

**Council Approved 2010 to 2019 Capital Budget and Plan  
-By Ward**

Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 1 Etobicoke North</b>										
	New Child Care Centres	St Andrew Cost Increase	-	500	-	-	-	500	-	500
	New Child Care Centres	St Andrew	1,000	-	-	-	-	1,000	-	1,000
	Cultural Infrastructure Development	Franklin Carmichael Art Centre Expansion 2013	-	-	-	99	297	396	1,188	1,584
	Major Maintenance	Franklin Carmichael - FY	-	-	-	-	-	-	298	298
	13 Priority Neighbourhoods	Father Henry Carr High School	1,589	-	-	-	-	1,589	-	1,589
	Outdoor Recreation Centres	Panorama Pk/Thackeray Pk - Cricket Pitch POL	200	-	-	-	-	200	-	200
	Outdoor Recreation Centres	Thackeray Park Cricket Pitch - Construction	400	-	-	-	-	400	-	400
	Park Development	North Rexdale Parks Priority Site 5 (TBD)	50	450	-	-	-	500	-	500
	Community Centres	RInC - North Kipling CC - Upgrades Kitchen	167	-	-	-	-	167	-	167
	WATERFRONT & VALLEY EROSION CONTROL	95 - 105 Portico Drive	-	100	-	-	-	100	-	100
	BLACK CREEK PIONEER VILLAGE RETROFIT	Second 5 years Project	-	-	-	-	-	-	1,750	1,750
	Islington & Albion Rd (Barkwin)	Islington & Albion (Barkwin) - 2010	100	-	-	-	-	100	-	100
	Albion District Library	Albion District Library Renovation	-	-	-	-	312	312	13,501	13,813
<b>Ward 1 Etobicoke North</b>			<b>3,506</b>	<b>1,050</b>	<b>-</b>	<b>99</b>	<b>609</b>	<b>5,264</b>	<b>16,737</b>	<b>22,001</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 2</b>	<b>Etobicoke North</b>									
	Station 14 (Etobicoke North area)	Station 14 (Etobicoke North Area) - Land Costs	-	-	-	-	-	-	927	927
	Station 14 (Etobicoke North area)	Station 14 (Etobicoke North area) - Facility Cost	-	-	-	-	-	-	1,847	1,847
	Mechanical and Electrical	150 DiscoRd-Replace rooftop a/c units-#1,4,6,8	-	-	19	146	-	165	-	165
	Mechanical and Electrical	150 DiscoRd-Replace rooftop a/c units-#2,3,5,7	-	-	-	-	-	-	183	183
	Mechanical and Electrical	150 DiscoRd-Transformer,breaker type power & panel	-	-	-	-	-	-	578	578
	Mechanical and Electrical	150 Disco Rd_Replace two Rooftop A/C units	-	-	-	-	7	7	63	70
	Mechanical and Electrical	2126 Kipling Ave_Upgrade main distribution panel	-	-	-	-	-	-	175	175
	Mechanical and Electrical	2126 Kipling Ave_Replacement of plumbing&fixtures	-	-	-	-	-	-	82	82
	Sitework	150 DiscoRd-Asphalt pavement replacement	476	502	-	-	-	978	-	978
	Sitework	150 DiscoRd_Aspphalt pavement replacement-phase 2	-	954	-	-	-	954	-	954
	Station A (Stn 414)- Hwy 27 and Rexdale Blvd	Station A (Stn 414) - Hwy 27 and Rexdale Blvd	-	-	257	1,910	3,804	5,971	-	5,971
	Kipling Acres Redevelopment	Kipling Acres Site (Phase 1)	6,500	21,000	12,500	-	-	40,000	-	40,000
	Kipling Acres Redevelopment	Kipling Acres Architectural Study & Design	-	360	-	-	-	360	-	360
	Kipling Acres Redevelopment	Kipling Acres Architectural Design & Fees Increase	-	500	-	-	-	500	-	500
	Kipling Acres Redevelopment	Demolition costs of Kipling Acres	-	-	2,000	-	-	2,000	-	2,000
	Kipling Acres Redevelopment	Kipling Acres Contingency Plan	-	1,750	1,750	-	-	3,500	-	3,500
	Kipling Acres Redevelopment	Kipling Acres Landscaping	-	-	1,000	-	-	1,000	-	1,000
	Kipling Acres Redevelopment	KA Adult Day Program/CS centre construction	-	-	500	-	-	500	-	500
	Park Development	Summerlea Park - Redevelopment of Park	250	-	-	-	-	250	-	250
	Park Development	Rexlington Park - Redevelopment^	-	-	-	-	-	-	900	900
	Playgrounds/Waterplay	Humberwood/Indian Line Park Waterplay	-	-	50	400	-	450	-	450
<b>Ward 2</b>	<b>Etobicoke North</b>		<b>7,226</b>	<b>25,066</b>	<b>18,076</b>	<b>2,456</b>	<b>3,811</b>	<b>56,635</b>	<b>4,755</b>	<b>61,390</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 3</b>	<b>Etobicoke Centre</b>									
	Major Maintenance	Neilson Park-FY	-	-	-	-	-	-	330	330
	Structural/Building Envelope	2 CivicCentreCrt-Replace limestone wall panels	-	-	-	-	-	-	533	533
	Structural/Building Envelope	2 CivicCentreCrt-Variou window & door replacement	-	-	-	-	-	-	71	71
	Mechanical and Electrical	2 CivicCentreCrt-Repl.sump pump watr fountain pump	-	-	-	-	-	-	82	82
	Mechanical and Electrical	2 CivicCentreCrt-Repl.perimeter induction unit,phI	-	-	-	-	-	-	590	590
	Mechanical and Electrical	2CivicCentreCrt-Replace Reheat coils& Ctrls... d&c	-	-	-	-	-	-	351	351
	Facility Components	Centennial Park (E)-Ski Hill Pump House Extension	375	-	-	-	-	375	-	375
	Etobicoke Centre - Islington/ Westwood	Etobicoke Centre - Islington Westwood	-	-	-	-	-	-	13,000	13,000
	Cycling Infrastructure	Centennial Pk(E) Path Dev throughout (TBP) W14,15	-	-	-	-	-	-	650	650
<b>Ward 3</b>	<b>Etobicoke Centre</b>		<b>375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>375</b>	<b>15,607</b>	<b>15,982</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 4</b>	<b>Etobicoke Centre</b>									
	Service Enhancement	Montgomery's Inn Briary Room -FY	-	-	-	-	-	-	545	545
	Restoration/Preservation of Heritage Elements	Montgomery's Inn Restoration - 2013	-	-	-	220	-	220	765	985
	Restoration/Preservation of Heritage Elements	Montgomery's Inn Tea Room - 2014	-	-	-	-	248	248	495	743
	Refurbishment and Rehabilitation	Montgomery's Inn Interiors 2011	-	330	55	-	-	385	204	589
	Major Maintenance	Montgomery's Inn HVAC 2010	204	-	-	-	-	204	-	204
	TPL - Infrastructure Stimulus Funding	Richview District Library SOGR - ISF	440	-	-	-	-	440	-	440
<b>Ward 4</b>	<b>Etobicoke Centre</b>		<b>644</b>	<b>330</b>	<b>55</b>	<b>220</b>	<b>248</b>	<b>1,497</b>	<b>2,009</b>	<b>3,506</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 5</b>	<b>Etobicoke Lakeshore</b>									
	Queensway & Royal York Station	Queensway & Royal York Station	-	-	178	944	398	1,520	-	1,520
	West District Plan	West District Plan - New ECC	100	100	100	100	-	400	-	400
	West District Plan	Implementation of EY Study	-	-	-	-	1,000	1,000	65,800	66,800
	Outdoor Recreation Centres	RInC - Queensway Park - Baseball Lighting	332	-	-	-	-	332	-	332
	Brentwood Reconstruction	Brentwood District Library Renovation	2,145	3,331	-	-	-	5,476	-	5,476
	Brentwood Reconstruction	Brentwood District Library Expansion	1,134	739	-	-	-	1,873	-	1,873
	Brentwood Reconstruction	Brentwood Renovation Reallocation of Costs	131	(1,137)	1,060	-	-	54	-	54
	Brentwood Reconstruction	Brentwood Expansion Reallocation Construction Costs	(460)	530	255	-	-	325	-	325
	Kipling Station Improvements	ISF - Kipling Station Improv. East Entrance	5,685	-	-	-	-	5,685	-	5,685
<b>Ward 5</b>	<b>Etobicoke Lakeshore</b>		<b>9,067</b>	<b>3,563</b>	<b>1,593</b>	<b>1,044</b>	<b>1,398</b>	<b>16,665</b>	<b>65,800</b>	<b>82,465</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 6</b>	<b>Etobicoke Lakeshore</b>									
	Service Enhancement	Assembly Hall Seating -2013	-	-	-	248	-	248	440	688
	Station Refurbishments	ISF - Station 38 Refurbishment	740	210	-	-	-	950	-	950
	Structural/Building Envelope	185 Fifth St - Replacement of Windows and Doors	-	-	-	-	-	-	170	170
	Structural/Building Envelope	3111 Lakeshore Blvd - Ext Repainting & Masonry Rep	-	-	-	-	-	-	1,160	1,160
	Renovations	185 Fifth St - Renovate All Washrooms	-	-	-	-	-	-	251	251
	Renovations	185 Fifth St-Renewal of 2nd Flr Interior Finishes	-	-	-	-	-	-	111	111
	Land Acquisition	Etobicoke Motel Strip Expropriation-Gadzala Proper	1,800	-	-	-	-	1,800	-	1,800
	Land Acquisition	Grand/Manitoba Site Remediation	-	1,700	-	-	-	1,700	-	1,700
	Outdoor Recreation Centres	Don Russell Park Baseball Facility^	-	-	-	-	-	-	750	750
	Park Development	Colonel Samuel Smith Site Development^	-	-	-	-	50	50	1,500	1,550
	Park Development	Sand Beach Road ^	-	-	-	-	-	-	102	102
	Park Development	Mystic Point - New Park Development^	-	-	-	-	-	-	1,188	1,188
	Park Development	Canada Arsenal (Marie Curtis Park) Construction	100	1,320	1,000	-	-	2,420	-	2,420
	Arena	Co.Sam Smith Outdoor Rink	500	-	-	-	-	500	-	500
	Community Centres	South Etobicoke CC - Construction	260	-	-	-	-	260	-	260
	WATERFRONT DEVELOPMENT	Wtrfrnt Dev: Arsenal Lands-Park Development	140	150	-	-	-	290	-	290
	Cycling Infrastructure	Etobicoke Valley Pk: Trail Ext. 9	-	-	-	-	-	-	450	450
<b>Ward 6</b>	<b>Etobicoke Lakeshore</b>		<b>3,540</b>	<b>3,380</b>	<b>1,000</b>	<b>248</b>	<b>50</b>	<b>8,218</b>	<b>6,122</b>	<b>14,340</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 7</b>	<b>York West</b>	Station 01	1,654	300	-	-	-	1,954	-	1,954
		Outdoor Recreation Centres	100	-	-	-	-	100	-	100
		Park Development	150	-	-	-	-	150	-	150
		Park Development	500	-	-	-	-	500	-	500
		Community Centres	-	-	-	-	500	500	15,100	15,600
<b>Ward 7</b>	<b>York West</b>		<b>2,404</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>3,204</b>	<b>15,100</b>	<b>18,304</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 8</b>	<b>York West</b>									
	CACC & Systems SOGR	CACC & Systems SOGR - Phase 4	300	-	-	-	-	300	-	300
	Park Development	To. Urban Farm - Sewer Connection	-	-	-	175	-	175	-	175
	BLACK CREEK PIONEER VILLAGE RETROFIT	Retrofit Activities for 2009+	300	300	300	300	300	1,500	-	1,500
	BLACK CREEK PIONEER VILLAGE RETROFIT	Visitor Centre Active 2009+	50	50	50	50	50	250	-	250
	York Woods Theatre Renovation/Arts Hub	York Woods Theatre Renovation/Arts Hub	510	-	-	-	-	510	-	510
<b>Ward 8</b>	<b>York West-08</b>		<b>1,160</b>	<b>350</b>	<b>350</b>	<b>525</b>	<b>350</b>	<b>2,735</b>	<b>-</b>	<b>2,735</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 9</b>	<b>York Centre</b>									
	Station B(Stn 144)-Keele St betw Sheppard/Wilson	Station B (Stn 144)-Keele St. betw Sheppard/Wilson	-	-	-	-	270	270	8,281	8,551
	Park Development	Hanover Park (Bob Leek Park) Lighting & Amenities	75	-	-	-	-	75	-	75
	Playgrounds/Waterplay	Belmar Park - New Splash Pad^	-	-	-	50	400	450	-	450
<b>Ward 9</b>	<b>York Centre</b>		<b>75</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>670</b>	<b>795</b>	<b>8,281</b>	<b>9,076</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 10 York Centr</b>										
	Station 17 - Bathurst & York Downs	Station 17 - Bathurst & York Downs (2009 Revision)	1,515	500	-	-	-	2,015	-	2,015
	Acquisitions	819 Sheppard Ave W	3,889	-	-	-	-	3,889	-	3,889
	Outdoor Recreation Centres	RInC-Clanton Park - Ball Diamond Relocation	142	-	-	-	-	142	-	142
	Outdoor Recreation Centres	Esther Shiner Stadium-Fac Upgrade & Expansion^	-	-	-	-	-	-	2,100	2,100
	Outdoor Recreation Centres	Earl Bales Park Mountain Biking Facility	-	-	100	-	-	100	-	100
	Playgrounds/Waterplay	Earl Bales Playground & Sensory Garden	850	-	-	-	-	850	-	850
	Special Facilities	Earl Bales Park - Ski Centre Expansion	-	200	2,200	-	-	2,400	-	2,400
<b>Ward 10 York Centr</b>			<b>6,396</b>	<b>700</b>	<b>2,300</b>	<b>-</b>	<b>-</b>	<b>9,396</b>	<b>2,100</b>	<b>11,496</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 11 York South-Weston</b>										
	Structural/Building Envelope	662 Jane St - Replace windows and front entrance	-	-	-	-	-	-	117	117
	Mechanical and Electrical	2050 Jane St - Replace BAS System - design& const	-	-	-	-	-	-	297	297
	Mechanical and Electrical	2050 Jane St -Police garage -Repl 8 rooftop units	-	-	-	-	-	-	513	513
	Sitework	2050 Jane St_Replacement of asphalt paving	-	-	-	-	-	-	460	460
	Sitework	2050 Jane St_Replacement of asphalt paving	-	-	-	-	-	-	294	294
	Renovations	662 Jane St-Renew interior fin&barrier Free	-	10	105	-	-	115	-	115
	Park Development	Grattan Park - Total Park Redevelopment	200	-	-	-	-	200	-	200
	Trails & Pathways	Mallaby Park - Construct Stairs	200	-	-	-	-	200	-	200
	Mount Dennis Neighbourhood Library Renovation	Mount Dennis Neighbourhood Library Renovation	107	-	1,039	956	864	2,966	1,337	4,303
	Weston Neighbourhood Library Renovation	Weston Neighbourhood Library Renovation	-	-	-	-	-	-	209	209
	Scarlett/St Clair/Dundas	Scarlett/St Clair/Dundas	-	1,100	6,790	6,960	-	14,850	-	14,850
<b>Ward 11 York South-Weston</b>			<b>507</b>	<b>1,110</b>	<b>7,934</b>	<b>7,916</b>	<b>864</b>	<b>18,331</b>	<b>3,227</b>	<b>21,558</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 12 York South-Weston</b>										
	Re-roofing	2700 Eglinton Ave W - reroofing	-	-	-	-	-	-	1,504	1,504
	Structural/Building Envelope	2700 Eglinton AveW-Repl West elevation washroom	-	27	277	-	-	304	-	304
	Structural/Building Envelope	2700 Eglinton Ave W-Repl of exterior doors	-	-	-	-	-	-	195	195
	Mechanical and Electrical	1652KeeleSt_Replace boilers,circulat`n pumps&pipin	-	-	-	-	-	-	563	563
	Mechanical and Electrical	2700 Eglinton Ave W - Grouped Repl of SOGR M&E	30	318	-	-	-	348	-	348
	Mechanical and Electrical	1652 Keele St-Grouped Repl SOGR M&E Equipment	38	474	-	-	-	512	-	512
	Sitework	2700 Eglinton Ave West - Replace Asphalt pavement	-	-	-	-	-	-	7	7
	Sitework	86 Ingram Drive-Asphalt Pave Replc PH 1 of 2	-	-	-	-	-	-	949	949
	Sitework	200TrehewayDr_Replacement of deteriorated pavemnt	-	19	199	-	-	218	-	218
	Sitework	1652 Keele St_Resurface Asphalt Parking Lot	-	-	-	-	-	-	174	174
	Renovations	2700 Eglinton Ave W - Grouped SOGR	28	311	-	-	-	339	-	339
	Renovations	2700 Eglinton AveW-Renew Interior Finishes	-	-	34	672	-	706	-	706
	Renovations	2700 Eglinton AveW-Replf floor finishes	-	-	-	-	-	-	199	199
	Renovations	2700 Eglinton AveW-Repl of floor finishes	-	-	-	-	-	-	655	655
	Renovations	1652 KeeleSt_Replacement of Second floor carpeting	-	4	52	-	-	56	-	56
	Outdoor Recreation Centres	KeelePark - Build New Basketball Facility^	-	-	-	-	-	-	500	500
	Park Development	2475 Eglinton Ave. West - New Park Development^	-	-	-	-	-	-	500	500
	Park Development	KeelePark - Rebuild Stairs/Path/N.Sporting^	-	-	-	-	-	-	275	275
	Parking Lots and Tennis Courts	Amesbury Park - Parking Lot Expansion 40-50spaces	-	-	-	225	-	225	-	225
	Community Centres	Eglinton/Black Creek CC (York CC)	-	500	-	-	-	500	-	500
	Community Centres	York Community Centre - New Facility Con (RFR #1)	-	4,962	15,000	4,500	-	24,462	-	24,462
<b>Ward 12 York South-Weston</b>			<b>96</b>	<b>6,615</b>	<b>15,562</b>	<b>5,397</b>	<b>-</b>	<b>27,670</b>	<b>5,521</b>	<b>33,191</b>

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<b>Ward 13</b>	<b>Parkdale-High Park</b>									
	Mechanical and Electrical	95 Lavinia Ave-Replace A/C, Constr #1,2,3,5, 6 &7	121	-	-	-	-	121	-	121
	Mechanical and Electrical	95 Lavinia Ave - Replace Indoor Lighting Fixtures	-	6	62	-	-	68	-	68
	Park Development	Beresford Park - Build Washroom Facility^	-	-	-	-	-	-	275	275
	Park Development	RInC - High Park - 5 Years Lighting Program	540	-	-	-	-	540	-	540
	Trails & Pathways	Ravina Garden - Replace Wooden Staircase	-	75	-	-	-	75	-	75
	Trails & Pathways	High Park Trail Improvements Phase 1 - S37	313	-	-	-	-	313	-	313
	Expanded Facilities	Expanded Facilities	-	-	-	2,500	-	2,500	-	2,500
<b>Ward 13</b>	<b>Parkdale-High Park</b>		<b>974</b>	<b>81</b>	<b>62</b>	<b>2,500</b>	<b>-</b>	<b>3,617</b>	<b>275</b>	<b>3,892</b>

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<b>Ward 14</b>	<b>Parkdale-High Park</b>									
	Service Enhancement	Colborne Lodge Coach House - FY	-	-	-	-	-	-	402	402
	Refurbishment and Rehabilitation	Colborne Lodge Interiors 2011	-	55	121	385	-	561	49	610
	Mechanical and Electrical	1116 King St-Install Automatic Fire Sprinkler Sys	-	-	-	-	-	-	165	165
	Community Centres	40 Wabash Parkdale CC - Build New CC (RFR #7)^	-	-	-	-	-	-	12,600	12,600
	Roncesvalles South	Roncesvalles South	-	-	-	-	2,000	2,000	-	2,000
	Roncesvalles North	Roncesvalle North	-	-	-	-	2,000	2,000	-	2,000
	Repavement and bumper Fence CP 158	Repavement and Bumper Fence CP 158	80	-	-	-	-	80	-	80
	High Park Neighbourhood Library Renovation	High Park Neighbourhood Library Renovation	-	-	-	-	-	-	155	155
	Dufferin Street Jog Elimination	Dufferin Street Jog Elimination	1,500	-	-	-	-	1,500	-	1,500
<b>Ward 14</b>	<b>Parkdale-High Park</b>		<b>1,580</b>	<b>55</b>	<b>121</b>	<b>385</b>	<b>4,000</b>	<b>6,141</b>	<b>13,371</b>	<b>19,512</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 15 Eglinton-Lawrence</b>										
	Station Refurbishments	ISF - Station 11 Refurbishment	600	100	-	-	-	700	-	700
	Re-roofing	524 Oakwood Ave - Replace Roof	-	-	-	-	11	11	190	201
	Mechanical and Electrical Renovations	524 Oakwood Ave-Repl 5 rooftop units& 1 Air unit	-	-	-	-	-	-	344	344
	Outdoor Recreation Centres	524 Oakwood Ave-Repl of office carpet&flooring	-	7	79	-	-	86	-	86
		RInC -Fairbank Pk Ball Diamond Lighting Impts	261	-	-	-	-	261	-	261
	Oakwood, E. of Eglinton (Redevelopment CP 667)	Oakwood, E. of Eglinton (Redevelopment of CP 667)	900	-	-	-	-	900	-	900
	Oakwood, W. of Eglinton (Redevelopment of CP 664)	Oakwood, W. of Eglinton (Redevelopment of CP 664)	-	-	2,000	-	-	2,000	-	2,000
<b>Ward 15 Eglinton-Lawrence</b>			<b>1,761</b>	<b>107</b>	<b>2,079</b>	<b>-</b>	<b>11</b>	<b>3,958</b>	<b>534</b>	<b>4,492</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 16</b>	<b>Eglinton-Lawrence</b>									
	Re-roofing	75 Eglinton Ave W_Replacement of roofing membrane	-	-	189	-	-	189	-	189
	Sitework	4200 Yonge St-Asphalt Pavement resurfacing	-	5	45	-	-	50	-	50
	Renovations	160 EglintonAveW-Alterations&renovation ground flr	-	-	-	-	-	-	573	573
	Park Development	1400 Avenue Rd- New Park Development S37	294	-	-	-	-	294	-	294
	Park Development	Ward 16 Park Improvements S37	177	-	-	-	-	177	-	177
	Yonge/ Lawrence	Yonge/ Lawrence	-	-	2,500	-	-	2,500	-	2,500
	Avenue, N. of Lawrence		-	-	-	2,500	-	2,500	-	2,500
	Northern District Library	Northern District Library Renovation	-	-	-	-	-	-	676	676
	TPL - Infrastructure Stimulus Funding	Northern District SOGR - ISF	650	-	-	-	-	650	-	650
<b>Ward 16</b>	<b>Eglinton-Lawrence</b>		<b>1,121</b>	<b>5</b>	<b>2,734</b>	<b>2,500</b>	<b>-</b>	<b>6,360</b>	<b>1,249</b>	<b>7,609</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 17 Davenport</b>										
	Station 19 (York-South Weston area)	ISF - Station 19 - York-South Weston area	1,800	97	-	-	-	1,897	-	1,897
	Park Development	Turnberry Park South^	-	-	-	-	100	100	-	100
	Park Development	Turnberry Park North^	-	-	-	-	125	125	-	125
	Park Development	Earlscourt Amphitheater - Bench Installation	27	-	-	-	-	27	-	27
	Trails & Pathways	Dunraven Tunnel Rehab.	25	300	-	-	-	325	-	325
	College - Dovercourt to Lansdowne	College -Dovercourt to Lansdowne	277	-	-	-	-	277	-	277
	St. Clair West (Corso Italia)	St. Clair West (Corso Italia)	-	-	-	3,000	-	3,000	-	3,000
	Painting CP 42	Painting CP 42	-	100	-	-	-	100	-	100
	Lighting Upgrade CP 42	Lighting Upgrade CP 42	100	-	-	-	-	100	-	100
	St. Clair/Silverthorn Neighbourhood Library	St. Clair/Silverthorn Neighbourhood Library Renova	-	-	-	106	-	106	1,697	1,803
	St. Clair/Silverthorn Neighbourhood Library	St. Clair/Silverthorn Library Expansion	-	-	-	20	-	20	418	438
<b>Ward 17 Davenport</b>			<b>2,229</b>	<b>497</b>	<b>-</b>	<b>3,126</b>	<b>225</b>	<b>6,077</b>	<b>2,115</b>	<b>8,192</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 18 Davenport</b>										
	Structural/Building Envelope	1115 Queen St W - Replacement of Exterior Doors	-	-	-	-	-	-	57	57
	Mechanical and Electrical	1115 Queen St W - Replace Actuators and Control B	-	-	-	-	7	7	56	63
	Renovations	1115 Queen St W - Replacement of Cabinetry	-	-	-	-	-	-	117	117
	1115 Queen W / 45 Lisgar	TPH Office - 1115 Queen/45 Lisgar	-	-	-	1,200	300	1,500	-	1,500
	1115 Queen W / 45 Lisgar	1115 Queen W/45 Lisgar-New Office Facility	-	-	200	-	-	200	-	200
	Outdoor Recreation Centres	Wallace Emerson BMX Ramp Repairs	200	-	-	-	-	200	-	200
	Park Development	New Park Dev-S End of Ward 18 Ex Industrial Area^	-	-	-	-	50	50	450	500
	Park Development	West Queen West Triangle - New Park Development^	450	-	-	-	-	450	-	450
	Queen/ Ossington to Dufferin	Queen/ Ossington to Dufferin	-	2,500	-	-	-	2,500	-	2,500
	College/ Dovercourt	College/ Dovercourt	-	-	2,000	-	-	2,000	-	2,000
<b>Ward 18 Davenport</b>			<b>650</b>	<b>2,500</b>	<b>2,200</b>	<b>1,200</b>	<b>357</b>	<b>6,907</b>	<b>680</b>	<b>7,587</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 19</b>	<b>Trinity-Spadina</b>									
	Cultural Infrastructure Development	Fort York Unesco Nomination	-	-	-	-	110	110	-	110
	Service Enhancement	Fort York Programme Development - 2011	-	95	90	99	-	284	297	581
	Service Enhancement	Fort York Adding New Buildings -FY	-	-	-	-	-	-	1,232	1,232
	Service Enhancement	Fort York Visitors Centre 2010	5,969	8,725	4,234	-	-	18,928	-	18,928
	Service Enhancement	Fort York Public Development 2010	90	-	-	-	-	90	-	90
	Restoration/Preservation of Heritage Elements	Fort York Restoration - 2009	175	-	-	-	-	175	-	175
	Restoration/Preservation of Heritage Elements	Colborne Lodge - Restoration - 2013	-	-	-	220	66	286	-	286
	Restoration/Preservation of Heritage Elements	Fort York Restoration - 2011	-	325	275	110	-	710	1,529	2,239
	Restoration/Preservation of Heritage Elements	Fort York Restoration Barracks -2010	275	160	-	-	-	435	-	435
	Restoration/Preservation of Heritage Elements	Colborne Lodge -Coach House -2010	130	-	-	-	-	130	-	130
	Restoration/Preservation of Heritage Elements	Fort York Entrance Drive	7	-	-	-	-	7	-	7
	Refurbishment and Rehabilitation	Fort York Interiors 2011	-	99	99	-	50	248	248	496
	Structural/Building Envelope	16 OssingtonAve-Replace windows	-	-	8	93	-	101	-	101
	Structural/Building Envelope	756 Ossington Ave - Exterior masonry wall repair	-	-	-	-	26	26	193	219
	Park Development	Christie Pits Park - Redevelopment^	-	-	-	-	80	80	1,000	1,080
	Park Development	Former Inglis Lands^	-	-	-	-	-	-	780	780
	Park Development	Gore Park - New Park Development^	-	-	-	-	-	-	2,640	2,640
	Park Development	June Callwood Park - Phase 1	35	-	-	-	-	35	-	35
	Park Development	June Callwood Park Construction	800	-	-	-	-	800	-	800
	Park Development	Christie Pits Park Road Development	300	-	-	-	-	300	-	300
	Parking Lots and Tennis Courts	Trinity Bellwoods Volleyball Crts-Resurfacing	-	125	-	-	-	125	-	125
	Avenue Rd. & Davenport	Avenue Rd. - Davenport	-	-	-	2,500	-	2,500	-	2,500
	Bathurst/ College (Little Italy)	Bathurst/ College (Little Italy)	4,500	-	-	-	-	4,500	-	4,500
	CP 104 Expansion	CP 104 Expansion 2010	50	-	-	-	-	50	-	50
	CP 104 Expansion	CP 104 Expansion	55	-	-	-	-	55	-	55
	Lighting Upgrade at CP 111	Lighting Upgrade at CP 111 - 2008	90	-	-	-	-	90	-	90
	Repavement and Bumper Fence CP 144	Repavement and Bumper Fence CP 144	82	-	-	-	-	82	-	82
	West Waterfront Neighbourhood Construction	Waterfront Neighbourhood Construction	3,335	4,085	-	-	-	7,420	-	7,420
	West Waterfront Neighbourhood Construction	West Waterfront Construction Change in Scope	(3,335)	(3,018)	4,079	3,491	-	1,217	-	1,217
	St. Lawrence Neighbourhood Library Relocation	St. Lawrence Neighbourhood Library Renovation	-	-	226	1,073	1,067	2,366	-	2,366
	St. Lawrence Neighbourhood Library Relocation	St. Lawrence Neighbourhood Library Expansion	227	3,017	3,369	3,136	2,876	12,625	-	12,625
	St. Lawrence Neighbourhood Library Relocation	St. Lawrence Renovation Change in Scope	-	-	(226)	(1,073)	(928)	(2,227)	2,425	198
	St. Lawrence Neighbourhood Library Relocation	St. Lawrence Expansion Change in Scope	-	(3,017)	(3,369)	(1,702)	288	(7,800)	8,476	676
<b>Ward 19</b>	<b>Trinity-Spadina</b>		<b>12,785</b>	<b>10,596</b>	<b>8,785</b>	<b>7,947</b>	<b>3,635</b>	<b>43,748</b>	<b>18,820</b>	<b>62,568</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 20 Trinity-Spadina</b>										
	Major Maintenance	John Street Roundhouse - 2012	-	-	99	688	-	787	440	1,227
	Major Maintenance	John St. Roundhouse Museu 2010	643	-	-	-	-	643	-	643
	Tourism Capital Program	Canada's Walk of Fame 2010	40	-	-	-	-	40	-	40
	Re-roofing	511 RichmondStW-Repl.roofing membrane	-	-	-	-	-	-	68	68
	Re-roofing	58 CecilSt-Repl.metal roofing of tower&cable ends	-	8	83	-	-	91	-	91
	Re-roofing	23 GrangeRd-Repair roof at swimming pool	-	-	-	-	33	33	417	450
	Re-roofing	23 Grange Rd_Replace Built-up roof	-	-	-	-	-	-	203	203
	Re-roofing	259 Queens Quay W_Replacement of flat roofing	-	-	-	-	-	-	80	80
	Re-roofing	40 College ST-Renew waterproof membrane	-	-	-	-	-	-	490	490
	Structural/Building Envelope	55 John St - Parking Garage Repairs	-	-	78	592	-	670	-	670
	Structural/Building Envelope	55 John St- Exterior paint finish on roof etc	-	-	-	-	-	-	604	604
	Structural/Building Envelope	843 Palmerston Ave-Repaint concrete block walls	-	-	-	-	-	-	107	107
	Structural/Building Envelope	5 Bathurst St-Structural restoration of silos	-	-	-	-	625	625	2,140	2,765
	Structural/Building Envelope	707 Dundas St.W-Replace windows-constr.	-	-	-	-	-	-	619	619
	Structural/Building Envelope	40 College St. - Recaulk exterior cladding panels	25	310	-	-	-	335	-	335
	Structural/Building Envelope	627 Queens Quay W-Alter street and sidewalk for ve	156	-	-	-	-	156	-	156
	Structural/Building Envelope	511 Richmond St. West - Foundation wall repair	-	-	-	-	-	-	80	80
	Structural/Building Envelope	539 Queens Quay West - Parking structure rehab	-	-	-	-	37	37	714	751
	Mechanical and Electrical	23 GrangeRd-Repl.HW tank, expansion tank&piping	-	-	-	-	21	21	122	143
	Mechanical and Electrical	23 GrangeRd-Repl.wall mounted flr. heaters/convect	-	-	-	-	-	-	417	417
	Mechanical and Electrical	58 CecilSt-Renew building fire alarm system	-	-	-	-	-	-	199	199
	Mechanical and Electrical	539 Queens Quay-repl pk garage dry sprinkler sys	-	-	-	-	-	-	889	889
	Mechanical and Electrical	539 Queens Quay W - Replace 8 garage exhaust fans	-	-	-	-	-	-	450	450
	Mechanical and Electrical	539 Queens Quay W-Repl snow melt cables& E/W ramps	-	-	-	-	14	14	138	152
	Mechanical and Electrical	539 Queens Quay W - Replace fire alarm system	-	-	-	-	45	45	347	392
	Mechanical and Electrical	255DundasStW_Replace undergr`nd garage exhaust etc	-	-	-	-	8	8	86	94
	Mechanical and Electrical	255DundasStW_Replace cooling tower&steam boiler	-	-	-	-	124	124	558	682
	Mechanical and Electrical	40 CollegeSt_Replace`t of heating&cooling equip...	-	-	-	-	-	-	3,113	3,113
	Mechanical and Electrical	255DundasStW_Replace`t of exist air handling equip	-	-	-	-	-	-	914	914
	Mechanical and Electrical	843PalmerstonAve-Repl Elect Main Dist Panel.....	-	-	26	192	-	218	-	218
	Mechanical and Electrical	55 John St-upgrade compartment fan unit ...d&c	-	-	-	-	-	-	335	335
	Mechanical and Electrical	55 John St-Removal of cooling towers CT-1 & CT-2	-	-	-	-	-	-	15	15
	Mechanical and Electrical	55 John St-Overhaul lobby air supply unit SF-2	-	10	121	-	-	131	-	131
	Mechanical and Electrical	55 John St-High pressure vacuum...duct&equip	-	-	-	41	346	387	-	387
	Mechanical and Electrical	55 John St-Overhaul compartment air supply units	-	-	20	232	-	252	-	252
	Mechanical and Electrical	55 John St-Repl compartment air suppl-Rotunda	-	-	-	20	236	256	-	256
	Mechanical and Electrical	55 John St-Repl 65 VAV boxes & rehat coils...	-	-	-	49	565	614	-	614
	Mechanical and Electrical	55 John St-Overhaul compartments for 2nd & 3rd flr	-	-	-	-	29	29	346	375
	Mechanical and Electrical	55JohnSt-Repl 20 fan coils and 99 VAV boxes-2nd fl	-	-	-	-	78	78	873	951
	Mechanical and Electrical	55 John St-Repl A/C syst for elevator machine rm	-	-	-	-	-	-	503	503
	Mechanical and Electrical	55 John St-Overhaul air supply unit-council chamb	-	-	-	-	-	-	705	705
	Mechanical and Electrical	55 John St-Overhaul outdoor air supply units.....	-	-	-	-	-	-	864	864
	Mechanical and Electrical	55 John St - Overhaul 6 compartment units-flrs 4-9	-	-	-	-	-	-	843	843

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Mechanical and Electrical	55 John St-Overhaul relief/smoke exhaust fans...	-	-	-	-	-	-	846	846
	Mechanical and Electrical	259QueensQuayW-Repl Condensing Units/AHUs...d&c	-	-	-	-	-	-	637	637
	Mechanical and Electrical	23 GrangeRd-Replace building fire alarm system	-	-	-	-	-	-	503	503
	Mechanical and Electrical	55 John St - Elevator and Escalator Modernization	-	11	40	-	-	51	-	51
	Mechanical and Electrical	55 John Street-Elevator & Escalator Modernization	-	-	-	-	-	-	113	113
	Mechanical and Electrical	707 Dundas Street West-Replace existing pool venti	-	-	25	272	-	297	-	297
	Mechanical and Electrical	707 Dundas Street West-Replace gen. S/A fan & glyc	-	19	182	-	-	201	-	201
	Mechanical and Electrical	707 Dundas Street West-Replace exhaust fans - cons	-	15	162	-	-	177	-	177
	Mechanical and Electrical	707 Dundas Street West-Replace heating pumps & boi	-	-	13	147	-	160	-	160
	Mechanical and Electrical	23 Grange Road-Replace HW heaters & boiler - desig	-	-	-	-	-	-	406	406
	Mechanical and Electrical	707 Dundas Street West-Replace Valves for Perimete	-	-	13	147	-	160	-	160
	Mechanical and Electrical	707 Dundas Street West-Replace Fire Alarm System -	-	26	188	-	-	214	-	214
	Mechanical and Electrical	40 College St-Change of Scope for UPS Project	850	123	-	-	-	973	-	973
	Mechanical and Electrical	55 John Street-Replace compressors, CHW control va	480	-	-	-	-	480	-	480
	Mechanical and Electrical	55 John St - Overhaul 6 Comp Unit SF 30-SF 34A	-	-	-	-	-	-	405	405
	Mechanical and Electrical	55 John St - Replace 8 Shell and Tube Heat Exchang	-	-	-	-	-	-	294	294
	Mechanical and Electrical	843 Palmerston Ave - Replace Fire Alarm System	-	-	-	-	20	20	167	187
	Mechanical and Electrical	843 Palmerston Ave - Replace 3 Rooftop HVAC System	-	-	-	-	-	-	129	129
	Mechanical and Electrical	55 John-chilled water pumps changes	383	-	-	-	-	383	-	383
	Mechanical and Electrical	40 College-Major Control Modernization of Elev	-	-	-	-	-	-	1,891	1,891
	Mechanical and Electrical	55 John St-Overhaul 5 Compartment Units F22-26	-	-	-	-	-	-	1,252	1,252
	Mechanical and Electrical	55 JohnSt-Repl.high voltage transform.#1 w/new unt	-	-	-	-	-	-	415	415
	Mechanical and Electrical	55 JohnSt-Repl.high voltage transformer #2	-	-	-	166	-	166	-	166
	Mechanical and Electrical	55 JohnSt-Repl.high voltage transformer #3	-	-	-	-	170	170	-	170
	Sitework	627 Queens Quay W - Replace Basketball Crt Surface	-	-	-	-	-	-	64	64
	Sitework	539 QueensQuayW-Inst.addtnal catch basins,surf.lvl	-	-	-	-	-	-	71	71
	Sitework	539 Queens Quay W-Rplc Aspht Pav &Concrt PavStns	-	-	-	-	-	-	530	530
	Renovations	55 JohnSt-Repl.vinyl wall coverings office towers	-	-	-	-	-	-	1,135	1,135
	Renovations	23 Grange Rd-Grouped Repl SOGR M&E & Pool Windows	28	187	-	-	-	215	-	215
	Renovations	23 GrangeRd-Replace terrazzo floor on second floor	-	-	-	-	-	-	637	637
	Renovations	23 GrangeRd-Replace flooring in basement	-	-	-	-	-	-	554	554
	Renovations	23 GrangeRd-Replace wall tiles in change rooms	-	-	-	-	-	-	196	196
	Renovations	23GrangeRd-Repl.terrazzo flr in ground fl.washroom	362	-	-	-	-	362	-	362
	Renovations	55 JohnSt-Replace carpets of library&daycare	-	-	-	16	352	368	-	368
	Renovations	55 JohnSt-Repl.carpets in 2nd&3rd flr offices	-	-	-	16	577	593	340	933
	Renovations	55 John St - Renew finishes	-	-	23	521	-	544	-	544
	Bathrust Street Silos	Silo Stabilization	9,200	-	-	-	-	9,200	-	9,200
	Park Development	Clarence Square - Redevelopment Phase 1	53	-	-	-	-	53	-	53
	Park Development	Clarence Square - Redevelopment Phase 2^	-	-	-	-	150	150	-	150
	Park Development	Grange Park	-	120	-	-	-	120	-	120
	Park Development	Grange Road Park Improvement - AGO	-	70	-	-	-	70	-	70
	Park Development	Grange Park 2007	-	45	-	-	-	45	-	45
	Park Development	Clarence Square Park - Section 37	-	1,000	-	-	-	1,000	-	1,000
	Park Development	Jean Sibelius Park - Phase 1 Construction S37	472	-	-	-	-	472	-	472

