

**City of Hamilton Capital Projects Status Report - Public Works Tax Supported Projects
As of June 30, 2019**

YEAR APPROVED	PROJECT ID	DESCRIPTION	APPROVED BUDGET (\$)	ACTUAL EXPENDITURES (\$)	PO COMMITMENTS (\$)	AVAILABLE BALANCE (\$) d = a - b - c	% COMPLETE e = (b+c) / a	Project Manager	STATUS EXPLANATION as of June 30, 2019
			a	b	c	d	e		
Pan-Am Games									
2011	3621154100	Pan Am Games - Ivor Wynne	148,270,000	147,702,027	110,708	457,265	99.7%	Carla Ippolito	Final works to be completed by year end 2019 weather permitting or Q1 2020.
Total Pan-Am			148,270,000	147,702,027	110,708	457,265	99.7%		
Parks & Cemetery									
2014	4241409213*	Public Seating	50,000	12,140	-	37,860	24.3%	K. Bunn	Project to be closed and return funding to Ward 2 account in Q3 2019.
2015	4401549002	Marina Pier&Dock Repair-Replic	252,100	226,925	25,344	(169)	100.1%	A. McDonald	Floating structure review ongoing, funding commitment is for complete structural modifications to address water level fluctuations, to be completed Q4 2019.
2015	4241509110*	Victoria Park - Resurface Splash Pad	140,000	-	-	140,000	0.0%	A. McDonald	Project to be closed and returning funding to Ward 1 account in Q3 2019.
2015	4241509720*	Inch Park Initiative	25,000	25,289	-	(289)	101.2%	A. McDonald	Project to be closed in Q3 2019.
2016	4401649102	Sports Field Rehab Program	65,000	45,532	20,294	(826)	101.3%	A. McDonald	Work is completed, awaiting invoices to close PO and project in Q3 2019.
2017	4401741001	Cemetery Building Repairs	75,000	47,936	25,744	1,320	98.2%	A. McDonald	Mount Hamilton Cemetery building repairs in process, expected completion Q4 2019.
2017	4401749104	Security Lighting Program	69,700	3,594	64,188	1,918	97.2%	A. McDonald	LED upgrades and replacements to park lighting Q3 2019, specifically Bayfront Parking Lot .
2017	4401749107	Park Fencing Program	100,000	16,946	80,181	2,873	97.1%	A. McDonald	Funds to be used for Baseball and Multi-use court fencing repairs at Victoria Park, completed Q3 2019.
2017	4401749510	Spraypad Infrastructure Rehab	56,300	-	-	56,300	0.0%	A. McDonald	Close and transfer balance to 4401949510. Close in Q3 2019
2017	4401749607	Outdoor Ice Rink Program	7,600	7,635	-	(35)	100.5%	A. McDonald	Project to be closed in Q3 2019.
2017	4401749612	Cemetery Id Signs	45,000	34,985	-	10,015	77.7%	A. McDonald	Remaining funds for Parkside cemetery sign and entrance improvements, completion Q3 2019.
2017	4401751700	2017 Small Equipment Replace	102,200	40,659	29,364	32,177	68.5%	S. Williams	Will be fully spent by end of Q3 2019. Small Equip inventory and replacement program underway.
2017	4241709114*	Victoria Park Lighting	80,000	-	-	80,000	0.0%	A. McDonald	Lighting study under review to add Security Lighting along South pathway to be completed Q4 2019
2018	4401811601	Cemetery Roads Rehabilitation	85,000	11,298	-	73,702	13.3%	A. McDonald	Close and transfer to 4401911601; project to be closed in Q3 2019.
2018	4401841001	Cemetery Building Repairs	278,199	38,073	235,846	4,281	98.5%	A. McDonald	Mount Hamilton Cemetery building repairs in process, expected completion Q4 2019.
2018	4401849007	Cemetery Columbarium	50,000	21,460	28,540	-	100.0%	A. McDonald	Prepare area of paving & footings at Mount Hamilton Cemetery for future Columbarium in Q3 2019

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2018	4401849101	Park Pathway Resurfacing	295,820	216,535	102,590	(23,305)	107.9%	A. McDonald	Project to include various park pathway replacements to be completed Q4 2019. Negative variance to be mitigated through PO closures or funded from 4401949101.
2018	4401849102	Waterfront (Bayfront) Trail	436,150	200,426	16,593	219,132	49.8%	A. McDonald	A portion of the trail has been repaired, remaining improvements to the floating bridge and trail raising from Princess point to Fishway to be completed Q2 2020.
2018	4401849107	Park Fencing Program	133,650	40,517	113,935	(20,803)	115.6%	A. McDonald	Funds to be used for Baseball and Multi-use Court Fencing Repairs at various park sites in Q4 2019. Negative variance will be mitigated through PO closures or funded from 4401949107.
2018	4401849801	Monitoring & Repairs of the Escarpment & Waterfront	65,000	14,619	13,820	36,561	43.8%	A. McDonald/K. Bunn	Erosion/culvert study at the Rail Trail, site survey work to be occur in Q4 2019
2018	4401849802	Heritage Green Maintenance building	263,900	222,581	4,369	36,950	86.0%	A. McDonald/K. Bunn	Minor grading improvements to be completed Q3 2019.
2018	4401851601	Equipment Acquisitions - DC	247,000	185,241	-	61,759	75.0%	S. Williams	To purchase new beach rake for Parks East in 2019.
2018	4401851700	Small Equipment Replacement	75,000	49,242	32,007	(6,249)	108.3%	S. Williams	Inventory completed and purchases underway. Negative variance will be mitigated through PO closures or funded from 4401951700.
2018	4401852100	CSA Safety Material Replacement	145,000	95,861	48,941	198	99.9%	A. McDonald	Wood Fibre supply and install continuing through numerous sites in Q4 of 2019.
2018	4401855800	QC CA Material Testing	10,000	-	10,000	-	100.0%	A. McDonald	Unusually wet spring construction season has delayed the work and invoicing, testing to proceed Q3-4 2019
2018	4401855802	Confederation Beach Shoreline Replacement	875,000	153,811	577,026	144,163	83.5%	A. McDonald	Work to continue into Q4 2019 for repairs at 4 sites at Confed Beach Pk. Work delayed due to high water levels.
2018	4401856001	Leash free Dog Park Program	80,000	73,074	4,749	2,177	97.3%	A. McDonald	Close PO and move remaining funds to 4401956001 in Q3 2019.
2018	7101854812	SC Tennis-Courts Resurfacing	70,000	-	70,000	-	100.0%	A. McDonald	Construction in Q3 2019, weather permitting
2018	4241809103*	Cootes Floating Bridge	45,000	5,742	500	38,758	13.9%	A. McDonald	Bridge repair at Fishing Pier to be completed Q4 2019
2018	4241809302*	Birge Park	175,000	173,164	4,000	(2,164)	101.2%	A. McDonald	Project complete and pending final invoice payment. Negative variance will be mitigated with the PO closure or will be funded from 4401952100 Q3 2019.
2018	4241809303*	Lifesavers Park	125,000	109,020	-	15,980	87.2%	A. McDonald	Project to be closed in Q3 2019.
2018	4241809304*	Woodlands Park	100,000	101,760	-	(1,760)	101.8%	A. McDonald	Project complete and deficit to be funded from 4401949101 and closed in Q3 2019.
2018	4241809602*	Fay Park Redevelopment	90,000	91,080	-	(1,080)	101.2%	A. McDonald	Project complete deficit to be funded from 4401952100 and close in Q3 2019.

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2018	4241809704*	Inch Park Improvement	300,000	291,566	5,069	3,364	98.9%	A. McDonald	Capital improvements to address accessibility at Inch Park to be completed Q3 2019.
2019	4401911601	Cemetery Roads Rehabilitation Program	127,900	10,980	71,320	45,600	64.3%	A. McDonald	Asphalt Paving to be reviewed and replaced or widened at Woodlands & Mount Hamilton Cemeteries in Q4 2019
2019	4401941001	Cemetery Building Repairs	115,000	-	44,293	70,707	38.5%	A. McDonald	Mount Hamilton Cemetery building repairs, expected completion Q4 2019.
2019	4401949007	Cemetery Columbarium	70,000	-	26,625	43,375	38.0%	A. McDonald	Prepare area of paving & footings at Mount Hamilton Cemetery for future Columbarium in Q3 2019
2019	4401949101	Park Pathway Resurfacing	215,000	23,227	142,019	49,754	76.9%	A. McDonald	Park pathway work on numerous sites throughout Q2, Q3 & Q4 continuing including to increase accessibility to playgrounds
2019	4401949104	Security Lighting Program	60,000	-	-	60,000	0.0%	A. McDonald	Review and replacement of park lighting that is in need of replacement. Completed Q4-2019
2019	4401949107	Park Fencing Program	118,000	3,770	50,000	64,230	45.6%	A. McDonald	Ongoing fencing work, to be completed in Q4 2019.
2019	4401949504	Parkland Id & Way Finding Signage	20,000	-	-	20,000	0.0%	A. McDonald	The addition of new signage, or address sign inserts to parks without signage. To be completed Q4 2019.
2019	4401949510	Spraypad Infrastructure Rehab	110,000	-	-	110,000	0.0%	A. McDonald	Investigate and perform surfacing improvements at Gage Park Spray Pad, to be completed Q2 2020.
2019	4401951601	Equipment Acquisitions - DC	247,000	-	-	247,000	0.0%	S. Williams	2019 DC funded projects include the remainder of the beach rake, and two additional mowers - one for Wm Connell and an upgrade from an AR5 mower to a 16' mower in Parks East.
2019	4401951700	Small Equipment Replacement	80,000	-	-	80,000	0.0%	S. Williams	2019 small equip inventory and replacement program. Inventory completed and the purchase of replacements is underway..
2019	4401951903	Confederation Beach Pk-Capital Maintenance	175,000	-	175,000	-	100.0%	A. Byrne	HCA lead; funds are for capital and major maintenance required at Confederation Park. Anticipated completion by Q4-2019.
2019	4401952100	CSA Safety Material Replacement	175,000	-	96,000	79,000	54.9%	A. McDonald	Wood Fibre supply and install and play structure site preparation continuing through numerous sites in Q2 of 2020.
2019	4401952600	Playground Lifecycle Replacement Program	637,600	-	-	637,600	0.0%	A. McDonald	Play structure replacements at Corktown, Churchill, Bobby Kerr, Captain Cornelius, Bayview West and Rockview Summit parks, to be completed Q2 2020.
2019	4401954699	Tennis & Multi-use Court Rehabilitation	100,000	671	86,754	12,576	87.4%	A. McDonald	Improvements for Millgrove Park and Carlisle Tennis courts, to be completed Q3/4 2019.
2019	4401955800	QC-CA-Parks & Cemetery Material Testing	10,000	-	-	10,000	0.0%	A. McDonald	To fund testing in Q4 2019-Q4 2020.
2019	4401955901	Memorial Pk Storm Water Management Study	90,000	-	-	90,000	0.0%	A. McDonald	Review of Waterdown Memorial Park drainage and mitigation options Q4-2019

