

2025 Budget Notes

Toronto Paramedic Services

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Description

Toronto Paramedic Services (PS) provides 24/7 paramedic care in response to life-threatening medical emergencies.

Paramedic Services delivers the following services:

- Emergency Medical Care
- Emergency Medical Dispatch
- Community Paramedicine

Paramedic Services is responsible for all aspects of land ambulance service for the City of Toronto. Paramedic Services has stewardship for more than 45 ambulance stations (including a Multi-Function Station), a fleet of 236 transport ambulances, 1,469 Paramedics, and 148 Emergency Medical Dispatchers.

Why We Do It

Paramedic Services is the sole provider of 24/7 paramedic care as mandated by the *Ambulance Act of Ontario*. We protect and improve the quality of life in Toronto by providing superior and compassionate pre-hospital and out-of-hospital, paramedic-based health care.

The City of Toronto aims to deliver these outcomes equitably, efficiently and with excellent customer service to help improve the lives of Torontonians and work to earn their trust and confidence.

For further information about Toronto Paramedic Services, please visit: [Toronto Paramedic Services – City of Toronto](#)

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What Service We Provide

Emergency Medical Care

Who We Serve: 911 Callers, Hospitals, Patients

What We Deliver: Provide paramedic-based emergency medical response and treatment, and ensure medically appropriate transport for all patients in the community.

How Much Resources (gross 2025 operating budget): \$320.2 million

Emergency Medical Dispatch and Preliminary Care

Who We Serve: 911 Callers, Hospitals, Patients

What We Deliver: Provide immediate access to dispatch life support instructions through Toronto's Central Ambulance Communications Centre prior to paramedic arrival.

How Much Resources (gross 2025 operating budget): \$39.8 million

Community Paramedicine and Emergency Call Mitigation

Who We Serve: 911 Callers, Hospitals, Health Care Providers, Patients

What We Deliver: Provide community-based primary medical care and referrals, at-home medical care to support seniors and vulnerable residents, and first-response education and awareness within the community.

How Much Resources (gross 2025 operating budget): \$12.3 million

Budget at a Glance

2025 OPERATING BUDGET

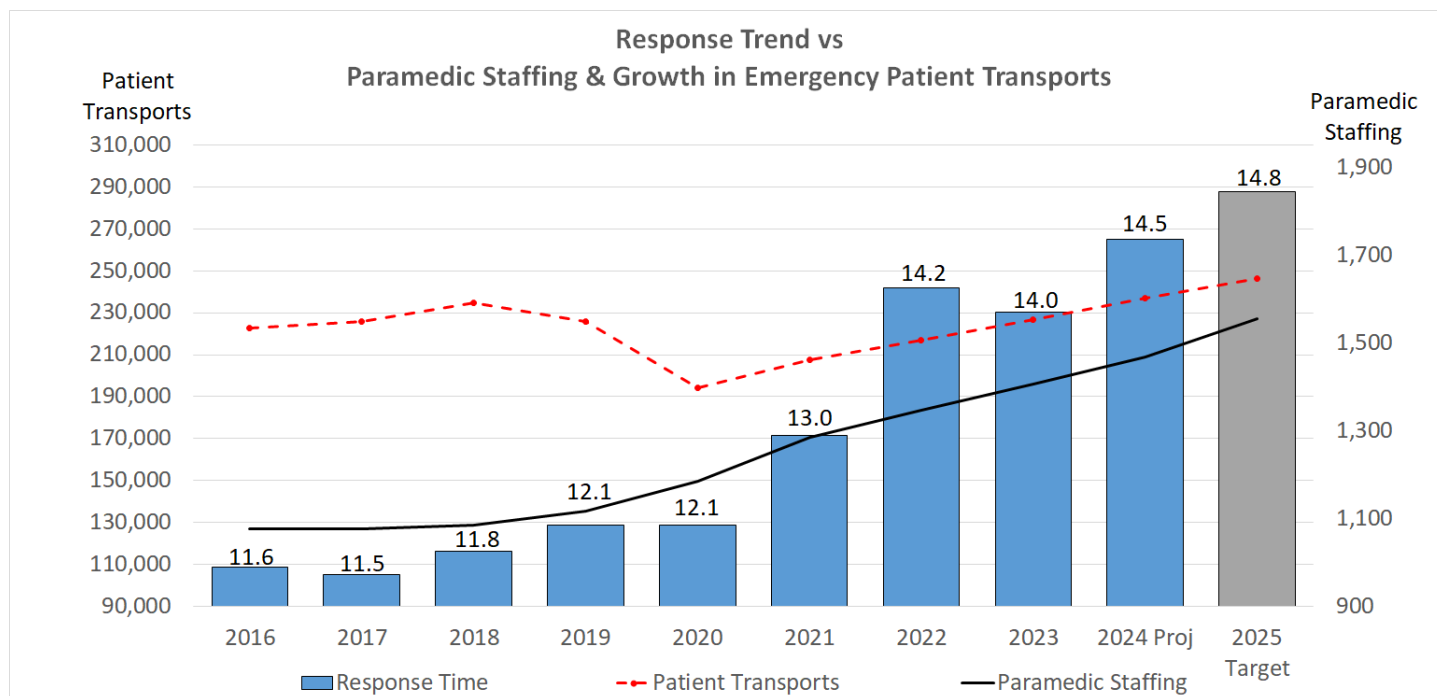
\$Million	2025	2026	2027
Revenues	\$241.9	\$249.6	\$245.9
Gross Expenditures	\$372.3	\$416.3	\$410.7
Net Expenditures	\$130.4	\$166.7	\$164.8
Approved Positions	2,079.8	2,074.8	2,074.5

2025 - 2034 10-YEAR CAPITAL PLAN

\$Million	2025	2026-2034	Total
Gross Expenditures	\$28.7	\$238.5	\$267.2
Debt	\$15.5	\$164.1	\$179.6

Note: Includes 2024 carry forward funding

How Well We Are Doing – Behind the Numbers



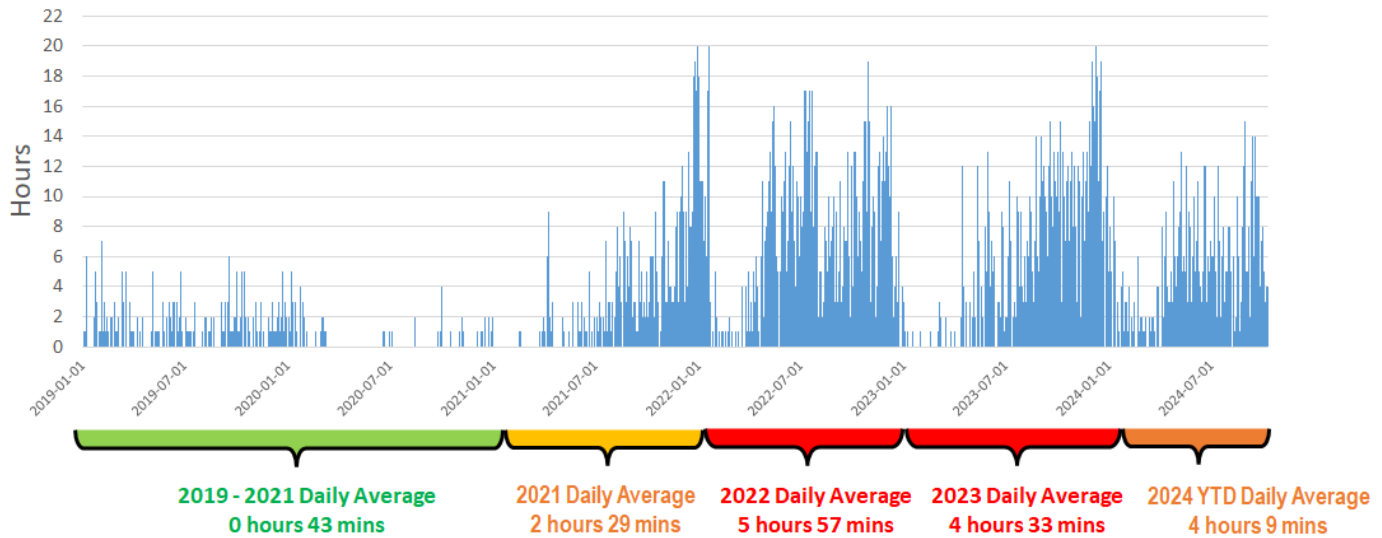
EMERGENCY VOLUME – NATURE OF DEMAND

- Emergency volume returned to pre-pandemic levels.
- Driven by aging, growing, and increasingly vulnerable population.
- Polarized socio-economic status results in fragmented support systems / reliance on paramedic and public services.
- Lack of access to primary care.

RESPONSE TIME TO CRITICAL PATIENTS

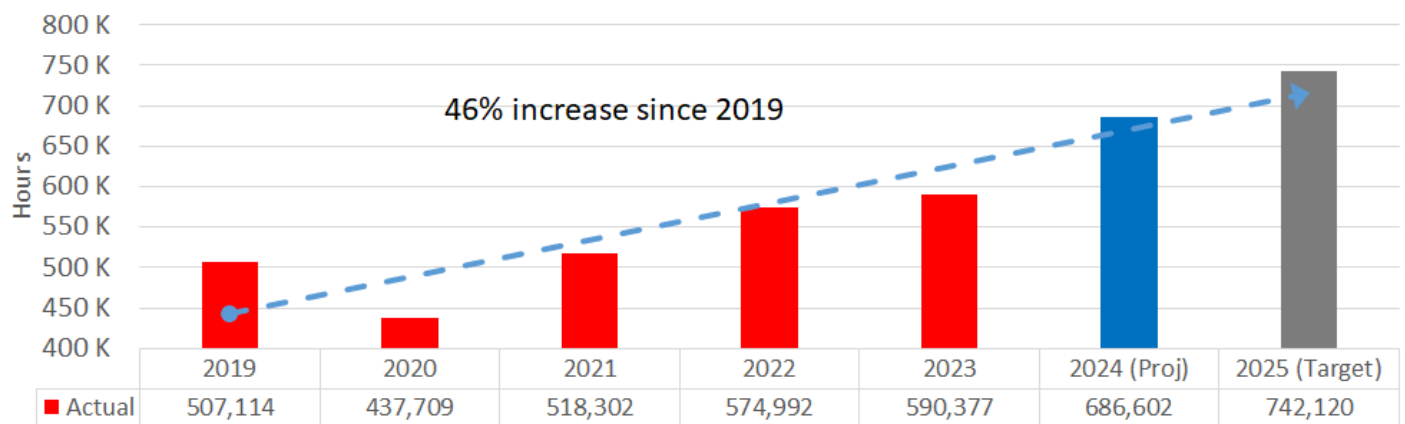
- Hospital/health care system pressures and rising emergency call demand negatively impact ambulance availability and increase response times to critical patients.
- Critically ill patients need transport to definitive care facilities (e.g., Stroke Centres, Catheterization Labs, Trauma Centres, etc.).

