

CITY OF TORONTO CONSOLIDATED NET EXPENDITURES VARIANCE FOR THE FOUR MONTHS ENDED APRIL 30, 2026 (\$000s)								
	Year-to-Date		Actual vs Budget		Year-End		Projection vs Budget	
	Budget	Actual	Favourable / (Unfavourable)	%	Budget	Projection	Favourable / (Unfavourable)	%
Community and Emergency Services								
Economic Development and Culture	44,160	39,677	4,483	10%	96,149	96,149	(0)	0%
Toronto Fire Services	167,750	211,549	(43,798)	-26%	593,026	659,770	(66,744)	-11%
Parks and Recreation	88,041	90,315	(2,274)	-3%	368,631	373,631	(5,000)	-1%
Toronto Emergency Management	1,723	1,521	202	12%	5,687	5,801	(114)	-2%
Toronto Paramedic Services	37,203	36,171	1,032	3%	175,187	174,647	540	0%
Toronto Shelter and Support Services	253,257	198,795	54,462	22%	231,532	231,459	73	0%
Sub-Total Community and Emergency Services	592,134	578,028	14,107	2%	1,470,212	1,541,457	(71,245)	-5%
Community Development and Social Services								
Children's Services	27,659	13,567	14,092	51%	101,098	101,098	0	0%
Seniors Services and Long-Term Care	20,114	21,480	(1,366)	-7%	111,468	112,766	(1,299)	-1%
Social Development	30,534	36,668	(6,134)	-20%	146,547	148,538	(1,991)	-1%
Toronto Employment and Social Services	35,526	27,225	8,301	23%	99,291	99,291	(0)	0%
Sub-Total Community Development and Social Services	113,833	98,940	14,893	13%	458,404	461,694	(3,289)	-1%
Infrastructure Services								
Engineering and Construction Services	947	559	389	41%	854	762	92	11%
Municipal Licensing and Standards	11,544	2,022	9,523	82%	28,163	18,855	9,308	33%
Policy, Planning, Finance and Admin	2,935	2,895	40	1%	8,932	8,932	(0)	0%
Transit Expansion	354	(774)	1,128	318%	2,739	(1,171)	3,910	143%
Transportation Services	122,747	146,598	(23,851)	-19%	301,622	311,654	(10,032)	-3%
Sub-Total Infrastructure Services	138,527	151,300	(12,772)	-9%	342,309	339,031	3,278	1%
Development & Growth Services								
City Planning	4,020	5,211	(1,191)	-30%	16,484	17,703	(1,219)	-7%
Development Review	6,485	6,482	3	0%	(1,436)	(1,544)	108	-8%
Housing Secretariat	203,575	194,608	8,968	4%	594,176	587,548	6,628	1%
Toronto Building	5,300	3,647	1,653	31%	(15,362)	(15,362)	(0)	0%
Sub-Total Development & Growth Services	219,381	209,948	9,433	4%	593,862	588,345	5,517	1%
Corporate Services								
Corporate Real Estate Management	48,827	44,401	4,426	9%	128,219	127,709	511	0%
Customer Experience	4,832	4,415	416	9%	15,387	15,362	25	0%
Environment, Climate and Forestry	23,267	19,277	3,990	17%	63,960	62,463	1,498	2%
Fleet Services	13,826	14,972	(1,146)	-8%	35,210	43,393	(8,183)	-23%
Technology Services	42,894	56,618	(13,725)	-32%	142,275	140,525	1,750	1%
Toronto Cyber Security	10,158	9,158	1,001	10%	34,537	34,285	252	1%
Sub-Total Corporate Services	143,803	148,841	(5,038)	-4%	419,590	423,736	(4,147)	-1%
Finance and Treasury Services								
