



**APPENDIX 4**  
**City of Toronto**  
**Capital Projects Recommended for Closure**  
**As at December 31, 2007**

Program/SAP #	Project Name	Life to Date		
		Total Project Cost	Expenditure	(Over)/ Underspent
<b>Citizen Centre Services "A"</b>				
<b>Children's Services</b>				
CCS009-01	Health & Safety 1	2,600,000	2,535,593	64,407
CCS009-02	Health & Safety 2	5,000,000	4,700,254	299,746
CCS011-01	Dovercourt SOGR	490,000	406,042	83,958
<b>Sub - Total</b>		<b>8,090,000</b>	<b>7,641,889</b>	<b>448,111</b>
<b>Economic Development, Culture &amp; Tourism</b>				
CED016-4	Bloordale Village	73,600	40,666	32,934
CED016-14	Village Of Islington	14,000	5,952	8,048
CED016-15	Junction Gardens	60,000	42,006	17,994
CED016-16	Keele-Eglinton	20,000	18,094	1,906
CED016-18	Kingsway	158,000	82,064	75,936
CED016-22	Mimico By The Lake	50,000	29,530	20,470
CED016-25	Pape Village	20,000	12,389	7,611
CED016-26	Parkdale Village	60,000	55,743	4,257
CED016-27	Queen/Broadview Village	100,000	69,352	30,648
CED020-3	Bloorcourt Village	13,004	13,004	
CED020-8	Danforth By The Valley	66,911	66,911	
CED020-10	Eglinton Hill	14,185	14,185	
CED020-13	Greektown On The Danforth	59,032	59,032	
CED020-17	Junction Gardens	14,480	14,480	
CED020-20	Lakeshore Village	183,709	183,709	
CED020-21	Little Italy	10,782	10,782	
CED020-22	Long Branch	41,019	41,019	
CED020-26	Parkdale Village	23,181	23,181	
CED020-27	Queen/Broadview Village	49,864	49,864	
CED020-33	Weston	14,724	14,724	
CED020-34	Yonge Lawrence Village	47,224	47,224	
CED031	Facade Improvement Program - 2005	744,000	622,609	121,391
CED034	Commercial Facade Improvement Program - 2006	1,317,000	1,309,000	8,000
CED035	Bia Streetscape Improvement Program - 2006	3,533,000	3,023,000	510,000
CED036	Employment Revitalization Program - 2006	671,000	658,000	13,000
<b>Sub - Total</b>		<b>7,358,715</b>	<b>6,506,520</b>	<b>852,195</b>
<b>Parks, Forestry and Recreation</b>				
CPR103-131	Eastern Beaches	156,187	154,833	1,354
CPR103-85	Holley Park - Risk M	100,000	102,744	(2,744)
CPR104-24	City Wide Prkng Lot(	848,276	848,276	
CPR104-3	Pkg Lot/Tennis Crts-	660,000	640,488	19,512
CPR104-4	Glen Long-Pkng(130.0	130,931	130,931	
CPR112-3	Mccormick Rc-Replace	3,550,000	3,590,144	(40,144)
CPR114-13	Pine Point Arena-Roo	270,000	242,400	27,600
CPR114-2	Kew Beach Shelter Re	325,000	152,256	172,744



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<b>CPR114-31</b>	<b>Facility Components-</b>	2,368,000	100,536	2,267,464
CPR114-31-11	East York Arena Vent	100,000	100,000	
CPR114-32-03	East York Arena Boar	200,000	195,321	4,679
CPR114-32-04	East York Arena Brin	140,000	140,311	(311)
CPR114-32-05	East York Curling Cl	100,000	97,439	2,561
CPR114-32-06	Bluffers Park-Mainta	110,000	31,035	78,965
CPR114-32-07	East York Curling Cl	135,000	41,418	93,582
CPR114-32-08	Capital Planning & A	750,000	761,589	(11,589)
CPR114-33-01	Bentworth Roof Repla	75,000	74,701	299
CPR114-33-02	M.V. William Inglis	300,000	276,735	23,265
CPR114-33-03	Agincourt Crc-New Ar	900,000	815,270	84,730
CPR114-33-04	North Kipling Cc Ren	125,000	125,266	(266)
CPR114-33-05	West Acres Senior Ce	125,000	84,427	40,573
CPR114-33-06	Elmbank Centre-Repla	125,000	55,665	69,335
CPR114-33-07	Gus Ryder Brick Clad	100,000	99,544	456
CPR114-33-10	Bluffers Pk-Maintn S	400,000	65	399,935
CPR114-33-11	Investigation & Pre-	300,000	299,413	587
CPR114-34-02	Capital Emergency Fu	0	0	
CPR114-34-03	Investigation And Pr	300,000	267,860	32,140
CPR114-34-04	Emergencies-W Scarb	310,000	284,566	25,434
CPR114-34-05	Chris Tonks Emergenc	310,000	294,645	15,355
CPR114-34-06	Emergencies-E.Y. Cur	90,000	78,000	12,000
CPR114-35-04	Facility Rehab- Vari	260,000	187,474	72,526
CPR114-35-06	Facility Rehab- Vari	260,000	255,554	4,446
CPR114-35-07	Facility Rehab- Vari	260,000	256,019	3,981
CPR114-35-08	Facility Rehab- Vari	260,000	171,171	88,829
CPR114-35-10	Var Bldgs & Parks- A	1,000,000	643,920	356,080
CPR114-35-13	Emergency - 25 Whitl	322,000	273,789	48,211
<b>CPR115-31</b>	<b>Land Acquisition - 2</b>	3,220,000	2,363,026	856,974
CPR115-31-02	Parkland Acquisition	2,700,000	2,363,026	336,974
CPR115-35-01	Parkland Acquisition	50,000	918	49,082
CPR115-35-02	West District Land A	770,000	769,716	284
CPR115-4	North Of Fort York L	230,000	141,154	88,846
CPR115-5	Ps Lead - Cariboo Av	920,000	717,406	202,594
CPR115-6	14 Thora Acquisition	0	0	
CPR116-14	L'Amoreaux Tennis Co	650,000	635,511	14,489
<b>CPR116-31</b>	<b>Outdoor Recreation C</b>	2,573,000	1,327,087	1,245,913
CPR116-31-02	Havenbrook Park Ball	108,000	106,367	1,633
CPR116-31-03	Talbot Park-Replace	240,000	226,883	13,117
CPR116-31-05	Adams Park-Build New	655,000	771,323	(116,323)
CPR116-31-12	Glamorgan Park - Was	265,000	216,948	48,052
CPR116-32-01	Ashtonbee Park-Const	675,000	613,370	61,630
CPR116-32-03	Leaside Park - Add	290,000	172,494	117,506
CPR116-32-04	Bocce Development-We	80,000	79,727	273



