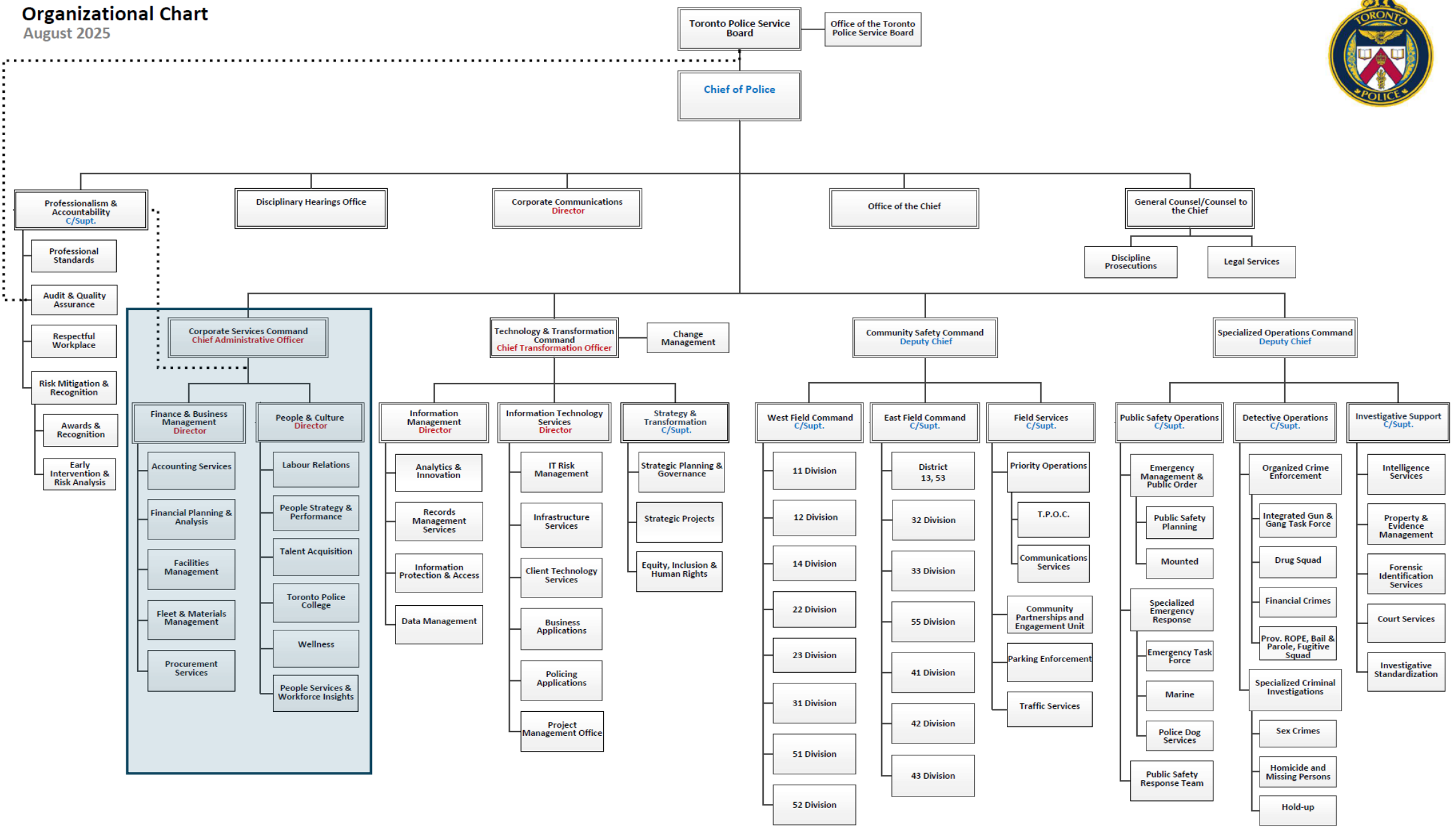


Organizational Chart
August 2025



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

Corp. Services 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	64,594,259	80,672,179	90,066,395	90,112,336	90,512,199	100,818,400	10,306,201
Benefits Total	10,067,431	12,971,209	14,947,301	15,144,491	12,083,500	13,442,600	1,359,100
Premium Pay Total	2,394,057	2,300,622	2,920,540	2,015,247	1,347,700	1,347,700	0
Materials & Supplies Total	266,549	245,006	257,972	239,825	308,300	318,400	10,100
Equipment Total	247,032	278,570	313,368	207,685	218,700	224,000	5,300
Services Total	4,145,894	3,747,123	2,830,102	3,644,308	4,152,300	4,497,700	345,400
Revenues Total	-8,501	-4,704	-19,431	-34,050	0	0	0
Total	81,706,720	100,210,006	111,316,248	111,329,841	108,622,699	120,648,800	12,026,101

STAFFING SUMMARY	2022 Approved*	2023 Approved*	2024 Approved*		2025 Approved*	2026 Proposed	Change Over 2025 Approved
Uniform	135	213	257		301	360	59
Civilian	273	279	296		297	305	8
Total Staffing	408	492	553		598	665	67

*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.

Corp. Services Summary

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	260,424	192,335	271,300	329,300	58,000		
		1502 - Regular salaries - Civilian Sr. Officer	6,514,952	5,706,233	6,989,582	7,346,800	357,218		
		1503 - Regular salaries - Uniform Sr. Officer	580,532	475,207	747,707	980,700	232,993		
		1504 - Regular salaries - Uniform	36,648,558	41,182,775	39,499,711	47,480,400	7,980,689		
		1505 - Regular salaries - Civilian A	14,540,454	14,621,602	15,269,399	16,357,200	1,087,801		
		1506 - Regular salaries - Civilian B	8,198,698	7,536,605	8,673,400	8,696,200	22,800		
		1507 - Regular salaries - Civilian C	5,751,828	6,290,939	98,791	86,600	(12,191)		
		1508 - Regular salaries - Excluded	358,035	435,380	467,300	449,500	(17,800)		
		1512 - Recruits - Civilian	14,632,818	11,332,117	16,426,500	16,922,000	495,500		
		1514 - Temporary - short-term	2,074,849	1,747,876	1,854,009	1,945,000	90,991		
		1531 - Alternate rate - Civilian Sr. Officer	22,854	32,378	0	0	0		
		1532 - Alternate rate - Uniform Sr. Officer	24,364	9,881	5,500	5,500	0		
		1533 - Alternate rate - Uniform	75,053	75,604	34,500	34,500	0		
		1534 - Alternate rate - Civilian A	194,923	217,883	32,600	44,000	11,400		
		1535 - Alternate rate - Civilian B	48,764	52,944	42,900	42,900	0		
		1536 - Alternate rate - Civilian C	4,346	6,964	0	0	0		
		1537 - Alternate rate - Excluded	149	0	0	0	0		
		1541 - Statutory Holiday - Uniform	53,974	51,942	32,700	32,700	0		
		1542 - Statutory Holiday - Civilian A	0	598	1,800	0	(1,800)		
		1543 - Statutory Holiday - Civilian B	6,702	5,522	6,900	6,900	0		
		1544 - Statutory Holiday - Civilian C	4,289	1,486	0	0	0		
		1546 - Stand-By Pay - Civilian A	0	11,253	21,000	21,000	0		
		1551 - Shift Bonus - Uniform	4,333	3,622	3,900	3,900	0		
		1552 - Shift Bonus - Civilian A	7,664	5,253	4,300	4,900	600		
		1553 - Shift Bonus - Civilian B	30,294	23,728	28,400	28,400	0		
		1554 - Shift Bonus - Civilian C	22,194	11,780	0	0	0		
		1562 - Retirement incentive costs	0	73,972	0	0	0		
		1563 - Maternal/Parental top up - Uniform	807	0	0	0	0		
		1564 - Maternal/Parental top up - Civilian	4,537	6,457	0	0	0		
			Salaries Total		90,066,395	90,112,336	90,512,199	100,818,400	10,306,201
			Benefits	1744 - EI - Uniform	366,864	463,620	420,000	504,000	84,000
				1746 - EI - Civilian	466,954	670,240	413,300	426,800	13,500
				1747 - EI - Contract	415	2,081	0	0	0
				1748 - EI - Non-qualified	395,385	136,262	26,200	0	(26,200)
				1750 - Ontario Health Tax	0	142	0	0	0
				1764 - CPP - Uniform	1,119,455	1,489,432	1,290,000	1,584,000	294,000
	1765 - CPP - Civilian	1,412,239		2,064,890	1,268,800	1,342,200	73,400		
	1766 - CPP - Contract	1,398		6,872	0	0	0		
	1767 - CPP - Non-qualified	953,041		322,478	49,700	50,000	300		
	1773 - OMERS - Uniform	6,038,026		6,305,531	4,987,298	5,948,800	961,502		
	1776 - OMERS - Civilian	4,155,900		3,642,281	3,628,202	3,586,800	(41,402)		
	1778 - OMERS - Contract	37,624	40,663	0	0	0			
	Benefits Total		14,947,301	15,144,491	12,083,500	13,442,600	1,359,100		
	Premium Pay	1571 - Court premium pay - Uniform	22,246	10,898	4,600	4,600	0		
		1572 - Overtime premium pay - Uniform	216,648	185,718	143,400	143,400	0		
		1573 - Callback premium pay - Uniform	650,790	435,053	326,100	326,100	0		
		1574 - Lieutime premium pay - Uniform	1,049,695	526,910	613,500	613,500	0		
		1582 - Overtime premium pay - Civilian	184,316	204,839	65,500	65,500	0		
		1583 - Callback premium pay - Civilian	144,203	136,161	60,900	60,900	0		
		1584 - Lieutime premium pay - Civilian	652,322	513,861	133,700	133,700	0		

