

**CAPITAL PROJECT STATUS REPORT  
AS AT DECEMBER 31, 2023**

Project #	Budget Year	Budget Amend. Year	Project Description	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments	Category
			<b>CORPORATE SUPPORT SERVICES &amp; COUNCIL</b>						
171398	2017	2017	Minor Capital - Human Resources	14,000	-	14,000	-	14,000	Standard Recurring
181075	2018	2018	Corporate Asset Management	1,000,000	796,708	203,292	136,295	66,997	Standard Recurring
191397	2019	2019	Minor Capital - Strategic Communications	13,000	12,581	419	-	419	Standard Recurring
201061	2020	2020	Long-Term Financial MP	250,000	158,556	91,444	46,186	45,258	Standard Recurring
201075	2020	2020	Corporate Asset Management	750,000	235,343	514,657	122,657	392,000	Standard Recurring
211075	2021	2021	Corporate Asset Management	500,000	110,505	389,495	-	389,495	Standard Recurring
221098	2022	2022	Minor Capital - Corporate Wide	235,000	149,329	85,671	-	85,671	Standard Recurring
221257	2022	2022	Sign for Tourism Promotion	345,000	288,469	56,531	-	56,531	Strategic and Council Priorities
221345	2022	2022	Non-Union Job Evaluation	175,000	81,406	93,594	2	93,592	Strategic and Council Priorities
221430	2022	2023	Mayor & Council - Technology Acquisition-Refresh	75,000	45,450	29,550	-	29,550	Standard Recurring
231000	2023	2023	Development Charges Study	725,426	76,675	648,751	132,094	516,657	Standard Recurring
231211	2023	2023	Print Shop Technology	100,000	43,290	56,710	-	56,710	Standard Recurring
231299	2023	2023	Minor Capital - Council Members	13,000	3,444	9,556	-	9,556	Standard Recurring
231571	2023	2023	GT20 Cricket Sponsorship	300,000	271,335	28,665	-	28,665	Strategic and Council Priorities
			<b>TOTAL CORPORATE SUPPORT SERVICES &amp; COUNCIL</b>	<b>4,495,426</b>	<b>2,273,091</b>	<b>2,222,335</b>	<b>437,234</b>	<b>1,785,101</b>	
			<b>CORPORATE SUPPORT SERVICES - INFORMATION TECHNOLOGY</b>						
181427	2018	2018	Core Technologies Program	3,999,800	3,975,549	24,251	11,655	12,596	Standard Recurring
181480	2018	2018	Corporate Technology Program	4,929,690	4,815,215	114,475	218	114,693	Strategic and Council Priorities
191427	2019	2019	Core Technologies Program	5,199,900	5,163,163	36,737	33,996	2,741	Standard Recurring
191480	2019	2019	Corporate Technology Program	9,754,300	8,459,736	1,294,564	227,660	1,066,904	Strategic and Council Priorities
201427	2020	2020	Core Technologies Program	5,857,000	5,462,463	394,537	96,672	297,865	Standard Recurring
201478	2020	2020	Citizen Service Program	340,000	261,864	78,136	-	78,136	Strategic and Council Priorities

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201480	2020	2020	Corporate Technology Program	6,764,800	2,734,995	4,029,805	1,172,717	2,857,088	Strategic and Council Priorities
211427	2021	2021	Core Technologies Program	3,417,000	2,490,151	926,849	-	926,849	Standard Recurring
211480	2021	2021	Corporate Technology Program	6,526,000	3,693,895	2,832,105	850,031	1,982,074	Strategic and Council Priorities
221427	2022	2022	Core Technologies Program	2,800,000	1,632,824	1,167,176	-	1,167,176	Standard Recurring
221480	2022	2022	Corporate Technology Program	5,311,000	1,941,348	3,369,652	640,567	2,729,085	Strategic and Council Priorities
231427	2023	2023	Core Technologies Program	2,325,000	503,215	1,821,785	-	1,821,785	Standard Recurring
231480	2023	2023	Corporate Technology Program	279,000	28,762	250,238	4,869	245,369	Strategic and Council Priorities
231487	2023	2023	Enterprise Dashboard Software	2,500,000	68,164	2,431,836	1,551,760	880,076	Strategic and Council Priorities
231998	2023	2023	Corporate Services-Preventative Maintenance	494,000	364,895	129,105	-	129,105	Standard Recurring
			<b>TOTAL CORPORATE SUPPORT SERVICES - INFORMATION TECHNOLOGY</b>	<b>60,497,490</b>	<b>41,596,239</b>	<b>18,901,251</b>	<b>4,589,709</b>	<b>14,311,542</b>	
			<b>CHIEF ADMINISTRATIVE OFFICER</b>						
181256	2018	2018	Branding-Marketing-FDI Strategy	1,875,000	1,851,841	23,159	14,409	8,750	Strategic and Council Priorities
181771	2018	2018	East-end Community Centre	12,600,000	11,824,458	775,542	-	775,542	Strategic and Council Priorities
191206	2019	2022	Cybersecure Catalyst	5,476,602	5,191,120	285,482	-	285,482	Strategic and Council Priorities
191588	2019	2019	Acquisition-Main St. Properties	8,766,001	8,691,001	75,000	-	75,000	Strategic and Council Priorities
191589	2019	2019	Acquisition-Nelson-George St.	5,828,001	5,803,001	25,000	-	25,000	Strategic and Council Priorities
201070	2020	2020	Fair Wage Policy & Community Benefits	174,000	136,135	37,865	-	37,865	Strategic and Council Priorities
201256	2020	2020	FDI Strategy	300,000	114,997	185,003	-	185,003	Strategic and Council Priorities
201588	2020	2020	Purchase-54 Main St. North	2,610,000	2,266,997	343,003	-	343,003	Strategic and Council Priorities
211542	2021	2021	Land Acquisition-Due Diligence	80,000	-	80,000	-	80,000	Strategic and Council Priorities
211550	2021	2021	Golden Age Village-GAVE	500,000	356,981	143,019	-	143,019	Strategic and Council Priorities
211590	2021	2021	Acquisition of Properties	25,492,049	25,391,367	100,682	-	100,682	Strategic and Council Priorities
217985	2021	2022	B-Hive	3,969,000	3,900,000	69,000	-	69,000	Strategic and Council Priorities

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221542	2022	2022	Land Acquisition-Due Diligence	250,000	-	250,000	-	250,000	Strategic and Council Priorities
221551	2022	2022	Due Diligence Costs - Hospice	200,000	24,915	175,085	-	175,085	Strategic and Council Priorities
221552	2022	2022	LTC-Offer to Lease Costs	250,000	985	249,015	-	249,015	Strategic and Council Priorities
221591	2022	2022	Acquisition of Property	1,700,000	1,314,115	385,885	-	385,885	Strategic and Council Priorities
221593	2022	2022	Aquisition of 46 Main St. North	1,350,000	913,022	436,978	-	436,978	Strategic and Council Priorities
231050	2023	2023	TMU-School of Medicine Grant	20,000,000	10,000,000	10,000,000	-	10,000,000	Strategic and Council Priorities
231133	2023	2023	Peel Transition - Dissolution	1,000,000	136,396	863,604	-	863,604	Strategic and Council Priorities
231256	2023	2023	Investment Attraction	150,000	-	150,000	-	150,000	Strategic and Council Priorities
231260	2023	2023	CyberTech Conference	50,000	-	50,000	-	50,000	Strategic and Council Priorities
231542	2023	2023	Land Acquisition-Due Diligence	100,000	-	100,000	-	100,000	Standard Recurring
231592	2023	2023	Realty Serv. Modernization & Land Acquisition Strategy	200,000	-	200,000	-	200,000	Strategic and Council Priorities
231594	2023	2023	Railroad St. Properties	14,500,000	12,478,681	2,021,319	-	2,021,319	Strategic and Council Priorities
231595	2023	2023	Acquisition of 42 Main St. North	1,550,000	1,263,439	286,561	-	286,561	Strategic and Council Priorities
231596	2023	2023	Acquisition of 0 Beechmont Dr.	23,060,000	22,093,679	966,321	-	966,321	Strategic and Council Priorities
231597	2023	2023	Acquisition of 175 Sandalwood Pkwy	81,400,000	80,655,098	744,902	-	744,902	Strategic and Council Priorities
237610	2023	2023	Innovation District Signage	150,000	70,734	79,266	-	79,266	Strategic and Council Priorities
			<b>TOTAL CHIEF ADMINISTRATIVE OFFICER</b>	<b>213,580,653</b>	<b>194,478,962</b>	<b>19,101,691</b>	<b>14,409</b>	<b>19,087,282</b>	
			<b>LEGISLATIVE SERVICES</b>						
181485	2018	2018	Records-Info Management System-BRIMS	285,000	277,526	7,474	7,123	351	Strategic and Council Priorities
201193	2020	2020	Minor Capital - Enforcement	40,000	39,372	628	-	628	Standard Recurring
205181	2020	2020	Animal Services - Misc Initiatives	60,000	58,104	1,896	-	1,896	Standard Recurring
211193	2021	2021	Minor Capital - Enforcement	40,000	26,069	13,931	-	13,931	Standard Recurring
215181	2021	2021	Animal Services - Misc Initiatives	35,000	3,353	31,647	-	31,647	Standard Recurring

