

**CAPITAL PROJECT STATUS REPORT
AS AT JUNE 30, 2025**

Project #	Budget Year	Budget Amendment Year	Project Description	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments	Category
			CORPORATE SUPPORT SERVICES & COUNCIL						
181075	2018	2018	Corporate Asset Management	1,000,000	989,742	10,258	10,258	-	Standard Recurring
201075	2020	2020	Corporate Asset Management	750,000	481,465	268,535	56,282	212,253	Standard Recurring
211075	2021	2021	Corporate Asset Management	465,000	250,000	215,000	-	215,000	Standard Recurring
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	234,461	490,965	359	490,606	Standard Recurring
231299	2023	2023	Minor Capital - Council Members	13,000	3,444	9,556	-	9,556	Standard Recurring
241075	2024	2024	Corporate Asset Management	30,000	22,907	7,093	-	7,093	Standard Recurring
241098	2024	2024	Minor Capital - Corporate Wide	249,000	30,296	218,704	3,935	214,769	Standard Recurring
251061	2025	2025	Financial Master Plan	200,000	-	200,000	-	200,000	Standard Recurring
251345	2025	2025	Job Evaluation	29,000	2,035	26,965	13,025	13,940	Strategic and Council Priorities
251732	2025	2025	311 Operational Review	100,000	-	100,000	-	100,000	Strategic and Council Priorities
			TOTAL CORPORATE SUPPORT SERVICES & COUNCIL	3,636,426	2,059,800	1,576,626	83,859	1,492,767	
			CORPORATE SUPPORT SERVICES - INFORMATION TECHNOLOGY						
181480	2018	2018	Corporate Technology Program	4,929,690	4,808,112	121,578	119,293	2,285	Strategic and Council Priorities
191480	2019	2019	Corporate Technology Program	9,435,960	8,741,552	694,408	208,804	485,604	Strategic and Council Priorities
201427	2020	2020	Core Technologies Program	5,757,571	5,745,929	11,642	7,050	4,592	Standard Recurring
201478	2020	2020	Citizen Service Program	340,000	321,409	18,591	-	18,591	Strategic and Council Priorities
201480	2020	2020	Corporate Technology Program	7,483,010	4,630,690	2,852,320	225,862	2,626,458	Strategic and Council Priorities
211427	2021	2021	Core Technologies Program	3,370,000	3,294,460	75,540	-	75,540	Standard Recurring
211480	2021	2021	Corporate Technology Program	5,634,000	4,342,504	1,291,496	390,195	901,301	Strategic and Council Priorities
221427	2022	2022	Core Technologies Program	2,484,000	2,436,781	47,219	-	47,219	Standard Recurring
221480	2022	2022	Corporate Technology Program	5,110,000	3,394,083	1,715,917	160,567	1,555,350	Strategic and Council Priorities
231427	2023	2023	Core Technologies Program	2,286,902	2,245,694	41,208	-	41,208	Standard Recurring
231480	2023	2024	Corporate Technology Program	89,000	38,382	50,618	5,318	45,300	Strategic and Council Priorities
231487	2023	2023	Enterprise Dashboard Software	2,500,000	2,092,432	407,568	400,780	6,788	Strategic and Council Priorities
241162	2024	2024	Enforcement-Technology Equip.	70,000	67,192	2,808	-	2,808	Strategic and Council Priorities
241167	2024	2024	Automated Speed Enforce.Tech.	67,000	43,190	23,810	-	23,810	Strategic and Council Priorities
241427	2024	2024	Core Technologies Program	4,300,000	2,487,034	1,812,966	-	1,812,966	Standard Recurring
241480	2024	2024	Corporate Technology Program	6,003,416	2,047,282	3,956,134	470,000	3,486,134	Strategic and Council Priorities
241998	2024	2024	Corp. Serv.-Preventative Mtce	488,601	484,597	4,004	-	4,004	Standard Recurring
251427	2025	2025	Core Technologies Program	7,736,000	477,710	7,258,290	471,862	6,786,428	Standard Recurring
251454	2025	2025	311 Technology Modernization	1,050,000	-	1,050,000	-	1,050,000	Strategic and Council Priorities
251998	2025	2025	Corp. Serv.-Preventative Mtce	531,000	413,880	117,120	-	117,120	Standard Recurring
			TOTAL CORPORATE SUPPORT SERVICES - INFORMATION TECHNOLOGY	69,666,150	48,112,913	21,553,237	2,459,731	19,093,506	
			CHIEF ADMINISTRATIVE OFFICER						
181771	2018	2018	East-end Community Centre	12,600,000	12,339,808	260,192	-	260,192	Strategic and Council Priorities
201256	2020	2020	FDI Strategy	300,000	251,667	48,333	-	48,333	Strategic and Council Priorities
211550	2021	2025	Golden Age Village-GAVE	650,000	551,057	98,943	-	98,943	Strategic and Council Priorities
221551	2022	2022	Due Diligence Costs - Hospice	200,000	36,063	163,937	-	163,937	Strategic and Council Priorities
221552	2022	2022	LTC-Offer to Lease Costs	250,000	23,599	226,401	-	226,401	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	2025	Peel Transition - Dissolution	1,650,000	993,999	656,001	254,401	401,600	Strategic and Council Priorities
231256	2023	2023	Investment Attraction	150,000	-	150,000	-	150,000	Strategic and Council Priorities
231592	2023	2023	Realty Serv. Modernization & Land Acquisition Strategy	200,000	-	200,000	-	200,000	Strategic and Council Priorities
241051	2024	2024	Sheridan College Grant	2,500,000	600,000	1,900,000	-	1,900,000	Strategic and Council Priorities
241256	2024	2024	Investment Attraction	300,000	-	300,000	-	300,000	Strategic and Council Priorities

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241258	2024	2024	Attracting Int. Entrepreneurs	4,000,000	2,472,077	1,527,923	-	1,527,923	Strategic and Council Priorities
241403	2024	2024	Internal Audit Software Update	351,000	14,555	336,445	4,872	331,573	Strategic and Council Priorities
251010	2025	2025	Executive Op.-Special Projects	80,000	-	80,000	-	80,000	Standard Recurring
251020	2025	2025	Youth Engagement Strategy	287,600	-	287,600	-	287,600	Strategic and Council Priorities
251206	2025	2025	Cybersecure Catalyst	1,000,000	-	1,000,000	-	1,000,000	Strategic and Council Priorities
251209	2025	2025	Brampton Venture Zone	1,000,000	-	1,000,000	-	1,000,000	Strategic and Council Priorities
251540	2025	2025	Corporate Signage	200,000	1,500	198,500	-	198,500	Strategic and Council Priorities
251542	2025	2025	Land Acquisition-Due Diligence	330,000	-	330,000	-	330,000	Standard Recurring
251580	2025	2025	Acquisition-48 & 52 Main St N.	5,650,000	5,461,008	188,992	-	188,992	Strategic and Council Priorities
			TOTAL CHIEF ADMINISTRATIVE OFFICER	51,698,600	32,745,333	18,953,267	259,273	18,693,994	
			LEGISLATIVE SERVICES						
231165	2023	2023	Enterprise Risk Management Strategy & Implementation	200,000	65,455	134,545	4,327	130,218	Strategic and Council Priorities
241125	2024	2024	Ward Boundary Review	100,000	57,584	42,416	-	42,416	Strategic and Council Priorities
241193	2024	2024	Minor Capital Enforcement	20,000	18,958	1,042	-	1,042	Standard Recurring
247936	2024	2024	Rental Reg.-Licensing Pilot	625,000	349,027	275,973	-	275,973	Strategic and Council Priorities
251115	2025	2025	Hearing Loop Pilot Project	60,000	-	60,000	-	60,000	Funding Advocacy
251120	2025	2025	Elections	840,000	-	840,000	-	840,000	Strategic and Council Priorities
251193	2025	2025	Minor Capital Enforcement	31,000	15,711	15,289	-	15,289	Standard Recurring
257936	2025	2025	Rental Reg.-Licensing Pilot	225,000	-	225,000	-	225,000	Strategic and Council Priorities
257937	2025	2025	Residential Licensing Pilot	1,396,398	-	1,396,398	-	1,396,398	Strategic and Council Priorities
			TOTAL LEGISLATIVE SERVICES	3,497,398	506,735	2,990,663	4,327	2,986,336	
			COMMUNITY SERVICES						
195210	2019	2019	Collaborative Learning Technology Centre	3,300,000	1,642,063	1,657,937	-	1,657,937	Strategic and Council Priorities
195865	2019	2019	New Capital Development	7,951,000	7,739,766	211,234	149,165	62,069	Standard Recurring
204150	2020	2020	Engineering & Parkland Studies	430,000	423,595	6,405	6,405	-	Standard Recurring
204954	2020	2020	Outdoor Asset Replacement-Planning & Infrastructure	745,000	587,326	157,674	157,674	-	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	5,431,732	5,210,268	717,146	4,493,122	Strategic and Council Priorities
205936	2020	2020	Central Peel - Artificial Turf Field	1,700,000	1,675,549	24,451	-	24,451	Strategic and Council Priorities
206000	2020	2020	Valleyland Development	1,670,000	1,574,712	95,288	88,363	6,925	Standard Recurring
215865	2021	2021	New Capital Development	18,890,000	4,687,436	14,202,564	317,749	13,884,815	Strategic and Council Priorities
216831	2021	2021	Rose Theatre-Accessibly & Efficiency Upgrades	5,613,150	2,391,299	3,221,851	99,495	3,122,356	Strategic and Council Priorities
224150	2022	2022	Engineering & Parkland Studies	350,000	84,894	265,106	7,797	257,309	Standard Recurring
224954	2022	2022	Parks Asset Repair-Replacement	350,000	320,490	29,510	29,510	-	Standard Recurring
225211	2022	2022	City & School Board Partnership	1,500,000	-	1,500,000	-	1,500,000	Strategic and Council Priorities
225335	2022	2025	Field Hockey - Construction	26,000,000	3,206,272	22,793,728	19,207,389	3,586,339	Strategic and Council Priorities
225499	2022	2022	Minor Capital - Parks	50,000	40,962	9,038	-	9,038	Standard Recurring
225560	2022	2022	Recreation - Misc Initiatives	2,108,000	2,042,654	65,346	49,686	15,660	Standard Recurring
225732	2022	2025	Gore Meadows - Outdoor Construction	31,500,000	161,738	31,338,262	31,236,502	101,760	Strategic and Council Priorities
225751	2022	2025	Torbram-Sandalwood Park - Construction	7,500,000	116,605	7,383,395	-	7,383,395	Strategic and Council Priorities
225865	2022	2022	Capital Redevelopment	1,200,000	910,598	289,402	-	289,402	Strategic and Council Priorities
225893	2022	2022	Sportsfield Repair-Replacement	1,075,000	916,023	158,977	45,764	113,213	Standard Recurring
225938	2022	2024	Joint Use Cricket Pitch-Turner Fenton SS	1,450,000	1,379,080	70,920	-	70,920	Strategic and Council Priorities
226611	2022	2022	Urban Forest Canopy Program	2,728,000	1,456,490	1,271,510	743,742	527,768	Strategic and Council Priorities
226810	2022	2022	Performing Arts Initiatives	300,000	281,700	18,300	-	18,300	Standard Recurring
235410	2023	2023	Recreation Outdoor Assets	1,930,000	1,671,357	258,643	180,602	78,041	Standard Recurring
235420	2023	2023	Playground Repair-Replacement	562,270	427,824	134,446	5,094	129,352	Standard Recurring

