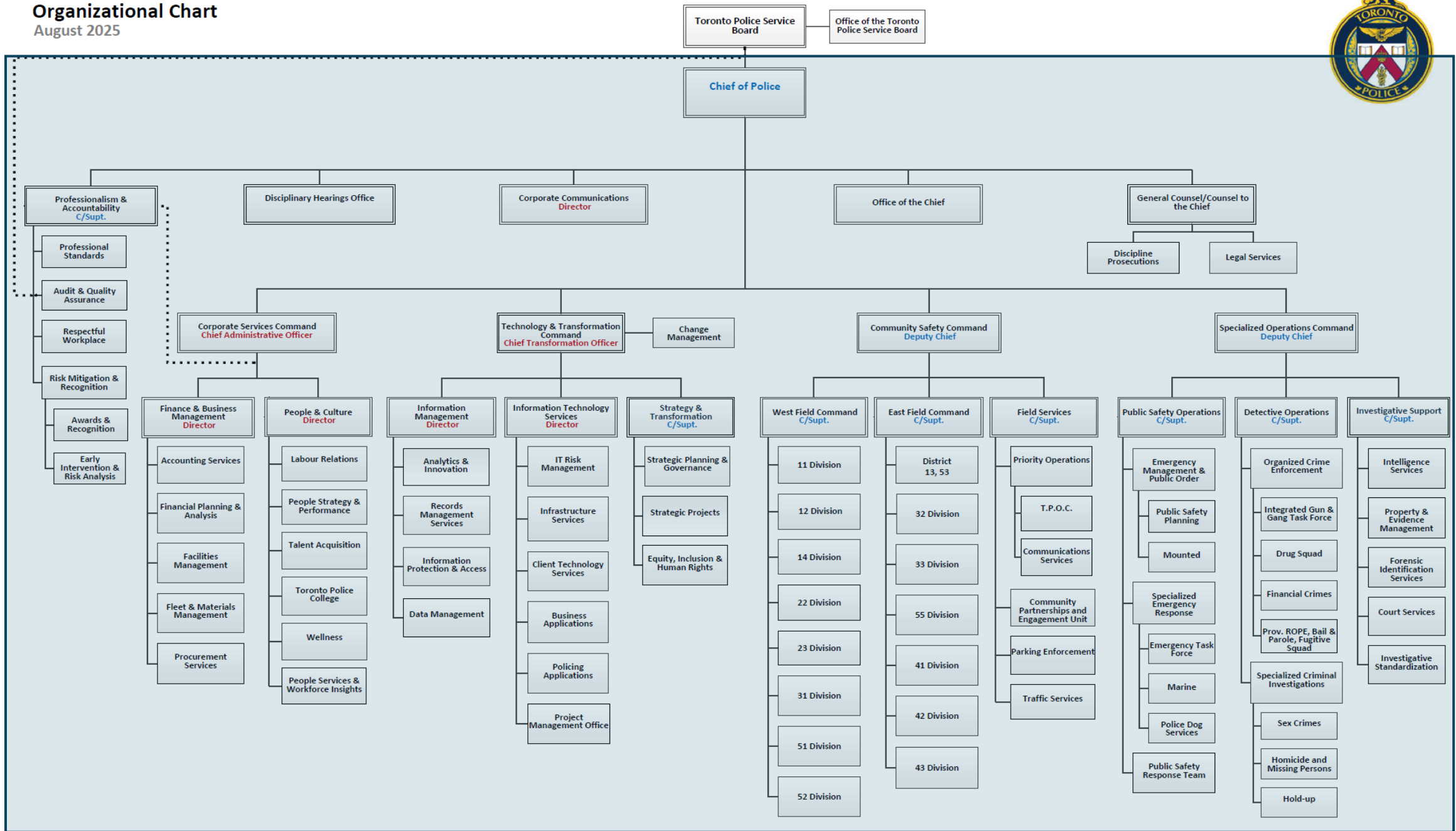


Organizational Chart
August 2025



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

Centralized and Grants

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	43,159,096	54,158,955	71,007,446	65,344,711	39,864,593	89,726,750	49,862,157
Benefits Total	118,462,189	123,553,041	129,722,515	102,657,823	150,378,172	152,603,100	2,224,928
Premium Pay Total	2,508,794	2,510,453	5,338,823	-538,752	13,788,700	13,778,700	-10,000
Materials & Supplies Total	23,064,456	19,787,480	21,580,285	24,243,238	24,359,400	25,210,800	851,400
Equipment Total	4,357,581	13,813,213	3,521,796	5,613,764	4,619,300	2,520,200	-2,099,100
Services Total	52,228,909	55,932,011	36,602,745	24,176,561	47,515,300	64,193,000	16,677,700
Revenues Total	-102,333,049	-139,849,232	-160,519,728	-81,810,162	-149,435,700	-220,751,500	-71,315,800
Total	141,447,977	129,905,921	107,253,882	139,687,182	131,089,765	127,281,050	-3,808,715

STAFFING SUMMARY	2022 Approved*	2023 Approved*	2024 Approved*		2025 Approved*	2026 Proposed	Change Over 2025 Approved
Uniform	0	13	42		46	48	2
Civilian	48	25	-2		0	43	43
Total Staffing	48	38	40		46	91	45

