



Appendix 1
CITY OF TORONTO
Consolidated 2007 Preliminary Capital Variance Report
For the Year Ended December 31, 2007

04-Mar-2008 10:01 AM

	Approved Budget \$	Actual Expenditures \$	Unspent \$	% Spent
	(a)	(b)	(c)=(a)-(b)	(d)=(b)/(a)
Citizen Centred Services - "A"				
3-1-1 Project	25,116,159	5,259,369	19,856,790	20.9%
Children's Services	9,704,000	1,568,531	8,135,469	16.2%
Court Services	5,298,800	884,063	4,414,737	16.7%
Economic Development, Culture & Tourism	20,455,262	14,710,141	5,745,121	71.9%
Emergency Medical Services	9,166,000	5,882,379	3,283,621	64.2%
Homes for the Aged	10,800,000	7,786,940	3,013,060	72.1%
Parks, Forestry & Recreation	97,824,575	59,062,413	38,762,162	60.4%
Shelter, Support and Housing Administration	16,039,000	11,301,366	4,737,634	70.5%
Social Services	1,700,000	207,502	1,492,498	12.2%
Sub-Total	196,103,796	106,662,704	89,441,092	54.4%
Citizen Centred Services - "B"				
City Planning	9,504,000	3,916,939	5,587,061	41.2%
Fire Services	8,896,000	6,382,497	2,513,503	71.7%
Policy, Planning, Finance and Administration	6,830,990	4,050,918	2,780,072	59.3%
Solid Waste Management Services	266,298,000	237,121,069	29,176,931	89.0%
Transportation Services	301,681,333	237,838,193	63,843,140	78.8%
Waterfront Revitalization Initiative	55,700,889	48,782,079	6,918,810	87.6%
Sub-Total	648,911,212	538,091,695	110,819,517	82.9%
Internal Services				
Facilities and Real Estate	54,597,575	51,152,966	3,444,609	93.7%
Financial Services	10,763,000	3,338,117	7,424,883	31.0%
Fleet Services	76,079,600	45,264,125	30,815,475	59.5%
Information Technology	31,532,067	16,728,486	14,803,581	53.1%
Sub-Total	172,972,242	116,483,694	56,488,548	67.3%
Other City Programs				
City Clerk's Office	11,554,872	1,455,433	10,099,439	12.6%
Sustainable Energy Plan	8,591,235	5,513,056	3,078,179	64.2%
Nathan Phillips Square	1,693,000	587,415	1,105,585	34.7%
Union Station	11,131,000	5,476,162	5,654,838	49.2%
Radio Replacement Project	250,000	26,782	223,218	10.7%
Sub-Total	33,220,107	13,058,848	20,161,259	39.3%
Total City Operations	1,051,207,357	774,296,941	276,910,416	73.7%



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Agencies, Boards and Commissions				
Exhibition Place	86,814,417	60,056,153	26,758,264	69.2%
Go Transit	20,000,000	11,336,500	8,663,500	56.7%
Toronto And Region Conservation Authority	5,992,000	5,992,000	0	100.0%
Toronto Parking Enforcement Unit	434,000	347,116	86,884	80.0%
Toronto Police Service	74,356,924	48,762,441	25,594,483	65.6%
Toronto Port Authority	3,000,000	0	3,000,000	-
Toronto Public Health	4,879,382	3,012,651	1,866,731	61.7%
Toronto Public Library	18,263,894	14,722,625	3,541,269	80.6%
Toronto Transit Commission	720,954,000	500,000,000	220,954,000	69.4%
Yonge-Dundas Square	245,417	243,666	1,751	99.3%
Toronto Zoo	15,707,000	6,433,271	9,273,729	41.0%
Agencies, Boards and Commissions Total	950,647,034	650,906,423	299,740,611	68.5%
TOTAL - TAX SUPPORTED PROGRAM	2,001,854,391	1,425,203,364	576,651,027	71.2%
Rate Supported Programs				
Toronto Parking Authority	27,506,000	6,416,373	21,089,627	23.3%
Toronto Water	410,000,997	252,135,848	157,865,149	61.5%
TOTAL RATE SUPPORTED PROGRAM	437,506,997	258,552,221	178,954,776	59.1%
TOTAL All PROGRAMS	2,439,361,388	1,683,755,585	755,605,803	69.0%