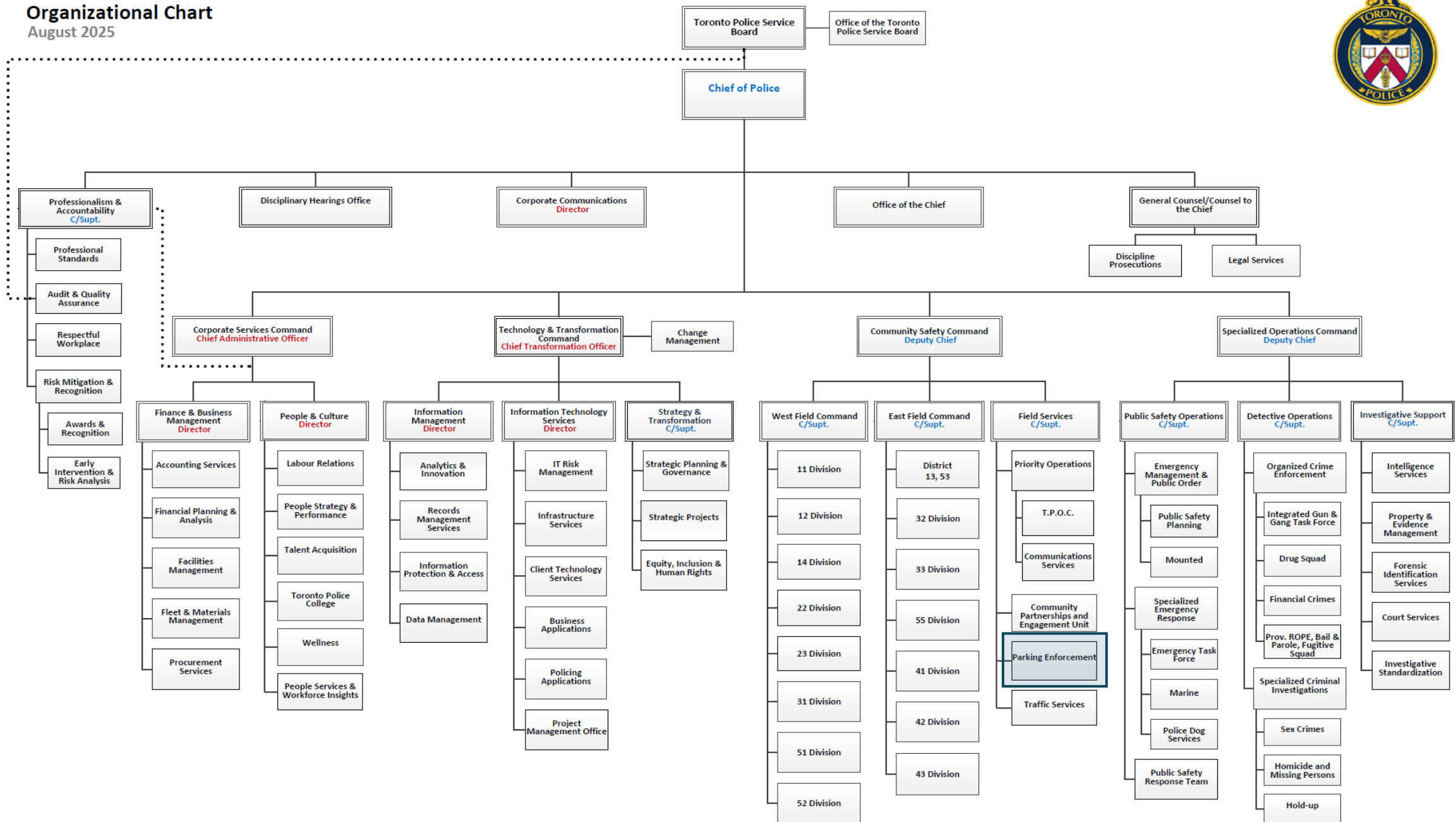


Organizational Chart

August 2025



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

Parking Enforcement 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	29,632,156	31,689,969	33,611,326	29,554,413	37,016,199	38,274,300	1,258,101
Benefits Total	8,179,705	8,906,971	10,926,743	5,387,737	12,836,700	13,413,200	576,500
Premium Pay Total	1,265,148	1,849,400	2,284,092	1,768,295	2,129,799	2,129,800	1
Materials & Supplies Total	1,359,481	1,940,837	1,719,105	1,090,244	2,010,200	2,034,700	24,500
Equipment Total	112,950	222,921	32,820	9,412	53,500	53,900	400
Services Total	5,271,091	5,425,253	5,789,980	2,971,940	7,478,400	8,837,100	1,358,700
Revenues Total	-858,894	-1,152,254	-1,378,358	-1,040,908	-2,145,300	-2,289,900	-144,600
Total	44,961,637	48,883,097	52,985,709	39,741,135	59,379,498	62,453,100	3,073,602

STAFFING SUMMARY	2022 Approved*	2023 Approved*	2024 Approved*		2025 Approved*	2026 Proposed	Change Over 2025 Approved
Uniform	8	8	8		8	8	0
Civilian	386	386	386		386	386	0
Total Staffing	394	394	394		394	394	0

*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.

Parking Enforcement 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	18,536	152,233	206,500	188,300	(18,200)
		1504 - Regular salaries - Uniform	857,197	751,703	1,014,416	1,138,200	123,784
		1505 - Regular salaries - Civilian A	2,185,112	1,844,659	2,373,700	2,417,700	44,000
		1507 - Regular salaries - Civilian C	29,839,617	26,418,483	32,579,784	33,809,900	1,230,116
