



Appendix 2B
CITY OF TORONTO
2020 Capital Projects Recommended for Partial Closure
For the period ended December 31, 2020
Partial Closure = Closure of Subsidiary Capital Project

SAP #	Project Name	Council Approved Level (Y/N)	Completion Date		Life to Date		
			Planned	Actual	Project Cost	Actual Expenditure	Balance
Economic Development and Culture							
Sub Projects to be closed:							
CAC047-04	DON VALLEY BRICKWORKS 2006	Y	2012	2012	1,040,000	1,027,408	12,591.64
Sub Projects already closed/to remain open:					1,560,000	1,529,336	30,664
Project total					2,600,000	2,556,744	43,256
Sub Projects to be closed:							
CAC070-01	THE GUILD REVITALIZE PROJECT 2010	Y	2013	2013	300,000	240,328	59,671.60
CAC070-03	PUBLIC ART FOR YONGE/OLIVE PARK	Y	2014	2014	100,143	44,784	55,359.13
Sub Projects already closed/to remain open:					37,756	22,284	15,472
Project total					437,899	307,396	130,503
Sub Projects to be closed:							
CAC076-01	CASA LOMA EXTERIOR RESTORE 2011	Y	2014	2014	3,515,000	3,408,155	106,845.00
Sub Projects already closed/to remain open:					1,283,000	1,200,848	82,152
Project total					4,798,000	4,609,003	188,997
Sub Projects to be closed:							
CAC082-01	PUBLIC ART DEVELOPMENT 2012	Y	2014	2014	242,000	240,885	1,115.22
Sub Projects already closed/to remain open:					55,000	55,000	0
Project total					297,000	295,885	1,115
Corporate Real Estate Management							
Sub Projects to be closed:							
CCA176-05	CFRP PH II PRJT 5 - VARIOUS CLIENTS&LOCS	Y	31-Dec-19	31-Dec-20	814,729	547,226	267,503
CCA176-06	CFRP PHASE II-PROJ 6-VAR CLIENTS & LOC	Y	31-Dec-19	31-Dec-20	1,360,799	1,359,170	1,628
CCA176-07	CFRP PHASE II-PROJ 7-VAR CLIENTS & LOC	Y	31-Dec-19	31-Dec-20	1,000,000	999,385	615
CCA176-08	CFRP PHASE II - PROJECT 8 - VARIOUS	Y	31-Dec-19	31-Dec-20	1,080,851	1,077,427	3,424
CCA176-09	CFRP PHASE II - PROJECT 9 - VARIOUS	Y	31-Dec-19	31-Dec-20	920,841	920,714	127
Sub Projects already closed/to remain open:					4,948,421	3,778,752	1,169,669
Project total					10,125,639	8,682,673	1,442,967



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			Planned	Actual	Project Cost	Actual Expenditure	Balance
Sub Projects to be closed:							
CCA180-02	OLD CITY HALL PLANNING STUDY	Y	31-Dec-19	31-Dec-20	420,002	420,000	2
Sub Projects already closed/to remain open:					18,582,282	13,051,274	5,531,009
Project total					19,002,284	13,471,274	5,531,011
Sub Projects to be closed:							
CCA191-05	375 UNIVERSITY-LEASEHOLD IMPROVEMENTS	Y	31-Dec-19	31-Dec-20	1,100,000	276,353	823,648
Sub Projects already closed/to remain open:					9,594,000	8,107,054	1,486,946
Project total					10,694,000	8,383,407	2,310,593
Sub Projects to be closed:							
CCA197-17	91 FRONT ST E-PROVIDE 5000A MAIN BRKER	Y	31-Dec-19	31-Dec-20	168,000	133,526	34,474
Sub Projects already closed/to remain open:					8,461,892	7,283,918	1,177,974
Project total					8,629,892	7,417,444	1,212,448
Sub Projects to be closed:							
CCA201-09	GLOBAL CORPORATE SECURITY PROGRAM - 2013	Y	31-Dec-19	31-Dec-20	1,150,001	1,150,000	1
CCA201-10	GLOBAL CORP SECURITY PROGRAM - 2014	Y	31-Dec-19	31-Dec-20	1,200,000	1,199,999	1
CCA201-13	VAR LOCS-GLOBAL CORP SECURITY -2015	Y	31-Dec-19	31-Dec-20	1,150,000	1,149,999	1
CCA201-14	PHYSICAL SECURITY CAPITAL PLANS - 2016	Y	31-Dec-19	31-Dec-20	539,392	539,391	1
CCA201-15	CITY-WIDE PHYSICAL SECURITY ENHANCEMENTS	Y	31-Dec-19	31-Dec-20	496,638	496,638	
CCA201-16	VAR FIRE HALLS CARD/PIN ACCESS SYSTEM	Y	31-Dec-19	31-Dec-20	200,000	200,000	1
CCA201-17	AOCCS - SEC IMPROVEMENT & MAINTENANCE	Y	31-Dec-19	31-Dec-20	725,000	725,000	0
CCA201-18	ACCESS CONTROL SYSTEM SELF SERVE PROJECT	Y	31-Dec-19	31-Dec-20	937,000	937,000	
CCA201-19	SLM-SURVEILLANCE & ACCESS CONTROL UPDATE	Y	31-Dec-19	31-Dec-20	350,000	350,000	
CCA201-21	PHYSICAL SECURITY CAPITAL PLANS - 2017	Y	31-Dec-19	31-Dec-20	873,000	873,000	
Sub Projects already closed/to remain open:					33,627,578	24,325,428	9,302,150
Project total					41,248,609	31,946,454	9,302,155
Sub Projects to be closed:							
CCA207-01	703 DON MILLS-CHILLER REPLACEMENT	Y	31-Dec-19	31-Dec-20	4,195,763	4,169,506	26,257
CCA207-11	CORP FAC_INSTALL NEW BACKFLOW PREVENTORS	Y	31-Dec-19	31-Dec-20	2,572,275	2,572,275	
CCA207-13	1300 SHEPPARD W - VARIOUS SOGR	Y	31-Dec-19	31-Dec-20	825,372	825,349	22
CCA207-14	91 FRONT E-SUP AND INSTALL OF SWITCHGEAR	Y	31-Dec-19	31-Dec-20	298,000	286,831	11,169