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Playgrounds/Waterplay	Alexandra Park - Wading Pool Conversion	-	-	-	-	-	-	450	450
	Playgrounds/Waterplay	Vermont Square - Splash Pad	50	500	-	-	-	550	-	550
	Community Centres	Railway Lands New CC (Spadina/Front)-Construction	1,105	6,145	6,450	-	-	13,700	-	13,700
	Harbourfront	Harbourfront	-	-	-	-	4,500	4,500	-	4,500
	SW Downtown Core - King, West of Spadina	SW Downtown Core - King, West of Spadina	-	-	4,000	-	-	4,000	-	4,000
	Harbord - Spadina To Major	Harbord - Spadina to Major	-	2,000	-	-	-	2,000	-	2,000
	Queen St. West/ (Spadina-Bellwoods)	Queen St. West/ (Spadina-Bellwoods)	-	-	-	-	2,250	2,250	-	2,250
	CP 205 Huron Street Land Purchase	CP 205 Huron Street Land Purchase	420	-	-	-	-	420	-	420
	King E. of Spadina - Revitalization	King E. of Spadina - Revitalization	-	6,000	-	-	-	6,000	-	6,000
	Lighting Upgrade CP 68	Lighting Upgrade CP 68	444	-	-	-	-	444	-	444
	Spadina/ Bloor	Spadina/ Bloor	-	4,000	-	-	-	4,000	-	4,000
	Sanderson Neighbourhood Library Renovation	Sanderson Neighbourhood Library Renovation	-	151	-	1,263	2,536	3,950	1,363	5,313
	Sanderson Neighbourhood Library Renovation	Sanderson Renovation Cost and Funding Changes	-	(151)	75	(1,263)	(1,402)	(2,741)	2,315	(426)
	Union Station 71 Front Street West	Union Station - Heritage and Revitalization Fees	1,250	1,250	1,250	-	-	3,750	-	3,750
	Union Station Revitalization	Union Station - Loading Dock	600	-	-	-	-	600	-	600
<b>Ward 20</b>	<b>Trinity-Spadina</b>		<b>16,561</b>	<b>21,839</b>	<b>12,848</b>	<b>3,099</b>	<b>11,314</b>	<b>65,661</b>	<b>32,392</b>	<b>98,053</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 21 St. Paul's</b>										
	Re-roofing	666 EglintonAveW-Replace flat roofing, all levels	-	-	-	-	22	22	219	241
	Structural/Building Envelope	700 Eglinton Ave W - Replace Windows of Library	-	32	194	-	-	226	-	226
	Mechanical and Electrical	1435 Eglinton Ave W_Replace plumbing and fixtures	-	-	-	-	14	14	98	112
	Mechanical and Electrical	1435EglintonAveW_Replace main electrical service..	-	-	-	-	328	328	-	328
	Mechanical and Electrical	1435 Eglinton Ave W-Repl Pneumatic Cntrls...d&c	-	-	-	20	186	206	-	206
	Mechanical and Electrical	700 Eglinton AveW-Repl chiller and cooling tower	-	-	-	-	-	-	46	46
	Renovations	700 Eglinton AveW-Repl suspended ceiling tiles	-	-	12	141	-	153	-	153
	Renovations	700 Eglinton Ave. West - Renew vinyl flooring	-	-	-	-	-	-	146	146
	Renovations	700 Eglinton Ave W-Repl carpeting of floors	-	-	-	-	-	-	77	77
	Park Development	Cawthra Playground - Park Improvements^	-	-	-	-	-	-	150	150
	Park Development	Cedarvale Park Redevelopment - Construction	-	900	600	-	-	1,500	-	1,500
	Park Development	Cedarvale Park Redevelopment - Design Phase	75	-	-	-	-	75	-	75
	St. Clair/ Oakwood	St. Clair/ Oakwood	-	-	-	-	2,100	2,100	-	2,100
	St. Clair (Regal Heights BIA - Oakwood)	St. Clair (Regal Heights BIA-Oakwood)	-	-	-	2,000	-	2,000	-	2,000
<b>Ward 21 St. Paul's</b>			<b>75</b>	<b>932</b>	<b>806</b>	<b>2,161</b>	<b>2,650</b>	<b>6,624</b>	<b>736</b>	<b>7,360</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 22 St. Paul's</b>										
	Station 18 - Chaplin Cres.	Station 18 - #1	929	500	-	-	-	1,429	-	1,429
	Station 18 - Chaplin Cres.	Station 18 - Chaplin Cres. (Change in Scope)	96	-	-	-	-	96	-	96
	Mechanical and Electrical	255 SpadinaRd-Repl.building fire pumps,sprinkler	-	-	-	27	174	201	-	201
	Mechanical and Electrical	255 SpadinaRd-Repl.undergrnd fuel storage tank	-	-	-	-	-	-	210	210
	Mechanical and Electrical	255 Spadina Rd_Replace reciprocating chillers	-	-	-	-	-	-	483	483
	Mechanical and Electrical	255SpadinaRd_Replace hot water heating boiler syst	-	-	-	-	28	28	184	212
	Mechanical and Electrical	255 Spadina Rd_Replace exhaust fans & ductwork	-	-	-	-	-	-	138	138
	Mechanical and Electrical	255SpadinaRd_Replace circulation pumps,piping etc	-	-	-	-	-	-	418	418
	Mechanical and Electrical	255 Spadina Rd_Replace reheat coils & controls	-	-	-	-	-	-	45	45
	Mechanical and Electrical	255SpadinaRd_Replace fan coil units,unit heaters..	-	-	-	-	-	-	22	22
	Mechanical and Electrical	255 Spadina Road-Replace fire alarm system - desig	-	-	-	-	-	-	606	606
	Sitework	255 SpadinaRd-Renew asphalt paving	-	-	-	-	-	-	285	285
	Sitework	255SpadinaRd_Retrofit new park`g gates&control sys	-	-	-	-	-	-	75	75
	Renovations	255 SpadinaRd-Replace exhibition area carpeting	-	-	-	-	-	-	65	65
	Renovations	255 SpadinaRd-Repaint interior of building	-	-	-	-	-	-	208	208
	Playgrounds/Waterplay	Oriole Pk Playground Construction	794	-	-	-	-	794	-	794
	Playgrounds/Waterplay	Oriole Pk Playground Construction Phase 2	300	-	-	-	-	300	-	300
	Trails & Pathways	Kay Gardner Beltline Trail FY2010 -S37	223	-	-	-	-	223	-	223
	Davisville/Yonge	Davisville/ Yonge	-	-	3,000	-	-	3,000	-	3,000
	Redevelopment of CP 12	Redevelopment of CP 12	-	-	-	9,300	-	9,300	-	9,300
	Replace 2 Elevators at CP 11	Replace 2 Elevators at CP 11 - 2008	380	-	-	-	-	380	-	380
	Forest Hill Village	Forest Hill Village	1,947	-	-	-	-	1,947	-	1,947
	Bayview, S. of Eglinton at Hillsdale	BAyview, S. of Eglinton at Hillsdale	-	2,500	-	-	-	2,500	-	2,500
	Rochampton	Rochampton	-	-	-	-	-	-	5,000	5,000
	Painting CP 29 Level 1-4	Painting CP 29 Level 1-4	200	-	-	-	-	200	-	200
	CP 15 Redevelopment (JV)		-	-	-	-	-	-	40,000	40,000
<b>Ward 22 St. Paul's</b>			<b>4,869</b>	<b>3,000</b>	<b>3,000</b>	<b>9,327</b>	<b>202</b>	<b>20,398</b>	<b>47,739</b>	<b>68,137</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 23 Willowdale</b>										
	Cultural Infrastructure Development	Public Art for Yonge/Olive Park	100	-	-	-	-	100	-	100
	Restoration/Preservation of Heritage Elements	Gibson House Restoration - 2010	-	-	-	-	-	-	495	495
	Refurbishment and Rehabilitation	Gibson House Interiors 2011	-	50	198	347	-	595	-	595
	Re-roofing	30 Ellerslie Ave_Replacement of roofing membrane	-	-	-	-	-	-	318	318
	Re-roofing	5100 Yonge St-Replacement of Roofing Membrane	-	-	-	-	-	-	526	526
	Structural/Building Envelope	5100YongeSt_Replacem of ext doors/frames/hardware	-	-	-	-	-	-	379	379
	Structural/Building Envelope	5100 Yonge Street-Re-waterproofing	307	-	-	-	-	307	-	307
	Mechanical and Electrical	5100 YongeSt-Replace air compressor units/controls	-	-	13	93	-	106	-	106
	Mechanical and Electrical	5100 YongeSt-Repl.flush valves&plumbing fixtures	108	-	-	-	-	108	-	108
	Mechanical and Electrical	5100 Yonge St-Repl heat cables&concrete topping...	-	-	-	20	127	147	-	147
	Mechanical and Electrical	5100YongeSt-Repl't of ice making syst-skating rink	-	-	-	41	462	503	-	503
	Mechanical and Electrical	5100 Yonge St-Repl't of submersible storm pumps...	-	-	26	179	-	205	-	205
	Mechanical and Electrical	5100 YongeSt-Replace re-heat coils	-	-	-	-	-	-	1,031	1,031
	Mechanical and Electrical	5100 YongeSt-Repl.roof&sewer drainage cast iron	-	-	33	243	-	276	-	276
	Mechanical and Electrical	5100 YongeSt-Hi pressure clean all ductwork	-	-	-	20	166	186	-	186
	Mechanical and Electrical	5100 Yonge St - Replace Circ Pump & Sand Filters	-	-	-	-	-	-	112	112
	Sitework	5100 Yonge St-Replace expansion joint&rewaterproof	16	189	-	-	-	205	-	205
	Sitework	30 Ellerslie Ave - Asphalt Pavement resurfacing	-	-	-	-	-	-	456	456
	Sitework	5100YongeSt_Resurface asphalted NW driveway&curbs	-	-	-	-	-	-	188	188
	Sitework	5100YongeSt-replace waterproof membrane-undgr bldg	-	-	-	-	-	-	326	326
	Renovations	5248 Yonge St - Grouped SOGR incl. Struc, Window	27	575	-	-	-	602	-	602
	Renovations	5110 Yonge St-Renew wall & flooring interior	-	-	-	-	17	17	164	181
	Renovations	5100 YongeSt-Repl.restroom Facilities	144	-	-	-	-	144	-	144
	Renovations	5100 Yonge st - carpet replacement	-	-	-	-	-	-	509	509
	Renovations	5100YongeSt_Replace ceiling tiles & light fixtures	-	-	-	37	792	829	-	829
	Payment Processing Centre Relocation	Payment Processing Centre Relocation	800	-	-	-	-	800	-	800
	Outdoor Recreation Centres	Willowdale Lawn Bowling Club Artificial Turf S37	300	-	-	-	-	300	-	300
	Park Development	Bogert/Sheppard Park Development^	-	-	-	-	424	424	-	424
	Park Development	Yonge/Olive Park Development	978	-	-	-	-	978	-	978
	Community Centres	Edithvale CC - Construction (RFR #4)	6,680	-	-	-	-	6,680	-	6,680
	Community Centres	Mitchell Field CC - Weight Room Addition S37	450	-	-	-	-	450	-	450
	North York Center - South	North York Center -South of Finch	-	-	2,000	-	-	2,000	-	2,000
	Yonge/ North of Finch	Yong/ North of Finch	-	-	-	-	1,200	1,200	-	1,200
	North York Central Library Renovation	North York Central Library Renovation	-	-	-	-	-	-	2,250	2,250
	TPL - Infrastructure Stimulus Funding	NY Central SOGR - ISF	890	150	-	-	-	1,040	-	1,040
		North Yonge Centre	4,000	5,000	5,000	5,000	-	19,000	-	19,000
<b>Ward 23 Willowdale</b>			<b>14,800</b>	<b>5,964</b>	<b>7,270</b>	<b>5,980</b>	<b>3,188</b>	<b>37,202</b>	<b>6,754</b>	<b>43,956</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 24 Willowdale</b>										
	Restoration/Preservation of Heritage Elements	Zion Schoolhouse - FY	-	-	-	-	-	-	247	247
	Refurbishment and Rehabilitation	Zion Schoolhouse Interiors FY	-	-	-	-	-	-	100	100
	Re-roofing	5151 Yonge-Roof replacement	7	50	-	-	-	57	-	57
	Outdoor Recreation Centres	Hawksbury Park Tennis Bldg. Improve.	-	175	-	-	-	175	-	175
	Park Development	Bayview/Sheppard (Kenaston Gardens)^	-	-	-	-	110	110	-	110
	Park Development	Former Canadian Tire Site ^	-	-	-	-	-	-	3,906	3,906
	Community Centres	North District CC - Can-Tire Site Design	240	-	-	-	-	240	-	240
	Community Centres	Canadian Tire CC - Construction	100	6,062	5,962	-	-	12,124	-	12,124
	Bayview Neighbourhood Library Relocation & Recons	Bayview Neighbourhood Library Renovation	-	-	-	-	542	542	2,741	3,283
	Bayview Neighbourhood Library Relocation & Recons	Bayview Neighbourhood Library Expansion	-	-	-	-	788	788	1,449	2,237
	Bayview Neighbourhood Library Relocation & Recons	Bayview	19	-	-	-	-	19	-	19
	Bayview Neighbourhood Library Relocation & Recons	bayview- renovation	33	-	-	-	-	33	-	33
<b>Ward 24 Willowdale</b>			<b>399</b>	<b>6,287</b>	<b>5,962</b>	<b>-</b>	<b>1,440</b>	<b>14,088</b>	<b>8,443</b>	<b>22,531</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 25 Don Valley West</b>										
	Restoration/Preservation of Heritage Elements	Windfields Estate Restoration - 2012	-	-	75	75	79	229	485	714
	Station 21 - Sunnybrook	Station 21 - Sunnybrook - Facilities	-	-	-	-	-	-	2,104	2,104
	Station 21 - Sunnybrook	Station 21 - Sunnybrook - Land Portion	-	-	-	-	200	200	2,395	2,595
	Station G (New Station 124) - Sunnybrook	Station G (New Station 124)-Sunnybrook	-	-	-	-	-	-	10,301	10,301
	Trails & Pathways	RInC -Sunnybrook Pk - New Pedestrian Walkway	261	-	-	-	-	261	-	261
	Environmental Initiatives	Glendon Forest/Burke Brook	350	-	-	-	-	350	-	350
	Jolly Miller CP 414	Joly Miller CP 414 - 2009	-	1,000	-	-	-	1,000	-	1,000
	Jolly Miller CP 414	Jolly Miller CP 41 - 2010	-	500	-	-	-	500	-	500
<b>Ward 25 Don Valley West</b>			<b>611</b>	<b>1,500</b>	<b>75</b>	<b>75</b>	<b>279</b>	<b>2,540</b>	<b>15,285</b>	<b>17,825</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 26 Don Valley West</b>										
	New Child Care Centres	Thorncliffe Park Cost Increase 2	500	-	-	-	-	500	-	500
	Service Enhancement	Todmorden Mills Museum Brewery 2013	-	-	-	99	594	693	495	1,188
	Restoration/Preservation of Heritage Elements	Mackenzie House Restoration - FY	-	-	-	-	-	-	859	859
	Restoration/Preservation of Heritage Elements	Todmorden Mills Centre - FY (after ISF accel)	-	-	-	-	-	-	2,039	2,039
	Restoration/Preservation of Heritage Elements	ISF Todmorden Mills Centre -2010	635	-	-	-	-	635	-	635
	Restoration/Preservation of Heritage Elements	Todmorden Mills Centre - 2009	-	-	350	-	-	350	-	350
	Refurbishment and Rehabilitation	Mackenzie House Interiors 2013	-	-	-	297	198	495	-	495
	Refurbishment and Rehabilitation	Todmorden Mills Interiors FY	-	-	-	-	-	-	297	297
	Major Maintenance	Berkley Theatre 2011	-	325	291	170	324	1,110	1,529	2,639
	Major Maintenance	Theatre Passe Muraille Roof 2010	110	-	-	-	-	110	-	110
	Major Maintenance	Theatre Passe Muraille - HVAC-2012	-	-	110	-	-	110	275	385
	Major Maintenance	Berkley Theatre Capital Maintenance 2010	471	-	-	-	-	471	-	471
	Replacement of Door and Windows	703 Donmills Replacement of windows - cash flowed	206	-	-	-	-	206	-	206
	Mechanical and Electrical	703 Don Mills Rd-Replace 15 Exhaust Fan Systems	-	-	-	-	29	29	292	321
	Mechanical and Electrical	703 Don Mills Rd-Replace A/C Units, CRU#11,12,13	-	32	198	-	-	230	-	230
	Mechanical and Electrical	703 Don Mills Rd-Replace A/C Units, CRU #1A, 2A, 3	-	-	-	-	-	-	90	90
	Mechanical and Electrical	703 Don Mills Rd-Replace A/C Units,CRU9,10,15-22	-	-	-	-	55	55	457	512
	Mechanical and Electrical	703 Don Mills Rd.-Replace AHU SF-1,SF-2&RF-1- PH 1	-	-	-	-	114	114	990	1,104
	Mechanical and Electrical	703 Don Mills Rd.-Replace Battery System for UPS#1	-	-	-	-	-	-	22	22
	Mechanical and Electrical	703 Don Mills Rd.-ReplaceCold Water BoosterPum&Pip	-	-	-	14	96	110	-	110
	Mechanical and Electrical	703 Don Mills Rd.-Rpl Cndsr&Chilld Wtr Pmps-Compt	-	-	17	178	-	195	-	195
	Mechanical and Electrical	703 Don Mills Rd.-Rpl Cndsr&Chilld Wtr Pmps-Heat	-	-	-	-	-	-	406	406
	Mechanical and Electrical	703 Don Mills Rd.-Rpl Cndsr&Chilld Wtr Pmps,pip	-	-	-	41	361	402	-	402
	Mechanical and Electrical	703 Don Mills Rd.-Replace Cooling Tower #1	-	-	-	-	42	42	354	396
	Mechanical and Electrical	703 Don Mills Rd.-RplLobby Suply Fan UnitsSF-3&4	-	-	-	-	-	-	160	160
	Mechanical and Electrical	703 Don Mills Rd.-Replace Plate Heat Exchgers&Pipe	-	-	-	-	-	-	37	37
	Mechanical and Electrical	703 Don Mills Rd.-Replace Plumbing Fixtures	-	-	-	-	-	-	189	189
	Mechanical and Electrical	703 Don Mills Rd.-Replace ReheatCoils,VAV Bxs&Ctrl	-	-	-	-	-	-	60	60
	Mechanical and Electrical	703 Don Mills Rd.-Replace Shell&Tube Heat Exchgers	-	-	-	-	-	-	142	142
	Mechanical and Electrical	703 Don Mills Rd.-Replace Steam Humidifiers	-	-	-	-	-	-	203	203
	Mechanical and Electrical	703 Don Mills Rd.-Replace Supply Air Units-SF5,8&9	-	-	-	-	-	-	406	406
	Mechanical and Electrical	703 Don Mills Rd.-Replace Supply Air Units SF6&7	-	19	97	-	-	116	-	116
	Mechanical and Electrical	703 Don Mills Rd-Replace Cooling Tower #2	-	-	-	-	-	-	406	406
	Mechanical and Electrical	703 Don Mills Rd-Replace Cooling Tower #3	-	-	-	-	-	-	379	379
	Mechanical and Electrical	703 Don Mills R-Implementation of BAS System	-	1,308	-	-	-	1,308	-	1,308
	Renovations	703 DonMillsRd-Repl carpet in general office areas	-	-	-	378	471	849	-	849
	Park Development	ISF - Leaside Park	190	-	-	-	-	190	-	190
	Playgrounds/Waterplay	ISF-R.V. Burgess Park	76	-	-	-	-	76	-	76
	Environmental Initiatives	Don Valley Brick Works-Natural Heritage enhance	400	350	-	-	-	750	-	750
	Community Centres	Flemingdon RC - Expand Weight Rm/Add Computer Lab	-	225	-	-	-	225	-	225
<b>Ward 26 Don Valley West</b>			<b>2,588</b>	<b>2,259</b>	<b>1,063</b>	<b>1,177</b>	<b>2,284</b>	<b>9,371</b>	<b>10,087</b>	<b>19,458</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 27 To. Centre-Rosedale</b>										
	Restoration/Preservation of Heritage Elements	Casa Loma Exrior Restore -2011	-	1,565	2,283	1,516	1,314	6,678	8,775	15,453
	Restoration/Preservation of Heritage Elements	Spadina Restoration - 2011	-	70	592	297	198	1,157	594	1,751
	Restoration/Preservation of Heritage Elements	Casa Loma Exrior Restore-2010	197	200	-	-	-	397	-	397
	Restoration/Preservation of Heritage Elements	Spadina Restoration -FY	185	-	-	-	-	185	-	185
	Restoration/Preservation of Heritage Elements	Casa Loma Exrior Restore - 2009	1,500	-	-	-	-	1,500	-	1,500
	Refurbishment and Rehabilitation	Spadina Interiors 2010	341	-	-	-	-	341	-	341
	Re-roofing	75 ElizabethSt-Repl.flat roofing membrane&skylight	-	-	8	118	-	126	-	126
	Re-roofing	60 Queen St W - Repl roof memb under driveway	-	-	-	-	-	-	56	56
	Structural/Building Envelope	146 CrescentRd-Main building masonry restoration	-	-	-	-	-	-	244	244
	Structural/Building Envelope	100 Queen W-Structural Repairs to garage slab	563	-	-	-	-	563	-	563
	Structural/Building Envelope	277 Victoria-Insulation of curtain wall mullions	30	200	-	-	-	230	-	230
	Structural/Building Envelope	100 Queen St W - Grouped SOGR to CH Tower Panels	24	267	-	-	-	291	-	291
	Structural/Building Envelope	100 Queen St W - Rebuild settled north slab	18	295	-	-	-	313	-	313
	Structural/Building Envelope	60 QueenStW-Repairs to leaded frame stained window	-	-	-	-	-	-	419	419
	Structural/Building Envelope	146 CrescentRd-Replace all original windows	-	-	-	-	-	-	214	214
	Mechanical and Electrical	100 QueenStW-Repl.transformer rm exh.F-17,F-18	-	-	-	-	31	31	181	212
	Mechanical and Electrical	100 QueenStW-Repl.steam unit heaters(18),exchanger	-	-	-	-	42	42	284	326
	Mechanical and Electrical	100 QueenStW-Repl.kitchen exhaust system,F-49	-	-	-	-	-	-	236	236
	Mechanical and Electrical	60 QueenStW-PhasedA/Csyst&elec.upgrades2004,05,06	1,240	418	2,380	900	500	5,438	-	5,438
	Mechanical and Electrical	100 QueenStW-Replace a/c unit #33	-	-	-	-	-	-	75	75
	Mechanical and Electrical	60 Queen St W - Renew Fire Alarm	-	-	-	-	-	-	225	225
	Mechanical and Electrical	60 QueenStW-PhasedA/Csyst&elec.upgrades2004,05,06	93	-	-	-	-	93	-	93
	Mechanical and Electrical	100 QueenStW-Replace a/c unit #35	-	-	-	-	-	-	360	360
	Mechanical and Electrical	60 Queen St W_NW, SE & SW elevator upgrades	-	-	-	-	-	-	557	557
	Mechanical and Electrical	100 QueenStW-Repl.dry sprinkler syst.loading dock	-	-	-	20	109	129	-	129
	Mechanical and Electrical	100 QueenStW-Replgarage exhaust&supply sys.F21,F43	-	-	20	139	-	159	-	159
	Mechanical and Electrical	111 Wellesley St E-Replace Heat pump units d&c	-	-	-	-	-	-	756	756
	Mechanical and Electrical	100 QueenStW-Replace a/c unit #36	-	-	-	-	-	-	340	340
	Mechanical and Electrical	100 QueenStW-Replace sump pump systems(4)	-	-	-	-	-	-	457	457
	Mechanical and Electrical	1008 Yonge St - Provide New Carbon Monoxide Detect	-	-	7	78	-	85	-	85
	Mechanical and Electrical	1008 Yonge St - New Oil Interceptor for Garage Dra	-	-	-	20	134	154	-	154
	Mechanical and Electrical	146 Crescent Rd - Replace Fire Alarm System	-	-	13	106	-	119	-	119
	Mechanical and Electrical	519 Church St-Repl 5 Rooftop Units for Auditorium	-	-	-	16	177	193	-	193
	Mechanical and Electrical	277 Victoria-fire alarm c/w strobe lights	14	256	-	-	-	270	-	270
	Mechanical and Electrical	100 QueenStW-Hi pressure vacuum clean ductwork	-	-	-	-	41	41	347	388
	Mechanical and Electrical	277 Victoria St-Repl two existing Glycol Boilers	-	-	-	110	1,182	1,292	-	1,292
	Mechanical and Electrical	277 Victoria St-Repl existing Heat Pumps Fis4-7	-	-	-	-	-	-	659	659
	Mechanical and Electrical	277 Victoria St-Repl existing Head Pumps Fls8-11	-	-	-	-	-	-	742	742
	Mechanical and Electrical	277 Victoria St-Repl existing Glycol Pumps&Valves	-	-	-	-	-	-	1,046	1,046
	Mechanical and Electrical	60 QueenStW-Steam system upgrade	392	-	-	-	-	392	-	392
	Sitework	60 QueenStW-New hard surfaces of west yard	-	-	-	-	162	162	-	162
	Sitework	60 QueenStW-Entrance paver&curbing repairs	-	-	-	-	139	139	-	139
	Sitework	60 Queen St W-Re-grade & surface asphalt areas	-	-	-	-	-	-	228	228

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Renovations	60 QueenStW-Repair&restoration of plaster ceilings	693	625	640	-	-	1,958	-	1,958
	Renovations	1008 Yonge St - Renovate Washrooms	-	-	8	56	-	64	-	64
	Renovations	60 QueenStW-Repair&restoration of plaster wall	-	-	-	-	-	-	411	411
	Renovations	60 QueenStW-Repair&restoration of Scagliola cladd	-	-	-	-	-	-	262	262
	Renovations	60 QueenStW-Repair&restoration of mosaic tie floor	-	-	-	-	-	-	213	213
	Renovations	Wedding Chapel	400	-	-	-	-	400	-	400
	Renovations	60 QueenStW-Repair&replacement of linoleum floor.	-	-	-	-	-	-	634	634
	Renovations	100 Queen-Retrofit new elev for LL Pub. Wash Acc	-	-	-	-	-	-	908	908
	Renovations	277 Victoria St-Renovate all washroom/showers	-	-	-	-	-	-	616	616
	Renovations	100 Queen St. W-Main Fl Reno-needs ass	229	858	1,205	-	-	2,292	-	2,292
	Renovations	60 QueenStW_Upgrade main centre stair int railings	-	-	-	108	-	108	-	108
	Renovations	277 Victoria St_Replace carpet throughout	-	-	172	177	181	530	376	906
	Renovations	277 Victoria St_Repaint interior walls and doors	-	-	45	46	47	138	97	235
	Renovations	100 Queen St W_Corp Facilities	213	-	-	-	-	213	-	213
	Old City Hall Revitalization	HVAC and Electrical Upgrades	1,077	1,101	5,045	3,192	2,954	13,369	-	13,369
	Nathan Phillips Square	Nathan Phillips Square	7,009	9,000	12,249	-	-	28,258	-	28,258
	Park Development	Ramsden Park - Park Improvements^	-	-	-	-	150	150	1,000	1,150
	Park Development	Trinity Park - Eaton Centre Area Improvements S37	40	220	-	-	-	260	-	260
	Park Development	Queen's Park Improvements S45	208	-	-	-	-	208	-	208
	Park Development	Frank Stollery Park Development	250	-	-	-	-	250	-	250
	Playgrounds/Waterplay	Allan Gardens Childrens Playground Design S37	52	-	-	-	-	52	-	52
	Special Facilities	Allan Gardens GH & Park Master Plan FY2011-13	-	1,000	1,000	1,000	-	3,000	-	3,000
	City Facilities	City Hall - Energy Retrofits	1,565	2,235	-	-	-	3,800	-	3,800
	City Facilities	NPS - Revitalization - Sustainability	2,600	705	-	-	-	3,305	-	3,305
	Cabbagetown	Cabbagetown	-	-	2,000	-	-	2,000	-	2,000
	King/Parliament (Reinvestment Area)	King/ Parliament (Reinvestment Area)	-	-	-	-	-	-	8,000	8,000
	Upgrade to Cumberland Mall	Upgrade to Cumberland Mall	100	100	100	100	-	400	-	400
	Rosedale	Rosedale open cut	-	-	3,500	-	-	3,500	-	3,500
	Lighting Upgrade CP 36	Lighting Upgrade CP 36 2008	650	-	-	-	-	650	-	650
	Replace 3 Elevators at CP 15	Replace 3 Elevators at CP 15 - 2008	580	-	-	-	-	580	-	580
	CP 1 - Additional of 2 Levels	CP 1 - Addition of 2 Levels - 2010	4,900	4,900	-	-	-	9,800	-	9,800
	Stage 2 Drainage Reconstruction CP 36	Stage 2 Drainage Reconstruction CO 36 - 2010	50	-	-	-	-	50	-	50
	Intake Fan Replacement at CP 36	Intake Fan Replacement at CP 36- 2010	600	-	-	-	-	600	-	600
	Raise Elevator Landing CP 36	Raise Elevator Landing CP 36	1,350	-	-	-	-	1,350	-	1,350
	Queen/ Soho	Queen/ Soho	4,000	4,000	-	-	-	8,000	-	8,000
	Regent Park Revitalization	Regent Park Revitalization	562	1,687	-	512	1,537	4,298	1,438	5,736
	SOGR Structural/Mechanical System Upgrades 2009-10	SOGR Structural/Mechanical System Upgrades 2009-10	195	-	-	-	-	195	-	195
	(ISF) Construction of Permanent Storage Facility	(ISF) Construct Permanent Storage Facility on YDS	150	-	-	-	-	150	-	150
	Estimated Future Costs of Maintaining SOGR	Estimated Future Costs of Maintaining SOGR	-	-	-	-	50	50	250	300
<b>Ward 27</b>	<b>To. Centre-Rosedale</b>		<b>32,070</b>	<b>29,702</b>	<b>31,267</b>	<b>8,511</b>	<b>8,948</b>	<b>110,498</b>	<b>31,000</b>	<b>141,498</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 28 To. Centre-Rosedale</b>										
	Regent Park Child Care Centre Replacement	Regent Park Children Care Hub -Federal/ TCHC/ City	4,318	540	-	-	-	4,858	-	4,858
	Nelson Mandela PS Renovation	Nelson Mandela PS Renovation	500	2,500	500	-	-	3,500	-	3,500
	Service Enhancement	Market Gallery - FY	-	-	-	-	-	-	110	110
	Major Maintenance	Alumnae Theatre - 2013	-	-	-	110	428	538	1,304	1,842
	Major Maintenance	Lorraine Kimsa Theatre - 2013	-	-	-	292	297	589	501	1,090
	Major Maintenance	St. Lawrence Centre - 2011	-	440	165	-	-	605	1,264	1,869
	Major Maintenance	Alumnae Theatre Roof	314	-	-	-	-	314	-	314
	Station 48 - Station Island	Station 48 - Station Island	-	-	-	-	-	-	776	776
	Station 40 Downtown (Double Station)	ISF -Station 40 Downtown (Double Stn) - Facilities	2,080	422	-	-	-	2,502	-	2,502
	Re-roofing	192 CarltonSt-Reshingle pitched roofs/repl.f/roof	-	-	-	-	57	57	-	57
	Re-roofing	1050 Ellesmere Rd ``D`` - Replace roof membrane	-	-	25	265	-	290	-	290
	Re-roofing	157 King St E-Replace Slate Roofing - desgn&const	780	-	-	-	-	780	-	780
	Structural/Building Envelope	92 FrontStE-Caulking,metal channel soffit, repair	-	-	-	-	-	-	69	69
	Structural/Building Envelope	157 King St E_Renew/Conserve Heritage Windows	-	-	24	313	-	337	-	337
	Structural/Building Envelope	91FrontStE_New public washroom as per ``option 1``	-	-	-	-	44	44	446	490
	Structural/Building Envelope	91FrontStE_Small Cap repairs to Market build env	-	-	-	-	565	565	-	565
	Structural/Building Envelope	92 FrontStE-Replace overhead doors	-	-	-	-	-	-	70	70
	Structural/Building Envelope	111 King St East-Brick Repointing and Replacement	555	-	-	-	-	555	-	555
	Structural/Building Envelope	111 King St E - Replacement of Solarium Glazing	-	-	23	241	-	264	-	264
	Structural/Building Envelope	111 King St E - Replace all Wood Windows & Patio	-	13	143	-	-	156	-	156
	Structural/Building Envelope	51 Parliament St-Repl Park Garage Struc Slab	-	-	-	-	-	-	428	428
	Structural/Building Envelope	92 FrontStE-Repl.aluminum entrance doors	-	-	-	-	-	-	185	185
	Structural/Building Envelope	92 FrontStE-Replace glazing west elevation	-	-	-	-	-	-	499	499
	Structural/Building Envelope	92 FrontStE-Replace high level windows	-	-	-	-	-	-	148	148
	Structural/Building Envelope	91 FrontStE-Cleaning&repainting of roof trusses	-	-	-	-	-	-	91	91
	Structural/Building Envelope	91FrontStE-Misc.repairs, painting doors	-	-	-	-	-	-	177	177
	Mechanical and Electrical	157 KingStE-Repl.cold water piping&sprinkler valv.	-	-	13	81	-	94	-	94
	Mechanical and Electrical	91 FrontStE-Replace circulation pumps & piping	-	26	136	-	-	162	-	162
	Mechanical and Electrical	1050 EllesmereRd-Repl steam condensate piping&trap	-	-	-	-	-	-	108	108
	Mechanical and Electrical	1050 EllesmereRd-Repl.existing steam&gas fired unt	-	-	-	-	-	-	152	152
	Mechanical and Electrical	157 King St. East-Replace Exhaust Fans & D.H.W. He	-	-	-	-	-	-	31	31
	Mechanical and Electrical	91 Front St. East-Replace cooling tower & cast iro	355	-	-	-	-	355	-	355
	Mechanical and Electrical	91 Front St E - change in scope repl fire alarm	425	-	-	-	-	425	-	425
	Mechanical and Electrical	91 Front St E-drain piping modifications	250	-	-	-	-	250	-	250
	Mechanical and Electrical	157 King St-Repl Boiler&Heat Pumps&Air-cooled Cond	-	-	-	-	-	-	61	61
	Mechanical and Electrical	91 FrontSt-Replace A/C #4 west side perimeter	-	-	112	1,110	-	1,222	-	1,222
	Mechanical and Electrical	91 FrontSt-Replace heating plant (gas)	-	-	-	-	-	-	283	283
	Mechanical and Electrical	91 FrontStE-Replace exhaust fans north/south side	-	-	-	-	-	-	303	303
	Sitework	92 FrontStE-Cobbles stones,fencing,ballard concret	-	-	-	89	-	89	-	89
	Renovations	157 King St E_Retrofit Heritage Exterior Lighting	-	-	-	-	14	14	216	230
	St. Lawrence Market North Property	Redevelopment of St. Lawrence Market North	1,000	13,254	23,409	23,984	13,243	74,890	-	74,890
	Park Development	Harbour Square Park - Redesign^	-	-	-	-	-	-	750	750
	Park Development	Regent Park Redevelopment (TCHC) Phase 2	1,900	4,150	-	-	-	6,050	-	6,050

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Park Development	Regent Parkette CRC	-	-	50	575	-	625	-	625
	Park Development	Regent Parkette S. Oak-Sumach & River St.	-	-	-	-	-	-	625	625
	Park Development	Regent Parkette S Dundas btn Sumach & River St.	-	-	-	-	-	-	625	625
	Park Development	Regent Parkette N Oak-Sumach & River St.	-	-	-	-	-	-	625	625
	Park Development	Centre Island - Construct a Picnic Shelter^	-	-	-	-	-	-	500	500
	Playgrounds/Waterplay	Centre Island West - Wading Pool Conversion	-	-	-	-	-	-	450	450
	Pool	Wellesley CC Pool	-	-	-	-	-	-	12,000	12,000
	Pool	Regent Pk FY2010 - Additional Cash Flow	-	3,600	300	-	-	3,900	-	3,900
	Pool	RInC - Regent Pk Pool FY2010	2,000	-	-	-	-	2,000	-	2,000
	Pool	Lord Dufferin Pool-Replace existing Pool	-	2,557	-	-	-	2,557	-	2,557
	Pool	Regent Pk 08-Replace Lord Dufferin Pool on Block15	4,500	2,792	-	-	-	7,292	-	7,292
	Trails & Pathways	Poet Laureate	-	-	-	-	50	50	350	400
	Trails & Pathways	ISF - Tor Island -Resurfacing Road FY2009-11	285	-	-	-	-	285	-	285
	Environmental Initiatives	RInC -To. Islands Sand Dune Restoration	190	-	-	-	-	190	-	190
	Special Facilities	Riverdale Farm - Residence Retrofit^	-	-	-	-	-	-	375	375
	Special Facilities	Firehall Slip 35 - Renovations	-	-	-	-	-	-	750	750
	Community Centres	Regent Park CC - Design	400	-	-	-	-	400	-	400
	Community Centres	Regent Park CC - Construction	-	5,000	15,300	-	-	20,300	-	20,300
	EMS	129 Peter Street - Streetscape	347	-	-	-	-	347	-	347
	Deep Lake Water Cooling	Union Station - DI.WC	1,765	1,000	1,000	-	-	3,765	-	3,765
	Bay/Lakeshore (downtown fringe)	Bay/Lakeshore (Downtown fringe)	-	-	-	-	-	-	10,000	10,000
	Southtown (West of ACC)	Southtown (West of ACC)	-	-	-	-	6,000	6,000	-	6,000
	Financial District East (Queen/Jarvis)	Financial District East (Queen/Jarvis)	-	-	-	-	-	-	4,000	4,000
	St Lawrence Market	St, Lawrence Market	-	-	-	-	-	-	12,000	12,000
	Parliament District Library Renovation	Parliament District Library Renovation	-	-	-	-	-	-	1,617	1,617
	Union Station 71 Front Street West	Union Station - Environmental	9	9	9	-	-	27	-	27
	Union Station 71 Front Street West	Union Station - Interior Finishes	1,749	2,792	3,764	-	-	8,305	-	8,305
	Union Station 71 Front Street West	Heritage	14,401	13,666	6,850	4,037	6,946	45,900	34,430	80,330
	Union Station 71 Front Street West	SOGR	3,913	5,726	3,222	901	478	14,240	11,187	25,427
	Union Station 71 Front Street West	Environmental - Proj Structure Adjustments	(9)	(9)	(9)	-	-	(27)	-	(27)
	Union Station 71 Front Street West	Interior Finishes - Proj Structure Adjustments	(1,749)	(2,792)	(3,764)	-	-	(8,305)	-	(8,305)
	Union Station 71 Front Street West	Exp Joint PH2 - Proj Structure Adjustment	(329)	-	-	(1,440)	-	(1,769)	-	(1,769)
	Union Station 71 Front Street West	SOGR - Proj Structure Adjustments	(3,913)	(5,726)	(3,222)	(901)	(478)	(14,240)	(11,187)	(25,427)
	Union Station 71 Front Street West	Heritage - Proj Structure Adjustments	(1,250)	(1,250)	(1,250)	-	-	(3,750)	-	(3,750)
	Union Station 71 Front Street West	Revitalization Fees - Proj Structure Adjustments	(14,401)	(13,666)	(6,850)	(4,037)	(6,946)	(45,900)	(34,430)	(80,330)
	Union Station 71 Front Street West	Replace Expansion Joint - Phase 2	329	-	-	1,440	-	1,769	-	1,769
	Roofing	Copper roof repairs & installation of roof anchors	1,000	-	-	-	-	1,000	-	1,000
	Roofing	Cooper Roof - Proj Structure Adjustment	(1,000)	-	-	-	-	(1,000)	-	(1,000)
	Union Station Revitalization	Transportation	33,008	48,833	27,743	21,357	27,122	158,063	31,572	189,635
	Union Station Revitalization	Revenue Enhancement	19,283	54,386	41,697	25,056	21,071	161,493	24,728	186,221
	Union Station Revitalization	North West PATH	12,000	19,500	19,000	10,000	500	61,000	-	61,000
	Union Station Revitalization	West Wing	8,838	9,400	-	-	-	18,238	-	18,238
	Union Station Revitalization	Rev Enhancement - Proj Structure Adjustment	(19,283)	(54,386)	(41,697)	(25,056)	(21,071)	(161,493)	(24,728)	(186,221)
	Union Station Revitalization	Loading Dock - Proj Structure Adjustments	(600)	-	-	-	-	(600)	-	(600)

