

**Appendix 4**  
**CITY OF TORONTO**  
**2008 Capital Projects Recommended for Closure**

SAP #	Project Name	Life to Date	
		Cost	Expenditure
<b>EMS</b>			
CAM032	Engineering Technology 2004	2,600,000	2,471,500
CAM038	Amb. Multiple Book-On Utilization Station	700,000	684,100
<b>Total EMS</b>		<b>3,300,000</b>	<b>3,155,600</b>
<b>FIRE SERVICES</b>			
CFR902	FIRE-CAD/RMS -COMPUTER AIDED DISPATCH SYSTEM	14,347,000	
CFR902-1	FIRE-CAD/RMS -COMPUTER AIDED DISPATCH SYSTEM		10,913,363
CFR902-2	NEW BUILDING RENOVATION		342,233
CFR902-03	9-1-1- EMERGENCY TELECOMMUNICATIONS		450,747
CFR902-04	NETWORKS FIREHALLS		312,432
CFR902-05	FURNITURE		203,092
CFR902-07	ADDITIONAL		862,117
CFR902-08	UNALLOCATED		54,303
CFR902-09	MOBILE COMPUTERS/ AVL		906,559
CFR023-01	REPLACE STATION 1-WEST COMMAND	2,539,000	1,526,959
CFR024-01	STATION G -SUNNYBROOK- 2001	2,921,000	
CFR033-01	FIRE ACADEMY RENOVATION	974,854	920,790
CFR033-03	COMND/DISTRICT/FIRE ST. TRAIN.	97,957	97,956
CFR036-01	FIRE STATION ALERTING SYSTEM IMPROVEMENTS	238,867	170,975
CFR036-02	FIRE STATION ALERTING SYSTEM IMPROVEMENTS-PH	227,972	204,372
CFR045-01	MECHANICAL & ELECTRICAL	238,535	203,080
CFR045-02	EMERGENCY FUNDS FOR FIRE SERVICES	463,019	458,838
CFR045-03	BUILDING CONDITION ASSESSMENTS	105,470	69,612
CFR049-01	TRAINING DIVISION PUMPER TRUCKS	606,000	575,734
CFR050-01	BUILDING CONDITION ASSESSMENTS	50,000	50,000
CFR050-02	EMERGENCY REPAIRS	550,000	517,973
CFR050-03	SITE WORK	2,388,000	2,361,192
CFR052-01	STAT C-SHEPP AVE BETW LESLIE/B	4,900,000	3,736,122
CFR061-01	HARBOURFRONT-PUBLIC EDUCATION/	4,227,000	
CFR063-01	ANTENNA TOWER REMEDIATION PROJECT	100,000	83,551
CFR065-01	DOWNTOWN & WATERFRONT RADIO COVERAGE	100,000	97,137
<b>Total Fire Services</b>		<b>35,074,674</b>	<b>25,119,137</b>
<b>Information and Technology</b>			
CIT018	TOTAL COST OF OWNERSHIP	3,309,000	1,311,187
CIT021	GEOSPATIAL TECHNOLOGY & SYSTEMS	375,000	374,124

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SAP #	Project Name	Life to Date	
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CIT021-01	INTEGRATED GEOSPATIAL ENVIRONMENT		
CIT021-01-03	2003 INTEGRATED GEO ENV		
CIT024	DOCUMENT IMAGING & MANAGEMENT	5,728,915	1,902,624
CIT024-01	DOCUMENT IMAGING & MANAGEMENT		
CIT024-01-04	2004 - CORP DOC MGT FRAMEWORK		
CIT024-03	CORP DOCUMENT MGT FRAMEWORK		
CIT024-03-04	2004 - CORP DOC MGT FRAMEWORK		
CIT030-05	INFRASTRUCTURE UPGRADES SPS		
CIT030-05-02	2002 - INFRASTR UPGRADE SPS		
CIT030-06	NETWORK CAPACITY PLAN INITIATIVE		
CIT030-06-02	2002 NET CAP PLAN INIT		
CIT030-11	APPLICATION RESPONSE MONITORING		
CIT030-11-02	2002 APPL RESPONSE MONIT		
CIT030-23	NETWORK TECH LIFECYCLE MGT		
CIT030-23-04	2004 - NETWORK TECH LIFECYCLE MGT		
CIT036	ELECTRONIC SERVICE DELIVERY	825,795	823,088
CIT037	DATA RETENTION	3,252,957	511,463
CIT038	DATA WAREHOUSING STRATEGY PILOT	1,764,611	29,002
CIT038-02	ENTERPRISE IMPLEMENTATION		
CIT038-02-01	2001 - ENTERPRISE IMPLEMENTATION		
CIT038-03	DATA WAREHOUSING PROJECT		
CIT038-03-03	2003 - DATA WAREHOUSING PROJECT		
CIT042	PMO QUALITY ASSURANCE	695,646	29,066
CIT042-01	CHANGE MANAGEMENT		
CIT042-01-00	2000 - CHANGE MANAGEMENT		
CIT045-01-06	WEB - ENT REPORTING		
CIT045-03-02	CLIENT SERVER - DATA RETENTION		
CIT045-03-05	CORPORATE GRANTS INFO SYSTEM		
CIT045-03-06	DW ENVIRONMENT UPGRADE		
CIT046-03-01	TESTING TOOLS		
CIT046-03-02	PROJECT MGMT METHODOLOGY-PHASE I		
CIT047-02-01	VoIP GO-FORWARD STRATEGY		
CIT702-04-02	ENTERPRISE FAX REPLACEMENT		
<b>Total I&amp;T</b>		<b>15,951,924</b>	<b>4,980,554</b>
<b>Shelter Support and Housing Administration</b>			
CHS004-1	Seaton House	7,003,000	7,002,201
CHS004-2	Seaton House -HVAC	897,000	82,300
CHS018-1	717 Broadview	8,800,000	6,801,602
CHS018-1	717 Broadview		
CHS018-1	717 Broadview		
CHS018-1	717 Broadview		
CHS021-01	Bethlehem United	3,737,000	3,727,941
CHS021-01	Bethlehem United		
CHS021-01	Bethlehem United		
CHS021-01	Bethlehem United		
<b>Total SSHA</b>		<b>20,437,000</b>	<b>17,614,044</b>
<b>SWM</b>			
CSW004-2	RECY FAC-COMMISSIONERS ST MRF		5,818,163
CSW004-2-1	RECY FAC-COMMISSIONERS ST MRF		5,557,169
CSW004-2-2	COMMISSIONERS MRF -CONTAINER LINE REFURB		260,994