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235465	2023	2023	Winter Optimization-Amenities	100,000	57,342	42,658	-	42,658	Strategic and Council Priorities
235466	2023	2023	Tennis Air-Supported Structure	6,813,720	6,756,132	57,588	-	57,588	Strategic and Council Priorities
235550	2023	2023	Recreation - Indoor Asset	736,812	304,829	431,983	404,812	27,171	Standard Recurring
235560	2023	2023	Recreation - Misc Initiatives	225,000	185,927	39,073	39,073	-	Standard Recurring
235785	2023	2024	CAA Centre-Leasehold Interest	8,060,000	7,765,369	294,631	-	294,631	Strategic and Council Priorities
235865	2023	2023	Parks Community Asset Redevelopment	1,375,000	698,980	676,020	256,910	419,110	Standard Recurring
235893	2023	2023	Sportsfield Repair-Replacement	500,000	438,063	61,937	-	61,937	Standard Recurring
235927	2023	2024	New Amenities in Ward 4 Park	3,925,000	954,830	2,970,170	2,592,322	377,848	Strategic and Council Priorities
235937	2023	2023	Construction-Joint Use Track	350,000	303,861	46,139	-	46,139	Strategic and Council Priorities
235997	2023	2023	Performing Arts-Preventative Maintenance	138,000	71,888	66,112	-	66,112	Standard Recurring
236501	2023	2023	Community Living - Ward 01	1,000,000	735,940	264,060	32,254	231,806	Strategic and Council Priorities
236502	2023	2023	Community Living - Ward 02	1,000,000	475,972	524,028	93,855	430,173	Strategic and Council Priorities
236503	2023	2023	Community Living - Ward 03	1,000,000	-	1,000,000	7,951	992,049	Strategic and Council Priorities
236504	2023	2023	Community Living - Ward 04	1,000,000	32,558	967,442	31,748	935,694	Strategic and Council Priorities
236505	2023	2023	Community Living - Ward 05	1,000,000	968,892	31,108	-	31,108	Strategic and Council Priorities
236506	2023	2023	Community Living - Ward 06	1,000,000	653,052	346,948	271,972	74,976	Strategic and Council Priorities
236507	2023	2023	Community Living - Ward 07	1,000,000	350,860	649,140	3,290	645,850	Strategic and Council Priorities
236508	2023	2023	Community Living - Ward 08	1,000,000	894,705	105,295	73,666	31,629	Strategic and Council Priorities
236509	2023	2023	Community Living - Ward 09	1,000,000	410,243	589,757	8,051	581,706	Strategic and Council Priorities
236510	2023	2023	Community Living - Ward 10	1,000,000	557,865	442,135	30,313	411,822	Strategic and Council Priorities
236611	2023	2023	Urban Forest Canopy Program	1,200,000	386,872	813,128	685,550	127,578	Strategic and Council Priorities
236810	2023	2023	Performing Arts Initiatives	450,000	364,283	85,717	9,406	76,311	Standard Recurring
236855	2023	2023	Arts Walk of Fame	50,000	23,039	26,961	-	26,961	Strategic and Council Priorities
242112	2024	2024	Community Safety Program	430,000	369,734	60,266	-	60,266	Strategic and Council Priorities
244954	2024	2024	Parks Asset Repair-Replacement	445,000	313,597	131,403	51,975	79,428	Standard Recurring
245420	2024	2025	Playground Repair-Replacement	1,075,075	790,415	284,660	179,018	105,642	Standard Recurring
245460	2024	2024	Outdoor Rinks	1,250,000	665,282	584,718	-	584,718	Strategic and Council Priorities
245550	2024	2024	Recreation - Indoor Asset	862,000	449,228	412,772	185,364	227,408	Standard Recurring
245551	2024	2024	Recreation - Equipment Repl.	1,315,000	1,156,665	158,335	93,554	64,781	Standard Recurring
245560	2024	2024	Recreation - Misc Initiatives	460,000	147,639	312,361	100,244	212,117	Standard Recurring
245860	2024	2024	New Neighbourhood Parks	1,388,699	1,324,994	63,705	-	63,705	Standard Recurring
245865	2024	2024	Parks Community Asset Redevelopment	11,970,000	1,813,381	10,156,619	4,061,402	6,095,217	Strategic and Council Priorities
245871	2024	2025	Cricket Winter Optimized-Fac.	25,000,000	9,698,069	15,301,931	12,765,817	2,536,114	Strategic and Council Priorities
245893	2024	2024	Sportsfield Repair-Replacement	785,000	212,817	572,183	106,505	465,678	Standard Recurring
245897	2024	2024	Cricket Interim Site Developmnt	1,000,000	18,405	981,595	247,910	733,685	Strategic and Council Priorities
245898	2024	2024	Youth Cricket	3,000,000	131,626	2,868,374	27,405	2,840,969	Strategic and Council Priorities
245941	2024	2024	Rec. Trail Repair-Replacement	835,000	620,298	214,702	-	214,702	Standard Recurring
245997	2024	2024	Perform.Arts-Preventative Mtce	152,000	79,795	72,205	-	72,205	Standard Recurring
245998	2024	2024	Parks-Preventative Mtce	74,000	24,688	49,312	-	49,312	Standard Recurring
246611	2024	2024	Urban Forest Canopy Program	100,000	-	100,000	-	100,000	Strategic and Council Priorities
246810	2024	2024	Performing Arts Initiatives	500,000	176,624	323,376	62,082	261,294	Standard Recurring
246860	2024	2024	Public Art Investment	1,268,174	491,895	776,279	51,185	725,094	Strategic and Council Priorities
252112	2025	2025	Community Safety Program	450,000	-	450,000	-	450,000	Strategic and Council Priorities
252115	2025	2025	Risk Intervention-Response Prg	550,000	-	550,000	-	550,000	Strategic and Council Priorities
254150	2025	2025	Engineering - Parkland Studies	300,000	-	300,000	-	300,000	Standard Recurring
254954	2025	2025	Parks Asset Repair-Replacement	1,537,000	24,831	1,512,169	436,241	1,075,928	Standard Recurring
255115	2025	2025	Peel Village Revitalization	500,000	-	500,000	-	500,000	Strategic and Council Priorities