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Union Station Revitalization	Transportation - Proj Structure Adjustments	(33,008)	(48,833)	(27,743)	(21,357)	(27,122)	(158,063)	(31,572)	(189,635)
	Union Station Revitalization	West Wing - Proj Structure Adjustments	(8,838)	(9,400)	-	-	-	(18,238)	-	(18,238)
	Union Station Redevelopment and Revitalization	Construction Contracts	76,224	113,894	77,715	66,362	35,927	370,122	2,064	372,186
	Union Station Redevelopment and Revitalization	Professional Services	18,489	14,712	6,071	3,612	2,568	45,452	1,976	47,428
	Union Station Redevelopment and Revitalization	Fees / Permits	1,000	3,000	1,000	1,000	1,000	7,000	-	7,000
	Union Station Redevelopment and Revitalization	Internal (City) Charges	500	500	500	500	500	2,500	-	2,500
	Union Station Redevelopment and Revitalization	East Wing - Future Year SOGR	-	-	-	-	-	-	10,000	10,000
	Union Station Redevelopment and Revitalization	Construction Contracts - SOGR	20,769	23,998	20,626	32,336	11,224	108,953	2,134	111,087
	REGENT PARK CAPITAL CONTRIBUTION	2010 FUNDING	431	1,342	-	354	1,069	3,196	1,538	4,734
<b>Ward 28</b>	<b>To. Centre-Rosedale</b>		<b>149,527</b>	<b>211,990</b>	<b>164,862</b>	<b>141,224</b>	<b>73,486</b>	<b>741,089</b>	<b>69,601</b>	<b>810,690</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 29 To.-Danforth</b>										
	Station 41 - Pape Avenue	ISF - Station 41	1,372	572	-	-	-	1,944	-	1,944
	Re-roofing	850 Coxwell Ave-Repl IRMA & Re-paint Metal Roof	-	-	-	-	33	33	372	405
	Mechanical and Electrical	850 Coxwell Ave-Repl Chillers #1&2 Phase 1of 2	-	-	-	-	-	-	877	877
	Mechanical and Electrical	850 Coxwell Ave-Replace Circulation pumps & piping	-	-	-	-	-	-	279	279
	Mechanical and Electrical	850 Coxwell Ave-Rplc Cmptr Rm Clsd Cir. CoolingSys	-	-	-	-	-	-	272	272
	Mechanical and Electrical	850 Coxwell Ave-Rpl Condsr&Chilled Wtr Pmps&Piping	-	-	-	-	-	-	246	246
	Mechanical and Electrical	850 Coxwell Ave-Replace Cooling Tower&Piping	-	-	-	-	-	-	405	405
	Mechanical and Electrical	850 Coxwell Ave-Reaplace Exhaust Fans & Ductwork	-	-	-	-	-	-	420	420
	Mechanical and Electrical	850 Coxwell Ave-Replace H.W. Unit Heaters	-	-	-	-	-	-	117	117
	Mechanical and Electrical	850 Coxwell Ave-Replace Sprinkler Vlvs&Piping	-	-	-	-	-	-	119	119
	Mechanical and Electrical	850 Coxwell Ave-Rplc 2 Gas H.W. Heating Boilers	-	-	-	61	450	511	-	511
	Mechanical and Electrical	850 Coxwell Ave-Rplc 2 Steam Humidifications Sys	-	-	33	235	-	268	-	268
	Mechanical and Electrical	850 Coxwell Ave-Rplc VAV's Terminal Air U(89 Total)	-	-	-	-	83	83	658	741
	Mechanical and Electrical	850 Coxwell Ave-Replacement of Power Panel	-	-	-	-	-	-	127	127
	Mechanical and Electrical	44 Beechwood Dr-Replace Rooftop HVAC unit, BAS	-	-	-	-	-	-	227	227
	Mechanical and Electrical	44 Beechwood Dr-Repl existing Fire Alarm	-	-	-	-	-	-	129	129
	Mechanical and Electrical	175 Memorial Park-Repl gas fired HVAC unit #1	-	-	-	-	-	-	51	51
	Mechanical and Electrical	175 Memorial Park-Repl HVAC units 2 & 3	-	-	-	-	-	-	79	79
	Mechanical and Electrical	18 Cranfield-Repl of Exist Lighting Sys incl Emerg	-	-	-	-	12	12	601	613
	Sitework	44 Beechwood Dr-Repl/Repair of Retaining Walls	-	-	-	-	-	-	165	165
	Sitework	175 Memorial Park-Rpl asphalt pave&Ext BarrierFree	-	-	-	-	-	-	12	12
	Sitework	850CoxwellAve_Repl&relevel ext pavers,curbs&finish	-	-	-	38	551	589	-	589
	Renovations	44 Beechwood-Renew Tile floor covering	4	66	-	-	-	70	-	70
	Renovations	175 Memorial Park-Rnw int finishes&Int BarrierFree	-	-	-	14	161	175	-	175
	Training Simulators ( TFA )	Training Simulators ( TFA )	-	1,040	-	-	-	1,040	-	1,040
	Playgrounds/Waterplay	ISF - Nesbitt Park	95	-	-	-	-	95	-	95
	Trails & Pathways	Don Valley Brickworks - Todmorden Mills	-	-	-	-	50	50	450	500
	Environmental Initiatives	Don Valley Brick Works-Ph. 2 Natural Heritage Enha	-	50	200	200	-	450	-	450
<b>Ward 29 To.-Danforth</b>			<b>1,471</b>	<b>1,728</b>	<b>233</b>	<b>548</b>	<b>1,340</b>	<b>5,320</b>	<b>5,606</b>	<b>10,926</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 30 Broadview-Greenwood</b>										
	Re-roofing	301 Broadview Ave_Replace Roofing	-	-	-	-	-	-	53	53
	Re-roofing	86 Blake St - repl't of modified bituminous roofs	-	-	-	-	-	-	303	303
	Re-roofing	138 Hamilton St - Replace sloped and flat roofing	-	-	-	-	-	-	8	8
	Structural/Building Envelope	786 Dundas St E_Replace carpentry & iron windows	-	-	-	-	-	-	76	76
	Structural/Building Envelope	786DundasStE_Replacement of orig workshop windows	-	-	-	-	-	-	145	145
	Structural/Building Envelope	786 DundasStE-Masonry wall repairs	-	-	-	-	-	-	137	137
	Structural/Building Envelope	786 Dundas St E_Replace rooftop monitor windows	-	-	-	-	-	-	6	6
	Structural/Building Envelope	138 Hamilton St - Repl windows&masonry of walls	-	-	-	-	12	12	132	144
	Structural/Building Envelope	786 DundasStE-Replace windows	-	-	-	-	-	-	10	10
	Mechanical and Electrical	786DundasStE_Replace existing heating boiler	-	-	-	-	-	-	153	153
	Mechanical and Electrical	786 Dundas St E_Replace general ventilation system	-	-	-	-	-	-	97	97
	Mechanical and Electrical	86 Blake St-Repl't of 1 fire alarm sys&controls	-	-	-	-	48	48	278	326
	Mechanical and Electrical	765 Queen Street East - Retrofit existing lighting	-	9	88	119	-	216	-	216
	Mechanical and Electrical	765 Queen St E-Repl sprinkler alarm chack valve	-	-	-	-	-	-	60	60
	Mechanical and Electrical	765 Queen St E-Repl existing power dis Sys	-	-	-	-	-	-	14	14
	Sitework	86 BlakeSt-Resurface pavement of south elevation	-	-	-	-	-	-	65	65
	Renovations	765 Queen St E - Grouped SOGR for M&E, Struct & SW	57	1,085	-	-	-	1,142	-	1,142
	Renovations	765 Queen Street East - Replace hardwood flooring	-	-	-	-	-	-	223	223
	Renovations	86 Blake St-Renew rubber gym flooring w inlaid	-	-	-	-	-	-	9	9
	Capital Construction	86 BlakeSt-Proposed expansion design,drawings	-	-	-	34	1,365	1,399	899	2,298
	Outdoor Recreation Centres	RInC - Riverdale Pk E - Running Track Resurfacing	190	-	-	-	-	190	-	190
	Trails & Pathways	Riverdale Park East - Lighting of Path	25	325	-	-	-	350	-	350
	Trails & Pathways	Riverdale Park E-Multi-use Trail Connection	-	-	-	110	-	110	-	110
	WATERFRONT DEVELOPMENT	Wtrfrnt Dev:Keating Channel Dredging	320	320	320	320	320	1,600	-	1,600
	WATERFRONT DEVELOPMENT	Wtrfrnt Dev:Tommy Thompson Park Interim Management	240	240	240	240	240	1,200	-	1,200
	WATERFRONT DEVELOPMENT	Tommy Thompson- Cell 2 Capping Phase 1	200	200	200	200	200	1,000	-	1,000
	Greek Town	Greek Town	777	-	-	-	-	777	-	777
	Gerrard St. East (Broadview/ Coxwell)	Gerrard St. East (Broadview/ Coxwell)	-	-	-	2,000	-	2,000	-	2,000
	Jones Neighbourhood Library Reconstruction	Jones Neighbourhood Library Renovation	-	-	-	-	-	-	619	619
	Jones Neighbourhood Library Reconstruction	Jones Neighbourhood Library Expansion	-	-	-	-	-	-	571	571
<b>Ward 30 Broadview-Greenwood</b>			<b>1,809</b>	<b>2,179</b>	<b>848</b>	<b>3,023</b>	<b>2,185</b>	<b>10,044</b>	<b>3,858</b>	<b>13,902</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 31</b>	<b>Beaches-East York</b>									
	Re-roofing	18 Cranfield Rd_Replacement of roofing membrane	360	-	-	-	-	360	-	360
	Re-roofing	89 Northline Rd-Repl roofing over office&warehouse	-	-	-	-	-	-	805	805
	Structural/Building Envelope	1076 Pape Ave - Replacement of I.G. Units	-	6	45	-	-	51	-	51
	Structural/Building Envelope	18 Cranfield-Masonry restoration	23	350	-	-	-	373	-	373
	Structural/Building Envelope	41 Cranfield Road E-Sealant to exterior panels	-	6	82	-	-	88	-	88
	Structural/Building Envelope	3 Dohme Avenue - Exterior wall rehabilitation	-	-	-	-	-	-	11	11
	Mechanical and Electrical	18 Cranfield Rd_Replace plumbing & fixtures	-	10	56	-	-	66	-	66
	Mechanical and Electrical	1076 Pape Ave - Upgrade Existing Light Fixtures	-	-	-	-	-	-	76	76
	Mechanical and Electrical	41 Cranfield Road E - Upgrade BAS	-	10	135	-	-	145	-	145
	Mechanical and Electrical	41 Cranfield Road E-Repl Existing Wet Pipe Sys	-	-	-	-	14	14	193	207
	Mechanical and Electrical	1076 Pape-Repl Packaged Roof Top Units/Fans	-	-	-	-	-	-	18	18
	Mechanical and Electrical	18 Cranfield-Repl Existing Wet Pipe Sprinkler	-	-	-	-	-	-	13	13
	Mechanical and Electrical	3 Dohme Ave-Repl of 9 existing Roof HVAC Sys	-	-	-	-	18	18	197	215
	Mechanical and Electrical	3 Dohme Ave-Retrofit of existing Emerg Light Sys	-	-	-	-	-	-	113	113
	Mechanical and Electrical	3 Dohme Ave-Repl of Various Heater & Fan units	-	-	-	-	-	-	11	11
	Sitework	18 Cranfield Rd_Aspphalt sub-base renewal	-	-	-	-	-	-	328	328
	Renovations	1076 Pape Ave - Renewal of Interior Finishes	-	6	89	-	-	95	-	95
	Renovations	1076 Pape Ave - Renovate all Washroom/Shower Rooms	-	-	-	-	-	-	327	327
	Renovations	1076 Pape Ave - Replacement of All Flooring	-	-	14	151	-	165	-	165
	Renovations	89 Northline Rd - grouped SOGR struct & mech/elec	21	243	-	-	-	264	-	264
	Renovations	3 Dohme Ave - Grouped SOGR at Pandemic Flu Stor	9	754	-	-	-	763	-	763
	Renovations	3 Dohme Avenue - Interior Repainting of Offices	-	-	-	-	-	-	210	210
	Renovations	3 Dohme Avenue - Renovate Washrooms	-	-	-	-	-	-	3	3
	Land Acquisition	Everett Open Space Site Remediation	-	200	-	-	-	200	-	200
	Outdoor Recreation Centres	Stan Wadlow Pk Ball Diamond-Blue Jay Care Donation	150	-	-	-	-	150	-	150
	Trails & Pathways	Stan Wadlow - Pathway Lighting Upgrade	-	-	-	-	225	225	-	225
	Dawes Road Neighbourhood Library Reconstruction	Dawes Road Neighbourhood Library Renovation	-	-	-	-	-	-	3,323	3,323
	Dawes Road Neighbourhood Library Reconstruction	Dawes Road Neighbourhood Library Expansion	-	-	-	-	810	810	5,989	6,799
<b>Ward 31</b>	<b>Beaches-East York</b>		<b>563</b>	<b>1,585</b>	<b>421</b>	<b>151</b>	<b>1,067</b>	<b>3,787</b>	<b>11,617</b>	<b>15,404</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 32</b>	<b>Beaches-East York</b>									
	Child Care Centre - 118 Enderby	Child Care Centre - 118 Enderby - Increase	30	-	-	-	-	30	-	30
	Re-roofing	843 Eastern Ave_Replace roofing membrane	-	-	-	-	-	-	168	168
	Structural/Building Envelope	843EasternAve_Replace windows&wall panels	-	-	-	-	-	-	395	395
	Structural/Building Envelope	843 Eastern Ave-Reconstruction of structural floor	1,377	1,605	-	-	-	2,982	-	2,982
	Mechanical and Electrical	843 EasternAve_Replace 12 air handling units etc	376	-	-	-	-	376	-	376
	Mechanical and Electrical	843EasternAve_Replace`t of existing ventilat`n etc	358	-	-	-	-	358	-	358
	Mechanical and Electrical	843 Eastern Ave - Replace Plumbing Fixtures & Equi	-	8	71	-	-	79	-	79
	Sitework	843EasternAve_Asphalt Pavement Replacem`t- phase 1	-	-	4	-	-	4	-	4
	Sitework	843EasternAve_Asphalt pavement replacem`t-phase 2	-	-	-	-	-	-	1,013	1,013
	Sitework	101CoxwellAve_Replacement of deteriorized pavement	-	-	-	-	-	-	274	274
	Renovations	TSS - 1631 Queen St. E	443	-	-	-	-	443	-	443
	Restoration of Heritage Fire Hall #227	Restoration of Heritage Fire Hall #227	1,100	-	-	-	-	1,100	-	1,100
	Land Acquisition	52R Lange Street Site Remediation	200	-	-	-	-	200	-	200
	Outdoor Recreation Centres	Ashbridges Bay - Sports Field Lighting	50	500	-	-	-	550	-	550
	Outdoor Recreation Centres	Beaches Volleyball	200	-	-	-	-	200	-	200
	Park Development	Fairmount Park Sport Field Renovations^	-	-	-	-	25	25	225	250
	Park Development	East Lynn Park Lighting^	-	-	-	-	-	-	100	100
	Trails & Pathways	Williamson/Highcroft Ravine/Fairmount Park	-	-	-	-	175	175	-	175
	Trails & Pathways	Eastern Beaches Boardwalk Improvements	-	50	50	700	500	1,300	200	1,500
	Environmental Initiatives	Glen Stewart Ravine Management Plan Implementation	300	450	-	-	-	750	-	750
	WATERFRONT DEVELOPMENT	Wtrfrnt Dev :Ashbridges Bay	200	-	-	-	-	200	-	200
	Kingston Rd W of Victoria Park	Kingston Rd. W of Victoria Park	-	-	-	1,000	-	1,000	-	1,000
	Queen East (Kippendavie to Lee)	Queen East (Lippendavie to Lee)	-	-	-	-	2,500	2,500	-	2,500
	ASHBRIDGES BAY WWTP - BUILDING SERVICES &	GROVE LANDSCAPING PHASE 1	-	1,700	3,000	200	200	5,100	-	5,100
	ASHBRIDGES BAY WWTP - BUILDING SERVICES &	CONTROLLED SUBSTANCE IDENTIFICATION AND	200	250	300	300	-	1,050	-	1,050
<b>Ward 32</b>	<b>Beaches-East York</b>		<b>4,834</b>	<b>4,563</b>	<b>3,425</b>	<b>2,200</b>	<b>3,400</b>	<b>18,422</b>	<b>2,375</b>	<b>20,797</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 33 Don Valley East</b>										
	Playgrounds/Waterplay	Shawnee Park - New Waterplay^	-	-	50	400	-	450	-	450
	Pool	Pleasantview CC - Winterize Change rooms	-	-	-	225	-	225	-	225
	Fairview Library Entrance Expansion & Theatre Ren	Fairview Library Theatre Renovation Phase 2	51	-	53	586	1,020	1,710	-	1,710
	Fairview Library Entrance Expansion & Theatre Ren	Fairview Entrance Expansion	75	-	80	1,485	1,061	2,701	-	2,701
	TPL - Infrastructure Stimulus Funding	Fairview District Library SOGR - ISF	690	150	-	-	-	840	-	840
<b>Ward 33 Don Valley East</b>			<b>816</b>	<b>150</b>	<b>183</b>	<b>2,696</b>	<b>2,081</b>	<b>5,926</b>	<b>-</b>	<b>5,926</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 34 Don Valley East</b>										
	Re-roofing	300 Lesmill Rd_Replacement of roofing membrane	10	195	-	-	-	205	-	205
	Mechanical and Electrical	30 Upjohn Rd_Replace exhaust and CO detectn system	-	-	9	86	-	95	-	95
	Mechanical and Electrical	18 Dyas Rd_Replace submersible pumps&controls	-	-	-	-	-	-	99	99
	Mechanical and Electrical	18 Dyas Rd_Replace existing fluid cooler&controls	-	-	-	-	-	-	570	570
	Mechanical and Electrical	18 Dyas Rd_Replace exhaust fans with CO monitoring	-	-	-	-	-	-	432	432
	Mechanical and Electrical	18 Dyas Rd_Replace fire pumps,control valves etc	-	-	-	-	-	-	334	334
	Mechanical and Electrical	18 Dyas Rd_Replace HW heating boiler& HW heater	-	-	-	-	-	-	447	447
	Mechanical and Electrical	18 Dyas Road-Replace 5 sump pump systems & control	-	-	-	-	-	-	122	122
	Sitework	50 Upjohn Rd - Asphalt Pavement resurfacing	-	-	-	-	-	-	363	363
	Renovations	18 Dyas Rd - Grouped SOGR Mech & bldg envl	121	441	-	-	-	562	-	562
	Park Development	Brookbanks Park Redevelopment	300	-	-	-	-	300	-	300
	Playgrounds/Waterplay	O'Connor C.C. New Waterplay^	400	-	-	-	-	400	-	400
	Environmental Initiatives	Milne Hollow-Slope & Wetland Plantings FY2010-2011	100	100	-	-	-	200	-	200
	Community Centres	RInC-O'Connor CC - HVAC Upgrades	237	-	-	-	-	237	-	237
	Community Centres	O'Connor CC Expansion (RFR #6)^	-	-	-	-	500	500	3,000	3,500
<b>Ward 34 Don Valley East</b>			<b>1,168</b>	<b>736</b>	<b>9</b>	<b>86</b>	<b>500</b>	<b>2,499</b>	<b>5,367</b>	<b>7,866</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 35</b>	<b>Scarborough Southwest</b>									
	Structural/Building Envelope	313 Pharmacy Ave - Superstructure Repair	-	-	-	-	-	-	88	88
	Mechanical and Electrical	313 Pharmacy Ave - Replace Hot Water Boiler	-	-	-	-	7	7	72	79
	Mechanical and Electrical	313 Pharmacy Ave - Replace 2nd Floor HVAC Unit	-	-	-	-	7	7	77	84
	Mechanical and Electrical	313 Pharmacy Ave - Replace Domestic HW Storage Tnk	-	-	-	-	5	5	41	46
	Mechanical and Electrical	313 Pharmacy Ave - Replace Fire Alarm System	-	-	-	-	12	12	139	151
	Mechanical and Electrical	313 Pharmacy Av-Repl air sup Base Unit	150	-	-	-	-	150	-	150
	Mechanical and Electrical	313 Pharmacy Ave-Repl Existing Pool HVAC Unit	-	-	-	-	-	-	10	10
	Sitework	313 Pharmacy Ave-Laneway/Parking/and Outdoor Rink	-	-	-	-	25	25	155	180
	Renovations	313 Pharmacy Ave - Replace Adhered Ceiling Tile	-	-	14	44	-	58	-	58
	Renovations	313 Pharmacy Ave - Replace Suspended Ceiling	-	-	-	-	20	20	42	62
	Renovations	313 Pharmacy Ave - Paint Walls	-	-	-	-	4	4	81	85
	Renovations	313 Pharmacy Ave - Replace Vinyl Floors	-	-	-	-	61	61	105	166
	Renovations	313 Pharmacy Ave-Floors-Ceramic Tile-Swimming Pool	-	-	-	-	-	-	132	132
	Renovations	313 Pharmacy Ave - Paint Ceilings	-	-	-	-	-	-	79	79
	Renovations	313 Pharmacy Ave - Refurbish Terrazzo Floors	-	-	-	-	-	-	211	211
	Playgrounds/Waterplay	Clairlea Park - Install Spray Pad^	-	-	-	-	-	-	450	450
	Playgrounds/Waterplay	Warden CC - Develop Water Play	300	-	-	-	-	300	-	300
	Community Centres	Warden Corridor Community Centre - Construction	5,263	-	-	-	-	5,263	-	5,263
	Community Centres	Warden Corridor CC - Construction (Change of Scop)	700	-	-	-	-	700	-	700
	Community Centres	RInC-Mid Scarb Rifle Club Conv. to Youth Lounge	1,310	-	-	-	-	1,310	-	1,310
	Community Centres	Warden CC Furniture S37	140	-	-	-	-	140	-	140
	Albert Campbell District Library Renovation	Albert Campbell District Library Renovation	-	-	-	-	-	-	2,702	2,702
<b>Ward 35</b>	<b>Scarborough Southwest</b>		<b>7,863</b>	<b>-</b>	<b>14</b>	<b>44</b>	<b>141</b>	<b>8,062</b>	<b>4,384</b>	<b>12,446</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 36</b>	<b>Scarborough Southwest</b>									
	Cultural Infrastructure Development	The Guild Revitalize Project - 2011	-	791	550	275	523	2,139	991	3,130
	Cultural Infrastructure Development	The Guild Revitalize Project 2010	829	300	-	-	-	1,129	-	1,129
	Restoration/Preservation of Heritage Elements	The Guild Restoration(new funding in 08)	196	-	-	-	-	196	-	196
	Station 42 - 1535 Kingston Road	Station 42 - 1535 Kingston Road - Facilities	-	-	200	964	1,006	2,170	-	2,170
	Station 42 - 1535 Kingston Road	Station 42 - 1535 Kingston Road - Land Costs	-	-	1,000	-	-	1,000	-	1,000
	Playgrounds/Waterplay	Cathedral Bluffs Park Playground/Splash Pad^	-	-	-	-	-	-	450	450
	Playgrounds/Waterplay	Totts Tot Lott - Develop Water Play	450	-	-	-	-	450	-	450
	Arena	Scarborough Village RC - New Zamboni Room	-	-	50	500	-	550	-	550
	Trails & Pathways	Bluffers Park - Install Pathway Lighting^	-	-	-	-	-	-	150	150
	Special Facilities	Cornell Campbell House & Property Devt	200	-	-	-	-	200	-	200
	Community Centres	Birchmount CC - Build Double Gym^	-	-	-	-	200	200	3,000	3,200
<b>Ward 36</b>	<b>Scarborough Southwest</b>		<b>1,675</b>	<b>1,091</b>	<b>1,800</b>	<b>1,739</b>	<b>1,729</b>	<b>8,034</b>	<b>4,591</b>	<b>12,625</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 37</b>	<b>Scarborough Centre</b>									
	Squirrel's Nest Day Care Centre	Squirrel's Nest Daycare Centre	375	-	-	-	-	375	-	375
	Restoration/Preservation of Heritage Elements	Scarborough Museum Restoration - 2010	-	-	-	-	198	198	699	897
	Refurbishment and Rehabilitation	Scarborough Museum Interiors-2013	-	-	-	99	-	99	149	248
	Station Refurbishments	ISF - Northeast District Office Refurbishment	420	-	-	-	-	420	-	420
	Station 44	ISF - Station 44 - Pharmacy Avenue	300	-	-	-	-	300	-	300
	Structural/Building Envelope	2444 Eglinton AveE-Repl of windows&Overhead door	-	-	-	-	11	11	133	144
	Structural/Building Envelope	1050EllesmereRd-Repl.of all overhead doors-BldgC	-	-	-	64	1,080	1,144	-	1,144
	Structural/Building Envelope	1050 Ellesmere Rd D - Replace all overhead doors	-	-	10	-	124	134	-	134
	Structural/Building Envelope	1050 Ellesmere Rd D - Replace N elev wall panels	-	-	20	160	-	180	-	180
	Mechanical and Electrical	1050 Ellesmere Rd.-Bldg D-replace rooftop AC 1,2,3	-	-	-	-	-	-	46	46
	Mechanical and Electrical	1305 Ellesmere Road - Replace four HVAC systems	-	-	-	-	-	-	166	166
	Sitework	1050 Ellesmere Rd-Bldg D-ResfaceAsphlt S Pk Lot	-	-	-	-	-	-	320	320
	Sitework	2222 EglintonAveE -Renew North & East Asphalt d&c	32	503	-	-	-	535	-	535
	Renovations	1305 Ellesmere Road - Replace all flooring	-	-	-	-	-	-	443	443
	Station D (New Station 221)-Eglinton and Midland	Construction of Station D (221)	2,470	3,624	-	-	-	6,094	-	6,094
	Outdoor Recreation Centres	Ashtonbee Park - Regrade Fields	-	40	325	-	-	365	-	365
	Outdoor Recreation Centres	McGregor Park - Ball Diamonds Upgrade	200	-	-	-	-	200	-	200
	Park Development	Brimley/401/Progress^	-	-	-	-	-	-	410	410
	Trails & Pathways	Maryvale Pk-Foot Bridge from Murray Glen Dr^	-	-	-	-	-	-	1,000	1,000
	Priority Neighbourhood Investments	RInC - McGregor CC-Youth Lounge and Multi-Sports	50	-	-	-	-	50	-	50
	1076 Ellesmere Reconstruction	1076 Ellesmere Renovation	-	-	-	2,068	1,508	3,576	4,368	7,944
	1076 Ellesmere Reconstruction	1076 Ellesmere Expansion	-	-	153	1,867	1,673	3,693	1,986	5,679
<b>Ward 37</b>	<b>Scarborough Centre</b>		<b>3,847</b>	<b>4,167</b>	<b>508</b>	<b>4,258</b>	<b>4,594</b>	<b>17,374</b>	<b>9,720</b>	<b>27,094</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 38</b>	<b>Scarborough Centre</b>									
	Station Refurbishments	ISF - Station 28 Refurbishment	740	210	-	-	-	950	-	950
	Structural/Building Envelope	150BoroughDr_Refinish exterior metal siding etc	-	-	-	-	-	-	224	224
	Structural/Building Envelope	150 Borough Drive-Repainting walls and ceiling of	111	-	-	-	-	111	-	111
	Structural/Building Envelope	150 Borough Dr-Grouped Concrete SOGR for Pk Garage	43	491	-	-	-	534	-	534
	Structural/Building Envelope	150 BoroughDr-Renew waterproof traffic topping	-	-	15	280	-	295	-	295
	Structural/Building Envelope	150 BoroughDr-Repairs to concrete lower lvl slab	-	-	5	50	-	55	-	55
	Mechanical and Electrical	150 BoroughDr-Repl.MCC panels-cash flowed	-	-	-	-	-	-	972	972
	Mechanical and Electrical	150 BoroughDr-Hi pressure vacuum clean all ductwrk	-	44	194	-	-	238	-	238
	Mechanical and Electrical	150 Borough Dr_Replace EMS	-	-	-	-	-	-	92	92
	Mechanical and Electrical	150BoroughDr - Repl Sprinkler piping,valves...	-	-	-	-	-	-	104	104
	Mechanical and Electrical	150 BoroughDr-Replace fire alarm system	-	-	-	-	-	-	1,424	1,424
	Mechanical and Electrical	150 Borough Drive-M & E component renewal at SCC	964	-	-	-	-	964	-	964
	Sitework	150 Borough Dr - Replace concrete steps and slabs	-	-	-	-	-	-	961	961
	Sitework	150 BoroughDr-Resurface the asphalt of the site	-	-	-	-	-	-	307	307
	Renovations	150 BoroughDr-Repl.flooring&wall finishes, seating	-	-	-	26	123	149	-	149
	Renovations	150BoroughDr_Renew int concrete floor finishes	-	-	-	-	15	15	232	247
	Scarborough Civic Centre Galleria	Galleria Weather Protection Study and Design Work	400	-	-	-	-	400	-	400
	Outdoor Recreation Centres	Thomson Park - Bocce Development	-	-	-	175	-	175	-	175
	Park Development	Confederation Park - Rehabilitation	150	-	-	-	-	150	-	150
	Park Development	Thomson Park - Redevelopment of Park Areas^	-	-	-	-	125	125	-	125
	Parking Lots and Tennis Courts	Thomson Park - Install Aggregate Bins	-	-	-	75	-	75	-	75
	Playgrounds/Waterplay	Thomson Memorial Park - Wading Pool Conversion	-	-	-	-	50	50	400	450
	Playgrounds/Waterplay	Trudelle Park - Playground Equipmt., Waterplay	270	-	-	-	-	270	-	270
	Trails & Pathways	Thomson Park - Install Walkway Under Bridge^	-	-	-	-	-	-	1,500	1,500
	Scarborough Centre Neighbourhood Construction	Scarborough Centre Neighbourhood Construction	2,181	3,760	2,198	-	-	8,139	-	8,139
	Scarborough Centre Neighbourhood Construction	Scarborough Centre Neighbourhood Change of Scope	(2,091)	(3,152)	380	2,671	2,735	543	-	543
<b>Ward 38</b>	<b>Scarborough Centre</b>		<b>2,768</b>	<b>1,353</b>	<b>2,792</b>	<b>3,277</b>	<b>3,048</b>	<b>13,238</b>	<b>6,216</b>	<b>19,454</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 39</b>	<b>Scarborough-Agincourt</b>									
	New Child Care Centres	Chester Le Centre Design	52	-	-	-	-	52	-	52
	New Child Care Centres	Chester Le Centre Construction	1,500	-	-	-	-	1,500	-	1,500
	New Child Care Centres	Chester Le Community Spaces	400	-	-	-	-	400	-	400
	New Child Care Centres	Chester Le Centre Cost Increase	213	300	-	-	-	513	-	513
	Special Facilities	Tam O'Shanter Golf Course - Relocate Service Yard	50	450	-	-	-	500	-	500
	Community Centres	L'Amoreaux Community Centre - Install Elevator	-	25	550	-	-	575	-	575
	Priority Neighbourhood Investments	RInC - L'Amoreaux Multi-Purpose Sports Pad	140	-	-	-	-	140	-	140
	Steeles/Kennedy Grade Separation	Steeles/Kennedy Grade Separation	-	-	500	6,600	7,526	14,626	6,124	20,750
<b>Ward 39</b>	<b>Scarborough-Agincourt</b>		<b>2,355</b>	<b>775</b>	<b>1,050</b>	<b>6,600</b>	<b>7,526</b>	<b>18,306</b>	<b>6,124</b>	<b>24,430</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
Ward 40	Scarborough-Agincourt									
	Playgrounds/Waterplay	Vradenburg Park - New Waterplay^	-	-	-	-	50	50	400	450
	Trails & Pathways	Vradenburg Park - New Trail System^	-	-	-	-	-	-	175	175
	Community Centres	ISF - Stephen Leacock	3,040	-	-	-	-	3,040	-	3,040
	Agincourt District Library	Agincourt District Library Renovation	-	-	-	-	-	-	10,658	10,658
	TPL - Infrastructure Stimulus Funding	Agincourt District Library SOGR - ISF	360	-	-	-	-	360	-	360
<b>Ward 40</b>	<b>Scarborough-Agincourt</b>		<b>3,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>3,450</b>	<b>11,233</b>	<b>14,683</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 41 Scarborough-Rouge River</b>										
	Mechanical and Electrical	4610 Finch Ave E - Grouped Repl Fire Alarm, M&E eq	42	490	-	-	-	532	-	532
	Mechanical and Electrical	4610 Finch Avenue E-Retrofit of existing Light Sys	-	-	7	68	-	75	-	75
	Mechanical and Electrical	4610 Finch Avenue E-Repl of Multi-Zone Air/BAS	-	-	-	-	-	-	594	594
	Mechanical and Electrical	4620 Finch Avenue E-Retrofit of existing Lighting	-	-	26	317	-	343	-	343
	Mechanical and Electrical	4620 Finch Avenue East - Repl Existing Fire Alarm	-	-	38	386	-	424	-	424
	Community Centres	Commander Arena/CC - Install Elevator	-	-	100	600	-	700	-	700
	Community Centres	Milliken Park CRC Expansion Construction S37	700	970	-	-	-	1,670	-	1,670
<b>Ward 41 Scarborough-Rouge River</b>			<b>742</b>	<b>1,460</b>	<b>171</b>	<b>1,371</b>	<b>-</b>	<b>3,744</b>	<b>594</b>	<b>4,338</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 42 Scarborough-Rouge River</b>										
	Re-roofing	242 Milner Ave_Replacement of roofing membrane	-	-	-	221	-	221	-	221
	Structural/Building Envelope	1530MarkhamRd_Repl ext revolving doors w/ sliding	-	-	-	-	-	-	242	242
	Structural/Building Envelope	1530MarkhamRd-New Window & Install Gazing	-	-	-	-	35	35	1,183	1,218
	Mechanical and Electrical	1530 MarkhamRd-Replace boilers,pumps and piping	-	-	66	417	-	483	-	483
	Sitework	1530 Markham Rd-Renew air shaft gratings&interlock	-	-	-	-	-	-	124	124
	Renovations	1530 MarkhamRd-Resecure t-bar ceilings,light fixt.	-	-	-	-	-	-	111	111
	Park Development	Whitehaven Park - Total Redevelopment	500	-	-	-	-	500	-	500
	Playgrounds/Waterplay	RInC -John Tabor Park - Conversion of Wading Pool	425	-	-	-	-	425	-	425
	Trails & Pathways	Wickson Trail - Trail Construction	100	-	-	-	-	100	-	100
	Community Centres	North East Scarborough CC - New (RFR #3)	-	-	-	-	500	500	21,000	21,500
	Malvern District Library Expansion Youth Hub	Malvern District Library Expansion Youth Hub	1,949	-	-	-	-	1,949	-	1,949
	Malvern District Library Expansion Youth Hub	Malvern Library Expansion Youth Hub Scope Change	46	-	-	-	-	46	-	46
	Morningside Avenue Extension	Morningside Avenue Extension	-	-	6,000	-	-	6,000	-	6,000
<b>Ward 42 Scarborough-Rouge River</b>			<b>3,020</b>	<b>-</b>	<b>6,066</b>	<b>638</b>	<b>535</b>	<b>10,259</b>	<b>22,660</b>	<b>32,919</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 43</b>	<b>Scarborough-East</b>									
	Structural/Building Envelope	100 Galloway Rd - Superstructure repair	-	-	-	-	-	-	82	82
	Mechanical and Electrical	100 Galloway Rd - Replace Fire Alarm System	-	-	-	-	12	12	109	121
	Mechanical and Electrical	100 Galloway Rd - Replace Rooftop HVAC Unit #3	-	-	-	-	-	-	77	77
	Sitework	100 Galloway Rd - Parking Lots - Replace	-	-	-	-	-	-	70	70
	Renovations	100 Galloway Rd - Replace Vinyl Floors	-	-	-	-	-	-	109	109
	Renovations	100 Galloway Rd - Replace Ceramic Tile Floors	-	-	5	48	-	53	-	53
	Renovations	100 Galloway Road - Replace suspended ceilings	-	-	13	43	-	56	-	56
	Park Development	Morningside North of Military Trail^	-	-	-	-	-	-	98	98
	Park Development	Morningside Park - Install Shelter & Tables^	-	-	-	-	-	-	150	150
	Playgrounds/Waterplay	Seven Oaks Park-New Splash Pad^	-	-	-	50	400	450	-	450
	Trails & Pathways	Upper Highland Creek Trail Ext.Ph. 3-5^	-	-	-	-	200	200	1,200	1,400
	Community Centres	East Scarborough B&G Club Addition DESIGN	225	-	-	-	-	225	-	225
	WATERFRONT & VALLEY EROSION CONTROL	Guild Inn Shoreline (Restart 2014+)	-	-	-	-	200	200	-	200
	WATERFRONT & VALLEY EROSION CONTROL	Meadowcliffe Drive	400	400	470	500	500	2,270	-	2,270
	WATERFRONT & VALLEY EROSION CONTROL	30 - 48 Royal Rouge Trail	190	-	-	-	-	190	-	190
	Cedarbrae District Library Renovation	Cedarbrae District Library Renovation	3,050	-	-	-	-	3,050	-	3,050
	Cedarbrae District Library Renovation	Cedarbrae Renovation Increase Construction Costs	330	1,356	-	-	-	1,686	-	1,686
	Guildwood Neighbourhood Library Relocation	Guildwood Neighbourhood Library Renovation	-	-	-	-	-	-	51	51
	Guildwood Neighbourhood Library Relocation	Guildwood Neighbourhood Library Expansion	-	-	-	-	-	-	201	201
<b>Ward 43</b>	<b>Scarborough-East</b>		<b>4,195</b>	<b>1,756</b>	<b>488</b>	<b>641</b>	<b>1,312</b>	<b>8,392</b>	<b>2,147</b>	<b>10,539</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>Ward 44 Scarborough-East</b>										
	Restoration/Preservation of Heritage Elements	Cedar Ridge CRC Restore -FY	-	126	-	198	-	324	472	796
	Refurbishment and Rehabilitation	Cedar Ridge Interiors 2013	-	-	-	88	-	88	-	88
	Refurbishment and Rehabilitation	Cedar Ridge Interiors 2010	110	99	-	-	-	209	-	209
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2014	-	-	-	-	350	350	-	350
	Outdoor Recreation Centres	Morningside Yard - Soccer Fields	275	-	-	-	-	275	-	275
	Outdoor Recreation Centres	Adams Park - Irrigation System/Backstop Upgrade	-	250	-	-	-	250	-	250
	Outdoor Recreation Centres	RInC-Port Union Village Common - W/R Facilities	475	-	-	-	-	475	-	475
	Outdoor Recreation Centres	West Rouge Canoe Club - Clubhouse (Rebuild)	-	-	50	600	-	650	-	650
	Outdoor Recreation Centres	Heron Park - Outdoor Basketball Courts	-	-	-	150	-	150	-	150
	Park Development	Adams Park - Install 2 New Picnic Shelters^	-	-	-	-	175	175	-	175
	Playgrounds/Waterplay	RInC - Tall Pines Pk- Upgrade Spraypad Equipment	375	-	-	-	-	375	-	375
	Trails & Pathways	East Point Park - Install Pathway	-	75	-	-	-	75	-	75
	Trails & Pathways	Lawrence Ave to Coronation Dr. New Trail ^	-	-	-	-	25	25	275	300
	Port Union Road	Port Union Road	-	-	-	-	-	-	1,900	1,900
<b>Ward 44 Scarborough-East</b>			<b>1,235</b>	<b>550</b>	<b>50</b>	<b>1,036</b>	<b>550</b>	<b>3,421</b>	<b>2,647</b>	<b>6,068</b>

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
<b>City Wide</b>										
	Unspecified Reduction - IT Projects	Unspecified Reduction - IT Related Projects SI	-	(1,772)	(1,772)	(1,772)	(1,772)	(7,088)	(8,862)	(15,950)
	Unspecified Reduction - IT Projects	Unspecified Reduction- IT Related Projects SOGR	-	(1,772)	(1,772)	(1,772)	(1,772)	(7,088)	(8,862)	(15,950)
	KB Content Development and BPR	Commissioning Phase	267	-	-	-	-	267	-	267
	Training	Training	25	-	-	-	-	25	-	25
	P.I.A.	Privacy Impact Assessment	25	-	-	-	-	25	-	25
	Communications Plan	Communications Plan	43	-	-	-	-	43	-	43
	PHASE III	Phase III	1,782	2,150	-	-	-	3,932	-	3,932
	PHASE III	Phase III sustainment	236	363	-	-	-	599	-	599
	Kiosks	Kiosks	385	150	-	-	-	535	-	535
	Health and Safety/Playground Program	Health & Safety/Playground Program -1	-	5,000	5,000	5,000	5,000	20,000	25,000	45,000
	Health and Safety/Playground Program	2010 Health & Safety/Playground	5,000	-	-	-	-	5,000	-	5,000
	MCCS - State Of Good Repair	MCCS - State Of Good Repair	-	300	300	300	300	1,200	1,500	2,700
	MCCS - State Of Good Repair	MCCS SOGR 2010	300	-	-	-	-	300	-	300
	To. Election Information System (TEIS)	To. Elections Information System (TEIS)	403	147	-	-	-	550	-	550
	To. Election Information System (TEIS)	TEIS Maintenance & Upgrade for 2014 Election	-	450	505	780	480	2,215	-	2,215
	To. Election Information System (TEIS)	TEIS Maintenance & Upgrade for 2018 Election	-	-	-	-	-	-	2,150	2,150
	To. Election Information System (TEIS)	TEIS Maintenance & Upgrade for 2022 Election	-	-	-	-	-	-	420	420
	Archives Facility Upgrade & Expansion	Archives Facility Upgrade 2006 - 2011	62	130	-	-	-	192	-	192
	Archives Facility Upgrade & Expansion	Archive SOGR	-	75	261	175	75	586	200	786
	Archives Facility Upgrade & Expansion	Archives Facility Upgrade 06 - 11 : Chg of Scope	(62)	(130)	-	-	-	(192)	-	(192)
	Archives Facility Upgrade & Expansion	Archives Facility Expansion	192	1,000	7,412	7,413	1,975	17,992	2,200	20,192
	Implementation of New Vote Counting System	Replacement of Vote Counting Equipment - 2015	-	-	-	-	-	-	15,000	15,000
	Livelihood Records Applic. Sustainment and Clean-up	Livelihood Records Applic. Sustainment and Clean-up	100	-	-	-	-	100	-	100
	TO Meeting Mgmt Info Sy (TMMIS) for City & Public	TO Meeting Mgmt Info Sy (TMMIS) for City & Public	-	440	295	-	-	735	-	735
	TO Meeting Mgmt Info Sy (TMMIS) for City & Public	TMMIS - Change of Scope	-	208	-	-	-	208	-	208
	TO Meeting Mgmt Info Sy (TMMIS) for City & Public	TMMIS - SOGR	-	-	-	-	-	-	2,300	2,300
	Wedding Chambers Renovations	Wedding Chambers Renovations	125	-	-	-	-	125	-	125
	Printing Equipment Replacement Plan 2011 - 2019	Drct to Plate Processor Conveyor & Scanner - 2015	-	-	-	-	-	-	500	500
	Printing Equipment Replacement Plan 2011 - 2019	AB Dick Collators - 2014	-	-	-	-	200	200	-	200
	Printing Equipment Replacement Plan 2011 - 2019	Bourg Collator - 2016	-	-	-	-	-	-	125	125
	Printing Equipment Replacement Plan 2011 - 2019	3 Small Format TOKO Printing Press - 2016	-	-	-	-	-	-	225	225
	Printing Equipment Replacement Plan 2011 - 2019	Bindery Packing System - 2016	-	-	-	-	-	-	200	200
	Printing Equipment Replacement Plan 2011 - 2019	Multigraphics 1960 Press - 2011	-	745	-	-	-	745	-	745
	Printing Equipment Replacement Plan 2011 - 2019	Polar-Mohr Paper Cutters -Bindery Equipment - 2018	-	-	-	-	-	-	300	300
	Printing Equipment Replacement Plan 2011 - 2019	Stahl Flr Fldr, 3 hole punch & Interl.Stich - 2019	-	-	-	-	-	-	300	300
	Business Rules	Business Rules	60	-	-	-	-	60	-	60
	Case Management System for AO - Ombudsman	Case Management System for AO - Ombudsman S4	265	-	-	-	-	265	-	265
	Case Management System for AO - Ombudsman	Case Management System for AO - Ombudsman SOGR	-	-	-	-	-	-	500	500
	Electronic Polling	Electronic Polling	-	200	146	920	100	1,366	-	1,366
	Electronic Polling	Electronic Polling - Phase 2	-	-	-	-	-	-	1,660	1,660
	Access to Information	Workflow Reconfiguration for A&P Req - Scope Chg	-	200	-	-	-	200	-	200
	Access to Information	Impr Public Access to City Rec. u. Rou. Disclos S4	100	250	150	-	-	500	-	500
	Access to Information	SOGR for the Tracking System	-	-	-	-	-	-	650	650

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Archival Infrastructure Maintenance & Upgrade	Pre-Amalgamation By-Law Digitization Project	75	-	-	-	-	75	-	75
	Intgrtd Infrastr. for Mgmt & LT Preserv. of Record	Desktop Application to Manage City Records (ERMS)	-	200	300	300	200	1,000	-	1,000
	Intgrtd Infrastr. for Mgmt & LT Preserv. of Record	E-Form	150	-	-	-	-	150	-	150
	Intgrtd Infrastr. for Mgmt & LT Preserv. of Record	Electronic Records Centre to manage E-Records S4	-	200	780	255	-	1,235	-	1,235
	Intgrtd Infrastr. for Mgmt & LT Preserv. of Record	Integrated Access to Archival Records	50	450	100	-	-	600	-	600
	Intgrtd Infrastr. for Mgmt & LT Preserv. of Record	Desktop Appl. to Mng Current & Archival Rec. SOGR	-	-	-	-	-	-	2,970	2,970
	DPM Workflow Management System	DPM Workflow Management System	167	-	-	-	-	167	-	167
	DPM Workflow Management System	DPM Workflow Management System SOGR	-	-	-	-	-	-	620	620
	Registry Service Tracking System (RSTS) - SOGR	Registry Service Tracking System (RSTS) - SOGR	-	-	-	-	-	-	370	370
	To. Gaming Information System (TGIS) - SOGR	To. Gaming Information System (TGIS) - SOGR	-	-	-	-	-	-	500	500
	Mail Security and Mail Room Upgrades	Mail Security & Mail Room Upgrade	100	100	100	-	500	800	-	800
	Lobbyist Registry Development and Maintenance	Lobbyist Registry Development & Maintenance SOGR	-	-	-	-	-	-	2,000	2,000
	Records Centre Tracking System	Records Centre Tracking System - SOGR	-	-	-	145	350	495	-	495
	Records Centre Tracking System	Order Picker Replacement (2 Machines)	-	-	-	-	-	-	130	130
	Impl of Provincial Cstomer Serv Accessibility Std	Impl of Provincial Cstomer Serv Accessibility Std	-	-	-	-	-	-	350	350
	Public Appointments Database	Public Appointments Database	240	-	-	-	-	240	-	240
	Printing Facility Relocation	Retrofit - Printing Facility Relocation	300	-	-	-	-	300	-	300
	NEW OFFICIAL PLAN	FIVE YEAR REVIEW OF THE OFFICIAL PLAN	-	750	750	200	200	1,900	-	1,900
	NEW OFFICIAL PLAN	Adjustment to Continuing OMB Legal Support	150	-	-	-	-	150	-	150
	NEW ZONING BYLAW	SUPPORT FOR LEGAL CHALLENGES	750	600	600	600	300	2,850	-	2,850
	PLACES - FUTURE YEARS	FUTURE YEARS 2012 - 2019	-	-	2,233	2,418	2,798	7,449	16,445	23,894
	DEVELOPMENT CHARGE FUNDED STUDIES	Avenue Studies 2010	340	-	-	-	-	340	-	340
	DEVELOPMENT CHARGE FUNDED STUDIES	Environmental Assessment Transit Studies 2010	425	-	-	-	-	425	-	425
	DEVELOPMENT CHARGE FUNDED STUDIES	Environmental Assessment Transit Studies Ongoing	-	-	-	250	250	500	1,250	1,750
	DEVELOPMENT CHARGE FUNDED STUDIES	Growth Studies (2010)	315	-	-	-	-	315	-	315
	DEVELOPMENT CHARGE FUNDED STUDIES	Growth Studies Ongoing	-	-	415	415	415	1,245	2,700	3,945
	DEVELOPMENT CHARGE FUNDED STUDIES	Avenue Studies - Future Years	-	-	-	400	400	800	2,250	3,050
	DEVELOPMENT CHARGE FUNDED STUDIES	Growth Studies (2011)	-	375	-	-	-	375	-	375
	DEVELOPMENT CHARGE FUNDED STUDIES	Avenue Studies (2011)	-	370	-	-	-	370	-	370
	DEVELOPMENT CHARGE FUNDED STUDIES	Environmental Assessment Transit Studies 2011	-	275	-	-	-	275	-	275
	DEVELOPMENT CHARGE FUNDED STUDIES	Avenue Studies (2012)	-	-	400	-	-	400	-	400
	DEVELOPMENT CHARGE FUNDED STUDIES	Environment Assessment Transit Studies 2012	-	-	250	-	-	250	-	250
	NATURAL HERITAGE INVENTORY STUDIES	Inventory & Integration Evaluation Sys-Future years	-	-	-	-	81	81	-	81
	NATURAL HERITAGE INVENTORY STUDIES	Inventory and Integrated Evaluation System (2010)	200	-	-	-	-	200	-	200
	NATURAL HERITAGE INVENTORY STUDIES	INVENTORY & INTEGRATED EVALUATION SYSTEM	-	200	-	-	-	200	-	200
	NATURAL HERITAGE INVENTORY STUDIES	INVENTORY & INTEGRATED EVALUATION SYSTEM	-	-	81	-	-	81	-	81
	NATURAL HERITAGE INVENTORY STUDIES	NATURAL HERITAGE INVENTORY STUDIES 2013	-	-	-	81	-	81	-	81
	PLACES	PLACES	2,560	-	-	-	-	2,560	-	2,560
	PLACES	Places (2010 Adjustment)	(420)	2,108	-	-	-	1,688	-	1,688
	INTENSIFICATION & TALL BUILDING LOCATION	Intensification & Tall Building Location (2008)	64	-	-	-	-	64	-	64
	To. ARCHAEOLOGICAL RESOURCES PLAN PHASE	2010 Implementation	54	-	-	-	-	54	-	54
	To. ARCHAEOLOGICAL RESOURCES PLAN PHASE	Future Years Implementation	-	-	-	50	50	100	240	340
	To. ARCHAEOLOGICAL RESOURCES PLAN PHASE	2011 Implementation	-	55	-	-	-	55	-	55
	To. ARCHAEOLOGICAL RESOURCES PLAN PHASE	2012 Implementation	-	-	56	-	-	56	-	56