Financial Operations and Control	11,736	10,118	1,619	14%	24,774	23,155	1,619	7%
Office of the Chief Financial Officer and Treasurer	12,493	10,059	2,434	19%	35,456	33,023	2,434	7%
Sub-Total Finance and Treasury Services	24,229	20,176	4,053	17%	60,230	56,177	4,053	7%
City Manager								
City Manager Services	37,597	21,226	16,371	44%	75,539	75,539	0	0%
Sub-Total City Manager	37,597	21,226	16,371	44%	75,539	75,539	0	0%
Other City Programs								
City Clerk's Office	16,135	12,832	3,302	20%	41,355	41,355	0	0%
City Council	8,822	7,935	887	10%	29,856	29,856	0	0%
Court Services	(505)	(2,443)	1,938	-383%	9	(1)	9	108%
Legal Services	18,514	18,549	(36)	0%	47,330	48,330	(1,000)	-2%
Mayor's Office	917	948	(31)	-3%	3,194	3,194	0	0%
Sub-Total Other City Programs	43,882	37,822	6,060	14%	121,744	122,735	(991)	-1%
Accountability Offices								
Auditor General's Office	2,860	2,558	302	11%	9,119	9,054	65	1%
Office of the Integrity Commissioner	254	191	63	25%	773	773	0	0%
Office of the Lobbyist Registrar	427	320	107	25%	1,483	1,343	140	9%
Office of the Ombudsman	1,221	1,150	71	6%	4,254	4,254	0	0%
Sub-Total Accountability Offices	4,762	4,218	544	11%	15,628	15,423	205	1%
TOTAL - CITY OPERATIONS	1,318,148	1,270,498	47,650	4%	3,557,519	3,624,137	(66,618)	-2%

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Agencies								
CreateTO	0	0	0	0%	0	0	0	0%
Exhibition Place	2,921	676	2,245	77%	(2,200)	(4,200)	2,000	-91%
Heritage Toronto	205	151	53	26%	742	742	0	0%
Sankofa Square	857	389	468	55%	1,497	1,497	0	0%
TO Live	2,385	3,280	(895)	-38%	6,398	6,398	0	0%
Toronto & Region Conservation Authority	2,237	2,237	0	0%	6,259	6,259	(0)	0%
Toronto Police Service	461,254	470,239	(8,985)	-2%	1,432,872	1,447,872	(15,000)	-1%
Toronto Police Service Board	398	737	(339)	-85%	2,642	2,642	(0)	0%
Toronto Public Health	19,711	18,182	1,529	8%	100,489	98,033	2,456	2%
Toronto Public Library	85,134	83,554	1,580	2%	274,378	274,740	(362)	0%
Toronto Transit Commission - Conventional	439,327	453,056	(13,729)	-3%	1,289,239	1,341,551	(52,312)	-4%
Toronto Transit Commission - Wheel Trans	58,738	57,655	1,083	2%	191,351	192,653	(1,302)	-1%
Toronto Zoo	11,809	11,842	(33)	0%	13,428	13,761	(333)	-2%
TOTAL - AGENCIES	1,084,976	1,101,998	(17,022)	-2%	3,317,096	3,381,949	(64,853)	-2%
Corporate Accounts								
<u>Capital & Corporate Financing</u>								
Capital from Current	0	0	0	0%	96,941	96,941	0	0%
Debt Charges	158,320	156,049	2,271	1%	718,067	718,067	0	0%
Technology Sustainment	0	0	0	0%	21,297	21,297	(0)	0%
Capital & Corporate Financing	158,320	156,049	2,271	1%	836,305	836,305	(0)	0%
<u>Non-Program Expenditures</u>								
Assessment Function (MPAC)	25,537	25,537	0	0%	51,074	51,074	0	0%
Funding of Employee Related Liabilities	21	22	(1)	-5%	68,049	68,049	0	0%