Corp. Services Summary

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
		1592 - Overtime premium pay - Contract	51	1,807	0	0	0
		1593 - Callback premium pay - Contract	270	0	0	0	0
	Premium Pay Total		2,920,540	2,015,247	1,347,700	1,347,700	0
	Materials & Supplies	2010 - Stationery and office supplies	100,531	99,927	120,900	113,700	(7,200)
		2013 - Printed material	0	71	200	200	0
		2020 - Books & Magazines	50,074	56,302	53,700	54,000	300
		2082 - Health & Safety supplies	6,709	22,356	26,100	30,700	4,600
		2664 - Specialized Clothing / equipment	790	1,367	800	800	0
		2670 - Uniforms	60,634	26,634	61,000	70,500	9,500
		2999 - Miscellaneous materials	39,234	33,168	45,600	48,500	2,900
	Materials & Supplies Total		257,972	239,825	308,300	318,400	10,100
	Equipment	3099 - General equipment	4,366	0	0	0	0
		3310 - Furnishings	265	0	0	0	0
		3410 - Computers - hardware	40,510	22,392	0	1,700	1,700
		3420 - Computers - software	262,901	185,292	218,700	222,300	3,600
		3982 - Video production equipment	5,326	0	0	0	0
	Equipment Total		313,368	207,685	218,700	224,000	5,300
	Services	4010 - Professional / technical services - legal	0	0	0	0	0
		4013 - Bargaining expenses	0	12,193	0	0	0
		4082 - Photo/video services	45	0	0	0	0
		4084 - Public relations / promotions	123,318	117,859	225,500	225,900	400
		4087 - Veterinarian fees	3,033	3,041	0	3,000	3,000
		4089 - Consulting - Management/R&D	27,353	83,097	50,000	63,400	13,400
		4094 - Repairs - Garage equipment	6,790	21,980	15,000	15,000	0
		4098 - Service contracts	0	0	5,000	5,000	0
		4110 - Honoraria	5,000	0	0	0	0
		4124 - Medical reports	12,519	12,106	16,000	21,300	5,300
		4147 - Clothing & equipment - repair	1,560	613	3,600	3,600	0
		4206 - Business travel - mileage	8,105	4,935	12,900	11,900	(1,000)
		4225 - Business travel - public transit	1,313	111	0	1,000	1,000
		4230 - Business travel - other expenses	16,282	9,677	4,900	5,100	200
		4255 - Conferences / seminars	56,319	44,700	70,300	58,100	(12,200)
		4312 - Courses / seminars	421,305	462,176	697,300	762,900	65,600
		4342 - Tool reimbursement	28,901	180	57,900	57,900	0
		4414 - Advertising and promotions	22,552	10,199	22,400	22,400	0
		4419 - Laundry services	0	305	500	500	0
		4424 - Contracted Services - general	1,774,152	2,552,373	2,276,700	2,272,100	(4,600)
		4441 - Contracted services - Cable TV	2,679	656	2,000	3,600	1,600
		4516 - Repairs - technical equipment	640	812	1,200	2,300	1,100
		4530 - Rental - non-office property	89,826	92,252	90,100	90,100	0
		4659 - Maintenance - computer	0	0	0	350,000	350,000
		4760 - Membership fees	121,983	82,547	68,000	69,500	1,500
		4770 - Parking expenses	399	441	400	800	400
		4813 - Internet	1,072	804	2,000	2,000	0
		4815 - Courier services	2,448	1,647	3,400	3,500	100
		4970 - Services & rents - general	63,141	102,998	482,600	401,400	(81,200)
		4971 - Operating impact from capital (Yr1)	195	0	0	0	0
		6570 - Bank service charges	34,915	25,863	43,000	43,000	0
		6590 - Collection Agency fees	1,356	0	400	400	0
		7080 - IDC - Other services	2,096	744	1,000	2,000	1,000

Corp. Services Summary

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
		4804 - Wireless devices	804	0	200	0	(200)
	Services Total		2,830,102	3,644,308	4,152,300	4,497,700	345,400
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	(1,061)	0	0	0	0
		8556 - In-house seminars	(10,800)	(19,233)	0	0	0
		9030 - Miscellaneous revenues	(7,570)	(14,817)	0	0	0
	Revenues Total		(19,431)	(34,050)	0	0	0
	Not_Used	1519 - Regular salaries - Civilian D (part-time	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			111,316,248	111,329,841	108,622,699	120,648,800	12,026,101
Staffing	Staffing	Uniform	508	551	301	360	59
		Civilian	436	463	297	305	8
Staffing Total			944	1,014	598	665	67

CAO's Office

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	260,424	192,335	271,300	329,300	58,000	
		1502 - Regular salaries - Civilian Sr. Officer	111,101	100,990	115,800	115,750	(50)	
		1505 - Regular salaries - Civilian A	35,034	74,453	0	0	0	
		Salaries Total		406,559	367,779	387,100	445,050	57,950
	Benefits	1744 - EI - Uniform		0	0	0	0	0
		1746 - EI - Civilian		2,647	4,102	2,800	2,800	0
		1764 - CPP - Uniform		188	0	0	0	0
		1765 - CPP - Civilian		7,923	16,912	8,600	8,800	200
		1776 - OMERS - Civilian		55,736	40,468	50,400	56,100	5,700
			Benefits Total		66,494	61,483	61,800	67,700
	Premium Pay	1574 - Lieutime premium pay - Uniform		0	7,354	0	0	0
		Premium Pay Total		0	7,354	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies		481	399	700	700	0
		2020 - Books & Magazines		90	0	0	0	0
		2999 - Miscellaneous materials		248	59	0	0	0
		Materials & Supplies Total		818	458	700	700	0
	Equipment	3310 - Furnishings		0	0	0	0	0
		Equipment Total		0	0	0	0	0
	Services	4084 - Public relations / promotions		395	613	200	200	0
		4255 - Conferences / seminars		1,759	2,176	3,600	3,600	0
		4312 - Courses / seminars		2,012	529	2,000	2,000	0
		4760 - Membership fees		1,961	2,018	1,200	1,200	0
		4770 - Parking expenses		27	208	0	100	100
4970 - Services & rents - general			86	30	100	100	0	
	Services Total		6,239	5,574	7,100	7,200	100	
Financial Total			480,110	442,647	456,700	520,650	63,950	
Staffing	Staffing	Uniform	0	0	0	0	0	
		Civilian	3	1	2	2	0	
Staffing Total			3	1	2	2	0	

Finance & Business Mgmt Summary

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	3,199,279	2,847,535	3,277,025	3,400,350	123,325	
		1504 - Regular salaries - Uniform	121,719	0	0	0	0	
		1505 - Regular salaries - Civilian A	5,815,714	5,561,199	5,777,606	5,961,500	183,894	
		1506 - Regular salaries - Civilian B	8,198,698	7,536,080	8,673,400	8,696,200	22,800	
		1514 - Temporary - short-term	247,990	217,675	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	20,705	14,893	0	0	0	
		1534 - Alternate rate - Civilian A	79,687	92,221	14,800	14,800	0	
		1535 - Alternate rate - Civilian B	48,764	52,944	42,900	42,900	0	
		1542 - Statutory Holiday - Civilian A	0	598	0	0	0	
		1543 - Statutory Holiday - Civilian B	6,702	5,522	6,900	6,900	0	
		1546 - Stand-By Pay - Civilian A	0	11,253	21,000	21,000	0	
		1552 - Shift Bonus - Civilian A	4,028	3,319	4,200	4,200	0	
		1553 - Shift Bonus - Civilian B	30,294	23,728	28,400	28,400	0	
		1564 - Maternal/Parental top up - Civilian	2,652	3,326	0	0	0	
		Salaries Total			17,778,093	16,368,433	17,846,231	18,176,250
	Benefits	1744 - EI - Uniform	1,324	0	0	0	0	
		1746 - EI - Civilian	225,361	237,155	239,400	239,400	0	
		1747 - EI - Contract	379	1,376	0	0	0	
		1748 - EI - Non-qualified	21,364	6,077	0	0	0	
		1764 - CPP - Uniform	4,056	0	0	0	0	
		1765 - CPP - Civilian	669,700	741,523	735,300	752,400	17,100	
		1766 - CPP - Contract	1,238	4,448	0	0	0	
		1767 - CPP - Non-qualified	52,806	15,099	0	0	0	
		1773 - OMERS - Uniform	14,961	0	0	0	0	
		1776 - OMERS - Civilian	2,016,188	1,610,804	1,996,956	1,929,300	(67,656)	
	1778 - OMERS - Contract	20,321	21,191	0	0	0		
	Benefits Total			3,027,697	2,637,673	2,971,656	2,921,100	(50,556)
	Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0	
		1574 - Lieutime premium pay - Uniform	2,609	0	0	0	0	
		1582 - Overtime premium pay - Civilian	95,608	113,344	38,000	38,000	0	
		1583 - Callback premium pay - Civilian	52,079	62,645	32,200	32,200	0	
		1584 - Lieutime premium pay - Civilian	391,243	323,634	82,200	82,200	0	
		1592 - Overtime premium pay - Contract	51	907	0	0	0	
	Premium Pay Total			541,589	500,531	152,400	152,400	0
	Materials & Supplies	2010 - Stationery and office supplies	33,973	36,001	43,100	40,500	(2,600)	
		2020 - Books & Magazines	13,770	18,032	16,600	16,600	0	
		2082 - Health & Safety supplies	18	178	500	500	0	
		2999 - Miscellaneous materials	7,748	5,921	7,200	7,400	200	
	Materials & Supplies Total			55,509	60,132	67,400	65,000	(2,400)
	Equipment	3099 - General equipment	0	0	0	0	0	
		3310 - Furnishings	265	0	0	0	0	
		3410 - Computers - hardware	3,388	7,061	0	1,700	1,700	
		3420 - Computers - software	9,030	10,492	7,800	9,100	1,300	
	Equipment Total			12,684	17,554	7,800	10,800	3,000
	Services	4010 - Professional / technical services - legal	0	0	0	0	0	
4084 - Public relations / promotions		700	2,935	1,000	1,500	500		
4094 - Repairs - Garage equipment		6,790	21,980	15,000	15,000	0		
4206 - Business travel - mileage		4,174	2,511	1,500	1,500	0		
4225 - Business travel - public transit		640	111	0	0	0		
4230 - Business travel - other expenses		0	987	0	0	0		