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255181	2025	2025	Animal Serv.-Misc Initiatives	15,000	14	14,986	-	14,986	Standard Recurring
255182	2025	2025	A.S.-Food-Water Bowl Sanitizer	18,000	14,785	3,215	-	3,215	Standard Recurring
255410	2025	2025	Recreation Outdoor Assets	540,000	40,753	499,247	112,343	386,904	Standard Recurring
255420	2025	2025	Playground Repair-Replacement	2,097,000	-	2,097,000	1,334,446	762,554	Standard Recurring
255421	2025	2025	Playground Sand Conversions	1,556,000	-	1,556,000	547,623	1,008,377	Strategic and Council Priorities
255422	2025	2025	Playground Mulch Conversions	772,000	-	772,000	213,696	558,304	Strategic and Council Priorities
255460	2025	2025	Outdoor Rinks	1,250,000	-	1,250,000	-	1,250,000	Strategic and Council Priorities
255499	2025	2025	Parks Minor Capital	85,000	-	85,000	43,892	41,108	Standard Recurring
255550	2025	2025	Recreation - Indoor Asset	500,000	34,090	465,910	25,247	440,663	Standard Recurring
255551	2025	2025	Recreation - Equipment Repl.	1,605,000	237,372	1,367,628	-	1,367,628	Standard Recurring
255560	2025	2025	Recreation - Misc Initiatives	250,000	8,850	241,150	104,967	136,183	Standard Recurring
255650	2025	2025	Century Gardens Revitalization	350,000	-	350,000	-	350,000	Strategic and Council Priorities
255771	2025	2025	CC Field Hockey-Carpet Replmnt	2,250,000	-	2,250,000	-	2,250,000	Strategic and Council Priorities
255780	2025	2025	CAA Centre	45,000	-	45,000	26,356	18,644	Strategic and Council Priorities
255811	2025	2025	Major Turf Replacement	240,000	-	240,000	-	240,000	Strategic and Council Priorities
255860	2025	2025	New Neighbourhood Parks	4,531,875	2,073,467	2,458,408	-	2,458,408	Standard Recurring
255865	2025	2025	Parks Community Asset Redevel.	810,000	-	810,000	-	810,000	Standard Recurring
255872	2025	2025	Cricket Field Lighting-Enhance	1,725,000	522	1,724,478	-	1,724,478	Strategic and Council Priorities
255941	2025	2025	Rec. Trail Repair-Replacement	1,549,000	-	1,549,000	1,478,576	70,424	Standard Recurring
255953	2025	2025	Chinguacousy Pk Revitalization	535,000	-	535,000	-	535,000	Strategic and Council Priorities
255996	2025	2025	Recreation-Preventative Mtce	1,025,000	286,679	738,321	-	738,321	Standard Recurring
255997	2025	2025	Perform.Arts-Preventative Mtce	152,000	38,894	113,106	-	113,106	Standard Recurring
255998	2025	2025	Parks-Preventative Mtce	50,000	-	50,000	-	50,000	Standard Recurring
256501	2025	2025	Community Living - Ward 01	500,000	-	500,000	-	500,000	Strategic and Council Priorities
256502	2025	2025	Community Living - Ward 02	500,000	-	500,000	-	500,000	Strategic and Council Priorities
256503	2025	2025	Community Living - Ward 03	500,000	-	500,000	-	500,000	Strategic and Council Priorities
256504	2025	2025	Community Living - Ward 04	500,000	-	500,000	-	500,000	Strategic and Council Priorities
256505	2025	2025	Community Living - Ward 05	500,000	-	500,000	-	500,000	Strategic and Council Priorities
256506	2025	2025	Community Living - Ward 06	500,000	-	500,000	-	500,000	Strategic and Council Priorities
256507	2025	2025	Community Living - Ward 07	500,000	-	500,000	-	500,000	Strategic and Council Priorities
256508	2025	2025	Community Living - Ward 08	500,000	-	500,000	-	500,000	Strategic and Council Priorities
256509	2025	2025	Community Living - Ward 09	500,000	-	500,000	-	500,000	Strategic and Council Priorities
256510	2025	2025	Community Living - Ward 10	500,000	-	500,000	-	500,000	Strategic and Council Priorities
			TOTAL COMMUNITY SERVICES	252,665,775	83,808,685	168,857,090	79,839,104	89,017,986	
			FIRE & EMERGENCY SERVICES						
182430	2018	2023	Dispatch Equipment	10,607,822	7,873,623	2,734,199	922,026	1,812,173	Standard Recurring
192310	2019	2019	Vehicle Replacement	5,745,000	5,096,749	648,251	640,600	7,651	Standard Recurring
192430	2019	2019	Dispatch Equipment	400,000	334,539	65,461	65,461	-	Standard Recurring
202430	2020	2020	Dispatch Upgrade & Equipment	335,000	333,950	1,050	396	654	Standard Recurring
202460	2020	2020	Fire Fighting Equipment	970,000	968,758	1,242	960	282	Standard Recurring
212310	2021	2021	Fire Vehicle Replacement	1,290,000	1,231,344	58,656	37,759	20,897	Standard Recurring
222310	2022	2022	Fire Vehicle Replacement	4,950,000	1,968,606	2,981,394	258,925	2,722,469	Standard Recurring
232110	2023	2023	Fire Miscellaneous Initiatives	430,000	422,948	7,052	-	7,052	Standard Recurring
232300	2023	2023	Growth Vehicles	3,008,000	491,234	2,516,766	1,775,863	740,903	Standard Recurring
232310	2023	2023	Vehicle Replacement	4,186,000	3,250,565	935,435	100,493	834,942	Standard Recurring
232430	2023	2023	Dispatch Upgrade - Equipment	633,000	156,284	476,716	463,000	13,716	Standard Recurring
232460	2023	2023	Fire Fighting Equipment	1,137,000	1,071,722	65,278	50,880	14,398	Standard Recurring

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242110	2024	2024	Fire Miscellaneous Initiatives	325,000	68,193	256,807	87,616	169,191	Standard Recurring
242300	2024	2024	Growth Vehicles	2,600,000	2,186,282	413,718	-	413,718	Standard Recurring
242310	2024	2024	Vehicle Replacement	6,109,217	5,829,198	280,019	62,497	217,522	Standard Recurring
242430	2024	2024	Dispatch Upgrade - Equipment	3,100,000	2,470,677	629,323	392,388	236,935	Standard Recurring
242460	2024	2024	Fire Fighting Equipment	2,853,000	259,118	2,593,882	-	2,593,882	Standard Recurring
252110	2025	2025	Fire Miscellaneous Initiatives	150,000	-	150,000	-	150,000	Standard Recurring
252300	2025	2025	Growth Vehicles	3,320,000	-	3,320,000	-	3,320,000	Standard Recurring
252310	2025	2025	Vehicle Replacement	12,157,000	-	12,157,000	-	12,157,000	Standard Recurring
252430	2025	2025	Dispatch Upgrade - Equipment	695,000	2,870	692,130	438,518	253,612	Standard Recurring
252460	2025	2025	Fire Fighting Equipment	751,996	12,109	739,887	37,550	702,337	Standard Recurring
			TOTAL FIRE & EMERGENCY SERVICES	65,753,035	34,028,769	31,724,266	5,334,932	26,389,334	
			TRANSIT						
097730	2009	2009	Mt. Pleasant Mobility	29,717,561	29,516,712	200,849	28,454	172,395	Strategic and Council Priorities
154714	2015	2015	Transit IT Initiatives	550,000	525,556	24,444	-	24,444	Strategic and Council Priorities
164110	2016	2018	Hurontario Light Rail Transit	8,912,000	7,247,410	1,664,590	-	1,664,590	Strategic and Council Priorities
174115	2017	2017	Light Rail Transit Extension - Alternative Routes - EA	6,820,000	6,373,264	446,736	196,984	249,752	Strategic and Council Priorities
174116	2017	2022	Hurontario LRT - Infrastructure & Capital Costs	5,200,000	33,111	5,166,889	-	5,166,889	Strategic and Council Priorities
174782	2017	2018	Electric Overhead Chargers	5,844,000	5,176,540	667,460	249,057	418,403	Strategic and Council Priorities
184690	2018	2018	Bus Purchases	28,205,000	27,887,094	317,906	81,408	236,498	Standard Recurring
184714	2018	2018	Transit IT Initiatives	1,500,000	1,481,000	19,000	-	19,000	Strategic and Council Priorities
194610	2019	2020	Smart Bus	5,000,000	5,000,000	-	-	-	Strategic and Council Priorities
194670	2019	2020	Fare Collection Equipment	8,000,000	7,469,327	530,673	-	530,673	Strategic and Council Priorities
194680	2019	2020	Bus Refurbishments	4,870,000	4,870,000	-	-	-	Standard Recurring
194690	2019	2020	Bus Purchases	26,890,000	26,680,030	209,970	-	209,970	Funding Advocacy
194712	2019	2020	Emerging Technologies Study	100,000	42,097	57,903	3,419	54,484	Strategic and Council Priorities
204117	2020	2025	Brand Development Strategy	673,531	173,531	500,000	72,504	427,496	Strategic and Council Priorities
204120	2020	2020	Queen Rapid Transit Design-TPAP	2,000,000	287,459	1,712,541	-	1,712,541	Strategic and Council Priorities
204680	2020	2020	Bus Refurbishments	7,939,000	7,939,000	-	-	-	Standard Recurring
204690	2020	2020	Bus Purchases	36,956,540	26,161,723	10,794,817	-	10,794,817	Funding Advocacy
204706	2020	2022	ZEB Implementation Strategy and Rollout Plan	350,000	194,771	155,229	-	155,229	Strategic and Council Priorities
214610	2021	2021	Smart Bus	11,500,000	5,581,771	5,918,229	5,776,112	142,117	Strategic and Council Priorities
214680	2021	2021	Bus Refurbishments	12,626,000	12,549,547	76,453	-	76,453	Standard Recurring
214690	2021	2021	Bus Purchases	42,691,511	32,562,395	10,129,116	-	10,129,116	Funding Advocacy
214883	2021	2021	Transit Hub	30,000,000	704,607	29,295,393	429,702	28,865,691	Strategic and Council Priorities
224680	2022	2022	Bus Refurbishments	13,889,000	9,371,987	4,517,013	-	4,517,013	Standard Recurring
224690	2022	2022	Bus Purchases	20,000,000	3,107,717	16,892,283	12,360,588	4,531,695	Funding Advocacy
224714	2022	2022	Transit IT Initiatives	50,000	-	50,000	-	50,000	Strategic and Council Priorities
224772	2022	2022	Shelter Refurbishments	155,000	101,439	53,561	-	53,561	Standard Recurring
224782	2022	2022	Electric Bus Chargers	300,000	-	300,000	-	300,000	Strategic and Council Priorities
224802	2022	2023	Zum Service Expansion - Chinguacousy Rd. Corridor	18,700,000	6,847,793	11,852,207	4,822,494	7,029,713	Strategic and Council Priorities
234641	2023	2023	Fleet support vehicles	260,000	208,508	51,492	-	51,492	Standard Recurring
234670	2023	2023	Fare Collection Equipment	150,000	50,411	99,589	-	99,589	Strategic and Council Priorities
234680	2023	2023	Bus Refurbishments	15,863,000	10,965,726	4,897,274	2,046,430	2,850,844	Standard Recurring
234690	2023	2023	Bus Purchases	32,512,000	5,485	32,506,515	32,054,463	452,052	Funding Advocacy
234772	2023	2023	Shelter Refurbishments	425,000	107	424,893	-	424,893	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