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	POA Application Development	POA Application Development - Audio/Case Mgt Syst.	353	-	-	-	-	353	-	353
	POA Application Development	POA Application Sustainment & Hardware Upgrade	-	-	600	-	600	1,200	-	1,200
	Cultural Infrastructure Development	Public Art Development	156	-	-	-	-	156	-	156
	Cultural Infrastructure Development	Collections Data Base Management	100	-	-	-	-	100	-	100
	Cultural Infrastructure Development	Public Art Development (2008 Carry Forward)	100	-	-	-	-	100	-	100
	Cultural Infrastructure Development	Bicentennial Heritage Trail - 2012	-	-	55	-	-	55	-	55
	Cultural Infrastructure Development	Public Art Development 2011	-	242	242	242	242	968	1,188	2,156
	Cultural Infrastructure Development	Public Art Development Competitions 2011	-	55	55	50	55	215	275	490
	Cultural Infrastructure Development	Public Art Development Competitions 2010	50	-	-	-	-	50	-	50
	Restoration/Preservation of Heritage Elements	Windfields Restoration - 2009 CF & PA	1,600	-	-	-	-	1,600	-	1,600
	Restoration/Preservation of Heritage Elements	Preventive Maintenance - 2011	-	220	297	220	237	974	1,193	2,167
	Restoration/Preservation of Heritage Elements	Outdoor Public Art -2011	-	149	83	110	110	452	589	1,041
	Restoration/Preservation of Heritage Elements	Preventive Maintenance - 2010	110	-	-	-	-	110	-	110
	Restoration/Preservation of Heritage Elements	Outdoor Public Art - 2010	106	-	-	-	-	106	-	106
	Collections Care	Cultural Assets Storage Workshop - FY	-	-	-	-	-	-	247	247
	Collections Care	Large Artifact Care - 2013	-	-	-	50	-	50	99	149
	Collections Care	Collections Facilities	-	294	-	148	248	690	763	1,453
	Collections Care	To. Museum Project 2011	-	445	220	220	-	885	-	885
	Collections Care	Collections Facilities	220	-	-	-	-	220	-	220
	Major Maintenance	Legislated Mech. & Elect. - 2011	-	49	-	48	99	196	297	493
	BIA Streetscape Imp Program (2009) Prev Approved	BIA Streetscape Imp Program (2009) Prev Approved	658	-	-	-	-	658	-	658
	Commercial Facade Imp Program (2009) Prev Approved	Commercial Facade Imp Program (2009) Prev Approved	250	-	-	-	-	250	-	250
	BIA Streetscape Improvement Program (2010) New	BIA Streetscape Improvement Program (2010) New	2,802	606	-	-	-	3,408	-	3,408
	BIA Streetscape Improvement Program (2010) New	BIA Streetscape (2010) Additional Requests	867	-	-	-	-	867	-	867
	Mural Program (2010) New	Mural Program (2010) New	50	-	-	-	-	50	-	50
	Commercial Facade Improvement Program (2010) New	Commercial Facade Improvement Program (2010) New	256	300	-	-	-	556	-	556
	BIA Streetscape Improvement Program (2011-2019)	BIA Streetscape Improvement Program (2011-2019)	-	2,858	3,464	3,464	3,464	13,250	17,320	30,570
	Mural Program (2011-2019)	Mural Program (2011-2019)	-	50	50	50	50	200	250	450
	Commercial Facade Improvement Program (2011-2019)	Commercial Facade Improvement Program (2011-2019)	-	256	556	556	556	1,924	2,780	4,704
	Mobile Data Communications	Mobile Data Communications - 2009 & 2010 Program	422	-	-	-	-	422	-	422
	Mobile Data Communications	Mobile Data Communications - Future Purchases	-	322	350	350	-	1,022	422	1,444
	Public Access Defibrillator Program	Public Access Defibrillator (Replacements)	-	-	-	140	382	522	420	942
	Public Access Defibrillator Program	Public Access Defibrillator Purchases 2009-2013	80	80	80	80	-	320	-	320
	Service district vehicle cleaning & detail centres	Service district vehicle cleaning & detail centres	-	-	-	-	700	700	1,400	2,100
	Defibrillator Purchases (2006-2008) & (2013-2015)	Defibrillator Purchases (2013-2015)	-	-	-	2,950	2,950	5,900	1,100	7,000
	Station Security	Station Security	200	1,086	514	-	-	1,800	-	1,800
	Station Refurbishments	Station Refurbishments - Phase 3	-	-	-	-	350	350	1,400	1,750
	New Ambulances	Ambulance Purchases - Future Purchases	-	130	130	130	130	520	650	1,170
	New Ambulances	Ambulance Purchase (2010)	130	-	-	-	-	130	-	130
	Special Operations Service Centre	Special Operations Service Centre	-	-	-	-	-	-	4,000	4,000
	EPCR Replacement	EPCR Replacement Tablets	-	-	450	450	475	1,375	-	1,375
	PRE-ENGINEERING PROGRAM	VariousBldgs - Study/Investigate/Design/Engineer	100	100	100	100	100	500	375	875
	COLISEUM COMPLEX	ISF - Mid-Arch Roof	750	130	-	-	-	880	-	880
	COLISEUM COMPLEX	ISF - Industry Building Roof	1,500	370	-	-	-	1,870	-	1,870

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	COLISEUM COMPLEX	ISF - North Extension Roof	500	250	-	-	-	750	-	750
	COLISEUM COMPLEX	ISF - East Annex Roof	1,000	-	-	-	-	1,000	-	1,000
	COLISEUM COMPLEX	ISF - Interior Walls, Ceilings & Finishes	-	310	-	-	-	310	-	310
	COLISEUM COMPLEX	Structural Deficiencies	-	-	-	-	-	-	330	330
	COLISEUM COMPLEX	ISF - Building Envelope Deficiencies	1,400	270	-	-	-	1,670	-	1,670
	COLISEUM COMPLEX	HVAC Deficiencies	-	-	-	-	-	-	1,565	1,565
	COLISEUM COMPLEX	Electrical Deficiencies - Electrical Retrofit	-	-	-	-	-	-	730	730
	COLISEUM COMPLEX	ISF - Industry Building Window Replacement	710	-	-	-	-	710	-	710
	COLISEUM COMPLEX	WestAnnex -AddNewEavesTrough atArenaRoof(WestSide)	65	-	-	-	-	65	-	65
	COLISEUM COMPLEX	EastAnnex -AddNewEavesTrough atArenaRoof-East Side	-	70	-	-	-	70	-	70
	COLISEUM COMPLEX	Steam Boilers Efficiency	300	-	-	-	-	300	-	300
	COLISEUM COMPLEX	ElectricalDeficiencies -LightingRetrofitForComplex	-	-	-	-	-	-	50	50
	COLISEUM COMPLEX	Mid-Arch -Replace&ReinforceRoof&AddGreenRoof	-	-	-	-	-	-	245	245
	COLISEUM COMPLEX	Interior Walls, Ceilings & Finishes	-	-	-	-	-	-	560	560
	STANLEY BARRACKS (Marine Museum)	Structural - MetalRoof,SupportSystem&FaciaRetrofit	-	-	-	-	-	-	500	500
	DIRECT ENERGY CENTRE (formerly NTC)	Interior -Damaged Sections & Movable Huffcore Wall	-	-	-	-	100	100	-	100
	DIRECT ENERGY CENTRE (formerly NTC)	BldgEnvelope-RepalcWestUndergroundGarageRollUpDoor	-	-	-	-	155	155	-	155
	DIRECT ENERGY CENTRE (formerly NTC)	Interior - Replace Sound Barrier	-	-	200	-	260	460	225	685
	DIRECT ENERGY CENTRE (formerly NTC)	ISF - Building Envelope Deficiencies	505	350	-	-	-	855	-	855
	DIRECT ENERGY CENTRE (formerly NTC)	HVAC & Plumbing Deficiencies - Washroom Renovation	-	-	-	-	-	-	805	805
	DIRECT ENERGY CENTRE (formerly NTC)	Structural-Sealant in Garage Slab on Grade	75	75	-	-	-	150	650	800
	DIRECT ENERGY CENTRE (formerly NTC)	Structural-Seal Leakage Through Hall Floor Cracks	-	-	-	-	150	150	200	350
	DIRECT ENERGY CENTRE (formerly NTC)	Structural-Sealant in Hall Floors	-	-	-	-	200	200	235	435
	DIRECT ENERGY CENTRE (formerly NTC)	HVAC & Plumbing - Chiller/Cooling Tower Exhaust	-	-	-	-	-	-	595	595
	BETTER LIVING CENTRE	ISF - Auto Sprinkler & Voice Evacuation System	2,500	-	-	-	-	2,500	-	2,500
	BETTER LIVING CENTRE	ISF - Interior Walls, Ceilings & Finishes	190	485	-	-	-	675	-	675
	BETTER LIVING CENTRE	ISF - Clerestory Windows - Bldg Envelope	560	370	-	-	-	930	-	930
	BETTER LIVING CENTRE	ISF - HVAC & Plumbing Deficiencies	-	200	-	-	-	200	-	200
	BETTER LIVING CENTRE	Relocation of Storage Bldg. due to LRT	-	-	250	-	-	250	-	250
	BETTER LIVING CENTRE	ISF - Cash Office Relocation from QEB	250	-	-	-	-	250	-	250
	BETTER LIVING CENTRE	Replace Low Roofs	155	-	-	-	-	155	-	155
	BETTER LIVING CENTRE	Replace Clerestory Windows & Large Side Lites	-	320	-	-	-	320	-	320
	BETTER LIVING CENTRE	Washroom Accessibility & Efficient Water Fixtures	100	-	-	-	-	100	-	100
	BETTER LIVING CENTRE	Retrofit Lighting Control	-	100	-	-	-	100	-	100
	BETTER LIVING CENTRE	Electrical - Replace 600V Main Electrical Panel	-	15	-	-	-	15	-	15
	BETTER LIVING CENTRE	Electrical - Replace 30 Low Voltage ElecDistPanels	-	-	-	-	-	-	200	200
	BETTER LIVING CENTRE	Interior Walls, Ceilings & Finishes	-	-	-	-	-	-	155	155
	BETTER LIVING CENTRE	HVAC & Plumbing Deficiencies	-	-	-	-	-	-	35	35
	BETTER LIVING CENTRE	Electrical Deficiencies - Electrical Retrofit	-	-	-	-	-	-	190	190
	BETTER LIVING CENTRE	Reinforce Low Roofs & Install Green Roof	-	-	-	-	-	-	420	420
	ENVIRONMENTAL RESTORATION	Retrofit Lake Water Irrigation & Supply System	50	50	50	50	150	350	450	800
	ENVIRONMENTAL RESTORATION	Irrigation & Landscaping at Vicinity of Stanley B.	-	50	190	-	-	240	-	240
	ENVIRONMENTAL RESTORATION	Landscaping Around Allstream Centre	250	150	-	-	-	400	-	400
	PARKS, PARKING LOTS AND ROADS	West Bailey Bridge Investigation & Design	-	-	-	-	-	-	100	100

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	PARKS, PARKING LOTS AND ROADS	Exterior LED Lighting Around Allstream Centre	100	100	-	-	-	200	-	200
	PARKS, PARKING LOTS AND ROADS	Washroom Trailers Retrofit	50	-	-	100	-	150	200	350
	PARKS, PARKING LOTS AND ROADS	Infrastructure (Utilities) at New CNE Midway	100	100	100	100	100	500	-	500
	PARKS, PARKING LOTS AND ROADS	Sidewalks, Pathways, Roads & Lots	275	175	275	75	200	1,000	650	1,650
	PARKS, PARKING LOTS AND ROADS	War of 1812 Legacy Trail	-	250	-	-	-	250	-	250
	PARKS, PARKING LOTS AND ROADS	New Washroom in CNE Midway Area	-	200	-	-	-	200	-	200
	HORSE PALACE	Building Envelope - West Side Roof Replacement	-	-	-	-	-	-	200	200
	HORSE PALACE	Electrical - Lighting & Control Retrofit	-	-	-	-	-	-	183	183
	HORSE PALACE	Structural-EMS	50	-	-	-	-	50	-	50
	HORSE PALACE	Structural-Replace2ndFloorSlab&PerimeterWallRepair	-	-	-	-	150	150	-	150
	HORSE PALACE	Building Envelope - 3rd Floor Window Replacement	-	-	-	-	-	-	140	140
	QUEEN ELIZABETH BUILDING	BldgEnvelope-ReplaceExteriorSealantMasonry&Concrete	-	-	100	-	-	100	-	100
	QUEEN ELIZABETH BUILDING	Bldg Envelope - Replace Roofs at Theatre & Offices	-	-	-	-	-	-	1,040	1,040
	QUEEN ELIZABETH BUILDING	Bldg Envelope - Replace Roof at Exhibit Hall	-	-	-	45	-	45	2,660	2,705
	QUEEN ELIZABETH BUILDING	Interior - Renovate Washrooms in Exhibit Hall	-	-	70	-	50	120	-	120
	QUEEN ELIZABETH BUILDING	HVAC - Replace RooftopHeating&CoolingUnits in Hall	-	-	-	50	-	50	500	550
	FOOD BUILDING	HVAC & Plumbing - Fire Protection System	-	100	-	-	-	100	-	100
	EQUIPMENT	PublicAddressSystemRetrofit in Bldgs -Fire&Safety	50	50	-	-	-	100	-	100
	EQUIPMENT	FireAlarmSystem Panel Replacement in Various Bldgs	100	-	100	-	100	300	500	800
	EQUIPMENT	Building Waste Management System	100	100	100	100	100	500	-	500
	EQUIPMENT	Various Electrical Equip &PBX/IT for Show Services	250	-	200	-	200	650	200	850
	EQUIPMENT	Transformers,Switchgears,CircuitBreakers &Feeders	100	100	100	100	100	500	-	500
	EQUIPMENT	Building Automation System	100	100	100	100	100	500	500	1,000
	EQUIPMENT	Way-Finding Equipment	-	-	-	-	-	-	150	150
	OTHER BUILDINGS	ISF - Princes Gates Restoration	4,000	1,500	-	-	-	5,500	-	5,500
	OTHER BUILDINGS	GroundsSecuritySurveillanceSystem/Card Access/CCTV	150	150	-	-	-	300	100	400
	OTHER BUILDINGS	ISF - Automotive Bldg Restoration	2,065	-	-	-	-	2,065	-	2,065
	OTHER BUILDINGS	Automotive Bldg - Masonry Repointing	-	-	-	-	-	-	95	95
	OTHER BUILDINGS	Princes'Gates-North & South Pylons	-	-	-	-	-	-	785	785
	OTHER BUILDINGS	Various Bldgs-Retrofit Fire Protection System	100	-	-	-	-	100	-	100
	Green Energy Initiatives	ISF - Horse Palace PV System	1,100	-	-	-	-	1,100	-	1,100
	Green Energy Initiatives	ISF - Horse Palace Roof Replacement - West Side	500	-	-	-	-	500	-	500
	Green Energy Initiatives	Coliseum Complex - Back-Pressure Turbine	540	-	-	-	-	540	-	540
	Green Energy Initiatives	HorsePalace,BLC&VariousBldgs-Two1MW PVSystem	2,900	-	-	-	4,000	6,900	-	6,900
	Green Energy Initiatives	GS Bldg - New Natural Gas EMS	350	-	-	-	-	350	-	350
	NATIONAL SOCCER STADIUM (BMO FIELD)	Equipment Upgrades	149	-	-	-	-	149	-	149
	NATIONAL SOCCER STADIUM (BMO FIELD)	Portable Kiosks	50	-	-	-	-	50	-	50
	NATIONAL SOCCER STADIUM (BMO FIELD)	Building Repairs/Upgrades	130	-	-	-	-	130	-	130
	Special Projects	Better Living Centre - Basement Extension	2,250	1,000	-	-	-	3,250	-	3,250
	GENERAL SERVICES BUILDING	Building Envelope - Low Roof Sectional Replacement	50	-	-	-	-	50	-	50
	PRESS BUILDING	Structural - Foundations & Sealants	-	50	-	-	-	50	165	215
	PRESS BUILDING	ISF - Structural Deficiencies & Masonry Repointing	200	-	-	-	-	200	-	200
	Special Corporate Projects	Various - BIP Proj Stage 2, Phases 1 to 4, SAP	1,725	-	-	-	-	1,725	-	1,725
	Special Corporate Projects	Custodial workload management and scheduling	450	-	-	-	-	450	-	450

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Special Corporate Projects	City Hall Second Floor Renovations	-	870	1,900	-	-	2,770	-	2,770
	Special Corporate Projects	Parking Application - Future	44	-	-	-	-	44	-	44
	Special Corporate Projects	BIP Proj-Revision due to greater focus	(1,725)	-	-	-	-	(1,725)	-	(1,725)
	Special Corporate Projects	Facilities	310	1,525	810	-	-	2,645	-	2,645
	Environmental	Various- Environmental Emerg Remediation	250	250	-	-	-	500	-	500
	Environmental	EMS	501	-	-	-	-	501	-	501
	Re-roofing	40 Norfinch Dr_ Replacement of roofing membrane	-	146	-	-	-	146	-	146
	Re-roofing	799 Islington Ave_ Replacement of roofing membrane	-	-	37	736	-	773	-	773
	Re-roofing	Various F&RE - Re-roofing component renewal	-	-	-	38	788	826	-	826
	Re-roofing	Various F&RE - Re-roofing component renewal	-	-	-	-	12	12	111	123
	Re-roofing	Various F&RE - Re-roofing component renewal	-	-	-	-	-	-	207	207
	Re-roofing	Various F&RE - Re-roofing component renewal	-	-	-	-	-	-	108	108
	Re-roofing	Various F&RE - Re-roofing component renewal	-	-	-	-	-	-	98	98
	Re-roofing	Replacement of Roofing Membrane at four tower site	-	-	-	18	53	71	-	71
	Structural/Building Envelope	Various Locations_Structural/Building Envel Proj's	1,016	-	-	-	-	1,016	-	1,016
	Structural/Building Envelope	Various Locations_Structural Small Cap Proj's...	410	-	-	-	-	410	-	410
	Structural/Building Envelope	Various-Technical audits&Cap. Proj. Validations..	-	971	-	-	-	971	-	971
	Structural/Building Envelope	VariousLocations_SOGRAatLeasedFacilities	-	935	-	-	-	935	-	935
	Structural/Building Envelope	Various Locations-struct.projects@City Facilities	-	510	-	-	-	510	-	510
	Structural/Building Envelope	Various Loes - Struct.Projects @ City Facilities	-	-	510	-	-	510	-	510
	Structural/Building Envelope	Various Loes - Struct.Projects @ City Facilities	-	-	-	600	-	600	-	600
	Structural/Building Envelope	Various Loes - Struct.Projects @ City Facilities	-	-	-	-	600	600	-	600
	Structural/Building Envelope	Various Loes - Struct.Projects @ City Facilities	-	-	-	-	-	-	600	600
	Structural/Building Envelope	Various locations-Carry out technical audits	-	-	995	-	-	995	-	995
	Structural/Building Envelope	Various locations-Carry out technical audits	-	-	-	1,019	-	1,019	-	1,019
	Structural/Building Envelope	Various locations-Carry out technical audits	-	-	-	-	1,045	1,045	-	1,045
	Structural/Building Envelope	Various locations-Carry out technical audits	-	-	-	-	-	-	1,070	1,070
	Structural/Building Envelope	Various locations-Carry out technical audits	-	-	-	-	-	-	1,096	1,096
	Structural/Building Envelope	Various locations-Rpar Prjts @ Leased Properties	-	-	935	-	-	935	-	935
	Structural/Building Envelope	Various Locations-Rpar Prjts @Leased Properties	-	-	-	1,000	-	1,000	-	1,000
	Structural/Building Envelope	Various Locations-Rpar Prjts @Leased Properties	-	-	-	-	1,000	1,000	-	1,000
	Structural/Building Envelope	Various Locations-Rpar Prjts @Leased Properties	-	-	-	-	-	-	1,000	1,000
	Structural/Building Envelope	Various Locations-Rpar Prjts @Leased Properties	-	-	-	-	-	-	1,000	1,000
	Structural/Building Envelope	Various F&RE - Structural component renewal	-	-	17	186	-	203	-	203
	Structural/Building Envelope	Various F&RE - Structural component renewal	-	-	22	309	-	331	-	331
	Structural/Building Envelope	Various F&RE-Structural component renewal	-	-	-	-	-	-	175	175
	Structural/Building Envelope	Various F&RE- Structural component renewal	-	-	-	-	-	-	1,123	1,123
	Structural/Building Envelope	Various locations-Designated Substance and Environ	436	448	499	500	-	1,883	-	1,883
	Structural/Building Envelope	Various locations-Essential Audits and Retrofit Wo	985	991	-	-	-	1,976	-	1,976
	Structural/Building Envelope	Various Locations - Parking Garage Cond Surveys	-	409	-	-	-	409	-	409
	Structural/Building Envelope	Various Locations-Environmental Survey & Remediat	-	-	-	-	501	501	1,006	1,507
	Structural/Building Envelope	Various Loes - Repair Projects @ Leased Properties	-	-	-	-	-	-	1,200	1,200
	Structural/Building Envelope	Various Locations - Struc. Proj @ City Facilities	-	-	-	-	-	-	600	600

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	Structural/Building Envelope	Various Locations - Struc Projs @ city Facilities	-	-	-	-	-	-	600	600
	Structural/Building Envelope	Var loc - grouped Tech Audits F&RE + clients	1,541	-	-	-	-	1,541	-	1,541
	Structural/Building Envelope	Various Locs.- struc.projs@City Facilities	-	-	-	-	-	-	600	600
	Structural/Building Envelope	Various Locations-Repr Prjt@Leased Properties	-	-	-	-	-	-	1,200	1,200
	Structural/Building Envelope	Technical Audits&Validations - Corp Facilities	-	-	-	-	-	-	1,151	1,151
	Structural/Building Envelope	Technical Audits&Validations - Corp Facilities	-	-	-	-	-	-	1,179	1,179
	Structural/Building Envelope	Technical Audits&Validations - Client Facilities	-	-	-	-	-	-	689	689
	Structural/Building Envelope	Technical Audits&Validations - Client Facilities	-	-	-	-	-	-	673	673
	Structural/Building Envelope	Technical Audits&Validations - Client Facilities	-	-	-	-	656	656	-	656
	Structural/Building Envelope	Technical Audits&Validations - Client Facilities	-	-	-	640	-	640	-	640
	Structural/Building Envelope	Technical Audits&Validations - Client Facilities	-	-	625	-	-	625	-	625
	Structural/Building Envelope	Technical Audits&Validations - Client Facilities	-	610	-	-	-	610	-	610
	Structural/Building Envelope	Technical Audits&Validations - Client Facilities	-	-	-	-	-	-	707	707
	Structural/Building Envelope	Technical Audits&Validations - Client Facilities	-	-	-	-	-	-	742	742
	Structural/Building Envelope	Technical Audits&Validations - Client Facilities	-	-	-	-	-	-	724	724
	Mechanical and Electrical	Various Loc- Mech and Elec Component Renewal	250	234	16	-	-	500	-	500
	Mechanical and Electrical	Various Locat'ns_Mechanical Repair Small Cap Proj's	565	-	-	-	-	565	-	565
	Mechanical and Electrical	320 Bering Ave-Repl rooftop heating & A/C	-	-	-	-	14	14	74	88
	Mechanical and Electrical	Various Locs - Mechanical Projs @ Corp.Fac.	-	765	-	-	-	765	-	765
	Mechanical and Electrical	Various Locations-Mechanical repair@Corp.Fac.	-	-	766	-	-	766	-	766
	Mechanical and Electrical	Various Locations-Mechanical repairs@Corp.Fac.	-	-	-	900	-	900	-	900
	Mechanical and Electrical	Various Locations-Mechanical repairs@Corp.Fac.	-	-	-	-	900	900	-	900
	Mechanical and Electrical	Various Locations-Mechanical repair@Corp.Fac.	-	-	-	-	-	-	900	900
	Mechanical and Electrical	Various Locations-Mechanical repairs@Corp.Fac.	-	-	-	-	-	-	900	900
	Mechanical and Electrical	Various locations-Replace cables, motors and major	-	-	113	-	-	113	-	113
	Mechanical and Electrical	Various locations-Replace cables, motors and major	-	-	-	116	-	116	-	116
	Mechanical and Electrical	Various locations-Replace cables, motors and major	-	-	-	-	119	119	-	119
	Mechanical and Electrical	Various locations-Replace cables, motors and major	-	-	-	-	-	-	122	122
	Mechanical and Electrical	Various locations-Replace cables, motors and major	-	-	-	-	-	-	125	125
	Mechanical and Electrical	Various locations-Replace cables, motors and major	-	111	-	-	-	111	-	111
	Mechanical and Electrical	Various Locations-Facilities	-	150	-	-	-	150	-	150
	Mechanical and Electrical	Various Locations-Facilities	-	-	258	-	-	258	-	258
	Mechanical and Electrical	Various Locations-Facilities	-	-	-	150	-	150	-	150
	Mechanical and Electrical	Various Locations-Facilities	-	-	-	-	150	150	-	150
	Mechanical and Electrical	Various Locations-Facilities	-	-	-	-	-	-	150	150
	Mechanical and Electrical	60 Queen St W-change scope of A/C&electrical	1,910	3,514	779	1,542	1,837	9,582	-	9,582
	Mechanical and Electrical	Various F&RE-Elevator component renewal	447	-	-	-	-	447	-	447
	Mechanical and Electrical	Various F&RE- Mech. & Elect. component renewal	-	-	-	88	851	939	-	939
	Mechanical and Electrical	Various F&RE - Mech. & Elect. component renewal	-	-	39	429	-	468	1,081	1,549
	Mechanical and Electrical	Various F&RE- Mech. & Elect. component renewal	-	-	13	145	-	158	-	158
	Mechanical and Electrical	Various F&RE- Mech. & Elect. component renewal	-	-	-	-	26	26	183	209
	Mechanical and Electrical	Various F&RE - Mech. & Elect. component renewal	-	-	-	-	-	-	159	159
	Mechanical and Electrical	Various F&RE - Mech. & Elect. component renewal	-	-	10	108	-	118	-	118

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Mechanical and Electrical	Various F&RE - Mech. & Elect. component renewal	-	-	-	-	-	-	85	85
	Mechanical and Electrical	Various loc.-Upgrade building automation system	227	-	-	-	-	227	-	227
	Mechanical and Electrical	Various Residential Bldgs-Mech Projects@LsdPropert	-	-	-	-	-	-	1,000	1,000
	Mechanical and Electrical	Various locations-Various mechanical and electrica	2,135	516	-	-	-	2,651	-	2,651
	Mechanical and Electrical	Various Locations-renewal of elevator components	742	-	-	-	-	742	-	742
	Mechanical and Electrical	Various locations-renew M&E components fire alarm	1,343	-	-	-	-	1,343	-	1,343
	Mechanical and Electrical	Various locations-renew mech components	1,204	-	-	-	-	1,204	-	1,204
	Mechanical and Electrical	Various locations-Upgrade diesel fuel supply syste	105	-	-	-	-	105	-	105
	Mechanical and Electrical	Various Locations - Mech Projs @ Corp Fac	-	-	-	-	-	-	900	900
	Mechanical and Electrical	Various Locations - Mech Projs @ Corp Fac	-	-	-	-	-	-	900	900
	Mechanical and Electrical	Various Locations - Facilities	-	-	-	-	-	-	258	258
	Mechanical and Electrical	Various Locations - Facilities	-	-	-	-	-	-	258	258
	Mechanical and Electrical	Various Locations - Upgrade Building Auto System	-	-	-	250	-	250	-	250
	Mechanical and Electrical	Various Locations - Upgrade Building Auto System	-	-	-	-	250	250	1,000	1,250
	Mechanical and Electrical	Various Locations - Mech&Elec Component Renewal	-	-	-	250	-	250	-	250
	Mechanical and Electrical	Various Locations - Mech&Elec Component Renewal	-	-	-	-	250	250	1,000	1,250
	Mechanical and Electrical	Var loc - Police HVAC SOGR	88	979	-	-	-	1,067	-	1,067
	Mechanical and Electrical	Various Loc - Grouped SOGR Mech & Electrical work	65	571	-	-	-	636	-	636
	Mechanical and Electrical	Various Loc - Grouped SOGR to Elevators Incl Elect	1,051	1,227	749	-	-	3,027	-	3,027
	Mechanical and Electrical	Various Loc - Grouped SOGR	70	740	-	-	-	810	-	810
	Mechanical and Electrical	Various Loc-Mech&Elec Component Renewal	-	-	-	-	-	-	1,000	1,000
	Mechanical and Electrical	Various Loc-Upgrade buildg auto system	-	-	-	-	-	-	1,000	1,000
	Mechanical and Electrical	Various Loc.-Facilities	-	-	-	-	-	-	260	260
	Mechanical and Electrical	Various Loc. - Mechanical Projs@Corp Fac	-	-	-	-	-	-	900	900
	Sitework	41 Cranfield Road E - Asphalt Pavement Resurfacing	-	-	-	-	-	-	388	388
	Sitework	VariousLocations_Code Compliance Study...	-	-	74	-	-	74	-	74
	Sitework	VariousLocations_Illuminat'n,Security&Signage Stdy	-	-	74	-	-	74	-	74
	Sitework	3699 Bloor St W_Replacement of asphalt paving	-	-	-	-	-	-	112	112
	Sitework	40NorfinchDr_Replac't of deteriorized pavement etc	-	-	-	-	-	-	321	321
	Sitework	VariousLocations_Renew Ext Signage of Corp Svs....	245	245	-	-	-	490	-	490
	Sitework	320 Bering Ave-resurface asphalt-North yard	-	-	-	-	-	-	133	133
	Renovations	Various locations-Global Corporate Security Sys.	-	734	-	-	-	734	-	734
	Renovations	Various locations-Global Corporate Security Sys.	-	-	550	-	-	550	-	550
	Renovations	Various locations-Global Corporate Security Sys.	-	-	-	850	-	850	-	850
	Renovations	Various locations-Global Corporate Security Sys.	-	-	-	-	850	850	-	850
	Renovations	Various locations-Global Corporate Security Sys.	-	-	-	-	-	-	850	850
	Renovations	Various locations-Management and Audits of Movable	-	-	250	-	-	250	-	250
	Renovations	Various locations-Management and Audits of Movable	-	-	-	250	-	250	-	250
	Renovations	Various locations-Management and Audits of Movable	-	-	-	-	250	250	-	250
	Renovations	Various locations-Management and Audits of Movable	-	-	-	-	-	-	250	250
	Renovations	Various locations-Management and Audits of Movabl	-	-	-	-	-	-	250	250
	Renovations	Various F&RE - Renovation component renewal	-	20	240	-	-	260	-	260
	Renovations	Various F&RE - Renovations component renewal	-	-	13	138	-	151	-	151

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	Renovations	Various F&RE - Renovations component renewal	-	-	-	13	160	173	111	284
	Renovations	Various F&RE - Renovations component renewal	-	-	-	-	100	100	144	244
	Renovations	Various F&RE - Renovations component renewal	-	-	-	-	-	-	309	309
	Renovations	Various F&RE - Renovations component renewal	-	-	-	-	-	-	207	207
	Renovations	Various F&RE - Renovations component renewal	-	-	-	-	-	-	77	77
	Renovations	Physical Security Capital Plans	220	-	-	-	-	220	-	220
	Renovations	Various Locations - Global Corporate Sec Prog	-	-	-	-	-	-	850	850
	Renovations	Various Locations - Global Corporate Sec Prog	-	-	-	-	-	-	850	850
	Renovations	Var loc - grouped AOCC struct roof mech/elec	107	947	-	-	-	1,054	-	1,054
	Renovations	Various Loc - Grouped SOGR to Rec/Community Ctrs	71	728	78	-	-	877	-	877
	Renovations	Various Loc - Grouped SOGR incl. Struct, M&E	142	1,298	-	-	-	1,440	-	1,440
	Renovations	Various Loc - Grouped SOGR to Var Yard&Market Fac	198	1,304	513	672	689	3,376	-	3,376
	Renovations	Various LOcs - Global Corporate Sec Prog	-	-	-	-	-	-	850	850
	Renovations	Renewal of interior finishes at various locations	369	257	-	-	-	626	-	626
	Renovations	VariousLocations_Global Corporate Security Program	650	-	-	-	-	650	-	650
	Renovations	Various-Audit moveable assets at Corp. Facilities	250	250	-	-	-	500	-	500
	EMS	Various Locations-EMS	-	-	1,577	-	-	1,577	-	1,577
	EMS	Various Locations-EMS	-	-	-	2,017	-	2,017	-	2,017
	EMS	Various Locations-EMS	-	-	-	-	1,948	1,948	-	1,948
	EMS	Various locations-EMS	-	-	-	-	-	-	2,101	2,101
	EMS	Various locations-EMS	-	-	-	-	-	-	2,201	2,201
	EMS	Var loc-Facilities	2,045	-	-	-	-	2,045	-	2,045
	EMS	EMS	-	-	-	-	-	-	2,368	2,368
	EMS	EMS	-	-	-	-	-	-	3,311	3,311
	EMS	EMS	-	-	-	-	-	-	3,974	3,974
	EMS	Removal of Remaining 2007 Emerg Cash Flows	(45)	-	-	-	-	(45)	-	(45)
	EMS	Various locations-EMS	45	-	-	-	-	45	-	45
	Corporate Facilities	CFRP Phase II - Project 10 - Various Clients & Loc	-	-	-	-	-	-	1,000	1,000
	Corporate Facilities	CFRP Phase II - Project 11 - Various Client & Loc	-	-	-	-	-	-	800	800
	Corporate Facilities	CFRP Phase II - Project 3 - Various clients & Loc.	557	-	-	-	-	557	-	557
	Corporate Facilities	CFRP Phase II - Project 4 - Various Clients & Loc.	-	1,000	-	-	-	1,000	-	1,000
	Corporate Facilities	CFRP Phase II - Project 5 - Various Clients & Loc.	-	-	1,000	-	-	1,000	-	1,000
	Corporate Facilities	CFRP Phase II - Project 6 - Various Clients & Loc.	-	-	-	1,611	-	1,611	-	1,611
	Corporate Facilities	CFRP Phase II - Project 7 - Various Clients & Loc.	-	-	-	-	1,000	1,000	-	1,000
	Corporate Facilities	CFRP Phase II - Project 8 - Various Clients & Loc	-	-	-	-	-	-	1,000	1,000
	Corporate Facilities	CFRP Phase II - Project 9 - Various Clients & Loc.	-	-	-	-	-	-	1,000	1,000
	Yards Consolidation Study	Yards Consolidation Study - South District	1,000	-	-	-	-	1,000	-	1,000
	Yards Consolidation Study	Yards Consolidation Study - North District	1,500	169	-	-	-	1,669	-	1,669
	Yards Consolidation Study	Yards Consolidation Study - East District	-	1,000	1,500	-	-	2,500	-	2,500
	Pandemic Flu Storage	Pandemic Flu Storage	1,000	-	-	-	-	1,000	-	1,000
	Office Accomodation Plan	Office Accomodation Plan	500	-	-	-	-	500	-	500
	Divisional SOGR	Asset Management - EMS	624	591	-	-	-	1,215	-	1,215
	Divisional SOGR	Asset Management - EMS - Future SOGR	-	146	1,200	1,200	1,126	3,672	6,000	9,672
	Divisional SOGR	Asset Management - FIRE	2,033	1,190	951	-	-	4,174	-	4,174

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Divisional SOGR	Asset Management - FIRE - Future SOGR	-	840	364	438	3,137	4,779	9,204	13,983
	ASSET PRESERVATION 2010	EMS	18	-	-	-	-	18	-	18
	ASSET PRESERVATION 2010	Block B - Replacement Condenser for second floor	86	-	-	-	-	86	-	86
	ASSET PRESERVATION 2010	Designated Substance Survey	25	-	-	-	-	25	-	25
	ASSET PRESERVATION 2010	Replace Direct Fired Furnaces	125	-	-	-	-	125	-	125
	ASSET PRESERVATION 2010	Asphalt Pavement Repl. Phase III Design & Const.	192	-	-	-	-	192	-	192
	ASSET PRESERVATION 2010	Replace Cooling Tower	260	-	-	-	-	260	-	260
	ASSET PRESERVATION 2010	Asphalt Pavement Repalcement Phase III	294	-	-	-	-	294	-	294
	ASSET PRESERVATION 2011	EMS	-	21	-	-	-	21	-	21
	ASSET PRESERVATION 2011	Replace Rooftop HVAC Units -Construction	-	129	-	-	-	129	-	129
	ASSET PRESERVATION 2011	Asphalt Pavement Replacement Cosnt. Phase III	-	392	-	-	-	392	-	392
	ASSET PRESERVATION 2011	Designated Substance Survey	-	25	-	-	-	25	-	25
	ASSET PRESERVATION 2011	Roof Replace Road Op	-	258	-	-	-	258	-	258
	ASSET PRESERVATION 2011	Replace Packaged Rooftop Unit	-	37	-	-	-	37	-	37
	ASSET PRESERVATION 2011	Asphalt Pavement Replacement - Phase IV Const.	-	138	-	-	-	138	-	138
	ASSET PRESERVATION 2012	Upgrade Garage Lighting	-	-	309	-	-	309	-	309
	ASSET PRESERVATION 2012	EMS	-	-	61	-	-	61	-	61
	ASSET PRESERVATION 2012	Designated Substance Survey	-	-	25	-	-	25	-	25
	ASSET PRESERVATION 2012	Asphalt Pavement Replacement Construction Phase V	-	-	240	-	-	240	-	240
	ASSET PRESERVATION 2012	Roof Replacement WWW Construction	-	-	207	-	-	207	-	207
	ASSET PRESERVATION 2012	Asphalt Pavement Replacement - Construction Phase	-	-	158	-	-	158	-	158
	ASSET PRESERVATION 2013	EMS	-	-	-	22	-	22	-	22
	ASSET PRESERVATION 2013	Upgrade Office Fluorescent lighting -Cont	-	-	-	181	-	181	-	181
	ASSET PRESERVATION 2013	Upgrade Work Shops Electrical System - Const.	-	-	-	112	-	112	-	112
	ASSET PRESERVATION 2013	Passenger Elevator - Control Modernization - Const	-	-	-	168	-	168	-	168
	ASSET PRESERVATION 2013	Upgrade Brant St. Stores Elect. System	-	-	-	115	-	115	-	115
	ASSET PRESERVATION 2013	Designated Substance Survey	-	-	-	26	-	26	-	26
	ASSET PRESERVATION 2013	Asphalt pavement Replacement Ph VI Eastern Ave	-	-	-	176	-	176	-	176
	ASSET PRESERVATION 2013	Roof Repalcement - Heating & Ventilation Units	-	-	-	200	-	200	-	200
	ASSET PRESERVATION 2014	Asphalt Pavement Replacement - Construction	-	-	-	-	289	289	-	289
	ASSET PRESERVATION 2014	Asphalt Pavement Replacement - Phase VII - Const.	-	-	-	-	140	140	-	140
	ASSET PRESERVATION 2014	Asphalt Pavement Replacement - Phase VIII	-	-	-	-	7	7	-	7
	ASSET PRESERVATION 2014	Asphalt Paving Replacement - Phase IV	-	-	-	-	331	331	-	331
	ASSET PRESERVATION 2014	Replacement of Gas-Fired Unit Heaters-Const.	-	-	-	-	187	187	-	187
	ASSET PRESERVATION 2014	Designated Substance and Environmental Survey	-	-	-	-	26	26	-	26
	ASSET PRESERVATION 2014	Replacement of Steam Boilers - Design	-	-	-	-	20	20	-	20
	ASSET PRESERVATION 2015	Asphalt Pavement Replacement - Phase VIII - Const.	-	-	-	-	-	-	626	626
	ASSET PRESERVATION 2015	Designated Substance and Environmental Survey	-	-	-	-	-	-	27	27
	ASSET PRESERVATION 2015	Replacement of Steam boilers - Construction	-	-	-	-	-	-	347	347
	SCARBOROUGH ANIMAL CENTRE IMPROVEMEN	Scope Change - Animal Centre	500	-	-	-	-	500	-	500
	Investment & Debt Mgmt System Upgrade 2011	Investment & Debt Mgmt System Upgrade 2011	-	500	-	-	-	500	-	500
	Fin. Plan. Analysis & Reporting System (FPARS)	Planning & Scoping	245	-	-	-	-	245	-	245
	Fin. Plan. Analysis & Reporting System (FPARS)	FPARS Extension	4,452	-	-	-	-	4,452	-	4,452
	Fin. Plan. Analysis & Reporting System (FPARS)	SAP Business Process Change & Technology Transfer	10,655	27,880	7,365	-	-	45,900	-	45,900