Daily Hours with < 10% of Available Ambulances



- Pre-COVID, PS had a daily average of 37 minutes with <10% ambulance availability.
- The system continues to be pressured with a daily average of 4 hours 9 minutes with <10% ambulance availability, negatively impacting response times to life-threatening calls and increasing workload for staff. This represents a 264% increase from 2019.
- In-hospital wait times for Paramedics is the most significant contributor to low ambulance availability in the community. Paramedics spend over 700 hours or 60% of service time in hospital each day (2024).
- Paramedic Services continually monitors hospital performance and actively engages with hospital executive staff and frontline Emergency Department (ED) managers in real time to reduce ambulance offload delays.

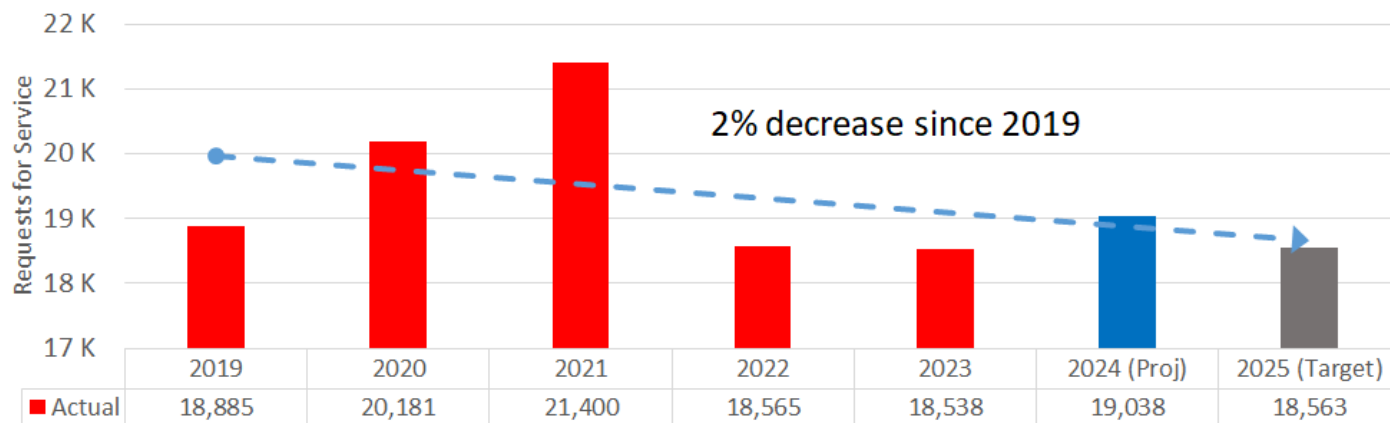
Total Hours Servicing Calls (includes in-hospital times)



- "Service Time" is the total length of time required to service an emergency medical call -- from the time PS receives the 911 call to the return to ambulance availability.
- Service time is primarily driven by in-hospital wait time for Paramedics, which is the most significant contributor to low ambulance availability in the community.
- As the time required to service a call increases, Paramedic availability to service other emergency calls declines -- increasing workload on all frontline staff.
- In 2024, health care and hospital system pressures continued to increase, and PS expects these pressures to continue in 2025.

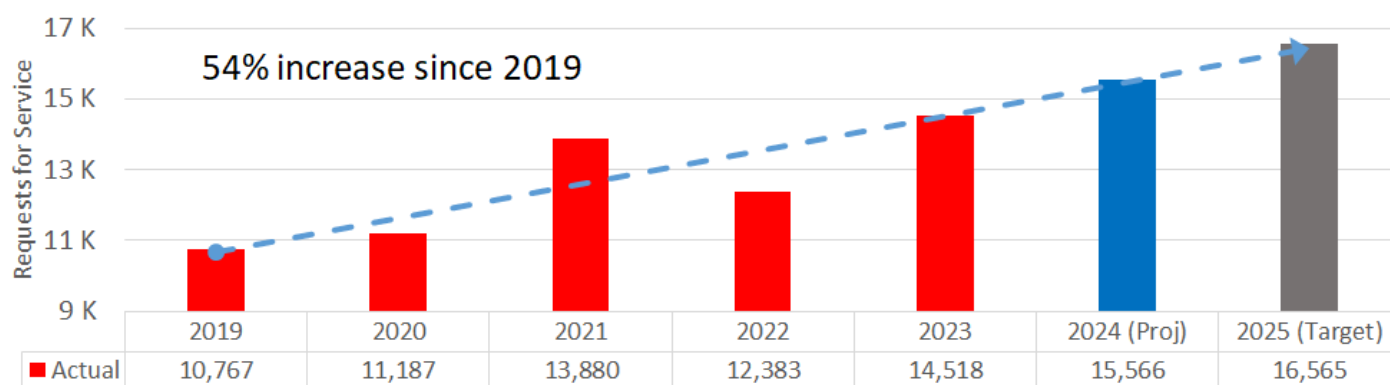
- To reduce service time, PS has implemented several strategies, including triaging and redirecting low acuity patients to other medical access points (e.g., Health811), expediting offload of less acute patients in EDs, assigning Superintendents in hospitals to optimize patient flow in EDs, assigning multiple patients to one Paramedic crew, and working with hospitals to provide alternate destinations for patients (e.g., University Health Network (UHN) Stabilization Centre).

Mental Health -- Requests for Service

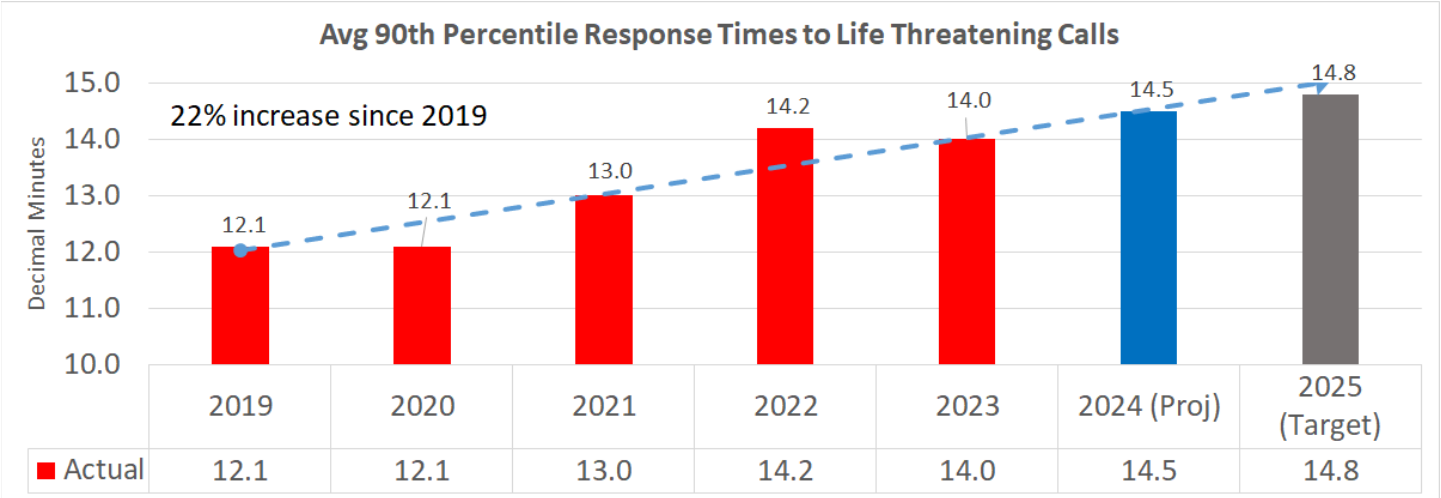


- Mental Health requests for service have returned to pre-pandemic levels.
- There was a surge in demand for mental health services during the pandemic. Contributing factors included fewer resources being offered through the health care system (both outpatient and inpatient settings), and a lack of access to primary care (e.g., family doctor).
- In addition, many of those experiencing homelessness live with chronic mental health challenges.
- Current strategies to address requests for service related to mental health include a collaborative partnership with the Toronto Community Crisis Service (TCCS), Toronto Police Mobile Crisis Intervention Team (MCIT), and other community program providers.

Drug Toxicity -- Requests for Service



- Since 2019, there has been a 54% increase in emergency calls for drug toxicity (e.g., opioid).
- Paramedic Services has partnered with The Works Harm Reduction Program (part of Toronto Public Health) to enable Paramedics to distribute naloxone kits to patients or community members who are at high risk of opioid overdose.
- Since 2011, PS has continued to work with the Toronto Shelter and Support Services' (TSSS') Streets to Homes program distributing naloxone kits and providing referrals to deliver wrap-around-services to those experiencing homelessness.



- Response times for life threatening emergency calls have increased by 22% since 2019.
- This trend reflects the following:
 - An 18% increase in in-hospital wait times for Paramedics from 2019 to 2025.
 - An average increase in emergency call demand of 3% to 5% per year over the past 10 years.
 - An aging, growing and increasingly vulnerable population.
- Strategies to improve response times include ongoing implementation of the Council-approved Multi-Year Staffing Plan for the addition of 338 front line positions (323 paramedics, 15 supervisors) between 2019-2024, initiatives to reduce in-hospital Paramedic wait times (as noted above), ongoing support of Community Paramedicine initiatives for aging and vulnerable populations, and triaging/redirecting low acuity patients to other medical access points (e.g., Health811).