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2019	4401956001	Leash free Dog Park Program	80,000	11,876	-	68,124	14.8%	A. McDonald	Review for underserviced Wards, drainage improvements to Borers Dog Park and Heritage Green Dog Park, completed Q2-2020
2019	4241909204*	W2 Metal Containers	400	-	-	400	0.0%	A. Byrne	Additional metal garbage cans to be acquired and added to the Ward 2 parks. To be completed Q3 2019.
2019	4241909210*	Corktown Neighbourhood Play Equipment	60,000	-	-	60,000	0.0%	A. McDonald	A life cycle replacement of the play structure at Shamrock Park to be completed Q4 2019
2019	4241909401*	Kenilworth Stairs Fountain	45,000	26,081	1,620	17,299	61.6%	A. McDonald	The addition of a new water drinking fountain to be completed Q3 2019.
Total Parks & Cemetery			7,548,519	2,633,318	2,206,731	2,708,470	64.1%		
Forestry & Horticulture									
2011	4451153001	Emerald Ash Borer Plan	16,976,631	12,346,295	1,098,299	3,532,037	79.2%	S. Scarlett	Multi-yr. program. 10-yr removal and replanting strategy. Additional funds to this project ID until 2022. Expenditures of the 10-yr life of the program will be as approved by Council
2014	4451451004	Gage Park Tropical House	5,671,500	5,596,452	77,442	(2,394)	100.0%	S. Scarlett	Construction complete. Capital Project ID to remain open during warranty/ commission phase
2015	4241509678*	Mountain Brow Vista Study Plan	278,000	132,050	630	145,320	47.7%	M. Monaghan	Currently procuring services to complete project. Anticipated project completion by Q4 2019.
2016	4451653644	Tree Planting Program Wards 3-5	398,910	362,482	-	36,428	90.9%	S. Scarlett	Multi-year Councillor initiated project, Community coordination and Staff Directed programs in progress. Funds are anticipated to be 100% committed by year end.
2016	4241609507*	Tree Planting Ward 5	400,000	293,142	2,941	103,917	74.0%	S. Scarlett	Multi-year Councillor initiated project, Community coordination and Staff Directed programs in progress. Funds are anticipated to be 100% committed by year end 2019
2017	4451751700	2017 Small Equipment Replace	60,000	44,130	12,267	3,603	94.0%	S. Scarlett	Year 3 of 3 for replacing small equipment for Forestry & Hort. Funds will be 100% spent in 2019.
2017	4451753444	Tree Planting Program	2,001,020	1,588,359	314,098	98,563	95.1%	S. Scarlett	Project ongoing. Remaining funds will committed by Q3 2019 and project will be closed.
2018	4451853444	Tree Planting Program	1,310,000	813,267	459,888	36,845	97.2%	S. Scarlett	Project ongoing. Remaining funds will committed by Q3 2019 and projects will be closed.
2018	4451853701	Gypsy Moth Monitoring	2,500,000	1,964,620	541,917	(6,537)	100.3%	S. Scarlett / C. Gibbons	Project complete. Waiting for invoices to be processed. Variance will be mitigated when PO is closed.
2019	4451953444	Tree Planting Program	1,345,000	249,869	345,181	749,950	44.2%	S. Scarlett	Current year project, ongoing.
2019	4241909203*	W2 Concrete Planters	100,000	-	-	100,000	0.0%	S. Scarlett	Councillor initiated project from Plan local ward 2 process. Planning & procurement currently underway.
2019	4241909208*	Cannon Bike Planters	9,000	-	-	9,000	0.0%	S. Scarlett	Councillor initiated project from Plan local ward 2 process. Planning & procurement currently underway.

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2019	4241909209*	Beasley and Central Trees	75,000	-	-	75,000	0.0%	S. Scarlett	Councillor initiated project from Plan local ward 2 process. Planning & procurement currently underway.
2019	4241909214*	Hanging Baskets	6,000	-	-	6,000	0.0%	S. Scarlett	Councillor initiated project from Plan local ward 2 process. Planning & procurement currently underway.
2019	4241909217*	Central Planters	12,600	-	-	12,600	0.0%	S. Scarlett	Councillor initiated project from Plan local ward 2 process. Planning & procurement currently underway.
Total Forestry & Horticulture			31,143,661	23,390,665	2,852,663	4,900,334	84.3%		

Waste Management

2009	5120991101	Glanbrook Landfill-Stage 3 Development	6,800,000	6,014,734	787,088	(1,822)	100.0%	R. Conley	The City and Contractor are working towards some warranty issues which should be resolved by Q3 2019. Then this project ID can be closed.
2012	5121241200	Accommodation Updates	200,000	104,421	6,447	89,132	55.4%	R. Ellis	Funds will be committed and spent by year end 2020 with upcoming leasehold-related moves.
2012	5121290111	Leaf&Yard Composting Facility Relocation	200,000	120,937	1,160	77,903	61.0%	R. Conley	Funds to be re-appropriated to 5121991000 and project to be closed in Q3 2019.
2014	5121449002	CCF Air Handling-Odour Control	1,246,000	335,330	-	910,670	26.9%	C. McCausland	Currently negotiating ECA amendments with MECP. Potential infrastructure upgrade implementation in 2020
2014	5121490411	MRF Remediation	210,000	116,196	85,814	7,990	96.2%	C. McCausland	Consultant completing RSC work provided update with revised timelines based on MECP requirements. Entire project is scheduled to be completed in 2020.
2015	5121594511	Transfer Stn & CRC Expansion	350,000	73,926	-	276,074	21.1%	C. McCausland	Initial project from 2015 has been postponed to 2019/2020. Remaining funds to be used in 2019 and 2020 as a new study is completed before construction can take place.
2016	5121651602	New Driver/Vehicle Technology	100,000	33,756	-	66,244	33.8%	J. McCormick	Funds to be used for route optimization software. Tender/RFP to be issued in Q3 2019 and funds to be committed/spent in Q3/Q4 of 2019
2016	5121655610	2020 Waste System Planning	725,001	220,306	198,557	306,139	57.8%	C. McCausland	Funds being used for Collection RFP, CCF RFP, best practice reviews and consulting work. RFP award will be in 2020.
2016	5121695525	SWMMP - Planning & Approvals Program	90,000	30,907	-	59,093	34.3%	C. McCausland	Project to be closed in Q3 2019.
2017	5121790100	CCF Rolling Stock Replacement	1,017,000	671,617	-	345,383	66.0%	C. McCausland	Project to be closed in Q3 2019.
2017	5121794002	Transfer Stn Door Replace	200,000	124,267	52,883	22,851	88.6%	C. McCausland	Door installation expected to be completed by end of Q4
2017	5121795525	SWMMP-Planning&Approvals Program	120,000	-	-	120,000	0.0%	C. McCausland	Funds to be reappropriated to 5121895525 and project to be closed in Q3 2019.
2018	5121849800	CCF Air Handling Upgrades	1,700,000	134,128	25,174	1,540,698	9.4%	C. McCausland	Building modifications and equipment are being evaluated and negotiated as ECA amendments with the MECP. It is estimated that funds will be committed in 2020.

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2018	5121855137	Waste Management R & D Program	230,000	(47,715)	19,690	258,025	-12.2%	C. McCausland	Funds to be reappropriated to 5121955137 and project to be closed in Q3 2019.
2018	5121890200	Diversion Container Replacement	870,000	764,289	98,816	6,895	99.2%	J. McCormick	Project to be closed when the commitment is spent. Expected to be end of 2019
2018	5121890700	Public Space & Special Event Containers	311,000	229,647	60,949	20,404	93.4%	J. McCormick	Project to be closed when the commitment is spent. Expected to be end of 2019
2018	5121891000	Glanbrook Landfill Capital Improvement Program	330,000	99,638	165,082	65,280	80.2%	R. Conley	Glanbrook Landfill Stage 4 approvals work with NPCA, DFO, MECP is underway. This work is ongoing and expected be completed by Q1 of 2020.
2018	5121892000	Closed Landfill Maintenance & Capital Improvement	456,000	49,252	117,444	289,304	36.6%	C. McCausland	Contracts for leachate system flushing, gas well decommissioning and new well installation should be awarded by year end
2018	5121893000	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	190,000	160,593	-	29,407	84.5%	C. McCausland	Funds to be reappropriated to 5121993000 and project to be closed in Q3 2019.
2018	5121894000	Transfer Station/CRC Maintenance & Improvement Program	205,000	130,338	6,700	67,963	66.8%	J. McCormick	Funds to be reappropriated to 5121994000 and project to be closed in Q3 2019.
2018	5121895525	SWMMP Approvals	150,000	-	-	150,000	0.0%	E. Prpic	Master plan review to take place in Q4 2019 and into 2020. Recommendations such as multi-res, commercial waste programs and other master plan initiatives . Expected completion 2020.
2019	5121949003	CCF Lifecycle Replacement	500,000	-	-	500,000	0.0%	C. McCausland	SCADA system replacement project at the CCF is in the scope phase and is currently being finalized for pricing. Work should commence in 2019 and be completed in 2020.
2019	5121951900	WasteCollectionEquip-DwntwnBIA	165,000	-	-	165,000	0.0%	J. McCormick	Staff currently investigating the ability to test alternative types of equipment for the DTCP to improve efficiency. Once tested, staff will procure equipment. Equipment testing to take place in Q3 2019 and procure in Q4 2019
2019	5121955137	Waste Management R&D	125,000	-	-	125,000	0.0%	E. Prpic	Outreach initiatives and program development opportunities to increase diversion rate and decrease waste per capita.
2019	5121990200	Diversion Container Replacement	913,500	-	790,146	123,354	86.5%	J. McCormick	For the supply of diversion containers including green carts and blue boxes. Anticipate all funds will be committed or spent by Q4 2019.

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2019	5121990700	Public Space & Special Event Containers	120,000	-	-	120,000	0.0%	J. McCormick	Funds to be used for the supply of street litter containers and special event containers. Funds to be committed by the end of 2019 and spent in 2020
2019	5121990900	Cigarette Litter Prevention Prog	65,000	13,891	5,036	46,073	29.1%	J. McCormick	Advertising blitz launched and will continue through 2019.
2019	5121990901	Cigarette Butt Receptacle	50,000	2,278	-	47,722	4.6%	J. McCormick	Funds being used to purchase cigarette receptacles for the cigarette litter pilot. Pilot is expected to conclude Q4 2019. At that time, next steps will be determined
2019	5121991000	Glanbrook Landfill Capital Improvement Program	418,000	68,611	8,684	340,705	18.5%	R. Conley	This project includes assessing and expanding the L&YW composting area adjacent to the Glanbrook landfill. It is also for planning and designing the relocation an existing creek to prepare for waste receipt in Stage 4. Work has begun in 2019 and will continue through 2020
2019	5121992000	Closed Landfill Maintenance & Capital Improvement	357,700	-	-	357,700	0.0%	C. McCausland	This project involves site monitoring and maintenance. This covers any repairs that are required to keep the closed landfills in compliance. This work will be ongoing in 2019 into 2020
2019	5121993000	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	278,000	97,528	89,814	90,658	67.4%	C. McCausland	This project is for line painting and tipping floor repairs in 2019 and security camera upgrades around site in Q1/Q2 2020
2019	5121994000	Transfer Station/CRC Maintenance & Improvement Program	268,000	8,645	22,500	236,855	11.6%	J. McCormick	Funds for site maintenance including scale decks, bunkers and railings at the CRCs
2019	5121994920	Environmental Services Legislative Compliance Program	185,000	41,394	-	143,606	22.4%	A. Storey	Funds for Compliance and legislative programs related to waste diversion and tonnage. Will be fully committed and spent by year end.
Total Waste Management			19,145,201	9,598,915	2,541,983	7,004,303	63.4%		

Open Space Development

2007	4400756755	Joe Sams Park Phase 2 Development	3,665,000	3,631,115	66,463	(32,578)	100.9%	C. Graham	Project under warranty. Future work for pathway connection. Keep open.
2008	4400856600	Olmstead Natural Open Space	1,374,600	1,328,051	31,932	14,617	98.9%	C. Graham	Monitoring ongoing for prairie establishment. In co-ordination with 4401956600 Keep open.
2010	4401056002*	The Gore Master Plan	3,699,454	3,513,360	-	186,095	95.0%	C. Graham	Phase 3 construction in future years, pending LRT coordination for setting of grades at the track and open space. Keep open.

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2010	4401056060	Open Space Replacement Strategy - East Mountain Trail	1,536,000	1,193,573	65,326	277,101	82.0%	C. Graham	Mud street to Pritchard portion substantially complete. Future work at Highland road through developer-build arrangement anticipated in 2019/2020. Keep open.
2010	4401056090	Johnson Tew Park	1,345,200	1,306,798	43,962	(5,559)	100.4%	C. Graham	Park minor deficiencies and final payments outstanding. 2019 funds for tree planting of arboretum. Keep open.
2010	4401056127*	Churchill Park-Soccer Field & MP	2,378,690	1,072,395	534,403	771,892	67.5%	C. Graham	Construction underway - anticipate completion in July 2019. Future phases - multi-year project. Keep open.
2010	4401056521	Trillium Seabreeze Park	920,000	872,842	-	47,158	94.9%	C. Graham	Project reconciled, holdback released back to project account, and funds reappropriated to John Rebecca Park and Mount Hope park to address funding needs in those projects. Can be closed.
2012	4401255002	Confederation Park Feasibility Study	256,000	242,497	12,800	703	99.7%	C. Graham	Study is complete. Close PO and close project.
2012	4401256126	Shaver Neighbourhood Park Development	1,877,067	1,629,862	110,421	136,785	92.7%	C. Graham	Trail construction is complete, with planting outstanding. Keep open for final payments, deficiency and holdback release.
2012	4401256520	Gage Park Redevelopment - Walkway Lighting and Paving	3,188,416	2,782,185	126,333	279,897	91.2%	C. Graham	Rose Garden path project to be completed summer 2019. Sign replacement at Main and Lawrence anticipated in summer 2019. ongoing, multi-year project. Keep open.
2012	4401256801	Green Millen Shore Estates Waterfront	778,000	704,480	1,770	71,750	90.8%	C. Graham	Final payments pending to developer for construction of trail. Keep open.
2012	5181260214	Parkside/Kipling, Stormwater	1,500,000	1,365,490	-	134,510	91.0%	C. Graham	Rain Garden creation at Churchill Park, as part of the park redevelopment, and to address local flooding. Work ongoing, keep open.
2013	4401356002*	Beasley Park Rehabilitation	2,172,008	2,101,775	54,773	15,459	99.3%	C. Graham	Some deficiencies to be addressed related to skateboard park surfacing and historic bowl feature. Future phase to close Kelly street and complete park redevelopment. Keep open.
2013	4401356107	Cherry Beach Lakefront Park	3,162,100	2,851,074	220,475	90,552	97.1%	C. Graham	Confirmation of completion of DFO permit requirements ongoing. Keep open.
2013	4401356124	William Connell Community Park	5,830,000	5,187,653	700,977	(58,631)	101.0%	C. Graham	Correction of deficiencies of phase 1 work anticipated in summer 2019. Keep open.
2013	4401356541	Borers Creek Trail Link	774,000	778,540	14,272	(18,813)	102.4%	C. Graham	Project complete, however minor works required to repair damage. Keep open.
2013	4401356801	Confederation Park - Sports Park Development	11,525,685	5,801,840	4,146,882	1,576,962	86.3%	C. Graham	Phase 1 sports park development underway, with anticipated completion in Q4 2019. Future phases, keep open.
2014	4241409341*	Pipeline Master Trail Plan	830,000	401,087	38,929	389,984	53.0%	C. Graham	Design of trail from Brampton to Grace underway. Design work to respond to new requirements from Hamilton Water due to watermain break. Encroachments require design consideration.

