



**Appendix 1b-1
City of Toronto
Capital Budget Variance Report
For the Four Months Ended April 30, 2010
RInC Projects**

Project Name	2010 - Cash Flow						Life to Date				Projection to March 31, 2011		Completion Status %		
	Plan	Adjusted Actual	Unspent		Projection to Year End		Total Project Cost	Actual to April 30, 2010	Unspent		\$	% of Total Project Cost	April 30, 2010	March 31, 2011	
			\$	%	\$	% of Plan			\$	%					
Park, Forestry and Recreation															
CPR - RECREATIONAL INFRASTRUCTURE CANADA	44,080,616	810,151	43,270,465	98.2	33,780,616.00	77	56,736,758.00	2,854,019.00	53,882,739	95.0					
R1654_RINC-CRESCENT CLUB - RENOVATE TO	600,000		600,000	100.0	600,000	100	600,000		600,000	100.0	600,000	100	0.0%		0%
R1655_RINC-EAST SCARBOROUGH BOYS AND GIR	3,500,000	119,562	3,380,438	96.6	1,500,000.00	43	3,500,000	154,782	3,345,218	95.6	3,000,000	86	3.4%		100%
R1657_RINC-L'AMOREAUX BUILD A MULTI-PURP	495,000	377	494,623	99.9	495,000.00	100	431,200	279,476	151,724	35.2	495,000	115	0.1%		100%
R1652_RINC-ANTIBES COMMUNITY CENTRE - AD	430,000	545	429,455	99.9	280,000.00	65	430,000	2,117	427,883	99.5	430,000	100	0.1%		100%
R1672_RINC-MCGREGOR CC YOUTH LOUNGE AND	925,000		925,000	100.0	725,000.00	78	916,558	283	916,275	100.0	925,000	101	0.0%		100%
R1658_RINC-MID -SCARBOROUGH RIFLE CLUB C	1,310,000		1,310,000	100.0	710,000.00	54	1,310,000	10,370	1,299,630	99.2	1,310,000	100	0.0%		100%
R1659_RINC-SCARB VILLAGE CC EXPANSION TO	1,700,000	22,545	1,677,455	98.7	700,000.00	41	1,700,000	125,279	1,574,721	92.6	1,700,000	100	1.3%		100%
R1653_RINC-OAKDALE CC/BROOKVIEW -MULTI-U	750,000	5,510	744,490	99.3	450,000.00	60	750,000	5,510	744,490	99.3	750,000	100	0.7%		100%
R1681_RINC-REGENT PK 08	6,500,000	40,644	6,459,356	99.4	4,500,000.00	69	15,114,000	466,400	14,647,600	96.9	6,500,000	43	0.6%		100%
R1674_RINC-NORTH KIPLING CC UPGRADE KITC	166,866	107,488	59,378	35.6	166,866.00	100	175,000	7,850	167,150	95.5	166,866	95	64.4%		100%
R1675_RINC-O'CONNOR CC HVAC UPGRADES	237,000	7,750	229,250	96.7	137,000.00	58	250,000	1,165	248,835	99.5	237,000	95	3.3%		100%
R1688_RINC-TOR ISLANDS SAND DUNE RESTORA	190,000	7,300	182,700	96.2	190,000	100	200,000	8,472	191,528	95.8	190,000	95	3.8%		100%
R1664_RINC-CLANTON PK - BALL DIAMOND REL	142,000		142,000	100.0	142,000	100	150,000	3,835	146,165	97.4	142,000	95	0.0%		100%
R1668_RINC-FAIRBANK PK BALL DIAMOND LIGH	261,000	10,760	250,240	95.9	261,000	100	275,000	10,760	264,240	96.1	261,000	95	4.1%		100%
R1679_RINC-PORT UNION VILLAGE COMMON - W	475,000		475,000	100.0	475,000	100	500,000	21,081	478,919	95.8	475,000	95	0.0%		100%
R1680_RINC-QUEENSWAY PARK - BASEBALL LIG	332,000	10,000	322,000	97.0	332,000	100	350,000	17,465	332,535	95.0	332,000	95	3.0%		100%