Finance & Business Mgmt Summary

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
		4255 - Conferences / seminars	10,402	9,630	12,200	12,200	0
		4312 - Courses / seminars	19,849	4,477	41,900	41,900	0
		4342 - Tool reimbursement	28,901	180	57,900	57,900	0
		4424 - Contracted Services - general	127,427	117,970	73,000	76,800	3,800
		4516 - Repairs - technical equipment	640	812	1,200	2,300	1,100
		4760 - Membership fees	21,827	15,294	25,700	28,400	2,700
		4770 - Parking expenses	82	54	100	100	0
		4815 - Courier services	1,970	908	2,300	2,300	0
		4970 - Services & rents - general	314	72	700	100	(600)
		6570 - Bank service charges	11,977	9,281	9,000	9,000	0
		6590 - Collection Agency fees	1,356	0	400	400	0
		4804 - Wireless devices	402	0	200	0	(200)
	Services Total		237,452	187,202	242,100	249,400	7,300
	Revenues	8532 - Secondments - salaries	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			21,653,023	19,771,524	21,287,587	21,574,950	287,363
Staffing	Staffing	Uniform	1	0	1	0	(1)
		Civilian	176	172	173	171	(2)
Staffing Total			177	172	174	171	(3)

Finance & Business Mgmt

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	354,377	301,017	332,430	341,350	8,920
		1505 - Regular salaries - Civilian A	140,792	124,713	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	(223)	0	0	0	0
		1552 - Shift Bonus - Civilian A	0	9	0	0	0
	Salaries Total		496,805	423,880	332,430	341,350	8,920
	Benefits	1746 - EI - Civilian	3,913	4,102	2,800	2,800	0
		1765 - CPP - Civilian	12,003	13,290	8,600	8,800	200
		1776 - OMERS - Civilian	63,531	50,107	41,699	39,500	(2,199)
	Benefits Total		79,446	67,499	53,099	51,100	(1,999)
	Premium Pay	1582 - Overtime premium pay - Civilian	5,800	4,759	0	0	0
		1583 - Callback premium pay - Civilian	2,527	4,344	0	0	0
		1584 - Lieutime premium pay - Civilian	716	19	0	0	0
	Premium Pay Total		9,042	9,123	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	130	356	700	700	0
	Materials & Supplies Total		130	356	700	700	0
	Equipment	3410 - Computers - hardware	0	137	0	0	0
		3420 - Computers - software	71	712	200	200	0
	Equipment Total		71	849	200	200	0
	Services	4084 - Public relations / promotions	140	706	1,000	1,000	0
		4206 - Business travel - mileage	25	0	0	0	0
		4255 - Conferences / seminars	0	0	4,300	4,300	0
		4312 - Courses / seminars	0	0	1,600	1,600	0
		4760 - Membership fees	215	0	300	300	0
4770 - Parking expenses		59	0	100	100	0	
4970 - Services & rents - general		30	30	0	0	0	
Services Total		469	736	7,300	7,300	0	
Financial Total			585,964	502,443	393,729	400,650	6,921
Staffing	Staffing	Civilian	3	3	2	2	0
Staffing Total			3	3	2	2	0

Accounting 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	327,543	38,631	274,073	127,450	(146,623)	
		1505 - Regular salaries - Civilian A	1,449,941	1,273,794	1,615,253	1,645,900	30,647	
		1514 - Temporary - short-term	96,944	129,904	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	12,605	0	0	0	0	
		1534 - Alternate rate - Civilian A	4,216	5,166	2,300	2,300	0	
		1552 - Shift Bonus - Civilian A	5	0	0	0	0	
		1564 - Maternal/Parental top up - Civilian	106	1,379	0	0	0	
		Salaries Total		1,891,359	1,448,874	1,891,626	1,775,650	(115,976)
		Benefits	1744 - EI - Uniform	0	0	0	0	0
			1746 - EI - Civilian	25,474	24,402	29,400	28,000	(1,400)
			1747 - EI - Contract	0	78	0	0	0
			1748 - EI - Non-qualified	3,813	3,001	0	0	0
			1765 - CPP - Civilian	69,499	72,223	90,300	88,000	(2,300)
			1766 - CPP - Contract	0	208	0	0	0
			1767 - CPP - Non-qualified	9,269	7,411	0	0	0
			1776 - OMERS - Civilian	197,902	123,978	200,749	177,900	(22,849)
			1778 - OMERS - Contract	8,581	11,963	0	0	0
		Benefits Total		314,538	243,264	320,449	293,900	(26,549)
		Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0
			1582 - Overtime premium pay - Civilian	34,675	31,579	23,300	23,300	0
			1583 - Callback premium pay - Civilian	12,203	15,567	12,300	12,300	0
			1584 - Lieutime premium pay - Civilian	43,527	48,248	7,200	7,200	0
			1592 - Overtime premium pay - Contract	51	907	0	0	0
		Premium Pay Total		90,455	96,301	42,800	42,800	0
		Materials & Supplies	2010 - Stationery and office supplies	7,040	7,037	7,400	7,400	0
			2999 - Miscellaneous materials	75	89	2,000	2,000	0
		Materials & Supplies Total		7,116	7,127	9,400	9,400	0
		Equipment	3099 - General equipment	0	0	0	0	0
			3410 - Computers - hardware	109	0	0	0	0
			3420 - Computers - software	900	703	1,000	1,000	0
		Equipment Total		1,009	703	1,000	1,000	0
		Services	4010 - Professional / technical services - legal	0	0	0	0	0
	4084 - Public relations / promotions		140	0	0	0	0	
	4206 - Business travel - mileage		1,761	29	0	0	0	
	4225 - Business travel - public transit		640	111	0	0	0	
	4255 - Conferences / seminars		1,220	0	2,000	2,000	0	
	4312 - Courses / seminars		1,307	250	3,800	3,800	0	
	4424 - Contracted Services - general		56,698	71,161	73,000	76,800	3,800	
	4760 - Membership fees		2,786	2,636	2,700	2,700	0	
	4815 - Courier services		17	91	100	100	0	
	4970 - Services & rents - general		254	0	0	0	0	
	6570 - Bank service charges		11,977	9,281	9,000	9,000	0	
	6590 - Collection Agency fees		1,356	0	400	400	0	
	4804 - Wireless devices		402	0	0	0	0	
	Services Total		78,558	83,558	91,000	94,800	3,800	
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0	
	Revenues Total		0	0	0	0	0	
Financial Total			2,383,035	1,879,826	2,356,275	2,217,550	(138,725)	
Staffing	Staffing	Uniform	0	0	0	0	0	
		Civilian	19	18	21	20	(1)	

Accounting 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
Staffing Total			19	18	21	20	(1)

Financial Planning & Analysis

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	651,360	585,592	766,500	797,500	31,000	
		1505 - Regular salaries - Civilian A	741,289	726,588	658,400	710,000	51,600	
		1514 - Temporary - short-term	23,069	87,771	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	3,376	0	0	0	0	
		1534 - Alternate rate - Civilian A	43,907	33,830	0	0	0	
		1552 - Shift Bonus - Civilian A	5	9	0	0	0	
		Salaries Total		1,463,006	1,433,790	1,424,900	1,507,500	82,600
	Benefits	1744 - EI - Uniform	0	0	0	0	0	
		1746 - EI - Civilian	16,164	16,809	16,800	16,800	0	
		1747 - EI - Contract	379	1,298	0	0	0	
		1748 - EI - Non-qualified	3,815	1,406	0	0	0	
		1765 - CPP - Civilian	45,336	49,231	51,600	52,800	1,200	
		1766 - CPP - Contract	1,238	4,240	0	0	0	
		1767 - CPP - Non-qualified	9,500	3,555	0	0	0	
		1776 - OMERS - Civilian	167,425	142,226	165,700	166,100	400	
		1778 - OMERS - Contract	2,428	9,228	0	0	0	
			Benefits Total		246,285	227,992	234,100	235,700
	Premium Pay	1574 - Lieutime premium pay - Uniform	0	0	0	0	0	
		1582 - Overtime premium pay - Civilian	28,829	19,099	600	600	0	
		1583 - Callback premium pay - Civilian	4,820	1,679	0	0	0	
		1584 - Lieutime premium pay - Civilian	126,651	25,828	5,000	5,000	0	
		Premium Pay Total		160,299	46,605	5,600	5,600	0
	Materials & Supplies	2010 - Stationery and office supplies	2,045	1,931	3,600	3,200	(400)	
		2999 - Miscellaneous materials	206	107	0	200	200	
		Materials & Supplies Total		2,251	2,038	3,600	3,400	(200)
	Equipment	3410 - Computers - hardware	624	0	0	0	0	
		3420 - Computers - software	71	1,841	300	300	0	
		Equipment Total		695	1,841	300	300	0
	Services	4084 - Public relations / promotions	140	811	0	500	500	
		4206 - Business travel - mileage	31	0	0	0	0	
		4255 - Conferences / seminars	0	3,252	0	0	0	
		4312 - Courses / seminars	0	356	7,700	7,700	0	
4424 - Contracted Services - general		70,730	46,810	0	0	0		
4760 - Membership fees		3,537	4,172	5,000	5,000	0		
4770 - Parking expenses		22	0	0	0	0		
4815 - Courier services		0	0	100	100	0		
4970 - Services & rents - general		0	42	0	0	0		
4804 - Wireless devices		0	0	200	0	(200)		
	Services Total		74,460	55,443	13,000	13,300	300	
Financial Total			1,946,997	1,767,710	1,681,500	1,765,800	84,300	
Staffing	Staffing	Uniform	0	0	0	0	0	
		Civilian	14	12	12	12	0	
Staffing Total			14	12	12	12	0	