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2014	4401456009	Mount Hope Park Redevelopment	1,667,695	1,625,730	21,861	20,104	98.8%	C. Graham	Project complete, with the exception of servicing. Additional work required to correct drainage at baseball and fitness area, to be done in summer 2019.
2014	4401456102	2555 Creekside	270,905	65,856	8,094	196,955	27.3%	C. Graham	Playground installation complete, pending rubberized safety surfacing. Keep open
2014	4401456401*	Parkland - Stadium Precinct	12,418,475	9,222,425	299,741	2,896,309	76.7%	C. Graham	Monitoring work including installation of new wells in winter 2019. Site programming, public consultation and feasibility underway. Risk Assessment anticipated for later in 2019. Keep open.
2014	7101454405	255 Winona Rd-School Purchase	3,572,250	3,443,011	90,512	38,727	98.9%	C. Graham	Land acquired for future use to facilitate parkland development per the secondary plan.
2015	4401556503	Heritage Green Sports Pk Ph II	1,445,600	952,955	57,350	435,295	69.9%	C. Graham	Road and trail design underway. Anticipate tender later in 2019. Keep open.
2015	4401556504	Trails Master Plan Update	373,300	342,951	8,694	21,656	94.2%	C. Graham	Trail initiatives evaluated every year for priority and future budgeting. Keep open.
2015	4401556506	Vincent Massey Park Development	624,000	565,962	15,000	43,038	93.1%	C. Graham	Work to fix drainage at the park ongoing, anticipated completion in Q3 2019. Keep open.
2015	4401556510	Dundas Valley HS Soccer	281,400	31,478	-	249,922	11.2%	C. Graham	Funding contribution for construction of field. Payment of \$250,000 required, so transfer of funds from Ancaster Community Ball Diamond lighting required.
2015	4401556511*	Nash Orchard Park	18,646	10,367	-	8,279	55.6%	C. Graham	Pre-design work has been initiated. Future funds required for implementation. Requirement for area development to progress prior to park work.
2015	4401556512	Glanbrook Hills Park	810,000	736,428	12,454	61,118	92.5%	C. Graham	Project complete, pending holdback release. Keep open.
2015	4401556514*	St Christopher's Park	230,000	98,868	66,703	64,428	72.0%	C. Graham	Ongoing work to improve play area and walkways, keep open
2016	4401649620	Confederation Park - Wild Waterworks - Creation of a Master Plan for the Waterpark - HCA Lead	200,000	163,356	38,804	(2,160)	101.1%	C. Graham	HCA Lead with Recreation staff support; Project is a Ward Councillor priority. Funds are for Waterpark improvements at the facility. Anticipated completion in 2019.
2016	4401656002	Gore Master Plan Phase 2 (Open Space Development Blk)	1,652,000	1,458,464	-	193,536	88.3%	C. Graham	Phase 3 construction in future years, pending LRT coordination for setting of grades at the track and open space. Keep open.
2016	4401656603*	Sam Lawrence Park	420,000	171,500	117,716	130,784	68.9%	C. Graham	Concept design and public engagement throughout 2019, with anticipated final proposal in Q2 2020. Keep open.
2016	4401656605	Upper Stoney Creek Splash Pad #2	836,510	812,770	18,913	4,827	99.4%	C. Graham	Final deficiencies rectified. Keep open pending holdback release and final payments.

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2016	4401656802	Beach Park Development Program	100,000	20,000	-	80,000	20.0%	C. Graham	On-going program. Funded through Beach Reserve at Councillor's request. For use at Cllr discretion.
2017	4401756402	Waterdown S Pk 2 (Agro Pk)	670,000	628,997	46,063	(5,060)	100.8%	C. Graham	Project under warranty. Keep open.
2017	4401756612	Up Country Ests Proposed Pk DB	567,000	71,004	495,313	683	99.9%	C. Graham	Developer-build park. Keep open pending payment and construction completion.
2017	4401756701	North Wentworth Pk Lands Exp	350,000	35,000	-	315,000	10.0%	C. Graham	Funds for acquisition of additional parkland at North Central Park (Mars Park), from Industrial subdivision development adjacent. Keep open pending payment.
2017	4401756702	Fallen Firefighter's Memorial	125,000	44,364	53,467	27,169	78.3%	C. Graham	Detailed design work underway for location at Gage Park. Multi-year project, keep open.
2017	4401756703	Mountain Brow Path	241,000	177,429	29,570	34,001	85.9%	C. Graham	Masterplan is complete. Previous comment in error - Future works to implement. Detailed design work for first phase anticipated in 2019. Keep open.
2017	4401756704	RE1700 - Fruitland Winona	8,652,950	8,639,993	2,729	10,227	99.9%	C. Graham	Acquisitions for future community park ongoing. Due diligence studies ongoing.
2017	4401756706*	Roxborough Park ReDev & Design	91,000	46,815	31,485	12,700	86.0%	C. Graham	Public consultation has taken place, and work beginning on detailed design. Timing of construction pending coordination with the development and determination of funding source. Keep open.
2017	4401756710	Valley Prk-Skateboard Prk	100,000	136	-	99,864	0.1%	C. Graham	Public consultation is ongoing. Future funds for construction required. Keep open.
2017	4401756718	Ancaster Meadows Pk (Proposed)	720,000	144,241	565,813	9,946	98.6%	C. Graham	Construction underway, to be completed in 2019. Keep open.
2017	4401756802	Beach Park Dev Program	100,000	-	-	100,000	0.0%	C. Graham	On-going program. Funded through Beach Reserve at Councillor's request. For use at Cllr discretion.
2017	4401756824	William Connell Community Park	950,000	689,099	454,237	(193,336)	120.4%	C. Graham	Correction of deficiencies of phase 1 work anticipated in summer 2019. Keep open.
2017	4401756907*	Century Street Park	295,000	42,749	-	252,251	14.5%	C. Graham	Tender closed above project budget. Redesign underway, and anticipate retendering in 2019. Future coordination with public art.
2018	4241809102*	Victoria Park Com Gardens	145,000	4,940	118,801	21,259	85.3%	C. Graham	Installation of additional space at the Victoria park community garden. RFQ awarded, work set to begin early fall 2019.
2018	4241809401*	Crown Point East Parkette	397,880	365,554	11,715	20,611	94.8%	C. Graham	Parkette is substantially complete. Keep open pending holdback release and deficiencies.
2018	4241809801*	GarthReservoir-WillmConnell Prk	200,000	77,203	88,190	34,607	82.7%	C. Graham	Detailed design of Phase 1 - toboggan hill to be completed this summer, to be ready for tender when funds are available for construction keep open.
2018	4401855600	Parks Testing and Reporting	58,200	58,209	1,359	(1,368)	102.4%	C. Graham	Close PO and close project.

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2018	4401855801	Emergency Shoreline Study	340,000	130,989	152,895	56,116	83.5%	C. Graham	Shoreline study to recommend future works related to protection of City of Hamilton shoreline, per Item 8 of PW report 18-006. Future projects requiring future funding anticipated. Keep open.
2018	4401856127	Churchill Park Phase 2	50,000	10,631	-	39,369	21.3%	C. Graham	Phase 2 design work underway. HCA, NEC permits required prior to construction. Future construction funding required. Keep open.
2018	4401856300	Parkside Hills	193,355	97,375	-	95,980	50.4%	C. Graham	Land exchange still pending. City does not yet own full extent of the property. Preliminary design work started, however, cannot proceed until land ownership is confirmed. Keep open.
2018	4401856601	Legislated Monitoring	97,900	24,909	23,101	49,890	49.0%	C. Graham	Ongoing project to fulfill monitoring requirements for park construction, including species at risk. Ongoing project, keep open.
2018	4401856615*	John St N Rebecca Master Plan	3,210,000	535,185	2,670,167	4,648	99.9%	C. Graham	Construction underway, to be completed late 2019. Keep open.
2018	4401856802	Beach Park Development	100,000	35,000	-	65,000	35.0%	C. Graham	On-going program. Funded through Beach Reserve at Councillor's request. For use at Cllr discretion.
2018	4401856803	RHV Trails Mstr Plan The Nest	300,000	63,782	-	236,218	21.3%	C. Graham	The third of the Gathering Places as part of the Red Hill Valley Project. Pending JSB, HCA and NEC approvals. Design and construction pending JSB process.
2018	4401856804	Highbury Meadows North Park	80,000	17,008	-	62,992	21.3%	C. Graham	Design start in 2019, with construction in future years. Keep open.
2018	4401856805	Cline Park Redevelopment	60,000	37,329	8,719	13,952	76.7%	C. Graham	Design work anticipated in 2019 for life-cycle replacement items. Construction funds required in future years. Keep open.
2018	4401856806	BookjansW PropPrk-AncasterGlen	570,000	72,105	490,854	7,041	98.8%	C. Graham	Construction started, anticipate completion in 2019. Keep open.
2018	4401856811*	Cross of Lorraine-Restoration	10,000	-	-	10,000	0.0%	C. Graham	Investigating the restoration of the lighted feature. Ongoing program. Keep open.
2018	4401856812	Spencer Creek Estates (14)	60,000	12,756	4,719	42,525	29.1%	C. Graham	Conceptual design underway. Future funds required for construction. Keep open.
2018	4401856813	Chedoke Falls Viewing Study	60,000	55,312	1,680	3,008	95.0%	C. Graham	Environmental studies underway in 2019 due to NEC and HCA permit requirements. Future funds for construction required. Keep open.
2018	4401856815	Caterini Park (Binbrook)	477,000	61,125	-	415,875	12.8%	C. Graham	Construction ongoing. Keep open for final payments to developer.
2018	4401856817	Fifty Road Parkette Redev	700,000	160,591	8,608	530,801	24.2%	C. Graham	Encroachment has delayed DFO approvals. Anticipate tender in Q2 2019, for summer fisheries window construction. Keep open.
2018	4401856819	Waterfalls Viewing	362,500	180,568	79,844	102,088	71.8%	C. Graham	Design of south viewing platform for Albion Falls to address health and safety concerns. Functional and detailed design work in 2019. Future funds required for construction. NEC, MNR, and HCA approvals anticipated. Keep open.