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CSW004-3	RECY-MRF #2		14,638,403
CSW004-3-1	RECY FAC-MRF#2(MRF-SS)-CONSULTANTS		147,608
CSW004-3-2	RECY FAC-MRF#2(MRF-SS)-CONTAINERS		4,851,791
CSW004-3-3	RECY FAC-MRF#2(MRF-SS)-FIBRE LINE		1,100
CSW004-3-4	RECY-MRF#2(MRF-SS)CONTAINER LINE UPGRADE		700,000
CSW004-3-5	MRF #2 (MRF -SS) -SINGLE STREAM -2002		8,937,904
CSW004-4	RECY-MRF #3		970
CSW004-4-1	RECY-MRF #3-CONSULTANTS		970
CSW004-5	RECY-MIXED WASTE PRCESS FAC #1 DEMO FAC		10,727,272
CSW004-5-1	RECY-MIXED WASTE PRCESS FAC #1 DEMO FAC		10,700,583
CSW004-5-2	RECY-MIXED WASTE PRCESS FAC #1-CONSTRUC		26,690
CSW004-15	SOURCE SEPARATED ORGANIC CONTAINERS		11,879,766
CSW004-15-01	SOURCE SEPARATED ORGANIC CONTAIN. -2002		11,879,766
CSW005-01-01	MULTI-FAMILY CONTAINERS 2004		1,199,673
CSW005-01-02	MULTI-UNIT PAYT BINS & CARTS		279,479
CSW005-01-05	RESIDENTIAL CONTAINERS		364,648
CSW006	CLEAN AND BEAUTIFUL CITY	610,000	568,250
CSW006-01	CLEAN AND BEAUTIFUL CITY - 2006	610,000	568,250
CSW006-01-01	CLEAN AND BEAUTIFUL CITY - EQUIPMENT	610,000	568,250
CSW305	PERPTUAL CARE LANDFILL	50,768,474	38,591,345
CSW305-1	PERPETUAL CARE		13,618
CSW305-1-1	PERPETUAL CARE		13,918
CSW305-1-2	PERPTUAL CARE LANDFILL-APPROVED FUNDING		-300
CSW305-2	PERPTUAL CARE LANDFILL-THACKERY		25,293
CSW305-2-1	PERPTUAL CARE LANDFILL-THACKERY		25,293
CSW305-3	PERPTUAL CARE LANDFILL-BROCK NORTH		2,043,584
CSW305-3-1	PERPTUAL CARE LANDFILL-BROCK NORTH		2,043,584
CSW305-4	PERPTUAL CARE LANDFILL-BREARE ROAD		989,029
CSW305-4-1	PERPTUAL CARE LANDFILL-BREARE ROAD		989,029
CSW305-5	PERPTUAL CARE LANDFILL-BROCK WEST		10,707,773
CSW305-5-1	PERPTUAL CARE LANDFILL-BROCK WEST		10,701,036
CSW305-5-3	BROCK WEST - 2003		6,738
CSW305-6	PERPTUAL CARE LANDFILL-KEELE VALLEY		16,552,515
CSW305-6-1	PERPTUAL CARE LANDFILL-KEELE VALLEY		16,150,255
CSW305-6-3	KEELE VALLEY - 2003		402,259
CSW305-7	PERPTUAL CARE-LF REMEDIAL MEASURES		426,855
CSW305-7-1	PERPTUAL CARE-LF REMEDIAL MEASURES		426,855
CSW305-7-2	PERPTUAL CARE-LF REMEDIAL MEASURES		
CSW305-7-3	PERPTUAL CARE-LF REMEDIAL MEASURES		
CSW305-8	PERPET CARE-OLD LF IMPROV-ENGINEERNG		1,072,791
CSW305-8-1	PERPET CARE-OLD LF IMPROV-ENGINEERNG		629,870
CSW305-8-2	PERPET CARE-OLD LF IMPROV-REMEDIAL MEAS		442,921
CSW305-8-3	PERPET CARE-OLD LF IMPROV-REMEDIAL MEAS		
CSW305-9	PERPET-OLD LF-SITE REMEDIATN-SCARBORO		2,502,824
CSW305-9-1	PERPET-OLD LF-SITE REMEDIATN-SCARBORO		2,502,824
CSW305-10	PERPET CARE-OLD LF SITE SURBEY-SCARBORO		345,467
CSW305-10-1	PERPET CARE-OLD LF SITE SURBEY-SCARBORO		345,467
CSW305-12	PERPET-OLD LF REMEDIATN-COMM COUNCIL		3,869,481
CSW305-12-1	PERPET-OLD LF REMEDIATN-COMM COUNCIL		3,869,481
CSW305-12-4	OLD L.F. REMEDIATION C.C. - 2004		
CSW305-51	BROCK WEST -2001- 2005		38,786
CSW305-91	OLD LANDFILL SITE REMED.-SCAR.-2001-2005		3,329
CSW353	TRANSFER STATION ASSET MGMT 2006	4,309,000	3,506,126
CSW353-01	TRANSFER STATION ASSET MGMT - 2006	4,309,000	3,506,126

