



Appendix 3
City of Toronto
Capital Projects Recommended for Closure
As at December 31, 2006

SAP #	Project Name	Life to Date		
		Cost	Expenditure	(Over)/ Underspent
<u>Economic Development, Culture and Tourism</u>				
CAC027-01	The Guild Revitalization Project	363,229	361,044	2,185
CAC029-06	Casa Loma Restoration	1,960,008	1,960,008	-
CAC033-01	Public Art Development	248,000	247,966	34
CAC035-03	Spadina Restoration	196,000	195,880	120
CAC035-04	Outdoor Art Maintenance	250,000	249,990	10
CAC035-09	Trinity Bellwoods	386,746	376,523	10,223
CAC036-01	Montgomery's inn HVAC	60,000	48,790	11,210
CAC039-02	Don Valley Brickworks	99,950	99,850	100
CAC039-03	Todmorden Mills	399,975	400,563	(588)
CAC039-04	Morrish Store Restoration	134,986	134,986	-
CAC039-06	Preventive Maintenance	315,950	315,532	418
CAC039-07	Outdoor Public Art Maintenance	249,933	249,233	700
CAC039-11	Wychwood Car barns Remediation	200,000	200,000	-
CAC042-01	Scarborough Village Theatre	60,000	60,000	-
CAC043-02	Conservation & Collections Facilities	74,944	74,698	246
CAC044-01	John Street Roundhouse	60,000	59,927	73
CAC044-02	Canstage-Capital Maintenance	63,985	57,741	6,244
CAC046-02	Prince's Gates	850,000	824,664	25,336
CAC047-02	Morrish Store Restoration	75,000	70,988	4,012
		6,048,706	5,988,383	60,323
<u>Emergency Medical Services</u>				
CAM031-01	HVAC 2	131,000	119,035	11,965
CAM031-02	ROOFING 2004	128,000	78,365	49,635
CAM031-04	RENOVATING 2004	1,363,000	1,290,759	72,241
CAM035	HQ ROOFING and 4330 DUFFERING HQ ROOFING	319,000	285,423	33,577
CAM036	STN. 43 VEHICLE GARAGING	560,000	547,693	12,307
		2,501,000	2,321,275	179,725
<u>Homes for the aged</u>				
CHA001	BENDALE ACRES RENOV.	26,458,000	26,457,458	542
CHA002	CUMER LODGE	45,770,000	42,669,821	3,100,179
CHA003	CAREFREE LODGE	402,000	400,287	1,713
CHA004	SITE ACQUISITION/CONSTRS	19,055,000	18,856,527	198,473
CHA005	LAKESHORE LODGE -SITE ACQUISITN	13,198,000	13,163,359	34,641
CHA006	HOME FOR THE AGED SITE REDEVELOPMENT AL & TDA	3,025,000	2,734,450	290,550
CHA007	HFA UNAPPLIED CAPITAL	1	1	-
CHA010	NEW SCARBOROUGH HOME-2001			-
CHA009	HFA-MAINTENANCE	1,841,429	1,841,429	-
CHA011	SUPPORTIVE HOUSING (ALBION LODGE) - 2003	2,000,000	2,000,000	-
CHA999	LIFE SAFETY & GENERAL UPGRADES-HFA-2000	3,970,308	3,766,701	203,607
	TOTAL	115,719,738	111,890,033	3,829,705
<u>Parks, Forestry and Recreation</u>				
CPR103-21	ROUGE NEIGHBOURHOOD PK WEST (DCA RF)	150,000	106,155	43,845
CPR103-97	ROUGE COMM. PK-PARK DEV	479,000	457,033	21,967
CPR114-35-09	VAR BLDGS. - MANDATORY STRUCTURAL INSPEC	100,000	37,635	62,365
CPR114-36-02	VARIOUS BLDGS-FACILITY REHAB FY06-NORTH	250,000	272,892	(22,892)
CPR114-36-03	VARIOUS BLDGS-FACILITY REHAB FY06-EAST	250,000	246,618	3,382
CPR114-36-04	VARIOUS BLDGS-FACILITY REHAB FY06-WEST	250,000	249,999	1
CPR114-36-05	VARIOUS BLDGS-FACILITY REHAB FY06-SOUTH	250,000	237,173	12,827
CPR114-36-06	VARIOUS BLDGS-FACILITY REHAB FY06-CENTRA	250,000	266,122	(16,122)
CPR114-36-07	VARIOUS BLDGS & PARKS-SIGNAGE PROG FY06	150,000	150,000	-
CPR114-36-08	VARIOUS BLDGS & PARKS - ACCESSIBILITY PR	1,000,000	1,006,524	(6,524)
CPR114-36-12	EMERGENCY-SMITHFIELD ODP	116,000	65,770	50,230

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CPR114-36-14	EMERGENCY-PHIL WHITE ARENA CHILLER REPLA	68,000	67,850	150
CPR115-35-02	WEST DISTRICT LAND ACQUISITION 2005	770,000	769,716	284
CPR115-36-01	YORK - RECREATION FACILITY LAND ACQUISIT	50,000	23,306	26,694
CPR115-36-03	PARKLAND ACQUISITION - FY2006	50,000	45,031	4,969
CPR115-36-05	ACQUISITION OF TDSB WANITA ROAD SITE	4,917,000	5,378,608	(461,608)
CPR116-34-05	WANLESS PK. FIELDHOUSE-C	90,000	80,728	9,272
