

Appendix 2
2025-2034 Capital Budget and Plan: Budget Adjustment Request
For the Period ended December 31, 2025
(\$000s)

Program	Request Type	CAPTOR Number	WBS	Project Name	Total Adjustment	Previous Year	Current Year 2025	Future Years 2026-2034	Funding Source	Description	Reason / Comments
Housing Secretariat	To reclassify an entry which was originally coded as Acceleration.										
	Deferral	HSE909134-40	CAF009-08	Mura- Non-Tca	0	0	(10,000)	10,000	Rec-Debt	XR1730	Deferral of funding to align with 2025 acceleration and funding allocation of CAF009-08
Housing Secretariat Total					0	0	(10,000)	10,000			
Parks and Recreation	The recommended 2025 in-year capital budget adjustment will amend Parks and Recreation's 2025-2034 Capital Budget and Plan to accelerate \$67.5 million from future years to 2025 for work advanced earlier than anticipated, with no net impact to the overall debt requirement.										
	Acceleration	PKS000017-1228	CPR320-01	FLEET	10	0	0	10	DC	XR2114	Increase budget to CPR117-53-17
	Acceleration	PKS000017-1228	CPR320-01	FLEET	(10)	0	0	(10)	DC	XR2114	Increase budget to CPR117-53-17
	Acceleration	PKS000021	CPR121-49	Arena - Fy2019	23	0	23	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000021	CPR121-49	Arena - Fy2019	(23)	0	0	(23)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000021-210	CPR121-48-01	Camp (Sgr) Arena Fy2018-Fy2020	43	0	43	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000021-210	CPR121-48-01	Camp (Sgr) Arena Fy2018-Fy2020	(43)	0	0	(43)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS023-336	CPR123-48-01	Camp (Sgr) Community Centres Fy2018-2020	(76)	0	0	(76)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS023-336	CPR123-48-01	Camp (Sgr) Community Centres Fy2018-2020	76	0	76	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000024-262	CPR124-51-01	City Wide Environmental Initiatives	50	0	50	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000024-276	CPR124-53-01	City Wide Environmental Initiatives	76	0	76	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000024-276	CPR124-53-01	City Wide Environmental Initiatives	(76)	0	0	(76)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000024-262	CPR124-51-01	City Wide Environmental Initiatives	(50)	0	0	(50)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS023	CPR123-49	Community Centres - Fy2019	(30)	0	0	(30)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS023	CPR123-49	Community Centres - Fy2019	30	0	30	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS023	CPR123-50	Community Centres - Fy2020	(21)	0	0	(21)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS023	CPR123-50	Community Centres - Fy2020	21	0	21	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS023	CPR123-51	Community Centres - Fy2021	(12)	0	0	(12)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS023	CPR123-51	Community Centres - Fy2021	12	0	12	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000024-253	CPR124-48-04	Community Garden (Green Line) - Construc	(3)	0	0	(3)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000024-253	CPR124-48-04	Community Garden (Green Line) - Construc	3	0	3	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000014-347	CPR114-54	Critical Imminent Service Disruption	(467)	0	0	(467)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000014-347	CPR114-54	Critical Imminent Service Disruption	467	0	467	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000016-465	CPR116-54-01	Critical Sogr Birchmount Cc	69	0	69	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000016-465	CPR116-54-01	Critical Sogr Birchmount Cc	(69)	0	0	(69)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000016-432	CPR116-52-03	East Mall Park New Fitness Equipment S42	4	0	4	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000016-432	CPR116-52-03	East Mall Park New Fitness Equipment S42	(4)	0	0	(4)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000014	CPR114-52	Facility Components - Fy2022	2,905	0	2,905	0	Debt		Accelerate & reallocate within CPR114
	Acceleration	PKS000014	CPR114-52	Facility Components - Fy2022	(2,905)	0	0	(2,905)	Debt		Accelerate & reallocate within CPR114
	Acceleration	PKS000014-325	CPR114-51-04	Facility Rehab - East - Parks	0	0	0	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000014-325	CPR114-51-04	Facility Rehab - East - Parks	(0)	0	0	(0)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000014-337	CPR114-53-11	Facility Rehab - Horticulture	3	0	3	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000014-337	CPR114-53-11	Facility Rehab - Horticulture	(3)	0	0	(3)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000014-337	CPR114-53-02	Facility Rehab - North	(1)	0	0	(1)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000014-337	CPR114-53-02	Facility Rehab - North	1	0	1	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000014-337	CPR114-53-05	Facility Rehab -West - Recreation	(35)	0	0	(35)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000014-337	CPR114-53-05	Facility Rehab -West - Recreation	35	0	35	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017-1184	CPR117-97	Fleet & Equipment For Park Operation	(322)	0	0	(322)	DC		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017-1184	CPR117-97	Fleet & Equipment For Park Operation	322	0	322	0	DC		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017-1104	CPR117-53-17	Fleet For Water Asset Activation	96	0	96	0	DC		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017-1104	CPR117-53-17	Fleet For Water Asset Activation	(96)	0	0	(96)	DC		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000016-441	CPR116-52-08	Fmp-Basketball Full Court	13	0	13	0	R-Fnds	XR2211	Accelerate Funding from 2026 to 2025
