

Appendix 6

Preliminary List of Projects Paused or Applied Underspending Pending COVID-19 Funding

Project Identified	2022 Approved Budget (\$000)	Estimated COVID Adjustments * (Paused/Underspending) (\$000)
Parks, Forestry & Recreation		
VARIOUS BUILDINGS & PARKS ACCESSIBILITY	2,285	300
CAPITAL EMERGENCY FUND	1,000	500
FACILITY REHAB - VARIOUS LOCATIONS	5,200	3,586
PARKS REHAB - VARIOUS LOCATIONS	5,200	1,878
CAMP (SGR) - VARIOUS PROJECTS	70,376	19,194
ALGONQUIN ISLAND NORTH SHORE BERM	1,110	1,110
PLAY ENHANCEMENT PROGRAM	6,349	170
TOTAL	91,521	26,738
Toronto Transit Commission		
TTC plans to reduce a total of \$87M based on the \$241.7 million in total projected underspending for the year.		87,021
TOTAL	0	87,021
Transportation Services		
Local Geometric Traffic Improvements	10,598	2,233
Transportation Local Improvements	1,300	894
Laneways	1,882	893
Major Road Rehabilitation	47,822	15,918
Local Road Rehabilitation	70,000	13,398
Major Sogr Pooled Contingency	5,000	2,680
Interim Rehabilitation Of Roads	7,000	3,573
Sidewalks	12,817	6,089
City Bridge Rehabilitation	30,096	7,231
Traffic Plant Requirements/Signal Asset	5,425	1,786
Adjustment to carry forward amount from prior year underspending		32,327
TOTAL	191,940	87,021
Corporate Real Estate Management		
FEASIBILITY STUDY SPECIAL PROJ BCA 2022	1,300	732
SOGR PROJECTS - VARIOUS LOCATIONS	46,144	22,987
VAR LOCS-CLIENT PROJECTS 2022	2,000	1,464
VAR LOCS-CIVIC PROJECTS 2022	3,000	2,196
71 FRONT W-UNION STATION-VAR SOGR 2018	5,912	3,395
FM ELEVATOR PROGRAM 2021	2,031	1,008
CFRP PHASE II-PROJECT 13-VAR CLIENTS&LOC	750	548
CFRP PHASE II-VAR CLIENTS&LOC 2022	500	366
TOTAL	61,637	32,697
Economic Development & Culture		
BIA Equal Share Funding	1,800	206
Collections Care	500	359
Commercial Façade Improvement Program	20	20
Cultural Infrastructure Development	317	151
Major Maintenance	413	165
Refurbishment and Rehabilitation	1	1
Restoration and Preservation of Heritage Elements	1,726	1,035
Service Enhancement	350	260
Streetscape Master Plan Program	100	50

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TOTAL	5,228	2,247
Toronto Paramedic Services		
MOBILE DATA COMMUNICATIONS - 2022	300	62
AMBULANCE POST - 330 BERING AVE	1,459	598
PPE RE-PROCESSING FACILITIES (160 Rivalda)	998	373
MULTI-FUNCTION STATION #3 - DESIGN (610 Bay St.)	1,800	811
TOTAL	4,557	1,844
Fire Services		
FIRE PREVENTION TECHNOLOGY INTEGRATION	1,572	1,000
REPLACEMENT OF THERMAL IMAGING CAMERAS	300	210
TOTAL	1,872	1,210
Chief Information Security Office		
Digitization Support Services	1,980	742
Cyber Foundation	5,990	451
TOTAL	7,970	1,193
City Clerk's Office		
TMMIS SOGR 2019-2022	300	36
INFRA TO SUP COUNCIL/COMMITTEE MTGS 2022	150	150
TOTAL	450	186
Office of the Controller		
Financial Systems Transformation Project	79,911	11,277
TOTAL	79,911	11,277
Exhibition Place		
Other Building	150	150
Equipment	150	150
Enercare Centre	880	880
Coliseum Complex	400	200
Parks, Parking Lots and Roads	200	200
Beanfield Centre	335	335
General Services Building	275	275
TOTAL	2,390	2,190
Toronto Police Service		
State-of-Good-Repair - Police	6,018	1,200
ANCOE (Enterprise Business Intelligence, Global Search)	391	391
Long Term Facility Plan - Facility and Process and Consulting	1,083	1,226
Communication Centre new Facility Assessment	240	240
Transforming Corporate Support (HRMS, TRMS)	1,722	500
Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	400	400
TOTAL	9,854	3,957
Toronto Zoo		

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WELCOME AREA - PHASE A CONSTRUCTION	4,250	2,690
TOTAL	4,250	2,690
CURRENT TOTAL	461,579	260,271
Further Amount to be Identified		39,729
GRAND TOTAL		300,000

* Note: Adjustment amounts at project level are provided by the Programs or estimated based on the planned allocation proportionate to projected year-end underspending.