

Appendix 3  
CITY OF TORONTO  
2012 Capital Projects Recommended for Full Closure  
Year Ended December 31, 2012  
('000)

SAP #	Description	Completion Date		Life to Date			Funding Source for (over)/under expenditure								Other	
		Planned	Actual	Project Cost	Actual Expenditure	(Over)/ Underspent	Provincial/ Grants	Federal Subsidy	CFC	Debt	DC	Reserve/ Reserve Funds	\$	Specify Source		
Court Services																
Project/Sub-Projects to be closed:																
CTS005	Leasehold / Facility Improvements															
CTS005-01	Leasehold / Facility Improvements	2009	2009	2,365	2,304	61						61				
Total Court Service				2,365	2,304	61	0	0	0	0	0	61	0			
Children's Services																
Project/Sub-Projects to be closed:																
CCS008	118 Enderby															
CCS008-01	118 Enderby	2007	2007	2,415	2,382	33						33				
CCS009-05	Health & Safety 2007	2007	2007	5,000	979	4,021	4,000			21						
CCS009-06	Health & Safety 2008	2008	2008	5,000	1,389	3,611	3,611									
CCS009-07	Health & Safety 2009	2009	2009	5,000	964	4,036	4,000			36						
CCS009-08	Health & Safety 2010	2010	2010	5,000	1,000	4,000	4,000			0						
CCS010-02	Chester Le Child Care Centre	2011	2011	3,700	3,694	6						6				
CCS010-03	Chester Le Community Spaces															
CCS010-05	Child Care Centre D															
CCS013-02	Mccs Sogr 2009	2009	2009	300	287	13			13							
CCS013-03	Mccs Sogr 2010	2010	2010	300	295	5			5							
CCS014	Regent Park Child Care Centre															
CCS014-01	Regent Park Child Care Centre			950		950				950						
CCS500	Energy Retrofit - Children'S Services															
CCS500-01	Energy Retrofit - Children'S Services															
Total Children Services				27,665	10,990	16,675	15,611	0	18	1,007	0	39	0	0		
Economic Development & Culture																
Project/Sub-Projects to be closed:																
CAC035	Restor/Pres Of Heritage Elements			2,266	2,006	260			114			0	145	Other Transfer		
CAC035-11	Todmorden Mills Mus & Art 2004 Fin Chang															
CAC035-12	2002-04 H & S Casa Loma Ext. Struct Rep															
Sub Projects previously closed					2,006											

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CAC048				2,959	2,883	76				76			76	Other Transfer		
CAC050				1,523	1,517	6						6				
CAC050-01	John Street Roundhouse 2006	31-Dec-08	20-Dec-10	700	698	2						2				
CAC050-03	St Lawrence Centre-Capital Maintenance	31-Dec-06	9-Oct-08	538	535	3						3				
Sub Projects previously closed				285	284	1						1				
CAC053	Service Enhancement															
CAC053-01	Fort York-Public Programme Development	31-Dec-07	30-Sep-09	50	22	28				28						
CAC054	Collections Care			350	349	1			1							
CAC054-01	Large Artifact Care	31-Dec-07	29-Oct-08	50	49	1			1							
CAC054-02	Conservation & Colection Facility	31-Dec-07	21-Dec-09	300	300											
CAC055	Major Maintenance															
CAC055-01	Lorraine Kimsa Theatre For Young People	31-Dec-07	3-Feb-09	50	40	10				10						
CAC056	Acquisition Of Theatre Passe Muraille															
CAC056-01	Acquisition Of Theatre Passe Muraille	31-Dec-07	20-Oct-08	1,262	1,253	9						9				
CAC057	Cultural Infrastructure Develop 2008			350	307	43				43						
CAC057-01	Guild Revitalization 2008	31-Dec-09	3-Mar-10	100	68	32				32						
CAC057-02	Public Art Development 2008	31-Dec-08	31-Dec-10	250	239	11				11						
CAC058				475	417	58				58						
CAC058-01	Museums Period Interiors Masterplan 2008	31-Dec-08	16-Feb-10	75	74	1										
CAC058-02	Gibson House Parking 2008	31-Dec-08	9-Mar-09	125	124	1										
CAC058-03	Market Gallery 2008	31-Dec-08	22-Dec-09	50	48	2										
CAC058-04	Fort York -Adding New Buildings 2008	31-Dec-09	31-Dec-11	120	117	3										
CAC058-05	Fort York-Programme Development 2008	31-Dec-08	4-Jun-10	105	54	51										
CAC060																
CAC060-01	Scarborough Village Theatre 2008	31-Dec-08	4-Jun-10	50	47	3				3						
CAC062				1,150	1,046	104				104						
CAC062-01	Neilson Park A/C Heating 2008	31-Dec-08	4-Jun-10	50	20	30										