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244610	2024	2024	CAD - AVL	1,700,000	936,686	763,314	319,830	443,484	Strategic and Council Priorities
244641	2024	2024	Fleet support vehicles	640,000	386,750	253,250	-	253,250	Standard Recurring
244680	2024	2024	Bus Refurbishments	12,153,000	8,791,559	3,361,441	-	3,361,441	Standard Recurring
244690	2024	2024	Bus Purchases	66,200,000	-	66,200,000	-	66,200,000	Funding Advocacy
244770	2024	2024	Bus Shelters-Pads-Stops	700,000	219,053	480,947	100,880	380,067	Standard Recurring
244772	2024	2024	Shelter Refurbishments	684,000	296,307	387,693	39,157	348,536	Standard Recurring
244799	2024	2024	Minor Capital – Transit	400,000	248,360	151,640	-	151,640	Standard Recurring
244803	2024	2024	Zum Service Exp-Bramalea Rd.	3,800,000	167,735	3,632,265	-	3,632,265	Strategic and Council Priorities
244813	2024	2024	Higher Order Transit-Bovaird	500,000	-	500,000	-	500,000	Strategic and Council Priorities
244840	2024	2024	Operator Washroom & Lunchroom	1,900,000	-	1,900,000	-	1,900,000	Strategic and Council Priorities
244870	2024	2024	Un-Insured Damages-Cap. Assets	350,000	-	350,000	-	350,000	Strategic and Council Priorities
254621	2025	2025	Transit Innovation	11,100,000	11,096,950	3,050	-	3,050	Strategic and Council Priorities
254690	2025	2025	Bus Purchases	55,300,000	-	55,300,000	-	55,300,000	Funding Advocacy
254772	2025	2025	Shelter Refurbishments	400,000	121,863	278,137	-	278,137	Standard Recurring
254998	2025	2025	Transit-Preventative Mtce	1,680,000	773,745	906,255	205,797	700,458	Standard Recurring
			TOTAL TRANSIT	746,156,143	262,155,126	484,001,017	58,787,279	425,213,738	
			PUBLIC WORKS & ENGINEERING						
044580	2004	2010	Torbram Rd. / CNR Grade Separation Design	24,573,000	22,092,508	2,480,492	111	2,480,381	Strategic and Council Priorities
083610	2008	2021	Project Design	14,160,710	13,667,893	492,817	492,378	439	Strategic and Council Priorities
085850	2008	2012	Bram East Community Parkland Campus	96,717,242	93,098,629	3,618,613	-	3,618,613	Strategic and Council Priorities
093610	2009	2009	Project Design	4,376,881	4,340,780	36,101	35,591	510	Standard Recurring
093625	2009	2019	Utility Relocation	2,899,800	1,682,102	1,217,698	537,434	680,264	Standard Recurring
103625	2010	2018	Utility Relocation	1,737,400	1,276,785	460,615	434,456	26,159	Standard Recurring
113610	2011	2011	Project Design	7,204,200	6,968,193	236,007	151,562	84,445	Standard Recurring
113625	2011	2011	Utility Relocation	3,098,476	1,988,054	1,110,422	-	1,110,422	Standard Recurring
123412	2012	2013	Creditview Rd. Reconstruction: Creditview - CN	33,359,000	32,946,253	412,747	411,931	816	Strategic and Council Priorities
131432	2013	2015	Asset Management System - Hansen	3,793,000	3,278,832	514,168	60,582	453,586	Strategic and Council Priorities
143380	2014	2017	Humberwest Parkway: Exchange Dr-Williams Pkwy	10,120,000	9,885,233	234,767	234,351	416	Strategic and Council Priorities
143580	2014	2018	Goreway Drive Widening	43,420,388	35,831,352	7,589,036	6,424,984	1,164,052	Strategic and Council Priorities
144230	2014	2017	Bridge Repairs	7,723,000	7,635,333	87,667	52,268	35,399	Strategic and Council Priorities
153610	2015	2018	Project Design	3,308,900	3,087,604	221,296	12,095	209,201	Strategic and Council Priorities
162570	2016	2018	Fire Campus Design	59,560,000	59,017,923	542,077	168,084	373,993	Strategic and Council Priorities
162770	2016	2016	Traffic Signal Modernization Program	600,000	596,401	3,599	-	3,599	Standard Recurring
163625	2016	2019	Utility Relocation	5,257,614	3,243,577	2,014,037	510,064	1,503,973	Strategic and Council Priorities
164486	2016	2016	Parking Garage System Upgrade	350,000	344,671	5,329	3,201	2,128	Strategic and Council Priorities
171255	2017	2023	Certified Commercial Kitchen	1,536,103	1,392,895	143,208	82,866	60,342	Strategic and Council Priorities
171599	2017	2017	Minor Capital - Facility Operations & Maintenance	400,000	396,405	3,595	-	3,595	Standard Recurring
171650	2017	2017	Facilities Repair & Replacement	22,387,383	22,325,252	62,131	44,357	17,774	Standard Recurring
171760	2017	2017	Facility Inspections & Audits	1,685,000	1,654,211	30,789	30,789	-	Standard Recurring
173610	2017	2019	Project Design	4,985,500	4,022,819	962,681	544,095	418,586	Strategic and Council Priorities
173625	2017	2018	Utility Relocation	1,619,000	1,227,907	391,093	100,473	290,620	Strategic and Council Priorities
174230	2017	2017	Bridge Repairs	547,000	510,584	36,416	35,401	1,015	Standard Recurring
181760	2018	2018	Facility Inspections & Audits	325,000	242,543	82,457	-	82,457	Standard Recurring
181940	2018	2018	8 Nelson Purchase / Remediation / Renovation	500,000	457,160	42,840	41,518	1,322	Strategic and Council Priorities
182530	2018	2019	Fire Station 214	12,015,000	11,774,310	240,690	7,056	233,634	Strategic and Council Priorities
182770	2018	2018	Traffic Signal Modernization Program	600,000	466,176	133,824	-	133,824	Standard Recurring
183040	2018	2018	AVL - GPS Solution	450,000	277,043	172,957	172,948	9	Strategic and Council Priorities

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183610	2018	2024	Project Design	3,352,000	1,747,140	1,604,860	951,459	653,401	Strategic and Council Priorities
183625	2018	2018	Utility Relocation	30,000	2,527	27,473	1,687	25,786	Strategic and Council Priorities
183840	2018	2018	Williams Parkway	11,100,000	10,945,471	154,529	-	154,529	Strategic and Council Priorities
184230	2018	2018	Bridge Repairs	5,370,000	5,071,838	298,162	8,404	289,758	Standard Recurring
184530	2018	2018	Streetlighting	1,171,180	1,060,808	110,372	71,427	38,945	Standard Recurring
185160	2018	2019	Centre for Education, Innovation & Collaboration	99,400,000	3,276,949	96,123,051	-	96,123,051	Strategic and Council Priorities
185600	2018	2024	Howden Recreation Centre	30,200,000	3,366,838	26,833,162	1,906,880	24,926,282	Strategic and Council Priorities
185670	2018	2019	Chris Gibson Recreation Centre	57,442,000	21,797,614	35,644,386	31,943,779	3,700,607	Strategic and Council Priorities
185680	2018	2021	Balmoral Recreation Centre	24,880,000	24,365,456	514,544	214,091	300,453	Strategic and Council Priorities
187356	2018	2023	Active Transportation Plan - Cycling	2,375,000	1,820,965	554,035	57,779	496,256	Strategic and Council Priorities
191520	2019	2019	Energy Programs	350,000	330,324	19,676	3,160	16,516	Standard Recurring
191650	2019	2021	Facilities Repair & Replacement	26,338,025	25,630,205	707,820	235,786	472,034	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	2,741,249	213,751	-	213,751	Standard Recurring
192555	2019	2021	Redevelopment of Fire Station 201	12,325,000	11,324,183	1,000,817	121,383	879,434	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	595,000	481,997	113,003	-	113,003	Standard Recurring
192840	2019	2020	Williams Pkwy Works Yard Phase 3	5,300,000	4,238,519	1,061,481	306,517	754,964	Strategic and Council Priorities
192910	2019	2019	New Equipment	1,393,000	729,489	663,511	-	663,511	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	155,000	-	Strategic and Council Priorities
193130	2019	2019	Active Transportation Infrastructure	2,000,000	1,516,226	483,774	83,405	400,369	Strategic and Council Priorities
193610	2019	2020	Project Design	2,402,000	1,887,209	514,791	368,989	145,802	Strategic and Council Priorities
193625	2019	2019	Utility Relocation	1,134,000	94,915	1,039,085	29,463	1,009,622	Strategic and Council Priorities
193820	2019	2019	Road Resurfacing	15,000,000	14,617,042	382,958	20,352	362,606	Standard Recurring
193830	2019	2019	Road Infrastructure Misc.	541,600	514,552	27,048	-	27,048	Standard Recurring
193920	2019	2019	McLaughlin Road Widening	9,300,000	7,631,305	1,668,695	799,680	869,015	Strategic and Council Priorities
193980	2019	2023	Cottrelle Blvd: Humberwest Pkwy - Goreway Dr.	40,500,000	26,836,116	13,663,884	11,521,835	2,142,049	Strategic and Council Priorities
194020	2019	2019	Land Acquisitions	10,264,236	9,896,733	367,503	123,232	244,271	Strategic and Council Priorities
194230	2019	2019	Bridge Repairs	1,858,000	1,717,205	140,795	-	140,795	Standard Recurring
194410	2019	2023	Sidewalks	2,113,000	1,121,935	991,065	40,667	950,398	Standard Recurring
194500	2019	2019	Environmental Assessments	915,000	910,723	4,277	-	4,277	Strategic and Council Priorities
194530	2019	2019	Streetlighting	790,000	788,162	1,838	1	1,837	Standard Recurring
194880	2019	2021	Transit Maintenance & Storage Facility	298,000,000	14,044,312	283,955,688	45,349,293	238,606,395	Strategic and Council Priorities
195622	2019	2019	Chinguacousy Wellness Interior Renovation	1,500,000	1,274,145	225,855	-	225,855	Strategic and Council Priorities
195740	2019	2024	Victoria Park New Facility	40,500,000	5,429,936	35,070,064	31,466,759	3,603,305	Strategic and Council Priorities
201520	2020	2020	Energy Programs	600,000	598,248	1,752	-	1,752	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	30,547,036	28,700,685	1,846,351	789,153	1,057,198	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	324,000	288,480	35,520	35,520	-	Standard Recurring
201900	2020	2020	Interior Design Services	2,096,000	2,024,918	71,082	3,557	67,525	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
203010	2020	2020	Traffic Calming Measures	150,000	147,802	2,198	-	2,198	Strategic and Council Priorities
203610	2020	2020	Project Design	651,000	564,477	86,523	-	86,523	Strategic and Council Priorities