	Acceleration	PKS000016-441	CPR116-52-08	Fmp-Basketball Full Court	(20)	0	0	(20)	DC	XR2114	Accelerate Funding from 2026 to 2025

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	Acceleration	PKS000016-441	CPR116-52-08	Fmp-Basketball Full Court	20	0	20	0	DC	XR2114	Accelerate Funding from 2026 to 2025
	Acceleration	PKS000016-441	CPR116-52-08	Fmp-Basketball Full Court	(13)	0	0	(13)	R-Fnds	XR2211	Accelerate Funding from 2026 to 2025
	Acceleration	PKS000026-237	CPR126-52-01	Golf Courses Rehabilitation	(41)	0	0	(41)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000026-237	CPR126-52-01	Golf Courses Rehabilitation	41	0	41	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000019-397	CPR119-50-02	High Level Park Playground Upgrade W/ Tw	1	0	1	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000019-397	CPR119-50-02	High Level Park Playground Upgrade W/ Tw	(1)	0	0	(1)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS907800	CPR127-46	Information Technology	(5)	0	0	(5)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS907800	CPR127-46	Information Technology	5	0	5	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017-830	CPR117-46-33	Land Adjacent To 2175 Lake Shore Blvd. W	(2)	0	0	(2)	R-Fnds	XR2202	Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017-830	CPR117-46-33	Land Adjacent To 2175 Lake Shore Blvd. W	2	0	2	0	R-Fnds	XR2202	Accelerate Funding from 2026 to 2025
	Acceleration	PKS000016-434	CPR116-52-05	Marie Curtis Park - New Fitness Equipmen	(3)	0	0	(3)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000016-434	CPR116-52-05	Marie Curtis Park - New Fitness Equipmen	3	0	3	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017-730	CPR117-45-51	Market Ln Parkette & S Market Pk Dvt Des	6	0	6	0	R-Fnds	XR2209	Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017-730	CPR117-45-51	Market Ln Parkette & S Market Pk Dvt Des	(6)	0	0	(6)	R-Fnds	XR2209	Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017-928	CPR117-49-06	Master Planning Pf&R Fy2019-Fy2020	137	0	137	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017-928	CPR117-49-06	Master Planning Pf&R Fy2019-Fy2020	(137)	0	0	(137)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000014-306	CPR114-48-11	New Accessibility - Riverdale And Lower	(224)	0	0	(224)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000014-306	CPR114-48-11	New Accessibility - Riverdale And Lower	224	0	224	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017	CPR117-50	Park Development - Fy2020	5	0	5	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017	CPR117-50	Park Development - Fy2020	(5)	0	0	(5)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017	CPR117-51	Park Development - Fy2021	18	0	18	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017	CPR117-51	Park Development - Fy2021	(18)	0	0	(18)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017	CPR117-52	Park Development - Fy2022	5	0	5	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017	CPR117-52	Park Development - Fy2022	(5)	0	0	(5)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000015-30	CPR115-50-02	Parkland Acquisition: 468-470 Queen St W	5	0	5	0	R-Fnds	XR2208	Accelerate Funding from 2026 to 2025
	Acceleration	PKS000015-30	CPR115-50-02	Parkland Acquisition: 468-470 Queen St W	(5)	0	0	(5)	R-Fnds	XR2208	Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017-1189	CPR117-101	Parks Technical Services	(120)	0	0	(120)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017-1189	CPR117-101	Parks Technical Services	120	0	120	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000019-420	CPR119-52-01	Play Enhancement Program	(41)	0	0	(41)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000019-420	CPR119-52-01	Play Enhancement Program	41	0	41	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000019-374	CPR119-49-02	Play Equipment Program Fy2019-2020	0	0	0	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000019-374	CPR119-49-02	Play Equipment Program Fy2019-2020	(0)	0	0	(0)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000020	CPR120-52	Pool - Fy2022	(16)	0	0	(16)	R-Fnds	XR3026	Accelerate & reallocate within CPR120
	Acceleration	PKS000020	CPR120-52	Pool - Fy2022	16	0	16	0	R-Fnds	XR3026	Accelerate & reallocate within CPR120
	Acceleration	PKS000017-1110	CPR117-52-53	Priority Downtown Parks	847	0	847	0	R-Fnds	XR2209	Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017-1110	CPR117-52-53	Priority Downtown Parks	(847)	0	0	(847)	R-Fnds	XR2209	Accelerate Funding from 2026 to 2025
	Acceleration	PKS000026	CPR126-52	Special Facilities - Fy2022	(8)	0	0	(8)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000026	CPR126-52	Special Facilities - Fy2022	8	0	8	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000026	CPR126-45	Special Facilities Fy2015	(25)	0	0	(25)	R-Fnds	XR2211	Accelerate & reallocate within CPR126-45
	Acceleration	PKS000026	CPR126-45	Special Facilities Fy2015	25	0	25	0	R-Fnds	XR2211	Accelerate & reallocate within CPR126-45