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Risk Mgmt Information System Upgrade	Risk Mgmt IS Upgrade 2010 Locally Hosted Solution	154	185	-	-	-	339	-	339
	Risk Mgmt Information System Upgrade 2014	Risk Mgmt Information System Upgrade 2014	-	-	-	-	105	105	-	105
	Development Charges Background Study 2012	Development Charges Background Study 2012	-	-	460	-	-	460	-	460
	Investment & Debt Mgmt System Upgrade 2015	Investment & Debt Mgmt System Upgrade 2015	-	-	-	-	-	-	500	500
	Captor Migration to New System 2013	Captor Migration to New System 2011	-	-	-	950	-	950	1,450	2,400
	Program Planning Information System Upgrade 2016	Program Planning Information System Upgrade 2016	-	-	-	-	-	-	4,000	4,000
	Business Information Warehouse	Business Info. Warehouse Financials & Procurement	-	-	-	-	300	300	970	1,270
	Business Information Warehouse	Business Information Warehouse Payroll	-	-	-	-	300	300	460	760
	Investment & Debt Mgmt System Upgrade 2019	Investment & Debt Mgmt System Upgrade 2019	-	-	-	-	-	-	600	600
	Risk Mgmt Information System Upgrade 2016	Risk Mgmt Information System Upgrade 2016	-	-	-	-	-	-	125	125
	Risk Mgmt Information System Upgrade 2019	Risk Mgmt Information System Upgrade 2019	-	-	-	-	-	-	125	125
	Capital Migration to New System 2019	Capital Migration to New System 2019	-	-	-	-	-	-	2,975	2,975
	Development Charges Background Study 2016	Development Charges Background Study 2016	-	-	-	-	-	-	520	520
	Payment Processing Equipment Replacement 2019	Payment Processing Equipment Replacement 2019	-	-	-	-	-	-	1,350	1,350
	Utility Billing System Upgrade 2017	Utility Billing System Upgrade 2017	-	-	-	-	-	-	3,975	3,975
	Revenue System - Phase II (Part 2)	Revenue System - Phase II	702	-	-	-	-	702	-	702
	Accounts Payable Process Improvements	Accounts Payable Process Improvements Phase I	18	-	-	-	-	18	-	18
	Accounts Payable Process Improvements	Accounts Payable Process Improvements Phase II	146	-	-	-	-	146	-	146
	Accounts Payable Process Improvements	Accounts Payable Process Improvements Phase III	22	400	-	-	-	422	-	422
	Fixed Asset Records System	Fixed Asset Records System Revised	390	-	-	-	-	390	-	390
	Tax & Utility Upgrade	Tax Billing System	325	-	-	-	-	325	-	325
	Tax & Utility Upgrade	Utility Billing System	-	1,625	-	-	-	1,625	-	1,625
	Tax & Utility Upgrade	Tax Billing System Upgrade	148	1,305	3,429	2,800	-	7,682	-	7,682
	Tax & Utility Upgrade	Utility Billing System Upgrade	-	445	3,901	-	-	4,346	-	4,346
	Parking Tag Mgmt Software Upgrade	Parking Tag Mgmt Software Upgrade I	-	-	-	168	-	168	-	168
	Parking Tag Mgmt Software Upgrade	Parking Tag Mgmt Software Upgrade II	-	-	-	1,390	815	2,205	-	2,205
	Collective Agreements Implementation - FS	Collective Agreements Implementation - FS	233	-	-	-	-	233	-	233
	Workflow & Document Mgmt Technology	Workflow & Document Mgmt Technology	250	320	400	788	483	2,241	-	2,241
	Tax Billing System Upgrade 2016	Tax Billing System Upgrade 2016	-	-	-	-	-	-	3,975	3,975
	Parking Tag Mgmt Software Upgrade 2019	Parking Tag Mgmt Software Upgrade 2019	-	-	-	-	-	-	770	770
	E Procurement - Implementation	E Procurement - Implementation	500	500	-	-	-	1,000	-	1,000
	E Procurement - Implementation	E Procurement - Implementation Plan	11	235	409	-	-	655	-	655
	Replacement of Defibrillators	Replacement of Defibrillators	-	-	1,500	-	-	1,500	-	1,500
	Replacement of HUSAR Equipment	Replacement of HUSAR Equipment	-	200	200	200	200	800	1,000	1,800
	REPLACEMENT OF PORTABLE RADIOS	Replacement of Portable Radios - Future Years	-	-	-	-	-	-	5,000	5,000
	Payroll Time Scheduling System Upgrade	Payroll Time Scheduling System Upgrade	180	-	-	-	-	180	-	180
	Extractors and Dryers	Dryers	130	-	-	-	-	130	-	130
	New DC Van for District 17th	New DC Van for District 17th	-	140	-	-	-	140	-	140
	Fire Services Master Plan Reviews	Fire Services Master Plan Review- 2012	-	-	283	-	-	283	-	283
	Fire Services Master Plan Reviews	Fire Services Master Plan Review - 2017	-	-	-	-	-	-	312	312
	Renovation and Expansion of Station #214	Renovation and Expansion of Station #214	-	-	-	-	-	-	1,200	1,200
	BI - Business Intelligence Project	BI - Business Intelligence Project	500	-	-	-	-	500	-	500
	Fire Prevention -South District Consolidations	Fire Prevention - South District Consolidations	-	250	250	-	-	500	-	500
	Replacement of Video Display Equipment	Replacement of Video Display Equipment	90	-	-	-	-	90	-	90

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	Self- Contained Breathing Apparatus - Replacement	Self- Contained Breathing Apparatus -Replacement	-	-	2,912	2,912	-	5,824	-	5,824
	HUSAR/JEPP 10/11-Project	HUSAR/ JEPP 10/11-Project	867	-	-	-	-	867	-	867
	Replacement of HUSAR Equipment - 2010	Replacement of HUSAR Equipment - 2010	400	-	-	-	-	400	-	400
	Training Simulators Rehabilitation-Future Years	Training Simulators Rehabilitation - Future Years	-	100	100	100	100	400	500	900
	Public Health - Fleet Replacement	Vehicle/Equipment Purchase - 2008	95	-	-	-	-	95	-	95
	Public Health - Fleet Replacement	Vehicle/Equipment Purchase - 2010	35	-	-	-	-	35	-	35
	Public Health - Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	148	-	-	148	-	148
	Public Health - Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	65	-	65	-	65
	Public Health - Fleet Replacement	Vehicle/Equipment Purchase - 2014	-	-	-	-	35	35	-	35
	Public Health - Fleet Replacement	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	68	68
	Public Health - Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	38	38
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2010	457	-	-	-	-	457	-	457
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	213	-	-	-	213	-	213
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	361	-	-	361	-	361
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	374	-	374	-	374
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2014	-	-	-	-	150	150	-	150
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	412	412
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	332	332
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	365	365
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	376	376
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2009	4,500	-	-	-	-	4,500	-	4,500
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2010	3,009	3,000	-	-	-	6,009	-	6,009
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	6,189	-	-	-	6,189	-	6,189
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	6,375	-	-	6,375	-	6,375
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	6,566	-	6,566	-	6,566
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2014	-	-	-	-	6,763	6,763	-	6,763
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	6,966	6,966
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	7,175	7,175
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	7,390	7,390
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	7,612	7,612
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	7,840	7,840
	Purchasing & Materials Mgmt- Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	28	-	-	-	28	-	28
	Purchasing & Materials Mgmt- Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	30	-	30	-	30
	Purchasing & Materials Mgmt- Fleet Replacement	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	190	190
	Purchasing & Materials Mgmt- Fleet Replacement	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	46	46
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2010	450	-	-	-	-	450	-	450
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	464	-	-	-	464	-	464
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	928	-	-	928	-	928
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	608	-	608	-	608
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2014	-	-	-	-	593	593	-	593
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	350	350
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	704	704
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	553	553
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	570	570

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	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	587	587
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2008	1,893	-	-	-	-	1,893	-	1,893
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2009	1,481	-	-	-	-	1,481	-	1,481
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2010	7,316	3,000	-	-	-	10,316	-	10,316
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	17,840	-	-	-	17,840	-	17,840
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	14,050	-	-	14,050	-	14,050
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	29,940	-	29,940	-	29,940
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2014	-	-	-	-	6,920	6,920	-	6,920
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	29,790	29,790
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	12,290	12,290
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	13,180	13,180
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	11,880	11,880
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	15,990	15,990
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2005	51	-	-	-	-	51	-	51
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2007	97	-	-	-	-	97	-	97
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2010	217	-	-	-	-	217	-	217
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	314	-	-	-	314	-	314
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	321	-	-	321	-	321
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	328	-	328	-	328
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2014	-	-	-	-	335	335	-	335
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	343	343
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	351	351
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	359	359
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	367	367
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	375	375
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2007	24	-	-	-	-	24	-	24
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2008	12	-	-	-	-	12	-	12
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2008	113	-	-	-	-	113	-	113
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2010	1,840	1,500	-	-	-	3,340	-	3,340
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	6,250	-	-	-	6,250	-	6,250
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	6,000	-	-	6,000	-	6,000
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	6,000	-	6,000	-	6,000
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2014	-	-	-	-	6,000	6,000	-	6,000
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	6,000	6,000
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	6,000	6,000
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	6,000	6,000
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	6,000	6,000
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	6,000	6,000
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2004	138	-	-	-	-	138	-	138
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2005	109	-	-	-	-	109	-	109
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2006	170	-	-	-	-	170	-	170
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2007	127	-	-	-	-	127	-	127
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2010	4,700	-	-	-	-	4,700	-	4,700
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	4,470	-	-	-	4,470	-	4,470

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	4,730	-	-	4,730	-	4,730
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	4,604	-	4,604	-	4,604
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2014	-	-	-	-	4,725	4,725	-	4,725
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	4,700	4,700
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	4,800	4,800
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	4,900	4,900
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	5,000	5,000
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	5,100	5,100
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2008	392	-	-	-	-	392	-	392
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2010	5,200	2,000	-	-	-	7,200	-	7,200
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	7,200	-	-	-	7,200	-	7,200
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	7,200	-	-	7,200	-	7,200
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	7,200	-	7,200	-	7,200
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2014	-	-	-	-	7,200	7,200	-	7,200
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	7,200	7,200
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	7,200	7,200
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	7,200	7,200
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	7,200	7,200
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	7,200	7,200
	Fire-Fleet Replacement	Vehicle/Equipment Purchases - 2005	33	-	-	-	-	33	-	33
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2006	19	-	-	-	-	19	-	19
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2008	103	-	-	-	-	103	-	103
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2010	451	-	-	-	-	451	-	451
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	611	-	-	-	611	-	611
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	300	-	-	300	-	300
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	515	-	515	-	515
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2014	-	-	-	-	531	531	-	531
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	547	547
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	563	563
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	580	580
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	580	580
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	598	598
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2008	15	-	-	-	-	15	-	15
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2010	350	-	-	-	-	350	-	350
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchases - 2011	-	350	-	-	-	350	-	350
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	350	-	-	350	-	350
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	361	-	361	-	361
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2014	-	-	-	-	372	372	-	372
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	383	383
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	394	394
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	406	406
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	418	418
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	431	431
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2010	450	-	-	-	-	450	-	450

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	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2011	-	350	-	-	-	350	-	350
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2012	-	-	350	-	-	350	-	350
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2013	-	-	-	350	-	350	-	350
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2015	-	-	-	-	-	-	350	350
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2016	-	-	-	-	-	-	350	350
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2017	-	-	-	-	-	-	350	350
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2018	-	-	-	-	-	-	350	350
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2019	-	-	-	-	-	-	350	350
	Fuel Site Closures	Fuel Site Closures - 2016	-	-	-	-	-	-	1,700	1,700
	Fuel Site Closures	Fuel Site Closures - 2017	-	-	-	-	-	-	1,750	1,750
	Fuel Site Closures	Fuel Site Closures - 2018	-	-	-	-	-	-	1,800	1,800
	Fuel Site Closures	Fuel Site Closures - 2019	-	-	-	-	-	-	1,850	1,850
	Fuel Site Closures	Fuel Site Closures - 2010	1,500	-	-	-	-	1,500	-	1,500
	Fuel Site Closures	Fuel Site Closures - 2011	-	1,600	-	-	-	1,600	-	1,600
	Fuel Site Closures	Fuel Site Closures - 2012	-	-	1,750	-	-	1,750	-	1,750
	Fuel Site Closures	Fuel Site Closures - 2013	-	-	-	1,600	-	1,600	-	1,600
	Fuel Site Closures	Fuel Site Closures - 2014	-	-	-	-	1,600	1,600	-	1,600
	Fuel Site Closures	Fuel Site Closures - 2015	-	-	-	-	-	-	1,650	1,650
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2013	-	-	-	109	-	109	-	109
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2014	-	-	-	-	112	112	-	112
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	116	116
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	119	119
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	123	123
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	155	155
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	130	130
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2010	100	-	-	-	-	100	-	100
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchases - 2011	-	103	-	-	-	103	-	103
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2012	-	-	106	-	-	106	-	106
	Green Fleet Plan	Green Fleet Plan - 2014	-	-	-	-	500	500	-	500
	Green Fleet Plan	Green Fleet Plan - 2015	-	-	-	-	-	-	500	500
	Green Fleet Plan	Green Fleet Plan - 2016	-	-	-	-	-	-	500	500
	Green Fleet Plan	Green Fleet Plan - 2017	-	-	-	-	-	-	500	500
	Green Fleet Plan	Green Fleet Plan - 2018	-	-	-	-	-	-	500	500
	Green Fleet Plan	Green Fleet Plan - 2019	-	-	-	-	-	-	500	500
	Green Fleet Plan	Green Fleet Plan - 2007	26	-	-	-	-	26	-	26
	Green Fleet Plan	Green Fleet Plan - 2008	17	-	-	-	-	17	-	17
	Green Fleet Plan	Green Fleet Plan - 2010	500	-	-	-	-	500	-	500
	Green Fleet Plan	Green Fleet Plan - 2011	-	500	-	-	-	500	-	500
	Green Fleet Plan	Green Fleet Plan - 2012	-	-	500	-	-	500	-	500
	Green Fleet Plan	Green Fleet Plan - 2013	-	-	-	500	-	500	-	500
	Replacement of Leased Vehicles	Replacement of Leased Vehicles - 2007	6	-	-	-	-	6	-	6
	Replacement of Leased Vehicles	Replacement of Leased Vehicles - 2008	35	-	-	-	-	35	-	35
	Replacement of Leased Vehicles	Replacement of Leased Vehicles - 2010	300	-	-	-	-	300	-	300
	Replacement of Leased Vehicles	Replacement of Leased Vehicles - 2011	-	300	-	-	-	300	-	300

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Replacement of Leased Vehicles	Replacement of Leased Vehicles - 2012	-	-	300	-	-	300	-	300
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	200	200
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	250	250
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	250	250
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	250	250
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	250	250
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2010	48	-	-	-	-	48	-	48
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	168	-	-	-	168	-	168
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	149	-	-	149	-	149
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	154	-	154	-	154
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2014	-	-	-	-	200	200	-	200
	Facilities	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	162	162
	Facilities	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	555	555
	Facilities	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	350	350
	Facilities	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	471	471
	Facilities	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	630	630
	Facilities	Vehicle/Equipment Purchase - 2007	128	-	-	-	-	128	-	128
	Facilities	Vehicle/Equipment Purchase - 2008	216	-	-	-	-	216	-	216
	Facilities	Vehicle/Equipment Purchase - 2010	237	-	-	-	-	237	-	237
	Facilities	Vehicle/Equipment Purchase - 2011	-	720	-	-	-	720	-	720
	Facilities	Vehicle/Equipment Purchase - 2012	-	-	400	-	-	400	-	400
	Facilities	Vehicle/Equipment Purchase - 2013	-	-	-	692	-	692	-	692
	Facilities	Vehicle/Equipment Purchase - 2014	-	-	-	-	1,035	1,035	-	1,035
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	90	90
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	35	35
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	81	81
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	84	84
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	87	87
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	68	-	-	-	68	-	68
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	70	-	-	70	-	70
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	260	-	260	-	260
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2014	-	-	-	-	35	35	-	35
	To. Water - Fleet Replacement	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	6,095	6,095
	To. Water - Fleet Replacement	Vehicle/Equipment Purchases - 2016	-	-	-	-	-	-	3,414	3,414
	To. Water - Fleet Replacement	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	10,568	10,568
	To. Water - Fleet Replacement	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	2,476	2,476
	To. Water - Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	1,785	1,785
	To. Water - Fleet Replacement	Vehicle/Equipment Purchase - 2008	177	-	-	-	-	177	-	177
	To. Water - Fleet Replacement	Vehicle/Equipment Purchase - 2009	3,000	-	-	-	-	3,000	-	3,000
	To. Water - Fleet Replacement	Vehicle/Equipment Purchase - 2010	3,142	1,000	-	-	-	4,142	-	4,142
	To. Water - Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	3,559	-	-	-	3,559	-	3,559
	To. Water - Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	5,421	-	-	5,421	-	5,421
	To. Water - Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	4,382	-	4,382	-	4,382
	To. Water - Fleet Replacement	Vehicle/Equipment Purchase - 2014	-	-	-	-	5,630	5,630	-	5,630

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Maintenance System Upgrade	Fleet Management System Upgrade - 2008	61	-	-	-	-	61	-	61
	Maintenance System Upgrade	Maintenance System Upgrade - 2013	-	-	-	100	-	100	-	100
	Maintenance System Upgrade	Maintenance System Upgrade - 2014	-	-	-	-	400	400	-	400
	Maintenance System Upgrade	Maintenance System Upgrade - 2018	-	-	-	-	-	-	575	575
	EDCT - Fleet Replacement	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	48	48
	EDCT - Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	36	36
	EDCT - Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	35	-	-	-	35	-	35
	EDCT - Fleet Replacement	Vehicle/Equipment Purchase -2012	-	-	30	-	-	30	-	30
	EDCT - Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	78	-	78	-	78
	EDCT - Fleet Replacement	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	35	35
	EDCT - Fleet Replacement	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	46	46
	To. Building - Fleet Replacement	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	43	43
	To. Building - Fleet Replacement	Vehicle/Equipment Purchase - 2010	35	-	-	-	-	35	-	35
	To. Building - Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	36	-	-	-	36	-	36
	To. Building - Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	37	-	-	37	-	37
	To. Building - Fleet Replacement	Vehicle/Equipment Purchase - 2015	-	-	-	-	-	-	41	41
	To. Building - Fleet Replacement	Vehicle/Equipment Purchase - 2016	-	-	-	-	-	-	42	42
	PPF&A - Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	36	36
	PPF&A - Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	30	-	-	-	30	-	30
	PPF&A - Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	46	-	-	46	-	46
	Shelter, Support & Housing Admin-Fleet Replacement	Vehicle/Equipment Purchase - 2017	-	-	-	-	-	-	45	45
	Shelter, Support & Housing Admin-Fleet Replacement	Vehicle/Equipment Purchase - 2018	-	-	-	-	-	-	85	85
	Shelter, Support & Housing Admin-Fleet Replacement	Vehicle/Equipment Purchase - 2012	-	-	41	-	-	41	-	41
	Shelter, Support & Housing Admin-Fleet Replacement	Vehicle/Equipment Purchase - 2013	-	-	-	82	-	82	-	82
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2017	-	-	-	-	-	-	450	450
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2018	-	-	-	-	-	-	450	450
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2019	-	-	-	-	-	-	450	450
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2011	-	300	-	-	-	300	-	300
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2012	-	-	375	-	-	375	-	375
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2013	-	-	-	450	-	450	-	450
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2014	-	-	-	-	450	450	-	450
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2015	-	-	-	-	-	-	450	450
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2016	-	-	-	-	-	-	450	450
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2018	-	-	-	-	-	-	78	78
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2019	-	-	-	-	-	-	182	182
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2010	90	-	-	-	-	90	-	90
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2011	-	179	-	-	-	179	-	179
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2012	-	-	42	-	-	42	-	42
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2014	-	-	-	-	52	52	-	52
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2015	-	-	-	-	-	-	103	103
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2016	-	-	-	-	-	-	92	92
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2017	-	-	-	-	-	-	185	185
	LTCHS	Vehicle and Equipment Purchase - 2015	-	-	-	-	-	-	48	48
	Human Resources - Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	35	-	-	-	35	-	35

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Human Resources - Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	45	45
	Information & Technology - Fleet Replacement	Vehicle/Equipment Purchase - 2011	-	35	-	-	-	35	-	35
	Information & Technology - Fleet Replacement	Vehicle/Equipment Purchase - 2019	-	-	-	-	-	-	45	45
	Go Transit Ten-Year Expansion Program	2007 Go Transit Ten-Year Expansion Program	20,000	20,000	20,000	20,000	20,000	100,000	60,000	160,000
	Asset Lifecycle Reserve	Desktop Hardware	14,555	8,154	5,185	13,531	10,844	52,269	52,118	104,387
	Asset Lifecycle Reserve	Desktop Software	613	349	349	8,755	349	10,415	9,896	20,311
	Asset Lifecycle Reserve	Servers, Storage & Enterprise Software	3,507	4,867	3,963	3,640	3,275	19,252	15,125	34,377
	Asset Lifecycle Reserve	Network Lifecycle Asset Management	1,449	1,547	1,702	1,872	2,060	8,630	6,900	15,530
	Asset Lifecycle Reserve	Network Security Technology Refresh	300	300	300	300	300	1,500	1,500	3,000
	Network Upgrade	CPM-Disaster Recovery Plan	2,780	-	-	-	-	2,780	-	2,780
	Network Upgrade	CPM-Disaster Recovery Program - Change in Scope	(1,680)	1,100	-	-	-	(580)	-	(580)
	Network Upgrade	Disaster Recovery Program - 2009 Scope Change	870	1,180	1,990	2,680	1,530	8,250	1,170	9,420
	Network Upgrade	Telecom Management System - Scope Change	150	-	-	-	-	150	-	150
	Network Upgrade	Disaster Recovery Plan - 2010 Scope Change	(1,270)	(1,180)	(890)	1,200	2,810	670	9,237	9,907
	Application Systems	Geospatial - Information Integration	100	200	200	200	-	700	-	700
	Application Systems	SAP-2015 Upgrade	-	-	-	-	-	-	1,342	1,342
	Application Systems	SAP-Workflow Design	-	194	119	-	-	313	-	313
	Application Systems	2015 - 2019 Estimated Requirements	-	-	-	-	-	-	13,441	13,441
	Application Systems	Geospatial - Data Visualization Technology	-	200	200	200	-	600	-	600
	Application Systems	Bus Intelligence DW Strategy&Plan	84	331	233	250	250	1,148	1,250	2,398
	Application Systems	Enterprise Geospatial Strategy	180	180	300	300	-	960	-	960
	Application Systems	Mainframe Decommissioning	950	-	-	-	-	950	-	950
	Application Systems	SAP Foundation Upgrade (formerly SAP 2007 Upgrade)	475	-	-	-	-	475	-	475
	Application Systems	DM-Central Property Database/One Address Repositor	-	900	1,000	600	-	2,500	-	2,500
	Application Systems	Website Redesign -	300	-	-	-	-	300	-	300
	Application Systems	Enterprise Content Mgmt - Doc Man	186	298	372	788	350	1,994	500	2,494
	Application Systems	Enterprise Info Mgmt - IT	-	323	92	947	-	1,362	-	1,362
	Application Systems	Web Foundation	770	-	-	-	-	770	-	770
	Application Systems	Mainframe Decommissioning - Scope Change	(280)	230	-	-	-	(50)	-	(50)
	Application Systems	Enterprise Application Integration - Future Needs	-	465	465	1,250	500	2,680	250	2,930
	Application Systems	SAP Workflow Implementation future requirements	-	70	381	320	-	771	-	771
	Application Systems	SAP Landscape Upgrade	6,856	4,072	4,072	-	-	15,000	-	15,000
	Application Systems	Enterprise Info Mgmt - IT	(250)	-	-	-	-	(250)	-	(250)
	Application Systems	Information Mgmt Strategy	250	-	-	-	-	250	-	250
	Corporate Planning & Management	TCO - ITIL-Best Practices Implementation	500	-	-	-	-	500	-	500
	Corporate Planning & Management	2015 - 2019 Requirement	-	-	-	-	-	-	7,774	7,774
	Corporate Planning & Management	SP-eCity Information Security	300	550	-	-	-	850	-	850
	Corporate Planning & Management	ITIL Best Practices - Change in Scope	50	660	-	-	-	710	-	710
	Corporate Planning & Management	ITIL Best Practices Scope Change	642	685	1,740	1,448	1,500	6,015	4,690	10,705
	Corporate Planning & Management	Project Portfolio Management	100	-	-	-	-	100	-	100
	Corporate Planning & Management	Project & Resource Capacity Mgmt	375	270	-	-	-	645	-	645
	Corporate Planning & Management	PMO - Testing Tools	93	-	-	-	-	93	-	93
	Corporate Planning & Management	Quality Assurance Strategy	180	-	-	-	-	180	-	180
	Corporate Planning & Management	Quality Assurance Tools Implementation	100	157	229	240	-	726	-	726

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Corporate Planning & Management	Project Portfolio Mgmt (PPM) Tool Upgrade	-	-	-	-	600	600	200	800
	Corporate Planning & Management	CRM Support Framework	639	443	237	-	-	1,319	-	1,319
	Corporate Planning & Management	Risk Mgmt Framework - 2010 Scope Change	126	312	-	-	-	438	-	438
	Corporate Planning & Management	Business Continuity Mgmt - 2010 Scope Change	442	315	279	300	300	1,636	-	1,636
	Corporate Planning & Management	ITIL Best Practices - 2010 Scope Change	(964)	(1,106)	(936)	(830)	(856)	(4,692)	(990)	(5,682)
	Corporate Planning & Management	eCity Strategic Planning	848	737	619	649	425	3,278	2,367	5,645
	Corporate Planning & Management	eCity Information Security -	(49)	(315)	165	-	-	(199)	-	(199)
	Corporate Planning & Management	Enterprise Desktop Security Tools - Future Needs	-	300	300	-	-	600	-	600
	Corporate Planning & Management	eCity Enterprise Architecture	1,399	1,782	900	800	800	5,681	400	6,081
	Corporate Planning & Management	Business Transformation Framework Development	370	375	-	-	-	745	-	745
	Corporate Planning & Management	IT Performance Reporting (IT Ent KPI Imp)	312	38	350	200	-	900	-	900
	Corporate Planning & Management	Enterprise IT Portfolio & Investment Mgmt	150	110	370	220	-	850	-	850
	Corporate Planning & Management	eCity Program Renewal	-	-	-	-	633	633	2,568	3,201
	Corporate Planning & Management	Testing Tools	(93)	-	-	-	-	(93)	-	(93)
	Corporate Planning & Management	Quality Assurance Strategy - Scope Change	(85)	-	-	-	-	(85)	-	(85)
	Technology Infrastructure	Network - Data Centre Expansion	300	-	-	-	-	300	-	300
	Technology Infrastructure	Broadband Wireless Implementation	-	-	-	-	1,800	1,800	-	1,800
	Technology Infrastructure	Consolidated Data Centre	6,288	7,215	1,500	-	-	15,003	-	15,003
	Technology Infrastructure	Enterprise Systems Mgmt - Implementation	1,000	1,200	650	450	-	3,300	-	3,300
	Technology Infrastructure	Microsoft Active Directory	85	80	-	-	-	165	-	165
	Technology Infrastructure	Operations Mgmt Tools - Scope Change	(45)	110	110	-	150	325	150	475
	Technology Infrastructure	Dual Web Infrastructure	1,000	1,200	600	-	-	2,800	-	2,800
	Technology Infrastructure	Enterprise Systems Mgmt Strategy Implementation	-	-	-	-	-	-	1,050	1,050
	Technology Infrastructure	Integrated Telecom Infrastructure (ITI)	4,714	5,121	4,771	-	-	14,606	-	14,606
	Technology Infrastructure	Consolidated Data Centre - Scope Change	(4,428)	(1,710)	5,095	7,445	10,315	16,717	-	16,717
	Technology Infrastructure	CONFIGURATON MGMT DATABASE IMPLEMENTA'	728	598	175	-	-	1,501	-	1,501
	Technology Infrastructure	Data Centre Zones Implementation	-	-	-	658	1,981	2,639	2,628	5,267
	Technology Infrastructure	Integrated Telecom Infrastructure (ITI)	(2,089)	(500)	500	3,171	2,171	3,253	3,921	7,174
	Technology Infrastructure	Operations Mgmt Tools - Scope Change	(15)	-	-	110	-	95	-	95
	Technology Infrastructure	Ent Systems Mgmt Implementation 2010 Scope Change	(500)	(800)	10	-	850	(440)	-	(440)
	Technology Infrastructure	Dual Web Instructure - 2010 Scope Change	(1,000)	(1,200)	150	1,000	217	(833)	-	(833)
	Technology Infrastructure	Configuration Mgmt Database Implementation 2010	(728)	(398)	525	-	-	(601)	-	(601)
	Technology Infrastructure	P&S - Operations Management Tools	140	-	-	-	-	140	-	140
	Technology Infrastructure	eMail Archiving Solutions - 2010 Scope Change	884	236	-	-	-	1,120	-	1,120
	Technology Infrastructure	Data Centre Expansion	(300)	-	-	-	-	(300)	-	(300)
	Technology Infrastructure	Microsoft Active Directory	-	5	-	-	-	5	-	5
	Technology Infrastructure	eMail Archiving Solutions	140	-	-	-	-	140	-	140
	Technology Infrastructure	2015 - 2019 Estimated Requirements	-	-	-	-	-	-	11,222	11,222
	MAINFRAME APPLICATION REPLACEMENT	Mainframe Application Replacement	1,098	-	-	-	-	1,098	-	1,098
	MAINFRAME APPLICATION REPLACEMENT	Mainframe Application Replacement - Scope Change	(1,098)	350	-	-	-	(748)	-	(748)
	COMPUTER SYSTEM INTEGRATION	Computer System Integration	655	562	842	991	791	3,841	-	3,841
	BUSINESS SUSTAINMENT SYSTEMS	Case Mgt System -MLS Enhanced Computer Technology	446	717	-	-	-	1,163	-	1,163
	BUSINESS SUSTAINMENT SYSTEMS	IBMS / OAR Upgrade	95	100	105	-	-	300	-	300
	BUSINESS SUSTAINMENT SYSTEMS	Licensing IVR for Business, Trade & Mobile License	-	-	352	530	-	882	-	882

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	BUSINESS SUSTAINMENT SYSTEMS	Future Year Business Sustainment Projects	-	-	-	-	891	891	9,063	9,954
	BUSINESS SUSTAINMENT SYSTEMS	Cross Divisional - Divisional Integration	24	-	30	163	154	371	275	646
	BUSINESS SUSTAINMENT SYSTEMS	City Planning Tech Enhancements CPIT IBMS	100	-	-	-	-	100	-	100
	BUSINESS SUSTAINMENT SYSTEMS	To. Employment Survey - Field Data Collection	16	16	16	16	16	80	-	80
	BUSINESS SUSTAINMENT SYSTEMS	Urban Simulation & Visualization	75	15	15	15	15	135	15	150
	BUSINESS SUSTAINMENT SYSTEMS	City Planning Image Database	20	20	20	-	-	60	-	60
	BUSINESS SUSTAINMENT SYSTEMS	2013 Cross Divisional Zoning By-law Integration	-	-	-	150	200	350	200	550
	BUSINESS SUSTAINMENT SYSTEMS	2009 IBMS Cross Divisional	90	-	-	-	-	90	-	90
	BUSINESS SUSTAINMENT SYSTEMS	eService for MLS	199	284	244	234	-	961	-	961
	BUSINESS SUSTAINMENT SYSTEMS	Aerial Orthophotography & Server Storage Upgrade	-	30	30	30	30	120	-	120
	BUSINESS SUSTAINMENT SYSTEMS	Quality of Assessment Data Improvement	90	-	-	-	-	90	-	90
	BUSINESS SUSTAINMENT SYSTEMS	Licensing System Enhancements	70	-	-	-	-	70	-	70
	BUSINESS SUSTAINMENT SYSTEMS	Business & Revenue System for Solid Waste	93	-	-	-	-	93	-	93
	BUSINESS SUSTAINMENT SYSTEMS	MLS & IBMS Enhancement Project	197	-	-	-	-	197	-	197
	BUSINESS SUSTAINMENT SYSTEMS	BizPal.2	365	-	-	-	-	365	-	365
	BUSINESS SUSTAINMENT SYSTEMS	Remote Computing	424	45	-	-	-	469	-	469
	BUSINESS SUSTAINMENT SYSTEMS	Zoning By-Law Review	150	95	210	-	-	455	-	455
	BUSINESS SUSTAINMENT SYSTEMS	Multi Channel Electronic Service Delivery	1,140	1,123	1,061	871	654	4,849	-	4,849
	BUSINESS SUSTAINMENT SYSTEMS	Doc Mgmt System - ProjectWise	100	310	-	-	-	410	-	410
	FUTURE YEAR PPFA-IT Projects	Future Year PPFA IT Projects	-	-	-	-	1,140	1,140	8,026	9,166
	TMMS UNIFACE UPGRADE	TMMS Uniface Upgrade	44	-	-	-	-	44	-	44
	TAS ELECTRONIC COMMUNICATIONS	Animal Services Electronic Communications	339	504	-	-	-	843	-	843
	BUILDING UPGRADES	2009 H&S INTERIOR/EXTERIOR REPAIRS	112	-	-	-	-	112	-	112
	BUILDING UPGRADES	2009 SOGR INTERIOR / EXTERIOR UPGRADES	855	-	-	-	-	855	-	855
	BUILDING UPGRADES	HEALTH & SAFETY FUTURE YEARS	-	605	-	-	650	1,255	3,250	4,505
	BUILDING UPGRADES	SOGR FUTURE YEARS	-	-	466	452	2,829	3,747	14,145	17,892
	BUILDING UPGRADES	2010 H&S Interior/Exterior Repairs	108	-	-	-	-	108	-	108
	ELECTRICAL	2009 H&S LIFE SAFETY SYSTEMS	500	-	-	-	-	500	-	500
	ELECTRICAL	HEALTH & SAFETY FUTURE YEARS	-	1,443	1,971	1,530	1,680	6,624	8,010	14,634
	ELECTRICAL	SOGR FUTURE YEARS	-	-	-	-	810	810	4,050	4,860
	ELECTRICAL	2010 H&S LIFE & SAFETY FUTURE YEARS	445	-	-	-	-	445	-	445
	MECHANICAL	2009 H&S HVAC REPAIRS / UPGRADES	203	-	-	-	-	203	-	203
	MECHANICAL	HEALTH & SAFETY FUTURE YEARS	-	2,585	1,414	625	887	5,511	4,024	9,535
	MECHANICAL	SOGR FUTURE YEARS	-	-	-	143	371	514	1,873	2,387
	MECHANICAL	2010 H&S HVAC REPAIRS/UPGRADES	427	-	-	-	-	427	-	427
	MECHANICAL	2010 SOGR HVAC	620	-	-	-	-	620	-	620
	SPECIALTY SYSTEMS	2009 H&S ELEVATOR UPGRADES	330	-	-	-	-	330	-	330
	SPECIALTY SYSTEMS	HEALTH & SAFETY FUTURE YEARS	-	867	149	450	225	1,691	1,125	2,816
	SPECIALTY SYSTEMS	SOGR FUTURE YEARS	-	-	-	-	844	844	4,257	5,101
	SPECIALTY SYSTEMS	2010 H&S ELEVATOR UPGRADES	2,310	-	-	-	-	2,310	-	2,310
	Pan Am Games	Pan Am Games	2,500	5,000	17,300	17,300	7,400	49,500	-	49,500
	Facility Components	311 Customer Service Strategy	1,300	-	-	-	-	1,300	-	1,300
	Facility Components	Capital EMS	-	500	500	500	500	2,000	2,500	4,500
	Facility Components	Investigation and Pre-Engineering FY2011-2019	-	325	325	325	325	1,300	1,625	2,925

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Facility Components	Various Bldgs-Facility Rehabilitation FY2011-2019	-	2,500	2,000	2,253	2,100	8,853	11,250	20,103
	Facility Components	Various Bldgs & Parks-Accessibility Prog. FY11-19	-	750	750	1,000	1,000	3,500	4,945	8,445
	Facility Components	Various Bldgs & Parks- Signage Program FY2011-201	-	-	197	-	200	397	400	797
	Facility Components	Capital Planning & Asset Management FY2011-2019	-	500	500	500	500	2,000	2,500	4,500
	Facility Components	Various Bldgs-Mandatory Structural Insp. FY11-19	-	100	-	100	-	200	300	500
	Facility Components	PFR Major Facility Build Program FY2012-2019	-	-	500	2,500	3,250	6,250	19,300	25,550
	Facility Components	Capital EMS	500	-	-	-	-	500	-	500
	Facility Components	Capital Planning & Asset Management FY2010	500	-	-	-	-	500	-	500
	Facility Components	Var Bldgs-Facility Rehab. FY2010	2,000	-	-	-	-	2,000	-	2,000
	Facility Components	Var Bldgs & Pks Accessibility Program FY2010	500	-	-	-	-	500	-	500
	Facility Components	Investigation & Pre-Engineering FY2010	500	-	-	-	-	500	-	500
	Facility Components	PF&R Divisional IT Initiatives	1,250	2,100	850	-	-	4,200	-	4,200
	Facility Components	PF&R- Divisional IT Initiatives FY2013-FY2019	-	-	-	200	200	400	1,000	1,400
	Facility Components	Greenhouses - Replace Benches and Poly Coverings	-	125	-	-	-	125	-	125
	Land Acquisition	Parkland Acquisition - FY2011-2019	-	200	200	200	200	800	1,000	1,800
	Land Acquisition	Parkland Acquisition - FY2010	200	-	-	-	-	200	-	200
	Land Acquisition	819 Sheppard Avenue West	4,787	-	-	-	-	4,787	-	4,787
	Outdoor Recreation Centres	CAMP (SGR) ORC Facilities	-	200	2,000	3,000	2,000	7,200	11,000	18,200
	Outdoor Recreation Centres	Sports Fields FY2011-2019 (SFP) ^	-	1,000	500	1,000	1,500	4,000	7,500	11,500
	Outdoor Recreation Centres	New Cricket Pitch - North District Location TBD	-	-	-	60	-	60	-	60
	Outdoor Recreation Centres	Sports Fields FY2010 (SFP) ^	700	-	-	-	-	700	-	700
	Outdoor Recreation Centres	CAMP (SGR) ORC Facilities	1,250	-	-	-	-	1,250	-	1,250
	Outdoor Recreation Centres	RInC - Outdoor Recreation Centre FY2009-FY2010	2,156	-	-	-	-	2,156	-	2,156
	Outdoor Recreation Centres	RInC - Sportsfields Turf to Artificial FY2009-2010	4,500	-	-	-	-	4,500	-	4,500
	Outdoor Recreation Centres	West Humber Trail Washrooms^	-	-	-	-	-	-	450	450
	Park Development	Master Planning (Pre-Eng) - Parks FY2011-FY2019	-	100	100	200	200	600	1,000	1,600
	Park Development	Various Parks - Lifesaving Stations FY2011-2018	-	200	-	200	-	400	600	1,000
	Park Development	Various Parks - Parks Rehab. FY2011-2019	-	2,500	2,000	2,000	2,500	9,000	11,250	20,250
	Park Development	PFR Parks and Trails Build Program FY2012-FY2019	-	-	500	2,000	3,000	5,500	16,315	21,815
	Park Development	Fleet - Tree Planting Partnership	-	-	689	-	-	689	-	689
	Park Development	Fleet - Forest Health Care	-	-	22	-	-	22	-	22
	Park Development	Fleet - Trees in Parks Area Maintenance	-	1,800	-	-	-	1,800	-	1,800
	Park Development	Fleet - Trees in Natural Areas Maintenance	-	50	-	-	-	50	-	50
	Park Development	Fleet-Area Maintenance (Ph 2 of Tree Serv. 2010)	-	2,000	-	-	-	2,000	-	2,000
	Park Development	Various Parks - Parks Rehab. FY2010.	2,000	-	-	-	-	2,000	-	2,000
	Park Development	Master Planning (Pre-Eng) - Parks FY2010	100	-	-	-	-	100	-	100
	Park Development	Dogs Off-Leash Area Improvements FY2010-2011	1,000	600	-	-	-	1,600	-	1,600
	Park Development	Western Waterfront Master Plan Implementation	150	-	-	-	-	150	-	150
	Park Development	Equipment for Specialized & High Profile Maint.	90	-	-	-	-	90	-	90
	Parking Lots and Tennis Courts	CAMP (SGR) Parking Lots/Tennis Crts. FY2011-2019	-	2,250	3,000	4,250	3,500	13,000	17,500	30,500
	Parking Lots and Tennis Courts	CAMP (SGR) Parking Lots/Tennis Crts. FY2010	1,000	-	-	-	-	1,000	-	1,000
	Parking Lots and Tennis Courts	RInC - Parking Lot & Tennis Courts FY2009-2010	1,686	-	-	-	-	1,686	-	1,686
	Playgrounds/Waterplay	Play Area Enhancements FY2011-2019	-	900	1,200	1,500	1,500	5,100	7,500	12,600
	Playgrounds/Waterplay	CAMP (SGR) Waterplay FY2011-2019	-	800	1,000	1,400	1,000	4,200	5,000	9,200

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Playgrounds/Waterplay	CAMP (SGR) Waterplay FY2010	500	-	-	-	-	500	-	500
	Playgrounds/Waterplay	Play Area Enhancements FY2010	640	-	-	-	-	640	-	640
	Playgrounds/Waterplay	RInC - Play Enhancement FY2009-FY2010	2,280	-	-	-	-	2,280	-	2,280
	Playgrounds/Waterplay	Woburn Park	50	450	-	-	-	500	-	500
	Pool	RInC - Pool FY2009-FY2010	4,954	-	-	-	-	4,954	-	4,954
	Pool	CAMP (SGR) Pool FY2011-2019	-	250	3,500	4,500	4,000	12,250	20,000	32,250
	Pool	CAMP (SGR) Pool FY2010	450	-	-	-	-	450	-	450
	Arena	CAMP (SGR) Arena FY2011-2019	-	5,000	7,300	6,000	7,300	25,600	36,500	62,100
	Arena	CAMP (SGR) Arena FY2010	2,285	-	-	-	-	2,285	-	2,285
	Arena	Maple Leaf Sports & Entertainment FY2010	450	-	-	-	-	450	-	450
	Arena	Maple Leaf Sports & Entertainment FY2011-2013	-	450	450	150	-	1,050	-	1,050
	Arena	RInC - Arena	2,895	-	-	-	-	2,895	-	2,895
	Trails & Pathways	East Don Trail Ext. Wards 29,31,34^	-	-	-	-	-	-	1,000	1,000
	Trails & Pathways	CAMP (SGR) Trails & Pathways/Bridges FY2011-2019	-	662	500	925	2,750	4,837	14,000	18,837
	Trails & Pathways	CAMP (SGR) Trails & Pathways/Bridges FY2010	250	-	-	-	-	250	-	250
	Trails & Pathways	RInC - Trails & Pathways FY2009-FY2010	2,612	-	-	-	-	2,612	-	2,612
	Trails & Pathways	ISF-Trails & Pathway FY2009-FY2010	3,634	-	-	-	-	3,634	-	3,634
	Trails & Pathways	ISF - East Don Trail	628	-	-	-	-	628	-	628
	Environmental Initiatives	City Wide Environmental Initiatives - FY2011-2019	-	2,385	2,250	2,250	2,350	9,235	11,912	21,147
	Environmental Initiatives	Community Garden FY2011-2019	-	100	100	100	100	400	500	900
	Environmental Initiatives	Erosion, Health & Safety, Asset Pres. FY2010	400	-	-	-	-	400	-	400
	Environmental Initiatives	City Wide Environmental Initiatives - FY2010	2,050	-	-	-	-	2,050	-	2,050
	Environmental Initiatives	Community Garden FY2010	100	-	-	-	-	100	-	100
	Environmental Initiatives	Wilket Creek - Storm Damage	500	1,500	-	-	-	2,000	-	2,000
	Special Facilities	Golf Course-CW Tee Renon Traps, Enhance FY11-19	-	600	500	500	500	2,100	2,500	4,600
	Special Facilities	Golf Driving Range - Location TBD^	-	-	-	-	50	50	800	850
	Special Facilities	University Avenue Fountain (Wards 20/27)	-	-	-	-	125	125	-	125
	Special Facilities	CAMP (SGR) Harbourfront, Marine Ser & Seawal 11-19	-	3,650	1,500	2,500	2,000	9,650	10,000	19,650
	Special Facilities	Fitness Facilities	-	150	150	150	150	600	750	1,350
	Special Facilities	Thomas Rennie Vessel	1,250	-	-	-	-	1,250	-	1,250
	Special Facilities	Sam McBride Vessel	1,250	-	-	-	-	1,250	-	1,250
	Special Facilities	CAMP (SGR) SFBldg & Structures FY2010	2,000	-	-	-	-	2,000	-	2,000
	Special Facilities	CAMP (SGR) Harbourfront, Marine Ser & Seawal 10	2,025	-	-	-	-	2,025	-	2,025
	Special Facilities	Golf C-CW Tee Reno Traps, Enh. FY2010	400	-	-	-	-	400	-	400
	Special Facilities	Fitness Facilities	150	-	-	-	-	150	-	150
	Special Facilities	CAMP (SGR) SF Building & Structures FY2011-2019	-	2,000	2,500	3,500	3,000	11,000	15,000	26,000
	Community Centres	CAMP (SGR) Community Centre FY2011-2019	-	2,000	5,500	6,200	5,500	19,200	27,750	46,950
	Community Centres	CAMP (SGR) Community Centre FY2010	1,392	-	-	-	-	1,392	-	1,392
	Community Centres	Security System Imprvts at 24 high-risk PFR locat	1,800	-	-	-	-	1,800	-	1,800
	Community Centres	Security System Upgrades - Various Fac FY2010	725	-	-	-	-	725	-	725
	Community Centres	RInC - Community Centre FY2009-FY2010	2,992	-	-	-	-	2,992	-	2,992
	Priority Neighbourhood Investments	Priority Neighbourhoods Investment FY2010	6,665	-	-	-	-	6,665	-	6,665
	Project Management/Consulting	Project Management/Consulting PH 2	165	165	-	-	-	330	-	330
	Radio Communications System Replacement Project	Radio System Infrastructure	23,200	23,200	11,250	-	-	57,650	-	57,650

