

**CITY OF HAMILTON  
CAPITAL PROJECTS' STATUS REPORT  
PUBLIC HEALTH SERVICES  
As of December 31, 2014**

YEAR APPROVED	PROJECTID	DESCRIPTION/ TITLE	BUDGET	ACTUAL REVENUES	ACTUAL EXPENDITURES	COMMITMENTS	AVAILABLE BALANCE	% COMPLETE	TARGET COMPLETION DATE	ON TARGET (Y/N)	PROJECT MANAGER	STATUS EXPLANATION
			a	b	c	d	e = a-c-d	f = (c+d)/a				
2014	4241409507	East H Air Monitoring Stations	265,455	265,455	274,928	2,850	(12,323)	104.6%	2015	Y	M. Bush	Two airpointers have been procured and are operational. Online data is available through the Hamilton Air Monitoring Network (HAMN). Project is on-track to be completed in Q4 2015. Budget on target. Over expenditure to be corrected Q1 2015..
2014	6771455100	Community Climate Change Plan	140,000	140,000	89,545	9,972	40,484	71.1%	2015	Y	B. Montgomery	Community engagement on Climate Change adaptation planning has occurred throughout 2014 and continues in 2015. This project is on-track to be completed in Q4 2015.
2014	6771457100	Airshed Modelling System	250,000	125,000	125,000	0	125,000	50.0%	2014	N	M. Lawson	Project launch delayed due to identifying a viable funding partner. Project is now on-track to be completed in Q4 2015.
2014	6771457401	Neighbourhood Air Monitoring	95,000	95,000	14,246	81,000	(246)	100.3%	2014	N	B. Montgomery	This project is dependent upon specific weather conditions, which were not ideal in 2014 for this work. The expected completion date for this project is Q4 2015.
2013	6771357302	Information Management System	74,000	74,000	0	0	74,000	0.0%	2014	N	K. Smith	Project work delayed in 2014 due to other departmental priorities. Target Q4 2015 for development of initial management dashboard of service indicators.
2012	6771241201	Accommodations - Health Campus	4,180,000	776,250	2,799,030	432,484	948,486	77.3%	2015	Y	L. Keerma	Project expected completion 2015 as scheduled with no delays.
2012	6771241203	MHC -PH Construction	10,300,000	10,000,000	7,500,000	0	2,800,000	72.8%	2015	Y	M. Baird	On track for completion in Q2 2015.
<b>TOTAL PUBLIC HEALTH SERVICES</b>			<b>15,304,455</b>	<b>11,475,705</b>	<b>10,802,749</b>	<b>526,305</b>	<b>3,975,401</b>	<b>74.0%</b>				