CAPITAL PROJECTS SPENDING SUMMARY AS AT DECEMBER 31, 2024

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	No. of	Original	Approved	Revised	Total	Total Budget Remaining before	Purchase	Total Budget Remaining after	Uncommitted Balance as a %
Summary of All Projects	Projects	Budget	Changes	Budget	Expenditures	Commitments	Orders	Commitments	Revised Budg
O	44	2 402 202	070 400	2.050.400	0.400.400	4 400 000	440.450	4 004 504	22.700/
Corporate-Council	11	3,482,000	370,426	3,852,426	2,432,406	1,420,020	118,459	1,301,561	33.79%
Information Technology	18	69,582,740 -	7,445,850	62,136,890	45,238,168	16,898,722	3,073,949	13,824,773	22.25%
Office of the CAO	15	42,701,000	-	42,701,000	25,409,273	17,291,727	4,872	17,286,855	40.48%
Legislative Services	5	640,000	-	640,000	403,968	236,032	21,257	214,775	33.56%
Community Services	83	162,222,870	24,922,607	187,145,477	84,236,850	102,908,627	34,046,367	68,862,260	36.80%
Fire & Emergency Services	17	39,551,000	8,002,039	47,553,039	27,282,291	20,270,748	12,771,231	7,499,517	15.77%
Transit	52	651,858,000	32,570,612	684,428,612	237,874,815	446,553,797	65,081,493	381,472,304	55.74%
Public Works & Engineering	261	810,162,330	1,015,982,946	1,826,145,276	876,666,274	949,479,002	259,372,689	690,106,313	37.79%
Planning, Bldg & Growth Mgmt.	121	205,150,922	130,456,901	335,607,823	84,896,222	250,711,601	23,182,810	227,528,791	67.80%
Total City	583	1,985,350,862	1,204,859,681	3,190,210,543	1,384,440,267	1,805,770,276	397,673,127	1,408,097,149	
Summary of 2024 Projects									
Corporate-Council	2	279,000	0	279,000	22,327	256,673	-	256,673	92.00%
Information Technology	7	13,501,740	(400,399)	13,101,341	4,282,384	8,818,957	443,809	8,375,148	63.93%
Office of the CAO	4	7,151,000	, , ,	7,151,000	1,895,565	5,255,435	4,872	5,250,563	73.42%
Legislative Services	2	120,000	0	120,000	61,421	58,579	-	58,579	48.82%
Community Services	23	33,383,000	9,501,873	42,884,873	16,455,943	26,428,930	27,831,622	· · · · · · · · · · · · · · · · · · ·	-3.27%
Fire & Emergency Services	5	14,663,000	324,217	14,987,217	5,271,551	9,715,666	5,683,988	4,031,678	26.90%
Transit	13	91,407,000	2,000,000	93,407,000	9,084,236	84,322,764	843,309	83,479,455	89.37%
Public Works & Engineering	66		200,573,888			363,189,846	137,286,351		55.41%
Public Works & Engineering Planning, Bldg & Growth Mgmt.	66 28	207,111,000 70,293,583	200,573,888 130,939,000	407,684,888 201,232,583	44,495,042 8,669,810	363,189,846 192,562,773	137,286,351 4,333,340	225,903,495 188,229,433	55.41% 93.54%
									93.54%
Total City	150	437,909,323	342,938,579	780,847,902	90,238,279	690,609,623	176,427,291	514,182,332	
Summary of 2023 Projects									
Corporate-Council	4	543,000	370,426	913,426	373,013	540,413	359	540,054	59.12%
Information Technology	2	4,925,000	(138,098)	4,786,902	3,845,354	941,548	787,284	154,264	3.22%
Office of the CAO	5	21,450,000	(100,000)	21,450,000	10,861,461	10,588,539	707,204	10,588,539	49.36%
	3		0				24.057		
egislative Services	1	200,000	0	200,000	33,261	166,739	21,257	145,482	72.74%
Community Services	25	33,881,720	8,999,082	42,880,802	17,203,847	25,676,955	2,508,868	23,168,087	54.03%
Fire & Emergency Services	6	10,748,000	8,127,822	18,875,822	12,489,013	6,386,809	3,704,205	2,682,604	14.21%
Fransit	9	261,196,000	17,214,000	278,410,000	10,843,791	267,566,209	42,028,524	225,537,685	81.01%
Public Works & Engineering	42	108,135,330	60,582,268	168,717,598	109,451,864	59,265,734	35,290,705	23,975,029	14.21%
Planning, Bldg & Growth Mgmt.	16	19,702,839	(331,372)	19,371,467	5,834,663	13,536,804	421,411	13,115,393	67.70%
Total City	110	460,781,889	94,824,128	555,606,017	170,936,267	384,669,750	84,762,613	299,907,137	