		1531 - Alternate rate - Civilian Sr. Officer	2,042	12	0	0	0
		1533 - Alternate rate - Uniform	200	(200)	4,000	0	(4,000)
		1534 - Alternate rate - Civilian A	12,749	11,804	28,200	17,100	(11,100)
		1536 - Alternate rate - Civilian C	135,690	61,351	134,300	134,300	0
		1542 - Statutory Holiday - Civilian A	6,209	4,680	0	7,000	7,000
		1544 - Statutory Holiday - Civilian C	252,826	136,150	319,499	250,000	(69,499)
		1551 - Shift Bonus - Uniform	10	0	100	100	0
		1552 - Shift Bonus - Civilian A	4,426	3,860	4,600	4,600	0
		1554 - Shift Bonus - Civilian C	199,964	161,483	244,000	200,000	(44,000)
		1564 - Maternal/Parental top up - Civilian	0	8,195	0	0	0
		4076 - Cleaning contracts (uniforms)	96,747	0	107,100	107,100	0
	Salaries Total		33,611,326	29,554,413	37,016,199	38,274,300	1,258,101
	Benefits	1711 - Comprehensive Medical	1,702,500	0	1,977,200	2,336,300	359,100
		1712 - Dental Plan	538,165	0	823,700	728,500	(95,200)
		1713 - Medical/dental admin. fees & taxes	279,611	0	333,500	372,300	38,800
		1714 - Medical/dental - retiree	0	0	116,200	113,700	(2,500)
		1715 - Paid-up Life - retiree	0	0	49,200	45,800	(3,400)
		1717 - Central sick bank (Association)	291,566	(16,700)	361,200	341,400	(19,800)
		1718 - A.D.&D. Insurance	18,722	(1,200)	46,000	27,700	(18,300)
		1719 - Health care benefits - retiree	0	0	170,300	186,100	15,800
		1730 - Group Life Insurance	101,463	(5,000)	112,800	117,800	5,000
		1744 - EI - Uniform	2,648	2,829	3,900	3,900	0
		1746 - EI - Civilian	469,650	488,337	542,500	550,000	7,500