	Acceleration	PKS000016-355	CPR116-48-04	Sports Fields Fy2018-2020 (Sfp)	(2)	0	0	(2)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000016-355	CPR116-48-04	Sports Fields Fy2018-2020 (Sfp)	2	0	2	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000016-408	CPR116-50-01	Sports Fields Program	(111)	0	0	(111)	Debt		Accelerate Funding from 2026 to 2025

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	Acceleration	PKS000016-408	CPR116-50-01	Sports Fields Program	111	0	111	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000014-320	CPR114-50-02	Various Buildings & Parks Accessibility	(1)	0	0	(1)	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000014-320	CPR114-50-02	Various Buildings & Parks Accessibility	1	0	1	0	Debt		Accelerate Funding from 2026 to 2025
	Acceleration	PKS000019-390	CPR119-49-07	Ward 5 - New Splash Pad (Maple Leaf Park	43	0	43	0	R-Fnds	XR2211	Accelerate Funding from 2026 to 2025
	Acceleration	PKS000019-390	CPR119-49-07	Ward 5 - New Splash Pad (Maple Leaf Park	(43)	0	0	(43)	R-Fnds	XR2211	Accelerate Funding from 2026 to 2025
	Acceleration	PKS023-286	CPR123-46-07	Western North York New Cc (Rfr#5) Design	(106)	0	0	(106)	DC	XR2114	Accelerate Funding from 2026 to 2025
	Acceleration	PKS023-286	CPR123-46-07	Western North York New Cc (Rfr#5) Design	106	0	106	0	DC	XR2114	Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017-895	CPR117-48-48	Yonge Street Linear Parks Improvements S	4	0	4	0	R-Fnds	XR2213	Accelerate Funding from 2026 to 2025
	Acceleration	PKS000017-895	CPR117-48-48	Yonge Street Linear Parks Improvements S	(4)	0	0	(4)	R-Fnds	XR2213	Accelerate Funding from 2026 to 2025
	Acceleration	MULTIPLE	CPR300-01	Parkland Acquisition	(165)	0	0	(165)	R-Fnds	XR2208	Acceleration to CPR117-53-25 due to project structure re-alignment
	Acceleration	MULTIPLE	CPR300-01	Parkland Acquisition	(478)	0	0	(478)	R-Fnds	XR2210	Acceleration to CPR116-51-01 due to project structure re-alignment
	Acceleration	PKS000016-248	CPR541-01	CW SPF Sports Field	(99)	0	0	(99)	Debt		Acceleration to CPR116-53-02 due to project structure re-alignment
	Acceleration	PKS000014-372	CPR600-01	Critical SOGR	(304)	0	0	(304)	Debt		Acceleration to CPR117-50-12 due to project structure re-alignment
	Acceleration	PKS000014-372	CPR600-01	Critical SOGR	(171)	0	0	(171)	Debt		Acceleration to CPR117-50-12 due to project structure re-alignment
	Acceleration	PKS000014-372	CPR600-01	Critical SOGR	(251)	0	0	(251)	Debt		Acceleration to CPR118-56 due to project structure re-alignment
	Acceleration	PKS000014-372	CPR600-01	Critical SOGR	(452)	0	0	(452)	Debt		Acceleration to CPR119-51-01 due to project structure re-alignment
	Acceleration	PKS000014-372	CPR600-01	Critical SOGR	(149)	0	0	(149)	Debt		Acceleration to CPR124-53-01 due to project structure re-alignment
	Acceleration	PKS000014-372	CPR600-01	Critical SOGR	(2,257)	0	0	(2,257)	Debt		Acceleration to CPR126-49-03 due to project structure re-alignment
	Acceleration	PKS000014-372	CPR600-01	Critical SOGR	(340)	0	0	(340)	Debt		Acceleration to CPR126-62 due to project structure re-alignment
	Acceleration	PKS000014-366	CPR610-01	FACILITY & PARKS REHABILITATION	(39)	0	0	(39)	Debt		Acceleration to CPR117-70 due to project structure re-alignment
	Acceleration	PKS000014-366	CPR610-01	FACILITY & PARKS REHABILITATION	(854)	0	0	(854)	Debt		Acceleration to CPR121-49-01 due to project structure re-alignment
	Acceleration	PKS000014-366	CPR610-01	FACILITY & PARKS REHABILITATION	(1,025)	0	0	(1,025)	Debt		Acceleration to CPR121-49-01 due to project structure re-alignment
	Acceleration	PKS000014-366	CPR610-01	FACILITY & PARKS REHABILITATION	(5,446)	0	0	(5,446)	Debt		Acceleration to CPR121-49-01 due to project structure re-alignment
	Acceleration	PKS000014-370	CPR550-04	Blantyre Odp	(21)	0	0	(21)	Debt		Acceleration to CPR120-51-01 due to project structure re-alignment
	Acceleration	PKS000014-372	CPR600-01	Critical SOGR	(396)	0	0	(396)	Debt		Acceleration to CPR117-50-12 due to project structure re-alignment
	Acceleration	MULTIPLE	CPR801-01	Operational Modernization	(484)	0	0	(484)	Debt		Acceleration to CPR127-48-01 due to project structure re-alignment
	Acceleration	MULTIPLE	CPR300-01	Parkland Acquisition	(400)	0	0	(400)	R-Fnds	XR2208	Acceleration to CPR115-50-01 due to project structure re-alignment
	Acceleration	MULTIPLE	CPR300-01	Parkland Acquisition	(500)	0	0	(500)	R-Fnds	XR2208	Acceleration to CPR115-50-01 due to project structure re-alignment
	Acceleration	MULTIPLE	CPR300-01	Parkland Acquisition	(2,500)	0	0	(2,500)	R-Fnds	XR2208	Acceleration to CPR115-50-01 due to project structure re-alignment
	Acceleration	MULTIPLE	CPR300-01	Parkland Acquisition	(2,441)	0	0	(2,441)	R-Fnds	XR2208	Acceleration to CPR115-50-01 due to project structure re-alignment
	Acceleration	MULTIPLE	CPR305-01	Reconciliation & Indigenous Placemaking	(377)	0	0	(377)	R-Fnds	XR2211	Acceleration to CPR114-52-01 due to project structure re-alignment
	Acceleration	PKS000020-132	CPR120-51-01	Blantyre Odp Improvements S37 S42	21	0	21	0	Debt		Acceleration from CPR550-04 due to project structure re-alignment
	Acceleration	PKS000021-211	CPR121-49-01	Camp (Sgr) Arenas Fy2021	854	0	854	0	Debt		Acceleration from CPR610-01 due to project structure re-alignment
	Acceleration	PKS000021-211	CPR121-49-01	Camp (Sgr) Arenas Fy2021	1,025	0	1,025	0	Debt		Acceleration from CPR610-01 due to project structure re-alignment