R1687_RINC-RIVERDALE PK E - RUNNING TRAC	190,000	2,533	187,467	98.7	190,000	100	200,000	14,198	185,802	92.9	190,000	95	1.3%		100%
R1685_RINC-HIGH PARK - 5 YEARS LIGHTING	540,000		540,000	100.0	290,000.00	54	600,000	20,815	579,185	96.5	540,000	90	0.0%		100%
R1730_RINC-JOHN TABOR PK - CONVERSION OF	425,000		425,000	100.0	425,000	100	450,000	23,090	426,910	94.9	425,000	94	0.0%		100%
R1739_RINC-TALL PINES PARK - UPGRADE SPR	375,000	6,179	368,821	98.4	375,000	100	400,000	15,955	384,045	96.0	375,000	94	1.6%		100%
R1660_RINC-SUNNYBROOK PARK-NEW PEDEDSTRI	261,250	1,060	260,190	99.6	261,250	100	275,000	4,835	270,165	98.2	261,250	95	0.4%		100%
R1682_RINC-SMITHFIELD PARK PLAY	95,000	2,641	92,359	97.2	95,000	100	100,000	4,923	95,077	95.1	95,000	95	2.8%		100%
R1676_RINC-PELLATT PARK PLAY	95,000		95,000	100.0	95,000	100	100,000	2,015	97,985	98.0	95,000	95	0.0%		100%
R1677_RINC-PELMO PLAY	95,000		95,000	100.0	95,000	100	100,000	1,815	98,185	98.2	95,000	95	0.0%		100%
R1662_RINC-BEN NOBLEMAN PARK PLAY	95,000	4,954	90,046	94.8	95,000	100	100,000	15,759	84,241	84.2	95,000	95	5.2%		100%
R1666_RINC-EDITHVALE PARK N PLAY	95,000		95,000	100.0	95,000	100	100,000	1,165	98,835	98.8	95,000	95	0.0%		100%
R1667_RINC-EDITHVALE PARK S PLAY	95,000		95,000	100.0	95,000	100	100,000		100,000	100.0	95,000	95	0.0%		100%
R1671_RINC-LILLIAN PARK PLAY	95,000		95,000	100.0	95,000	100	100,000	2,715	97,285	97.3	95,000	95	0.0%		100%
R1673_RINC-MOSS PARK PLAY	95,000	650	94,350	99.3	95,000	100	100,000	1,815	98,185	98.2	95,000	95	0.7%		100%
R1670_RINC-KITCHENER PARK PLAY	95,000	650	94,350	99.3	95,000	100	100,000	1,815	98,185	98.2	95,000	95	0.7%		100%
R1678_RINC-PETER SECOR PARK PLAY	95,000		95,000	100.0	95,000	100	100,000	1,165	98,835	98.8	95,000	95	0.0%		100%
R1663_RINC-BRUNSWICK PARK PLAY	95,000	3,100	91,900	96.7	95,000	100	100,000	6,156	93,844	93.8	95,000	95	3.3%		100%
R1669_RINC-IRENE AVE PARK PLAY	95,000	750	94,250	99.2	95,000	100	100,000	3,227	96,773	96.8	95,000	95	0.8%		100%
R1738_RINC-SUNNYDALE PARK PLAY	95,000	7,617	87,383	92.0	95,000	100	100,000	10,406	89,594	89.6	95,000	95	8.0%		100%
R1741_RINC-WILLOWRIDGE PLAY	95,000	2,530	92,470	97.3	95,000	100	100,000	8,926	91,074	91.1	95,000	95	2.7%		100%
R1726_RINC-BROOKWELL PARK PLAY	95,000	2,550	92,450	97.3	95,000	100	100,000	6,415	93,585	93.6	95,000	95	2.7%		100%
R1728_RINC-EARL BALES PARK PLAY	95,000		95,000	100.0	95,000	100	100,000	1,165	98,835	98.8	95,000	95	0.0%		100%
R1733_RINC-LESSARD PLAY	95,000	2,965	92,035	96.9	95,000	100	100,000	4,896	95,104	95.1	95,000	95	3.1%		100%
R1736_RINC-LYNNGATE PARK PLAY	95,000		95,000	100.0	95,000	100	100,000	1,165	98,835	98.8	95,000	95	0.0%		100%