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CAC062-02	John Street Roundhouse 2008	31-Dec-08	5-Feb-10	700	700	0										
CAC062-03	Canstage-Capital Maintenance 2008	31-Dec-09	4-Jun-10	300	272	28										
CAC062-04	St Lawrence Centre 2008	31-Dec-08	4-Jun-10	50	5	45										
CAC062-05	Legislated Mechanical & Electrical 2008	31-Dec-08	14-Aug-09	50	50	0										
CAC062-06	Lorraine Kimsa 2008	31-Dec-09		0	0											
CAC067																
CAC067-01	Spadina Interiors - 2009	31-Dec-09	24-Mar-11	200	198	2				2						
CAC068				767	612	155	155									
CAC068-01	Conservation&Collections Facilities-2009	31-Dec-09	23-Jun-09	100	100											
CAC068-02	Cultural Collections Centre - Waterfront	31-Dec-09	23-Jun-11	667	512	155										
CAC074																
CAC074-01	Collections Facilities Windows 2010	31-Dec-10	28-Mar-11	647	645	2				2						
CED016				1,987	777	1,210				605			605	Third party charges		
CED016-34	York/Eglinton	31-Dec-00	31-Dec-03													
CED016-7	Corso Italia	31-Dec-00	23-Dec-08													
Sub Projects previously closed					733											
CED020				2,523	1,695	828				414			414	Third party charges		
CED020-18	Kennedy Road	31-Dec-01	21-Oct-02													
CED020-19	Kingsway	31-Dec-01	25-Nov-03													
CED020-23	Mimico By The Lake	31-Dec-01	23-Jun-03													
CED020-35	York/Eglinton	31-Dec-01	31-Dec-03													
Sub Projects previously closed					1,368											
CED023				2,622	1,442	1,180				598			582	Third party charges		
CED023-10	Gerrard India Bazaar	31-Dec-02	23-Jun-03													
CED023-11	Greektown On The Danforth	31-Dec-02														
CED023-17	Little Italy	31-Dec-02														
CED023-18	Long Branch	31-Dec-02														
CED023-20	Old Cabbagetown	31-Dec-02														
CED023-23	Roncesvalles Village	31-Dec-02														
CED023-24	St. Lawrence	31-Dec-02														
CED023-26	Weston	31-Dec-02	23-Jun-03													
CED023-28	York Eglinton	31-Dec-02	25-May-07													
CED023-3	Bloorcourt Village	31-Dec-02														
CED023-6	Corso Italia	31-Dec-02	4-May-09													
Sub Projects previously closed					1,354											
CED026				2,498	2,316	182				3	0		179	Third party charges		

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CED026-06	Corso Italia	31-Dec-03	4-May-09													
CED026-33	Liberty Village	31-Dec-03														
Sub Projects previously closed					2,200											
CED029				2,927	2,531	396			160	0	0		236	Third party charges		
CED029-12	Harbord Street	31-Dec-04														
CED029-31	Eglinton Way	31-Dec-04														
CED029-33	Liberty Village	31-Dec-04														
CED029-34	Mimico Village	31-Dec-04														
CED029-36	Bloor Annex	31-Dec-04														
CED029-38	Rosedale-Summerhill	31-Dec-04														
CED029-40	St. Clair-Bathurst	31-Dec-04														
Sub Projects previously closed					2,531											
CED034				1,317	1,309	8			8							
CED034-02	Project Management	31-Dec-06	31-Dec-06													
CED035				3,533	3,415	118				118						
CED035-02	Bloor West Village	31-Dec-06	27-Sep-07													
CED035-04	Bloordale Village	31-Dec-06	31-Jan-07													
CED035-05	Bloor Yorkville	31-Dec-06	5-Jun-07													
CED035-11	Greektown On The Danforth	31-Dec-06	5-Jun-07													
CED035-14	Kennedy Road	31-Dec-06	31-Dec-07													
CED035-30	Church Wellesley	31-Dec-06	5-Jun-07													
CED035-36	Bloor Annex	31-Dec-06														
CED035-37	Forest Hill	31-Dec-06														
CED035-40	Wychwood Heights	31-Dec-06														
CED035-42	Emery Village	31-Dec-06	29-Feb-08													
CED035-45	Queen'S Quay	31-Dec-06	5-Jun-07													
CED035-50	Danforth Main	31-Dec-06														
CED035-52	Uptown Yonge	31-Dec-06														
CED035-54	West Queen West	31-Dec-06														
CED035-55	Mount Dennis	31-Dec-06														
CED038				1,217	1,216	1				1						
CED038-01	Commerical Facade Improvement Program	31-Dec-07	9-Sep-09													
Sub Projects previously closed					54											
CED039				4,041	3,968	73				36			36	Third party charges		
CED039-01	Bloor By The Park	31-Dec-07														
CED039-02	Bloor West Village	31-Dec-07	2-Mar-09													
CED039-03	Bloorcourt Village	31-Dec-07														
CED039-04	Bloordale Village	31-Dec-07														
CED039-05	Bloor-Yorkville	31-Dec-07	25-Feb-08													
CED039-06	Corso Italia	31-Dec-07	13-Apr-10													
CED039-07	The Danforth	31-Dec-07	21-Apr-09													
CED039-08	Downtown Yonge	31-Dec-07	4-May-09													