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221193	2022	2022	Minor Capital – Enforcement	40,000	-	40,000	-	40,000	Standard Recurring
231165	2023	2023	Enterprise Risk Management Strategy & Implementation	200,000	-	200,000	37,219	162,781	Strategic and Council Priorities
231193	2023	2023	Minor Capital – Enforcement	40,000	-	40,000	-	40,000	Standard Recurring
			<b>TOTAL LEGISLATIVE SERVICES</b>	<b>740,000</b>	<b>404,424</b>	<b>335,576</b>	<b>44,342</b>	<b>291,234</b>	
			<b>COMMUNITY SERVICES</b>						
174954	2017	2017	Outdoor Asset Replacement	2,812,375	2,578,940	233,435	177,901	55,534	Standard Recurring
184955	2018	2018	Park Enhancements	1,250,000	1,134,278	115,722	-	115,722	Strategic and Council Priorities
195210	2019	2019	Collaborative Learning Technology Centre	3,200,000	1,191,617	2,008,383	-	2,008,383	Strategic and Council Priorities
195420	2019	2019	Playground Repair & Replacement	1,555,000	1,426,626	128,374	128,374	-	Standard Recurring
195560	2019	2019	Recreation - Misc Initiatives	1,420,000	1,381,684	38,316	12,053	26,263	Standard Recurring
195865	2019	2019	New Capital Development	7,951,000	7,386,149	564,851	230,328	334,523	Standard Recurring
196000	2019	2019	Valleyland Development	675,000	576,107	98,893	-	98,893	Standard Recurring
196600	2019	2019	Emerald Ash Borer	2,703,000	2,329,156	373,844	31,539	342,305	Strategic and Council Priorities
196820	2019	2019	Venue Management Software	50,000	44,102	5,898	-	5,898	Strategic and Council Priorities
196860	2019	2022	Public Art Investment	650,000	425,215	224,785	-	224,785	Strategic and Council Priorities
204150	2020	2020	Engineering & Parkland Studies	1,000,000	423,191	576,809	6,405	570,404	Standard Recurring
204954	2020	2020	Outdoor Asset Replacement-Planning & Infrastructure	745,000	564,075	180,925	160,126	20,799	Standard Recurring
204955	2020	2020	Park Enhancements	1,250,000	654,744	595,256	-	595,256	Strategic and Council Priorities
205420	2020	2020	Playground Repair & Replacement	2,140,000	1,991,252	148,748	28,953	119,795	Standard Recurring
205460	2020	2020	Outdoor Winter Rec. Amenities	1,400,000	1,161,391	238,609	-	238,609	Strategic and Council Priorities
205560	2020	2020	Recreation - Misc Initiatives	1,270,000	1,251,852	18,148	388	17,760	Standard Recurring
205730	2020	2021	Gore Meadows Fieldhouse & Ancillary Buildings	7,000,000	1,609	6,998,391	-	6,998,391	Strategic and Council Priorities
205865	2020	2020	New Capital Development	10,642,000	5,033,173	5,608,827	921,488	4,687,339	Strategic and Council Priorities

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205893	2020	2020	Sportsfield Repair & Replacement	176,000	175,051	949	-	949	Standard Recurring
205936	2020	2020	Central Peel - Artificial Turf Field	1,500,000	-	1,500,000	-	1,500,000	Strategic and Council Priorities
206000	2020	2020	Valleyland Development	1,925,000	1,497,858	427,142	166,561	260,581	Standard Recurring
206600	2020	2020	Emerald Ash Borer	1,153,000	561,742	591,258	-	591,258	Strategic and Council Priorities
206835	2020	2021	Signage-Rebranding – Rose Theatre	98,962	10,237	88,725	-	88,725	Strategic and Council Priorities
211055	2021	2021	Monument to William Davis	100,000	-	100,000	-	100,000	Strategic and Council Priorities
214150	2021	2021	Engineering - Parkland Studies	350,000	267,492	82,508	37,280	45,228	Standard Recurring
215420	2021	2021	Playground Repair-Replacement	1,840,000	1,705,326	134,674	99,507	35,167	Standard Recurring
215430	2021	2021	Wayfinding & Signage-Outdoors	100,000	35,650	64,350	-	64,350	Standard Recurring
215499	2021	2021	Minor Capital - Parks - Outdoor Assets	50,000	46,726	3,274	-	3,274	Standard Recurring
215560	2021	2021	Recreation - Misc Initiatives	1,465,000	1,381,384	83,616	-	83,616	Standard Recurring
215865	2021	2021	New Capital Development	19,150,000	4,498,882	14,651,118	359,225	14,291,893	Strategic and Council Priorities
215893	2021	2021	Sportsfield Repair-Replacement	850,000	767,207	82,793	20,352	62,441	Standard Recurring
216000	2021	2021	Valleyland Development	2,001,277	1,509,025	492,252	110,131	382,121	Standard Recurring
216501	2021	2021	Community Living - Ward 01	1,000,000	776,301	223,699	14,109	209,590	Strategic and Council Priorities
216502	2021	2021	Community Living - Ward 02	1,000,000	927,759	72,241	30,768	41,473	Strategic and Council Priorities
216503	2021	2021	Community Living - Ward 03	1,000,000	821,998	178,002	7,951	170,051	Strategic and Council Priorities
216504	2021	2021	Community Living - Ward 04	1,000,000	918,742	81,258	-	81,258	Strategic and Council Priorities
216505	2021	2021	Community Living - Ward 05	1,000,000	968,959	31,041	30,357	684	Strategic and Council Priorities
216506	2021	2021	Community Living - Ward 06	1,000,000	906,904	93,096	74,276	18,820	Strategic and Council Priorities
216507	2021	2021	Community Living - Ward 07	1,000,000	945,624	54,376	15,501	38,875	Strategic and Council Priorities
216508	2021	2021	Community Living - Ward 08	1,000,000	999,693	307	272	35	Strategic and Council Priorities
216509	2021	2021	Community Living - Ward 09	1,000,000	837,286	162,714	108,539	54,175	Strategic and Council Priorities

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216510	2021	2021	Community Living - Ward 10	1,000,000	807,747	192,253	112,301	79,952	Strategic and Council Priorities
216600	2021	2021	Emerald Ash Borer	968,000	12,669	955,331	-	955,331	Strategic and Council Priorities
216611	2021	2021	Urban Forest Canopy Program	2,341,000	2,252,261	88,739	88,739	-	Strategic and Council Priorities
216831	2021	2021	Rose Theatre-Accessibly & Efficiency Upgrades	5,613,150	1,763,821	3,849,329	424,186	3,425,143	Strategic and Council Priorities
224150	2022	2022	Engineering & Parkland Studies	350,000	4,773	345,227	43,749	301,478	Standard Recurring
224954	2022	2022	Parks Asset Repair-Replacement	350,000	249,823	100,177	100,000	177	Standard Recurring
225211	2022	2022	St. Edmund Campion Secondary School Partnership	1,500,000	-	1,500,000	-	1,500,000	Strategic and Council Priorities
225335	2022	2022	Field Hockey - Construction	12,000,000	89,091	11,910,909	2,295,713	9,615,196	Strategic and Council Priorities
225420	2022	2022	Playground Repair-Replacement	660,000	625,133	34,867	31,094	3,773	Standard Recurring
225499	2022	2022	Minor Capital - Parks	50,000	7,243	42,757	-	42,757	Standard Recurring
225560	2022	2022	Recreation - Misc Initiatives	2,058,000	1,372,772	685,228	571,560	113,668	Standard Recurring
225732	2022	2023	Gore Meadows - Outdoor Construction	17,500,000	50,091	17,449,909	-	17,449,909	Strategic and Council Priorities
225751	2022	2022	Torbram-Sandalwood Park - Construction	4,500,000	53,752	4,446,248	-	4,446,248	Strategic and Council Priorities
225860	2022	2023	New Neighbourhood Parks	5,502,281	5,160,388	341,893	-	341,893	Strategic and Council Priorities
225865	2022	2022	Capital Redevelopment	1,200,000	470,012	729,988	47,211	682,777	Strategic and Council Priorities
225893	2022	2022	Sportsfield Repair-Replacement	1,075,000	762,488	312,512	38,063	274,449	Standard Recurring
225896	2022	2022	Outdoor Soccer Court	500,000	205,942	294,058	246,240	47,818	Strategic and Council Priorities
225926	2022	2022	James and Margaret McGie Park	140,000	135,913	4,087	4,085	2	Strategic and Council Priorities
225938	2022	2022	Joint Use Cricket Pitch-Turner Fenton SS	1,100,000	-	1,100,000	-	1,100,000	Strategic and Council Priorities
225998	2022	2023	Parks-Preventative Maintenance	50,000	43,010	6,990	-	6,990	Standard Recurring
226611	2022	2022	Urban Forest Canopy Program	2,728,000	1,037,813	1,690,187	554,500	1,135,687	Strategic and Council Priorities
226810	2022	2022	Performing Arts Initiatives	300,000	185,130	114,870	83,057	31,813	Standard Recurring
232112	2023	2023	Community Safety Program	401,000	265,033	135,967	-	135,967	Strategic and Council Priorities