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CPR116-33-01	Bond Park Irrigati	200,000	199,381	619
CPR116-33-02	Millwood Park-Reloca	500,000	506,382	(6,382)
CPR116-33-03	Silverhill Park - Di	225,000	221,129	3,871
CPR116-33-04	Stan Wadlow - Retrof	75,000	62,593	12,407
CPR116-33-09	Dieppe Park & Comple	200,000	192,269	7,731
CPR116-33-10	Camp -Amesbury Pk In	100,000	75,242	24,758
CPR116-33-11	Weston Lions Park-We	300,000	227,885	72,115
CPR116-34-03	Cent. Island-Pier Sn	110,000	107,991	2,009
CPR116-34-04	Tor Isld.Oly. Snk Ba	140,000	92,515	47,485
CPR116-35-08	Rockcliffe Pk-Soccer	50,000	12,772	37,228
CPR117-3	Alexander Muir Garde	460,000	444,458	15,542
CPR117-31-02	112 & 115 Evans Ave	90,000	85,411	4,589
CPR117-31-04	Don Mills Parkette-G	75,000	77,321	(2,321)
CPR117-31-05	L`Amoreaux Park-Kids	970,000	963,350	6,650
CPR117-31-07	Master Planning - Va	250,000	257,575	(7,575)
CPR117-31-08	Murison Park - Reloc	419,000	392,697	26,303
CPR117-31-10	Various Parks Improv	95,000	64,727	30,273
CPR117-31-11	Rosetta Mclean Park	65,000	56,508	8,492
CPR117-32-01	High Park - Site Rec	650,000	649,088	912
CPR117-32-02	Trimbee Park- Redeve	190,000	172,486	17,514
CPR117-32-03	Wychwood Barns Park	141,000	144,251	(3,251)
CPR117-32-04	Willowdale Park - Ne	170,000	170,230	(230)
CPR117-32-07	Master Planning - Va	150,000	138,220	11,780
CPR117-33-02	Alexandra Park Tota	100,000	106,473	(6,473)
CPR117-33-03	Woodbine Park - Ne C	900,000	807,811	92,189
CPR117-33-04	Kenworthy Park- Park	300,000	199,750	100,250
CPR117-33-07	St. Lawrence Park-Ex	300,000	25,000	275,000
CPR117-33-08	Walter Saunders - Pa	650,000	583,942	66,058
CPR117-33-10	Master Planning(Pre	150,000	124,234	25,766
CPR117-33-12	Camp (Sgr) - Parks F	150,000	130,897	19,103
CPR117-33-13	Camp (Sgr) - Parks F	150,000	70,516	79,484
CPR117-33-14	Camp (Sgr) - Parks F	150,000	102,559	47,441
CPR117-33-15	Camp (Sgr) - Parks F	400,000	403,427	(3,427)
CPR117-34-07	Parks (Sgr) - Fy200	160,000	105,340	54,660
CPR117-34-08	Parks (Sgr) - Fy200	160,000	109,454	50,546
CPR117-34-09	Parks (Sgr) - Fy200	210,000	210,000	0
CPR117-34-10	Parks (Sgr) - Fy200	310,000	293,976	16,024
CPR117-34-11	Parks (Sgr) - Fy200	160,000	138,735	21,265
CPR117-34-19	North Humber Parks -	100,000	102,798	(2,798)
CPR117-34-28	High Park Lighting 2	225,000	181,742	43,258
CPR117-35-02	Heron Park - Install	100,000	44,758	55,242
CPR117-35-28	Various Parks - Park	260,000	257,159	2,841
CPR117-35-29	Various Parks - Park	260,000	256,153	3,847
CPR117-35-31	Various Parks - Park	260,000	283,558	(23,558)



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CPR117-35-32	Various Parks - Park	260,000	225,433	34,567
CPR117-36-24	Victoria Memorial Pa	0	0	
CPR117-5	Don Valley Brickwork	200,000	169,802	30,198
CPR117-6	Lamoreaux Park-Kidst	100,000	88,449	11,551
<b>CPR118-31</b>	<b>Parking Lots And Ten</b>	569,000	163	568,837
CPR118-32-04	Tennis Court Repairs	100,000	77,044	22,956
CPR118-32-05	Wanless Park - Rebui	235,000	194,824	40,176
CPR118-32-07	Silver Creek Park -	120,000	119,456	544
CPR118-32-08	Thorncliff Tennis Cl	200,000	200,002	(2)
CPR118-33-01	Flemingdon Rc- Rrbui	200,000	188,908	11,092
CPR118-33-02	Kirkwood Park Tennis	200,000	192,315	7,685
CPR118-33-03	Glenfora Park Tennis	150,000	138,639	11,361
CPR118-33-04	Bluffers Park - Road	225,000	220,792	4,208
CPR118-33-06	Eglinton Flats Tenni	350,000	296,161	53,839
CPR119-32-01	Trace Manes Water Pl	150,000	139,601	10,399
CPR119-32-03	Playground Rehabilit	150,214	121,195	29,019
CPR119-32-04	Playground Rehabilit	60,554	53,867	6,687
CPR119-32-05	Playground Rehabilit	446,030	449,434	(3,404)
CPR119-32-06	Woodbine Park - Play	410,000	409,037	963
CPR119-32-09	Bridlewood Park - Wa	175,000	130,741	44,259
CPR119-32-10	St. Thomas Aquinas P	35,000	35,000	
CPR119-32-11	Weston Lions Park Wa	250,000	146,479	103,521
<b>CPR119-34</b>	<b>Playgrounds/Waterpla</b>	900,000	705,119	194,881
CPR119-34-01	Play Structure Repla	800,000	705,119	94,881
CPR119-35-01	Earl Bales Park - Ne	300,000	14,530	285,470
CPR119-7	Joint School Paygrou	185,000	185,000	
CPR119-7	Joint School Paygrou	87,500	185,000	(97,500)
CPR119-7-1	Toronto Catholic Sch	47,500	47,500	
CPR119-7-2	Toronto Public Schoo	50,000	50,000	
CPR120-1	High Park-Redevelop	3,000,000	2,965,549	34,451
CPR120-31-02	Westmount - Rebuild	860,000	780,595	79,405
<b>CPR120-32</b>	<b>Pool-2002</b>	1,395,000	1,090,851	304,149
CPR120-32-03	Albion Cc & Pool-Rep	780,000	780,170	(170)
CPR120-32-04	Roof Program - Pool	150,000	156,662	(6,662)
CPR120-32-05	Etobicoke Olympium P	165,000	154,019	10,981
<b>CPR120-33</b>	<b>Pool-2003</b>	3,425,000	2,656,770	768,230
CPR120-33-02	Richmond Gardens Odp	200,000	195,904	4,096
CPR120-33-03	Etob Olympium Pool-	850,000	904,368	(54,368)
CPR120-33-04	Harrison Pool-Retrof	110,000	181,250	(71,250)
CPR120-33-06	Weston Lions Odp-Reb	100,000	91,404	8,596
CPR120-33-07	Parklawn Odp- Rehab	170,000	64,752	105,248
CPR120-33-08	Eringate Odp - Roof	85,000	82,387	2,613
CPR120-33-09	Etob Olympium - Pool	400,000	345,432	54,568
CPR120-33-10	Albion Cc - Bldg Ren	285,000	284,654	346