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CED039-09	Eglinton Hill	31-Dec-07	31-Dec-07													
CED039-10	Gerrard India Bazaar	31-Dec-07	29-Jan-09													
CED039-11	Greektown On The Danforth	31-Dec-07	7-Mar-08													
CED039-12	Harbord Street	31-Dec-07														
CED039-13	Hillcrest Village	31-Dec-07														
CED039-14	Kennedy Road	31-Dec-07	15-Feb-08													
CED039-15	The Kingsway	31-Dec-07	13-Feb-09													
CED039-16	Lakeshore Village	31-Dec-07	24-Oct-07													
CED039-17	Little Italy	31-Dec-07	31-Dec-07													
CED039-18	Long Branch Village	31-Dec-07														
CED039-19	Mimico By The Lake	31-Dec-07	11-Sep-09													
CED039-20	Old Cabbagetown	31-Dec-07														
CED039-21	Parkdale Village	31-Dec-07	31-Dec-07													
CED039-22	Riverside	31-Dec-07														
CED039-23	Roncesvalles Village	31-Dec-07														
CED039-24	St. Lawrence Market Neighbourhood	31-Dec-07	19-Dec-07													
CED039-25	Village Of Islington	31-Dec-07	31-Dec-07													
CED039-26	Weston Village	31-Dec-07	31-Dec-07													
CED039-27	Yonge Lawrence Village	31-Dec-07	21-Jul-08													
CED039-28	York Eglinton	31-Dec-07														
CED039-29	Project Management	31-Dec-07	31-Dec-07													
CED039-30	Church-Wellesley Village	31-Dec-07	31-Dec-07													
CED039-31	The Eglinton Way	31-Dec-07	19-Nov-08													
CED039-32	Junction	31-Dec-07														
CED039-33	Liberty Village	31-Dec-07	23-Oct-07													
CED039-34	Mimico Village	31-Dec-07														
CED039-35	Pape Village	31-Dec-07	15-Nov-07													
CED039-36	Bloor Annex	31-Dec-07														
CED039-37	Forest Hill Village	31-Dec-07														
CED039-38	Rosedale Main Street	31-Dec-07	13-May-08													
CED039-39	St. Clair Gardens	31-Dec-07														
CED039-40	Wychwood Heights	31-Dec-07														
CED039-41	Dovercourt Village	31-Dec-07														
CED039-42	Emery Village	31-Dec-07	13-Aug-09													
CED039-43	Knob Hill Plaza	31-Dec-07														
CED039-44	Korea Town	31-Dec-07	13-Dec-07													
CED039-45	Queens Quay Harbourfront	31-Dec-07	31-Dec-07													
CED039-46	St. Clair Avenue West	31-Dec-07														
CED039-47	Beaches	31-Dec-07	31-Dec-08													
CED039-48	Wexford Heights	31-Dec-07														
CED039-49	College Promenade	31-Dec-07														
CED039-50	Danforth Village	31-Dec-07	1-Oct-08													
CED039-51	Mirvish Village	31-Dec-07														
CED039-52	Uptown Yonge	31-Dec-07														
CED039-53	Upper Village	31-Dec-07														
CED039-54	West Queen West	31-Dec-07	31-Dec-07													
CED039-55	Mount Dennis	31-Dec-07	27-Aug-07													

