



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

11-Jun-2008 03:48 PM

	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	844,063	4,454,737	15.9%
Economic Development, Culture & Tourism	20,455,262	14,713,000	5,742,262	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	58,966,133	38,858,442	60.3%
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	106,529,283	89,574,513	54.3%
Citizen Centred Services - "B"				
City Planning	9,604,000	3,916,939	5,687,061	40.8%
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	237,127,321	29,170,679	89.0%
Transportation Services	299,055,688	237,838,429	61,217,259	79.5%
Waterfront Revitalization Initiative	55,700,889	48,782,079	6,918,810	87.6%
Sub-Total	646,385,567	538,098,183	108,287,384	83.2%
Internal Services				
Facilities and Real Estate	54,597,575	51,200,672	3,396,903	93.8%
Financial Services	10,763,000	3,338,117	7,424,883	31.0%
Fleet Services	76,079,600	45,264,462	30,815,138	59.5%
Information Technology	31,532,067	16,731,379	14,800,688	53.1%
Sub-Total	172,972,242	116,534,630	56,437,612	67.4%
Other City Programs				
City Clerk's Office	11,554,872	1,455,433	10,099,439	12.6%
Sustainable Energy Plan	8,591,235	5,868,602	2,722,633	68.3%
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	13,414,394	19,805,713	40.4%
Total City Operations	1,048,681,712	774,576,490	274,105,222	73.9%



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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	740,405	19,259,595	3.7%
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	48,773,000	25,583,924	65.6%
Toronto Port Authority	3,000,000	3,000,000	0	100.0%
Toronto Public Health	4,879,382	2,985,361	1,894,021	61.2%
Toronto Public Library	18,263,894	14,722,625	3,541,269	80.6%
Toronto Transit Commission	720,954,000	499,800,000	221,154,000	69.3%
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	643,093,597	307,553,437	67.6%
TOTAL - TAX SUPPORTED PROGRAM	1,999,328,746	1,417,670,087	581,658,659	70.9%
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	2,436,835,743	1,676,222,308	760,613,435	68.8%