

**CAPITAL PROJECT STATUS REPORT  
AS AT DECEMBER 31, 2022**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments	Category
			<b>CAO, CORPORATE SUPPORT SERVICES &amp; COUNCIL</b>							
171255	2017	2017	Sport Tourism Strategy	Open	100,000	3,103	96,897	-	96,897	Strategic and Council Priorities
171398	2017	2017	Minor Capital - Human Resources	Open	14,000	-	14,000	-	14,000	Standard Recurring
181000	2018	2018	Development Charges Study	Open	500,000	149,574	350,426	-	350,426	Standard Recurring
181075	2018	2018	Corporate Asset Management	Open	1,000,000	655,808	344,192	305,217	38,975	Standard Recurring
181080	2018	2018	Destination District Site Dev.	Open	500,000	-	500,000	-	500,000	Strategic and Council Priorities
181256	2018	2018	Branding-Marketing-FDI Strategy	Open	1,875,000	1,594,694	280,306	65,543	214,763	Strategic and Council Priorities
181299	2018	2018	Minor Capital Council Members	Open	22,000	15,168	6,832	-	6,832	Standard Recurring
181430	2018	2018	Technology Acquisition-Refresh	Open	55,000	52,431	2,569	-	2,569	Standard Recurring
191206	2019	2022	Cybersecure Catalyst	Open	5,000,000	4,022,017	977,983	-	977,983	Strategic and Council Priorities
191397	2019	2019	Minor Capital - Strategic Communications	Open	13,000	12,581	419	-	419	Standard Recurring
191299	2019	2019	Minor Capital - Council Members	Open	13,000	-	13,000	-	13,000	Standard Recurring
196860	2019	2022	Public Art Investment	Open	650,000	129,093	520,907	-	520,907	Strategic and Council Priorities
201061	2020	2020	Long-Term Financial MP	Open	250,000	34,024	215,976	170,718	45,258	Standard Recurring
201070	2020	2020	Fair Wage Policy & Community Benefits	Open	167,000	109,982	57,018	57,017	1	Strategic and Council Priorities
201075	2020	2020	Corporate Asset Management	Open	750,000	-	750,000	166,429	583,571	Standard Recurring
201256	2020	2020	FDI Strategy	Open	300,000	-	300,000	-	300,000	Strategic and Council Priorities
201360	2020	2020	Communications Master Plan	Open	25,000	-	25,000	-	25,000	Strategic and Council Priorities
206855	2020	2020	Arts Walk of Fame	Open	20,000	-	20,000	-	20,000	Strategic and Council Priorities
207829	2020	2021	Algoma University Expansion	Open	7,300,000	7,300,000	-	-	-	Strategic and Council Priorities
211055	2021	2021	Monument to William Davis	Open	100,000	-	100,000	-	100,000	Strategic and Council Priorities
211075	2021	2021	Corporate Asset Management	Open	500,000	110,505	389,495	-	389,495	Standard Recurring
217985	2021	2022	B-Hive	Open	3,100,000	3,052,800	47,200	-	47,200	Strategic and Council Priorities
221098	2022	2022	Minor Capital - Corporate Wide	Open	235,000	43,128	191,872	-	191,872	Standard Recurring
221257	2022	2022	Sign for Tourism Promotion	Open	345,000	-	345,000	152,423	192,577	Strategic and Council Priorities
221345	2022	2022	Non-Union Job Evaluation	Open	175,000	-	175,000	-	175,000	Strategic and Council Priorities
221430	2022	2022	Mayor & Council - Technology Acquisition-Refresh	Open	55,000	43,284	11,716	-	11,716	Standard Recurring
221998	2022	2022	Corporate Services-Preventative Maintenance	Open	504,000	428,373	75,627	-	75,627	Standard Recurring
			<b>TOTAL CAO, CORPORATE SUPPORT SERVICES &amp; COUNCIL</b>		<b>23,568,000</b>	<b>17,756,565</b>	<b>5,811,435</b>	<b>917,347</b>	<b>4,894,088</b>	
			<b>CORPORATE SUPPORT SERVICES - ITC</b>							

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171041	2017	2017	Enterprise Payment Solution	Open	226,000	200,349	25,651	-	25,651	Strategic and Council Priorities
171478	2017	2017	Citizen Service Program	Open	800,000	641,887	158,113	17,808	140,305	Strategic and Council Priorities
171480	2017	2017	Corporate Technology Program	Open	3,412,500	2,993,937	418,563	236	418,327	Strategic and Council Priorities
181164	2018	2018	Enforcement-Mobile Technology	Open	60,000	18,279	41,721	-	41,721	Strategic and Council Priorities
181427	2018	2018	Core Technologies Program	Open	3,999,800	3,907,592	92,208	-	92,208	Standard Recurring
181478	2018	2018	Citizen Service Program	Open	200,000	-	200,000	-	200,000	Strategic and Council Priorities
181480	2018	2018	Corporate Technology Program	Open	5,525,590	4,482,557	1,043,033	997	1,042,036	Strategic and Council Priorities
191427	2019	2019	Core Technologies Program	Open	5,219,900	4,450,701	769,199	1,893	767,306	Standard Recurring
191478	2019	2019	Citizen Service Program	Open	1,249,000	769,271	479,729	13,149	466,580	Strategic and Council Priorities
191480	2019	2019	Corporate Technology Program	Open	10,144,300	7,332,032	2,812,268	645,238	2,167,030	Strategic and Council Priorities
201427	2020	2020	Core Technologies Program	Open	6,170,000	3,407,008	2,762,992	48,747	2,714,245	Standard Recurring
201478	2020	2020	Citizen Service Program	Open	560,000	157,103	402,897	52,237	350,660	Strategic and Council Priorities
201480	2020	2020	Corporate Technology Program	Open	6,610,800	1,339,629	5,271,171	507,410	4,763,761	Strategic and Council Priorities
211427	2021	2021	Core Technologies Program	Open	4,469,000	1,410,521	3,058,479	55,625	3,002,854	Standard Recurring
211480	2021	2021	Corporate Technology Program	Open	7,031,000	3,138,982	3,892,018	1,131,867	2,760,151	Strategic and Council Priorities
221427	2022	2022	Core Technologies Program	Open	2,800,000	581,205	2,218,795	-	2,218,795	Standard Recurring
221480	2022	2022	Corporate Technology Program	Open	5,012,000	774,056	4,237,944	70,000	4,167,944	Strategic and Council Priorities
			<b>TOTAL CORPORATE SUPPORT SERVICES - ITC</b>		<b>63,489,890</b>	<b>35,605,109</b>	<b>27,884,781</b>	<b>2,545,207</b>	<b>25,339,574</b>	
			<b>LEGISLATIVE SERVICES</b>							
181485	2018	2018	Records-Info Management System-BRIMS	Open	285,000	259,718	25,282	25,281	1	Strategic and Council Priorities
191542	2019	2019	Land Acquisition & Preliminary Due Diligence	Open	13,616,777	13,616,777	-	-	-	Strategic and Council Priorities
191588	2019	2019	Acquisition-Main St. Properties	Open	8,766,001	8,691,001	75,000	-	75,000	Strategic and Council Priorities
191589	2019	2019	Acquisition-Nelson-George St.	Open	5,828,001	5,803,001	25,000	-	25,000	Strategic and Council Priorities
195181	2019	2019	Animal Services - Misc Initiatives	Open	20,000	19,826	174	-	174	Standard Recurring
201193	2020	2020	Minor Capital - Enforcement	Open	40,000	39,372	628	-	628	Standard Recurring
201588	2020	2020	Purchase-54 Main St. North	Open	2,610,000	2,266,997	343,003	-	343,003	Strategic and Council Priorities
205181	2020	2020	Animal Services - Misc Initiatives	Open	60,000	12,892	47,108	-	47,108	Standard Recurring
211193	2021	2021	Minor Capital - Enforcement	Open	40,000	26,069	13,931	-	13,931	Standard Recurring
211542	2021	2021	Land Acquisition-Due Diligence	Open	4,280,000	-	4,280,000	-	4,280,000	Strategic and Council Priorities
211550	2021	2021	Golden Age Village-GAVE	Open	500,000	188,110	311,890	-	311,890	Strategic and Council Priorities