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203625	2020	2020	Utility Relocation	1,550,000	1,493,541	56,459	30,546	25,913	Strategic and Council Priorities
203750	2020	2020	Chinguacousy Road Widening	10,110,000	10,046,229	63,771	48,742	15,029	Strategic and Council Priorities
203820	2020	2020	Road Resurfacing Program	15,000,000	14,985,668	14,332	-	14,332	Standard Recurring
204230	2020	2020	Bridge Repairs	5,008,000	4,833,161	174,839	42,701	132,138	Standard Recurring
204300	2020	2020	Noise Walls	750,000	628,942	121,058	9,543	111,515	Standard Recurring
204486	2020	2020	Parking Garage System	455,000	157,566	297,434	31,983	265,451	Strategic and Council Priorities
204530	2020	2020	Streetlighting	1,070,000	1,063,894	6,106	5,978	128	Standard Recurring
205120	2020	2023	FCCC 1 & 2 Court Yard Infill	5,800,000	2,156,747	3,643,253	2,398,114	1,245,139	Strategic and Council Priorities
205500	2020	2022	Sports Hall of Fame	2,800,000	107,063	2,692,937	-	2,692,937	Strategic and Council Priorities
205631	2020	2024	Memorial Arena - Junior A-B Expansion	3,180,000	1,465,529	1,714,471	1,159,662	554,809	Strategic and Council Priorities
205651	2020	2022	Century Gardens - Youth Centre	19,500,000	4,166,396	15,333,604	8,404,154	6,929,450	Strategic and Council Priorities
205691	2020	2021	South Fletchers - Youth Centre	1,387,130	1,356,422	30,708	20,286	10,422	Strategic and Council Priorities
205951	2020	2021	Chinguacousy Park-Bramalea Tennis Club Expansion	2,475,000	2,429,001	45,999	15,400	30,599	Strategic and Council Priorities
211520	2021	2021	Energy Programs	560,000	508,378	51,622	20,455	31,167	Standard Recurring
211760	2021	2021	Facility Inspections-Audits	1,775,000	1,671,465	103,535	-	103,535	Standard Recurring
211850	2021	2021	Corporate Security Systems	300,000	295,809	4,191	4,191	-	Standard Recurring
212710	2021	2021	Traffic Signalization	1,000,000	498,399	501,601	10,176	491,425	Standard Recurring
212770	2021	2021	Traffic Signal Modernization Program	1,000,000	195,563	804,437	11,344	793,093	Standard Recurring
212950	2021	2021	Replacement Equipment - Vehicles	3,900,000	3,500,896	399,104	-	399,104	Standard Recurring
213010	2021	2021	Traffic Calming Measures	100,000	53,161	46,839	-	46,839	Strategic and Council Priorities
213131	2021	2021	Active Transportation	1,000,000	945,685	54,315	-	54,315	Strategic and Council Priorities
213610	2021	2021	Project Design	1,504,000	566,297	937,703	304,802	632,901	Strategic and Council Priorities
213820	2021	2021	Road Resurfacing Program	18,300,000	18,245,740	54,260	54,239	21	Standard Recurring
213830	2021	2021	Road Infrastructure Misc.	444,000	440,680	3,320	-	3,320	Standard Recurring
213997	2021	2021	Traffic-Preventative Maintenance	1,918,000	1,857,538	60,462	-	60,462	Standard Recurring
214230	2021	2021	Bridge Repairs	8,365,000	7,040,842	1,324,158	336,619	987,539	Standard Recurring
214410	2021	2021	Sidewalks	600,000	526,560	73,440	-	73,440	Standard Recurring
214486	2021	2021	Parking Garage System	1,000,000	31,969	968,031	-	968,031	Strategic and Council Priorities
214530	2021	2021	Streetlighting	1,980,000	1,943,453	36,547	32,198	4,349	Standard Recurring
215511	2021	2023	Zero Carbon Retrofit	39,141,170	33,040,828	6,100,342	2,891,636	3,208,706	Strategic and Council Priorities
221511	2022	2024	Electric Vehicle Charging	11,000,000	4,209,054	6,790,946	5,536,337	1,254,609	Strategic and Council Priorities
221520	2022	2022	Energy Programs	500,000	179,953	320,047	318,972	1,075	Standard Recurring
221599	2022	2022	Misc Initiatives-Facilities Operations & Maintenance	990,000	967,369	22,631	20,700	1,931	Standard Recurring
221650	2022	2023	Facilities Repair-Replacement	15,859,995	12,160,646	3,699,349	2,222,167	1,477,182	Standard Recurring
221760	2022	2022	Facility Inspections & Audits	1,855,000	1,235,787	619,213	143,875	475,338	Standard Recurring
221900	2022	2022	Interior Design Services	2,110,000	1,923,187	186,813	-	186,813	Standard Recurring
222520	2022	2024	Fire Station 215	14,500,000	1,265,695	13,234,305	11,194,362	2,039,943	Strategic and Council Priorities
222702	2022	2022	Traffic Management Centre Enhancements	200,000	8,211	191,789	-	191,789	Strategic and Council Priorities
222710	2022	2022	Traffic Signalization	850,000	819,643	30,357	30,357	-	Standard Recurring
222770	2022	2022	Traffic Signal Modernization Program	350,000	39,147	310,853	-	310,853	Standard Recurring
222810	2022	2024	New Works Yards	3,526,888	1,873,426	1,653,462	64,211	1,589,251	Standard Recurring
222811	2022	2022	Sandalwood Works Yard Vehicle Mtce Expansion	1,100,000	471,210	628,790	236,962	391,828	Strategic and Council Priorities
222830	2022	2023	Bramalea Transit Terminal Rehabilitation	4,844,000	4,811,816	32,184	31,305	879	Strategic and Council Priorities
222831	2022	2022	Parking Lots	900,000	873,826	26,174	26,173	1	Standard Recurring
222950	2022	2022	Replacement Equipment - Vehicles	2,878,000	1,734,833	1,143,167	1,064,121	79,046	Standard Recurring
223010	2022	2023	Traffic Calming Measures	1,700,000	1,630,651	69,349	47,310	22,039	Strategic and Council Priorities
223131	2022	2022	Active Transportation	1,000,000	450,625	549,375	406,126	143,249	Strategic and Council Priorities