Summary of 2022 Projects									
Corporate-Council	2	410,000	0	410,000	372,571	37,429	2	37,427	9.13%
Information Technology	2	7,812,000	(218,000)	7,594,000	5,620,694	1,973,306	423,376	1,549,930	20.41%
							423,370		
Office of the CAO	3	700,000	0	700,000	86,815	613,185	-	613,185	87.60%
_egislative Services	-	0	0	0	0	0		-	#DIV/0!
Community Services	12	26,636,000	25,000	26,661,000	8,533,866	18,127,134	1,787,046	16,340,088	61.29%
Fire & Emergency Services	1	4,750,000	200,000	4,950,000	1,907,041	3,042,959	2,304,071	738,888	14.93%
Transit	10	40,119,000	2,950,000	43,069,000	12,417,556	30,651,444	12,360,588	18,290,856	42.47%
Public Works & Engineering	34	116,624,000							72.71/0
Planning, Bldg & Growth Mgmt.			25,635,435	142,259,435	80.205.572	62.053.863	43.801.482	18.252.381	
•	21	42,223,000	25,635,435 (7,074,999)	142,259,435 35,148,001	80,205,572 10,416,204	62,053,863 24,731,797	43,801,482 16,050,346	18,252,381 8,681,451	12.83% 24.70%
	85								12.83%
Fotal City		42,223,000	(7,074,999)	35,148,001	10,416,204	24,731,797	16,050,346	8,681,451	12.83%
Fotal City Summary of 2021 Projects		42,223,000 239,274,000	(7,074,999) 21,517,436	35,148,001 260,791,436	10,416,204 119,560,319	24,731,797 141,231,117	16,050,346	8,681,451 64,504,206	12.83% 24.70%
Fotal City Summary of 2021 Projects Corporate-Council	85	42,223,000 239,274,000 500,000	(7,074,999) 21,517,436 0	35,148,001 260,791,436 500,000	10,416,204 119,560,319 223,924	24,731,797 141,231,117 276,076	76,726,911	8,681,451 64,504,206 276,076	12.83% 24.70% 55.22%
Summary of 2021 Projects Corporate-Council Information Technology		42,223,000 239,274,000 500,000 11,717,000	(7,074,999) 21,517,436 0 (2,713,000)	35,148,001 260,791,436 500,000 9,004,000	10,416,204 119,560,319 223,924 7,409,980	24,731,797 141,231,117 276,076 1,594,020	16,050,346	8,681,451 64,504,206 276,076 1,189,152	12.83% 24.70% 55.22% 13.21%
Fotal City Summary of 2021 Projects Corporate-Council Information Technology Office of the CAO	85	42,223,000 239,274,000 500,000 11,717,000 500,000	(7,074,999) 21,517,436 0 (2,713,000) 0	35,148,001 260,791,436 500,000 9,004,000 500,000	10,416,204 119,560,319 223,924 7,409,980 489,307	24,731,797 141,231,117 276,076 1,594,020 10,693	76,726,911	8,681,451 64,504,206 276,076 1,189,152 10,693	12.83% 24.70% 55.22% 13.21% 2.14%
Corporate-Council Information Technology Office of the CAO Legislative Services	1 2 1 1	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000	(7,074,999) 21,517,436 0 (2,713,000) 0 0	35,148,001 260,791,436 500,000 9,004,000 500,000 35,000	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581	16,050,346 76,726,911 - 404,868	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581	12.83% 24.70% 55.22% 13.21% 2.14% 30.23%
Corporate-Council Information Technology Office of the CAO Legislative Services Community Services	85	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150	(7,074,999) 21,517,436 0 (2,713,000) 0 0 6,615,277	35,148,001 260,791,436 500,000 9,004,000 500,000 35,000 45,468,427	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121	76,726,911 - 404,868 - 703,576	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05%
Corporate-Council Information Technology Office of the CAO Legislative Services Community Services Fire & Emergency Services	1 2 1 1	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150 1,490,000	(7,074,999) 21,517,436 0 (2,713,000) 0 6,615,277 (200,000)	35,148,001 260,791,436 500,000 9,004,000 500,000 35,000 45,468,427 1,290,000	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306 1,131,317	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121 158,683	76,726,911 - 404,868 - 703,576 120,924	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545 37,759	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05% 2.93%
