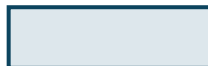
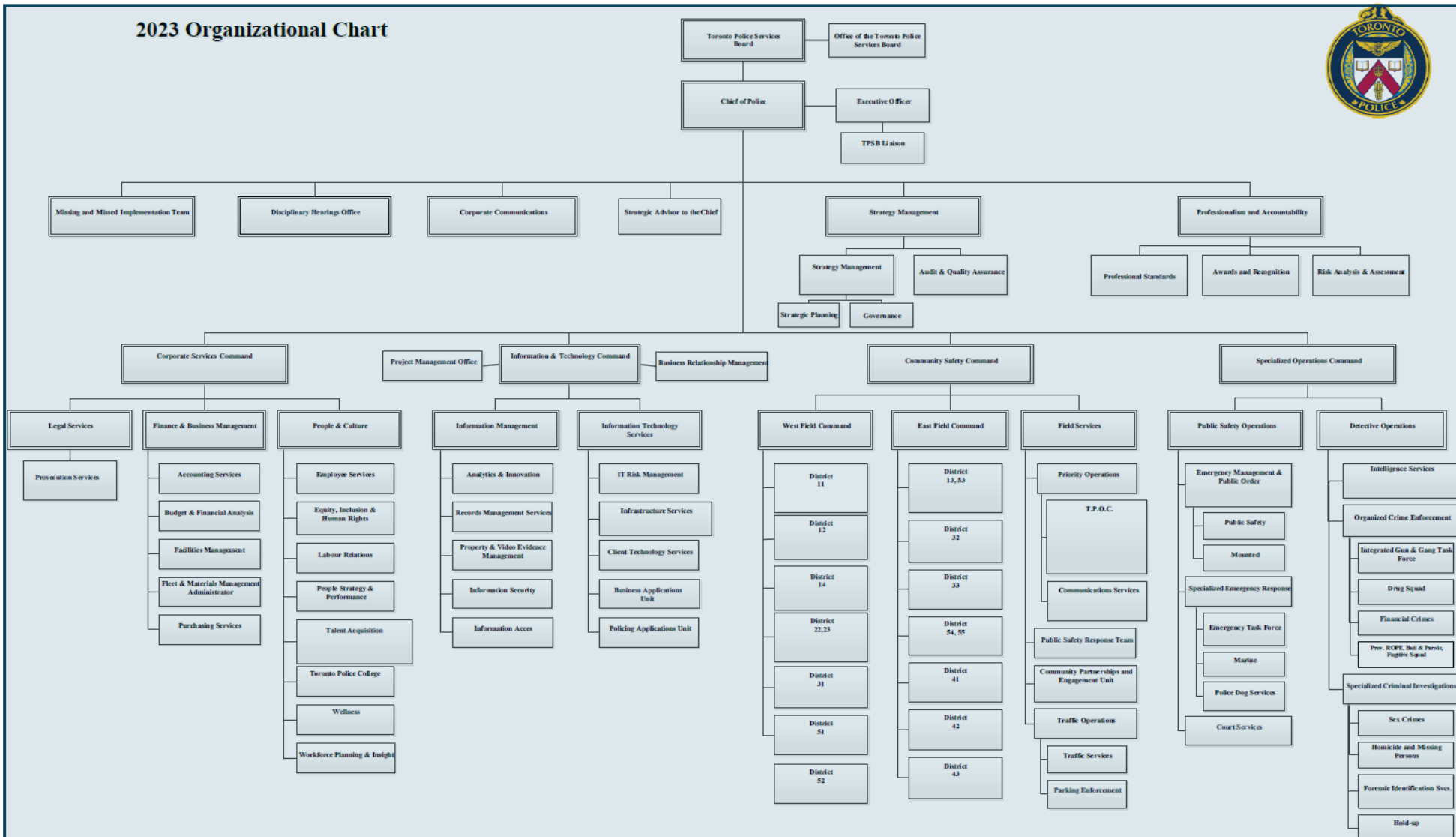


2023 Organizational Chart



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

Toronto Police Service

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

| BUDGET SUMMARY | 2021 Actuals | 2022 Actuals | 2023 Actuals | 2024 Actuals | 2024 Approved | 2025 Proposed | Change Over 2024 Approved |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------------|
| Salaries Total | 810,088,625 | 821,234,816 | 872,206,627 | 808,580,210 | 899,566,000 | 938,412,000 | 38,846,000 |
| Benefits Total | 231,539,103 | 243,844,371 | 257,166,738 | 230,689,926 | 277,426,400 | 287,327,100 | 9,900,700 |
| Premium Pay Total | 56,059,753 | 78,854,935 | 89,644,347 | 72,215,101 | 59,046,800 | 61,246,800 | 2,200,000 |
| Materials & Supplies Total | 21,695,997 | 26,205,184 | 22,670,613 | 20,597,394 | 27,920,600 | 27,680,600 | -240,000 |
| Equipment Total | 13,479,678 | 9,633,719 | 20,498,097 | 7,485,733 | 7,769,700 | 9,435,700 | 1,666,000 |
| Services Total | 88,288,558 | 95,104,209 | 101,600,138 | 60,542,030 | 89,770,300 | 94,048,300 | 4,278,000 |
| Revenues Total | -145,908,892 | -158,446,742 | -195,437,876 | -129,634,517 | -187,585,300 | -198,043,100 | -10,457,800 |
| Total Budget | 1,075,242,822 | 1,116,430,494 | 1,168,348,684 | 1,070,475,876 | 1,173,914,500 | 1,220,107,400 | 46,192,900 |