		1748 - EI - Non-qualified	48,558	22,318	0	0	0
		1750 - Ontario Health Tax	761,943	(33,100)	726,800	748,900	22,100
		1764 - CPP - Uniform	8,111	9,121	12,000	12,000	0
		1765 - CPP - Civilian	1,415,081	1,530,412	1,662,100	1,662,100	0
		1767 - CPP - Non-qualified	119,106	55,668	0	0	0
		1773 - OMERS - Uniform	34,300	31,283	51,000	35,000	(16,000)
		1776 - OMERS - Civilian	3,230,906	2,786,371	3,576,000	3,869,600	293,600
		1960 - Sick Pay Credit Grant	571,800	517,400	842,400	842,400	0
		1970 - WSIB - Medical / dental	846,434	0	950,200	930,900	(19,300)
		1975 - WSIB - Administration costs	486,178	0	479,700	488,800	9,100
	Benefits Total		10,926,743	5,387,737	12,836,700	13,413,200	576,500
	Premium Pay	1571 - Court premium pay - Uniform	0	0	500	0	(500)
		1572 - Overtime premium pay - Uniform	500	0	10,100	1,000	(9,100)
		1573 - Callback premium pay - Uniform	500	0	10,600	1,000	(9,600)
		1574 - Lieutime premium pay - Uniform	(1,068)	0	11,600	1,000	(10,600)
		1581 - Court premium pay - Civilian	1,825	1,274	36,001	1,000	(35,001)
		1582 - Overtime premium pay - Civilian	303,129	203,919	240,098	240,100	2
		1583 - Callback premium pay - Civilian	1,733,701	1,414,628	1,295,800	1,560,600	264,800
		1584 - Lieutime premium pay - Civilian	245,505	148,474	525,100	325,100	(200,000)
	Premium Pay Total		2,284,092	1,768,295	2,129,799	2,129,800	1
	Materials & Supplies	2010 - Stationery and office supplies	185,474	38,635	189,000	189,000	0
		2012 - Parking tag books	387,250	435,069	490,000	490,000	0
		2020 - Books & Magazines	0	0	200	200	0