Facilities Management

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	399,458	542,487	520,425	549,700	29,275		
		1504 - Regular salaries - Uniform	121,719	0	0	0	0		
		1505 - Regular salaries - Civilian A	1,061,881	1,154,543	912,149	976,400	64,251		
		1506 - Regular salaries - Civilian B	521,978	509,984	585,452	588,500	3,048		
		1514 - Temporary - short-term	84,789	0	0	0	0		
		1531 - Alternate rate - Civilian Sr. Officer	4,948	13,260	0	0	0		
		1534 - Alternate rate - Civilian A	11,365	34,807	600	600	0		
		1535 - Alternate rate - Civilian B	428	307	1,000	1,000	0		
		1543 - Statutory Holiday - Civilian B	481	427	1,700	1,700	0		
		1546 - Stand-By Pay - Civilian A	0	11,253	21,000	21,000	0		
		1553 - Shift Bonus - Civilian B	3,747	3,209	3,000	3,000	0		
		1564 - Maternal/Parental top up - Civilian	308	0	0	0	0		
		Salaries Total			2,211,102	2,270,277	2,045,326	2,141,900	96,574
		Benefits	1744 - EI - Uniform	1,324	0	0	0	0	
	1746 - EI - Civilian		32,208	34,260	29,400	29,400	0		
	1748 - EI - Non-qualified		4,275	1,572	0	0	0		
	1764 - CPP - Uniform		4,056	0	0	0	0		
	1765 - CPP - Civilian		96,522	105,866	90,300	92,400	2,100		
	1767 - CPP - Non-qualified		10,343	3,891	0	0	0		
	1773 - OMERS - Uniform		14,961	0	0	0	0		
	1776 - OMERS - Civilian		281,322	229,790	219,636	221,300	1,664		
	1778 - OMERS - Contract		7,396	0	0	0	0		
	Benefits Total				452,406	375,379	339,336	343,100	3,764
	Premium Pay	1574 - Lieutime premium pay - Uniform	2,609	0	0	0	0		
		1582 - Overtime premium pay - Civilian	4,473	3,690	3,700	3,700	0		
		1583 - Callback premium pay - Civilian	7,933	30,341	500	500	0		
		1584 - Lieutime premium pay - Civilian	35,213	62,730	16,300	16,300	0		
	Premium Pay Total			50,227	96,761	20,500	20,500	0	
	Materials & Supplies	2010 - Stationery and office supplies	15,507	13,528	15,300	15,300	0		
		2020 - Books & Magazines	0	0	400	400	0		
		2082 - Health & Safety supplies	18	178	500	500	0		
		2999 - Miscellaneous materials	6,850	5,419	5,200	5,200	0		
	Materials & Supplies Total			22,376	19,125	21,400	21,400	0	
	Equipment	3099 - General equipment	0	0	0	0	0		
		3310 - Furnishings	265	0	0	0	0		
		3410 - Computers - hardware	1,742	2,129	0	1,000	1,000		
		3420 - Computers - software	7,843	7,113	6,300	7,600	1,300		
	Equipment Total			9,850	9,242	6,300	8,600	2,300	
	Services	4084 - Public relations / promotions	140	818	0	0	0		
		4206 - Business travel - mileage	2,357	2,482	1,500	1,500	0		
		4230 - Business travel - other expenses	0	295	0	0	0		
		4255 - Conferences / seminars	0	2,622	1,600	1,600	0		
		4312 - Courses / seminars	8,128	1,042	12,000	12,000	0		
		4516 - Repairs - technical equipment	640	812	1,200	2,300	1,100		
		4760 - Membership fees	3,332	2,636	4,600	5,600	1,000		
		4770 - Parking expenses	0	54	0	0	0		
		4815 - Courier services	1,953	817	2,100	2,100	0		
4970 - Services & rents - general		30	0	0	0	0			
Services Total			16,579	11,578	23,000	25,100	2,100		
Revenues	8532 - Secondments - salaries	0	0	0	0	0			

Facilities Management

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
	Revenues Total		0	0	0	0	0
Financial Total			2,762,539	2,782,361	2,455,862	2,560,600	104,738
Staffing	Staffing	Uniform	1	0	1	0	(1)
		Civilian	27	24	23	21	(2)
Staffing Total			28	24	24	21	(3)

Fleet & Materials Management

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	565,980	522,582	595,352	601,500	6,148	
		1505 - Regular salaries - Civilian A	2,091,791	1,937,349	2,161,313	2,173,800	12,487	
		1506 - Regular salaries - Civilian B	7,676,720	7,026,096	8,087,948	8,107,700	19,752	
		1514 - Temporary - short-term	43,188	0	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	0	408	0	0	0	
		1534 - Alternate rate - Civilian A	18,737	18,418	11,900	11,900	0	
		1535 - Alternate rate - Civilian B	48,336	52,637	41,900	41,900	0	
		1542 - Statutory Holiday - Civilian A	0	598	0	0	0	
		1543 - Statutory Holiday - Civilian B	6,221	5,094	5,200	5,200	0	
		1552 - Shift Bonus - Civilian A	4,001	3,300	4,200	4,200	0	
		1553 - Shift Bonus - Civilian B	26,547	20,519	25,400	25,400	0	
		1564 - Maternal/Parental top up - Civilian	2,238	1,947	0	0	0	
		Salaries Total			10,483,759	9,588,948	10,933,213	10,971,600
	Benefits	1746 - EI - Civilian		136,400	143,152	147,000	147,000	0
		1748 - EI - Non-qualified		6,870	99	0	0	0
		1765 - CPP - Civilian		412,327	455,432	451,500	462,000	10,500
		1767 - CPP - Non-qualified		16,927	242	0	0	0
		1776 - OMERS - Civilian		1,155,356	931,248	1,226,886	1,164,600	(62,286)
		1778 - OMERS - Contract		1,916	0	0	0	0
	Benefits Total			1,729,795	1,530,174	1,825,386	1,773,600	(51,786)
	Premium Pay	1582 - Overtime premium pay - Civilian		16,505	54,046	10,400	10,400	0
		1583 - Callback premium pay - Civilian		22,552	9,856	19,400	19,400	0
		1584 - Lieutime premium pay - Civilian		179,135	186,519	48,100	48,100	0
	Premium Pay Total			218,192	250,421	77,900	77,900	0
	Materials & Supplies	2010 - Stationery and office supplies		9,130	11,750	13,200	12,000	(1,200)
		2020 - Books & Magazines		13,770	18,032	16,200	16,200	0
		2999 - Miscellaneous materials		465	143	0	0	0
	Materials & Supplies Total			23,365	29,925	29,400	28,200	(1,200)
	Equipment	3310 - Furnishings		0	0	0	0	0
		3410 - Computers - hardware		913	1,198	0	700	700
		3420 - Computers - software		112	0	0	0	0
	Equipment Total			1,025	1,198	0	700	700
	Services	4084 - Public relations / promotions		0	0	0	0	0
4094 - Repairs - Garage equipment			6,790	21,980	15,000	15,000	0	
4230 - Business travel - other expenses			0	273	0	0	0	
4255 - Conferences / seminars			9,181	3,480	0	0	0	
4312 - Courses / seminars			8,698	2,320	12,000	12,000	0	
4342 - Tool reimbursement			28,901	180	57,900	57,900	0	
4760 - Membership fees			8,650	2,968	7,600	9,300	1,700	
4970 - Services & rents - general			0	0	700	100	(600)	
Services Total			62,221	31,201	93,200	94,300	1,100	
Revenues	9030 - Miscellaneous revenues		0	0	0	0	0	
Revenues Total			0	0	0	0	0	
Financial Total			12,518,357	11,431,868	12,959,099	12,946,300	(12,799)	
Staffing	Staffing	Civilian	103	105	105	105	0	
Staffing Total			103	105	105	105	0	

Procurement 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	900,561	857,226	788,245	982,850	194,605	
		1505 - Regular salaries - Civilian A	330,020	344,213	430,491	455,400	24,909	
		1531 - Alternate rate - Civilian Sr. Officer	0	1,225	0	0	0	
		1534 - Alternate rate - Civilian A	1,462	0	0	0	0	
		1552 - Shift Bonus - Civilian A	18	0	0	0	0	
		Salaries Total		1,232,062	1,202,663	1,218,736	1,438,250	219,514
	Benefits	1746 - EI - Civilian	11,202	14,431	14,000	15,400	1,400	
		1748 - EI - Non-qualified	2,592	0	0	0	0	
		1765 - CPP - Civilian	34,014	45,481	43,000	48,400	5,400	
		1767 - CPP - Non-qualified	6,766	0	0	0	0	
		1776 - OMERS - Civilian	150,652	133,454	142,286	159,900	17,614	
		Benefits Total		205,227	193,365	199,286	223,700	24,414
	Premium Pay	1582 - Overtime premium pay - Civilian	5,327	172	0	0	0	
		1583 - Callback premium pay - Civilian	2,044	858	0	0	0	
		1584 - Lieutime premium pay - Civilian	6,002	290	5,600	5,600	0	
		Premium Pay Total		13,373	1,319	5,600	5,600	0
	Materials & Supplies	2010 - Stationery and office supplies	120	1,399	2,900	1,900	(1,000)	
		2999 - Miscellaneous materials	151	163	0	0	0	
		Materials & Supplies Total		271	1,561	2,900	1,900	(1,000)
	Equipment	3310 - Furnishings	0	0	0	0	0	
		3410 - Computers - hardware	0	3,598	0	0	0	
		3420 - Computers - software	34	123	0	0	0	
		Equipment Total		34	3,721	0	0	0
	Services	4079 - Consulting - IT	0	0	0	0	0	
		4084 - Public relations / promotions	140	600	0	0	0	
		4230 - Business travel - other expenses	0	419	0	0	0	
		4255 - Conferences / seminars	0	277	4,300	4,300	0	
4312 - Courses / seminars		1,717	509	4,800	4,800	0		
	4760 - Membership fees	3,308	2,881	5,500	5,500	0		
	Services Total		5,164	4,686	14,600	14,600	0	
Financial Total			1,456,131	1,407,316	1,441,122	1,684,050	242,928	
Staffing	Staffing	Civilian	10	10	10	11	1	
Staffing Total			10	10	10	11	1	