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Radio Communications System Replacement Project	Transitional Costs	310	310	75	-	-	695	-	695
	Radio Communications System Replacement Project	Site Connectivity	275	275	275	-	-	825	-	825
	Radio Communications System Replacement Project	Construction -Radio Sites and Towers	1,250	1,250	250	-	-	2,750	-	2,750
	Radio Communications System Replacement Project	User Terminals	2,800	2,800	1,400	-	-	7,000	-	7,000
	Capital Repairs/Replacemnt - Leased Bldgs	Capital Repairs/Replacement-Leased-Future Years	-	400	400	400	400	1,600	2,000	3,600
	Capital Repairs/Replacemnt - Leased Bldgs	Capital Repairs/Repl Leased Bldgs 2010	300	-	-	-	-	300	-	300
	Capital Repairs/Repl : City Operated	Capital Repairs/Replacement-City Oper-Future Years	-	500	500	500	500	2,000	2,500	4,500
	Capital Repairs/Repl : City Operated	Capital Repairs/Repl City Operated 2010	500	-	-	-	-	500	-	500
	Social Housing Administration System (SHAS)	Social Housing Administration System Phase 2	500	700	-	-	-	1,200	-	1,200
	Shelter Development/Redevelopment	Shelter Development/Redevelopment	-	1,350	2,300	2,300	2,300	8,250	11,500	19,750
	Shelter Development/Redevelopment	Green Initiatives	500	-	-	-	-	500	-	500
	Shelter Development/Redevelopment	Shelter Development/Redevelopment for 2010	662	-	-	-	-	662	-	662
	Mass Care Response Vehicle	Mass Care Response Vehicle	250	250	-	-	-	500	-	500
	DIVERSION SYSTEMS	Tractor Trailers	1,080	-	-	-	-	1,080	-	1,080
	DIVERSION SYSTEMS	Diversion Facility Asset Management	250	300	250	250	250	1,300	1,250	2,550
	DIVERSION SYSTEMS	Replacement SSO Containers	-	15,950	3,000	-	-	18,950	-	18,950
	DIVERSION SYSTEMS	SSO Multi-Unit Res.Containers Implementation	1,400	520	-	-	-	1,920	-	1,920
	DIVERSION SYSTEMS	Recycling Upgrades for Multi-Units	-	500	-	-	-	500	-	500
	DIVERSION SYSTEMS	RFID/GPS System	200	200	200	-	-	600	-	600
	DIVERSION SYSTEMS	SSO Multi-Unit Res. Containers Replace/New	-	-	100	100	100	300	500	800
	DIVERSION SYSTEMS	Replacement SSO Containers Single-family	-	-	3,000	-	-	3,000	-	3,000
	PERPETUAL CARE OF LANDFILLS	PERPETUAL CARE OF LANDFILLS - 2010	8,025	8,632	9,267	9,969	10,637	46,530	52,332	98,862
	COLLECTION YARD ASSET MANAGEMENT	Ingram Yard	4,500	100	100	100	100	4,900	500	5,400
	COLLECTION YARD ASSET MANAGEMENT	Ellesmere Yard	1,000	500	-	-	-	1,500	-	1,500
	COLLECTION YARD ASSET MANAGEMENT	Richmond Yard	200	-	-	-	-	200	-	200
	COLLECTION YARD ASSET MANAGEMENT	ISF - COLLECTION YARDS	2,800	-	-	-	-	2,800	-	2,800
	Transfer Station Asset Management - 2010	Transfer Station Asset Management - 2010	4,903	8,118	6,446	5,371	3,040	27,878	7,795	35,673
	Transfer Station Asset Management - 2010	WEIGHT SCALE SYSTEM	395	230	-	-	-	625	-	625
	Transfer Station Asset Management - 2010	ISF - TRANSFER STATIONS	1,160	290	-	-	-	1,450	-	1,450
	Landfill Development	Landfill Development-2008	1,384	1,089	-	-	-	2,473	-	2,473
	Landfill Development	ENGINEERING AND MONITORING-2010	-	-	122	122	122	366	610	976
	Landfill Development	CELL EXCAVATION AND BASE CONSTRUCTION-20	-	-	2,599	5,057	5,091	12,747	12,172	24,919
	Landfill Development	BUFFER LAND-2010	-	500	1,000	1,500	1,500	4,500	7,500	12,000
	Landfill Development	ISF - LANDFILL	3,732	1,466	-	-	-	5,198	-	5,198
	Landfill Development	Buffer Land Acquisition	1,500	1,000	500	-	-	3,000	-	3,000
	Landfill Development	Landfill Development-2009	1,697	5,298	-	-	-	6,995	-	6,995
	Landfill Development	LEACHATE GAS CONTROL SYSTEM-2010	-	456	636	470	470	2,032	1,465	3,497
	Landfill Development	LEACHATE CONTROL SYSTEM-2010	1,987	-	506	1,098	1,099	4,690	1,222	5,912
	Landfill Development	SITE SERVICES/FINAL COVER/STORM CONTROL-2	-	-	-	-	-	-	567	567
	Reuse Centre - Future Sites	Reuse Centre Future Sites	-	10,000	-	-	-	10,000	-	10,000
	Reuse Centre - Future Sites	Reuse Centre Future Sites	-	-	8,000	1,141	-	9,141	-	9,141
	Re-use Centres	Dufferin	-	-	-	450	8,550	9,000	-	9,000
	Dufferin Single Stream Recycling Facility	MRF Building and Equipment	-	24,450	30,000	8,550	-	63,000	-	63,000
	Dufferin Single Stream Recycling Facility	Consultant	-	1,000	2,000	1,000	1,000	5,000	-	5,000

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Dufferin Single Stream Recycling Facility	Commissioning	-	-	-	1,000	-	1,000	-	1,000
	Dufferin Single Stream Recycling Facility	Decommission existing building	-	-	-	-	1,450	1,450	-	1,450
	Dufferin Single Stream Recycling Facility	Site Remediation	2,000	6,550	-	-	-	8,550	-	8,550
	Dufferin SSO Facility	Dufferin SSO Facility	-	-	3,000	-	-	3,000	-	3,000
	Disco SSO Facility	Disco SSO Facility	5,400	42,000	3,500	-	-	50,900	-	50,900
	Disco SSO Facility	Site Remediation	18,000	-	-	-	-	18,000	-	18,000
	Mixed Waste Processing Facilities	Mixed Waste P. F.-Design and Spec.	400	1,100	1,100	900	-	3,500	-	3,500
	Mixed Waste Processing Facilities	MWPF-Design,Engineering, and Construction	-	28,000	56,000	28,000	-	112,000	-	112,000
	Hummingbird Redevelopment Project	Public Plaza 2009 - Option C	250	750	-	-	-	1,000	-	1,000
	Hummingbird Redevelopment Project	Increase to Theatre Renovation	3,461	-	-	-	-	3,461	-	3,461
	Spadina Subway Extension VCC	Spadina Subway Extension	82,261	-	-	-	-	82,261	-	82,261
	Spadina Subway Extension VCC	Spadina Subway Extension	107,047	613,179	705,000	530,500	422,500	2,378,226	30,945	2,409,171
	Energy Retrofit Projects	PFR - Phase 3 - Retrofits	1,000	925	-	-	-	1,925	-	1,925
	To. Energy Conservation Fund	To. Energy Conservation Fund	9,000	9,000	9,000	-	-	27,000	-	27,000
	To. Energy Conservation Fund	TECF - Future Projects	3,416	3,170	2,635	-	-	9,221	-	9,221
	To. Energy Conservation Fund	TECF Repay & Interest 2010 Changes	(2,797)	(2,209)	(410)	-	-	(5,416)	-	(5,416)
	To. Energy Conservation Fund	TECF - Future Years Projects	-	-	-	1,846	4,020	5,866	19,208	25,074
	City Of To. Green Energy Fund	To. Green Fund - Renewable Energy	5,000	4,000	3,000	-	-	12,000	-	12,000
	City Of To. Green Energy Fund	TGEF - Future Projects	944	1,799	1,906	-	-	4,649	-	4,649
	City Of To. Green Energy Fund	TGEF Repay & Interest 2010 Changes	(736)	(1,243)	(1,168)	-	-	(3,147)	-	(3,147)
	City Of To. Green Energy Fund	TGEF - Future Years Projects	-	-	-	864	1,012	1,876	5,042	6,918
	Better Buildings Partnership	BBP	886	-	-	-	-	886	-	886
	Better Buildings Partnership	Future Year Projects	-	973	1,067	1,131	1,153	4,324	4,061	8,385
	Sustainable Energy Plan - Various	Community Energy Planning	680	408	1,343	-	-	2,431	-	2,431
	GREENSPACE LAND ACQUISITION (To. Share)	Greenspace Land Acquisition Future Years project	-	-	-	-	-	-	500	500
	GREENSPACE LAND ACQUISITION (To. Share)	Greenspace Land Acquisition (active 09+)	80	87	93	99	100	459	-	459
	PUBLIC USE INFRASTRUCTURE	All Public Use sites (After Current 5 Year)	-	-	-	-	-	-	990	990
	PUBLIC USE INFRASTRUCTURE	Kortright Centre Improvements 2008+	50	55	55	60	60	280	-	280
	PUBLIC USE INFRASTRUCTURE	Conservation Area Improvements 2008+	148	143	143	138	138	710	-	710
	WATERFRONT & VALLEY EROSION CONTROL	POST 5 YEARS EROSION: ALL SITES	-	-	-	-	-	-	8,000	8,000
	WATERFRONT & VALLEY EROSION CONTROL	To. Parks Sites	200	200	200	200	200	1,000	-	1,000
	WATERFRONT & VALLEY EROSION CONTROL	Shoreline Monitoring & Maintenance 2009 and on	356	370	380	390	400	1,896	-	1,896
	WATERFRONT & VALLEY EROSION CONTROL	Ongoing Erosion Control Works Major Maintenance	334	430	450	410	300	1,924	-	1,924
	To. REMEDIAL ACTION PLAN	Sustainable Communities 2008+	646	720	700	673	738	3,477	-	3,477
	To. REMEDIAL ACTION PLAN	Watershed Monitoring/Terrestrial Natural 2008+	400	415	440	445	465	2,165	-	2,165
	To. REMEDIAL ACTION PLAN	Regional Watershed Management 2008+	615	787	863	961	926	4,152	-	4,152
	To. REMEDIAL ACTION PLAN	Regeneration Sites 2008+	350	366	369	382	376	1,843	-	1,843
	To. REMEDIAL ACTION PLAN	ACTIVE Remedial Action Plan: Post 5 Year All Sites	-	-	-	-	-	-	14,786	14,786
	MAJOR Facilities	Major Facilities	462	460	460	460	460	2,302	2,300	4,602
	WATERFRONT DEVELOPMENT	ACTIVE Wtrfrnt Dev:POST CURRENT 5 YEAR-ALL	-	-	-	-	-	-	6,490	6,490
	WATERFRONT DEVELOPMENT	Wtrfrnt Dev:Environmental Monitoring & Maintenance	253	235	240	245	245	1,218	-	1,218
	WATERFRONT DEVELOPMENT	Wtrfrnt Dev :Information Management	50	50	50	50	50	250	-	250
	WATERFRONT DEVELOPMENT	Scarborough Shoreline Protection & Public Access	51	78	278	384	305	1,096	-	1,096
	WATERFRONT DEVELOPMENT	Waterfront Development ongoing Major Maintenance	-	225	170	59	88	542	-	542

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	TRCA INFORMATION TECHNOLOGY	Info Technology:Replacement items 2008+	264	264	264	264	264	1,320	1,320	2,640
	KORTRIGHT/LIVING CITY CENTRE RETROFIT &	Phase 2: Kortright/Living Centre Retrofit	206	-	-	-	-	206	-	206
	TESS Web-Based IT Development Project	Employment Assistance - Phase 3	100	100	200	200	400	1,000	2,600	3,600
	TESS Web-Based IT Development Project	Workforce Management and Engagement System	300	200	200	100	-	800	-	800
	TESS Web-Based IT Development Project	Employment Assistance - Phase 1	200	200	-	-	-	400	-	400
	TESS Web-Based IT Development Project	Case Management - Phase 1	-	250	250	250	150	900	300	1,200
	TESS Web-Based IT Development Project	MIS - Data Mart - Phase 1	200	200	150	50	-	600	-	600
	TESS Web-Based IT Development Project	WAYS - Phase 2	500	200	300	100	100	1,200	-	1,200
	TESS Web-Based IT Development Project	Employment Assistance - Phase 2	100	150	200	400	300	1,150	550	1,700
	TESS Web-Based IT Development Project	MIS - Data Mart - Phase 2	-	-	-	100	100	200	400	600
	TESS Web-Based IT Development Project	WAYS - Phase 3	200	200	200	200	350	1,150	1,850	3,000
	TESS Web-Based IT Development Project	Case Management - Phase 2	100	200	200	300	300	1,100	1,900	3,000
	TESS Infrastructure	7 Lease Site	2,731	-	-	-	-	2,731	-	2,731
	TESS Infrastructure	Metro Hall - 27th Floor	14	-	-	-	-	14	-	14
	TESS Infrastructure	455 Dovercourt	1,447	-	-	-	-	1,447	-	1,447
	CC Reader Electronic Parking Equipment	CC Reader Electronic Parking Equipment	2,000	2,000	2,000	-	-	6,000	-	6,000
	P&D On-line Credit Card Authorization	P&D On-line Credit Card Authorizatiion	2,000	2,000	2,000	-	-	6,000	-	6,000
	Greening Projects at Various CP's	Greening Projects at Various CP's	100	100	100	100	-	400	-	400
	Structural Maintenance at Various CP's	Structural Maintenance at Various CP's	-	4,000	5,000	5,000	5,000	19,000	25,000	44,000
	New CP Provision	New CP Provision	-	-	-	-	-	-	45,000	45,000
	Maintenanace Facility	Maintenance Facility	2,000	-	-	-	-	2,000	-	2,000
	State-of Good Repair	2010-2014 program	2,019	1,535	3,632	4,642	4,814	16,642	21,700	38,342
	11 Division	2009-2011 facility cost	17,215	8,918	-	-	-	26,133	-	26,133
	14 Division	14 Div. - 1100 King Street -Design & Construction	7,048	18,666	8,883	-	-	34,597	-	34,597
	41 Division	41 Division	-	-	-	-	-	-	38,403	38,403
	54 Division	54 Division - new facility	-	-	-	300	9,100	9,400	26,912	36,312
	Furniture Lifecycle Replacement	Furniture Lofecycle Replacement from Reserve	750	750	750	750	750	3,750	3,750	7,500
	13 Division	new 13 Facility	-	-	-	-	-	-	29,901	29,901
	Vehicle & Equipment Reserve - TPS.	Vehicle and Equipment Reserve 2010-2019	5,617	5,617	5,617	5,617	5,617	28,085	28,085	56,170
	workstation,printers and laptops	2010-2014 SUBMISSION (S5)	3,000	3,000	3,000	3,000	3,000	15,000	15,000	30,000
	Servers	Servers 2010-2014 program	3,010	3,120	3,230	3,340	3,122	15,822	15,610	31,432
	IT business resumption	2010-2014 IT business resumption request	1,588	1,644	1,701	1,761	1,339	8,033	6,695	14,728
	In Car Camera	In Car Camera - 2009 approved (2009-2010)	2,400	-	-	-	-	2,400	-	2,400
	Property & Evidence Management Storage	Property & Evidence Management Storage	23,000	5,000	5,000	2,000	-	35,000	-	35,000
	Data Warehouse Establishment	Data Warehouse-Business Intelligence	-	-	-	336	3,224	3,560	4,508	8,068
	Locker Replacement	Locker Replacement project - 2010-2014 program	550	550	550	550	550	2,750	2,750	5,500
	Mobile workstation	Mobile Workstation	-	250	7,500	1,500	-	9,250	10,750	20,000
	Network equipment	network equipment 2010-2019 program	480	500	520	2,603	1,165	5,268	5,825	11,093
	HRMS-Additional Functionality	HRMS Additional Functionality 2010 requirement	346	-	-	-	-	346	-	346
	911 Hardware/Handsets	911 Hardware / Handsets	757	420	-	-	-	1,177	-	1,177
	Acquisition and Implementation of a New RMS	Replacement of the current RMS	1,564	8,092	8,752	4,670	990	24,068	-	24,068
	Replacement of Voice Mail	Replacement of the TPS Voice Mail System	1,222	-	-	-	-	1,222	-	1,222
	Replacement of Voice Mail	lifecycle replacement	-	-	-	-	-	-	881	881
	AVLS Replacement Lifecycle	Replacement of AVLS	316	593	639	-	-	1,548	2,185	3,733

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	In-Car Camera Replacement	In-Car Camera Replacement	-	-	-	688	818	1,506	66	1,572
	Voice Logging Lifecycle Replacement	Replacement of the Voice Logging Equipment	459	324	-	370	-	1,153	1,523	2,676
	CAD-Computer Aided Dispatches System	Replacement of the CAD System	-	-	100	331	-	431	762	1,193
	Electronic Surveillance System Lifecycle Replaceme	Replacement of the Electronic Surveillance System	-	1,977	-	-	-	1,977	1,977	3,954
	Digital Photography Lifecycle Replacement	Digital Photography Lifecycle Replacement	126	130	-	-	-	256	256	512
	Replacement of Call Centre Application	Replacement of Call Centre Application	315	-	-	-	-	315	315	630
	DVAMS -11 Lifecycle Replacement	DVAMS II Lifecycle Replacement	-	-	-	-	1,417	1,417	-	1,417
	Asset and Inventory Management System Replacement	Asset and Inventory Management Replacement	-	127	-	-	-	127	127	254
	Property and Evidence Scanners Lifecycle	Replacement of the Scanners at the Property Unit	-	120	-	-	-	120	65	185
	DPLN Replacement	DPLN Replacement	-	-	778	-	-	778	778	1,556
	Small Equipment Replacement	Telephone Handset Replacement	300	300	300	300	300	1,500	1,500	3,000
	DVAMS 1 Lifecycle Replacement	Replacement of the DVAMS 1 Equipment	1,109	-	-	-	-	1,109	1,109	2,218
	Long Term Facility Plan	Long Term Facility Plan	-	-	-	-	-	-	6,000	6,000
	Fuel Management System	Fuel Management System	697	-	-	-	-	697	-	697
	Human Resources Management System (HRMS) Upgrade	Human Resources Management System (HRMS) Upgrade	-	-	-	-	152	152	670	822
	Time Resource Management System (TRMS) Upgrade	Time Resource Management System (TRMS) Upgrade	-	-	-	-	1,909	1,909	1,445	3,354
	Fibre Optics	Fibre Optics	-	-	-	-	-	-	11,800	11,800
	Electronic Document Management	Electronic Document Management	-	-	-	-	50	50	450	500
	Anticipated New IT Projects	Anticipated New IT Projects	-	-	-	-	-	-	10,566	10,566
	Wireless Parking System	Wireless Parking System	-	3,060	-	-	-	3,060	3,060	6,120
	Explosive Containment Vessel	Explosive Containment Vessel	-	-	487	-	-	487	-	487
	Livescan replacement	livescan	-	435	-	-	-	435	435	870
	AFIS replacement	AFIS	-	3,000	-	-	-	3,000	3,000	6,000
	2nd floor space optimization	2nd floor space optimization	2,675	-	-	-	-	2,675	-	2,675
	5th floor space optimization	5th floor space optimization	-	1,334	-	-	-	1,334	-	1,334
	digital content mgt	Digital Content Manager system	-	-	-	-	1,388	1,388	1,707	3,095
	POLICE Radio Communication System Replacement	2010-2012 requirements	5,448	7,700	5,700	-	-	18,848	-	18,848
	POLICE Radio Communication System Replacement	lifecycle replacement (starting 2015)	-	-	-	-	-	-	28,100	28,100
	Capital Payment	TPA Capital Payments	1,700	1,700	1,700	-	-	5,100	-	5,100
	Public Health I&T Plan	Dental Strategy & Implem-Increase in Cost	702	349	(937)	-	-	114	-	114
	Public Health I&T Plan	Health EMS	277	227	-	-	-	504	-	504
	Public Health I&T Plan	2009 Healthy Environment Inspection System	885	847	-	-	-	1,732	-	1,732
	Public Health I&T Plan	2009 Health e-Service	160	-	-	-	-	160	-	160
	Public Health I&T Plan	Healthy Families/Healthy Living Point of Care	-	-	-	1,519	2,172	3,691	3,261	6,952
	Public Health I&T Plan	2007 Dental Strategy and Implementation	677	826	1,892	-	-	3,395	-	3,395
	Public Health I&T Plan	HF/HL Systems Integration	472	354	1,655	1,881	-	4,362	-	4,362
	Public Health I&T Plan	2007 PH Surveillance and Mgmt System/Panorama	673	93	-	-	-	766	-	766
	Public Health I&T Plan	Document and Records Management System	-	-	-	-	1,228	1,228	4,401	5,629
	Public Health I&T Plan	2009 Healthy Environment (HE) Reporting	489	639	-	-	-	1,128	-	1,128
	Public Health I&T Plan	CDC Wireless Rollout	-	-	-	-	-	-	2,400	2,400
	Public Health I&T Plan	Datamart/Data Warehouse	-	-	-	-	-	-	2,784	2,784
	Public Health I&T Plan	Internet & Intranet Strategy Implementation	-	-	-	-	-	-	4,154	4,154
	Public Health I&T Plan	PH Surveillance & Mgmt Sys. Increase in Cost	(93)	285	-	-	-	192	-	192
	Public Health I&T Plan	Environ Report, Disclosure & Innovation ChemTRAC	359	709	-	-	-	1,068	-	1,068

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Public Health I&T Plan	Healthy Environments Reporting Reduction in Cost	(96)	(70)	-	-	-	(166)	-	(166)
	Public Health I&T Plan	Increase in Resource Req HE Inspection System	(709)	252	790	-	-	333	-	333
	Public Health I&T Plan	Reduction in Exp ChemTRAC (Envir Rep Discl & In)	(108)	(4)	-	-	-	(112)	-	(112)
	2011-2019 Virtual Branch Services	2011-2019 Virtual Branch Services	-	100	1,300	1,300	2,000	4,700	8,750	13,450
	Multibranch Renovation Program 2011-2019	Multibranch Renovation Program 2011-2019	-	79	501	730	730	2,040	12,500	14,540
	Technology Asset Management Program 2011-2019	Technology Asset Management Program 2011-2019	-	100	3,208	3,208	3,208	9,724	16,040	25,764
	To. Reference Library - Renovation & Expansion	To. Reference Library - Renovation 2007	1,234	749	1,474	-	-	3,457	-	3,457
	To. Reference Library - Renovation & Expansion	To. Reference Library - Expansion 2007	778	50	-	-	-	828	-	828
	To. Reference Library - Renovation & Expansion	To. Reference Library - Renovation 2010	200	1,040	1,574	-	-	2,814	-	2,814
	To. Reference Library - Renovation & Expansion	To. Reference Library - Expansion 2010	50	775	1,611	-	-	2,436	-	2,436
	Multi-Branch Renovation 2009-2011	Multi-Branch Renovation 2009-2011	1,221	62	17	-	-	1,300	-	1,300
	Virtual Branch Services 2009-2011	Virtual Branch Services 2009-2011	1,300	1,200	-	-	-	2,500	-	2,500
	Technology Asset Management Program 2009-2011	Technology Asset Management Program 2009-2011	3,175	3,108	-	-	-	6,283	-	6,283
	Self-Service for Open Hours	Self-Service for Open Hours	1,398	1,671	1,671	-	-	4,740	-	4,740
	Multi-Branch Renovation Program 2010-11	Multi-Branch Renovation Program 2010-2011	79	1,159	62	-	-	1,300	-	1,300
	TPL - Infrastructure Stimulus Funding	To. Reference Library SOGR - ISF	6,450	2,100	-	-	-	8,550	-	8,550
	Subway Track	Subway Track	1,075	-	-	-	-	1,075	-	1,075
	Subway Track	Subway Track Improvement	534	109	-	-	-	643	-	643
	Subway Track	Subway Track Improvement	-	2,994	2,450	-	2,330	7,774	-	7,774
	Subway Track	Subway Track	-	14,940	17,872	14,815	13,268	60,895	115,220	176,115
	Subway Track	ISF - Subway Track Renewal	4,772	-	-	-	-	4,772	-	4,772
	Surface Track	Surface Track	14,800	-	-	-	-	14,800	-	14,800
	Surface Track	Surface Track	6,921	26,926	43,281	27,492	25,448	130,068	137,212	267,280
	Surface Track	SURFACE TRACK IMPROV	2,609	-	-	-	-	2,609	-	2,609
	Surface Track	Surface Track SOGR Change of Scope	(800)	-	-	-	-	(800)	-	(800)
	Traction Power - Various	Traction Power - Various	2,253	-	-	-	-	2,253	-	2,253
	Traction Power - Various	Traction Power - Various	1,537	12,313	14,844	11,275	12,331	52,300	68,890	121,190
	Traction Power - Various	ISF - Streetcar Overhead Upgrade	8,688	553	-	-	-	9,241	-	9,241
	Power Dist./Electric Systems - Various	Power Dist./Electric Systems	6,505	6,588	6,666	6,289	6,411	32,459	25,404	57,863
	Communications - Various	Communications - Various	3,664	-	-	-	-	3,664	-	3,664
	Communications - Various	Communications - Various	6,691	14,589	11,279	5,794	6,143	44,496	31,838	76,334
	Communications - Various	Communications - Legislated	2,344	2,779	220	40	40	5,423	8,040	13,463
	Communications - Various	Communications - Improvement	122	118	-	-	-	240	-	240
	Communications - Various	Communications - Legislated	685	-	-	-	-	685	-	685
	Communications - Various	Communication -Improvement	263	-	-	-	-	263	-	263
	Signal Systems - Various	Signal Systems - Various	56,776	77,305	23,130	-	-	157,211	-	157,211
	Signal Systems - Various	Signal Systems - Various	-	-	34,201	51,964	44,571	130,736	54,529	185,265
	Finishes - Various	Finishes - Various	33	8,183	-	-	-	8,216	-	8,216
	Finishes - Various	Finishes - Improvement	-	3,251	6,184	-	-	9,435	-	9,435
	Finishes - Various	Finishes - Various	-	7,416	11,501	15,209	17,914	52,040	81,024	133,064
	Finishes - Various	ISF - Finishes SOGR	13,321	-	-	-	-	13,321	-	13,321
	Finishes - Various	ISF - Finishes Service Improvement	9,802	4,632	-	-	-	14,434	-	14,434
	Equipment - Various	Equipment - Various	12,354	-	-	-	-	12,354	-	12,354
	Equipment - Various	Equipment - Legislated	-	904	-	-	-	904	-	904

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	Equipment - Various	Equipment - IMPROVEMENT	1,000	-	-	-	-	1,000	-	1,000
	Equipment - Various	Equipment - Legislated	-	1,145	2,000	2,225	555	5,925	-	5,925
	Equipment - Various	Equipment -SOGRS	1,309	16,183	17,822	13,020	12,311	60,645	45,634	106,279
	Equipment - Various	ISF - Subway Escalator/Elevator Overhaul	5,796	625	-	-	-	6,421	-	6,421
	Yards and Roads - Various	Yards and Roads - SOGRS	150	1,250	1,250	-	2,750	5,400	-	5,400
	Yards and Roads - Various	Yards and Roads - IMPROVEMENT	-	302	-	-	-	302	-	302
	Yards and Roads - Various	Yards and Roads Expansion	-	4,619	-	-	-	4,619	-	4,619
	Yards and Roads - Various	Yards and Roads - SOGR Change of Scope	800	-	-	-	-	800	-	800
	On-Grade Paving Rehabilitation	On-Grade Paving Rehabilitation	413	5,957	9,750	9,625	10,750	36,495	38,249	74,744
	On-Grade Paving Rehabilitation	ISF - On-Grade Paving Rehabilitation	8,500	1,310	-	-	-	9,810	-	9,810
	Bridges and Tunnels - Various	Bridges and Tunnels - Various	16,776	-	-	-	-	16,776	-	16,776
	Bridges and Tunnels - Various	Bridges and Tunnels - Various	-	40,993	50,748	44,102	39,855	175,698	261,665	437,363
	Bridges and Tunnels - Various	Bridges and Tunnels - Improvement	-	-	-	500	-	500	500	1,000
	Bridges and Tunnels - Various	ISF - Bridges/Structure Maintenance	21,294	4,211	-	-	-	25,505	-	25,505
	Mount Dennis Bus Facility	Mount Dennis Bus Facility	28	-	-	-	-	28	-	28
	Queensway Bus Garage Renovations	Queensway Bus Garage Renovations	2,311	6,877	-	-	-	9,188	-	9,188
	Queensway Bus Garage Renovations	Queensway Bus Garage Renovations	-	680	-	-	-	680	-	680
	Fire Ventilation Upgrade	Fire Ventilation Upgrade	20,151	34,871	-	-	-	55,022	-	55,022
	Fire Ventilation Upgrade	Fire Ventilation Upgrade	-	7,129	47,050	47,249	18,025	119,453	73,434	192,887
	Easier Access Phase II & III	Easier Access Phase II & III	6,003	22,672	31,300	188	-	60,163	-	60,163
	Easier Access Phase II & III	Easier Access II & III	-	-	-	34,112	32,600	66,712	121,092	187,804
	Easier Access Phase II & III	ISF - Easier Access	12,442	6,828	-	-	-	19,270	-	19,270
	Other Bldgs & Structures Projects	Other Bldgs Structures Projects - SOGRS	110,564	172,122	30,746	-	-	313,432	-	313,432
	Other Bldgs & Structures Projects	Other Buildings & Structures - SOGRS	-	-	158,118	25,371	9,155	192,644	59,735	252,379
	Other Bldgs & Structures Projects	OTHER BLDGS STRUCTURES IMPROV	-	1,375	499	1,779	612	4,265	11,810	16,075
	Other Bldgs & Structures Projects	Other Bldgs-Structures - Expansion	4,820	2,550	1,440	-	-	8,810	-	8,810
	Other Bldgs & Structures Projects	Other Bldgs_Structure Projects-Legislated	1,000	200	-	-	-	1,200	-	1,200
	Other Bldgs & Structures Projects	ISF - Other Buildings	26,042	7,891	-	-	-	33,933	-	33,933
	Other Bldgs & Structures Projects	Other Bldgs & Structures Projects - improvement	4,670	1,850	-	-	-	6,520	-	6,520
	Other Bldgs & Structures Projects	other bldgs & structures projects - EXPANSION	3,350	-	-	-	-	3,350	-	3,350
	Replace 40' Diesel Buses or Equivalent	Replace 40 Diesel Buses or Equivalent	72,078	20,000	34,935	37,199	25,560	189,772	3,713	193,485
	Replace 40' Diesel Buses or Equivalent	Purchase Diesel not Hybrids	-	-	-	-	-	-	46,837	46,837
	Replacement of Wheel-Trans Vehicles	Replacement Wheel-Trans Vehicles	24,304	10,823	8,538	8,654	8,662	60,981	-	60,981
	Subway Car Purchases	Subway Car Purchases	217,573	102,349	-	-	-	319,922	-	319,922
	Subway Car Purchases	Subway Car Purchases	-	6,772	228,270	73,571	1,701	310,314	1,200	311,514
	Bus Heavy Rebuild Program - 18 Year	Bus Heavy Rebuild Program - 18 year Improvement	158	-	-	-	-	158	-	158
	Bus Heavy Rebuild Program - 18 Year	Bus Heavy Rebuild Program - 18 Year	3,796	1,950	-	-	-	5,746	-	5,746
	SRT Car Overhaul Program	SRT Car Overhaul Program	-	-	-	-	-	-	130	130
	Streetcar Overhaul Program	Streetcar Overhaul Program	8,263	9,236	9,755	8,544	-	35,798	-	35,798
	Streetcar Overhaul Program	Streetcar Overhaul Program	-	-	-	-	-	-	8,980	8,980
	Streetcar Overhaul Program	Streetcar Overhaul Program	-	-	-	623	-	623	-	623
	Subway Car Overhaul Program	Subway Car Overhaul Program	4,816	-	-	-	-	4,816	-	4,816
	Subway Car Overhaul Program	Subway Car Overhaul Program	5,843	11,812	13,366	14,125	14,800	59,946	77,270	137,216
	Automotive Non-Revenue Vehicles	Automotive Non-Revenue Vehicles	-	6,137	-	-	-	6,137	-	6,137

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Automotive Non-Revenue Vehicles	Automotive Non-Revenue Vehicles	-	101	5,452	2,840	2,120	10,513	10,000	20,513
	Rail Non-Revenue Vehicle Overhaul	Rail Non-Revenue Vehicle Overhaul	-	405	48	-	-	453	-	453
	Rail Non-Revenue Vehicle Overhaul	Rail Non-Revenue Vehicle Overhaul - Improvement	-	-	81	-	-	81	-	81
	Rail Non-Revenue Vehicle Overhaul	Rail Non-Revenue Vehicle Overhaul	-	-	367	920	2,500	3,787	3,856	7,643
	Rail Non-Revenue Vehicle Overhaul	Rail Non-Revenue Vehicle Overhaul - Improvement	-	-	359	616	-	975	-	975
	Tools and Shop Equipment	Tools and Shop Equipment	2,096	-	-	-	-	2,096	-	2,096
	Tools and Shop Equipment	Tools and Shop Equipment - Improvement	152	152	152	152	-	608	-	608
	Tools and Shop Equipment	Tools and Shop Equipment	89	4,370	3,034	3,065	3,360	13,918	12,993	26,911
	Fare Handling Equipment	Fare Handling Equipment	4,513	-	-	-	-	4,513	-	4,513
	Fare Handling Equipment	Fare Handling Equipment-Improvement	1,925	-	-	-	-	1,925	-	1,925
	Fare Handling Equipment	Fare Handling Expansion	950	-	-	-	-	950	-	950
	Fare Handling Equipment	Fare Handling Equipment	1,059	963	968	1,013	1,117	5,120	5,571	10,691
	Fare Handling Equipment	Fare Handling Expansion	485	1,495	3,030	21,490	57,290	83,790	52,671	136,461
	Other Maintenance Equipment	Other Maintenance Equipment	607	-	-	-	-	607	-	607
	Other Maintenance Equipment	Other Maintenance Equipment	883	813	755	779	864	4,094	4,323	8,417
	Environmental Programs	Environmental Programs	5,955	-	-	-	-	5,955	-	5,955
	Environmental Programs	Environmental Programs	1,453	9,894	5,242	5,271	2,373	24,233	4,406	28,639
	Computer Equipment & Software	Computer Equipment & Software	2,206	-	-	-	-	2,206	-	2,206
	Computer Equipment & Software	Computer Equipment & Software - IMPROV	150	100	100	300	300	950	91	1,041
	Computer Equipment & Software	Computer Equipment & Software - Improvement	-	-	-	-	-	-	1,408	1,408
	Computer Equipment & Software	Computer Equipment & Software	13,574	10,356	9,597	11,685	20,927	66,139	79,642	145,781
	Furniture & Office Equipment	Furniture & Office Equipment	23	-	-	-	-	23	-	23
	Furniture & Office Equipment	Furniture & Office Equipment	145	751	639	326	279	2,140	1,906	4,046
	Furniture & Office Equipment	Furniture -Office Equipment-Imp	50	-	-	-	-	50	-	50
	Transit Shelters & Loops	Transit Shelters & Loops	749	-	-	-	-	749	-	749
	Transit Shelters & Loops	Transit Shelters & Loops	191	359	-	-	-	550	-	550
	Purchase of Streetcars	Purchase of Streetcars	68,306	169,229	102,068	91,977	159,695	591,275	444,903	1,036,178
	Purchase of Streetcars	Purchase of Streetcars	-	-	-	-	-	-	131,742	131,742
	Broadview Station Modifications	Broadview Station Modifications	106	-	-	-	-	106	-	106
	Eglinton Bus Terminal	Eglinton Bus Terminal	-	-	-	-	-	-	1,025	1,025
	Commuter Parking Expansion - Short Term	Commuter Parking Expansion	458	872	-	-	-	1,330	-	1,330
	INTELLIGENT TRANSPORTATION & TECHNICAL	Intelligent Transportation Technical Systems - Imp	830	-	-	-	-	830	-	830
	INTELLIGENT TRANSPORTATION & TECHNICAL	Intelligent Transportation Technical Systems	23,022	9,113	3,375	3,319	4,934	43,763	33,466	77,229
	Wilson Yard - Fleet Accomodation	Wilson Yard - Fleet Accomodation	947	-	-	-	-	947	-	947
	Wilson Yard - Fleet Accomodation	Wilson Yard - Fleet Accomodation	1,803	600	-	-	-	2,403	-	2,403
	Rail Non-Revenue Vehicle Purchase	Rail Non-Revenue Vehicle Purchase	1,500	-	-	-	-	1,500	-	1,500
	Rail Non-Revenue Vehicle Purchase	Rail Non-Revenue Vehicle Purchase Improvement	1,520	-	-	-	-	1,520	-	1,520
	Rail Non-Revenue Vehicle Purchase	Rail Non-Revenue Vehicle Improvement	6,330	1,895	900	-	1,050	10,175	7,720	17,895
	Unallocated Budget Reduction/Adjustment	Unallocated Budget Reduction/Adjustment	(8,066)	-	-	-	-	(8,066)	-	(8,066)
	Unallocated Budget Reduction/Adjustment	Unallocated Budget Reduction/Adjustment	(61,350)	-	-	-	-	(61,350)	-	(61,350)
	Birchmount Bus Garage Repair Bay Modifications	Birchmount Bus Garage Repair Bay Modifications	-	1,662	-	-	-	1,662	-	1,662
	Birchmount Bus Garage Repair Bay Modifications	Birchmount Bus Garage Bay Modification	-	1,150	-	-	-	1,150	-	1,150
	Birchmount Bus Garage Repair Bay Modifications	ISF - Birchmount Bus Garage Repaire Bay Modificati	4,283	938	-	-	-	5,221	-	5,221
	Energy Management	Energy Management	600	-	-	-	-	600	-	600

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Energy Management	Energy Management Improvement	2,550	3,160	-	-	-	5,710	-	5,710
	Sheppard Subway	Sheppard Subway	1,569	-	-	-	-	1,569	-	1,569
	Gorilla II: Outdoor Display	Gorilla II: Outdoor Display	-	-	-	-	-	-	2,893	2,893
	Exhibit Refurbishment	Exhibit Refurbishment (2010-2014)	309	323	469	481	481	2,063	-	2,063
	Exhibit Refurbishment	Exhibit Refurbishment (2015 - 2019)	-	-	-	-	-	-	1,293	1,293
	Orangutan II & III: Indoor & Outdoor Exhibits	Orangutan II & III: Indoor/Outdoor Exhibits	-	-	-	-	-	-	7,473	7,473
	Animal Health Centre	Design and Planning for the Animal Health Centre	934	700	-	-	-	1,634	-	1,634
	Korean Gardens	Second Design Stage of Korean Gardens	211	-	-	-	-	211	-	211
	North Site Redevelopment (Canadian Wilderness)	Eurasia	-	1,000	2,324	1,980	-	5,304	-	5,304
	Information Systems	Information Systems (2010-2014)	255	260	260	104	357	1,236	-	1,236
	Information Systems	Information Systems (2015-2019)	-	-	-	-	-	-	1,213	1,213
	Special Exhibit Facility	Outdoor Mandrill Exhibit	-	-	-	-	-	-	1,824	1,824
	Grounds and Visitor Improvements	Grounds and Visitor Improvements (2009 - 2018)	380	188	404	405	405	1,782	1,578	3,360
	Grounds and Visitor Improvements	Parking Lot Paving	500	-	-	-	-	500	-	500
	Building & Services Refurbishment	Electrical, Mechanical, Buildings & Roofs	348	384	978	-	-	1,710	-	1,710
	Building & Services Refurbishment	Building & Services Refurbishment (2009-2012)	953	645	453	-	-	2,051	-	2,051
	Building & Services Refurbishment	Building & Services Refurbishment (2013 - 2019)	-	-	-	1,296	946	2,242	6,600	8,842
	Giraffe House Refurbishment	Giraffe House Refurbishment	-	-	262	-	1,000	1,262	1,340	2,602
	Elephant - Winter Holding / Paddock Expansion	Elephant - Winter Holding / Paddock Expansion	-	-	-	-	811	811	956	1,767
	Penguin Exhibit	Penguin Exhibit	446	500	-	-	-	946	-	946
	Transit City Plan	Transit City	14,435	-	-	-	-	14,435	-	14,435
	Transit City Plan	Transit City Plan	251,619	-	-	-	-	251,619	-	251,619
	SRT Projects	SRT Projects	35,002	-	-	-	-	35,002	-	35,002
	Signal Major Modifications	Signal Major Modifications	-	-	-	2,290	2,290	4,580	11,450	16,030
	Signal Major Modifications	2009 Signal Major Modifications	1,870	2,440	2,290	-	-	6,600	-	6,600
	Facility Improvements	Facility Improvements 2010 - ISF	3,250	-	-	-	-	3,250	-	3,250
	Transit Priority	Transit Priority	725	705	1,320	1,760	1,760	6,270	8,800	15,070
	Transit Priority	2009 Transit Priority	370	390	400	-	-	1,160	-	1,160
	Third Party Signals	Third Party Signals	-	-	1,190	3,130	3,130	7,450	15,650	23,100
	Third Party Signals	2009 Third Party Signals	1,600	1,600	1,850	-	-	5,050	-	5,050
	Cycling Infrastructure	Mid Humber Extend Trail Wards 1,2,7 (TBP)	50	50	750	750	750	2,350	1,500	3,850
	Cycling Infrastructure	To. Bike Plan - CW Expansion (TBP) FY2010	400	400	400	400	500	2,100	2,000	4,100
	Cycling Infrastructure	Additional Off-Road Bike Trails	-	50	50	750	750	1,600	1,500	3,100
	Cycling Infrastructure	Cycling Infrastructure	3,769	6,800	6,800	7,000	7,400	31,769	38,603	70,372
	Cycling Infrastructure	Cycling Infrastructure	950	-	-	-	-	950	-	950
	Growth Related Capital Works	City Wide Development Related	1,015	1,015	672	672	672	4,046	2,996	7,042
	Traffic Calming	Traffic Calming History 2009	82	-	-	-	-	82	-	82
	Traffic Calming	Traffic Calming	418	513	526	539	552	2,548	2,976	5,524
	Various Construction Projects	Various Construction Projects	7,000	8,000	8,000	8,000	8,000	39,000	40,000	79,000
	Don Valley Parkway Rehabilitation	Don Valley Parkway Rehabilitation ISF	500	-	-	-	-	500	-	500
	Don Valley Parkway Rehabilitation	Don Valley Parkway Rehabilitation History 2009	450	-	-	-	-	450	-	450
	Don Valley Parkway Rehabilitation	Don Valley Parkway Rehabilitation	3,750	2,100	2,153	2,207	2,262	12,472	12,185	24,657
	New Traffic Control Signals / Devices	New Traffic Control Signals / Devices	2,725	2,720	3,155	3,470	3,470	15,540	17,350	32,890
	New Traffic Control Signals / Devices	2009 New Traffic Control Signals/Devices	305	310	315	-	-	930	-	930