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211590	2021	2021	Acquisition of Properties	Open	25,420,000	25,379,764	40,236	-	40,236	Strategic and Council Priorities
215181	2021	2021	Animal Services - Misc Initiatives	Open	35,000	-	35,000	-	35,000	Standard Recurring
221193	2022	2022	Minor Capital – Enforcement	Open	40,000	-	40,000	-	40,000	Standard Recurring
221542	2022	2022	Land Acquisition-Due Diligence	Open	250,000	-	250,000	-	250,000	Strategic and Council Priorities
221551	2022	2022	Due Diligence Costs - Hospice	Open	200,000	17,624	182,376	-	182,376	Strategic and Council Priorities
221552	2022	2022	LTC-Offer to Lease Costs	Open	250,000	-	250,000	-	250,000	Strategic and Council Priorities
221591	2022	2022	Acquisition of Property	Open	1,700,000	1,297,755	402,245	-	402,245	Strategic and Council Priorities
221593	2022	2022	Aquisition of 46 Main St. N	Open	1,350,000	53,100	1,296,900	-	1,296,900	Strategic and Council Priorities
			<b>TOTAL LEGISLATIVE SERVICES</b>		<b>65,290,779</b>	<b>57,672,006</b>	<b>7,618,773</b>	<b>25,281</b>	<b>7,593,492</b>	
			<b>COMMUNITY SERVICES</b>							
135400	2013	2013	Outdoor Asset Replacement	Open	4,243,500	4,107,296	136,204	26,758	109,446	Standard Recurring
144954	2014	2014	Outdoor Asset Replacement - PIS	Open	3,813,979	3,675,845	138,134	75,445	62,689	Standard Recurring
145860	2014	2014	Neighbourhood Parks	Open	1,911,136	1,774,096	137,040	-	137,040	Standard Recurring
174954	2017	2017	Outdoor Asset Replacement	Open	3,025,375	2,472,898	552,477	33,023	519,454	Standard Recurring
175201	2017	2018	BSC-Artificial Turf Fields & Seasonal Dome Structure	Open	11,300,000	11,082,233	217,767	217,330	437	Strategic and Council Priorities
175865	2017	2017	Parks - Outdoor Assets	Open	2,925,000	2,697,980	227,020	-	227,020	Standard Recurring
176700	2017	2017	Tableland Acquisition - Land Acquisition	Open	2,211,715	2,190,125	21,590	-	21,590	Strategic and Council Priorities
184954	2018	2018	Parks - Outdoor Asset Replacement	Open	745,000	715,314	29,686	-	29,686	Standard Recurring
184955	2018	2018	Park Enhancements	Open	1,250,000	879,726	370,274	254,401	115,873	Strategic and Council Priorities
185580	2018	2018	Norton Park Development	Open	100,000	45,365	54,635	-	54,635	Strategic and Council Priorities
185865	2018	2018	Parks-New Capital Development	Open	3,741,000	3,594,432	146,568	10,045	136,523	Standard Recurring
186000	2018	2018	Valleyland Development	Open	625,000	535,046	89,954	89,883	71	Standard Recurring
194954	2019	2019	Outdoor Asset Replacement-Planning & Infrastructure	Open	620,000	428,524	191,476	-	191,476	Standard Recurring
195210	2019	2019	Collaborative Learning Technology Centre	Open	3,200,000	29,379	3,170,621	-	3,170,621	Strategic and Council Priorities
195420	2019	2019	Playground Repair & Replacement	Open	1,555,000	1,426,626	128,374	128,374	-	Standard Recurring
195560	2019	2019	Recreation - Misc Initiatives	Open	1,320,000	1,172,590	147,410	12,053	135,357	Standard Recurring
195865	2019	2019	New Capital Development	Open	8,205,000	7,021,066	1,183,934	649,586	534,348	Standard Recurring
195893	2019	2019	Sportsfield Repair & Replacement	Open	430,000	274,020	155,980	109,035	46,945	Standard Recurring
196000	2019	2019	Valleyland Development	Open	675,000	351,263	323,737	223,461	100,276	Standard Recurring
196600	2019	2019	Emerald Ash Borer	Open	2,703,000	2,329,156	373,844	362,084	11,760	Strategic and Council Priorities

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196820	2019	2019	Venue Management Software	Open	50,000	40,078	9,922	19,000	(9,078)	Strategic and Council Priorities
204150	2020	2020	Engineering & Parkland Studies	Open	1,000,000	380,486	619,514	6,405	613,109	Standard Recurring
204954	2020	2020	Outdoor Asset Replacement-Planning & Infrastructure	Open	745,000	406,315	338,685	154,340	184,345	Standard Recurring
204955	2020	2020	Park Enhancements	Open	1,250,000	433,324	816,676	-	816,676	Strategic and Council Priorities
205420	2020	2020	Playground Repair & Replacement	Open	2,140,000	1,870,989	269,011	241,129	27,882	Standard Recurring
205460	2020	2020	Outdoor Winter Rec. Amenities	Open	1,400,000	1,161,391	238,609	-	238,609	Strategic and Council Priorities
205560	2020	2020	Recreation - Misc Initiatives	Open	1,270,000	1,116,476	153,524	45,600	107,924	Standard Recurring
205730	2020	2021	Gore Meadows Fieldhouse & Ancillary Buildings	Open	7,000,000	1,609	6,998,391	-	6,998,391	Strategic and Council Priorities
205780	2020	2020	CAA Centre	Open	663,000	599,702	63,298	-	63,298	Strategic and Council Priorities
205865	2020	2020	New Capital Development	Open	10,864,000	4,481,599	6,382,401	981,064	5,401,337	Strategic and Council Priorities
205893	2020	2020	Sportsfield Repair & Replacement	Open	200,000	139,045	60,955	11,006	49,949	Standard Recurring
205936	2020	2020	Central Peel - Artificial Turf Field	Open	1,500,000	-	1,500,000	-	1,500,000	Strategic and Council Priorities
206000	2020	2020	Valleyland Development	Open	1,925,000	1,035,547	889,453	628,873	260,580	Standard Recurring
206600	2020	2020	Emerald Ash Borer	Open	1,153,000	561,742	591,258	-	591,258	Strategic and Council Priorities
206835	2020	2021	Signage-Rebranding – Rose Theatre	Open	98,962	-	98,962	-	98,962	Strategic and Council Priorities
214150	2021	2021	Engineering - Parkland Studies	Open	350,000	169,712	180,288	163,288	17,000	Standard Recurring
215420	2021	2021	Playground Repair-Replacement	Open	1,840,000	1,825,039	14,961	134,719	(119,758)	Standard Recurring
215430	2021	2021	Wayfinding & Signage-Outdoors	Open	100,000	20,719	79,281	-	79,281	Standard Recurring
215499	2021	2021	Minor Capital - Parks - Outdoor Assets	Open	50,000	25,423	24,577	-	24,577	Standard Recurring
215560	2021	2021	Recreation - Misc Initiatives	Open	1,465,000	1,242,774	222,226	45,768	176,458	Standard Recurring
215780	2021	2021	CAA Centre	Open	2,090,000	356,560	1,733,440	-	1,733,440	Strategic and Council Priorities
215865	2021	2021	New Capital Development	Open	18,400,000	2,986,663	15,413,337	785,482	14,627,855	Strategic and Council Priorities
215893	2021	2021	Sportsfield Repair-Replacement	Open	850,000	258,480	591,520	328,310	263,210	Standard Recurring
215941	2021	2021	Recreation Trail Repair-Replacement	Open	1,300,000	1,152,727	147,273	28,093	119,180	Standard Recurring
216000	2021	2021	Valleyland Development	Open	2,001,277	1,451,826	549,451	110,131	439,320	Standard Recurring
216501	2021	2021	Community Living - Ward 01	Open	1,000,000	469,897	530,103	-	530,103	Strategic and Council Priorities
216502	2021	2021	Community Living - Ward 02	Open	1,000,000	811,196	188,804	83,863	104,941	Strategic and Council Priorities
216503	2021	2021	Community Living - Ward 03	Open	1,000,000	600,230	399,770	99,119	300,651	Strategic and Council Priorities
216504	2021	2021	Community Living - Ward 04	Open	1,000,000	868,307	131,693	63,068	68,625	Strategic and Council Priorities
216505	2021	2021	Community Living - Ward 05	Open	1,000,000	925,874	74,126	69,942	4,184	Strategic and Council Priorities

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216506	2021	2021	Community Living - Ward 06	Open	1,000,000	714,802	285,198	79,466	205,732	Strategic and Council Priorities
216507	2021	2021	Community Living - Ward 07	Open	1,000,000	839,641	160,359	86,785	73,574	Strategic and Council Priorities
216508	2021	2021	Community Living - Ward 08	Open	1,000,000	753,158	246,842	246,400	442	Strategic and Council Priorities
216509	2021	2021	Community Living - Ward 09	Open	1,000,000	657,718	342,282	151,322	190,960	Strategic and Council Priorities
216510	2021	2021	Community Living - Ward 10	Open	1,000,000	350,166	649,834	317,355	332,479	Strategic and Council Priorities
216600	2021	2021	Emerald Ash Borer	Open	968,000	12,669	955,331	-	955,331	Strategic and Council Priorities
216610	2021	2021	Residential Tree Planting Program	Open	50,000	48,948	1,052	-	1,052	Strategic and Council Priorities
216611	2021	2021	Urban Forest Canopy Program	Open	2,341,000	2,252,261	88,739	88,739	-	Strategic and Council Priorities
216831	2021	2021	Rose Theatre-Accessibly & Efficiency Upgrades	Open	5,613,150	154,996	5,458,154	1,129,122	4,329,032	Strategic and Council Priorities
222112	2022	2022	Community Safety Program	Open	130,000	101,892	28,108	-	28,108	Strategic and Council Priorities
224150	2022	2022	Engineering & Parkland Studies	Open	350,000	-	350,000	-	350,000	Standard Recurring
224954	2022	2022	Parks Asset Repair-Replacement	Open	375,000	172,929	202,071	125,364	76,707	Standard Recurring
225211	2022	2022	Mount Pleasant Secondary School Partnership	Open	1,500,000	-	1,500,000	-	1,500,000	Strategic and Council Priorities
225335	2022	2022	Field Hockey - Construction	Open	12,000,000	14,698	11,985,302	-	11,985,302	Strategic and Council Priorities
225420	2022	2022	Playground Repair-Replacement	Open	660,000	133,150	526,850	384,434	142,416	Standard Recurring
225499	2022	2022	Minor Capital - Parks	Open	50,000	5,818	44,182	-	44,182	Standard Recurring
225560	2022	2022	Recreation - Misc Initiatives	Open	2,058,000	595,490	1,462,510	105,505	1,357,005	Standard Recurring
225732	2022	2022	Gore Meadows - Outdoor Construction	Open	8,500,000	7,123	8,492,877	-	8,492,877	Strategic and Council Priorities
225751	2022	2022	Torbram-Sandalwood Park - Construction	Open	4,500,000	-	4,500,000	-	4,500,000	Strategic and Council Priorities
225860	2022	2022	New Neighbourhood Parks	Open	1,910,121	1,910,121	-	-	-	Strategic and Council Priorities
225865	2022	2022	Capital Redevelopment	Open	1,200,000	266,926	933,074	114,213	818,861	Strategic and Council Priorities
225893	2022	2022	Sportsfield Repair-Replacement	Open	1,175,000	139,243	1,035,757	413,560	622,197	Standard Recurring
225896	2022	2022	Outdoor Soccer Court	Open	500,000	84,638	415,362	193,568	221,794	Strategic and Council Priorities
225926	2022	2022	James and Margaret McGie Park	Open	140,000	135,913	4,087	4,085	2	Strategic and Council Priorities
225938	2022	2022	Joint Use Cricket Pitch-Turner Fenton SS	Open	1,100,000	-	1,100,000	-	1,100,000	Strategic and Council Priorities
225940	2022	2022	Pathways Implementation Program	Open	1,500,000	536	1,499,464	-	1,499,464	Standard Recurring
225941	2022	2022	Recreational Trail Repair-Replacement	Open	665,000	566,034	98,966	98,288	678	Standard Recurring
225996	2022	2022	Recreation-Preventative Maintenance	Open	1,029,000	706,255	322,745	-	322,745	Standard Recurring
225997	2022	2022	Performing Arts-Preventative Maintenance	Open	138,000	41,432	96,568	-	96,568	Standard Recurring
225998	2022	2022	Parks-Preventative Maintenance	Open	25,000	24,700	300	203	97	Standard Recurring

