

## 2026 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 243 transport ambulances, 1,657 Paramedics, and 161 Emergency Medical Dispatchers.

#### Why We Do It

Paramedic Services is the sole provider of 24/7 paramedic care for the City of Toronto 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](#)

#### Program/Agency:

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## What Service We Provide

### **Emergency Medical Care**

**Who We Serve:** 911 Callers, Hospitals, Patients

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

**Resources (gross 2026 operating budget):** \$388.9 million

### **Emergency Medical Dispatch and Preliminary Care**

**Who We Serve:** 911 Callers, Hospitals, Patients

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

**Resources (gross 2026 operating budget):** \$48.9 million

### **Community Paramedicine and Emergency Call Mitigation**

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

**What We Deliver:** 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.

**Resources (gross 2026 operating budget):** \$13.5 million

## Budget at a Glance

### 2026 OPERATING BUDGET

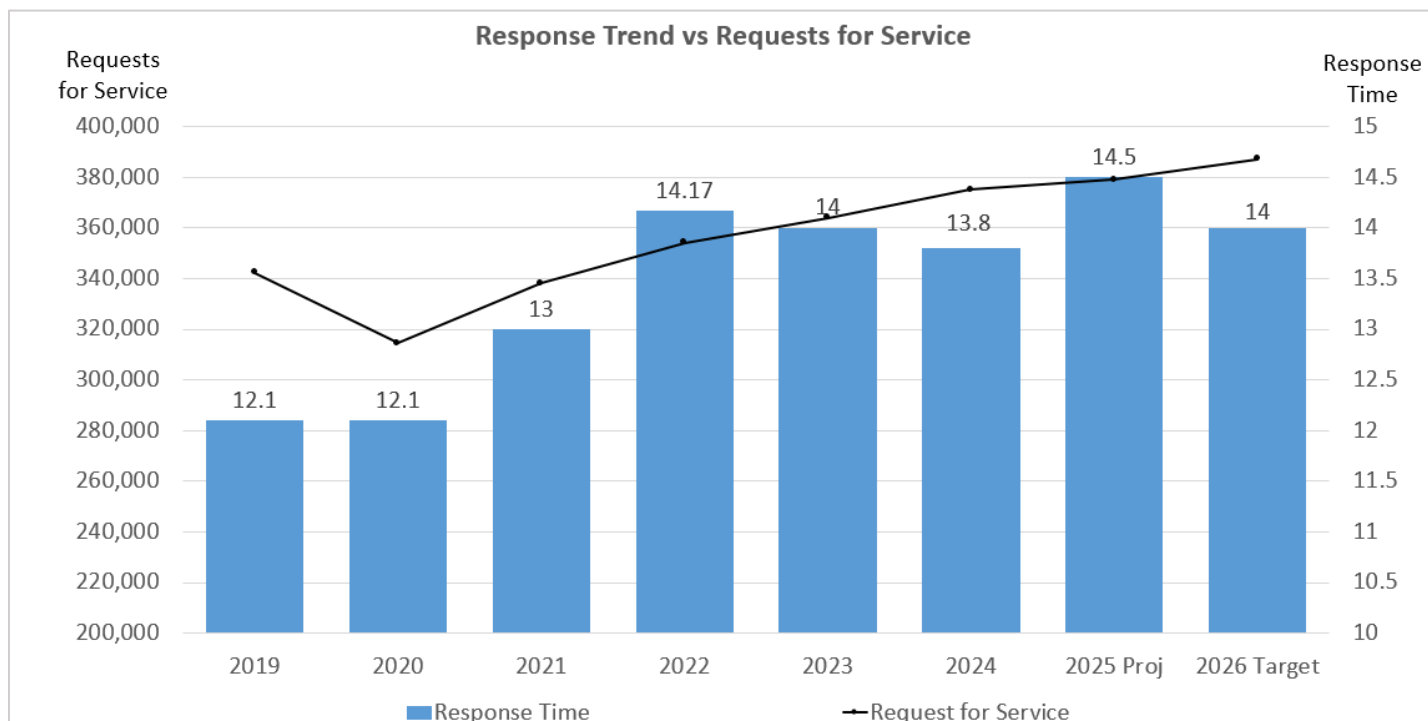
In \$ Millions	2026	2027	2028
Revenues	\$276.1	\$273.7	\$277.3
Gross Expenditures	\$451.3	\$475.0	\$489.9
Net Expenditures	\$175.2	\$201.3	\$212.6
Approved Positions	2,362.8	2,380.8	2,398.8

### 2026-2035 10-YEAR CAPITAL PLAN

In \$ Millions	2026	2027-2035	Total
Gross Expenditures	\$52.2	\$391.3	\$443.5
Debt	\$34.8	\$329.1	\$363.9

Note: Includes 2025 carry forward funding

## How Well We Are Doing – Behind the Numbers



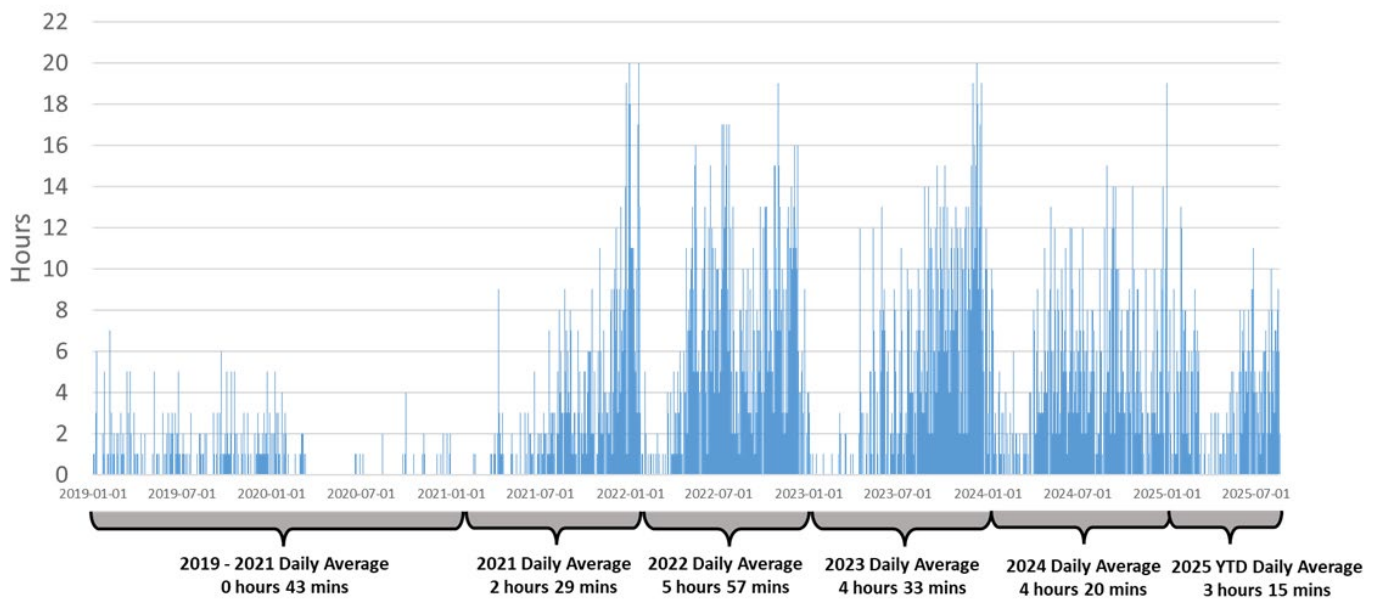
### Emergency Call Demand

- Emergency call demand continues to increase annually at the rate of 2-5%, impacting response time.
- Increase is driven by lack of access to primary care, as well as an aging, growing, and increasingly vulnerable population.