People & Culture Summary

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	3,204,572	2,757,708	3,596,757	3,830,700	233,943	
		1503 - Regular salaries - Uniform Sr. Officer	580,532	475,207	747,707	980,700	232,993	
		1504 - Regular salaries - Uniform	36,526,839	41,232,311	39,499,711	47,480,400	7,980,689	
		1505 - Regular salaries - Civilian A	8,689,706	8,985,950	9,491,793	10,395,700	903,907	
		1506 - Regular salaries - Civilian B	0	525	0	0	0	
		1507 - Regular salaries - Civilian C	5,749,968	6,292,799	98,791	86,600	(12,191)	
		1508 - Regular salaries - Excluded	358,035	435,380	467,300	449,500	(17,800)	
		1512 - Recruits - Civilian	14,632,818	11,332,117	16,426,500	16,922,000	495,500	
		1514 - Temporary - short-term	1,826,859	1,530,201	1,854,009	1,945,000	90,991	
		1531 - Alternate rate - Civilian Sr. Officer	2,149	17,485	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	24,364	9,881	5,500	5,500	0	
		1533 - Alternate rate - Uniform	75,053	75,604	34,500	34,500	0	
		1534 - Alternate rate - Civilian A	115,236	125,662	17,800	29,200	11,400	
		1536 - Alternate rate - Civilian C	4,346	6,964	0	0	0	
		1537 - Alternate rate - Excluded	149	0	0	0	0	
		1541 - Statutory Holiday - Uniform	53,974	51,942	32,700	32,700	0	
		1544 - Statutory Holiday - Civilian C	4,289	1,486	0	0	0	
		1551 - Shift Bonus - Uniform	4,333	3,622	3,900	3,900	0	
		1552 - Shift Bonus - Civilian A	3,636	1,934	100	700	600	
		1554 - Shift Bonus - Civilian C	22,194	11,780	0	0	0	
	1562 - Retirement incentive costs	0	73,972	0	0	0		
	1563 - Maternal/Parental top up - Uniform	807	0	0	0	0		
	1564 - Maternal/Parental top up - Civilian	1,885	3,131	0	0	0		
		Salaries Total		71,881,744	73,425,660	72,277,068	82,197,100	9,920,032
		Benefits	1744 - EI - Uniform	365,540	463,620	420,000	504,000	84,000
			1746 - EI - Civilian	238,945	428,982	171,100	184,600	13,500
			1747 - EI - Contract	37	705	0	0	0
			1748 - EI - Non-qualified	374,021	130,184	26,200	0	(26,200)
			1750 - Ontario Health Tax	0	142	0	0	0
			1764 - CPP - Uniform	1,115,212	1,489,432	1,290,000	1,584,000	294,000
			1765 - CPP - Civilian	734,616	1,306,454	524,900	581,000	56,100
			1766 - CPP - Contract	161	2,424	0	0	0
			1767 - CPP - Non-qualified	900,235	307,379	49,700	50,000	300
			1773 - OMERS - Uniform	6,023,065	6,305,531	4,987,298	5,948,800	961,502
	1776 - OMERS - Civilian	2,083,977	1,991,009	1,580,846	1,601,400	20,554		
	1778 - OMERS - Contract	17,303	19,472	0	0	0		
	Benefits Total		11,853,111	12,445,335	9,050,044	10,453,800	1,403,756	
	Premium Pay	1571 - Court premium pay - Uniform	22,246	10,898	4,600	4,600	0	
		1572 - Overtime premium pay - Uniform	210,528	185,718	26,000	143,400	117,400	
		1573 - Callback premium pay - Uniform	629,220	435,053	81,800	326,100	244,300	
		1574 - Lieutime premium pay - Uniform	1,025,240	519,555	257,900	613,500	355,600	
		1582 - Overtime premium pay - Civilian	88,708	91,494	27,500	27,500	0	
		1583 - Callback premium pay - Civilian	92,124	73,516	28,700	28,700	0	
		1584 - Lieutime premium pay - Civilian	261,079	190,228	51,500	51,500	0	
		1592 - Overtime premium pay - Contract	0	900	0	0	0	
	1593 - Callback premium pay - Contract	270	0	0	0	0		
	Premium Pay Total		2,329,415	1,507,362	478,000	1,195,300	717,300	
	Materials & Supplies	2010 - Stationery and office supplies	66,078	63,527	77,100	72,500	(4,600)	
		2013 - Printed material	0	71	200	200	0	
		2020 - Books & Magazines	35,762	38,269	37,100	37,400	300	

People & Culture Summary

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
		2082 - Health & Safety supplies	6,691	22,178	25,600	30,200	4,600
		2664 - Specialized Clothing / equipment	790	1,367	800	800	0
		2670 - Uniforms	60,634	26,634	61,000	70,500	9,500
		2999 - Miscellaneous materials	31,239	24,765	38,400	41,100	2,700
	Materials & Supplies Total		201,194	176,811	240,200	252,700	12,500
	Equipment	3099 - General equipment	0	0	0	0	0
		3410 - Computers - hardware	24,843	14,536	0	0	0
		3420 - Computers - software	20,616	18,054	31,100	33,400	2,300
	Equipment Total		45,460	32,590	31,100	33,400	2,300
	Services	4010 - Professional / technical services - legal	0	0	0	0	0
		4082 - Photo/video services	45	0	0	0	0
		4084 - Public relations / promotions	38,621	30,630	49,400	49,300	(100)
		4087 - Veterinarian fees	3,033	3,041	0	3,000	3,000
		4089 - Consulting - Management/R&D	15,295	32,217	50,000	63,400	13,400
		4098 - Service contracts	0	0	5,000	5,000	0
		4110 - Honoraria	500	0	0	0	0
		4124 - Medical reports	12,519	12,106	16,000	21,300	5,300
		4147 - Clothing & equipment - repair	1,560	613	3,600	3,600	0
		4206 - Business travel - mileage	3,931	2,423	11,400	10,400	(1,000)
		4225 - Business travel - public transit	673	0	0	1,000	1,000
		4230 - Business travel - other expenses	14,085	8,690	4,900	5,100	200
		4255 - Conferences / seminars	40,441	32,893	54,500	42,300	(12,200)
		4312 - Courses / seminars	81,228	46,805	130,000	142,700	12,700
		4414 - Advertising and promotions	22,552	10,199	22,400	22,400	0
		4419 - Laundry services	0	305	500	500	0
		4424 - Contracted Services - general	1,464,932	1,284,315	867,400	837,900	(29,500)
		4441 - Contracted services - Cable TV	2,679	656	2,000	3,600	1,600
		4530 - Rental - non-office property	89,826	92,252	90,100	90,100	0
		4659 - Maintenance - computer	0	0	0	350,000	350,000
		4760 - Membership fees	32,302	12,272	41,100	39,900	(1,200)
		4770 - Parking expenses	290	179	300	600	300
		4813 - Internet	1,072	804	2,000	2,000	0
		4815 - Courier services	478	739	1,100	1,200	100
		4970 - Services & rents - general	46,580	50,574	69,200	62,600	(6,600)
		4971 - Operating impact from capital (Yr1)	195	0	0	0	0
		6570 - Bank service charges	22,938	16,582	34,000	34,000	0
		7080 - IDC - Other services	2,096	744	1,000	2,000	1,000
		4804 - Wireless devices	402	0	0	0	0
	Services Total		1,898,274	1,639,040	1,455,900	1,793,900	338,000
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	(1,061)	0	0	0	0
		8556 - In-house seminars	(10,800)	(19,233)	0	0	0
		9030 - Miscellaneous revenues	(2,850)	(9,817)	0	0	0
	Revenues Total		(14,711)	(29,050)	0	0	0
	Not_Used	1519 - Regular salaries - Civilian D (part-time	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
Financial Total			88,194,485	89,197,748	83,532,312	95,926,200	12,393,888
Staffing	Staffing	Uniform	507	551	300	360	60
		Civilian	257	290	122	132	10
Staffing Total			764	841	422	492	70