Corporate-Council Information Technology Office of the CAO Legislative Services Community Services Fire & Emergency Services Transit	1 2 1 1 15 1	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150 1,490,000 97,596,000	(7,074,999) 21,517,436 0 (2,713,000) 0 6,615,277 (200,000) (778,489)	35,148,001 260,791,436 500,000 9,004,000 500,000 35,000 45,468,427 1,290,000 96,817,511	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306 1,131,317 48,735,376	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121 158,683 48,082,135	76,726,911 - 404,868 - 703,576 120,924 8,847,064	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545 37,759 39,235,071	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05% 2.93% 40.52%
Corporate-Council Information Technology Office of the CAO Legislative Services Community Services Fire & Emergency Services Transit	1 2 1 1	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150 1,490,000	(7,074,999) 21,517,436 0 (2,713,000) 0 6,615,277 (200,000)	35,148,001 260,791,436 500,000 9,004,000 500,000 35,000 45,468,427 1,290,000	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306 1,131,317	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121 158,683	76,726,911 - 404,868 - 703,576 120,924	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545 37,759	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05% 2.93%
Corporate-Council Information Technology Office of the CAO Legislative Services Community Services Fire & Emergency Services Transit Public Works & Engineering	1 2 1 1 15 1	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150 1,490,000 97,596,000	(7,074,999) 21,517,436 0 (2,713,000) 0 6,615,277 (200,000) (778,489)	35,148,001 260,791,436 500,000 9,004,000 500,000 35,000 45,468,427 1,290,000 96,817,511	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306 1,131,317 48,735,376	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121 158,683 48,082,135	76,726,911 - 404,868 - 703,576 120,924 8,847,064	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545 37,759 39,235,071	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05% 2.93% 40.52%
Corporate-Council Information Technology Office of the CAO Legislative Services Community Services Fire & Emergency Services Fransit Public Works & Engineering Planning, Bldg & Growth Mgmt.	1 2 1 1 15 1 4 33	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150 1,490,000 97,596,000 95,051,000	0 (2,713,000) 0 (2,713,000) 0 6,615,277 (200,000) (778,489) 366,064,891	35,148,001 260,791,436 500,000 9,004,000 500,000 35,000 45,468,427 1,290,000 96,817,511 461,115,891	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306 1,131,317 48,735,376 161,832,435	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121 158,683 48,082,135 299,283,456	76,726,911 - 404,868 - 703,576 120,924 8,847,064 11,511,183	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545 37,759 39,235,071 287,772,273 5,929,045	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05% 2.93% 40.52% 62.41%
Fotal City Summary of 2021 Projects Corporate-Council Information Technology Office of the CAO Legislative Services Community Services Fire & Emergency Services Fransit Public Works & Engineering Planning, Bldg & Growth Mgmt.	1 2 1 1 15 1 4 33 15	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150 1,490,000 97,596,000 95,051,000 11,485,000	0 (2,713,000) 0 (2,713,000) 0 6,615,277 (200,000) (778,489) 366,064,891 205,000	35,148,001 260,791,436 500,000 9,004,000 500,000 35,000 45,468,427 1,290,000 96,817,511 461,115,891 11,690,000	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306 1,131,317 48,735,376 161,832,435 4,262,271	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121 158,683 48,082,135 299,283,456 7,427,729	76,726,911 - 404,868 - 703,576 120,924 8,847,064 11,511,183 1,498,684	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545 37,759 39,235,071 287,772,273 5,929,045	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05% 2.93% 40.52% 62.41%
