

## Attachment A: List of 2025 Staff Prepared Operating Budget Changes with Equity Impacts

(as of January 13, 2025)

Any changes are for Council consideration and have not been approved. Amounts below are shown in \$000s.

### Staff Prepared Operating Budget Changes with Equity Impacts Investments

Program	Form Description	Equity Impact	2025 Adjustments			
			Gross Expenditure	Revenue	Net	Approved Positions
Association of Community Centres	Strategic Initiatives Coordinator - Ralph Thornton CC	Low-positive	70.2	0.0	70.2	0.88
Association of Community Centres	Weekend Operating Hours - Ralph Thornton	High-positive	85.1	0.0	85.1	1.25
Association of Community Centres	Extra Admin Facilities hours - Waterfront Nbhd CC	Medium-positive	77.7	0.0	77.7	1.39
City Clerk's Office	Mtg Mgmt Support to Meet Legislative Mtg Calendar Demands	Medium-positive	121.3	0.0	121.3	2.00
City Clerk's Office	Enhancing the City's Public Education & Community Engagement	High-positive	280.8	0.0	280.8	3.00
City Manager's Office	Youth Violence Prevention Program	High-positive	5,000.0	0.0	5,000.0	0.00
Economic Development & Culture	Vibrant Toronto by Increased Funding for Festivals & Events	Medium-positive	645.4	0.0	645.4	1.00
Economic Development & Culture	Improving Access to Culture through Increased Funding to TAC	Medium-positive	2,000.0	0.0	2,000.0	0.00
Economic Development & Culture	Creating Green Jobs	Low-positive	25.0	0.0	25.0	0.00
Economic Development & Culture	Growing Cultural Programming through the Local Arts Service	Low-positive	379.0	0.0	379.0	0.00
Economic Development & Culture	Supporting Torontonians in the Creative Industries	Low-positive	453.0	0.0	453.0	0.00

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Economic Development & Culture	Staff Resource to Support Night Economy	Medium-positive	74.8	0.0	74.8	1.00
Economic Development & Culture	Inflationary Increase to Cultural Grants	Medium-positive	966.1	0.0	966.1	0.00
Economic Development & Culture	Strong Main Streets	Medium-positive	1,224.4	89.8	1,134.6	3.00
Economic Development & Culture	Globally Competitive Economy	High-positive	500.0	0.0	500.0	0.00
Economic Development & Culture	Expanding Community Connections to Culture with Staff	Medium-positive	192.4	0.0	192.4	3.50
Economic Development & Culture	Supporting Festivals-Special Events Stabilization initiative	Low-positive	1,354.6	0.0	1,354.6	0.00
Environment & Climate	Staffing resources for Emissions Performance Standards	Low-positive	846.2	846.2	0.0	6.00
Environment & Climate	Scaling adoption for solar and heat pumps - Carbon Budget	Low-positive	233.1	0.0	233.1	4.00
Environment & Climate	Climate Adaptation - Cooling for Low-Income/Vulnerable Individuals	Low-positive	200.0	0.0	200.0	0.00
Exhibition Place	2025OB-EX0200 - INDIGENOUS FEATURE WALL MAINTENANCE	Medium-positive	12.4	0.0	12.4	0.00
Exhibition Place	2025OB-EX0200 - THE BENTWAY PARTNERSHIP 2025-2027	Medium-positive	50.0	0.0	50.0	0.00
Financial Operations & Control	RSD - Incremental APS Expansion into ASE and RCL	Low-positive	4,395.2	4,395.2	0.0	4.00
Financial Operations & Control	RSD - Municipal Non Resident Speculative Tax	Low-positive	564.3	564.3	0.0	3.00
Housing Secretariat	HS: New Positions - Housing Development, Renewal and Improve	Medium-positive	299.2	299.2	0.0	3.00