People and Culture

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	165,385	127,522	242,809	249,050	6,241	
		1504 - Regular salaries - Uniform	18,880,593	23,858,285	21,635,117	27,759,700	6,124,583	
		1505 - Regular salaries - Civilian A	612,016	718,604	239,370	0	(239,370)	
		1506 - Regular salaries - Civilian B	0	525	0	0	0	
		1507 - Regular salaries - Civilian C	2,855,333	4,528,914	0	0	0	
		1508 - Regular salaries - Excluded	154,039	238,188	254,806	245,600	(9,206)	
		1531 - Alternate rate - Civilian Sr. Officer	95	4,077	0	0	0	
		1533 - Alternate rate - Uniform	0	426	0	0	0	
		1534 - Alternate rate - Civilian A	3,803	310	0	0	0	
		1551 - Shift Bonus - Uniform	35	598	0	0	0	
		1552 - Shift Bonus - Civilian A	252	298	0	0	0	
		1554 - Shift Bonus - Civilian C	495	1,495	0	0	0	
		Salaries Total			22,672,045	29,479,242	22,372,102	28,254,350
	Benefits	1744 - EI - Uniform		186,058	270,389	232,400	298,200	65,800
		1746 - EI - Civilian		46,253	78,119	8,400	4,200	(4,200)
		1764 - CPP - Uniform		561,567	870,155	713,800	937,200	223,400
		1765 - CPP - Civilian		143,193	253,038	25,800	13,200	(12,600)
		1773 - OMERS - Uniform		2,368,473	2,905,823	2,657,617	3,380,000	722,383
		1776 - OMERS - Civilian		407,080	620,542	87,642	58,200	(29,442)
	Benefits Total			3,712,623	4,998,065	3,725,659	4,691,000	965,341
	Premium Pay	1571 - Court premium pay - Uniform		259	0	0	0	0
		1572 - Overtime premium pay - Uniform		2,755	1,959	2,700	2,700	0
		1573 - Callback premium pay - Uniform		495	883	5,600	5,600	0
		1574 - Lieutime premium pay - Uniform		173,378	74,652	9,800	9,800	0
		1582 - Overtime premium pay - Civilian		2,327	2,619	2,600	2,600	0
		1583 - Callback premium pay - Civilian		990	4,883	0	0	0
		1584 - Lieutime premium pay - Civilian		32,181	14,439	2,600	2,600	0
		Premium Pay Total			212,383	99,435	23,300	23,300
	Materials & Supplies	2010 - Stationery and office supplies		523	3,184	2,300	2,000	(300)
		2999 - Miscellaneous materials		23	0	100	100	0
	Materials & Supplies Total			546	3,184	2,400	2,100	(300)
	Equipment	3310 - Furnishings		0	0	0	0	0
		3410 - Computers - hardware		3,728	1,519	0	0	0
		3420 - Computers - software		45	0	0	0	0
	Equipment Total			3,773	1,519	0	0	0
	Services	4013 - Bargaining expenses		0	0	0	0	0
4084 - Public relations / promotions			509	855	2,000	2,000	0	
4110 - Honoraria			500	0	0	0	0	
4206 - Business travel - mileage			0	0	100	100	0	
4230 - Business travel - other expenses			0	0	300	300	0	
4255 - Conferences / seminars			1,231	6,245	2,400	2,400	0	
4312 - Courses / seminars			127	30	3,500	3,500	0	
4760 - Membership fees			0	0	1,800	0	(1,800)	
4770 - Parking expenses			0	23	0	0	0	
4970 - Services & rents - general			30	0	100	100	0	
Services Total			2,397	7,152	10,200	8,400	(1,800)	
Not_Used	1519 - Regular salaries - Civilian D (part-time		0	0	0	0	0	
Not_Used Total			0	0	0	0	0	
Financial Total			26,603,767	34,588,597	26,133,661	32,979,150	6,845,489	
Staffing	Staffing	Uniform	183	222	166	213	47	

People and Culture

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
		Civilian	71	85	6	3	(3)
Staffing Total			254	307	172	216	44

Labour Relations

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	779,087	642,146	712,172	814,800	102,628	
		1505 - Regular salaries - Civilian A	0	0	0	77,500	77,500	
		1508 - Regular salaries - Excluded	203,996	197,192	212,494	203,900	(8,594)	
		1531 - Alternate rate - Civilian Sr. Officer	525	0	0	0	0	
		1537 - Alternate rate - Excluded	149	0	0	0	0	
		Salaries Total		983,757	839,338	924,666	1,096,200	171,534
	Benefits	1744 - EI - Uniform	0	0	0	0	0	
		1746 - EI - Civilian	8,891	8,930	8,400	11,200	2,800	
		1748 - EI - Non-qualified	1,936	0	0	0	0	
		1765 - CPP - Civilian	27,218	28,626	25,800	35,200	9,400	
		1767 - CPP - Non-qualified	4,953	0	0	0	0	
		1776 - OMERS - Civilian	149,185	93,043	114,381	123,100	8,719	
		Benefits Total		192,182	130,599	148,581	169,500	20,919
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0	
		1584 - Lieutime premium pay - Civilian	7,257	7,480	0	0	0	
		Premium Pay Total		7,257	7,480	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	89	1,018	2,000	1,500	(500)	
		2020 - Books & Magazines	0	0	500	500	0	
		2999 - Miscellaneous materials	0	0	500	500	0	
		Materials & Supplies Total		89	1,018	3,000	2,500	(500)
	Equipment	3410 - Computers - hardware	131	0	0	0	0	
		3420 - Computers - software	0	614	0	0	0	
		Equipment Total		131	614	0	0	0
Services	4010 - Professional / technical services - legal	0	0	0	0	0		
	4084 - Public relations / promotions	150	52	300	300	0		
	4089 - Consulting - Management/R&D	15,295	32,217	35,000	35,000	0		
	4225 - Business travel - public transit	33	0	0	0	0		
	4255 - Conferences / seminars	5,087	4,070	3,400	3,900	500		
	4312 - Courses / seminars	127	0	4,200	4,200	0		
	4760 - Membership fees	2,589	1,037	3,900	3,900	0		
	4815 - Courier services	0	5	100	100	0		
	4970 - Services & rents - general	59	44	100	100	0		
	Services Total		23,341	37,426	47,000	47,500	500	
Revenues	9030 - Miscellaneous revenues	0	0	0	0	0		
	Revenues Total		0	0	0	0	0	
Financial Total			1,206,757	1,016,474	1,123,247	1,315,700	192,453	
Staffing	Staffing	Uniform	0	0	0	0	0	
		Civilian	6	6	6	8	2	
Staffing Total			6	6	6	8	2	

People Strategy & Performance

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	307,110	242,997	324,406	420,400	95,994	
		1505 - Regular salaries - Civilian A	340,709	280,833	401,416	290,200	(111,216)	
		1514 - Temporary - short-term	88,207	101,553	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	112	10,785	0	0	0	
		1534 - Alternate rate - Civilian A	10,883	2,015	0	0	0	
		1562 - Retirement incentive costs	0	73,972	0	0	0	
		Salaries Total		747,022	712,154	725,822	710,600	(15,222)
	Benefits	1744 - EI - Uniform	0	0	0	0	0	0
		1746 - EI - Civilian	7,656	8,599	8,400	8,400	0	
		1747 - EI - Contract	0	563	0	0	0	
		1748 - EI - Non-qualified	2,274	2,332	0	0	0	
		1750 - Ontario Health Tax	0	142	0	0	0	
		1765 - CPP - Civilian	23,504	26,530	25,800	26,400	600	
		1766 - CPP - Contract	0	2,035	0	0	0	
		1767 - CPP - Non-qualified	5,383	5,569	0	0	0	
		1776 - OMERS - Civilian	79,613	55,747	85,626	76,800	(8,826)	
		1778 - OMERS - Contract	0	8,486	0	0	0	
		Benefits Total		118,429	110,002	119,826	111,600	(8,226)
	Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0	0
		1583 - Callback premium pay - Civilian	1,041	0	0	0	0	0
		1584 - Lieutime premium pay - Civilian	0	12,265	0	0	0	0
		1593 - Callback premium pay - Contract	270	0	0	0	0	0
		Premium Pay Total		1,311	12,265	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	1,127	856	2,000	2,000	0	
		2020 - Books & Magazines	274	0	1,000	1,000	0	
		2999 - Miscellaneous materials	126	162	1,500	1,500	0	
		Materials & Supplies Total		1,527	1,018	4,500	4,500	0
	Equipment	3310 - Furnishings	0	0	0	0	0	0
		3410 - Computers - hardware	2,006	1,202	0	0	0	
		3420 - Computers - software	1,202	419	0	0	0	
		Equipment Total		3,208	1,621	0	0	0
	Services	4084 - Public relations / promotions	1,000	466	1,000	1,000	0	
4206 - Business travel - mileage		0	0	200	200	0		
4230 - Business travel - other expenses		120	0	0	200	200		
4255 - Conferences / seminars		4,398	559	5,200	5,200	0		
4312 - Courses / seminars		1,164	2,806	1,200	1,200	0		
4760 - Membership fees		2,024	2,447	2,900	2,700	(200)		
4770 - Parking expenses		56	0	100	100	0		
4970 - Services & rents - general	225	285	700	700	0			
	Services Total		8,988	6,564	11,300	11,300	0	
Revenues	9030 - Miscellaneous revenues	0	0	0	0	0	0	
	Revenues Total		0	0	0	0	0	
Financial Total			880,485	843,623	861,448	838,000	(23,448)	
Staffing	Staffing	Uniform	0	0	0	0	0	
		Civilian	6	8	6	6	0	
Staffing Total			6	8	6	6	0	