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234954	2023	2023	Parks Asset Repair-Replacement	420,000	344,253	75,747	1,479	74,268	Standard Recurring
235410	2023	2023	Recreation Outdoor Assets	1,930,000	189,255	1,740,745	14,651	1,726,094	Standard Recurring
235420	2023	2023	Playground Repair-Replacement	615,000	-	615,000	210,679	404,321	Standard Recurring
235460	2023	2023	Outdoor Rinks	1,000,000	854,610	145,390	20,352	125,038	Strategic and Council Priorities
235465	2023	2023	Winter Optimization-Amenities	100,000	44,774	55,226	-	55,226	Strategic and Council Priorities
235466	2023	2023	Tennis Air-Supported Structure	6,813,720	367,469	6,446,251	5,514,408	931,843	Strategic and Council Priorities
235550	2023	2023	Recreation - Indoor Asset	645,000	62,642	582,358	-	582,358	Standard Recurring
235551	2023	2023	Recreation - Equipment Replacement	945,000	872,134	72,866	67,585	5,281	Standard Recurring
235560	2023	2023	Recreation - Misc Initiatives	225,000	75,166	149,834	43,749	106,085	Standard Recurring
235785	2023	2023	CAA Centre-Leasehold Interest	2,100,000	-	2,100,000	-	2,100,000	Strategic and Council Priorities
235860	2023	2023	Neighbourhood Parks	179,419	152,750	26,669	-	26,669	Standard Recurring
235865	2023	2023	Parks Community Asset Redevelopment	1,375,000	694,998	680,002	189,589	490,413	Standard Recurring
235893	2023	2023	Sportsfield Repair-Replacement	500,000	295,401	204,599	148,368	56,231	Standard Recurring
235927	2023	2023	New Amenities in Ward 4 Park	2,750,000	36,738	2,713,262	74,901	2,638,361	Strategic and Council Priorities
235937	2023	2023	Construction-Joint Use Track	300,000	268,480	31,520	-	31,520	Strategic and Council Priorities
235941	2023	2023	Recreation Trail Repair & Replacement	460,000	273,765	186,235	142	186,093	Standard Recurring
235996	2023	2023	Recreation-Preventative Maintenance	899,000	556,885	342,115	-	342,115	Standard Recurring
235997	2023	2023	Performing Arts-Preventative Maintenance	138,000	67,002	70,998	-	70,998	Standard Recurring
235998	2023	2023	Parks-Preventative Maintenance	75,000	35,958	39,042	-	39,042	Standard Recurring
236501	2023	2023	Community Living - Ward 01	1,000,000	120,372	879,628	-	879,628	Strategic and Council Priorities
236502	2023	2023	Community Living - Ward 02	1,000,000	-	1,000,000	100,488	899,512	Strategic and Council Priorities
236503	2023	2023	Community Living - Ward 03	1,000,000	36,741	963,259	-	963,259	Strategic and Council Priorities
236504	2023	2023	Community Living - Ward 04	1,000,000	186,058	813,942	210,184	603,758	Strategic and Council Priorities

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236505	2023	2023	Community Living - Ward 05	1,000,000	363,472	636,528	43,009	593,519	Strategic and Council Priorities
236506	2023	2023	Community Living - Ward 06	1,000,000	90,974	909,026	200,976	708,050	Strategic and Council Priorities
236507	2023	2023	Community Living - Ward 07	1,000,000	-	1,000,000	-	1,000,000	Strategic and Council Priorities
236508	2023	2023	Community Living - Ward 08	1,000,000	54,574	945,426	72,962	872,464	Strategic and Council Priorities
236509	2023	2023	Community Living - Ward 09	1,000,000	-	1,000,000	-	1,000,000	Strategic and Council Priorities
236510	2023	2023	Community Living - Ward 10	1,000,000	239,467	760,533	110,003	650,530	Strategic and Council Priorities
236611	2023	2023	Urban Forest Canopy Program	1,200,000	351,217	848,783	4,921	843,862	Strategic and Council Priorities
236810	2023	2023	Performing Arts Initiatives	450,000	258,244	191,756	858	190,898	Standard Recurring
236855	2023	2023	Arts Walk of Fame	50,000	-	50,000	-	50,000	Strategic and Council Priorities
236860	2023	2023	Public Art Investment	343,000	108,740	234,260	-	234,260	Strategic and Council Priorities
			<b>TOTAL COMMUNITY SERVICES</b>	<b>182,872,184</b>	<b>72,672,051</b>	<b>110,200,133</b>	<b>14,442,186</b>	<b>95,757,947</b>	
			<b>FIRE &amp; EMERGENCY SERVICES</b>						
182430	2018	2023	Dispatch Equipment	8,041,402	5,228,729	2,812,673	1,683,728	1,128,945	Standard Recurring
192310	2019	2019	Vehicle Replacement	5,745,000	4,858,414	886,586	830,871	55,715	Standard Recurring
192430	2019	2019	Dispatch Equipment	400,000	334,539	65,461	65,461	-	Standard Recurring
202310	2020	2021	Fire Vehicle Replacement	2,000,000	1,500,897	499,103	330,281	168,822	Standard Recurring
202430	2020	2020	Dispatch Upgrade & Equipment	335,000	321,084	13,916	13,261	655	Standard Recurring
202460	2020	2020	Fire Fighting Equipment	970,000	967,986	2,014	1,476	538	Standard Recurring
212110	2021	2021	Fire Miscellaneous Initiatives	395,000	394,874	126	-	126	Standard Recurring
212310	2021	2021	Fire Vehicle Replacement	1,290,000	1,067,436	222,564	9,511	213,053	Standard Recurring
212460	2021	2021	Fire Fighting Equipment	325,000	314,002	10,998	6,266	4,732	Standard Recurring
212561	2021	2021	Four-Fold Doors at 9 Fire Stations	1,431,000	1,383,043	47,957	-	47,957	Standard Recurring
222110	2022	2022	Fire Miscellaneous Initiatives	295,000	294,588	412	-	412	Standard Recurring



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222310	2022	2022	Fire Vehicle Replacement	4,950,000	1,710,644	3,239,356	1,999,588	1,239,768	Standard Recurring
222430	2022	2022	Dispatch Upgrade & Equipment	400,000	398,888	1,112	-	1,112	Standard Recurring
222460	2022	2022	Firefighting Equipment	162,000	161,868	132	-	132	Standard Recurring
232110	2023	2023	Fire Miscellaneous Initiatives	430,000	110,092	319,908	-	319,908	Standard Recurring
232300	2023	2023	Growth Vehicles	3,008,000	241,747	2,766,253	1,775,863	990,390	Standard Recurring
232310	2023	2023	Vehicle Replacement	4,186,000	1,152,944	3,033,056	955,493	2,077,563	Standard Recurring
232430	2023	2023	Dispatch Upgrade - Equipment	633,000	22,177	610,823	-	610,823	Standard Recurring
232460	2023	2023	Fire Fighting Equipment	1,137,000	504,265	632,735	-	632,735	Standard Recurring
			<b>TOTAL FIRE &amp; EMERGENCY SERVICES</b>	<b>36,133,402</b>	<b>20,968,217</b>	<b>15,165,185</b>	<b>7,671,799</b>	<b>7,493,386</b>	
			<b>TRANSIT</b>						
097730	2009	2009	Mt. Pleasant Mobility	29,898,561	29,516,712	381,849	-	381,849	Strategic & Council Priorities
124800	2012	2014	Zum / BRT	115,553,329	114,593,860	959,469	-	959,469	Strategic & Council Priorities
154714	2015	2015	Transit IT Initiatives	550,000	503,824	46,176	-	46,176	Strategic & Council Priorities
164110	2016	2018	Hurontario Light Rail Transit	6,862,000	6,211,962	650,038	-	650,038	Strategic & Council Priorities
164840	2016	2016	Terminal Improvements	1,000,000	6,971	993,029	-	993,029	Strategic & Council Priorities
174115	2017	2017	Light Rail Transit Extension - Alternative Routes - EA	6,410,000	6,117,041	292,959	327,547	(34,588)	Strategic & Council Priorities
174116	2017	2022	Hurontario LRT - Infrastructure & Capital Costs	4,700,000	30,718	4,669,282	-	4,669,282	Strategic & Council Priorities
174782	2017	2018	Electric Overhead Chargers	5,844,000	5,151,364	692,636	619,239	73,397	Strategic & Council Priorities
184690	2018	2018	Bus Purchases	28,205,000	27,924,182	280,818	83,449	197,369	Standard Recurring
184714	2018	2018	Transit IT Initiatives	1,500,000	1,481,000	19,000	19,000	-	Strategic & Council Priorities
194610	2019	2020	Smart Bus	5,000,000	4,858,497	141,503	-	141,503	Strategic & Council Priorities
194670	2019	2020	Fare Collection Equipment	8,000,000	7,318,700	681,300	-	681,300	Strategic & Council Priorities
194680	2019	2020	Bus Refurbishments	4,870,000	4,077,984	792,016	-	792,016	Standard Recurring

