


APPENDIX 1

CITY OF TORONTO CAPITAL VARIANCE REPORT

FOR THE YEAR ENDED DECEMBER 31, 2013

 TORONTO	2013 Approved Budget \$	December 31, 2013 Actual Expenditures \$	Unspent \$	Spent \$
Citizen Centred Services - "A"				
Children's Services	5,467,678	2,682,808	2,784,870	49.1%
Court Services	713,000	172,968	540,032	24.3%
Economic Development & Culture	39,183,920	19,445,419	19,738,501	49.6%
Emergency Medical Services	9,467,000	6,485,420	2,981,580	68.5%
Long Term Care Home Services	39,179,442	33,050,162	6,129,280	84.4%
Parks, Forestry & Recreation	182,444,987	85,386,011	97,058,976	46.8%
Shelter, Support and Housing Administration	10,414,429	921,245	9,493,184	8.8%
Toronto Employment and Social Services	1,500,000	695,025	804,975	46.3%
Sub-Total	288,370,456	148,839,058	139,531,398	51.6%
Citizen Centred Services - "B"				
City Planning	11,422,151	4,970,912	6,451,239	43.5%
Fire Services	16,626,134	3,993,223	12,632,911	24.0%
Transportation Services	333,652,352	190,060,423	143,591,929	57.0%
Waterfront Revitalization Initiative	72,913,066	50,044,807	22,868,259	68.6%
Sub-Total	434,613,703	249,069,365	185,544,338	57.3%
Internal Services				
311 Toronto	7,473,940	4,363,963	3,109,977	58.4%
Facilities Management and Real Estate	312,362,906	163,825,173	148,537,733	52.4%
Financial Services	35,153,000	17,112,249	18,040,751	48.7%
Fleet Services	57,410,358	31,435,980	25,974,378	54.8%
Information Technology	66,872,996	38,267,889	28,605,107	57.2%
Sub-Total	479,273,200	255,005,254	224,267,946	53.2%
Other City Programs				
City Clerk's Office	6,459,200	3,933,628	2,525,572	60.9%
Sustainable Energy Plan	23,867,995	8,499,200	15,368,795	35.6%
PanAm Games	27,488,700	21,406,958	6,081,742	77.9%
Radio Replacement Project	23,086,281	14,910,425	8,175,856	64.6%
Sub-Total	80,902,176	48,750,211	32,151,965	60.3%
Total City Operations	1,283,159,535	701,663,888	581,495,647	54.7%

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Agencies				
Exhibition Place	10,075,970	6,696,124	3,379,846	66.5%
Go Transit	20,000,000	20,000,000	-	100.0%
Toronto And Region Conservation Authority	9,147,355	9,147,355	-	100.0%
Toronto Police Service	68,545,519	44,792,961	23,752,558	65.3%
Toronto Public Health	6,522,022	5,384,276	1,137,746	82.6%
Toronto Public Library	39,198,095	34,233,115	4,964,980	87.3%
Toronto Transit Commission	1,852,631,922	1,011,035,567	841,596,355	54.6%
Toronto Zoo	7,372,795	4,673,154	2,699,641	63.4%
Sony Centre (Hummingbird)	1,000,000	-	1,000,000	-
Sub-Total	2,014,493,678	1,135,962,552	878,531,126	56.4%
TOTAL - TAX SUPPORTED	3,297,653,213	1,837,626,440	1,460,026,773	55.7%
Rate Supported Programs				
Toronto Parking Authority	50,561,933	10,946,417	39,615,516	21.6%
Solid Waste Management Services	101,787,267	37,954,918	63,832,349	37.3%
Toronto Water	674,775,164	499,851,106	174,924,058	74.1%
TOTAL - RATE SUPPORTED	827,124,364	548,752,441	278,371,923	66.3%
GRAND TOTAL	4,124,777,577	2,386,378,881	1,738,398,696	57.9%