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			Planned	Actual	Project Cost	Actual Expenditure	Balance
CCA207-16	CORP FAC_ELEV MACHINE RM EQUIP GUARDING	Y	31-Dec-19	31-Dec-20	677,516	329,763	347,752
CCA207-17	40 COLLEGE-REPL FIRE ALARM AND FISH POND	Y	31-Dec-19	31-Dec-20	2,392,562	2,383,489	9,073
CCA207-26	VAR LOCS - BAS & COMPONENT RENEWALS	Y	31-Dec-19	31-Dec-20	1,500,000	1,491,706	8,294
CCA207-27	ENERGY AUDITS & MONITORING SYSTEMS	Y	31-Dec-19	31-Dec-20	399,824	399,823	1
Sub Projects already closed/to remain open:					15,624,847	14,653,157	971,690
Project total					28,486,158	27,111,900	1,374,259
Sub Projects to be closed:							
CCA214-04	150 BOROUGH-ASBESTOS REMEDIATION	Y	31-Dec-19	31-Dec-20	1,295,355	1,179,838	115,518
CCA214-05	ENVIRONMENTAL - 2015	Y	31-Dec-19	31-Dec-20	1,461,025	1,431,523	29,502
Sub Projects already closed/to remain open:					2,558,430	2,418,889	139,541
Project total					5,314,810	5,030,249	284,562
Sub Projects to be closed:							
CCA215-03	CONTRACTOR STATUS UPDATE APP - PHASE II	Y	31-Dec-19	31-Dec-20	159,246	159,245	1
CCA215-06	PROJECTWISE IMPLEMENTATION FOR FM	Y	31-Dec-19	31-Dec-20			
Sub Projects already closed/to remain open:					8,982,754	6,151,631	2,831,123
Project total					9,142,000	6,310,876	2,831,124
Sub Projects to be closed:							
CCA218-12	265 MANITOBA-EXTERIOR WALL REHAB	Y	31-Dec-19	31-Dec-20	95,371	95,371	
CCA218-13	674 MARKHAM-EXTERIOR WALL REHAB&REPAIR	Y	31-Dec-19	31-Dec-20	217,265	217,265	
CCA218-14	703 DON MILLS ROAD -PARKING GARAGE REHAB	Y	31-Dec-19	31-Dec-20	1,061,300	1,061,300	0
Sub Projects already closed/to remain open:					15,795,187	13,574,886	2,220,300
Project total					17,169,123	14,948,823	2,220,300
Sub Projects to be closed:							
CCA219-04	VAR LOCS - BAS & COMPONENT RENEWALS	Y	31-Dec-19	31-Dec-20	1,095,179	1,059,445	35,734
CCA219-06	100 QUEEN W-GRID HANGER & REFRIDGERATION	Y	31-Dec-19	31-Dec-20	4,628,000	4,623,107	4,893
CCA219-08	157 KING E-REHAB COPULA & TEMP AC	Y	31-Dec-19	31-Dec-20	1,223,505	1,223,505	1
CCA219-09	242 MILNER-HUMIDIFIER AIR HANDLING UNITS	Y	31-Dec-19	31-Dec-20	354,248	354,218	30
CCA219-12	5100 YONGE-ROOF UNIT,AHU F-2, DRAIN PIPING	Y	31-Dec-19	31-Dec-20	1,356,301	1,355,839	462
CCA219-14	799 ISLINGTON-CONSOLIDATION OF PMMD STORES	Y	31-Dec-19	31-Dec-20	1,524,997	1,223,709	301,288
CCA219-16	100 QUEEN-CITY HALL HVAC & ELEVATOR STUDY	Y	31-Dec-19	31-Dec-20	540,632	80,084	460,548
Sub Projects already closed/to remain open:					7,646,313	7,496,032	150,281
Project total					18,369,175	17,415,937	953,238