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194690	2019	2020	Bus Purchases	26,890,000	12,186,400	14,703,600	-	14,703,600	Funding Advocacy
194712	2019	2020	Emerging Technologies Study	100,000	14,959	85,041	24,789	60,252	Strategic & Council Priorities
204117	2020	2020	Brand Development Strategy	500,000	173,531	326,469	72,504	253,965	Strategic & Council Priorities
204120	2020	2020	Queen Rapid Transit Design-TPAP	2,000,000	32,908	1,967,092	-	1,967,092	Strategic & Council Priorities
204680	2020	2020	Bus Refurbishments	7,939,000	7,780,621	158,379	-	158,379	Standard Recurring
204690	2020	2020	Bus Purchases	37,331,000	5,135,122	32,195,878	-	32,195,878	Funding Advocacy
204706	2020	2022	ZEB Implementation Strategy and Rollout Plan	350,000	109,292	240,708	-	240,708	Strategic & Council Priorities
214610	2021	2021	Smart Bus	11,500,000	1,705,882	9,794,118	9,451,820	342,298	Strategic & Council Priorities
214641	2021	2021	Fleet Support Vehicles	770,000	768,423	1,577	-	1,577	Standard Recurring
214680	2021	2021	Bus Refurbishments	13,076,000	8,800,421	4,275,579	-	4,275,579	Standard Recurring
214690	2021	2021	Bus Purchases	44,520,000	15,503,073	29,016,927	-	29,016,927	Funding Advocacy
214770	2021	2021	Bus Shelters-Pads-Stops	420,000	292,624	127,376	-	127,376	Standard Recurring
214883	2021	2021	Transit Hub	30,000,000	542,774	29,457,226	529,631	28,927,595	Strategic & Council Priorities
224641	2022	2022	Fleet Support Vehicles	525,000	67,273	457,727	-	457,727	Standard Recurring
224680	2022	2022	Bus Refurbishments	13,889,000	5,629,739	8,259,261	-	8,259,261	Standard Recurring
224685	2022	2022	Bus Conversions	2,000,000	-	2,000,000	-	2,000,000	Strategic & Council Priorities
224690	2022	2022	Bus Purchases	20,000,000	-	20,000,000	15,271,214	4,728,786	Funding Advocacy
224714	2022	2022	Transit IT Initiatives	500,000	-	500,000	-	500,000	Strategic & Council Priorities
224770	2022	2022	Bus Shelters-Pads-Stops	450,000	414,085	35,915	35,915	-	Standard Recurring
224772	2022	2022	Shelter Refurbishments	155,000	54,740	100,260	641	99,619	Standard Recurring
224782	2022	2022	Electric Bus Chargers	300,000	-	300,000	-	300,000	Strategic & Council Priorities
224802	2022	2023	Zum Service Expansion - Chinguacousy Rd. Corridor	18,700,000	829,143	17,870,857	39,417	17,831,440	Strategic & Council Priorities
224812	2022	2022	Higher Order Transit on Steeles Corridor	1,000,000	-	1,000,000	-	1,000,000	Strategic & Council Priorities

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234641	2023	2023	Fleet support vehicles	260,000	146,927	113,073	61,580	51,493	Standard Recurring
234670	2023	2023	Fare Collection Equipment	150,000	-	150,000	50,411	99,589	Strategic & Council Priorities
234680	2023	2023	Bus Refurbishments	16,313,000	4,350,037	11,962,963	1,515,670	10,447,293	Standard Recurring
234690	2023	2023	Bus Purchases	30,248,000	-	30,248,000	-	30,248,000	Funding Advocacy
234770	2023	2023	Bus Shelters-Pads-Stops	500,000	452,596	47,404	84,294	(36,890)	Standard Recurring
234772	2023	2023	Shelter Refurbishments	425,000	-	425,000	-	425,000	Standard Recurring
234799	2023	2023	Minor Capital – Transit	400,000	234,476	165,524	28,363	137,161	Standard Recurring
234881	2023	2023	Facility Electrification	150,000,000	-	150,000,000	-	150,000,000	Funding Advocacy
234882	2023	2023	Facility Electrification Retrofit	60,000,000	-	60,000,000	-	60,000,000	Funding Advocacy
234998	2023	2023	Transit-Preventative Maintenance	1,290,000	1,241,409	48,591	-	48,591	Standard Recurring
			<b>TOTAL TRANSIT</b>	<b>710,893,890</b>	<b>274,259,270</b>	<b>436,634,620</b>	<b>28,215,484</b>	<b>408,419,136</b>	
			<b>PUBLIC WORKS &amp; ENGINEERING</b>						
044580	2004	2010	Torbram Rd. / CNR Grade Separation Design	22,573,000	22,092,508	480,492	111	480,381	Strategic and Council Priorities
073610	2007	2007	Project Design	3,079,753	2,754,475	325,278	-	325,278	Standard Recurring
083610	2008	2021	Project Design	14,352,710	11,971,121	2,381,589	1,255,294	1,126,295	Standard Recurring
085850	2008	2012	Bram East Community Parkland Campus	96,717,242	92,775,821	3,941,421	-	3,941,421	Strategic and Council Priorities
093610	2009	2009	Project Design	4,376,881	4,105,655	271,226	185,923	85,303	Standard Recurring
093625	2009	2019	Utility Relocation	3,024,700	1,667,093	1,357,607	527,003	830,604	Standard Recurring
103625	2010	2018	Utility Relocation	1,737,400	1,225,084	512,316	486,156	26,160	Standard Recurring
113610	2011	2011	Project Design	7,267,600	6,261,515	1,006,085	414,116	591,969	Standard Recurring
113625	2011	2011	Utility Relocation	3,141,476	1,988,054	1,153,422	-	1,153,422	Standard Recurring
123412	2012	2013	Creditview Rd. Reconstruction: Creditview - CN	33,840,000	32,946,253	893,747	411,931	481,816	Strategic and Council Priorities
124500	2012	2013	Environmental Assessments	3,236,664	3,100,269	136,395	69,753	66,642	Strategic and Council Priorities

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131432	2013	2015	Asset Management System - Hansen	3,793,000	3,106,411	686,589	183,539	503,050	Strategic and Council Priorities
133880	2013	2013	Bramalea Road Widening: Countryside to Mayfield	9,893,948	9,789,079	104,869	-	104,869	Strategic and Council Priorities
143380	2014	2017	Humberwest Parkway: Exchange Dr-Williams Pkwy	10,525,000	10,202,249	322,751	264,755	57,996	Strategic and Council Priorities
143580	2014	2018	Goreway Drive Widening	33,920,388	8,486,373	25,434,015	21,017,771	4,416,244	Strategic and Council Priorities
143610	2014	2014	Project Design	2,516,700	2,456,896	59,804	-	59,804	Standard Recurring
143625	2014	2020	Utility Relocation	205,000	93,629	111,371	-	111,371	Standard Recurring
144230	2014	2017	Bridge Repairs	7,723,000	7,558,695	164,305	52,268	112,037	Standard Recurring
144500	2014	2014	Environmental Assessments	1,606,400	1,563,164	43,236	41,677	1,559	Standard Recurring
153610	2015	2018	Project Design	3,321,400	2,970,712	350,688	24,802	325,886	Standard Recurring
153760	2015	2015	Torbram Rd: Countryside Dr. - Mayfield Rd.	6,965,500	6,814,091	151,409	679	150,730	Strategic and Council Priorities
153811	2015	2015	Financial Dr: Steeles Ave. - South City Limit	13,331,000	13,151,037	179,963	-	179,963	Strategic and Council Priorities
162570	2016	2018	Fire Campus Design	59,560,000	56,096,569	3,463,431	3,321,490	141,941	Strategic and Council Priorities
162770	2016	2016	Traffic Signal Modernization Program	600,000	596,401	3,599	-	3,599	Standard Recurring
163010	2016	2016	Traffic Calming Measures	250,000	249,999	1	-	1	Strategic and Council Priorities
163625	2016	2019	Utility Relocation	4,257,614	3,135,841	1,121,773	293,646	828,127	Standard Recurring
164230	2016	2016	Bridge Repairs	3,250,000	3,173,466	76,534	-	76,534	Standard Recurring
164486	2016	2016	Parking Garage System Upgrade	350,000	342,347	7,653	3,201	4,452	Strategic and Council Priorities
167720	2016	2017	Downtown Revitalization	3,900,000	3,626,856	273,144	15,050	258,094	Strategic and Council Priorities
171255	2017	2023	Certified Commercial Kitchen	1,536,103	127,264	1,408,839	1,160,413	248,426	Strategic and Council Priorities
171599	2017	2017	Minor Capital - Facility Operations & Maintenance	400,000	396,405	3,595	3,530	65	Standard Recurring
171650	2017	2017	Facilities Repair & Replacement	23,377,283	22,064,105	1,313,178	13,249	1,299,929	Standard Recurring
171760	2017	2017	Facility Inspections & Audits	1,685,000	1,641,068	43,932	30,789	13,143	Standard Recurring
171900	2017	2017	Interior Design Services	3,508,000	3,395,692	112,308	58,892	53,416	Standard Recurring

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173610	2017	2019	Project Design	5,074,500	3,621,794	1,452,706	756,089	696,617	Standard Recurring
173625	2017	2018	Utility Relocation	1,700,000	1,227,907	472,093	100,473	371,620	Standard Recurring
173941	2017	2017	Countryside Dr. Widening	18,780,000	18,680,501	99,499	-	99,499	Strategic and Council Priorities
174230	2017	2017	Bridge Repairs	547,000	427,300	119,700	32,230	87,470	Standard Recurring
174530	2017	2017	Streetlighting	1,339,500	1,270,865	68,635	-	68,635	Standard Recurring
181760	2018	2018	Facility Inspections & Audits	325,000	241,983	83,017	83,016	1	Standard Recurring
181940	2018	2018	8 Nelson Purchase / Remediation / Renovation	500,000	411,182	88,818	65,330	23,488	Strategic and Council Priorities
182530	2018	2019	Fire Station 214	12,015,000	11,621,347	393,653	108,094	285,559	Strategic and Council Priorities
182770	2018	2018	Traffic Signal Modernization Program	600,000	466,176	133,824	14,526	119,298	Standard Recurring
182950	2018	2018	Replacement Equipment	2,260,000	2,257,128	2,872	2,871	1	Standard Recurring
183040	2018	2018	AVL - GPS Solution	450,000	222,908	227,092	214,689	12,403	Strategic and Council Priorities
183200	2018	2018	Intersection Improvements	500,000	489,241	10,759	-	10,759	Strategic and Council Priorities
183610	2018	2020	Project Design	2,602,000	1,388,521	1,213,479	1,183,837	29,642	Standard Recurring
183625	2018	2018	Utility Relocation	30,000	2,527	27,473	1,687	25,786	Standard Recurring
183770	2018	2019	Castlemore Road Widening	10,600,000	10,585,891	14,109	6,494	7,615	Strategic and Council Priorities
183830	2018	2018	Road Infrastructure Misc.	220,160	218,653	1,507	-	1,507	Standard Recurring
183840	2018	2018	Williams Parkway	11,100,000	10,931,937	168,063	-	168,063	Strategic and Council Priorities
184230	2018	2018	Bridge Repairs	5,370,000	4,935,621	434,379	182,462	251,917	Standard Recurring
184500	2018	2018	Environmental Assessments	1,400,000	1,360,131	39,869	-	39,869	Strategic and Council Priorities
184530	2018	2018	Streetlighting	1,171,180	806,336	364,844	245,770	119,074	Standard Recurring
185160	2018	2019	Centre for Education, Innovation & Collaboration	99,400,000	3,104,026	96,295,974	5,228,320	91,067,654	Strategic and Council Priorities
185600	2018	2019	Howden Recreation Centre	6,000,000	2,684,093	3,315,907	1,333,031	1,982,876	Strategic and Council Priorities
185670	2018	2019	Chris Gibson Recreation Centre	55,142,000	3,434,843	51,707,157	38,035,219	13,671,938	Strategic and Council Priorities