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Traffic Plant Requirements/Signal Asset Management	Traffic Plant Requirements	1,040	1,450	1,500	6,000	6,000	15,990	30,000	45,990
	Traffic Plant Requirements/Signal Asset Management	2009 Traffic Plant Requirements	4,100	4,300	4,500	-	-	12,900	-	12,900
	Traffic Plant Requirements/Signal Asset Management	2008 - RFQ 1205-08-0229 CTP707-07	300	-	-	-	-	300	-	300
	Advanced Traffic Signal Control	Advanced Traffic Signal Control	-	-	-	1,350	1,350	2,700	6,750	9,450
	Advanced Traffic Signal Control	2009 Advanced Traffic Signal Control	3,000	3,200	2,800	-	-	9,000	-	9,000
	Traffic Control - RESCU	Post 2013 Project Estimates	-	-	-	-	1,100	1,100	5,500	6,600
	Traffic Control - RESCU	2009 Traffic Control - RESCU	2,020	3,011	1,200	1,100	-	7,331	-	7,331
	Accessible Pedestrian Signals (Audible Signals)	Accessible Pedestrian Signals (Audible Signals)	-	-	-	810	810	1,620	4,050	5,670
	Accessible Pedestrian Signals (Audible Signals)	2009 Accessible Pedestrian Signals	1,350	730	810	-	-	2,890	-	2,890
	City Bridge Rehabilitation	City Bridge Rehabilitation ISF	3,000	-	-	-	-	3,000	-	3,000
	City Bridge Rehabilitation	City Bridge Rehabilitation History 2009	4,950	-	-	-	-	4,950	-	4,950
	City Bridge Rehabilitation	2009 Traffic Control Projects	251	255	259	-	-	765	-	765
	City Bridge Rehabilitation	City Bridge Rehabilitation	29,268	33,990	31,059	31,605	34,710	160,632	214,794	375,426
	Engineering Studies	Engineering Studies	1,165	1,326	1,330	1,330	1,370	6,521	7,708	14,229
	Engineering Studies	Engineering Studies - History 2009	126	-	-	-	-	126	-	126
	Gardiner (Jarvis to Dowling)	Gardiner (Jarvis to Dowling)	5,000	3,125	1,253	5,385	5,519	20,282	29,734	50,016
	Major Road Reconstruction	Major Road Reconstruction ISF	10,000	-	-	-	-	10,000	-	10,000
	Major Road Reconstruction	Major Road Reconstruction History 2009	2,659	-	-	-	-	2,659	-	2,659
	Major Road Reconstruction	2009 Traffic Control Projects	1,005	1,020	1,035	-	-	3,060	-	3,060
	Major Road Reconstruction	Major Road Reconstruction	13,985	15,597	13,862	15,831	18,845	78,120	91,438	169,558
	Safety and Operational Improvements	Safety and Operational Improvements - History 2009	55	-	-	-	-	55	-	55
	Safety and Operational Improvements	Safety and Operational Improvements	506	633	651	671	691	3,152	3,707	6,859
	Major Road Resurfacing	Major Road Resurfacing 2009 History	2,700	-	-	-	-	2,700	-	2,700
	Major Road Resurfacing	2009 Traffic Control Projects	250	255	258	-	-	763	-	763
	Major Road Resurfacing	Major Road Resurfacing	22,254	21,381	21,432	21,420	23,689	110,176	105,345	215,521
	Salt Management Program	Salt Management Program History 2009	831	-	-	-	-	831	-	831
	Salt Management Program	Salt Management Program	2,000	1,000	1,000	1,000	1,025	6,025	5,522	11,547
	Salt Management Program	Salt Management Program ISF	3,333	-	-	-	-	3,333	-	3,333
	LED Signal Module Conversion	LED Signal Module Conversion	700	-	2,000	1,000	1,000	4,700	5,000	9,700
	LED Signal Module Conversion	2009 LED Signal Module Conversion	60	-	-	-	-	60	-	60
	We Are All Pedestrians	We Are All Pedestrians	440	451	600	610	625	2,726	3,368	6,094
	Local Road Reconstruction	Local Road Reconstruction History 2009	1,000	-	-	-	-	1,000	-	1,000
	Local Road Reconstruction	2009 Traffic Control Projects	84	85	86	-	-	255	-	255
	Local Road Reconstruction	Local Road Reconstruction	18,741	16,511	11,160	20,588	21,019	88,019	115,228	203,247
	Local Road Reconstruction	Local Road Reconstruction ISF	1,500	-	-	-	-	1,500	-	1,500
	Local Road Resurfacing	2009 Traffic Control Projects	84	85	86	-	-	255	-	255
	Local Road Resurfacing	Local Road Resurfacing 2009 History	2,000	-	-	-	-	2,000	-	2,000
	Local Road Resurfacing	Local Road Resurfacing	21,922	25,010	28,855	28,247	29,591	133,625	163,072	296,697
	Local Road Resurfacing	Local Road Resurfacing ISF	10,000	-	-	-	-	10,000	-	10,000
	Sidewalks	Sidewalks History 2009	750	-	-	-	-	750	-	750
	Sidewalks	Sidewalks	13,105	12,500	14,000	16,162	15,221	70,988	70,747	141,735
	Sidewalks	Sidewalks ISF	5,000	-	-	-	-	5,000	-	5,000
	Laneways	Laneways History 2009	110	-	-	-	-	110	-	110
	Laneways	Laneways	2,911	2,101	2,154	2,208	2,263	11,637	11,793	23,430

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Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	Laneways	Laneways ISF	1,529	-	-	-	-	1,529	-	1,529
	Upgrades To Meet New ESA Requirements	Upgrades To Meet New ESA Requirements	-	-	-	1,760	1,760	3,520	8,800	12,320
	Upgrades To Meet New ESA Requirements	Upgrades To Meet New ESA Requirements	260	260	260	-	-	780	-	780
	Upgrades To Meet New ESA Requirements	2009 Traffic Control Projects	1,500	1,500	1,500	-	-	4,500	-	4,500
	St. Clair (Yonge to Gunn's Rd.)	St. Clair (Phase 2: Tweedsmuir to Gunn's Rd.)	8,733	-	-	-	-	8,733	-	8,733
	St. Clair (Yonge to Gunn's Rd.)	St. Clair (Phase 1: Yonge to Tweedsmuir)	4,054	-	-	-	-	4,054	-	4,054
	St. Clair (Yonge to Gunn's Rd.)	Change in Scope	(12,787)	-	-	-	-	(12,787)	-	(12,787)
	Retaining Walls Rehabilitation	Retaining Walls Rehabilitation	1,076	1,103	1,131	1,159	1,188	5,657	6,400	12,057
	Permanent Count Stations	Permanent Count Stations	150	150	150	-	-	450	-	450
	PXO Replacement & Visibility Enhancement	PXO Replacement -Visibility Enhancement	1,050	-	-	-	-	1,050	-	1,050
	PXO Replacement & Visibility Enhancement	2009 PXO Replacement Visibility Enhancement	950	569	-	-	-	1,519	-	1,519
	Improvements to the Easterly Elevated Deck	Don Valley to Jarvis	4,000	4,000	4,000	6,000	6,000	24,000	30,150	54,150
	Backlog Western Gardiner (Dowling to 427)	Backlog Western Gardiner (Dowling to 427)	5,000	5,000	-	-	-	10,000	-	10,000
	Signs and Markings Asset Management	Signs and Markings	500	1,000	1,000	1,000	1,000	4,500	5,000	9,500
	Bathurst/Bremner	Bathurst/Bremner	3,000	2,167	-	-	-	5,167	-	5,167
	Neighbourhood Improvements	Neighbourhood Improvements	3,520	-	-	-	-	3,520	-	3,520
	Six Points Interchange Redevelopment	Six Points Interchange Redevelopment	-	-	-	-	-	-	41,548	41,548
	Transit City (Transportation Share)	Transit City (Transportation Share)	5,000	5,000	5,000	5,000	5,000	25,000	25,000	50,000
	Redlea	Redlea	2,300	-	-	-	-	2,300	-	2,300
	Steeles Avenue Resurfacing	Steeles Avenue Resurfacing ISF	11,250	-	-	-	-	11,250	-	11,250
	Gardiner/Lakeshore	Gardiner/Lakeshore ISF	1,000	-	-	-	-	1,000	-	1,000
	RinC - Construction of Rail Path	Summary RinC - Construction of Rail Path	17,449	-	-	-	-	17,449	-	17,449
	ASHBRIDGES BAY WWTP REHAB	CEPA COMPLIANCE - N'TTP	1,630	545	-	-	-	2,175	-	2,175
	ASHBRIDGES BAY WWTP REHAB	WAS000007-17 SCOPE CHANGE 2010	290	1,645	(375)	(345)	1	1,216	(4)	1,212
	ASHBRIDGES BAY WWTP REHAB	WAS000007-30 SCOPE CHANGE 2010	500	500	-	(1,370)	(400)	(770)	(5,550)	(6,320)
	ASHBRIDGES BAY WWTP REHAB	WAS000007-38 SCOPE CHANGE 2010	2,300	1,750	1,750	1,750	1,500	9,050	-	9,050
	ASHBRIDGES BAY WWTP REHAB	WAS000007-41 SCOPE CHANGE 2010	50	400	(500)	(1,710)	1,810	50	-	50
	ASHBRIDGES BAY WWTP REHAB	WAS000007-45 SCOPE CHANGE 2010	25	25	25	-	-	75	-	75
	ASHBRIDGES BAY WWTP REHAB	WAS000007-46 SCOPE CHANGE 2010	(200)	(200)	100	(50)	-	(350)	-	(350)
	ASHBRIDGES BAY WWTP REHAB	WAS000007-47 SCOPE CHANGE 2010	750	(500)	(1,000)	(2,500)	(1,950)	(5,200)	2,175	(3,025)
	ASHBRIDGES BAY WWTP REHAB	WAS000007-49 SCOPE CHANGE 2010	500	160	105	130	1,160	2,055	600	2,655
	ASHBRIDGES BAY WWTP REHAB	WAS000007-5 SCOPE CHANGE 2010	100	100	100	100	300	700	-	700
	ASHBRIDGES BAY WWTP REHAB	WAS000007-132 SCOPE CHANGE 2010	(200)	(145)	-	-	-	(345)	-	(345)
	ASHBRIDGES BAY WWTP REHAB	STANDBY POWER GENERATION	100	375	2,400	2,350	4	5,229	4	5,233
	ASHBRIDGES BAY WWTP REHAB	ELECTRICAL REHAB	1,500	1,500	2,000	3,370	1,900	10,270	5,550	15,820
	ASHBRIDGES BAY WWTP REHAB	SECONDARY TREATMENT UPGRADES	200	750	750	750	-	2,450	-	2,450
	ASHBRIDGES BAY WWTP REHAB	REFURBISH POLYMER STORAGE	-	100	2,000	5,710	-	7,810	-	7,810
	ASHBRIDGES BAY WWTP REHAB	Rehab of Grounds and Buildings	1,200	1,200	1,200	1,000	-	4,600	-	4,600
	ASHBRIDGES BAY WWTP REHAB	PT P Building Engineering, Study, Design and Contr	750	2,000	2,500	4,000	3,450	12,700	1,800	14,500
	ASHBRIDGES BAY WWTP REHAB	PROCESS UPGRADES AND ODOUR CONTROL ENG	1,500	1,500	1,500	1,500	-	6,000	-	6,000
	ASHBRIDGES BAY WWTP REHAB	ELECTRICAL REHAB ENGINEERING	200	200	200	200	-	800	-	800
	HUMBER T.P.	Sludge Thickening Building Upgrade	7,000	30	30	-	-	7,060	-	7,060
	HUMBER T.P.	WAS000115-23 SCOPE CHANGE 2010	(1,634)	2,502	(13)	-	-	855	-	855
	HUMBER T.P.	WAS000115-9 SCOPE CHANGE 2010	(600)	250	50	-	-	(300)	-	(300)

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	HUMBER T.P.	WAS000115-25 SCOPE CHANGE 2010	20	22	-	-	-	42	-	42
	HUMBER T.P.	CO-GENERATION	800	-	-	-	-	800	-	800
	ASHBRIDGES BAY TREATMENT PLANT - III	BIOSOLIDS IMPRVS & STUDIES	325	-	-	-	-	325	-	325
	ASHBRIDGES BAY TREATMENT PLANT - III	WAS000160-19 SCOPE CHANGE 2010	(225)	-	-	-	-	(225)	-	(225)
	TRUNK SEWER SYSTEM	Keele Trunk Sewer Design & Construction	-	-	-	-	-	-	42,500	42,500
	TRUNK SEWER SYSTEM	TRUNK SEWER REHABILITATION	2,000	2,000	2,000	2,000	-	8,000	-	8,000
	TRUNK SEWER SYSTEM	TRUNK SEWER REHABILITATION - FORECAST	-	-	-	-	-	-	19,000	19,000
	TRUNK SEWER SYSTEM	WAS000259-1 SCOPE CHANGE 2010	1,900	-	-	-	-	1,900	-	1,900
	TRUNK SEWER SYSTEM	WAS000259-23 SCOPE CHANGE 2010	-	-	-	-	2,000	2,000	-	2,000
	BASEMENT FLOODING RELIEF	BASEMENT FLOODING RELIEF - Backflow Grants	500	-	-	-	-	500	-	500
	BASEMENT FLOODING RELIEF	BASEMENT FLOODING DESIGN	3,000	3,000	2,000	2,000	-	10,000	-	10,000
	BASEMENT FLOODING RELIEF	BASEMENT FLOODING RELIEF - GROUP 1	25,000	5,000	-	-	-	30,000	-	30,000
	BASEMENT FLOODING RELIEF	BASEMENT FLOODING RELIEF - GROUP 2 - DESIGN	500	2,000	2,500	3,000	4,000	12,000	8,000	20,000
	BASEMENT FLOODING RELIEF	WAS000442-1 SCOPE CHANGE 2010	-	500	500	500	500	2,000	-	2,000
	BASEMENT FLOODING RELIEF	WAS000442-14 SCOPE CHANGE 2010	(1,000)	-	2,000	2,000	4,000	7,000	1,218	8,218
	BASEMENT FLOODING RELIEF	WAS000442-8 SCOPE CHANGE 2010	-	1,500	1,500	-	-	3,000	-	3,000
	BASEMENT FLOODING RELIEF	New Basement Flooding Relief, Group 1A	5,000	45,000	50,000	65,000	65,000	230,000	-	230,000
	BASEMENT FLOODING RELIEF	2006 BASEMENT FLOODING RELIEF	750	-	-	-	-	750	-	750
	BASEMENT FLOODING RELIEF	BASEMENT FLOODING RELIEF - GROUP 2	-	-	-	-	-	-	375,000	375,000
	HIGHLAND CREEK WWTP - O&M UPGRADES	PLANT FIRM CAPACITY UPGRADES - PH VII	-	-	-	5,000	10,000	15,000	19,700	34,700
	HIGHLAND CREEK WWTP - O&M UPGRADES	FACILITY FORECAST/STATE OF GOOD REPAIR (2010)	-	-	-	-	-	-	150,000	150,000
	HIGHLAND CREEK WWTP - O&M UPGRADES	HORGAN SUPERNATANT LINE CONNECTION	-	-	500	-	-	500	-	500
	NEW SEWER CONSTRUCTION	WAS000951-4 SCOPE CHANGE 2010	500	-	-	-	-	500	-	500
	W&WW LABORATORIES	WAS906322-4 SCOPE CHANGE 2010	(7,000)	(7,000)	(3,000)	10,300	10,300	3,600	2,100	5,700
	W&WW LABORATORIES	WAS906322-9 SCOPE CHANGE 2010	750	(500)	-	-	-	250	-	250
	W&WW LABORATORIES	LAB FACILITY	7,000	7,000	4,000	-	-	18,000	-	18,000
	W&WW LABORATORIES	Lab Equipment	-	500	-	-	-	500	-	500
	SWM END OF PIPE Facilities	ETOBICOKE WATERFRONT SWM CONST	-	-	-	5,000	5,000	10,000	25,000	35,000
	SWM END OF PIPE Facilities	BONAR CREEK CONSTRUCTION	-	2,000	4,000	-	-	6,000	-	6,000
	SWM END OF PIPE Facilities	SCARBOROUGH WATERFRONT CSO CONSTR	-	-	5,000	5,000	5,000	15,000	5,000	20,000
	SWM END OF PIPE Facilities	Earl Bales SWM - Construction	7,500	2,500	-	-	-	10,000	-	10,000
	SWM END OF PIPE Facilities	WAS906328-1 SCOPE CHANGE 2010	50	-	-	-	-	50	-	50
	SWM END OF PIPE Facilities	DON VALLEY SWM	-	-	1,800	1,800	-	3,600	-	3,600
	SWM END OF PIPE Facilities	Eastern Beaches CSO Controls	5,000	2,500	-	-	-	7,500	-	7,500
	SWM END OF PIPE Facilities	COATSWORTH CUT DESIGN & CONSTRUCTION	-	3,500	4,000	3,000	-	10,500	-	10,500
	SWM END OF PIPE Facilities	NORTH To. CSO CONSTR	-	1,000	3,000	2,500	-	6,500	-	6,500
	SWM SOURCE CONTROL PROG	DOWNSPOUT DISCONNECTION PROGRAM	3,630	5,760	6,130	5,130	5,130	25,780	10,260	36,040
	SWM SOURCE CONTROL PROG	WAS906331-1 SCOPE CHANGE 2010	(500)	-	-	500	-	-	5,130	5,130
	HIGHLAND CREEK WWTP - ODOUR CONTROL	ODOUR CONTROL UPGRADES - PHASE 1 ENG	750	1,000	1,500	1,750	-	5,000	-	5,000
	HIGHLAND CREEK WWTP - ODOUR CONTROL	ODOUR CONTROL UPGRADES PHASE 1 CONST	-	-	-	2,000	8,000	10,000	10,000	20,000
	HIGHLAND CREEK WWTP - ODOUR CONTROL	ODOUR CONTROL UPGRADES - PH 2	-	-	-	-	-	-	40,000	40,000
	HIGHLAND CREEK WWTP - ODOUR CONTROL	NEW SCREEN BUILDING CONST	-	2,000	5,000	15,000	20,000	42,000	8,000	50,000
	HIGHLAND CREEK WWTP - ODOUR CONTROL	WAS906380-1 SCOPE CHANGE 2010	305	500	10	(1,450)	300	(335)	200	(135)
	ASHBRIDGES BAY T.P. - III YR2004	WAS906486-3 SCOPE CHANGE 2010	1,200	3,310	(885)	(1,950)	(710)	965	55	1,020

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	ASHBRIDGES BAY T.P. - III YR2004	PCS-PLANT SRVS	2,000	500	2,000	2,000	770	7,270	-	7,270
	ASHBRIDGES BAY T.P. - III YR2004	WAS906486-4 SCOPE CHANGE 2010	(75)	400	35	-	-	360	-	360
	ASHBRIDGES BAY T.P. - III YR2004	WAS906486-5 SCOPE CHANGE 2010	(40)	50	50	50	150	260	-	260
	ASHBRIDGES BAY T.P. - III YR2004	LANDSCAPE SITE DESIGN	400	-	-	-	-	400	-	400
	ASHBRIDGES BAY T.P. - III YR2004	WORK AREA 8 REHAB	140	100	100	100	-	440	-	440
	HIGHLAND CREEK T.P. - IV YR2004	WAS906487-2 SCOPE CHANGE 2010	1,164	(279)	(745)	(84)	16	72	-	72
	HIGHLAND CREEK T.P. - IV YR2004	PCS PLANT SERVICES	-	1,000	1,000	100	-	2,100	-	2,100
	HUMBER T.P. - II YR2004	WAS906488-2 SCOPE CHANGE 2010	(489)	(914)	(1,457)	10	-	(2,850)	-	(2,850)
	HUMBER T.P. - II YR2004	PCS PLANT SERVICES	650	1,500	1,500	-	-	3,650	-	3,650
	WET WEATHER FLOW MP	SWM INA-EA	-	500	500	500	-	1,500	-	1,500
	WET WEATHER FLOW MP	10 Yr WWFMP Public Ed - Communications	-	-	-	-	-	-	5,000	5,000
	WET WEATHER FLOW MP	10 Yr WWFMP Implementation	-	-	-	-	1,000	1,000	200,000	201,000
	WET WEATHER FLOW MP	WWFMP Implementation - Design & Contract Admin	3,500	5,000	1,000	500	-	10,000	-	10,000
	WET WEATHER FLOW MP	WWFMP - PUBLIC EDUCATION	830	830	830	830	-	3,320	-	3,320
	WET WEATHER FLOW MP	WAS906492-1 SCOPE CHANGE 2010	500	1,000	1,000	1,000	1,500	5,000	-	5,000
	WET WEATHER FLOW MP	WAS906492-14 SCOPE CHANGE 2010	(1,170)	(78)	1,750	980	625	2,107	2,000	4,107
	WET WEATHER FLOW MP	WAS906492-15 SCOPE CHANGE 2010	150	-	-	-	-	150	-	150
	WET WEATHER FLOW MP	WAS906492-2 SCOPE CHANGE 2010	-	-	-	-	830	830	-	830
	SEWER ASSET PLANNING	WAS906495-7 SCOPE CHANGE 2010	1,581	500	500	500	3,500	6,581	-	6,581
	SEWER ASSET PLANNING	Sewer Asset Planning	500	500	500	500	-	2,000	-	2,000
	SEWER ASSET PLANNING	Sewer System Inspection	919	3,000	3,000	3,000	-	9,919	-	9,919
	SEWER ASSET PLANNING	WAS906495-5 SCOPE CHANGE 2010	(250)	(250)	(250)	(250)	250	(750)	-	(750)
	NEW SEWER CONSTRUCTION	10 Year New Sewer Construction	-	-	-	-	-	-	60,000	60,000
	NEW SEWER CONSTRUCTION	NEW SEWERS	50	2,000	2,000	-	-	4,050	-	4,050
	NEW SEWER CONSTRUCTION	WAS906500-5 SCOPE CHANGE 2010	4,500	3,000	3,000	2,000	2,000	14,500	-	14,500
	YARD & BUILDING RENOVATION	WAS906501-1 SCOPE CHANGE 2010	1,000	-	-	-	-	1,000	-	1,000
	DIST SEWER REHAB OPS YR2005	Group 1 Sewage P.S. Upgrades	2,500	2,500	1,800	-	-	6,800	-	6,800
	DIST SEWER REHAB OPS YR2005	WAS906735-2 SCOPE CHANGE 2010	100	(500)	(1,760)	-	-	(2,160)	-	(2,160)
	COMMISSIONER ST REHAB YR2005	WAS906740-2 SCOPE CHANGE 2010	(45)	-	-	-	-	(45)	-	(45)
	COMMISSIONER ST REHAB YR2005	COMMISSIONER ST - NEW EQUIPMENT	100	-	-	-	-	100	-	100
	HIGHLAND CREEK TP YR2005	WAS THICKENING AND DEWATERING ENG	750	750	750	300	-	2,550	-	2,550
	HIGHLAND CREEK TP YR2005	WAS906741-1 SCOPE CHANGE 2010	(250)	(150)	(350)	110	30	(610)	-	(610)
	HUMBER TP YR2005	REPLACE FINAL TANK RETURN HEADER	2	-	-	-	-	2	-	2
	HUMBER TP YR2005	WAS906742-1 SCOPE CHANGE 2010	163	-	-	-	-	163	-	163
	HUMBER TP YR2005	WAS906742-4 SCOPE CHANGE 2010	(1)	(1)	-	-	-	(2)	-	(2)
	HUMBER TP YR2005	WAS906742-6 SCOPE CHANGE 2010	800	2,400	(295)	5	-	2,910	-	2,910
	HUMBER TP YR2005	WAS906742-8 SCOPE CHANGE 2010	(500)	(500)	1,000	1,000	950	1,950	-	1,950
	HUMBER TP YR2005	RAS Motors & VFDs	5	5	-	-	-	10	-	10
	HUMBER TP YR2005	HEADWORKS UPGRADES PHASE 1	3,200	3,600	300	-	-	7,100	-	7,100
	HUMBER TP YR2005	ODOUR CONTROL ENGINEERING	1,500	1,500	-	-	-	3,000	-	3,000
	ASHRIDGES BAY TP YR2005	Process & Equip Upgrades	1,000	1,000	1,700	900	-	4,600	-	4,600
	ASHRIDGES BAY TP YR2005	WAS906743-1 SCOPE CHANGE 2010	(300)	(300)	(1,000)	(200)	185	(1,615)	-	(1,615)
	ASHRIDGES BAY TP YR2005	WAS906743-4 SCOPE CHANGE 2010	2,990	5	-	-	-	2,995	-	2,995
	ASHRIDGES BAY TP YR2005	WAS906743-7 SCOPE CHANGE 2010	(130)	(523)	3,918	250	-	3,515	2,000	5,515

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	ASHRIDGES BAY TP YR2005	M & T Retrofit	10	-	-	-	-	10	-	10
	ASHRIDGES BAY TP YR2005	Instrument Air Rehab	700	1,023	682	1,550	1,000	4,955	-	4,955
	WESTERN BEACHES RETROFIT	WESTERN BEACHES RETROFIT	50	-	-	-	-	50	-	50
	WESTERN BEACHES RETROFIT	WAS906755-1 SCOPE CHANGE 2010	450	-	-	-	-	450	-	450
	OPERATIONAL SUPPORT	DIVISIONAL SECURITY	1,000	-	-	-	-	1,000	-	1,000
	OPERATIONAL SUPPORT	Designated Substance Abatement	200	200	200	-	-	600	-	600
	OPERATIONAL SUPPORT	CEPA Notice Compliance - P2 Planning	725	400	35	-	-	1,160	-	1,160
	OPERATIONAL SUPPORT	Designated Substance Abatement - Future Year	-	-	-	-	-	-	1,000	1,000
	OPERATIONAL SUPPORT	EM&P Monitoring equipment & PACS UPGRADE	100	100	100	100	-	400	-	400
	OPERATIONAL SUPPORT	WAS906926-1 SCOPE CHANGE 2010	500	800	200	200	200	1,900	-	1,900
	OPERATIONAL SUPPORT	WAS906926-17 SCOPE CHANGE 2010	-	-	-	200	200	400	-	400
	OPERATIONAL SUPPORT	WAS906926-18 SCOPE CHANGE 2010	146	(50)	15	-	-	111	-	111
	OPERATIONAL SUPPORT	WAS906926-6 SCOPE CHANGE 2010	-	600	600	600	600	2,400	-	2,400
	SEWER SYSTEM REHABILITATION	Group 2 & 3 Sewage P.S. Upgrades	2,000	2,500	2,540	-	-	7,040	-	7,040
	SEWER SYSTEM REHABILITATION	SEWAGE PUMPING STATION STANDBY POWER	250	-	-	-	-	250	-	250
	SEWER SYSTEM REHABILITATION	GROUP 5 SEWAGE PUMPING STATION UPGRADES	500	-	-	-	-	500	-	500
	SEWER SYSTEM REHABILITATION	WAS906958-2 SCOPE CHANGE 2010	900	310	1,470	-	-	2,680	-	2,680
	SEWER SYSTEM REHABILITATION	WAS906958-23 SCOPE CHANGE 2010	-	250	-	-	-	250	-	250
	SEWER SYSTEM REHABILITATION	WAS906958-24 SCOPE CHANGE 2010	(450)	500	-	-	-	50	-	50
	SEWER SYSTEM REHABILITATION	WAS906958-5 SCOPE CHANGE 2010	-	-	-	-	1,500	1,500	-	1,500
	SEWER SYSTEM REHABILITATION	WAS906958-6 SCOPE CHANGE 2010	-	-	-	(1,500)	-	(1,500)	-	(1,500)
	SEWER SYSTEM REHABILITATION	WAS906958-8 SCOPE CHANGE 2010	(1,280)	(310)	349	13	12	(1,216)	-	(1,216)
	SEWER SYSTEM REHABILITATION	WAS906958-9 SCOPE CHANGE 2010	4,000	5,000	-	-	-	9,000	-	9,000
	SEWER SYSTEM REHABILITATION	CCTV Inspection	1,000	1,500	1,500	1,500	-	5,500	-	5,500
	SEWER SYSTEM REHABILITATION	Drain Lining	1,500	1,500	1,500	1,500	-	6,000	-	6,000
	SEWER SYSTEM REHABILITATION	10 Year Sewer Rehabilitation	-	-	-	8,500	9,000	17,500	91,500	109,000
	SEWER SYSTEM REHABILITATION	SPS SCADA UPGRADES	2,350	1,000	-	-	-	3,350	-	3,350
	SEWER SYSTEM REHABILITATION	SEWER RELINING & REPAIRS	1,500	5,000	7,000	-	-	13,500	-	13,500
	STREAM RESTORATION & EROSION CONTROL	HIGHLAND CREEK STREAM RESTORATION	1,000	3,500	3,000	3,000	-	10,500	-	10,500
	STREAM RESTORATION & EROSION CONTROL	WAS906960-1 SCOPE CHANGE 2010	-	(2,500)	(2,000)	(3,000)	-	(7,500)	-	(7,500)
	STREAM RESTORATION & EROSION CONTROL	WAS906960-3 SCOPE CHANGE 2010	(400)	200	-	-	-	(200)	-	(200)
	STREAM RESTORATION & EROSION CONTROL	WAS906960-7 SCOPE CHANGE 2010	2,000	3,000	3,000	3,000	3,000	14,000	-	14,000
	STREAM RESTORATION & EROSION CONTROL	Outfall Rehabilitation	600	-	-	-	-	600	-	600
	STREAM RESTORATION & EROSION CONTROL	10 YEAR PARKS	-	250	250	250	250	1,000	1,250	2,250
	STREAM RESTORATION & EROSION CONTROL	10 Year Stream Restoration - All Districts	-	-	-	-	-	-	34,000	34,000
	STREAM RESTORATION & EROSION CONTROL	STREAM RESTORATION	1,000	-	-	-	-	1,000	-	1,000
	CONVEYANCE CONTROLS - REPLC & REHAB	COATSWORTH CUT CONSTRUCTION	5,000	2,000	-	-	-	7,000	-	7,000
	CONVEYANCE CONTROLS - REPLC & REHAB	2010 STORM SEWER REPLACEMENT PROGRAM	1,000	2,000	-	-	-	3,000	-	3,000
	CONVEYANCE CONTROLS - REPLC & REHAB	10 Year Storm Sewer Replacement	-	-	1,500	1,500	2,000	5,000	15,000	20,000
	SWM TRCA YR2006	WAS906966-7 SCOPE CHANGE 2010	87	-	-	-	-	87	-	87
	SWM TRCA YR2006	10 Year TRCA Funding	-	3,645	3,735	3,830	3,925	15,135	21,136	36,271
	ENGINEERING YR2006	CONSULTING FEES	1,000	1,500	1,500	1,500	-	5,500	-	5,500
	ENGINEERING YR2006	WAS906968-1 SCOPE CHANGE 2010	1,500	-	-	-	-	1,500	-	1,500
	ENGINEERING YR2006	WAS906968-12 SCOPE CHANGE 2010	1,600	-	-	-	-	1,600	-	1,600

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	ENGINEERING YR2006	WAS906968-2 SCOPE CHANGE 2010	1,000	500	(1,500)	(1,500)	-	(1,500)	-	(1,500)
	ENGINEERING YR2006	WAS906968-3 SCOPE CHANGE 2010	1,700	-	-	-	-	1,700	-	1,700
	ENGINEERING YR2006	WAS906968-7 SCOPE CHANGE 2010	3,700	-	-	-	-	3,700	-	3,700
	ENGINEERING YR2006	WAS906968-8 SCOPE CHANGE 2010	4,600	-	-	-	-	4,600	-	4,600
	SEWER REPLACEMENT PROGRAM	WAS906973-7 SCOPE CHANGE 2010	(7,000)	(10,000)	(12,000)	(13,000)	-	(42,000)	-	(42,000)
	SEWER REPLACEMENT PROGRAM	10 Year Sewer Replacement	-	-	6,000	7,000	7,000	20,000	64,500	84,500
	SEWER REPLACEMENT PROGRAM	COXWELL TRUNK EMS	30,000	-	-	-	-	30,000	-	30,000
	SEWER REPLACEMENT PROGRAM	SEWER REPLACEMENT - 2009 PROGRAM	7,000	10,000	12,000	13,000	-	42,000	-	42,000
	SEWER REPLACEMENT PROGRAM	2010 SEWER REPLACEMENT PROGRAM	10,000	10,000	-	-	-	20,000	-	20,000
	ASHBRIDGES BAY T.P. YR2006	WAS906980-8 SCOPE CHANGE 2010	(50)	(50)	(50)	(50)	50	(150)	-	(150)
	ASHBRIDGES BAY T.P. YR2006	WAS906980-9 SCOPE CHANGE 2010	2,000	1,500	(1,500)	1,200	4,120	7,320	3,000	10,320
	ASHBRIDGES BAY T.P. YR2006	MEDIATION AGREEMENT IMPLEMENTATION - PA	100	100	100	100	-	400	-	400
	ASHBRIDGES BAY T.P. YR2006	DEWATERING EQUIPMENT UPGRADES	1,000	4,000	7,000	7,000	3,900	22,900	-	22,900
	HIGHLAND CREEK WWTP UPGRADES	BUILDING REHAB AND SITE IMPROVEMENTS	500	500	500	500	-	2,000	-	2,000
	HIGHLAND CREEK WWTP UPGRADES	MECH SYSTEMS UPGRADES - CONSTR	4,300	4,300	4,300	3,300	-	16,200	-	16,200
	HIGHLAND CREEK WWTP UPGRADES	BIOSOLIDS TREATMENT UPGRADES	6,000	6,000	7,500	5,000	5,000	29,500	5,902	35,402
	HIGHLAND CREEK WWTP UPGRADES	ELEC SYSTEM UPGRADES - CONSTR	500	750	1,000	1,000	1,000	4,250	1,150	5,400
	HIGHLAND CREEK WWTP UPGRADES	CEPA COMPLIANCE -HCTP	2,500	3,500	2,000	-	-	8,000	-	8,000
	HIGHLAND CREEK WWTP UPGRADES	WAS906981-1 SCOPE CHANGE 2010	475	85	535	30	258	1,383	-	1,383
	HIGHLAND CREEK WWTP UPGRADES	WAS906981-16 SCOPE CHANGE 2010	(1,575)	(1,300)	(1,300)	(300)	1,900	(2,575)	-	(2,575)
	HIGHLAND CREEK WWTP UPGRADES	WAS906981-3 SCOPE CHANGE 2010	(4,000)	(200)	8,010	15,000	15,000	33,810	14,098	47,908
	HIGHLAND CREEK WWTP UPGRADES	WAS906981-31 SCOPE CHANGE 2010	1,600	3,250	1,500	1,350	(1,000)	6,700	(1,150)	5,550
	HIGHLAND CREEK WWTP UPGRADES	WAS906981-32 SCOPE CHANGE 2010	(1,100)	(250)	1,050	315	-	15	-	15
	HIGHLAND CREEK WWTP UPGRADES	WAS906981-4 SCOPE CHANGE 2010	10	-	-	-	-	10	-	10
	HIGHLAND CREEK WWTP UPGRADES	WAS906981-5 SCOPE CHANGE 2010	(2,289)	(5,557)	(3,420)	(3,475)	5	(14,736)	-	(14,736)
	HIGHLAND CREEK WWTP UPGRADES	WAS906981-7 SCOPE CHANGE 2010	1,560	1,991	797	(460)	(700)	3,188	(1,300)	1,888
	HIGHLAND CREEK WWTP UPGRADES	TRANSFORMERS AND SWITCHGEAR	2,500	6,000	6,000	3,820	-	18,320	-	18,320
	HIGHLAND CREEK WWTP UPGRADES	IMMEDIATE PROJECTS FROM FACILITY FORECAST	1,000	1,000	1,000	1,000	1,000	5,000	1,300	6,300
	HIGHLAND CREEK WWTP UPGRADES	DIGESTER GAS SYSTEM UPGRADES	50	450	2,550	4,180	4,050	11,280	-	11,280
	HUMBER WWTP UPGRADES	BUILDING UPGRADE ENGINEERING	400	250	5	-	-	655	-	655
	HUMBER WWTP UPGRADES	CHLORINE FACILITY UPGRADE	3,000	1,220	700	-	-	4,920	-	4,920
	HUMBER WWTP UPGRADES	BLDG & GROUNDS UPGRADE	250	250	250	250	-	1,000	-	1,000
	HUMBER WWTP UPGRADES	MISC MECH/ELEC REHAB	200	200	200	200	-	800	-	800
	HUMBER WWTP UPGRADES	ADMIN BUILDING EXPANSION	50	4,000	4,000	2,000	-	10,050	-	10,050
	HUMBER WWTP UPGRADES	WAS906982-1 SCOPE CHANGE 2010	(185)	(240)	5	-	-	(420)	-	(420)
	HUMBER WWTP UPGRADES	WAS906982-2 SCOPE CHANGE 2010	(2,500)	850	2,100	-	-	450	-	450
	HUMBER WWTP UPGRADES	WAS906982-20 SCOPE CHANGE 2010	(150)	(150)	(150)	(150)	100	(500)	-	(500)
	HUMBER WWTP UPGRADES	WAS906982-28 SCOPE CHANGE 2010	800	800	800	-	200	2,600	-	2,600
	HUMBER WWTP UPGRADES	WAS906982-6 SCOPE CHANGE 2010	(2,400)	(2,500)	6,700	6,970	10	8,780	-	8,780
	HUMBER WWTP UPGRADES	WAS906982-8 SCOPE CHANGE 2010	920	-	-	-	-	920	-	920
	HUMBER WWTP UPGRADES	NEW SUBSTATION	3,000	8,000	5,800	30	-	16,830	-	16,830
	HUMBER WWTP UPGRADES	ELECTRICAL CONDITION ASSESSMENT RECOMME	500	1,000	1,000	1,500	-	4,000	-	4,000
	HUMBER WWTP UPGRADES	NEW GROUNDSKEEPING BUILDING	380	-	-	-	-	380	-	380
	HIGHLAND CREEK WWTP - SOLIDS & GAS HAND	BIOSOLIDS TREATMENT PHASE	-	500	1,000	2,000	2,000	5,500	30,500	36,000

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	HIGHLAND CREEK WWTP - SOLIDS & GAS HANDLING	WAS THICKENING AND DEWATERING CONSTR	2,500	10,000	11,400	23,000	25,000	71,900	20,600	92,500
	HIGHLAND CREEK WWTP - SOLIDS & GAS HANDLING	WAS906994-3 SCOPE CHANGE 2010	(1,500)	(200)	(1,600)	(13,200)	(15,200)	(31,700)	(10,800)	(42,500)
	Land Acquisition for Source Water Protect	2008 Land Acquisition	2,500	6,000	6,000	1,500	-	16,000	-	16,000
	Land Acquisition for Source Water Protect	WAS907038-3 SCOPE CHANGE 2010	-	(3,500)	(3,500)	1,000	2,500	(3,500)	9,000	5,500
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & MAINTENANCE	DIGESTER HEAT RECOVERY PROJECT	400	1,600	1,600	1,500	1,600	6,700	640	7,340
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & MAINTENANCE	CITY IMPROVEMENTS RE: TH COGEN	600	600	-	-	-	1,200	-	1,200
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & MAINTENANCE	FACILITY AND STRUCTURE REHAB	400	650	650	650	650	3,000	-	3,000
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & MAINTENANCE	ADMIN & BLOWER BLDG IMPROVEMENTS	250	-	-	-	-	250	-	250
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & MAINTENANCE	WAS907097-14 SCOPE CHANGE 2010	2,000	1,050	(2,750)	(200)	(200)	(100)	-	(100)
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & MAINTENANCE	WAS907097-18 SCOPE CHANGE 2010	-	(1,600)	(1,600)	(1,500)	(1,600)	(6,300)	(640)	(6,940)
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & MAINTENANCE	WAS907097-19 SCOPE CHANGE 2010	400	875	900	1,900	2,500	6,575	2,300	8,875
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & MAINTENANCE	WAS907097-7 SCOPE CHANGE 2010	(50)	(100)	(150)	(150)	150	(300)	-	(300)
	ASHBRIDGES BAY WWTP - EFFLUENT SYSTEM	EFFLUENT SYSTEM PH 1 ENGINEERING	650	3,000	3,000	3,000	-	9,650	-	9,650
	ASHBRIDGES BAY WWTP - EFFLUENT SYSTEM	WAS907098-1 SCOPE CHANGE 2010	-	(1,000)	(1,000)	500	3,000	1,500	5,000	6,500
	ASHBRIDGES BAY WWTP - EFFLUENT SYSTEM	EFFLUENT DISINFECTION AND OUTFALL CONSTR	-	1,000	8,000	15,000	25,000	49,000	120,000	169,000
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & SOLIDS HANDLING	FINE BUBBLE AERATION IMPLEMENTATION	1,500	3,500	3,000	-	-	8,000	-	8,000
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & SOLIDS HANDLING	Raw Sewage Pump Stn Rebuild Engineering	1,000	1,000	1,000	1,000	-	4,000	-	4,000
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & SOLIDS HANDLING	WORK AREA 4 REHAB	200	200	200	250	-	850	-	850
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & SOLIDS HANDLING	WORK AREA 1 REHAB	335	350	450	450	-	1,585	-	1,585
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & SOLIDS HANDLING	WORK AREA 5 REHAB	500	1,000	1,000	1,000	1,000	4,500	3,000	7,500
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & SOLIDS HANDLING	WORK AREA 3 REHAB	350	350	350	350	-	1,400	-	1,400
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & SOLIDS HANDLING	WAS907099-10 SCOPE CHANGE 2010	(800)	300	800	500	2,000	2,800	4,250	7,050
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & SOLIDS HANDLING	PRIMARY TREATMENT UPGRADE - CONT #2	-	-	-	-	-	-	20,000	20,000
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & SOLIDS HANDLING	WAS907099-11 SCOPE CHANGE 2010	(100)	800	800	750	550	2,800	-	2,800
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & SOLIDS HANDLING	WAS907099-12 SCOPE CHANGE 2010	415	150	50	50	500	1,165	450	1,615
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & SOLIDS HANDLING	WAS907099-17 SCOPE CHANGE 2010	-	-	250	250	600	1,100	-	1,100
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & SOLIDS HANDLING	PRIMARY TREATMENT UPGRADE CONT #1	1,000	100	2,500	10,000	15,000	28,600	51,900	80,500
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & SOLIDS HANDLING	FINE BUBBLE AERATION CONSTR CONT#2	-	-	200	350	9,300	9,850	46,500	56,350
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & SOLIDS HANDLING	RAW SEWAGE PS REBUILD - CONST	-	-	-	500	7,000	7,500	75,000	82,500
	ASHBRIDGES BAY WWTP - SOLIDS & GAS HANDLING	WAS907100-8 SCOPE CHANGE 2010	100	100	-	-	200	400	-	400
	ASHBRIDGES BAY WWTP - SOLIDS & GAS HANDLING	WASTE ACTIVATED SLUDGE UPGRADE	-	100	1,000	1,000	5,000	7,100	75,000	82,100
	ASHBRIDGES BAY WWTP - SOLIDS & GAS HANDLING	DIGESTERS 9-12 REFURBISHMENT	-	-	-	-	-	-	45,000	45,000
	ASHBRIDGES BAY WWTP - SOLIDS & GAS HANDLING	BIO-SOLIDS PELLETIZER RETROFIT	100	100	200	200	-	600	-	600
	ASHBRIDGES BAY WWTP - O&M UPGRADES	FACILITY FORECAST/STATE OF GOOD REPAIR	-	-	-	-	-	-	80,000	80,000
	ASHBRIDGES BAY WWTP - O&M UPGRADES	PROCESS & EQUIP UPGRADES - FUTURE	1,500	1,500	1,500	1,500	1,500	7,500	7,500	15,000
	ASHBRIDGES BAY WWTP - O&M UPGRADES	MISC MECH REHAB	1,500	1,500	1,500	1,500	-	6,000	-	6,000
	ASHBRIDGES BAY WWTP - O&M UPGRADES	WAS907101-7 SCOPE CHANGE 2010	(500)	-	-	-	775	275	-	275
	ASHBRIDGES BAY WWTP - ODOUR CONTROL	EMISSION AIR TREATMENT UPGRADE	-	5,000	3,500	-	-	8,500	-	8,500
	ASHBRIDGES BAY WWTP - ODOUR CONTROL	D BUILDING TREATMENT & BIOFILTER	9,500	18,000	18,000	19,000	-	64,500	-	64,500
	ASHBRIDGES BAY WWTP - ODOUR CONTROL	WAS907102-12 SCOPE CHANGE 2010	-	1,500	2,500	-	-	4,000	-	4,000
	ASHBRIDGES BAY WWTP - ODOUR CONTROL	WAS907102-13 SCOPE CHANGE 2010	(5,000)	(4,200)	(4,200)	(5,200)	13,800	(4,800)	13,800	9,000
	ASHBRIDGES BAY WWTP - ODOUR CONTROL	BIOFILTERS UPGRADE	-	-	-	1,000	2,600	3,600	-	3,600
	ASHBRIDGES BAY WWTP - ODOUR CONTROL	M&T PUMPING STATION	4,000	2,000	-	-	-	6,000	-	6,000
	HUMBER WWTP - LIQUID TREATMENT & HANDLING	WAS907104-2 SCOPE CHANGE 2010	(2,250)	(3,220)	1,000	(2,160)	19,000	12,370	153,000	165,370