Parking Enforcement 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	412	518	500	500	0
		2086 - Traffic enforcement supplies	0	1,042	0	0	0
		2135 - Parts - tires/tubes	23,631	15,813	44,000	27,000	(17,000)
		2181 - Parts - vehicles	310,235	219,503	183,600	310,400	126,800
		2183 - Parts - communication	0	0	3,100	0	(3,100)
		2260 - Gasoline	500,022	299,367	771,800	682,500	(89,300)
		2670 - Uniforms	305,518	66,018	325,600	325,600	0
		2999 - Miscellaneous materials	6,563	14,279	2,400	9,500	7,100
	Materials & Supplies Total		1,719,105	1,090,244	2,010,200	2,034,700	24,500
	Equipment	3099 - General equipment	0	0	0	0	0
		3310 - Furnishings	0	3,127	0	0	0
		3410 - Computers - hardware	16,272	4,039	48,700	15,700	(33,000)
		3420 - Computers - software	3,891	2,247	4,800	38,200	33,400
		3978 - Other office equipment	12,657	0	0	0	0
	Equipment Total		32,820	9,412	53,500	53,900	400
	Services	4081 - Shredding services	8,186	0	2,000	2,000	0
		4083 - P.E.U. - towing charges	1,737	2,930	5,200	5,200	0
		4084 - Public relations / promotions	2,616	8,742	12,000	12,000	0
		4098 - Service contracts	0	0	2,500	0	(2,500)
		4225 - Business travel - public transit	10	0	100	100	0
		4230 - Business travel - other expenses	4,706	0	0	0	0
		4255 - Conferences / seminars	15,407	19,837	12,000	12,000	0
		4312 - Courses / seminars	8,492	2,677	8,000	8,000	0
		4424 - Contracted Services - general	1,827	1,883	0	0	0
		4441 - Contracted services - Cable TV	2,161	2,710	2,000	2,200	200
		4444 - Contracted services - renovations	0	0	5,000	0	(5,000)
		4516 - Repairs - technical equipment	131	0	0	0	0
		4530 - Rental - non-office property	399,368	399,368	399,400	399,400	0
		4570 - Rental - parking spaces	131,576	131,576	131,600	131,600	0
		4608 - Clean/repair furniture	733	0	1,500	1,500	0
		4659 - Maintenance - computer	412,338	416,789	670,600	670,600	0
		4760 - Membership fees	858	3,269	3,100	3,100	0
		4770 - Parking expenses	1,604,669	1,545,311	1,855,400	2,797,900	942,500
		4810 - Telephone	1,415	1,730	2,000	1,500	(500)
		4813 - Internet	684	733	900	900	0
		4815 - Courier services	281	0	300	300	0
		4826 - CPLC expenditures	0	2,316	0	0	0
		4831 - Licenses - vehicle	10,171	0	7,400	7,400	0
		4970 - Services & rents - general	180,987	183,185	163,600	183,700	20,100
		6021 - Contribution to Reserve - Vehicle and E	2,268,400	0	3,268,400	3,366,400	98,000
		6030 - Contribution to Reserve Funds - gener	180,100	0	363,300	527,500	164,200
		6032 - Contribution to Reserve Funds - sick le	544,600	0	544,600	544,600	0
		4804 - Wireless devices	402	236,287	2,000	116,100	114,100
		4811 - Wireless services	8,128	12,601	15,500	43,100	27,600
	Services Total		5,789,980	2,971,940	7,478,400	8,837,100	1,358,700
	Revenues	7650 - IDR - Police	(38,160)	0	0	0	0
		8506 - Towing recoveries	(955,620)	(598,581)	(620,000)	(720,000)	(100,000)
		9030 - Miscellaneous revenues	(218,792)	(292,398)	0	(200,000)	(200,000)
		9042 - Revenues - other	(165,786)	(149,928)	(200,000)	0	200,000
		9260 - Draws from Reserve Funds	0	0	(1,325,300)	(1,369,900)	(44,600)