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226611	2022	2022	Urban Forest Canopy Program	Open	2,728,000	640,398	2,087,602	788,262	1,299,340	Strategic and Council Priorities
226760	2022	2022	Parkland Over-Dedication	Open	1,338,115	1,338,115	-	-	-	Strategic and Council Priorities
226810	2022	2022	Performing Arts Initiatives	Open	300,000	93,787	206,213	32,843	173,370	Standard Recurring
227600	2022	2022	Nurturing Neighbourhoods Program	Open	105,000	62,973	42,027	-	42,027	Standard Recurring
			<b>TOTAL COMMUNITY SERVICES</b>		<b>177,253,330</b>	<b>85,023,240</b>	<b>92,230,090</b>	<b>10,550,192</b>	<b>81,679,898</b>	
			<b>FIRE &amp; EMERGENCY SERVICES</b>							
182300	2018	2018	Growth Vehicles	Open	900,000	-	900,000	900,000	-	Standard Recurring
182430	2018	2020	Dispatch Equipment	Open	5,346,402	4,936,479	409,923	409,923	-	Standard Recurring
192310	2019	2019	Vehicle Replacement	Open	5,745,000	3,833,013	1,911,987	1,207,794	704,193	Standard Recurring
192430	2019	2019	Dispatch Equipment	Open	400,000	334,539	65,461	65,461	-	Standard Recurring
202310	2020	2021	Fire Vehicle Replacement	Open	2,000,000	368,889	1,631,111	1,201,765	429,346	Standard Recurring
202430	2020	2020	Dispatch Upgrade & Equipment	Open	335,000	280,450	54,550	54,550	-	Standard Recurring
202460	2020	2020	Fire Fighting Equipment	Open	970,000	964,925	5,075	1,476	3,599	Standard Recurring
212110	2021	2021	Fire Miscellaneous Initiatives	Open	395,000	275,228	119,772	119,772	-	Standard Recurring
212310	2021	2021	Fire Vehicle Replacement	Open	1,290,000	237,808	1,052,192	928,687	123,505	Standard Recurring
212460	2021	2021	Fire Fighting Equipment	Open	325,000	52,582	272,418	-	272,418	Standard Recurring
212561	2021	2021	Four-Fold Doors at 9 Fire Stations	Open	1,431,000	1,383,043	47,957	-	47,957	Standard Recurring
222110	2022	2022	Fire Miscellaneous Initiatives	Open	295,000	217,409	77,591	-	77,591	Standard Recurring
222310	2022	2022	Fire Vehicle Replacement	Open	4,950,000	1,404,900	3,545,100	1,999,588	1,545,512	Standard Recurring
222430	2022	2022	Dispatch Upgrade & Equipment	Open	400,000	121,694	278,306	-	278,306	Standard Recurring
222460	2022	2022	Firefighting Equipment	Open	162,000	70,384	91,616	-	91,616	Standard Recurring
			<b>TOTAL FIRE &amp; EMERGENCY SERVICES</b>		<b>24,944,402</b>	<b>14,481,343</b>	<b>10,463,059</b>	<b>6,889,016</b>	<b>3,574,043</b>	
			<b>TRANSIT</b>							
097730	2009	2009	Mt. Pleasant Mobility	Open	29,898,561	29,482,237	416,324	34,475	381,849	Strategic and Council Priorities
124800	2012	2014	Zum / BRT	Open	115,553,329	114,593,860	959,469	-	959,469	Strategic and Council Priorities
144703	2014	2014	Queen Street LRT	Open	1,200,000	860,815	339,185	-	339,185	Strategic and Council Priorities
154714	2015	2015	Transit IT Initiatives	Open	550,000	485,530	64,470	-	64,470	Standard Recurring
164110	2016	2018	Hurontario Light Rail Transit	Open	6,462,000	5,313,553	1,148,447	-	1,148,447	Strategic and Council Priorities
164840	2016	2016	Terminal Improvements	Open	1,000,000	6,971	993,029	-	993,029	Strategic and Council Priorities
174115	2017	2017	Light Rail Transit Extension - Alternative Routes - EA	Open	6,220,000	6,025,151	194,849	482,443	(287,594)	Strategic and Council Priorities

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174116	2017	2022	Hurontario LRT - Infrastructure & Capital Costs	Open	4,500,000	8,372	4,491,628	-	4,491,628	Strategic and Council Priorities
174782	2017	2018	Electric Overhead Chargers	Open	5,844,000	5,142,542	701,458	619,239	82,219	Strategic and Council Priorities
184690	2018	2018	Bus Purchases	Open	28,205,000	27,038,244	1,166,756	-	1,166,756	Standard Recurring
184714	2018	2018	Transit IT Initiatives	Open	1,500,000	1,125,523	374,477	338,901	35,576	Standard Recurring
194610	2019	2020	Smart Bus	Open	5,000,000	4,858,497	141,503	51,835	89,668	Strategic and Council Priorities
194670	2019	2020	Fare Collection Equipment	Open	10,000,000	7,153,492	2,846,508	-	2,846,508	Strategic and Council Priorities
194680	2019	2020	Bus Refurbishments	Open	4,870,000	2,487,472	2,382,528	-	2,382,528	Standard Recurring
194690	2019	2020	Bus Purchases	Open	26,890,000	12,186,400	14,703,600	-	14,703,600	Funding Advocacy/waiting for third party funding
194712	2019	2020	Emerging Technologies Study	Open	100,000	-	100,000	42,739	57,261	Strategic and Council Priorities
204117	2020	2020	Brand Development Strategy	Open	500,000	173,531	326,469	72,504	253,965	Strategic and Council Priorities
204120	2020	2020	Queen Rapid Transit Design-TPAP	Open	2,000,000	5,877	1,994,123	-	1,994,123	Strategic and Council Priorities
204641	2020	2020	Fleet Support Vehicles	Open	35,000	-	35,000	-	35,000	Standard Recurring
204680	2020	2020	Bus Refurbishments	Open	7,939,000	6,328,661	1,610,339	132,418	1,477,921	Standard Recurring
204690	2020	2020	Bus Purchases	Open	37,331,000	5,146,964	32,184,036	-	32,184,036	Funding Advocacy/waiting for third party funding
204704	2020	2020	Senior Transit Pass Implementation	Open	150,000	87,482	62,518	-	62,518	Strategic and Council Priorities
204705	2020	2020	Transit Network Electrification	Open	297,000	254,905	42,095	-	42,095	Strategic and Council Priorities
204706	2020	2022	Transit Sustainable Fleet Strategy	Open	350,000	25,440	324,560	-	324,560	Strategic and Council Priorities
214610	2021	2021	Smart Bus	Open	11,500,000	342,772	11,157,228	-	11,157,228	Strategic and Council Priorities
214641	2021	2021	Fleet Support Vehicles	Open	770,000	380,608	389,392	-	389,392	Standard Recurring
214680	2021	2021	Bus Refurbishments	Open	13,076,000	4,752,965	8,323,035	1,004,492	7,318,543	Standard Recurring
214690	2021	2021	Bus Purchases	Open	44,520,000	15,490,730	29,029,270	-	29,029,270	Funding Advocacy/waiting for third party funding
214715	2021	2021	Business Plan Review	Open	290,000	210,695	79,305	41,264	38,041	Strategic and Council Priorities
214770	2021	2021	Bus Shelters-Pads-Stops	Open	420,000	282,831	137,169	42,606	94,563	Standard Recurring
214883	2021	2021	Transit Hub	Open	30,000,000	125,284	29,874,716	964,529	28,910,187	Strategic and Council Priorities
224641	2022	2022	Fleet Support Vehicles	Open	525,000	8,599	516,401	-	516,401	Standard Recurring
224680	2022	2022	Bus Refurbishments	Open	13,889,000	3,814,220	10,074,780	937,333	9,137,447	Standard Recurring
224685	2022	2022	Bus Conversions	Open	2,000,000	-	2,000,000	-	2,000,000	Strategic and Council Priorities
224690	2022	2022	Bus Purchases	Open	19,000,000	-	19,000,000	-	19,000,000	Funding Advocacy/waiting for third party funding
224714	2022	2022	Transit IT Initiatives	Open	500,000	1,560	498,440	-	498,440	Standard Recurring
224770	2022	2022	Bus Shelters-Pads-Stops	Open	450,000	352,638	97,362	104,766	(7,404)	Standard Recurring