CPR116-34-10	SPORTS PADS-VAR.LOC.S. DISTR	450,000	312,346	137,654
CPR116-35-01	AMBESBURY PK BALL DIAMOND #3 LIGHT IMPVT	275,000	245,829	29,171
CPR116-35-03	MORNINGSIDE PK- RENOVATE WASHROOM	100,000	280,688	(180,688)
CPR116-35-04	CAMP (SGR)-ORC SPORTS FIELDS FY05	1,000,000	1,000,329	(329)
CPR116-35-05	SPENVALLEY PARK-INSTALL IRRIGATION SYSTE	100,000	96,470	3,530
CPR116-35-06	ANCONA PARK DIAMOND UPGRADE	100,000	64,765	35,235
CPR116-35-07	BESTVIEW PARK BALL DIAMOND UPGRADE	100,000	65,278	34,722
CPR116-35-08	ROCKCLIFFE PK-SOCCER FACILITY DVP- DESIG	50,000	12,772	37,228
CPR116-35-09	BOCCE DEVELOPMENT - GOODLAD 2 COURTS	150,000	120,442	29,558
CPR116-35-10	BOCCE DEVELOPMENT - NORTH OF 401 WARD 40	150,000	152,042	(2,042)
CPR116-35-11	CAMP (SGR) ORC FACILITIES FY05	1,000,000	896,260	103,740
CPR116-35-16	DRINKING FOUNTAIN 2005-2006	300,000	276,680	23,320
CPR116-35-17	OUTDOOR MUILTI-SPORTS COMPLEX-NIKE CND	561,000	491,113	69,887
CPR117-33-06	ST JAMES PARK - VICTORIAN GARDENS	200,000	210,691	(10,691)
CPR117-33-09	WEST DEANE PK-RENO WASHRM PATH & BALL	950,000	916,701	33,299
CPR117-34-13	LINDYLOU PARK IMPROVEMENTS	100,000	117,814	(17,814)
CPR117-34-14	PARK IMPVMTS-JENNER JEAN MARIE +WARD 26	300,000	287,565	12,435
CPR117-34-20	BEVERLEY GLEN PARK DEVELOPMENT	425,000	403,353	21,647
CPR117-35-08	HUPFIELD PARK- REDEVELOPMENT	150,000	138,422	11,578
CPR117-35-09	TAYLOR CREEK STAIRS AT VICTORIA PARK	100,000	48,748	51,252
CPR117-35-11	PINERY TRAIL PARK - DEVELOPMENT	150,000	156,201	(6,201)
CPR117-35-26	HIGH PARK CHILDREN'S GARDEN KITCHEN	50,000	32,593	17,407
CPR117-35-27	HIGH PARK CHILDREN'S GARDEN REPAIRS	50,000	72,960	(22,960)
CPR117-36-03	VARIOUS PARKS PARKS REHAB FY06-NORTH	300,000	279,085	20,915
CPR117-36-04	VARIOUS PARKS PARKS REHAB FY06-EAST	300,000	264,001	35,999
CPR117-36-07	VARIOUS PARKS PARKS REHAB FY06-CENTRAL	300,000	231,540	68,460
CPR118-33-09	GLEN PARK - REPAVE TENNIS COURTS	145,000	145,299	(299)
CPR118-35-01	CAMP (SGR)-PARKING LOTS FY05	650,000	711,985	(61,985)
CPR119-33-01	PLAYGROUND Rebah to csa guideline	2,000,000	1,998,656	1,344
CPR119-35-03	DUNLOP PARK - CONVERSION OF WADING POOL	325,000	300,762	24,238
CPR119-35-04	SCARBOROUGH BLUFFS PARK - WATERPLAY	400,000	394,691	5,309
CPR119-35-05	HANLAN'S POINT - WADING POOL CONVERSION	350,000	340,088	9,912
CPR119-35-06	FY2005 PLAY AREA ENHANCE MENT PROGRAM	617,000	652,803	(35,803)
CPR120-34-12	ALEX DUFF ODP-C	750,000	763,756	(13,756)
CPR121-34-02	TED REEVE BUBBLE FUNDING-XR2054	183,000	137,847	45,153
CPR121-34-15	FENSIDE ARENA - CAMP 2004	950,000	792,632	157,368
CPR121-35-03	CUMMER ARENA-ADD 2 ADDL CHANGE ROOMS	250,000	435,358	(185,358)
CPR121-35-04	SCARBOROUGH CENTENNIAL ARENA - SEATING D	900,000	528,872	371,128
CPR122-35-02	LITTLE AVENUE MEMORIAL PARK NEW STAIRCAS	75,000	37,542	37,458
CPR122-35-03	TORONTO BIKE PLAN - CITY WIDE EXPANSION	400,000	276,506	123,494
CPR123-34-03	HERON PARK CRC - NEW TRANSFORMER	300,000	259,867	40,133
CPR123-34-12	GRANDRAVINE CC/ARENA - RETROFIT -C	610,000	427,717	182,283
CPR123-34-16	NORTH KIPLING CC -ROOF -C	240,000	233,856	6,144
CPR123-35-02	61 EDGEHILL ROAD-FIRE & SAFETY CODE WORK	75,000	56,705	18,295
CPR124-34-02	MILNE HOLLOW-PLANTINGS FY2004	100,000	77,469	22,531
CPR124-35-01	TREE ADVOCACY PROGRAM	1,500,000	1,293,987	206,013
CPR124-35-02	CITY WIDE ENVIRONMENTAL INITIATIVES FY05	750,000	746,162	3,838
CPR124-35-05	MILNE HOLLOW - SLOPE & WETLAND PLANTINGS	100,000	28,690	71,310
CPR124-35-07	WEST HUMBER PARKLANDS - ECOLOGICAL ENHAN	100,000	64,886	35,114
CPR126-33-03	TAM O'SHANTER GC-RENOVATIONS OF CLUBHSE	400,000	275,693	124,307