Talent Acquisition

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	126,937	103,337	261,254	268,750	7,496	
		1503 - Regular salaries - Uniform Sr. Officer	122,488	135,435	184,243	396,000	211,757	
		1504 - Regular salaries - Uniform	4,901,709	4,973,158	4,998,010	5,563,000	564,990	
		1505 - Regular salaries - Civilian A	1,446,796	1,455,196	1,593,994	1,804,900	210,906	
		1507 - Regular salaries - Civilian C	101,091	57,557	98,791	86,600	(12,191)	
		1514 - Temporary - short-term	1,606,388	1,259,471	1,854,009	1,945,000	90,991	
		1533 - Alternate rate - Uniform	23,136	35,569	18,900	18,900	0	
		1534 - Alternate rate - Civilian A	33,111	42,111	10,100	10,100	0	
		1536 - Alternate rate - Civilian C	3,731	6,906	0	0	0	
		1551 - Shift Bonus - Uniform	1,023	1,050	900	900	0	
		1552 - Shift Bonus - Civilian A	908	706	100	700	600	
		1554 - Shift Bonus - Civilian C	5	0	0	0	0	
		1563 - Maternal/Parental top up - Uniform	807	0	0	0	0	
		1564 - Maternal/Parental top up - Civilian	1,885	0	0	0	0	
		Salaries Total		8,370,014	8,070,497	9,020,301	10,094,850	1,074,549
		Benefits	1744 - EI - Uniform	53,119	54,729	53,200	60,200	7,000
			1746 - EI - Civilian	24,122	27,537	26,600	30,800	4,200
			1747 - EI - Contract	37	56	0	0	0
			1748 - EI - Non-qualified	38,315	31,009	26,200	0	(26,200)
			1764 - CPP - Uniform	165,883	178,030	163,400	189,200	25,800
			1765 - CPP - Civilian	73,480	85,423	81,700	96,800	15,100
			1766 - CPP - Contract	161	151	0	0	0
			1767 - CPP - Non-qualified	76,540	59,616	49,700	50,000	300
			1773 - OMERS - Uniform	650,476	639,263	645,091	735,600	90,509
			1776 - OMERS - Civilian	197,105	166,194	220,060	225,100	5,040
		1778 - OMERS - Contract	16,016	1,967	0	0	0	
		Benefits Total		1,295,252	1,243,976	1,265,951	1,387,700	121,749
		Premium Pay	1571 - Court premium pay - Uniform	1,116	306	0	0	0
			1572 - Overtime premium pay - Uniform	39,042	77,853	0	47,300	47,300
			1573 - Callback premium pay - Uniform	49,935	101,987	2,300	2,300	0
			1574 - Lieutime premium pay - Uniform	70,497	81,502	30,000	70,500	40,500
			1582 - Overtime premium pay - Civilian	28,600	19,383	6,600	6,600	0
			1583 - Callback premium pay - Civilian	14,052	15,390	3,100	3,100	0
			1584 - Lieutime premium pay - Civilian	22,913	28,279	11,700	11,700	0
			1592 - Overtime premium pay - Contract	0	900	0	0	0
		Premium Pay Total		226,155	325,601	53,700	141,500	87,800
	Materials & Supplies	2010 - Stationery and office supplies	20,358	19,896	20,000	20,000	0	
		2020 - Books & Magazines	0	0	400	0	(400)	
		2664 - Specialized Clothing / equipment	790	1,367	800	800	0	
		2999 - Miscellaneous materials	2,268	2,327	1,500	1,900	400	
	Materials & Supplies Total		23,416	23,590	22,700	22,700	0	
	Equipment	3099 - General equipment	0	0	0	0	0	
		3410 - Computers - hardware	0	390	0	0	0	
		3420 - Computers - software	0	729	0	0	0	
	Equipment Total		0	1,119	0	0	0	
	Services	4082 - Photo/video services	45	0	0	0	0	
		4084 - Public relations / promotions	22,137	22,156	22,400	22,400	0	
		4206 - Business travel - mileage	68	0	200	200	0	
		4230 - Business travel - other expenses	417	4,903	2,000	2,000	0	
		4312 - Courses / seminars	3,617	1,649	7,100	7,100	0	

Talent Acquisition

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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	22,552	10,199	22,400	22,400	0
		4424 - Contracted Services - general	0	464,826	0	0	0
		4760 - Membership fees	875	412	1,000	1,000	0
		4770 - Parking expenses	71	64	0	100	100
		4815 - Courier services	0	0	100	100	0
		4970 - Services & rents - general	60	1,971	4,300	2,300	(2,000)
	Services Total		49,842	506,181	59,500	57,600	(1,900)
	Revenues	9030 - Miscellaneous revenues	(2,850)	(9,817)	0	0	0
	Revenues Total		(2,850)	(9,817)	0	0	0
Financial Total			9,961,829	10,161,145	10,422,152	11,704,350	1,282,198
Staffing	Staffing	Uniform	38	44	38	43	5
		Civilian	64	72	19	22	3
Staffing Total			102	116	57	65	8

Toronto Police College

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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	276,008	220,711	373,906	392,300	18,394	
		1504 - Regular salaries - Uniform	12,470,684	12,087,460	12,581,362	13,715,500	1,134,138	
		1505 - Regular salaries - Civilian A	1,185,050	1,424,902	1,920,589	1,970,800	50,211	
		1507 - Regular salaries - Civilian C	2,793,543	1,645,023	0	0	0	
		1512 - Recruits - Civilian	14,632,818	11,332,117	16,426,500	16,922,000	495,500	
		1514 - Temporary - short-term	317	83,199	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	24,247	9,881	5,500	5,500	0	
		1533 - Alternate rate - Uniform	51,917	38,781	15,600	15,600	0	
		1534 - Alternate rate - Civilian A	2,364	9,258	4,200	4,200	0	
		1536 - Alternate rate - Civilian C	615	58	0	0	0	
		1541 - Statutory Holiday - Uniform	53,974	51,942	32,700	32,700	0	
		1544 - Statutory Holiday - Civilian C	4,289	1,486	0	0	0	
		1551 - Shift Bonus - Uniform	3,264	1,965	3,000	3,000	0	
		1552 - Shift Bonus - Civilian A	1,365	816	0	0	0	
		1554 - Shift Bonus - Civilian C	21,694	9,890	0	0	0	
	1564 - Maternal/Parental top up - Civilian	0	3,131	0	0	0		
		Salaries Total		31,522,150	26,920,620	31,363,357	33,061,600	1,698,243
		Benefits	1744 - EI - Uniform	122,391	134,439	130,200	140,000	9,800
			1746 - EI - Civilian	70,451	212,484	26,600	26,600	0
			1748 - EI - Non-qualified	324,453	91,662	0	0	0
			1764 - CPP - Uniform	375,596	431,022	399,900	440,000	40,100
			1765 - CPP - Civilian	216,737	614,991	81,700	83,600	1,900
			1767 - CPP - Non-qualified	796,155	229,343	0	0	0
			1773 - OMERS - Uniform	2,960,790	2,722,596	1,623,716	1,753,100	129,384
			1776 - OMERS - Civilian	403,179	333,129	216,135	211,700	(4,435)
			1778 - OMERS - Contract	34	9,019	0	0	0
		Benefits Total		5,269,787	4,778,685	2,478,251	2,655,000	176,749
		Premium Pay	1571 - Court premium pay - Uniform	20,871	10,593	4,600	4,600	0
			1572 - Overtime premium pay - Uniform	168,730	105,906	23,300	93,400	70,100
			1573 - Callback premium pay - Uniform	578,790	331,352	73,900	318,200	244,300
			1574 - Lieutime premium pay - Uniform	779,462	362,173	218,100	533,200	315,100
			1582 - Overtime premium pay - Civilian	18,968	16,424	5,900	5,900	0
			1583 - Callback premium pay - Civilian	59,743	26,295	13,000	13,000	0
			1584 - Lieutime premium pay - Civilian	82,992	75,082	11,200	11,200	0
		Premium Pay Total		1,709,557	927,824	350,000	979,500	629,500
	Materials & Supplies	2010 - Stationery and office supplies	31,115	25,733	33,000	32,200	(800)	
		2013 - Printed material	0	71	200	200	0	
		2020 - Books & Magazines	35,212	38,269	33,400	33,400	0	
		2082 - Health & Safety supplies	4,919	4,897	5,000	9,600	4,600	
		2670 - Uniforms	60,634	26,634	61,000	70,500	9,500	
		2999 - Miscellaneous materials	17,226	13,663	22,200	22,200	0	
	Materials & Supplies Total		149,106	109,268	154,800	168,100	13,300	
	Equipment	3099 - General equipment	0	0	0	0	0	
		3410 - Computers - hardware	0	1,813	0	0	0	
	Equipment Total		0	1,813	0	0	0	
	Services	4082 - Photo/video services	0	0	0	0	0	
		4084 - Public relations / promotions	5,762	2,896	9,100	9,100	0	
		4098 - Service contracts	0	0	5,000	5,000	0	
		4230 - Business travel - other expenses	13,547	3,612	1,600	1,600	0	
		4255 - Conferences / seminars	21,150	15,553	22,700	10,000	(12,700)	

Toronto Police College

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
		4312 - Courses / seminars	66,799	36,167	85,600	98,300	12,700
		4419 - Laundry services	0	305	500	500	0
		4424 - Contracted Services - general	26,950	1,743	19,500	10,000	(9,500)
		4441 - Contracted services - Cable TV	2,679	145	2,000	2,800	800
		4760 - Membership fees	1,006	1,409	1,900	1,900	0
		4770 - Parking expenses	34	92	200	200	0
		4813 - Internet	1,072	804	2,000	2,000	0
		4815 - Courier services	42	613	500	500	0
		4970 - Services & rents - general	4,809	8,491	9,600	5,000	(4,600)
		4971 - Operating impact from capital (Yr1)	195	0	0	0	0
	Services Total		144,046	71,831	160,200	146,900	(13,300)
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	(1,061)	0	0	0	0
		8556 - In-house seminars	(10,800)	(19,233)	0	0	0
	Revenues Total		(11,861)	(19,233)	0	0	0
Financial Total			38,782,784	32,790,808	34,506,608	37,011,100	2,504,492
Staffing	Staffing	Uniform	283	282	93	100	7
		Civilian	44	47	19	19	0
Staffing Total			327	329	112	119	7