	Acceleration	PKS000021-211	CPR121-49-01	Camp (Sgr) Arenas Fy2021	5,446	0	5,446	0	Debt		Acceleration from CPR610-01 due to project structure re-alignment
	Acceleration	PKS000026-208	CPR126-49-03	Camp (Sgr) Sf Building & Structures Fy20	2,257	0	2,257	0	Debt		Acceleration from CPR600-01 due to project structure re-alignment
	Acceleration	PKS000018-210	CPR118-56	Camp(Sgr) Parking Lots Tennis Courts	251	0	251	0	Debt		Acceleration from CPR600-01 due to project structure re-alignment
	Acceleration	PKS000017-1006	CPR117-51-01	Centennial Park Master Plan Ph1 Implemen	0	0	2,006	(2,006)	R-Fnds	XR2211	Acceleration of future year cash flow
	Acceleration	PKS000017-1006	CPR117-51-01	Centennial Park Master Plan Ph1 Implemen	0	0	5,995	(5,995)	Debt		Acceleration of future year cash flow
	Acceleration	PKS000017-1006	CPR117-51-01	Centennial Park Master Plan Ph1 Implemen	0	0	5,000	(5,000)	Debt		Acceleration of future year cash flow

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	Acceleration	PKS000024-278	CPR124-54	City Wide Environmental Initiatives	0	0	228	(228)	Debt		Acceleration/Re-allocation to CPR124-52-01
	Acceleration	PKS000024-276	CPR124-53-01	City Wide Environmental Initiatives	149	0	149	0	Debt		Acceleration from CPR600-01 due to project structure re-alignment
	Acceleration	PKS000024-278	CPR124-54	City Wide Environmental Initiatives	0	0	886	(886)	Debt		Acceleration/Re-allocation to CPR124-53-01
	Acceleration	PKS000026-261	CPR126-54	Critical Sogr To Maintain Service-Bldgs	0	0	122	(122)	Debt		Acceleration/Re-allocation to CPR126-62
	Acceleration	PKS000017-977	CPR117-50-09	Eglinton Park Master Plan Implementation	0	0	225	(225)	R-Fnds	XR2207	Acceleration of future year cash flow
	Acceleration	PKS000017-977	CPR117-50-09	Eglinton Park Master Plan Implementation	0	0	976	(976)	R-Fnds	XR3026	Acceleration of future year cash flow
	Acceleration	PKS000017-977	CPR117-50-09	Eglinton Park Master Plan Implementation	0	0	155	(155)	R-Fnds	XR3026	Acceleration of future year cash flow
	Acceleration	PKS000017-977	CPR117-50-09	Eglinton Park Master Plan Implementation	0	0	362	(362)	DC	XR2114	Acceleration of future year cash flow
	Acceleration	PKS000017-977	CPR117-50-09	Eglinton Park Master Plan Implementation	0	0	25	(25)	DC	XR2114	Acceleration of future year cash flow
	Acceleration	PKS000017-977	CPR117-50-09	Eglinton Park Master Plan Implementation	0	0	720	(720)	R-Fnds	XR3026	Acceleration of future year cash flow
	Acceleration	PKS000017-977	CPR117-50-09	Eglinton Park Master Plan Implementation	0	0	335	(335)	R-Fnds	XR2207	Acceleration of future year cash flow
	Acceleration	PKS000017-977	CPR117-50-09	Eglinton Park Master Plan Implementation	0	0	273	(273)	R-Fnds	XR3026	Acceleration of future year cash flow
	Acceleration	PKS000017-977	CPR117-50-09	Eglinton Park Master Plan Implementation	0	0	218	(218)	R-Fnds	XR3026	Acceleration of future year cash flow
	Acceleration	PKS000017-977	CPR117-50-09	Eglinton Park Master Plan Implementation	0	0	130	(130)	R-Fnds	XR3026	Acceleration of future year cash flow
	Acceleration	PKS023-296	CPR123-52-01	Fmp Lawrence Heights Community Centre	0	0	44	(44)	DC	XR2114	Acceleration of future year cash flow
	Acceleration	PKS023-296	CPR123-52-01	Fmp Lawrence Heights Community Centre	0	0	456	(456)	DC	XR2114	Acceleration of future year cash flow
	Acceleration	PKS023 -399	CPR123-56	Fmp-Downsview Crc Design	0	0	9	(9)	Other		Acceleration of future year cash flow
	Acceleration	PKS023-371	CPR123-50-03	Fmp-Etobicoke Civic Centre Community Cen	0	0	5,726	(5,726)	DC	XR2114	Acceleration of future year cash flow
	Acceleration	PKS023-371	CPR123-50-03	Fmp-Etobicoke Civic Centre Community Cen	0	0	1,078	(1,078)	DC	XR2114	Acceleration of future year cash flow
	Acceleration	PKS023-376	CPR123-50-04	Fmp-John Innes Con Redevelopment (3) - D	0	0	248	(248)	R-Fnds	XR3026	Acceleration of future year cash flow
	Acceleration	PKS023-376	CPR123-50-04	Fmp-John Innes Con Redevelopment (3) - D	0	0	111	(111)	DC	XR2114	Acceleration of future year cash flow
	Acceleration	PKS023-376	CPR123-50-04	Fmp-John Innes Con Redevelopment (3) - D	0	0	300	(300)	DC	XR2114	Acceleration of future year cash flow
	Acceleration	PKS023-376	CPR123-50-04	Fmp-John Innes Con Redevelopment (3) - D	0	0	289	(289)	DC	XR2114	Acceleration of future year cash flow
	Acceleration	PKS000019-376	CPR119-51-01	Fmp-Pelmo Park Splash Pad (1)	452	0	452	0	Debt		Acceleration from CPR600-01 due to project structure re-alignment
	Acceleration	PKS000016-366	CPR116-51-01	Fmp-Skateboard Park (1) North District	478	0	478	0	R-Fnds	XR2210	Acceleration from CPR300-01 due to project structure re-alignment
	Acceleration	PKS000016-385	CPR116-53-02	Fmp-Sports Field Improvements	99	0	99	0	Debt		Acceleration from CPR541-01 due to project structure re-alignment
	Acceleration	PKS000026-264	CPR126-62	Golf Courses Rehabilitation	340	0	340	0	Debt		Acceleration from CPR600-01 due to project structure re-alignment
	Acceleration	PKS000022-279	CPR122-48-04	Green Line Design & Construction	0	0	300	(300)	R-Fnds	XR2209	Acceleration/Re-allocation to CPR124-48-04
	Acceleration	PKS000017-974	CPR117-50-12	Humber Bay Park East - Rehabilitation Of	396	0	396	0	Debt		Acceleration from CPR600-01 due to project structure re-alignment