How Well We Are Doing

Service	Measure	2022 Actual	2023 Actual	2024 Target	2024 Projection	Status	2025 Target
Outcome Measures							
Community Paramedicine Outreach & Referral	Number of Vulnerable-Patient Interactions	26,296	26,839	29,437	28,000	●	29,500
Service Level Measures							
Pre-Hospital Emergency Care	Response Time (decimal minutes)	14.2	14.0	14.2	14.5	●	14.8
Pre-Hospital Emergency Care	Service Time (minutes) (90 th Percentile All Calls)	146.9	141.6	152.0	145.0	●	148.0
Pre-Hospital Emergency Care	WSIB Cost (\$ million)	\$14.7M	\$15.5M	\$15.7M	\$17.0M	●	\$17.0M
Other Measures							
Pre-Hospital Emergency Care	Total Hours Servicing Calls	574,996	590,377	–	686,602	●	742,120
Pre-Hospital Emergency Care	Emergency Call Demand Requests for Service	354,064	363,870	–	380,385	●	395,727
Pre-Hospital Emergency Care	Mental Health Requests for Service	18,565	18,538	–	19,038	●	18,563
Pre-Hospital Emergency Care	Drug Toxicity Requests for Service	12,383	14,518	–	15,566	●	16,565
Emergency Medical Dispatch	Emergency Calls Processed	427,749	508,059	–	529,206	●	560,366

● Represents a positive trend or impact on the Division ● Represents a neutral trend or impact on the Division ● Represents a negative trend or additional pressure to the Division
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EXPERIENCES, CHALLENGES AND PRIORITIES

Our Experience and Success

- In 2019, Council approved the implementation of the Multi-Year Staffing Plan ([2019.EC5.3](#)) to improve service levels. The Multi-Year Staffing Plan includes the addition of 338 front line positions (323 paramedics, 15 supervisors to maintain an adequate staff to supervisor ratio) between 2019-2024.
- In 2024, PS referred more than 7,300 low acuity calls to Health811 as an alternative health care option, mitigating 911 emergency call demand.
- Paramedic Services continues to deliver improvement in 911 call mitigation by Community Paramedics providing medical care and referrals to support aging at home, health promotion, illness and injury prevention – completing more than 26,800 interactions with vulnerable individuals in 2024.
- In 2024, the Auditor General completed an operational review of PS and identified a number of opportunities for improvement ([AU5.6](#) adopted by Council on July 24). Work is underway to optimize staffing and ambulance resources to help improve emergency response across the City.

Key Challenges and Risks

- Hospital and health care system pressures continue, leading to increasing in-hospital wait times for Paramedics, negatively impacting ambulance availability and increasing workload on frontline staff.
- Maintaining response to critically ill and injured patients.
- Continuously increasing emergency call demand at an average annual rate of 3% to 5%.
- Employee health and safety, e.g., maintaining a safe and healthy workplace.
- Rising Workers' Safety Insurance Board (WSIB) pressures primarily attributed to the legislation passed in 2016 presuming that post-traumatic stress disorder (PTSD) diagnosed in Paramedics is work-related, and consequently, their required absences from work are recognized as WSIB claims.
- Continued challenges in emergency medical call mitigation.
- Expected ongoing increase in drug toxicity emergency calls.
- Financial sustainability, e.g., Provincial grants. Paramedic Services will continue to advocate for funding from the Ministry of Health.
- Acquiring appropriate infrastructure, in particular land acquisition to build new Multi-Function Stations, to support continued growth.

Priority Actions

- Continue to develop a work plan to implement recommendations from the Auditor General's report ([2024.AU5.6](#)), including:
 - Provide an enhanced, evidence-based deployment and response strategy to better align paramedic resources with patient needs; and
 - Provide a detailed staffing analysis to determine optimal frontline staffing levels and response time targets.
- Continue to work with the Province and hospital partners to mitigate hospital/health care system capacity pressures.
- On-going expansion of Community Paramedicine initiatives to mitigate emergency call demand, e.g., support for those awaiting long-term care placement; home visits to support living/aging at home; and community wellness clinics.
- Continue to refer appropriate low acuity 911 calls to partner agencies (e.g., Health811) as an alternative health care option.
- Develop innovative models of care to promote modern and efficient integrated health care.
- Advance wellness and resiliency programming to enhance staff psychological health and safety and reduce occurrences of WSIB related to occupational stress injuries.
- Continue to work with CreateTO and CREM to deliver the multi-function station system as part of a long-term strategy to improve operational efficiencies and accommodate growth in emergency call demand.

CITY STAFF PREPARED BUDGET

The City Manager and Chief Financial Officer and Treasurer have prepared the following budget:

1. The 2025 Operating Budget for Toronto Paramedic Services of \$372.314 million gross, \$241.868 million revenue and \$130.445 million net for the following services:

Service:

	Gross Expenditures (\$000s)	Revenue (\$000s)	Net Expenditures (\$000s)
Emergency Medical Care	320,165.0	193,092.2	127,072.8
Emergency Medical Dispatch & Preliminary Care	39,832.0	39,771.0	61.0
Community Paramedicine & Call Mitigation	12,316.7	9,005.1	3,311.6
Total Program Budget	372,313.7	241,868.3	130,445.4

- The 2025 staff complement for Toronto Paramedic Services of 2,079.8 positions comprised of 6.0 capital positions and 2,073.8 operating positions.
2. The 2025 Capital Budget for Toronto Paramedic Services with cash flows and future year commitments totaling \$146.316 million as detailed by project in [Appendix 5a](#).
 3. The 2026-2034 Capital Plan for Toronto Paramedic Services totalling \$120.902 million in project estimates as detailed by project in [Appendix 5b](#).
 4. That all third-party funding included in the 2025 Budget be subject to the execution of an agreement or receipt of funding. If such agreement or funding is not in place by 2025 or forthcoming, the approval to spend must be reassessed by City Council relative to other City-funded priorities and needs in future budget processes.

2025 OPERATING BUDGET

2025 OPERATING BUDGET OVERVIEW

Table 1: 2025 Operating Budget by Service

(In \$000s)	2023 Actual	2024 Budget	2024 Projection*	2025 Base Budget	2025 New / Enhanced	2025 Budget	Change v. 2024 Budget	
By Service	\$	\$	\$	\$	\$	\$	\$	%
Revenues								
Community Paramedicine & Emergency Call Mitigation	8,393.1	8,999.1	8,184.9	9,005.1		9,005.1	6.0	0.1%
Emergency Medical Care	155,812.9	189,810.7	169,723.9	191,370.1	1,722.1	193,092.2	3,281.5	1.7%
Emergency Medical Dispatch & Preliminary Care	37,819.4	39,624.6	36,067.5	39,771.0		39,771.0	146.4	0.4%
Total Revenues	202,025.3	238,434.4	213,976.3	240,146.3	1,722.1	241,868.3	3,433.9	1.4%
Expenditures								
Community Paramedicine & Emergency Call Mitigation	8,373.0	12,144.4	11,297.5	12,316.7		12,316.7	172.4	1.4%
Emergency Medical Care	268,928.9	299,825.8	278,054.6	316,720.9	3,444.1	320,165.0	20,339.1	6.8%
Emergency Medical Dispatch & Preliminary Care	33,180.2	39,572.6	36,562.1	39,832.0		39,832.0	259.4	0.7%
Total Gross Expenditures	310,482.1	351,542.8	325,914.2	368,869.6	3,444.1	372,313.7	20,770.9	5.9%
Net Expenditures	108,456.8	113,108.4	111,937.9	128,723.3	1,722.1	130,445.4	17,337.0	15.3%
Approved Positions**	1,886.3	1,972.8	N/A	1,977.8	102.0	2,079.8	107.0	N/A

*2024 Projection based on 9 Month Variance

**YoY comparison based on approved positions

KEY DRIVERS

Total 2025 Budget expenditures of \$372.314 million gross reflect an increase of \$20.771 million in spending above 2024 budget, predominantly arising from:

- Annualization of salaries and benefits resulting from the implementation of the fifth year of the Multi-Year Staffing Plan ([2019 EC5.3](#)) (\$6.144 million).
- Other adjustments including increased contribution to vehicle and equipment reserves (\$4.566 million).
- Investment in 102 additional operational staff and associated operating costs to address workload pressures due to increasing call demand, and hospital and health care system pressures (\$3.444 million).
- Benefits adjustment, including Ontario Municipal Employee Retirement Services (OMERS), Employee Insurance (EI), Canada Pension Plan (CPP) and dental insurance (\$2.556 million).
- Increases in medical supplies and medical equipment costs due to inflationary increases resulting from market conditions (\$1.613 million).
- Increased gross expenses in preparation for 2026 FIFA World Cup (\$1.526 million fully offset by direct funding from the City's FIFA Secretariat).
- Operating impacts of capital including the addition of new ambulances, new emergency response vehicles (ERVs) and new defibrillators (\$0.921 million).

EQUITY IMPACTS OF BUDGET CHANGES

Access to services for vulnerable patients, including seniors:

The New & Enhanced budget proposal's overall equity impact is low-positive. This proposal may have a positive impact particularly on vulnerable patients, including seniors, who are one of the primary groups accessing these services. The proposal may help address response time and ambulance availability for life-threatening calls, which will affect the care, treatment, and outcomes of these patients.

2025 OPERATING BUDGET KEY COST DRIVERS

The 2025 Net Operating Budget for Toronto Paramedic Services of \$130.445 million is \$17.337 million or 15.3% greater than the 2024 Net Budget. Table 2 below summarizes the key cost drivers for the 2025 Budget.

Table 2: 2025 Key Cost Drivers

(In \$000s)	2025				2026 Annualized impact (Net)
	Revenues	Gross	Net	Positions**	
2024 Projection*	213,976.3	325,914.2	111,937.9	1,972.8	N/A
2024 Budget	238,434.4	351,542.8	113,108.4	1,972.8	N/A
Key Cost Drivers:					
Prior Year Impacts					
Reversal of One-Time Transfer from Reserves	(2,856.9)		2,856.9		
Operating Impacts of Capital					
Operating Impacts of Capital Projects	532.9	921.4	388.4		211.4
Salary & Benefits					
Annualization of 2024 Position Increase		6,144.4	6,144.4		
Net impact of 2025 Salary and Benefits alignment		2,831.5	2,831.5		13,907.3
Non-Salary Inflation					
Medical Supplies and Medical Equipment		1,613.4	1,613.4		
Revenue Increase					
Increase in Provincial Grants	3,053.7		(3,053.7)		
Other Changes					
Inter-Divisional Charges/Inter-Divisional Revenue	(190.5)	(17.4)	173.1		106.3
Contribution to Vehicle Reserve		4,201.8	4,201.8		12,000.0
Contribution to Equipment Reserve		210.9	210.9		200.0
2026 FIFA World Cup	1,525.5	1,525.5		5.0	
Transit Expansion Staff Resourcing Costs	32.1	32.1		0.1	
Other Adjustments	(385.0)	(136.7)	248.3	(0.1)	(230.6)
Sub-Total - Key Cost Drivers	1,711.9	17,326.8	15,614.9	5.0	26,194.4
Total 2025 Base Budget	240,146.3	368,869.6	128,723.3	1,977.8	26,194.4
2025 New / Enhanced	1,722.1	3,444.1	1,722.1	102.0	10,047.9
2025 Budget	241,868.3	372,313.7	130,445.4	2,079.8	36,242.3
Change from 2024 Budget (\$)	3,433.9	20,770.9	17,337.0	107.0	N/A
Change from 2024 Budget (%)	1.4%	5.9%	15.3%	5.4%	N/A

*Based on 9 Month Variance

**YoY comparison based on approved positions

Key Base Drivers:**Prior Year Impacts:**

- Reversal of the one-time grants and transfers to reserves to fund operational pressures in 2024.