Parking Enforcement 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
	Revenues Total			(1,378,358)	(1,040,908)	(2,145,300)	(2,289,900)	(144,600)
Financial Total				52,985,709	39,741,135	59,379,498	62,453,100	3,073,602
Staffing	Staffing	Uniform		2	2	8	8	0
		Civilian		369	389	386	386	0
Staffing Total				371	391	394	394	0

Pkg West

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

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
Financial	Salaries	1504 - Regular salaries - Uniform	0	(251)	0	0	0
		1505 - Regular salaries - Civilian A	404,353	297,888	477,491	477,500	9
		1507 - Regular salaries - Civilian C	14,553,703	13,151,755	10,546,854	11,843,800	1,296,946
		1533 - Alternate rate - Uniform	200	(200)	3,053	2,900	(153)
		1534 - Alternate rate - Civilian A	1,228	1,088	520	500	(20)
		1536 - Alternate rate - Civilian C	35,318	30,210	39,383	37,800	(1,583)
		1544 - Statutory Holiday - Civilian C	93,449	44,414	111,814	107,300	(4,514)
		1552 - Shift Bonus - Civilian A	11	381	400	400	0
		1554 - Shift Bonus - Civilian C	105,554	85,382	115,900	93,900	(22,000)
		1564 - Maternal/Parental top up - Civilian	0	3,463	0	0	0
	Salaries Total		15,193,817	13,614,130	11,295,415	12,564,100	1,268,685
	Benefits	1744 - EI - Uniform	0	0	0	0	0
		1746 - EI - Civilian	234,147	233,575	176,400	190,100	13,700
		1748 - EI - Non-qualified	20,680	13,987	0	0	0
		1765 - CPP - Civilian	706,274	735,661	541,800	563,300	21,500
		1767 - CPP - Non-qualified	50,781	34,896	0	0	0
		1776 - OMERS - Civilian	1,564,459	1,370,759	1,323,851	1,146,700	(177,151)
		Benefits Total		2,576,342	2,388,877	2,042,051	1,900,100
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
		1572 - Overtime premium pay - Uniform	27	0	521	500	(21)
		1573 - Callback premium pay - Uniform	26	0	520	500	(20)
		1574 - Lieutime premium pay - Uniform	198	0	4,598	500	(4,098)
		1581 - Court premium pay - Civilian	597	1,274	8,348	500	(7,848)
		1582 - Overtime premium pay - Civilian	180,496	118,634	135,168	131,900	(3,268)
		1583 - Callback premium pay - Civilian	1,062,523	786,238	659,703	772,100	112,397
		1584 - Lieutime premium pay - Civilian	87,433	63,008	156,221	100,500	(55,721)
	Premium Pay Total		1,331,299	969,154	965,079	1,006,500	41,421
	Materials & Supplies	2010 - Stationery and office supplies	11,159	11,031	17,000	17,000	0
		2082 - Health & Safety supplies	69	0	100	100	0
		2135 - Parts - tires/tubes	2,148	1,438	4,000	4,000	0
		2181 - Parts - vehicles	125,885	89,068	74,500	201,300	126,800
		2260 - Gasoline	199,239	119,274	307,500	218,200	(89,300)
		2999 - Miscellaneous materials	2,415	2,656	400	400	0
	Materials & Supplies Total		340,915	223,467	403,500	441,000	37,500
	Equipment	3310 - Furnishings	0	0	0	0	0
	Equipment Total		0	0	0	0	0
	Services	4084 - Public relations / promotions	0	0	0	0	0
		4441 - Contracted services - Cable TV	1,289	1,141	1,000	1,100	100
		4444 - Contracted services - renovations	0	0	2,500	0	(2,500)
		4530 - Rental - non-office property	399,368	399,368	399,400	399,400	0
		4570 - Rental - parking spaces	131,576	131,576	131,600	131,600	0
		4770 - Parking expenses	78	25	300	0	(300)
		4970 - Services & rents - general	356	0	500	500	0
