

(In \$000s)	2023			2024 (Inc.)		2025 (Inc.)	
	Gross	Net	Pos	Net	Pos	Net	Pos
City Manager's Office	1,000.0						
Climate Action & Resiliency Research Fund (CARRF)	1,000.0						
Court Services	394.2	(8,115.0)	3.0	73.7	(0.0)	8.6	
Increase in Automated Speed Enforcement Cameras	394.2	(8,115.0)	3.0	73.7	(0.0)	8.6	
Economic Development & Culture		(36.0)					
New Power Drops User Fee Charge		(36.0)					
Fire Services	2,700.8	2,700.8	52.0	6,545.6	52.0	6,415.8	52.0
TFS- Operational Service Level Enhancement	2,700.8	2,700.8	52.0	6,545.6	52.0	6,415.8	52.0
Fleet Services	689.4	689.4		162.5		25.5	
Support of MM45.26 - PFR Water Asset Activation	689.4	689.4		162.5		25.5	
Housing Secretariat	1,048.4	1,048.4	6.0	367.9		10.7	
Enhanced Eviction Prevention in the Community	1,048.4	1,048.4	6.0	367.9		10.7	
Legal Services	903.1	134.0	21.0	1,725.6		45.5	(1.0)
Additional Support - Enforcement of Issued Orders	309.6	(14.6)	2.0	4.7		(4.3)	(1.0)
Vision Zero - APS for RLC and ASE	148.5	148.5	17.0	1,720.3		49.0	
Additional Legal Support For Gardiner Project	445.1		2.0	0.7		0.7	
Municipal Licensing & Standards	3,476.8	3,476.8	47.0	5,213.6	31.0	895.9	8.0
MLS - 2023 Housing Action Plan (CC2.1)	3,476.8	3,476.8	47.0	5,213.6	31.0	895.9	8.0
Office of Emergency Management	333.7	0.0	3.0	1,572.9	23.0	2,179.7	18.0
OEM - Complement Change for 2024-2025				1,572.9	22.0	2,179.7	16.0
OEM - FIFA Budget	333.7	0.0	3.0		1.0	0.0	2.0
Office of the Controller	1,427.2	1,427.2	11.0	375.0	(1.0)	24.3	
PMMD - Supplier & Contract Mgt. CoE	410.7	410.7	4.0	212.6	(0.0)	1.7	
PMMD - Sustainment Procurement	516.3	516.3	3.0	160.7	(1.0)	20.8	
PPEB - Council and Executive Services	356.4	356.4	3.0	1.4		1.5	
PPEB - Expand Pension and Benefits Policy & Program Mgm.	143.7	143.7	1.0	0.3		0.4	
Parks, Forestry & Recreation	2,856.9	2,856.9	25.0	(185.8)		7.3	
PKS - Activation of Water Assets	2,856.9	2,856.9	25.0	(185.8)		7.3	
Policy, Planning, Finance & Administration	307.6		3.0				
PPFA - Add 3 Public Consultation pos for Transportation Serv	307.6		3.0				
Social Development, Finance & Administration	8,076.7	1,712.1	16.0	196.8		4.4	
Building Safer Communities	4,538.0		9.0				
Toronto Newcomer Office – IRCC Program	475.9	82.3	4.0	61.7		0.4	
Toronto Community Crisis Service	1,629.8	1,629.8	2.0	135.1		4.1	
SafeTO Collaborative Analytics & Learning Environment	1,433.0		1.0				
Toronto Paramedic Services	4,585.3		66.0	15,060.9	82.0	(3,272.5)	(0.0)
2023 Staffing Plan	4,585.3		66.0	6,818.7		(2,032.1)	
2024 Staffing Plan				8,242.3	82.0	(1,240.4)	(0.0)
Toronto Police Services Board	182.7	182.7	3.0	182.7			
Additional Resources for Governance and Oversight Function	182.7	182.7	3.0	182.7			
Toronto Public Library	889.4		4.5			748.0	(4.0)
Community-based Service for Equity Deserving Populations	141.4		4.0				(4.0)
Social Service Team	500.0					500.0	
Financial Empowerment Service	248.0		0.5			248.0	
Toronto Transit Commission - Conventional	60,950.4	49,844.8	271.0	46,766.5	(46.5)	(276.9)	(224.5)
Line 3 Bus Replacement Plan	1,466.7	1,466.7	89.0	10,043.9	(46.5)	0.0	(42.5)
Line 6 - Finch West LRT	12,055.7	10,472.7	108.0	17,572.7		(43.0)	(108.0)
Line 5: Eglinton Crosstown LRT	40,161.6	30,639.0	39.0	17,707.6		(233.9)	(39.0)
TTC Contribution to non-program for fair pass subsidization	2,000.0	2,000.0					
Safety & Cleanliness	4,448.0	4,448.0	27.0	1,009.0			(27.0)
Targeted Service Enhancements	818.4	818.4	8.0	433.3			(8.0)
Transportation Services	2,315.6	2,315.6	7.0	3,082.5		1,103.0	
Expansion of Automated Speed Enforcement - Toronto	2,315.6	2,315.6	7.0	3,082.5		1,103.0	
Grand Total	92,138.3	58,237.6	538.5	81,140.4	140.5	7,919.4	(151.5)