



Appendix 1
CITY OF TORONTO
Preliminary 2008 Capital Variance Report
For the Year Ended December 31, 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"						
311 Customer Service Strategy	26,576,975	11,607,101	14,969,874	43.7%	11,607,101	43.7%
Children's Services	10,258,582	2,331,139	7,927,443	22.7%	2,331,139	22.7%
Court Services	5,526,000	2,333,232	3,192,768	42.2%	2,333,232	42.2%
Economic Development, Culture & Tourism	16,427,748	10,639,200	5,788,548	64.8%	10,639,200	64.8%
Emergency Medical Services	12,301,386	7,619,839	4,681,547	61.9%	7,721,589	62.8%
Homes for the Aged(name changed to LTCHS)	11,400,000	9,416,295	1,983,705	82.6%	9,416,295	82.6%
Parks, Forestry & Recreation	114,494,645	74,085,039	40,409,606	64.7%	74,085,039	64.7%
Shelter, Support and Housing Administration	8,827,800	4,209,640	4,618,160	47.7%	4,209,640	47.7%
Toronto Employment and Social Services	3,192,498	790,881	2,401,617	24.8%	790,881	24.8%
Sub-Total	209,005,634	123,032,366	85,973,268	58.9%	123,134,116	58.9%
Citizen Centred Services - "B"						
City Planning	10,223,125	6,082,198	4,140,927	59.5%	6,082,198	59.5%
Policy, Planning, Finance and Administration	7,770,208	2,796,086	4,974,122	36.0%	2,794,661	36.0%
Fire Services	7,416,787	5,048,827	2,367,960	68.1%	5,048,507	68.1%
Solid Waste Management Services	90,547,366	71,507,307	19,040,059	79.0%	69,738,168	77.0%
Transportation Services	328,585,705	207,123,721	121,461,984	63.0%	207,123,984	63.0%
Waterfront Revitalization Initiative	42,163,917	36,784,179	5,379,738	87.2%	36,784,179	87.2%
Sub-Total	486,707,108	329,342,318	157,364,790	67.7%	327,571,697	67.3%
Internal Services						
Facilities and Real Estate	39,433,169	26,774,909	12,658,260	67.9%	26,774,909	67.9%
Financial Services	12,821,000	3,526,258	9,294,742	27.5%	3,526,258	27.5%
Fleet Services	61,364,600	43,855,118	17,509,482	71.5%	43,841,768	71.4%
Information Technology	31,257,612	22,324,536	8,933,076	71.4%	22,324,536	71.4%
Sub-Total	144,876,381	96,480,821	48,395,560	66.6%	96,467,471	66.6%



Appendix 1
CITY OF TORONTO
Preliminary 2008 Capital Variance Report
For the Year Ended December 31, 2008

Other City Programs						
City Clerk's Office	10,820,696	4,219,026	6,601,670	39.0%	4,219,026	39.0%
Sustainable Energy Plan	22,885,400	13,333,851	9,551,549	58.3%	13,333,851	58.3%
Union Station	21,868,850	15,023,824	6,845,026	68.7%	15,023,824	68.7%
Radio Replacement Project	473,218	411,760	61,458	87.0%	411,760	87.0%
Climate Change	2,460,000	935,128	1,524,872	38.0%	935,128	38.0%
Sub-Total	58,508,164	33,923,589	24,584,575	58.0%	33,923,589	58.0%
Total City Operations	899,097,287	582,779,094	316,318,193	64.8%	581,096,873	64.6%
Agencies, Boards and Commissions						
Exhibition Place	60,401,039	25,039,588	35,361,451	41.5%	35,361,452	58.5%
Go Transit	20,000,000	20,000,000	0	100.0%	20,000,000	100.0%
Toronto And Region Conservation Authority	6,018,000	6,018,000	0	100.0%	6,018,000	100.0%
Toronto Police Service (Including Parking Enforcement Unit)	102,806,208	89,982,821	12,823,387	87.5%	89,982,821	87.5%
Toronto Port Authority	3,000,000	3,000,000	0	100.0%	3,000,000	100.0%
Toronto Public Health	5,362,561	3,191,087	2,171,474	59.5%	3,191,087	59.5%
Toronto Public Library	22,735,269	21,152,762	1,582,507	93.0%	11,267,493	49.6%
Toronto Transit Commission	927,681,635	663,400,000	264,281,635	71.5%	663,400,000	71.5%
Yonge-Dundas Square	100,000	4,640	95,360	4.6%	4,640	4.6%
Toronto Zoo	14,925,026	10,314,496	4,610,530	69.1%	10,314,496	69.1%
Sony Centre (Hummingbird)	12,500,000	2,596,576	9,903,424	20.8%	3,196,576	25.6%
Agencies, Boards and Commissions Total	1,175,529,738	844,699,970	330,829,768	71.9%	845,736,565	71.9%
TOTAL - TAX SUPPORTED PROGRAM	2,074,627,025	1,427,479,064	647,147,961	68.8%	1,426,833,438	68.8%
Rate Supported Programs						
Toronto Parking Authority	26,746,000	7,898,716	18,847,284	29.5%	7,898,716	29.5%
Toronto Water	410,000,000	317,151,190	92,848,810	77.4%	317,151,190	77.4%
TOTAL RATE SUPPORTED PROGRAM	436,746,000	325,049,906	111,696,094	74.4%	325,049,906	74.4%



Appendix 1
CITY OF TORONTO
Preliminary 2008 Capital Variance Report
For the Year Ended December 31, 2008

TOTAL All PROGRAMS	2,511,373,025	1,752,528,970	758,844,055	69.8%	1,751,883,344	69.8%
--------------------	---------------	---------------	-------------	-------	---------------	-------