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185680	2018	2021	Balmoral Recreation Centre	24,880,000	16,628,800	8,251,200	5,914,366	2,336,834	Strategic and Council Priorities
187356	2018	2023	Active Transportation Plan - Cycling	2,375,000	856,153	1,518,847	1,003,165	515,682	Strategic and Council Priorities
191520	2019	2019	Energy Programs	350,000	330,324	19,676	3,160	16,516	Standard Recurring
191584	2019	2019	Demolition of 14 & 21 Nelson St.	2,000,000	574,298	1,425,702	-	1,425,702	Strategic and Council Priorities
191650	2019	2021	Facilities Repair & Replacement	28,039,750	25,438,612	2,601,138	470,069	2,131,069	Standard Recurring
191760	2019	2019	Facility Inspections & Audits	1,080,000	1,052,433	27,567	-	27,567	Standard Recurring
191900	2019	2019	Interior Design Services	2,955,000	2,568,614	386,386	-	386,386	Standard Recurring
192555	2019	2021	Redevelopment of Fire Station 201	12,325,000	10,641,087	1,683,913	306,566	1,377,347	Strategic and Council Priorities
192746	2019	2019	Connected Vehicle Infrastructure	100,000	-	100,000	-	100,000	Strategic and Council Priorities
192770	2019	2019	Traffic Signal Modernization Program	700,000	564,233	135,767	-	135,767	Standard Recurring
192830	2019	2019	Bramalea Transit Terminal Repairs	638,000	481,997	156,003	855	155,148	Standard Recurring
192840	2019	2020	Williams Pkwy Works Yard Phase 3	8,300,000	3,579,727	4,720,273	379,473	4,340,800	Strategic and Council Priorities
192910	2019	2019	New Equipment	1,393,000	679,342	713,658	-	713,658	Standard Recurring
192950	2019	2019	Replacement Equipment	3,000,000	708,613	2,291,387	2,291,385	2	Standard Recurring
192971	2019	2019	Green Fleet Strategy	150,000	141,860	8,140	5,242	2,898	Strategic and Council Priorities
193040	2019	2019	AVL / GPS Solution	155,000	-	155,000	73,419	81,581	Strategic and Council Priorities
193130	2019	2019	Active Transportation Infrastructure	2,000,000	1,492,726	507,274	147,987	359,287	Strategic and Council Priorities
193610	2019	2020	Project Design	3,022,200	670,594	2,351,606	1,007,101	1,344,505	Standard Recurring
193625	2019	2019	Utility Relocation	1,134,000	94,915	1,039,085	29,463	1,009,622	Standard Recurring
193820	2019	2019	Road Resurfacing	15,000,000	14,386,248	613,752	20,352	593,400	Standard Recurring
193830	2019	2019	Road Infrastructure Misc.	550,000	504,133	45,867	-	45,867	Standard Recurring
193920	2019	2019	McLaughlin Road Widening	9,300,000	7,992,882	1,307,118	799,680	507,438	Strategic and Council Priorities
193980	2019	2023	Cottrelle Blvd: Humberwest Pkwy - Goreway Dr.	40,500,000	12,221,836	28,278,164	21,301,649	6,976,515	Strategic and Council Priorities

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194020	2019	2019	Land Acquisitions	10,264,236	7,305,805	2,958,431	109,901	2,848,530	Strategic and Council Priorities
194230	2019	2019	Bridge Repairs	2,410,000	1,717,205	692,795	121,317	571,478	Standard Recurring
194410	2019	2023	Sidewalks	2,150,000	1,037,852	1,112,148	30	1,112,118	Standard Recurring
194500	2019	2019	Environmental Assessments	1,150,000	731,916	418,084	153,896	264,188	Strategic and Council Priorities
194530	2019	2019	Streetlighting	790,000	620,428	169,572	44,605	124,967	Standard Recurring
194880	2019	2021	Transit Maintenance & Storage Facility	189,780,000	9,310,565	180,469,435	3,704,030	176,765,405	Funding advocacy/waiting for third party funding
195622	2019	2019	Chinguacousy Wellness Interior Renovation	1,500,000	1,274,145	225,855	-	225,855	Strategic and Council Priorities
195740	2019	2021	Victoria Park New Facility	25,850,000	1,453,473	24,396,527	1,098,396	23,298,131	Strategic and Council Priorities
201518	2020	2021	New Facilities Development	2,316,755	2,235,040	81,715	30,625	51,090	Standard Recurring
201520	2020	2020	Energy Programs	600,000	575,396	24,604	-	24,604	Standard Recurring
201599	2020	2020	Misc Initiatives–Facilities Operations & Maintenance	375,000	306,136	68,864	68,211	653	Standard Recurring
201650	2020	2021	Facilities Repair & Replacement	30,818,836	21,781,632	9,037,204	5,373,902	3,663,302	Standard Recurring
201760	2020	2020	Facility Inspections & Audits	1,705,000	1,631,366	73,634	-	73,634	Standard Recurring
201850	2020	2020	Corporate Security Systems	800,000	194,526	605,474	68,888	536,586	Standard Recurring
201899	2020	2020	Minor Capital - Corporate Security	325,000	324,408	592	-	592	Standard Recurring
201900	2020	2020	Interior Design Services	2,309,000	1,685,402	623,598	135,392	488,206	Standard Recurring
202710	2020	2020	Traffic Signalization	600,000	571,175	28,825	-	28,825	Standard Recurring
202745	2020	2020	Traffic System Detectors	100,000	87,808	12,192	-	12,192	Standard Recurring
202770	2020	2020	Traffic Signal Modernization Program	1,410,000	979,354	430,646	-	430,646	Standard Recurring
202790	2020	2020	Traffic Signal Communication	90,000	66,433	23,567	-	23,567	Standard Recurring
202832	2020	2020	Gateway Transit Terminal Repairs	380,000	324,710	55,290	-	55,290	Standard Recurring
202910	2020	2020	New Equipment - Vehicles	790,000	773,345	16,655	-	16,655	Standard Recurring
202950	2020	2020	Replacement Equipment - Vehicles	1,000,000	996,879	3,121	3,121	-	Standard Recurring

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203010	2020	2020	Traffic Calming Measures	150,000	127,312	22,688	-	22,688	Strategic and Council Priorities
203120	2020	2020	Asset Management – Roads	100,000	57,936	42,064	27,974	14,090	Standard Recurring
203200	2020	2020	Intersection Improvements	300,000	297,348	2,652	-	2,652	Strategic and Council Priorities
203610	2020	2020	Project Design	750,000	405,190	344,810	-	344,810	Standard Recurring
203625	2020	2020	Utility Relocation	1,550,000	1,484,125	65,875	30,546	35,329	Standard Recurring
203750	2020	2020	Chinguacousy Road Widening	10,200,000	9,647,046	552,954	32,374	520,580	Strategic and Council Priorities
203820	2020	2020	Road Resurfacing Program	15,000,000	14,945,638	54,362	28,921	25,441	Standard Recurring
203835	2020	2020	Concrete Road Construction	1,025,000	889,447	135,553	125,243	10,310	Standard Recurring
204160	2020	2020	Road Network Survey	400,000	368,356	31,644	-	31,644	Standard Recurring
204230	2020	2020	Bridge Repairs	5,008,000	4,321,493	686,507	199,326	487,181	Standard Recurring
204300	2020	2020	Noise Walls	750,000	582,814	167,186	10,314	156,872	Standard Recurring
204410	2020	2020	Sidewalks	600,000	488,751	111,249	37	111,212	Standard Recurring
204486	2020	2020	Parking Garage System	455,000	11,111	443,889	-	443,889	Standard Recurring
204530	2020	2020	Streetlighting	1,070,000	1,059,620	10,380	10,252	128	Standard Recurring
205120	2020	2023	FCCC 1 & 2 Court Yard Infill	7,500,000	584,643	6,915,357	214,064	6,701,293	Strategic and Council Priorities
205500	2020	2022	Sports Hall of Fame	2,800,000	-	2,800,000	-	2,800,000	Strategic and Council Priorities
205631	2020	2023	Memorial Arena - Junior A-B Expansion	680,000	214,497	465,503	305,812	159,691	Strategic and Council Priorities
205651	2020	2022	Century Gardens - Youth Centre	14,000,000	949,878	13,050,122	299,972	12,750,150	Strategic and Council Priorities
205691	2020	2021	South Fletchers - Youth Centre	1,412,500	1,326,911	85,589	49,797	35,792	Strategic and Council Priorities
205951	2020	2021	Chinguacousy Park-Bramalea Tennis Club Expansion	2,475,000	2,009,929	465,071	268,536	196,535	Strategic and Council Priorities
211520	2021	2021	Energy Programs	560,000	461,761	98,239	60,391	37,848	Standard Recurring
211650	2021	2021	Facilities Repair-Replacement	1,795,000	1,487,586	307,414	9,372	298,042	Standard Recurring
211760	2021	2021	Facility Inspections-Audits	1,775,000	1,625,322	149,678	49,008	100,670	Standard Recurring



