

(In \$000s)	2024			2025 (Inc.)		2026 (Inc.)	
	Gross	Net	Pos	Net	Pos	Net	Pos
<b>Association of Community Centres</b>	<b>379.7</b>	<b>379.7</b>	<b>2.2</b>	<b>(200.3)</b>			
2024 Youth Program Manager and Finance/HR Assistant	152.0	152.0	2.0				
Additional Complement	27.4	27.4	0.2				
2024 Security Personnel To Address Community Safety	200.3	200.3		(200.3)			
<b>City Clerk's Office</b>		<b>(0.5)</b>					
2 New User Fee in Registry Services		(0.5)					
<b>Environment &amp; Climate</b>	<b>1,648.0</b>		<b>7.0</b>				
Emissions Performance Standards (2023.EX7.1)	1,200.4		6.0				
EC6.6 - Resources for Vehicle4Hire Transition to Net Zero	147.6		1.0				
Home Energy Rating and Disclosure (HER&D)(NRCan,2021.IE23.1)	300.0						
<b>Fire Services</b>	<b>3,325.0</b>	<b>3,325.0</b>	<b>65.0</b>	<b>7,463.3</b>	<b>60.0</b>	<b>4,658.2</b>	
TFS- Operational Service Level Enhancement	2,876.2	2,876.2	52.0	6,201.6	52.0	3,764.0	
Staff Increase for Multi-Tenant Housing Regulatory Framework	181.4	181.4	8.0	938.6	8.0	851.1	
911 Call takers/Dispatchers	267.4	267.4	5.0	323.1		43.1	
<b>Housing Secretariat</b>	<b>9,704.5</b>	<b>7,411.2</b>	<b>18.0</b>	<b>4,857.6</b>	<b>(0.0)</b>	<b>487.1</b>	
Renter Strategy Team	387.0	387.0	3.0	134.7	(0.0)	2.1	
Business Transformation	281.6	0.0	4.0	(0.0)		0.0	
Homelessness Prevention Program	1,511.7		11.0				
Service Level Changes RGI units	3,524.3	3,524.3		3,222.9		485.0	
Community Housing Anchor Agency Supports	2,000.0	1,500.0		1,500.0			
2024 AF-100 N&E MURA (From new Mayor's press release)							
Multi-Tenant Homes Renovation and Retrofit Program	2,000.0	2,000.0					
<b>Legal Services</b>	<b>350.7</b>	<b>203.0</b>	<b>4.0</b>	<b>29.2</b>	<b>(1.0)</b>	<b>(25.8)</b>	
Lawyer for PFR Capital Projects	147.6		1.0				
Legal Support for TPS Vision Zero Enforcement Team	203.0	203.0	3.0	29.2	(1.0)	(25.8)	
<b>Municipal Licensing &amp; Standards</b>	<b>589.0</b>	<b>276.3</b>	<b>7.0</b>	<b>86.9</b>	<b>(1.0)</b>	<b>2.3</b>	<b>(2.0)</b>
MLS - 2022.EC31.5 Updates to Chapter 349- Staff Resources	292.3	276.3	3.0	86.9	(0.0)	2.3	
MLS - Legacy System Modernization Project - Staff Resources	217.3	(0.0)	3.0	0.0	(1.0)	0.0	(2.0)
MLS - VFH Net Zero Emissions Rep 2023.EC6.6 - Staff Resource	79.5		1.0		(0.0)		
<b>Office of the Chief Financial Officer and Treasurer</b>	<b>250.8</b>	<b>250.8</b>	<b>3.0</b>	<b>198.1</b>		<b>2.1</b>	
Expanding Strat. Fin Advice & Policy Mandate of CFO's Office	250.8	250.8	3.0	198.1		2.1	
<b>Office of the Controller</b>	<b>308.6</b>	<b>(850.0)</b>	<b>2.0</b>	<b>405.8</b>	<b>(0.0)</b>	<b>93.2</b>	<b>(1.0)</b>
Process Innovation Project - Controllorship	72.9				(0.0)		0.0
Process Innovation Project - ASD	235.7		2.0	235.8	(0.0)	(86.8)	(1.0)