| STAFFING SUMMARY | 2021 Approved* | 2022 Approved* | 2023 Approved* | | 2024 Approved* | 2025 Proposed | Change Over 2024 Approved |
|-----------------------|----------------|----------------|----------------|--|----------------|---------------|---------------------------|
| Uniform | 4,880 | 4,985 | 5,125 | | 5,433 | 5,542 | 109 |
| Civilian | 2,536 | 2,536 | 2,563 | | 2,665 | 2,665 | 0 |
| Total Staffing | 7,416 | 7,521 | 7,688 | | 8,098 | 8,207 | 109 |

*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.

Toronto Police Service

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

| Metric | Feature Category | Type of Expenditure | 2023 Actuals | 2024 Actuals | 2024 Approved | 2025 Proposed | Change Over 2024 Approved | | |
|-----------|------------------|--|----------------|---|---------------|---------------|---------------------------|-------------|------------|
| Financial | Salaries | 1501 - Regular salaries - Chief/Command | 1,276,341 | 1,239,537 | 1,313,500 | 1,342,100 | 28,600 | | |
| | | 1502 - Regular salaries - Civilian Sr. Officer | 13,765,056 | 13,855,341 | 14,908,600 | 15,220,600 | 312,000 | | |
| | | 1503 - Regular salaries - Uniform Sr. Officer | 15,998,254 | 13,339,432 | 15,119,300 | 16,892,900 | 1,773,600 | | |
| | | 1504 - Regular salaries - Uniform | 575,796,907 | 528,589,574 | 593,059,100 | 619,520,600 | 26,461,500 | | |
| | | 1505 - Regular salaries - Civilian A | 83,748,355 | 81,758,389 | 95,051,900 | 94,787,600 | (264,300) | | |
| | | 1506 - Regular salaries - Civilian B | 9,696,849 | 8,345,980 | 10,587,800 | 9,581,500 | (1,006,300) | | |
| | | 1507 - Regular salaries - Civilian C | 97,905,122 | 88,194,067 | 99,523,000 | 105,332,600 | 5,809,600 | | |
| | | 1508 - Regular salaries - Excluded | 195,553 | 296,584 | 203,400 | 438,100 | 234,700 | | |
| | | 1511 - Recruits - Uniform | 0 | 0 | 13,910,100 | 3,405,800 | (10,504,300) | | |
| | | 1512 - Recruits - Civilian | 13,860,994 | 12,311,969 | 12,558,500 | 15,056,200 | 2,497,700 | | |
| | | 1513 - Temporary - long-term | 0 | 0 | 0 | 2,737,000 | 2,737,000 | | |
| | | 1514 - Temporary - short-term | 6,845,877 | 5,820,049 | 2,190,000 | 2,190,000 | 0 | | |
| | | 1515 - Paid duty officers - earnings | 39,182,589 | 42,750,659 | 24,667,000 | 39,000,000 | 14,333,000 | | |
| | | 1516 - Summer Help | 33,212 | 53,656 | 0 | 0 | 0 | | |
| | | 1518 - Regular salaries - Civilian E (monitors/translatc | 5,549,141 | 4,916,944 | 6,070,200 | 5,570,200 | (500,000) | | |
| | | 1522 - New Initiative costs | 0 | 0 | 3,249,700 | 250,000 | (2,999,700) | | |
