



CITY OF TORONTO CAPITAL VARIANCE REPORT				
FOR THE YEAR ENDED DECEMBER 31, 2015				
 TORONTO	2015 Approved Budget \$	December 31, 2015 Actual Expenditures \$	Unspent \$	Spent %
Citizen Centred Services - "A"				
Children's Services	5,862,174	3,021,077	2,841,097	51.5%
Court Services	74,707	16,780	57,927	22.5%
Economic Development, Culture & Tourism	42,088,054	27,294,908	14,793,146	64.9%
Long Term Care Home Services	41,000,587	30,902,355	10,098,232	75.4%
Parks, Forestry & Recreation	240,343,574	120,168,424	120,175,150	50.0%
Shelter, Support and Housing Administration	18,924,214	5,857,873	13,066,341	31.0%
Toronto Paramedic Services	8,869,154	5,549,897	3,319,257	62.6%
Sub-Total	357,162,464	192,811,314	164,351,150	54.0%
Citizen Centred Services - "B"				
City Planning	15,054,865	8,484,026	6,570,839	56.4%
Fire Services	22,385,881	12,601,179	9,784,702	56.3%
Transportation Services	442,220,621	307,511,839	134,708,782	69.5%
Waterfront Revitalization Initiative	39,393,147	30,951,566	8,441,581	78.6%
Sub-Total	519,054,514	359,548,610	159,505,904	69.3%
Internal Services				
311 Toronto	6,321,251	4,067,864	2,253,387	64.4%
Facilities Management and Real Estate	258,312,160	123,422,496	134,889,664	47.8%
Financial Services	23,121,000	4,893,836	18,227,164	21.2%
Fleet Services	55,765,433	36,454,924	19,310,509	65.4%
Information Technology	91,863,301	54,398,805	37,464,496	59.2%
Sub-Total	435,383,145	223,237,925	212,145,220	51.3%
Other City Programs				
Auditor General's Office	451,000	95,803	355,197	21.2%
Office of the Lobbyist Registrar	172,000	101,217	70,783	58.8%
Corporate Initiatives	4,500,000	1,186,401	3,313,599	26.4%
City Clerk's Office	4,853,147	1,776,967	3,076,180	36.6%
PanAm Games	20,158,648	4,487,547	15,671,101	22.3%
Radio Replacement Project	13,906,277	10,224,091	3,682,186	73.5%
Sustainable Energy Plan	26,179,451	8,610,137	17,569,314	32.9%
Sub-Total	70,220,523	26,482,163	43,738,360	37.7%
Total City Operations	1,381,820,646	802,080,012	579,740,634	58.0%

Appendix 1.

CITY OF TORONTO CAPITAL VARIANCE REPORT				
FOR THE YEAR ENDED DECEMBER 31, 2015				
 Toronto	2015 Approved Budget \$	December 31, 2015 Actual Expenditures \$	Unspent \$	Spent %
Agencies				
Exhibition Place	10,713,356	8,199,780	2,513,576	76.5%
Sony Centre (Hummingbird)	5,116,566	3,376,233	1,740,333	66.0%
Toronto And Region Conservation Authority	14,069,000	14,069,000	0	100.0%
Toronto Police Service	61,774,847	27,373,868	34,400,979	44.3%
Toronto Public Health	5,457,873	4,863,904	593,969	89.1%
Toronto Public Library	22,194,858	19,626,754	2,568,104	88.4%
Toronto Transit Commission	1,814,384,575	1,302,606,862	511,777,713	71.8%
Toronto Zoo	12,681,098	6,637,169	6,043,929	52.3%
Sub-Total	1,946,392,173	1,386,753,570	559,638,603	71.2%
TOTAL - TAX SUPPORTED	3,328,212,819	2,188,833,582	1,139,379,237	65.8%
Rate Supported Programs				
Solid Waste Management Services	56,054,381	28,400,423	27,653,958	50.7%
Toronto Parking Authority	57,934,000	19,079,944	38,854,056	32.9%
Toronto Water	756,639,838	632,103,317	124,536,521	83.5%
TOTAL - RATE SUPPORTED	870,628,219	679,583,684	191,044,535	78.1%
GRAND TOTAL	4,198,841,038	2,868,417,266	1,330,423,772	68.3%