	Acceleration	PKS000017-974	CPR117-50-12	Humber Bay Park East - Rehabilitation Of	304	0	304	0	Debt		Acceleration from CPR600-01 due to project structure re-alignment
	Acceleration	PKS000017-974	CPR117-50-12	Humber Bay Park East - Rehabilitation Of	171	0	171	0	Debt		Acceleration from CPR600-01 due to project structure re-alignment
	Acceleration	PKS907800-55	CPR127-48-01	It-Enterprise Work Management System Fy2	484	0	484	0	Debt		Acceleration from CPR801-01 due to project structure re-alignment
	Acceleration	PKS907800-90	CPR127-53-03	It-Pfr Network Connectivity Improvements	0	0	122	(122)	Debt		Acceleration of future year cash flow
	Acceleration	PKS000017-1148	CPR117-53-25	Lands South Of Canoe Landing Park	165	0	165	0	R-Fnds	XR2208	Acceleration from CPR300-01 due to project structure re-alignment

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2025-2034 Capital Budget and Plan: Budget Adjustment Request
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Program	Request Type	CAPTOR Number	WBS	Project Name	Total Adjustment	Previous Year	Current Year 2025	Future Years 2026-2034	Funding Source	Description	Reason / Comments
	Acceleration	PKS000017-769	CPR117-46-44	Mouth Of The Creek Construction Phase 2	0	0	31	(31)	DC	XR2114	Acceleration of future year cash flow
	Acceleration	PKS000015-30	CPR115-50-01	Parkland Acquisition	2,500	0	2,500	0	R-Fnds	XR2208	Acceleration from CPR300-01 due to project structure re-alignment
	Acceleration	PKS000015-30	CPR115-50-01	Parkland Acquisition	500	0	500	0	R-Fnds	XR2208	Acceleration from CPR300-01 due to project structure re-alignment
	Acceleration	PKS000015-30	CPR115-50-01	Parkland Acquisition	400	0	400	0	R-Fnds	XR2208	Acceleration from CPR300-01 due to project structure re-alignment
	Acceleration	PKS000015-30	CPR115-50-01	Parkland Acquisition	2,441	0	2,441	0	R-Fnds	XR2208	Acceleration from CPR300-01 due to project structure re-alignment
	Acceleration	PKS000014-332	CPR114-52-01	Pfr Reconciliation & Indigenous Placemak	377	0	377	0	R-Fnds	XR2211	Acceleration from CPR305-01 due to project structure re-alignment
	Acceleration	PKS000017-1110	CPR117-52-53	Priority Downtown Parks	0	0	226	(226)	R-Fnds	XR2209	Acceleration of future year cash flow
	Acceleration	PKS000017-1081	CPR117-52-37	Scarborough Centre Area Park Development	0	0	1,596	(1,596)	DC	XR2114	Acceleration of future year cash flow
	Acceleration	PKS000017-972	CPR117-51-23	Wallace Emerson Park Redevelopment-Phas	0	0	1,055	(1,055)	DC	XR2114	Acceleration of future year cash flow
	Acceleration	PKS000017-972	CPR117-51-23	Wallace Emerson Park Redevelopment-Phas	0	0	2,591	(2,591)	R-Fnds	XR2211	Acceleration/Re-allocation to CPR123-49-03
	Acceleration	PKS000017-972	CPR117-51-23	Wallace Emerson Park Redevelopment-Phas	0	0	630	(630)	R-Fnds	XR2209	Acceleration of future year cash flow
	Acceleration	PKS000017-1126	CPR117-69	Wallace Emerson Park Redevelopment-Phas	0	0	350	(350)	DC	XR2114	Acceleration/Re-allocation to CPR123-49-03
	Acceleration	PKS000017-1126	CPR117-69	Wallace Emerson Park Redevelopment-Phas	0	0	4,775	(4,775)	DC	XR2114	Acceleration/Re-allocation to CPR123-49-03
	Acceleration	PKS000017-1126	CPR117-69	Wallace Emerson Park Redevelopment-Phas	0	0	4,624	(4,624)	DC	XR2114	Acceleration/Re-allocation to CPR123-49-03
	Acceleration	PKS000017-1126	CPR117-69	Wallace Emerson Park Redevelopment-Phas	0	0	100	(100)	R-Fnds	XR2211	Acceleration/Re-allocation to CPR123-49-03
	Acceleration	PKS000019-322	CPR119-53-01	Ward 19 - Splash Pad Upgrade	0	0	9	(9)	DC	XR2114	Acceleration of future year cash flow
	Acceleration	PKS000017-955	CPR117-48-53	Ward 24 Park Improvements	0	0	1	(1)	R-Fnds	XR3028	Acceleration of future year cash flow
	Acceleration	PKS000017-1155	CPR117-70	Wayfinding For Parks And Trails Nif	39	0	39	0	Debt		Acceleration from CPR610-01 due to project structure re-alignment
	Additional Funding	PKS000017-932	CPR117-64	Fmp-Dogs Off Leash Area 2	53	0	53	0	DC	XR2114	Additional Funding
	Reallocation between Projects	PKS000024-278	CPR124-54	City Wide Environmental Initiatives	(886)	0	(886)	0	Debt		Acceleration/Re-allocation to CPR124-53-01
	Reallocation between Projects	PKS000024-273	CPR124-52-01	City Wide Environmental Initiatives	228	0	228	0	Debt		Re-allocation from CPR124-54
	Reallocation between Projects	PKS000024-276	CPR124-53-01	City Wide Environmental Initiatives	886	0	886	0	Debt		Re-allocation from CPR124-54
	Reallocation between Projects	PKS000024-278	CPR124-54	City Wide Environmental Initiatives	(228)	0	(228)	0	Debt		Acceleration/Re-allocation to CPR124-52-01
	Reallocation between Projects	PKS000024-253	CPR124-48-04	Community Garden (Green Line) - Construc	300	0	300	0	R-Fnds	XR2209	Re-allocation from CPR122-48-04
	Reallocation between Projects	PKS000026-261	CPR126-54	Critical Sogr To Maintain Service-Bldgs	(122)	0	(122)	0	Debt		Acceleration/Re-allocation to CPR126-62
	Reallocation between Projects	PKS023-370	CPR123-49-03	Fmp-Galleria Redevelopment	350	0	350	0	DC	XR2114	Re-allocation from CPR117-69
	Reallocation between Projects	PKS023-370	CPR123-49-03	Fmp-Galleria Redevelopment	100	0	100	0	R-Fnds	XR2211	Re-allocation from CPR117-69
	Reallocation between Projects	PKS023-370	CPR123-49-03	Fmp-Galleria Redevelopment	2,591	0	2,591	0	R-Fnds	XR2211	Re-allocation from CPR117-51-23
	Reallocation between Projects	PKS023-370	CPR123-49-03	Fmp-Galleria Redevelopment	4,624	0	4,624	0	DC	XR2114	Re-allocation from CPR117-69
