



Appendix 1a  
**CITY OF TORONTO**  
**2010 Capital Variance Report**  
**For the Four Months Ended April 30, 2009**  
**ISF Projects**

	2010					Life to Date			Projection to March 31, 2011	
	2010 Approved Budget \$	2010 Actual Expenditures \$	Unspent \$	Spent %	Projected Actual to Year-End \$	Total Project Cost	Actual to April 30, 2010	% of Spent	Projected Actual to March 31, 2011 \$	% of Plan Spent
<b>Citizen Centred Services - "A"</b>										
Children's Services	4,857,000	475,628	4,381,372	9.8%	4,857,000	5,397,000	475,628	8.8%	5,397,000	100.0%
Economic Development & Culture	635,000	534,185	100,815	84.1%	635,000	1,270,000	542,245	42.7%	1,270,000	100.0%
Emergency Medical Services	12,097,000	58,288	12,038,712	0.5%	9,123,920	14,043,000	2,035,746	14.5%	11,143,000	79.3%
Parks, Forestry & Recreation	7,947,259	124,507	7,822,752	1.6%	7,947,259	9,593,000	983,806	10.3%	9,593,000	100.0%
<b>Sub-Total</b>	<b>25,536,259</b>	<b>1,192,608</b>	<b>24,343,651</b>	<b>4.7%</b>	<b>22,563,179</b>	<b>30,303,000</b>	<b>4,037,425</b>	<b>13.3%</b>	<b>27,403,000</b>	<b>90.4%</b>
<b>Citizen Centred Services - "B"</b>										
Transportation Services	81,947,286	928,575	81,018,711	1.1%	76,477,911	82,539,001	4,674,546	5.7%	76,477,911	92.7%
<b>Sub-Total</b>	<b>81,947,286</b>	<b>928,575</b>	<b>81,018,711</b>	<b>1.1%</b>	<b>76,477,911</b>	<b>82,539,001</b>	<b>4,674,546</b>	<b>5.7%</b>	<b>76,477,911</b>	<b>92.7%</b>
<b>Internal Services</b>										
Facilities and Real Estate	10,915,000	1,803,538	9,111,462	16.5%	6,226,268	13,184,000	1,812,201	13.7%	6,594,768	50.0%
<b>Sub-Total</b>	<b>10,915,000</b>	<b>1,803,538</b>	<b>9,111,462</b>	<b>16.5%</b>	<b>6,226,268</b>	<b>13,187,000</b>	<b>1,812,201</b>	<b>13.7%</b>	<b>6,594,768</b>	<b>50.0%</b>
<b>Total City Operations</b>	<b>118,398,545</b>	<b>3,924,721</b>	<b>114,473,824</b>	<b>3.3%</b>	<b>105,267,358</b>	<b>126,029,001</b>	<b>10,524,172</b>	<b>8.4%</b>	<b>110,475,679</b>	<b>87.7%</b>
<b>Agencies, Boards and Commissions</b>										
Exhibition Place	21,706,569	2,233,316	19,473,253	10.3%	19,606,569	27,370,000	3,660,719	13.4%	27,370,000	100.0%
Toronto Police Service (Including Parking Enforcement)	26,426,059	657,888	25,768,171	2.5%	26,426,059	64,366,808	2,098,325	3.3%	38,591,694	60.0%
Toronto Public Library	9,480,000	674,083	8,805,917	7.1%	9,480,000	13,260,000	1,437,493	10.8%	13,260,000	100.0%
Toronto Transit Commission										
Yonge-Dundas Square	200,000	0	200,000	0.0%	95,000	200,000	4,322	2.2%	305,667	152.8%
<b>Agencies, Boards and Commissions Total</b>	<b>57,812,628</b>	<b>3,565,287</b>	<b>54,247,341</b>	<b>6.2%</b>	<b>55,607,628</b>	<b>105,196,808</b>	<b>7,200,859</b>	<b>6.8%</b>	<b>79,527,361</b>	<b>75.6%</b>
<b>TOTAL - TAX SUPPORTED PROGRAM</b>	<b>176,211,173</b>	<b>7,490,008</b>	<b>168,721,165</b>	<b>4.3%</b>	<b>160,874,986</b>	<b>231,225,809</b>	<b>17,725,031</b>	<b>7.7%</b>	<b>190,003,040</b>	<b>82.2%</b>
<b>Rate Supported Programs</b>										
Solid Waste Management Services	8,789,000	181,618	8,607,382	2.1%	9,232,000	11,048,000	684,618	6.2%	11,048,000	100.0%
Toronto Water	133,522,000	807,030	132,714,970	0.6%	107,500,000	170,521,500	5,167,135	3.0%	148,000,000	86.8%
<b>TOTAL RATE SUPPORTED PROGRAM</b>	<b>142,311,000</b>	<b>988,648</b>	<b>141,322,352</b>	<b>0.7%</b>	<b>116,732,000</b>	<b>181,569,500</b>	<b>5,851,753</b>	<b>3.2%</b>	<b>159,048,000</b>	<b>87.6%</b>
<b>TOTAL All PROGRAMS</b>	<b>318,522,173</b>	<b>8,478,656</b>	<b>310,043,517</b>	<b>2.7%</b>	<b>277,606,986</b>	<b>412,795,309</b>	<b>23,576,784</b>	<b>5.7%</b>	<b>349,051,040</b>	<b>84.6%</b>