Operating Impact of Capital:

- Additional operational cost primarily for new ambulances and new Emergency Response Vehicles (ERVs) scheduled for delivery in 2025 to fund the operating impacts of completed capital projects.

Salaries and Benefits:

- Annualization of 63 positions approved in 2024 as part of the program's Multi-year Staffing Plan to reflect full year impact and additional salary-related pressure that aligns the 2024 cost of service with the cost of delivering service in 2025.

Non-Salary Inflation:

- Inflationary increases for medical supplies and medical equipment.

Revenue Changes:

- Revenue increases in provincial funding reflecting the support for ongoing growth in service demand.

Other Changes:

- Contributions to vehicle and equipment reserves to support the replacement of vehicles and equipment that have reached the end of life cycle.

New and Enhanced Service Priorities:**Table 3: New / Enhanced Requests**

New / Enhanced Request	2025				2026 Annualized Gross	Equity Impact	Supports Key Outcome / Priority Actions
	Revenue	Gross	Net	Positions			
In \$ Thousands							
1 Increase in Complement - 2025	1,722.1	3,444.1	1,722.1	102.0	10,047.9	Low - Positive	Response to critically ill and injured patients/maintaining ambulance availability
Total New / Enhanced	1,722.1	3,444.1	1,722.1	102.0	10,047.9		

Note:

- For additional information, please refer [Appendix 3](#) for the 2025 New and Enhanced Service Priorities and [Appendix 4](#) for Operating Program Provincial/Federal Funding Streams by Funding Source, respectively.

2026 AND 2027 OUTLOOKS**Table 5: 2026 and 2027 Outlooks**

(In \$000s)	2025 Budget	2026 Incremental Outlook	2027 Incremental Outlook
Revenues			
Revenue Changes		247.3	5,315.0
Funding for 2026 FIFA World Cup		7,477.0	(9,002.5)
Total Revenues	241,868.3	7,724.4	(3,687.6)
Gross Expenditures			
Increase in Complement - 2025		10,047.9	318.6
Salaries and Benefits		13,909.1	968.9
Inflationary Impacts		11,754.3	1,008.3
2026 FIFA World Cup		7,477.0	(9,002.5)
Growth		778.4	1,084.7
Total Gross Expenditures	372,313.7	43,966.6	(5,622.0)
Net Expenditures	130,445.4	36,242.3	(1,934.4)
Approved Positions	2,079.8	(5.0)	(0.3)

Key Outlook Drivers

The 2026 Outlook with total gross expenditures of \$416.280 million reflects an anticipated \$43.967 million or 11.8% increase in gross expenditures above the 2025 Operating Budget. The 2027 Outlook expects a decrease of \$5.622 million or 1.4% below the 2026 Outlook.

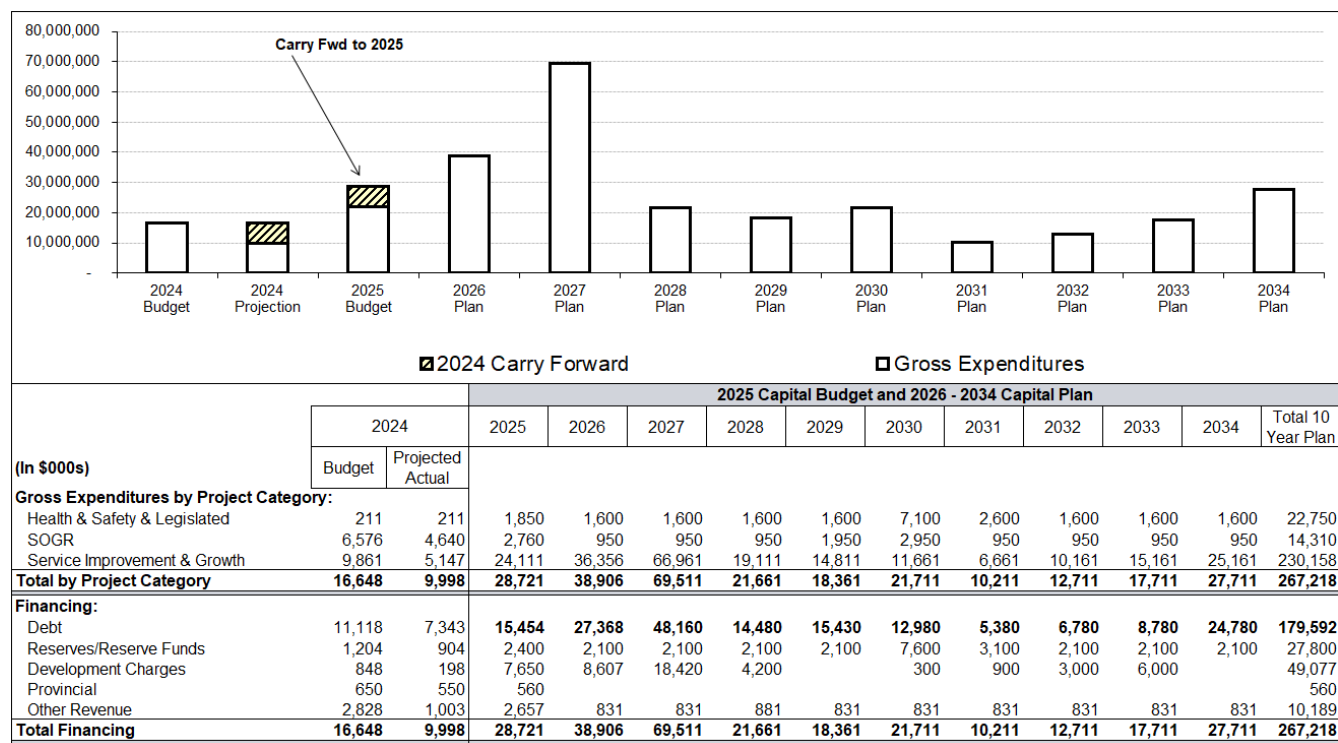
These changes arise from the following:

- **Revenue Changes:** Revenue increase of \$7.7 million and decrease of \$3.7 million in 2026 and 2027, respectively, primarily due to recoveries for 2026 FIFA World Cup from the City's FIFA Secretariat and increase in grant due to staff additions in 2025.
- **Impacts of 2025 decisions (Annualizations):** Incremental impact of the 2025 increase in complement is \$10.0 million for 2026 and \$0.3 million for 2027.
- **Salary and Benefits:** Gross incremental impact of \$13.9 million and \$1.0 million in 2026 and 2027, respectively, primarily due to the annualization of 102 positions added in 2025, and adjustments for vacant positions and benefits increase.
- **Inflationary Impacts:** Inflationary impact of \$11.8 million and \$1.1 million in 2026 and 2027, respectively, primarily due to contributions to reserves and cost inflation of medical supplies and equipment.
- **2026 FIFA World Cup:** Incremental impacts of \$7.5 million increase in 2026 and \$9.0 million decrease in 2027. Dedicated temporary full-time equivalent positions from PS are required for the tournament in 2026 to ensure effective event planning and coordination leading up to the tournament. In addition, these temporary positions are required to ensure successful operations and logistics are carried out for the duration of the tournament. The temporary positions are funded through the City's FIFA Secretariat and will no longer be required once the tournament has concluded.
- **Growth (volume increases, operating impacts of completed capital projects, future phases of strategic plans):** Growth impact of \$0.8 million and \$1.1 million in 2026 and 2027, respectively, primarily resulting from the Operating Impact of Capital upon completion of previously approved capital projects.

2025 – 2034 CAPITAL BUDGET AND PLAN

2025 – 2034 CAPITAL BUDGET AND PLAN OVERVIEW

Chart 1: 10-Year Capital Plan Overview



Project Updates (\$12.8 Million)

The 2025-2034 Capital Budget and Plan reflects timing, cost escalation and scope refinements to existing projects over the nine common years (2025-2033):

- \$12.3 million – Multi-Function Station #2 – Construction cost escalations to reflect supplier cost increases, the cost of facility design changes, including the relocation of main entrance gate.
- \$0.5 million – Computer Aided Dispatch (CAD) Upgrade – Additional provincial funding to support system-test applications and the service cutover process.

New Projects (\$10.3 Million)





The 2025-2034 Capital Budget and Plan includes new projects. Key projects are as follows:

- \$3.5 million – CACC Backup Upgrade will fund the Central Ambulance Communication Centre (CACC), a contingency-support system that will enable the continuation of service coordination in the event of a failure at the CACC at 4330 Dufferin Street.
- \$2.8 million – Additional Ambulances (2025) will fund the purchase of seven new ambulances due to increase in call volume.
- \$1.6 million – Power Stretcher Replacements will fund the annual replacement of 40 units that have reached the end of their life cycles.
- \$1.0 million – Asset Management and Tracking project includes the purchase of hardware and software that will allow the program to be in compliance with both the City's Asset Management Plan and with the Ministry of Health legislative requirements.
- \$0.8 million – Additional ERVs (2025) will fund the annual replacement of six emergency response vehicles.
- \$0.5 million – Medical Equipment Replacement plan will fund the annual replacement of medical equipment that has reached the end of the life cycle.
- \$0.1 million – Mobile Data Communication 2025 will facilitate on-going system upgrades to wireless ambulance communication.

Note:

For additional information, please refer to [Appendix 5](#) for a more detailed listing of the 2025 and 2026-2034 Capital Budget and Plan by project; [Appendix 6](#) for Reporting on Major Capital Projects – Status Update; [Appendix 7](#) for Capacity to Deliver Review; and [Appendix 8](#) for a Summary of Capital Delivery Constraints, [Appendix 9](#) for Capital Program Provincial/Federal Funding Streams by Projects, respectively.

2025 – 2034 CAPITAL BUDGET AND PLAN**\$267.2 Million 10-Year Gross Capital Program**

			
Infrastructure	Communication Systems	Vehicles	Medical Equipment
\$184.1M 69%	\$12.1M 5%	\$41.0M 15%	\$30.0M 11%
Multi-Function Stations Ambulance Posts Equipment and Garage	Mobile Data Communications Ambulance & Portable Radios Next Generation 9-1-1	Ambulances Emergency Response Vehicles (ERV)	Power Stretchers Defibrillators and AEDs Asset Tracking Strategic Staging Locations (SSL)
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☒ - Project supports Climate Resiliency and / or Greenhouse Gas (GHG) Reduction*

☒ - Project includes workforce development requirements as outlined in the City's Social Procurement Program

*Information above includes full project / sub-project 2025-2034 Budget and Plan cash flows. Does not break out the climate component costs separately.