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	HUMBER WWTP - LIQUID TREATMENT & HANDL	WAS907104-9 SCOPE CHANGE 2010	(100)	10	-	-	-	(90)	-	(90)
	HUMBER WWTP - LIQUID TREATMENT & HANDL	SECONDARY TREATMENT UPGRADES	2,750	5,220	8,000	11,160	-	27,130	-	27,130
	HUMBER WWTP - LIQUID TREATMENT & HANDL	FACILITY FORECAST PROJECTS	-	-	-	-	-	-	55,000	55,000
	HUMBER WWTP - LIQUID TREATMENT & HANDL	CEPA COMPLIANCE - CL NOTICE	1,500	100	-	-	-	1,600	-	1,600
	HUMBER WWTP - O&M UPGRADES	GAS COMPRESSOR & COGEN SYSTEM UPGRADES	1,000	4,000	2,000	1,320	-	8,320	-	8,320
	HUMBER WWTP - O&M UPGRADES	DIGESTER CLEANING & UPGRADES	750	750	750	750	-	3,000	-	3,000
	HUMBER WWTP - O&M UPGRADES	WAS907105-1 SCOPE CHANGE 2010	750	2,750	2,750	3,775	200	10,225	-	10,225
	HUMBER WWTP - O&M UPGRADES	WAS907105-2 SCOPE CHANGE 2010	2,350	1,115	-	-	-	3,465	-	3,465
	HUMBER WWTP - O&M UPGRADES	LIQUID STREAM UPGRADES	550	-	-	-	-	550	-	550
	HUMBER WWTP - ODOUR CONTROL	Odour Control Implementation - Ph 1 Constr	3,100	8,000	7,000	6,000	-	24,100	-	24,100
	HUMBER WWTP - ODOUR CONTROL	WAS907106-1 SCOPE CHANGE 2010	(1,400)	(4,200)	-	6,000	9,000	9,400	-	9,400
	SEWAGE PUMPING STATION UPGRADES	FUTURE SPS UPGRADES	-	-	2,500	5,000	8,500	16,000	2,000	18,000
	SEWAGE PUMPING STATION UPGRADES	SCOTT STREET PS UPGRADES	5,000	6,030	10	-	-	11,040	-	11,040
	DON & WATERFRONT TRUNK CSO	DON & WATERFRONT TRUNK/CSO PKG 1 - DESIGN	-	500	4,000	4,000	4,000	12,500	5,500	18,000
	DON & WATERFRONT TRUNK CSO	DON & WATERFRONT CSO/TRUNK - PKG 2 - DESIG	-	-	-	500	4,000	4,500	20,000	24,500
	DON & WATERFRONT TRUNK CSO	DON AND WATERFRONT TRUNK/CSO - PKG 1 - CO	-	-	-	15,000	30,000	45,000	135,000	180,000
	DON & WATERFRONT TRUNK CSO	DON & WATERFRONT CSO/TRUNK - PKG 2 - CONS	-	-	-	-	-	-	150,000	150,000
	EMERY CREEK POND	EMERY CREEK POND	-	15	-	-	-	15	-	15
	EMERY CREEK POND	WASWP003-1 SCOPE CHANGE 2010	100	2,485	2,500	400	-	5,485	-	5,485
	EQUIPMENT REPLACEMENT & REHABILITATION	WASWP050-26 SCOPE CHANGE 2010	(1,650)	(1,850)	2,350	(1,222)	18	(2,354)	-	(2,354)
	EQUIPMENT REPLACEMENT & REHABILITATION	WASWP050-27 SCOPE CHANGE 2010	(115)	18	-	-	-	(97)	-	(97)
	EQUIPMENT REPLACEMENT & REHABILITATION	WASWP050-30 SCOPE CHANGE 2010	2,000	1,600	(990)	(70)	-	2,540	-	2,540
	EQUIPMENT REPLACEMENT & REHABILITATION	WASWP050-35 SCOPE CHANGE 2010	(1,861)	(446)	(10)	-	-	(2,317)	-	(2,317)
	EQUIPMENT REPLACEMENT & REHABILITATION	REHAB OF SOUTH PRIMARY CLARIFIERS	5,500	6,700	2,500	2,440	-	17,140	-	17,140
	EQUIPMENT REPLACEMENT & REHABILITATION	HTP - MODS & RE-ROOFING DIGS #1-6	150	-	-	-	-	150	-	150
	EQUIPMENT REPLACEMENT & REHABILITATION	ABTP - DIG. TANKS #1-8 MODS.	6,000	1,500	1,015	85	-	8,600	-	8,600
	EQUIPMENT REPLACEMENT & REHABILITATION	REHAB. OF AUTOMATED CHAMBERS	2,200	450	10	-	-	2,660	-	2,660
	HIGHLAND CREEK T.P. - IV	HVAC & PLANT SECURITY UPGRADES	205	-	-	-	-	205	-	205
	HIGHLAND CREEK T.P. - IV	WASWP096-10 SCOPE CHANGE 2010	(155)	20	-	-	-	(135)	-	(135)
	HORGAN W.T.P. EXPANSION	WAT000004-2 SCOPE CHAGNE 2010	1,125	940	1,700	934	-	4,699	-	4,699
	HORGAN W.T.P. EXPANSION	WAT000004-5 SCOPE CHANGE 2010	-	1,000	(10,000)	-	-	(9,000)	-	(9,000)
	HORGAN W.T.P. EXPANSION	DESIGN & CONSTR ADMIN	1,500	1,000	500	200	-	3,200	-	3,200
	HORGAN W.T.P. EXPANSION	CONSTRUCTION - PH1	70,000	69,000	47,000	-	-	186,000	-	186,000
	R.C. HARRIS RESIDUE MANAGEMENT	WAT000012-2 SCOPE CHANGE 2010	(45)	-	-	-	-	(45)	-	(45)
	R.C. HARRIS RESIDUE MANAGEMENT	WAT000012-3 SCOPE CHANGE 2010	65	-	-	-	-	65	-	65
	R.C. HARRIS RESIDUE MANAGEMENT	DESIGN	100	-	-	-	-	100	-	100
	WATER STORAGE EXPANSION	DUFFERIN RESERVOIR EXTENSION	350	500	400	148	-	1,398	-	1,398
	WATER STORAGE EXPANSION	MILLIKEN P.S. CONSTRUCTION	5,000	7,500	10,000	12,200	-	34,700	-	34,700
	WATER STORAGE EXPANSION	WAT000014-1 SCOPE CHANGE 2010	(50)	(100)	(190)	267	-	(73)	-	(73)
	WATER STORAGE EXPANSION	Milliken PS and Reservoir - Engineering	1,350	500	300	205	-	2,355	-	2,355
	WATER STORAGE EXPANSION	WAT000014-18 SCOPE CHANGE 2010	4,000	2,500	(1,680)	(6,820)	-	(2,000)	-	(2,000)
	WATER STORAGE EXPANSION	WAT000014-2 SCOPE CHANGE 2010	(550)	444	240	108	-	242	-	242
	WATER STORAGE EXPANSION	WAT000014-5 SCOPE CHANGE 2010	4,510	(285)	(900)	(3,900)	-	(575)	-	(575)
	WATER STORAGE EXPANSION	WAT000014-7 SCOPE CHANGE 2010	(8,081)	1,289	1,803	1,031	-	(3,958)	-	(3,958)

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	WATER STORAGE EXPANSION	Dufferin Reservoir Expansion - CONST	7,500	12,475	10,000	9,000	-	38,975	-	38,975
	WATER STORAGE EXPANSION	Milliken Reservoir EXT - Construction	18,081	17,711	18,897	5,641	-	60,330	-	60,330
	CLARK RESIDUE MGMT. Facilities	WAT000018-2 SCOPE CHANGE 2010	(357)	(237)	-	-	-	(594)	-	(594)
	CLARK RESIDUE MGMT. Facilities	WAT000018-3 SCOPE CHANGE 2010	(875)	78	-	-	-	(797)	-	(797)
	CLARK RESIDUE MGMT. Facilities	DESIGN AND CONTRACT ADMIN	417	250	-	-	-	667	-	667
	CLARK RESIDUE MGMT. Facilities	CONSTRUCTION	885	-	-	-	-	885	-	885
	CLARK RESIDUE MGMT. Facilities	RESIDUE MGMT Facilities	200	-	-	-	-	200	-	200
	WATER EFFICIENCY PROGRAM	ICI INDOOR WATER AUDIT	500	250	250	250	-	1,250	-	1,250
	WATER EFFICIENCY PROGRAM	PUBLIC EDUCATION & PROMOTIONS	1,200	1,200	1,200	1,200	-	4,800	-	4,800
	WATER EFFICIENCY PROGRAM	ANCILLARY COSTS	700	699	752	701	-	2,852	-	2,852
	WATER EFFICIENCY PROGRAM	WAT000021-10 SCOPE CHANGE 2010	(150)	150	-	-	-	-	-	-
	WATER EFFICIENCY PROGRAM	WAT000021-5 SCOPE CHANGE 2010	5	-	-	-	-	5	-	5
	WATER EFFICIENCY PROGRAM	WAT000021-8 SCOPE CHANGE 2010	-	-	-	(100)	-	(100)	-	(100)
	WATER EFFICIENCY PROGRAM	COMPUTER CONTROLLED IRRIGATION	315	315	310	310	-	1,250	-	1,250
	WATER EFFICIENCY PROGRAM	TOILET REPLACEMENT	2,400	2,400	2,400	2,400	-	9,600	-	9,600
	WATER EFFICIENCY PROGRAM	CLOTHES WASHER REPLACEMENT	800	800	800	900	-	3,300	-	3,300
	WATER EFFICIENCY PROGRAM	OUTDOOR WATER AUDIT	400	450	450	450	-	1,750	-	1,750
	ADDITIONAL PUMPING EQUIPMENT	WAT000030-4 SCOPE CHANGE 2010	(345)	125	-	-	-	(220)	-	(220)
	ADDITIONAL PUMPING EQUIPMENT	ELLESMERE PUMP NO 2 REPLACEMENT	350	-	-	-	-	350	-	350
	ISLAND PLANT WINTERIZATION	PLANT WINTERIZATION & SUMMERIZATION	2,934	2,064	-	-	-	4,998	-	4,998
	ISLAND PLANT WINTERIZATION	WAT000340-1 SCOPE CHANGE 2010	(934)	666	170	-	-	(98)	-	(98)
	WM MARKHAM/SHEPPARD TO BAYVIEW/FINCH	WAT000352-2 SCOPE CHANGE 2010	500	-	-	-	-	500	-	500
	Engineering Studies	Controlled Substances ID and Abatement	400	400	400	400	-	1,600	-	1,600
	Engineering Studies	IMPROVED TREATMENT STUDIES	-	400	5	-	-	405	-	405
	Engineering Studies	FACILITY FORECAST/SOGR	-	-	-	-	-	-	35,000	35,000
	Engineering Studies	Energy Audit	300	500	500	500	-	1,800	-	1,800
	Engineering Studies	WAT000363-18 SCOPE CHANGE 2010	(100)	(100)	(100)	(100)	300	(100)	-	(100)
	Engineering Studies	WAT000363-2 SCOPE CHANGE 2010	60	(140)	103	2	-	25	-	25
	Engineering Studies	WAT000363-31 SCOPE CHANGE 2010	-	-	-	-	500	500	-	500
	TASTE AND ODOUR MANAGEMENT	TASTE AND ODOUR MANAGEMENT	-	-	-	-	-	-	20,000	20,000
	BUSINESS SYSTEM INFRASTRUCTURE - PW	BUSINESS & TECHNICAL IMPROVEMENTS	-	500	1,856	3,440	5,000	10,796	6,500	17,296
	BUSINESS SYSTEM INFRASTRUCTURE - PW	WAT906334-17 SCOPE CHANGE 2010	1,000	250	-	-	-	1,250	-	1,250
	BUSINESS SYSTEM INFRASTRUCTURE - PW	WAT906334-3 SCOPE CHANGE 2010	118	150	-	-	-	268	-	268
	BUSINESS SYSTEM INFRASTRUCTURE - PW	WAT906334-7 SCOPE CHANGE 2010	(180)	(5)	(5)	70	645	525	1,740	2,265
	BUSINESS SYSTEM INFRASTRUCTURE - PW	WAT906334-8 SCOPE CHANGE 2010	1,000	3,500	2,000	-	-	6,500	-	6,500
	BUSINESS SYSTEM INFRASTRUCTURE - PW	WAT906334-9 SCOPE CHANGE 2010	250	250	750	350	-	1,600	-	1,600
	BUSINESS SYSTEM INFRASTRUCTURE - PW	Reliability Improvement Program	3,500	-	-	-	-	3,500	-	3,500
	BUSINESS SYSTEM INFRASTRUCTURE - PW	NETWORK EQUIPMENT REPLACEMENT	225	125	100	600	-	1,050	-	1,050
	BUSINESS SYSTEM INFRASTRUCTURE - PW	NETWORK CABLE LIFECYCLE REPLACEMENT	500	-	-	-	-	500	-	500
	BUSINESS SYSTEM INFRASTRUCTURE - PW	TRUNK RADIO SYSTEM	500	500	-	-	-	1,000	-	1,000
	RC HARRIS W.T.P. R&R	WAT906336-4 SCOPE CHANGE 2010	5	-	-	-	-	5	-	5
	METERING & METER READING SYS	Automated Meter Reading Systems	8,600	25,934	50,694	50,772	45,000	181,000	30,000	211,000
	METERING & METER READING SYS	WAT906340-2 SCOPE CHANGE 2010	100	(5,874)	(5,344)	(6,542)	4,175	(13,485)	28,481	14,996
	AVENUE ROAD TRUNKMAIN REPLACEMENT	AVENUE RD WM ENGINEERING - HI LEVEL TO LA	850	611	125	17	-	1,603	-	1,603

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	AVENUE ROAD TRUNKMAIN REPLACEMENT	WAT906467-1 SCOPE CHANGE 2010	(350)	(111)	375	483	100	497	-	497
	AVENUE ROAD TRUNKMAIN REPLACEMENT	WAT906467-2 SCOPE CHANGE 2010	(12,000)	(10,000)	17,047	10,000	4,000	9,047	-	9,047
	AVENUE ROAD TRUNKMAIN REPLACEMENT	AVENUE RD WM CONSTRUCTION - HI LEVEL TO L	18,000	30,000	2,953	-	-	50,953	-	50,953
	HORGAN TRUNK MAIN EXPANSION	HORGAN TO ELLESMERE - DESIGN	620	500	120	35	-	1,275	-	1,275
	HORGAN TRUNK MAIN EXPANSION	WAT906468-1 SCOPE CHANGE 2010	400	201	130	230	-	961	-	961
	HORGAN TRUNK MAIN EXPANSION	KENNEDY ROAD WM ENGINEERING	600	200	-	-	-	800	-	800
	HORGAN TRUNK MAIN EXPANSION	WAT906468-2 SCOPE CHANGE 2010	-	(179)	18	-	-	(161)	-	(161)
	HORGAN TRUNK MAIN EXPANSION	WAT906468-3 SCOPE CHANGE 2010	4,500	15,000	7,000	(4,822)	400	22,078	-	22,078
	HORGAN TRUNK MAIN EXPANSION	WAT906468-4 SCOPE CHANGE 2010	-	-	(1,300)	400	-	(900)	-	(900)
	HORGAN TRUNK MAIN EXPANSION	HORGAN TO ELLESMERE - CONSTRUCTION	-	-	13,000	19,822	-	32,822	-	32,822
	HORGAN TRUNK MAIN EXPANSION	KENNEDY RD WATERMAIN - CONSTRUCTION	7,500	7,500	1,300	-	-	16,300	-	16,300
	RL CLARK WTP R&R	WAT906469-3 SCOPE CHANGE 2010	(130)	-	34	-	-	(96)	-	(96)
	RL CLARK WTP R&R	HVAC REHAB ENGINEERING	250	100	50	-	-	400	-	400
	ISLAND W.T.P. R&R	CHEMICAL & RESIDUALS MNGT - CONST	-	-	3,000	5,000	5,000	13,000	37,000	50,000
	ISLAND W.T.P. R&R	WAT906470-8 SCOPE CHANGE 2010	-	1,000	100	200	200	1,500	200	1,700
	ISLAND W.T.P. R&R	CHEMICAL & RESIDUALS MNGT - ENG	400	-	-	-	-	400	-	400
	FJ HORGAN W.T.P. R&R	HVAC REHAB	580	-	-	-	-	580	-	580
	FJ HORGAN W.T.P. R&R	WAT906471-1 SCOPE CHANGE 2010	(322)	60	-	-	-	(262)	-	(262)
	DISTRICT WATERMANS - NEW	DIST W/MAINS NEW	500	5,000	5,000	5,000	-	15,500	-	15,500
	DISTRICT WATERMANS - NEW	10 YEAR NEW WATERMANS	-	-	-	-	-	-	60,000	60,000
	DISTRICT WATERMANS - NEW	WAT906481-1 SCOPE CHANGE 2010	1,500	-	-	-	5,000	6,500	-	6,500
	PW ENGINEERING	JOS UPDATE	250	250	-	-	-	500	-	500
	PW ENGINEERING	WAT906483-2 SCOPE CHANGE 2010	300	500	500	500	500	2,300	-	2,300
	PW ENGINEERING	WAT906483-5 SCOPE CHANGE 2010	(450)	(150)	250	250	250	150	-	150
	PW ENGINEERING	WAT906483-7 SCOPE CHANGE 2010	-	100	100	100	300	600	-	600
	PW ENGINEERING	ASSET MANAGEMENT	200	-	-	-	-	200	-	200
	PW ENGINEERING	WATERMAIN ASSET PLANNING	700	400	-	-	-	1,100	-	1,100
	PW ENGINEERING	EASEMENT AQUISITION	300	200	200	200	-	900	-	900
	PW ENGINEERING	DISTRICT OPS CONTRACT SERVICES	750	-	-	-	-	750	-	750
	DOWNTOWN W/M ENHANCEMENT	JOS - GERRARD ST WM - ENGINEERING	1,500	1,000	500	-	-	3,000	-	3,000
	DOWNTOWN W/M ENHANCEMENT	WAT906749-1 SCOPE CHANGE 2010	(845)	65	(95)	25	-	(850)	-	(850)
	DOWNTOWN W/M ENHANCEMENT	WAT906749-3 SCOPE CHANGE 2010	(1,218)	(1,218)	550	800	800	(286)	48	(238)
	DOWNTOWN W/M ENHANCEMENT	WAT906749-4 SCOPE CHANGE 2010	4,500	15,000	15,000	15,000	12,500	62,000	-	62,000
	DOWNTOWN W/M ENHANCEMENT	Spadina- Wellington Trunk Watermain Improvements	6,000	-	-	-	-	6,000	-	6,000
	DOWNTOWN W/M ENHANCEMENT	BATHURST-DUPONT W/M - ENGINEERING	1,218	1,218	250	-	-	2,686	-	2,686
	DOWNTOWN W/M ENHANCEMENT	JOS - GERRARD ST WM - CONSTRUCTION	-	-	5,000	5,000	-	10,000	-	10,000
	DOWNTOWN W/M ENHANCEMENT	BATHURST-DUPONT W/M - CONSTRUCTION	-	2,000	10,000	15,000	20,000	47,000	45,000	92,000
	F.J. HORGAN WTP R&R	WAT906750-4 SCOPE CHANGE 2010	(797)	-	-	-	-	(797)	-	(797)
	F.J. HORGAN WTP R&R	ROOF & SKYLIGHT REHAB - DESIGN	824	-	-	-	-	824	-	824
	TRANSMISSION R&R	Crosstown Tunnel Rehab	100	100	100	-	-	300	-	300
	TRANSMISSION R&R	TRANSMISSION & SWITCHGEAR PH1 CONST	2,822	3,088	-	-	-	5,910	-	5,910
	TRANSMISSION R&R	YR05 Design of Transf & Switchgears	630	485	485	95	-	1,695	-	1,695
	TRANSMISSION R&R	ELEVATED TANK PAINTING	1,000	500	-	-	-	1,500	-	1,500
	TRANSMISSION R&R	WAT906752-1 SCOPE CHANGE 2010	345	-	-	-	-	345	-	345

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	TRANSMISSION R&R	WAT906752-10 SCOPE CHANGE 2010	-	-	(100)	-	-	(100)	-	(100)
	TRANSMISSION R&R	WAT906752-11 SCOPE CHANGE 2010	(1,292)	(2,248)	-	-	-	(3,540)	-	(3,540)
	TRANSMISSION R&R	WAT906752-2 SCOPE CHANGE 2010	(235)	(45)	(255)	20	15	(500)	-	(500)
	TRANSMISSION R&R	WAT906752-3 SCOPE CHANGE 2010	(50)	500	1,050	1,050	-	2,550	-	2,550
	TRANSMISSION R&R	TRANS Facilities	1,500	1,500	1,500	1,500	-	6,000	-	6,000
	TRANSMISSION R&R	WAT906900-2 SCOPE CHANGE 2010	(1,485)	1,343	990	(785)	-	63	-	63
	TRANSMISSION R&R	WAT906900-6 SCOPE CHANGE 2010	-	(450)	(1,800)	(2,700)	500	(4,450)	374	(4,076)
	TRANSMISSION R&R	PUMPING EQUIPMENT KENNEDY, PARKDALE, WM	1,745	900	150	1,000	-	3,795	-	3,795
	TRANSMISSION R&R	ELLESMERE P.S. UPGRADE	500	1,200	2,700	3,200	-	7,600	-	7,600
	TRANSMISSION R&R	BUILDING ENVELOP REHAB	-	-	-	500	500	1,000	20,000	21,000
	HARRIS W.T.P. R&R	FILTER MEDIA REPLACEMENT PH2	250	250	250	250	-	1,000	-	1,000
	HARRIS W.T.P. R&R	OFFSHORE PRECHLORINATION SYSTEM INSPECT	200	1,000	3,000	3,000	3,000	10,200	-	10,200
	HARRIS W.T.P. R&R	BUILDING ENVELOPE REHAB	4,800	5,300	5,300	5,300	5,000	25,700	7,000	32,700
	HARRIS W.T.P. R&R	HVAC REHAB - CONSTRUCTION	250	750	2,000	3,000	-	6,000	-	6,000
	HARRIS W.T.P. R&R	R.C. Harris Travelling Screen Replacement	1,000	-	-	-	-	1,000	-	1,000
	HARRIS W.T.P. R&R	HARRIS FILTERS REHABILITATION	-	-	-	-	-	-	39,500	39,500
	HARRIS W.T.P. R&R	BUILDING GROUNDS REHAB	250	250	250	-	-	750	-	750
	HARRIS W.T.P. R&R	HARRIS DISINFECTION MODIFICATIONS	250	250	-	-	1,000	1,500	5,500	7,000
	HARRIS W.T.P. R&R	WAT906902-13 SCOPE CHANGE 2010	250	250	250	250	250	1,250	-	1,250
	HARRIS W.T.P. R&R	WAT906902-2 SCOPE CHANGE 2010	(700)	(700)	(700)	(3,045)	(4,990)	(10,135)	(7,000)	(17,135)
	HARRIS W.T.P. R&R	WAT906902-22 SCOPE CHANGE 2010	(250)	750	-	-	-	500	-	500
	HARRIS W.T.P. R&R	WAT906902-6 SCOPE CHANGE 2010	341	(2)	8	-	-	347	-	347
	HARRIS W.T.P. R&R	LIQUID CHEMICAL SYSTEM RELOCATION	300	10	-	-	-	310	-	310
	FJ HORGAN W.T.P. R&R	WAT906903-5 SCOPE CHANGE 2010	-	-	-	-	100	100	-	100
	FJ HORGAN W.T.P. R&R	WAT906903-6 SCOPE CHANGE 2010	50	-	-	-	-	50	-	50
	FJ HORGAN W.T.P. R&R	ELECTRICAL UPGRADE	100	100	100	100	-	400	-	400
	FJ HORGAN W.T.P. R&R	REPLACEMENT OF COMPRESSORS	50	-	-	-	-	50	-	50
	FJ HORGAN W.T.P. R&R	RAW WATER PUMP UPGRADES	-	200	400	700	-	1,300	-	1,300
	TRANSMISSION R&R 10YR PRG	PUMPING EQUIPMENT - THORNHILL PS	-	-	-	-	200	200	200	400
	TRANSMISSION R&R 10YR PRG	PUMPING EQUIPMENT - RICHVIEW PS	1,600	200	-	-	-	1,800	-	1,800
	TRANSMISSION R&R 10YR PRG	WAT906905-5 SCOPE CHANGE 2010	(100)	-	100	1,500	200	1,700	-	1,700
	TRUNK WATERMAIN EXPANSION	JOS - MT- PLEASANT WM - ENGINEERING	300	-	-	-	-	300	-	300
	TRUNK WATERMAIN EXPANSION	CAST IRON T-M REPLACEMENT - PH1	4,100	500	500	1,380	-	6,480	-	6,480
	TRUNK WATERMAIN EXPANSION	TRUNK WM REHAB	261	250	250	250	-	1,011	-	1,011
	TRUNK WATERMAIN EXPANSION	JOS D4 WM CONSTRUCTION	200	-	-	-	-	200	-	200
	TRUNK WATERMAIN EXPANSION	TRUNK W/M REHAB	-	-	-	-	-	-	1,250	1,250
	TRUNK WATERMAIN EXPANSION	JOS - D4 W-M ENGINEERING	113	5	2	-	-	120	-	120
	TRUNK WATERMAIN EXPANSION	JOS WM SCAR PS TO ST CLAIR AND MIDLAND - ENG	-	350	500	450	400	1,700	50	1,750
	TRUNK WATERMAIN EXPANSION	JOS - Scar PS to St. Clair and Midland (CONST)	-	-	-	1,000	12,000	13,000	11,000	24,000
	TRUNK WATERMAIN EXPANSION	PD4-4W WM BAYVIEW TO KEELE EA	-	50	400	-	-	450	-	450
	TRUNK WATERMAIN EXPANSION	W-M JARVIS TO ROSEHILL P-S- CONSTRUCTION	-	-	-	-	250	250	23,583	23,833
	TRUNK WATERMAIN EXPANSION	WAT906906-1 SCOPE CHANGE 2010	(150)	150	150	150	150	450	300	750
	TRUNK WATERMAIN EXPANSION	WAT906906-13 SCOPE CHANGE 2010	(100)	500	(200)	(680)	680	200	-	200
	TRUNK WATERMAIN EXPANSION	WAT906906-15 SCOPE CHANGE 2010	39	50	-	(50)	211	250	-	250

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	TRUNK WATERMAIN EXPANSION	WAT906906-2 SCOPE CHANGE 2010	162	38	(2)	-	-	198	-	198
	SWITCH GEAR TRANSFORMER	PHASE 2 DESIGN AND CONTRACT ADMIN	745	560	686	-	-	1,991	-	1,991
	SWITCH GEAR TRANSFORMER	WAT906914-1 SCOPE CHANGE 2010	(145)	198	(8)	-	-	45	-	45
	SWITCH GEAR TRANSFORMER	WAT906914-2 SCOPE CHANGE 2010	1,480	1,860	(6,500)	-	-	(3,160)	-	(3,160)
	SWITCH GEAR TRANSFORMER	WAT906914-3 SCOPE CHANGE 2010	200	-	-	-	-	200	-	200
	SWITCH GEAR TRANSFORMER	PHASE 2 CONSTRUCTION	3,400	5,000	7,500	-	-	15,900	-	15,900
	SWITCH GEAR TRANSFORMER	ARC FLASH ANALYSIS	500	-	-	-	-	500	-	500
	TRANSMISSION OPERATIONS OPTIMIZER	Transmission Operations Optimizer (TOO)	2,000	-	-	-	-	2,000	-	2,000
	TRANSMISSION OPERATIONS OPTIMIZER	WAT906917-1 SCOPE CHANGE 2010	(1,200)	500	-	-	-	(700)	-	(700)
	WATER SUSTAINABILITY PROGRAM	SYSTEM SUSTAINABILITY	750	750	5,000	10,000	10,000	26,500	64,000	90,500
	RL CLARK W.T.P. R&R	BUILDINGS AND GROUNDS REHAB	100	100	100	100	-	400	-	400
	RL CLARK W.T.P. R&R	PROCESS EQUIPMENT UPGRADE CONSTRUCTION	4,500	10,500	22,200	21,800	19,900	78,900	71,000	149,900
	RL CLARK W.T.P. R&R	ELECTRICAL AND HVAC UPGRADES CONSTRUCTION	6,500	8,000	8,000	-	-	22,500	-	22,500
	RL CLARK W.T.P. R&R	WAT906919-1 SCOPE CHANGE 2010	250	250	250	250	-	1,000	-	1,000
	RL CLARK W.T.P. R&R	WAT906919-24 SCOPE CHANGE 2010	-	-	(1,650)	2,100	300	750	-	750
	RL CLARK W.T.P. R&R	WAT906919-4 SCOPE CHANGE 2010	(140)	(100)	(150)	(150)	-	(540)	-	(540)
	RL CLARK W.T.P. R&R	WAT906919-8 SCOPE CHANGE 2010	(798)	120	-	-	800	122	1,028	1,150
	RL CLARK W.T.P. R&R	Facilities	190	150	150	150	-	640	-	640
	RL CLARK W.T.P. R&R	PROCESS EQUIPMENT UPGRADE ENGINEERING	1,948	2,200	800	800	-	5,748	-	5,748
	DIST W/M REPLACEMENT	DIST W/M REPLACEMENT - 2009	28,067	-	-	-	-	28,067	-	28,067
	DIST W/M REPLACEMENT	2010 WM REPLACEMENT PROGRAM	30,000	57,000	65,000	-	-	152,000	-	152,000
	DIST W/M REPLACEMENT	STAND-ALONE WATERMAIN REPLACEMENT	5,000	30,000	30,000	30,000	30,000	125,000	-	125,000
	DIST W/M REPLACEMENT	WAT906930-12 SCOPE CHANGE 2010	(10,067)	-	-	-	-	(10,067)	-	(10,067)
	DIST W/M REPLACEMENT	WAT906930-7 SCOPE CHANGE 2010	500	-	-	-	-	500	-	500
	DIST W/M REPLACEMENT	Replacement of Vintage Cast Iron Watermains	35,000	5,000	-	-	-	40,000	-	40,000
	DIST W/M REPLACEMENT	10Yr Watermain Replacement	-	-	5,000	80,000	100,000	185,000	860,000	1,045,000
	DIST W/M REHABILITATION	WAT906932-1 SCOPE CHANGE 2010	5,000	5,000	-	-	-	10,000	-	10,000
	DIST W/M REHABILITATION	WAT906932-4 SCOPE CHANGE 2010	500	-	-	-	-	500	-	500
	DIST W/M REHABILITATION	WAT906932-5 SCOPE CHANGE 2010	4,500	-	-	-	-	4,500	-	4,500
	DIST W/M REHABILITATION	WAT906932-6 SCOPE CHANGE 2010	10,000	4,000	1,000	1,000	22,000	38,000	-	38,000
	DIST W/M REHABILITATION	WAT906932-7 SCOPE CHANGE 2010	4,500	-	-	-	-	4,500	-	4,500
	DIST W/M REHABILITATION	10 Year Watermain Rehabilitation	-	6,000	15,000	20,000	25,000	66,000	288,000	354,000
	DIST W/M REHABILITATION	WATERMAIN STRUCTURAL LINING	7,000	21,000	21,000	21,000	-	70,000	-	70,000
	DIST WATER SERVICE REPAIR	ALL DISTRICT WSR - LEAD REPLACEMENT	5,000	10,000	11,000	12,000	-	38,000	-	38,000
	DIST WATER SERVICE REPAIR	2009 WATER SERVICE REPAIR - SOGR	8,000	8,000	9,000	10,000	-	35,000	-	35,000
	DIST WATER SERVICE REPAIR	2010 WATER SERVICE REPAIR - COORD	4,000	16,000	18,000	4,000	-	42,000	-	42,000
	DIST WATER SERVICE REPAIR	STAND-ALONE WATER SERVICE REPLACEMENT	-	-	8,000	8,000	8,000	24,000	-	24,000
	DIST WATER SERVICE REPAIR	WAT906934-12 SCOPE CHANGE 2010	(3,500)	(6,800)	(7,300)	(12,000)	-	(29,600)	-	(29,600)
	DIST WATER SERVICE REPAIR	WAT906934-18 SCOPE CHANGE 2010	(2,000)	(8,000)	(9,000)	(10,000)	-	(29,000)	-	(29,000)
	DIST WATER SERVICE REPAIR	WAT906934-8 SCOPE CHANGE 2010	500	-	-	-	-	500	-	500
	DIST WATER SERVICE REPAIR	Downtown To. Lead Water Service Replacement	20,022	10,000	-	-	-	30,022	-	30,022
	DIST WATER SERVICE REPAIR	10 YR ALL DIST WSR - LEAD	-	-	-	10,500	10,500	21,000	31,500	52,500
	DIST WATER SERVICE REPAIR	10Yr All Dist WSR - SOGR	-	-	-	10,000	14,000	24,000	66,000	90,000
	NEW SERVICE CONNECTIONS	10 yr WATER SERVICES CONNECTIONS	-	-	-	-	-	-	95,000	95,000

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	NEW SERVICE CONNECTIONS	CUT REPAIRS REQ'D FOR NEW SERVICE CONNECTIONS	3,000	3,000	3,000	3,000	-	12,000	-	12,000
	NEW SERVICE CONNECTIONS	NEW SERVICE CONNECTIONS - 2008 FUNDING	16,000	16,000	16,000	16,000	-	64,000	-	64,000
	NEW SERVICE CONNECTIONS	WAT906935-2 SCOPE CHANGE 2010	-	-	-	-	3,000	3,000	-	3,000
	NEW SERVICE CONNECTIONS	WAT906935-3 SCOPE CHANGE 2010	-	-	-	-	16,000	16,000	-	16,000
	ENGINEERING	CONSULTING FEES	5,000	5,000	5,000	3,000	-	18,000	-	18,000
	ENGINEERING	WAT906951-1 SCOPE CHANGE 2010	2,500	-	-	-	-	2,500	-	2,500
	ENGINEERING	WAT906951-10 SCOPE CHANGE 2010	1,600	-	-	-	-	1,600	-	1,600
	ENGINEERING	WAT906951-2 SCOPE CHANGE 2010	-	-	-	2,000	5,000	7,000	-	7,000
	ENGINEERING	WAT906951-3 SCOPE CHANGE 2010	6,800	-	-	-	-	6,800	-	6,800
	ENGINEERING	WAT906951-8 SCOPE CHANGE 2010	3,800	-	-	-	-	3,800	-	3,800
	ENGINEERING	WAT906951-9 SCOPE CHANGE 2010	4,600	-	-	-	-	4,600	-	4,600
	ENGINEERING	10 YEAR ENGINEERING	-	35,000	40,000	40,000	40,000	155,000	200,000	355,000
	ISLAND W.T.P. R&R	BLDG & GROUNDS UPGRADE	250	250	250	250	-	1,000	-	1,000
	ISLAND W.T.P. R&R	CHEMIST LAB REHABILITATION	850	425	-	-	-	1,275	-	1,275
	ISLAND W.T.P. R&R	ISLAND SBS CONVERSION	500	-	-	-	-	500	-	500
	ISLAND W.T.P. R&R	ISLAND FILTER AIR SCOUR SYSTEM	1,000	-	-	-	-	1,000	-	1,000
	ISLAND W.T.P. R&R	WAT906977-18 SCOPE CHANGE 2010	500	-	-	-	-	500	-	500
	ISLAND W.T.P. R&R	WAT906977-25 SCOPE CHANGE 2010	(500)	1,000	-	-	-	500	-	500
	ISLAND W.T.P. R&R	WAT906977-7 SCOPE CHANGE 2010	50	75	75	75	75	350	-	350
	D2/D4 TRUNK WATERMAIN UPGRADES	JOS - VICTORIA PARK WM ENG	1,600	1,700	-	-	-	3,300	-	3,300
	D2/D4 TRUNK WATERMAIN UPGRADES	EASTMALL CAST IRON WM CONSTRUCTION	-	-	-	-	-	-	41,000	41,000
	D2/D4 TRUNK WATERMAIN UPGRADES	JOS - VICTORIA PARK WM CONSTRUCTION	-	-	-	5,000	15,000	20,000	32,000	52,000
	D2/D4 TRUNK WATERMAIN UPGRADES	WAT906979-1 SCOPE CHANGE 2010	(800)	(900)	800	900	-	-	-	-
	D2/D4 TRUNK WATERMAIN UPGRADES	WAT906979-4 SCOPE CHANGE 2010	5,890	(1,275)	500	-	-	5,115	-	5,115
	D2/D4 TRUNK WATERMAIN UPGRADES	WAT906979-7 SCOPE CHANGE 2010	300	200	350	50	-	900	-	900
	D2/D4 TRUNK WATERMAIN UPGRADES	JOS - NEILSON (ELLESMERE-SHEPPARD) WM CONS	5,010	4,000	-	-	-	9,010	-	9,010
	D2/D4 TRUNK WATERMAIN UPGRADES	Ellesmere WM (Markham to Neilson) ENG	200	200	200	-	-	600	-	600
	D2/D4 TRUNK WATERMAIN UPGRADES	ELLESMERE WM (MARKHAM TO NEILSON) CONST	1,000	6,000	9,000	-	-	16,000	-	16,000
	D2/D4 TRUNK WATERMAIN UPGRADES	EASTMALL W-M ENGINEERING	-	50	450	450	50	1,000	1,500	2,500
	CAST IRON TRUNK WM REPLACEMENT	FUTURE CAST IRON TRUNK WM REPLAC	-	-	-	500	6,000	6,500	103,000	109,500
	BAYVIEW TRUNK WATERMAIN - PH2	JOS - MT- PLEASANT WM - CONST	-	-	2,000	20,000	20,000	42,000	39,000	81,000
	BAYVIEW TRUNK WATERMAIN - PH2	BAYVIEW W/M - EGLINTON TO YORK MILLS	-	-	-	-	-	-	17,940	17,940
	BAYVIEW TRUNK WATERMAIN - PH2	BAYVIEW W/M - YORK MILLS TO HPEC	-	-	-	-	-	-	7,500	7,500
	BAYVIEW TRUNK WATERMAIN - PH2	BAYVIEW W-M - HPEC TO BAYVIEW RESEVOIR	-	-	-	-	-	-	15,865	15,865
	BAYVIEW TRUNK WATERMAIN - PH2	HPEC W-M - BAYVIEW TO KEELE	-	-	400	100	500	1,000	21,000	22,000
	To. Waterfront Revitalization Initiative	Waterfront To. Corporate Costs	3,902	4,390	4,427	-	-	12,719	5,997	18,716
	To. Waterfront Revitalization Initiative	Port Union	5,000	-	-	-	-	5,000	-	5,000
	To. Waterfront Revitalization Initiative	Mimico	1,529	1,600	1,760	-	-	4,889	-	4,889
	To. Waterfront Revitalization Initiative	Precinct Implementation Projects	17,909	13,448	26,514	11,610	-	69,481	-	69,481
	To. Waterfront Revitalization Initiative	Transportation Initiatives	30,519	41,452	-	-	-	71,971	-	71,971
	To. Waterfront Revitalization Initiative	Sports Fields & Facilities	1,418	4,476	-	17,697	2,088	25,679	8,354	34,033
	To. Waterfront Revitalization Initiative	Waterfront Project Secretariat	634	653	673	693	604	3,257	2,414	5,671
	To. Waterfront Revitalization Initiative	Union Station	7,455	20,943	14,971	10,000	732	54,101	2,926	57,027
	To. Waterfront Revitalization Initiative	Water's Edge Promenade, Transit & Transportation	-	-	-	-	3,502	3,502	14,011	17,513

**Council Approved 2010 to 2019 Capital Budget and Plan  
-By Ward**

Ward	Project Name	Sub Project Name	2010	2011	2012	2013	2014	2010 to 2014	2015 to 2019	2010 to 2019
	To. Waterfront Revitalization Initiative	Urban Planning Resources	298	316	-	-	-	614	-	614
	To. Waterfront Revitalization Initiative	Financial Securities - Letters of Credit	-	-	-	-	(1,655)	(1,655)	(6,618)	(8,273)
	To. Waterfront Revitalization Initiative	Union Station Adjustments	87	-	(6,000)	3,658	(732)	(2,987)	(2,926)	(5,913)
	To. Waterfront Revitalization Initiative	Waterfront To. Corporate Costs Adjustments	(3,358)	-	-	-	-	(3,358)	-	(3,358)
	To. Waterfront Revitalization Initiative	Portlands Preparation Adjustments	(2,295)	(1,500)	-	-	-	(3,795)	-	(3,795)
	To. Waterfront Revitalization Initiative	Port Union Adjustments	(5,000)	739	248	305	465	(3,243)	-	(3,243)
	To. Waterfront Revitalization Initiative	Mimico Adjustments	(1,529)	(589)	(1,760)	-	-	(3,878)	-	(3,878)
	To. Waterfront Revitalization Initiative	Precinct Implementation Projects Adjustments	21,126	(3,842)	(19,107)	(11,610)	16,156	2,723	-	2,723
	To. Waterfront Revitalization Initiative	Transportation Initiatives Adjustments	(18,361)	(26,488)	23,377	13,745	-	(7,727)	-	(7,727)
	To. Waterfront Revitalization Initiative	West Donlands/East Bayfront District Energy Adjust	-	681	-	-	-	681	-	681
	To. Waterfront Revitalization Initiative	Sports Fields & Facilities	7,270	19,501	10,442	(17,697)	(2,088)	17,428	(8,354)	9,074
	To. Waterfront Revitalization Initiative	Waterfront Project Secretariat Adjustments	(44)	-	-	-	110	66	68	134
	To. Waterfront Revitalization Initiative	Water's Edge Transit & Transportation Adjustments	-	-	-	-	(3,502)	(3,502)	989	(2,513)
	To. Waterfront Revitalization Initiative	Urban Planning Resources Adjustments	-	55	-	-	-	55	-	55
	To. Waterfront Revitalization Initiative	Financial Securities Adjustments	-	-	-	-	1,655	1,655	6,618	8,273
	To. Waterfront Revitalization Initiative	Lake Ontario Park - Phase 1 Adjustments	9,487	-	-	-	-	9,487	-	9,487
	To. Waterfront Revitalization Initiative	Portlands Preparation	2,700	1,500	-	-	-	4,200	-	4,200
		Regional Sports Complex Planning and Design	2,280	-	-	-	-	2,280	-	2,280
<b>City Wide</b>			<b>2,872,039</b>	<b>3,175,849</b>	<b>3,222,452</b>	<b>2,585,900</b>	<b>2,419,572</b>	<b>14,275,812</b>	<b>9,580,979</b>	<b>23,856,791</b>