| | | 1531 - Alternate rate - Civilian Sr. Officer | 98,674 | 83,901 | 0 | 0 | 0 | | |
| | | 1532 - Alternate rate - Uniform Sr. Officer | 108,559 | 155,692 | 35,400 | 24,900 | (10,500) | | |
| | | 1533 - Alternate rate - Uniform | 880,948 | 990,241 | 719,100 | 730,400 | 11,300 | | |
| | | 1534 - Alternate rate - Civilian A | 818,380 | 791,315 | 347,200 | 335,800 | (11,400) | | |
| | | 1535 - Alternate rate - Civilian B | 75,168 | 52,308 | 50,800 | 50,800 | 0 | | |
| | | 1536 - Alternate rate - Civilian C | 195,354 | 185,448 | 190,900 | 187,400 | (3,500) | | |
| | | 1537 - Alternate rate - Excluded | 0 | 149 | 0 | 0 | 0 | | |
| | | 1541 - Statutory Holiday - Uniform | 350,408 | 428,618 | 388,100 | 405,900 | 17,800 | | |
| | | 1542 - Statutory Holiday - Civilian A | 37,013 | 50,833 | 29,800 | 33,800 | 4,000 | | |
| | | 1543 - Statutory Holiday - Civilian B | 433 | 5,175 | 6,600 | 6,600 | 0 | | |
| | | 1544 - Statutory Holiday - Civilian C | 1,129 | 4,289 | 0 | 0 | 0 | | |
| | | 1545 - Statutory Holiday - Other | 0 | 0 | 300 | 300 | 0 | | |
| | | 1546 - Stand-By Pay - Civilian A | 293,352 | 270,260 | 297,200 | 332,600 | 35,400 | | |
| | | 1547 - Stand-By Pay - Civilian B | 20,445 | 5,426 | 21,500 | 9,300 | (12,200) | | |
| | | 1548 - Stand-By Pay - Civilian C | 0 | 556 | 0 | 0 | 0 | | |
| | | 1551 - Shift Bonus - Uniform | 1,248,080 | 1,142,271 | 1,489,500 | 1,473,100 | (16,400) | | |
| | | 1552 - Shift Bonus - Civilian A | 134,751 | 140,769 | 134,300 | 134,900 | 600 | | |
| | | 1553 - Shift Bonus - Civilian B | 30,472 | 27,083 | 29,600 | 29,400 | (200) | | |
| | | 1554 - Shift Bonus - Civilian C | 486,277 | 449,758 | 515,900 | 515,900 | 0 | | |
| | | 1561 - Arbitration/grievance awards | 143,347 | 5,264 | 0 | 0 | 0 | | |
| | | 1562 - Retirement incentive costs | 949,396 | 355,958 | 0 | 0 | 0 | | |
| | | 1563 - Maternal/Parental top up - Uniform | 1,364,505 | 1,094,412 | 1,721,000 | 1,721,000 | 0 | | |
| | | 1564 - Maternal/Parental top up - Civilian | 981,833 | 750,291 | 926,700 | 926,700 | 0 | | |
| | | 1566 - Transcription Salaries | 133,850 | 118,014 | 250,000 | 168,000 | (82,000) | | |
| | | | Salaries Total | | 872,206,627 | 808,580,210 | 899,566,000 | 938,412,000 | 38,846,000 |
| | | | Benefits | 1711 - Comprehensive Medical | 34,178,746 | 27,695,928 | 36,193,500 | 39,260,800 | 3,067,300 |
| | | | | 1712 - Dental Plan | 14,093,894 | 10,342,838 | 14,963,600 | 16,000,000 | 1,036,400 |
| | | | | 1713 - Medical/dental admin. fees & taxes | 6,222,437 | 5,264,260 | 6,124,200 | 6,791,700 | 667,500 |
| | | | | 1714 - Medical/dental - retiree | 2,714,003 | (1,713,815) | 2,526,700 | 2,526,700 | 0 |