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224772	2022	2022	Shelter Refurbishments	Open	155,000	3,261	151,739	15,264	136,475	Standard Recurring
224782	2022	2022	Electric Bus Chargers	Open	300,000	-	300,000	-	300,000	Strategic and Council Priorities
224799	2022	2022	Minor Capital – Transit	Open	150,000	118,923	31,077	-	31,077	Standard Recurring
224802	2022	2022	Zum Service Expansion - Chinguacousy Rd. Corridor	Open	3,300,000	176,536	3,123,464	630,887	2,492,577	Strategic and Council Priorities
224812	2022	2022	Higher Order Transit on Steeles Corridor	Open	1,000,000	-	1,000,000	-	1,000,000	Strategic and Council Priorities
224998	2022	2022	Transit-Preventative Maintenance	Open	945,000	933,980	11,020	-	11,020	Standard Recurring
			<b>TOTAL TRANSIT</b>		<b>439,184,890</b>	<b>255,787,121</b>	<b>183,397,769</b>	<b>5,515,695</b>	<b>177,882,074</b>	
			<b>PUBLIC WORKS &amp; ENGINEERING</b>							
012810	2001	2013	Sandalwood Works Yard	Open	112,821,000	112,300,342	520,658	21,763	498,895	Standard Recurring
044580	2004	2010	Torbram Rd. / CNR Grade Separation Design	Open	22,573,000	17,928,775	4,644,225	4,643,429	796	Strategic and Council Priorities
073610	2007	2007	Project Design	Open	3,079,753	2,754,475	325,278	325,194	84	Standard Recurring
083311	2008	2008	Clarkway Dr: Cottrelle - N of Cottrelle	Open	560,000	560,000	-	-	-	Strategic and Council Priorities
083610	2008	2021	Project Design	Open	14,352,710	10,185,112	4,167,598	3,275,705	891,893	Standard Recurring
083870	2008	2010	James Potter Rd: Queen - 30 Metres South	Open	10,245,713	10,173,404	72,309	-	72,309	Standard Recurring
085850	2008	2012	Bram East Community Parkland Campus	Open	98,308,242	92,570,034	5,738,208	8,141	5,730,067	Strategic and Council Priorities
093610	2009	2009	Project Design	Open	4,376,881	4,086,361	290,520	23,912	266,608	Standard Recurring
093625	2009	2019	Utility Relocation	Open	3,024,700	1,663,175	1,361,525	556,086	805,439	Standard Recurring
094500	2009	2021	Environmental Assessments	Open	2,991,869	2,243,036	748,833	6,352	742,481	Strategic and Council Priorities
097720	2009	2009	Downtown Revitalization	Open	3,947,000	3,906,069	40,931	23,192	17,739	Strategic and Council Priorities
103625	2010	2018	Utility Relocation	Open	1,737,400	1,225,084	512,316	490,309	22,007	Standard Recurring
113413	2011	2011	Creditview Rd: Spine Rd. - Fairhill Ave.	Open	3,920,000	1,401,969	2,518,031	-	2,518,031	Standard Recurring
113610	2011	2011	Project Design	Open	6,517,600	5,908,817	608,783	91,326	517,457	Standard Recurring
113625	2011	2011	Utility Relocation	Open	3,141,476	1,988,054	1,153,422	1,040,672	112,750	Standard Recurring
123412	2012	2013	Creditview Rd. Reconstruction: Creditview - CN	Open	35,340,000	32,946,253	2,393,747	530,935	1,862,812	Strategic and Council Priorities
123870	2012	2012	James Potter Road	Open	3,902,000	3,406,553	495,447	-	495,447	Standard Recurring
124270	2012	2012	Bridge Condition Surveys	Open	11,630	40	11,590	-	11,590	Standard Recurring
124500	2012	2013	Environmental Assessments	Open	3,136,664	3,037,518	99,146	80,391	18,755	Strategic and Council Priorities
131432	2013	2015	Asset Management System - Hansen	Open	4,003,000	2,840,754	1,162,246	269,312	892,934	Strategic and Council Priorities
132506	2013	2013	Station 204 Relocation & Expansion	Open	4,600,000	4,467,157	132,843	-	132,843	Strategic and Council Priorities
133500	2013	2013	North-South Spine Rd: Creditview Rd to Sandalwood	Open	2,870,000	2,854,558	15,442	-	15,442	Standard Recurring



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133880	2013	2013	Bramalea Road Widening: Countryside to Mayfield	Open	10,293,948	9,782,965	510,983	-	510,983	Strategic and Council Priorities
134940	2013	2013	Storm Water Management - Restoration	Open	2,407,907	1,907,905	500,002	-	500,002	Standard Recurring
143380	2014	2017	Humberwest Parkway: Exchange Dr-Williams Pkwy	Open	9,900,000	9,340,717	559,283	361,387	197,896	Strategic and Council Priorities
143450	2014	2014	New Road A: Steeles Ave - Financial Dr	Open	3,176,000	2,787,803	388,197	-	388,197	Standard Recurring
143451	2014	2014	New Road A: Financial Dr - Embleton Rd	Open	2,673,000	1,405,952	1,267,048	-	1,267,048	Standard Recurring
143580	2014	2018	Goreway Drive Widening	Open	33,920,388	345,147	33,575,241	162,594	33,412,647	Strategic and Council Priorities
143610	2014	2014	Project Design	Open	2,958,900	2,454,464	504,436	59,792	444,644	Standard Recurring
143625	2014	2020	Utility Relocation	Open	205,000	93,629	111,371	27,760	83,611	Standard Recurring
143780	2014	2014	Sandalwood Parkway: Creditview - Mississauga Rd	Open	2,971,000	2,470,891	500,109	-	500,109	Standard Recurring
143811	2014	2015	Financial Dr: Mississauga Dr - Heritage Rd	Open	3,127,000	2,362,188	764,812	-	764,812	Strategic and Council Priorities
143870	2014	2014	James Potter Rd: Ashby Field Rd - Bovaird Dr	Open	1,530,000	1,529,852	148	-	148	Standard Recurring
144230	2014	2017	Bridge Repairs	Open	7,723,000	7,119,461	603,539	-	603,539	Standard Recurring
144300	2014	2017	Noise Walls	Open	484,500	476,990	7,510	-	7,510	Standard Recurring
144500	2014	2014	Environmental Assessments	Open	1,606,400	1,397,358	209,042	116,709	92,333	Standard Recurring
144940	2014	2014	Storm Water Management - Restoration	Open	979,000	814,935	164,065	-	164,065	Standard Recurring
153610	2015	2018	Project Design	Open	2,921,400	2,865,026	56,374	49,552	6,822	Standard Recurring
153625	2015	2015	Utility Relocation	Open	1,201,000	1,065,600	135,400	-	135,400	Standard Recurring
153760	2015	2015	Torbram Rd: Countryside Dr. - Mayfield Rd.	Open	7,016,000	6,814,091	201,909	151,142	50,767	Strategic and Council Priorities
153811	2015	2015	Financial Dr: Steeles Ave. - South City Limit	Open	13,331,000	13,151,037	179,963	168,038	11,925	Strategic and Council Priorities
154950	2015	2015	Storm Water Management Study	Open	300,000	280,526	19,474	3,017	16,457	Standard Recurring
161650	2016	2016	Facilities Repair-Replacement	Open	18,766,188	18,727,659	38,529	-	38,529	Standard Recurring
161760	2016	2016	Facility Inspections & Audits	Open	1,264,000	1,239,806	24,194	23,364	830	Standard Recurring
162570	2016	2018	Fire Campus Design	Open	59,560,000	50,099,151	9,460,849	10,757,570	(1,296,721)	Strategic and Council Priorities
162770	2016	2016	Traffic Signal Modernization Program	Open	600,000	579,611	20,389	-	20,389	Standard Recurring
163010	2016	2016	Traffic Calming Measures	Open	250,000	118,482	131,518	-	131,518	Strategic and Council Priorities
163500	2016	2016	North - South Spine Road	Open	2,580,000	2,407,017	172,983	-	172,983	Standard Recurring
163501	2016	2016	East - West Spine Road	Open	2,335,000	2,312,843	22,157	-	22,157	Standard Recurring
163610	2016	2016	Project Design	Open	589,200	585,254	3,946	3,920	26	Standard Recurring
163625	2016	2019	Utility Relocation	Open	4,257,614	2,271,307	1,986,307	932,931	1,053,376	Standard Recurring
163640	2016	2016	Countryvillage Collector	Open	2,520,000	2,485,118	34,882	-	34,882	Standard Recurring