How the Capital Program is Funded

City of Toronto		Provincial Funding		Federal Funding
\$266.7 M 99.8%		\$0.6 M 0.2%		\$0.0 M 0.0%
Debt	\$179.6 M	Ministry of Health (MOH)	\$0.6 M	
Reserve / Reserve Fund	\$27.8 M			
Development Charges	\$49.1 M			
Other	\$10.2 M			

OPERATING IMPACT OF COMPLETED CAPITAL PROJECTS

The completion of approved capital projects will impact the future year's Operating Budget by a total of \$11.6 million net over the 2025-2034 period, as shown in Table 6 below. The 2025 operating impact of \$0.388 million net from completed capital projects has been included in the Toronto Paramedic Services' 2025 Operating Budget. Any future operating impacts will be reviewed each year and be considered as part of future year budget processes.

Table 6: Net Operating Impact Summary

Projects	2025 Budget		2026 Plan		2027 Plan		2028 Plan		2029 Plan		2025-2029		2025-2034	
	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions
Previously Approved														
Multi-Function Station #2 - Design & Construction							1,281.3	18.0	467.7		1,749.0	18.0	1,195.0	18.0
Multi-Function Station #3 - 610 Bay St.							24.8		(12.4)		12.4		1,761.0	18.0
Multi-Function Station #5 - 18 Dyas Rd. (Phase 1)					161.5		(80.8)				80.8		80.8	
Ambulance Post #1 - 30 Queen's Plate Dr.			20.0		(10.0)						10.0		10.0	
Ambulance Post #2 - 330 Bering Ave.	5.0		(5.0)											
Ambulance Post #3 - 844 Don Mills Rd.							20.0		(10.0)		10.0		10.0	
Ambulance Post #4 - 4610 Finch Ave East					20.0		(10.0)				10.0		10.0	
Rivalda Stores	(25.3)		(5.0)								(30.3)		(30.3)	
Equipment & Garage									3,971.2	29.0	3,971.2	29.0	1,986.0	29.0
Defibrillator Replacement Purchases	(42.0)										(42.0)		(42.0)	
Sub-Total: Previously Approved	(62.3)		10.0		171.5		1,235.4	18.0	4,416.5	29.0	5,771.1	47.0	4,980.5	65.0
New Projects - 2024														
CACC Backup Upgrade - 703 Don Mills & HQ					140.0		(70.0)				70.0		70.0	
Additional Ambulances	326.0										326.0		326.0	
Additional ERV's	124.7										124.7		124.7	
Sub-Total: New Projects - 2024	450.7				140.0		(70.0)				520.7		520.7	
New Projects - Future Years														
Additional Ambulances			326.0		326.0		326.0		326.0		1,304.1		2,934.0	
Additional ERV's			124.7		124.7		124.7		124.7		498.6		1,121.9	
Multi-Function Station #4													2,045.0	18.0
Sub-Total: New Projects - Future Years			450.7		450.7		450.7		450.7		1,802.7		6,100.9	18.0
Total (Net)	388.4		460.7		762.2		1,616.0	18.0	4,867.2	29.0	8,094.5	47.0	11,602.0	83.0

Previously Approved projects

- **Multi-Function Station #2** – The operating impact is primarily due to 18 new positions once Corporate Real Estate Management has transferred the facility to PS. In addition, there will be associated utilities (hydro, gas, water, solid waste) and building maintenance costs. The net operating impact is \$1.195 million.
- **Multi-Function Station #3** – The operating impact is mainly due to 18 new positions. In addition, there will be associated utilities (hydro, gas, water, solid waste) and building maintenance costs. The net operating impact is \$1.761 million.
- **Multi-Function Station #5** – The operating impact primarily results from utilities (hydro, gas, water, solid waste) and building maintenance for a net impact of \$0.081 million.
- **Ambulance Posts** – The operating impact is mostly due to utilities (hydro, gas, water, solid waste) and building maintenance for a net impact of \$0.010 million per Ambulance Post.
- **Rivalda Stores** – The operating impact is mostly due to utilities (hydro, gas, water, solid waste) and building maintenance. There is also 50% grant expected from the province, resulting in a net impact of -\$0.030 million.
- **Equipment and Garage** – The operating impact is primarily due to 29 new positions. In addition, there will be associated utilities (hydro, gas, water, solid waste) and building maintenance costs. The net operating impact is \$1.986 million.
- **Defibrillators Replacement** – The operating impact is the contribution to the equipment reserve for an additional 30 defibrillators. There is also 50% grant expected from the province, resulting in a net decrease of \$0.042 million.

New projects

- **CACC Backup Upgrade** – The operating impact is mostly due to utilities (hydro, gas, water, solid waste) and building maintenance for a net impact of \$0.070 million.

- **Additional Ambulances** – The operating impact is due to the cost of vehicle parts, tires, maintenance, and licences. There is a 50% grant expected from the province, resulting in a net operating impact of \$0.326 million.
- **Additional Emergency Response Vehicles (ERVs)** – The operating impact is due to the cost of vehicle parts, tires, maintenance, and licences. There is a 50% grant expected from the province, resulting in a net operating impact of \$0.125 million.

New projects – Future Years

- **Multi-Function Station #4** – The operating impact is primarily due to 18 new positions. In addition, there will be associated utilities (hydro, gas, water, solid waste) and building maintenance costs. The net operating impact is \$2.045 million.
- **ERVs and ambulances** – The operating impact results from the cost of vehicle parts, tires, maintenance, and licenses. There is a 50% grant expected from the province, resulting in a net operating impact of \$1.122 million for ERVs and \$2.934 million for ambulances.

APPENDICES

Appendix 1

2025 Operating Budget by Category

Category (In \$000s)	2022 Actual	2023 Actual	2024 Budget	2024 Projection*	2025 Budget	2025 Change from 2024 Budget	
	\$	\$	\$	\$	\$	\$	%
Provincial Subsidies	193,978.4	199,577.8	232,386.4	211,305.3	237,050.1	4,663.7	2.0%
User Fees & Donations	902.5	839.5	1,087.9	964.2	1,087.9		
Transfers From Capital	465.9	597.9	827.1	827.1	843.7	16.7	2.0%
Contribution From Reserves/Reserve Funds			2,856.9	207.1		(2,856.9)	(100.0%)
Sundry and Other Revenues	273.9	375.6	711.6	107.9	711.6		
Inter-Divisional Recoveries	877.0	634.6	564.7	564.7	2,175.1	1,610.4	285.2%
Total Revenues	196,497.8	202,025.3	238,434.4	213,976.3	241,868.3	3,433.9	1.4%
Salaries and Benefits	247,572.4	264,560.0	296,424.1	274,277.5	311,427.0	15,002.9	5.1%
Materials & Supplies	10,742.3	11,737.8	14,277.3	13,297.4	15,441.1	1,163.9	8.2%
Equipment	1,761.6	2,284.5	1,699.4	528.1	2,499.4	800.0	47.1%
Service and Rent	13,054.9	14,434.6	18,220.6	18,220.6	17,727.8	(492.8)	(2.7%)
Contribution To Capital			831.3	831.3	831.3		
Contribution To Reserves/Reserve Funds	11,334.8	11,726.4	13,684.8	13,309.9	17,723.6	4,038.9	29.5%
Other Expenditures	4.6	5.1	12.3	12.3	12.3		
Inter-Divisional Charges	5,712.6	5,733.7	6,393.0	5,437.1	6,651.0	258.0	4.0%
Total Gross Expenditures	290,183.3	310,482.1	351,542.8	325,914.2	372,313.7	20,770.9	5.9%
Net Expenditures	93,685.5	108,456.8	113,108.4	111,937.9	130,445.4	17,337.0	15.3%

*Projection based on 9 Month Variance


Appendix 2

Summary of 2025 Service Changes

N/A

Appendix 3

Summary of 2025 New / Enhanced Service Priorities Included in Budget

		2025 Operating Budget - New and Enhanced Service Priorities Summary by Service (\$000's)						
Form ID		Community and Social Services Program - Toronto Paramedic Services	Adjustments				2026 Plan Net Change	2027 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
	32646	Increase in Complement - 2025						
74	Positive	Description: Funding of \$3.4 million gross and \$1.7 million net for 102 permanent (95 frontline staff and 7 support staff) positions and associated operating costs to address the approximate 4% average annual increase in emergency call demand that is projected to continue in future years. Service Level Impact: Emergency call demand has increased by 3% to 5% per year due to a growing and aging population. From 2019-2023 in-hospital wait times have increased by 12% at the 90th percentile. Increasing emergency call demand and in-hospital paramedic wait times require more frontline staff, thereby impacting overall ambulance availability. In 2025, this request is anticipated to result in a response time of 14.8 minutes. Equity Statement: The New & Enhanced budget proposal's overall equity impact is low-positive. This proposal may have a positive impact particularly on vulnerable patients, including seniors, who are one of the primary groups accessing these services. The proposal may help address response time and ambulance availability for life-threatening calls, which will affect the care, treatment, and outcomes of these patients. Service: Emergency Medical Care						
		Total Staff Prepared Budget Changes:	3,444.1	1,722.1	1,722.1	102.00	10,047.9	(4,705.3)
		Staff Prepared New/Enhanced Service Priorities:	3,444.1	1,722.1	1,722.1	102.00	10,047.9	(4,705.3)
Summary:								
		Staff Prepared New/Enhanced Service Priorities:	3,444.1	1,722.1	1,722.1	102.00	10,047.9	(4,705.3)

Appendix 4

Operating Program Provincial/Federal Funding Streams by Program

Program Name	Federal / Provincial	Budget (in 000's)		
		2025	2026	2027
<i>Land Ambulance Service Grant (LASG)</i>	Provincial	173,497	173,958	179,318
<i>Central Ambulance Communications Centre (CACC)</i>	Provincial	37,419	37,419	37,419
<i>Critical Care Transport Unit (ORNGE)</i>	Provincial	4,382	4,384	4,386
<i>Community Paramedicine - Long Term Care (CPLTC)</i>	Provincial	3,000	3,000	3,000
<i>Community Paramedicine - Ontario Health (CP OH)</i>	Provincial	3,751	3,751	3,751
<i>Community Paramedicine - LHINs</i>	Provincial	900	900	900
<i>Dedicated Offload Nurse Program (DONP)</i>	Provincial	9,082	9,082	9,082
<i>Inter-Facility Transports for Critically Ill Neonatal and Paediatric Patients</i>	Provincial	4,819	4,819	4,819
<i>Next Generation 9-1-1 (NG911)</i>	Provincial	200		
Sub-Total - Provincial Funding		237,050	237,313	242,674
Total Funding		237,050	237,313	242,674