CPR126-34-03	DON VALLEY GOLF COURSE IRRIGATION 2004	400,000	279,555	120,445
CPR126-34-09	CIVIC GARDEN CENTRE SITE REDEVET	1,200,000	1,200,000	-

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CPR126-35-03	CHILDREN'S TEACHING CONSERVATORY-SHADE	150,000	85,100	64,900
CPR126-35-08	JAMES GARDEN - ARTIFICIAL BOWLING GREENS	250,000	216,733	33,267
		31,071,000	29,399,065	1,671,935
Shelter, Support and Housing Administration				
CHS001	291 George Street	3,800,000	3,800,000	-
CHS002	140/163 & 164 Spadina Road	213,800	207,860	5,940
CHS003	Renovations Fire & Safety	3,425,000	3,377,082	47,918
CHS005	Robertson House Renovations	5,550,000	5,048,106	501,894
CHS006	Women's Residence Renovations	1,075,000	1,074,999	1
CHS007	Family Residence Renovations	460,072	460,072	-
CHS008	Hostel - Women's Resid. Reno.	-	-	-
CHS009	349 George St/Shelter	228,400	214,599	13,801
CHS010	156-158 Munro St/Shelter	95,700	95,665	35
CHS011	TO- Housing Div	140,090	-	140,090
CHS012	Shelter/Housing/Support: ; 419-425 Coxwell ; 30 St. Lawrence; Grants - Anglican Hs; 21 St Joseph; 52-54 Jones St.	473,326	351,768	121,558
CHS013	Shelter/Housing/Support: ; St Lawrence; St. Lawrence Phase C; Loan to NPHC- Feasib.; 1255-1281 Danforth Ave; Larch St. - Garage/Housing Dev; South- East Corner Carling & Irene; South- East Corner Carling & Irene; 155-158 & Rear of 170 Munro ; 666 Kingston Rd.; 252-260 Dufferin St. ; 244-254 Berkeley St.; 331 Bartlet Ave; SE Corner of Roncesvalles & Grafton; 887-907 Woodbine Ave; Bathurst Spadina; Grants - NPHC - Pre Dev.; 1549-1555 Danforth Ave; 181 Crawford; Royce/Dupont Site; Block 2 and 10; 55 Kildonan Rd.; George Brown College; Prop Mgt Expenses	4,379,065	(33,726)	4,412,791
CHS014	Ordnance St Youth Shelter	3,075,008	1,392,438	1,682,570
CHS015	NY- Animal Control Centre	231,000	207,892	23,108
CHS016	COIW York Centre	1,236,518	1,236,517	1
CHS017-1	28 Bathurst Street	6,734,000	6,563,015	170,985
CHS017-2	Family Shelter II	4,300,000	-	4,300,000
CHS017-5	Hostel HVAC Upgrade	1,420,000	-	1,420,000
CHS017-6	Women's Harm Reduction	1,700,000	-	1,700,000
CHS017-7	Conc Coed Replacement	5,000,000	12,748	4,987,252
CHS017-8	Metropolitan United	1,150,000	25,951	1,124,049
CHS017-9	Replacement Beds - Future	10,346,000	-	10,346,000
CHS017-10	Relocation/Development	2,350,000	-	2,350,000
CHS019	Let's Build Program: ; 419-425 Coxwell ; 2350 Finch Ave W.; 647 Lawrence Ave.; 1978 Lake Shore Blvd; 657 & 659 Northcliffe; Nuc-tuct 53 Cummer Ave; 108 Lakeshore Ave.; 3333 Finch Ave E.; 20 Sewells Road; Let's Build - Darrell ; Evangel Hall	110,916,664	12,658,416	98,258,248
CHS023	Emergency Beds - Single Men	3,000,000	-	3,000,000
CHS025	Refinancing Loan to TCHC	6,883,294	6,883,294	-
	Totals	178,182,937	43,576,696	134,606,241
Emergency Management Plan				
CPM001	EMERGENCY PREPAREDNE	4,657,000	2,717,381	1,939,619
CPM002	EMERGENCY OP CENTRE	225,000	214,520	10,480
CPM003	HUSAR / CBRN FACILIT	2,100,000	158,674	1,941,326
CPM004	EMERGENCY BACK-UP SY	2,050,000	2,031,723	18,277
CPM005	EMERGENCY OPER CTR P	106,000	83,815	22,185
		9,138,000	5,206,113	3,931,887
Fire Services				
CFR040-01	IN - Floor Hoists - Toryork	157,362	121,645	35,717
CFR041-01	Fire Apparatus Pump Panel Headsets	77,600	74,987	2,613
CFR041-02	Fire Apparatus Pump Panel Headsets-Phase2	80,000	-	80,000
		314,962	196,632	118,330
Policy, Planning, Finance and Administration				

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CWS001	EMERGENCY OP CT	500,000	451,249	48,751
CWS002	RADIO COMMUNICATIONS	5,050,000	4,574,055	475,945
CWS003	COMPLAINT TRACKING SYSTEM	200,000	50,007	149,993
CWS004	UNICENTRE ENTERPRISE	200,000	197,701	2,299