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CPR120-33-11	Albion Cc & Pool - R	620,000	506,619	113,381
CPR120-34-13	Greenwood Pool-Rehab	140,000	127,764	12,236
CPR121-32-02	Roofing Program - Ar	1,045,000	1,042,411	2,589
CPR121-32-03	Centennial Park Aren	125,000	122,670	2,330
CPR121-32-04	Wedgewood Outdoor Ri	465,000	455,175	9,825
CPR121-33-01	York Mills Arena- St	270,000	189,817	80,183
CPR121-33-02	Weston Arena-Rehab M	160,000	150,533	9,467
CPR121-33-03	Habitant Arena	245,000	212,327	32,673
CPR121-33-05	Victoria Village Are	265,000	186,635	78,365
CPR121-33-06	Baycrest Arena	605,000	579,443	25,557
CPR121-33-09	Camp (Sgr) - Roofing	500,000	474,767	25,233
CPR121-34-09	East York Memorial A	300,000	288,412	11,588
CPR121-34-13	Weston Lions Arena-C	410,000	346,730	63,270
CPR121-34-18	Moss Park Arena- Cam	1,590,000	1,380,330	209,670
CPR122-2	Upper Highland Creek	150,000	96,011	53,989
CPR122-31-02	Williamson/Highcroft	100,000	113,702	(13,702)
CPR122-31-06	Upper Highland Creek	400,000	435,000	(35,000)
CPR122-32-04	Colonel Sam Smith Pa	150,000	149,833	167
CPR122-32-05	Ravenscrest Park -	70,000	64,993	5,007
CPR122-33-01	Dentonia Athletic Fi	100,000	96,347	3,653
CPR122-33-02	Colonel Sam Smith Pa	150,000	146,636	3,364
CPR122-33-03	Bridge Replacements	500,000	472,576	27,424
CPR122-33-05	Toronto Bike Plan -	250,000	241,476	8,524
CPR122-33-06	Williamson/Highcroft	50,000	44,906	5,094
CPR122-34-02	Mimico Bridge	85,000	75,410	9,590
CPR122-34-04	Toronto Bike Plan	500,000	477,714	22,286
CPR122-34-06	Bluffers Park-Instal	140,000	94,771	45,229
CPR123-2	St. Jamestown Recrea	11,352,745	10,554,833	797,912
CPR123-31-02	Northwood Community	370,000	314,592	55,408
CPR123-31-03	Mccormick Community	300,000	281,651	18,349
CPR123-31-05	Regent Park South Cc	325,000	239,528	85,472
CPR123-32-05	Roofing Program - Co	500,000	475,845	24,155
CPR123-32-06	Islington Senior Cen	160,000	156,956	3,044
CPR123-32-07	J.J. Piccinninni - R	90,000	74,101	15,899
CPR123-32-08	Wallace Emerson Cc -	70,000	97,328	(27,328)
CPR123-32-09	St Timothy`S - Commu	50,000	33,540	16,460
CPR123-33-01	Thistletown Cc Reno	350,000	346,767	3,233
CPR123-33-02	Glen Long Cc - Inter	175,000	171,267	3,733
CPR123-33-03	Wallace-Emerson-Hvac	125,000	124,751	249
CPR123-33-05	Islington Senior Cen	300,000	192,359	107,641
CPR123-33-08	Heron Park Cc - Heal	290,000	266,792	23,208
CPR123-33-09	Centennial Cc (Scar)	105,000	29,145	75,855
CPR123-33-12	Lawrence Heights Cc-	185,000	179,200	5,800
CPR123-33-14	Fairfield Seniors Ce	130,000	101,955	28,045



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CPR123-33-15	Cummer Park Cc - Par	50,000	38,122	11,878
CPR123-34-11	Lawrence Heights Cc-	240,000	185,103	54,897
CPR123-34-13	Harwood Hall-Bldg Re	300,000	119,885	180,115
CPR123-35-08	Scarborough Village	50,000	19,175	30,825
CPR123-5	Regent Park South Cc	85,000	86,849	(1,849)
CPR124-31-10	Franklin The Turtle	250,000	149,974	100,026
CPR124-32-03	Milne Hollow - Slope	100,000	71,089	28,911
CPR124-32-04	Humber Bay Shores (M	80,000	76,617	3,383
CPR124-32-06	Erosion, Health & Sa	700,000	417,754	282,246
CPR124-32-08	High Park - Signific	100,000	99,739	261
CPR124-32-09	Ravine Forest Manage	150,000	133,323	16,677
CPR124-33-01	Tree Advocate Progra	1,000,000	759,000	241,000
CPR124-33-02	High Park-2003 Oak W	100,000	99,169	831
CPR124-33-03	Ravine Forest Manage	250,000	237,547	12,453
CPR124-33-04	City Wide Environmen	100,000	58,225	41,775
CPR124-33-08	Community Garden - D	100,000	96,173	3,827
CPR124-33-10	Earl Bales-Woodlands	95,000	36,044	58,956
CPR124-34-13	Install Drainage And	210,000	70,211	139,789
CPR125-14	Forest Hill Memorial	180,000	138,805	41,195
CPR125-16	J.J. Piccininni Rec	90,000	87,698	2,302
CPR125-2	Various Bldgs.-Elect	200,000	31,886	168,114
CPR125-3	Various Bldgs-Reroof	150,000	0	150,000
CPR125-32-01	Etobicoke Olympium P	600,000	573,465	26,535
CPR125-32-02	North Toronto Arena	800,000	679,751	120,249
CPR125-32-10	Various Bldgs.-Manda	100,000	97,953	2,047
CPR125-32-17	Various Parks-Parks	112,500	94,816	17,684
CPR125-32-18	Various Parks-Parks	112,500	110,230	2,270
CPR125-32-19	Various Parks-Parks	500,000	353,618	146,382
CPR125-32-20	Various Parks-Parks	112,500	49,509	62,991
CPR125-32-32	Various Lifesaving S	160,000	158,485	1,515
CPR125-33-02	Hanlan'S Point - Rep	100,000	98,748	1,252
CPR125-33-03	Etob Olympium Pool-	600,000	542,493	57,507
CPR125-33-05	Various Parks-Hard S	50,000	48,108	1,892
CPR125-33-06	Various Parks-Hard S	37,500	32,632	4,868
CPR125-33-07	Various Parks-Hard S	37,500	31,417	6,083
CPR125-33-09	Various Parks-Hard S	37,500	36,968	532
CPR125-33-10	Various Parks - Turf	50,000	49,866	134
CPR125-33-12	Various Parks-Turf P	37,500	33,956	3,544
CPR125-33-13	Various Parks-Turf P	37,500	14,315	23,185
CPR125-33-14	Various Parks-Turf P	37,500	25,749	11,751
CPR125-33-19	Vari Bldgs & Parks -	37,500	31,347	6,153
CPR125-33-21	Various Bldgs-Facili	200,000	195,194	4,806
CPR125-33-22	Various Bldgs-Facili	150,000	148,472	1,528
CPR125-33-24	Various Bldgs-Facili	150,000	142,630	7,370



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CPR125-33-26	Various Lifesaving S	260,000	117,163	142,837
CPR125-34-01	Var Pks - Hard Surfa	37,500	22,939	14,561
CPR125-34-02	Var Pks - Hard Surfa	37,500	22,110	15,390
CPR125-34-03	Var Pks - Hard Surfa	50,000	49,128	872
CPR125-34-05	Var Pks - Hard Surfa	37,500	34,975	2,525
CPR125-34-06	Var Pks -Turf Pres.	37,500	33,857	3,643
CPR125-34-07	Var Pks -Turf Pres.	37,500	31,478	6,022
CPR125-34-09	Var Pks -Turf Pres.	37,500	18,712	18,788
CPR125-34-10	Var Pks -Turf Pres.	37,500	35,059	2,441
CPR125-34-13	Var Bldgs/Pks-Signag	50,000	48,037	1,963
CPR125-34-15	Var Bldgs-Fac Reh 20	180,000	174,062	5,938
CPR125-34-16	Var Bldgs-Fac Reh 20	260,000	259,891	109
CPR125-34-17	Var Bldgs-Fac Reh 20	340,000	230,376	109,624
CPR125-34-18	Var Bldgs-Fac Reh 20	260,000	266,657	(6,657)
CPR125-8	Synnyside Pavilion-R	1,280,000	1,239,427	40,573
CPR126-32-01	Inukshuk Project - B	289,520	288,028	1,492
CPR126-32-02	Humber Valley Golf C	115,000	103,716	11,284
CPR126-32-04	Earl Bales Ski Hill	120,000	114,837	5,163
CPR126-33-01	Lamport Stadium-Gene	100,000	86,659	13,341
CPR126-33-06	Sunnyside Pavilion	230,000	236,091	(6,091)
CPR126-33-07	Scarlett Woods Gc-Re	70,000	56,308	13,692
CPR126-33-08	Esther Shiner Stadiu	530,000	530,000	
CPR126-34-03	Don Valley Golf Cour	400,000	279,555	120,445
CPR126-34-04	Civic Garden Centre(	400,000	397,696	2,304
CPR126-34-05	Lamport Stadium-Gene	890,000	759,876	130,124
CPR126-34-09	Civic Garden Centre	1,200,000	1,200,000	
CPR126-35-07	Humber Valley Pumpho	125,000	86,000	39,000
CPR112-7	Main Square R C	9,600,000	9,295,015	304,985
CPR114-35-03	Investigation & Pre-	300,000	211,363	88,637
CPR114-36-01	Capital Emergency Fu	2,591	(30)	2,621
CPR114-36-12	Emergency-Smithfield	116,000	65,770	50,230
CPR114-36-13	Honeymoon Bridge -Ed	68,320	63,850	4,470
CPR114-36-15	Emergency-Roof Repai	75,739	70,739	5,000
CPR114-36-16	Emergency-Roof Repai	169,500	151,950	17,550
CPR115-34-02	Legal Fees For W/Dis	1,000,000	932,498	67,502
CPR116-35-02	Ward 31 Skateboard P	300,000	363,991	(63,991)
CPR116-35-12	Skateboard Park For	500,000	518,796	(18,796)
CPR116-35-13	Skateboard Park For	500,000	495,803	4,197
CPR116-36-02	Sports Fields Orc F	1,000,000	1,124,652	(124,652)
CPR116-36-06	Bond Park - Baseball	325,000	186,954	138,046
CPR116-36-09	Mccowan Park - Backs	75,000	73,608	1,392
CPR117-33-11	Harbourfront Park De	3,125,000	3,137,495	(12,495)
CPR117-33-18	Fort York Archaeolog	300,000	297,169	2,831
CPR117-34-06	Master Planning -Var	400,000	284,811	115,189