Corporate-Council Information Technology Office of the CAO Legislative Services Community Services Fire & Emergency Services Fransit Public Works & Engineering Planning, Bldg & Growth Mgmt. Fotal City Summary of 2020 and Prior Proj	1 2 1 1 5 1 4 33 15 73	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150 1,490,000 97,596,000 95,051,000 11,485,000 257,227,150	0 (2,713,000) 0 (2,713,000) 0 6,615,277 (200,000) (778,489) 366,064,891 205,000 369,193,679	35,148,001 260,791,436 500,000 9,004,000 500,000 35,000 45,468,427 1,290,000 96,817,511 461,115,891 11,690,000 626,420,829	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306 1,131,317 48,735,376 161,832,435 4,262,271 244,297,335	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121 158,683 48,082,135 299,283,456 7,427,729 382,123,494	76,726,911 - 404,868 - 703,576 120,924 8,847,064 11,511,183 1,498,684 23,086,299	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545 37,759 39,235,071 287,772,273 5,929,045 359,037,195	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05% 2.93% 40.52% 62.41% 50.72%
Corporate-Council Planning, Bldg & Growth Mgmt. Fotal City Corporate-Council Information Technology Office of the CAO Legislative Services Community Services Fire & Emergency Services Fransit Public Works & Engineering Planning, Bldg & Growth Mgmt. Fotal City Corporate-Council	85 1 2 1 1 15 4 33 15 73 jects	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150 1,490,000 97,596,000 95,051,000 11,485,000 257,227,150	0 (2,713,000) 0 (2,713,000) 0 6,615,277 (200,000) (778,489) 366,064,891 205,000 369,193,679	35,148,001 260,791,436 500,000 9,004,000 500,000 35,000 45,468,427 1,290,000 96,817,511 461,115,891 11,690,000 626,420,829	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306 1,131,317 48,735,376 161,832,435 4,262,271 244,297,335	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121 158,683 48,082,135 299,283,456 7,427,729 382,123,494	76,726,911 - 404,868 - 703,576 120,924 8,847,064 11,511,183 1,498,684 23,086,299	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545 37,759 39,235,071 287,772,273 5,929,045 359,037,195	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05% 2.93% 40.52% 62.41% 50.72%
Fotal City Summary of 2021 Projects Corporate-Council Information Technology Office of the CAO Legislative Services Community Services Fire & Emergency Services Fransit Public Works & Engineering Planning, Bldg & Growth Mgmt. Fotal City Corporate-Council Information Technology	85 1 2 1 1 15 1 4 33 15 73 jects	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150 1,490,000 97,596,000 95,051,000 11,485,000 257,227,150 1,750,000 31,627,000	(7,074,999) 21,517,436 0 (2,713,000) 0 6,615,277 (200,000) (778,489) 366,064,891 205,000 369,193,679 0 (3,976,353)	35,148,001 260,791,436 500,000 9,004,000 500,000 35,000 45,468,427 1,290,000 96,817,511 461,115,891 11,690,000 626,420,829 1,750,000 27,650,647	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306 1,131,317 48,735,376 161,832,435 4,262,271 244,297,335	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121 158,683 48,082,135 299,283,456 7,427,729 382,123,494 309,429 3,570,891	76,726,911 - 404,868 - 703,576 120,924 8,847,064 11,511,183 1,498,684 23,086,299	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545 37,759 39,235,071 287,772,273 5,929,045 359,037,195	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05% 2.93% 40.52% 62.41% 50.72%