CWS005	TOPOGRAPHIC MAPPING	2,200,000	2,166,383	33,617
CWS007	W.E.S. STREET LINE SURVEYS	467,000	34,711	432,289
CWS008	W.E.S. CONTROL SURVEYS	740,000	30,917	709,083
CWS009	W.E.S. YARD CONSOLIDATION	405,000	0	405,000
CWS010	BROADBAND VIDEO EXPANSION - 2001	580,000	401,134	178,866
CWS011	W.E.S. ASSET PRESERVATION	625,000	439,180	185,820
CWS019	CUSTOMER SERVICE SYSTEM	1,000,000	0	1,000,000
		11,967,000	8,345,337	3,621,663
Solid Waste Management Services				
CSW165	KEELE VALLEY DEVELOPMENT	108,848,797	108,792,215	56,582
CSW350	TRANSFER STATION ASSET MANAGEMENT	19,596,019	13,988,137	5,607,882
CSW351	TRANSFER STATIONS -2004	1,518,000	1,148,153	369,847
		129,962,816	123,928,505	6,034,311
Transportation Services				
CTP001-1	STREETLIGHTING-NY PROJ TO BE REVIEWED	-	-	-
CTP004	NY-STREET LIGHT CONSTRUCTION: 1996, 1997 and 1998	1,955,000	872,341	1,082,659
CTP006-1	TO-STREET & LANE LIGHTING CONV PROG	101,295	29	101,266
CTP100-3	ROADWAYS-NY PROJ TO BE REVIEWED	-	-	-
CTP100-4	ROADWAYS-YORK PROJ TO BE REVIEWED	-	-	-
CTP104-1	COIW-MT-WORKS PROJECT	353,977	306,535	47,442
CTP111-1	MT-QEW/HIGHWAYS 27/2/2A	303,013	303,013	-
CTP115-1	TRAFFIC CONTROL-RESCU 1999	252,578	223,687	28,891
CTP116-1	MT-AUDIBLE SIGNALS	486,844	433,112	53,732
CTP117-1	EMERGENCY CONFLICT FLASH CONVERSN 1999	90,000	69,835	20,165
CTP119-1	MT-TRAFFIC SIGNAL COMMUNICATION	7,283,000	6,931,472	351,528
CTP121-2	ENGINEERING STUDIES 1999	8,799,000	7,457,639	1,341,361
CTP123-1	MT-FRONT STREET EXTENSION	5,945,000	5,844,761	100,239
CTP129-2	ROAD RECONSTRUCTN-CITY 1999	87,897,000	85,093,220	2,803,780
CTP135-1	ROAD RESURFACING-EAST YK 1999	2,349,333	451,574	1,897,759
CTP136-1	ROAD RECONSTRUCTN-EAST YK 1999	359,000	278,765	80,235
CTP155-1	COIW-MT (FPM)-HUMBER BRIDGES	13,500,000	13,368,381	131,619
CTP166-1	ROAD RECONSTRUCTN-RINGWOOD-SCARBORO	710,000	238,208	471,792
CTP169-1	PUBLIC LANEWAYS-TORONTO 1999	1,000,000	587,938	412,062
CTP174-1	LAND ACQUISITN/EASEMENTS TORONTO 1999	100,000	96,436	3,564
CTP178-1	ROAD RESURFACING-TORONTO 1999	1,000,000	672,074	327,926
CTP179-2	ROAD RECONSTRUCTN-YORK 1999	2,510,440	1,391,256	1,119,184
CTP180-1	PUBLIC LANEWAYS-YORK 1999	-	-	-
CTP181-1	YK-PINCH POINTS 1998	794,724	529,708	265,016
CTP182	YK-ROAD RESURFACING: 1998 and 1999	500,001	5,165	494,836
CTP183-1	UNAPPLIED CAPITAL RECEIPTS	-	-	-
CTP183-2	UNAPPLIED CAPITAL RECEIPTS -SCAR.	-	-	-
CTP184-1	UNAPPLIED CAPITAL RECEIPTS -SCAR.	-	-	-
CTP185-1	RED LIGHT CAMERA 1999	3,000,000	12,514	2,987,486
CTP186-1	LONG BRANCH MAIN STREET PROJECT	500,000	354,845	145,155
CTP188	YK-PVMT OVERLAY VAR LOCATN 1995, 1997 and Traffic Calming 1997	6,902,742	257,539	6,645,203
CTP192-12	COIW-OLD YONGE-CAMPBELL TO YORK MILLS	3,571,274	295,007	3,276,267

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CTP193	NY-ROADS CAPITAL MAINTENANCE VARIOUS LOCATIONS: NY-BRIDGE & ROAD EVALUATIONS 1996; FENCE-DOVEHAVEN/SHOREHAM 96MC25; NY-TOPOGRAPHICAL & MUNICIPAL MAP 1997; NY-BRIDGE & ROAD EVALUATIONS 1997; NY-SURV LAND ACQ & UTILITY RELOC 1997; NORRIS PLACE AT WESTON RD; NY 1997 TRAFFIC CALMING-VARIOUS LOC; YONGE AT BROOKE; NY-TOPOGRAPHICAL & MUNICIPAL MAP 1998; NY-BITUMINOUS RESURFACING 1998; HAWKSBURY/BAYVW MEWS-INTERSECT; AMBROSE-PROTEA TO MAUREEN-TRAF; DORIS-CHURCH TO 94 M N; BAYVIEW VILL-SENECA HTS-TRAFFIC CALMING	25,222,853	22,578,519	2,644,334
CTP196	TO-PAVEMTS & CURBS RECONSTRUCTION 1997 AND 1998	2,787,082	1,361,948	1,425,134
CTP197-7	WALLACE AV PEDESTRIAN BRIDGE RECONSTRUCT	1,750,116	471,664	1,278,452
CTP198	TO-PUBLIC LANEWAYS-PAVING/DRAINING: LANE OPENING- BARLETT/SALEM AND TO-PUBLIC LANEWAYS-PAVING/DRAINING 1998	744,708	76,779	667,929
CTP202-2	CYCLING INFRASTRUCTURE	108,000	103,148	4,852