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

Centralized and Grants

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	1,255	(1,255)	27,407	250,200	222,793		
		1502 - Regular salaries - Civilian Sr. Officer	(18,070)	175,298	(1,572,748)	(9,015,650)	(7,442,902)		
		1503 - Regular salaries - Uniform Sr. Officer	107,161	185,560	1,209,408	1,629,900	420,492		
		1504 - Regular salaries - Uniform	10,656,010	7,363,574	152,147	47,221,200	47,069,053		
		1505 - Regular salaries - Civilian A	2,680,662	1,300,701	(5,500,823)	(6,108,800)	(607,977)		
		1506 - Regular salaries - Civilian B	2,422	9,793	(137,557)	(264,000)	(126,443)		
		1507 - Regular salaries - Civilian C	1,251,581	238,122	(1,562,399)	2,619,000	4,181,399		
		1508 - Regular salaries - Excluded	113,434	0	0	37,400	37,400		
		1511 - Recruits - Uniform	0	0	0	(1,585,800)	(1,585,800)		
		1512 - Recruits - Civilian	3,601	1,174	0	0	0		
		1513 - Temporary - long-term	181,000	(177,081)	3,045,400	0	(3,045,400)		
		1514 - Temporary - short-term	1,551,242	1,187,344	0	0	0		
		1515 - Paid duty officers - earnings	48,703,423	50,619,951	39,000,000	50,000,000	11,000,000		
		1518 - Regular salaries - Civilian E (monitors/t	3,012	70,067	0	0	0		
		1522 - New Initiative costs	0	0	260,500	0	(260,500)		
		1531 - Alternate rate - Civilian Sr. Officer	880	0	0	0	0		
		1532 - Alternate rate - Uniform Sr. Officer	0	149	1,600	1,600	0		
		1533 - Alternate rate - Uniform	8,121	(8,895)	41,100	41,100	0		
		1534 - Alternate rate - Civilian A	75,128	27,004	15,900	15,900	0		
		1535 - Alternate rate - Civilian B	0	0	2,200	2,200	0		
		1536 - Alternate rate - Civilian C	2,817	1,531	0	0	0		
		1541 - Statutory Holiday - Uniform	3,617	0	0	0	0		
		1544 - Statutory Holiday - Civilian C	0	1,562	0	0	0		
		1546 - Stand-By Pay - Civilian A	1,123	(3,153)	0	0	0		
		1551 - Shift Bonus - Uniform	6,690	(15,318)	0	0	0		
		1552 - Shift Bonus - Civilian A	3,652	(14,267)	0	0	0		
		1553 - Shift Bonus - Civilian B	117	0	0	0	0		
		1554 - Shift Bonus - Civilian C	736	1,008	0	0	0		
		1561 - Arbitration/grievance awards	1,945,264	76,505	0	0	0		
		1562 - Retirement incentive costs	0	130,000	0	0	0		
		1563 - Maternal/Parental top up - Uniform	1,137,090	1,263,352	1,859,800	1,859,800	0		
		1564 - Maternal/Parental top up - Civilian	861,005	1,066,253	1,001,358	1,001,400	42		
		4076 - Cleaning contracts (uniforms)	1,724,473	1,845,732	2,021,300	2,021,300	0		
			Salaries Total		71,007,446	65,344,711	39,864,593	89,726,750	49,862,157
			Benefits	1711 - Comprehensive Medical	36,676,054	28,370,517	42,700,100	48,581,600	5,881,500
				1712 - Dental Plan	14,833,078	11,002,453	16,000,000	15,459,500	(540,500)
				1713 - Medical/dental admin. fees & taxes	6,100,437	6,023,430	6,791,700	7,901,800	1,110,100
				1714 - Medical/dental - retiree	2,186,770	(2,953,278)	2,526,700	2,413,000	(113,700)
				1715 - Paid-up Life - retiree	374,755	0	1,017,000	971,200	(45,800)
				1716 - Widow & pension allowance	262,583	250,232	300,000	300,000	0
				1717 - Central sick bank (Association)	6,596,795	1,363,134	7,200,000	7,200,000	0
				1718 - A.D.&D. Insurance	648,843	608,928	781,100	812,900	31,800
				1719 - Health care benefits - retiree	3,324,068	2,992,577	3,532,000	3,949,800	417,800
				1720 - Long-term Disability - Association	220,473	179,563	286,400	286,400	0
				1722 - Long-term Disability - Sr. Officer	715,122	695,339	826,100	826,100	0
				1730 - Group Life Insurance	2,041,342	1,890,053	2,226,700	2,865,300	638,600
				1744 - EI - Uniform	80,229	93,502	(155,400)	88,200	243,600
		1746 - EI - Civilian	31,992	39,784	(285,400)	4,100	289,500		
		1747 - EI - Contract	543	2,142	0	0	0		
		1748 - EI - Non-qualified	34,063	26,425	298,300	340,700	42,400		

