

CITY OF TORONTO
CONSOLIDATED REVENUE VARIANCE
FOR THE FOUR MONTHS ENDED APRIL 30, 2026
(000's)

	Year-End		Actual vs Budget		Year-End		Projection vs Budget	
	Budget	Actual	Favourable / (Unfavourable)	%	Budget	Projection	Favourable / (Unfavourable)	%
Community and Emergency Services								
Economic Development and Culture	2,180	2,396	217	10%	18,115	19,265	1,149	6%
Toronto Fire Services	5,520	7,123	1,604	29%	28,972	30,392	1,420	5%
Parks and Recreation	30,568	27,645	(2,924)	-10%	115,827	125,462	9,635	8%
Toronto Emergency Management	980	687	(293)	-30%	3,229	3,046	(183)	-6%
Toronto Paramedic Services	83,114	78,390	(4,725)	-6%	282,881	264,490	(18,391)	-7%
Toronto Shelter and Support Services	50,910	88,169	37,260	73%	550,927	534,304	(16,623)	-3%
Sub-Total Community and Emergency Services	173,272	204,410	31,138	18%	999,951	976,958	(22,993)	-2%
Community Development and Social Services								
Children's Services	493,034	396,351	(96,683)	-20%	1,481,094	1,335,718	(145,376)	-10%
Seniors Services and Long-Term Care	109,986	110,577	591	1%	335,422	338,018	2,596	1%
Social Development	3,419	3,591	172	5%	13,359	13,605	247	2%
Toronto Employment and Social Services	391,254	342,694	(48,560)	-12%	1,218,604	1,073,222	(145,383)	-12%
Sub-Total Community Development and Social Services	997,693	853,213	(144,480)	-14%	3,048,479	2,760,563	(287,916)	-9%
Infrastructure Services								
Engineering and Construction Services	2,230	2,040	(190)	-9%	10,419	9,706	(713)	-7%
Municipal Licensing and Standards	14,254	20,968	6,714	47%	68,266	75,684	7,418	11%
Policy, Planning, Finance and Admin	3,420	3,161	(259)	-8%	13,230	13,231	0	0%
Transit Expansion	2,197	3,158	961	44%	7,140	9,961	2,821	40%
Transportation Services	33,633	34,918	1,285	4%	211,752	249,254	37,502	18%
Sub-Total Infrastructure Services	55,734	64,245	8,511	15%	310,806	357,835	47,028	15%
Development & Growth Services								
City Planning	10,393	9,556	(837)	-8%	27,192	26,902	(290)	-1%
Development Review	10,861	10,636	(225)	-2%	69,109	66,843	(2,267)	-3%
Housing Secretariat	93,144	97,823	4,680	5%	270,510	268,948	(1,561)	-1%
Toronto Building	23,283	20,378	(2,905)	-12%	117,474	104,166	(13,309)	-11%
Sub-Total Development & Growth Services	137,680	138,393	713	1%	484,286	466,859	(17,427)	-4%
Corporate Services								
Corporate Real Estate Management	21,569	25,115	3,547	16%	95,254	96,053	800	1%
Customer Experience	2,139	2,125	(14)	-1%	7,879	7,879	0	0%
Environment, Climate and Forestry	4,244	1,664	(2,580)	-61%	52,318	51,957	(362)	-1%
Fleet Services	11,515	12,390	875	8%	57,644	59,222	1,578	3%
Technology Services	3,976	3,853	(123)	-3%	33,047	33,047	0	0%
Toronto Cyber Security	0	128	128	0%	429	429	0	0%
Sub-Total Corporate Services	43,442	45,275	1,832	4%	246,571	248,587	2,016	1%
Finance and Treasury Services								
Financial Operations and Control	10,301	10,355	54	1%	46,714	44,824	(1,890)	-4%
Office of the Chief Financial Officer and Treasurer	937	1,900	963	103%	7,437	9,462	2,025	27%
Sub-Total Finance and Treasury Services	11,238	12,255	1,017	9%	54,151	54,286	135	0%
City Manager								
City Manager Services	33,137	16,187	(16,951)	-51%	205,556	209,035	3,479	2%
Sub-Total City Manager	33,137	16,187	(16,951)	-51%	205,556	209,035	3,479	2%
Other City Programs								
City Clerk's Office	1,877	4,668	2,792	149%	34,368	34,448	80	0%
City Council	0	0	0	0%	3,665	3,665	0	0%
Court Services	12,882	12,432	(450)	-3%	38,645	38,482	(163)	0%
Legal Services	3,106	2,787	(319)	-10%	20,718	19,224	(1,494)	-7%
Mayor's Office	0	0	0	0%	0	0	0	0%
Sub-Total Other City Programs	17,864	19,887	2,022	11%	97,395	95,819	(1,577)	-2%
Accountability Offices								
Auditor General's Office	0	0	0	0%	0	0	0	0%
Office of the Integrity Commissioner	0	0	0	0%	100	100	0	0%
Office of the Lobbyist Registrar	0	0	0	0%	0	0	0	0%
Office of the Ombudsman	0	0	0	0%	0	0	0	0%
Sub-Total Accountability Offices	0	0	0	0%	100	100	0	0%
TOTAL - CITY OPERATIONS	1,470,061	1,353,864	(116,197)	-8%	5,447,296	5,170,041	(277,255)	-5%