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2018	4401856820	Waterford Park	241,550	8,247	700	232,603	3.7%	C. Graham	Master plan and public consultation anticipated for Q2/3 2019. Detailed design work starting in Q3, 2019. Future funds required for construction. Keep open.
2018	4401856900*	Bruce Park Spraypad	670,000	282,534	339,556	47,910	92.8%	C. Graham	Construction underway, to be completed in July 2019. Keep open pending final payments and holdback release.
2018	4401856910	John St N & Rebecca Land Acq	1,550,000	20,000	-	1,530,000	1.3%	C. Graham	Payment and remediation for lands required for future park development. Keep open.
2018	4401858800	Skatepark Facility - Rec Study	227,000	100,421	20,777	105,803	53.4%	C. Graham	Public consultation is ongoing. Future funds for construction required. Keep open.
2018	4411806201	Central Park Redevelopment	1,647,000	350,167	-	1,296,833	21.3%	C. Graham	Detailed design for redevelopment of park. Pending final grades from capping and infrastructure project. Soil stockpiling for capping complete. Keep open.
2019	4401955600	Parks Testing and Reporting	50,000	10,910	-	39,090	21.8%	C. Graham	Ongoing testing for LAS projects for quality control. Keep open.
2019	4401956802	Beach Park Dev Program	100,000	10,000	-	90,000	10.0%	C. Graham	On-going program. Funded through Beach Reserve at Councillor's request. For use at Cllr discretion.
2019	4401956904	Andrew Warburton Memorial Park	150,000	29,136	-	120,864	19.4%	C. Graham	Redevelopment of existing park. Public consultation and design work in 2019. Future funds required for construction. Keep open.
2019	4401956906	Gatesbury Park	89,000	17,287	6,330	65,383	26.5%	C. Graham	Additional amenities required at existing park. Public consultation in fall 2019, future funds required for construction.
2019	4401956912	Meadowlands Comm Park	65,000	12,626	-	52,374	19.4%	C. Graham	Spray pad required at existing park. Design in 2019, future funds required for construction. Keep open.
2019	4401956922	Alexander Park Skate Park	532,000	103,335	-	428,665	19.4%	C. Graham	Design of skateboard park at this park. Future funds required for construction. Keep open.
2019	4401956925	City Hall Peace Garden	90,000	17,482	-	72,518	19.4%	C. Graham	Upgrades to existing garden area for accessibility and beautification. Keep open.
2019	4401956926	HAAA - Implementation of MP	171,000	33,215	-	137,785	19.4%	C. Graham	Public consultation process pending for future park upgrades. Keep open.
2019	4401956929	HRTMP Init7-1 LmrdgeHydroTrail	138,000	33,331	-	104,669	24.2%	C. Graham	Studies and license agreements required with Hydro One for future trail development. Keep open.
2019	4401956930	Citywide Shoreline Protection	30,950,000	29,136	-	30,920,864	0.1%	C. Graham	Work to investigate city shoreline conditions and propose design solutions ongoing. Coordinated with Emergency Shoreline works and DMAF project. Keep open.
2019	4401956932	HRTMP Init15-12 MtnBrowRdLnk	43,000	4,300	-	38,700	10.0%	C. Graham	Trail development in new subdivision in Waterdown South. Coordinated with developer process. Keep open.
2019	4401956933	HRTMP Init15-7_Hwy5-MtnBrowLnk	613,000	119,069	6,480	487,451	20.5%	C. Graham	Design and construction of trail through Waterdown parks and open spaces. Keep open.
2019	4401956934	Chedoke Falls Viewing Implmntn	291,000	56,524	104,500	129,976	55.3%	C. Graham	Environmental studies underway in 2019 due to NEC and HCA permit requirements. Future funds for construction required. Keep open.

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2020	4401956600	Olmstead Open Space-Monitoring	50,000	9,712	-	40,288	19.4%	C. Graham	Monitoring ongoing for prairie establishment. In co-ordination with 4400856600 Keep open.
2021	4401956902	Red Hill Phase 3 and 4 Park	650,000	65,000	-	585,000	10.0%	C. Graham	Developer-build neighbourhood park. timing dependent upon development timing. Anticipate construction late 2019/into 2020. PDFAs required. Keep open.
2022	4401956903	StonechurchTrail Link @Dartnall	150,000	29,136	-	120,864	19.4%	C. Graham	Trail connection from Mt. Albion CA to Dartnall Road. Anticipate tender in Q3 2019 and construction later in 2019. Keep open.
2023	4401956910	Ancaster Soccer Improvements	350,000	74,167	29,818	246,015	29.7%	C. Graham	Improvements to existing Melissa Tancredi field. NEC permits required. Target tender in fall 2019, and construction later in 2019/early 2020. Keep open.
2024	4401956921	Johnson Tew Planting	50,000	9,712	-	40,288	19.4%	C. Graham	Arboretum planting at park, coordinated with Forestry. Planting ongoing. Keep open.
Total Open Space Development			130,934,336	70,432,590	12,773,049	47,728,696	63.5%		

West Harbour Strategic Initiatives

2012	5181206222	Setting Sail-Floating Breakwater	4,040,000	4,023,357	26,420	(9,777)	100.2%	G. Norman	Project complete. Leave open until claims resolved likely Q3/4 2019.
2013	4901355303	Piers 5-8 Prkng&Traffic Study	100,000	95,493	4,497	10	100.0%	G. Norman	Project complete, pending PO closure – anticipated close next BER
2013	8201355880	Implementation of Setting Sail	461,750	455,748	6,270	(268)	100.1%	G. Norman	Project complete, pending PO closure – anticipated close next BER
2015	4411506103	Pier 8 Sanitary PS & Forcemain	14,850,000	669,315	10,516,796	3,663,888	75.3%	G. Norman	Under construction
2015	4411506104	West Harbour Draft Plan&Zoning	641,540	590,308	15,794	35,438	94.5%	G. Norman	Draft plan and zoning under appeal; additional study in support of LPAT hearing in 2019 is underway
2015	4411506105	Pier 5-7 Marina Reconstruction	8,785,000	9,312,739	191,890	(719,630)	108.2%	G. Norman	Project complete; Variance is made up of revenues expected from RYHC and HPA per finance agreements. RHYC has been invoiced. Expect invoice to HPA in Q3
2015	4411506106	Marina Services & Gas Dock	1,200,000	455,528	70,552	673,920	43.8%	G. Norman	Project underway ; consultant retained. Design being coordinated with Piers 5-7 design (HWT)
2015	4411506107	Pier5-7 Marina Shoreline Rehab	10,893,700	1,780,947	131,773	8,980,980	17.6%	G. Norman	Detailed design nearing completion - currently underfunded; postponed until funding is in place.
2015	4411506108	West Harbour RSC	1,633,900	1,649,408	1,749	(17,257)	101.1%	G. Norman	99% complete - final RA/RMP being reviewed by MECP (third submission)
2015	4411506109	West Harbour Site Remediation	2,182,000	899,757	293,593	988,650	54.7%	G. Norman	Demolition 100% complete; remediation complete; site prep complete save for fill import. Excess funds to be appropriated for surface works.
2015	4411506111	Bayfront Park Beach Study	300,000	229,298	101	70,601	76.5%	G. Norman	Next phase of study to examine alternative uses for the beach.
2015	4411506201	Central Park Master Plan	100,000	91,235	22,517	(13,752)	113.8%	G. Norman	Design complete. Variance; to be resolved in 2019 with transfer from park construction account

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2016	4411606001	CHH Site Servicing Study (Jamesville)	120,000	15,453	-	104,547	12.9%	G. Norman	Jamesville RFP Process is on-going and a Preferred Proponent will be determined in July 2019. Due-Diligence period will be initiated Aug. 2019-2019-Dec. 2019, when site servicing details will be planned.
2016	4411606002	Real Estate Disposition Process	964,200	633,194	42,298	288,708	70.1%	G. Norman	Pier 8 Development Agreement negotiation is on-going. Council approval expected by Q. 3 2019. Pier 6&7 land solicitation process expected Q.4 2019-Q.2 2020.
2016	4411606003	Community Engagement Imp.	460,000	198,720	75,000	186,280	59.5%	G. Norman	Program is on-going to support the WH Re-Development Plan; Real Estate Disposition Process & Capital Projects contained in the WHSI. Focus on Placemaking & Animation Plan & Program to be completed by end of Q3. 2019.
2016	4411606004	Marketing Communication Imp.	450,000	105,333	13,078	331,589	26.3%	G. Norman	Program is on-going to support the; Real Estate Disposition Process for Pier 8 & Pier 6&7 lands & Capital Projects contained in the WHSI. West Harbour Re-Development Plan
2016	4411606101	Pier 6-8 Servicing Design	1,785,000	818,776	218,192	748,032	58.1%	G. Norman	Detailed design 100% complete; out for tender. Excess funds to be appropriated for surface works.
2016	4411606102	Pier 5-7 Boardwalk	3,344,300	270,197	56,077	3,018,027	9.8%	G. Norman	Detailed design nearing completion - currently underfunded; postponed until funding is in place.
2016	4411606103	Pier 6 Artisan Village (CAN150)	1,191,900	23,598	58,324	1,109,979	6.9%	G. Norman	Project underway by HWT
2016	4411606104	Pier 7 Commercial Village	3,095,100	78,394	174,254	2,842,452	8.2%	G. Norman	Project underway by HWT
2016	4411606105	Pier 8 Shorewall	16,495,000	9,085,207	7,817,114	(407,321)	102.5%	G. Norman	Under construction
2016	4411606106	Pier 8 Promenade	8,010,000	992,823	100,000	6,917,177	13.6%	G. Norman	Ready for tender - waiting on new Bill 66 proclamation in July
2016	4411606111	Bayfront Park Beach Rehab	280,000	84,053	-	195,947	30.0%	G. Norman	Implementation on hold; alternative use options being considered.
2016	4411606201	Bar-Tiff Site Remediation	1,350,000	143,628	13,215	1,193,157	11.6%	G. Norman	Phase 1 ESA complete. Need for additional study to be scoped in 2019.
2016	4411606202	Bar-Tiff Site Servicing Study	180,000	32,362	-	147,638	18.0%	G. Norman	On-Hold pending outcome of the MOU process with identified Film Studio development partner.
2016	5121692001	Central Park Remediation	4,900,000	436,650	41,523	4,421,828	9.8%	G. Norman	Risk assessment and Risk management plan complete; capital works need delineating to reduce scope / costs.
2017	4411706101	Pier 6-8 Servicing Constrn	8,830,000	530,700	-	8,299,301	6.0%	G. Norman	Contract being negotiated with low bidder. Expect start in July.
2017	4411706102	Pier 8 Park	1,419,300	273,943	44,918	1,100,440	22.5%	G. Norman	Detailed design complete. Construction will follow servicing in late 2019 / early 2020.
2017	4411706103	Bayfront Park Upgrades Ph 1	500,000	22,190	-	477,810	4.4%	G. Norman	Project delayed to accommodate shift in priority to have public realm projects on Piers 5-8 expedited
2017	4411706104	Artisan Village Design Study	110,000	25,866	74,581	9,553	91.3%	G. Norman	Project underway by HWT

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2017	4411706105	WH Parking Garage Feasibility	300,000	13,314	-	286,686	4.4%	G. Norman	RFP in Q2 2018
2017	4411706201	Bar-Tiff Real Est Solicitation	200,000	-	-	200,000	0.0%	G. Norman	On-Hold pending outcome of the MOU process with identified Film Studio development partner.
2017	4411706202*	Adaptive Comm Re-use 125 Barton St. W	800,000	812,577	1,643	(14,220)	101.8%	G. Norman / R. Ellis	Project complete, pending PO closure and deficit mitigation – anticipated close next BER
2018	4411806102	Macassa Bay Shoreline Improv	450,000	38,573	-	411,427	8.6%	G. Norman	Preliminary scoping started in Q2 2019
2018	4411806103	Macassa Bay Boardwalk Trail	350,000	27,094	-	322,906	7.7%	G. Norman	Preliminary scoping started in Q2 2019
2018	4411806104	West Harbour Public Art	710,000	44,530	-	665,470	6.3%	G. Norman	Foot of James public art to be implemented with Pier 5-7 Phase 1.
2018	4411806105	Police Marine Facility Replac	600,000	320,313	5,000	274,687	54.2%	G. Norman	Interim facility nearing completion; police to start move imminently.
2018	4411806106	James St CSO Tank overflow pipe	375,000	34,331	6,805	333,864	11.0%	G. Norman	To be implemented with Piers 5-7 Phase 1
2018	4411806202	Central Neighbourhood Park	3,890,000	188,054	42,266	3,659,680	5.9%	G. Norman	Delay in spec preparation; to be tendered in Q3 2019
Total West Harbour Initiative			106,347,690	35,503,003	20,066,241	50,778,446	52.3%		

Energy Initiatives

2014	7901448406	Ice Plant Optimization Arenas	425,000	63,071	-	361,929	14.8%	M. Carson	Tendering by Q3 2019 and construction start Q4 2019.
2016	7901641600	Hamilton Place LED Light	590,000	418,383	29,322	142,295	75.9%	M. Carson	Phase 1 complete with 2 deficiencies. Phase 2 Cancelled.
2016	7901641604	Aquatic Centres Ext LED Light	106,000	83,908	21,625	467	99.6%	M. Carson	Substantially complete. Closing out deficiencies and incentives in Q3.
2016	7901641605	Valley Park LED Light	195,560	3,175	166,148	26,237	86.6%	M. Carson	Managing deficiencies. Closing out Q3.
2016	7901641606	Ice Arena LED Light	1,221,000	1,151,417	1,110	68,473	94.4%	M. Carson	Project complete- waiting on incentives before close out..
2016	7901641609	Macassa BAS Upgrade	60,000	-	6,588	53,412	11.0%	F. Jilani	Q3 study to be completed. Options to be considered at that time.
2019	7901941900	Traffic Operations Centre - LED lighting Upgrade	60,000	-	-	60,000	0.0%	F. Jilani	'Traffic Ops Centre RFQ to be initiated in Q4.
2019	7901941901	Wentworth Ops Ctr-LED Upgrade	30,000	-	-	30,000	0.0%	F. Jilani	Project to be initiated in Q4.
2019	7901941902	Lister Blk-LED Lighting Upgrade	125,000	-	-	125,000	0.0%	F. Jilani	Project to be initiated in Q4.
2019	7901949000	Solar Wall-Pinky Lewis RecCtr	117,000	-	-	117,000	0.0%	M. Carson	Tendering in Q3.