New User Fee - Notice of Failure to Declare VHT Status		(850.0)		170.0		180.0	
<b>Seniors Services and Long-Term Care</b>	<b>16,906.8</b>		<b>293.2</b>	<b>9,869.0</b>	<b>(0.0)</b>	<b>545.0</b>	<b>(3.0)</b>
Direct Care Staffing	16,906.8		293.2	9,869.0	(0.0)	545.0	(3.0)
<b>Social Development, Finance &amp; Administration</b>	<b>12,863.1</b>	<b>12,863.1</b>	<b>5.0</b>	<b>6,403.1</b>	<b>30.0</b>	<b>1,533.2</b>	<b>(0.0)</b>
Toronto Community Crisis Service Expansion City-wide	12,863.1	12,863.1	5.0	6,403.1	30.0	1,533.2	(0.0)
<b>Toronto Building</b>				<b>1,598.8</b>	<b>24.0</b>	<b>1,686.2</b>	
TB - CC2.1 - 2023 Multi-tenant Housing				1,598.8	24.0	1,686.2	
<b>Toronto Emergency Management</b>	<b>185.5</b>	<b>185.5</b>	<b>2.0</b>	<b>1,113.3</b>	<b>15.0</b>	<b>2,499.1</b>	<b>25.0</b>
Enhanced Program and Policy Supports	177.9	177.9	2.0	185.3		1.4	
TEM - Position Outlook 2025-2026				928.0	15.0	2,497.7	25.0
TEM - New & Enhanced Non S&B	7.6	7.6					
<b>Toronto Paramedic Services</b>	<b>2,856.9</b>		<b>63.0</b>	<b>7,469.3</b>	<b>5.0</b>	<b>(1,075.5)</b>	<b>13.0</b>
2024 Staffing Plan	2,649.8		63.0	7,469.3		(2,861.7)	
2026 Operating Impact of MFS #2						1,786.1	18.0
2026 FIFA World Cup	207.1				5.0		(5.0)
<b>Toronto Public Library</b>	<b>2,449.9</b>	<b>2,449.9</b>	<b>51.9</b>	<b>4,600.4</b>	<b>20.6</b>	<b>2,929.9</b>	<b>17.3</b>
Open Hours Implementation Plan - Phase 2 (2025)				1,675.2	20.6	2,436.4	
Open Hours Implementation Plan - Phase 3 (2026)						493.5	17.3
Open Hours Implementation Plan - Phase 1 (2024)	2,449.9	2,449.9	51.9	2,925.3			
<b>Toronto Shelter and Support Services</b>	<b>71,862.5</b>	<b>71,862.5</b>	<b>18.0</b>	<b>(1,346.1)</b>	<b>5.0</b>	<b>26.5</b>	
Enhancement of Encampment Budget - report# CC5.3	3,741.1	3,741.1	13.0	(391.5)		9.2	
Staff Equity and Wellness Initiatives	2,011.6	2,011.6	5.0	471.1	5.0	17.3	
Addition of 200 Refugee Beds to support increase in demand	8,594.7	8,594.7					
250 Beds Shelter Capacity in Refugee Response Report #MM8.29	26,787.1	26,787.1					
Winter Response/Warming Centre - report# EC3.13	30,728.0	30,728.0		(1,425.7)			
<b>Toronto Transit Commission - Conventional</b>	<b>28,450.3</b>	<b>27,996.3</b>	<b>10.0</b>				
System Safety, Cleanliness & Well-Being	26,187.9	26,187.9					
Council Approved Priorities	593.2	139.2	1.0				
Service Support	67.0	67.0	1.0				
People Strategy	1,602.2	1,602.2	8.0				
<b>Toronto Transit Commission - Wheel Trans</b>	<b>218.4</b>	<b>218.4</b>	<b>3.0</b>				
Service Support - Travel Trainers	218.4	218.4	3.0				
<b>Grand Total</b>	<b>152,349.7</b>	<b>126,571.2</b>	<b>554.2</b>	<b>42,548.4</b>	<b>157.6</b>	<b>13,361.6</b>	<b>49.3</b>