R1727_RINC-CECIL PARK PLAY	95,000	1,600	93,400	98.3	95,000	100	100,000	4,659	95,341	95.3	95,000	95	1.7%		100%
R1734_RINC-LITTLE NORWAY PARK PLAY	95,000	6,000	89,000	93.7	95,000	100	100,000	8,565	91,435	91.4	95,000	95	6.3%		100%
R1689_RINC-ALBION ARENA - CAMP	513,000	1,755	511,245	99.7	313,000.00	61	540,000	2,920	537,080	99.5	513,000	95	0.3%		100%
R1710_RINC-MIMICO ARENA - CAMP	646,000	5,205	640,795	99.2	446,000.00	69	680,000	21,915	658,085	96.8	646,000	95	0.8%		100%
R1705_RINC-HABITANT ARENA - CAMP	361,000	16,872	344,128	95.3	311,000.00	86	380,000	18,037	361,963	95.3	361,000	95	4.7%		100%
R1693_RINC-CENTRAL ARENA - CAMP	384,750		384,750	100.0	384,750.00	100	405,000	179,794	225,206	55.6	384,750	95	0.0%		100%
R1709_RINC-MARTINGROVE AIR & TC - CAMP	403,750		403,750	100.0	303,750.00	75	425,000	58,583	366,417	86.2	403,750	95	0.0%		100%
R1714_RINC-SCARBOROUGH ARENA - REPLACE F	71,250	1,211	70,039	98.3	71,250.00	100	75,000	44,329	30,671	40.9	71,250	95	1.7%		100%



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	Plan	Adjusted Actual	Unspent		Projection to Year End		Total Project Cost	Actual to April 30, 2010	Unspent		\$	% of Total Project Cost	April 30, 2010	March 31, 2011
			\$	%	\$	% of Plan			\$	%				
R1767_RINC-PINE POINT ARENA - CAMP	400,000		400,000	100.0	250,000.00	63	445,000	1,165	443,835	99.7	400,000	90	0.0%	100%
R1768_RINC-REGENT PK. S AIR - CAMP	115,000		115,000	100.0	115,000.00	100	125,000	24,400	100,600	80.5	115,000	92	0.0%	100%
R1690_RINC-ARMOUR HEIGHTS CC - CAMP	603,250		603,250	100.0	303,250.00	50	635,000	1,165	633,835	99.8	603,250	95	0.0%	100%
R1692_RINC-CEDAR BROOK CC - CAMP	104,500		104,500	100.0	104,500.00	100	110,000	75,475	34,525	31.4	104,500	95	0.0%	100%
R1699_RINC-EAST SCARBOROUGH B&G CLUB - C	641,250		641,250	100.0	341,250.00	53	675,000	14,834	660,166	97.8	641,250	95	0.0%	100%
R1712_RINC-REGENT PK. N RC - CAMP	313,500		313,500	100.0	313,500.00	100	330,000	1,165	328,835	99.6	313,500	95	0.0%	100%
R1708_RINC-MAIN SQUARE CC - CAMP	123,500	5,350	118,150	95.7	123,500.00	100	130,000	6,055	123,945	95.3	123,500	95	4.3%	100%
R1749_RINC-DOVERCOURT B&G CLUB - CAMP	437,000	2,098	434,902	99.5	287,000.00	66	460,000	13,563	446,437	97.1	437,000	95	0.5%	100%
R1775_RINC-ST ALBAN'S B&G CLUB - CAMP	769,500	13,950	755,550	98.2	569,500.00	74	810,000	29,065	780,935	96.4	769,500	95	1.8%	100%
R1696_RINC-DENTONIA PK. CLUBHOUSE - CAMP	171,000	5,500	165,500	96.8	121,000.00	71	180,000	11,665	168,335	93.5	171,000	95	3.2%	100%
R1707_RINC-MACGREGOR PK. PLAYGROUND FIEL	128,250	2,325	125,925	98.2	128,250.00	100	135,000	14,515	120,485	89.2	128,250	95	1.8%	100%