### Response Time to Critical Patients

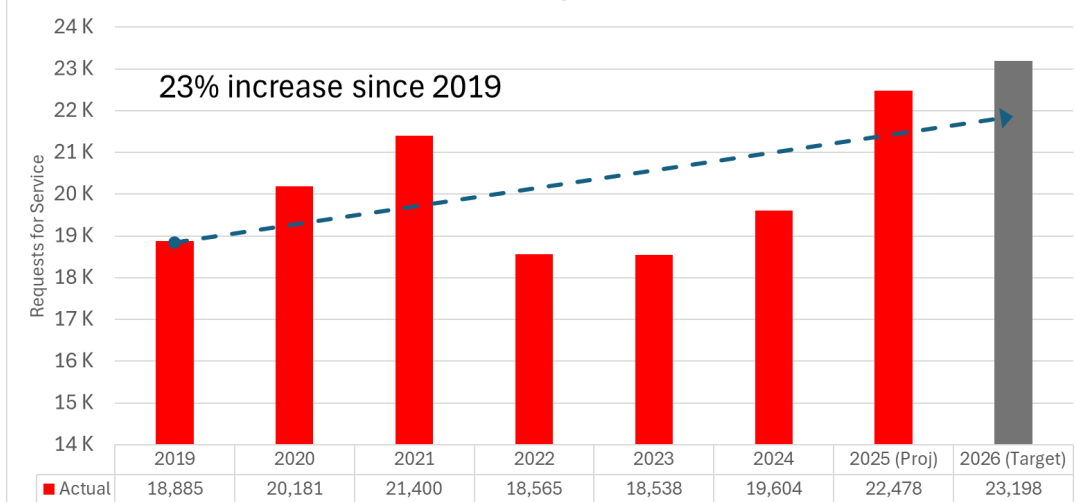
- In-hospital wait times for paramedics impact ambulance availability. Reduced ambulance availability increases response times to critical patients.
- Critically ill patients need transport to definitive care facilities (e.g., Stroke Centres, Catheterization Labs, Trauma Centres, etc.).

## Daily Hours with < 10% of Available Ambulances

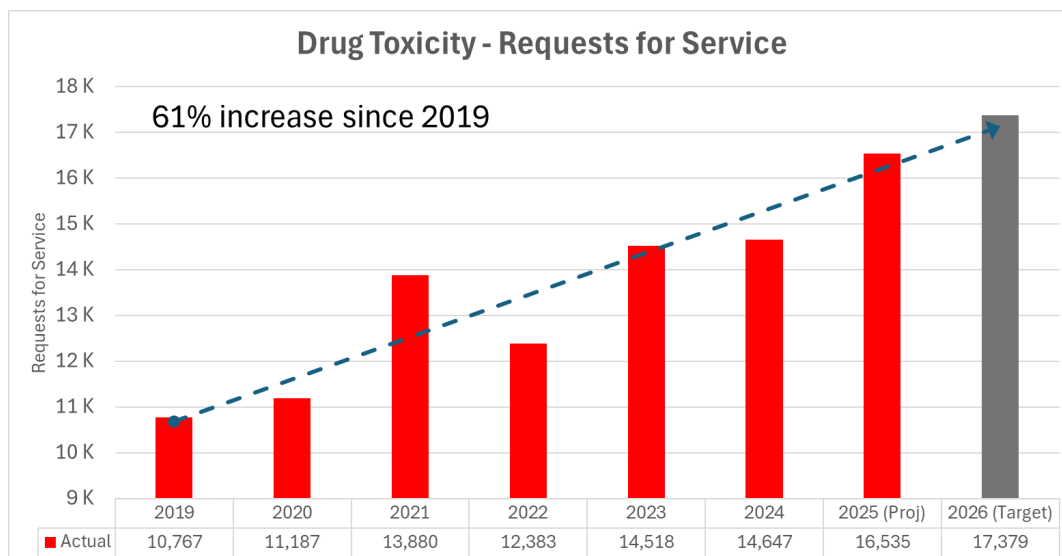


- In-hospital wait times for paramedics are the most significant challenge negatively impacting ambulance availability in the community.
- On average, paramedics spend approximately 730 hours or 60% of service time in hospital each day (2025), driven by increasing 911 call volumes and ongoing in-hospital pressures.

## Mental Health - Requests for Service



- 23% increase in mental health-related emergency calls since 2019.
- Ongoing work with Toronto Community Crisis Service and other partners to strengthen referral pathways.



- Sustained increases in Drug Toxicity-related Requests for Service are primarily driven by persons who misuse substances.
- Paramedic Services continues to work with Toronto Public Health's Surveillance and Epidemiology team on the Toronto Overdose Information System and to monitor the impacts of the supervised consumption site closures.

## How Well We Are Doing

Service	Measure	2024 Actual	2025 Target	2025 Projection	2026 Target*	2027 Target*
Outcome Measures						
Community Paramedicine Outreach and Referral	Number of Vulnerable-Patient Interactions	33,199	29,500	35,000	35,700	36,414
Emergency Medical Dispatch and Preliminary Care	Health811 and Toronto Community Crisis Service Referrals	5,483	7,275	7,867	8,165	8,307
Pre-Hospital Emergency Care	Response Time (decimal minutes)	13.8	14.8	14.5	14.0	13.8
Other Measures						
Emergency Medical Dispatch and Preliminary Care	Emergency Calls Processed	504,505	-	505,371	516,087	523,723
Pre-Hospital Emergency Care	Emergency Requests for Service	375,066	-	379,028	387,065	393,777
Pre-Hospital Emergency Care	Mental Health Requests for Service	19,604	-	22,478	23,198	23,911
Pre-Hospital Emergency Care	Drug Toxicity Requests for Service	14,647	-	16,535	17,379	18,213
Pre-Hospital Emergency Care	WSIB Cost	\$16.8M	-	\$18.3M	\$20.1M	\$20.1M
Pre-Hospital Emergency Care	In-Hospital Time (average daily hours)	702.3	-	728.9	727.6	723.5

\*Toronto Paramedic Services does not set targets for these measures. The values provided in the '2026 Target' and '2027 Target' columns reflect anticipated activity based on statistical modelling.

## EXPERIENCES, CHALLENGES AND PRIORITIES

### Our Experience and Success

- In June 2025, Council approved the implementation of the Multi-Year Staffing Plan (MYSP) to improve service levels (2025.EX24.6). The MYSP includes the addition of 362 positions between 2025 and 2028, including 347 front line positions (331 paramedics and 16 supervisors) to enhance emergency response capacity and better serve Torontonians.
- In 2025 Paramedic Services referred more than 7,867 low acuity calls to Health811 as an alternative health care option, mitigating 911 emergency call demand and ensuring the most appropriate care to patients.
- In January 2025, Paramedic Services partnered with Toronto Community Crisis Service (TCCS) to launch a pilot referral program, projecting more than 580 calls to be referred directly to TCCS; the program's effectiveness is being evaluated, with continuous efforts to enhance and expand it.
- 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 35,000 interactions with vulnerable individuals in 2025.
- In September 2025, Paramedic Services broke ground on the construction of Multi-Function Station #2 at 300 Progress Avenue in Scarborough. The facility will house up to 40 ambulances and 20 response vehicles, dedicated training classrooms, and a modern logistics and equipment services area.
- In September 2025, Paramedic Services launched Situational Awareness and Violence (SAVE) training for all paramedics. The training was introduced to address the growing number of violent incidents against paramedics and provides tools to assess and remove themselves from potentially harmful situations.

### Key Challenges and Risks

- Hospital and health care system pressures continue, leading to ongoing in-hospital wait times for Paramedics, negatively impacting ambulance availability and increasing workload on frontline staff.
- Maintaining ambulance availability to respond to critically ill and injured patients.
- Continuously increasing emergency call demand at an average annual rate of 2% to 5%.
- Employee health and safety, e.g., maintaining a safe and healthy workplace.
- Workplace Safety and Insurance Board (WSIB) pressures primarily attributed to the legislation passed in 2016 presuming that post-traumatic stress disorder (PTSD) diagnosed in first responders 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.