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163870	2016	2016	James Potter Road	Open	1,337,000	-	1,337,000	-	1,337,000	Standard Recurring
164230	2016	2016	Bridge Repairs	Open	3,263,000	3,173,466	89,534	42,266	47,268	Standard Recurring
164486	2016	2016	Parking Garage System Upgrade	Open	350,000	292,115	57,885	-	57,885	Standard Recurring
164530	2016	2016	Streetlighting	Open	991,600	909,309	82,291	-	82,291	Standard Recurring
164950	2016	2016	Storm Water Management Study	Open	450,000	351,739	98,261	1,830	96,431	Standard Recurring
167299	2016	2016	Minor Capital - Development Engineering	Open	15,000	14,411	589	-	589	Standard Recurring
167720	2016	2017	Downtown Revitalization	Open	3,900,000	3,584,245	315,755	171,625	144,130	Strategic and Council Priorities
171599	2017	2017	Minor Capital - Facility Operations & Maintenance	Open	400,000	396,405	3,595	3,530	65	Standard Recurring
171650	2017	2017	Facilities Repair & Replacement	Open	24,524,321	23,539,697	984,624	168,801	815,823	Standard Recurring
171760	2017	2017	Facility Inspections & Audits	Open	1,685,000	1,554,540	130,460	127,047	3,413	Standard Recurring
171900	2017	2017	Interior Design Services	Open	3,508,000	3,303,901	204,099	-	204,099	Standard Recurring
172910	2017	2017	New Equipment	Open	451,000	320,756	130,244	129,804	440	Standard Recurring
173610	2017	2019	Project Design	Open	4,324,500	3,449,301	875,199	606,850	268,349	Standard Recurring
173625	2017	2018	Utility Relocation	Open	1,700,000	1,011,749	688,251	297,955	390,296	Standard Recurring
173830	2017	2017	Road Infrastructure Misc.	Open	250,000	196,132	53,868	53,278	590	Standard Recurring
173941	2017	2017	Countryside Dr. Widening	Open	19,335,000	18,680,398	654,602	96,509	558,093	Strategic and Council Priorities
174230	2017	2017	Bridge Repairs	Open	547,000	427,300	119,700	32,230	87,470	Standard Recurring
174280	2017	2017	Bridge Management System Upgrades	Open	150,000	149,618	382	-	382	Standard Recurring
174530	2017	2017	Streetlighting	Open	1,509,700	1,171,813	337,887	-	337,887	Standard Recurring
174910	2017	2017	Clean Water & Wastewater Fund	Open	10,005,844	8,925,769	1,080,075	65	1,080,010	Standard Recurring
174940	2017	2017	Storm Water Management-Restoration	Open	2,000,000	1,716,226	283,774	-	283,774	Standard Recurring
174950	2017	2017	Storm Water Management Study	Open	200,000	33,261	166,739	1,195	165,544	Standard Recurring
177299	2017	2017	Minor Capital - Development Engineering	Open	17,000	2,644	14,356	-	14,356	Standard Recurring
181500	2018	2018	Corporate Indoor Asset Replacement	Open	150,000	143,743	6,257	-	6,257	Standard Recurring
181650	2018	2018	Facilities Repair & Replacement	Open	12,553,989	12,307,635	246,354	91,331	155,023	Standard Recurring
181760	2018	2018	Facility Inspections & Audits	Open	325,000	241,983	83,017	83,016	1	Standard Recurring
181771	2018	2018	East-end Community Centre	Open	12,600,000	11,824,458	775,542	-	775,542	Strategic and Council Priorities
181900	2018	2018	Interior Design Services	Open	3,205,000	3,204,996	4	-	4	Standard Recurring
181940	2018	2018	8 Nelson Purchase / Remediation / Renovation	Open	500,000	237,630	262,370	11,194	251,176	Strategic and Council Priorities
182530	2018	2019	Fire Station 214	Open	12,015,000	10,137,160	1,877,840	1,010,424	867,416	Strategic and Council Priorities

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182770	2018	2018	Traffic Signal Modernization Program	Open	600,000	461,773	138,227	14,526	123,701	Standard Recurring
182910	2018	2018	New Equipment	Open	1,109,000	1,002,788	106,212	44,708	61,504	Standard Recurring
182950	2018	2018	Replacement Equipment	Open	2,260,000	1,315,846	944,154	944,153	1	Standard Recurring
183040	2018	2018	AVL - GPS Solution	Open	450,000	181,181	268,819	262,233	6,586	Strategic and Council Priorities
183200	2018	2018	Intersection Improvements	Open	500,000	489,241	10,759	10,662	97	Strategic and Council Priorities
183501	2018	2018	East-West Spine Rd	Open	4,689,000	4,178,869	510,131	-	510,131	Standard Recurring
183610	2018	2020	Project Design	Open	2,602,000	976,395	1,625,605	1,484,943	140,662	Standard Recurring
183625	2018	2018	Utility Relocation	Open	30,000	2,527	27,473	1,687	25,786	Standard Recurring
183770	2018	2019	Castlemore Road Widening	Open	10,600,000	10,585,581	14,419	12,995	1,424	Strategic and Council Priorities
183830	2018	2018	Road Infrastructure Misc.	Open	220,160	218,653	1,507	1,497	10	Standard Recurring
183840	2018	2018	Williams Parkway	Open	11,100,000	10,840,839	259,161	75,753	183,408	Strategic and Council Priorities
183866	2018	2022	Downtown Improvements	Open	23,230,000	3,856,881	19,373,119	14,251,097	5,122,022	Strategic and Council Priorities
184230	2018	2018	Bridge Repairs	Open	5,370,000	4,935,621	434,379	182,462	251,917	Standard Recurring
184410	2018	2018	Sidewalks	Open	367,000	342,251	24,749	-	24,749	Standard Recurring
184500	2018	2018	Environmental Assessments	Open	1,550,000	1,253,214	296,786	54,257	242,529	Strategic and Council Priorities
184530	2018	2018	Streetlighting	Open	1,171,180	730,279	440,901	198,436	242,465	Standard Recurring
184945	2018	2018	Storm Water Pond Retrofits	Open	200,000	156,620	43,380	-	43,380	Standard Recurring
185160	2018	2019	Centre for Education, Innovation & Collaboration	Open	99,400,000	2,557,935	96,842,065	5,431,314	91,410,751	Strategic and Council Priorities
185600	2018	2019	Howden Recreation Centre	Open	6,000,000	2,030,610	3,969,390	1,516,329	2,453,061	Strategic and Council Priorities
185670	2018	2019	Chris Gibson Recreation Centre	Open	38,000,000	2,017,813	35,982,187	1,086,623	34,895,564	Strategic and Council Priorities
185680	2018	2021	Balmoral Recreation Centre	Open	24,880,000	6,309,720	18,570,280	16,562,137	2,008,143	Strategic and Council Priorities
186100	2018	2018	Natural Heritage Restoration	Open	14,500	2,904	11,596	-	11,596	Strategic and Council Priorities
187485	2018	2018	Environmental Master Plan Implementation	Open	100,000	84,886	15,114	-	15,114	Strategic and Council Priorities
187735	2018	2018	Riverwalk	Open	553,908	552,681	1,227	-	1,227	Strategic and Council Priorities
191520	2019	2019	Energy Programs	Open	350,000	283,449	66,551	14,745	51,806	Standard Recurring
191584	2019	2019	Demolition of 14 & 21 Nelson St.	Open	2,000,000	574,298	1,425,702	-	1,425,702	Strategic and Council Priorities
191599	2019	2019	Misc Initiatives–Facilities Operations & Maintenance	Open	350,000	344,336	5,664	-	5,664	Standard Recurring
191650	2019	2021	Facilities Repair & Replacement	Open	28,039,750	21,189,183	6,850,567	3,334,605	3,515,962	Standard Recurring
191760	2019	2019	Facility Inspections & Audits	Open	1,080,000	1,025,931	54,069	43,233	10,836	Standard Recurring
191899	2019	2019	Minor Capital - Corporate Security	Open	245,000	244,846	154	-	154	Standard Recurring

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191900	2019	2019	Interior Design Services	Open	3,180,000	2,563,535	616,465	23,155	593,310	Standard Recurring
192555	2019	2021	Redevelopment of Fire Station 201	Open	11,450,000	6,557,589	4,892,411	3,128,279	1,764,132	Strategic and Council Priorities
192710	2019	2019	Traffic Signalization	Open	600,000	598,178	1,822	-	1,822	Standard Recurring
192746	2019	2019	Connected Vehicle Infrastructure	Open	100,000	-	100,000	-	100,000	Strategic and Council Priorities
192761	2019	2019	Controlled Pedestrian Crosswalks	Open	50,000	49,863	137	-	137	Standard Recurring
192770	2019	2019	Traffic Signal Modernization Program	Open	700,000	564,233	135,767	-	135,767	Standard Recurring
192830	2019	2019	Bramalea Transit Terminal Repairs	Open	638,000	376,931	261,069	41,757	219,312	Standard Recurring
192840	2019	2020	Williams Pkwy Works Yard Phase 3	Open	8,300,000	74,997	8,225,003	3,652,415	4,572,588	Strategic and Council Priorities
192910	2019	2019	New Equipment	Open	1,393,000	679,342	713,658	-	713,658	Standard Recurring
192950	2019	2019	Replacement Equipment	Open	3,000,000	708,613	2,291,387	2,291,385	2	Standard Recurring
192971	2019	2019	Green Fleet Strategy	Open	150,000	86,046	63,954	-	63,954	Strategic and Council Priorities
192999	2019	2019	Minor Capital - Engineering	Open	106,700	86,750	19,950	-	19,950	Standard Recurring
193040	2019	2019	AVL / GPS Solution	Open	155,000	-	155,000	73,419	81,581	Strategic and Council Priorities
193050	2019	2019	Vehicle Barriers	Open	125,000	-	125,000	-	125,000	Strategic and Council Priorities
193130	2019	2019	Active Transportation Infrastructure	Open	2,000,000	1,489,751	510,249	147,987	362,262	Strategic and Council Priorities
193610	2019	2020	Project Design	Open	3,022,200	381,867	2,640,333	-	2,640,333	Standard Recurring
193625	2019	2019	Utility Relocation	Open	2,050,000	83,674	1,966,326	-	1,966,326	Standard Recurring
193640	2019	2019	Countryside Village Collector	Open	900,000	-	900,000	-	900,000	Strategic and Council Priorities
193690	2019	2019	Rivermont Road	Open	400,000	207,151	192,849	-	192,849	Standard Recurring
193820	2019	2019	Road Resurfacing	Open	15,000,000	13,244,248	1,755,752	132,288	1,623,464	Standard Recurring
193830	2019	2019	Road Infrastructure Misc.	Open	550,000	448,673	101,327	100,825	502	Standard Recurring
193920	2019	2019	McLaughlin Road Widening	Open	9,300,000	7,977,503	1,322,497	814,944	507,553	Strategic and Council Priorities
193980	2019	2019	Cottrelle Blvd: Humberwest Pkwy - Goreway Dr.	Open	31,500,000	407,205	31,092,795	31,092,238	557	Strategic and Council Priorities
194020	2019	2019	Land Acquisitions	Open	10,264,236	6,643,943	3,620,293	139,411	3,480,882	Strategic and Council Priorities
194230	2019	2019	Bridge Repairs	Open	2,410,000	1,717,205	692,795	131,494	561,301	Standard Recurring
194410	2019	2021	Sidewalks	Open	1,650,000	696,522	953,478	-	953,478	Standard Recurring
194500	2019	2019	Environmental Assessments	Open	1,350,000	466,884	883,116	319,659	563,457	Strategic and Council Priorities
194530	2019	2019	Streetlighting	Open	810,000	492,258	317,742	160,282	157,460	Standard Recurring
194880	2019	2021	Transit Maintenance & Storage Facility	Open	189,780,000	5,017,914	184,762,086	127,796	184,634,290	Funding advocacy/waiting for third party funding
194945	2019	2019	Storm Water Pond Retrofits	Open	1,060,000	160,582	899,418	3,097	896,321	Standard Recurring