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Total Energy Initiative			2,929,560	1,719,954	224,794	984,812	66.4%		
Fleet									
2014	4941451003	Restoration - Fleet Fuel Sites	1,280,000	672,040	260,027	347,933	72.8%	A. Fletcher / J. Sheen	Tank removal completed at 2 locations (1 requires delineation) - 4 sites at 98% completion, 1 site has work that will carry into 2020 due to scope change
2016	4941651100	Fleet Vehicle&Equipment Replace Program	8,314,210	8,248,197	30,448	35,565	99.6%	T. Kagianis	All units received. PO's being closed and remaining funds will be transferred to 2019 budget.
2017	4941751001	Shop Equipment Replacement	100,000	59,037	22,578	18,385	81.6%	J. Ellis / A. Fletcher	On schedule for completion in 2019. Once the hoists arrive and invoices processed will be closed
2017	4941751100	Fleet Vehicle&Equipment Replace Program	7,085,000	6,614,506	1,294,080	(823,586)	111.6%	T. Kagianis	Final order is scheduled to arrive Q3 2019 on budget. Processing of final payment is expected by end of 2019. Project contingency is not expected to be required which will negate the negative balance.
2018	4941851001	Shop Equipment Replacement	102,000	5,984	50,400	45,617	55.3%	J. Ellis / A. Fletcher	On schedule for completion in 2019 once the commitments have been exhausted will be closed
2018	4941851004	Street Sweeper Purchase	739,100	739,181	-	(81)	100.0%	T. Kagianis	Completed. Finance has been given authorization to close.
2018	4941851100	Fleet Vehicle&Equipment Replace Program	6,857,000	2,451,074	2,073,733	2,332,192	66.0%	T. Kagianis	Scheduled for completion end of 2020
2019	4941951001	Shop Equipment Replacement	286,700	-	-	286,700	0.0%	J. Ellis	Scheduled for completion 2021
2019	4941951004	Street Sweeper Purchase	728,500	-	-	728,500	0.0%	T. Kagianis	PO to be issued Q4 2019. Scheduled for completion Q3 2020
2019	4941951100	Fleet Vehicle&Equipment Replace Program	9,234,730	(30,190)	2,361,865	6,903,056	25.2%	T. Kagianis	Scheduled for completion end of 2021
Total Fleet			34,727,240	18,759,828	6,093,131	9,874,281	71.6%		
Facilities									
2013	3541349003	Backflow Prevention-Facilities	2,003,000	1,436,950	-	566,050	71.7%	C. McKay / K. Zukauskas	Ongoing into 2019-2021.
2013	3541351005	Generator BlackOut Testing	282,000	220,928	32,230	28,842	89.8%	T. Briatico	Completion 2017. Surplus to be utilized for electrical and generator fuel compliance deficiencies in 2019.
2013	4401356800	Bayfront Park Work Yard	436,000	422,014	34,443	(20,457)	104.7%	R. Ellis	Project entering construction phase later in 2019 under different PID. Financially, project to be reconciled and closed, surplus to be transferred to newer/ active PID 7101841800.

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2014	3541441401	POA Administration Offices	37,387,998	36,484,222	732,405	171,371	99.5%	L. Nelson J. Warner	Grand Opening occurred September 13, 2018. Financial close in 2019/2020.
2014	3541441910	RCMP Lease-Capital Replacement	434,000	434,000	2,020	(2,020)	100.5%	T. Briatico	Project construction complete. Expected financial completion 2019.
2015	3541541409	Code & Legislative Compliance	450,000	428,233	30,646	(8,879)	102.0%	R. Ellis	Once commitments clear on annual program, then reconcile and CLOSE, targeting 2019 financial close.
2015	3541541510	Control Ctre & Automation Upgr	372,000	456,309	-	(84,309)	122.7%	R. Ellis	Priorities include immediate commitment for capital reinvestment in the central plant equipment with HCE. Ongoing 2018/2019. Deficit to be reconciled in a closing report in 2019.
2016	3541641010	Facility Upgrades Libraries	312,000	240,960	112,712	(41,672)	113.4%	R. Ellis	Once commitments clear on annual program, then reconcile with annual program to fund ongoing priorities then CLOSE.
2016	3541641013	Firestations Facility Upgrade	363,121	195,594	16,480	151,047	58.4%	R. Ellis	Firestation facilities renewals ongoing in 2019/ 2020.
2016	3541641402	MTC - CNG Facility Upgrades	1,309,000	1,344,117	15,580	(50,697)	103.9%	R. Ellis	Construction complete. Targeting financial close 2019/2020.
2016	3541641409	Code & Legislative Compliance	720,000	602,986	115,213	1,801	99.7%	R. Ellis	At the financial close in 2019, once all commitments have cleared, reconcile to Compliance Program then CLOSE.
2016	3541641412	Roof Management Program	920,000	774,614	129,660	15,725	98.3%	R. Ellis	Roof replacements ongoing in 2019. Reconcile then CLOSE. Once commitments clear in 2019, then reconcile with annual program and CLOSE.
2016	3541641532	Facility Capital Maintenance	250,000	181,787	11,749	56,464	77.4%	R. Ellis	Ongoing in 2019.
2016	3541641601	Animal Control Facility Design	75,000	70,421	-	4,579	93.9%	R. Ellis	Animal control works complete. Reconcile then close.
2016	3541641602	Ancaster Memorial Arts & Cultural Centre	14,400,000	2,037,339	98,826	12,263,835	14.8%	R. Ellis	Prequalification posted Q1 2019. Construction tender targeting Q2 2019.
2016	3541641631	Facilities Security Program	150,000	139,660	10,340	-	100.0%	R. Ellis	Corporate Security Review has been completed. Funds are to implement and execute the recommendations of the review in 2017. Ongoing into 2019.
2016	3541641638	Overhead Door Replacement Program	100,000	45,630	-	54,370	45.6%	R. Ellis	Overhead Door Replacements ongoing in 2019.
2016	3541641648	Parking Lot Rehabilitation	250,000	82,827	163,879	3,294	98.7%	R. Ellis	Parking lot rehabilitations in multiple locations complete and underway. Design & construction ongoing into 2019/2020.
2016	3541641910	RCMP-Lease-Capital Replacement	210,000	85,533	76,573	47,894	77.2%	R. Ellis	Project in construction. Expected financial close 2019/2020.
2016	3541655001	Yard Capital Renewal Program	292,190	248,436	71,800	(28,046)	109.6%	R. Ellis	Work at yards ongoing into 2019. Once commitments clear on annual program, then reconcile from annual program and CLOSE, targeting 2019 financial close.

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2016	3541657001	Archibus-Facility Maintenance	50,000	5,649	-	44,351	11.3%	R. Ellis	2019/2020 work in Archibus ongoing with programmers. Long term plans awaiting results of Public Works Enterprise Asset Management.
2017	3541741010	Facility Upgrades Libraries	81,000	90,704	10,764	(20,469)	125.3%	R. Ellis	Work at Libraries is ongoing into 2019. Once commitments clear on annual program, then reconcile from annual program and CLOSE, targeting 2019 financial close.
2017	3541741013	Firestations Facility Upgrade	150,000	54,732	12,194	83,074	44.6%	R. Ellis	Firestation facilities renewals ongoing in 2019/2020.
2017	3541741409	Code & Legislative Compliance	511,000	454,722	169,418	(113,140)	122.1%	R. Ellis	Compliance capital works ongoing in 2019/2020. Deficit to be reconciled with annual program
2017	3541741412	Roof Management Program	671,800	571,757	72,188	27,856	95.9%	R. Ellis	Ongoing through 2019/2020.
2017	3541741532	Facility Capital Maintenance	733,966	842,180	29,609	(137,823)	118.8%	R. Ellis	2019/2020 work on Facility Capital Maintenance is ongoing. deficit to be reconciled with annual program.
2017	3541741603	Central Library Window Replacement	3,776,000	2,787,063	748,546	240,391	93.6%	R. Ellis	Phase 3 of windows will commence in 2019 to conclude the project in 2019, financial close targeting 2020/2021.
2017	3541741604	Binbrook Town Hall Skylights	250,000	247,739	10,511	(8,250)	103.3%	R. Ellis	Work completed. Financial close expected in 2019/ 2020.
2017	3541741605	HAMILTON Sign	300,000	295,301	1,315	3,384	98.9%	R. Ellis	New Exterior Signage/Art "Hamilton" at City Hall is complete. Financial close anticipated in 2019/2020.
2017	3541741631	Facilities Security Program	100,000	44,311	-	55,689	44.3%	R. Ellis	Ongoing implementation of the recommendations of the Corporate Security Review. Ongoing into 2019 /2020.
2017	3541741648	Parking Lot Rehabilitation	195,300	140,842	14,310	40,148	79.4%	R. Ellis	Ongoing implementation of the recommendations of the Corporate Security Review. Ongoing into 2019/2020.
2017	3541755001	Yard Capital Renewal Program	200,000	184,094	14,772	1,133	99.4%	R. Ellis	Once commitments clear on annual program, then reconcile against annual program and CLOSE, targeting 2019/2020 financial close.
2017	3541755700	Downtown Office Accommodation	100,000	28,038	-	71,962	28.0%	R. Ellis	Ongoing through 2019/2020.
2017	3541757001	Archibus-Facility Maintenance	100,000	15,460	-	84,540	15.5%	R. Ellis	Ongoing through 2019/2020.
2018	3541841010	Facility Upgrades Libraries	20,000	12,917	-	7,083	64.6%	R. Ellis	2019 WIP funded \$80K to 3541741603. Ongoing through 2019/ 2020
2018	3541841013	Firestations Facility Upgrade	350,000	13,978	8,500	327,522	6.4%	R. Ellis	Ongoing through 2019/ 2020.
2018	3541841123	Ancaster Tennis Bubble	60,000	33,555	-	26,445	55.9%	R. Ellis	Project currently in design (Site Plan process). Project led by ATC.
2018	3541841409	Facilities Code & Compliance	181,000	119,058	96,396	(34,454)	119.0%	R. Ellis	Once commitments clear on annual program, then reconcile against annual program and CLOSE, targeting 2020 financial close.

