

CAPITAL PROJECTS 3-YEARS OR OLDER

Schedule E

Department	Project Title	Budget To Return	DC's	Tax	Debt	Subsidies and Grants	Other	Res #91 CCBF
Public Works & En	Centre for Innovation	96,258,265	-	-	96,258,265	-	-	-
Planning, Bldg &	Riverwalk	9,113,094	-	74,453	-	2,713,677	6,324,964	-
Community Service	Gore / Castlemore Community Park	6,998,391	6,893,415	104,976	-	-	-	-
Transit	Hurontario LRT-Infrastructure	4,866,889	-	3,128,714	-	-	1,738,175	-
Public Works & En	Gore Meadows	3,866,552	2,453,389	272,603	-	-	1,140,560	-
Planning, Bldg &	Housing Project	3,835,000	-	-	-	-	3,835,000	-
Public Works & En	Facilities Repair & Replacement	3,636,501	-	3,262,421	-	369,931	4,150	-
Public Works & En	Memorial Arena - Expansion	2,962,640	2,945,871	16,770	-	-	-	-
Public Works & En	Project Design	2,780,923	2,521,342	240,245	-	309	19,027	-
Planning, Bldg &	Creditview Rd Reconstruction	2,518,031	1,259,016	-	-	-	1,259,016	-
Corporate Support	Corporate Technology Program	2,499,092	-	2,312,358	-	-	186,735	-
Public Works & En	Utility Relocation	2,434,365	2,367,564	66,801	-	-	-	-
Planning, Bldg &	James Potter Road	2,344,904	2,335,511	-	-	-	9,393	-
Planning, Bldg &	Countryside Village Collector Road	2,234,882	2,234,882	-	-	-	-	-
Community Service	Collaborative Learning Tec. Centre	2,102,093	2,102,093	-	-	-	-	-
Public Works & En	Howden Recreation Centre	1,931,721	1,018,311	93,388	-	820,022	-	-
Transit	Queen Street Rapid Transit Preliminary Design & TPAP	1,794,437	908,882	885,555	-	-	-	-
Public Works & En	Bridge Repairs	1,748,333	-	1,130,551	-	617,782	-	-
Planning, Bldg &	Strategic Planning Studies	1,584,009	-	1,584,009	-	-	-	-
Community Service	Emerald Ash Borer	1,547,217	-	1,547,217	-	-	-	-
Public Works & En	Parking Garage System	1,418,943	-	1,418,943	-	-	-	-
Public Works & En	Traffic Signal Modernization Program	1,318,498	-	1,043,577	-	-	274,920	-
Transit	Hurontario Light Rail Transit	1,178,272	-	398,053	-	-	780,219	-
Public Works & En	Interior Design Services	1,177,073	-	1,177,073	-	-	-	-
Public Works & En	Williams Parkway Works Yard Phase 3	1,088,272	-	996,490	91,782	-	-	-
Planning, Bldg &	New Road A-Financial-Embleton	1,035,128	1,035,128	-	-	-	-	-
Public Works & En	Goreway Drive Improvements	909,975	429,287	51,454	-	-	429,233	-
Public Works & En	Facility Inspections & Audits	830,617	-	830,617	-	-	-	-
Chief Administrat	East-end Community Centre	775,542	318,526	35,392	-	-	421,624	-
Public Works & En	New Equipment/Vehicles	749,396	-	716,198	-	-	33,197	-
Planning, Bldg &	Remembrance Road	735,717	735,717	-	-	-	-	-
Corporate Support	Core Technologies Program	667,869	-	667,869	-	-	-	-
Public Works & En	Corporate Security Systems	581,293	-	581,293	-	-	-	-
Planning, Bldg &	Sandalwood Parkway Road Improvements	500,109	500,109	-	-	-	-	-
Public Works & En	Road Resurfacing Program	481,273	-	-	-	449,188	32,085	-
Planning, Bldg &	Stormwater Management Study	455,387	-	-	-	-	455,387	-
Planning, Bldg &	Expropriation Protocol Agreement	391,439	-	-	-	-	391,439	-
Corporate Support	Corporate Asset Management	376,481	-	376,481	-	-	-	-
Public Works & En	Streetlighting	372,098	-	372,098	-	-	-	-
Planning, Bldg &	Rivermont Road	310,578	310,578	-	-	-	-	-
Planning, Bldg &	Stormwater Management - Restoration	298,885	-	-	-	-	298,885	-
Public Works & En	Environmental Assessments	288,732	264,381	-	-	-	24,351	-
Planning, Bldg &	New Road A-Steeles-Financial	282,271	282,271	-	-	-	-	-
Public Works & En	Downtown Revitalization	273,144	-	198,344	-	-	74,799	-
Community Service	Vehicle Replacement	234,959	-	234,959	-	-	-	-
Transit	ZEB Implementation Strategy and Rollout Plan	216,286	-	-	-	-	216,286	-
Community Service	Parks Community Asset New Development	215,848	161,065	36,732	-	15,212	2,840	-
Planning, Bldg &	Financial Drive	212,038	212,038	-	-	-	-	-
Planning, Bldg &	Stormwater and Environmental Monitoring	200,000	111,111	-	-	-	88,889	-
Planning, Bldg &	North-South Spine Road	188,426	188,426	-	-	-	-	-
Planning, Bldg &	Community Improvement Plan Program	187,634	-	-	-	-	187,634	-
Public Works & En	Williams Parkway	162,994	147,062	15,932	-	-	-	-
Public Works & En	Misc. Initiatives – Facilities Operations & Maintenance	160,766	-	160,766	-	-	-	-
Public Works & En	Fire Station 214	152,926	106,469	-	-	18,137	28,320	-
Planning, Bldg &	Public Realm Implementation Plan – Downtown	151,720	75,860	75,860	-	-	-	-
Planning, Bldg &	Urban Design Standards Manual	147,914	-	147,914	-	-	-	-
Transit	Mount Pleasant Mobility	138,237	32,153	42	-	78,680	27,363	-