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**Priority Actions**

- Advance the implementation of the Council-adopted Multi-Year Staffing Plan, including hiring 362 staff by the end of 2028.
  - Continue the implementation of innovative strategies to support improvement in working conditions for frontline staff.
  - Work with People and Equity to enhance retention strategies.
  - Continue work with Toronto Community Crisis Service and other partners to strengthen referral pathways for low acuity 911 calls.
  - Collaborate with the Province and hospital partners on hospital/health care system capacity pressures.
  - Advance wellness and resiliency programming to enhance staff psychological health and safety and reduce occurrences of WSIB related absences due to occupational stress injuries.
  - Provide emergency care during FIFA World Cup 2026 while maintaining response coverage in the rest of the community.
  - Expand 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.
  - Develop innovative models of care to promote modern and efficient integrated health care.
  - Continue to implement recommendations from the Auditor General's review (2024.AU5.6).
  - Continue to work with CreateTO and Corporate Real Estate Management 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 and staffing.
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**CITY STAFF PREPARED BUDGET**

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

1. The 2026 Operating Budget for Toronto Paramedic Services of \$451.282 million gross, \$276.095 million revenue and \$175.187 million net for the following services:

<b>Service:</b>	<b>Gross Expenditures (\$000s)</b>	<b>Revenues (\$000s)</b>	<b>Net Expenditures (\$000s)</b>
Emergency Medical Care	388,923.6	218,205.9	170,717.7
Emergency Medical Dispatch and Preliminary Care	48,899.2	48,849.4	49.8
Community Paramedicine and Call Mitigation	13,458.9	9,039.2	4,419.7
<b>Total Program Budget</b>	<b>451,281.7</b>	<b>276,094.5</b>	<b>175,187.2</b>

- The 2026 staff complement for Toronto Paramedic Services of 2,362.8 positions comprised of 6.0 capital positions and 2,356.8 operating positions.
2. The 2026 Capital Budget for Toronto Paramedic Services with cash flows and future year commitments totaling \$338.282 million as detailed by project in [Appendix 5a](#).
  3. The 2027-2035 Capital Plan for Toronto Paramedic Services totalling \$105.202 million in project estimates as detailed by project in [Appendix 5b](#).
  4. That all third-party funding included in the 2026 Budget be subject to the execution of an agreement or receipt of funding. If such agreement or funding is not in place by 2026 or forthcoming, the approval to spend must be reassessed by City Council relative to other City-funded priorities and needs in future budget processes.

**2026  
OPERATING BUDGET**

## 2026 OPERATING BUDGET OVERVIEW

**Table 1: 2026 Operating Budget by Service**

(In \$000s)	2024 Actual	2025 Budget	2025 Projection*	2026 Base Budget	2026 New/Enhanced	2026 Budget	Change vs. 2025 Budget	
By Service	\$	\$	\$	\$	\$	\$	\$	%
<b>Revenues</b>								
Community Paramedicine & Emergency Call Mitigation	8,916.0	9,005.1	8,135.0	9,039.2		9,039.2	34.1	0.4%
Emergency Medical Care	161,593.5	199,964.7	183,615.3	215,840.6	2,365.4	218,205.9	18,241.2	9.1%
Emergency Medical Dispatch & Preliminary Care	49,177.9	44,146.4	40,413.8	48,849.4		48,849.4	4,703.0	10.7%
<b>Total Revenues</b>	<b>219,687.5</b>	<b>253,116.2</b>	<b>232,164.2</b>	<b>273,729.1</b>	<b>2,365.4</b>	<b>276,094.5</b>	<b>22,978.4</b>	<b>9.1%</b>
<b>Gross Expenditures</b>								
Community Paramedicine & Emergency Call Mitigation	9,775.3	12,316.7	11,503.1	13,458.9		13,458.9	1,142.2	9.3%
Emergency Medical Care	282,937.7	336,850.0	313,729.6	384,197.5	4,726.1	388,923.6	52,073.6	15.5%
Emergency Medical Dispatch & Preliminary Care	37,007.9	44,207.5	40,746.5	48,894.6	4.7	48,899.2	4,691.7	10.6%
<b>Total Gross Expenditures</b>	<b>329,720.8</b>	<b>393,374.2</b>	<b>365,979.2</b>	<b>446,550.9</b>	<b>4,730.8</b>	<b>451,281.7</b>	<b>57,907.5</b>	<b>14.7%</b>
<b>Net Expenditures</b>	<b>110,033.4</b>	<b>140,258.0</b>	<b>133,815.1</b>	<b>172,821.8</b>	<b>2,365.4</b>	<b>175,187.2</b>	<b>34,929.1</b>	<b>24.9%</b>
<b>Approved Positions**</b>	<b>1,972.8</b>	<b>2,217.8</b>	<b>N/A</b>	<b>2,268.8</b>	<b>94.0</b>	<b>2,362.8</b>	<b>145.0</b>	<b>N/A</b>

\*2025 Projection based on 9-Month Variance

\*\*Year-over-year comparison based on approved positions

## KEY DRIVERS

**Total 2026 Budget** expenditures of \$451.282 million gross reflect an increase of \$57.908 million in spending above the 2025 Budget, predominantly arising from:

- Inflationary increases and other wage and benefit adjustments to salaries and benefits for existing positions;
- Implementation of the second year of the 2025-2028 Multi-Year Staffing Plan ([2025.EX24.6](#));
- Increased expenses for FIFA World Cup 2026, fully funded from the interdivisional recoveries from the City's FIFA Secretariat;
- Operating impacts of capital for the addition of operational staff and resources for new garage, new ambulances, new emergency response vehicles, and new defibrillators;
- Eighteen additional Emergency Medical Dispatchers for Toronto Community Crisis Service fully funded by Social Development;
- Increases for non-salary items including medical supplies, medical equipment, and vehicle parts and maintenance costs for both inflation and market conditions; and
- Increased contributions to reserves to support replacement of vehicles and equipment that have reached the end-of-life cycles.

## EQUITY IMPACTS OF BUDGET CHANGES

**Positive equity impacts:** Toronto Paramedic Services' 2026 Operating Budget includes equity-focused investment to improve access to services for vulnerable patients, including seniors. Implementation of the Multi-Year Staffing Plan 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 challenges in response time and ambulance availability for life-threatening calls, which will affect the care, treatment, and outcomes of these patients.

**2026 OPERATING BUDGET KEY COST DRIVERS**

The 2026 Net Operating Budget for Toronto Paramedic Services of \$175.187 million is \$34.929 million, 24.9% greater than the 2025 Net Budget. Table 2 below summarizes the key cost drivers for the 2026 Budget.

**Table 2: 2026 Key Cost Drivers**

(In \$000s)	2026				2027
	Revenues	Gross Expenditures	Net Expenditures	Positions**	Annualized Impact (Net)
<b>2025 Projection*</b>	<b>232,164.2</b>	<b>365,979.2</b>	<b>133,815.1</b>	<b>N/A</b>	<b>N/A</b>
<b>2025 Budget</b>	<b>253,116.2</b>	<b>393,374.2</b>	<b>140,258.0</b>	<b>2,217.8</b>	<b>N/A</b>
<b>Key Cost Drivers:</b>					
<b>Operating Impacts of Capital</b>					
Equipment & Garage - 1116 King Street West		1,942.4	1,942.4	33.0	2,230.7
Other Operating Impacts of Capital	460.7	1,006.2	545.5		2,869.8
<b>Salaries and Benefits</b>					
Adjustments to Salaries and Benefits	566.0	24,823.5	24,257.4		12,848.7
2026 FIFA World Cup	7,907.8	7,907.8			
<b>Non-Salary Inflation</b>					
Vehicle Parts and Maintenance		1,300.0	1,300.0		
Medical Supplies and Equipment		800.0	800.0		
<b>Revenue Changes</b>					
Net Increase in Provincial Grants	5,548.2		(5,548.2)		
<b>Other Changes</b>					
Toronto Community Crisis Service Partnership	2,401.2	2,401.2		18.0	164.6
Contribution to Reserves		14,000.0	14,000.0		3,350.0
Other Adjustments	(1,467.1)	275.7	1,742.8		149.0
<b>Sub Total Key Cost Drivers</b>	<b>15,416.8</b>	<b>54,456.7</b>	<b>39,040.0</b>	<b>51.0</b>	<b>21,612.8</b>
<b>Affordability Measures</b>	<b>5,196.2</b>	<b>(1,280.0)</b>	<b>(6,476.2)</b>		
<b>Total 2026 Base Budget</b>	<b>273,729.1</b>	<b>446,550.9</b>	<b>172,821.8</b>	<b>2,268.8</b>	<b>21,612.8</b>
<b>2026 New/Enhanced</b>	<b>2,365.4</b>	<b>4,730.8</b>	<b>2,365.4</b>	<b>94.0</b>	<b>4,527.0</b>
<b>2026 Budget</b>	<b>276,094.5</b>	<b>451,281.7</b>	<b>175,187.2</b>	<b>2,362.8</b>	<b>26,139.9</b>
<b>Change from 2025 Budget (\$)</b>	<b>22,978.3</b>	<b>57,907.5</b>	<b>34,929.1</b>	<b>145.0</b>	<b>N/A</b>
<b>Change from 2025 Budget (%)</b>	<b>9.1%</b>	<b>14.7%</b>	<b>24.9%</b>	<b>6.5%</b>	<b>N/A</b>

\*Based on 9-Month Variance

\*\*Year-over-year comparison based on approved positions

**Key Base Drivers:****Operating Impacts of Capital:**

- Equipment and Garage at 1116 King Street West is accelerated from prior 2029 expectation and increased to reflect revised resource requirements.
- New Ambulances and new Emergency Response Vehicles scheduled for delivery in 2026.