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SAP #	Project Name	Life to Date	
		Cost	Expenditure
CSW353-01-01	DUFFERIN TS		1,319,926
CSW353-01-02	VICTORIA PARK TS		158,364
CSW353-01-03	SCARBOROUGH T.S.		598,977
CSW353-01-05	BUILDING AMENDITIES AND UPGRADES		499,063
CSW353-01-06	DISCO T.S.		126,153
CSW353-01-07	COMMISSIONERS ST. T.S.		89,260
CSW353-01-08	BERMONDSEY T.S.		240,649
CSW353-01-09	RADIATION DETECTION SYSTEM		34,010
CSW353-01-10	GLOBAL POSITIONING SYSTEM		198,868
CSW353-01-11	WEIGHSCALE DECKS		2,111
CSW353-01-13	ELECTRICAL EFFICIENCY IMPROVEMENTS		13,756
CSW353-01-14	INGRAM YARD		224,989
<b>Total SWM</b>		<b>61,216,474</b>	<b>215,927,997</b>
<b>Transportation Services</b>			
CTP306-02	Major Road Reconstruction	6,883,000	647,000
CTP306-03	Local Road Resurfacing	23,014,000	22,187,000
CTP306-04	Local Road Reconstruction	15,711,000	15,455,000
CTP306-05	Laneways	1,100,000	1,043,000
CTP306-06	Backlog Local Roads	4,500,000	4,094,000
CTP306-07	Backlog Major Roads	5,377,000	5,082,000
CTP307-08	Allen Expressway	112,000	
CTP406-01	Sidewalks	10,120,000	9,526,000
CTP507-02	Retaining Wall Rehabilitation	980,000	879,000
CTP706-01	New Traffic Control Signals	2,750,000	2,640,000
CTP706-03	Signal Major Modifications	2,080,000	2,079,000
CTP706-06	Audible Signals	650,000	648,000
CTP706-07	Traffic Plant Requirements	5,600,000	5,599,000
CTP706-08	Traffic Control - RESCU	3,500,000	3,499,000
CTP706-10	We Are All Pedestrians	400,000	239,000
CTP706-14	Oversized Street Name Signs	200,000	199,000
CTP706-25	Permanent Count Stations	150,000	150,000
CTP707-12	Transit Priority	900,000	
CTP805-25	Port Union Road	1,000,000	955,000
CTP805-26	Street Furniture Harmonization	285,000	278,000
CTP806-02	Engineering Studies	1,150,000	962,000
CTP806-03	Safety and Operational Improvements	500,000	477,000
CTP806-05	Cycling Infrastructure	3,680,000	1,267,000
CTP806-06	Traffic Calming	750,000	591,000
CTP806-17	Street Tree Planting	900,000	843,000
<b>Total Transportation Services</b>		<b>30,377,000</b>	<b>28,130,000</b>
<b>EDCT</b>			
CAC040-02	PUBLIC ART DEVELOPMENT 2005	-	344,663
CAC045	CULTURAL INFRASTRUCTURE DEV'T	135,000	45,613
CAC045-02	CANADA MALTING SILOS	50,000	45,613
CAC047-02	MOORISH STORE RESTORATION	75,000	70,988
CAC047-05	TODMORDEN MILLS MUSEUM & ARTS CENTRE	350,000	349,627
CAC047-07	WINDFIELDS ESTATE RESTORATION 2006	75,000	65,058
CAC048-01	ST LAWRENCE CENTRE FOR THE ARTS RENEWAL	2,959,087	2,883,253
CAC063-01	REPLACEMENT OF VEHICLE 2008	25,000	19,500
CED016-14	ISLINGTON, VILLAGE OF	14,000	5,952
CED016-15	JUNCTION GARDENS	60,000	46,029
CED016-16	KEELE-EGLINTON	20,000	18,094

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SAP #	Project Name	Life to Date	
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CED016-18	KINGSWAY	158,000	82,064
CED016-22	MIMICO BY THE LAKE	50,000	29,530
CED016-25	PAPE VILLAGE	20,000	12,389
CED016-26	PARKDALE VILLAGE	60,000	55,743
CED016-27	QUEEN/BROADVIEW VILLAGE	100,000	69,352
CED016-4	BLOORDALE VILLAGE	73,600	40,666
CED020-10	EGLINTON HILL		14,185
CED020-13	GREEKTOWN ON THE DANFORTH		59,032
CED020-17	JUNCTION GARDENS		14,480
CED020-20	LAKESHORE VILLAGE		183,709
CED020-21	LITTLE ITALY		10,782
CED020-22	LONG BRANCH		41,019
CED020-26	PARKDALE VILLAGE		23,181
CED020-27	QUEEN/BROADVIEW VILLAGE		49,864
CED020-3	BLOORCOURT VILLAGE		13,004
CED020-33	WESTON		14,724
CED020-34	YONGE LAWRENCE VILLAGE		47,224
CED020-7	CORSO ITALIA		15,685
CED020-8	DANFORTH BY THE VALLEY		66,911
CED023-14	KENNEDY ROAD		311,727
CED023-15	KINGSWAY		2,638
CED023-16	LAKESHORE VILLAGE		27,321
CED023-19	MIMICO BY THE LAKE		24,859
CED023-21	PARKDALE VILLAGE		30,687
CED023-22	QUEEN/BROADVIEW VILLAGE		89,054
CED023-27	YONGE-LAWRENCE VILLAGE		91
CED023-4	BLOORDALE VILLAGE		10,917
CED023-7	DANFORTH BY THE VALLEY		63,921
CED023-8	DOWNTOWN YONGE STREET		543,397
CED023-9	EGLINTON HILL		69,788
CED026-01	BLOOR BY THE PARK		37,217
CED026-02	BLOOR WEST VILLAGE		68,409
CED026-03	BLOORCOURT VILLAGE		34,173
CED026-04	BLOORDALE VILLAGE		6,806
CED026-07	DANFORTH BY THE VALLEY		72,662
CED026-08	DOWNTOWN YONGE STREET		631,931
CED026-09	EGLINTON HILL		31,164
CED026-10	GERRARD INDIA BAZAAR		51,707
CED026-13	HILLCREST VILLAGE		20,726
CED026-14	KENNEDY ROAD		193,379
CED026-15	KINGSWAY		137,544
CED026-16	LAKESHORE VILLAGE		27,442
CED026-17	LITTLE ITALY		24,736
CED026-18	LONG BRANCH		41,132
CED026-19	MIMICO BY THE LAKE		21,433
CED026-20	OLD CABBAGETOWN		105,109
CED026-21	PARKDALE VILLAGE		6,460
CED026-22	QUEEN/BROADVIEW VILLAGE		20,429
CED026-23	RONCESVALLES VILLAGE		5,457
CED026-26	WESTON		79,482
CED026-27	YONGE-LAWRENCE VILLAGE		29,586
CED026-30	CHURCH-WELLESLEY		130,608
CED026-32	JUNCTION GARDENS		183,448
CED026-34	MIMICO VILLAGE		7,043