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211850	2021	2021	Corporate Security Systems	300,000	295,809	4,191	4,191	-	Standard Recurring
211899	2021	2021	Minor Capital - Corporate Security	375,000	374,968	32	-	32	Standard Recurring
212710	2021	2021	Traffic Signalization	1,000,000	411,608	588,392	-	588,392	Standard Recurring
212745	2021	2021	Traffic System Detectors	100,000	-	100,000	-	100,000	Standard Recurring
212770	2021	2021	Traffic Signal Modernization Program	1,000,000	131,615	868,385	11,344	857,041	Standard Recurring
212799	2021	2021	Minor Capital - Traffic	40,000	38,650	1,350	-	1,350	Standard Recurring
212910	2021	2021	New Equipment - Vehicles	600,000	555,844	44,156	-	44,156	Standard Recurring
212930	2021	2021	Special Tools	45,000	44,974	26	-	26	Standard Recurring
212950	2021	2021	Replacement Equipment - Vehicles	3,900,000	2,697,399	1,202,601	853,306	349,295	Standard Recurring
213010	2021	2021	Traffic Calming Measures	100,000	-	100,000	-	100,000	Strategic and Council Priorities
213131	2021	2021	Active Transportation	1,000,000	786,262	213,738	199,961	13,777	Strategic and Council Priorities
213610	2021	2021	Project Design	1,900,000	181,226	1,718,774	607,273	1,111,501	Standard Recurring
213625	2021	2021	Utility Relocation	300,000	50,728	249,272	13,696	235,576	Standard Recurring
213820	2021	2021	Road Resurfacing Program	18,300,000	17,636,739	663,261	54,239	609,022	Standard Recurring
213830	2021	2021	Road Infrastructure Misc.	450,000	432,790	17,210	10,176	7,034	Standard Recurring
213996	2021	2021	Fleet-Preventative Maintenance	12,000	11,889	111	-	111	Standard Recurring
213997	2021	2021	Traffic-Preventative Maintenance	1,918,000	1,857,538	60,462	-	60,462	Standard Recurring
213998	2021	2021	Road Operations-Preventative Maintenance	3,157,235	3,156,832	403	403	-	Standard Recurring
214230	2021	2021	Bridge Repairs	7,695,000	5,945,458	1,749,542	377,058	1,372,484	Standard Recurring
214410	2021	2021	Sidewalks	600,000	474,896	125,104	-	125,104	Standard Recurring
214486	2021	2021	Parking Garage System	1,000,000	-	1,000,000	-	1,000,000	Standard Recurring
214530	2021	2021	Streetlighting	1,980,000	1,843,141	136,859	105,452	31,407	Standard Recurring
215501	2021	2021	Lorne Scots Military Museum	250,000	226,151	23,849	23,849	-	Standard Recurring

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215511	2021	2023	Zero Carbon Retrofit	39,141,170	6,619,632	32,521,538	28,383,827	4,137,711	Strategic and Council Priorities
215851	2021	2022	Gore Meadows-PRP Satellite Office	501,000	476,744	24,256	4,661	19,595	Strategic and Council Priorities
221511	2022	2022	Electric Vehicle Charging	3,750,000	231,928	3,518,072	4,098,541	(580,469)	Strategic and Council Priorities
221520	2022	2022	Energy Programs	500,000	106,364	393,636	38,002	355,634	Standard Recurring
221599	2022	2022	Misc Initiatives-Facilities Operations & Maintenance	990,000	953,966	36,034	20,700	15,334	Standard Recurring
221650	2022	2023	Facilities Repair-Replacement	13,878,995	4,224,336	9,654,659	5,114,689	4,539,970	Standard Recurring
221760	2022	2022	Facility Inspections & Audits	1,855,000	1,026,768	828,232	277,149	551,083	Standard Recurring
221899	2022	2022	Minor Capital Corp Security	337,000	324,896	12,104	8,017	4,087	Standard Recurring
221900	2022	2022	Interior Design Services	2,110,000	1,347,470	762,530	4,701	757,829	Standard Recurring
222520	2022	2022	Fire Station 215	1,000,000	338,159	661,841	565,278	96,563	Strategic and Council Priorities
222702	2022	2022	Traffic Management Centre Enhancements	200,000	1,360	198,640	-	198,640	Strategic and Council Priorities
222710	2022	2022	Traffic Signalization	850,000	796,438	53,562	53,562	-	Standard Recurring
222745	2022	2022	Traffic System Detectors	100,000	-	100,000	-	100,000	Standard Recurring
222770	2022	2022	Traffic Signal Modernization Program	350,000	39,147	310,853	-	310,853	Standard Recurring
222799	2022	2022	Minor Capital - Traffic	40,000	19,390	20,610	-	20,610	Standard Recurring
222810	2022	2022	New Works Yards	2,596,888	82,098	2,514,790	1,526,844	987,946	Standard Recurring
222811	2022	2022	Sandalwood Works Yard Vehicle Mtce Expansion	1,100,000	419,312	680,688	288,859	391,829	Strategic and Council Priorities
222830	2022	2023	Bramalea Transit Terminal Rehabilitation	7,400,000	4,644,439	2,755,561	198,110	2,557,451	Standard Recurring
222831	2022	2022	Parking Lots	900,000	873,826	26,174	3,777	22,397	Standard Recurring
222910	2022	2022	New Equipment - Vehicles	567,000	121,036	445,964	287,591	158,373	Standard Recurring
222930	2022	2022	Special Tools	45,000	43,652	1,348	-	1,348	Standard Recurring
222950	2022	2022	Replacement Equipment - Vehicles	2,878,000	484,704	2,393,296	1,922,872	470,424	Standard Recurring
222999	2022	2022	Minor Capital - Engineering	120,000	73,433	46,567	-	46,567	Standard Recurring

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223010	2022	2023	Traffic Calming Measures	1,700,000	1,086,952	613,048	607,057	5,991	Strategic and Council Priorities
223099	2022	2022	Minor Capital – Operations	30,000	25,362	4,638	-	4,638	Standard Recurring
223131	2022	2022	Active Transportation	1,000,000	450,625	549,375	207,561	341,814	Strategic and Council Priorities
223135	2022	2022	Wall & Fence Replacements and/or Major Repairs	109,150	104,061	5,089	5,088	1	Standard Recurring
223580	2022	2022	Goreway Drive Widening	63,500,000	8,496,121	55,003,879	52,587,831	2,416,048	Strategic and Council Priorities
223610	2022	2022	Project Design	1,000,000	641	999,359	-	999,359	Standard Recurring
223620	2022	2022	Pre-Engineering	750,000	746,659	3,341	-	3,341	Standard Recurring
223625	2022	2022	Utility Relocation	1,500,000	25,798	1,474,202	30,170	1,444,032	Standard Recurring
223820	2022	2022	Road Resurfacing Program	21,000,000	19,368,384	1,631,616	152,072	1,479,544	Standard Recurring
223830	2022	2022	Road Infrastructure Misc.	450,000	170,101	279,899	87,856	192,043	Standard Recurring
223996	2022	2022	Fleet-Preventative Maintenance	16,000	5,234	10,766	-	10,766	Standard Recurring
223997	2022	2022	Traffic-Preventative Maintenance	1,891,000	1,467,714	423,286	378,654	44,632	Standard Recurring
223998	2022	2022	Road Operations-Preventative Maintenance	3,262,285	3,238,475	23,810	899	22,911	Standard Recurring
224160	2022	2022	Road Network Survey	1,000,000	606,172	393,828	12,717	381,111	Standard Recurring
224200	2022	2022	Horizontal & Vertical Control Network	200,000	199,991	9	-	9	Standard Recurring
224230	2022	2022	Bridge Repairs	2,110,000	764,208	1,345,792	137,492	1,208,300	Standard Recurring
224300	2022	2022	Noise Walls	4,274,000	2,793,202	1,480,798	707,232	773,566	Standard Recurring
224486	2022	2022	Parking Garage System	450,000	-	450,000	-	450,000	Standard Recurring
224530	2022	2022	Streetlighting	1,910,000	959,312	950,688	311,441	639,247	Standard Recurring
224531	2022	2022	Streetlighting LED Retrofit	3,500,000	3,188,836	311,164	273,560	37,604	Standard Recurring
225700	2022	2023	Mississauga-Embleton Community Centre	44,200,000	1,581,433	42,618,567	4,535,930	38,082,637	Strategic and Council Priorities
231518	2023	2023	New Facilities Development	1,100,000	652,879	447,121	-	447,121	Standard Recurring
231520	2023	2023	Energy Programs	700,000	44,556	655,444	176,829	478,615	Standard Recurring