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CPR117-35-04	Spring Grass Cutting	2,061,000	2,060,388	612
CPR117-35-33	Wychwood Barns Phase	1,100,000	1,068,602	31,398
CPR117-35-35	Tree Service Vehicle	910,000	836,283	73,717
CPR117-36-05	Various Parks Parks	300,000	318,000	(18,000)
CPR118-33-07	Nrth Park/Maple Leaf	155,000	121,719	33,281
CPR118-33-08	Dixon Park-Rebuild T	170,000	164,873	5,127
<b>CPR118-34</b>	<b>Glen Park - Repave T</b>	1,950,000	221,614	1,728,386
CPR118-34-02	Agincourt Crc - Park	640,000	221,614	418,386
<b>CPR118-35</b>	<b>Parking Lots &amp; Tenn</b>	1,485,000	481,494	1,003,506
CPR118-35-02	Camp (Sgr)Tennis Crt	835,000	481,494	353,506
CPR119-32-02	Playground Rehabilit	593,202	665,952	(72,750)
CPR120-35-03	Etobicoke Olympium R	475,000	346,764	128,236
CPR121-34-04	Strategic Plan For A	100,000	98,450	1,550
CPR121-34-08	Leaside Memorial Are	2,000,000	1,932,565	67,435
CPR123-33-04	South Etobicoke Cc -	100,000	110,000	(10,000)
CPR123-35-04	North East Scarborou	125,000	61,350	63,650
CPR124-35-03	Humber Arboretum Nat	400,000	400,000	
CPR124-35-04	Erosion, Health & Sa	550,000	515,703	34,297
CPR124-36-02	Tree Advocate Progra	1,163,978	1,049,754	114,224
CPR124-36-03	High Park Significan	100,000	100,125	(125)
CPR124-36-05	Community Gardens	100,000	97,102	2,898
<b>CPR126-31</b>	<b>Special Facilities -</b>	1,536,000	582,625	953,375
CPR126-31-01	Allan Gardens Conser	500,000	582,565	(82,565)
CPR126-34-11	Allen Gardens Landsc	146,000	117,055	28,945
CPR126-35-04	Scarlett Woods Gr-Ir	500,000	514,074	(14,074)
CPR126-35-05	Cent Ski Ctr-Replace	300,000	250,188	49,812
CPR126-36-05	Tam O'Shanter Gc - R	225,000	227,005	(2,005)
CPR047-18	Yk-Arts Program	50,094	50,094	
CPR103-19	Port Union Village C	985,635	985,635	
<b>CPR112</b>	<b>Community Centres</b>	73,888,449	48,334,726	25,553,723
CPR112-38	40 Wabash (N Parkdal	423,129	231,603	191,526
CPR114-33-08	Civic Garden Centre	225,000	231,132	(6,132)
CPR114-33-09	Capital Planning & A	750,000	742,362	7,638
CPR114-34-07	Emergencies-Buttonwo	40,000	116,800	(76,800)
CPR114-35-01	Capital Emergency Fu	73,000	93,819	(20,819)
CPR114-35-02	Capital Planning & A	750,000	898,947	(148,947)
CPR114-35-05	Facility Rehab- Vari	260,000	260,527	(527)
CPR114-36-10	Investigation And Pr	100,000	77,502	22,498
CPR114-36-11	Toronto Island Yacht	550,000	467,572	82,428
CPR114-37-02	Capital Emergency Fu	25,000	25,000	
CPR114-37-04	Various Bldgs Fac Re	250,000	250,000	
CPR114-37-05	Various Bldgs Fac Re	250,000	250,000	
CPR114-37-06	Various Bldgs Fac Re	250,000	249,794	206
CPR114-37-07	Various Bldgs Fac Re	250,000	234,673	15,327





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CPR114-37-10	Various Bldgs & Park	250,000	172,340	77,660
CPR114-37-13	Emergency Roof Repla	77,900	73,450	4,450
CPR114-37-14	Emergency Tile Repai	120,000	120,000	
CPR114-37-15	Emergency-Earl Bales	62,200	62,205	(5)
CPR114-37-16	Emer-Heronpark Arena	64,900	64,895	5
CPR115-36-04	Acquisition Of 126 H	522,000	514,498	7,502
CPR116-32-02	Thomson Park- New Bu	310,000	337,369	(27,369)
CPR116-32-05	Bestview Park - Rep	60,000	63,962	(3,962)
CPR116-33-06	Cummer/Oriole/Pleasa	50,000	77,054	(27,054)
CPR116-33-07	Thomson Park - New B	100,000	80,694	19,306
CPR116-33-08	Silver Birch Boathou	125,000	128,865	(3,865)
CPR116-34-02	Cent.Isl.Wsm.-Roof/F	80,000	90,981	(10,981)
CPR116-34-07	Grange Pk. Fieldhous	95,000	108,489	(13,489)
CPR116-34-08	Dentonia Club House-	65,000	76,220	(11,220)
CPR116-36-01	Camp (Sgr) Orc Facil	1,650,000	1,683,669	(33,669)
CPR116-36-10	Outdoor Sports Court	80,000	71,616	8,384
CPR116-37-09	Woolner Park - Outdo	75,000	75,000	
CPR117-19	East Of Main Park	100,000	80,582	19,418
CPR117-31-09	Dundonald Parkette	300,000	234,486	65,514
CPR117-31-14	Cathedral Square Par	472,000	430,180	41,820
CPR117-31-15	Christie Pits Park -	60,000	71,931	(11,931)
CPR117-32-06	Harbourfront Park De	500,000	485,194	14,806
CPR117-32-08	Eglinton-Brentcliffe	345,000	467,867	(122,867)
CPR117-33-01	Maple Clair Park - P	98,000	98,029	(29)
CPR117-33-05	Moss Park Redevelopm	150,000	166,234	(16,234)
CPR117-33-16	Camp (Sgr) - Parks F	150,000	200,009	(50,009)
CPR117-34-03	Trinity Square Labry	200,000	103,536	96,464
CPR117-34-23	Downsview Memorial P	250,000	232,999	17,001
CPR117-34-25	Rouge Marsh Park- De	1,700,000	1,805,335	(105,335)
CPR117-34-26	Mccowan District Par	1,500,000	1,459,000	41,000
CPR117-35-05	North Rexdale Parks-	550,000	547,211	2,789
CPR117-35-12	Massey Grove Park -	450,000	410,779	39,221
CPR117-35-13	5055 Dundas (Michael	710,000	267,580	442,420
CPR117-35-30	Various Parks - Park	260,000	269,380	(9,380)
CPR117-36-01	Various Parks-Lifesa	200,000	154,392	45,608
CPR117-36-06	Various Parks Parks	300,000	313,633	(13,633)
CPR117-36-09	Berner Trail Park -	550,000	565,887	(15,887)
CPR117-36-10	Point Of Sale - Cash	600,000	481,963	118,037
CPR117-36-15	Glen Stewart Park -	250,000	216,696	33,304
CPR117-36-16	Mount Royal Parkette	135,000	146,353	(11,353)
CPR117-36-19	Ward 9 Park Improvem	169,000	131,786	37,214
CPR117-36-25	Ward 10 Park Improve	100,000	113,938	(13,938)
CPR117-36-26	Banting Park Improve	175,000	176,312	(1,312)
CPR117-36-27	Ward 11 Park Improve	105,000	111,215	(6,215)