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			Planned	Actual	Project Cost	Actual Expenditure	Balance
Sub Projects to be closed:							
CCA221-03	170 JARVIS-REHAB FRONT ELEVATION&INT FIN	Y	31-Dec-19	31-Dec-20	904,750	904,750	
CCA221-06	3111 LAKE SHORE W-RENOVATIONS & SITEWORK	Y	31-Dec-19	31-Dec-20	1,212,000	1,210,914	1,086
Sub Projects already closed/to remain open:					6,272,186	1,639,814	4,632,372
Project total					8,388,936	3,755,478	4,633,458
Sub Projects to be closed:							
CCA225-05	1285 DUFFERIN-RPL POWER DIST,STAIRS RLGS	Y	31-Dec-19	31-Dec-20	121,345	121,345	
CCA225-06	255 DUNDAS ST W - ELEVATOR MODERNIZATION	Y	31-Dec-19	31-Dec-20			
CCA225-07	256 COSBURN - RPL VEHICLE EXHAUST SYSTEM	Y	31-Dec-19	31-Dec-20			
CCA225-09	30 NORTHLINE RD- INSPECTION,ELECTRICAL	Y	31-Dec-19	31-Dec-20	77,999	77,629	371
CCA225-10	390 THE WEST MALL-TRANSFR,FIREAL,CHILLER	Y	31-Dec-19	31-Dec-20	2,381,120	2,381,120	0
CCA225-11	40 COLLEGE ST-REPLACE MECH EQUIPMENT	Y	31-Dec-19	31-Dec-20	713,146	713,146	
CCA225-12	4330 DUFFERIN-UPGRADE HVAC FIRE 3rd Fl.	Y	31-Dec-19	31-Dec-20	616,583	616,583	1
CCA225-14	5100 YONGE-RPL BUILDING DRAINAGE PIPING	Y	31-Dec-19	31-Dec-20	1,925,234	1,925,234	0
CCA225-16	700 EGLINTONW-RPL CHILLER,COOLING TOWER	Y	31-Dec-19	31-Dec-20	515,000	508,379	6,621
CCA225-17	703 DON MILLS - RESILIENCY (DESIGN)	Y	31-Dec-19	31-Dec-20	666,715	666,151	564
CCA225-18	703 DON MILLS-RELOCATE COMMS SERVICES RM	Y	31-Dec-19	31-Dec-20			
CCA225-20	895 EASTERN AVE - ELEVATOR MODERNIZATION	Y	31-Dec-19	31-Dec-20	73,428	63,755	9,673
Sub Projects already closed/to remain open:					14,478,690	9,395,536	5,083,154
Project total					21,569,260	16,468,876	5,100,384
Sub Projects to be closed:							
CCA227-03	126 PAPE-WASHROOMS KITCHEN EXTERIOR	Y	31-Dec-19	31-Dec-20	500,933	500,933	
CCA227-07	MGMT&AUDITS OF MOVABLE ASSETS@ CORP FAC	Y	31-Dec-19	31-Dec-20	92,084	91,427	658
Sub Projects already closed/to remain open:					4,407,796	1,395,984	3,011,812
Project total					5,000,813	1,988,343	3,012,470
Sub Projects to be closed:							
CCA228-02	75 EGLINTON W-RPL FLAT ROOFING	Y	31-Dec-19	31-Dec-20	327,000	296,591	30,409
CCA228-03	97 MAIN-REPL OF EPDM/ BUR ROOF MEMBRANE	Y	31-Dec-19	31-Dec-20	153,989	153,000	989
Sub Projects already closed/to remain open:					131,000	99,729	31,271
Project total					611,989	549,320	62,669