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231521	2023	2023	Energy Retrofit of Earncliffe	1,950,000	20,132	1,929,868	-	1,929,868	Strategic and Council Priorities
231599	2023	2023	Minor Capital - Facility Operations & Maintenance	175,000	-	175,000	-	175,000	Standard Recurring
231650	2023	2023	Facilities Repair-Replacement	3,223,000	1,829,858	1,393,142	276,405	1,116,737	Standard Recurring
231760	2023	2023	Facility Inspections-Audits	1,260,000	309,703	950,297	504,195	446,102	Standard Recurring
231850	2023	2023	Corporate Security Systems	300,000	218,164	81,836	-	81,836	Standard Recurring
231860	2023	2023	Traffic Intersection Cameras	1,376,000	-	1,376,000	-	1,376,000	Strategic and Council Priorities
231899	2023	2023	Minor Capital - Corporate Security	175,000	174,983	17	-	17	Standard Recurring
231900	2023	2023	Interior Design Services	1,726,000	831,624	894,376	-	894,376	Standard Recurring
232701	2023	2023	Traffic Signal Design Standard	75,000	-	75,000	-	75,000	Strategic and Council Priorities
232710	2023	2023	Traffic Signalization	900,000	155,708	744,292	686,025	58,267	Standard Recurring
232745	2023	2023	Traffic System Detectors	250,000	-	250,000	-	250,000	Standard Recurring
232761	2023	2023	Controlled Pedestrian Crosswalks	100,000	-	100,000	-	100,000	Standard Recurring
232770	2023	2023	Traffic Signal Modernization Program	500,000	69,105	430,895	-	430,895	Standard Recurring
232799	2023	2023	Minor Capital - Traffic	20,000	2,795	17,205	-	17,205	Standard Recurring
232831	2023	2023	Parking Lots	1,950,000	1,500,120	449,880	4,444	445,436	Standard Recurring
232910	2023	2023	New Equipment - Vehicles	1,300,000	355,505	944,495	425,081	519,414	Standard Recurring
232950	2023	2023	Replacement Equipment-Vehicles	3,563,000	42,728	3,520,272	2,848,454	671,818	Standard Recurring
233040	2023	2023	AVL - GPS Solution	50,000	-	50,000	-	50,000	Strategic and Council Priorities
233099	2023	2023	Minor Capital Operations	20,000	-	20,000	-	20,000	Standard Recurring
233131	2023	2023	Active Transportation	800,000	42,927	757,073	644,769	112,304	Strategic and Council Priorities
233136	2023	2023	Miscellaneous Infrastructure	640,330	616,672	23,658	-	23,658	Standard Recurring
233420	2023	2023	Intermodal Drive	4,000,000	6,498	3,993,502	900,098	3,093,404	Strategic and Council Priorities
233540	2023	2023	Denison Street Extension	750,000	-	750,000	-	750,000	Strategic and Council Priorities

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233610	2023	2023	Project Design	2,450,000	131,255	2,318,745	1,546,900	771,845	Strategic and Council Priorities
233625	2023	2023	Utility Relocation	1,000,000	-	1,000,000	-	1,000,000	Strategic and Council Priorities
233820	2023	2023	Road Resurfacing Program	11,400,000	8,761,669	2,638,331	2,595,871	42,460	Standard Recurring
233995	2023	2023	Asset Mgt-Capital Planning-Preventative Maintenance	861,000	405,580	455,420	-	455,420	Standard Recurring
233996	2023	2023	Fleet-Preventative Mtce	8,000	-	8,000	-	8,000	Standard Recurring
233997	2023	2023	Traffic-Preventative Mtce	1,971,000	654,546	1,316,454	1,131,238	185,216	Standard Recurring
233998	2023	2023	Road Operations-Preventative Maintenance	3,312,000	3,274,672	37,328	46,817	(9,489)	Standard Recurring
234410	2023	2023	Sidewalks	400,000	98,674	301,326	-	301,326	Standard Recurring
234530	2023	2023	Streetlighting	800,000	3,037	796,963	54,381	742,582	Standard Recurring
234531	2023	2023	Streetlighting LED Retrofit	3,000,000	298,579	2,701,421	984,073	1,717,348	Standard Recurring
234900	2023	2023	Stormwater Treatment Units-Mtce & Replacement	400,000	178,290	221,710	50,106	171,604	Standard Recurring
235155	2023	2023	Civic Centre-Occupant Relocation	7,275,000	5,154,404	2,120,596	123,509	1,997,087	Strategic and Council Priorities
235180	2023	2023	Environmental Education Ctre & Animal Shelter & PTGA	3,500,000	27,184	3,472,816	-	3,472,816	Strategic and Council Priorities
236812	2023	2023	Brampton Arts & Culture Hub	2,600,000	65,971	2,534,029	-	2,534,029	Strategic and Council Priorities
			<b>TOTAL PUBLIC WORKS &amp; ENGINEERING</b>	<b>1,481,730,432</b>	<b>754,868,962</b>	<b>726,861,470</b>	<b>241,911,244</b>	<b>484,950,226</b>	
			<b>PLANNING, BUILDING &amp; GROWTH MANAGEMENT</b>						
083870	2008	2010	James Potter Rd: Queen - 30 Metres South	10,245,713	10,173,404	72,309	-	72,309	Standard Recurring
113413	2011	2011	Creditview Rd: Spine Rd. - Fairhill Ave.	3,920,000	1,401,969	2,518,031	-	2,518,031	Standard Recurring
117852	2011	2015	Queen St West DPS Implementation	82,619	47,619	35,000	-	35,000	Standard Recurring
123870	2012	2012	James Potter Road	3,902,000	3,406,553	495,447	-	495,447	Standard Recurring
133500	2013	2013	North-South Spine Rd: Creditview Rd to Sandalwood	2,870,000	2,854,558	15,442	-	15,442	Standard Recurring
134940	2013	2013	Storm Water Management - Restoration	2,407,907	1,907,905	500,002	-	500,002	Standard Recurring
137420	2013	2014	Official Plan Review Studies	701,000	686,008	14,992	13,993	999	Strategic and Council Priorities

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137740	2013	2014	Building Permit On-Line	1,105,000	638,209	466,791	98,199	368,592	Strategic and Council Priorities
143450	2014	2014	New Road A: Steeles Ave - Financial Dr	3,176,000	2,891,604	284,396	-	284,396	Standard Recurring
143451	2014	2014	New Road A: Financial Dr - Embleton Rd	2,673,000	1,637,872	1,035,128	-	1,035,128	Standard Recurring
143780	2014	2014	Sandalwood Parkway: Creditview - Mississauga Rd	2,971,000	2,470,891	500,109	-	500,109	Standard Recurring
143811	2014	2015	Financial Dr: Mississauga Dr - Heritage Rd	3,127,000	2,914,962	212,038	-	212,038	Strategic and Council Priorities
143870	2014	2014	James Potter Rd: Ashby Field Rd - Bovaird Dr	1,530,000	1,089,852	440,148	-	440,148	Standard Recurring
154950	2015	2015	Storm Water Management Study	300,000	286,212	13,788	13,493	295	Standard Recurring
157201	2015	2015	Official Plan Review Studies - Zoning By-Law Review	250,000	222,581	27,419	27,418	1	Strategic and Council Priorities
157420	2015	2017	Official Plan Review Studies - Official Plan Review	1,000,000	940,886	59,114	37,568	21,546	Strategic and Council Priorities
163500	2016	2016	North - South Spine Road	2,580,000	2,407,017	172,983	-	172,983	Standard Recurring
163501	2016	2016	East - West Spine Road	2,335,000	2,312,843	22,157	-	22,157	Standard Recurring
163640	2016	2016	Countryvillage Collector	2,520,000	2,485,118	34,882	-	34,882	Standard Recurring
163870	2016	2016	James Potter Road	1,337,000	-	1,337,000	-	1,337,000	Standard Recurring
164950	2016	2016	Storm Water Management Study	450,000	432,030	17,970	-	17,970	Standard Recurring
167823	2016	2017	Downtown Mobility Hub Master Plan	200,000	194,262	5,738	-	5,738	Standard Recurring
167867	2016	2016	Cultural Heritage Plan	250,000	181,466	68,534	19,697	48,837	Standard Recurring
174940	2017	2017	Storm Water Management-Restoration	2,000,000	1,716,226	283,774	-	283,774	Standard Recurring
174950	2017	2017	Storm Water Management Study	200,000	34,456	165,544	-	165,544	Standard Recurring
177050	2017	2017	Comprehensive Fees Review	200,000	2,423	197,577	69,014	128,563	Standard Recurring
183501	2018	2018	East-West Spine Rd	4,689,000	4,177,443	511,557	-	511,557	Standard Recurring
183866	2018	2022	Downtown Improvements	24,009,000	5,343,683	18,665,317	13,738,937	4,926,380	Strategic and Council Priorities
184945	2018	2018	Storm Water Pond Retrofits	200,000	157,240	42,760	-	42,760	Standard Recurring
186100	2018	2018	Natural Heritage Restoration	14,500	2,904	11,596	-	11,596	Strategic and Council Priorities