	Reallocation between Projects	PKS023-370	CPR123-49-03	Fmp-Galleria Redevelopment	4,775	0	4,775	0	DC	XR2114	Re-allocation from CPR117-69
	Reallocation between Projects	PKS000026-264	CPR126-62	Golf Courses Rehabilitation	122	0	122	0	Debt		Re-allocation from CPR126-54
	Reallocation between Projects	PKS000022-279	CPR122-48-04	Green Line Design & Construction	(300)	0	(300)	0	R-Fnds	XR2209	Acceleration/Re-allocation to CPR124-48-04
	Reallocation between Projects	PKS000017-972	CPR117-51-23	Wallace Emerson Park Redevelopment-Phas	(2,591)	0	(2,591)	0	R-Fnds	XR2211	Acceleration/Re-allocation to CPR123-49-03
	Reallocation between Projects	PKS000017-1126	CPR117-69	Wallace Emerson Park Redevelopment-Phas	(100)	0	(100)	0	R-Fnds	XR2211	Acceleration/Re-allocation to CPR123-49-03
	Reallocation between Projects	PKS000017-1126	CPR117-69	Wallace Emerson Park Redevelopment-Phas	(350)	0	(350)	0	DC	XR2114	Acceleration/Re-allocation to CPR123-49-03
	Reallocation between Projects	PKS000017-1126	CPR117-69	Wallace Emerson Park Redevelopment-Phas	(4,775)	0	(4,775)	0	DC	XR2114	Acceleration/Re-allocation to CPR123-49-03
	Reallocation between Projects	PKS000017-1126	CPR117-69	Wallace Emerson Park Redevelopment-Phas	(4,624)	0	(4,624)	0	DC	XR2114	Acceleration/Re-allocation to CPR123-49-03
	Reallocation between Projects	PKS000017-1228	CPR320-01	FLEET	(322)	0	0	(322)	DC	XR2114	Increase budget to CPR117-97
	Reallocation between Projects	PKS000019-450	CPR210-01	PEP - PLAYGROUND ENHANCEMENT PROGRAM	(0)	0	0	(0)	Debt		Increase budget to CPR119-49-02
	Reallocation between Projects	PKS000019-450	CPR210-01	PEP - PLAYGROUND ENHANCEMENT PROGRAM	(41)	0	0	(41)	Debt		Increase budget to CPR119-52-01

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Program	Request Type	CAPTOR Number	WBS	Project Name	Total Adjustment	Previous Year	Current Year 2025	Future Years 2026-2034	Funding Source	Description	Reason / Comments
	Reallocation between Projects	PKS000019-450	CPR210-01	PEP - PLAYGROUND ENHANCEMENT PROGRAM	(1)	0	0	(1)	Debt		Increase budget to CPR119-50-02
	Reallocation between Projects	PKS000019-450	CPR210-01	PEP - PLAYGROUND ENHANCEMENT PROGRAM	(3)	0	0	(3)	Debt		Increase budget to CPR116-52-05
	Reallocation between Projects	PKS000019-450	CPR210-01	PEP - PLAYGROUND ENHANCEMENT PROGRAM	(4)	0	0	(4)	Debt		Increase budget to CPR116-52-03
	Reallocation between Projects	PKS000016-248	CPR541-01	CW SPF Sports Field	(111)	0	0	(111)	Debt		Increase budget to CPR116-50-01
	Reallocation between Projects	PKS000016-248	CPR541-01	CW SPF Sports Field	(2)	0	0	(2)	Debt		Increase budget to CPR116-48-04
	Reallocation between Projects	PKS000014-372	CPR600-01	Critical SOGR	(30)	0	0	(30)	Debt		Increase budget to CPR123-49
	Reallocation between Projects	PKS000014-372	CPR600-01	Critical SOGR	(23)	0	0	(23)	Debt		Increase budget to CPR121-49
	Reallocation between Projects	PKS000014-372	CPR600-01	Critical SOGR	(43)	0	0	(43)	Debt		Increase budget to CPR121-48-01
	Reallocation between Projects	PKS000014-372	CPR600-01	Critical SOGR	(69)	0	0	(69)	Debt		Increase budget to CPR116-54-01
	Reallocation between Projects	PKS000014-372	CPR600-01	Critical SOGR	(467)	0	0	(467)	Debt		Increase budget to CPR114-54
	Reallocation between Projects	PKS000014-366	CRP610-01	Facility and parks Rehabilitation	(8)	0	0	(8)	Debt		Increase budget to CPR126-52
	Reallocation between Projects	PKS000014-366	CRP610-01	Facility and parks Rehabilitation	(41)	0	0	(41)	Debt		Increase budget to CPR126-52-01
	Reallocation between Projects	PKS000014-366	CRP610-01	Facility and parks Rehabilitation	(3)	0	0	(3)	Debt		Increase budget to CPR114-53-11
	Reallocation between Projects	PKS000014-366	CRP610-01	Facility and parks Rehabilitation	(35)	0	0	(35)	Debt		Increase budget to CPR114-53-05
	Reallocation between Projects	PKS000014-366	CRP610-01	Facility and parks Rehabilitation	(1)	0	0	(1)	Debt		Increase budget to CPR114-53-02
	Reallocation between Projects	PKS000014-366	CRP610-01	Facility and parks Rehabilitation	(0)	0	0	(0)	Debt		Increase budget to CPR114-51-04
	Reallocation between Projects	PKS000017-1228	CPR320-01	FLEET	(96)	0	0	(96)	DC	XR2114	Increase budget to CPR117-53-17
	Reallocation between Projects	PKS000017-1212	CPR620-01	PARKS TECHNICAL SERVICES	(120)	0	0	(120)	Debt		Increase budget to CPR117-101
	Reallocation between Projects	PKS000017-1254	CPR310-01	Planning and Engagement	(137)	0	0	(137)	Debt		Increase budget to CPR117-49-06
	Reallocation between Projects	PKS000014-372	CPR600-01	Critical SOGR	(76)	0	0	(76)	Debt		Increase budget to CPR123-48-01
	Reallocation between Projects	Multiple	CPR278-01	BASKETBALL COURTS	(13)	0	0	(13)	R-Fnds	XR2211	Increase budget to CPR116-52-08
	Reallocation between Projects	Multiple	CPR278-01	BASKETBALL COURTS	(20)	0	0	(20)	DC	XR2114	Increase budget to CPR116-52-08
	Reallocation between Projects	MULTIPLE	CPR300-01	Parkland Acquisition	(2)	0	0	(2)	R-Fnds	XR2202	Increase budget to CPR117-46-33
	Reallocation between Projects	MULTIPLE	CPR300-01	Parkland Acquisition	(5)	0	0	(5)	R-Fnds	XR2208	Increase budget to CPR115-50-02
	Reallocation between Projects	PKS000024-192	CPR270-01	COMMUNITY GARDEN PROGRAM	(3)	0	0	(3)	Debt		Increase budget to CPR124-48-04
	Reallocation between Projects	Multiple	CPR274-01	WADING POOLS & SPLASH PADS	(43)	0	0	(43)	R-Fnds	XR2211	Increase budget to CPR119-49-07
