

CLOSED PROJECTS THAT ARE FULLY EXPENDED AS OF SEPTEMBER 30, 2011

Service Name	Dept name	Project	ProjYear	Project Name	Budget
Corporate Wide	Corporate Wide	7344	2006	Box Grove MOU	12,050
Total Corporate Wide					12,050
CAO, Legal, HR, & Sustainability Office	CAO's Office	10065	2010	Accessibility - Administration of Program for 2010	61,400
CAO, Legal, HR, & Sustainability Office					61,400
Corporate Services	Financial Services	10091	2010	DC & Project Mgmt - Capital Growth Projects - Non-TCA	341,516
	Financial Services	10290	2010	Winter Maintenance Vehicles Purchased by Contractors	200,000
	Total Financial Services				541,516
	ITS	7384	2007	Horizon Upgrade V8	42,308
	ITS	8540	2008	Roads AVL Pilot Project	6,884
	ITS	8545	2008	Upgrade Network Switch - Civic Centre	50,000
	ITS	9020	2009	Job Costing System/Module	70,000
	ITS	9035	2009	Building Inspection Mobile Hardware	130,000
	ITS	9339	2009	Information Management Implementation (Part 1 of 2)	100,000
	ITS	10357	2010	Electronic Info Boards at Community Centres (Recreation)	6,116
	ITS	10356	2010	New Computers for Public Access (Library)	22,600
	Total ITS				427,908
	Sustainability	10528	2010	MESF Legacy Organic	14,870
	Total Sustainability				14,870
Total Corporate Services					984,294
Development Services	Economic Development	10004	2010	Economic Alliance Program	35,374
	Total Economic Development				35,374
	Engineering	7712	2007	Ramp to Hwy 404, North Hwy 7, Class EA & Detailed Design	206,200
	Engineering	8420	2008	Village Parkway Improvement - Design & Prop Acqu	241,000
	Engineering	9311	2009	Engineering Studies - Peer Review	115,000
	Engineering	9318	2009	Highway 404 Mid-block Crossing, North of HWY 7 (Design)	166,667
	Total Engineering				728,867
					764,241
	Asset Mgmt - Centennial CC Expansion	4987	2002	Centennial CC Expansion	400,000
	Asset Mgmt - Centennial CC Expansion	6332	2004	Hydro	187,000
Community & Fire Services	Total Asset Mgmt - Centennial CC Expansion				587,000
	Asset Mgmt - Facility Assets	7732	2007	Civic Centre Accommodation Plan	50,000
	Asset Mgmt - Facility Assets	10264	2010	Main Street Markham Washrooms - Storage Facility	43,000
	Total Asset Mgmt - Facility Assets				93,000
	Buildings	7422	2007	Museum Collections Building - Architect Disbursements	16,000
	Total Asset Mgmt - Museum Ward & Collections Buildings				16,000
	Library	9254	2009	Replace Shelving - Annual Program	61,200
	Library	9501	2009	Library Collections	29,813
	Total Library				91,013
	Operations - Fleet	10288	2010	New Equipment - Enhanced Cultural Practices - Year 4 of 5	45,000
	Total Operations - Fleet				45,000
	Operations - Parks	9188	2009	Replacement of Boulevard/Park Trees - Annual Program	53,925
	Operations - Parks	10218	2010	Dog Off Leash Area - Annual Program	40,000

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	Total Operations - Parks				93,925
	Operations - Roads	10506	2010	Asphalt Resurfacing - Material Testing	41,282
	Operations - Roads	10507	2010	Asphalt Resurfacing - Steel	18,834
	Total Operations - Roads				60,116
	Operations - Traffic	6139	2004	Traffic Calming Requests - New Development Related	50,000
	Total Operations - Traffic				50,000
	Recreation Services	10170	2010	R.J. Clatworthy Arena - Flooring Replacement	40,000
	Recreation Services	11421	2011	Milliken Mills - Storage Tank Relining	11,194
	Total Recreation Services				51,194
	Theatre	7598	2007	Staging Equipment	52,000
	Total Theatre				52,000
	Waste Management	10569	2010	MESF Stately Way	3,116
	Total Waste Management				3,116
	Waterworks	9267	2009	Inflow/Infiltration - Annual	260,000
	Waterworks	10322	2010	Inflow & Infiltration	260,000
	Waterworks	10334	2010	Supervisory Control & Data Acquisition (SCADA)	101,500
	Total Waterworks				621,500
Total Community & Fire Services					1,763,864
GRAND TOTAL					3,585,849