Centralized and Grants

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
		1750 - Ontario Health Tax	20,811,309	19,812,490	21,345,500	21,418,800	73,300
		1764 - CPP - Uniform	286,690	346,683	(614,600)	277,200	891,800
		1765 - CPP - Civilian	130,050	164,053	(1,101,200)	13,300	1,114,500
		1766 - CPP - Contract	1,479	7,317	37,900	42,600	4,700
		1767 - CPP - Non-qualified	35,279	18,850	682,700	700,000	17,300
		1773 - OMERS - Uniform	955,480	996,877	809,972	(4,692,000)	(5,501,972)
		1776 - OMERS - Civilian	302,807	324,859	(470,300)	(3,198,600)	(2,728,300)
		1778 - OMERS - Contract	38,451	23,986	363,800	382,000	18,200
		1960 - Sick Pay Credit Grant	9,255,969	8,405,527	17,030,300	17,030,300	0
		1970 - WSIB - Medical / dental	14,988,415	14,295,005	18,388,400	18,655,400	267,000
		1975 - WSIB - Administration costs	8,789,438	7,677,378	9,860,400	9,973,500	113,100
	Benefits Total		129,722,515	102,657,823	150,378,172	152,603,100	2,224,928
	Premium Pay						
		1571 - Court premium pay - Uniform	168,403	(142,043)	1,642,700	1,642,700	0
		1572 - Overtime premium pay - Uniform	122,961	136,557	0	0	0
		1573 - Callback premium pay - Uniform	643,280	(780,982)	4,418,000	4,418,000	0
		1574 - Lieutime premium pay - Uniform	3,353,757	158,246	3,800,200	3,800,200	0
		1576 - Callback premium pay - RIDE	98,541	179,888	187,000	187,000	0
		1581 - Court premium pay - Civilian	0	0	200	200	0
		1582 - Overtime premium pay - Civilian	97,350	(180,510)	340,200	335,200	(5,000)
		1583 - Callback premium pay - Civilian	208,066	30,456	1,267,600	1,267,600	0
		1584 - Lieutime premium pay - Civilian	639,925	49,027	1,475,700	1,470,700	(5,000)
		1592 - Overtime premium pay - Contract	4,826	9,738	279,000	279,000	0
		1593 - Callback premium pay - Contract	1,317	871	174,500	174,500	0
		1594 - Lieutime premium pay - Contract	397	0	203,600	203,600	0
	Premium Pay Total		5,338,823	(538,752)	13,788,700	13,778,700	(10,000)
	Materials & Supplies						
		2010 - Stationery and office supplies	28,596	15,103	53,500	45,600	(7,900)
		2012 - Parking tag books	0	57,952	0	116,000	116,000
		2020 - Books & Magazines	306	122	0	0	0
		2080 - Photo / Video supplies	47,544	23,774	35,000	35,000	0
		2082 - Health & Safety supplies	139,425	688,799	160,000	157,800	(2,200)
		2083 - Fingerprint supplies	0	1,050	0	0	0
		2084 - Ammunition/Firearms supplies	1,258,627	2,396,551	2,766,900	2,766,900	0
		2085 - Breathalyzer supplies	0	0	0	10,000	10,000
		2086 - Traffic enforcement supplies	29,742	38,660	76,200	76,200	0
		2135 - Parts - tires/tubes	599,401	537,726	585,600	658,000	72,400
		2181 - Parts - vehicles	2,486,439	2,612,489	2,916,900	3,076,300	159,400
		2182 - Parts - bicycles	46,985	76,829	74,800	74,800	0
		2199 - Parts - miscellaneous	112,928	190,104	100,000	112,000	12,000
		2260 - Gasoline	10,593,986	9,080,178	11,373,000	11,252,500	(120,500)
		2670 - Uniforms	6,020,562	8,367,103	6,109,400	6,708,500	599,100
		2999 - Miscellaneous materials	215,744	156,633	108,100	121,200	13,100
		2320 - Other inventory differences	0	0	0	0	0
		6800 - MATERIALS & SUPPLIES - TARIFFS	0	166	0	0	0
	Materials & Supplies Total		21,580,285	24,243,238	24,359,400	25,210,800	851,400
	Equipment						
		3099 - General equipment	498,492	2,321,297	2,835,700	511,600	(2,324,100)
		3310 - Furnishings	985	6,222	0	0	0
		3410 - Computers - hardware	356,318	870,555	0	0	0
		3420 - Computers - software	810,380	971,308	12,700	24,500	11,800
		3974 - Radio units	12,624	59,207	0	0	0
		3980 - Cameras and lenses	24,903	23,028	0	0	0

Centralized and Grants

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
		3982 - Video production equipment	83,955	0	0	0	0
		3983 - Other photo/video equipment	0	2,503	0	0	0
		3985 - Motor vehicles	97,235	0	0	0	0
		3986 - Vehicle preparation	1,026,458	1,128,794	1,128,800	1,244,300	115,500
		3989 - Marine equipment	50,946	73,327	50,900	73,300	22,400
		3990 - Animals	0	6,106	0	0	0
		3991 - Accommodation equipment	84,435	85,824	80,000	100,000	20,000
		3992 - Printers	22,426	0	0	0	0
		3993 - Firearms	452,639	58,456	511,200	566,500	55,300
		6803 - EQUIPMENT - TARIFFS	0	7,138	0	0	0
Equipment Total			3,521,796	5,613,764	4,619,300	2,520,200	(2,099,100)
Services		2215 - Hydro	0	0	0	0	0
		4010 - Professional / technical services - legal	71,633	362,819	500,000	500,000	0
		4011 - Legal indemnification/inquests	369,835	1,234,305	2,300,000	2,300,000	0
		4013 - Bargaining expenses	168,414	175,767	150,000	150,000	0
		4077 - Repairs - vehicles	302,034	370,244	203,800	273,700	69,900
		4079 - Consulting - IT	0	249,312	0	0	0
		4081 - Shredding services	49,035	49,981	50,000	51,000	1,000
		4083 - P.E.U. - towing charges	1,825	4,354	5,500	5,500	0
		4084 - Public relations / promotions	123,160	116,390	0	0	0
		4089 - Consulting - Management/R&D	52,921	232,069	0	163,200	163,200
		4091 - Consulting - External lawyers / planners	302,410	882,894	150,000	150,000	0
		4095 - Repairs - Gas pumps / tanks	67,933	78,669	108,000	110,000	2,000
		4096 - Personal property care	1,813	2,010	3,000	3,000	0
		4097 - 3rd party claims	47,176	15,818	40,000	40,000	0
		4098 - Service contracts	173,313	206,113	194,000	351,000	157,000
		4110 - Honoraria	24,600	5,200	0	0	0
		4141 - Return of prisoners	46,928	47,458	40,000	40,000	0
		4144 - Investigative expenses	205,990	75,269	0	0	0
		4148 - Rewards & Information	115,000	165,000	20,000	20,000	0
		4206 - Business travel - mileage	0	0	162,000	0	(162,000)
		4225 - Business travel - public transit	0	609	0	0	0
		4230 - Business travel - other expenses	66,343	120,610	13,000	22,000	9,000
		4255 - Conferences / seminars	277,483	150,349	200,000	200,000	0
		4311 - Courses - Canadian / Ontario Police Cr	1,012,941	689,992	1,063,400	1,063,400	0
		4312 - Courses / seminars	1,065,480	797,484	764,000	764,000	0
		4320 - Training & Development - internal	19,920	0	0	0	0
		4341 - Clothing reimbursement	1,543,665	4,114	1,789,200	1,789,200	0
		4342 - Tool reimbursement	457	0	0	0	0
		4410 - Contracted services - electrical	513,494	429,393	125,000	130,000	5,000
		4416 - Transfer, haulage and storage	67,654	64,142	80,000	75,000	(5,000)
		4419 - Laundry services	86,165	81,428	70,000	80,000	10,000
		4424 - Contracted Services - general	2,280,136	1,676,621	6,251,900	9,068,800	2,816,900
		4435 - Service contracts	295,861	405,073	244,000	330,000	86,000
		4436 - Contracted Services - Voice Communic	77,338	3,349	0	0	0
		4437 - Washes - licensed mobile equipment	383,830	354,583	400,000	420,000	20,000
		4441 - Contracted services - Cable TV	46,805	48,700	54,000	60,000	6,000
		4508 - Lock repairs	64,744	96,705	85,000	85,000	0
		4510 - Rental - vehicles	794,063	749,376	732,900	770,300	37,400
		4515 - Rental - office equipment	58,767	109,407	115,000	115,000	0

