

(In \$000s)	2025			2026 (Inc.)		2027 (Inc.)	
	Gross	Net	Pos	Net	Pos	Net	Pos
<b>Association of Community Centres</b>	<b>669.8</b>	<b>669.8</b>	<b>6.8</b>	<b>14.0</b>		<b>4.2</b>	
Extra Facilities Hours - Waterfront Neighbourhood Community Centre	77.7	77.7	1.4	1.7		1.9	
Strategic Initiatives Coordinator - Ralph Thornton Community Centre	70.2	70.2	0.9	1.9			
Weekend Operating Hours - Ralph Thornton Community Centre	85.1	85.1	1.3	3.8		1.6	
Part-Time Information Technology Resources - Applegrove Community Centre	15.7	15.7	0.3				
Bookkeeper Position - Waterfront Neighbourhood Community Centre	43.5	43.5	0.6	2.0		2.1	
Security Personnel To Address Community Safety - 519 Community Centre	200.4	200.4					
Community Safety Ambassador - Cecil Community Centre	70.0	70.0	1.0	0.6		0.7	
Volunteer and Special Events Coordinator - Cecil Community Centre	76.3	76.3	1.0	0.8		0.8	
Bookkeeper Position - Cecil Community Centre	30.8	30.8	0.5	3.2		(2.8)	
<b>Auditor General's Office</b>	<b>275.0</b>	<b>275.0</b>		<b>(150.0)</b>			
Enhancement to respond to Council Direction (2024.AU6.2)	150.0	150.0		(150.0)			
Enhancement to 2025 Professional Audit Services Budget	125.0	125.0					
<b>City Clerk's Office</b>	<b>402.1</b>	<b>402.1</b>	<b>5.0</b>	<b>601.7</b>	<b>3.0</b>	<b>26.1</b>	
Support to Meet Legislative Meeting Calendar Demands	121.3	121.3	2.0	169.2	1.0	9.7	
Enhancing the City's Public Education and Community Engagement	280.8	280.8	3.0	432.6	2.0	16.4	
<b>City Manager's Office</b>	<b>5,000.0</b>	<b>5,000.0</b>					
Youth Violence Prevention Program	5,000.0	5,000.0					
<b>Corporate Real Estate Management</b>	<b>514.7</b>	<b>514.7</b>		<b>(514.7)</b>			
Enhanced Cleaning at Police Facilities	514.7	514.7		(514.7)			
<b>Customer Experience</b>	<b>736.0</b>	<b>736.0</b>	<b>16.5</b>	<b>737.5</b>		<b>(0.0)</b>	
Enhance E-Mail Channel Response Time	736.0	736.0	16.5	737.5		(0.0)	
<b>Economic Development &amp; Culture</b>	<b>7,814.7</b>	<b>7,579.9</b>	<b>8.5</b>	<b>(190.0)</b>	<b>(7.5)</b>	<b>3,295.2</b>	
New Film Rush Hours Exemption User Fee		(145.0)		(28.6)		(28.5)	
Vibrant Toronto by Increased Funding for Festivals and Events	645.4	645.4	1.0	284.2		0.5	
Improving Access to Culture Through Toronto Arts Council	2,000.0	2,000.0		2,000.0		2,000.0	
Creating Green Jobs	25.0	25.0		45.0		40.0	
Growing Cultural Programming through the Local Arts Service	379.0	379.0		379.0		379.0	
Supporting Torontonians in the Creative Industries	453.0	453.0		(453.0)			
Resource to Support Night Economy	74.8	74.8	1.0	(74.8)	(1.0)		
Inflationary Increase to Cultural Grants	966.1	966.1		839.8		904.2	
Strong Main Streets	1,224.4	1,134.6	3.0	(1,134.6)	(3.0)		
Globally Competitive Economy	500.0	500.0		(500.0)			
Supporting Festivals-Special Events Stabilization Initiative	1,354.6	1,354.6		(1,354.6)			
Expanding Community Connections to Culture with Staff	192.4	192.4	3.5	(192.4)	(3.5)		
<b>Environment &amp; Climate</b>	<b>1,279.2</b>	<b>433.1</b>	<b>10.0</b>	<b>42.1</b>		<b>7.4</b>	
Scaling adoption for solar and heat pumps - Carbon Budget	233.1	233.1	4.0	242.1		7.4	
Resources for Emissions Performance Standards	846.2		6.0				
Climate Adaptation - Cooling For Low-Income/Vulnerable Individuals	200.0	200.0		(200.0)			