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194950	2019	2019	Storm Water Management Study	Open	200,000	77,426	122,574	85,377	37,197	Standard Recurring
195622	2019	2019	Chinguacousy Wellness Interior Renovation	Open	1,500,000	1,233,665	266,335	-	266,335	Strategic and Council Priorities
195740	2019	2021	Victoria Park New Facility	Open	25,850,000	1,272,918	24,577,082	1,230,684	23,346,398	Strategic and Council Priorities
196110	2019	2019	Fletchers Creek SNAP Program	Open	700,000	314,118	385,882	61,588	324,294	Standard Recurring
197485	2019	2019	Environmental Master Plan Implementation	Open	340,000	287,487	52,513	-	52,513	Strategic and Council Priorities
197735	2019	2019	Riverwalk	Open	546,092	470,971	75,121	75,109	12	Strategic and Council Priorities
201518	2020	2021	New Facilities Development	Open	1,951,755	1,867,519	84,236	2,477	81,759	Standard Recurring
201520	2020	2020	Energy Programs	Open	600,000	563,164	36,836	27,667	9,169	Standard Recurring
201599	2020	2020	Misc Initiatives-Facilities Operations & Maintenance	Open	375,000	289,160	85,840	10,176	75,664	Standard Recurring
201610	2020	2020	Replacement of Signage-Soccer Centre	Open	200,000	105,446	94,554	-	94,554	Standard Recurring
201650	2020	2021	Facilities Repair & Replacement	Open	33,385,000	13,617,893	19,767,107	5,154,211	14,612,896	Standard Recurring
201760	2020	2020	Facility Inspections & Audits	Open	1,705,000	1,588,190	116,810	81,092	35,718	Standard Recurring
201850	2020	2020	Corporate Security Systems	Open	800,000	99,982	700,018	68,888	631,130	Standard Recurring
201899	2020	2020	Minor Capital - Corporate Security	Open	325,000	322,937	2,063	-	2,063	Standard Recurring
201900	2020	2020	Interior Design Services	Open	2,409,000	1,535,479	873,521	-	873,521	Standard Recurring
202710	2020	2020	Traffic Signalization	Open	600,000	571,175	28,825	12,544	16,281	Standard Recurring
202745	2020	2020	Traffic System Detectors	Open	100,000	87,808	12,192	-	12,192	Standard Recurring
202761	2020	2020	Controlled Pedestrian Crosswalks	Open	50,000	34,293	15,707	15,569	138	Standard Recurring
202770	2020	2020	Traffic Signal Modernization Program	Open	1,410,000	979,354	430,646	-	430,646	Standard Recurring
202790	2020	2020	Traffic Signal Communication	Open	90,000	66,433	23,567	-	23,567	Standard Recurring
202831	2020	2020	Parking Lots	Open	600,000	599,674	326	-	326	Standard Recurring
202832	2020	2020	Gateway Transit Terminal Repairs	Open	380,000	322,940	57,060	752	56,308	Standard Recurring
202910	2020	2020	New Equipment - Vehicles	Open	790,000	737,339	52,661	-	52,661	Standard Recurring
202950	2020	2020	Replacement Equipment - Vehicles	Open	1,000,000	773,007	226,993	226,993	-	Standard Recurring
202985	2020	2020	Road Weather Information System	Open	100,000	-	100,000	-	100,000	Strategic and Council Priorities
202999	2020	2020	Minor Capital - Engineering	Open	100,000	73,328	26,672	-	26,672	Standard Recurring
203010	2020	2020	Traffic Calming Measures	Open	150,000	513	149,487	-	149,487	Strategic and Council Priorities
203120	2020	2020	Asset Management - Roads	Open	100,000	57,936	42,064	32,680	9,384	Standard Recurring
203200	2020	2020	Intersection Improvements	Open	300,000	283,878	16,122	9,726	6,396	Strategic and Council Priorities
203610	2020	2020	Project Design	Open	750,000	356,226	393,774	-	393,774	Standard Recurring

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203625	2020	2020	Utility Relocation	Open	1,550,000	1,216,887	333,113	294,517	38,596	Standard Recurring
203710	2020	2020	Remembrance Road	Open	2,430,652	-	2,430,652	-	2,430,652	Standard Recurring
203750	2020	2020	Chinguacousy Road Widening	Open	9,300,000	8,927,827	372,173	64,583	307,590	Strategic and Council Priorities
203820	2020	2020	Road Resurfacing Program	Open	15,000,000	14,945,638	54,362	54,362	-	Standard Recurring
203835	2020	2020	Concrete Road Construction	Open	1,025,000	854,326	170,674	146,695	23,979	Standard Recurring
204160	2020	2020	Road Network Survey	Open	400,000	291,362	108,638	37,384	71,254	Standard Recurring
204200	2020	2020	Horizontal-Vertical Control Network	Open	175,000	151,033	23,967	-	23,967	Standard Recurring
204230	2020	2020	Bridge Repairs	Open	4,608,000	16,364	4,591,636	2,699,968	1,891,668	Standard Recurring
204300	2020	2020	Noise Walls	Open	750,000	470,938	279,062	12,091	266,971	Standard Recurring
204410	2020	2020	Sidewalks	Open	600,000	107,710	492,290	-	492,290	Standard Recurring
204486	2020	2020	Parking Garage System	Open	455,000	-	455,000	-	455,000	Standard Recurring
204530	2020	2020	Streetlighting	Open	1,070,000	856,733	213,267	213,139	128	Standard Recurring
204920	2020	2020	Stormwater & Environmental Monitoring	Open	450,000	136,541	313,459	68,021	245,438	Standard Recurring
204940	2020	2020	Storm Water Management - Restoration	Open	4,300,000	2,105,157	2,194,843	368,112	1,826,731	Standard Recurring
204941	2020	2020	Stormwater Asset Management	Open	750,000	-	750,000	-	750,000	Standard Recurring
204945	2020	2020	Storm Water Pond Retrofits	Open	200,000	-	200,000	-	200,000	Standard Recurring
204950	2020	2020	Storm Water Management Study	Open	400,000	7,798	392,202	-	392,202	Standard Recurring
205120	2020	2022	FCCC 1 & 2 Court Yard Infill	Open	800,000	158,612	641,388	543,717	97,671	Strategic and Council Priorities
205500	2020	2022	Sports Hall of Fame	Open	2,800,000	-	2,800,000	-	2,800,000	Strategic and Council Priorities
205631	2020	2020	Memorial Arena - Junior A-B Expansion	Open	180,000	88,225	91,775	-	91,775	Strategic and Council Priorities
205651	2020	2022	Century Gardens - Youth Centre	Open	14,000,000	616,118	13,383,882	524,486	12,859,396	Strategic and Council Priorities
205691	2020	2021	South Fletchers - Youth Centre	Open	1,412,500	913,351	499,149	494,515	4,634	Strategic and Council Priorities
205951	2020	2021	Chinguacousy Park-Bramalea Tennis Club Expansion	Open	1,600,000	182,332	1,417,668	112,028	1,305,640	Strategic and Council Priorities
207485	2020	2021	Environmental Master Plan Implementation	Open	405,000	81,414	323,586	195,801	127,785	Strategic and Council Priorities
211520	2021	2021	Energy Programs	Open	560,000	244,237	315,763	41,077	274,686	Standard Recurring
211650	2021	2021	Facilities Repair-Replacement	Open	1,795,000	1,270,317	524,683	88,137	436,546	Standard Recurring
211760	2021	2021	Facility Inspections-Audits	Open	1,880,000	937,441	942,559	15,908	926,651	Standard Recurring
211850	2021	2021	Corporate Security Systems	Open	300,000	295,809	4,191	4,191	-	Standard Recurring
211899	2021	2021	Minor Capital - Corporate Security	Open	375,000	288,422	86,578	-	86,578	Standard Recurring
212710	2021	2021	Traffic Signalization	Open	1,000,000	411,608	588,392	-	588,392	Standard Recurring