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CED039-56	Albion-Islington	31-Dec-07	28-Dec-07													
CED039-57	Chinatown	31-Dec-07	31-Dec-07													
CED039-58	Dundas West	31-Dec-07	31-Dec-07													
CED039-59	Old Queen Street	31-Dec-07														
CED039-60	Sheppard East	31-Dec-07	20-Nov-07													
CED041																
CED041-01	Mural Program - 2008	31-Dec-08	17-Sep-09	50	50											
CED042				851	851											
CED042-01	Commercial Facade Improv Program-2008	31-Dec-08	3-Aug-10													
CED042-02	Project Management 2008	31-Dec-08	31-Dec-08													
CED044																
CED044-01	Emery Village Boulevard Improvements	31-Dec-09	29-Jan-10	28	28									Deferral Revenue		
CED045				556	555	1				1	0					
CED045-01	Commercial Facade Improvement Program	31-Dec-09	15-Nov-10													
CED045-02	Project Management	31-Dec-09	23-Dec-09													
CED047				50	50											
CED047-01	Mural Program	31-Dec-09	4-Aug-10		50											
CED050				50	50											
CED050-01	Mural Program	31-Dec-10	28-Nov-11		50											
CSE004																
CSE004-01	Canada'S Walk Of Fame 2008	31-Dec-08	31-Dec-08	80	12	68				68						
CSE005				40		40				40						
CSE005-01	Tourism Capital Program	31-Dec-09														
CSE006				40	0	40				40						
CSE006-01	Canada'S Walk Of Fame 2010	31-Dec-11														
Total EDC				33,551	28,724	4,826	155	0	283	2,175	0	15	2,198			
Emergency Medical Services																
Project/Sub-Projects to be closed:																
CAM057	D4 Service District Centre-2															
CAM057-01	D4 Service District Centre-2	2012	2012	200		200				200						
CAM850	ISF Projects			15,416	14,921	495				495						
CAM850-01	3058_ISF - Station 41 (1300 Pape Ave.)	2009	2012	2,536	2,437	99				99						

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CAM850-02	3063_ISF - Station 19 (100 Turnberry)	2009	2012	3,467	3,405	62				62				
CAM850-03	3061_ISF - Station 44 (887 Pharmacy Ave)	2009	2012	440	363	77				77				
CAM850-04	3066_ISF - Station 40 (58 Richmond Stree	2009	2012	2,575	2,465	110				110				
CAM850-05	3069_ISF - Station 01 (61 Toryork Rd)	2009	2011	2,617	2,610	7				7				
CAM850-06	3052_ISF - Refurbishment - Station 28	2009	2012	970	924	46				46				
CAM850-07	3050_ISF - Refurbishment - Station 11	2009	2011	401	336	65				65				
CAM850-08	3055_ISF - Refurbishment - Station 38	2009	2011	1,523	1,502	21				21				
CAM850-09	3048_ISF - Refurbishment Ne Dist Office	2009	2011	887	880	7				7				
Total EMS				15,616	14,921	695	0	0	0	695	0	0	0	0
Park, Forestry & Recreation														
Sub Projects to be closed:														
CPR115-38	Land Acquisition	2008		14,066	13,890	176						176		
CPR115-38-07														
CPR116-40	Outdoor Recreation Centres 2010	2010	2012	4,360	3,460	900					360	249	292	Donation:\$60K
CPR116-40-02														
CPR116-40-10														
CPR116-40-11														
CPR118-41	Parking Lots & Tennis Courts Fy2011	2011	2012	2,414	2,294	120			107			13		
CPR118-41-01														
CPR118-41-02														
CPR119-39	Playground & Waterplay Fy2009	2009	2012	6,503	5,563	940			101		82	651	104	Section 37 XR3026-3700077: \$43,828 Donations: \$458 Unknown: \$60,196
CPR119-39-03														
CPR119-39-07														
CPR119-39-08														
CPR119-39-11														
CPR120-38	Pool	2008	2009	3,408	3,336	72			72					
CPR120-38-02														
CPR120-40	Pool 2010	2010	2012	450	427	23				23				
CPR120-40-01														

