

Appendix 1

CITY OF TORONTO CAPITAL VARIANCE REPORT FOR THE TWELVE MONTHS ENDED DECEMBER 31, 2025

	2025 Approved Budget \$	YE Actual Expenditures	Unspent \$	Spent %
Community and Emergency Services				
Economic Development and Culture	38,457,102	15,766,623	22,690,479	41.0%
Parks and Recreation	448,458,867	409,176,591	39,282,276	91.2%
Toronto Fire Services	27,097,501	9,961,465	17,136,037	36.8%
Toronto Paramedic Services	30,004,680	20,671,221	9,333,459	68.9%
Toronto Shelter and Support Services	160,939,722	130,845,189	30,094,533	81.3%
Sub-Total - Community and Emergency Services	704,957,873	586,421,089	118,536,784	83.2%
Community Development and Social Services				
Children's Services	11,664,094	8,118,174	3,545,920	69.6%
Seniors Services and Long-Term Care	23,711,542	16,640,856	7,070,686	70.2%
Toronto Employment & Social Services	600,000	0	600,000	-
Sub-Total - Community Development and Social Services	35,975,636	24,759,030	11,216,606	68.8%
Infrastructure Services				
Transit Expansion	173,481,332	81,968,039	91,513,293	47.2%
Transportation Services	779,379,067	748,598,316	30,780,751	96.1%
Sub-Total - Infrastructure Services	952,860,399	830,566,354	122,294,044	87.2%
Development and Growth Services				
City Planning	8,629,345	4,408,108	4,221,237	51.1%
Housing Secretariat	716,149,762	599,265,813	116,883,949	83.7%
Waterfront Revitalization Initiative	148,980,862	90,779,378	58,201,484	60.9%
Sub-Total - Development and Growth Services	873,759,969	694,453,299	179,306,670	79.5%
Corporate Services				
Corporate Real Estate Management	259,875,424	242,016,853	17,858,571	93.1%
Customer Experience	4,472,557	1,952,557	2,520,000	43.7%
Environment, Climate and Forestry	24,439,532	3,866,013	20,573,519	15.8%
Fleet Services	177,310,314	177,310,184	130	100.0%
Technology Services	92,709,644	88,199,249	4,510,395	95.1%
Toronto Cyber Security	7,921,600	5,236,040	2,685,560	66.1%
Sub-Total - Corporate Services	566,729,071	518,580,897	48,148,174	91.5%
Finance and Treasury Services				
Financial Operations and Control	43,797,934	27,968,212	15,829,722	63.9%
Office of the Chief Financial Officer and Treasurer	3,259,676	2,294,447	965,229	70.4%
Sub-Total - Finance and Treasury Services	47,057,610	30,262,659	16,794,951	64.3%

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	2025 Approved Budget \$	YE Actual Expenditures	Unspent \$	Spent %
Other City Programs				
Accountability Offices	730,000	494,734	235,266	67.8%
City Clerk's Office	4,739,527	2,882,752	1,856,775	60.8%
Corporate Initiatives	1,008,660	694,029	314,631	68.8%
Sub-Total - Other City Programs	6,478,187	4,071,515	2,406,672	62.8%
Total City Operations	3,187,818,744	2,689,114,843	498,703,901	84.4%
Agencies				
Exhibition Place	114,571,126	104,909,968	9,661,158	91.6%
Sankofa Square	152,397	92,397	60,000	60.6%
Toronto & Region Conservation Authority	29,085,327	22,971,509	6,113,818	79.0%
Toronto Police Service	130,591,272	91,358,902	39,232,371	70.0%
Toronto Public Health	7,414,934	5,550,522	1,864,412	74.9%
Toronto Public Library	90,084,497	85,001,111	5,083,386	94.4%
Toronto Zoo	50,684,418	44,636,242	6,048,176	88.1%
Sub-Total - Agencies	422,583,972	354,520,650	68,063,322	83.9%
TOTAL - TAX SUPPORTED (Excl TTC)	3,610,402,716	3,043,635,493	566,767,223	84.3%
Transit				
Toronto Transit Commission	1,710,672,259	1,586,689,533	123,982,726	92.8%
Spadina Subway Extension	5,754,312	5,441,967	312,345	94.6%
Scarborough Subway Extension	15,380,637	15,064,848	315,789	97.9%
Transit Studies*	282,539	245,766	36,773	87.0%
Sub-Total - TTC	1,732,089,747	1,607,442,114	124,647,633	92.8%
TOTAL - TAX SUPPORTED	5,342,492,463	4,651,077,607	691,414,856	87.1%
Rate Supported Programs				
Solid Waste Management Services	75,039,311	73,442,198	1,597,113	97.9%
Toronto Parking Authority	55,903,125	47,142,656	8,760,469	84.3%
Toronto Water	1,222,407,982	831,721,979	390,686,003	68.0%
TOTAL - RATE SUPPORTED PROGRAMS	1,353,350,417	952,306,833	401,043,584	70.4%
GRAND TOTAL	6,695,842,880	5,603,384,440	1,092,458,440	83.7%

*Details on Transit Studies can be found in Toronto Transit Commission's dashboard.

Note: Summary tables on variance report may differ slightly from above due to rounding.