<b>Exhibition Place</b>	<b>62.4</b>	<b>62.4</b>		<b>1.8</b>		<b>1.9</b>	
Indigenous Feature Wall Maintenance	12.4	12.4		0.3		0.4	
The Bentway Partnership 2025-2027	50.0	50.0		1.5		1.5	
<b>Fire Services</b>	<b>3,010.1</b>	<b>3,010.1</b>	<b>53.0</b>	<b>3,419.3</b>		<b>431.6</b>	
Staff Psychologist	98.3	98.3	1.0	102.7		0.5	
Operational Service Level Enhancement - Staffing Plan	2,911.7	2,911.7	52.0	3,316.6		431.2	
<b>Fleet Services</b>	<b>690.0</b>	<b>120.0</b>	<b>5.0</b>	<b>0.4</b>		<b>0.5</b>	
Maximize Compressed Natural Gas (CNG) Fleet	120.0		1.0				
Addressing Aging Backlog	150.0		1.0				
Convert Solid Waste Management Refuse Collection Vehicles	120.0	120.0	1.0	0.4		0.5	
Fleet Transition to Zero Emissions Vehicles (ZEV)	300.0		2.0				
<b>Housing Secretariat</b>	<b>3,621.6</b>	<b>3,322.4</b>	<b>4.0</b>	<b>(1,233.9)</b>	<b>(0.0)</b>	<b>17.4</b>	
New Positions - Housing Development, Renewal And Improve	299.2		3.0		(0.0)		
Toronto Tenant Support Program Enhancement	350.0	350.0	1.0	362.8		0.0	
Rent Bank Increase	1,000.0	1,000.0					
Toronto Community Housing and Toronto Seniors Housing Operating Subsidy	1,172.4	1,172.4		(796.7)		17.4	
EPIC – Interim Rent Relief Fund Pilot	800.0	800.0		(800.0)			
<b>Legal Services</b>	<b>2,316.9</b>	<b>153.0</b>	<b>9.0</b>	<b>4.6</b>	<b>(1.0)</b>	<b>2.0</b>	<b>(2.0)</b>
Legal Support for Gardiner/Don Valley Parkway Upload	257.4	(0.0)	1.0	2.8	(1.0)		
Legal Support for HSCIS Capital Projects	359.4		2.0			2.1	(2.0)
Justice Premiere Evidence Management – Prosecutions	153.0	153.0					
Legal Support For Housing Secretariat Capital Projects	516.6		2.0	1.9		(0.0)	
Legal Support For Toronto Parking Authority	257.4		1.0				
Legal Support for Real Estate Housing Support	258.3		1.0			(0.0)	
Legal Support For Technology Services Division	514.8		2.0				

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<b>Office of the Chief Financial Officer and Treasurer</b>	<b>965.5</b>		<b>10.0</b>				
New Corporate Buyers For Purchasing Client Services	965.5		10.0				
<b>Office of the Chief Information Security Officer</b>	<b>1,715.0</b>	<b>1,715.0</b>	<b>4.0</b>	<b>333.1</b>		<b>147.4</b>	
Extend Cyber Services to Agencies and Corporations	1,715.0	1,715.0	4.0	333.1		147.4	
<b>Parks, Forestry &amp; Recreation</b>	<b>10,359.1</b>	<b>9,065.7</b>	<b>122.9</b>	<b>4,086.2</b>	<b>15.2</b>	<b>5,405.7</b>	<b>48.2</b>
Jack Layton Ferry Passenger Experience	450.0	450.0		(100.0)			
Parks Restoring Local Gathering Spaces - Parks Beautification	1,000.0	1,000.0					
Parks - Encampment Office Expansion	1,343.4	(0.0)	14.2	1,357.8		17.7	
Pilot - \$0 Park Booking For Community-Led Activities		50.0		50.0			
Enhance Cleaning at Recreation Facilities	4,000.0	4,000.0	58.2	3,169.9	15.2	5,387.5	48.2
Pilot - Early Local Registration at Select Free Centres	300.0	300.0		(300.0)			
Increase Tree Canopy To Address "Shade Inequity"	92.0	92.0		(92.0)			
CR & PKS -AQ Outdoor Pool and Wading Pools Season Extension	448.9	448.9	5.3	0.2		0.2	
CR - AQE - Waterfront Beach Season Extension	177.7	177.7	2.9				
Outdoor Pool and Wading Pools Season Extension	286.7	286.7	2.7	0.1		0.1	