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CPR117-36-28	Tiffany Park Improve	112,398	101,956	10,442
CPR117-36-32	Ward 25 Park Improve	150,000	137,392	12,608
CPR117-36-37	Ward 39 Park Improve	145,000	142,758	2,242
CPR117-36-42	Howard Talbot Park I	60,000	60,000	0
CPR118-3	Pelmo Park Tennis Co	130,000	126,848	3,152
CPR118-32-01	Alamosa Park - Re-B	150,000	166,726	(16,726)
CPR118-32-02	Thomson Park-Rebuild	150,000	116,784	33,216
CPR118-32-03	Coronation Park-Rebu	235,000	208,546	26,454
CPR118-33-05	Moccasin Trail Parki	150,000	84,069	65,931
CPR119-32-08	Chalkfarm Park Water	250,000	231,758	18,242
CPR119-9	Playground Project-H	44,000	43,921	79
CPR120-31-06	St. Jamestown Cc - P			
CPR120-34-08	Douglas Snow Aquatic	300,000	302,359	(2,359)
CPR120-34-09	North Tor Indr Pool	220,000	194,542	25,458
CPR121-32-05	Earlscourts A.I.R. -	770,000	764,645	5,355
CPR121-33-04	Scarborough Arena-Re	255,000	273,439	(18,439)
CPR121-33-07	George Bell Arenas-M	1,495,000	1,284,156	210,844
CPR121-33-08	Mid-Scarborough Aren	2,275,000	2,271,719	3,281
CPR121-34-01	Arena Indoor Camp N	110,000	77,362	32,638
CPR121-35-01	Camp (Sgr)- Arena Ou	2,000,000	840,364	1,159,636
CPR121-35-04	Scarborough Centenni	900,000	528,872	371,128
CPR122-31-07	Cn Betline Trails	40,000	8,565	31,435
CPR122-32-02	Beltline Trail - Yor	1,000,000	1,077,144	(77,144)
CPR122-32-03	Martin Goodman Trail	140,000	133,125	6,875
CPR122-32-06	Alexmuir Park - Deve	70,000	76,734	(6,734)
CPR122-32-07	Toronto Bike Plan -	250,000	239,636	10,364
CPR122-33-04	Toronto Island - Res	200,000	200,016	(16)
CPR122-33-08	Kay Gardiner Beltlin	365,000	335,533	29,467
CPR123-32-01	Ourland C.C.-Interio	950,000	1,011,572	(61,572)
CPR123-32-02	Masaryk Cowan Cc - S	90,000	87,200	2,800
CPR123-32-03	Oakdale Community Ce	125,000	61,445	63,555
CPR123-33-07	North District Cc -	75,000	10,000	65,000
CPR123-33-10	J.J. Piccininni-Dryo	70,000	185,793	(115,793)
CPR123-33-11	Fairbank Cc - Reno T	155,000	192,957	(37,957)
CPR123-33-13	Falstaff Cc-Lights &	80,000	86,128	(6,128)
CPR123-33-18	Pleasantview Cc - In	100,000	96,897	3,103
CPR123-35-05	Thistletown Cc - Bui	450,000	384,755	65,245
CPR123-36-04	Masaryk/Cowan Crc Lo	65,000	84,737	(19,737)
CPR124-32-02	Sherwood Pk Erosion	315,000	269,695	45,305
CPR124-32-05	City Wide Environmen	100,000	100,947	(947)
CPR124-33-05	Franklin The Turtle	485,000	542,668	(57,668)
CPR124-33-06	Humber Bay Shores (M	80,000	104,477	(24,477)
CPR124-33-09	Erosion, Health & Sa	850,000	412,393	437,607
CPR124-34-05	Erosion, H & S, Asse	850,000	604,355	245,645



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CPR124-34-07	Cw Envir. Initiative	100,000	132,953	(32,953)
CPR124-34-08	Earl Bales Pk-Woodla	100,000	88,785	11,215
CPR124-37-02	Tree Advocate Progra	1,500,000	1,178,892	321,108
CPR124-37-03	Community Garden Fy2	100,000	96,574	3,426
CPR124-7	Legal Fees-Motel Str	500,000	1,322,535	(822,535)
CPR125-32-09	Pine Point Cc-Replac	80,000	154,905	(74,905)
CPR125-33-01	Ferry Dock Safety &	75,000	95,593	(20,593)
CPR125-33-08	Various Parks-Hard S	37,500	48,622	(11,122)
CPR125-33-11	Various Parks-Turf P	37,500	54,357	(16,857)
CPR125-33-15	Vari Bldgs & Parks -	50,000	51,398	(1,398)
CPR125-33-16	Vari Bldgs & Parks -	37,500	38,845	(1,345)
CPR125-33-17	Vari Bldgs & Parks -	37,500	49,473	(11,973)
CPR125-33-18	Vari Bldgs & Parks -	37,500	59,171	(21,671)
CPR125-33-20	North Tor Memorial A	750,000	619,108	130,892
CPR125-33-23	Various Bldgs-Facili	150,000	182,118	(32,118)
CPR125-33-25	Various Bldgs-Facili	150,000	156,725	(6,725)
CPR125-34-08	Var Pks -Turf Pres.	50,000	58,812	(8,812)
CPR125-34-11	Var Bldgs/Pks-Signag	33,500	34,562	(1,062)
CPR125-34-12	Var Bldgs/Pks-Signag	61,000	61,500	(500)
CPR125-34-14	Var Bldgs/Pks-Signag	55,500	56,402	(902)
CPR126-32-05	Allan Gardens Convse	500,000	467,164	32,836
CPR126-33-04	Don Valley - Rehab P	125,000	120,565	4,435
CPR126-33-05	Allan Gardens Convse	710,000	746,834	(36,834)
CPR126-33-09	Allan Gardens Conser	197,177	197,177	
CPR126-34-08	Allan Gdns Cons. Pk	300,000	186,309	113,691
CPR126-35-06	Allen Gardens Conser	75,000	95,496	(20,496)
CPR126-36-02	Golf Courses - City	500,000	490,933	9,067
CPR126-36-07	Rockcliffe Greenhous	237,000	264,477	(27,477)
<b>Sub - Total</b>		<b>252,573,669</b>	<b>203,275,331</b>	<b>49,298,338</b>
<b><u>Shelter, Support and Housing Administration</u></b>				
CHS017-4	Funding Capital	0	0	
CHS017-11	Replacement Beds - Current	0	0	
CHS021-02	Emergency Beds- COED	3,000,000	0	3,000,000
CHS024-01	Client Group Non Specified	3,000,000	0	3,000,000
CHS027-01	Capital Repairs/Repl - Leased	100,000	0	100,000
CHS029-01	110 Edward Street	8,118,595	8,118,595	
<b>Sub - Total</b>		<b>14,218,595</b>	<b>8,118,595</b>	<b>6,100,000</b>
<i>Citizen Centred Services "B"</i>				
<b><u>Policy, Planning, Finance &amp; Administration</u></b>				
CWS024-01	IT Implementation	290,000	0	290,000
CWS029-01-01	Replace HVAC / Fuel Mgt. System	131,000	58,449	72,551
CWS029-02-01	Block C Renew AH Units	373,461	373,452	9