	Services Total		532,666	532,109	535,300	532,600	(2,700)
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			19,975,040	17,727,737	15,241,345	16,444,300	1,202,955
Staffing	Staffing	Uniform	0	0	2	2	0
		Civilian	189	181	126	131	5
Staffing Total			189	181	128	133	5

Pkg HQ

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	18,536	152,233	206,500	188,300	(18,200)
		1505 - Regular salaries - Civilian A	1,136,976	1,074,696	1,277,096	1,355,400	78,304
		1507 - Regular salaries - Civilian C	986,156	1,398,406	1,959,025	1,833,500	(125,525)
		1531 - Alternate rate - Civilian Sr. Officer	2,042	12	0	0	0
		1534 - Alternate rate - Civilian A	11,246	10,897	23,726	22,800	(926)
		1536 - Alternate rate - Civilian C	35,151	819	2,397	2,300	(97)
		1544 - Statutory Holiday - Civilian C	414	568	0	0	0
		1552 - Shift Bonus - Civilian A	20	0	1,000	1,000	0
		1554 - Shift Bonus - Civilian C	885	1,330	700	700	0
	Salaries Total		2,191,426	2,638,960	3,470,444	3,404,000	(66,444)
	Benefits	1744 - EI - Uniform	0	0	0	0	0
		1746 - EI - Civilian	31,018	48,035	50,600	53,500	2,900
		1748 - EI - Non-qualified	725	0	0	0	0
		1765 - CPP - Civilian	98,214	143,093	155,000	163,700	8,700
		1767 - CPP - Non-qualified	1,776	0	0	0	0
		1776 - OMERS - Civilian	229,305	263,206	308,442	337,800	29,358
	Benefits Total		361,038	454,335	514,042	555,000	40,958
	Premium Pay	1581 - Court premium pay - Civilian	96	0	2,088	0	(2,088)
		1582 - Overtime premium pay - Civilian	9,093	5,581	78,805	76,900	(1,905)
		1583 - Callback premium pay - Civilian	6,352	12,624	119,421	115,800	(3,621)
		1584 - Lieutime premium pay - Civilian	25,011	12,846	123,005	118,500	(4,505)
	Premium Pay Total		40,552	31,051	323,319	311,200	(12,119)
	Materials & Supplies	2010 - Stationery and office supplies	0	0	0	0	0
		2020 - Books & Magazines	0	0	200	200	0
		2086 - Traffic enforcement supplies	0	1,042	0	0	0
		2999 - Miscellaneous materials	227	10,133	0	7,100	7,100
	Materials & Supplies Total		227	11,176	200	7,300	7,100
	Equipment	3099 - General equipment	0	0	0	0	0
		3310 - Furnishings	0	3,127	0	0	0
		3410 - Computers - hardware	16,272	4,039	48,700	15,700	(33,000)
		3420 - Computers - software	1,856	2,247	4,800	38,200	33,400
		3978 - Other office equipment	12,657	0	0	0	0
	Equipment Total		30,785	9,412	53,500	53,900	400
	Services	4081 - Shredding services	8,186	0	2,000	2,000	0
		4083 - P.E.U. - towing charges	1,737	2,930	5,200	5,200	0
		4084 - Public relations / promotions	2,616	8,742	12,000	12,000	0
		4098 - Service contracts	0	0	2,500	0	(2,500)
		4225 - Business travel - public transit	10	0	100	100	0
		4230 - Business travel - other expenses	4,706	0	0	0	0
		4255 - Conferences / seminars	15,407	19,837	12,000	12,000	0
		4312 - Courses / seminars	8,492	2,677	8,000	8,000	0
		4444 - Contracted services - renovations	0	0	2,500	0	(2,500)
		4516 - Repairs - technical equipment	131	0	0	0	0
		4608 - Clean/repair furniture	733	0	1,500	1,500	0
		4760 - Membership fees	858	3,269	3,100	3,100	0
		4770 - Parking expenses	195	0	0	0	0
		4810 - Telephone	1,415	1,730	2,000	1,500	(500)
		4813 - Internet	684	733	900	900	0
		4815 - Courier services	7	0	300	300	0
		4826 - CPLC expenditures	0	2,316	0	0	0