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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	70,900,000	40,565,599	30,334,401	20,301,068	10,033,333	Strategic and Council Priorities
223610	2022	2022	Project Design	1,000,000	939	999,061	53,638	945,423	Strategic and Council Priorities
223625	2022	2022	Utility Relocation	1,500,000	25,798	1,474,202	827,917	646,285	Strategic and Council Priorities
223820	2022	2022	Road Resurfacing Program	21,000,000	19,588,388	1,411,612	946,238	465,374	Standard Recurring
223830	2022	2022	Road Infrastructure Misc.	371,000	170,790	200,210	-	200,210	Standard Recurring
223997	2022	2022	Traffic-Preventative Maintenance	1,891,000	1,780,380	110,620	-	110,620	Standard Recurring
223998	2022	2022	Road Operations-Preventative Maintenance	3,262,285	3,239,096	23,189	899	22,290	Standard Recurring
224230	2022	2022	Bridge Repairs	2,110,000	1,418,612	691,388	300,695	390,693	Standard Recurring
224300	2022	2022	Noise Walls	4,274,000	3,794,131	479,869	4,961	474,908	Standard Recurring
224486	2022	2022	Parking Garage System	450,000	-	450,000	-	450,000	Strategic and Council Priorities
224530	2022	2022	Streetlighting	1,910,000	1,715,771	194,229	193,504	725	Standard Recurring
224531	2022	2022	Streetlighting LED Retrofit	3,500,000	3,188,836	311,164	311,164	-	Standard Recurring
225700	2022	2024	Mississauga-Embleton Community Centre	148,000,000	5,197,619	142,802,381	1,922,501	140,879,880	Strategic and Council Priorities
231518	2023	2023	New Facilities Development	775,000	772,788	2,212	-	2,212	Standard Recurring
231520	2023	2023	Energy Programs	700,000	349,214	350,786	327,630	23,156	Standard Recurring
231521	2023	2023	Energy Retrofit of Earncliffe	1,950,000	100,478	1,849,522	322,389	1,527,133	Strategic and Council Priorities
231650	2023	2024	Facilities Repair-Replacement	8,957,000	3,342,185	5,614,815	2,746,336	2,868,479	Standard Recurring
231760	2023	2023	Facility Inspections-Audits	1,260,000	909,184	350,816	339,686	11,130	Standard Recurring
231850	2023	2023	Corporate Security Systems	300,000	287,945	12,055	-	12,055	Standard Recurring
231860	2023	2024	Traffic Intersection Cameras	11,624,000	241,501	11,382,499	260,550	11,121,949	Strategic and Council Priorities
231900	2023	2023	Interior Design Services	1,726,000	1,222,463	503,537	255,333	248,204	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	808,034	91,966	91,914	52	Standard Recurring
232745	2023	2023	Traffic System Detectors	250,000	79,536	170,464	-	170,464	Standard Recurring
232770	2023	2023	Traffic Signal Modernization Program	500,000	136,578	363,422	-	363,422	Standard Recurring
232799	2023	2023	Minor Capital - Traffic	20,000	6,058	13,942	-	13,942	Standard Recurring
232831	2023	2023	Parking Lots	1,950,000	1,944,711	5,289	5,289	-	Standard Recurring
232910	2023	2023	New Equipment - Vehicles	1,300,000	804,523	495,477	-	495,477	Standard Recurring
232950	2023	2023	Replacement Equipment-Vehicles	3,563,000	3,167,543	395,457	164,517	230,940	Standard Recurring
233040	2023	2024	AVL - GPS Solution	470,000	276,311	193,689	94,234	99,455	Strategic and Council Priorities
233099	2023	2023	Minor Capital Operations	20,000	18,133	1,867	-	1,867	Standard Recurring
233131	2023	2023	Active Transportation	800,000	683,259	116,741	116,696	45	Strategic and Council Priorities
233136	2023	2023	Miscellaneous Infrastructure	640,330	634,512	5,818	-	5,818	Standard Recurring
233420	2023	2023	Intermodal Drive	4,000,000	452,995	3,547,005	569,660	2,977,345	Strategic and Council Priorities
233540	2023	2023	Denison Street Extension	750,000	38,007	711,993	-	711,993	Strategic and Council Priorities
233610	2023	2023	Project Design	2,450,000	1,626,999	823,001	629,494	193,507	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	9,037,472	2,362,528	2,362,528	-	Standard Recurring
233995	2023	2023	Asset Mgt-Capital Planning-Preventative Maintenance	861,000	572,036	288,964	-	288,964	Standard Recurring
233996	2023	2023	Fleet-Preventative Mtce	8,000	3,200	4,800	-	4,800	Standard Recurring
233997	2023	2023	Traffic-Preventative Mtce	1,971,000	1,969,115	1,885	-	1,885	Standard Recurring
233998	2023	2023	Road Operations-Preventative Maintenance	3,312,000	3,275,925	36,075	36,047	28	Standard Recurring
234410	2023	2023	Sidewalks	400,000	98,674	301,326	-	301,326	Standard Recurring
234530	2023	2023	Streetlighting	800,000	33,105	766,895	519,514	247,381	Standard Recurring
234531	2023	2023	Streetlighting LED Retrofit	3,000,000	2,715,323	284,677	284,676	1	Standard Recurring
234900	2023	2023	Stormwater Treatment Units-Mtce & Replacement	400,000	337,049	62,951	62,950	1	Standard Recurring

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235155	2023	2023	Civic Centre-Occupant Relocation	6,425,000	5,666,021	758,979	151,377	607,602	Strategic and Council Priorities
235180	2023	2024	Environmental Education Ctre & Animal Shelter & PTGAS	5,500,000	324,029	5,175,971	5,156,422	19,549	Strategic and Council Priorities
236812	2023	2024	Brampton Arts & Culture Hub	4,100,000	402,509	3,697,491	2,272,823	1,424,668	Strategic and Council Priorities
237006	2023	2023	Carbon Offset-Credit Strategy	200,000	108,416	91,584	91,584	-	Strategic and Council Priorities
241160	2024	2024	Enforcement-Pick Up Trucks	744,000	683,035	60,965	-	60,965	Strategic and Council Priorities
241166	2024	2024	Auto. Speed Enforcement Truck	300,000	-	300,000	-	300,000	Strategic and Council Priorities
241518	2024	2024	New Facilities Development	1,100,000	1,096,603	3,397	-	3,397	Standard Recurring
241520	2024	2024	Energy Programs	215,000	148,855	66,145	58,628	7,517	Standard Recurring
241544	2024	2024	Demolition-Downtown Properties	3,983,000	401,701	3,581,299	1,491,767	2,089,532	Strategic and Council Priorities
241599	2024	2024	Misc Initiatives-Fac. Op.-Mtce	150,000	51,987	98,013	54,442	43,571	Standard Recurring
241650	2024	2025	Facilities Repair-Replacement	9,004,000	2,796,991	6,207,009	1,442,598	4,764,411	Standard Recurring
241760	2024	2024	Facility Inspections-Audits	1,952,000	463,057	1,488,943	787,278	701,665	Standard Recurring
241862	2024	2024	POA Security Upgrade	393,000	337,743	55,257	30,528	24,729	Standard Recurring
241899	2024	2024	Minor Capital Corp Security	177,000	175,034	1,966	-	1,966	Standard Recurring
241900	2024	2025	Interior Design Services	3,016,000	969,609	2,046,391	-	2,046,391	Standard Recurring
242507	2024	2024	Fire Training Props-FS 203	250,000	48,876	201,124	-	201,124	Strategic and Council Priorities
242710	2024	2024	Traffic Signalization	1,000,000	772,485	227,515	112,526	114,989	Standard Recurring
242745	2024	2024	Traffic System Detectors	200,000	-	200,000	-	200,000	Standard Recurring
242750	2024	2024	Traffic Signal LED Replacement	875,000	-	875,000	-	875,000	Standard Recurring
242799	2024	2024	Minor Capital - Traffic	15,000	-	15,000	-	15,000	Standard Recurring
242831	2024	2024	Parking Lots	800,000	577,990	222,010	222,010	-	Standard Recurring
242898	2024	2024	Minor Capital-Fleet Facilities	160,000	75,654	84,346	-	84,346	Standard Recurring
242910	2024	2024	New Equipment - Vehicles	588,000	101,167	486,833	141,775	345,058	Standard Recurring
242930	2024	2024	Special Tools	45,000	389	44,611	-	44,611	Standard Recurring
242950	2024	2024	Replacement Equipment-Vehicles	3,500,000	477,877	3,022,123	1,425,468	1,596,655	Standard Recurring
242999	2024	2024	Minor Capital Engineering	108,000	31,053	76,947	-	76,947	Standard Recurring
243010	2024	2024	Traffic Calming Measures	4,250,000	1,077,566	3,172,434	1,364,132	1,808,302	Strategic and Council Priorities
243040	2024	2024	AVL - GPS Solution	50,000	-	50,000	50,000	-	Strategic and Council Priorities
243099	2024	2024	Minor Capital - Operations	20,000	962	19,038	-	19,038	Standard Recurring
243131	2024	2024	Active Transportation	2,800,000	1,768,271	1,031,729	593,948	437,781	Strategic and Council Priorities
243136	2024	2024	Miscellaneous Infrastructure	500,000	361,661	138,339	138,339	-	Standard Recurring
243200	2024	2024	Intersection Improvements	2,400,000	561,480	1,838,520	8,648	1,829,872	Strategic and Council Priorities
243580	2024	2024	Goreway Drive Improvements	11,000,000	4,283,842	6,716,158	3,491	6,712,667	Strategic and Council Priorities
243610	2024	2024	Project Design	6,850,000	1,472,884	5,377,116	5,040,251	336,865	Strategic and Council Priorities
243620	2024	2024	Pre-Engineering	210,000	180,281	29,719	-	29,719	Standard Recurring
243625	2024	2024	Utility Relocation	5,500,000	-	5,500,000	-	5,500,000	Strategic and Council Priorities
243660	2024	2024	Cadetta Road Improvements	5,000,000	-	5,000,000	-	5,000,000	Strategic and Council Priorities
243820	2024	2024	Road Resurfacing Program	25,000,000	4,289,011	20,710,989	18,486,425	2,224,564	Standard Recurring
243830	2024	2024	Road Infrastructure Misc.	100,000	-	100,000	-	100,000	Standard Recurring
243840	2024	2024	Williams Parkway	31,000,000	1,527,532	29,472,468	28,522,585	949,883	Strategic and Council Priorities
243995	2024	2024	Asset Mgt-CP-Preventative Mtce	875,000	820,861	54,139	-	54,139	Standard Recurring
243996	2024	2024	Fleet-Preventative Mtce	8,000	5,763	2,237	-	2,237	Standard Recurring
243997	2024	2024	Traffic-Preventative Mtce	3,572,000	1,889,969	1,682,031	1,667,944	14,087	Standard Recurring
243998	2024	2024	Road Opertns-Preventative Mtce	3,700,000	3,373,689	326,311	326,311	-	Standard Recurring
244020	2024	2024	Land Acquisitions	5,000,000	50,768	4,949,232	-	4,949,232	Strategic and Council Priorities
244160	2024	2024	ROW Asset Surveys	391,000	56,741	334,259	298,829	35,430	Standard Recurring
244200	2024	2024	Horizontal-Vertical Cntrl Ntwk	100,000	5,897	94,103	-	94,103	Standard Recurring