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Project #	Budget Year	Budget Amend. Year	Project Description	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments	Category
187002	2018	2018	Strategic Planning Studies	2,000,000	1,112,098	887,902	3,486	884,416	Standard Recurring
187360	2018	2018	Transportation Master Plan-TMP	500,000	493,132	6,868	-	6,868	Strategic and Council Priorities
187375	2018	2018	Commuter Cycling Program	1,780,604	-	1,780,604	-	1,780,604	Standard Recurring
187992	2018	2018	Bram East Employment Land Review	75,000	19,334	55,666	-	55,666	Standard Recurring
193640	2019	2019	Countryside Village Collector	900,000	-	900,000	-	900,000	Strategic and Council Priorities
193690	2019	2019	Rivermont Road	400,000	207,151	192,849	-	192,849	Standard Recurring
194945	2019	2019	Storm Water Pond Retrofits	1,060,000	160,582	899,418	3,097	896,321	Standard Recurring
194950	2019	2019	Storm Water Management Study	200,000	136,618	63,382	39,738	23,644	Standard Recurring
197051	2019	2019	Costing Model Review for Administration of the Bldg Code	75,000	50,013	24,987	-	24,987	Standard Recurring
197360	2019	2019	Transportation Master Plan - TMP	200,000	44,911	155,089	103,179	51,910	Strategic and Council Priorities
197400	2019	2019	Official Plan Review	500,000	499,771	229	229	-	Strategic and Council Priorities
197485	2019	2019	Environmental Master Plan Implementation	340,000	287,487	52,513	-	52,513	Strategic and Council Priorities
197735	2019	2019	Riverwalk	546,092	546,080	12	-	12	Strategic and Council Priorities
197827	2019	2019	Community Improvement Plan Program	300,000	52,366	247,634	-	247,634	Standard Recurring
203710	2020	2020	Remembrance Road	2,430,652	1,694,935	735,717	-	735,717	Standard Recurring
204920	2020	2020	Stormwater & Environmental Monitoring	450,000	161,318	288,682	49,615	239,067	Standard Recurring
204940	2020	2020	Storm Water Management - Restoration	4,300,000	4,139,836	160,164	64,100	96,064	Standard Recurring
204941	2020	2020	Stormwater Asset Management	750,000	-	750,000	-	750,000	Standard Recurring
204945	2020	2020	Storm Water Pond Retrofits	200,000	-	200,000	-	200,000	Standard Recurring
204950	2020	2020	Storm Water Management Study	400,000	20,836	379,164	-	379,164	Standard Recurring
207360	2020	2020	Transportation Master Plan - TMP	150,000	83,205	66,795	48,350	18,445	Strategic and Council Priorities
207400	2020	2020	Official Plan Review	300,000	257,751	42,249	42,249	-	Strategic and Council Priorities
207485	2020	2021	Environmental Master Plan Implementation	405,000	268,998	136,002	-	136,002	Strategic and Council Priorities

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Project #	Budget Year	Budget Amend. Year	Project Description	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments	Category
207840	2020	2020	Urban Design Standards Manual	250,000	53,063	196,937	25,170	171,767	Strategic and Council Priorities
207841	2020	2020	Urban Design Integrated Community Master Plan	150,000	142,686	7,314	-	7,314	Strategic and Council Priorities
207858	2020	2020	Queen St. Development Permit Implementation	357,000	53,083	303,917	-	303,917	Standard Recurring
207860	2020	2020	Heritage Heights Studies	500,000	468,079	31,921	31,531	390	Standard Recurring
213640	2021	2021	Countryside Village Collector Road	1,300,000	-	1,300,000	-	1,300,000	Standard Recurring
213690	2021	2021	Rivermont Road	250,000	132,271	117,729	-	117,729	Standard Recurring
214920	2021	2021	Stormwater - Environmental Monitoring	525,000	138,550	386,450	99,151	287,299	Standard Recurring
214940	2021	2021	Storm Water Management - Restoration	1,400,000	1,258,502	141,498	-	141,498	Standard Recurring
214941	2021	2021	Stormwater Asset Management	750,000	25,407	724,593	-	724,593	Standard Recurring
214945	2021	2021	Storm Water Pond Retrofits	1,700,000	37,209	1,662,791	-	1,662,791	Standard Recurring
214950	2021	2021	Storm Water Management Study	100,000	20,011	79,989	-	79,989	Standard Recurring
217003	2021	2021	Policy Planning Studies	600,000	446,445	153,555	153,555	-	Standard Recurring
217203	2021	2023	Expropriation Protocol Agreement	2,698,628	1,893,316	805,312	-	805,312	Strategic and Council Priorities
217357	2021	2021	Transportation Modelling & Data Analytics	25,000	23,517	1,483	-	1,483	Standard Recurring
217391	2021	2021	Bram West North Area Study	150,000	149,899	101	101	-	Standard Recurring
217400	2021	2021	Official Plan Review	350,000	157,213	192,787	18,316	174,471	Strategic and Council Priorities
217485	2021	2021	Environmental Master Plan Implementation	500,000	123,603	376,397	187,403	188,994	Strategic and Council Priorities
217735	2021	2023	Riverwalk	35,130,000	1,430,030	33,699,970	4,475,532	29,224,438	Strategic and Council Priorities
217820	2021	2021	Downtown Plan	200,000	196,698	3,302	-	3,302	Strategic and Council Priorities
217860	2021	2021	Heritage Heights Studies	960,000	439,249	520,751	457,704	63,047	Standard Recurring
217932	2021	2021	Housing Catalyst Project	4,000,000	165,000	3,835,000	-	3,835,000	Strategic and Council Priorities
217941	2021	2021	Public Realm Implementation Plan	200,000	37,087	162,913	-	162,913	Standard Recurring
224450	2022	2022	Garden Square	400,000	-	400,000	-	400,000	Strategic and Council Priorities



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Project #	Budget Year	Budget Amend. Year	Project Description	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments	Category
224451	2022	2022	Ken Whillans Square	1,500,000	282	1,499,718	-	1,499,718	Strategic and Council Priorities
224920	2022	2022	Stormwater & Environmental Monitoring	650,000	952	649,048	-	649,048	Standard Recurring
224940	2022	2022	Stormwater Management - Restoration	2,550,000	543,403	2,006,597	370,972	1,635,625	Standard Recurring
224941	2022	2022	Stormwater Asset Management	2,250,000	28,306	2,221,694	32,751	2,188,943	Standard Recurring
224950	2022	2022	Stormwater Management Study	400,000	31,848	368,152	-	368,152	Standard Recurring
227003	2022	2022	Policy Planning Studies	475,000	311,230	163,770	38,771	124,999	Standard Recurring
227356	2022	2022	Active Transportation Plans & Studies	125,000	77,364	47,636	21,304	26,332	Strategic and Council Priorities
227358	2022	2022	Cycling Infrastructure Planning & Design	150,000	89,235	60,765	-	60,765	Strategic and Council Priorities
227360	2022	2022	Transportation Master Plan - TMP	100,000	-	100,000	-	100,000	Strategic and Council Priorities
227391	2022	2022	Bram West North Area Study	250,000	154,614	95,386	158	95,228	Standard Recurring
227400	2022	2022	Official Plan Review	698,000	-	698,000	255,990	442,010	Strategic and Council Priorities
227485	2022	2022	Environmental Master Plan Implementation	600,000	280,000	320,000	-	320,000	Strategic and Council Priorities
227820	2022	2022	Downtown Plan	315,000	106,418	208,582	147,198	61,384	Strategic and Council Priorities
227826	2022	2022	Heritage Property Incentive Grant	100,000	3,277	96,723	-	96,723	Standard Recurring
227860	2022	2022	Heritage Heights Studies	535,000	118,814	416,186	78,643	337,543	Standard Recurring
227881	2022	2022	Community Benefits Charge Assessment	30,000	28,996	1,004	-	1,004	Standard Recurring
227933	2022	2022	Housing Brampton - ROP Incentive Pilot Project	400,000	-	400,000	-	400,000	Standard Recurring
227934	2022	2022	City Wide Community Improvement Plan for Housing	60,000	-	60,000	-	60,000	Standard Recurring
227935	2022	2022	Housing Brampton	135,000	-	135,000	-	135,000	Strategic and Council Priorities
234940	2023	2023	Stormwater Management - Restoration	2,555,000	106,231	2,448,769	94,081	2,354,688	Standard Recurring
234941	2023	2023	Stormwater Asset Management	650,000	119,683	530,317	5,081	525,236	Standard Recurring
234945	2023	2023	Storm Water Pond Retrofits	2,300,000	34,236	2,265,764	-	2,265,764	Standard Recurring
237003	2023	2023	Policy Planning Studies	500,000	24,738	475,262	195,075	280,187	Standard Recurring

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237005	2023	2023	Bill 23 Task Force	570,000	40,831	529,169	127,073	402,096	Strategic and Council Priorities
237006	2023	2023	Carbon Offset-Credit Strategy	200,000	-	200,000	-	200,000	Strategic and Council Priorities
237052	2023	2023	Growth Tracking Model	100,000	-	100,000	-	100,000	Strategic and Council Priorities
237302	2023	2023	Downtown Secondary Plan	500,000	-	500,000	-	500,000	Strategic and Council Priorities
237356	2023	2023	Active Transportation Plans and Studies	1,910,000	118,634	1,791,366	-	1,791,366	Strategic and Council Priorities
237360	2023	2023	Transportation Master Plan-TMP	210,000	132,440	77,560	-	77,560	Strategic and Council Priorities
237390	2023	2023	BramWest Secondary Plan Review	1,615,000	-	1,615,000	-	1,615,000	Standard Recurring
237400	2023	2023	Official Plan Review	260,000	-	260,000	-	260,000	Strategic and Council Priorities
237485	2023	2023	Environmental Master Plan Implementation	600,000	-	600,000	-	600,000	Standard Recurring
237830	2023	2023	Habitat for Humanity Grant	6,057,839	-	6,057,839	-	6,057,839	Standard Recurring
237859	2023	2023	Developmnt Application Process	150,000	-	150,000	96,377	53,623	Strategic and Council Priorities
237860	2023	2023	Heritage Heights Studies	975,000	-	975,000	-	975,000	Standard Recurring
			<b>TOTAL PLANNING, BUILDING &amp; GROWTH MANAGEMENT</b>	<b>182,479,554</b>	<b>72,997,068</b>	<b>109,482,486</b>	<b>21,284,299</b>	<b>88,198,187</b>	
				<b>2,873,423,031</b>	<b>1,434,518,284</b>	<b>1,438,904,747</b>	<b>318,610,706</b>	<b>1,120,294,041</b>	