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Housing Secretariat	Toronto Tenant Support Program (TTSP) Enhancement	Medium-positive	350.0	0.0	350.0	1.00
Housing Secretariat	EPIC – Interim Rent Relief Fund Pilot	Medium-positive	800.0	0.0	800.0	0.00
Housing Secretariat	Rent Bank Increase	High-positive	1,000.0	0.0	1,000.0	0.00
Housing Secretariat	TCHC/TSHC New/Enh Operating Subsidy	High-positive	1,172.4	0.0	1,172.4	0.00
Office of the Chief Financial Officer and Treasurer	New Corporate Buyers for Purchasing Client Serv- PMMD	Medium-positive	965.5	965.5	0.0	10.00
Parks, Forestry & Recreation	CR & PKS -AQ Outdoor Pool and Wading Pools Season Extension	Medium-positive	448.9	0.0	448.9	5.31
Parks, Forestry & Recreation	CR - AQE - Waterfront Beach Season Extension	Medium-positive	177.7	0.0	177.7	2.93
Parks, Forestry & Recreation	PFR - Jack Layton Ferry Passenger Experience	Low-positive	450.0	0.0	450.0	0.00
Parks, Forestry & Recreation	PKS - Restoring Local Gathering Spaces - Parks Beautification	Medium-positive	1,000.0	0.0	1,000.0	0.00
Parks, Forestry & Recreation	PKS - Encampment Office Expansion - Parks Impact	Medium-positive	1,343.4	1,343.4	(0.0)	14.23
Parks, Forestry & Recreation	Outdoor Pool and Wading Pools Season Extension	Medium-positive	286.7	0.0	286.7	2.75
Parks, Forestry & Recreation	CR Expand Outdoor Pool Hours by 2 Hours Per Day	Medium-positive	1,243.8	0.0	1,243.8	29.00
Parks, Forestry & Recreation	CR-Camp Nutrition Prog-Breakfast at 45 Camp Locations	Medium-positive	1,016.7	0.0	1,016.7	10.50
Parks, Forestry & Recreation	Enhance Cleaning at Recreation Facilities	Medium-positive	4,000.0	0.0	4,000.0	58.21
Parks, Forestry & Recreation	PFR-UF To Increase Tree Canopy to Address "Shade Inequity"	Low-positive	92.0	0.0	92.0	0.00
Parks, Forestry & Recreation	Early Local Registration Pilot at Select Free Centres	High-positive	300.0	0.0	300.0	0.00

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Parks, Forestry & Recreation	\$0 Park Booking Category for Community-led Activities	Medium-positive	0.0	(50.0)	50.0	0.00
Social Development, Finance & Administration	Downtown East Action Plan 2025 - 2030	High-positive	756.8	0.0	756.8	1.00
Social Development, Finance & Administration	Youth Violence Prevention Previously Federally Funded	High-positive	2,480.3	2,480.3	0.0	5.00
Social Development, Finance & Administration	Indigenous Youth Fellowship Program	Low-positive	339.0	0.0	339.0	0.00
Toronto Building	Toronto Building - Rental Renovation Licence Program	Medium-positive	1,438.4	1,058.0	380.4	14.00
Toronto Paramedic Services	Increase in Complement - 2025	Low-positive	3,444.1	1,722.1	1,722.1	102.00
Toronto Public Health	Expansion of Student Nutrition Program	Low-positive	6,000.0	0.0	6,000.0	0.00
Toronto Public Library	Open Hours - Phase 2 - Approved in 2024	High-positive	1,675.2	0.0	1,675.2	20.60
Toronto Public Library	Open Hours - Phase 3 - Approved in 2024	High-positive	0.0	0.0	0.0	0.00
Toronto Public Library	Open Hours Implementation - Sunday Service Expansion	High-positive	1,946.7	0.0	1,946.7	5.00
Toronto Public Library	Open Hours Implementation - Monday Service Expansion	High-positive	0.0	0.0	0.0	0.00
Toronto Public Library	Social service team service expansion	Medium-positive	565.0	565.0	0.0	0.00
Toronto Public Library	Financial empowerment service expansion	Medium-positive	248.0	248.0	0.0	0.50
Toronto Public Library	Digital Innovation Hub Expansion	Medium-positive	77.1	0.0	77.1	2.00
Toronto Public Library	Youth Hub Expansion	Medium-positive	443.7	0.0	443.7	7.00

Program	Form Description	Equity Impact	2025 Adjustments			
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Toronto Shelter and Support Services	Staff Equity and Wellness Initiatives	Medium-positive	568.0	0.0	568.0	0.00
Toronto Shelter and Support Services	Service User Advisory Group	High-positive	125.0	0.0	125.0	0.00
Toronto Shelter and Support Services	New and Enhanced Positions for Data Strategy	Medium-positive	356.3	0.0	356.3	4.00
Toronto Shelter and Support Services	Specialized Program to Support Svs Users with Complex Needs	High-positive	400.0	0.0	400.0	0.00
Toronto Shelter and Support Services	TSSS - Encampment Office Expansion	High-positive	1,790.9	0.0	1,790.9	14.00
Toronto Shelter and Support Services	Enhanced Drop-in Hours for the Winter Plan	High-positive	380.5	0.0	380.5	0.00
Toronto Shelter and Support Services	Enhancements to the Streets to Homes TTC Program	High-positive	1,000.0	0.0	1,000.0	13.00
Toronto Transit Commission - Conventional	Advancing Key Corporate Plan Priorities	Low-positive	8,680.7	9,536.3	(855.6)	143.00
Toronto Transit Commission - Conventional	Service Improvements to Increase Reliability	Medium-positive	6,500.0	0.0	6,500.0	135.00
Transportation Services	TS - Expansion of Automated Speed Enforcement	Low-positive	7,884.6	7,884.6	0.0	13.00
Transportation Services	TS - Congestion Management Improvements	Low-positive	2,533.9	0.0	2,533.9	25.00