Centralized and Grants

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
		4516 - Repairs - technical equipment	870	444	0	0	0
		4530 - Rental - non-office property	0	10,176	0	0	0
		4555 - Pager / radio rentals	67,754	67,754	0	0	0
		4590 - Rental - other	35,890	36,245	40,000	40,000	0
		4608 - Clean/repair furniture	14,653	14,727	15,000	15,000	0
		4659 - Maintenance - computer	7,061,019	6,952,764	6,649,500	6,003,200	(646,300)
		4699 - Repairs and maintenance (other)	101,062	500,885	461,000	110,000	(351,000)
		4760 - Membership fees	16,743	50,801	50,500	50,500	0
		4770 - Parking expenses	492,479	392,577	450,000	450,000	0
		4810 - Telephone	1,157,728	2,537,912	2,495,100	2,606,300	111,200
		4812 - Long-distance calls	9,545	18,317	18,000	8,400	(9,600)
		4813 - Internet	6,595	5,730	0	0	0
		4815 - Courier services	1,009	1,646	800	1,000	200
		4831 - Licenses - vehicle	72,254	74,381	52,500	52,700	200
		4970 - Services & rents - general	573,388	623,984	617,800	786,800	169,000
		4971 - Operating impact from capital (Yr1)	0	0	0	916,000	916,000
		4995 - Other expenses	0	0	5,038,500	18,889,200	13,850,700
		5020 - Contribution to current	257,279	146,624	240,200	276,100	35,900
		6020 - Contribution to Reserve - general	930,000	0	930,000	930,000	0
		6021 - Contribution to Reserve - Vehicle and E	10,766,000	0	10,766,000	10,766,000	0
		6030 - Contribution to Reserve Funds - gener	2,016,700	0	2,016,700	2,016,700	0
		6570 - Bank service charges	3	0	0	0	0
		6580 - Bad debt expenses	(32,089)	0	0	0	0
		7080 - IDC - Other services	440	0	0	0	0
		4804 - Wireless devices	168,466	352,563	95,000	95,000	0
		4811 - Wireless services	1,923,909	1,796,361	1,665,000	1,050,000	(615,000)
		4580 - Rental - buses	19,069	1,086	0	0	0
		4040 - Professional services - architectural	162,816	390,521	0	0	0
		4061 - Professional Services disbursements	0	204	0	0	0
		4057 - Demolition	0	145,251	0	0	0
	Services Total		36,602,745	24,176,561	47,515,300	64,193,000	16,677,700
	Revenues						
		7650 - IDR - Police	(4,005,543)	(416,768)	(5,700,000)	(6,327,000)	(627,000)
		7651 - Alarms	0	(130)	0	0	0
		7652 - IDR - Paid duty expenses	(1,860,975)	(1,313,233)	(12,400)	(12,400)	0
		7653 - IDR - Gasoline	(2,013,329)	(1,432,495)	(2,463,000)	(2,429,700)	33,300
		8040 - Grants - RIDE (Solicitor General)	(98,229)	(179,888)	(187,000)	(187,000)	0
		8044 - Grants - other government	(19,603,821)	(6,211,600)	(663,300)	(24,225,000)	(23,561,700)
		8502 - Paid duty - officers fee	(47,142,288)	(49,731,208)	(39,000,000)	(50,000,000)	(11,000,000)
		8503 - Paid duty - equipment rental	(2,461,956)	(2,757,396)	(3,000,000)	(3,650,000)	(650,000)
		8504 - Paid duty - administration fee	(7,071,344)	(7,459,803)	(7,400,000)	(7,500,000)	(100,000)
		8505 - Alarm Fees	(793,390)	(629,850)	(700,000)	(800,000)	(100,000)
		8519 - Recoveries - Prisoner Return	(38,720)	(36,691)	(40,000)	(40,000)	0
		8528 - Training recoveries	0	0	(15,000)	(15,000)	0
		8532 - Secondments - salaries	(1,969,995)	(1,645,632)	(2,336,100)	(2,419,400)	(83,300)
		8533 - Secondments - benefits	(647,354)	(511,724)	(654,700)	(723,100)	(68,400)
		8544 - Restitution	(695)	(2,005)	(2,000)	(2,000)	0
		8549 - Witness fees	(481)	(358)	(1,000)	(1,000)	0
		8555 - Parking enforcement - indirect costs	(2,211,900)	(2,078,493)	(2,461,900)	(3,565,200)	(1,103,300)
		9030 - Miscellaneous revenues	(2,144,979)	(2,349,956)	(1,784,000)	(2,284,000)	(500,000)
		9031 - Insurance - vehicle write offs	(1,144,832)	(437,068)	(280,000)	(280,000)	0

Centralized and Grants

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
		9033 - Sale of vehicles	(570,642)	(555,502)	(757,000)	(757,000)	0
		9034 - Interest charges - overdue payments	(5,657)	(5,132)	(8,000)	(8,000)	0
		9042 - Revenues - other	(17,775,009)	(1,749,929)	(23,925,000)	0	23,925,000
		9160 - Interest income	10,758	0	0	0	0
		9185 - U.S. Exchange - gain/loss	2,748	5,369	0	0	0
		9260 - Draws from Reserve Funds	(44,227,752)	0	(44,342,200)	(52,193,200)	(7,851,000)
		9270 - Draws from Reserves	(4,738,899)	0	(7,025,100)	(7,061,000)	(35,900)
		9451 - Trades payable discounts received	(5,435)	(4,172)	0	0	0
		9453 - A/R small payment differences	(9)	14	0	0	0
		7540 - IDR - City Manager	0	(2,306,512)	(6,678,000)	(56,271,500)	(49,593,500)
	Revenues Total		(160,519,728)	(81,810,162)	(149,435,700)	(220,751,500)	(71,315,800)
	Not_Used		0	0	0	0	0
Financial Total			107,253,882	139,687,182	131,089,765	127,281,050	(3,808,715)
Staffing	Staffing	Uniform	45	50	46	48	2
		Civilian	93	86	0	43	43
Staffing Total			138	136	46	91	45

