

CAPITAL PROJECTS WITH SIGNIFICANT BUDGETS REMAINING
AS AT DECEMBER 31, 2024

Project #	Budget Year	Budget Amend. Year	Project Description	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments	Uncommitted Budget Percentage	Department	Ward	Stage	Project Start Date	Project End Date
194880	2019	2021	Transit Maintenance & Storage Facility	298,000,000	12,293,592	285,706,408	8,185,047	277,521,361	93%	Public Works & Engineering	10	SPA is active, Building Permit submitted in February 2025. Phase II construction is in progress. PO for Phase II (early works) awarded in March 2025.	May 2019	December 2027
234881	2023	2023	Facility Electrification	150,000,000	-	150,000,000	-	150,000,000	100%	Transit	10	Staff have submitted a ZETF capital application for the third facility electrification project and have received positive feedback for the federal portion. Advocacy for the non-ZETF portion of the project (50%) continues.	March 2023	TBD (contingent on external funding)
225700	2022	2024	Mississauga-Embleton Community Centre	124,000,000	4,523,686	119,476,314	2,406,025	117,070,289	94%	Public Works & Engineering	06	The GC tender is on the street and expected to be closed on April 10th.	June 2021	June 2027
217735	2021	2024	Riverwalk	122,400,000	3,793,000	118,607,000	3,924,412	114,682,588	94%	Planning, Bldg & Growth Mgmt	1, 3	Detail design.	2018	2028
185160	2018	2019	Centre for Education, Innovation & Collaboration	99,400,000	3,194,356	96,205,644	-	96,205,644	97%	Public Works & Engineering	01	Planning/Design. This project is no longer with Building Design and Construction and is being reassigned to the CAO's office.	March 2018	TBD
244690	2024	2024	Bus Purchases	66,200,000	-	66,200,000	-	66,200,000	100%	Transit	City Wide	Transit staff are actively working with external funding partners and advancing procurement of these buses (growth and replacement) planned for in-service 2026.	January 2024	December 2027
234882	2023	2023	Facility Electrification Retrofit	60,000,000	-	60,000,000	-	60,000,000	100%	Transit	2	Further to the ZEB Strategy, endorsed by Council in May, staff have submitted a ZETF capital application for the remainder of the Transit electrification program including the Sandalwood facility electrification retrofit. Staff continue to advocate for provincial/other funding for the non-ZETF portion (50%) of this project.	March 2023	TBD (contingent on external funding)
195740	2019	2024	Victoria Park New Facility	40,500,000	1,650,553	38,849,447	35,750,762	3,098,685	8%	Public Works & Engineering	07	The construction PO awarded to Rafat General following the budget amendment approval. Excavation and Foundation implementation ongoing.	March 2019	March 2027
185670	2018	2019	Chris Gibson Recreation Centre	55,142,000	16,580,455	38,561,545	23,944,329	14,617,216	27%	Public Works & Engineering	01	The project is under construction and on track. New ice rink structure and masonry walls in progress and interior demolition is completed. Continued installation of electrical rough-ins around the New Arena & Gym. Water Main – Completed. The childcare is now added to the contractors scope.	March 2018	April 2026
234690	2023	2023	Bus Purchases	32,512,000	5,485	32,506,515	32,054,463	452,052	1%	Transit	City Wide	All buses in this project (replacement buses) have been ordered and are anticipated to be delivered in 2026.	January 2023	December 2026
223580	2022	2022	Goreway Drive Widening	63,500,000	31,788,482	31,711,518	30,556,666	1,154,852	2%	Public Works & Engineering	8 & 10	Construction in progress.	May 2023	December 2026
243840	2024	2024	Williams Parkway	31,000,000	29,062	30,970,938	29,878,218	1,092,720	4%	Public Works & Engineering	1 & 5	Construction in progress.	Q4 2024	Q4-2025
214883	2021	2021	Transit Hub	30,000,000	830,802	29,169,198	445,446	28,723,752	96%	Transit	01	Discussions on-going with city internal stakeholders and Metrolinx on the emerging draft preferred alternatives. Shortlist evaluation is on-going to narrow down to emerging draft preferred options.	July 2020	December 2028
185600	2018	2024	Howden Recreation Centre	30,200,000	3,241,138	26,958,862	868,784	26,090,078	86%	Public Works & Engineering	07	Developing the design for the Library as per the council resolution in January 2025. The construction tender will be issued once the Library design is completed.	October 2021	December 2028
243820	2024	2024	Road Resurfacing Program	25,000,000	3,265,520	21,734,480	18,509,154	3,225,326	13%	Public Works & Engineering	Citywide	2024 road resurfacing work in progress.	September 2024	Q3 2025
247932	2024	2024	Home Opportunities	18,000,000	-	18,000,000	-	18,000,000	100%	Planning, Bldg & Growth Mgmt	City Wide	Contribution agreement has been drafted, HO is reviewing.	Q2 2025	Q4 2026