Public Works & En	Concrete Road Construction	132,390	-	132,390	-	-	-	-
Public Works & En	Road Infrastructure Miscellaneous	130,618	119,534	11,084	-	-	-	-
Public Works & En	Sidewalks	111,394	111,394	-	-	-	-	-
Public Works & En	Energy Programs	102,609	-	102,609	-	-	-	-
Public Works & En	Connected Vehicle Infrastructure	100,000	-	100,000	-	-	-	-
Planning, Bldg &	Environmental Master Plan Implementation	92,636	-	45,746	-	-	46,890	-
Chief Administrat	Mayors Special Projects	86,162	-	-	-	-	86,162	-
Public Works & En	Traffic Calming Measures	71,085	-	71,085	-	-	-	-
Public Works & En	Financial Drive	67,854	53,190	2,799	-	-	11,865	-
Public Works & En	Green Fleet Strategy	63,954	-	63,954	-	-	-	-
Public Works & En	Traffic - Preventative Maintenance	60,461	-	60,461	-	-	-	-
Transit	Bus Refurbishments	58,434	-	17,491	-	33,544	4,567	2,831
Public Works & En	Gateway Transit Terminal Repairs	55,290	-	55,290	-	-	-	-
Corporate Support	Citizen Service Program	54,105	-	54,105	-	-	-	-
Community Service	Recreation - Miscellaneous Initiatives	53,068	8,318	44,556	-	-	193	-
Community Service	Central Peel - Artificial Turf Field	44,028	40,143	3,885	-	-	-	-
Public Works & En	Countryside Dr Widening-Recon.	40,930	38,883	2,046	-	-	-	-
Chief Administrat	Investment Attraction	29,136	-	29,136	-	-	-	-
Public Works & En	ROW Asset Surveys	29,097	-	29,097	-	-	-	-
Public Works & En	Traffic Signalization	28,825	28,825	-	-	-	-	-
Planning, Bldg &	Costing Model Review for Administration of the Building Code	24,987	-	-	-	-	24,987	-
Public Works & En	Traffic Signal Communication	23,567	-	13,093	-	-	10,474	-
Planning, Bldg &	East-West Spine Rd	22,157	22,157	-	-	-	-	-
Legislative Servi	Minor Capital – Enforcement	14,560	-	14,560	-	-	-	-
Public Works & En	Castlemore Road Widening	14,109	13,098	1,012	-	-	-	-
Public Works & En	Intersection Improvements	13,411	13,411	-	-	-	-	-
Public Works & En	Traffic System Detectors	12,192	-	12,192	-	-	-	-
Legislative Servi	Animal Services - Miscellaneous Initiatives	11,594	-	11,594	-	-	-	-
Planning, Bldg &	Natural Heritage Restoration	8,798	-	-	-	-	8,798	-
Planning, Bldg &	Downtown Plan	3,302	1,651	1,651	-	-	-	-
Planning, Bldg &	Downtown Mobility Hub Master Plan	1,541	-	1,541	-	-	-	-
Public Works & En	Minor Capital - Traffic	786	-	786	-	-	-	-
Community Service	Valleyland Development	566	509	57	-	-	-	-
Public Works & En	Minor Capital – Corporate Security	260	-	260	-	-	-	-
Legislative Servi	Brampton Records & Info Mgmt System-BRIMS	133	-	133	-	-	-	-
Public Works & En	Fleet - Preventative Maintenance	111	-	111	-	-	-	-
Planning, Bldg &	Bram West North Area Study	101	50	50	-	-	-	-
Public Works & En	Special Tools	26	-	26	-	-	-	-
<b>FUNDING TOTALS</b>		<b>177,488,353</b>	<b>32,401,619</b>	<b>25,138,948</b>	<b>96,350,047</b>	<b>5,116,483</b>	<b>18,478,425</b>	<b>2,831</b>