	Reallocation between Projects	PKS000021	CPR121-49	Arena - Fy2019	23	0	0	23	Debt		Increase budget to CPR121-49
	Reallocation between Projects	PKS000021-210	CPR121-48-01	Camp (Sgr) Arena Fy2018-Fy2020	43	0	0	43	Debt		Increase budget to CPR121-48-01
	Reallocation between Projects	PKS023-336	CPR123-48-01	Camp (Sgr) Community Centres Fy2018-2020	76	0	0	76	Debt		Increase budget to CPR123-48-01
	Reallocation between Projects	PKS000014-319	CPR114-50-03	Capital Asset Management Planning	(5)	0	0	(5)	Debt		Increase budget to CPR117-52
	Reallocation between Projects	PKS000014-319	CPR114-50-03	Capital Asset Management Planning	(12)	0	0	(12)	Debt		Increase budget to CPR123-51
	Reallocation between Projects	PKS000014-319	CPR114-50-03	Capital Asset Management Planning	(5)	0	0	(5)	Debt		Increase budget to CPR117-50
	Reallocation between Projects	PKS000014-319	CPR114-50-03	Capital Asset Management Planning	(18)	0	0	(18)	Debt		Increase budget to CPR117-51
	Reallocation between Projects	PKS000014-319	CPR114-50-03	Capital Asset Management Planning	(21)	0	0	(21)	Debt		Increase budget to CPR123-50
	Reallocation between Projects	PKS000026-177	CPR126-45-10	Centennial Park S Ski Hill-T-Bar Lift Re	(25)	0	0	(25)	R-Fnds	XR2211	Accelerate & reallocate within CPR126-45
	Reallocation between Projects	PKS000024-278	CPR124-54	City Wide Environmental Initiatives	(50)	0	0	(50)	Debt		Accelerate Funding from 2026 to 2025
	Reallocation between Projects	PKS000024-262	CPR124-51-01	City Wide Environmental Initiatives	50	0	0	50	Debt		Accelerate Funding from 2026 to 2025
	Reallocation between Projects	PKS000024-278	CPR124-54	City Wide Environmental Initiatives	(76)	0	0	(76)	Debt		Accelerate Funding from 2026 to 2025
	Reallocation between Projects	PKS000024-276	CPR124-53-01	City Wide Environmental Initiatives	76	0	0	76	Debt		Accelerate Funding from 2026 to 2025
	Reallocation between Projects	PKS023	CPR123-49	Community Centres - Fy2019	30	0	0	30	Debt		Increase budget to CPR123-49
	Reallocation between Projects	PKS023	CPR123-50	Community Centres - Fy2020	21	0	0	21	Debt		Increase budget to CPR123-50
	Reallocation between Projects	PKS023	CPR123-51	Community Centres - Fy2021	12	0	0	12	Debt		Increase budget to CPR123-51
	Reallocation between Projects	PKS000024-253	CPR124-48-04	Community Garden (Green Line) - Construc	3	0	0	3	Debt		Increase budget to CPR124-48-04
	Reallocation between Projects	PKS000014-347	CPR114-54	Critical Imminent Service Disruption	467	0	0	467	Debt		Increase budget to CPR114-54
	Reallocation between Projects	PKS000016-465	CPR116-54-01	Critical Sogr Birchmount Cc	69	0	0	69	Debt		Increase budget to CPR116-54-01
	Reallocation between Projects	PKS000016-432	CPR116-52-03	East Mall Park New Fitness Equipment S42	4	0	0	4	Debt		Increase budget to CPR116-52-03
	Reallocation between Projects	PKS000014	CPR114-52	Facility Components - Fy2022	2,905	0	0	2,905	Debt		Accelerate & reallocate within CPR114
	Reallocation between Projects	PKS000014-325	CPR114-51-04	Facility Rehab - East - Parks	0	0	0	0	Debt		Increase budget to CPR114-51-04
	Reallocation between Projects	PKS000014-337	CPR114-53-11	Facility Rehab - Horticulture	3	0	0	3	Debt		Increase budget to CPR114-53-11
	Reallocation between Projects	PKS000014-337	CPR114-53-02	Facility Rehab - North	1	0	0	1	Debt		Increase budget to CPR114-53-02
	Reallocation between Projects	PKS000014-337	CPR114-53-05	Facility Rehab -West - Recreation	35	0	0	35	Debt		Increase budget to CPR114-53-05
	Reallocation between Projects	PKS909001-1	CPR128-53-01	Fifa Training Site A Improvements	(264)	0	(264)	0	Prov		Reallocate within CPR128

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Program	Request Type	CAPTOR Number	WBS	Project Name	Total Adjustment	Previous Year	Current Year 2025	Future Years 2026-2034	Funding Source	Description	Reason / Comments
	Reallocation between Projects	PKS909001-4	CPR128-55	Fifa World Cup 2026 Centennial Pk Traini	3,363	0	3,363	0	Prov		Reallocate within CPR128
	Reallocation between Projects	PKS909001-3	CPR128-54	Fifa World Cup 2026 Centennial Pk Traini	(3,099)	0	(3,099)	0	Prov		Reallocate within CPR128
	Reallocation between Projects	PKS000017-1184	CPR117-97	Fleet & Equipment For Park Operation	322	0	0	322	DC		Increase budget to CPR117-97
	Reallocation between Projects	PKS000017-1104	CPR117-53-17	Fleet For Water Asset Activation	96	0	0	96	DC		Increase budget to CPR117-53-17
	Reallocation between Projects	PKS000016-441	CPR116-52-08	Fmp-Basketball Full Court	20	0	0	20	DC	XR2114	Increase budget to CPR116-52-08
	Reallocation between Projects	PKS000016-441	CPR116-52-08	Fmp-Basketball Full Court	13	0	0	13	R-Fnds	XR2211	Increase budget to CPR116-52-08
	Reallocation between Projects	PKS000026-237	CPR126-52-01	Golf Courses Rehabilitation	41	0	0	41	Debt		Increase budget to CPR126-52-01
	Reallocation between Projects	PKS000020-136	CPR120-52-02	Goulding Pool Shade Treatment S37	(16)	0	0	(16)	R-Fnds	XR3026	Accelerate & reallocate within CPR120
	Reallocation between Projects	PKS000019-397	CPR119-50-02	High Level Park Playground Upgrade W/ Tw	1	0	0	1	Debt		Increase budget to CPR119-50-02
	Reallocation between Projects	PKS907800	CPR127-46	Information Technology	5	0	0	5	Debt		Increase budget to CPR127-46
	Reallocation between Projects	PKS907800-8	CPR127-46-07	It-Registration, Permitting & Licensing	(5)	0	0	(5)	Debt		Increase budget to CPR127-46