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CPR120-41	Pool Fy2011	2011	2012	865	843	22				9	13					
CPR120-41-01																
CPR120-41-02																
CPR122-40	Trails & Pathways/Bridges Fy2010	2004	2006	1,761	1,366	395				80	133	88	94	Section 37 XR3026-3700237: \$25,314 Unknown: \$69,163		
CPR122-40-04																
CPR122-40-06																
CPR122-40-07																
CPR122-41	Trails & Pathways Fy2011	2011	2012	1,062	1,012	50			38	12						
CPR122-41-01																
CPR122-41-02																
CPR122-41-03																
CPR124-37	Environmental Initiatives Fy2007	2007	2008	2,857	2,479	378					13	7	358	Unknown		
CPR124-37-01																
CPR126-39	Special Facilities Fy2009	2009	2012	10,070	8,890	1,180			639	541						
CPR126-39-02																
CPR126-39-03																
CPR126-39-10																
CPR126-39-12																
CPR850	Cpr Infrastructure Stimulus Fund	2009	2010	9,593	8,520	1,073		386		576		4	106	Transportation		
CPR850-01																
CPR850-02																
CPR850-03																
CPR850-04																
CPR850-05																
CPR850-06																
CPR850-07																
CPR850-08																
CPR850-09																
CPR850-10																
CPR850-11																
CPR850-12																
CPR850-13																
CPR850-14																
CPR850-15																
CPR850-16																
CPR850-17																
CPR850-18																
CPR850-19																



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CPR850-20																
CPR850-21																
CPR850-22																
CPR850-23																
CPR850-24																
CPR850-25																
CPR850-26																
CPR850-27																
CPR850-28																
CPR850-29																
CPR850-30																
CPR850-31																
CPR850-32																
CPR850-33																
CPR850-34																
CPR850-35																
Total PF&R				57,409	52,081	5,328	0	386	958	1,240	601	1,188	955			
Shelter Support and Housing Administration																
Project/Sub-Projects to be closed:																
CHS026-05	Capital Rep/Repl City Owned & Operated	2009	2010	650	254	396			396							
CHS026-06	Capital Rep/Repl City Owned & Operated 2010	2010	2011	500	387	113			113							
CHS027-04	Capital Rep/Repl Lesed Bldg 2009	2009	2010	300	278	22			22							
CHS027-05	Capital Rep/Repl Lesed Bldg 2010	2010	2011	300	103	197			197							
CHS028-01	Social Housing Adminsitration System	2006	2007	575	575											
CHS034	194 Gowling Avenue Acquisition															
CHS034-01	194 Gowling Avenue Acquisition	2009	2009	699	600	99						99				
CHS034-02	194 Gowling Avenue Acquisition	2010	2010	850	850											
Total SS&HA				3,874	3,047	827	0	0	728	0	0	99	0			
Toronto Employment and Social Services																
Project/Sub-Projects to be closed:																
CSS006-10	Workforce Management & Engagement System															
CSS006-10	Workforce Management & Engagement System	2012	2012	730	274	456							456	contribution from TESS operating, being held in CSF999-8		
CSS007-04	Metro Hall Ess Renovations															

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		Planned	Actual	Project Cost	Actual Expenditure	(Over)/ Underspent	Provincial/ Grants	Federal Subsidy	CFC	Debt	DC	Reserve/ Reserve Funds	\$	Specify Source		
CSS007-04	Metro Hall Ess Renovations	2012	2012	1,447	1,279	168				168						
Total TESS				2,177	1,553	624	0	0	0	168	0	0	456			
City Planning Division																
Project/Sub-Projects to be closed:																
CUR006																
CUR006-1	YONGE DUNDAS REDEVELOPMENT	2007	2007	67,796	31,945	35,851							35,851			
CUR022				1,185	753	432				432						
CUR022-01	King Street East - Sherbourne To Queen	2004	2004													
CUR022-02	King Street West, Yonge To Spadina	2004	2004													
CUR022-03	King Street W,Niagara-Cnr;Dufferin-Close	2004	2004													
Sub Projects previously closed:					179											
CUR025				1,125	904	221				221						
CUR025-04	Royal York Road	2007	2007	100	45	55										
Sub Projects previously closed:					859											
CUR030				215	209	6				6						
CUR030-01	Macpherson Avenue	2007	2007	175	171	4										
Sub Projects previously closed:					39											
CUR031				250	223	27			27							
CUR031-01	Natural Heritage Inventory Studies	2007	2007		118											
CUR031-02	Natural Heritage Inventory Studies	2007	2007		105											
CUR032				1,140	924	216			29	133		54				
CUR032-04	Royal York Road	2007	2007	270	154	116										
Sub Projects previously closed:					769											
CUR034				231	219	12				12						
CUR034-02	Toronto Arch Resources Plan 2005	2006	2006		108											
Sub Projects previously closed:					111											
CUR035																
CUR035-01	Places 2006	2007	2007	520	422	98			98							
CUR036																
CUR036-01	Routes 2006	2007	2007	1,109	910	199			199							
CUR055				3,390	3,024	366				366						