CTP400-4	SIDEWALKS - TORONTO	2,000,000	1,874,323	125,677
CTP400-8	SIDEWALKS - YORK	750,000	655,582	94,418
CTP400-11	SIDEWALKS - EAST YORK	610,000	386,572	223,428
CTP400-13	SIDEWALKS - ETOBICOKE	500,000	462,923	37,077
CTP400-15	SIDEWALKS - NORTH YORK	472,000	447,170	24,830
CTP400-17	SIDEWALKS - SCARBOROUGH	368,000	128,102	239,898
CTP604	NY-SIDEWALK RECONSTRUCTION: KENNETH-CHURCH TO BYNG 96WK14-2; KINGSDALE-YONGE TO DORIS 97WK4-2 GORDON BAKER-MCNICOLL TO FINCH	1,718,490	130,158	1,588,332
CTP605	NY-SIDEWALK RECONSTRUCTION: NY-SIDEWALK CITY ROADS BARMAC-STEELES TO S GARYRAY	5,092,479	412,372	4,680,107
CTP609-1	SIDEWALK RECONSTRUCT-ET 1999	260,000	206,687	53,313
CTP610-1	SIDEWALK RECONSTRUCT-NY 1999	594,042	458,674	135,368
CTP612-1	SIDEWALK RECONSTRUCT-YK 1999	327,084	122,456	204,628
CTP700-1	TRAFFIC CONTROL-TRAFFIC CONTROL DEVICES	1,600,000	1,596,295	3,705
CTP700-2	NEW PEDESTRAIN CROSSEVERS	200,000	134,486	65,514
CTP700-3	SINGAL MAJOR MODIFICATION	400,000	394,428	5,572
CTP700-4	SIGNAL COMMUNICATIONS	150,000	123,390	26,610
CTP700-5	INTEGRATED TRAFFIC CONTROL CENTRE	229,000	196,818	32,182
CTP700-6	AUDIBLE SIGNALS	252,000	67,047	184,953
CTP700-7	TRAFFIC PLANT REQUIREMENTS	1,000,000	901,492	98,508
CTP700-8	TRAFFIC CONTROL - RESCU	500,000	498,145	1,855
CTP700-9	TRAFFIC CONTROL - SCOOT	300,000	283,916	16,084
CTP700-10	EMERGENCY CONFLIECT FLASH CONVERSION	90,000	5,000	85,000
CTP700-12	TRANSIT PRIORITY	600,000	519,242	80,758
CTP700-13	STREET NAME SIGN DUPLICATION	100,000	5,108	94,892
CTP700-14	OVERSIZED STREET NAME SIGNS	400,000	396,692	3,308
CTP700-16	STREET LIGHTING-MAJOR & LOCAL ROADS	2,000,000	683,902	1,316,098
CTP700-17	HYDRO CONVERSION	750,000	38,000	712,000
CTP700-18	THIRD PARTY STREETLIGHTING	200,000	66,828	133,172
CTP702-02	NEW PEDESTRIAN CROSSEVERS	210,000	187,119	22,881
CTP702-03	SIGNAL MAJOR MODIFICATIONS	400,000	398,844	1,156
CTP702-06	AUDIBLE SIGNALS	300,000	296,347	3,653
CTP702-07	TRAFFIC PLANT REQUIREMENTS	2,660,000	2,652,496	7,504
CTP702-09	ADVANCED TRAFFIC SIGNAL CONTROL	1,000,000	870,329	129,671

Appendix 3
City of Toronto
Capital Projects Recommended for Closure
As at December 31, 2006

SAP #	Project Name	Life to Date		
		Cost	Expenditure	(Over)/ Underspent
CTP702-12	TRANSIT PRIORITY (FULLY RECOVERABLE)	1,000,000	-	1,000,000
CTP702-13	STREET NAME SIGN DUPLICATION	100,000	13,175	86,825
CTP702-17	HYDRO CONVERSION	1,000,000	949,506	50,494
CTP702-18	3RD PARTY STLIGHTING (FULLY RECOVERABLE)	210,000	59,516	150,484
CTP702-19	EXPRESSWAY LIGHTING (PREVIOUSLY INCLUDED)	2,340,000	423,142	1,916,858
CTP702-20	LED SIGNAL MODULE CONVERSION	250,000	(13,083)	263,083
CTP703-12	TRANSIT PRIORITY-FULLY RECOVERABLE	1,020,000	-	1,020,000
CTP703-13	STREET NAME SIGN DUPLICATION	105,000	105,000	-
CTP800-3	SAFETY AND OPERATIONAL IMPROVEMENTS	1,120,000	1,091,561	28,439
CTP800-4	FORTH YORK BLVD FROM BATHURST - STRACHAN	7,790,000	7,654,972	135,028
CTP800-5	CYCLING INFRASTRUCTURE	892,000	773,420	118,580
CTP800-9	FACILITY IMPROVEMENTS	575,000	534,229	40,771
CTP801-02	ENGINEERING STUDIES	1,000,000	671,358	328,642
CTP801-03	SAFETY & OPERATIONAL IMPROVEMENTS	500,000	224,003	275,997
CTP801-05	CYCLING INFRASTRUCTURE	710,000	522,091	187,909
CTP801-06	TRAFFIC CALMING	750,000	693,586	56,414
CTP802-03	SAFETY AND OPERATIONAL IMPROVEMENTS	500,000	371,355	128,645
SUB-TOTAL TRANSPORTATION SERVICES		226,772,075	180,341,886	46,430,189
Financial Services				
CFS904	Capital Financing System	350,000	279,354	70,646
		350,000	279,354	70,646
Fleet Services				
CFL004-1	VEHICLE/EQUIPMENT PURCHASES - 2000	277,600	265,487	12,113
CFL004-2	VEHICLE/EQUIPMENT PURCHASES - 2001	1,005,000	983,757	21,243