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	1501 - Regular salaries - Chief/Command	1,255	(1,255)	27,407	250,200	222,793		
		1502 - Regular salaries - Civilian Sr. Officer	(84,303)	135,051	(1,572,748)	(9,015,650)	(7,442,902)		
		1503 - Regular salaries - Uniform Sr. Officer	107,161	185,560	1,209,408	1,629,900	420,492		
		1504 - Regular salaries - Uniform	10,656,010	7,363,574	152,147	47,221,200	47,069,053		
		1505 - Regular salaries - Civilian A	1,653,947	507,712	(5,500,823)	(6,108,800)	(607,977)		
		1506 - Regular salaries - Civilian B	2,422	9,793	(137,557)	(264,000)	(126,443)		
		1507 - Regular salaries - Civilian C	1,143,636	116,317	(1,562,399)	2,619,000	4,181,399		
		1508 - Regular salaries - Excluded	113,434	0	0	37,400	37,400		
		1511 - Recruits - Uniform	0	0	0	(1,585,800)	(1,585,800)		
		1512 - Recruits - Civilian	3,601	1,174	0	0	0		
		1513 - Temporary - long-term	181,000	(177,081)	3,045,400	0	(3,045,400)		
		1514 - Temporary - short-term	122,992	17,176	0	0	0		
		1515 - Paid duty officers - earnings	48,703,423	50,619,951	39,000,000	50,000,000	11,000,000		
		1518 - Regular salaries - Civilian E (monitors/t	3,012	70,067	0	0	0		
		1522 - New Initiative costs	0	0	260,500	0	(260,500)		
		1531 - Alternate rate - Civilian Sr. Officer	35	0	0	0	0		
		1532 - Alternate rate - Uniform Sr. Officer	0	149	1,600	1,600	0		
		1533 - Alternate rate - Uniform	8,121	(8,895)	41,100	41,100	0		
		1534 - Alternate rate - Civilian A	16,911	(939)	15,900	15,900	0		
		1535 - Alternate rate - Civilian B	0	0	2,200	2,200	0		
		1536 - Alternate rate - Civilian C	2,817	1,531	0	0	0		
		1541 - Statutory Holiday - Uniform	3,617	0	0	0	0		
		1544 - Statutory Holiday - Civilian C	0	1,562	0	0	0		
		1546 - Stand-By Pay - Civilian A	1,123	(3,153)	0	0	0		
		1551 - Shift Bonus - Uniform	6,690	(15,318)	0	0	0		
		1552 - Shift Bonus - Civilian A	3,409	(14,241)	0	0	0		
		1553 - Shift Bonus - Civilian B	117	0	0	0	0		
		1554 - Shift Bonus - Civilian C	725	992	0	0	0		
		1561 - Arbitration/grievance awards	1,945,264	76,505	0	0	0		
		1562 - Retirement incentive costs	0	130,000	0	0	0		
		1563 - Maternal/Parental top up - Uniform	1,137,090	1,263,352	1,859,800	1,859,800	0		
		1564 - Maternal/Parental top up - Civilian	861,005	1,066,253	1,001,358	1,001,400	42		
		4076 - Cleaning contracts (uniforms)	1,724,473	1,845,732	2,021,300	2,021,300	0		
			Salaries Total		68,318,986	63,191,568	39,864,593	89,726,750	49,862,157
			Benefits						
				1711 - Comprehensive Medical	36,676,054	28,370,517	42,700,100	48,581,600	5,881,500
				1712 - Dental Plan	14,833,078	11,002,453	16,000,000	15,459,500	(540,500)
				1713 - Medical/dental admin. fees & taxes	6,100,437	6,023,430	6,791,700	7,901,800	1,110,100
				1714 - Medical/dental - retiree	2,186,770	(2,953,278)	2,526,700	2,413,000	(113,700)
				1715 - Paid-up Life - retiree	374,755	0	1,017,000	971,200	(45,800)
				1716 - Widow & pension allowance	262,583	250,232	300,000	300,000	0
				1717 - Central sick bank (Association)	6,596,795	1,363,134	7,200,000	7,200,000	0
				1718 - A.D.&D. Insurance	648,843	608,928	781,100	812,900	31,800
				1719 - Health care benefits - retiree	3,324,068	2,992,577	3,532,000	3,949,800	417,800
				1720 - Long-term Disability - Association	220,473	179,563	286,400	286,400	0
				1722 - Long-term Disability - Sr. Officer	715,122	695,339	826,100	826,100	0
				1730 - Group Life Insurance	2,041,342	1,890,053	2,226,700	2,865,300	638,600
		1744 - EI - Uniform	80,229	93,502	(155,400)	88,200	243,600		
		1746 - EI - Civilian	17,162	23,377	(285,400)	4,100	289,500		
		1747 - EI - Contract	463	1,256	0	0	0		
		1748 - EI - Non-qualified	2,907	535	298,300	340,700	42,400		