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		Planned	Actual	Project Cost	Actual Expenditure	(Over)/ Underspent	Provincial/ Grants	Federal Subsidy	CFC	Debt	DC	Reserve/ Reserve Funds	\$	Specify Source		
CUR055-02	Routes 2009	2010	2010		1,196											
Sub Projects previously closed:					1,828											
Total City Planning				76,961	39,533	37,429	0	0	354	1,170	0	54	35,851	0		
Facilities Management & Real Estate																
Project/Sub-Projects to be closed:																
CCA021	City Hall-Structures Misc Project	Jul-00	Jul-06	9,362	9,362											
CCA021-1																
CCA023	Toronto			14,336	13,726	610							610			
CCA100	Site Work-2003	Jun-05	Dec-10	358	183	176			176							
CCA100-02																
CCA103	Asbestos Maintenance-2002	Dec-02	Jul-06	686	672	14			14							
CCA103-01																
CCA117	Repl. Of Doors & Windows-2003	Dec-04	Dec-08	2,891	2,738	153				153						
CCA117-02																
CCA134	Environmental	Dec-05	Apr-08	1,326	1,292	35				35						
CCA134-01																
CCA136	Re-Roofing 2005	Dec-05	Jul-07	2,603	2,535	68				68						
CCA136-02																
CCA137	Structural/Building Envelope			1,686	1,605	80				80						
CCA142	Special Corporate Projects	Dec-06	Dec-07	1,072	1,045	27			27							
CCA142-03																
CCA149	Renovations	Dec-06	Sep-09	2,250	2,071	179				179						
CCA149-02																
CCA151	Emergency	Dec-06	Sep-10	2,605	2,337	268				268						
CCA151-01																
CCA151-12																
CCA151-13																
CCA151-14																
CCA156	Special Corporate Projects - 2007	Dec-07	Dec-11	3,780	3,321	459			459							
CCA156-01																
CCA156-02																
CCA156-03																

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CCA156-04																
CCA158	Re-Roofing - 2007	Dec-07	Jan-10	2,152	1,644	509			509							
CCA158-01																
CCA158-02																
CCA158-03																
CCA158-04																
CCA158-05																
CCA158-06																
CCA158-07																
CCA158-08																
CCA158-09																
CCA165	Lobbyst Registry	Dec-07	Sep-08	308	308											
CCA165-01																
CCA166	Barrier Free/Equity - 2007	Dec-08	Jul-10	1,752	1,738	14				14						
CCA166-01																
CCA170	Re-Roofing - 2008	Dec-09	May-11	1,065	1,004	61				61						
CCA170-01																
CCA170-02																
CCA173	Sitework - 2008	Dec-09	Dec-10	827	817	10				10						
CCA173-01																
CCA175	Emergency - 2008	Dec-08	Dec-09	794	696	98				98						
CCA175-02																
CCA175-03																
CCA175-04																
CCA175-05																
CCA184	Emergency Projects - 2009	Dec-09	Nov-10	44	44											
CCA184-01																
CCA706	Toronto Home Energy Loan Program															
CCA706-01																
Total FM&RE				49,898	47,138	2,759	0	0	1,184	965	0	0	610			
Fleet Services																
Project/Sub-Projects to be closed:																
CFL003-9	Library - Vehicle/Equipt - 2009	2010	2012	334	327	7							7			
CFL003-10	Library - Vehicle/Equipt - 2010	2011	2012	457	439	18							18			
CFL003-11	Library - Vehicle/Equipt - 2011	2012	2012	152	61	91							91			