Wellness

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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	1,329,502	1,045,940	1,389,016	1,387,900	(1,116)	
		1503 - Regular salaries - Uniform Sr. Officer	182,036	119,061	189,558	192,400	2,842	
		1504 - Regular salaries - Uniform	273,854	313,408	285,222	442,200	156,978	
		1505 - Regular salaries - Civilian A	2,431,488	2,188,481	2,097,224	2,475,500	378,276	
		1507 - Regular salaries - Civilian C	0	61,306	0	0	0	
		1514 - Temporary - short-term	85,509	85,978	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	0	2,623	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	117	0	0	0	0	
		1533 - Alternate rate - Uniform	0	828	0	0	0	
		1534 - Alternate rate - Civilian A	30,740	19,725	3,500	7,400	3,900	
		1551 - Shift Bonus - Uniform	11	8	0	0	0	
		1552 - Shift Bonus - Civilian A	303	46	0	0	0	
		1554 - Shift Bonus - Civilian C	0	395	0	0	0	
		Salaries Total			4,333,559	3,837,799	3,964,520	4,505,400
	Benefits	1744 - EI - Uniform		3,971	4,063	4,200	5,600	1,400
		1746 - EI - Civilian		43,243	44,539	39,200	44,800	5,600
		1747 - EI - Contract		0	86	0	0	0
		1748 - EI - Non-qualified		3,404	1,885	0	0	0
		1764 - CPP - Uniform		12,167	10,226	12,900	17,600	4,700
		1765 - CPP - Civilian		132,147	141,006	120,400	140,800	20,400
		1766 - CPP - Contract		0	238	0	0	0
		1767 - CPP - Non-qualified		8,359	4,661	0	0	0
		1773 - OMERS - Uniform		43,326	37,849	60,874	80,100	19,226
		1776 - OMERS - Civilian		476,468	352,977	417,202	427,100	9,898
	1778 - OMERS - Contract		1,253	0	0	0	0	
	Benefits Total			724,338	597,530	654,776	716,000	61,224
	Premium Pay	1571 - Court premium pay - Uniform		0	0	0	0	0
		1573 - Callback premium pay - Uniform		0	831	0	0	0
		1574 - Lieutime premium pay - Uniform		1,903	1,227	0	0	0
		1582 - Overtime premium pay - Civilian		12,053	0	0	0	0
		1583 - Callback premium pay - Civilian		4,611	0	6,300	6,300	0
		1584 - Lieutime premium pay - Civilian		39,098	18,375	3,900	3,900	0
		Premium Pay Total			57,664	20,433	10,200	10,200
	Materials & Supplies	2010 - Stationery and office supplies		5,283	4,916	8,500	6,500	(2,000)
		2020 - Books & Magazines		277	0	1,300	2,000	700
		2082 - Health & Safety supplies		1,772	17,281	20,600	20,600	0
		2999 - Miscellaneous materials		9,638	7,535	9,500	11,800	2,300
	Materials & Supplies Total			16,971	29,732	39,900	40,900	1,000
	Equipment	3099 - General equipment		0	0	0	0	0
		3410 - Computers - hardware		264	7,786	0	0	0
		3420 - Computers - software		13,929	15,152	19,100	21,400	2,300
	Equipment Total			14,193	22,938	19,100	21,400	2,300
	Services	4084 - Public relations / promotions		9,063	3,370	14,000	14,000	0
4087 - Veterinarian fees			3,033	3,041	0	3,000	3,000	
4124 - Medical reports			12,519	12,106	16,000	21,300	5,300	
4206 - Business travel - mileage			3,863	2,423	10,900	9,900	(1,000)	
4225 - Business travel - public transit			640	0	0	1,000	1,000	
4230 - Business travel - other expenses			0	176	1,000	1,000	0	
4255 - Conferences / seminars			8,574	5,249	10,600	10,600	0	
4312 - Courses / seminars			1,306	0	2,400	2,400	0	

Wellness

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Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
		4424 - Contracted Services - general	1,298,192	802,024	827,900	827,900	0
		4441 - Contracted services - Cable TV	0	511	0	800	800
		4530 - Rental - non-office property	89,826	92,252	90,100	90,100	0
		4659 - Maintenance - computer	0	0	0	350,000	350,000
		4760 - Membership fees	9,329	5,217	14,600	15,400	800
		4770 - Parking expenses	129	0	0	200	200
		4815 - Courier services	64	44	200	100	(100)
		4970 - Services & rents - general	41,335	39,783	54,400	54,400	0
		7080 - IDC - Other services	2,096	744	1,000	2,000	1,000
	Services Total		1,479,969	966,939	1,043,100	1,404,100	361,000
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			6,626,694	5,475,371	5,731,596	6,698,000	966,404
Staffing	Staffing	Uniform	3	3	3	4	1
		Civilian	31	35	28	32	4
Staffing Total			34	38	31	36	5

People Svcs&Workforce Insights

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	496,551	595,765	667,100	689,800	22,700	
		1505 - Regular salaries - Civilian A	2,673,646	2,917,934	3,239,200	3,776,800	537,600	
		1514 - Temporary - short-term	46,437	0	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	1,416	0	0	0	0	
		1534 - Alternate rate - Civilian A	34,336	52,244	0	7,500	7,500	
		1552 - Shift Bonus - Civilian A	810	68	0	0	0	
		Salaries Total		3,253,196	3,566,010	3,906,300	4,474,100	567,800
	Benefits	1746 - EI - Civilian	38,330	48,775	53,500	58,600	5,100	
		1748 - EI - Non-qualified	3,639	3,296	0	0	0	
		1765 - CPP - Civilian	118,337	156,841	163,700	185,000	21,300	
		1767 - CPP - Non-qualified	8,844	8,189	0	0	0	
		1776 - OMERS - Civilian	371,348	369,378	439,800	479,400	39,600	
		Benefits Total		540,499	586,479	657,000	723,000	66,000
	Premium Pay	1582 - Overtime premium pay - Civilian	26,762	53,069	12,400	12,400	0	
		1583 - Callback premium pay - Civilian	11,688	26,948	6,300	6,300	0	
		1584 - Lieutime premium pay - Civilian	76,638	34,309	22,100	22,100	0	
		Premium Pay Total		115,087	114,325	40,800	40,800	0
	Materials & Supplies	2010 - Stationery and office supplies	7,583	7,924	9,300	8,300	(1,000)	
		2020 - Books & Magazines	0	0	500	500	0	
		2999 - Miscellaneous materials	1,958	1,078	3,100	3,100	0	
		Materials & Supplies Total		9,540	9,002	12,900	11,900	(1,000)
	Equipment	3410 - Computers - hardware	18,714	1,827	0	0	0	
		3420 - Computers - software	5,440	1,140	12,000	12,000	0	
		Equipment Total		24,154	2,966	12,000	12,000	0
	Services	4015 - Professional services - audit	0	0	0	0	0	
		4084 - Public relations / promotions	0	835	600	500	(100)	
		4089 - Consulting - Management/R&D	0	0	15,000	28,400	13,400	
		4147 - Clothing & equipment - repair	1,560	613	3,600	3,600	0	
		4255 - Conferences / seminars	0	1,218	10,200	10,200	0	
		4312 - Courses / seminars	8,088	6,152	26,000	26,000	0	
		4424 - Contracted Services - general	139,791	15,721	20,000	0	(20,000)	
4760 - Membership fees		16,479	1,749	15,000	15,000	0		
4815 - Courier services		372	76	200	400	200		
4970 - Services & rents - general		63	0	0	0	0		
6570 - Bank service charges		22,938	16,582	34,000	34,000	0		
4804 - Wireless devices		402	0	0	0	0		
		Services Total		189,691	42,947	124,600	118,100	(6,500)
Financial Total			4,132,168	4,321,730	4,753,600	5,379,900	626,300	
Staffing	Staffing	Uniform	0	0	0	0	0	
		Civilian	35	37	38	42	4	
Staffing Total			35	37	38	42	4	

Corp Serv 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	1502 - Regular salaries - Civilian Sr. Officer	0	0	0	0	0
		1504 - Regular salaries - Uniform	0	(49,536)	0	0	0
		1542 - Statutory Holiday - Civilian A	0	0	1,800	0	(1,800)
	Salaries Total		0	(49,536)	1,800	0	(1,800)
	Benefits	1744 - EI - Uniform	0	0	0	0	0
		Benefits Total		0	0	0	0
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
		1572 - Overtime premium pay - Uniform	6,120	0	117,400	0	(117,400)
		1573 - Callback premium pay - Uniform	21,570	0	244,300	0	(244,300)
		1574 - Lieutime premium pay - Uniform	21,846	0	355,600	0	(355,600)
		Premium Pay Total		49,536	0	717,300	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	0	0	0
		2020 - Books & Magazines	451	0	0	0	0
		2999 - Miscellaneous materials	0	2,423	0	0	0
	Materials & Supplies Total		451	2,423	0	0	0
	Equipment	3099 - General equipment	4,366	0	0	0	0
		3410 - Computers - hardware	12,278	795	0	0	0
		3420 - Computers - software	233,255	156,746	179,800	179,800	0
		3982 - Video production equipment	5,326	0	0	0	0
	Equipment Total		255,225	157,541	179,800	179,800	0
	Services	4013 - Bargaining expenses	0	12,193	0	0	0
		4084 - Public relations / promotions	83,602	83,681	174,900	174,900	0
		4089 - Consulting - Management/R&D	12,059	50,880	0	0	0
		4110 - Honoraria	4,500	0	0	0	0
		4230 - Business travel - other expenses	2,197	0	0	0	0
		4255 - Conferences / seminars	3,718	0	0	0	0
		4312 - Courses / seminars	318,215	410,366	523,400	576,300	52,900
4424 - Contracted Services - general		181,792	1,150,088	1,336,300	1,357,400	21,100	
4760 - Membership fees		65,893	52,963	0	0	0	
4970 - Services & rents - general		16,160	52,321	412,600	338,600	(74,000)	
Services Total		688,137	1,812,493	2,447,200	2,447,200	0	
Revenues	8044 - Grants - other government	0	0	0	0	0	
	9030 - Miscellaneous revenues	(4,720)	(5,000)	0	0	0	
Revenues Total		(4,720)	(5,000)	0	0	0	
Financial Total			988,629	1,917,921	3,346,100	2,627,000	(719,100)
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	0	0	0	0	0