**Salaries and Benefits:**

- Increased salaries and benefit costs, including the impact of recent arbitration and the annualization of 112 positions approved in 2025 as part of the Multi-Year Staffing Plan.
- Increased gross expenses for the 2026 FIFA World Cup (\$7.908 million fully offset by direct funding from the City's FIFA Secretariat).

**Non-Salary Inflation:**

- Inflationary increases for medical supplies, medical equipment, vehicle parts and maintenance.

**Revenue Changes:**

- Increase in provincial funding reflecting ongoing growth in demand for services.

**Other Changes:**

- An additional 18 positions for implementation of the Toronto Community Crisis Service dispatch which are fully funded by Social Development.
- Increased contributions to vehicle and equipment reserves to support the replacement of vehicles and equipment that have reached the end-of-life cycles.

## Affordability Measures

**Table 3: Affordability Measures**

Recommendation	Savings Type	Equity Impact	(In \$000s)						
			2026				2027 (Incremental)		
			Revenues	Gross Expenditures	Net Expenditures	Positions	Gross Expenditures	Net Expenditures	Positions
Increase in Provincial Revenues related to the 2025 and 2026 Multi-Year Staffing Plan	Revenue Changes	No Impact	5,836.2		(5,836.2)				
Efficiencies Related to Fleet and Facilities Maintenance	Efficiency Savings	No Impact	(640.0)	(1,280.0)	(640.0)				
<b>Total Affordability Measures</b>			<b>5,196.2</b>	<b>(1,280.0)</b>	<b>(6,476.2)</b>				

Affordability measures are specific actions taken by Paramedic Services that achieve cost reductions without impacting service levels for City Divisions and the public.

- **Increase in Provincial Revenues:** The 2026 affordability measures include a projected \$5.836 million increase in grants from the Province, related to the 2025 and 2026 Multi-Year Staffing Plan, which reduces net expenditures with no impact on service levels or positions.
- **Fleet and Facilities Maintenance:** Paramedic Services has identified \$1.280 million in gross expenditure savings, resulting in \$0.640 million in net savings, through efficiencies in fleet and facilities maintenance driven by improved scheduling, strengthened asset management, and reduced reliance on contracted services.

## New and Enhanced Requests

**Table 4: New/Enhanced Requests**

New/Enhanced Request	2026				2027 Annualized Gross	Equity Impact	Supports Key Outcome/Priority Actions
	Revenues	Gross Expenditures	Net Expenditures	Positions			
(In \$000s)							
1  2026 Multi-Year Staffing Plan - 94 FTEs (2025.EX24.6)	2,365.4	4,730.8	2,365.4	94.0	13,784.8	Medium-Positive	The Multi-Year Staffing Plan budget proposal's overall equity impact is medium positive.  Vulnerable patients, including people experiencing homelessness and seniors' access to health services will be positively impacted.
Total New/Enhanced	2,365.4	4,730.8	2,365.4	94.0	13,784.8		

### Note:

For additional information, please refer to [Appendix 3](#) for the 2026 New and Enhanced Service Priorities and [Appendix 4a](#) for Operating Program Provincial/Federal Funding Streams by Funding Source, respectively.

**2027 AND 2028 OUTLOOK****Table 5: 2027 and 2028 Outlook**

(In \$000s)	2026 Budget	2027 Incremental	2028 Incremental
<b>Revenues</b>			
Operating Impact of Capital		1,474.3	3,287.4
2026 FIFA World Cup		(7,907.8)	
Revenue Changes		4,032.8	330.1
<b>Total Revenues</b>	<b>276,094.5</b>	<b>(2,400.7)</b>	<b>3,617.5</b>
<b>Gross Expenditures</b>			
Operating Impact of Capital		6,574.8	3,777.4
Adjustments to Salaries and Benefits		12,504.4	9,232.9
Annualization of 2026 Multi-Year Staffing Plan		9,054.1	343.0
2026 FIFA World Cup		(7,907.8)	
Other Base Budget Changes		3,513.6	1,505.7
<b>Total Gross Expenditures</b>	<b>451,281.7</b>	<b>23,739.2</b>	<b>14,859.0</b>
<b>Net Expenditures</b>	<b>175,187.2</b>	<b>26,139.9</b>	<b>11,241.5</b>
<b>Approved Positions</b>	<b>2,362.8</b>	<b>18.0</b>	<b>18.0</b>

**Key Outlook Drivers**

The 2027 Outlook with total gross expenditures of \$475.021 million reflects an anticipated \$23.739 million or 5.3% increase in gross expenditures above the 2026 Operating Budget. The 2028 Outlook expects a further increase of \$14.859 million or 3.1% above the 2027 Outlook.

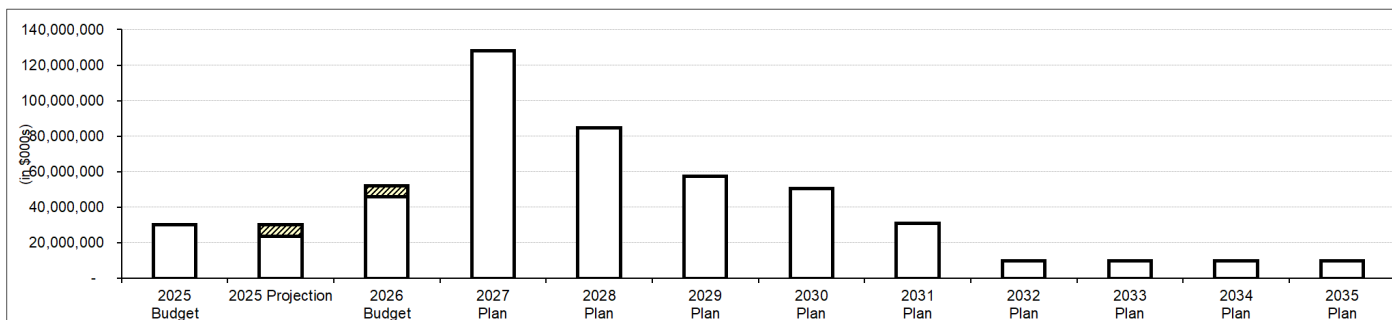
These changes arise from the following:

- **Operating Impact of Capital:** Gross incremental impacts of \$6.575 million and \$3.777 million are due to completion of capital projects at 1116 King St W, 1050 Ellesmere Rd, and the addition of ambulances and emergency response vehicles, including 23 additional positions in 2027 and 18 positions in 2028. These impacts are partially offset by provincial funding for new ambulances and emergency response vehicles.
- **2026 FIFA World Cup:** Decrease of \$7.908 million in 2027 due to the completion of the 2026 FIFA World Cup and the associated reduction of 5 positions, fully funded by interdivisional recoveries from the City's FIFA Secretariat.
- **Adjustments to Salaries and Benefits:** Gross incremental impacts of \$12.504 million and \$9.343 million in 2027 and 2028, respectively, reflect usual inflationary increases as well as impacts of recent arbitration.
- **Impacts of 2026 decisions:** Gross incremental impact of \$9.054 million and \$0.343 million in 2027 and 2028 are due to the annualization of 94 staff additions in 2026.
- **Other Base Budget Changes:** The anticipated increases in 2027 and 2028 are mainly attributed to additional vehicle and equipment reserves contributions.