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SAP #	Project Name	Council Approved Level (Y/N)	Completion Date		Life to Date		
			Planned	Actual	Project Cost	Actual Expenditure	Balance
Sub Projects to be closed:							
CCA229-03	1026 FINCH-RPL GARAGE WINDOWS,POWER DIST	Y	31-Dec-19	31-Dec-20	661,119	661,119	0
CCA229-06	140 BOND-F WALL,ROOF JOISTS,POWER DIST	Y	31-Dec-19	31-Dec-20	133,594	120,821	12,773
CCA229-07	160 BOROUGH-RPL PODIUM DECK W/P DECK	Y	31-Dec-19	31-Dec-20	311,327	311,327	0
CCA229-08	1631 QUEEN E-VAR SOGR- STRUCTURAL/ MECH	Y	31-Dec-19	31-Dec-20	731,209	731,209	
CCA229-09	2 DYAS-RPL CONCRETE SLAB,ALARM VALVE	Y	31-Dec-19	31-Dec-20	352,819	352,819	
CCA229-10	255 DUNDAS W-REHABFACADE,REMOAVESUNSCREE	Y	31-Dec-19	31-Dec-20			
CCA229-13	843 EASTERN-SLAB RECONSTRUCTION	Y	31-Dec-19	31-Dec-20			
Sub Projects already closed/to remain open:					19,669,284	14,680,945	4,988,339
Project total					21,859,351	16,858,239	5,001,112
Sub Projects to be closed:							
CCA231-01	140 LANDSDOWNE-SITWORK-ROOF & WIN-FH426	Y	31-Dec-19	31-Dec-20	893,502	886,379	7,123
CCA231-02	1549 ALBION-ASPHALT PAVEMENT REPLACEMENT	Y	31-Dec-19	31-Dec-20	268,530	268,530	0
CCA231-03	1549 ALBION-SITWORK D/MECH-FIRE HALL413	Y	31-Dec-19	31-Dec-20	501,912	501,912	
CCA231-04	260 ADELAIDE W-SITWORK FIRE HALL 312	Y	31-Dec-19	31-Dec-20	287,440	287,440	
CCA231-05	33 CLAREMONT-SITWORK FIRE HALL 331	Y	31-Dec-19	31-Dec-20	1,019,002	1,019,001	1
Sub Projects already closed/to remain open:					100,000		100,000
Project total					3,070,387	2,963,262	107,125
Sub Projects to be closed:							
CCA232-01	TSNS - MORNELLE COURT HUB (POL2)	Y	31-Dec-19	31-Dec-20	380,000	380,000	
CCA232-03	ALLIED NEIGHBOURHOODS COMMUNITY KITCHEN	Y	31-Dec-19	31-Dec-20	291,075	256,304	34,771
CCA232-04	YOUTH FRIENDLY SPACE	Y	31-Dec-19	31-Dec-20	80,000	65,333	14,667
CCA232-06	DRIFTWOOD OUTDOOR BASKETBALL PAD RENOS	Y	31-Dec-19	31-Dec-20	150,000	138,850	11,150
CCA232-07	ELM PARK SPLASH PAD	Y	31-Dec-19	31-Dec-20	50,000	50,000	
CCA232-08	1021 BIRCHMOUNT HUB	Y	31-Dec-19	31-Dec-20	450,000	450,000	0
CCA232-09	2585 JANE ST BASKETBALL REFURBISHMENT	Y	31-Dec-19	31-Dec-20	50,000	50,000	0
CCA232-10	GILDER DRIVE OUTDOOR REC REJUVENATION	Y	31-Dec-19	31-Dec-20	429,533	429,034	499
CCA232-11	DAWES ROAD HUB	Y	31-Dec-19	31-Dec-20			
CCA232-12	PARTICIPATORY BUDGETING (TSNS)	Y	31-Dec-19	31-Dec-20			
CCA232-13	PROJECT MANAGER - TSNS	Y	31-Dec-19	31-Dec-20			
CCA232-14	THE RODING PARK REFRESH PROJECT	Y	31-Dec-19	31-Dec-20	562,158	562,158	0
CCA232-22	JANE FIRGROVE REVITALIZATION	Y	31-Dec-19	31-Dec-20			
CCA232-23	REC ROOM REJUVENATION MARKHAM & EGLINTON	Y	31-Dec-19	31-Dec-20	170,000	170,000	
CCA232-24	415 RESDNT. SPACE ACCESSIBILITY REDESIGN	Y	31-Dec-19	31-Dec-20	126,000	126,000	
Sub Projects already closed/to remain open:					8,153,589	4,914,189	3,239,400
Project total					10,892,354	7,591,867	3,300,487