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
		1750 - Ontario Health Tax	20,811,309	19,812,490	21,345,500	21,418,800	73,300
		1764 - CPP - Uniform	286,690	346,683	(614,600)	277,200	891,800
		1765 - CPP - Civilian	87,491	117,960	(1,101,200)	13,300	1,114,500
		1766 - CPP - Contract	1,269	4,872	37,900	42,600	4,700
		1767 - CPP - Non-qualified	7,603	1,045	682,700	700,000	17,300
		1773 - OMERS - Uniform	955,480	996,877	809,972	(4,692,000)	(5,501,972)
		1776 - OMERS - Civilian	181,072	232,298	(470,300)	(3,198,600)	(2,728,300)
		1778 - OMERS - Contract	6,249	6,963	363,800	382,000	18,200
		1960 - Sick Pay Credit Grant	9,255,969	8,405,527	17,030,300	17,030,300	0
		1970 - WSIB - Medical / dental	14,988,415	14,295,005	18,388,400	18,655,400	267,000
		1975 - WSIB - Administration costs	8,789,438	7,677,378	9,860,400	9,973,500	113,100
	Benefits Total		129,452,067	102,438,715	150,378,172	152,603,100	2,224,928
	Premium Pay	1571 - Court premium pay - Uniform	168,403	(142,043)	1,642,700	1,642,700	0
		1572 - Overtime premium pay - Uniform	122,961	136,557	0	0	0
		1573 - Callback premium pay - Uniform	643,280	(780,982)	4,418,000	4,418,000	0
		1574 - Lieutime premium pay - Uniform	3,353,757	158,246	3,800,200	3,800,200	0
		1581 - Court premium pay - Civilian	0	0	200	200	0
		1582 - Overtime premium pay - Civilian	84,808	(184,388)	340,200	335,200	(5,000)
		1583 - Callback premium pay - Civilian	190,818	19,803	1,267,600	1,267,600	0
		1584 - Lieutime premium pay - Civilian	631,636	44,350	1,475,700	1,470,700	(5,000)
		1592 - Overtime premium pay - Contract	3,917	100	279,000	279,000	0
		1593 - Callback premium pay - Contract	1,317	871	174,500	174,500	0
		1594 - Lieutime premium pay - Contract	397	0	203,600	203,600	0
	Premium Pay Total		5,201,295	(747,487)	13,601,700	13,591,700	(10,000)
	Materials & Supplies	2010 - Stationery and office supplies	28,596	15,103	53,500	45,600	(7,900)
		2012 - Parking tag books	0	57,952	0	116,000	116,000
		2080 - Photo / Video supplies	47,544	23,774	35,000	35,000	0
		2082 - Health & Safety supplies	139,425	688,799	160,000	157,800	(2,200)
		2083 - Fingerprint supplies	0	1,050	0	0	0
		2084 - Ammunition/Firearms supplies	1,258,627	2,395,178	2,766,900	2,766,900	0
		2085 - Breathalyzer supplies	0	0	0	10,000	10,000
		2086 - Traffic enforcement supplies	29,742	38,660	76,200	76,200	0
		2135 - Parts - tires/tubes	599,401	537,726	585,600	658,000	72,400
		2181 - Parts - vehicles	2,486,439	2,612,489	2,916,900	3,076,300	159,400
		2182 - Parts - bicycles	46,985	76,829	74,800	74,800	0
		2199 - Parts - miscellaneous	112,928	190,104	100,000	112,000	12,000
		2260 - Gasoline	10,569,434	9,080,178	11,373,000	11,252,500	(120,500)
		2670 - Uniforms	6,007,097	8,343,322	6,109,400	6,708,500	599,100
		2999 - Miscellaneous materials	192,599	133,712	108,100	121,200	13,100
		2320 - Other inventory differences	0	0	0	0	0
		6800 - MATERIALS & SUPPLIES - TARIFFS	0	166	0	0	0
	Materials & Supplies Total		21,518,818	24,195,042	24,359,400	25,210,800	851,400
	Equipment	3099 - General equipment	159,463	2,011,778	2,835,700	511,600	(2,324,100)
		3310 - Furnishings	985	2,223	0	0	0
		3410 - Computers - hardware	57,164	67,550	0	0	0
		3420 - Computers - software	316,583	345,032	12,700	24,500	11,800
		3974 - Radio units	12,624	39,954	0	0	0
		3985 - Motor vehicles	97,235	0	0	0	0
		3986 - Vehicle preparation	1,026,458	1,128,794	1,128,800	1,244,300	115,500
		3989 - Marine equipment	50,946	73,327	50,900	73,300	22,400