Pkg HQ

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
		4970 - Services & rents - general	88	0	800	800	0
		4804 - Wireless devices	402	236,287	2,000	116,100	114,100
		4811 - Wireless services	8,128	12,601	15,500	43,100	27,600
	Services Total		53,794	291,120	70,400	206,600	136,200
	Revenues	7650 - IDR - Police	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			2,677,822	3,436,054	4,431,905	4,538,000	106,095
Staffing	Staffing	Uniform	0	0	0	1	1
		Civilian	24	60	36	38	2
Staffing Total			24	60	36	39	3

Pkg East

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

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	0	0	0	0	0
		1504 - Regular salaries - Uniform	218,218	249,075	396,816	370,900	(25,916)
		1505 - Regular salaries - Civilian A	548,949	441,506	619,113	619,000	(113)
		1507 - Regular salaries - Civilian C	13,225,896	10,924,125	18,909,705	18,894,800	(14,905)
		1533 - Alternate rate - Uniform	0	0	947	900	(47)
		1534 - Alternate rate - Civilian A	275	(181)	3,954	3,800	(154)
		1536 - Alternate rate - Civilian C	65,221	30,323	92,520	88,800	(3,720)
		1542 - Statutory Holiday - Civilian A	6,209	4,680	0	0	0
		1544 - Statutory Holiday - Civilian C	158,962	91,168	207,685	199,300	(8,385)
		1551 - Shift Bonus - Uniform	10	0	100	100	0
		1552 - Shift Bonus - Civilian A	4,395	3,479	3,200	3,200	0
		1554 - Shift Bonus - Civilian C	93,526	74,771	127,400	105,400	(22,000)
		1564 - Maternal/Parental top up - Civilian	0	4,732	0	0	0
	Salaries Total		14,321,662	11,823,679	20,361,440	20,286,200	(75,240)
	Benefits	1744 - EI - Uniform	2,648	2,829	3,900	3,900	0
		1746 - EI - Civilian	204,484	206,727	315,500	306,400	(9,100)
		1748 - EI - Non-qualified	27,153	8,332	0	0	0
		1764 - CPP - Uniform	8,111	9,121	12,000	12,000	0
		1765 - CPP - Civilian	610,593	651,658	965,300	935,100	(30,200)
		1767 - CPP - Non-qualified	66,549	20,772	0	0	0
		1773 - OMERS - Uniform	34,300	31,283	51,000	35,000	(16,000)
		1776 - OMERS - Civilian	1,437,142	1,152,406	1,943,707	1,852,900	(90,807)
	Benefits Total		2,390,980	2,083,126	3,291,407	3,145,300	(146,107)
	Premium Pay	1571 - Court premium pay - Uniform	0	0	500	0	(500)
		1572 - Overtime premium pay - Uniform	473	0	9,579	500	(9,079)
		1573 - Callback premium pay - Uniform	474	0	10,080	500	(9,580)
		1574 - Lieutime premium pay - Uniform	1,272	0	7,002	500	(6,502)
		1581 - Court premium pay - Civilian	1,132	0	25,565	500	(25,065)
		1582 - Overtime premium pay - Civilian	121,159	79,705	187,125	182,600	(4,525)
		1583 - Callback premium pay - Civilian	685,225	615,766	945,776	1,049,500	103,724
		1584 - Lieutime premium pay - Civilian	121,793	72,619	299,674	238,700	(60,974)
	Premium Pay Total		931,529	768,090	1,485,301	1,472,800	(12,501)
	Materials & Supplies	2010 - Stationery and office supplies	31,851	27,604	39,000	39,000	0
		2082 - Health & Safety supplies	343	518	400	400	0
		2135 - Parts - tires/tubes	21,483	14,375	40,000	23,000	(17,000)
		2181 - Parts - vehicles	184,350	130,434	109,100	109,100	0
		2260 - Gasoline	300,783	180,094	464,300	464,300	0
		2999 - Miscellaneous materials	3,921	1,489	2,000	2,000	0
	Materials & Supplies Total		542,730	354,515	654,800	637,800	(17,000)
	Equipment	3410 - Computers - hardware	0	0	0	0	0
	Equipment Total		0	0	0	0	0
	Services	4084 - Public relations / promotions	0	0	0	0	0
		4441 - Contracted services - Cable TV	872	1,569	1,000	1,100	100
		4770 - Parking expenses	96	35	800	0	(800)
		4970 - Services & rents - general	1,137	0	800	800	0
	Services Total		2,105	1,604	2,600	1,900	(700)
	Revenues	9030 - Miscellaneous revenues	(218,792)	(292,398)	0	0	0
	Revenues Total		(218,792)	(292,398)	0	0	0
Financial Total			17,970,215	14,738,616	25,795,548	25,544,000	(251,548)
Staffing	Staffing	Uniform	2	2	6	5	(1)

Pkg East

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	156	148	224	217	(7)
Staffing Total			158	150	230	222	(8)