Toronto Police Service

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

| Metric | Feature Category | Type of Expenditure | 2023 Actuals | 2024 Actuals | 2024 Approved | 2025 Proposed | Change Over 2024 Approved |
|--------|---------------------------------|---|--------------------|--------------------|--------------------|--------------------|---------------------------|
| | | 1715 - Paid-up Life - retiree | 696,679 | 966,255 | 1,017,000 | 1,017,000 | 0 |
| | | 1716 - Widow & pension allowance | 256,412 | 229,063 | 300,000 | 300,000 | 0 |
| | | 1717 - Central sick bank (Association) | 6,880,931 | 1,181,943 | 7,000,000 | 7,200,000 | 200,000 |
| | | 1718 - A.D.&D. Insurance | 838,030 | 564,136 | 871,800 | 704,800 | (167,000) |
| | | 1719 - Health care benefits - retiree | 3,092,339 | 2,706,318 | 3,433,500 | 3,532,000 | 98,500 |
| | | 1720 - Long-term Disability - Association | 257,906 | 187,076 | 255,200 | 261,700 | 6,500 |
| | | 1722 - Long-term Disability - Sr. Officer | 497,512 | 623,428 | 467,500 | 768,700 | 301,200 |
| | | 1730 - Group Life Insurance | 2,153,754 | 1,865,592 | 2,134,100 | 2,027,400 | (106,700) |
| | | 1744 - EI - Uniform | 6,398,755 | 7,039,751 | 7,020,200 | 7,585,100 | 564,900 |
| | | 1746 - EI - Civilian | 2,737,474 | 3,068,091 | 3,223,800 | 3,334,100 | 110,300 |
| | | 1747 - EI - Contract | 89,463 | 92,495 | 96,200 | 96,200 | 0 |
| | | 1748 - EI - Non-qualified | 683,596 | 594,197 | 26,200 | 324,500 | 298,300 |
| | | 1750 - Ontario Health Tax | 18,928,823 | 17,920,408 | 18,949,900 | 19,493,300 | 543,400 |
| | | 1764 - CPP - Uniform | 19,170,011 | 21,560,676 | 21,516,000 | 23,146,000 | 1,630,000 |
| | | 1765 - CPP - Civilian | 8,156,832 | 9,227,644 | 9,929,000 | 10,003,700 | 74,700 |
| | | 1766 - CPP - Contract | 264,575 | 272,940 | 273,800 | 311,700 | 37,900 |
| | | 1767 - CPP - Non-qualified | 1,647,011 | 1,398,647 | 49,700 | 732,400 | 682,700 |
| | | 1773 - OMERS - Uniform | 73,371,556 | 67,445,061 | 76,478,200 | 74,727,100 | (1,751,100) |
| | | 1776 - OMERS - Civilian | 21,998,734 | 20,782,757 | 23,324,600 | 23,356,600 | 32,000 |
| | | 1778 - OMERS - Contract | 716,388 | 736,116 | 561,400 | 904,200 | 342,800 |
| | | 1960 - Sick Pay Credit Grant | 9,851,731 | 8,288,212 | 17,030,300 | 17,030,300 | 0 |
| | | 1970 - WSIB - Medical / dental | 13,662,460 | 14,999,874 | 14,811,700 | 16,885,700 | 2,074,000 |
| | | 1975 - WSIB - Administration costs | 7,606,190 | 7,350,037 | 8,848,300 | 9,005,400 | 157,100 |
| | | 1721 - Central sick bank (Sr Officer) | 494 | 0 | 0 | 0 | 0 |
| | Benefits Total | | 257,166,738 | 230,689,926 | 277,426,400 | 287,327,100 | 9,900,700 |
| | Premium Pay | 1571 - Court premium pay - Uniform | 12,090,690 | 11,172,258 | 8,112,800 | 8,112,800 | 0 |
| | | 1572 - Overtime premium pay - Uniform | 8,612,742 | 8,775,362 | 7,802,500 | 7,802,500 | 0 |
| | | 1573 - Callback premium pay - Uniform | 17,470,262 | 17,763,956 | 8,886,700 | 11,492,300 | 2,605,600 |
| | | 1574 - Lieutime premium pay - Uniform | 36,876,420 | 22,778,452 | 28,121,900 | 28,121,900 | 0 |
| | | 1576 - Callback premium pay - RIDE | 224,556 | 98,541 | 187,000 | 187,000 | 0 |
| | | 1578 - Callback (Command Initiatives) - Uniform | 0 | 0 | 405,600 | 0 | (405,600) |
| | | 1581 - Court premium pay - Civilian | 23,156 | 12,590 | 1,900 | 1,900 | 0 |
| | | 1582 - Overtime premium pay - Civilian | 1,992,428 | 2,332,117 | 889,400 | 889,400 | 0 |
| | | 1583 - Callback premium pay - Civilian | 5,958,506 | 5,232,745 | 1,766,200 | 1,766,200 | 0 |
| | | 1584 - Lieutime premium pay - Civilian | 6,315,105 | 4,010,033 | 2,199,700 | 2,199,700 | 0 |
| | | 1592 - Overtime premium pay - Contract | 55,119 | 19,909 | 288,400 | 288,400 | 0 |
| | | 1593 - Callback premium pay - Contract | 18,138 | 10,401 | 188,100 | 188,100 | 0 |
| | | 1594 - Lieutime premium pay - Contract | 7,224 | 8,737 | 196,600 | 196,600 | 0 |
| | Premium Pay Total | | 89,644,347 | 72,215,101 | 59,046,800 | 61,246,800 | 2,200,000 |
| | Materials & Supplies | 2010 - Stationery and office supplies | 872,928 | 551,856 | 1,369,700 | 1,286,900 | (82,800) |
| | | 2013 - Printed material | 46 | 0 | 700 | 700 | 0 |
| | | 2020 - Books & Magazines | 72,010 | 65,501 | 77,600 | 74,800 | (2,800) |
| | | 2080 - Photo / Video supplies | 40,706 | 48,226 | 80,800 | 78,900 | (1,900) |
| | | 2081 - Photo / Video in-house production supplies | 76,971 | 65,396 | 120,100 | 99,900 | (20,200) |
| | | 2082 - Health & Safety supplies | 246,791 | 155,588 | 771,900 | 242,700 | (529,200) |