Appendix 5

**2025 Capital Budget;
2026 - 2034 Capital Plan Including Carry Forward Funding**

Projects (In \$000s)		2025 Budget	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan	2025 - 2034 Total	Health & Safety & Legislated	SOGR	Growth & Improved Service
Multi-Function Station #2 (FACILITY) - DSGN & CONSTR	☑ ☑	14,000	14,345	3,200	5,700							37,245			37,245
Multi-Function Station #2 (FACILITY) - COVID SURCHARGE & NET ZERO	☑ ☑		6,000	20,000								26,000			26,000
Multi-Function Station #2 (FACILITY) - COST ESCALATION	☑ ☑		3,000	22,000	1,300							26,300			26,300
Multi-Function Station #2 (FACILITY) - CLOSE-OUT	☑ ☑					6,000						6,000			6,000
Multi-Function Station #2 (FACILITY) - TPS Upgrade Parking	☑ ☑	300	2,000									2,300			2,300
Multi-Function Station #3 (FACILITY) - 610 Bay Street	☑ ☑	200	1,000	1,500	200							2,900			2,900
Multi-Function Station #4 (FACILITY) - 800 Kipling Ave.	☑ ☑						500	1,500	5,000	10,000	20,000	37,000			37,000
Multi-Function Station #5 (FACILITY) - 18 Dyas Road (Phase 1)	☑ ☑		1,000	6,800	200							8,000			8,000
Capital Asset Management Planning	☑	1,581	1,281	1,281	1,281	1,281	1,281	1,281	1,281	1,281	1,281	13,113			13,113
Ambulance Post #1 - 30 Queen's Plate Dr	☑ ☑	1,400	500									1,900			1,900
Ambulance Post #2 - 330 Bering Ave	☑ ☑	50										50			50
Ambulance Post #3 - Don Mills CRC (844 Don Mills Rd)	☑ ☑		500	1,350	1,025							2,875			2,875
Ambulance Post #4 - 4610 Finch Ave East	☑ ☑		500	1,350	25							1,875			1,875
Ambulance Vehicle Facility - 350 Wilson Heights	☑ ☑	50	500	500	500	450						2,000			2,000
CACC Backup - upgrade - 703 Don Mills	☑ ☑	50	500	2,500	450							3,500			3,500
Rivalda Stores	☑ ☑	800	500	500	200							2,000			2,000
Equipment & Garage - 1116 King St W	☑ ☑	1,100	350	1,600	4,000	3,000	1,000					11,050			11,050
Mobile Data Communications - 2024	☑	500										500		500	
Mobile Data Communications - 2025	☑	50										50		50	
Mobile Data Communications - Future years	☑		300	300	300	300	300	300	300	300	300	2,700		2,700	
Dispatch Console Replacement - 2022-2024 (DEBT)	☑	350	150	150	150	150	150	150	150	150	150	1,700		1,700	
Next Generation 9-1-1	☑	400	300	300	300	300	300	300	300	300	300	3,100			3,100
Ambulance/Portable Radio Replacement - 2024	☑	500										500		500	
Ambulance/Portable Radio Replacement - Future years	☑					1,000	2,000					3,000		3,000	
CAD Upgrade	☑	560										560		560	
Additional Ambulances (7 per year) - 2025	☑ ☑	2,800										2,800			2,800
Additional Ambulances (7 per year) - Future Years	☑ ☑		2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	25,200			25,200
Additional ERV - 2023 (5 +1)	☑ ☑	100										100			100
Additional ERV - 2024 (5 +1)	☑ ☑	100										100			100
Additional ERV - 2025 (5 +1)	☑ ☑	780										780			780
Additional ERV - Future Years (5 +1 per year)	☑ ☑		780	780	780	780	780	780	780	780	780	7,020			7,020
Low Emission Multi-Patient Ambulance	☑ ☑						5,000					5,000			5,000
Medical Equipment Replacement - 2024	☑	300										300		300	
Medical Equipment Replacement - 2025	☑	500										500		500	
Medical Equipment Replacement - Future years	☑		500	500	500	500	500	500	500	500	500	4,500		4,500	
Defibrillator Replacement Purchases - 2023	☑	250										250	250		
Defibrillator Replacement Purchases - Future years	☑						5,500	1,000				6,500	6,500		
Power Stretchers - Replacements - 2025	☑	1,600										1,600	1,600		
Power Stretchers - Replacements - Future years	☑		1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	14,400	14,400		
Strategic Staging Locations (SSL)	☑	350	250	250	100							950			950
Asset tracking	☑	50	250	250	250	200						1,000			1,000
Total Expenditures (including carry forward from 2024)		28,721	38,906	69,511	21,661	18,361	21,711	10,211	12,711	17,711	27,711	267,218	22,750	14,310	230,158

☑ - Project supports Climate Resiliency and / or Greenhouse Gas (GHG) Reduction

☑ - Project includes workforce development requirements as outlined in the City's Social Procurement Program

*Information above includes full project / sub-project 2025-2034 Budget and Plan cash flows. Does not break out the climate component costs separately.

Appendix 5a

2025 Cash Flow and Future Year Commitments Including Carry Forward Funding

Projects (In \$000s)	2025 Budget	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan	Total 2025 Cash Flow & FY Commits	Previously Approved	Change in Scope	New w/ Future Year
Multi-Function Station #2 (FACILITY) - DSGN & CONSTR	14,000	23,345	45,200	7,000	6,000						95,545	83,245	12,300	
Multi-Function Station #2 (FACILITY) - TPS Upgrade Parking	300	2,000									2,300	2,300		
Multi-Function Station #3 (FACILITY) - 610 Bay Street	200	1,000	1,500	200							2,900	1,900	1,000	
Multi-Function Station #5 (FACILITY) - 18 Dyas Road (Phase 1)		1,000	6,800	200							8,000	7,800	200	
Capital Asset Management Planning	1,581										1,581	1,581		
Ambulance Post #1 - 30 Queen's Plate Dr	1,400	500									1,900	1,900		
Ambulance Post #2 - 330 Bering Ave	50										50	50		
Ambulance Post #3 - Don Mills CRC (844 Don Mills Rd)		500	1,350	1,025							2,875	2,875		
Ambulance Post #4 - 4610 Finch Ave East		500	1,350	25							1,875	1,875		
Ambulance Vehicle Facility - 350 Wilson Heights	50	500	500	500	450						2,000			2,000
CACC Backup - upgrade - 703 Don Mills & HQ	50	500	2,500	450							3,500			3,500
Rivalda Stores	800	500	500	200							2,000	2,000		
Equipment & Garage - 1116 King St W	1,100	350	1,600	4,000	3,000	1,000					11,050	11,050		
Mobile Data Communications - 2024	500										500	500		
Mobile Data Communications - 2025	50										50			50
Dispatch Console Replacement - 2022-2024	350										350	350		
Next Generation 9-1-1	400										400	400		
Ambulance/Portable Radio Replacement - 2024	500										500	500		
CAD Upgrade	560										560	100	460	
Additional Ambulances (7 per year) - 2025	2,800										2,800			2,800
Additional ERV - 2023 (5 +1)	100										100	100		
Additional ERV - 2024 (5 +1)	100										100	100		
Additional ERV - 2025 (5 +1)	780										780			780
Medical Equipment Replacement - 2024	300										300	300		
Medical Equipment Replacement - 2025	500										500			500
Defibrillator Replacement Purchases - 2023	250										250	250		
Power Stretchers - Replacements - 2025	1,600										1,600			1,600
Strategic Staging Locations (SSL)	350	250	250	100							950	950		
Asset tracking	50	250	250	250	200						1,000			1,000
Total Expenditure (including carry forward from 2024)	28,721	31,195	61,800	13,950	9,650	1,000					146,316	120,126	13,960	12,230

Appendix 5b

2026 - 2034 Capital Plan

Projects (In \$000s)	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan	2026 - 2034 Total	Health & Safety & Legislated	SOG	Growth & Improved Service
<i>Multi-Function Station #4 (FACILITY) - 800 Kipling Ave.</i>					500	1,500	5,000	10,000	20,000	37,000			37,000
<i>Capital Asset Management Planning</i>	1,281	1,281	1,281	1,281	1,281	1,281	1,281	1,281	1,281	11,532			11,532
<i>Mobile Data Communications - Future years</i>	300	300	300	300	300	300	300	300	300	2,700		2,700	
<i>Ambulance/Portable Radio Replacement - Future years</i>				1,000	2,000					3,000		3,000	
<i>Dispatch Console Replacement - Future years</i>	150	150	150	150	150	150	150	150	150	1,350		1,350	
<i>Next Generation 9-1-1</i>	300	300	300	300	300	300	300	300	300	2,700			2,700
<i>Additional Ambulances (7 per year) - Future Years</i>	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	25,200			25,200
<i>Additional ERV - Future Years (5 +1 per year)</i>	780	780	780	780	780	780	780	780	780	7,020			7,020
<i>Low Emission Multi-Patient Ambulance</i>					5,000					5,000			5,000
<i>Medical Equipment Replacement - Future years</i>	500	500	500	500	500	500	500	500	500	4,500		4,500	
<i>Defibrillator Replacement Purchases - Future years</i>					5,500	1,000				6,500	6,500		
<i>Power Stretchers - Replacements - Future years</i>	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	14,400	14,400		
Total Expenditures	7,711	7,711	7,711	8,711	20,711	10,211	12,711	17,711	27,711	120,902	20,900	11,550	88,452

