



**Appendix 1.1**  
**CITY OF TORONTO**  
**2009 Capital Variance Report for Six Months**  
**Ended June 30, 2009**  
**SOGR**

	Approved 2009 SOGR	Six Months 2009 \$	Six Months 2009 %	Projected Year End 2009 SOGR \$	Projected Spending Rate 2009	Spending Rate 2008
<b>Citizen Centred Services - "A"</b>						
311 Customer Service Strategy	n/a	n/a	n/a	n/a	n/a	n/a
Children's Services	300,000	0	-	300,000	100.0%	100.0%
Court Services	n/a	n/a	n/a	n/a	n/a	n/a
Economic Development, Culture & Tourism	13,267,800	1,511,076	11.4%	10,019,863	75.5%	79.0%
Emergency Medical Services	8,505,000	1,972,267	23.2%	6,632,000	78.0%	
Homes for the Aged(name changed to LTCHS)	1,916,000	500,000	26.1%	1,916,000	100.0%	77.0%
Parks, Forestry & Recreation	35,361,000	3,383,000	9.6%	29,700,000	84.0%	82.0%
Shelter, Support and Housing Administration	1,098,177	342,766	31.2%	1,098,177	100.0%	70.9%
Toronto Employment and Social Services	n/a	n/a	n/a	n/a	n/a	n/a
<b>Citizen Centred Services - "B"</b>						
City Planning	n/a	n/a	n/a	n/a	n/a	n/a
Policy, Planning, Finance and Administration	1,385,800	8,234	0.6%	1,379,534	99.5%	
Fire Services	5,276,343	282,444	5.4%	4,202,630	79.7%	69.7%
Transportation Services	175,803,891	22,261,930	12.7%	138,771,392	78.9%	
Climate Change	n/a	n/a	n/a	n/a	n/a	n/a
Waterfront Revitalization Initiative	n/a	n/a	n/a	n/a	n/a	n/a
<b>Internal Services</b>						
Facilities and Real Estate	29,173,428	4,634,703	15.9%	28,047,772	96.1%	88.0%
Financial Services	4,204,000	246,103	5.9%	878,484	20.9%	35.4%
Fleet Services	55,734,400	9,766,643	17.5%	39,593,874	71.0%	74.6%
Information Technology	47,155,169	6,890,598	14.6%	40,580,841	86.1%	71.5%



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<b>Other City Programs</b>						
City Clerk's Office	6,425,116	236,970	3.7%	5,948,184	92.6%	56.0%
Sustainable Energy Plan	n/a	n/a	n/a	n/a	n/a	n/a
Union Station	12,307,850	8,202,218	66.6%	10,417,650	84.6%	
Radio Replacement Project	n/a	n/a	n/a	n/a	n/a	n/a
<b>Agencies, Boards and Commissions</b>						
Exhibition Place	9,574,000	2,572,000	26.9%	4,354,000	45.5%	71.0%
Go Transit	n/a	n/a	n/a	n/a	n/a	n/a
Toronto And Region Conservation Authority	5,913,000	2,365,700	40.0%		0.0%	100.0%
Toronto Parking Enforcement Unit			-		#DIV/0!	
Toronto Police Service (Including Parking Enforce	43,561,980	16,384,225	37.6%	36,078,844	82.8%	
Toronto Port Authority	n/a	n/a	n/a	n/a	n/a	n/a
Toronto Public Health	n/a	n/a	n/a	n/a	n/a	n/a
Toronto Public Library	21,123,021	8,493,406	40.2%	19,363,061	91.7%	
Toronto Transit Commission	691,158,754	142,395,112	20.6%	675,582,501	97.7%	
Yonge-Dundas Square	145,360	0	-	145,360	100.0%	
Toronto Zoo	4,235,423	234,041	5.5%	3,824,423	90.3%	65.0%
Sony Centre (Hummingbird)	n/a	n/a	n/a	n/a	n/a	n/a
<b>Rate Supported Programs</b>						
Toronto Parking Authority	6,845,000	1,193,236	17.4%	2,080,000	30.4%	45.0%
Solid Waste Management Services	15,985,000	1,396,000	8.7%	15,715,000	98.3%	
Toronto Water	279,759,000	129,474,642	46.3%	231,888,000	82.9%	
<b>Total SOGR</b>	<b>1,476,214,512</b>	<b>364,747,314</b>	<b>24.7%</b>	<b>1,308,517,590</b>	<b>88.6%</b>	