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
		3990 - Animals	0	6,106	0	0	0
		3991 - Accommodation equipment	84,435	85,824	80,000	100,000	20,000
		3992 - Printers	22,426	0	0	0	0
		3993 - Firearms	452,639	56,468	511,200	566,500	55,300
	Equipment Total		2,280,959	3,817,053	4,619,300	2,520,200	(2,099,100)
	Services	2215 - Hydro	0	0	0	0	0
		4010 - Professional / technical services - legal	71,633	362,819	500,000	500,000	0
		4011 - Legal indemnification/inquests	369,835	1,234,305	2,300,000	2,300,000	0
		4013 - Bargaining expenses	168,414	175,767	150,000	150,000	0
		4077 - Repairs - vehicles	302,034	370,244	203,800	273,700	69,900
		4079 - Consulting - IT	0	249,312	0	0	0
		4081 - Shredding services	49,035	49,981	50,000	51,000	1,000
		4083 - P.E.U. - towing charges	1,825	4,354	5,500	5,500	0
		4084 - Public relations / promotions	11,554	28,122	0	0	0
		4089 - Consulting - Management/R&D	17,465	54,258	0	163,200	163,200
		4091 - Consulting - External lawyers / planner:	302,410	882,894	150,000	150,000	0
		4095 - Repairs - Gas pumps / tanks	67,933	78,669	108,000	110,000	2,000
		4096 - Personal property care	1,813	2,010	3,000	3,000	0
		4097 - 3rd party claims	47,176	15,818	40,000	40,000	0
		4098 - Service contracts	173,313	206,113	194,000	351,000	157,000
		4141 - Return of prisoners	46,928	47,458	40,000	40,000	0
		4148 - Rewards & Information	(50,000)	0	20,000	20,000	0
		4206 - Business travel - mileage	0	0	162,000	0	(162,000)
		4225 - Business travel - public transit	0	609	0	0	0
		4230 - Business travel - other expenses	40,824	108,780	13,000	22,000	9,000
		4255 - Conferences / seminars	225,097	114,911	200,000	200,000	0
		4311 - Courses - Canadian / Ontario Police Cr	1,012,941	689,992	1,063,400	1,063,400	0
		4312 - Courses / seminars	767,184	657,340	764,000	764,000	0
		4320 - Training & Development - internal	19,920	0	0	0	0
		4341 - Clothing reimbursement	1,543,665	4,114	1,789,200	1,789,200	0
		4342 - Tool reimbursement	457	0	0	0	0
		4410 - Contracted services - electrical	506,091	429,393	125,000	130,000	5,000
		4416 - Transfer, haulage and storage	67,654	64,142	80,000	75,000	(5,000)
		4419 - Laundry services	86,165	81,428	70,000	80,000	10,000
		4424 - Contracted Services - general	1,553,068	1,006,333	6,251,900	9,068,800	2,816,900
		4435 - Service contracts	295,861	405,073	244,000	330,000	86,000
		4436 - Contracted Services - Voice Communic	77,338	3,349	0	0	0
		4437 - Washes - licensed mobile equipment	383,830	354,583	400,000	420,000	20,000
		4441 - Contracted services - Cable TV	46,805	48,700	54,000	60,000	6,000
		4508 - Lock repairs	64,744	96,705	85,000	85,000	0
		4510 - Rental - vehicles	794,063	749,376	732,900	770,300	37,400
		4515 - Rental - office equipment	58,767	109,407	115,000	115,000	0
		4530 - Rental - non-office property	0	10,176	0	0	0
		4555 - Pager / radio rentals	67,754	67,754	0	0	0
		4590 - Rental - other	35,890	36,245	40,000	40,000	0
		4608 - Clean/repair furniture	14,653	14,727	15,000	15,000	0
		4659 - Maintenance - computer	6,170,183	6,548,285	6,649,500	6,003,200	(646,300)
		4699 - Repairs and maintenance (other)	101,062	500,885	461,000	110,000	(351,000)
		4760 - Membership fees	16,129	49,901	50,500	50,500	0
		4770 - Parking expenses	492,479	392,577	450,000	450,000	0

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
		4810 - Telephone	1,157,728	2,537,912	2,495,100	2,606,300	111,200
		4812 - Long-distance calls	9,545	18,317	18,000	8,400	(9,600)
		4815 - Courier services	1,009	1,598	800	1,000	200
		4831 - Licenses - vehicle	72,254	74,381	52,500	52,700	200
		4970 - Services & rents - general	340,246	390,112	617,800	786,800	169,000
		4971 - Operating impact from capital (Yr1)	0	0	0	916,000	916,000
		4995 - Other expenses	0	0	5,038,500	18,889,200	13,850,700
		5020 - Contribution to current	257,279	146,624	240,200	276,100	35,900
		6020 - Contribution to Reserve - general	930,000	0	930,000	930,000	0
		6021 - Contribution to Reserve - Vehicle and E	10,766,000	0	10,766,000	10,766,000	0
		6030 - Contribution to Reserve Funds - gener	2,016,700	0	2,016,700	2,016,700	0
		6570 - Bank service charges	3	0	0	0	0
		6580 - Bad debt expenses	(32,089)	0	0	0	0
		7080 - IDC - Other services	440	0	0	0	0
		4804 - Wireless devices	79,563	87,922	95,000	95,000	0
		4811 - Wireless services	1,316,629	1,630,675	1,665,000	1,050,000	(615,000)
		4580 - Rental - buses	19,069	1,086	0	0	0
		4040 - Professional services - architectural	162,816	390,521	0	0	0
		4061 - Professional Services disbursements	0	204	0	0	0
		4057 - Demolition	0	145,251	0	0	0
	Services Total		33,121,182	21,731,514	47,515,300	64,193,000	16,677,700
	Revenues						
		7650 - IDR - Police	(4,005,543)	(416,768)	(5,700,000)	(6,327,000)	(627,000)
		7651 - Alarms	0	(130)	0	0	0
		7652 - IDR - Paid duty expenses	(1,860,975)	(1,313,233)	(12,400)	(12,400)	0
		7653 - IDR - Gasoline	(2,013,329)	(1,432,495)	(2,463,000)	(2,429,700)	33,300
		8044 - Grants - other government	(663,335)	(618,025)	(663,300)	(24,225,000)	(23,561,700)
		8502 - Paid duty - officers fee	(47,142,288)	(49,731,208)	(39,000,000)	(50,000,000)	(11,000,000)
		8503 - Paid duty - equipment rental	(2,461,956)	(2,757,396)	(3,000,000)	(3,650,000)	(650,000)
		8504 - Paid duty - administration fee	(7,071,344)	(7,459,803)	(7,400,000)	(7,500,000)	(100,000)
		8505 - Alarm Fees	(793,390)	(629,850)	(700,000)	(800,000)	(100,000)
		8519 - Recoveries - Prisoner Return	(38,720)	(36,691)	(40,000)	(40,000)	0
		8528 - Training recoveries	0	0	(15,000)	(15,000)	0
		8532 - Secondments - salaries	(1,969,995)	(1,645,632)	(2,336,100)	(2,419,400)	(83,300)
		8533 - Secondments - benefits	(647,354)	(511,724)	(654,700)	(723,100)	(68,400)
		8544 - Restitution	(695)	(2,005)	(2,000)	(2,000)	0
		8549 - Witness fees	(481)	(358)	(1,000)	(1,000)	0
		8555 - Parking enforcement - indirect costs	(2,211,900)	(2,078,493)	(2,461,900)	(3,565,200)	(1,103,300)
		9030 - Miscellaneous revenues	(2,133,236)	(2,341,993)	(1,784,000)	(2,284,000)	(500,000)
		9031 - Insurance - vehicle write offs	(1,144,832)	(437,068)	(280,000)	(280,000)	0
		9033 - Sale of vehicles	(570,642)	(555,502)	(757,000)	(757,000)	0
		9034 - Interest charges - overdue payments	(5,657)	(5,132)	(8,000)	(8,000)	0
		9042 - Revenues - other	(17,775,009)	(1,749,929)	(23,925,000)	0	23,925,000
		9160 - Interest income	10,758	0	0	0	0
		9185 - U.S. Exchange - gain/loss	2,748	5,369	0	0	0
		9260 - Draws from Reserve Funds	(44,227,752)	0	(44,342,200)	(52,193,200)	(7,851,000)
		9270 - Draws from Reserves	(4,738,899)	0	(7,025,100)	(7,061,000)	(35,900)
		9451 - Trades payable discounts received	(5,435)	(4,172)	0	0	0
		9453 - A/R small payment differences	(9)	14	0	0	0
		7540 - IDR - City Manager	0	(2,306,512)	(6,678,000)	(56,271,500)	(49,593,500)
	Revenues Total		(141,469,270)	(76,028,737)	(149,248,700)	(220,564,500)	(71,315,800)