	Reallocation between Projects	PKS000017-830	CPR117-46-33	Land Adjacent To 2175 Lake Shore Blvd. W	2	0	0	2	R-Fnds	XR2202	Increase budget to CPR117-46-33
	Reallocation between Projects	PKS000016-434	CPR116-52-05	Marie Curtis Park - New Fitness Equipmen	3	0	0	3	Debt		Increase budget to CPR116-52-05
	Reallocation between Projects	PKS000017-730	CPR117-45-51	Market Ln Parkette & S Market Pk Dvt Des	6	0	0	6	R-Fnds	XR2209	Increase budget to CPR117-45-51
	Reallocation between Projects	PKS000017-731	CPR117-51-22	Market Ln Parkette & S Pk Devt Construct	(6)	0	0	(6)	R-Fnds	XR2209	Increase budget to CPR117-45-51
	Reallocation between Projects	PKS000017-928	CPR117-49-06	Master Planning Pf&R Fy2019-Fy2020	137	0	0	137	Debt		Increase budget to CPR117-49-06
	Reallocation between Projects	PKS000014-306	CPR114-48-11	New Accessibility - Riverdale And Lower	224	0	0	224	Debt		Increase budget to CPR114-48-11
	Reallocation between Projects	PKS000017	CPR117-50	Park Development - Fy2020	5	0	0	5	Debt		Increase budget to CPR117-50
	Reallocation between Projects	PKS000017	CPR117-51	Park Development - Fy2021	18	0	0	18	Debt		Increase budget to CPR117-51
	Reallocation between Projects	PKS000017	CPR117-52	Park Development - Fy2022	5	0	0	5	Debt		Increase budget to CPR117-52
	Reallocation between Projects	PKS000015-30	CPR115-50-02	Parkland Acquisition: 468-470 Queen St W	5	0	0	5	R-Fnds	XR2208	Increase budget to CPR115-50-02
	Reallocation between Projects	PKS000017-1189	CPR117-101	Parks Technical Services	120	0	0	120	Debt		Increase budget to CPR117-101
	Reallocation between Projects	PKS000019-420	CPR119-52-01	Play Enhancement Program	41	0	0	41	Debt		Increase budget to CPR119-52-01
	Reallocation between Projects	PKS000019-374	CPR119-49-02	Play Equipment Program Fy2019-2020	0	0	0	0	Debt		Increase budget to CPR119-49-02
	Reallocation between Projects	PKS000020	CPR120-52	Pool - Fy2022	16	0	0	16	R-Fnds	XR3026	Accelerate & reallocate within CPR120
	Reallocation between Projects	PKS000017-1110	CPR117-52-53	Priority Downtown Parks	847	0	0	847	R-Fnds	XR2209	Increase budget to CPR117-52-53
	Reallocation between Projects	PKS000026	CPR126-52	Special Facilities - Fy2022	8	0	0	8	Debt		Increase budget to CPR126-52
	Reallocation between Projects	PKS000026	CPR126-45	Special Facilities Fy2015	25	0	0	25	R-Fnds	XR2211	Accelerate & reallocate within CPR126-45
	Reallocation between Projects	PKS000016-355	CPR116-48-04	Sports Fields Fy2018-2020 (Sfp)	2	0	0	2	Debt		Increase budget to CPR116-48-04
	Reallocation between Projects	PKS000016-408	CPR116-50-01	Sports Fields Program	111	0	0	111	Debt		Increase budget to CPR116-50-01
	Reallocation between Projects	PKS000017-966	CPR117-52-41	To Core Park Master Planning	(847)	0	0	(847)	R-Fnds	XR2209	Increase budget to CPR117-52-53
	Reallocation between Projects	PKS000014-331	CPR114-52-04	Various Buildings & Parks Accessibility	(2,905)	0	0	(2,905)	Debt		Accelerate & reallocate within CPR114
	Reallocation between Projects	PKS000014-320	CPR114-50-02	Various Buildings & Parks Accessibility	1	0	0	1	Debt		Increase budget to CPR114-50-02
	Reallocation between Projects	PKS000014-331	CPR114-52-04	Various Buildings & Parks Accessibility	(1)	0	0	(1)	Debt		Increase budget to CPR114-50-02
	Reallocation between Projects	PKS000014-331	CPR114-52-04	Various Buildings & Parks Accessibility	(224)	0	0	(224)	Debt		Increase budget to CPR114-48-11
	Reallocation between Projects	PKS000019-390	CPR119-49-07	Ward 5 - New Splash Pad (Maple Leaf Park	43	0	0	43	R-Fnds	XR2211	Increase budget to CPR119-49-07
	Reallocation between Projects	PKS023-286	CPR123-46-07	Western North York New Cc (Rfr#5) Design	106	0	0	106	DC	XR2114	Increase budget to CPR123-46-07
	Reallocation between Projects	PKS023-287	CPR123-51-01	Western North York New Cc -Rfr#5- Constr	(106)	0	0	(106)	DC	XR2114	Increase budget to CPR123-46-07
	Reallocation between Projects	PKS000015-114	CPR115-55	Yonge And Eglinton New Parks	(4)	0	0	(4)	R-Fnds	XR2213	Increase budget to CPR117-48-48

Appendix 2
2025-2034 Capital Budget and Plan: Budget Adjustment Request
For the Period ended December 31, 2025
(\$000s)

Program	Request Type	CAPTOR Number	WBS	Project Name	Total Adjustment	Previous Year	Current Year 2025	Future Years 2026-2034	Funding Source	Description	Reason / Comments
	Reallocation between Projects	PKS000017-895	CPR117-48-48	Yonge Street Linear Parks Improvements S	4	0	0	4	R-Fnds	XR2213	Increase budget to CPR117-48-48
Parks and Recreation Total					53	0	67,575	(67,522)			
Transportation Services	To swap 2025 Fundng Source from Debt to Build Faster Fund Reserve										
	Change of Funding Sources	TRN908078	CTP315-07	Local Road Rehabilitation	21,177	0	21,177	0	R-Fnds	XR3040	Swapping 2025 Fundng Source from Debt to Build Faster Fund Reserve
	Change of Funding Sources	TRN908078	CTP315-07	Local Road Rehabilitation	(21,177)	0	(21,177)	0	Debt		Swapping 2025 Fundng Source from Debt to Build Faster Fund Reserve
	Change of Funding Sources	TRN908142	CTP315-09	Major Sogr Pooled Contingency	1,360	0	1,360	0	R-Fnds	XR3040	Swapping 2025 Fundng Source from Debt to Build Faster Fund Reserve
	Change of Funding Sources	TRN908142	CTP315-09	Major Sogr Pooled Contingency	(1,360)	0	(1,360)	0	Debt		Swapping 2025 Fundng Source from Debt to Build Faster Fund Reserve
Transportation Services Total					0	0	0	0			
Grand Total					53	0	57,575	(57,522)			