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SAP #	Project Name	Life to Date	
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CED026-35	PAPE VILLAGE		22,759
CED029-01	BLOOR BY THE PARK		2,751
CED029-02	BLOOR WEST VILLAGE		15,068
CED029-03	BLOORCOURT VILLAGE		40,328
CED029-04	BLOORDALE VILLAGE		92,464
CED029-05	BLOOR YORKVILLE		99,313
CED029-07	DANFORTH BY THE VALLEY		110,035
CED029-08	DOWNTOWN YONGE STREET		642,754
CED029-09	EGLINTON HILL		50,713
CED029-10	GERRARD INDIA BAZAAR		50,820
CED029-11	GREEKTOWN ON THE DANFORTH		93,936
CED029-13	HILLCREST VILLAGE		11,309
CED029-14	KENNEDY ROAD		99,221
CED029-15	KINGSWAY		134,991
CED029-16	LAKESHORE VILLAGE		21,600
CED029-17	LITTLE ITALY		72,712
CED029-19	MIMICO BY THE LAKE		21,433
CED029-20	OLD CABBAGETOWN		15,183
CED029-21	PARKDALE VILLAGE		101,103
CED029-23	RONCESVALLES VILLAGE		1,062
CED029-24	ST. LAWRENCE		327,950
CED029-25	VILLAGE OF ISLINGTON		25,597
CED029-27	YONGE-LAWRENCE VILLAGE		98,132
CED029-28	YORK EGLINTON		23,200
CED029-29	PROJECT MANAGEMENT		193,000
CED029-30	CHURCH-WELLESLEY VILLAGE		27,750
CED029-35	PAPE VILLAGE		16,427
CED029-37	FOREST HILL		7,171
CED031	FACADE IMPROVEMENT PROGRAM - 2005	744,000	622,609
CED031-01	FACADE IMPROVEMENT PROGRAM		573,609
CED031-02	PROJECT MANAGEMENT		49,000
CED032-01	BLOOR BY THE PARK		12,695
CED032-02	BLOOR WEST VILLAGE		311,344
CED032-03	BLOORCOURT VILLAGE		70,185
CED032-04	BLOORDALE VILLAGE		42,243
CED032-05	BLOOR YORKVILLE		208,725
CED032-07	DANFORTH BY THE VALLEY		32,023
CED032-08	DOWNTOWN YONGE		362,436
CED032-09	EGLINTON HILL		51,899
CED032-10	GERRARD INDIA BAZAAR		8,693
CED032-11	GREEKTOWN ON THE DANFORTH		261,015
CED032-13	HILLCREST VILLAGE		1,200
CED032-14	KENNEDY ROAD		183,230
CED032-15	KINGSWAY		8,923
CED032-16	LAKESHORE VILLAGE		3,270
CED032-17	LITTLE ITALY		66,058
CED032-18	LONG BRANCH VILLAGE		2,950
CED032-19	MIMICO BY THE LAKE		68,774
CED032-20	OLD CABBAGETOWN		52,699
CED032-21	PARKDALE VILLAGE		11,207
CED032-22	RIVERSIDE		134,176
CED032-24	ST. LAWRENCE NEIGHBOURHOOD		36,305
CED032-25	VILLAGE OF ISLINGTON		22,495
CED032-26	WESTON		65,651

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CED032-27	YONGE LAWRENCE VILLAGE		29,650
CED032-28	YORK EGLINTON		12,711
CED032-29	PROJECT MANAGEMENT		352,000
CED032-30	CHURCH WELLESLEY		75,123
CED032-31	THE EGLINTON WAY		34,884
CED032-32	JUNCTION GARDENS		26,889
CED032-33	LIBERTY VILLAGE		6,769
CED032-35	PAPE VILLAGE		16,207
CED032-37	FOREST HILL VILLAGE		8,552
CED032-38	ROSDALE SUMMERHILL		303,394
CED032-41	DOVERCOURT VILLAGE		3,218
CED032-42	EMERY VILLAGE		354,214
CED032-44	KOREA TOWN		171,427
CED032-45	QUEEN'S QUAY		146,211
CED032-47	THE BEACHES		33,667
CED032-48	WEXFORD		3,811
CED033	EMPLMNT REVITALIZATION PROGRAM-2005	1,463,048	1,333,924
CED033-02	LAKESHORE		182,080
CED033-03	SOUTH RIVERDALE		822,053
CED033-05	PROJECT MANAGEMENT		108,000
CED033-06	BANNER AND MURAL PROGRAM		89,503
CED033-07	LEASIDE		74,793
CED033-08	ST. CLAIR AVENUE WEST		4,273
CED033-09	TORONTO DISCOVERY DISTRICT		51,798
CED033-13	SOUTHEAST DOWNTOWN		1,425
CED034-01	FAÇADE IMPROVEMENT		1,260,159
CED035-03	BLOORCOURT VILLAGE		28,173
CED035-06	CORSO ITALIA		87,667
CED035-07	DANFORTH BY THE VALLEY		3,740
CED035-08	DOWNTOWN YONGE STREET		1,259,790
CED035-09	EGLINTON HILL		120,508
CED035-15	KINGSWAY		183,077
CED035-16	LAKESHORE VILLAGE		5,935
CED035-17	LITTLE ITALY		58,473
CED035-19	MIMICO BY THE LAKE		61,783
CED035-20	OLD CABBAGETOWN		56,750
CED035-21	PARKDALE VILLAGE		573
CED035-25	VILLAGE OF ISLINGTON		3,945
CED035-27	YONGE-LAWRENCE VILLAGE		6,244
CED035-29	PROJECT MANAGEMENT		34,000
CED035-31	EGLINTON WAY		1,200
CED035-33	LIBERTY VILLAGE		13,656
CED035-34	MIMICO VILLAGE		7,775
CED035-35	PAPE VILLAGE		27,787
CED035-48	WEXFORD		10,102
CED035-49	COLLEGE PROMENADE		5,346
CED035-51	MIRVISH VILLAGE		6,572
CED035-53	UPPER VILLAGE TORONTO		31,488
CED036-02	LAKESHORE		27,114
CED036-05	PROJECT MANAGEMENT		14,000
CED036-08	ST. CLAIR AVENUE WEST		294,752
CED036-14	BERMONDSEY		71,981
CED040-05	PROJECT MANAGEMENT		26,000
CED040-06	MURAL PROGRAM		52,500