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		Planned	Actual	Project Cost	Actual Expenditure	(Over)/ Underspent	Provincial/ Grants	Federal Subsidy	CFC	Debt	DC	Reserve/ Reserve Funds	\$	Specify Source		
CFL003-12	Library - Vehicle/Equipt - 2012	2013	2012	460	407	53						53				
CFL005-10	Pf&R - Vehicle/Equipt - 2009	2010	2010	5,834	5,830	4						4				
CFL005-11	Pf&R - Vehicle/Equipt - 2010	2011	2012	5,836	5,832	4						4				
												66				
CFL006-3	Pmmd - Vehicle/Equipt - 2002	2004	2007	67	1	66						18				
CFL006-10	Pmmd - Vehicle/Equipt - 2009	2011	2012	46	28	18						65				
CFL006-12	Pmmd - Vehicle/Equipt - 2012	2011	2012	65	0	65										
CFL007-1	MI&S - Vehicle/Equipt - 2000															
CFL007-11	MI&S - Vehicle/Equipt - 2010	2011	2012	450	412	38						38				
CFL008-8	Solid Waste - Vehicle/Equipt - 2007	2008	2012	8,075	8,062	13						13				
CFL008-9	Solid Waste - Vehicle/Equipt - 2008	2009	2012	12,558	12,513	45						45				
CFL008-12	Solid Waste - Vehicle/Equipt - 2011	2012	2012	7,401	7,400	1						1				
CFL009-11	Tech Services - Vehicle/Equipt - 2010	2011	2012	217	176	41						41				
CFL009-12	Tech Services - Vehicle/Equipt - 2011	2012	2012	296	75	221						221				
CFL013-6	Ems - Vehicle/Equipt - 2005	2007	2007	4,050	4,043	7						7				
CFL013-11	Ems - Vehicle/Equipt - 2010	2012	2012	4,700	4,640	60						60				
CFL016-12	Zoo - Vehicle/Equipt - 2011	2012	2012	365	285	80						80				
CFL016-13	Zoo - Vehicle/Equipt - 2012	2013	2012	350	350											
CFL019-8	Arenas - Vehicle/Equipt - 2011	2012	2012	100	86	14						14				
CFL019-9	Arenas - Vehicle/Equipt - 2012	2013	2012	100	91	9						9				
CFL030-6	Insurance Contingency - 2005	2006	2007	300	254	46						46				
CFL030-9	Insurance Contingency - 2008	2009	2008	248	241	7						7				
CFL030-10	Insurance Contingency - 2009	2010	2012	450	438	12						12				
CFL030-12	Insurance Contingency - 2011	2012	2012	600	269	331						331				
CFL034-4	Green Fleet Plan - 2008	2009	2012	500	450	50						50				
CFL034-5	Green Fleet Plan - 2009	2010	2011	500	477	23						23				

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CFL034-6	Green Fleet Plan - 2010	2009	2012	500	350	150						150				
CFL036-2	F&Re - Vehicle/Equipt - 2007	2008	2012	400	397	3						3				
CFL036-3	F&Re - Vehicle/Equipt - 2008	2009	2012	396	390	6						6				
CFL036-4	F&Re - Vehicle/Equipt - 2009	2010	2012	195	175	20						20				
CFL036-5	F&Re - Vehicle/Equipt - 2010	2011	2012	237	218	19						19				
CFL036-6	F&Re - Vehicle/Equipt - 2011	2012	2012	678	665	13						13				
CFL038-2	Water - Vehicle/Equipt - 2007	2009	2012	4,114	4,104	10						10				
CFL038-4	Water - Vehicle/Equipt - 2009	2010	2011	4,200	4,199	1						1				
CFL038-5	Water - Vehicle/Equipt - 2010	2012	2012	4,084	4,083	1						1				
CFL038-6	Water - Vehicle/Equipt - 2011	2013	2012	5,291	5,284	7						7				
CFL042-01	Replacement Of Leased Vehicles - 2007	2007	2012	664	664											
CFL042-06	Replacement Of Leased Vehicles - 2012	2012	2012	300	300											
CFL043-01	Revenue - Vehicle/Equipt - 2009	2010	2012	30	9	21						21				
CFL043-02	Revenue - Vehicle/Equipt - 2010	2011	2010	90	80	10						10				
CFL043-03	Revenue - Vehicle/Equipt - 2011	2012	2012	170	143	27						27				
CFL043-04	Revenue - Vehicle/Equipt - 2012	2013	2012	40		40						40				
CFL043-05	Revenue - Vehicle/Equipt - 2013	2013	2012	105		105						105				
CFL045-01	Ppf&A - Fleet Replacement - 2011	2012	2012	32	20	12						12				
CFL045-02	Ppf&A - Fleet Replacement - 2012	2013	2012	70	50	20						20				
Total Fleet Service				76,107	74,317	1,790	0	0	0	0	0	1,790	0			
CITY CLERK'S OFFICE																
Project/Sub-Projects to be closed:																
CGV023-01	To Mtg Mgmt Info System (Tmmis)	2012	2012	1,998	1,899	99				99						