R1713_RINC-ROYWOOD PK. TENNIS BLDG. - CA	450,000	57,919	392,081	87.1	350,000.00	78	485,000	85,352	399,648	82.4	450,000	93	12.9%	100%
R1744_RINC-BRIDLEWOOD PK. FIELDHOUSE - C	76,000		76,000	100.0	51,000.00	67	80,000	3,165	76,835	96.0	76,000	95	0.0%	100%
R1758_RINC-LEASIDE LAWN BOWLING CLUB - C	261,250		261,250	100.0	211,250.00	81	275,000	1,165	273,835	99.6	261,250	95	0.0%	100%
R1764_RINC-MILLWOOD PK. FIELDHOUSE WASHR	66,500		66,500	100.0	66,500.00	100	70,000	1,165	68,835	98.3	66,500	95	0.0%	100%
R1770_RINC-ROSDALE PK. FIELDHOUSE - CAM	90,250		90,250	100.0	90,250.00	100	95,000	5,965	89,035	93.7	90,250	95	0.0%	100%
R1777_RINC-WANLESS PK. FIELDHOUSE WASHRM	152,000		152,000	100.0	152,000.00	100	160,000	47,065	112,935	70.6	152,000	95	0.0%	100%
R1760_RINC-MARIE CURTIS PK. WASHRM - CAM	85,500		85,500	100.0	85,500.00	100	90,000	5,365	84,635	94.0	85,500	95	0.0%	100%
R1747_RINC-CENTRE ISLAND PAVILION WASHRM	160,000	6,804	153,196	95.7	110,000.00	69	170,000	8,309	161,691	95.1	160,000	94	4.3%	100%
R1748_RINC-CENTREVILLE WASHRM. BLDG.34 -	135,000	1,280	133,720	99.1	85,000.00	63	145,000	2,445	142,555	98.3	135,000	93	0.9%	100%
R1752_RINC-EGLINTON FLATS SPORTS CENTRE	380,000	80,300	299,700	78.9	280,000.00	74	405,000	81,465	323,535	79.9	380,000	94	21.1%	100%
R1691_RINC-BEAUMONDE HEIGHTS PK. TC - CA	109,250		109,250	100.0	109,250.00	100	115,000	93,906	21,094	18.3	109,250	95	0.0%	100%
R1703_RINC-GIHON SPRING TC - CAMP	161,500	5,200	156,300	96.8	161,500.00	100	170,000	18,615	151,385	89.1	161,500	95	3.2%	100%
R1704_RINC-GOULDING PK. TC - CAMP	142,500		142,500	100.0	142,500.00	100	150,000	5,470	144,530	96.4	142,500	95	0.0%	100%
R1722_RINC-TOM RILEY PK. N TC - CAMP	242,250	7,596	234,654	96.9	242,250.00	100	255,000	11,479	243,521	95.5	242,250	95	3.1%	100%
R1762_RINC-MARVVALE PK. TC - CAMP	247,000		247,000	100.0	247,000.00	100	260,000	5,764	254,236	97.8	247,000	95	0.0%	100%
R1766_RINC-OURLAND PK. TC - CAMP	104,500	5,060	99,440	95.2	104,500.00	100	110,000	7,857	102,143	92.9	104,500	95	4.8%	100%
R1773_RINC-ROYWOOD PK. TC - CAMP	460,750		460,750	100.0	460,750.00	100	485,000	1,165	483,835	99.8	460,750	95	0.0%	100%
R1774_RINC-SHAWNEE PK. TC - CAMP	128,250		128,250	100.0	128,250.00	100	135,000	1,165	133,835	99.1	128,250	95	0.0%	100%
R1776_RINC-VALLEYFIELD PK. TC - CAMP	90,250	3,740	86,510	95.9	90,250.00	100	95,000	30,400	64,600	68.0	90,250	95	4.1%	100%
R1695_RINC-DENNIS R. TIMBRELL R.C./POOL	769,500		769,500	100.0	369,500.00	48	810,000	705	809,295	99.9	769,500	95	0.0%	100%
R1701_RINC-FAIRBANK PK. ODP - CAMP	194,750	48,900	145,850	74.9	194,750.00	100	205,000	59,180	145,820	71.1	194,750	95	25.1%	100%
R1702_RINC-FLAGSTAFF ODP - CAMP	128,250		128,250	100.0	78,250.00	61	135,000	1,100	133,900	99.2	128,250	95	0.0%	100%