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2018	3541841412	Roof Management Program	720,000	589,993	106,607	23,400	96.8%	R. Ellis	Ongoing through 2019/2020.
2018	3541841532	Facility Capital Maintenance	359,024	342,726	6,004	10,295	97.1%	R. Ellis	Ongoing through 2019/2020.
2018	3541841631	Facilities Security	150,000	910	-	149,090	0.6%	R. Ellis	Ongoing through 2019/2020.
2018	3541841648	Parking Lot Rehabilitation	350,000	-	-	350,000	0.0%	R. Ellis	Ongoing through 2019/2020.
2018	3541841801	Rymal Yard Building Repairs	300,000	308,421	-	(8,421)	102.8%	R. Ellis	Construction complete. Targeting financial close 2019/2020. Reconcile against Yards annual program.
2018	3541841910	Stoney Creek City Hall RCMP	210,000	69,024	-	140,976	32.9%	R. Ellis	Ongoing through 2019.
2018	3541849003	Backflow Prevention Various	700,000	195,542	328,036	176,421	74.8%	R. Ellis	Ongoing backflow installation into 2019-2021 in priority sequence. Target financial close in 2022.
2018	3541855001	Yard Capital Renewal	150,000	63,926	89,981	(3,906)	102.6%	R. Ellis	Once commitments clear on annual program, then reconcile and CLOSE, targeting 2020 financial close.
2018	3541855100	Facilities Audit Program	100,000	99,045	2,293	(1,338)	101.3%	R. Ellis	Once commitments clear on annual program, then reconcile and CLOSE, targeting 2020 financial close.
2018	3541855701	ConfederationPrkFacilityAssmnt	150,000	105,616	34,304	10,080	93.3%	R. Ellis/Lawrence Stasiuk	Complete. Anticipate Financial close in 2020.
2019	3541941013	Firestations Facility Upgrade	300,000	2,189	-	297,811	0.7%	R. Ellis	Firestation facilities renewals ongoing in 2019/2020.
2019	3541941409	Code & Legislative Compliance	650,000	8,099	143,116	498,785	23.3%	R. Ellis	Compliance capital works ongoing in 2019/2020.
2019	3541941412	Roof Management Program	800,000	-	425,000	375,000	53.1%	R. Ellis	Roof Management works ongoing in 2019/2020.
2019	3541941532	Facility Capital Maintenance	450,000	-	2,200	447,800	0.5%	R. Ellis	Works ongoing in 2019/2020.
2019	3541941631	Facilities Security Program	150,000	-	-	150,000	0.0%	R. Ellis	Works ongoing in 2019/2020.
2019	3541941648	Parking Lot Rehabilitation	550,000	-	-	550,000	0.0%	R. Ellis	Parking lot rehabilitations in multiple locations complete and underway. Design & construction ongoing into 2019/2020.
2019	3541941901	Lifecycle Renew-Farmer'sMarket	550,000	5,045	43,635	501,320	8.9%	R. Ellis	In Design. Construction anticipated in 2020.
2019	3541941910	RCMP Lease-Capital Replacement	210,000	-	-	210,000	0.0%	R. Ellis	Works ongoing in 2019/2020.
2019	3541951900	Generator ComplianceTest&Upgrd	110,000	-	-	110,000	0.0%	R. Ellis	Work in design to address generator and fuel compliance in 2019/2020. Currently in design.
2019	3541955001	Yard Capital Renewal Program	300,000	4,762	10,000	285,238	4.9%	R. Ellis	Works ongoing in 2019/2020.

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2019	4241909215*	Eastwood Park Bathroom	100,000	-	-	100,000	0.0%	R. Ellis	Feasibility stage in 2019/2020.
Total Facilities			75,905,399	53,669,963	4,034,254	18,201,183	76.0%		
Entertainment Facilities									
2017	3721741600	Commonwealth Sq&Summers Ln	206,000	169,941	41,593	(5,534)	102.7%	R. Ellis	Tender Summer's Lane in 2019. Collaboration with PED. Reconcile against PID 3721949901.
2017	3721741805	HCC HP & FOC Lifecycle Renewal	922,000	839,882	84,759	(2,641)	100.3%	R. Ellis	Ongoing in 2018/2019. Lifecycle renewal priorities at HCC, FOC and FOCH (formerly HP) are currently underway. Target financial close in 2020 once commitments clear.
2017	3721751701	HP Audio Equipment Repair&Repl	60,000	44,270	4,506	11,224	81.3%	R. Ellis	Ongoing in 2019 /2020.
2018	3721841801	Program FirstOntario Concert Hall Replacements and Renovations	313,200	189,017	53,186	70,996	77.3%	R. Ellis	Ongoing in 2019 /2020.
2018	3721841805	Program HCC, FOCH & FOC Lifecycle Renewal	520,300	280,998	178,514	60,788	88.3%	R. Ellis	Ongoing in 2019 /2020.
2018	3721851801	First Ontario Centre Vertical Transportation	4,300,000	136,722	3,353,456	809,822	81.2%	R. Ellis	Construction ongoing.
2018	3721851803	Hamilton Convention Centre Exterior Restoration Program of Courtyard, Stairwells and Elevate	2,000,000	707,815	1,124,198	167,987	91.6%	R. Ellis	Tender awarded. Construction ongoing in 2019 from October 2018.
2019	3721941805	HCC HP & FOC Lifecycle Renewal	539,000	10,738	104,554	423,708	21.4%	R. Ellis	Ongoing in 2019 /2020.
2019	3721949901*	Summer's Lane Rehabilitation &Pedestrianization	1,950,000	-	-	1,950,000	0.0%	R. Ellis	Tender Summer's Lane in 2019. Collaboration with PED. Reconcile against PID 3721741600.
2019	3721949902	Expansion Joint Replacement Commonwealth Square	250,000	-	-	250,000	0.0%	R. Ellis	Ongoing in 2019 /2020.
Total Entertainment Facilities			11,060,500	2,379,384	4,944,765	3,736,351	66.2%		

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Recreation Facilities									
2011	7101154710	Senior Centre - Waterdown	1,300,000	1,349,067	107,926	(156,993)	112.1%	S. Gargarello	Construction complete/Facility open. Lower Deficit anticipated. Financial close anticipated in 2019. Mitigation potentially through sale of old centre.
2012	7101254201	Scott Park-New Senior Centre	23,900,000	24,513,931	185,000	(798,931)	103.3%	J. Warner	Grand Opening December 2018. Add'l costs were incurred due to poor soil conditions. Anticipated deficit will be reconciled prior to project close. Reconcile with PID 7101649602 and through 2020 capital budget process.
2013	7101354105	Park & Fieldhouse Retrofits	1,205,835	1,185,086	-	20,749	98.3%	L. Keermaa	Reconcile then CLOSE, pending land sale.
2013	7101354202*	New Dalewood Community Centre	1,900,000	1,642,784	179,757	77,459	95.9%	C. Euale	Construction complete. Waiting for commitments to clear. Project to financially close in 2019/2020.
2014	7101454202	Waterdown Memorial Pk Ice Loop	3,340,000	3,249,758	89,816	426	100.0%	K. Berry	Construction complete. Project to financially close in 2019/2020, pending completion of public art.
2014	7101454704	HPRC Independence from School	99,000	170,358	-	(71,358)	172.1%	C. Euale	Reconcile with 7101854811. Reconcile then CLOSE in 2019 /2020.
2014	7101454710	SWL Rec Cntr Independence	1,648,000	1,270,993	126,100	250,907	84.8%	C. Euale	Construction complete. Project to Close financially in 2019/2020, to be reconciled with 7101754805.
2015	7101541706	Recreation Centre Retrofits	218,969	218,973	728	(732)	100.3%	R. Ellis	Close next BER pending PO closure
2015	7101551501	Facility Vehicles	160,000	87,352	-	72,648	54.6%	R. Ellis	Facilities Operations completed specifications for a vehicle RFT. Some vehicles were replaced. Additional vehicle replacements anticipated in 2019/ 2020.
2015	7101554506	Valley Park Community Ctr-Expn	300,000	185,927	98,268	15,805	94.7%	R. Ellis	Valley Park Recreation Centre renos are targeting a 2019 tender.
2015	7101554507	Chedoke Arena Roof	1,200,000	1,159,728	-	40,272	96.6%	R. Ellis	Reconcile with Roof Program then CLOSE in 2019.
2015	7101554508	Public Use Feasibility Study	150,000	141,860	2,243	5,897	96.1%	R. Ellis	Phase 1 of the Recreation Indoor Use study presented to E & CS Committee in Q3 2016. Phase 2 was deemed necessary, ongoing in 2019-2021 and onward.
2015	7101554509*	Mohawk Track - Redesign	900,000	882,399	20,667	(3,066)	100.3%	R. Ellis	Construction complete. Ribbon cutting was Oct. 21 2017. Financial close anticipated in 2019/ 2020.
2015	7101554510	Dundas JLGrightmire Arena Reno	7,000,000	6,602,590	630,098	(232,689)	103.3%	R. Ellis	Construction 95% complete. Occupancy achieved. Staff reported to Council with updates on this project. City's priority is to ensure hockey and community groups get back into the completed arena fall 2019.
2015	7101558501	Parkdale Outdoor Pool Redev	3,225,000	208,194	68,860	2,947,946	8.6%	R. Ellis	Design well underway in 2018/2019. Additional funding approved in 2019 budget (cashflowed) to allow construction tender targeting advertisement for end of 2019.

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2016	7101641601	Ancaster Aquatic Centre Refurbishment	1,375,000	1,382,890	-	(7,890)	100.6%	R. Ellis	Canada 150 and Ontario 150 Project. Construction completed. Public opening took place October 14 2017. Financial close anticipated in 2019, mitigated against Annual program FCM 3541941532.
2016	7101641701	Program - Community Halls Retrofits	550,000	399,764	213,803	(63,567)	111.6%	R. Ellis	Deficit to be mitigated through the annual program and closure of PO's
2016	7101649601	Bernie Arbour Stadium - Upgrades	300,000	174,723	35,473	89,803	70.1%	R. Ellis	Improvements underway and ongoing in 2019/ 2020.
2016	7101649602	Scott Park Precinct Ice Pad & Spray Pad Installation	2,400,000	2,043,470	396,604	(40,074)	101.7%	R. Ellis	Grand opening February 2019. Reconcile with PID 7101254201, mitigate through 2020 capital budget as needed and close.
2016	7101654536	Program - Arena Retrofits	561,250	465,011	4,578	91,661	83.7%	R. Ellis	Arena projects ongoing in 2019. Once completed, reconcile with annual program then close. Targeting 2020 financial close.
2016	7101654603	Beverly Recreation Centre/School	1,800,000	111,264	62,233	1,626,503	9.6%	R. Ellis	HWDSB awarded the tender of Phase 1 (school) to a contractor and construction underway. COH fit-up of City's community space will follow Phase 1 HWDSB construction completion. Collaboration with HWDSB ongoing.
2016	7101654608	William Schwenger Park Washroom Facility	500,000	504,545	11,347	(15,891)	103.2%	R. Ellis	Construction complete. Facility is open. Financial close in 2019/ 2020.
2016	7101654609	Greensville Recreation Centre/School	2,143,000	257,365	66,415	1,819,220	15.1%	R. Ellis	HWDSB award of tender in process in 2019. COH construction in collaboration with HWDSB ongoing for community space (and separately, the library).
2016	7101654610	Carlisle & Beverly Arena Accessibility Upgrades & Expansion	790,000	783,081	14,675	(7,756)	101.0%	R. Ellis	Canada 150 Projects. Construction complete on time. Project will financially close in 2019/ 2020.
2016	7101654611	Mt. Hope and Binbrook Hall Renovations & Accessibility Upgrades	1,920,200	1,908,179	59,778	(47,757)	102.5%	R. Ellis	Canada 150 Projects. Binbrook Memorial Hall construction complete Q3 2017. Mt. Hope complete Q1 2018, both on time. Financial close anticipated in 2019/ 2020.
2016	7101654612*	Bobby Kerr & Trenholme Park Washroom Facilities	850,000	1,057,165	19,464	(226,629)	126.7%	R. Ellis	Projects completed. Amenities opened in 2018. Anticipated deficit due to tender prices, site servicing and site conditions will be mitigated through reappropriation and the 2020/ 2021 capital budget process.
2016	7101654700	Pinky Lewis Recreation Centre Expansion Project	2,169,000	2,145,257	23,316	427	100.0%	R. Ellis	Successful grand opening celebrated July 2019. Construction completed for occupancy Q2 2019. Financial close in 2021.
2016	7101654702	Program - Facility Capital Maintenance	295,000	311,704	1,615	(18,319)	106.2%	R. Ellis	Emergency and maintenance renewal works ongoing in 2018. Anticipated deficit to be mitigated through the annual program.