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Sub Projects to be closed:							
CCA241-03	60 TIFFIELD - BAS & COMPONENT RENEWALS	Y	31-Dec-19	31-Dec-20			
Sub Projects already closed/to remain open:					5,127,773	3,597,336	1,530,437
Project total					5,127,773	3,597,336	1,530,437
Sub Projects to be closed:							
CCA243-02	TECHAUDITS&CAPPROJECTVALIDATIONS-2017	Y	31-Dec-19	31-Dec-20	1,189,784	1,189,784	
CCA243-03	TECHAUDITS & CAPPROJECT VALIDATIONS	Y	31-Dec-19	31-Dec-20	1,222,000	1,222,000	
CCA243-04	TECH AUDITS & CAP PROJ VALIDATIONS 2019	Y	31-Dec-19	31-Dec-20	1,255,000	1,255,000	
CCA243-05	TECHAUDITS & CAPPROJECT VALIDATIONS-2020	Y	31-Dec-19	31-Dec-20	1,289,000	1,289,000	
Sub Projects already closed/to remain open:					3,210,000	1,886,000	1,324,000
Project total					8,165,784	6,841,784	1,324,000
Sub Projects to be closed:							
CCA244-01	EMERGENCY CAPITAL REPAIRS - 2016	Y	31-Dec-19	31-Dec-20			
CCA244-02	40 COLLEGE ST-REPL SILENCER GENERATOR#1	Y	31-Dec-19	31-Dec-20	318,541	317,948	593
CCA244-05	51 PARLIAMENT ST- ROOFING/WINDOW REPAIRS	Y	31-Dec-19	31-Dec-20	147,541	132,659	14,882
CCA244-06	VARIOUS - ASBESTOS AND MOULD ABATEMENT	Y	31-Dec-19	31-Dec-20	161,837	161,437	400
CCA244-09	91 FRONT E-EAVES/BRICK/FINISHES SLMS	Y	31-Dec-19	31-Dec-20	247,865	246,725	1,140
CCA244-10	EMERGENCY CAPITAL REPAIRS - 2017	Y	31-Dec-19	31-Dec-20	87,138	87,138	
CCA244-11	METRO HALL SECURITY DESK REDESIGN - AODA	Y	31-Dec-19	31-Dec-20	276,328	266,545	9,783
CCA244-12	40 COLLEGE TORONTO POLICE SERVICES ROOF	Y	31-Dec-19	31-Dec-20	279,752	279,752	0
CCA244-13	UNION STATION ELEVATOR RESILIENCY	Y	31-Dec-19	31-Dec-20	491,520	491,519	1
CCA244-14	33 CLAREMONT ST. - ASBESTOS ABATEMENT	Y	31-Dec-19	31-Dec-20	180,218	180,217	1
CCA244-15	33 CLAREMONT ST.-TWO BOILER REPLACEMENTS	Y	31-Dec-19	31-Dec-20	89,542	89,541	1
CCA244-16	VAR LOCS -EMERGENCY CAPITAL REPAIRS	Y	31-Dec-19	31-Dec-20	110,000	110,000	0
Sub Projects already closed/to remain open:					5,395,399	2,210,766	3,184,633
Project total					7,785,681	4,574,246	3,211,435
Sub Projects to be closed:							
CCA245-01	EMERGENCY ENVIRONMENTAL - 2016	Y	31-Dec-19	31-Dec-20	304,000	303,998	2
CCA245-02	SUBS & ENVIRON SURVEY,SAMPLE & ABAT-2016	Y	31-Dec-19	31-Dec-20	1,155,915	1,155,915	
CCA245-03	EMERGENCY ENVIRONMENTAL - 2017	Y	31-Dec-19	31-Dec-20	271,297	271,254	43
Sub Projects already closed/to remain open:					8,853,345	7,132,498	1,720,847
Project total					10,584,557	8,863,665	1,720,891



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Sub Projects to be closed:							
CCA247-01	150 BOROUGH-FIRE ALARM	Y	31-Dec-19	31-Dec-20	1,154,608	1,154,608	0
CCA247-04	1009 SHEPPARD-FIREALARMSYS,HVAC OVERHAUL	Y	31-Dec-19	31-Dec-20	608,820	608,326	494
CCA247-05	674 MARKHAM - VENT REPLACEMENT	Y	31-Dec-19	31-Dec-20	86,351	82,891	3,460
CCA247-07	175 MEMORIAL-REPL WATER HEATING BOILERS	Y	31-Dec-19	31-Dec-20			
CCA247-10	86 BLAKE - ELEVATOR REPAIRS	Y	31-Dec-19	31-Dec-20	173,669	173,669	
CCA247-11	399 THE WEST MALL - REPLACE GENERATOR	Y	31-Dec-19	31-Dec-20	691,519	691,211	309
CCA247-12	100 QUEEN W-INSTAL AUTO FIRESPRINKLERSYS	Y	31-Dec-19	31-Dec-20	105,821	77,506	28,314
CCA247-13	255 SPADINA-CHILLER 1&2, HUMIDIFIER	Y	31-Dec-19	31-Dec-20	587,000	586,738	262
CCA247-17	5100 YONGE-REPLACE SWITCHGEAR	Y	31-Dec-19	31-Dec-20	513,301	513,301	
CCA247-20	821 PROGRESS - M&E REPLACEMENTS	Y	31-Dec-19	31-Dec-20	616,478	616,478	
CCA247-21	765 QUEEN ST-SPRINKLER ALRM,HRDWD &POWER	Y	31-Dec-19	31-Dec-20	63,728	63,728	
Sub Projects already closed/to remain open:					74,176,153	44,362,140	29,814,013
Project total					78,777,447	48,930,595	29,846,853
Sub Projects to be closed:							
CCA249-01	VAR LOCS-STRUC REPAIRS @ CITY FACILITIES	Y	31-Dec-19	31-Dec-20	1,250,001	1,244,414	5,586
CCA249-02	VAR LOCS-MECH REPAIRS @ CITY FACILITIES	Y	31-Dec-19	31-Dec-20	2,733,016	2,733,016	0
CCA249-03	VAR LOCS - CUSTOMER SUPPORT - SOGR	Y	31-Dec-19	31-Dec-20	149,441	149,441	0
CCA249-04	VARLOCSSTRUCREPAIRCITYFAC-2017-CRITICAL	Y	31-Dec-19	31-Dec-20	1,516,491	1,516,491	
CCA249-06	VARLOCSMECHREPAIRSCITY FAC-2017 - CIVIC	Y	31-Dec-19	31-Dec-20	1,142,743	1,142,235	508
CCA249-07	VARLOCS-CUSTOMER SUPPORT - SOGR -2017	Y	31-Dec-19	31-Dec-20	275,865	275,865	
CCA249-08	VAR LOCS-STRUC REPAIRS @ CITY FACILITIES	Y	31-Dec-19	31-Dec-20	396,941	396,941	
CCA249-10	VAR LOCS - CUSTOMER SUPPORT - SOGR	Y	31-Dec-19	31-Dec-20	258,000	256,970	1,030
Sub Projects already closed/to remain open:					17,854,725	12,004,487	5,850,238
Project total					25,577,223	19,719,860	5,857,363
Sub Projects to be closed:							
CCA250-06	140 PRINCES BLVD-INTERIOR REPAINTING	Y	31-Dec-19	31-Dec-20			
CCA250-07	RENOVATIONS - VARIOUS - 2016	Y	31-Dec-19	31-Dec-20	688,647	688,647	
CCA250-07-03	2015 LAWRENCE -REPL.CEIL TILES,CARPET FL	N	31-Dec-19	31-Dec-20		377,493	(377,493)
CCA250-07-05	4330 DUFFERIN ST-REP& PAINTING OF FLOORS	N	31-Dec-19	31-Dec-20		229,860	(229,860)
CCA250-07-07	9 CLENDENAN-WASH,KITCHENWIN,EXWALL&PAINT	N	31-Dec-19	31-Dec-20		81,294	(81,294)
CCA250-08	91 FRONT ST.E-INTERIOR&EXTERIOR PAINTING	Y	31-Dec-19	31-Dec-20	390,009	390,009	
CCA250-10	VAR LOCS-CATKENNELS	Y	31-Dec-19	31-Dec-20	295,928	295,928	
CCA250-11	390 THE WEST MALL - STEAM BOLIER SYSTEM	Y	31-Dec-19	31-Dec-20	403,928	403,928	



