



Appendix 1
CITY OF TORONTO
2009 Capital Variance Report
For the Year Ended December 31, 2009
Preliminary Vs. Final

	2009 Preliminary Variance Report			2009 Final Variance Report (Including In-Year Adjustments)			Variance Final Vs. Preliminary Expenditure Over (Under)	Variance Preliminary Vs. Final Expenditure %
	Approved Budget \$	Actual Expenditures \$	Spending %	Adjusted Budget \$	Actual Expenditures	Spending %		
Citizen Centred Services - "A"								
311 Customer Service Strategy	18,379,720	12,378,861	67.4%	18,379,720	12,378,861	67.4%	0	0.0%
Children's Services	11,143,883	2,211,854	19.8%	11,693,883	2,211,854	18.9%	0	0.0%
Court Services	3,418,000	2,512,404	73.5%	2,918,000	2,503,406	85.8%	(8,998)	(0.4%)
Economic Development, Culture & Tourism	22,083,700	13,087,918	59.3%	22,083,700	13,087,918	59.3%	0	0.0%
Emergency Medical Services	11,494,000	7,016,518	61.0%	11,494,000	7,016,518	61.0%	0	0.0%
Homes for the Aged(name changed to LTCHS)	11,584,000	5,998,000	51.8%	11,583,706	5,998,495	51.8%	495	0.0%
Parks, Forestry & Recreation	126,473,236	66,224,720	52.4%	127,192,236	66,224,720	52.1%	0	0.0%
Shelter, Support and Housing Administration	8,281,756	4,373,361	52.8%	8,281,756	4,373,361	52.8%	0	0.0%
Toronto Employment and Social Services	4,101,617	652,185	15.9%	4,101,617	652,185	15.9%	0	0.0%
Total Citizen Centred Services - "A"	216,959,912	114,455,821	52.8%	217,728,618	114,447,318	52.6%	(8,503)	(0.3%)
Citizen Centred Services - "B"								
City Planning	8,733,391	4,852,582	55.6%	8,733,391	4,852,582	55.6%	0	0.0%
Policy, Planning, Finance and Administration	1,425,000	731,406	51.3%	1,425,000	731,406	51.3%	0	0.0%
Fire Services	8,315,979	5,983,613	72.0%	8,315,979	5,983,613	72.0%	0	0.0%
Transportation Services	405,863,290	207,695,332	51.2%	405,863,290	207,089,813	51.0%	(605,519)	(0.3%)
Climate Change	2,024,872	1,130,128	55.8%	2,024,872	1,130,128	55.8%	0	0.0%
Waterfront Revitalization Initiative	70,685,811	35,659,704	50.4%	71,916,811	35,659,704	49.6%	0	0.0%
Total Citizen Centred Services - "B"	497,048,343	256,052,765	51.5%	498,279,343	255,447,246	51.3%	(605,519)	(0.3%)
Internal Services								
Facilities and Real Estate	52,498,718	29,690,078	56.6%	52,498,718	29,690,078	56.6%	0	0.0%
Financial Services	17,117,000	4,264,961	24.9%	17,117,000	4,329,772	25.3%	64,811	1.5%
Fleet Services	59,197,200	36,032,384	60.9%	62,096,200	36,032,384	58.0%	0	0.0%
Information Technology	66,983,150	40,668,948	60.7%	66,983,150	40,668,948	60.7%	0	0.0%
Total Internal Services	195,796,068	110,656,371	56.5%	198,695,068	110,721,182	55.7%	64,811	1.5%
Other City Programs								
City Clerk's Office	17,598,766	10,815,172	61.5%	17,598,766	10,815,172	61.5%	0	0.0%
Sustainable Energy Plan	32,278,900	9,684,557	30.0%	31,815,900	9,838,506	30.9%	153,949	1.6%
Union Station	45,772,650	31,829,156	69.5%	45,772,650	31,829,156	69.5%	0	0.0%
Radio Replacement Project	311,458	71,650	23.0%	311,458	71,650	23.0%	0	0.0%
Total Other City Programs	95,961,774	52,400,535	54.6%	95,498,774	52,554,484	55.0%	153,949	1.6%
Total City Operations	1,005,766,097	533,565,492	53.1%	1,010,201,803	533,170,230	52.8%	(395,262)	(0.1%)



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Agencies, Boards and Commissions								
Exhibition Place	59,787,612	37,896,372	63.4%	59,707,612	37,896,372	63.5%	0	0.0%
Go Transit	20,000,000	20,000,000	100.0%	20,000,000	20,000,000	100.0%	0	0.0%
Toronto And Region Conservation Authority	6,268,000	6,268,000	100.0%	6,268,000	6,268,000	100.0%	0	0.0%
Toronto Police Service (Including Parking Enforcement U	51,331,433	38,916,755	75.8%	51,331,433	38,916,755	75.8%	0	0.0%
Toronto Port Authority	1,700,000	1,700,000	100.0%	1,700,000	1,700,000	100.0%	0	0.0%
Toronto Public Health	5,670,474	3,934,174	69.4%	5,670,474	3,934,174	69.4%	0	0.0%
Toronto Public Library	21,231,175	18,600,777	87.6%	19,797,175	18,537,952	93.6%	(62,825)	(0.3%)
Toronto Transit Commission	1,125,715,861	764,852,000	67.9%	1,128,741,000	764,852,000	67.8%	0	0.0%
Yonge-Dundas Square	195,360	40,847	20.9%	195,360	40,847	20.9%	0	0.0%
Toronto Zoo	10,984,178	5,283,644	48.1%	10,984,178	5,172,943	47.1%	(110,701)	(2.1%)
Sony Centre (Hummingbird)	24,904,000	4,949,000	19.9%	24,904,000	4,948,677	19.9%	(323)	0.0%
Total Agencies, Boards and Commissions	1,327,788,093	902,441,569	68.0%	1,329,299,232	902,267,720	67.9%	(173,849)	(2.4%)
TOTAL - TAX SUPPORTED PROGRAM	2,333,554,190	1,436,007,061	61.5%	2,339,501,035	1,435,437,950	61.4%	(569,111)	(2.5%)
Rate Supported Programs								
Toronto Parking Authority	30,495,000	8,402,650	27.6%	30,495,000	8,402,650	27.6%	0	0.0%
Solid Waste Management Services	71,111,000	28,876,656	40.6%	71,111,000	28,876,656	40.6%	0	0.0%
Toronto Water	507,419,000	514,409,025	101.4%	569,910,799	514,843,165	90.3%	434,140	0.1%
TOTAL RATE SUPPORTED PROGRAM	609,025,000	551,688,331	90.6%	671,516,799	552,122,471	82.2%	434,140	0.1%
TOTAL All PROGRAMS	2,942,579,190	1,987,695,392	67.5%	3,011,017,834	1,987,560,421	66.0%	(134,971)	(2.4%)