



**Appendix 1.1**  
**CITY OF TORONTO**  
**2009 Preliminary Capital Variance Report**  
**For the Year Ended December 31, 2009**  
**SOGR Variance Report**

	Approved 2009 SOGR	Year End 2009 \$	Year End 2009 %	Spending Rate 2008
<b>Citizen Centred Services - "A"</b>				
311 Customer Service Strategy				
Children's Services	300,000	287,000	95.7%	100%
Court Services	n/a	n/a	n/a	n/a
Economic Development and Culture	13,702,800	8,777,521	64.1%	65%
Emergency Medical Services	9,844,000	6,281,238	63.8%	54%
Long Term Care Home Services	1,916,000	1,218,000	63.6%	80%
Parks, Forestry & Recreation	37,130,000	29,959,000	80.7%	82%
Shelter, Support and Housing Administration	1,098,000	388,000	35.3%	28%
Toronto Employment and Social Services	n/a	n/a	n/a	n/a
<b>Citizen Centred Services - "B"</b>				
City Planning	n/a	n/a	n/a	n/a
Policy, Planning, Finance and Administration	1,325,000	726,100	54.8%	
Fire Services	5,328,994	3,580,468	67.2%	70%
Transportation Services	177,903,891	112,610,520	63.3%	35%
Climate Change	n/a	n/a	n/a	n/a
Waterfront Revitalization Initiative	n/a	n/a	n/a	n/a
<b>Internal Services</b>				
Facilities and Real Estate	27,703,782	16,355,347	59.0%	88%
Financial Services	4,243,000	606,919	14.3%	35%
Fleet Services	55,734,400	33,227,930	59.6%	70%
Information Technology	55,342,000	36,146,000	65.3%	71%
<b>Other City Programs</b>				
City Clerk's Office	6,719,879	3,739,975	55.7%	56%
Sustainable Energy Plan	n/a	n/a	n/a	n/a
Union Station	12,308,000	10,695,000	86.9%	
Radio Replacement Project	n/a	n/a	n/a	n/a
<b>Agencies, Boards and Commissions</b>				
Exhibition Place	26,429,000	17,817,000	67.4%	71%
Go Transit	n/a	n/a	n/a	n/a
Toronto And Region Conservation Authority	5,913,000	5,913,000	100.0%	100%
Toronto Police Service (Including Parking Enforcement)	43,561,980	34,728,548	79.7%	88%
Toronto Port Authority	n/a	n/a	n/a	n/a
Toronto Public Health	n/a	n/a	n/a	n/a
Toronto Public Library	20,931,000	18,600,000	88.9%	87%
Toronto Transit Commission	698,037,000	554,089,000	79.4%	
Yonge-Dundas Square	50,000	26,700	53.4%	n/a
Toronto Zoo	4,042,474	1,413,296	35.0%	69%
Sony Centre (Hummingbird)	n/a	n/a	n/a	n/a
<b>Rate Supported Programs</b>				
Toronto Parking Authority	6,845,000	2,414,773	35.3%	45%
Solid Waste Management Services	16,585,000	8,735,639	52.7%	56%
Toronto Water	275,490,000	292,208,787	106.1%	71%