Fotal City Summary of 2021 Projects Corporate-Council Information Technology Office of the CAO Legislative Services Community Services Fire & Emergency Services Fransit Public Works & Engineering Planning, Bldg & Growth Mgmt. Fotal City Corporate-Council Information Technology Office of the CAO	85 1 2 1 1 15 4 33 15 73 jects	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150 1,490,000 97,596,000 95,051,000 11,485,000 257,227,150 1,750,000 31,627,000 12,900,000	0 (2,713,000) 0 (2,713,000) 0 6,615,277 (200,000) (778,489) 366,064,891 205,000 369,193,679	35,148,001 260,791,436 500,000 9,004,000 500,000 35,000 45,468,427 1,290,000 96,817,511 461,115,891 11,690,000 626,420,829 1,750,000 27,650,647 12,900,000	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306 1,131,317 48,735,376 161,832,435 4,262,271 244,297,335 1,440,571 24,079,756 12,076,125	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121 158,683 48,082,135 299,283,456 7,427,729 382,123,494 309,429 3,570,891 823,875	76,726,911 - 404,868 - 703,576 120,924 8,847,064 11,511,183 1,498,684 23,086,299	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545 37,759 39,235,071 287,772,273 5,929,045 359,037,195	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05% 2.93% 40.52% 62.41% 50.72%
Corporate-Council Public Works & Engineering Planning, Bldg & Growth Mgmt. Corporate-Council Office of the CAO Corporate Services Community Services Fire & Emergency Services Fransit Public Works & Engineering Planning, Bldg & Growth Mgmt. Cotal City Corporate-Council Office of the CAO Corporate Services	85 1 2 1 1 5 1 4 33 15 73 jects	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150 1,490,000 97,596,000 95,051,000 11,485,000 257,227,150 1,750,000 31,627,000 12,900,000 285,000	0 (2,713,000) 0 (2,713,000) 0 6,615,277 (200,000) (778,489) 366,064,891 205,000 369,193,679	35,148,001 260,791,436 500,000 9,004,000 500,000 45,468,427 1,290,000 96,817,511 461,115,891 11,690,000 626,420,829 1,750,000 27,650,647 12,900,000 285,000	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306 1,131,317 48,735,376 161,832,435 4,262,271 244,297,335 1,440,571 24,079,756 12,076,125 284,867	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121 158,683 48,082,135 299,283,456 7,427,729 382,123,494 309,429 3,570,891 823,875 133	16,050,346 76,726,911 - 404,868 - 703,576 120,924 8,847,064 11,511,183 1,498,684 23,086,299 118,098 1,014,612	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545 37,759 39,235,071 287,772,273 5,929,045 359,037,195 191,331 2,556,279 823,875 133	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05% 2.93% 40.52% 62.41% 50.72% 10.93% 9.24% 6.39% 0.05%
Corporate-Council Planning, Bldg & Growth Mgmt. Fotal City Corporate-Council Office of the CAO	85 1 2 1 1 15 1 4 33 15 73 jects	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150 1,490,000 97,596,000 95,051,000 11,485,000 257,227,150 1,750,000 31,627,000 12,900,000 285,000 29,469,000	0 (2,713,000) 0 (2,713,000) 0 6,615,277 (200,000) (778,489) 366,064,891 205,000 369,193,679 0 (3,976,353) 0 0 (218,625)	35,148,001 260,791,436 500,000 9,004,000 500,000 45,468,427 1,290,000 96,817,511 461,115,891 11,690,000 626,420,829 1,750,000 27,650,647 12,900,000 285,000 29,250,375	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306 1,131,317 48,735,376 161,832,435 4,262,271 244,297,335 1,440,571 24,079,756 12,076,125 284,867 21,854,888	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121 158,683 48,082,135 299,283,456 7,427,729 382,123,494 309,429 3,570,891 823,875 133 7,395,487	76,726,911 - 404,868 - 703,576 120,924 8,847,064 11,511,183 1,498,684 23,086,299 118,098 1,014,612 - 1,215,255	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545 37,759 39,235,071 287,772,273 5,929,045 359,037,195 191,331 2,556,279 823,875 133 6,180,232	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05% 2.93% 40.52% 62.41% 50.72% 10.93% 9.24% 6.39% 0.05% 21.13%