Toronto Police Service

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

| Metric | Feature Category | Type of Expenditure | 2023 Actuals | 2024 Actuals | 2024 Approved | 2025 Proposed | Change Over 2024 Approved |
|--------|----------------------------|--|--------------|--------------|---------------|---------------|---------------------------|
| | | 2083 - Fingerprint supplies | 171,746 | 167,288 | 123,200 | 156,600 | 33,400 |
| | | 2084 - Ammunition/Firearms supplies | 1,441,224 | 933,320 | 1,952,500 | 2,957,500 | 1,005,000 |
| | | 2085 - Breathalyzer supplies | 158,840 | 150,971 | 140,000 | 140,000 | 0 |
| | | 2086 - Traffic enforcement supplies | 76,143 | 29,742 | 86,100 | 76,200 | (9,900) |
| | | 2135 - Parts - tires/tubes | 546,644 | 479,418 | 585,800 | 585,600 | (200) |
| | | 2181 - Parts - vehicles | 1,970,742 | 2,228,929 | 2,382,900 | 2,916,900 | 534,000 |
| | | 2182 - Parts - bicycles | 62,524 | 42,839 | 63,700 | 74,800 | 11,100 |
| | | 2183 - Parts - communication | 601,477 | 655,531 | 677,200 | 527,500 | (149,700) |
| | | 2199 - Parts - miscellaneous | 140,250 | 86,969 | 110,500 | 110,500 | 0 |
| | | 2260 - Gasoline | 9,784,551 | 9,319,622 | 11,058,300 | 11,373,000 | 314,700 |
| | | 2326 - Inventory adjustments | 832 | 0 | 0 | 0 | 0 |
| | | 2620 - Animal care supplies | 185,075 | 154,725 | 183,100 | 186,100 | 3,000 |
| | | 2664 - Specialized Clothing / equipment | 0 | 790 | 800 | 800 | 0 |
| | | 2665 - Protecting clothing | 569 | 2,669 | 600 | 600 | 0 |
| | | 2670 - Uniforms | 5,598,958 | 5,050,031 | 7,831,500 | 6,406,200 | (1,425,300) |
| | | 2999 - Miscellaneous materials | 621,587 | 407,984 | 303,600 | 384,400 | 80,800 |
| | | 2320 - Other inventory differences | 0 | 0 | 0 | 0 | 0 |
| | Materials & Supplies Total | | 22,670,613 | 20,597,394 | 27,920,600 | 27,680,600 | (240,000) |
| | Equipment | 3099 - General equipment | 12,133,852 | 1,671,185 | 2,563,100 | 3,935,500 | 1,372,400 |
| | | 3310 - Furnishings | 50,199 | 24,226 | 2,000 | 2,000 | 0 |
| | | 3320 - Fixtures | 28,188 | 0 | 0 | 0 | 0 |
| | | 3321 - Lockers | 2,126 | 912 | 0 | 0 | 0 |
| | | 3410 - Computers - hardware | 1,711,075 | 1,025,322 | 185,700 | 210,300 | 24,600 |
| | | 3420 - Computers - software | 4,197,651 | 3,075,771 | 2,982,000 | 3,253,900 | 271,900 |
| | | 3973 - Electrical equipment | 12,675 | 0 | 18,500 | 18,500 | 0 |
| | | 3974 - Radio units | 13,228 | 12,624 | 0 | 0 | 0 |
| | | 3978 - Other office equipment | 15,233 | 2,244 | 0 | 0 | 0 |
| | | 3979 - Small equipment | 20,374 | 9,191 | 5,000 | 21,000 | 16,000 |
| | | 3980 - Cameras and lenses | 304,538 | 66,933 | 28,400 | 28,400 | 0 |
| | | 3982 - Video production equipment | 39,077 | 123,312 | 15,500 | 15,500 | 0 |
| | | 3983 - Other photo/video equipment | 26,188 | 1,837 | 5,200 | 5,200 | 0 |
| | | 3985 - Motor vehicles | 434,985 | 97,235 | 20,000 | 0 | (20,000) |
| | | 3986 - Vehicle preparation | 832,239 | 1,010,622 | 1,044,200 | 1,128,800 | 84,600 |
| | | 3989 - Marine equipment | 133,370 | 112,864 | 151,000 | 150,900 | (100) |
| | | 3990 - Animals | 80,108 | 43,129 | 22,500 | 74,500 | 52,000 |
| | | 3991 - Accommodation equipment | 65,579 | 75,070 | 80,000 | 80,000 | 0 |
| | | 3992 - Printers | 0 | 4,224 | 25,000 | 0 | (25,000) |
| | | 3993 - Firearms | 338,415 | 129,032 | 621,600 | 511,200 | (110,400) |
| | | 3994 - Radar unis | 3,365 | 0 | 0 | 0 | 0 |
| | | 3987 - Other transpotation equipment | 55,632 | 0 | 0 | 0 | 0 |
| | Equipment Total | | 20,498,097 | 7,485,733 | 7,769,700 | 9,435,700 | 1,666,000 |
| | Services | 2215 - Hydro | 140,524 | 97,751 | 175,000 | 171,500 | (3,500) |
| | | 4010 - Professional / technical services - legal | 258,538 | 89,633 | 540,000 | 500,000 | (40,000) |
| | | 4011 - Legal indemnification/inquests | 1,815,254 | 927,122 | 2,430,300 | 2,300,000 | (130,300) |
| | | 4013 - Bargaining expenses | 0 | 64,293 | 150,000 | 150,000 | 0 |