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244230	2024	2024	Bridge Repairs	4,600,000	99	4,599,901	233,163	4,366,738	Standard Recurring
244410	2024	2024	Sidewalks	600,000	-	600,000	-	600,000	Standard Recurring
244530	2024	2024	Streetlighting	1,350,000	9,821	1,340,179	1,057,203	282,976	Standard Recurring
244531	2024	2024	Streetlighting LED Retrofit	2,500,000	-	2,500,000	2,289,372	210,628	Standard Recurring
244946	2024	2024	Ditching within Right of Way	1,000,000	-	1,000,000	-	1,000,000	Standard Recurring
245190	2024	2024	175 Sandalwood Pkwy Renovation	3,400,000	3,027,404	372,596	140,931	231,665	Strategic and Council Priorities
245952	2024	2024	Ching. Park - Concession Stand	375,000	218,819	156,181	94,430	61,751	Strategic and Council Priorities
251518	2025	2025	New Facilities Development	1,100,000	151,105	948,895	-	948,895	Standard Recurring
251520	2025	2025	Energy Programs	215,000	-	215,000	40,057	174,943	Standard Recurring
251599	2025	2025	Misc Initiatives-Fac. Op.-Mtce	100,000	18,907	81,093	-	81,093	Standard Recurring
251611	2025	2025	Accessible WR EmergencyButtons	305,000	5,712	299,288	-	299,288	Strategic and Council Priorities
251650	2025	2025	Facilities Repair-Replacement	5,273,000	555,966	4,717,034	546,999	4,170,035	Standard Recurring
251850	2025	2025	Corporate Security Systems	100,000	7,533	92,467	-	92,467	Standard Recurring
251863	2025	2025	Sec.Access Card-Reader Upgrade	959,000	1,315	957,685	-	957,685	Strategic & Council Priorities
251864	2025	2025	Security - Rekey Phase 5	51,000	7,027	43,973	-	43,973	Strategic & Council Priorities
251865	2025	2025	Security - Voice Radio	270,000	238,125	31,875	-	31,875	Strategic & Council Priorities
251899	2025	2025	Minor Capital Corp Security	200,000	94,147	105,853	-	105,853	Standard Recurring
251900	2025	2025	Interior Design Services	4,090,000	703,247	3,386,753	476,437	2,910,316	Standard Recurring
252745	2025	2025	Traffic System Detectors	748,000	-	748,000	-	748,000	Standard Recurring
252799	2025	2025	Minor Capital - Traffic	15,000	-	15,000	-	15,000	Standard Recurring
252831	2025	2025	Parking Lots	750,000	184	749,816	428,744	321,072	Standard Recurring
252833	2025	2025	Clark transit Parking Lot Ext.	500,000	1,249	498,751	-	498,751	Strategic and Council Priorities
252871	2025	2025	Dedicated Breastfeeding Spaces	100,000	-	100,000	-	100,000	Strategic and Council Priorities
252898	2025	2025	Minor Capital-Fleet Facilities	180,000	10,050	169,950	-	169,950	Standard Recurring
252910	2025	2025	New Equipment - Vehicles	1,351,000	-	1,351,000	-	1,351,000	Standard Recurring
252950	2025	2025	Replacement Equipment-Vehicles	2,636,000	-	2,636,000	-	2,636,000	Standard Recurring
253130	2025	2025	Active Transp. Infrastructure	170,000	-	170,000	-	170,000	Strategic & Council Priorities
253131	2025	2025	Active Transportation	293,000	17,457	275,543	-	275,543	Strategic & Council Priorities
253135	2025	2025	Wall-Fence Replacement-Repairs	100,000	-	100,000	-	100,000	Standard Recurring
253820	2025	2025	Road Resurfacing Program	11,000,000	1,574	10,998,426	-	10,998,426	Standard Recurring
253835	2025	2025	Concrete Road Construction	2,000,000	-	2,000,000	-	2,000,000	Standard Recurring
253840	2025	2025	Williams Parkway	17,000,000	8,946	16,991,054	-	16,991,054	Strategic & Council Priorities
253940	2025	2025	Countryside Drive Improvements	18,000,000	-	18,000,000	-	18,000,000	Strategic & Council Priorities
253997	2025	2025	Traffic-Preventative Mtce	1,514,000	816	1,513,184	468,097	1,045,087	Standard Recurring
253998	2025	2025	Road Opertns-Preventative Mtce	5,137,000	1,573,234	3,563,766	2,401,036	1,162,730	Standard Recurring
254200	2025	2025	Horizontal-Vertical Cntrl Ntwk	100,000	-	100,000	-	100,000	Standard Recurring
254471	2025	2025	Parking Garage Rehabilitation	2,100,000	-	2,100,000	1,908,599	191,401	Strategic and Council Priorities
254530	2025	2025	Streetlighting	3,492,000	-	3,492,000	54,951	3,437,049	Standard Recurring
254570	2025	2025	Pond Fountain Replacement	100,000	-	100,000	-	100,000	Standard Recurring
255111	2025	2025	Office Space Reorganization	2,800,000	-	2,800,000	-	2,800,000	Strategic and Council Priorities
255540	2025	2025	Ellen Mitchell SNAPSO	120,000	3,499	116,501	-	116,501	Strategic and Council Priorities
			TOTAL PUBLIC WORKS & ENGINEERING	1,915,202,622	901,745,813	1,013,456,809	288,584,317	724,872,492	
			PLANNING, BUILDING & GROWTH MANAGEMENT						
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
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

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134940	2013	2013	Storm Water Management - Restoration	2,407,907	1,957,977	449,930	449,928	2	Standard Recurring
137740	2013	2014	Building Permit On-Line	1,105,000	773,079	331,921	18,520	313,401	Strategic and Council Priorities
143450	2014	2014	New Road A: Steeles Ave - Financial Dr	3,176,000	2,893,729	282,271	-	282,271	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	290,050	9,950	9,655	295	Standard Recurring
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
167823	2016	2017	Downtown Mobility Hub Master Plan	200,000	198,459	1,541	-	1,541	Standard Recurring
167867	2016	2016	Cultural Heritage Plan	250,000	201,163	48,837	-	48,837	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	97,244	102,756	-	102,756	Standard Recurring
183501	2018	2018	East-West Spine Rd	4,689,000	4,684,735	4,265	-	4,265	Standard Recurring
183866	2018	2022	Downtown Improvements	30,639,000	8,770,185	21,868,815	11,885,839	9,982,976	Strategic and Council Priorities
186100	2018	2018	Natural Heritage Restoration	14,500	13,423	1,077	-	1,077	Strategic and Council Priorities
187002	2018	2024	Strategic Planning Studies	2,700,000	1,168,023	1,531,977	-	1,531,977	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	901,411	158,589	17,954	140,635	Standard Recurring
194950	2019	2019	Storm Water Management Study	200,000	179,878	20,122	-	20,122	Standard Recurring
197051	2019	2019	Costing Model Review for Administration of the Bldg Code	75,000	50,013	24,987	24,987	-	Standard Recurring
197485	2019	2019	Environmental Master Plan Implementation	290,000	288,711	1,289	-	1,289	Strategic and Council Priorities
197827	2019	2019	Community Improvement Plan Program	300,000	116,377	183,623	-	183,623	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	203,954	246,046	-	246,046	Standard Recurring
204940	2020	2020	Storm Water Management - Restoration	4,300,000	4,235,811	64,189	-	64,189	Standard Recurring
204941	2020	2020	Stormwater Asset Management	750,000	-	750,000	749,999	1	Standard Recurring
204950	2020	2020	Storm Water Management Study	400,000	24,602	375,398	-	375,398	Standard Recurring
207400	2020	2020	Official Plan Review	300,000	277,236	22,764	-	22,764	Strategic and Council Priorities
207485	2020	2021	Environmental Master Plan Implementation	405,000	344,297	60,703	-	60,703	Strategic and Council Priorities
207858	2020	2020	Queen St. Development Permit Implementation	357,000	91,549	265,451	-	265,451	Standard Recurring
207860	2020	2020	Heritage Heights Studies	500,000	499,611	389	-	389	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	194,385	330,615	77,892	252,723	Standard Recurring
214940	2021	2021	Storm Water Management - Restoration	1,400,000	1,389,449	10,551	-	10,551	Standard Recurring
214941	2021	2021	Stormwater Asset Management	750,000	25,407	724,593	724,591	2	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	574,846	25,154	25,154	-	Standard Recurring
217203	2021	2023	Expropriation Protocol Agreement	2,698,628	2,407,946	290,682	-	290,682	Strategic and Council Priorities
217400	2021	2021	Official Plan Review	350,000	209,703	140,297	33,153	107,144	Strategic and Council Priorities
217485	2021	2021	Environmental Master Plan Implementation	385,000	275,823	109,177	75,581	33,596	Strategic and Council Priorities
217735	2021	2024	Riverwalk	122,400,000	4,607,824	117,792,176	3,113,282	114,678,894	Strategic and Council Priorities