R1717_RINC-SMYTHE ODP - CAMP	128,250	70,850	57,400	44.8	128,250.00	100	135,000	129,262	5,738	4.3	128,250	95	55.2%	100%
R1718_RINC-ST. LAWRENCE CC POOL - CAMP	513,000	11,500	501,500	97.8	213,000.00	42	540,000	19,205	520,795	96.4	513,000	95	2.2%	100%
R1719_RINC-STANLEY PK. (TORONTO) ODP - C	342,000	11,610	330,390	96.6	292,000.00	85	360,000	14,858	345,142	95.9	342,000	95	3.4%	100%
R1723_RINC-WEST MALL ODP - CAMP	128,250	2,720	125,530	97.9	103,250.00	81	135,000	125,904	9,096	6.7	128,250	95	2.1%	100%
R1757_RINC-LAMBTON KINGSWAY ODP - CAMP	1,135,000	13,850	1,121,150	98.8	635,000.00	56	1,195,000	51,887	1,143,113	95.7	1,135,000	95	1.2%	100%
R1742_RINC-ALDERWOOD POOL - CAMP	308,750	900	307,850	99.7	308,750.00	100	325,000	2,065	322,935	99.4	308,750	95	0.3%	100%
R1751_RINC-EAST YORK CC/POOL - CAMP	579,500	13,510	565,990	97.7	479,500.00	83	610,000	18,625	591,375	96.9	579,500	95	2.3%	100%
R1754_RINC-GIOVANNI CABOTO ODP - CAMP	232,750	14,516	218,234	93.8	232,750.00	100	245,000	32,181	212,819	86.9	232,750	95	6.2%	100%
R1769_RINC-RIVERDALE PK. ODP - CAMP	384,750		384,750	100.0	384,750.00	100	405,000	26,951	378,049	93.3	384,750	95	0.0%	100%
R1779_RINC-WEDGEWOOD ODP - CAMP	109,250	4,658	104,592	95.7	109,250.00	100	115,000	9,188	105,812	92.0	109,250	95	4.3%	100%
R1697_RINC-EARL BALES PK. TP - CAMP	361,000		361,000	100.0	361,000.00	100	380,000		380,000	100.0	361,000	95	0.0%	100%
R1711_RINC-NEILSON PK. W TP - CAMP	90,250		90,250	100.0	90,250.00	100	95,000	1,165	93,835	98.8	90,250	95	0.0%	100%
R1716_RINC-SMITHFIELD PK. TP - CAMP	76,000		76,000	100.0	76,000.00	100	80,000	75,922	4,078	5.1	76,000	95	0.0%	100%
R1721_RINC-THOMSON MEMORIAL PK./HYDRO FI	332,500	5,070	327,430	98.5	332,500.00	100	350,000	9,411	340,589	97.3	332,500	95	1.5%	100%
R1763_RINC-MIKE BELA PK. TP - CAMP	375,000		375,000	100.0	375,000.00	100	400,000	1,165	398,835	99.7	375,000	94	0.0%	100%
R1745_RINC-BURROWS HALL PK. TP - CAMP	76,000		76,000	100.0	76,000.00	100	80,000	1,165	78,835	98.5	76,000	95	0.0%	100%
R1753_RINC-ETOB. CREEK PARKLANDS TP - CA	346,750		346,750	100.0	346,750.00	100	365,000	8,915	356,085	97.6	346,750	95	0.0%	100%



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R1755_RINC-HIGHVIEW PK. TP - CAMP	104,500		104,500	100.0	104,500	100	110,000	1,165	108,835	98.9	104,500	95	0.0%	100%
R1756_RINC-JOHN TABOR PK. TP - CAMP	95,000	6,000	89,000	93.7	95,000	100	100,000	7,200	92,800	92.8	95,000	95	6.3%	100%
R1771_RINC-ROUGE COMMUNITY PK. TP - CAMP	38,000		38,000	100.0	38,000	100	40,000	4,415	35,585	89.0	38,000	95	0.0%	100%
R1772_RINC-ROWENA PK. TP - CAMP	85,500		85,500	100.0	85,500	100	90,000	3,623	86,377	96.0	85,500	95	0.0%	100%