Heritage Property Taxes Rebate	417	346	70	17%	1,250	1,039	211	17%
Insurance Contributions	0	0	0	0%	53,746	53,746	0	0%
Other Corporate Expenditures	(37,545)	(3,139)	(34,406)	92%	(22,054)	(22,054)	(0)	0%
Parking Tag Enforcement & Operations Exp	19,606	19,191	415	2%	76,594	76,948	(354)	0%
Programs Funded from Reserve Funds	36,964	41,594	(4,630)	-13%	0	0	0	0%
Solid Waste Management Services Rebate	25,513	24,059	1,454	6%	75,371	75,371	0	0%
Tax Deficiencies/Write offs	8,316	8,009	307	4%	25,000	25,000	0	0%
Tax Increment Equivalent Grants (TIEG)	13,763	12,843	920	7%	41,294	38,530	2,764	7%
Tax Increment Funding (TIF)	0	0	0	0%	7,231	7,231	0	0%
Non-Program Expenditures	92,592	128,462	(35,870)	-39%	377,554	374,933	2,621	1%
<u>Non Program Revenues</u>								
Administrative Support Recoveries - Health & EMS	(2,941)	(2,941)	0	0%	(11,765)	(11,765)	0	0%
Administrative Support Recoveries - Water	(4,743)	(4,743)	0	0%	(28,973)	(28,973)	0	0%
Casino Woodbine Revenues	(4,021)	(3,977)	(44)	1%	(28,366)	(26,653)	(1,713)	6%
Dividend Income	15,000	15,000	0	0%	(15,000)	(15,000)	0	0%
Interest/Investment Earnings	(61,910)	(42,602)	(19,309)	31%	(196,524)	(196,524)	(0)	0%
Municipal Accommodation Tax (MAT)	(30,899)	(35,509)	4,610	-15%	(80,695)	(85,569)	4,874	-6%
Municipal Land Transfer Tax	(202,780)	(223,825)	21,045	-10%	(788,808)	(809,853)	21,045	-3%
Other Corporate Revenues	81,571	80,730	842	1%	(607,834)	(607,834)	0	0%
Other Tax Revenues	(2,048)	(2,020)	(28)	1%	(9,930)	(9,930)	0	0%
Parking Authority Revenues	(15,282)	(15,282)	0	0%	(59,448)	(59,448)	0	0%
Parking Tag Enforcement & Operations Rev	(39,978)	(40,650)	672	-2%	(155,580)	(157,682)	2,102	-1%
Payments in Lieu of Taxes	(44,794)	(43,211)	(1,583)	4%	(111,040)	(112,006)	966	-1%
Provincial Revenue	(91,600)	(91,600)	0	0%	(91,600)	(91,600)	0	0%
Supplementary Taxes	(14,633)	(695)	(13,938)	95%	(58,460)	(58,460)	0	0%
Tax Penalty Revenue	(17,101)	(21,635)	4,534	-27%	(59,255)	(63,400)	4,145	-7%
Third Party Sign Tax	(10,711)	(10,756)	45	0%	(10,711)	(10,756)	45	0%
Vacant Home Tax	0	0	0	0%	0	0	0	0%
Non-Program Revenues	(446,869)	(443,716)	(3,153)	1%	(2,313,988)	(2,345,452)	31,463	-1%
Arena Boards of Management	(665)	(1,580)	916	-138%	1,510	1,441	69	5%
Association of Community Centres	4,844	4,256	588	12%	14,538	14,582	(44)	0%
TOTAL - CORPORATE ACCOUNTS	(191,779)	(156,530)	(35,248)	18%	(1,084,081)	(1,118,190)	34,109	-3%
TOTAL TAX SUPPORTED PROGRAMS / AGENCIES	2,211,346	2,215,966	(4,620)	0%	5,790,534	5,887,896	(97,361)	-2%
NON LEVY OPERATION								
Solid Waste Management Services	(55,001)	(58,084)	3,083	-6%	0	(353)	353	0%
Toronto Parking Authority	(18,004)	(16,339)	(1,665)	9%	(61,127)	(61,127)	(0)	0%
Toronto Water	(353,437)	(379,670)	26,232	-7%	0	(32,382)	32,382	0%
TOTAL NON LEVY OPERATING BUDGET	(426,442)	(454,092)	27,650	-6%	(61,127)	(93,862)	32,735	-54%