

Appendix 1
CITY OF TORONTO
Consolidated 2008 Capital Variance Report
For the Six Months Ended June 30, 2008

	2008 Approved Budget \$	2008 Actual Expenditures \$	Unspent \$	% Spent	Projected Actuals to Year-end \$	% of Plan
	(a)	(b)	(c)=(a)-(b)	(d)=(b)/(a)	(e)	(f) = (e) / (a)
Citizen Centred Services - "A"						
3-1-1 Customer Service Strategy	26,598,515	3,700,081	22,898,434	13.9%	13,661,115	51.4%
Children's Services	10,258,582	11,467	10,247,115	0.1%	3,255,465	31.7%
Court Services	5,526,000	448,408	5,077,592	8.1%	2,977,000	53.9%
Economic Development, Culture & Tourism	16,227,700	1,406,561	14,821,139	8.7%	12,942,450	79.8%
Emergency Medical Services	11,041,386	1,372,422	9,668,964	12.4%	9,293,300	84.2%
Homes for the Aged(name changed to LTCHS)	11,400,000	1,353,519	10,046,481	11.9%	11,400,000	100.0%
Parks, Forestry & Recreation	110,267,770	22,276,516	87,991,254	20.2%	82,164,950	74.5%
Shelter, Support and Housing Administration	8,827,800	1,630,293	7,197,507	18.5%	7,058,200	80.0%
Social Services	3,192,498	362,415	2,830,083	11.4%	3,192,498	100.0%
Sub-Total	203,340,251	32,561,682	170,778,569	16.0%	145,944,978	71.8%
Citizen Centred Services - "B"						
City Planning	10,223,125	1,108,525	9,114,600	10.8%	7,561,615	74.0%
Policy, Planning, Finance and Administration	7,770,208	702,820	7,067,388	9.0%	4,361,595	56.1%
Fire Services	7,780,695	1,407,273	6,373,422	18.1%	6,837,561	87.9%
Solid Waste Management Services	86,537,000	25,574,142	64,873,223	29.6%	86,980,865	96.0%
Transportation Services	330,085,705	45,007,440	285,078,265	13.6%	267,584,613	81.1%
Waterfront Revitalization Initiative	58,049,856	119,625	57,930,231	0.2%	56,231,696	96.9%
Sub-Total	500,446,589	73,919,825	430,437,129	14.7%	425,647,580	85.2%
Internal Services						
Facilities and Real Estate	39,433,169	6,234,370	33,198,799	15.8%	36,322,870	92.1%
Financial Services	12,821,000	982,516	11,838,484	7.7%	6,792,364	53.0%
Fleet Services	61,364,600	24,390,182	36,974,418	39.7%	46,039,523	75.0%
Information Technology	31,257,612	5,989,737	25,267,875	19.2%	23,542,165	75.3%
Sub-Total	144,876,381	37,596,805	107,279,576	26.0%	112,696,922	77.8%
Other City Programs						
City Clerk's Office	8,304,314	3,486,487	4,817,827	42.0%	6,767,900	81.5%
Sustainable Energy Plan	22,896,600	3,639,907	19,256,693	15.9%	21,896,600	95.6%
Union Station	21,868,850	2,261,536	19,607,314	10.3%	21,868,850	100.0%
Radio Replacement Project	473,218	18,000	455,218	3.8%	473,218	100.0%
Climate Change	2,460,000	233,545	2,226,455	9.5%	1,460,000	59.3%
Sub-Total	56,002,982	9,639,475	46,363,507	17.2%	52,466,568	93.7%
Total City Operations	904,666,203	153,717,787	754,858,781	16.9%	736,756,048	81.5%



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Agencies, Boards and Commissions						
Exhibition Place	60,401,039	3,174,259	57,226,780	5.3%	30,969,193	51.3%
Go Transit	20,000,000	20,000,000	0	100.0%	20,000,000	100.0%
Toronto And Region Conservation Authority	6,018,000	2,006,001	4,011,999	33.3%	6,018,000	100.0%
Toronto Parking Enforcement Unit	434,000	0	434,000	-	434,000	100.0%
Toronto Police Service	101,478,888	25,627,178	75,851,710	25.3%	95,490,082	94.1%
Toronto Port Authority	3,000,000	0	3,000,000	-	3,000,000	100.0%
Toronto Public Health	5,362,561	1,165,160	4,197,401	21.7%	3,751,400	70.0%
Toronto Public Library	22,550,269	7,217,100	15,333,169	32.0%	21,715,909	96.3%
Toronto Transit Commission	925,419,627	314,700,000	610,719,627	34.0%	837,000,000	90.4%
Yonge-Dundas Square	100,000	4,640	95,360	4.6%	100,000	100.0%
Toronto Zoo	14,925,026	2,886,397	12,038,629	19.3%	13,125,745	87.9%
Sony Centre (Hummingbird)	12,500,000	931,261	11,568,739	7.5%	12,500,000	100.0%
Agencies, Boards and Commissions Total	1,172,189,410	377,711,996	794,477,414	32.2%	1,044,104,329	89.1%
TOTAL - TAX SUPPORTED PROGRAM	2,076,855,613	531,429,783	1,549,336,195	25.5%	1,780,860,377	85.8%
Rate Supported Programs						
Toronto Parking Authority	26,746,000	5,580,450	21,165,550	20.9%	15,592,000	58.3%
Toronto Water	410,000,000	76,982,401	333,017,599	18.8%	307,168,800	74.9%
TOTAL RATE SUPPORTED PROGRAM	436,746,000	82,562,851	354,183,149	18.9%	322,760,800	73.9%
TOTAL ALL PROGRAMS	2,513,601,613	613,992,634	1,903,519,344	24.4%	2,103,621,177	83.7%