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
	Not_Used		0	0	0	0	0
Financial Total			118,424,036	138,597,667	131,089,765	127,281,050	(3,808,715)
Staffing	Staffing	Uniform	45	50	46	48	2
		Civilian	12	9	0	43	43
Staffing Total			57	59	46	91	45

Grants and Special Projects

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	66,233	40,247	0	0	0	
		1505 - Regular salaries - Civilian A	1,026,715	792,989	0	0	0	
		1507 - Regular salaries - Civilian C	107,946	121,806	0	0	0	
		1514 - Temporary - short-term	1,428,250	1,170,168	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	845	0	0	0	0	
		1534 - Alternate rate - Civilian A	58,217	27,942	0	0	0	
		1552 - Shift Bonus - Civilian A	244	(26)	0	0	0	
		1554 - Shift Bonus - Civilian C	10	17	0	0	0	
		Salaries Total		2,688,459	2,153,143	0	0	0
		Benefits	1746 - EI - Civilian	14,830	16,407	0	0	0
			1747 - EI - Contract	80	886	0	0	0
			1748 - EI - Non-qualified	31,156	25,890	0	0	0
			1765 - CPP - Civilian	42,558	46,093	0	0	0
			1766 - CPP - Contract	210	2,444	0	0	0
			1767 - CPP - Non-qualified	27,676	17,805	0	0	0
			1776 - OMERS - Civilian	121,736	92,560	0	0	0
			1778 - OMERS - Contract	32,202	17,023	0	0	0
		Benefits Total		270,448	219,108	0	0	0
		Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0
			1576 - Callback premium pay - RIDE	98,541	179,888	187,000	187,000	0
			1582 - Overtime premium pay - Civilian	12,541	3,878	0	0	0
			1583 - Callback premium pay - Civilian	17,248	10,653	0	0	0
			1584 - Lieutime premium pay - Civilian	8,289	4,677	0	0	0
			1592 - Overtime premium pay - Contract	909	9,639	0	0	0
		Premium Pay Total		137,528	208,736	187,000	187,000	0
		Materials & Supplies	2010 - Stationery and office supplies	0	0	0	0	0
			2020 - Books & Magazines	306	122	0	0	0
			2084 - Ammunition/Firearms supplies	0	1,373	0	0	0
			2260 - Gasoline	24,552	0	0	0	0
			2670 - Uniforms	13,465	23,781	0	0	0
			2999 - Miscellaneous materials	23,145	22,921	0	0	0
		Materials & Supplies Total		61,467	48,196	0	0	0
		Equipment	3099 - General equipment	339,028	309,520	0	0	0
			3310 - Furnishings	0	3,998	0	0	0
			3410 - Computers - hardware	299,154	803,006	0	0	0
			3420 - Computers - software	493,797	626,275	0	0	0
			3974 - Radio units	0	19,254	0	0	0
			3980 - Cameras and lenses	24,903	23,028	0	0	0
			3982 - Video production equipment	83,955	0	0	0	0
			3983 - Other photo/video equipment	0	2,503	0	0	0
			3993 - Firearms	0	1,989	0	0	0
			6803 - EQUIPMENT - TARIFFS	0	7,138	0	0	0
		Equipment Total		1,240,838	1,796,710	0	0	0
		Services	4078 - Consulting - technical	0	0	0	0	0
			4084 - Public relations / promotions	111,606	88,268	0	0	0
			4089 - Consulting - Management/R&D	35,456	177,811	0	0	0
			4110 - Honoraria	24,600	5,200	0	0	0
	4144 - Investigative expenses		205,990	75,269	0	0	0	
	4148 - Rewards & Information		165,000	165,000	0	0	0	
	4230 - Business travel - other expenses		25,519	11,830	0	0	0	

Grants and Special Projects

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	52,386	35,438	0	0	0
		4312 - Courses / seminars	298,296	140,144	0	0	0
		4410 - Contracted services - electrical	7,403	0	0	0	0
		4424 - Contracted Services - general	727,068	670,288	0	0	0
		4516 - Repairs - technical equipment	870	444	0	0	0
		4659 - Maintenance - computer	890,836	404,480	0	0	0
		4760 - Membership fees	614	900	0	0	0
		4813 - Internet	6,595	5,730	0	0	0
		4815 - Courier services	0	48	0	0	0
		4970 - Services & rents - general	233,142	233,872	0	0	0
		4804 - Wireless devices	88,903	264,641	0	0	0
		4811 - Wireless services	607,280	165,686	0	0	0
	Services Total		3,481,563	2,445,047	0	0	0
	Revenues	8040 - Grants - RIDE (Solicitor General)	(98,229)	(179,888)	(187,000)	(187,000)	0
		8044 - Grants - other government	(18,940,486)	(5,593,575)	0	0	0
		9030 - Miscellaneous revenues	(11,742)	(7,963)	0	0	0
	Revenues Total		(19,050,458)	(5,781,425)	(187,000)	(187,000)	0
Financial Total			(11,170,155)	1,089,516	0	0	0
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	81	77	0	0	0
Staffing Total			81	77	0	0	0