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Project #	Budget Year	Budget Amendment Year	Project Description	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments	Category
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	629,712	330,288	330,052	236	Standard Recurring
217932	2021	2021	Housing Catalyst Project	4,000,000	885,000	3,115,000	-	3,115,000	Strategic and Council Priorities
217941	2021	2021	Public Realm Implementation Plan	200,000	48,280	151,720	-	151,720	Standard Recurring
224450	2022	2022	Garden Square	400,000	24,313	375,687	-	375,687	Strategic and Council Priorities
224451	2022	2025	Ken Whillans Square	16,500,000	64,671	16,435,329	-	16,435,329	Strategic and Council Priorities
224920	2022	2022	Stormwater & Environmental Monitoring	400,000	29,512	370,488	38,484	332,004	Standard Recurring
224940	2022	2022	Stormwater Management - Restoration	2,341,000	1,118,055	1,222,945	366,570	856,375	Standard Recurring
224941	2022	2022	Stormwater Asset Management	2,250,000	100,656	2,149,344	1,659,772	489,572	Standard Recurring
224950	2022	2022	Stormwater Management Study	400,000	127,250	272,750	-	272,750	Standard Recurring
227356	2022	2022	Active Transportation Plans & Studies	125,000	103,695	21,305	21,304	1	Strategic and Council Priorities
227358	2022	2022	Cycling Infrastructure Planning & Design	150,000	144,829	5,171	-	5,171	Strategic and Council Priorities
227360	2022	2022	Transportation Master Plan - TMP	100,000	100,000	-	-	-	Strategic and Council Priorities
227391	2022	2022	Bram West North Area Study	250,000	154,614	95,386	-	95,386	Standard Recurring
227400	2022	2022	Official Plan Review	698,000	510,864	187,136	187,136	-	Strategic and Council Priorities
227485	2022	2022	Environmental Master Plan Implementation	600,000	456,653	143,347	-	143,347	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	13,277	86,723	-	86,723	Standard Recurring
227860	2022	2022	Heritage Heights Studies	535,000	355,063	179,937	179,937	-	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	20,650	39,350	-	39,350	Standard Recurring
227935	2022	2022	Housing Brampton	135,000	-	135,000	-	135,000	Strategic and Council Priorities
234940	2023	2023	Stormwater Management - Restoration	1,400,000	1,153,177	246,823	-	246,823	Standard Recurring
234941	2023	2023	Stormwater Asset Management	650,000	326,534	323,466	-	323,466	Standard Recurring
234945	2023	2023	Storm Water Pond Retrofits	1,300,000	39,878	1,260,122	315,252	944,870	Standard Recurring
237003	2023	2023	Policy Planning Studies	500,000	361,278	138,722	-	138,722	Standard Recurring
237005	2023	2023	Bill 23 Task Force	570,000	285,762	284,238	76,193	208,045	Strategic and Council Priorities
237052	2023	2023	Growth Tracking Model	100,000	2,035	97,965	-	97,965	Strategic and Council Priorities
237302	2023	2023	Downtown Secondary Plan	375,000	524	374,476	-	374,476	Strategic and Council Priorities
237356	2023	2023	Active Transportation Plans and Studies	1,910,000	124,999	1,785,001	-	1,785,001	Strategic and Council Priorities
237360	2023	2023	Transportation Master Plan-TMP	210,000	135,170	74,830	32,170	42,660	Strategic and Council Priorities
237390	2023	2023	BramWest Secondary Plan Review	1,615,000	62,057	1,552,943	15,444	1,537,499	Standard Recurring
237400	2023	2023	Official Plan Review	260,000	-	260,000	185,065	74,935	Strategic and Council Priorities
237485	2023	2025	Environmental Master Plan Implementation	1,247,584	30,187	1,217,397	-	1,217,397	Standard Recurring
237830	2023	2023	Habitat for Humanity Grant	6,057,839	2,330,107	3,727,732	-	3,727,732	Standard Recurring
237859	2023	2023	Developmnt Application Process	150,000	147,013	2,987	-	2,987	Strategic and Council Priorities
237860	2023	2023	Heritage Heights Studies	975,000	-	975,000	112,313	862,687	Standard Recurring
241553	2024	2024	Kay Blair Hospice	260,000	157,161	102,839	-	102,839	Strategic and Council Priorities
243320	2024	2024	Inspire Boulevard	4,617,000	-	4,617,000	-	4,617,000	Standard Recurring
243502	2024	2024	East-West Arterial Road	4,974,000	-	4,974,000	-	4,974,000	Standard Recurring
243690	2024	2024	Rivermont Road	841,811	599,641	242,170	-	242,170	Standard Recurring
243691	2024	2024	Rivermont Road	2,795,000	-	2,795,000	-	2,795,000	Standard Recurring
243692	2024	2024	Rivermont Road	5,589,000	-	5,589,000	-	5,589,000	Standard Recurring
243867	2024	2024	Lagerfeld Drive	147,241	-	147,241	-	147,241	Standard Recurring
243868	2024	2024	Lagerfeld Drive	17,212,500	3,145,441	14,067,059	-	14,067,059	Standard Recurring
243869	2024	2024	Lagerfeld Drive	1,222,650	-	1,222,650	-	1,222,650	Standard Recurring
244905	2024	2024	Etobicoke Creek Wetland Projct	2,573,986	1,351,196	1,222,790	-	1,222,790	Funding Advocacy

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Project #	Budget Year	Budget Amendment Year	Project Description	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments	Category
244940	2024	2024	Storm Water Mgmt-Restoration	1,000,000	-	1,000,000	101,760	898,240	Standard Recurring
244941	2024	2024	Stormwater Asset Management	7,975,000	126,292	7,848,708	143,580	7,705,128	Standard Recurring
244950	2024	2024	Storm Water Management Study	400,000	227,068	172,932	18,174	154,758	Standard Recurring
247003	2024	2024	Policy Planning Studies	230,000	-	230,000	-	230,000	Standard Recurring
247303	2024	2024	Secondary Plans Update	250,000	-	250,000	-	250,000	Standard Recurring
247356	2024	2024	Active Transp. Plans-Studies	260,000	155,049	104,951	95,752	9,199	Strategic and Council Priorities
247357	2024	2024	Transp.Modelling-DataAnalytics	160,000	17,000	143,000	299	142,701	Standard Recurring
247360	2024	2024	Transportation Master Plan-TMP	110,000	100,770	9,230	-	9,230	Strategic and Council Priorities
247400	2024	2024	Official Plan Review	190,000	180,990	9,010	4,893	4,117	Strategic and Council Priorities
247827	2024	2024	Community Improvement Plan Pgm	300,000	-	300,000	-	300,000	Standard Recurring
247840	2024	2024	Urban Design Standards Manual	75,000	2,656	72,344	-	72,344	Standard Recurring
247842	2024	2024	Urban Community Hub	94,000	-	94,000	47,624	46,376	Strategic and Council Priorities
247921	2024	2024	Municipal Parking Strategy	175,000	-	175,000	162,765	12,235	Standard Recurring
247932	2024	2024	Home Opportunities	18,000,000	-	18,000,000	-	18,000,000	Funding Advocacy
247935	2024	2024	Housing Brampton	129,605	17,358	112,247	-	112,247	Strategic and Council Priorities
253866	2025	2025	Downtown Improvements	1,628,000	309,336	1,318,664	-	1,318,664	Strategic and Council Priorities
254920	2025	2025	Stormwater-Environ. Monitoring	75,000	-	75,000	-	75,000	Standard Recurring
254940	2025	2025	Storm Water Mgmt-Restoration	40,000	6,767	33,233	-	33,233	Standard Recurring
254970	2025	2025	Storm Sewer Assessments	400,000	-	400,000	-	400,000	Strategic and Council Priorities
257302	2025	2025	Downtown Secondary Plan	252,000	-	252,000	-	252,000	Strategic and Council Priorities
257357	2025	2025	Transp.Modelling-DataAnalytics	35,000	-	35,000	-	35,000	Standard Recurring
257360	2025	2025	Transportation Master Plan-TMP	235,000	-	235,000	-	235,000	Strategic and Council Priorities
257490	2025	2025	Brampton Road Ecology Program	310,000	159	309,841	-	309,841	Strategic and Council Priorities
257725	2025	2025	HeritageTheater-Southern Block	300,000	-	300,000	-	300,000	Strategic and Council Priorities
257735	2025	2025	Riverwalk	15,000,000	7,195,329	7,804,671	-	7,804,671	Strategic and Council Priorities
257831	2025	2025	Affordable Rental Project	24,840,000	2,400,000	22,440,000	-	22,440,000	Funding Advocacy
257842	2025	2025	Urban Community Hub	170,000	-	170,000	-	170,000	Strategic and Council Priorities
257921	2025	2025	Municipal Parking Strategy	300,000	-	300,000	-	300,000	Standard Recurring
257942	2025	2025	Streetscape-PublicRealm Manual	150,000	-	150,000	-	150,000	Strategic and Council Priorities
TOTAL PLANNING, BUILDING & GROWTH MANAGEMENT				391,524,616	99,371,907	292,152,709	21,448,272	270,704,437	
				3,499,800,765	1,464,535,081	2,035,265,684	456,801,094	1,578,464,590	