Appendix 2B
CITY OF TORONTO
2020 Capital Projects Recommended for Partial Closure
For the period ended December 31, 2020
Partial Closure = Closure of Subsidiary Capital Project

SAP #	Project Name	Council Approved Level (Y/N)	Completion Date		Life to Date				
			Planned	Actual	Project Cost	Actual Expenditure	Balance		
Sub Projects already closed/to remain open:							10,659,607	6,084,243	3,886,717
Project total							12,438,118	8,551,401	3,886,717
Sub Projects to be closed:									
CCA251-01	34 YORKVILLE-CLOCK TOWER REHABILITATION	Y	31-Dec-19	31-Dec-20	330,000	330,000			0
CCA251-04	700 EGLINTON AVE W-RPL LIBRARY WINDOWS	Y	31-Dec-19	31-Dec-20					
CCA251-05-03	18 CRANFIELD-SLAB-REPL SOUTHLOW ROOF BAY	N	31-Dec-19	31-Dec-20		485,868			(485,868)
CCA251-05-05	100 QUEEN -COUNCIL CHAMBER EXTWALL REHAB	N	31-Dec-19	31-Dec-20		105,693			(105,693)
CCA251-05-06	1050 ELLESMERE REPL W.PANELS ETC-BLD "D"	N	31-Dec-19	31-Dec-20		44,418			(44,418)
CCA251-05-10	2 DYAS-REHABILITATION OF SKYLIGHTS	N	31-Dec-19	31-Dec-20		364,604			(364,604)
CCA251-05-11	200 BERMONDSEY RD-REP S WALL MAS&ROOFSYS	N	31-Dec-19	31-Dec-20		123,250			(123,250)
CCA251-05-12	2015 LAWRENCE-EX WEATHERSEALS,REF SOFFIT	N	31-Dec-19	31-Dec-20		161,773			(161,773)
CCA251-05-14	30 NORTHLINE ROAD-WINDOW & EXT DOOR REPL	N	31-Dec-19	31-Dec-20		10,843			(10,843)
CCA251-05-15	31 AVENUE OF THE ISLANDS-GARAGE,SOFFITS	N	31-Dec-19	31-Dec-20		32,820			(32,820)
CCA251-05-20	462 RUNNYMEDE-REPLACE WINDOWS,BRICK REP.	N	31-Dec-19	31-Dec-20		211,722			(211,722)
CCA251-05-22	20 BALMORAL AVE(FIREHALL311)- PAINT,CLAD	N	31-Dec-19	31-Dec-20		582,480			(582,480)
CCA251-11	246 THE ESPLANADE-PARKING GARAGE REHAB	Y	31-Dec-19	31-Dec-20					
Sub Projects already closed/to remain open:							117,818,194	34,249,481	81,445,242
Project total							118,148,194	36,702,952	81,445,242
Sub Projects to be closed:									
CCA253-01	4100 KEELE - SITE GRADING AND DRAINAGE	Y	31-Dec-19	31-Dec-20	208,328	207,878			450
CCA253-05	146 THE EAST MALL-SITWORK&DHWT	Y	31-Dec-19	31-Dec-20					
Sub Projects already closed/to remain open:							26,071,880	13,633,358	12,438,521
Project total							26,280,208	13,841,237	12,438,972
Sub Projects to be closed:									
CCA254-01-02	1050 ELLESMERE -ROOF,DOORS,PANELS ETC.	N	31-Dec-19	31-Dec-20		171,675			(171,675)
CCA254-01-03	1435 EGLINTON-VARIOUSARCHSTRUCTMECHSOGR	N	31-Dec-19	31-Dec-20		71,626			(71,626)
CCA254-01-04	150 BOROUGH - REPLACE ROOFING MEMBRANE	N	31-Dec-19	31-Dec-20		1,377,526			(1,377,526)
CCA254-01-05	16 MONTGOMERY AVE - REPLACE ROOF	N	31-Dec-19	31-Dec-20		131,500			(131,500)
CCA254-01-06	1600 BIRCHMOUNT RD-REPLACE ROOFING	N	31-Dec-19	31-Dec-20		76,707			(76,707)
CCA254-01-07	170 JARVIS - RE-ROOFING	N	31-Dec-19	31-Dec-20		412,947			(412,947)
CCA254-01-09	259 QUEENS QUAY W-ROOF REPLACEMENT	N	31-Dec-19	31-Dec-20		319,123			(319,123)
CCA254-01-11	339 QUEENS QUAY - INVERTED ROOFING	N	31-Dec-19	31-Dec-20		144,968			(144,968)
CCA254-01-14	44 BEECHWOOD DR-RPL HVAC,BAS,ROOF, WALLS	N	31-Dec-19	31-Dec-20		235,437			(235,437)
CCA254-01-15	61 TORYORK DR--BUILD-UP ROOF REPLACEMENT	N	31-Dec-19	31-Dec-20		14,936			(14,936)