Appendix 6

Reporting on Major Capital Projects: Status Update

Division/Project name		2024 Cash Flow			Total Project		Status	Start Date	End Date		On Budget	On Time
		Appr.	YTD Spend	YE Project Spend	Appr. Budget	Life to Date			Planned	Revised		
Toronto Paramedic Services												
MULTI-FUNCTION STATION #2 - 300 Progress Ave.		398	250	398	80,585	3,298	On Track	Jan-17	Dec-25	Dec-28	🟢	🔴
Comments:		This Multi-Function Ambulance Station #2 at 300 Progress Avenue will allow PS to maximize emergency medical coverage for the North-East portion of the city while at the same time provide the necessary space for anticipated growth, logistical support and paramedic continuing medical education facilities.										
Explanation for Delay:		<p>Design: A second feasibility study conducted by CREM's architect was completed in July 2019. The architectural contract for the design was awarded in June 2020. In 2021, the Conceptual Design Phase, Schematic Design Phase, and Net Zero Energy Feasibility Study were completed, followed by the Detailed Design Phase. A development request was submitted to City Planning in December 2021. Due to supply chain disruptions and rising material and labor costs, Procurement Services initiated a targeted market survey in the spring of 2022 to assess interest in specialized products and high-volume materials specified in the design.</p> <p>Expropriation: On July 15, 2021 (2021.GL24.12), City Council approved expropriation proceedings to acquire part of 350 Progress Avenue. This acquisition was necessary to construct a primary access route to 300 Progress Avenue and provide site services, including domestic water, sanitary, stormwater, hydro, telecommunications, and other ancillary infrastructure for the new Toronto Paramedic Services multi-function station. The Stage 1 expropriation report was approved in November 2021, with a 30-day notice period completed without any requests for a Hearing of Necessity. The Stage 2 report was adopted by the General Government and Licensing Committee (GGLC) on July 4, 2022 (2022.GL32.27) and approved by City Council on July 19, 2022. Stage 2 Notices were issued to the owner of 350 Progress Avenue on October 26, 2022. The City of Toronto paid the Land Transfer Tax for the 350 Progress Avenue expropriation to the Ministry of Finance on November 25, 2022. An offer of possession for the expropriated land was served, accepted on February 23, 2023, and payment was finalized on August 3, 2023.</p> <p>Parking impacts: Coordination with Toronto Police to address parking impacts related to the proposed access plan is ongoing.</p> <p>Permit: In February 2023, City Planning requested a redesign and additional site investigations. CREM submitted a revised development application to City Planning on May 1, 2023. The Memorandum of Understanding for Site Plan Approval was reviewed and signed by the Ministry of Transportation, Transportation Services, and Engineering and Construction Services. The building permit application was submitted on April 5, 2024.</p> <p>General Contractor Tender: The contract documentation for construction services was reviewed by the Fairness Monitor and released to the market on June 12, 2024. The nRFP award is scheduled for Q1 2025.</p>										
AMBULANCE POST - 30 Queens Plate Dr.		1,931	47	531	2,848	127	Minor Delay	Jan-19	Dec-23	Dec-26	🟢	🟡
Comments:		This project construction involves a 2-Bay Ambulance Post co-located with Toronto Fire Services (TFS) at 30 Queens Plate Drive. This Paramedic Services Post is part of the TFS Station A Woodbine project.										
Explanation for Delay:		<p>Property utilization: On October 20, 2020, TFS announced the deferral of the 30 Queen's Plate Drive station and corresponding fire apparatus projects, as community development had not occurred as planned. In June 2021, at the Operational Program Management Committee (OPMC) meeting, PS proposed a plan regarding the utilization of the property in collaboration with TFS and CreateTO. As a result of this meeting, PS was granted permission to use the property.</p> <p>Design: In Q1 2023, a Purchase Order was issued for architectural and engineering design services. The Consultant initially anticipated that the design would be completed by September 2023; however, it was delayed due to changes in scope for a permanent building instead of a high-maintenance temporary Sprung Structure. The updated design will also include additional onsite facilities for staff, such as change rooms, showers, and lockers. A Purchase Order amendment for consulting services was issued on August 30, 2023, to incorporate these scope changes. Design development is expected to be completed by the end of November 2024.</p> <p>Permit: The building permit is anticipated to be issued by January 2025.</p> <p>General Contractor Tender: The tender for a general contractor is planned for Q3 2025. The project requirements include adherence to green standards and heating specifications for the office space.</p>										

Division/Project name		2024 Cash Flow			Total Project		Status	Start Date	End Date		On Budget	On Time
		Appr.	YTD Spend	YE Project Spend	Appr. Budget	Life to Date			Planned	Revised		
Toronto Paramedic Services												
MULTI-FUNCTION STATION #3 - 610 Bay St.		227	-6	27	465	18	Significant Delay	Jan-22	Dec-25	Dec-28	Ⓒ	Ⓓ
Comments:		Phase 1 involves using 610 Bay Street as an interim Ambulance Station, an administrative office, a temporary space to relocate staff from other stations undergoing SOGR and AODA upgrades, and a staging area for logistical and medical supplies in downtown Toronto.										
Explanation for Delay:		<p>Artwork: PS collaborated with the Economic Development & Culture Division to integrate public artwork at 610 Bay Street Station. An RFP for an artist was issued in May 2022, with an artist selected in Q3 2022. PS paid for the artwork in January 2023. However, changes to the project scope in 2024 led to the cancellation of the artwork, and the funds were refunded.</p> <p>Property ownership and first General Contractor tender: In 2022, CREM initiated the General Contractor (GC) tender, with the contract award and construction start planned for January 2023. CREM Transaction Services had a previous lease agreement with Toronto Coach Terminal Inc. (TCTI), which owns the 610 Bay Street property. Construction could not start since City of Toronto did not own the property. The January 2023 construction start timeline was delayed. The GC bid expired at the end of March 2023, prompting PMMD to cancel the procurement process on May 31, 2023. The Legal Division reviewed the sale agreement for the 610 Bay Street property between the City of Toronto and TCTI. The property sale was finalized on April 8, 2024, and the transaction closed on July 18, 2024.</p> <p>Design: The project's original goal was to construct a temporary Paramedic Station at 610 Bay St. Due to delays in the property transfer, the scope has been changed to interim Ambulance Station, an administrative office, a temporary space to relocate staff from other stations.</p> <p>Permit: A building permit was issued on September 11, 2024.</p> <p>Second General Contractor tender: On July 25, 2024, the second GC tendering started in collaboration with the consultant, UOAI Inc. Substantial project completion is expected within 12 to 18 months following the General Contractor (GC) contract award.</p>										
MULTI-FUNCTION STATION #5 - 18 Dyas Road - (Phase 1)		1,170	3	70	10,000	32	Significant Delay	Jan-22	Dec-27		Ⓒ	Ⓓ
Comments:		Multi-Function Station #5 to be used by Community Paramedicine (CP) and District 5 (D5) primarily due to increased service demands.										
Explanation for Delay:		<p>Project Scope: A Feasibility Study/Test Fit commenced in April 2022 to explore the potential for housing several Toronto Paramedic Services (PS) units. In October 2022, after consultations with CREM, PMO, CreateTO, and ModernTO architects, it was determined that PS's Community Paramedicine, District 5 Operations, and other support operations could be accommodated at this location.</p> <p>Fuel Site Relocation: In December 2022, CreateTO proposed the possibility of relocating a fuel site from Oriole Yards to the 18 Dyas Road site. On April 28, 2023, a feasibility and traffic study was completed, concluding that the relocation would fit into the plans. However, the relocation of the fuel site has not yet been approved by the Housing Secretariat, as per CreateTO.</p> <p>Project Director and Manager Assignment: In 2024, a Project Director and Project Manager were assigned to this project to support a phased approach, with anticipated PS occupancy of the entire building by 2026.</p> <p>Tenants at 18 Dyas Road: The location currently houses the Paramedic Services Community Paramedicine program and various City of Toronto divisions. CreateTO is working with ModernTO to relocate other divisions from 18 Dyas Road. Once, these divisions are relocated, a General Construction RFP will be drafted.</p> <p>Business Note Development: In Q3 2024, CreateTO is currently initiating a Business Note (BN) that outlines potential paths forward for this project. The BN is contemplating three options:</p> <ol style="list-style-type: none">1. Reallocate the current tenants to another municipally owned building.2. Allow the tenants to remain at their current location while Paramedic Services explores an alternative site.3. Sell the property, using the proceeds to fund a new location for the current tenants and establish a separate site for PS.										

On/Ahead of Schedule
 Minor Delay < 6 months
 Significant Delay > 6 months

Ⓒ >70% of Approved Project Cost
 Ⓓ Between 50% and 70%
 Ⓓ < 50% or > 100% of Approved

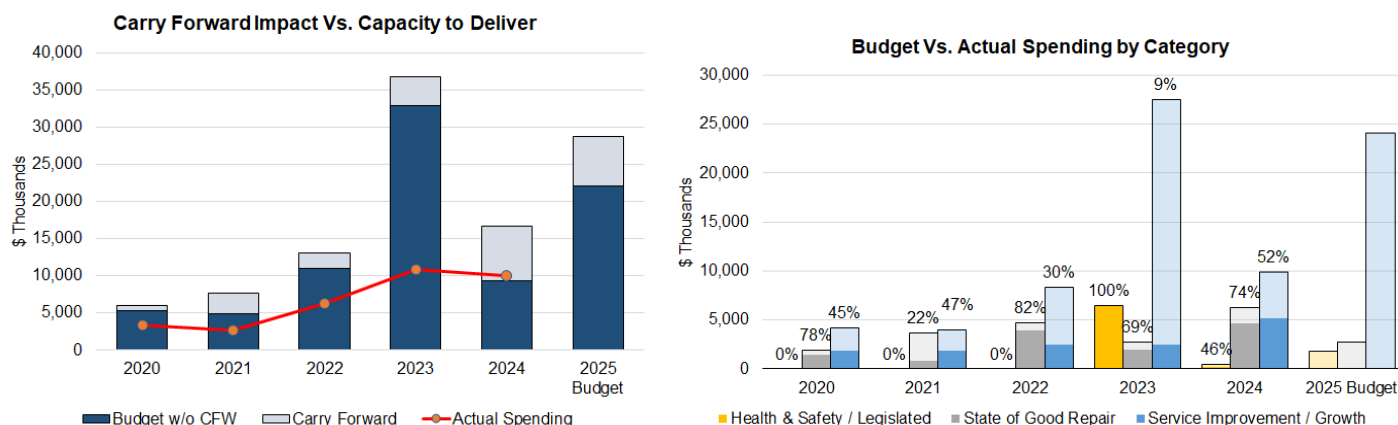
Appendix 7

Capacity to Deliver Review

The 10-Year Capital Plan has been developed with consideration of historically demonstrated capacity to deliver within any given year of a 10-year plan. In addition, a review was undertaken to ensure budgets align with the capacity available in the market to deliver on capital projects and assets.

A key component in determining an appropriate level of annual cash flow includes evaluating historical capacity to deliver by project categories (Chart 3 below) and assessing projected 2024 underspending that will be carried forward into the 2025 Capital Budget to complete required capital work.

Chart 3 – Capacity to Deliver



Impact of Capacity to Deliver Review on the 10-Year Plan

Toronto Paramedic Services' actual spending over the five previous years, from 2020 to 2024, has averaged \$6.647 million per year or 46%. The projected spending for 2024 is \$9.998 million or 60% of the 2024 Capital Budget. Challenges in spending for projects are mainly due to design revisions, co-ordination with other City divisions and procurement delays.

Based on the review of historical capital spending and an assessment of capacity to deliver, \$6.650 million in capital spending originally cash allocated for 2024 has been deferred to 2025. Adjustments to the Capital Plan are noted below:

- \$1.400 million deferred for Ambulance Post #1 at 30 Queen's Plate Drive.
- \$1.100 million deferred for Equipment & Garage at 1116 King Street West.
- \$0.800 million deferred for design and development at 160 Rivalda Road.
- \$0.500 million deferred for each of Portable Radio Replacement and Mobile Data Communications projects.
- \$2.350 million deferred on other projects in amounts of less than \$0.500 million each.