R1778_RINC-WARDEN WOODS PK. TP - CAMP	337,250		337,250	100.0	337,250	100	355,000	12,715	342,285	96.4	337,250	95	0.0%	100%
R1780_RINC-WEST HUMBER PARKLAND TP - CAM	147,250	2,000	145,250	98.6	147,250	100	155,000	2,171	152,829	98.6	147,250	95	1.4%	100%
R1782_RINC-WICKSON TRAIL PK. TP - CAMP	147,250		147,250	100.0	147,250	100	155,000		155,000	100.0	147,250	95	0.0%	100%
R1724_RINC-BAYVIEW VILLAGE PARK PLAY	95,000	1,800	93,200	98.1	95,000	100	100,000	5,965	94,035	94.0	95,000	95	1.9%	100%
R1737_RINC-SADDLETREE PARK PLAY	95,000		95,000	100.0	95,000	100	100,000	3,015	96,985	97.0	95,000	95	0.0%	100%
R1725_RINC-BROOKBANKS VALLEYWOODS PARK	95,000	1,840	93,160	98.1	95,000	100	100,000	5,299	94,701	94.7	95,000	95	1.9%	100%
R1735_RINC-L/ROBERTS PK PLAY ENHANCEMENT	95,000		95,000	100.0	95,000	100	100,000	1,165	98,835	98.8	95,000	95	0.0%	100%
R1729_RINC-EARLSCOURT PK. ARTIFICIAL FIE	750,000		750,000	100.0	750,000	100	1,500,000		1,500,000	100.0	750,000	50	0.0%	100%
R1731_RINC-L'AMOREAUX FIELD 1 W/LIGHTS A	1,250,000		1,250,000	100.0	1,250,000	100	2,000,000		2,000,000	100.0	1,250,000	63	0.0%	100%
R1732_RINC-L'AMOREAUX FIELD 2 W/LIGHTS A	1,250,000		1,250,000	100.0	1,250,000	100	2,000,000		2,000,000	100.0	1,250,000	63	0.0%	100%
R1740_RINC-WESTON LIONS PARK W/LIGHTS	1,250,000		1,250,000	100.0	1,250,000	100	2,000,000		2,000,000	100.0	1,250,000	63	0.0%	100%
CPR - RECREATIONAL INFRASTRUCTURE CANADA	44,080,616	810,151	43,270,465	98	33,780,616	77	56,736,758	2,854,019	53,882,739	95	43,380,616	76		
Transportation														
CN LEASIDE RAIL PATH	3,152,858	10,700	3,142,158	99.7	3,152,858	100	3,200,000	77,750	3,122,250	97.6	3,152,858	99	20	100
GATINEAU CORRIDOR-BIKE PLAN 15	2,046,000	32,972	2,013,028	98.4	2,046,000	100	2,046,000	32,972	2,013,028	98.4	2,046,000	100	20	100
GATINEAU CORRIDOR-BIKE PLAN 16	4,000,000	20,135	3,979,865	99.5	4,000,000	100	4,000,000	20,135	3,979,865	99.5	4,000,000	100	20	100
GATINEAU CORRIDOR-BIKE PLAN 17	2,970,000		2,970,000	100.0	2,970,000	100	2,970,000		2,970,000	100.0	2,970,000	100	15	100
FINCH CORRIDOR W - BIKE PLAN 5 WEST	3,200,000		3,200,000	100.0	3,200,000	100	3,200,000	16,455	3,183,545	99.5	3,200,000	100	20	100
FINCH CORRIDOR W - BIKE PLAN 5 CENTRAL	3,800,000	34,420	3,765,580	99.1	3,800,000	100	3,800,000	34,420	3,765,580	99.1	3,800,000	100	20	100
FINCH CORRIDOR E - BIKE PLAN 7 & 18	4,050,000		4,050,000	100.0	4,050,000	100	4,050,000	779	4,049,221	100.0	4,050,000	100	15	100
RECREATIONAL INFRASTRUCTURE CANADA	23,218,858	98,227	23,120,631	100	23,218,858	100	23,266,000	182,512	23,083,488	99	23,218,858	100	18	100
Total All Programs	67,299,474	908,378	66,391,096	99%	56,999,474	84.7	80,002,758	3,036,531	76,966,227	96%	66,599,474	83		