**Appendix 4**  
**CITY OF TORONTO**  
**2008 Capital Projects Recommended for Closure**

SAP #	Project Name	Life to Date	
		Cost	Expenditure
CED040-08	ST. CLAIR AVENUE WEST		12,691
CSE002	TOURISM CAPITAL PROGRAM		
CSE003	TOURISM CAPITAL PROGRAM		
<b>Total</b>		<b>6,431,735</b>	<b>21,582,969</b>
<b>TTC</b>			
<b>Full Closure</b>			
CTT043-1	100 CNG Buses	36,999,000	36,999,000
<b>Partial Closure</b>			
CTT002-1	Surface Track	17,388,917	17,388,917
CTT005-1	Power Distribution/Electric Systems	654,355	654,355
CTT006-1	Communications	2,062,954	2,062,954
CTT008-1	Signal Systems	2,018,427	2,018,427
CTT010-1	Finishes	448,122	448,122
CTT015-1	Yards & Roads	666,534	666,534
CTT020-1	Bridges & Tunnels	286,254	286,254
CTT110-1	Other Building & Structures Projects	5,062,642	5,062,642
CTT111-1	Replacement 40' Diesel Buses or Equivalent	254,658,273	254,658,273
CTT046-1	Subway Car Purchases	851,285,092	851,285,092
CTT052-1	Automotive Non-Revenue Vehicles	1,408,283	1,408,283
CTT055-1	Shop Equipment & Major Tools	16,114	16,114
CTT113-1	Maintenance Equipment	1,625,866	1,625,866
CTT061-1	Corporate Systems	7,510,647	7,510,647
CTT125-1	Intelligent Transportation & Technical Systems	274,773	274,773
CTT062-1	Furniture & Office Equipment	763,416	763,416
<b>Total TTC</b>		<b>1,183,129,669</b>	<b>1,183,085,669</b>
<b>PF&amp;R</b>			
CPR047-18	YK-ARTS PROGRAM		
CPR114-35-01	CAPITAL EMERGENCY FUND FY2005	93,818.00	93,818.00
CPR114-35-02	CAPITAL PLANNING & ASSET MANAGEMENT FY05	750,000.00	898,947.00
		<b>843,818.00</b>	<b>992,765.00</b>
CPR114-36-09	CAPITAL PLANNING & ASSET MANAGEMENT FY06	500,000.00	435,016.00
CPR114-36-10	INVESTIGATION AND PRE-ENGINEERING FY2006	100,000.00	77,501.52
CPR114-36-11	TORONTO ISLAND YACHT CLUB WATER MAIN	550,000.00	467,572.00
		<b>1,150,000.00</b>	<b>980,089.52</b>
CPR114-37-08	VARIOUS BLDGS FAC REHAB-CENTRAL DISTRICT	250,000.00	303,014.00
CPR114-37-12	VARIOUS BLDGS - MANDATORY STRUCTURAL INS	100,000.00	112,575.00
CPR114-37-02	CAPITAL EMERGENCY FUND FY2007	25,000.00	25,000.00
CPR114-37-04	VARIOUS BLDGS FAC REHAB-NORTH DISTRICT	250,000.00	250,000.00
CPR114-37-05	VARIOUS BLDGS FAC REHAB - EAST DISTRICT	250,000.00	250,000.00
CPR114-37-06	VARIOUS BLDGS FAC REHAB - WEST DISTRICT	250,000.00	249,794.00
CPR114-37-07	VARIOUS BLDGS FAC REHAB - SOUTH DISTRICT	250,000.00	234,673.00
CPR114-37-10	VARIOUS BLDGS & PARKS SIGNAGE PROG FY07	200,000.00	172,340.00
CPR114-37-13	EMERGENCY ROOF REPLACEMENT 525 HORNER AV	77,900.00	73,450.00
CPR114-37-14	EMERGENCY TILE REPAIR-GRANDRAVINE CC	120,000.00	120,000.00
CPR114-37-15	EMERGENCY-EARL BALES SKI8 CHALET	62,205.00	62,205.00
CPR114-37-16	EMER-HERONPARK ARENA&COMM CTR CHILLER	64,895.00	64,895.00
		<b>1,900,000.00</b>	<b>1,917,946.00</b>
CPR115-34-01	PARKLAND ACQUISITION FY2004-2013	2,000,000.00	1,450,773.00