CFL004-3	VEHICLE/EQUIPMENT PURCHASES - 2002	1,041,000	989,506	51,494
CFL004-4	VEHICLE/EQUIPMENT PURCHASES - 2003	638,000	455,578	182,422
CFL004-5	VEHICLE/EQUIPMENT PURCHASES - 2004	1,789,000	1,085,975	703,025
CFL017-2	VEHICLE/EQUIPMENT PURCHASES - 2001	465,000	456,683	8,317
CFL030-1	INSURANCE CONTINGENCY	300,000	207,960	92,040
CFL019-2	ARENA BOARDS - 2005	140,000	140,000	-
		5,655,600	4,584,946	1,070,654
Information Technology - Development				
CIT018-07-04	E-City Strategy	600,000	545,218	54,782
CIT030-11-01	2001 Appl Response	172,000	171,112	888
CIT030-02-03	2003 Anti-Spam Solution	88,000	87,837	163
		860,000	804,167	55,833
Information Technology - Sustainment				
CIT701	TELS	79,856,000	33,333,861	46,522,139
		79,856,000	33,333,861	46,522,139
Exhibition Place				
CEX001	Pre-Engineering	1,810,000	1,776,369	33,631
CEX043	Other Buildings - 2002	2,226,000	2,220,102	5,898
CEX044	Equipment - 2002	450,000	450,000	0
CEX046	Horse Palace - 2002	322,000	321,738	262
CEX052	2003 Colliseum Complex	210,000	188,355	21,645
CEX055	2003 Automotive Building	1,020,000	1,020,000	0
CEX056	2003 Environment Restoration	300,000	282,792	17,208
CEX057	2003 Parks Parking Lots and Rds	250,000	250,000	0
CEX058	2003 Horse Palace	187,000	165,791	21,209
CEX060	2003 Food Building	275,000	88,176	186,824
CEX061	2003 Equipment	1,680,000	1,568,557	111,443
CEX062	2003 Other Building	250,000	250,000	0
CEX063	Queen Elizabeth Bldg	1,410,000	1,400,518	9,482
CEX064	2004 Automotive Building	975,000	965,837	9,163

Appendix 3
City of Toronto
Capital Projects Recommended for Closure
As at December 31, 2006

SAP #	Project Name	Life to Date		
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CEX065	Better Living Building - 2004	200,000	199,973	27
CEX066	2004 Pre-Engineering Program	125,000	124,998	2
CEX067	2004 Other Buildings	167,845	142,787	25,058
CEX068	2004 Equipment	934,000	933,990	10
CEX069	2004 National Trade Centre	190,000	189,999	1
CEX070	2004 Food Building	292,000	292,000	0
CEX071	2004 Parks Parking Lots and Roads	460,000	459,999	1
CEX072	2004 Colliseum Complex	50,000	46,779	3,221
CEX073	2004 Environmental Restoration	119,670	119,670	0
CEX074	2005 Other Buildings	974,000	973,995	5
CEX075	2005 Environmental Restoration	526,803	526,801	2
CEX076	2005 Pre-Engineering	125,000	125,000	0
CEX077	2005 Equipment	1,255,000	1,250,000	5,000
CEX078	Colliseum	120,000	120,000	0
CEX079	National Trade Ctr	185,000	185,000	0
CEX080	Automotive Building	215,000	215,000	0
CEX081	Better Living Building	785,000	784,990	10
CEX082	Food Building	50,000	48,029	1,971
CEX083	Queen Elizabeth Building	50,000	49,998	2
CEX084	Parks Parking Lots and Roads	265,000	264,918	82
CEX086	National Trade Centre	0	0	0
CEX087	Environmental Restoration	250,000	250,000	0
CEX088	Parks Parking Lots and Roads	0	0	0
CEX092	Other Buildings	1,200	1,200	0
CEX094	Pre-Engineering Program	125,000	124,746	254
		18,830,518	18,378,107	452,411
Toronto Public Library				
CLB105-01	Public Database Remediation	946,000	946,000	-
CLB112-01	Malvern District Library - Renovation	3,290,760	3,290,760	-
CLB112-02	Malvern District Library - Expansion	2,016,917	2,016,917	-
CLB119-01	Runnymede Neighbourhood Library Renovation	3,638,463	3,638,463	-
CLB124-01	Beaches Neighbourhood Library Renovation	2,128,184	2,128,184	-
CLB125-01	Long Branch Neighbourhood Library Renovation	1,293,815	1,293,815	-
CLB133-01	2005 Toronto Reference Library - Reno & Retro	1,624,000	1,624,000	-
CLB134-01	2005 Multi-branch Minor Renovation Program	1,624,000	1,624,000	-
CLB135-01	2005 Electronic Information Systems	1,005,136	1,005,136	-