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2016	7101654802*	William Connell Park Washroom Facility	4,485,200	1,704,907	2,537,889	242,404	94.6%	R. Ellis	Construction Phase 1 complete. Phase 2 of construction began after Fall 2018 Council approval. Construction ongoing in 2019. Financial close in 2020-2021.
2016	7101655501	Recreation Studies	36,430	32,845	-	3,585	90.2%	R. Ellis	Reconcile with Annual program FCM 7101654702 to fund deficit then CLOSE in 2019.
2017	3541755101	Recreation Facilities Audit Program	142,100	122,287	27,588	(7,774)	105.5%	R. Ellis	Reconcile against annual program and close 2019/2020.
2017	7101741701	Community Halls Retrofits	85,000	78,153	13,300	(6,453)	107.6%	R. Ellis	Community Halls projects ongoing in 2019.
2017	7101741706	Recreation Centre Retrofits	190,700	183,206	9,285	(1,791)	100.9%	R. Ellis	Recreation projects ongoing in 2019.
2017	7101754508	Public Use Feasibility Study	150,000	18,826	-	131,174	12.6%	R. Ellis	Ph2 of the Rec Indoor Study is ongoing in 2019 in order to reflect current demographics, community needs, etc.
2017	7101754536	Program - Arena Retrofits	500,000	395,677	98,557	5,766	98.8%	R. Ellis	Arena projects ongoing in 2019.
2017	7101754701	Glanbrook Arena Elevator	800,000	674,584	68,201	57,215	92.8%	R. Ellis	Canada 150 Project completed in 2018. Financial close in 2019/ 2020.
2017	7101754702	Mountain Arena Elevator	330,000	254,982	25,039	49,980	84.9%	R. Ellis	Canada 150 Project completed on time. Financial close in 2019/ 2020.
2017	7101754703	Senior Centre Retrofits	133,300	16,840	-	116,460	12.6%	R. Ellis	Senior Centre Projects ongoing in 2019.
2017	7101754704*	Huntington Pk Rec Centre Reno	1,600,000	1,629,072	-	(29,072)	101.8%	R. Ellis	Construction complete. Grand re-opening complete. Largely infrastructure renewal project. Financial close anticipated in 2019, mitigated against mitigated against Annual program FCM 3541941532.
2017	7101754705	Turner Park Washrooms	662,000	642,217	53,303	(33,520)	105.1%	R. Ellis	Construction completed on time for the Canada 150 project with deadline of March 2018. Washrooms opened in 2018. Financial close in 2019.
2017	7101754708	Waterdown Pool & RecCtr Fsbilty	100,000	58,858	5,000	36,143	63.9%	R. Ellis	Feasibility study complete and presented to Recreation. Surplus to reconcile against DC-funded project 7101254201 to close.
2017	7101754709	Wolverton Parkland Imprv&Demo	160,000	89,924	6,402	63,674	60.2%	R. Ellis	Demolition complete. Restoration underway.
2017	7101754805*	SirWilfridLaurier GymRepl Addn	1,100,000	75,141	-	1,024,859	6.8%	R. Ellis	Design RFP awarded. Site Plan Control anticipated in 2020, required for building permit. Targeting 2020/2021 construction start.
2017	7101758002*	Alexander Park Splashpad	649,502	635,378	12,193	1,931	99.7%	R. Ellis	Construction completed on time and on budget for the Canada 150 project with deadline of March 2018. Spraypad opened 2018. Financial close in 2019/ 2020.
2018	3541855101	Recreation Facilities Audit Program	110,000	99,822	10,169	9	100.0%	R. Ellis	Reconcile against annual program and close 2019/2020.

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2018	4241809310*	77 Gage Redevelopment Study	250,000	84,462	7,125	158,413	36.6%	R. Ellis	Feasibility study complete. Council reporting & initiative led by Healthy & Safe Communities.
2018	4241809311*	77 Gage Community Hub	750,000	13,953	-	736,047	1.9%	R. Ellis	Feasibility study complete. Council reporting & initiative led by Healthy & Safe Communities.
2018	7101841213	Flamborough Seniors Recreation Centre Barrier -Free Washroom	220,000	29,812	173,692	16,496	92.5%	R. Ellis	Tender awarded. Construction ongoing in 2019.
2018	7101841701	Program - Community Halls Retrofits	10,000	1,879	-	8,121	18.8%	R. Ellis	Ongoing in 2019/ 2020.
2018	7101841706	Program - Recreation Centre Retrofits	200,000	172,245	26,530	1,225	99.4%	R. Ellis	Ongoing in 2019/ 2020.
2018	7101841800	Parks North Yard at Bayfront Park	3,915,000	82,220	70,772	3,762,008	3.9%	R. Ellis	Construction anticipated in 2019-2021.
2018	7101845801	Waterdown Mem Pk Parking Lot	680,000	683,791	24,127	(27,918)	104.1%	R. Ellis	Project completed. Financial close in 2020.
2018	7101854105	Program - Park & Fieldhouse Retrofits	250,000	115,772	152,734	(18,505)	107.4%	R. Ellis	Work ongoing in 2019. Once commitments have cleared, reconcile from annual program & CLOSE.
2018	7101854508	Public Use Feasibility Needs & Study	150,000	5,387	-	144,613	3.6%	R. Ellis	Ph2 of the Rec Indoor Study is ongoing in 2019 in order to reflect current demographics, community needs, etc.
2018	7101854536	Program - Arena Retrofits	250,000	156,027	66,135	27,838	88.9%	R. Ellis	Ongoing in 2019/ 2020.
2018	7101854605*	Sackville Hill Exp	100,000	45,222	59,598	(4,819)	104.8%	R. Ellis	Feasibility study underway. Next milestone report to board of Sackville Hill Seniors. Target 2019/2020 Council report.
2018	7101854702	Program - Facility Capital Maintenance	200,000	184,181	-	15,819	92.1%	R. Ellis	Ongoing in 2019/ 2020.
2018	7101854703	Program - Senior Centre Retrofits	100,000	20,670	-	79,330	20.7%	R. Ellis	Ongoing in 2019/ 2020.
2018	7101854803	Domenic Agostino Riverdale Community Centre - Expansion	405,000	28,569	5,560	370,871	8.4%	R. Ellis	Feasibility study complete. Complete design funds for Prime Design Consultant in 2020 is proposed as part of the 2020 capital budget.
2018	7101854806	Dundas Lawn Bowling Club Improvements	175,000	1,573	-	173,427	0.9%	R. Ellis	Design complete. Tender awarded to low bidder. Q3 2019 construction start, after the summer 2019 outdoor season is over.
2018	7101854807	Dundas Valley Community Park Improvement & Pavilion Feasibility	550,000	145,307	34,576	370,117	32.7%	R. Ellis	Construction completed for pavilion. Deferral of the construction is under consideration in consultation with stakeholders.

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2018	7101854810*	Durand Washroom Facility	303,000	235,093	35,596	32,310	89.3%	R. Ellis	Construction complete. Financial close in 2020/ 2021.
2018	7101854811	Hill Park Recreation Centre - Renovation	232,000	114,234	29,000	88,766	61.7%	R. Ellis	Ongoing in 2018. Reconcile with 7101454704.
2018	7101854815	Westoby (Olympic) Arena Parking Lot Resurfacing	388,000	243,640	152,240	(7,880)	102.0%	R. Ellis	Construction complete at Westoby/Olympic Parking Lot. Financial close in 2020/ 2021.
2019	7101754706	Valley Park Community Centre Fit-up	1,500,000	-	60,000	1,440,000	4.0%	R. Ellis	Tender anticipated in 2019
2019	7101941701	Community Halls Retrofits	100,000	14,402	-	85,598	14.4%	R. Ellis	Ongoing in 2019/ 2020.
2019	7101954105	Park & Fieldhouse Retrofits	100,000	6,018	4,910	89,072	10.9%	L. Keermaa	Ongoing in 2019/ 2020.
2019	7101954536	Program - Arena Retrofits	300,000	-	70,565	229,435	23.5%	R. Ellis	Ongoing in 2019/ 2020.
2019	7101954901	Binbrook Recreation Centre Feasibility	100,000	-	-	100,000	0.0%	R. Ellis	Starting feasibility study in 2019. Work ongoing in 2019/ 2020.
2019	7101954902	Valley Park Lifecycle Renewal	2,400,000	-	-	2,400,000	0.0%	R. Ellis	Tender anticipated in 2019.
2019	7101954903	Riverdale Community Hub	2,000,000	-	-	2,000,000	0.0%	R. Ellis	Childcare phase 1 time-sensitive work underway due to grant funding. Phase 2 is community hub starting detailed design in 2020.
2019	7101954904	Mohawk Quad Pad Arena Roof Investigation	250,000	18,009	70,699	161,292	35.5%	R. Ellis	Assessment of roof complete. Currently in design for capital repair on most urgent section due to limited funds. Ongoing in 2019/ 2020.
2019	7101954905	Sackville Hill Senior Expansion & Lifecycle Renewal	500,000	-	30,300	469,700	6.1%	R. Ellis	Feasibility study underway. Next milestone report to board of Sackville Hill Seniors. Target 2019/2020 Council report.
2019	7101954906	MtHope New Recreation Facility	350,000	-	66,550	283,450	19.0%	R. Ellis	Detailed design phase to be initiated in 2019/2020.
2019	7101954907	Winona Rec Centre Feasibility	150,000	-	-	150,000	0.0%	R. Ellis	Feasibility study ongoing in 2019/ 2020.
2019	7101954908	Freon Upgrade at Parkdale Arena	1,600,000	-	-	1,600,000	0.0%	R. Ellis	Design ongoing in 2019. Preparing for tender for 2020 construction.
2019	7101963101	Binbrook Mem Sewer Connection	400,000	-	250,160	149,840	62.5%	R. Ellis	Work ongoing in 2019 in collaboration with adjoining property. Project approval associated with Council motion.
Total Recreation			92,312,486	63,528,601	6,676,557	22,107,327	76.1%		

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Transportation									
2005	5300583504	Fare Cards-System Enhancement	7,500,000	6,882,441	71,621	545,937	92.7%	N. Purser	Multi-year implementation underway. Initial installation complete. Still outstanding: Para transit - began Q1 2019, self service devices - Q3 2019.
2011	5301185001	Customer Service Software	720,000	608,176	-	111,824	84.5%	D. Guy	Continuing to troubleshoot initial installation; awaiting implementation of extended capabilities; estimating end of Q2 2020 for completion.
2013	5301384001	Rapid Transit - Quick Wins	11,993,000	8,640,868	543	3,351,588	72.1%	J. Vander Heide	Surplus funds to be coordinated with CF Limeridge Master Plan redevelopment.
2013	5301384002	Mobility Programs	422,500	306,369	91,742	24,389	94.2%	J. Vander Heide	Project to be closed in Q4 2019.
2015	5301555500	Mtn&Storage Facility Expn Stdy	150,000	4,568	-	145,432	3.0%	J. Vander Heide	Funds to be transferred to 5301641500 and project closed.
2015	5301583501	Transit Hybrd Bus Battery Repl	841,000	131,147	-	709,853	15.6%	M. Selkirk	Ongoing.
2015	5301584501	Trapeze EAM Fleet Mmgnt	800,000	469,656	218,758	111,586	86.1%	D. Guy	Pending PW EAM review (Q4 2019).
2016	5301641100	330 Wentworth HSR Storage	311,000	209,440	3,950	97,610	68.6%	J. Vander Heide	On going. Surplus vehicles currently parked at 330 Wentworth during carport construction at MTC.
2016	5301641500	Transit Storage Facility	4,300,000	3,497,110	42,020	760,870	82.3%	J. Vander Heide	Ongoing Facilities Management expenditures. Detailed design phase is underway, as well as due-diligence and demolitions related to the brownfield site.
2016	5301683503	Nonrevenue Vehicle Replace Program	127,000	24,294	63,388	39,317	69.0%	M. Selkirk	Ongoing - Q4 2019.
2016	5301684503	Security Cameras on Buses	1,700,000	1,510,816	225,079	(35,895)	102.1%	M. Selkirk	P.O.'s & project to be closed Q4 2019.
2017	5301749700	Garage Door Repl - MTC	1,320,000	805,118	195,815	319,067	75.8%	J. Vander Heide	Substantially complete. PTIF funding extended to March 31, 2020.
2017	5301749701	Transit Capital Infrastructure	6,000,000	922,421	335,449	4,742,130	21.0%	J. Vander Heide	Multi-year construction (2018/19). PTIF funding extended to March 31, 2020.
2017	5301751500	Replace Bus Hoists	7,025,000	4,009,210	350	3,015,440	57.1%	M. Selkirk	Ongoing - Q1 2020.
2017	5301751701	HVAC Upgrades-2200 Upper James	650,000	661,441	-	(11,441)	101.8%	M. Selkirk	Ongoing - Q1 2020.
2017	5301755700	Transit Priority Measures	1,500,000	177,532	448,100	874,368	41.7%	J. Vander Heide	Multi-year software and hardware installation (2018/19). PTIF funding extended to March 31, 2020.