**Appendix 4**  
**CITY OF TORONTO**  
**2008 Capital Projects Recommended for Closure**

SAP #	Project Name	Life to Date	
		Cost	Expenditure
CPR115-36-04	ACQUISITION OF 126 HOLCOLM ROAD	522,000.00	514,498.00
CPR115-37-01	PARKLAND ACQUISITION FY2007	100,000.00	126,762.00
CPR115-37-03	VILLAGE SECURITIES SITE ACQUISITION	2,000,000.00	2,000,000.00
		<b>4,622,000.00</b>	<b>4,092,033.00</b>
CPR116-36-01	CAMP (SGR) ORC FACILITIES FY2006	1,950,000.00	1,683,669.00
CPR116-36-10	OUTDOOR SPORTS COURTS-CORNELL PARK	80,000.00	71,616.38
CPR116-36-03	SKATEBOARD PARKS CITY WIDE FY2006 - WARD	500,000.00	420,830.97
CPR116-36-04	CENTENNIAL PARK (E) -DEVELOP SOCCER FIEL	75,000.00	154,118.46
CPR116-36-05	EAST TORONTO ATHLETIC SPORTS FIELD LIGHT	300,000.00	249,886.00
CPR116-36-06	BOND PARK - BASEBALL LIGHTING DIAMOND #2	325,000.00	186,954.00
CPR116-36-09	MCCOWAN PARK - BACKSTOP AND DOGOUT REPLA	75,000.00	73,608.00
		<b>3,305,000.00</b>	<b>2,840,682.81</b>
CPR116-37-09	WOOLNER PARK - OUTDOOR SPORTS COURT	75,000.00	75,000.00
		<b>75,000.00</b>	<b>75,000.00</b>
CPR117-19	EAST OF MAIN PARK	100,000.00	80,581.00
		<b>100,000.00</b>	<b>80,581.00</b>
CPR117-33-17	ST ANDREWS PLAYGROUD & CLARENCE SQ	200,000.00	89,054.00
		<b>200,000.00</b>	<b>89,054.00</b>
CPR117-34-01	WYCHWOOD BARNS PHASE 2-2004	310,000.00	295,550.00
CPR117-34-04	ALBION GARDENS PK -DEANLEA CRT. ACCESS	100,000.00	100,000.00
CPR117-34-30	VICTORIA MEMORIAL PARK	103,000.00	108,160.00
CPR117-34-03	TRINITY SQUARE LABRYINTH	200,000.00	103,536.00
CPR117-34-23	DOWNSVIEW MEMORIAL PARKETTE - RECONSTRUC	250,000.00	232,999.00
CPR117-34-25	ROUGE MARSH PARK- DEVELOPMENT	1,700,000.00	1,805,334.00
CPR117-34-26	MCCOWAN DISTRICT PARK - NEW DVT	1,500,000.00	1,459,000.00
		<b>4,163,000.00</b>	<b>4,104,579.00</b>
CPR117-35-01	MASTER PLANNING (PRE-ENG) PARKS FY05	200,000.00	214,768.00
CPR117-35-06	CAWTHRA SQUARE-N AREA IRRIGATION,SEATS,P	325,000.00	123,577.00
CPR117-35-15	CAMP (SGR) PARKS RENAISSANCE FY05-FY14	200,000.00	223,590.00
CPR117-35-05	NORTH REXDALE PARKS-ALBION & GIHON	550,000.00	547,211.00
CPR117-35-12	MASSEY GROVE PARK - REDEVELOPMENT, PHASE	450,000.00	410,779.00
CPR117-35-13	5055 DUNDAS (MICHAEL POWER SITE)	710,000.00	267,580.00
CPR117-35-30	VARIOUS PARKS - PARKS REHA FY05-SOUTH	260,000.00	269,380.00
		<b>2,695,000.00</b>	<b>2,056,885.00</b>
CPR117-36-01	VARIOUS PARKS-LIFESAVING STATIONS FY06	200,000.00	154,392.00
CPR117-36-06	VARIOUS PARKS PARKS REHAB FY06-SOUTH	300,000.00	313,633.00
CPR117-36-09	BERNER TRAIL PARK - REDEVELOPMENT	550,000.00	565,887.00
CPR117-36-10	POINT OF SALE - CASH HANDLING TECHNOLOGY	600,000.00	482,173.00
CPR117-36-15	GLEN STEWART PARK - EROSION AND BRIDGE	250,000.00	216,696.00
CPR117-36-16	MOUNT ROYAL PARKETTE IMPROVEMENTS	135,000.00	188,103.00
CPR117-36-19	WARD 9 PARK IMPROVEMENTS	169,000.00	131,786.00
CPR117-36-25	WARD 10 PARK IMPROVEMENTS	100,000.00	113,938.00
CPR117-36-26	BANTING PARK IMPROVEMENTS	175,000.00	176,312.00
CPR117-36-27	WARD 11 PARK IMPROVEMENTS	105,000.00	111,215.00
CPR117-36-28	TIFFANY PARK IMPROVEMENTS	112,398.00	101,956.00
CPR117-36-32	WARD 25 PARK IMPROVEMENTS	150,000.00	137,392.00