Toronto Police Service

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| Metric | Feature Category | Type of Expenditure | 2023 Actuals | 2024 Actuals | 2024 Approved | 2025 Proposed | Change Over 2024 Approved |
|--------|------------------|--|--------------|--------------|---------------|---------------|---------------------------|
| | | 4076 - Cleaning contracts (uniforms) | 1,630,517 | 1,820,026 | 1,909,000 | 2,021,300 | 112,300 |
| | | 4077 - Repairs - vehicles | 293,453 | 273,079 | 203,800 | 203,800 | 0 |
| | | 4079 - Consulting - IT | 955,983 | 107,435 | 180,000 | 0 | (180,000) |
| | | 4081 - Shredding services | 47,978 | 45,127 | 50,500 | 50,500 | 0 |
| | | 4082 - Photo/video services | 5,760 | 5,418 | 5,400 | 5,400 | 0 |
| | | 4083 - P.E.U. - towing charges | 9,829 | 3,995 | 17,700 | 19,400 | 1,700 |
| | | 4084 - Public relations / promotions | 530,032 | 333,189 | 401,100 | 438,600 | 37,500 |
| | | 4086 - Translations / interpreters | 113,677 | 100,122 | 130,700 | 135,200 | 4,500 |
| | | 4087 - Veterinarian fees | 127,880 | 107,513 | 141,800 | 142,300 | 500 |
| | | 4089 - Consulting - Management/R&D | 714,948 | 219,175 | 45,000 | 50,000 | 5,000 |
| | | 4091 - Consulting - External lawyers / planners | 222,290 | 266,883 | 150,000 | 150,000 | 0 |
| | | 4093 - Consulting - Creative communication | 104,992 | 0 | 120,000 | 20,000 | (100,000) |
| | | 4094 - Repairs - Garage equipment | 7,408 | 5,111 | 15,000 | 15,000 | 0 |
| | | 4095 - Repairs - Gas pumps / tanks | 82,602 | 64,398 | 108,000 | 108,000 | 0 |
| | | 4096 - Personal property care | 1,831 | 1,670 | 3,000 | 3,000 | 0 |
| | | 4097 - 3rd party claims | 31,571 | 34,614 | 45,000 | 40,000 | (5,000) |
| | | 4098 - Service contracts | 428,432 | 361,019 | 433,400 | 450,400 | 17,000 |
| | | 4110 - Honoraria | 68,758 | 34,075 | 0 | 5,000 | 5,000 |
| | | 4124 - Medical reports | 41,654 | 11,684 | 16,000 | 16,000 | 0 |
| | | 4140 - Prisoners' meals | 259,155 | 229,617 | 411,400 | 414,900 | 3,500 |
| | | 4141 - Return of prisoners | 16,139 | 40,046 | 50,000 | 40,000 | (10,000) |
| | | 4142 - VPU - services | 1,018 | 2,035 | 4,900 | 4,900 | 0 |
| | | 4144 - Investigative expenses | 476,750 | 620,817 | 202,400 | 202,400 | 0 |
| | | 4145 - School patrol expenses | 9,277 | 0 | 0 | 0 | 0 |
| | | 4147 - Clothing & equipment - repair | 3,073 | 1,003 | 1,400 | 4,000 | 2,600 |
| | | 4148 - Rewards & Information | 967,680 | 865,840 | 700,000 | 700,000 | 0 |
| | | 4206 - Business travel - mileage | 263,653 | 197,216 | 347,200 | 354,200 | 7,000 |
| | | 4225 - Business travel - public transit | 2,080 | 2,450 | 2,800 | 1,200 | (1,600) |
| | | 4230 - Business travel - other expenses | 342,554 | 217,923 | 174,700 | 206,000 | 31,300 |
| | | 4255 - Conferences / seminars | 738,110 | 590,848 | 458,400 | 682,200 | 223,800 |
| | | 4311 - Courses - Canadian / Ontario Police College | 844,549 | 703,322 | 1,077,400 | 1,077,400 | 0 |
| | | 4312 - Courses / seminars | 2,094,894 | 1,730,467 | 2,303,800 | 2,330,900 | 27,100 |
| | | 4315 - Civilian Police College | 0 | 0 | 1,700 | 1,700 | 0 |
| | | 4316 - Special Events expenses | 130,059 | 220,728 | 100,400 | 154,800 | 54,400 |
| | | 4320 - Training & Development - internal | 279,291 | 766,643 | 0 | 0 | 0 |
| | | 4341 - Clothing reimbursement | 1,519,599 | 215,143 | 1,442,700 | 1,442,700 | 0 |
| | | 4342 - Tool reimbursement | 27,989 | 0 | 32,400 | 29,700 | (2,700) |
| | | 4410 - Contracted services - electrical | 525,863 | 410,281 | 205,000 | 215,000 | 10,000 |
| | | 4411 - Contracted services - heating & A/C | 10,750 | 29,064 | 47,500 | 53,500 | 6,000 |
| | | 4414 - Advertising and promotions | 19,207 | 22,552 | 24,800 | 25,600 | 800 |
| | | 4416 - Transfer, haulage and storage | 86,999 | 69,751 | 111,100 | 118,300 | 7,200 |
| | | 4419 - Laundry services | 68,991 | 72,529 | 80,500 | 70,500 | (10,000) |
| | | 4424 - Contracted Services - general | 5,423,017 | 4,213,567 | 10,521,000 | 9,838,800 | (682,200) |
| | | 4435 - Service contracts | 273,399 | 267,873 | 474,000 | 274,000 | (200,000) |
| | | 4436 - Contracted Services - Voice Communication S | 724,784 | 854,884 | 700,000 | 675,000 | (25,000) |