Pkg Centralized

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

Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
Financial	Salaries	1504 - Regular salaries - Uniform	638,979	502,879	617,600	767,300	149,700
		1505 - Regular salaries - Civilian A	94,834	30,569	0	(34,200)	(34,200)
		1507 - Regular salaries - Civilian C	1,073,862	944,196	1,164,200	1,237,800	73,600
		1533 - Alternate rate - Uniform	0	0	0	(3,800)	(3,800)
		1534 - Alternate rate - Civilian A	0	0	0	(10,000)	(10,000)
		1536 - Alternate rate - Civilian C	0	0	0	5,400	5,400
		1542 - Statutory Holiday - Civilian A	0	0	0	7,000	7,000
		1544 - Statutory Holiday - Civilian C	0	0	0	(56,600)	(56,600)
		4076 - Cleaning contracts (uniforms)	96,747	0	107,100	107,100	0
	Salaries Total		1,904,422	1,477,644	1,888,900	2,020,000	131,100
	Benefits	1711 - Comprehensive Medical	1,702,500	0	1,977,200	2,336,300	359,100
		1712 - Dental Plan	538,165	0	823,700	728,500	(95,200)
		1713 - Medical/dental admin. fees & taxes	279,611	0	333,500	372,300	38,800
		1714 - Medical/dental - retiree	0	0	116,200	113,700	(2,500)
		1715 - Paid-up Life - retiree	0	0	49,200	45,800	(3,400)
		1717 - Central sick bank (Association)	291,566	(16,700)	361,200	341,400	(19,800)
		1718 - A.D.&D. Insurance	18,722	(1,200)	46,000	27,700	(18,300)
		1719 - Health care benefits - retiree	0	0	170,300	186,100	15,800
		1730 - Group Life Insurance	101,463	(5,000)	112,800	117,800	5,000
		1750 - Ontario Health Tax	761,943	(33,100)	726,800	748,900	22,100
		1776 - OMERS - Civilian	0	0	0	532,200	532,200
		1960 - Sick Pay Credit Grant	571,800	517,400	842,400	842,400	0
		1970 - WSIB - Medical / dental	846,434	0	950,200	930,900	(19,300)
		1975 - WSIB - Administration costs	486,178	0	479,700	488,800	9,100
	Benefits Total		5,598,382	461,400	6,989,200	7,812,800	823,600
	Premium Pay	1574 - Lieutime premium pay - Uniform	(2,538)	0	0	0	0
		1582 - Overtime premium pay - Civilian	(7,619)	0	(161,000)	(151,300)	9,700
		1583 - Callback premium pay - Civilian	(20,399)	0	(429,100)	(376,800)	52,300
		1584 - Lieutime premium pay - Civilian	11,268	0	(53,800)	(132,600)	(78,800)
	Premium Pay Total		(19,288)	0	(643,900)	(660,700)	(16,800)
	Materials & Supplies	2010 - Stationery and office supplies	142,464	0	133,000	133,000	0
		2012 - Parking tag books	387,250	435,069	490,000	490,000	0
		2183 - Parts - communication	0	0	3,100	0	(3,100)
		2670 - Uniforms	305,518	66,018	325,600	325,600	0
	Materials & Supplies Total		835,233	501,087	951,700	948,600	(3,100)
	Equipment	3410 - Computers - hardware	0	0	0	0	0
		3420 - Computers - software	2,035	0	0	0	0
	Equipment Total		2,035	0	0	0	0
	Services	4083 - P.E.U. - towing charges	0	0	0	0	0
		4424 - Contracted Services - general	1,827	1,883	0	0	0
		4659 - Maintenance - computer	412,338	416,789	670,600	670,600	0
		4770 - Parking expenses	1,604,300	1,545,250	1,854,300	2,797,900	943,600
		4815 - Courier services	274	0	0	0	0
		4831 - Licenses - vehicle	10,171	0	7,400	7,400	0
		4970 - Services & rents - general	179,405	183,185	161,500	181,600	20,100
		6021 - Contribution to Reserve - Vehicle and E	2,268,400	0	3,268,400	3,366,400	98,000
		6030 - Contribution to Reserve Funds - gener	180,100	0	363,300	527,500	164,200
		6032 - Contribution to Reserve Funds - sick le	544,600	0	544,600	544,600	0
	Services Total		5,201,414	2,147,107	6,870,100	8,096,000	1,225,900
	Revenues	7650 - IDR - Police	(38,160)	0	0	0	0

Pkg Centralized

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Metric	Feature Category	Type of Expenditure	2024 Actuals	2025 Actuals	2025 Approved	2026 Proposed	Change Over 2025 Approved
		8506 - Towing recoveries	(955,620)	(598,581)	(620,000)	(720,000)	(100,000)
		9030 - Miscellaneous revenues	0	0	0	(200,000)	(200,000)
		9042 - Revenues - other	(165,786)	(149,928)	(200,000)	0	200,000
		9260 - Draws from Reserve Funds	0	0	(1,325,300)	(1,369,900)	(44,600)
	Revenues Total		(1,159,566)	(748,510)	(2,145,300)	(2,289,900)	(144,600)
Financial Total			12,362,633	3,838,727	13,910,700	15,926,800	2,016,100
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	0	0	0	0	0