# **2026-2035 CAPITAL BUDGET AND PLAN**

## 2026–2035 CAPITAL BUDGET AND PLAN OVERVIEW

Chart 1: 10-Year Capital Plan Overview



▨ Carry Forward

□ Gross Expenditures





(In \$000s)			2026 Capital Budget and 2027-2035 Capital Plan												
			2025		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total 10-Year Plan
			Budget	Projection											
Gross Expenditures by Project Category:															
Health and Safety/Legislated			1,600	1,200	6,400	3,000	3,000	3,000	8,500	4,000	3,000	3,000	3,000	3,000	39,900
State of Good Repair			2,323	2,013	1,811	1,750	950	2,950	2,950	950	950	950	950	950	15,161
Service Improvement and Growth			26,081	20,441	43,996	123,261	80,861	51,436	39,061	25,961	5,961	5,961	5,961	5,961	388,423
Total by Project Category			30,005	23,655	52,207	128,011	84,811	57,386	50,511	30,911	9,911	9,911	9,911	9,911	443,484
Funding:															
Provincial			520	520											
Other Revenue			1,759	1,281	1,309	831	881	831	831	831	831	831	831	831	8,841
Reserves/Reserve Funds			2,113	1,613	6,950	3,500	3,500	3,500	9,000	4,500	3,500	3,500	3,500	3,500	44,950
Development Charges			7,475	7,425	9,171	13,000	1,300	1,200	1,100						25,771
Debt			18,138	12,816	34,777	110,680	79,130	51,855	39,580	25,580	5,580	5,580	5,580	5,580	363,922
Total Funding			30,005	23,655	52,207	128,011	84,811	57,386	50,511	30,911	9,911	9,911	9,911	9,911	443,484

<b>Project Updates</b> (\$80.4 Million)	<b>New Projects</b> (\$122.7 Million)
<p>The 2026-2035 Capital Budget and Plan reflects the following changes to existing projects over the nine common years (2026-2034):</p> <ul style="list-style-type: none"> <li>• \$38.8 million for Multi-Function Station #2 – 300 Progress Avenue due to construction cost escalations.</li> <li>• \$13.0 million for Ambulance Post - 30 Queens Plate due to construction cost escalations.</li> <li>• \$10.0 million for Central Ambulance Communications Centre Backup Upgrade – due to increased scope of work.</li> <li>• \$7.1 million for Ambulance Post #4 – 4610 Finch Ave. East due to construction cost escalations and increased scope of work.</li> <li>• \$4.7 million for Rivalda Stores due to cost escalations.</li> <li>• \$4.7 million for Asset Tracking, Equipment and Garage, as well as Portable Replacement Radios driven by equipment needs and related technology cost pressures.</li> </ul>	<p>The 2026-2035 Capital Budget and Plan includes the following key new projects:</p> <ul style="list-style-type: none"> <li>• \$96.0 million for Multi-Function Station #3 – 610 Bay St. Phase 2 will fund a new 23,000-square-foot paramedic hub that will provide vital emergency support to surrounding communities.</li> <li>• \$15.5 million for Central Ambulance Communication Centre (CACC) Backup Upgrade to fund a contingency support system that will enable the continuation of service coordination in the event of a failure at the primary CACC.</li> <li>• \$5.0 million for 1050 Ellesmere Road being developed in collaboration with the City's Fleet Services Division to accommodate a new Paramedic Services garage in the northeast area and relocation of Special Operations units to this site.</li> <li>• \$4.2 million for Ambulance Post – 235 Cibola Ave, Ward Island currently shared and owned by Toronto Fire Services (Fire Station 335).</li> <li>• \$2.0 million for Defibrillator Replacement Purchases.</li> </ul>

**Note:**

For additional information, please refer to [Appendix 5](#) for a more detailed listing of the 2026 and 2027-2035 Capital Budget and Plan by project; [Appendix 6](#) for Capacity to Deliver Review; and [Appendix 7](#) for a Summary of Capital Delivery Constraints, respectively.

**2026–2035 CAPITAL BUDGET AND PLAN****\$443.5 Million 10-Year Capital Program**

			
<b>Infrastructure</b>	<b>Communication Systems</b>	<b>Vehicles</b>	<b>Equipment</b>
<b>\$340.4 M</b> <b>76.7%</b>	<b>\$13.1 M</b> <b>3.0%</b>	<b>\$41.0 M</b> <b>9.2%</b>	<b>\$49.0 M</b> <b>11.1%</b>
Multi-Function Stations <input checked="" type="checkbox"/> Ambulance Posts <input checked="" type="checkbox"/> Equipment and Garage <input checked="" type="checkbox"/>	Mobile Data Communications Ambulance and Portable Radios NG911	Ambulances <input checked="" type="checkbox"/> Emergency Response Vehicles <input checked="" type="checkbox"/>	Power Stretchers Defibrillators Public AEDs

☒ - Project supports Climate Resiliency and/or Greenhouse Gas (GHG) Reduction\*

\*Information above includes full project/sub-project 2026-2035 Budget and Plan cash flows. Does not break out the climate component costs separately.

**How the Capital Program is Funded**

<b>City of Toronto</b>		<b>Provincial Funding</b>	<b>Federal Funding</b>
<b>\$443.5 M</b> <b>100.0%</b>		<b>\$0.0 M</b> <b>0.0%</b>	<b>\$0.0 M</b> <b>0.0%</b>
Other Revenue	\$ 8.8 M		
Reserves/ Reserve Funds	\$ 45.0 M		
Development Charges	\$ 25.8 M		
Debt	\$ 363.9 M		

**OPERATING IMPACT OF COMPLETED CAPITAL PROJECTS**

Approval of the 2026 Capital Budget will impact the 2027 Operating Budget by a total of \$5.101 million net arising from completing various projects, as shown in Table 6 below.

**Table 6: Net Operating Impact Summary**

Projects	2026 Budget		2027 Plan		2028 Plan		2029 Plan		2030 Plan		2026-2030		2026-2035	
	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions
<b>Previously Approved</b>														
Multi-Function Station #2 - 300 Progress Ave.					1,281.3	18.0	467.7		(554.2)		1,194.8	18.0	1,194.8	18.0
Multi-Function Station #3 - 610 Bay St. (Phase 1)	44.8		(22.4)								22.4		22.4	
Multi-Function Station #5 - 18 Dyas Rd.					181.5		(90.8)				90.8		90.8	
Ambulance Post #1 - 30 Queens Plate Dr.					20.0		(10.0)				10.0		10.0	
Ambulance Post #2 - 330 Bering Ave.	15.0		(10.0)								5.0		5.0	
Ambulance Post #3 - 844 Don Mills Rd.							40.0		(20.0)		20.0		20.0	
Ambulance Post #4 - 4610 Finch Ave. East							20.0		(10.0)		10.0		10.0	
CACC Backup - upgrade - 703 Don Mills & HQ			160.0		(80.0)						80.0		80.0	
Rivalda Stores	(5.0)				20.0		(10.0)				5.0		5.0	
Equipment & Garage - 1116 King St.	1,942.4	33.0	2,230.7		(1,479.7)		(60.6)				2,632.8	33.0	2,632.8	33.0
<b>Sub-Total: Previously Approved</b>	<b>1,997.2</b>	<b>33.0</b>	<b>2,358.3</b>		<b>(56.9)</b>	<b>18.0</b>	<b>356.3</b>		<b>(584.2)</b>		<b>4,070.8</b>	<b>51.0</b>	<b>4,070.8</b>	<b>51.0</b>
<b>New Projects - 2026</b>														
1050 Ellesmere Road	40.0		886.5	5.0	(433.3)		(10.0)				483.2	5.0	483.2	5.0
235 Cibola Ave., Ward Island, Toronto							20.0		(10.0)		10.0		10.0	
Multi-Function Station #3 - 610 Bay St. (Phase 2)			1,405.0	18.0	529.5		(616.0)				1,318.5	18.0	1,318.5	18.0
Additional Ambulance - 2026	326.0										326.0		326.0	
Additional ERV - 2026	124.7										124.7		124.7	
<b>Sub-Total: New Projects - 2026</b>	<b>490.7</b>		<b>2,291.5</b>	<b>23.0</b>	<b>96.2</b>		<b>(606.0)</b>		<b>(10.0)</b>		<b>2,262.4</b>	<b>23.0</b>	<b>2,262.4</b>	<b>23.0</b>
<b>New Projects - Future Years</b>														
Multi-Function Station #4													2,045.0	18.0
Additional Ambulance - Future Years			326.0		326.0		326.0		326.0		1,304.1		2,934.2	
Additional ERV - Future Years			124.7		124.7		124.7		124.7		498.6		1,121.9	
<b>Sub-Total: New Projects - Future Years</b>			<b>450.7</b>		<b>450.7</b>		<b>450.7</b>		<b>450.7</b>		<b>1,802.7</b>		<b>6,101.1</b>	<b>18.0</b>
<b>Total (Net)</b>	<b>2,487.9</b>	<b>33.0</b>	<b>5,100.5</b>	<b>23.0</b>	<b>490.0</b>	<b>18.0</b>	<b>201.0</b>		<b>(143.49)</b>		<b>8,135.9</b>	<b>74.0</b>	<b>12,434.3</b>	<b>92.0</b>