CR Expand Outdoor Pool Hours by 2 Hours Per Day	1,243.8	1,243.8	29.0				
CR-Camp Nutrition Prog-Breakfast at 45 Camp Locations	1,016.7	1,016.7	10.5	0.2		0.2	
<b>Social Development, Finance &amp; Administration</b>	<b>3,576.1</b>	<b>1,095.8</b>	<b>6.0</b>	<b>428.0</b>	<b>1.0</b>	<b>763.3</b>	<b>1.0</b>
Indigenous Youth Fellowship Program	339.0	339.0		(339.0)			
Youth Violence Prevention Previously Federally Funded	2,480.3		5.0		(0.0)	(0.0)	
Downtown East Action Plan 2025 - 2030	756.8	756.8	1.0	767.0	1.0	763.3	1.0
<b>Toronto Building</b>	<b>1,438.4</b>	<b>380.4</b>	<b>14.0</b>	<b>407.6</b>		<b>38.0</b>	
Toronto Building - Rental Renovation Licence Program	1,438.4	380.4	14.0	407.6		38.0	
<b>Toronto Paramedic Services</b>	<b>3,444.1</b>	<b>1,722.1</b>	<b>102.0</b>	<b>10,047.9</b>		<b>(4,705.3)</b>	
Increase in Complement - 2025	3,444.1	1,722.1	102.0	10,047.9		(4,705.3)	
<b>Toronto Public Health</b>	<b>6,000.0</b>	<b>6,000.0</b>		<b>(1,000.0)</b>			
Expansion of Student Nutrition Program	6,000.0	6,000.0		(1,000.0)			
<b>Toronto Public Library</b>	<b>4,955.6</b>	<b>4,142.6</b>	<b>35.1</b>	<b>10,506.3</b>	<b>48.4</b>	<b>1,948.6</b>	<b>0.5</b>
Open Hours - Phase 2	1,675.2	1,675.2	20.6	2,436.4			
Open Hours - Phase 3				863.6	17.3	616.9	
Open Hours Implementation - Sunday Service Expansion	1,946.7	1,946.7	5.0	3,542.5	5.0		
Open Hours Implementation - Monday Service Expansion				1,517.1	25.6	1,083.7	
Social Service Team Service Expansion	565.0			1,130.0			
Financial Empowerment Service Expansion	248.0		0.5	496.0	0.5	248.0	0.5
Digital Innovation Hub Expansion	77.1	77.1	2.0	77.1			
Youth Hub Expansion	443.7	443.7	7.0	443.7			
<b>Toronto Transit Commission - Conventional</b>	<b>15,180.7</b>	<b>5,644.4</b>	<b>278.0</b>	<b>22,100.0</b>			
Advancing Key Corporate Plan Priorities	8,680.7	(855.6)	143.0				
Service Improvements to Increase Reliability	6,500.0	6,500.0	135.0	22,100.0			
<b>Transportation Services</b>	<b>10,418.5</b>	<b>2,533.9</b>	<b>38.0</b>	<b>82.1</b>	<b>(0.0)</b>	<b>85.0</b>	
Expansion of Automated Speed Enforcement	7,884.6		13.0		(0.0)		
Congestion Management Improvements	2,533.9	2,533.9	25.0	82.1		85.0	
<b>Toronto Shelter and Support Services</b>	<b>4,620.6</b>	<b>4,620.6</b>	<b>31.0</b>	<b>(715.7)</b>	<b>(4.0)</b>	<b>(2,564.0)</b>	<b>(14.0)</b>
Service User Advisory Group	125.0	125.0		(125.0)			
Specialized Program To Support Service Users With Complex Needs	400.0	400.0				(400.0)	
Staff Equity and Wellness Initiatives	568.0	568.0		(568.0)			
Data Strategy Initiative	356.3	356.3	4.0	(356.3)	(4.0)		
Encampment Office Expansion	1,790.9	1,790.9	14.0	6.2		(1,797.1)	(14.0)
Enhanced Drop-in Hours for the Winter Plan	380.5	380.5		7.6		(388.1)	
Enhancement to The Streets To Homes Toronto Transit Commission Program	1,000.0	1,000.0	13.0	319.8		21.1	
<b>Financial Operations &amp; Control</b>	<b>4,959.5</b>		<b>7.0</b>	<b>2,553.6</b>	<b>2.0</b>	<b>78.3</b>	
Municipal Non-Resident Speculative Tax	564.3		3.0		(0.0)		
Incremental Administrative Penalty System for Automated Speed Enforcement and Red Light Camera	4,395.2		4.0	2,553.6	2.0	78.3	
<b>Grand Total</b>	<b>94,025.6</b>	<b>59,198.8</b>	<b>765.9</b>	<b>51,562.2</b>	<b>57.1</b>	<b>4,983.3</b>	<b>33.7</b>