CLB144-01	2006 TAMP	2,205,315	2,205,315	-
CLB130-01	Morningside Relocation	2,230,420	2,230,420	-
CLB131-01	Pape Danforth Renovation	2,052,000	2,052,000	-
CLB140-01	Thorncliffe Design	90,000	90,000	-
		24,145,010	24,145,010	-
Toronto and Region Conservation Authority				
CRC006	1997-2001 Port Union Waterfront Dev	2,000,000	1,951,666	48,334
CRC007	1995-99 Toronto Map Implementation	3,030,000	1,266,199	1,763,801
CRC011	Etob-Motel Strip Waterfront Amenity	2,783,000	2,780,867	2,133
CRC012	Public Use Infrastructure & Subs	964,000	964,000	0
CRC013	Waterfront & Valley Erosion Control	8,187,000	8,187,000	0
CRC014	Black Creek Pioneer Village Retrofit	3,805,000	3,805,000	0
CRC015	Toronto Remedial Action Plan & Sub	7,183,000	7,183,000	0
CRC016	Waterfront Development & Subs	8,720,000	8,720,000	0
CRC017	Black Creek Pioneer Village Attractions	1,800,000	1,367,000	433,000
CRC019	Greenspace Land Acquisition	850,000	850,000	0
CRC020	Major Facilities Retrofit & Subs	1,529,000	1,529,000	0
CRC021	Info Technology	783,000	783,000	0
CRC022	Unspecified Waterfront Develop Proj	100,000	100,000	0

Appendix 3
City of Toronto
Capital Projects Recommended for Closure
As at December 31, 2006

SAP #	Project Name	Life to Date		
		Cost	Expenditure	(Over)/ Underspent
CRC035	Kortright/Living City Centre Retrofit	1,040,000	208,000	832,000
CRC036	2005 Source Water Land Acquisition	2,000,000	2,000,000	0
CRC037	Greenspace Land Acquisition-Toronto	50,000	49,998	2
CRC038	Public Use Infrastructure	203,000	202,998	2
CRC039	Waterfront & Valley Erosion Control	1,800,000	1,799,991	9
CRC040	Black Creek Pioneer Village Retrofit	350,000	349,998	2
CRC041	Toronto Remedial Action Plan	1,571,000	1,570,996	4
CRC042	Major Facilities Retrofit	339,000	339,000	0
CRC043	Waterfront Development	1,273,000	1,272,990	10
CRC044	TRCA Information Technology	271,000	271,000	0
CRC045	Sustainable Communities Projects	143,000	143,000	0
CRC046	Motel Strip Expropriation	2,600,000	2,600,000	0
		53,374,000	50,294,703	3,079,297
TTC - Full Closure				
CTT022	Spadina Subway Extension Remediation	2,540,000	2,351,552	188,448
CTT030	Spadina LRT	107,295,000	107,085,441	209,559
CTT048	Bus Heavy Rebuild Program - 12 Year	111,144,000	111,069,536	74,464
CTT127	McCowan Yard - Fleet Accommodation	5,193,000	21,605	5,171,395
		226,172,000	220,528,134	5,643,866
Toronto Parking Authority				
CPK002	QUEEN ST EAST CARPARK	2,820,000	2,642,792	177,208
CPK011	DUNDAS SQUARE GARAGE	8,800,000	8,562,792	237,208
CPK047	EXTENISON/CP 111(CLINTON/ COLLEGE)-2003	100,000	18,722	81,278
CPK001	ELECTRONIC PARKING EQUIPMENT	3,800,000	3,800,000	-
CPK005	BAYVIEW-HILLSDALE TO MILLWOOD-CARPARK	3,061,001	3,045,069	15,932
CPK006	CHESTER/DANFORTH-CARPARK 87 EXPANSN	1,000,000	5,672	994,328
CPK007	BLOOR/ISLINGTON CARPARK	850,000	789,144	60,856
CPK009	ROE AVENUE CARPARK	300,000	289,036	10,964
CPK015	RAPTORS STADIUM-LAND ACQ-SW PERIPHERY	4,000,000	-	4,000,000
CPK031	ELECTRONIC PARKING EQUIPMENT-2000	5,832,000	5,832,000	-
CPK032	ELECTRONIC PARKING EQUIPMENT-2002	3,750,000	3,750,000	-
CPK045	PURCH OF CP 79-SHERBOURNE/WELLESLEY-2003	3,670,000	3,040,430	629,570
CPK058	ELECTRONIC PARKING EQUIPMENT -2003	5,300,000	5,300,000	-
CPK062	LIBERTY VILLAGE (NEAR LAMPORT STAD.)- 20	4,000,000	3,166,766	833,234
CPK063	FAN REPLACEMENT AT 3 GARAGES - 2004	1,122,000	858,210	263,790
CPK068	CP 11 DRAIN REPLACEMENT	1,378,000	1,451,748	(73,748)
CPK071	DANFORTH/ MAIN - 2005	-	-	-
CPK073	CP 36 MAJOR REPAIRS - 2005	750,000	1,021,688	(271,688)
CPK076	ELECTRONIC PARKING EQUIPMENT - 2005	1,886,000	1,885,572	428
		52,419,001	45,459,641	6,959,360
Note: do not lock projects. FPD will adjust budget.				