Previously approved projects:

- **Equipment and Garage** – 33 new positions and associated utilities (hydro, gas, water, solid waste) and building maintenance costs.
- **Multi-Function Station #2** – 18 new positions once Corporate Real Estate Management has transferred the facility to Paramedic Services and associated utilities (hydro, gas, water, solid waste) and building maintenance costs.
- **Rivalda Stores** – Utilities (hydro, gas, water, solid waste) and building maintenance with an expected 50% grant from the province.
- All other previously approved projects - Utilities (hydro, gas, water, solid waste) and building maintenance

The 2026-2035 Capital Budget and Plan includes the following key new projects:

- **Ambulances and Emergency Response Vehicles** – Vehicle parts, tires, maintenance, and licenses with a 50% grant expected from the province.
- **Multi-Function Stations #3 (Phase 2) and #4** – 18 new positions each and associated utilities (hydro, gas, water, solid waste) and building maintenance costs.
- **1050 Ellesmere Road** – 5 new positions and associated utilities (hydro, gas, water, solid waste) and building maintenance costs.
- **235 Cibola Avenue, Ward Island** – Utilities (hydro, gas, water, solid waste) and building maintenance costs.

Any future operating impacts will be reviewed each year and be considered as part of future year budget processes.

**APPENDICES**

## Appendix 1

### 2026 Operating Budget by Category

Category (In \$000s)	2024 Actual	2025 Budget	2025 Projection*	2026 Budget	2026 Change from 2025 Budget	
	\$	\$	\$	\$	\$	%
Provincial Subsidies	217,828.8	249,141.7	229,750.6	263,278.1	14,136.5	5.7%
User Fees and Donations	1,006.9	1,087.9	980.8	1,087.9		
Contribution From Reserves/Reserve Funds	145.3					
Sundry and Other Revenues	183.4	711.6	304.3	711.6		
Inter-Divisional Recoveries	523.1	2,175.1	1,128.4	11,017.0	8,841.9	406.5%
<b>Total Revenues</b>	<b>219,687.5</b>	<b>253,116.2</b>	<b>232,164.2</b>	<b>276,094.5</b>	<b>22,978.4</b>	<b>9.1%</b>
Salaries and Benefits	277,632.2	326,906.4	307,406.4	365,465.9	38,559.4	11.8%
Materials and Supplies	12,481.0	15,930.8	14,284.8	16,032.7	101.9	0.6%
Equipment	2,234.2	2,979.4	1,882.9	4,200.4	1,221.0	41.0%
Service and Rent	17,415.8	22,339.2	18,882.8	25,265.1	2,925.9	13.1%
Contribution To Capital	831.3	831.3	831.3	831.3		
Contribution To Reserves/Reserve Funds	13,405.9	17,723.6	17,402.6	32,674.9	14,951.2	84.4%
Other Expenditures	4.5	12.3	12.3	12.3		
Inter-Divisional Charges	5,716.0	6,651.0	5,276.0	6,799.1	148.0	2.2%
<b>Total Gross Expenditures</b>	<b>329,720.8</b>	<b>393,374.2</b>	<b>365,979.2</b>	<b>451,281.7</b>	<b>57,907.5</b>	<b>14.7%</b>
<b>Net Expenditures</b>	<b>110,033.4</b>	<b>140,258.0</b>	<b>133,815.1</b>	<b>175,187.2</b>	<b>34,929.1</b>	<b>24.9%</b>

\*Projection based on 9-Month Variance

## Appendix 2

### Summary of 2026 Service Changes

N/A

## Appendix 3

### Summary of 2026 New/Enhanced Requests Included in Budget



#### 2026 Operating Budget - New and Enhanced Service Priorities Summary by Service (\$000's)

Form ID		Community and Social Services  Program - Toronto Paramedic Services	Adjustments				2027 Plan Net Change	2028 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
35655		2026 Multi-Year Staffing Plan - 94 FTEs (2025.EX24.6)						
74	Positive	<b>Description:</b>  2026:Funding of \$15.2 million gross and \$7.0 million net for 94 permanent positions and associated operating costs to address the approximate 2 to 5% annual increase in emergency call demand that is projected to continue in future years. <b>Service Level Impact:</b>  Emergency call demand is increasing between 2% to 5% annually, largely driven by Toronto’s growing and aging population. In 2026, it is projected that TPS will service 387,065 emergency calls. Increasing emergency call demand and in-hospital paramedic wait times require more paramedic resources, thereby impacting overall ambulance availability, particularly at peak hours of the day. In 2026, this request is anticipated to improve response times to as low as 14.0 minutes. <b>Equity Statement:</b>  The New & Enhanced budget proposal's overall equity impact is medium positive. This proposal will have a positive impact particularly on vulnerable patients, including seniors, who are one of the primary groups accessing these services. The proposal will help improve response time reliability and ambulance availability for life-threatening calls, which will positively affect the care, treatment and outcomes of patients. <b>Service:</b> Emergency Medical Care  Total Staff Prepared Budget Changes:4,726.12,365.42,360.793.884,512.3171.1 <b>Service:</b> Emergency Medical Dispatch & Preliminary Care  Total Staff Prepared Budget Changes:4.70.04.70.1214.80.4  <b>Staff Prepared New/Enhanced Service Priorities:</b> 4,730.82,365.42,365.494.004,527.0171.5						
		<b>Summary:</b>						
		<b>Staff Prepared New/Enhanced Service Priorities:</b> 4,730.82,365.42,365.494.004,527.0171.5						

## Appendix 4a

### Operating Program Provincial/Federal Funding Streams by Program

Fund Name - Program (in \$000s)	2026 Budget	2027 Outlook	2028 Outlook
<b>Provincial Funding</b>			
<i>Land Ambulance Services Grant (LASG)</i>	194,153	200,155	203,614
<i>Central Ambulance Communications Centre (CACC)</i>	43,094	43,094	43,094
<i>Dedicated Offload Nurses Program (DONP)</i>	8,778	8,778	8,778
<i>Inter-Facility Transports for Critically Ill Neonatal and Paediatric Patients</i>	4,819	4,819	4,819
<i>Community Paramedicine Ontario Health (CP OH)</i>	4,651	4,651	4,651
<i>Critical Care Transport Unit (ORNGE)</i>	4,382	4,382	4,382
<i>Community Paramedicine Long-Term Care (CPLTC)</i>	3,000	3,000	3,000
<i>Next-Generation 9-1-1 (NG911)</i>	400		
<b>Sub-Total: Provincial Funding</b>	<b>263,278</b>	<b>268,879</b>	<b>272,338</b>
<b>Federal Funding</b>			
<i>Not Applicable</i>			
<b>Sub-Total: Federal Funding</b>			
<b>Total Funding</b>	<b>263,278</b>	<b>268,879</b>	<b>272,338</b>