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| Metric | Feature Category | Type of Expenditure | 2023 Actuals | 2024 Actuals | 2024 Approved | 2025 Proposed | Change Over 2024 Approved |
|--------|------------------|--|--------------|--------------|---------------|---------------|---------------------------|
| | | 4437 - Washes - licensed mobile equipment | 332,365 | 308,280 | 500,000 | 400,000 | (100,000) |
| | | 4441 - Contracted services - Cable TV | 116,258 | 108,246 | 109,600 | 127,500 | 17,900 |
| | | 4508 - Lock repairs | 55,553 | 57,634 | 100,000 | 85,000 | (15,000) |
| | | 4510 - Rental - vehicles | 689,389 | 756,257 | 752,900 | 913,100 | 160,200 |
| | | 4515 - Rental - office equipment | 41,589 | 51,776 | 80,000 | 115,000 | 35,000 |
| | | 4516 - Repairs - technical equipment | 177,724 | 291,298 | 348,200 | 459,700 | 111,500 |
| | | 4530 - Rental - non-office property | 781,700 | 806,974 | 813,100 | 906,000 | 92,900 |
| | | 4555 - Pager / radio rentals | 67,007 | 56,462 | 0 | 0 | 0 |
| | | 4570 - Rental - parking spaces | 2,776 | 3,069 | 2,800 | 3,100 | 300 |
| | | 4590 - Rental - other | 40,653 | 35,890 | 40,000 | 45,000 | 5,000 |
| | | 4608 - Clean/repair furniture | 16,575 | 14,316 | 32,300 | 22,700 | (9,600) |
| | | 4659 - Maintenance - computer | 31,046,706 | 32,796,508 | 32,412,700 | 37,497,900 | 5,085,200 |
| | | 4699 - Repairs and maintenance (other) | 101,897 | 82,754 | 115,800 | 110,800 | (5,000) |
| | | 4760 - Membership fees | 161,692 | 185,589 | 191,900 | 214,000 | 22,100 |
| | | 4770 - Parking expenses | 459,667 | 404,843 | 460,100 | 458,500 | (1,600) |
| | | 4810 - Telephone | 3,539,551 | 2,516,304 | 2,957,700 | 2,743,300 | (214,400) |
| | | 4812 - Long-distance calls | 17,910 | 8,711 | 18,000 | 18,000 | 0 |
| | | 4813 - Internet | 27,228 | 27,356 | 32,100 | 34,000 | 1,900 |
| | | 4815 - Courier services | 12,558 | 7,909 | 17,900 | 17,100 | (800) |
| | | 4826 - CPLC expenditures | 18,434 | 8,112 | 0 | 0 | 0 |
| | | 4831 - Licenses - vehicle | 57,478 | 78,032 | 52,200 | 52,500 | 300 |
| | | 4832 - Licenses - radio | 425,235 | 436,832 | 457,200 | 459,400 | 2,200 |
| | | 4860 - Hazardous waste removal | 13,968 | 14,775 | 21,100 | 14,400 | (6,700) |
| | | 4970 - Services & rents - general | 1,194,054 | 842,965 | 1,184,800 | 1,573,500 | 388,700 |
| | | 4971 - Operating impact from capital (Yr1) | 195 | 195 | 0 | 0 | 0 |
| | | 4985 - Cash - over/under | 0 | 0 | 577,500 | 0 | (577,500) |
| | | 4995 - Other expenses | 0 | 0 | 5,012,200 | 5,014,400 | 2,200 |
| | | 5020 - Contribution to current | 237,491 | 189,748 | 240,200 | 240,200 | 0 |
| | | 6020 - Contribution to Reserve - general | 930,000 | 0 | 930,000 | 930,000 | 0 |
| | | 6021 - Contribution to Reserve - Vehicle and Equipme | 20,766,000 | 0 | 10,766,000 | 10,766,000 | 0 |
| | | 6030 - Contribution to Reserve Funds - general | 2,016,700 | 0 | 2,016,700 | 2,016,700 | 0 |
| | | 6032 - Contribution to Reserve Funds - sick leave | 12,282,600 | 0 | 0 | 0 | 0 |
| | | 6570 - Bank service charges | 997,044 | 1,063,968 | 661,500 | 1,267,200 | 605,700 |
| | | 6580 - Bad debt expenses | 1,459 | 0 | 0 | 0 | 0 |
| | | 6590 - Collection Agency fees | 0 | 1,356 | 400 | 400 | 0 |
| | | 7080 - IDC - Other services | 129,126 | 83,549 | 99,400 | 103,100 | 3,700 |
| | | 4804 - Wireless devices | 154,345 | 173,458 | 127,900 | 137,700 | 9,800 |
| | | 4811 - Wireless services | 1,944,422 | 1,791,867 | 1,891,900 | 1,389,000 | (502,900) |
| | | 4580 - Rental - buses | 0 | 19,069 | 0 | 0 | 0 |
| | Services Total | | 101,600,138 | 60,542,030 | 89,770,300 | 94,048,300 | 4,278,000 |
| | Revenues | 7650 - IDR - Police | (3,526,889) | (1,054,584) | (3,500,000) | (5,700,000) | (2,200,000) |
| | | 7651 - Alarms | (130) | 0 | 0 | 0 | 0 |
| | | 7652 - IDR - Paid duty expenses | (1,005,976) | (1,727,779) | (1,500) | (12,400) | (10,900) |
| | | 7653 - IDR - Gasoline | (2,022,506) | (1,726,555) | (2,398,900) | (2,463,000) | (64,100) |
| | | 7654 - IDR - Toronto Fire | (703,043) | (531,167) | (847,200) | (851,400) | (4,200) |