TTC - Partial Closure				
CTT001	Subway Track	36,095,519	36,095,519	-
CTT002	Surface Track	31,630,344	31,630,344	-
CTT003	Traction Power	224,009	224,009	-
CTT005	Power Distribution/Electric Systems	848,906	848,906	-
CTT012	Equipment	121,766	121,766	-
CTT020	Bridges & Tunnels	14,630,197	14,630,197	-
CTT051	Subway Car Overhaul Program	13,882,134	13,882,134	-
CTT052	Automotive Non-Revenue Vehicles	3,176,111	3,176,111	-
CTT053	Rail Non-Revenue Vehicle Overhaul	1,367,098	1,367,098	-
CTT054	Rail Non-Revenue Vehicles	564,811	564,811	-
CTT055	Shop Equipment & Major Tools	2,849,557	2,849,557	-
CTT056	Fare Handling Equipment	141,103	141,103	-
CTT061	Corporate Systems	3,109,774	3,109,774	-
CTT062	Furniture & Office Equipment	176,684	176,684	-



Appendix 3
City of Toronto
Capital Projects Recommended for Closure
As at December 31, 2006

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CTT063	Other Service Planning	5,596,632	5,596,632	-
CTT110	Other Building & Structures Projects	9,745	9,745	-
CTT112	Bus Heavy Rebuild Program - Mid Life Rebuild	34,493,970	34,493,970	-
CTT113	Maintenance Equipment	4,129,302	4,129,302	-
CTT125	Intelligent Transportation & Technical Systems	6,070,305	6,070,305	-
		159,117,967	159,117,967	-
Toronto Water				
CPW006-8	TRANSMISSN SYST-WM-K	3,264,839	3,268,924	(4,085)
CPW034-02	VALVE REFURBISH	903,354	1,044,409	(141,055)
CPW043-01	HVAC REHAB	40,390	28,390	12,000
CPW054-03	YR05 VALVE REFURBISH	56,453	60,803	(4,350)
CPW058-07	YR05 MOE ENGINEERS R	50,000	0	50,000
CPW059-02	YR05 W/M GERRARD-RIV	205,000	0	205,000
CPW061-04	WINDOW REPLACEMENT	234,000	224,293	9,707
CPW534-01	YR04 INFRAS NEEDS AS	1,087,516	1,092,240	(4,724)
CPW534-03	YR04 D2 SYSTEM IMPRO	3,416,902	3,614,503	(197,601)
CPW540-01	YR05 DIST W/M REHAB	29,658,751	26,856,876	2,801,875
CWW005-118	REHAB OF FINAL CLARI	464,804	472,577	(7,773)
CWW007-13	HCTP 4-SECOND-AERATI	3,797,098	3,684,024	113,074
CWW007-43	CENTRATE LINE MODS	450,913	450,913	0
CWW007-44	ODOUR CONTROL STUDY	364,733	305,193	59,540
CWW008-48	SLUDGE BLANKET LEVEL		0	0
CWW014-4	KEELE TRUNK RELIEF SEW-LOWER SECTION	1,592,634	1,592,634	0
CWW014-8	KEELE TRUNK RELIEF SEW-NASHVILLE TOURS	498,527	498,527	0
CWW019-18	REHAB OF PRIMARY TKS	339,694	337,059	2,635
CWW023-07	ROADS & CATCHBASINS	256,082	256,501	(419)
CWW028-01	LC/MS	342,000	0	342,000
CWW032-01	ROOF REPLACEMENT	688,336	222,402	465,934
CWW401-1	EMERY CREEK POND	4,785	4,785	0
CWW401-3	EMERY CRK POND-CAS CODING ERROR MAP	0	0	0
CWW402-5	NEW SEWER-EAST YORK-VARIOUS LOC	1,342,148	1,342,148	0
CWW402-9	NEW SEWER-SCAR-VARIOUS LOC	1,044,751	1,044,751	0
CWW406-1	WW ASSET MGMT-WET WEATHER MASTER PLAN	0	7,622	(7,622)
CWW406-2	WW ASSET MGMT-INFRASTRUCT NEEDS ASSESSMT	0	299,333	(299,333)
CWW419-01	YRO1 CCTV INSPECTION DIST 1&2	28,478	28,478	0
CWW423-01	YR02 CITY WIDE DEVEL	365,270	217,761	147,509
CWW423-03	YR02 NY STORM SEWER	126,594	126,594	0
CWW425-09	YR02 DRAIN RELINING-DIST 3&4	93,702	93,702	0
CWW431-03	YR02 INFRAS. NEEDS ASSESSMENT	16,476	16,476	0
CWW431-05	YR02 SCARB W'COURSE	219,002	29,002	190,000
CWW467-01	2006 SWM INA/EA PUBL	561,000	31,967	529,033
CWW468-03	2006 OUTFALL REHABIL	393,000	0	393,000
CWW912-1	PROGRAM DEVELOPMENT	123	123	0
CWW912-2	BUSINESS PRACTICES	0	0	0
CWW912-4	ORGANIZATION	0	0	0
CWW912-6	TECHNOLOGIES	(3,523)	(3,523)	0
CWW912-9	WORKFORCE TRANSITION	2,204	2,204	0
CWW912-10	COMMUNICATION	714	714	0
CWW912-12	OPS PRACTICES & PROC	585,541	584,840	701
		52,492,291	47,837,245	4,655,046
Total		1,384,950,621	1,115,957,060	268,993,561