

Appendix 1
CITY OF TORONTO
Consolidated 2008 Capital Variance Report
For the Four Months Ended April 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	26,681,000	2,569,469	24,111,531	9.6%	16,972,330	63.6%
Children's Services	10,258,582	12,239	10,246,343	0.1%	6,665,582	65.0%
Court Services	5,526,000	167,699	5,358,301	3.0%	3,355,621	60.7%
Economic Development, Culture & Tourism	15,941,000	744,755	15,196,245	4.7%	13,515,321	84.8%
Emergency Medical Services	11,041,000	715,622	10,325,378	6.5%	10,435,400	94.5%
Homes for the Aged	9,800,000	507,008	9,292,992	5.2%	9,800,000	100.0%
Parks, Forestry & Recreation	108,589,000	11,868,925	96,720,075	10.9%	81,926,850	75.4%
Shelter, Support and Housing Administration	8,827,800	1,244,342	7,583,458	14.1%	8,299,100	94.0%
Social Services	3,192,498	138,000	3,054,498	4.3%	3,192,498	100.0%
Sub-Total	199,856,880	17,968,059	181,888,821	9.0%	154,162,702	77.1%
Citizen Centred Services - "B"						
City Planning	10,219,000	306,717	9,912,283	3.0%	10,001,615	97.9%
Policy, Planning, Finance and Administration	7,331,000	156,007	7,174,993	2.1%	4,407,641	60.1%
Fire Services	6,390,000	1,134,486	5,255,514	17.8%	5,731,000	89.7%
Solid Waste Management Services	80,909,000	13,108,661	67,800,339	16.2%	79,339,000	98.1%
Transportation Services	294,988,375	20,679,572	274,308,803	7.0%	256,539,834	87.0%
Waterfront Revitalization Initiative	58,049,856	74,927	57,974,929	0.1%	56,231,696	96.9%
Sub-Total	457,887,231	35,460,370	422,426,861	7.7%	412,250,786	90.0%
Internal Services						
Facilities and Real Estate	39,768,000	2,013,587	37,754,413	5.1%	36,432,248	91.6%
Financial Services	12,821,000	388,948	12,432,052	3.0%	9,503,592	74.1%
Fleet Services	61,364,600	4,983,874	56,380,726	8.1%	46,241,228	75.4%
Information Technology	31,257,612	2,920,500	28,337,112	9.3%	27,175,854	86.9%
Sub-Total	145,211,212	10,306,909	134,904,303	7.1%	119,352,922	82.2%
Other City Programs						
City Clerk's Office	8,150,000	2,710,168	5,439,832	33.3%	7,275,000	89.3%
Sustainable Energy Plan	22,943,000	1,502,203	21,440,797	6.5%	22,943,000	100.0%
Union Station	20,717,000	409,466	20,307,534	2.0%	20,717,000	100.0%
Radio Replacement Project	450,000	18,000	432,000	4.0%	450,000	100.0%
Climate Change	2,460,000	33,095	2,426,905	1.3%	2,360,000	95.9%
Sub-Total	54,720,000	4,672,932	50,047,068	8.5%	53,745,000	98.2%
Total City Operations	857,675,323	68,408,270	789,267,053	8.0%	739,511,410	86.2%



Appendix 1
CITY OF TORONTO
Consolidated 2008 Capital Variance Report
For the Four Months Ended April 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)
Agencies, Boards and Commissions						
Exhibition Place	59,829,539	899,226	58,930,313	1.5%	44,540,881	74.4%
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	11,145,002	90,333,886	11.0%	95,506,324	94.1%
Toronto Port Authority	3,000,000	0	3,000,000	-	3,000,000	100.0%
Toronto Public Health	4,624,100	634,076	3,990,024	13.7%	3,749,100	81.1%
Toronto Public Library	19,715,000	3,151,310	16,563,690	16.0%	19,715,000	100.0%
Toronto Transit Commission	927,344,600	124,900,000	802,444,600	13.5%	846,100,000	91.2%
Yonge-Dundas Square	100,000	4,640	95,360	4.6%	100,000	100.0%
Toronto Zoo	14,508,000	1,375,451	13,132,549	9.5%	14,268,000	98.3%
Sony Centre (Hummingbird)	12,500,000	303,398	12,196,602	2.4%	12,500,000	100.0%
Agencies, Boards and Commissions Total	1,169,552,127	164,419,104	1,005,133,023	14.1%	1,065,931,305	91.1%
TOTAL - TAX SUPPORTED PROGRAM	2,027,227,450	232,827,374	1,794,400,076	11.5%	1,805,442,715	89.1%
Rate Supported Programs						
Toronto Parking Authority	26,746,000	2,022,377	24,723,623	7.6%	26,746,000	100.0%
Toronto Water	410,000,000	26,690,778	383,309,222	6.5%	328,642,209	80.2%
TOTAL RATE SUPPORTED PROGRAM	436,746,000	28,713,155	408,032,845	6.6%	355,388,209	81.4%
TOTAL All PROGRAMS	2,463,973,450	261,540,529	2,202,432,921	10.6%	2,160,830,924	87.7%