



Appendix 1.1
CITY OF TORONTO
2009 Capital Variance Report for Nine Months
Ended September 30, 2009
SOGR

	Approved 2009 SOGR	Nine Months Spending 2009		Projected Expenditure Year-End 2009		Spending Rate 2008
		\$	%	\$	%	
Citizen Centred Services - "A"						
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	3,292,013	24.8%	10,164,308	76.6%	79.0%
Emergency Medical Services	8,505,000	3,283,079	38.6%	6,347,967	74.6%	
Homes for the Aged(name changed to LTCHS)	1,916,000	1,055,000	55.1%	1,916,000	100.0%	77.0%
Parks, Forestry & Recreation	37,130,000	10,530,000	28.4%	29,700,000	80.0%	82.0%
Shelter, Support and Housing Administration	1,098,177	307,299	28.0%	1,098,177	100.0%	70.9%
Toronto Employment and Social Services	n/a	n/a	n/a	n/a	n/a	n/a
Citizen Centred Services - "B"						
City Planning	n/a	n/a	n/a	n/a	n/a	n/a
Policy, Planning, Finance and Administration	1,325,800	10,582	0.8%	1,319,534	99.5%	
Fire Services	5,276,343	776,979	14.7%	4,753,611	90.1%	69.7%
Transportation Services	177,903,891	60,175,335	33.8%	134,120,071	75.4%	79.0%
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
Internal Services						
Facilities and Real Estate	28,505,082	6,216,224	21.8%	24,496,269	85.9%	88.0%
Financial Services	4,204,000	421,189	10.0%	650,601	15.5%	35.4%
Fleet Services	55,734,400	17,304,820	31.0%	39,601,007	71.1%	74.6%
Information Technology	54,541,048	20,044,279	36.8%	41,059,355	75.3%	71.5%



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Other City Programs						
City Clerk's Office	6,425,116	1,936,930	30.1%	4,356,339	67.8%	56.0%
Sustainable Energy Plan	n/a	n/a	n/a	n/a	n/a	n/a
Union Station	12,307,850	8,907,904	72.4%	10,417,650	84.6%	
Radio Replacement Project	n/a	n/a	n/a	n/a	n/a	n/a
Agencies, Boards and Commissions						
Exhibition Place	9,574,000	3,236,907	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	4,434,750	75.0%	5,913,000	100.0%	100.0%
Toronto Police Service (Including Parking Enforcement)	43,562,000	19,913,000	45.7%	35,554,000	81.6%	
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	21,173,000	12,421,000	58.7%	19,525,000	92.2%	
Toronto Transit Commission	691,159,000	258,752,000	37.4%	680,684,000	98.5%	
Yonge-Dundas Square	145,360	0	-	145,360	100.0%	
Toronto Zoo	4,235,423	366,000	8.6%	2,874,000	67.9%	65.0%
Sony Centre (Hummingbird)	n/a	n/a	n/a	n/a	n/a	n/a
Rate Supported Programs						
Toronto Parking Authority	6,845,000	1,627,000	23.8%	2,175,000	31.8%	45.0%
Solid Waste Management Services	15,985,000	2,470,667	15.5%	13,259,000	82.9%	56.0%
Toronto Water	272,059,000	154,800,000	56.9%	230,300,000	84.7%	



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Total SOGR	1,479,091,290	592,282,957	40.0%	1,305,084,249	88.2%	