Fotal City Summary of 2021 Projects Corporate-Council Information Technology Office of the CAO Legislative Services Community Services Fire & Emergency Services Fransit Public Works & Engineering Planning, Bldg & Growth Mgmt. Fotal City Corporate-Council Information Technology Office of the CAO Legislative Services	85 1 2 1 1 5 1 4 33 15 73 jects	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150 1,490,000 97,596,000 95,051,000 11,485,000 257,227,150 1,750,000 31,627,000 12,900,000 285,000 29,469,000 7,900,000	0 (2,713,000) 0 (2,713,000) 0 6,615,277 (200,000) (778,489) 366,064,891 205,000 369,193,679	35,148,001 260,791,436 500,000 9,004,000 500,000 45,468,427 1,290,000 96,817,511 461,115,891 11,690,000 626,420,829 1,750,000 27,650,647 12,900,000 285,000	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306 1,131,317 48,735,376 161,832,435 4,262,271 244,297,335 1,440,571 24,079,756 12,076,125 284,867	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121 158,683 48,082,135 299,283,456 7,427,729 382,123,494 309,429 3,570,891 823,875 133	76,726,911 - 404,868 - 703,576 120,924 8,847,064 11,511,183 1,498,684 23,086,299 118,098 1,014,612 - 1,215,255 958,043	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545 37,759 39,235,071 287,772,273 5,929,045 359,037,195 191,331 2,556,279 823,875 133	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05% 2.93% 40.52% 62.41% 50.72% 10.93% 9.24% 6.39% 0.05%
Corporate-Council Planning, Bldg & Growth Mgmt. Fotal City Corporate-Council Office of the CAO Degislative Services Community Services Fire & Emergency Services Fransit Public Works & Engineering Planning, Bldg & Growth Mgmt. Fotal City Corporate-Council Office of the CAO Degislative Services Community Services Community Services Community Services	85 1 2 1 1 5 1 4 33 15 73 jects 2 5 2 1 8	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150 1,490,000 97,596,000 95,051,000 11,485,000 257,227,150 1,750,000 31,627,000 12,900,000 285,000 29,469,000	0 (2,713,000) 0 (2,713,000) 0 6,615,277 (200,000) (778,489) 366,064,891 205,000 369,193,679 0 (3,976,353) 0 0 (218,625)	35,148,001 260,791,436 500,000 9,004,000 500,000 45,468,427 1,290,000 96,817,511 461,115,891 11,690,000 626,420,829 1,750,000 27,650,647 12,900,000 285,000 29,250,375	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306 1,131,317 48,735,376 161,832,435 4,262,271 244,297,335 1,440,571 24,079,756 12,076,125 284,867 21,854,888	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121 158,683 48,082,135 299,283,456 7,427,729 382,123,494 309,429 3,570,891 823,875 133 7,395,487	76,726,911 - 404,868 - 703,576 120,924 8,847,064 11,511,183 1,498,684 23,086,299 118,098 1,014,612 - 1,215,255	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545 37,759 39,235,071 287,772,273 5,929,045 359,037,195 191,331 2,556,279 823,875 133 6,180,232	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05% 2.93% 40.52% 62.41% 50.72% 10.93% 9.24% 6.39% 0.05% 21.13%