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212745	2021	2021	Traffic System Detectors	Open	100,000	-	100,000	-	100,000	Standard Recurring
212761	2021	2021	Controlled Pedestrian Crosswalks	Open	100,000	68,751	31,249	30,974	275	Standard Recurring
212770	2021	2021	Traffic Signal Modernization Program	Open	1,000,000	1,587	998,413	-	998,413	Standard Recurring
212799	2021	2021	Minor Capital - Traffic	Open	40,000	32,367	7,633	-	7,633	Standard Recurring
212910	2021	2021	New Equipment - Vehicles	Open	600,000	492,357	107,643	-	107,643	Standard Recurring
212930	2021	2021	Special Tools	Open	45,000	44,974	26	-	26	Standard Recurring
212950	2021	2021	Replacement Equipment - Vehicles	Open	3,900,000	1,887,596	2,012,404	1,845,402	167,002	Standard Recurring
212999	2021	2021	Minor Capital - Engineering	Open	120,000	28,087	91,913	-	91,913	Standard Recurring
213010	2021	2021	Traffic Calming Measures	Open	100,000	-	100,000	-	100,000	Strategic and Council Priorities
213131	2021	2021	Active Transportation	Open	1,000,000	209,370	790,630	716,513	74,117	Strategic and Council Priorities
213610	2021	2021	Project Design	Open	1,900,000	32,097	1,867,903	-	1,867,903	Standard Recurring
213625	2021	2021	Utility Relocation	Open	300,000	3,001	296,999	-	296,999	Standard Recurring
213640	2021	2021	Countryside Village Collector Road	Open	1,300,000	-	1,300,000	-	1,300,000	Standard Recurring
213690	2021	2021	Rivermont Road	Open	250,000	132,271	117,729	-	117,729	Standard Recurring
213820	2021	2021	Road Resurfacing Program	Open	18,300,000	17,470,110	829,890	478,430	351,460	Standard Recurring
213830	2021	2021	Road Infrastructure Misc.	Open	450,000	324,398	125,602	81,581	44,021	Standard Recurring
213831	2021	2022	Road Reconstruction	Open	420,000	-	420,000	-	420,000	Standard Recurring
213996	2021	2021	Fleet-Preventative Maintenance	Open	12,000	3,892	8,108	-	8,108	Standard Recurring
213997	2021	2021	Traffic-Preventative Maintenance	Open	1,918,000	1,808,633	109,367	-	109,367	Standard Recurring
213998	2021	2021	Road Operations-Preventative Maintenance	Open	3,260,000	3,155,435	104,565	403	104,162	Standard Recurring
214230	2021	2021	Bridge Repairs	Open	7,265,000	3,442,729	3,822,271	1,498,900	2,323,371	Standard Recurring
214410	2021	2021	Sidewalks	Open	600,000	427,790	172,210	-	172,210	Standard Recurring
214486	2021	2021	Parking Garage System	Open	1,000,000	-	1,000,000	-	1,000,000	Standard Recurring
214500	2021	2021	Environmental Assessments	Open	750,000	25,641	724,359	-	724,359	Strategic and Council Priorities
214530	2021	2021	Streetlighting	Open	1,980,000	634,779	1,345,221	1,282,042	63,179	Standard Recurring
214531	2021	2021	Streetlighting LED Retrofit	Open	3,500,000	1,840,895	1,659,105	886,488	772,617	Standard Recurring
214920	2021	2021	Stormwater - Environmental Monitoring	Open	525,000	53,972	471,028	-	471,028	Standard Recurring
214940	2021	2021	Storm Water Management - Restoration	Open	1,400,000	63,837	1,336,163	988,473	347,690	Standard Recurring
214941	2021	2021	Stormwater Asset Management	Open	750,000	25,407	724,593	-	724,593	Standard Recurring
214945	2021	2021	Storm Water Pond Retrofits	Open	1,700,000	37,209	1,662,791	-	1,662,791	Standard Recurring

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214950	2021	2021	Storm Water Management Study	Open	100,000	18,778	81,222	-	81,222	Standard Recurring
215501	2021	2021	Lorne Scots Military Museum	Open	250,000	218,136	31,864	31,864	-	Standard Recurring
215511	2021	2021	Zero Carbon Retrofit	Open	1,420,000	1,420,000	-	-	-	Strategic and Council Priorities
215851	2021	2022	Gore Meadows-PRP Satellite Office	Open	501,000	122,840	378,160	274,536	103,624	Strategic and Council Priorities
217485	2021	2021	Environmental Master Plan Implementation	Open	500,000	-	500,000	194,077	305,923	Strategic and Council Priorities
217735	2021	2022	Riverwalk	Open	15,130,000	53,269	15,076,731	5,172,925	9,903,806	Strategic and Council Priorities
221511	2022	2022	Electric Vehicle Charging	Open	3,750,000	44,266	3,705,734	-	3,705,734	Strategic and Council Priorities
221518	2022	2022	New Facilities Development	Open	1,040,000	788,772	251,228	-	251,228	Standard Recurring
221520	2022	2022	Energy Programs	Open	500,000	-	500,000	-	500,000	Standard Recurring
221599	2022	2022	Misc Initiatives-Facilities Operations & Maintenance	Open	990,000	911,963	78,037	20,700	57,337	Standard Recurring
221650	2022	2022	Facilities Repair-Replacement	Open	6,692,000	1,830,104	4,861,896	981,448	3,880,448	Standard Recurring
221760	2022	2022	Facility Inspections & Audits	Open	1,855,000	503,763	1,351,237	491,787	859,450	Standard Recurring
221850	2022	2022	Corporate Security Systems	Open	100,000	97,348	2,652	-	2,652	Standard Recurring
221899	2022	2022	Minor Capital Corp Security	Open	337,000	219,211	117,789	-	117,789	Standard Recurring
221900	2022	2022	Interior Design Services	Open	2,110,000	528,750	1,581,250	-	1,581,250	Standard Recurring
222520	2022	2022	Fire Station 215	Open	1,000,000	29,877	970,123	768,290	201,833	Strategic and Council Priorities
222702	2022	2022	Traffic Management Centre Enhancements	Open	200,000	-	200,000	-	200,000	Strategic and Council Priorities
222710	2022	2022	Traffic Signalization	Open	850,000	60,465	789,535	703,926	85,609	Standard Recurring
222745	2022	2022	Traffic System Detectors	Open	100,000	-	100,000	-	100,000	Standard Recurring
222770	2022	2022	Traffic Signal Modernization Program	Open	350,000	39,147	310,853	-	310,853	Standard Recurring
222799	2022	2022	Minor Capital - Traffic	Open	40,000	14,661	25,339	-	25,339	Standard Recurring
222810	2022	2022	New Works Yards	Open	2,105,000	9,278	2,095,722	-	2,095,722	Standard Recurring
222811	2022	2022	Sandalwood Works Yard Vehicle Mtce Expansion	Open	1,100,000	124,919	975,081	538,902	436,179	Strategic and Council Priorities
222830	2022	2022	Bramalea Transit Terminal Rehabilitation	Open	5,800,000	8,507	5,791,493	-	5,791,493	Standard Recurring
222831	2022	2022	Parking Lots	Open	900,000	563,561	336,439	3,777	332,662	Standard Recurring
222910	2022	2022	New Equipment - Vehicles	Open	567,000	-	567,000	2,279	564,721	Standard Recurring
222930	2022	2022	Special Tools	Open	45,000	40,650	4,350	-	4,350	Standard Recurring
222950	2022	2022	Replacement Equipment - Vehicles	Open	2,878,000	1,382	2,879,382	335,739	2,543,643	Standard Recurring
222999	2022	2022	Minor Capital - Engineering	Open	120,000	39,495	80,505	-	80,505	Standard Recurring
223010	2022	2022	Traffic Calming Measures	Open	500,000	-	500,000	-	500,000	Strategic and Council Priorities



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223099	2022	2022	Minor Capital – Operations	Open	30,000	4,367	25,633	-	25,633	Standard Recurring
223120	2022	2022	Asset Management – Roads	Open	100,000	-	100,000	-	100,000	Standard Recurring
223131	2022	2022	Active Transportation	Open	1,000,000	3,471	996,529	-	996,529	Strategic and Council Priorities
223135	2022	2022	Wall & Fence Replacements and/or Major Repairs	Open	250,000	17,362	232,638	56,680	175,958	Standard Recurring
223580	2022	2022	Goreway Drive Widening	Open	58,000,000	173,454	57,826,546	57,797,272	29,274	Strategic and Council Priorities
223610	2022	2022	Project Design	Open	1,000,000	224	999,776	-	999,776	Standard Recurring
223620	2022	2022	Pre-Engineering	Open	750,000	413,290	336,710	-	336,710	Standard Recurring
223625	2022	2022	Utility Relocation	Open	1,500,000	-	1,500,000	55,968	1,444,032	Standard Recurring
223820	2022	2022	Road Resurfacing Program	Open	21,000,000	11,453,718	9,546,282	7,864,544	1,681,738	Standard Recurring
223830	2022	2022	Road Infrastructure Misc.	Open	450,000	51,949	398,051	30,138	367,913	Standard Recurring
223995	2022	2022	Asset Mgt-Capital Planning-Preventative Maintenance	Open	961,000	642,016	318,984	-	318,984	Standard Recurring
223996	2022	2022	Fleet-Preventative Maintenance	Open	16,000	-	16,000	-	16,000	Standard Recurring
223997	2022	2022	Traffic-Preventative Maintenance	Open	1,891,000	888,476	1,002,524	520,935	481,589	Standard Recurring
223998	2022	2022	Road Operations-Preventative Maintenance	Open	3,384,000	2,259,143	1,124,857	937,338	187,519	Standard Recurring
224160	2022	2022	Road Network Survey	Open	1,000,000	80,108	919,892	538,782	381,110	Standard Recurring
224200	2022	2022	Horizontal & Vertical Control Network	Open	200,000	127,842	72,158	-	72,158	Standard Recurring
224230	2022	2022	Bridge Repairs	Open	2,110,000	680,467	1,429,533	22,524	1,407,009	Standard Recurring
224300	2022	2022	Noise Walls	Open	3,650,000	311,661	3,338,339	1,288,685	2,049,654	Standard Recurring
224450	2022	2022	Garden Square	Open	400,000	-	400,000	-	400,000	Strategic and Council Priorities
224451	2022	2022	Ken Whillans Square	Open	1,500,000	-	1,500,000	-	1,500,000	Strategic and Council Priorities
224486	2022	2022	Parking Garage System	Open	450,000	-	450,000	-	450,000	Standard Recurring
224500	2022	2022	Environmental Assessments	Open	750,000	4,323	745,677	-	745,677	Strategic and Council Priorities
224530	2022	2022	Streetlighting	Open	1,910,000	3,562	1,906,438	1,136,430	770,008	Standard Recurring
224531	2022	2022	Streetlighting LED Retrofit	Open	3,500,000	524,969	2,975,031	2,562,827	412,204	Standard Recurring
224920	2022	2022	Stormwater & Environmental Monitoring	Open	650,000	952	649,048	-	649,048	Standard Recurring
224940	2022	2022	Stormwater Management - Restoration	Open	2,550,000	109,373	2,440,627	654,927	1,785,700	Standard Recurring
224941	2022	2022	Stormwater Asset Management	Open	2,250,000	-	2,250,000	-	2,250,000	Standard Recurring
224950	2022	2022	Stormwater Management Study	Open	400,000	-	400,000	-	400,000	Standard Recurring
225700	2022	2022	Mississauga-Embleton Community Centre	Open	20,000,000	385,311	19,614,689	4,888,263	14,726,426	Strategic and Council Priorities
227485	2022	2022	Environmental Master Plan Implementation	Open	600,000	105,000	495,000	-	495,000	Strategic and Council Priorities