## Appendix 4b

### Capital Program Provincial/Federal Funding Streams by Project

N/A

## Appendix 5

### 2026 Capital Budget; 2027-2035 Capital Plan Including Carry Forward

Projects (In \$000s)	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan	2035 Plan	2026- 2035 Total	Health and Safety/ Legislated	SOGR	Service Improvement and Growth
Multi-Function Station #2 (FACILITY) - DSGN & CONSTR	✓ 17,345	5,500	16,200								39,045			39,045
Multi-Function Station #2 (FACILITY) - COVID SURCHARGE & NET ZERO	✓ 9,000	42,000	1,300	25,700	4,800						82,800			82,800
Multi-Function Station #2 (FACILITY) - TPS Upgrade Parking	✓ 1,500	1,500	1,000								4,000			4,000
Multi-Function Station #3 (FACILITY) - 610 Bay Street (Phase 1)	✓ 70	1,500	200	1,000	1,800						4,570			4,570
Multi-Function Station #3 (FACILITY) - 610 Bay Street (Phase 2)	✓ 1,200	26,400	22,800	9,600	20,000	20,000					100,000			100,000
Multi-Function Station #4 (FACILITY) - 800 Kipling Ave.	✓				500						500			500
Multi-Function Station #5 (FACILITY) - 18 Dyas Road (Phase 1)	✓ 10	1,000	6,800	200							8,010			8,010
Capital Asset Management Planning	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	20,813			20,813
Ambulance Post #1 - 30 Queen's Plate Dr	✓ 1,200	10,000	3,000								14,200			14,200
Ambulance Post #2 - 330 Bering Ave	✓ 100	200									300			300
Ambulance Post #3 - Don Mills CRC (844 Don Mills Rd)	✓ 20	500	1,350	1,025							2,895			2,895
Ambulance Post #4 - 4610 Finch Ave East	✓ 500	2,000	4,000	2,500							9,000			9,000
Ambulance Vehicle Training (AVT) Facility - 350 Wilson Heights	✓ 510	500	500	450							1,960			1,960
CACC Backup - upgrade - 703 Don Mills & HQ	✓ 500	12,950									13,450			13,450
CACC Backup - upgrade - 703 Don Mills & HQ - Equipment	✓ 1,700	7,500	6,300								15,500			15,500
Rivalda Stores	20	1,200	500	200							1,920			1,920
Equipment & Garage - 1116 King St W	✓ 2,600	1,600	4,000	3,000	1,000						12,200			12,200
1050 Ellesmere Road	50	950	3,000	1,000							5,000			5,000
235 Cibola Avenue, Ward Island, Toronto	200	500	3,000	500							4,200			4,200
Mobile Data Communications - 2025	10										10		10	
Mobile Data Communications - 2026	300										300		300	
Mobile Data Communications - Future years		300	300	300	300	300	300	300	300	300	2,700		2,700	
Dispatch Console Replacement - 2022-2024 (DEBT)	100										100		100	
Dispatch Console Replacement - 2026	150										150		150	
Dispatch Console Replacement - Future Years		150	150	150	150	150	150	150	150	150	1,350		1,350	
Next Generation 9-1-1	300	300	300	300	300	300	300	300	300	300	3,000			3,000
Ambulance/Portable Radio Replacement - 2024	350	800									1,150		1,150	
Ambulance/Portable Radio Replacement - Future years				2,000	2,000						4,000		4,000	
CAD Upgrade	351										351		351	
Additional Ambulances (7 per year) - 2026	✓ 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 - 2025 (5 +1)	✓ 200										200			200
Additional ERV - 2026 (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 - 2025	50										50		50	
Medical Equipment Replacement - 2026	500										500		500	
Medical Equipment Replacement - Future years		500	500	500	500	500	500	500	500	500	4,500		4,500	
Defibrillator Replacement Purchases - 2026	2,000										2,000	2,000		
Defibrillator Replacement Purchases - Future years					5,500	1,000					6,500	6,500		
Power Stretchers - Replacements - 2025	400										400	400		
Power Stretchers - Replacements - 2026	4,000										4,000	4,000		
Power Stretchers - Replacements - Future years		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	27,000	27,000		
Future Strategic Staging Locations (F-SSL)	510	250	200								960			960
Asset tracking	800	1,250	750	300							3,100			3,100
<b>Total Expenditures (including carry forward from 2025)</b>	<b>52,207</b>	<b>128,011</b>	<b>84,811</b>	<b>57,386</b>	<b>50,511</b>	<b>30,911</b>	<b>9,911</b>	<b>9,911</b>	<b>9,911</b>	<b>9,911</b>	<b>443,484</b>	<b>39,900</b>	<b>15,161</b>	<b>388,423</b>

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

\*Information above includes full project/sub-project 2026-2035 Budget and Plan cash flows. Does not break out the climate component costs separately.

## Appendix 5a

## 2026 Cash Flow and Future Year Commitments Including Carry Forward

Projects (In \$000s)	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan	2035 Plan	Total 2026 Cash Flow and FY Commitments	Previously Approved	Change in Scope	New with Future Year
Multi-Function Station #2 (FACILITY) - DSGN & CONSTR	17,345	5,500	16,200								39,045	26,245	12,800	
Multi-Function Station #2 (FACILITY) - COVID SURCHARGE & NET ZERO	9,000	42,000	1,300	25,700	4,800						82,800	58,300	24,500	
Multi-Function Station #2 (FACILITY) - TPS Upgrade Parking	1,500	1,500	1,000								4,000	2,500	1,500	
Multi-Function Station #3 (FACILITY) - 610 Bay Street (Phase 1)	70	1,500	200	1,000	1,800						4,570	2,770	1,800	
Multi-Function Station #3 (FACILITY) - 610 Bay Street (Phase 2)	1,200	26,400	22,800	9,600	16,000	20,000					96,000			96,000
Multi-Function Station #5 (FACILITY) - 18 Dyas Road (Phase 1)	10	1,000	6,800	200							8,010	8,010		
Capital Asset Management Planning	2,081										2,081			2,081
Ambulance Post #1 - 30 Queen's Plate Dr	1,200	10,000	3,000								14,200	1,200	13,000	
Ambulance Post #2 - 330 Bering Ave	100	200									300	100	200	
Ambulance Post #3 - Don Mills CRC (844 Don Mills Rd)	20	500	1,350	1,025							2,895	2,895		
Ambulance Post #4 - 4610 Finch Ave East	500	2,000	4,000	2,500							9,000	1,875	7,125	
Ambulance Vehicle Training (AVT) Facility - 350 Wilson Heights	510	500	500	450							1,960	1,960		
CACC Backup - upgrade	500	12,950									13,450	3,450	10,000	
CACC Backup - upgrade - Equipment	1,700	7,500	6,300								15,500			15,500
Rivalda Stores	20	1,200	500	200	4,000						5,920	1,220	4,700	
Equipment & Garage - 1116 King St W	2,600	1,600	4,000	3,000	1,000						12,200	10,650	1,550	
1050 Ellesmere Road	50	950	3,000	1,000							5,000			5,000
235 Cibola Avenue, Ward Island, Toronto	200	500	3,000	500							4,200			4,200
Mobile Data Communications - 2025	10										10	10		
Mobile Data Communications - 2026	300										300			300
Dispatch Console Replacement - 2022-2024 (DEBT)	100										100	100		
Dispatch Console Replacement - 2026	150										150			150
Next Generation 9-1-1	300										300			300
Ambulance/Portable Radio Replacement - 2024	350	800									1,150	100	1,050	
CAD Upgrade	351										351			351
Additional Ambulances (7 per year) - 2026	2,800										2,800			2,800
Additional ERV - 2025 (5 +1)	200										200	200		
Additional ERV - 2026 (5 +1)	780										780			780
Medical Equipment Replacement - 2025	50										50	50		
Medical Equipment Replacement - 2026	500										500			500
Defibrillator Replacement Purchases - 2026	2,000										2,000			2,000
Power Stretchers - Replacements - 2025	400										400	400		
Power Stretchers - Replacements - 2026	4,000										4,000			4,000
Future Strategic Staging Locations (F-SSL)	510	250	200								960	860	100	
Asset tracking	800	1,250	750	300							3,100	1,000	2,100	
<b>Total Expenditure (including carry forward)</b>	<b>52,207</b>	<b>118,100</b>	<b>74,900</b>	<b>45,475</b>	<b>27,600</b>	<b>20,000</b>					<b>338,282</b>	<b>123,895</b>	<b>80,425</b>	<b>133,962</b>

## Appendix 5b

## 2027-2035 Capital Plan Including Carry Forward

Projects (In \$000s)	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan	2035 Plan	2027-2035 Total	Health and Safety/ Legislated	SOG	Service Improvement and Growth
<i>Multi-Function Station #4 (FACILITY) - 800 Kipling Ave.</i>				500						500			500
<i>Capital Asset Management Planning</i>	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	18,732			18,732
<i>Mobile Data Communications - Future years</i>	300	300	300	300	300	300	300	300	300	2,700		2,700	
<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>Ambulance/Portable Radio Replacement - Future years</i>			2,000	2,000						4,000		4,000	
<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>	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	27,000	27,000		
<b>Total Expenditures</b>	<b>9,911</b>	<b>9,911</b>	<b>11,911</b>	<b>22,911</b>	<b>10,911</b>	<b>9,911</b>	<b>9,911</b>	<b>9,911</b>	<b>9,911</b>	<b>105,202</b>	<b>33,500</b>	<b>12,550</b>	<b>59,152</b>