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CWS029-03-01	Emergency Repairs Various	150,000	93,240	56,760
CWS029-04-01	Facilities & Real Estate Mgt. Fee	17,000	17,000	
CWS029-05-01	Design for 2008 Projects	96,000	70,679	25,321
CWS029-06-01	Desiganted Substance Survey	72,000	50,530	21,470
CWS029-07-01	Replace Gase Fired Heaters	22,000	22,000	
CWS029-09-01	Asphalt Pavement Repalcement	165,000	116,089	48,911
<b>Total</b>		<b>1,316,461</b>	<b>801,439</b>	<b>515,022</b>
<b><u>Fire Services</u></b>				
CFR023-01	Replace Station 1-West Command	2,539,000	1,526,959	1,012,041
CFR036-01	Fire Station Alerting System Improvements	238,867	170,975	67,892
CFR036-02	Fire Station Alerting System Improvements-Phase 2	227,972	204,372	23,600
CFR045-01	Mechanical & Electrical	238,535	203,080	35,455
CFR045-02	Emergency Funds For Fire Services	463,019	458,838	4,181
CFR045-03	Building Condition Assessments	105,470	69,612	35,858
CFR050-01	Building Condition Assessments	50,000	50,000	
CFR050-02	Emergency Repairs	550,000	517,973	32,027
CFR050-03	Site Work	2,388,000	2,361,192	26,808
CFR902-03	9-1-1- Emergency Telecommunications	450,747	450,747	
CFR902-04	Networks Firehalls	312,432	312,432	
CFR902-05	Furniture	203,092	203,092	
CFR902-07	Unallocated	54,272	54,272	
<b>Sub - Total</b>		<b>7,821,406</b>	<b>6,583,544</b>	<b>1,237,862</b>
<b><u>Solid Waste Management Services</u></b>				
CSW004-2	Recy Fac-Commissioners St Mrf	5,818,163	5,818,163	
CSW004-2-1	Recy Fac-Commissioners St Mrf	5,557,169	5,557,169	
CSW004-2-2	Commissioners Mrf -Container Line Refurb	260,994	260,994	
CSW004-3	Recy-Mrf #2	14,638,403	14,638,403	
CSW004-3-1	Recy Fac-Mrf#2(Mrf-Ss)-Consultants	147,608	147,608	
CSW004-3-2	Recy Fac-Mrf#2(Mrf-Ss)-Containers	4,851,791	4,851,791	
CSW004-3-3	Recy Fac-Mrf#2(Mrf-Ss)-Fibre Line	1,100	1,100	
CSW004-3-4	Recy-Mrf#2(Mrf-Ss)Container Line Upgrade	700,000	700,000	
CSW004-3-5	Mrf #2 (Mrf -Ss) -Single Stream -2002	8,937,904	8,937,904	
CSW004-4	Recy-Mrf #3	970	970	
CSW004-4-1	Recy-Mrf #3-Consultants	970	970	
CSW004-5	Recy-Mixed Waste Prccess Fac #1 Demo Fac	10,727,272	10,727,272	
CSW004-5-1	Recy-Mixed Waste Prccess Fac #1 Demo Fac	10,700,583	10,700,583	
CSW004-5-2	Recy-Mixed Waste Prccess Fac #1-Construc	26,690	26,690	
CSW004-17-02	Avl Technology	445,116	445,116	
CSW005-01-02	Multi-Unit Payt Bins & Carts	279,479	279,479	
CSW005-01-04	Litter Operation	97,370	97,370	
CSW005-01-05	Residential Containers	364,648	364,648	
CSW005-01-10	Litter Bins/Operations	98,524	98,524	



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CSW305-1	Perpetual Care	13,618	13,618	
CSW305-1-1	Perpetual Care	13,918	13,918	
CSW305-1-2	Perptual Care Landfill-Approved Funding	(300)	(300)	
CSW305-5-3	Brock West - 2003	6,738	6,738	
CSW305-6-3	Keele Valley - 2003	402,259	402,259	
CSW305-8-2	Perpet Care-Old Lf Improv-Remedial Meas	442,921	442,921	
CSW305-12-4	Old L.F. Remediation C.C. - 2004	250,000	0	250,000
CSW305-51	Brock West -2001- 2005	38,786	38,786	
CSW305-91	Old Landfill Site Remed.-Scar.-2001-2005	3,329	3,329	
CSW353	Transfer Station Asset Mgmt 2006	4,309,000	3,509,968	799,032
CSW004-15	Source Separated Organic Containers	11,879,766	11,879,766	
CSW004-15-01	Source Separated Organic Contain. -2002	11,879,766	11,879,766	
CSW005-01-01	Multi-Family Containers 2004	1,199,673	1,199,673	
CSW006	Clean And Beautiful City	610,000	568,250	41,750
CSW006-01	Clean And Beautiful City - 2006	610,000	568,250	41,750
CSW006-01-01	Clean And Beautiful City - Equipment	610,000	568,250	41,750
CSW305-7	Perptual Care-Lf Remedial Measures	426,855	426,855	
CSW305-7-1	Perptual Care-Lf Remedial Measures	426,855	426,855	
<b>Sub - Total</b>		<b>52,052,890</b>	<b>50,962,108</b>	<b>1,090,782</b>
<b>Internal Services</b>				
<b>Fleet Services</b>				
CFL001-1	Refurb Of Exist Repair Facilities-2000	373,000	352,847	20,153
CFL001-2	Overhaul & Update Existing Maintenance E	146,000	132,459	13,541
CFL001-3	Replace Pit With Above Ground Hoist-2002	67,000	46,827	20,173
CFL002-1	Vehicle/Equipment Purchase - 2000	81,500	68,791	12,709
CFL002-2	Vehicle/Equipment Purchases - 2001	103,000	97,139	5,861
CFL002-6	Vehicle/Equipment Purchase-2005	347,000	187,302	159,698
CFL003-1	Vehicle/Equipment Purchase - 2000	47,120	42,257	4,863
CFL003-3	Vehicle/Equipment Purchase - 2002	220,000	220,000	
CFL003-6	Vehicle/Equipment Purchase-2005	384,000	198,872	185,128
CFL004-6	2005 Vehicle/Equipment Purchase	1,423,000	752,098	670,902
CFL005-02	Vehicle/Equipment Purchase - 2001	6,068,000	6,028,327	39,673
CFL006-2	Vehicle/Equipment Purchase - 2001	100,000	70,170	29,830
CFL006-3	Vehicle/Equipment Purchase - 2002	67,000	678	66,322
CFL006-4	Vehicle/Equipment Purchase(Finance)-2003	39,000	19,680	19,320
CFL006-6	Vehicle/Equipment Purchase-2005	193,000	192,867	133
CFL006-7	Vehicle/Equipment Purchases - 2006	106,000	105,999	1
CFL006-8	Vehicle/Equipment Purchase - 2007	65,000	65,000	
CFL007-2	Vehicle/Equipment Purchase - 2001	123,000	123,000	
CFL007-3	Vehicle/Equipment Purchase - 2002	81,000	81,000	
CFL007-5	Vehicle/Equipment Purchase-2004	293,700	293,680	20
CFL007-7	Vehicle/Equipment Purchases - 2006	112,600	112,600	
CFL008-1	Vehicle/Equipment Purchase - 2000	7,181,974	5,808,059	1,373,915