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CGV034-02	Workflow Reconfig For A&P Req Cco & Div	2010	2010	69	69											
CGV036-05	Form Management	2012	2012	400	400											
CGV042-01	Election Voter'S List Enh Using City Database	2011	2011	40	0	40						40				
CGV043-01	Archives And Records Centre Security Sog	2012	2012	162	157	5				5						
Total City Clerk's Office				2,669	2,525	144	0	0	0	104	0	40	0			
EXHIBITION PLACE																
Project/Sub-Projects to be closed:																
CEX501	Energy Efficiency	2007	2008													
CEX501-01	Integrated Lighting Control Retrofit At	2007	2008	132	132	0										
CEX501-02	Integrated Concentrated Solar Pilot Proj	2007	2008	140	140	0										
CEX850	Isf - Ex Place - Infrastructure Stimulus	2009-2011	2011													
CEX850-01	3089_Isf - Automotive Building Restorati	2009-2011	2011	3,315	3,315											
CEX850-02	3091_Isf - Princes' Gates Restoration	2009-2011	2011	6,500	6,499	1										
CEX850-03	3092_Isf - Better Living Centre Retrofit	2009-2011	2011	5,305	5,305											
CEX850-04	3093_Isf - Coliseum Complex Roof Replace	2009-2011	2011	5,830	5,830											
CEX850-05	3094_Isf - Horse Palace Roof & Pv System	2009-2011	2011	2,100	2,099	1										
CEX850-06	3095_Isf - Coliseum Complex- Industry Bui	2009-2011	2011	2,860	2,860											
CEX850-07	3135_Isf - Press Building Retrofit	2009-2011	2011	255	255											
CEX850-08	3098_Isf - Direct Energy Centre Retrofit	2009-2011	2011	1,205	1,205	0										
TOTAL				27,642	27,640	1	0	0	0	0	0	0	0			
Toronto Police Service																
Project/Sub-Projects to be closed:																
PL-100058																
PL-100058-01	11 Division	2011	2011	29,133	29,021	112				112						
PL-100053																
PL-100053-01	Hrms Additional Functionality	2011	2012	1,064	1,065	(1)				(1)						
PL-100070																
PL-100070-01	911 Hardware/Handset	2011	2012	1,093	1,067	26				26						

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		Planned	Actual	Project Cost	Actual Expenditure	(Over)/ Underspent	Provincial/ Grants	Federal Subsidy	CFC	Debt	DC	Reserve/ Reserve Funds	\$	Specify Source		
PL-100094																
PL-100094-01	Automated Fingerprint Identification System (Afis)	2012	2012	2,827	2,704	122				122						
PL-100095																
PL-100095-01	5Th Floor Space Optimization	2011	2012	797	783	14				14						
PL-100076																
PL-100076-01	Edu/Cbrn Explosive Containment	2011	2012	474	438	36						36				
PL-100083																
PL-100083-01	Dvam 1 Lifecycle Replacement	2011	2012	803	803											
Total Toronto Police				36,190	35,881	309	0	0	0	273	0	36	0	0		
Toronto Public Health																
Project/Sub-Projects to be closed:																
CPH007	Mobile Dental Clinic															
CPH007-01	Mobile Dental Clinic	2012	2012	450	450											
Total Toronto Public Health				450	450	0	0	0	0	0	0	0	0	0		
Toronto Transit Commission																
Project/Sub-Projects to be closed:																
CTT026 and all subprojects	Transit Control Centre	2012	2012	79,290	79,286	4				4						
Total TTC				79,290	79,286	4	0	0	0	4	0	0	0	0		
Total Tax Supported Programs		Tax		491,864	420,389	71,473	15,766	386	3,525	7,801	601	3,322	40,070			
Solid Waste Management Services																
Project/Sub-Projects to be closed:																
CSW005-02				2,959	2,143	816							816	debt recoverable		
CSW005-02-06	Routing Application-2009	2010	2010													
CSW005-02-07	Ingram Yard Renovations-2009	2010	2010													
CSW005-02-11	Bermondsey Yard Renovations-2009	2010	2010													
CSW005-02-13	Ellesmere Yard Renovations-2009	2010	2010													
Total SWM				2,959	2,143	816	0	0	0	0	0	0	816			
Total - All Programs		Total		494,823	422,532	72,288	15,766	386	3,525	7,801	601	3,322	40,886			