Appendix 8

Summary of Capital Delivery Constraints

Projects	Total Project Cost	Non-Debt Funding	Debt Required	Cash Flow (In \$ Millions)									
				2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
NOT INCLUDED													
Ambulance Post #5	2.00		2.00					0.15	0.50	1.35			
Ambulance Post #6	2.00		2.00							0.15	0.50	1.35	
Multi-Function Station #3 - 610 Bay St (Phase 2)	20.00		20.00						0.50	1.50	5.00	8.00	5.00
Multi-Function Station #5 - 18 Dyas Rd (Phase 2)	20.00		20.00			0.50	1.50	5.00	8.00	5.00			
New Central Ambulance Communications Centre	300.00		300.00			0.20	9.80	30.00	75.00	100.00	35.00	25.00	25.00
Total Delivery Constraints (Not Included)	344.00		344.00			0.70	11.30	35.15	84.00	108.00	40.50	34.35	30.00

In addition to the tabled 10-Year Capital Plan of \$267.218 million, staff have also identified \$344.0 million in unmet needs as reflected in the table above. These projects, which are substantial in scope, are required over the 10-year term to deliver new infrastructure that will enhance the program's ability to deliver programming more effectively across the City.

Ambulance Posts:

- A total of \$4.0 million for the design and construction of two Ambulance Posts is required over 10 years to support the transition to Multi-Function Stations.
 - With service demand increasing at an average annual rate of 3% to 5% for the past ten years, it is anticipated that service demand will continue to grow due to a growing and aging population.

Multi-Function Station #3 (Facility) – 610 Bay Street (Phase 2):

- Phase 2 requires approximately \$20.0 million for the Multi-Function Station #3 (Facility) at 610 Bay Street which will include a new 23,000-square-foot Toronto Paramedic Services Hub that will provide vital emergency support to surrounding communities. ([2024 EX18.4](#))

Multi-Function Station #5 (Facility) – 18 Dyas Road (Phase 2):

- Phase 2 requires approximately \$20.0 million to consolidate four existing PS locations into Multi-Function Station #5, with the new facility to be used by Community Paramedicine and District Operations.

New Central Ambulance Communication Centre (CACC):

- Approximately \$300.0 million in funding is required to manage the deployment and logistics of the increasing number of emergency calls.
 - Efficiencies have been achieved through technological and scheduling changes necessary to meet current operational demands of the current Centre; however, these increasing demands are now taxing the limited physical space available.
 - Demand for emergency transports continues to rise at an average rate of 3% to 5% per year (or approximately 9,000 annual patient transports), due to an aging and growing population. Paramedic Services has added part-time call receivers to manage call demand; however, the current infrastructure limits opportunities to manage service demand effectively, as there is insufficient space for expansion to meet the growth in staffing and technology infrastructure required to meet future needs.

Appendix 9

Capital Program Provincial/Federal Funding Streams by Project

Program Name	Federal / Provincial	Budget (in 000's)		
		2025	2026-2034	Total
<i>Ministry of Health - CAD Upgrade</i>	Provincial	560		560
Sub-Total - Provincial Funding		560		560
Total Funding		560		560

Appendix 10

Inflows and Outflows to/from Reserves and Reserve Funds

2025 Operating Budget6

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2025	2026	2027
		\$	\$	\$
Beginning Balance		9,549	4,538	15,117
Vehicle Reserve - Toronto Paramedic Services	XQ1018			
<i>Withdrawals (-)</i>				
<i>Capital</i>		(18,688)	(15,601)	(13,200)
<i>Contributions (+)</i>				
Operating		13,677	26,180	27,684
Total Reserve / Reserve Fund Draws / Contributions		(5,011)	15,117	29,601
Balance at Year-End		4,538	15,117	29,601

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2025	2026	2027
		\$	\$	\$
Beginning Balance		2,840	2,602	2,919
Vehicle Reserve - Toronto Paramedic Services Equipment	XQ1019			
<i>Withdrawals (-)</i>				
<i>Capital</i>		(2,400)	(2,100)	(2,100)
<i>Contributions (+)</i>				
Operating		2,161	2,417	2,673
Total Reserve / Reserve Fund Draws / Contributions		2,602	2,919	3,492
Balance at Year-End		2,602	2,919	3,492

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2025	2026	2027
		\$	\$	\$
Beginning Balance		64,191	66,556	67,939
Sick Leave Reserve Fund	XR1007			
<i>Withdrawals (-)</i>				
Toronto Paramedic Services				
<i>Contributions (+)</i>				
Toronto Paramedic Services		280	280	280
Total Reserve / Reserve Fund Draws / Contributions		64,471	66,836	68,219
Other Program / Agency Net Withdrawals & Contributions		1,435	434	(665)
Interest Income		650	669	677
Balance at Year-End		66,556	67,939	68,231

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2025	2026	2027
		\$	\$	\$
Beginning Balance		49,057	35,117	19,252
Insurance Reserve Fund	XR1010			
<i>Withdrawals (-)</i>				
Toronto Paramedic Services				
<i>Contributions (+)</i>				
Toronto Paramedic Services		1,607	1,607	1,607
Total Reserve / Reserve Fund Draws / Contributions		50,664	36,724	20,859
Other Program / Agency Net Withdrawals & Contributions		(15,966)	(17,742)	(19,858)
Interest Income		419	270	101
Balance at Year-End		35,117	19,252	1,102

Inflows and Outflows to/from Reserves and Reserve Funds

2025 – 2034 Capital Budget and Plan**Program Specific Reserve / Reserve Funds**

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Contributions / (Withdrawals)									
		2025 Budget	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan
XQ1018 Toronto Vehicle Reserve - Paramedic Services	Beginning Balance	9,549	4,538	15,117	29,601	27,085	22,169	16,553	12,237	9,521	7,205
	Withdrawals (-)										
	Capital	(18,687)	(15,600)	(13,200)	(30,200)	(32,600)	(33,300)	(32,000)	(30,400)	(30,000)	(34,400)
	Total Withdrawals	(18,687)	(15,600)	(13,200)	(30,200)	(32,600)	(33,300)	(32,000)	(30,400)	(30,000)	(34,400)
	Contributions (+)										
	Operating	13,676	26,179	27,684	27,684	27,684	27,684	27,684	27,684	27,684	27,684
	Total Contributions	13,676	26,179	27,684	27,684	27,684	27,684	27,684	27,684	27,684	27,684
Balance at Year-End		4,538	15,117	29,601	27,085	22,169	16,553	12,237	9,521	7,205	489

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Contributions / (Withdrawals)									
		2025 Budget	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan
XQ1019 Vehicle Reserve - Paramedic Services Equipment	Beginning Balance	2,840	2,602	2,919	3,492	4,298	5,315	1,043	1,482	3,131	4,991
	Withdrawals (-)										
	Capital	(2,400)	(2,100)	(2,100)	(2,100)	(2,100)	(7,600)	(3,100)	(2,100)	(2,100)	(2,100)
	Total Withdrawals	(2,400)	(2,100)	(2,100)	(2,100)	(2,100)	(7,600)	(3,100)	(2,100)	(2,100)	(2,100)
	Contributions (+)										
	Operating	2,162	2,417	2,673	2,906	3,117	3,328	3,539	3,749	3,960	4,171
	Total Contributions	2,162	2,417	2,673	2,906	3,117	3,328	3,539	3,749	3,960	4,171
Balance at Year-End		2,602	2,919	3,492	4,298	5,315	1,043	1,482	3,131	4,991	7,062

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Contributions / (Withdrawals)									
		2025 Budget	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan
XR 2119 Dev Charges RF - Paramedic Services	Beginning Balance	20,518	18,532	15,409	2,373	3,585	8,758	13,128	17,033	18,701	17,464
	Withdrawals (-)										
	Capital	(7,650)	(8,607)	(18,420)	(4,200)	-	(300)	(900)	(3,000)	(6,000)	-
	Total Withdrawals	(7,650)	(8,607)	(18,420)	(4,200)	-	(300)	(900)	(3,000)	(6,000)	-
	Contributions (+)										
	Dev Charges RF - Paramedic Services (+)	5,469	5,315	5,296	5,382	5,112	4,561	4,655	4,490	4,583	4,463
	Interest	195	169	88	30	61	109	150	178	180	197
	Total Contributions	5,664	5,484	5,384	5,412	5,173	4,670	4,805	4,668	4,763	4,660
Other Program/Agency Net Withdrawals and Contributions											
Balance at Year-End		18,532	15,409	2,373	3,585	8,758	13,128	17,033	18,701	17,464	22,124

Appendix 11

Glossary

Approved Position: Permanent or temporary positions that support the delivery of City services and service levels in annual budget.

Actuals: An actual financial amount paid (or received) for the delivery of City services (these exclude any commitments to be paid in the future).

Capacity to Deliver: Ability to deliver projects as demonstrated by historic spending patterns and approved contractual obligations.

Capital Budget and Plan: A Capital Budget and Plan is the City's 10-year strategy to acquire/build assets or extend the useful lives of existing assets. The Capital Budget is the first year of approved cash flows and future year's commitments and the remaining nine years include project estimates.

Capital Delivery Constraints: The capital needs that cannot be accommodated within the capital plan that the Division or Agency have the capacity to deliver.

Complement: Positions that support the delivery of City services and service levels as approved by Council.

Efficiencies: Reductions in the cost of delivering a service without a reduction in service level.

New / Enhanced Service Priorities: New and enhanced service changes resulting in an increase in service levels from what was previously approved by Council.

Operating Budget: An Operating Budget is the City's annual plan to provide services to the residents of Toronto; the budget includes all revenues and expenses needed to provide services.

Operating Impact of Completed Capital Projects: The Operating Budget Impact of Capital is the change in operating expenditure and/or revenue, which is projected to occur during the implementation of a capital project and/or when a capital project is completed. These changes should be documented on a Business Case Form in the appropriate category.

Rate Supported Budget: Budget fully funded by user fees such as Solid Waste, Toronto Water and Toronto Parking Authority.

Salary and Benefit Adjustment: General increases related to contractual obligations, such as cost of living, step increases, performance for pay and progression pay.

State of Good Repair (SOGR): The cost of maintaining assets to ensure that they can support the delivery of City services and meet service outcomes.

Tax Supported Budget: Budget funded by property taxes.

User Fees: Includes all program-generated fees and rental revenue for the use of its services (such as the TTC fare, ice rental fees and various City permits).