Appendix 4

CITY OF TORONTO

2008 Capital Projects Recommended for Closure

SAP #	Project Name	Life to Date	
		Cost	Expenditure
CPR117-36-37	WARD 39 PARK IMPROVEMENTS	145,350.00	142,758.00
CPR117-36-42	HOWARD TALBOT PARK IMPROVEMENTS	60,000.00	60,000.00
CPR117-36-02	MASTER PLANNING (PRE-ENG) - PARKS FY2006	200,000.00	193,716.00
CPR117-36-11	MCCOWAN DISTRICT PARK PHASE TWO	750,000.00	749,479.00
CPR117-36-14	NORTH REXDALE PARKS PRIORITY SITE 4 (NO	750,000.00	734,969.00
CPR117-36-22	WOBURN PARK - PARKLAND DEVELOPMENT	275,000.00	247,815.00
CPR117-36-23	RAVINE & WATERCOURSE REMEDIATION - VEHIC	600,000.00	286,478.00
CPR117-36-39	STORM DAMAGE	1,200,000.00	965,936.00
CPR117-36-41	WARD 34 PARK IMPROVEMENTS	104,000.00	104,318.00
		<b>6,930,748.00</b>	<b>6,178,952.00</b>
CPR117-37-10	GLENoble SCHOOL - FLEMINGDON PARK	240,000.00	241,141.00
CPR117-37-11	BUDD SUGAMAN PARK - DONATIONS	200,000.00	10,000.00
CPR117-37-21	VICTORIA MEMORIAL PARK-20 STEWART STREET	50,000.00	55,000.00
		<b>490,000.00</b>	<b>306,141.00</b>
CPR118-33-05	MOCCASIN TRAIL PARKING LOT REBUILD	150,000.00	84,069.00
CPR118-36-01	CAMP (SGR) TENNIS COURTS & SPORTS PADS F	1,250,000.00	1,010,325.00
CPR118-36-02	CAMP (SGR) PARKING LOTS FY2006	1,250,000.00	1,303,795.00
CPR118-36-03	EDGEHILL HOUSE ENTRANCE, ROADWAY & PARKI	150,000.00	113,577.00
		<b>2,650,000.00</b>	<b>2,427,697.00</b>
CPR119-34-02	MARION ENGELS & CAWTHRA PARK PLAYGROUNDS	100,000.00	106,901.00
		<b>100,000.00</b>	<b>106,901.00</b>
CPR119-35-02	CAWTHRA SQUARE - WADING POOL CONVERSION	325,000.00	319,720.00
		<b>325,000.00</b>	<b>319,720.00</b>
CPR119-36-01	PLAY AREA ENHANCEMENTS FY2006	1,200,000.00	1,148,780.00
		<b>1,200,000.00</b>	<b>1,148,780.00</b>
CPR120-34-09	NORTH TOR INDR POOL - PIPING & FILTER-C	220,000.00	194,542.00
		<b>220,000.00</b>	<b>194,542.00</b>
CPR120-35-01	CAMP (SGR) - POOL INDOORS FY2005	1,500,000.00	1,866,130.00
CPR120-35-02	CAMP (SGR)-POOL OUTDOORS ODP FY05	1,500,000.00	1,163,936.00
		<b>3,000,000.00</b>	<b>3,030,066.00</b>
CPR120-36-01	CAMP (SGR) POOL OUTDOOR DOP FY2006	1,250,000.00	1,222,285.00
CPR120-36-02	CAMP (SGR) POOL INDOORS FY2006	1,250,000.00	982,841.00
		<b>2,500,000.00</b>	<b>2,205,126.00</b>
CPR121-34-06	STEPHEN LEACOCK ARENA CAMP 2004	1,330,000.00	1,499,380.00
		<b>1,330,000.00</b>	<b>1,499,380.00</b>
CPR121-35-01	CAMP (SGR)- ARENA OUTDOORS FY05	2,000,000.00	840,364.00
CPR121-35-02	CAMP (SGR)- ARENA iNFOORD FY05	3,200,000.00	2,648,235.00
		<b>5,200,000.00</b>	<b>3,488,599.00</b>
CPR121-36-01	CAMP (SGR) ARENA INDOORS FY2006	4,500,000.00	4,591,298.00
CPR121-36-02	CAMP (SGR) ARENA OUTDOORS FY2006	2,250,000.00	2,705,789.00
CPR121-36-05	G & I RISK ARENA IMPROVEMENTS	360,000.00	360,436.00

**Appendix 4**  
**CITY OF TORONTO**  
**2008 Capital Projects Recommended for Closure**

SAP #	Project Name	Life to Date	
		Cost	Expenditure
		<b>7,110,000.00</b>	<b>7,657,523.00</b>
CPR122-31-07	CN BETLINE TRAILS	40,000.00	8,565.00
		<b>40,000.00</b>	<b>8,565.00</b>
CPR122-32-02	BELTLINE TRAIL - YORK BELT LINE	1,000,000.00	1,077,144.00
		<b>1,000,000.00</b>	<b>1,077,144.00</b>
CPR122-33-07	POET LAUREATE	50,000.00	15,908.00
		<b>50,000.00</b>	<b>15,908.00</b>
CPR122-34-04	TORONTO BIKE PLAN	500,000.00	477,713.00
CPR122-34-06	BLUFFERS PARK-INSTALL PATHWAY LIGHTING-C	140,000.00	94,771.00
		<b>640,000.00</b>	<b>572,484.00</b>
CPR122-35-01	CAMP (SGR) - TRAILS & PATHWAYS FY05	1,250,000.00	1,053,140.00
		<b>1,250,000.00</b>	<b>1,053,140.00</b>
CPR122-36-01	CAMP (SGR) TRAILS & PATHWAYS/BRIDGES FY2	1,000,000.00	1,071,831.00
CPR122-36-02	TORONTO ISLAND - RESURFACING MAIN ROAD F	400,000.00	384,450.00
CPR122-36-03	TORONTO BIKE PLAN - CITY WIDE EXPANSION	500,000.00	358,487.00
		<b>1,900,000.00</b>	<b>1,814,768.00</b>
CPR123-32-01	OURLAND C.C.-INTERIOR RENOVATION & AC	950,000.00	1,011,572.00
		<b>950,000.00</b>	<b>1,011,572.00</b>
CPR123-33-16	EDITHVALE COMMUNITY CENTRE (NEW)	<b>75,000.00</b>	<b>65,586.00</b>
CPR123-35-05	THISTLETOWN CC - BUILDING REHAB. RENO AI	450,000.00	384,755.00
CPR123-35-01	CAMP (SGR)-COMMUNITY CTRE FY05	2,310,000.00	1,709,202.00
CPR123-35-06	JENNER JEAN-MARIE CC - ADD GYM FACILITY	200,000.00	185,817.00
		<b>2,960,000.00</b>	<b>2,279,774.00</b>
CPR123-36-01	CAMP (SGR) - COMMUNITY CENTRES FY2006	5,000,000.00	4,921,856.00
CPR123-36-03	JIMMIE SIMPSON RC-RENOVATE EXTERIOR & EN	120,000.00	132,175.00
CPR123-36-04	MASARYK/COWAN CRC LOBBY ALTERATIONS	65,000.00	84,737.00
CPR123-36-05	MID SCARBOROUGH CC- REPLACE GYM FLOOR	100,000.00	167,629.00
CPR123-36-06	THISTLETOWN MULTI SERVICE CENTRE - BLDG	450,000.00	565,463.00
CPR123-36-07	BEACHES RC-RESTORATION	600,000.00	232,885.00
		<b>6,335,000.00</b>	<b>6,104,745.00</b>
CPR124-34-05	EROSION, H & S, ASSET PRESERVATION 2004	850,000.00	604,355.00
		<b>850,000.00</b>	<b>604,355.00</b>
CPR124-35-06	SHERWOOD PK EROSION & VEGETATIVE MNT FY2	300,000.00	233,610.00
		<b>300,000.00</b>	<b>233,610.00</b>
CPR124-36-01	CITY WIDE ENVIRONMENTAL INITIATIVES - FY	1,250,000.00	1,254,459.00
CPR124-36-04	EGLINTON FLATS POND	250,000.00	241,130.00
CPR124-36-06	KAY GARDNERBELTLINE-PATHWAY/DRAINAGE PHA	475,000.00	476,404.00
		<b>1,975,000.00</b>	<b>1,971,993.00</b>
CPR124-37-02	TREE ADVOCATE PROGRAM CW FY2007	1,500,000.00	1,127,332.00