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Agencies								
CreateTO	5,435	5,330	(104)	-2%	16,258	16,258	0	0%
Exhibition Place	19,425	22,547	3,121	16%	82,099	86,599	4,500	5%
Heritage Toronto	167	227	60	36%	826	815	(11)	-1%
Sankofa Square	397	442	46	11%	2,307	2,424	117	5%
TO Live	8,790	7,594	(1,196)	-14%	36,608	36,608	0	0%
Toronto and Region Conservation Authority	2,047	2,047	0	0%	6,034	6,034	(0)	0%
Toronto Police Service	18,343	17,980	(363)	-2%	278,348	277,182	(1,167)	0%
Toronto Police Service Board	355	0	(355)	-100%	1,066	1,066	(0)	0%
Toronto Public Health	55,187	49,115	(6,072)	-11%	211,653	200,918	(10,735)	-5%
Toronto Public Library	4,979	5,300	321	6%	21,679	22,420	741	3%
Toronto Transit Commission - Conventional	431,884	409,785	(22,099)	-5%	1,536,715	1,506,617	(30,097)	-2%
Toronto Transit Commission - Wheel Trans	2,948	2,914	(34)	-1%	10,304	10,304	0	0%
Toronto Zoo	9,689	8,700	(988)	-10%	62,608	60,820	(1,788)	-3%
TOTAL - AGENCIES	559,646	531,982	(27,664)	-5%	2,266,504	2,228,064	(38,440)	-2%
Corporate Accounts								
<u>Capital & Corporate Financing</u>								
Capital from Current	0	0	0	0%	60,000	60,000	0	0%
Debt Charges	0	0	0	0%	299,946	299,946	0	0%
Technology Sustainment	0	0	0	0%	0	0	0	0%
Capital & Corporate Financing	0	0	0	0%	359,946	359,946	0	0%
<u>Non-Program Expenditures</u>								
Assessment Function (MPAC)	0	0	0	0%	0	0	0	0%
Funding of Employee Related Liabilities	0	0	0	0%	0	0	0	0%
Heritage Property Taxes Rebate	0	0	0	0%	0	0	0	0%
Insurance Contributions	0	0	0	0%	0	0	0	0%
Other Corporate Expenditures	3,675	4,187	512	14%	30,744	30,744	0	0%
Parking Tag Enforcement & Operations Exp	0	0	0	0%	0	0	0	0%
Programs Funded from Reserve Funds	0	8,344	8,344	0%	163,469	163,469	(0)	0%
Solid Waste Management Services Rebate	0	0	0	0%	0	0	0	0%
Tax Deficiencies/Write offs	0	0	0	0%	0	0	0	0%
Tax Increment Equivalent Grants (TIEG)	0	0	0	0%	0	0	0	0%
Tax Increment Funding (TIF)	0	0	0	0%	0	0	0	0%
Non-Program Expenditures	3,675	12,531	8,856	241%	194,213	194,213	(0)	0%
<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	4,054	4,010	(44)	-1%	28,500	26,787	(1,713)	-6%
Dividend Income	10,000	10,000	0	0%	40,000	40,000	0	0%
Interest/Investment Earnings	65,205	43,950	(21,255)	-33%	210,000	209,762	(239)	0%
Municipal Accommodation Tax (MAT)	42,408	46,906	4,497	11%	143,126	148,000	4,874	3%
Municipal Land Transfer Tax	203,986	225,171	21,185	10%	853,856	874,901	21,045	2%
Other Corporate Revenues	(81,555)	(79,423)	2,131	-3%	607,901	607,901	0	0%
Other Tax Revenues	2,132	2,102	(31)	-1%	10,096	10,096	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%	95,000	95,000	0	0%
Non-Program Revenues	488,013	484,229	(3,784)	-1%	2,575,310	2,606,535	31,225	1%
Arena Boards of Management	4,561	5,232	671	15%	10,601	10,810	209	2%
Association of Community Centres	91	290	198	217%	552	552	(0)	0%
TOTAL - CORPORATE ACCOUNTS	496,341	502,281	5,941	1%	3,140,623	3,172,056	31,434	1%
TOTAL TAX SUPPORTED PROGRAMS / AGENCIES	2,526,048	2,388,127	(137,921)	-5%	10,854,423	10,570,161	(284,262)	-3%
NON LEVY OPERATION								
Solid Waste Management Services	138,847	138,091	(756)	-1%	412,622	408,495	(4,127)	-1%
Toronto Parking Authority	54,828	52,677	(2,151)	-4%	183,009	183,009	0	0%
Toronto Water	500,816	531,876	31,060	6%	1,654,083	1,682,518	28,435	2%
TOTAL NON LEVY OPERATING BUDGET	694,492	722,645	28,153	4%	2,249,713	2,274,021	24,308	1%