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225732	2022	2023	Gore Meadows - Outdoor Construction	17,500,000	150,164	17,349,836	-	17,349,836	99%	Community Services	10	RFP for Construction (Initiation).	May 2020	October 2026
243868	2024	2024	Lagerfeld Drive	17,212,500	-	17,212,500	-	17,212,500	100%	Planning, Bldg & Growth Mgmt	6	Implement.	2024	2027
193980	2019	2023	Cottrelle Blvd: Humberwest Pkwy - Goreway Dr.	40,500,000	23,362,670	17,137,330	14,581,479	2,555,851	6%	Public Works & Engineering	8	Construction in progress.	January 2023	December 2026
224690	2022	2022	Bus Purchases	20,000,000	3,090,147	16,909,853	12,360,588	4,549,265	23%	Transit	City Wide	10 battery electric buses (BEBs) have been ordered and are anticipated to be delivered in Q2 2025. Transit staff are actively working with external funding partners for the remaining growth buses in this project.	January 2022	December 2025 (Note: project end date is subject to change based on timelines of hydrogen buses). Project will also remain active for many years due to repayment of CIB financing associated with the 10 BEBs.
183866	2018	2022	Downtown Improvements	24,009,000	7,209,264	16,799,736	13,327,384	3,472,352	14%	Planning, Bldg & Growth Mgmt	1, 3	Multi-year project which includes streetscape works and IDP initiatives. Construction beginning Fall 2024.	2022	2027
205651	2020	2022	Century Gardens - Youth Centre	19,500,000	3,000,464	16,499,536	10,167,035	6,332,501	32%	Public Works & Engineering	01	The construction tender was awarded to Rafat General Contractor Inc. in June, 2024. Construction is currently underway.	October 2019	March 2026
224802	2022	2023	Zum Service Expansion - Chinguacousy Rd. Corridor	18,700,000	2,494,670	16,205,330	6,999,644	9,205,686	49%	Transit	3, 4, 5, 6, 7	The Detailed Design is completed. Retained a General and Shelter Contractor. Construction has begun mid 2024 Q4.	January 2022	December 2025
215865	2021	2021	New Capital Development	18,890,000	4,618,444	14,271,556	335,803	13,935,753	74%	Community Services	City Wide	Tender/Construction.	March 2021	December 2026
222520	2022	2024	Fire Station 215	14,500,000	790,872	13,709,128	11,493,389	2,215,739	15%	Public Works & Engineering	10	The construction PO awarded to BDA Inc. in January 2025. Construction is currently underway.	January 2022	October 2026
215511	2021	2023	Zero Carbon Retrofit	39,141,170	26,158,052	12,983,118	8,621,544	4,361,574	11%	Public Works & Engineering	4	Construction.	45383	45931
231860	2023	2024	Traffic Intersection Cameras	11,624,000	591	11,623,409	438,234	11,185,175	96%	Public Works & Engineering	All Wards	Phase 1 - Installation of 19 cameras has been completed Phase 2 - Security Services currently working with Purchasing to short list a vendor to supply, install and program 231 cameras.	45658	45992
245865	2024	2024	Parks Community Asset Redevelopment	11,970,000	1,253,159	10,716,841	1,259,368	9,457,473	79%	Community Services	City Wide	Tender/Construction.	March 2024	December 2027
204690	2020	2020	Bus Purchases	36,956,540	26,240,461	10,716,079	-	10,716,079	29%	Transit	City Wide	All replacement buses and some growth buses have been received and paid for. Transit staff are actively working with external funding partners and advancing procurement of the remaining growth buses in this project, planned for in-service 2026.	January 2020	December 2026
214690	2021	2021	Bus Purchases	42,691,511	32,665,650	10,025,861	-	10,025,861	23%	Transit	City Wide	All replacement buses and some growth buses have been received and paid for. Transit staff are actively working with external funding partners and advancing procurement of the remaining growth buses in this project, planned for in-service 2026.	January 2021	December 2026
				1,579,048,721	212,230,739	1,366,817,982	266,107,774	1,100,710,208						