Toronto Police Service

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

| Metric | Feature Category | Type of Expenditure | 2023 Actuals | 2024 Actuals | 2024 Approved | 2025 Proposed | Change Over 2024 Approved |
|------------------------|------------------|---|----------------------|----------------------|----------------------|----------------------|---------------------------|
| | | 7656 - Police record checks | (37,600) | (2,644) | (40,000) | (5,000) | 35,000 |
| | | 8017 - Provincial funding - Court Services | (41,407,798) | (28,484,258) | (41,407,800) | (37,979,000) | 3,428,800 |
| | | 8040 - Grants - RIDE (Solicitor General) | (224,556) | (98,229) | (187,000) | (187,000) | 0 |
| | | 8044 - Grants - other government | (30,118,780) | (11,331,498) | (6,694,300) | (1,783,300) | 4,911,000 |
| | | 8502 - Paid duty - officers fee | (38,509,502) | (42,522,134) | (24,667,000) | (39,000,000) | (14,333,000) |
| | | 8503 - Paid duty - equipment rental | (2,155,537) | (2,336,259) | (2,111,500) | (3,000,000) | (888,500) |
| | | 8504 - Paid duty - administration fee | (5,776,795) | (6,378,321) | (5,204,500) | (7,400,000) | (2,195,500) |
| | | 8505 - Alarm Fees | (691,283) | (662,350) | (606,900) | (700,000) | (93,100) |
| | | 8507 - Sale - accident reports | (540,183) | (580,347) | (464,000) | (550,000) | (86,000) |
| | | 8508 - VICLAS recovery | (263,552) | (191,192) | (218,900) | (218,900) | 0 |
| | | 8509 - Sale - photos / transcripts | (5,048) | (3,572) | 0 | 0 | 0 |
| | | 8513 - Sale - tapes / video production | (3,460) | (1,455) | (10,000) | (5,000) | 5,000 |
| | | 8518 - Recoveries - Transcription | (160,124) | (139,332) | (238,100) | (200,000) | 38,100 |
| | | 8519 - Recoveries - Prisoner Return | (976,323) | (924,896) | (807,000) | (990,000) | (183,000) |
| | | 8521 - Recoveries - Monitors | (2,098,936) | (1,501,805) | (1,400,000) | (1,400,000) | 0 |
| | | 8524 - Criminal record checks | (3,967,818) | (4,212,426) | (3,732,300) | (5,125,000) | (1,392,700) |
| | | 8528 - Training recoveries | (193,342) | (148,800) | (65,000) | (65,000) | 0 |
| | | 8532 - Secondments - salaries | (2,575,023) | (1,361,242) | (1,813,500) | (2,413,500) | (600,000) |
| | | 8533 - Secondments - benefits | (645,534) | (447,122) | (504,700) | (654,700) | (150,000) |
| | | 8543 - Lost / stolen passport fees | (31,464) | (29,469) | (15,000) | (32,000) | (17,000) |
| | | 8544 - Restitution | (21,991) | (695) | 0 | (2,000) | (2,000) |
| | | 8545 - FOI request fees | (24,616) | (21,662) | (36,300) | (25,000) | 11,300 |
| | | 8547 - Clearance letter fees | (863,887) | (401,652) | (871,000) | (500,000) | 371,000 |
| | | 8549 - Witness fees | (222) | (428) | (3,000) | (1,000) | 2,000 |
| | | 8554 - Joint Forces' Operations | (1,051,946) | (1,064,271) | 0 | 0 | 0 |
| | | 8555 - Parking enforcement - indirect costs | (2,211,900) | (2,027,575) | (2,211,900) | (2,461,900) | (250,000) |
| | | 8556 - In-house seminars | (276,294) | (695,027) | 0 | 0 | 0 |
| | | 8557 - Recoveries - Communication salaries | (1,018,700) | (933,808) | (1,018,700) | (1,118,700) | (100,000) |
| | | 8710 - Donations | (91,192) | (54,425) | 0 | 0 | 0 |
| | | 9030 - Miscellaneous revenues | (3,532,767) | (1,918,413) | (1,000,000) | (1,784,000) | (784,000) |
| | | 9031 - Insurance - vehicle write offs | (290,634) | (859,824) | (280,000) | (280,000) | 0 |
| | | 9033 - Sale of vehicles | (826,766) | (542,221) | (757,000) | (757,000) | 0 |
| | | 9034 - Interest charges - overdue payments | (6,827) | (5,342) | (8,000) | (8,000) | 0 |
| | | 9042 - Revenues - other | (20,237,498) | (14,709,245) | (22,875,000) | (23,925,000) | (1,050,000) |
| | | 9160 - Interest income | 67,970 | 0 | 0 | 0 | 0 |
| | | 9185 - U.S. Exchange - gain/loss | 2,725 | 2,366 | 0 | 0 | 0 |
| | | 9260 - Draws from Reserve Funds | (19,832,772) | 0 | (53,078,800) | (49,420,200) | 3,658,600 |
| | | 9270 - Draws from Reserves | (7,575,243) | 0 | (8,510,500) | (7,025,100) | 1,485,400 |
| | | 9451 - Trades payable discounts received | (4,088) | (4,853) | 0 | 0 | 0 |
| | | 9453 - A/R small payment differences | (25) | (6) | 0 | 0 | 0 |
| | | Revenues Total | (195,437,876) | (129,634,517) | (187,585,300) | (198,043,100) | (10,457,800) |
| | Not_Used | 1517 - School Crossing Guards | 0 | 0 | 0 | 0 | 0 |
| | | Not_Used Total | 0 | 0 | 0 | 0 | 0 |
| Financial Total | | | 1,168,348,684 | 1,070,475,876 | 1,173,914,500 | 1,220,107,400 | 46,192,900 |
| Staffing | Staffing | Uniform | 5,378 | 5,498 | 5,433 | 5,542 | 109 |

Toronto Police Service

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| Metric | Feature Category | Type of Expenditure | 2023 Actuals | 2024 Actuals | 2024 Approved | 2025 Proposed | Change Over 2024 Approved |
|-----------------------|------------------|---------------------|--------------|--------------|---------------|---------------|---------------------------|
| | | Civilian | 2,539 | 2,687 | 2,665 | 2,665 | 0 |
| Staffing Total | | | 7,917 | 8,185 | 8,098 | 8,207 | 109 |