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CITY OF TORONTO
2020 Capital Projects Recommended for Partial Closure
For the period ended December 31, 2020
Partial Closure = Closure of Subsidiary Capital Project

SAP #	Project Name	Council Approved Level (Y/N)	Completion Date		Life to Date		
			Planned	Actual	Project Cost	Actual Expenditure	Balance
CCA254-01-16	700 EGLINTON AVE. W - REPLACE ROOFING	N	31-Dec-19	31-Dec-20		454,520	(454,520)
CCA254-01-17	891 MORNINGSIDE AVE - BUILT UP ROOFREPL	N	31-Dec-19	31-Dec-20		160,325	(160,325)
CCA254-01-18	95 LAVINIA - RPLACE FLAT ROOF	N	31-Dec-19	31-Dec-20		229,708	(229,708)
CCA254-02	3 DOHME AVE-ROOF MEMBRANE REPLACEMENT	Y	31-Dec-19	31-Dec-20	538,037	538,037	
Sub Projects already closed/to remain open:					9,712,535	706,580	5,204,957
Project total					10,250,572	5,045,615	5,204,957
Sub Projects to be closed:							
CCA801-01	ENERGY RETROFIT PROJECT - BOOTH YARD	Y					
CCA801-02	ERP - 1652 KEELE & ELLESMERE YARD	Y					
CCA801-07	ERP - AMERICAS PAVILLION TORONTO ZOO	Y					
Sub Projects already closed/to remain open:					4,459,000	2,221,713	2,237,287
Project total					4,459,000	2,221,713	2,237,287
Sub Projects to be closed:							
CCA804-01	ECDM - 2015	Y			500,000		500,000
Sub Projects already closed/to remain open:					13,000,000	8,004,427	4,995,573
Project total					13,500,000	8,004,427	5,495,573

Environment & Energy Division

CCA702

Sub Projects to be closed:

CCA702-03	TECF-09-109 EWMO, PF&R - 85 LOCATIONS	Y			1,000,000	996,948	3,052
Sub Projects already closed/to remain open:					32,432,000	10,968,109	21,463,891
Project total					33,432,000	11,965,057	21,466,943

CCA705

Sub Projects to be closed:

CCA705-04	COMMUNITY GREEN ENERGY PROJS - 2015	Y			11,233,867	11,233,867	
Sub Projects already closed/to remain open:					133,710,244	77,590,723	56,119,521
Project total					144,944,111	88,824,590	56,119,521

CCA707

Sub Projects to be closed:

CCA707-03	SOLAR PV MICROFIT	Y			400,000	391,288	8,712
Sub Projects already closed/to remain open:					7,600,000	6,027,082	1,572,918



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			Planned	Actual	Project Cost	Actual Expenditure	Balance
Project total					8,000,000	6,418,370	1,581,630

CCA708

Sub Projects to be closed:

CCA708-01	RENEWABLE ENERGY PROGRAM - STUDY - 2011	Y			500,000	500,000	
CCA708-04	GEOEXCHANGE - 2013	Y			500,000	491,181	8,819
CCA708-06	SOLAR PV INSTALLATIONS - MICROFIT - 2015	Y					
CCA708-09	SOLAR PV - MICROFIT PROGRAM - 2016	Y					
Sub Projects already closed/to remain open:					25,266,688	18,340,192	6,926,496
Project total					26,266,688	19,331,373	6,935,315

Technology Services Division

Sub Projects to be closed:

CIT045-08-03	Toronto Building Electronic Service Delivery	N	12/31/19	12/31/19	2,869,226	2,869,226	
CIT045-23-01	MLS CENTRALIZED DATAMART	N	1/31/20	1/31/20	4,976,352	4,969,690	6,661
CIT045-30-01	MAJOR CAP INFRA. PRJ COORD (N	12/31/19	12/31/19	1,280,450	956,837	323,613
CIT045-38-01	Project Portfolio Management System SOGR	N	12/30/22	12/30/22	622,000	78,344	543,656
CIT045-41-01	SOLUTION DELIVERY TOOLSET MA	N	6/30/21	6/30/21	200,000		200,000
CIT045-42-01	SAP ENABLE NOW (SEN) CLOUD	N	6/30/20	6/30/20	150,000		150,000
CIT045-43-01	CITY INTRANET MODERNIZATION	N	12/31/20	12/31/20	250,000		250,000
Sub Projects already closed/to remain open:							
Project total							

Sub Projects to be closed:

CIT046-18-01	IT Audit Project Health Check Framework	N	12/31/19	12/31/19	130,000	128,453	1,547
CIT046-09-03	Enterprise Architecture 2014	N	12/31/26	12/31/26	6,145,828	5,917,701	228,127
CIT046-19-01	API CLOUD MIGRATION	N	12/31/20	12/31/20	500,000		500,000
Sub Projects already closed/to remain open:							
Project total							

Sub Projects to be closed:

CIT047-01-07	WAN High Speed Fibre Data Services (Cogeco)	N	12/31/19	12/31/20	2,054,051	2,054,051	
CIT047-09-01	FILE SERVICES MIGRATION	N	12/31/19	7/31/19	937,431	215,435	721,996
Sub Projects already closed/to remain open:							



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SAP #	Project Name	Council Approved Level (Y/N)	Completion Date		Life to Date		
			Planned	Actual	Project Cost	Actual Expenditure	Balance
Project total							
Sub Projects to be closed:							
CIT048-19-01	Time Attendance & Staff Scheduling (TASS)	N	12/31/19	12/31/19	266,000	254,610	11,390
Sub Projects already closed/to remain open:							
Project total							
Sub Projects to be closed:							
CIT049-05-01	Application Portfolio Tools & Rationalization	N	12/31/20	12/31/20	1,243,384	929,377	314,007
Sub Projects already closed/to remain open:							
Project total							
Sub Projects to be closed:							
CIT051-01-01	Work Management Solution - Transportation	N	12/31/25	12/31/25	7,154,507	6,820,430	334,077
CIT051-04-09	ENTERPRISE EFORMS	N	12/31/19	12/31/19	594,851	594,851	-0
Sub Projects already closed/to remain open:							
Project total							
Toronto Public Library							
CLB211-01							
Sub Projects to be closed:							
CLB211-01	Centennial - Design	Y	12/31/20	12/31/20	689,266	689,266	
Sub Projects already closed/to remain open:							
Project total							
Solid Waste Management Services							
CSW004-19 SSO IN-UNIT KITCHEN CONTAINERS							
Sub Projects to be closed:							
CSW004-19-01	SSO MULTI-UNIT RESIDENTIAL CONTAINERS	No	2009	2009		32,887	
Sub Projects already closed/to remain open:							
Project total						1,828,428	(1,828,428)



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SAP #	Project Name	Council Approved Level (Y/N)	Completion Date		Life to Date		
			Planned	Actual	Project Cost	Actual Expenditure	Balance
CSW004-20 SINGLE UNIT HOME CONTAINERS							
Sub Projects to be closed:							
CSW004-20-01	RECYCLING CONTAINERS	No	2009	2009		29,795,770	
Sub Projects already closed/to remain open:							
						54,157,811	
Project total						83,953,581	(83,953,581)
CSW004-24 RECYCLING UPGRADES FOR MULTI-UNITS							
Sub Projects to be closed:							
CSW004-24-01	RECYCLING UPGRADES FOR MULTI-UNITS	No	2012	2012		602,213	
Sub Projects already closed/to remain open:							
						728,831	
Project total						1,331,044	(1,331,044)
CSW312-16 PERPETUAL CARE OF LANDFILLS - 2016							
Sub Projects to be closed:							
CSW312-16-01	PAAC SITE REMEDIATION	No	2019	2019		205,935	
CSW312-16-50	CL - REMEDIATION: OTHER SITES	No	2019	2019		157,584	
Sub Projects already closed/to remain open:							
						20,301,896	
Project total						20,665,415	(20,665,415)
CSW312-18 PERPETUAL CARE OF LANDFILLS - 2018							
Sub Projects to be closed:							
CSW312-18-01	CL- SALARY BENEFIT & OTHER RECOVERY	No	2019	2019		3,247,374	
Sub Projects already closed/to remain open:							
						3,728,778	
Project total						6,976,151	(6,976,151)
CSW361-17 TRANSFER STATION ASSET MANAGEMENT - 2017							
Sub Projects to be closed:							
CSW361-17-01	BTY ROOF REPAIRS - C	No	2019	2019		259,977	
CSW361-17-13	GEN SALARY AND BENEFIT RECOVERY - CDU	No	2019	2019		281,556	
Sub Projects already closed/to remain open:							
						3,581,350	
Project total						4,122,884	(4,122,884)
FY Total			50		781,445,037	610,975,173	170,469,864