**APPENDIX 4**  
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Program/SAP #	Project Name	Life to Date		
		Total Project Cost	Expenditure	(Over)/Underspent
CFL008-3	Vehicle/Equipment Purchase - 2002	6,419,000	6,418,543	457
CFL008-4	Vehicle/Equip Pur (Solid Waste)-2003	8,000,000	8,000,000	
CFL008-5	Vehicle/Equipment Purchase-2004	6,696,000	3,866,671	2,829,329
CFL009-2	Vehicle/Equipment Purchase - 2001	349,000	342,010	6,990
CFL009-5	Vehicle/Equipment Purchase - 2004	163,000	104	162,896
CFL009-7	Vehicle/Equipment Purchases - 2006	120,700	89	120,611
CFL010-1	Vehicle/Equipment Purchase - 2000	7,139,250	7,057,020	82,230
CFL010-4	Vehicle/Equipment Purchases - 2003	3,164,000	3,037,011	126,989
CFL011-2	Vehicle/Equipment Purchase - 2001	3,190,000	3,057,987	132,013
CFL011-3	Vehicle/Equipment Purchase - 2002	2,590,000	2,587,144	2,856
CFL011-6	Vehicle/Equipment Purchase - 2005	3,003,000	1,429,938	1,573,062
CFL013-1	Vehicle/Equipment Purchase - 2000	2,573,100	2,561,349	11,751
CFL013-3	Vehicle/Equipment Purchase - 2002	2,513,000	2,495,304	17,696
CFL013-6	Vehicle/Equipment Purchase - 2005	4,050,000	4,042,981	7,019
CFL014-1	Vehicle/Equipment Purchase - 2000	6,800,000	6,799,999	1
CFL014-4	Vehicle/Equipment Purchase (Fire) - 2003	4,670,000	4,647,278	22,722
CFL014-5	Vehicle/Equipment Purchase - 2004	5,669,000	5,632,630	36,370
CFL015-1	Vehicle/Equipment Purchase - 2000	5,360,000	0	5,360,000
CFL015-2	Vehicle/Equipment Purchase - 2001	5,360,000	0	5,360,000
CFL015-3	Vehicle/Equipment Purchase - 2002	5,360,000	0	5,360,000
CFL015-4	Vehicle/Equipment Purchase (Police)-2003	5,360,000	0	5,360,000
CFL016-1	Vehicle/Equipment Purchase - 2000	171,038	151,788	19,250
CFL016-2	Vehicle/Equipment Purchase - 2001	150,000	136,983	13,017
CFL016-3	Vehicle/Equipment Purchase - 2002	159,000	145,285	13,715
CFL016-6	Vehicle/Equipment Purchase - 2005	470,000	373,872	96,128
CFL016-7	Vehicle/Equipment Purchases - 2006	28,600	0	28,600
CFL017-3	Vehicle/Equipment Purchase - 2002	268,000	258,014	9,986
CFL017-4	Vehicle/Equip Pur(Exhibition Place)-2003	106,000	100,224	5,776
CFL017-6	Vehicle/Equipment Purchase - 2005	577,000	276,896	300,104
CFL019-4	Vehicle/Equipment Purchase - 2007	70,000	0	70,000
CFL030-2	Vehicle/Equipment Purchase - 2001	300,000	67,036	232,964
CFL030-6	Vehicle/Equipment Purchase - 2005	300,000	253,700	46,300
CFL030-8	Vehicle/Equipment Purchase - 2007	300,000	258,698	41,302
CFL031-1	Vehicle/Equipment Purchases - 2001	200,000	193,096	6,904
CFL033-1	Vehicle/Equipment Purchase - 2002	3,850,000	0	3,850,000
CFL035-1	Vehicle/Equipment- Purchase - 2006	132,600	130,365	2,235
CFL036-1	Vehicle/Equipment- Purchase - 2006	137,400	136,718	682
CFL037-2	Vehicle/Equipment Purchase - 2007	59,000	52,076	6,924
<b>Sub - Total</b>		<b>113,449,582</b>	<b>79,510,461</b>	<b>33,939,121</b>
<b>Information Technology</b>				
CIT018	Total Cost Of Ownership	3,309,000	764,970	2,544,030
CIT020	Sap Archiving	4,157,000	232,069	3,924,931
CIT030-01	Wireless Network Wireless Application		72,877	(72,877)



**APPENDIX 4**  
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Program/SAP #	Project Name	Life to Date		
		Total Project Cost	Expenditure	(Over)/Underspent
CIT036	Electronic Service Delivery	825,795	823,088	2,707
CIT037	Data Retention	3,252,957	511,463	2,741,494
CIT038	Data Warehousing Strategy Pilot	1,764,611	29,002	1,735,609
CIT042	.Pmo Quality Assurance	695,646	29,066	666,580
<b>Sub - Total</b>		<b>14,005,009</b>	<b>12,985,494</b>	<b>1,019,515</b>
<b>City Clerk's Office</b>				
CGV011-01	Offset Printing Facility - Site Studies	350,000	102,349	247,651
CGV012-01	Cap - Atipimage System - 2006	0	0	
CGV014-01	Elec Filing Sys -Candidate Fin Stat	236,116	230,617	5,499
CGV016-01	Council Vital Records Pilot Proj 60-07	315,000	314,500	500
CGV017-01	Order Picker	60,000	54,588	5,412
CGV021-01	Order Picker - 2007	50,000	43,484	6,516
<b>Sub - Total</b>		<b>1,011,116</b>	<b>745,538</b>	<b>265,578</b>
<b>Agencies, Board and Commissions</b>				
<b>TRCA</b>				
CRC006	1997-2001 Port Union Waterfront Dev	2,000,000	1,951,666	48,334
CRC006-1	1997-2001 Port Union Waterfront Dev	2,000,000	1,951,666	48,334
CRC007	1995-99 Toronto Rap Implementation	3,030,000	1,266,199	1,763,801
CRC007-1	1995-99 Toronto Rap Implementation	3,030,000	1,266,199	1,763,801
CRC013	Waterfront & Valley Erosion Control	8,187,000	8,187,000	
CRC013-1	(97-01) Project Management	110,000	110,000	
CRC013-2	(97-01) Sylvan Avenue	180,000	180,000	
CRC013-3	(97-01) Toronto Parks Sites	230,000	230,000	
CRC013-4	(97-01) Centre Island North	140,000	140,000	
CRC013-5	(97-01) Fishleigh Drive	80,000	80,000	
CRC013-6	(97-01) Parkview Hill Crescent	300,000	300,000	
CRC013-07	Waterfront & Valley Erosion Control-2001	1,400,000	1,400,000	
CRC013-07-01	(97-01) Project Management	140,000	140,000	
CRC013-07-02	(97-01) Sylvan Avenue	100,000	100,000	
CRC013-07-03	(97-01) Toronto Parks Sites	300,000	300,000	
CRC013-07-04	(97-01) Toronto Islands	140,000	140,000	
CRC013-07-05	(97-01) Fishleigh Drive	100,000	100,000	
CRC013-07-06	(97-01) Shoreline Monitoring & Maintenanc	90,000	90,000	
CRC013-07-07	Guildwood Parkway	60,000	60,000	
CRC013-07-08	(97-01) 121-123 Col. Danforth Trail	230,000	230,000	
CRC013-07-09	(97-01) Guild Inn	90,000	90,000	
CRC013-07-10	Humber Boulevard & Royal York Road	150,000	150,000	
CRC013-08	Waterfront & Valley Erosion Control 2002	1,132,000	1,132,000	
CRC013-08-01	Toronto Parks Sites 2002	325,000	325,000	
CRC013-08-02	Fishleigh Drive 2002	108,000	108,000	
CRC013-08-03	Shoreline Monitoring & Maintenance 2002	92,000	92,000	