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Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments	Category
			<b>TOTAL PUBLIC WORKS &amp; ENGINEERING</b>		<b>1,624,871,670</b>	<b>831,912,393</b>	<b>792,959,277</b>	<b>223,801,305</b>	<b>569,157,972</b>	
			<b>PLANNING, BUILDING &amp; GROWTH MANAGEMENT</b>							
117852	2011	2015	Queen St West DPS Implementation	Open	82,619	47,619	35,000	-	35,000	Standard Recurring
137420	2013	2014	Official Plan Review Studies	Open	701,000	686,008	14,992	-	14,992	Strategic and Council Priorities
137740	2013	2014	Building Permit On-Line	Open	1,105,000	488,051	616,949	113,463	503,486	Strategic and Council Priorities
157201	2015	2015	Official Plan Review Studies - Zoning By-Law Review	Open	250,000	207,342	42,658	42,657	1	Standard Recurring
157420	2015	2017	Official Plan Review Studies - Official Plan Review	Open	1,000,000	901,737	98,263	56,234	42,029	Strategic and Council Priorities
167360	2016	2016	Transportation Master Plan - TMP	Open	250,000	249,283	717	-	717	Strategic and Council Priorities
167823	2016	2017	Downtown Mobility Hub Master Plan	Open	200,000	142,308	57,692	-	57,692	Standard Recurring
167867	2016	2016	Cultural Heritage Plan	Open	250,000	53,933	196,067	121,400	74,667	Standard Recurring
177050	2017	2017	Comprehensive Fees Review	Open	200,000	-	200,000	-	200,000	Standard Recurring
177824	2017	2017	Gateway Precinct - Mobility Hub Master Plan	Open	150,000	-	150,000	-	150,000	Strategic and Council Priorities
187001	2018	2018	Planning Vision Implementation	Open	300,000	282,943	17,057	-	17,057	Standard Recurring
187002	2018	2018	Strategic Planning Studies	Open	2,000,000	811,224	1,188,776	150,315	1,038,461	Standard Recurring
187202	2018	2018	Queen Corridor-Policy-Zoning	Open	120,000	-	120,000	-	120,000	Standard Recurring
187356	2018	2018	Active Transportation Plan - Cycling	Open	1,875,000	772,236	1,102,764	-	1,102,764	Strategic and Council Priorities
187360	2018	2018	Transportation Master Plan-TMP	Open	500,000	318,451	181,549	178,496	3,053	Strategic and Council Priorities
187375	2018	2018	Commuter Cycling Program	Open	1,780,604	-	1,780,604	-	1,780,604	Standard Recurring
187951	2018	2018	Bramalea Mobility Hub MP	Open	150,000	-	150,000	-	150,000	Standard Recurring
187992	2018	2018	Bram East Employment Land Review	Open	75,000	19,334	55,666	-	55,666	Standard Recurring
197001	2019	2019	Planning Vision Implementation	Open	500,000	189,855	310,145	-	310,145	Standard Recurring
197003	2019	2020	Policy Planning Studies	Open	666,000	177,629	488,371	18,804	469,567	Standard Recurring
197051	2019	2019	Costing Model Review for Administration of the Bldg Code	Open	75,000	50,013	24,987	-	24,987	Standard Recurring
197360	2019	2019	Transportation Master Plan - TMP	Open	200,000	-	200,000	200,000	-	Strategic and Council Priorities
197400	2019	2019	Official Plan Review	Open	500,000	499,771	229	229	-	Strategic and Council Priorities
197827	2019	2019	Community Improvement Plan Program	Open	300,000	-	300,000	-	300,000	Standard Recurring
207001	2020	2020	Planning Vision Implementation	Open	180,000	-	180,000	-	180,000	Standard Recurring
207003	2020	2020	Policy Planning Studies	Open	100,000	-	100,000	-	100,000	Standard Recurring
207360	2020	2020	Transportation Master Plan - TMP	Open	150,000	28,894	121,106	48,350	72,756	Strategic and Council Priorities
207400	2020	2020	Official Plan Review	Open	300,000	166,558	133,442	33,597	99,845	Strategic and Council Priorities

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Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments	Category
207840	2020	2020	Urban Design Standards Manual	Open	250,000	40,699	209,301	-	209,301	Strategic and Council Priorities
207841	2020	2020	Urban Design Integrated Community Master Plan	Open	150,000	142,686	7,314	-	7,314	Strategic and Council Priorities
207858	2020	2020	Queen St. Development Permit Implementation	Open	500,000	53,083	446,917	303,586	143,331	Standard Recurring
207860	2020	2020	Heritage Heights Studies	Open	500,000	464,558	35,442	31,531	3,911	Standard Recurring
207921	2020	2020	Comprehensive Municipal Parking Strategy	Open	300,000	290,005	9,995	-	9,995	Standard Recurring
217003	2021	2021	Policy Planning Studies	Open	600,000	428,381	171,619	98,860	72,759	Standard Recurring
217004	2021	2021	Departmental Renewal	Open	250,000	201,787	48,213	-	48,213	Strategic and Council Priorities
217203	2021	2021	Expropriation Protocol Agreement	Open	750,000	179,078	570,922	-	570,922	Standard Recurring
217357	2021	2021	Transportation Modelling & Data Analytics	Open	25,000	23,517	1,483	-	1,483	Standard Recurring
217391	2021	2021	Bram West North Area Study	Open	150,000	-	150,000	150,000	-	Standard Recurring
217400	2021	2021	Official Plan Review	Open	350,000	-	350,000	-	350,000	Strategic and Council Priorities
217820	2021	2021	Downtown Plan	Open	200,000	90,254	109,746	109,746	-	Strategic and Council Priorities
217858	2021	2021	Queen St Development Permit Implementation	Open	100,000	-	100,000	-	100,000	Standard Recurring
217860	2021	2021	Heritage Heights Studies	Open	960,000	371,533	588,467	457,704	130,763	Standard Recurring
217932	2021	2021	Housing Catalyst Project	Open	4,000,000	-	4,000,000	-	4,000,000	Strategic and Council Priorities
217941	2021	2021	Public Realm Implementation Plan	Open	200,000	-	200,000	-	200,000	Standard Recurring
227003	2022	2022	Policy Planning Studies	Open	475,000	24,244	450,756	325,756	125,000	Standard Recurring
227356	2022	2022	Active Transportation Plans & Studies	Open	625,000	-	625,000	-	625,000	Strategic and Council Priorities
227358	2022	2022	Cycling Infrastructure Planning & Design	Open	150,000	-	150,000	-	150,000	Strategic and Council Priorities
227360	2022	2022	Transportation Master Plan - TMP	Open	100,000	-	100,000	-	100,000	Strategic and Council Priorities
227391	2022	2022	Bram West North Area Study	Open	250,000	88,710	161,290	66,062	95,228	Standard Recurring
227400	2022	2022	Official Plan Review	Open	698,000	-	698,000	-	698,000	Strategic and Council Priorities
227820	2022	2022	Downtown Plan	Open	315,000	-	315,000	247,745	67,255	Strategic and Council Priorities
227826	2022	2022	Heritage Property Incentive Grant	Open	100,000	3,277	96,723	-	96,723	Standard Recurring
227860	2022	2022	Heritage Heights Studies	Open	535,000	118,814	416,186	78,643	337,543	Standard Recurring
227881	2022	2022	Community Benefits Charge Assessment	Open	30,000	28,996	1,004	-	1,004	Standard Recurring
227933	2022	2022	Housing Brampton - ROP Incentive Pilot Project	Open	400,000	-	400,000	-	400,000	Standard Recurring
227934	2022	2022	City Wide Community Improvement Plan for Housing	Open	60,000	-	60,000	-	60,000	Standard Recurring
227935	2022	2022	Housing Brampton	Open	135,000	-	135,000	-	135,000	Strategic and Council Priorities
			<b>TOTAL PLANNING, BUILDING &amp; GROWTH MANAGEMENT</b>		<b>27,118,223</b>	<b>8,642,811</b>	<b>18,475,412</b>	<b>2,833,178</b>	<b>15,642,234</b>	

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Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments	Category
					2,445,721,184	1,306,880,588	1,138,840,596	253,077,221	885,763,375	