Fotal City Summary of 2021 Projects Corporate-Council Information Technology Office of the CAO Legislative Services Community Services Fire & Emergency Services Fransit Public Works & Engineering Planning, Bldg & Growth Mgmt. Fotal City Corporate-Council Information Technology Office of the CAO Legislative Services Community Services Community Services Fire & Emergency Services	85 1 2 1 1 5 1 4 33 15 73 jects 2 5 2 1 8 4	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150 1,490,000 97,596,000 95,051,000 11,485,000 257,227,150 1,750,000 31,627,000 12,900,000 285,000 29,469,000 7,900,000	0 (2,713,000) 0 (2,713,000) 0 6,615,277 (200,000) (778,489) 366,064,891 205,000 369,193,679 0 (3,976,353) 0 0 (218,625) (450,000)	35,148,001 260,791,436 500,000 9,004,000 500,000 35,000 45,468,427 1,290,000 96,817,511 461,115,891 11,690,000 626,420,829 1,750,000 27,650,647 12,900,000 285,000 29,250,375 7,450,000	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306 1,131,317 48,735,376 161,832,435 4,262,271 244,297,335 1,440,571 24,079,756 12,076,125 284,867 21,854,888 6,483,369	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121 158,683 48,082,135 299,283,456 7,427,729 382,123,494 309,429 3,570,891 823,875 133 7,395,487 966,631	76,726,911 - 404,868 - 703,576 120,924 8,847,064 11,511,183 1,498,684 23,086,299 118,098 1,014,612 - 1,215,255 958,043	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545 37,759 39,235,071 287,772,273 5,929,045 359,037,195 191,331 2,556,279 823,875 133 6,180,232 8,588	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05% 2.93% 40.52% 62.41% 50.72% 10.93% 9.24% 6.39% 0.05% 21.13% 0.12%
Fotal City Summary of 2021 Projects Corporate-Council Information Technology Office of the CAO Legislative Services Community Services Fire & Emergency Services Fransit Public Works & Engineering Planning, Bldg & Growth Mgmt. Fotal City Corporate-Council Information Technology Office of the CAO Legislative Services Community Services Community Services Fire & Emergency Services Fire & Emergency Services	85 1 2 1 1 1 5 1 4 33 15 73 jects 2 5 2 1 8 4 16	42,223,000 239,274,000 500,000 11,717,000 500,000 35,000 38,853,150 1,490,000 97,596,000 95,051,000 11,485,000 257,227,150 1,750,000 31,627,000 12,900,000 285,000 29,469,000 7,900,000 161,540,000	0 (2,713,000) 0 (2,713,000) (778,489) 366,064,891 205,000 369,193,679 0 (3,976,353) 0 (218,625) (450,000) 11,185,101	35,148,001 260,791,436 500,000 9,004,000 500,000 35,000 45,468,427 1,290,000 96,817,511 461,115,891 11,690,000 27,650,647 12,900,000 285,000 29,250,375 7,450,000 172,725,101	10,416,204 119,560,319 223,924 7,409,980 489,307 24,419 20,188,306 1,131,317 48,735,376 161,832,435 4,262,271 244,297,335 1,440,571 24,079,756 12,076,125 284,867 21,854,888 6,483,369 156,793,856	24,731,797 141,231,117 276,076 1,594,020 10,693 10,581 25,280,121 158,683 48,082,135 299,283,456 7,427,729 382,123,494 309,429 3,570,891 823,875 133 7,395,487 966,631 15,931,245	16,050,346 76,726,911 - 404,868 - 703,576 120,924 8,847,064 11,511,183 1,498,684 23,086,299 118,098 1,014,612 - 1,215,255 958,043 1,002,008	8,681,451 64,504,206 276,076 1,189,152 10,693 10,581 24,576,545 37,759 39,235,071 287,772,273 5,929,045 359,037,195 191,331 2,556,279 823,875 133 6,180,232 8,588 14,929,237	12.83% 24.70% 55.22% 13.21% 2.14% 30.23% 54.05% 2.93% 40.52% 62.41% 50.72% 10.93% 9.24% 6.39% 0.05% 21.13% 0.12% 8.64%

With respect to Schedule A, we have reclassifed projects to different budget years with the following criteria at this point in time: If the budget amendment for a given year is higher than 25% of the original approved budget, the year with the highest amendment is picked up as the project year if there are multiple budget amendments. Where there are two years with the same total amendment, the most current year becomes the budget amendment year.