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CRC013-08-04	Wicksteed Avenue 2002	258,000	258,000	
CRC013-08-05	Guild Inn 2002	114,000	114,000	
CRC013-08-06	Meadowcliffe Drive 2002	50,000	50,000	
CRC013-08-07	Queen St. East Apartments 2002	185,000	185,000	
CRC013-09	Waterfront & Valley Erosion Control 2003	1,200,000	1,200,000	
CRC013-09-01	Toronto Parks Sites	246,000	246,000	
CRC013-09-02	(97-01) Toronto Islands	62,000	62,000	
CRC013-09-03	(97-01) Fishleigh Drive	420,000	420,000	
CRC013-09-04	(97-01) Shoreline Monitoring&Maintenance	122,000	122,000	
CRC013-09-05	Guildwood Parkway	50,000	50,000	
CRC013-09-06	Highland Creek Weirs	300,000	300,000	
CRC013-10	Waterfront & Valley Erosion Control 2004	1,615,000	1,615,000	
CRC013-10-01	Toronto Parks Sites	265,000	265,000	
CRC013-10-02	Toronto Islands	50,000	50,000	
CRC013-10-03	Fishleigh Drive	430,000	430,000	
CRC013-10-04	Shoreline Monitoring & Maintenance	320,000	320,000	
CRC013-10-05	Guildwood Parkway	75,000	75,000	
CRC013-10-06	Lakehurst Cres./Rosetta Maclean Park	50,000	50,000	
CRC013-10-07	Wicksteed Avenue	265,000	265,000	
CRC013-10-08	Guild Inn	100,000	100,000	
CRC013-10-09	Manitoba Road	60,000	60,000	
CRC013-11	Waterfront&Valley Erosion Control 2005	1,800,000	1,800,000	
CRC013-11-01	Toronto Parks Sites	265,000	265,000	
CRC013-11-02	Toronto Islands	125,000	125,000	
CRC013-11-03	Fishleigh Drive	100,000	100,000	
CRC013-11-04	Shoreline Monitoring & Maintenance	335,000	335,000	
CRC013-11-05	Guildwood Parkway	75,000	75,000	
CRC013-11-07	Wicksteed Avenue	250,000	250,000	
CRC013-11-08	Guild Inn	150,000	150,000	
CRC013-11-09	Manitoba Road	100,000	100,000	
CRC013-11-10	97-0-121-123 Col Danforth Trail	85,000	85,000	
CRC013-11-11	Sheppard Ave & Access Road	90,000	90,000	
CRC013-11-12	Martingrove Road	100,000	100,000	
CRC013-11-13	Col Danforth Trail/Beechgrove Ave	125,000	125,000	
CRC021	Info Technology	783,000	783,000	
CRC021-01	Info Technology 2002	150,000	150,000	
CRC021-01-01	Info Technology:Replacement 2002	100,000	100,000	
CRC021-01-02	Info Technology: Add Capacity 2002	50,000	50,000	
CRC021-02	Trca Information Technology - 2003	188,000	188,000	
CRC021-02-01	Info Technology:Replacement Items	188,000	188,000	
CRC021-03	Trca Information Technology	445,000	445,000	
CRC021-03-01	Trca Information Technology Replacement	205,000	205,000	
CRC047	Greenspace Land Acquisition Toronto Shar	67,000	67,000	
CRC047-01	Greenspace Land Acquisition	67,000	67,000	





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CRC048	Public Use Infrastructure	201,000	201,000	
CRC048-01	Kortright Centre Improvements	50,000	50,000	
CRC048-02	Concervation Area Improvements	151,000	151,000	
CRC049	Waterfront & Valley Erosion Control	1,448,000	1,448,000	
CRC049-01	Meadowcliffe Drive	50,000	50,000	
CRC049-02	Toronto Parks Sites	150,000	150,000	
CRC049-03	Valley & Shoreline Monitoring/Maintenanc	330,000	330,000	
CRC049-04	Guildwood Parkway	385,000	385,000	
CRC049-05	121-123 Col. Danforth Trail	168,000	168,000	
CRC049-06	Martingrove Road	65,000	65,000	
CRC049-07	Col. Danforth Trail/Beechgrove Ave.	175,000	175,000	
CRC049-08	Charles Sauriol Park/Cn Rail Bridge	125,000	125,000	
CRC050	Black Creek Pioneer Village Retrofit	350,000	350,000	
CRC050-01	Black Creek Pioneer Village Retrofit	300,000	300,000	
CRC050-02	Visitor Centre	50,000	50,000	
CRC051	Toronto Remedial Action Plan	1,666,000	1,666,000	
CRC051-01	Sustainable Communities	160,000	160,000	
CRC051-02	Multi Watershed	291,000	291,000	
CRC051-03	Watershed Monitoring Program	265,000	265,000	
CRC051-04	Regional Watershed Management	625,000	625,000	
CRC051-05	Regeneration Sites	325,000	325,000	
CRC052	Major Facilities Retrofit	335,000	335,000	
CRC052-01	Major Facilities Retrofit	335,000	335,000	
CRC053	Waterfront Development	1,451,000	1,451,000	
CRC053-01	Environmental Monitoring	256,000	256,000	
CRC053-02	Keating Channel Dredging	320,000	320,000	
CRC053-03	Tommy Thompson Park	170,000	170,000	
CRC053-04	Information Management	50,000	50,000	
CRC053-05	Ashbridges Bay	430,000	430,000	
CRC053-06	Arsenal Park Development	50,000	50,000	
CRC053-07	Tommy Thompson - Cell 2 Capping: Phsae 1	175,000	175,000	
CRC054	Trca Information Technology	268,000	268,000	
CRC054-01	Replacement Items	268,000	268,000	
CRC055	Kortright/Living City Centre Retrofit	206,000	206,000	
CRC055-01	Phase 2: Kortright/Living City Centre Re	206,000	206,000	
<b>Sub - Total</b>		<b>19,992,000</b>	<b>18,179,865</b>	<b>1,812,135</b>
<b>Toronto Public Health</b>				
CPH001-01	Toronto Comm Health Info & Sys (Tchs)	7,473,000	7,471,824	1,176
CPH001-03-03	2005 Integrated Public Health Info System	628,000	602,492	25,508
CPH001-03-04	2006 Integrated Public Health Info System	827,000	827,000	
CPH003-02	Healthy & Safety	137,000	136,789	211
CPH003-04	Building Envelope	502,000	501,127	873
CPH004-02	2004 Mechanical And Electrical	71,000	71,000	



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CPH004-03	2004 Building Envelope	201,000	201,000	
CPH005-01	2005 Emergency Capital Repairs	150,000	149,607	393
CPH005-02	2005 Sitework	262,000	262,000	
CPH005-03	2005 Structural Building Envelope	72,000	72,000	
<b>Sub-Total</b>		<b>10,323,000</b>	<b>10,294,838</b>	<b>28,162</b>
<b>Toronto Public Library</b>				
CLB143	Multi-Branch Minor Ren Program 2006	1,710,000	1,710,000	
CLB145	Electronic Information Services Program 2006	500,000	500,000	
CLB146	Toronto Reference Library Reno/Retrofit 2006	400,000	400,000	
CLB154	Multi-Branch Minor Renovation Program 2007	702,000	702,000	
<b>Sub - Total</b>		<b>3,312,000</b>	<b>3,312,000</b>	<b>0</b>
<b>Total</b>		<b>505,524,443</b>	<b>408,917,622</b>	<b>96,606,821</b>