**Appendix 4**  
**CITY OF TORONTO**  
**2008 Capital Projects Recommended for Closure**

SAP #	Project Name	Life to Date	
		Cost	Expenditure
CPR124-37-03	COMMUNITY GARDEN FY2007	1,000,000.00	980,239.00
CPR124-37-04	EROSION HEALTH & SAFETY ASSET PRES FY	50,000.00	39,467.00
CPR124-37-05	LOWER DON-ENVIRO RESTORATION & ACCESS	50,000.00	49,994.00
		<b>2,600,000.00</b>	<b>2,197,032.00</b>
CPR126-34-10	HIGH PARK LOTT MEMORIAL FOUNTAIN	350,000.00	324,652.00
		<b>350,000.00</b>	<b>324,652.00</b>
CPR126-35-06	ALLEN GARDENS CONSERVATORY PLANT DISPLAY	75,000.00	95,496.00
CPR126-35-01	CAMP (SGR)-SF BLDGS & STRUCTURES FY05	1,500,000.00	1,297,233.00
CPR126-35-02	CENTENNIAL PK CONSERVATORY-HEAT SYM	500,000.00	402,198.00
		<b>2,075,000.00</b>	<b>1,794,927.00</b>
CPR126-36-01	CAMP (SGR) SF BUILDINGS & STRUCTURES FY2	2,250,000.00	2,773,589.00
CPR126-36-04	CENTENNIAL PARK GREENHOUSE REPLACE HEATI	500,000.00	1,108,656.00
CPR126-36-02	GOLF COURSES - CITY WIDE. TEE RENOS, TRA	500,000.00	490,932.00
CPR126-36-07	ROCKCLIFFE GREENHOUSE BOILER AND REPAIRS	237,000.00	
		<b>3,487,000.00</b>	<b>4,373,177.00</b>
CPR126-37-01	CAMP (SGR) HARBOURFRONT CTR & MARINE SER	960,000.00	786,416.00
CPR126-37-03	GOLF COURSE-CW T/REN.TRAPS,FOREST ENHAN	400,000.00	378,879.00
		<b>1,360,000.00</b>	<b>1,165,295.00</b>
<b>Total PF&amp;R</b>		<b>78,306,566</b>	<b>72,461,769</b>
City Clerk's Office			
CGV013	ON-LINE ELECTRONIC PROD WORKFLOW SYS	531,000	174,621
CGV016-01	COUNCIL VITAL RECORDS PILOT PROJ 60-07	455,000	293,381
CGV018-01	GAMING & VITAL STAT SYSTEM IMPROVEMENT	200,000	106,731
CGV020	BINDERY AND COLLATOR SYSTEM - 2007	250,000	246,884
CGV022	REPL OF THE TO ELECTION INFO SYSTEM	1,786,000	165,473
<b>Total City Clerk's Office</b>		<b>3,222,000</b>	<b>987,090</b>
<b>Total</b>		<b>1,359,140,476</b>	<b>1,500,583,060</b>

(Over)/ Underspent
(128,500)
(15,900)
<b>(144,400)</b>
(10,913,363)
(342,233)
(450,747)
(312,432)
(203,092)
(862,117)
(54,303)
(906,559)
1,012,041
2,921,000
54,064
1
67,892
23,600
35,455
4,181
35,858
30,266
0
32,027
26,808
1,163,878
4,227,000
16,449
2,863
0
<b>9,955,537</b>
1,997,813
876

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(Over)/ Underspent
3,826,291
2,707
2,741,494
1,735,609
666,580
10,971,370
799
814,700
1,998,398
9,059
2,822,956





(Over)/	Underspent

**13,908,127**

413,000
826,999
256,000
57,000
406,000
295,000
112,000
593,999
101,000
110,000
1,000
2,000
1,000
1,000
161,000
1,000
0
900,000
45,000
7,000
188,000
23,000
2,413,000
159,000
57,000
<b>2,247,000</b>

(344,663)
89,387
4,387
4,012
373
9,942
75,835
5,500
8,048
13,971
1,906



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(Over)/ Underspent
75,936
20,470
7,611
4,257
30,648
32,934
(14,185)
(59,032)
(14,480)
(183,709)
(10,782)
(41,019)
(23,181)
(49,864)
(13,004)
(14,724)
(47,224)
(15,685)
(66,911)
(311,727)
(2,638)
(27,321)
(24,859)
(30,687)
(89,054)
(91)
(10,917)
(63,921)
(543,397)
(69,788)
(37,217)
(68,409)
(34,173)
(6,806)
(72,662)
(631,931)
(31,164)
(51,707)
(20,726)
(193,379)
(137,544)
(27,442)
(24,736)
(41,132)
(21,433)
(105,109)
(6,460)
(20,429)
(5,457)
(79,482)
(29,586)
(130,608)
(183,448)
(7,043)

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(Over)/ Underspent
(22,759)
(2,751)
(15,068)
(40,328)
(92,464)
(99,313)
(110,035)
(642,754)
(50,713)
(50,820)
(93,936)
(11,309)
(99,221)
(134,991)
(21,600)
(72,712)
(21,433)
(15,183)
(101,103)
(1,062)
(327,950)
(25,597)
(98,132)
(23,200)
(193,000)
(27,750)
(16,427)
(7,171)
121,391
(573,609)
(49,000)
(12,695)
(311,344)
(70,185)
(42,243)
(208,725)
(32,023)
(362,436)
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(Over)/ Underspent
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	79,169
	(79,118)
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	(886,177)
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	21,121
	194,705
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	93,269
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