



Appendix 1

CITY OF TORONTO CAPITAL VARIANCE REPORT FOR THE TWELVE MONTHS ENDED DECEMBER 31, 2024

	2024 Approved Budget \$	Year-End Actual Expenditures	Unspent \$	Spent %
Community and Social Services				
Children's Services	16,339,979	12,694,499	3,645,480	77.7%
Court Services	163,696	163,696	0	100.0%
Economic Development and Culture	42,986,727	20,765,363	22,221,364	48.3%
Parks, Forestry & Recreation	331,433,089	270,600,694	60,832,396	81.6%
Seniors Services and Long-Term Care	20,161,815	6,247,235	13,914,580	31.0%
Toronto Shelter and Support Services	142,507,115	62,042,480	80,464,634	43.5%
Fire Services	17,809,801	6,102,548	11,707,254	34.3%
Toronto Paramedic Services	16,647,745	8,014,362	8,633,383	48.1%
Sub-Total - Community and Social Services	588,049,968	386,630,877	201,419,091	65.7%
Infrastructure Services				
Transit Expansion	402,059,390	136,962,961	265,096,429	34.1%
Transportation Services	785,532,920	719,557,596	65,975,324	91.6%
Sub-Total - Infrastructure and Development Services	1,187,592,310	856,520,556	331,071,754	72.1%
Development and Growth Services				
City Planning	8,362,544	5,092,753	3,269,791	60.9%
Housing Secretariat	706,231,722	322,049,143	384,182,579	45.6%
Waterfront Revitalization Initiative	206,556,206	142,313,676	64,242,530	68.9%
Sub-Total - Development and Growth Services	921,150,472	469,455,572	451,694,900	51.0%
Corporate Services				
Customer Experience	4,496,444	2,059,542	2,436,902	45.8%
Corporate Real Estate Management	275,198,613	175,482,179	99,716,434	63.8%
Environment & Climate Division	38,881,467	8,581,919	30,299,548	22.1%
Fleet Services	146,361,587	103,966,805	42,394,782	71.0%
Chief Information Security Office	6,547,385	2,635,148	3,912,237	40.2%
Technology Services	65,033,591	60,881,526	4,152,065	93.6%
Sub-Total - Corporate Services	536,519,086	353,607,119	182,911,967	65.9%

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	2024 Approved Budget \$	Year-End Actual Expenditures	Unspent \$	Spent %
Finance and Treasury Services				
Office of the CFO and Treasurer	6,594,871	2,597,605	3,997,266	39.4%
Financial Operations & Control	69,575,974	35,999,721	33,576,253	51.7%
Sub-Total - Finance and Treasury Services	76,170,845	38,597,326	37,573,519	50.7%
Other City Programs				
City Clerk's Office	3,538,053	2,284,603	1,253,450	64.6%
Accountability Offices	400,000	196,041	203,959	49.0%
Corporate Initiatives	518,751	315,091	203,660	60.7%
Sub-Total - Other City Programs	4,456,804	2,795,735	1,661,069	62.7%
Total City Operations	3,313,939,486	2,107,607,185	1,206,332,300	63.6%
Agencies				
Exhibition Place	49,268,618	34,176,233	15,092,385	69.4%
TO Live	20,984,078	15,764,013	5,220,065	75.1%
Toronto & Region Conservation Authority	22,542,562	21,561,328	981,234	95.6%
Toronto Police Service	114,281,802	103,218,825	11,062,977	90.3%
Toronto Public Health	6,379,463	4,232,101	2,147,363	66.3%
Toronto Public Library	47,783,595	46,031,152	1,752,443	96.3%
Toronto Zoo	39,380,366	30,406,223	8,974,143	77.2%
Sankofa Square	440,000	347,333	92,667	78.9%
Sub-Total - Agencies	301,060,484	255,737,208	45,323,277	84.9%
TOTAL - TAX SUPPORTED (Excl TTC)	3,614,999,970	2,363,344,393	1,251,655,577	65.4%
Transit				
Toronto Transit Commission	1,340,639,736	1,270,535,314	70,104,422	94.8%
Spadina Subway Extension	11,259,041	10,838,408	420,633	96.3%
Scarborough Subway Extension	8,611,881	8,217,745	394,136	95.4%
Transit Studies	322,416	292,298	30,118	90.7%
Sub-Total - TTC	1,360,833,074	1,289,883,765	70,949,309	94.8%
TOTAL - TAX SUPPORTED	4,975,833,044	3,653,228,157	1,322,604,887	73.4%
Rate Supported Programs				
Solid Waste Management Services	86,212,542	65,755,345	20,457,197	76.3%
Toronto Parking Authority	85,412,004	57,105,463	28,306,541	66.9%
Toronto Water	1,274,131,691	963,430,602	310,701,089	75.6%
TOTAL - RATE SUPPORTED PROGRAMS	1,445,756,237	1,086,291,410	359,464,828	75.1%
GRAND TOTAL	6,421,589,281	4,739,519,567	1,682,069,714	73.8%