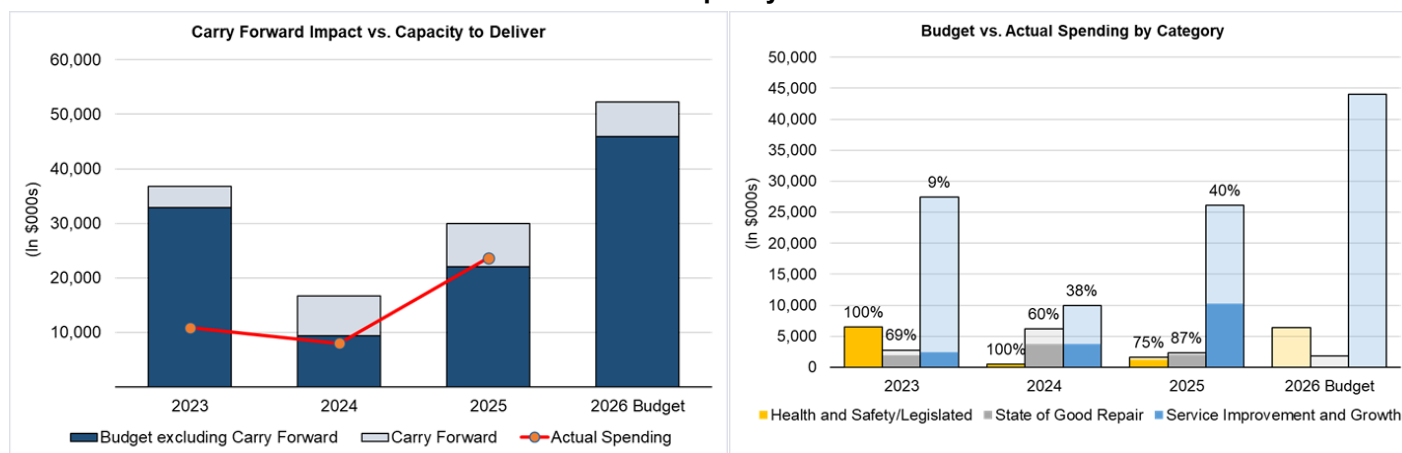
## Appendix 6

### Capacity to Deliver Review

The 10-Year 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 2025 underspending that will be carried forward into the 2026-2035 Capital Budget and Plan.

**Chart 3 – Capacity to Deliver**



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

- Toronto Paramedic Services' actual spending over the previous five years, from 2021-2025, has averaged \$10.315 million per year or 48%. The division experienced relatively low spending due to unforeseen delays in facilities projects.
- The projected spending for 2025 is \$23.655 million or 79% of the 2025 Capital Budget. Noticeable improvements were made in ambulance, medical equipment and communication systems projects. Spending challenges were primarily due to delayed facilities projects.
- Based on the review of historical capital spending and an assessment of capacity to deliver, \$6.300 million in capital spending originally cash allocated for 2025 has been deferred to 2026. Adjustments to the 10-Year Capital Plan are noted below:
  - \$3.500 million deferred for Multi-Function Station #2 – 300 Progress Ave.
  - \$0.700 million deferred for Ambulance Post #1 at 30 Queen's Plate Drive.
  - \$0.700 million deferred for Equipment and Garage at 1116 King Street West.
  - \$1.400 million deferred on other projects in amounts of less than \$0.500 million each.

## Appendix 7

### Summary of Capital Delivery Constraints

Projects	Total Project Cost	Non-Debt Funding	Debt Required	Cash Flow (In \$ Millions)									
				2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>NOT INCLUDED</b>													
Multi-function Station #5 (FACILITY) - 18 Dyas Road (Phase 2 - CACC)	20.0		20.0			0.5	1.5	5.0	8.0	5.0			
New Central Ambulance Communications Centre	300.0		300.0			0.5	9.5	40.0	100.0	100.0	50.0		
Ambulance Post #5	2.0		2.0					0.2	0.5	1.4			
Ambulance Post #6	2.0		2.0							0.2	0.5	1.4	
895 Eastern Avenue	35.0		35.0						5.0	15.0	10.0	5.0	
Multi-Function Station #4 (FACILITY) - 800 Kipling Ave.	49.5		25.7						1.5	5.0	10.0	20.0	13.0
<b>Total Delivery Constraints (Not Included)</b>	<b>408.5</b>		<b>384.7</b>			<b>1.0</b>	<b>11.0</b>	<b>45.2</b>	<b>115.0</b>	<b>126.5</b>	<b>70.5</b>	<b>26.4</b>	<b>13.0</b>

In addition to the tabled 10-Year Capital Plan of \$267.218 million, staff have also identified \$408.5 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 enhanced services more effectively across the City.

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

- Phase 2 requires approximately \$20.0 million to consolidate four existing Paramedic Services 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.

#### Ambulance Posts:

- \$4.0 million total 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.

#### 895 Eastern Avenue:

- Expansion of the training academy at 895 Eastern Avenue which is co-located with Toronto Fire Services.

#### Multi-Function Station #4 (Facility) – 800 Kipling Avenue:

- Budgeted cash flow is planned to begin in 2031 for a total of \$49.5 million. Paramedic Services is collaborating with CreateTO to secure the property at 800 Kipling Avenue for the development of Paramedic Multi-Function Station #4, which will serve the growing needs of the southwest area of the city. The facility is expected to enhance operational efficiency, response coverage, and integration with nearby Ambulance Posts.

## Appendix 8

### Inflows and Outflows to/from Reserves and Reserve Funds

#### 2026 Operating Budget

Reserve Account	Reserve/Reserve Fund Name	Inflow/Outflow/Balance	2026	2027	2028
XQ1018 (\$000)	Vehicle Reserve - Toronto Paramedic Services	Opening Balance	7,261.8	4,402.2	23,970.1
		*Contributions (+)			
		Toronto Paramedic Services	26,311.9	29,947.9	31,583.9
		Total Contributions	26,311.9	29,947.9	31,583.9
		*Withdrawals (-)			
		Operating Budget			
		N/A	-	-	-
		Sub-Total Operating Withdrawals	-	-	-
		Capital Budget and Plan			
		Fleet Services	(29,171.5)	(10,380.0)	(20,960.0)
		Sub-Total Capital Budget and Plan Withdrawals	(29,171.5)	(10,380.0)	(20,960.0)
		Total Withdrawals	(29,171.5)	(10,380.0)	(20,960.0)
		Interest Income			
		Closing Balance	4,402.2	23,970.1	34,594.0

Reserve Account	Reserve/Reserve Fund Name	Inflow/Outflow/Balance	2026	2027	2028
XQ1019 (\$000)	Vehicle Reserve - Toronto Paramedic Services Equipment	Opening Balance	3,051.5	356.9	1,556.8
		*Contributions (+)			
		Toronto Paramedic Services	4,255.4	4,699.8	5,144.2
		Total Contributions	4,255.4	4,699.8	5,144.2
		*Withdrawals (-)			
		Operating Budget			
		N/A	-	-	-
		Sub-Total Operating Withdrawals	-	-	-
		Capital Budget and Plan			
		Toronto Paramedic Services	(6,950.0)	(3,500.0)	(3,500.0)
		Sub-Total Capital Budget and Plan Withdrawals	(6,950.0)	(3,500.0)	(3,500.0)
		Total Withdrawals	(6,950.0)	(3,500.0)	(3,500.0)
		Interest Income			
		Closing Balance	356.9	1,556.8	3,201.0

### Inflows and Outflows to/from Reserves and Reserve Funds

#### 2026-2035 Capital Budget and Plan

N/A

## Appendix 9

### Glossary

**Approved Position:** Permanent or temporary position 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 has 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 Adjustments:** General increases related to contractual obligations, such as cost of living, step increases, pay for performance and progression pay.

**State of Good Repair (SOG):** 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).