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2017	5301783100	2017 HSR Bus Replacement	14,400,000	10,612,381	1,166,879	2,620,740	81.8%	M. Selkirk	Ongoing - Q4 2019.
2017	5301783503	2017 Non-Rev Vehicle Replace	85,000	-	-	85,000	0.0%	M. Selkirk	Ongoing - Q4 2019.
2017	5301783700	HSR Bus Expansion Prgm-10 Yr	10,380,000	9,738,243	1,734,827	(1,093,069)	110.5%	M. Selkirk	Ongoing - Q4 2019. Variance due to PO commitment. This is a 10 year project. Variance will be offset through the 2020 Capital Budget.
2017	5301783701	Non Revenue Vehicle Exp-Growth	400,000	-	-	400,000	0.0%	M. Selkirk	Ongoing - Q1 2020.
2017	5301784700	Radio Equipment Replacement	3,000,000	2,002,951	56,034	941,015	68.6%	D. Guy	Waiting on payment of last invoice.
2017	5301784707	Rapid Ready & 10yr Strategy	550,000	-	-	550,000	0.0%	J. Vander Heide	Collaborating with Economic Development Transportation Planning on A-line study.
2017	5301784710	Automated Passenger Counters	2,200,000	2,207,070	2,604	(9,674)	100.4%	D. Guy	Waiting for final Trapeze invoice before closing purchase order. Project to be closed once final PTIF funding received.
2017	5301785602	Shelter Expansion & Rehab	7,043,000	1,775,112	2,831,134	2,436,754	65.4%	J. Vander Heide	Substantial completion anticipated by year end 2019. PTIF funding extended to March 31, 2020.
2017	5301785700	Bus Wash Rack Replacement	880,000	852,890	26,497	613	99.9%	M. Selkirk	Ongoing - Waiting for Facilities Project Manager to advise when purchase orders can be closed.
2017	5301785701	Transit Mtnce&Storage Facility	22,000,000	3,834,675	8,895,240	9,270,085	57.9%	J. Vander Heide	Multi-year design and remediation works (2018/19). PTIF funding extended to March 31, 2020.
2017	5301785702	Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities	1,160,000	-	-	1,160,000	0.0%	J. Vander Heide	Project ongoing.
2017	5301785703	Limeridge Mall Terminal Redev	2,500,000	-	-	2,500,000	0.0%	J. Vander Heide	Awaiting agreement with CF Limeridge management. Ongoing.
2017	5301785704	Sustainable NetworkConnections	3,025,000	2,375,964	273,107	375,929	87.6%	J. Vander Heide	Project complete. PO's to be closed after year-end.
2017	5301785708	Customer Service Software	2,400,000	1,179,935	454,331	765,734	68.1%	D. Guy	PTIF-related projects will be complete by March 30, 2020; payments following completion of work.
2018	5301883100	2018 HSR Bus Replacement	17,485,000	14,168,374	460,300	2,856,326	83.7%	M. Selkirk	Ongoing - Q4 2020.
2018	5301883503	2018 Non-Rev Vehicle Replace	103,000	-	-	103,000	0.0%	M. Selkirk	Ongoing.
2018	5301884801	Transit Network Review	800,000	42,843	50,000	707,157	11.6%	J. Vander Heide	Project initiated. Multi-year study (2018/19). Currently in public consultation stage. PTIF extended to March 31, 2020.

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2018	5301885801	Exterior Upgrades to MTC	3,900,000	99,577	2,250,513	1,549,910	60.3%	J. Vander Heide	Ongoing. Multi-year project (2018/19). PTIF funding extended to March 31, 2020.
2018	5301885802	Upgrade Operator Seats	455,000	-	-	455,000	0.0%	M. Selkirk	Ongoing - Q1 2020.
2018	5301885803	Terminal and End Line Rehab	75,000	162	-	74,838	0.2%	J. Vander Heide	2019 - Ongoing
2018	5301885804	Bus Shelter Rehabilitation	125,000	10,701	-	114,299	8.6%	J. Vander Heide	Ongoing - Completion Q4 2019.
2019	5301983100	2019 HSR Bus Replacement	15,250,000	-	-	15,250,000	0.0%	M. Selkirk	Ongoing.
2019	5301983503	2019 Non-Rev Vehicle Replace	170,000	-	-	170,000	0.0%	M. Selkirk	Ongoing.
2019	5301984901	Corridor Capacity	610,000	-	-	610,000	0.0%	J. Vander Heide	Future BLAST Corridor Capacity solutions.
2019	5301985803	Terminal & End of Line Rehabilitation	75,000	-	-	75,000	0.0%	J. Vander Heide	Annual state of good repair - 2020.
2019	5301985804	Bus Stop Shelter Rehabilitation	125,000	-	-	125,000	0.0%	J. Vander Heide	Annual state of good repair - 2020.
2019	5301985901	Transit Terminal Development	3,190,000	-	-	3,190,000	0.0%	J. Vander Heide	Future BLAST Terminal solutions.
2019	5301985902	Transit Shelter Expansion Program	150,000	-	-	150,000	0.0%	J. Vander Heide	2019 Expansion Installations expected to be complete by end of October 2019.
Total Transportation			157,895,500	77,761,486	19,898,281	60,235,733	61.9%		

Roads - Engineering Services

2011	4031118126	Bridge 163 - Centennial Parkway North, 540m n/o Barton	14,690,000	12,005,163	1,198,056	1,486,780	89.9%	M Oddi	Construction complete. Awaiting billing from CN
2012	4031218212	Bridge 185 - Bay St N - 65m s/o Strachan St W	500,000	64,118	-	435,882	12.8%	M Oddi	Construction complete. Awaiting billing from CN
2012	4031218225	Bridge 391 - Governor's Rd, 275m w/o Weir Rd	2,049,000	1,741,763	295,503	11,734	99.4%	M Oddi	Complete - pending final review/audit/payment
2012	4031218228	Bridge 248 - King St W 145 m w/o Bond St	438,000	180,059	255,392	2,549	99.4%	R. Sandoval / T. McClung	Class EA/ESA study complete. Design that was scheduled in 2017 has been deferred to 2018/2019 due to EA and Heritage Impact Study delays. Construction deferred to 2021. New project ID set up for Utilities Coordination and construction.
2012	4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	550,000	254,847	128,866	166,287	69.8%	R. Sandoval / T. McClung	Ongoing - multi-year project. Ongoing Functional & Archaeological review, 2017 Design, Construction 2024.

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2013	4031380390	East-West Corridor Waterdown	23,660,000	5,751,516	842,361	17,066,123	27.9%	S. Jacob	Currently in detailed design (Dillon Consulting) construction to start 2021
2014	4031412002	Perimeter Rd - Property Maintenance	349,338	68,466	-	280,872	19.6%	P. McNab	Project required for rent and maintenance
2014	4031418425	Bridge 450 - Highway No 5	1,950,000	1,666,393	169,677	113,930	94.2%	M Oddi	Complete - pending final review/audit/payment
2014	4031418426	Bridge 088 - Mill St	1,799,000	1,776,020	17,428	5,552	99.7%	M Oddi	Complete - pending final review/audit/payment
2014	4031418430	Bridge 344 - Concession 5W	650,000	532,778	34,965	82,257	87.3%	M Oddi	Complete - pending final review/audit/payment - C15-13-17 - Concession 5 West Culvert
2014	4031418436	Bridge 449 - Hwy 52	2,450,000	2,424,876	65,794	(40,671)	101.7%	M Oddi	Complete - pending final review/audit/payment
2014	4031418437	Bridge 417 - Harrison Road	650,000	114,767	374,779	160,454	75.3%	M Oddi	Ongoing - work in progress (C15-32-19)
2014	4031418447	Bridge 447 - Bell Rd	570,000	423,490	50,271	96,239	83.1%	M Oddi	Complete - pending final review/audit/payment
2014	4031419101	Road Reconstruction Program - 2014	18,080,000	16,694,670	1,272,616	112,714	99.4%	M. Oddi / P. McNab	Multi-year project. Rymal - Garth to West 5th construction 2018, surface asphalt 2019. Surplus unknown until completion of all projects.
2015	4031518360	Bridge 360 - Blackheath Rd, 360m n/o Haldibrook	730,000	124,199	581,256	24,545	96.6%	M Oddi	Ongoing - work in progress (C15-45-19)
2015	4031518405	Bridge 405 - Blackheath Rd, 225m n/o Haldibrook Rd	700,000	115,125	498,591	86,284	87.7%	M Oddi	Ongoing - work in progress (C15-45-19)
2015	4031560999	Closed Projects - Roads	417,725	118,057	283,581	16,087	96.1%	M. Oddi / P. McNab	This project is primarily used to hold the contingency lines of purchase orders for several completed works until the maintenance period has expired. This allows for the closure of all the original project ID. % spent is dependent on maintenance required.
2015	4031580589	Rymal - Fletcher to Up Centenn	1,040,000	310,306	109,854	619,840	40.4%	S. Jacob	Preparing Tender Package for Fall 2019 Tender. Construction to begin 2020.
2016	4031611601	CP Minor Mtnc Ward 1	560,310	191,638	(6,265)	374,937	33.1%	R. Andoga / P. McNab	% spent based on Councillor requests. \$200k earmarked in the 2020 Budget to WIP fund Hillcrest - Chedoke to end resurfacing.

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2016	4031611602	CP Minor Mtnce Ward 2	766,310	314,058	21,100	431,151	43.7%	R. Andoga / P. McNab	% spent based on Councillor requests.
2016	4031611603	CP Minor Mtnce Ward 3	1,748,450	1,323,340	75,000	350,110	80.0%	R. Andoga / P. McNab	% spent based on Councillor requests. \$30k earmarked for traffic calming on Fife.
2016	4031611604	CP Minor Mtnce Ward 4	1,186,890	733,590	35,000	418,300	64.8%	R. Andoga / P. McNab	% spent based on Councillor requests.
2016	4031611605	CP Minor Mtnce Ward 5	1,348,300	758,869	30,628	558,803	58.6%	R. Andoga / P. McNab	% spent based on Councillor requests. \$550k being used to WIP fund 2020 Capital Budget project for the resurfacing of Galbraith / Second Street N.
2016	4031611606	CP Minor Mtnce Ward 6	1,779,160	1,345,673	191,762	241,724	86.4%	R. Andoga / P. McNab	% spent based on Councillor requests.
2016	4031611607	CP Minor Mtnce Ward 7	1,367,960	523,005	-	844,955	38.2%	R. Andoga / P. McNab	% spent based on Councillor requests - \$100k earmarked for Springside - Rymal to Hydro corridor and \$90k for Eleanor - Dulgaren to Eaglewood. Springside and Eleanor works complete and contractor paid. Close once journal is done.
2016	4031611608	CP Minor Mtnce Ward 8	2,378,830	1,568,990	297,962	511,878	78.5%	R. Andoga / P. McNab	% spent based on Councillor requests. \$110k earmarked for sidewalks on Elmwood
2016	4031611609	CP Minor Mtnce Ward 9	2,158,700	940,428	235,656	982,617	54.5%	R. Andoga / P. McNab	% spent based on Councillor requests.
2016	4031611610	CP Minor Mtnce Ward 10	500,340	318,984	50,000	131,356	73.7%	R. Andoga / P. McNab	% spent based on Councillor requests.
2016	4031611611	CP Minor Mtnce Ward 11	1,278,960	586,081	10,660	682,218	46.7%	R. Andoga / P. McNab	% spent based on Councillor requests. \$60k earmarked for Springside Dr - hydro corridor to Spalding Drive - road repairs. Springside Dr works complete and contractor paid. Close once journal is done.
2016	4031611612	CP Minor Mtnce Ward 12	1,944,660	122,757	-	1,821,903	6.3%	R. Andoga / P. McNab	% spent based on Councillor requests. \$860k earmarked for Ancaster Arts Centre.
2016	4031611613	CP Minor Mtnce Ward 13	1,655,310	946,553	96,810	611,946	63.0%	R. Andoga / P. McNab	% spent based on Councillor requests. \$75k for sidewalks on Creekside Dr .
2016	4031611614	CP Minor Mtnce Ward 14	1,116,420	522,171	56,636	537,613	51.8%	R. Andoga / P. McNab	% spent based on Councillor requests. \$135k earmarked for paving of various parking lots.
2016	4031611615	CP Minor Mtnce Ward 15	732,990	475,111	30,711	227,168	69.0%	R. Andoga / P. McNab	% spent based on Councillor requests. \$40k earmarked for William Street - Closure
2016	4031614405	Contaminated Soil & Rock Disposal 2016	637,000	493,544	125,081	18,376	97.1%	R. Andoga / P. McNab	Ongoing - work in progress. % spent is dependant upon contaminated soil/excess rock discovered at time of construction.
2016	4031617642	Sherman Access Retaining Wall	3,800,000	3,290,345	497,776	11,878	99.7%	M. Oddi	Complete - pending final review/audit/payment

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2016	4031618090	Bridge 090 - McMurray	250,000	46,137	12,380	191,483	23.4%	R. Sandoval / T. McClung	Ongoing multi-year project. Additional investigation required in summer of 2019 which has delayed design stage.

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2016	4031618219	Structural Investigations and Reports - 2016	400,000	208,600	104,147	87,253	78.2%	R. Sandoval / T. McClung	Complete - Close once commitments are paid/cleared
2016	4031618355	Bridge 355 - White Church	1,220,000	1,227,702	23,198	(30,900)	102.5%	M. Oddi	Complete - pending final review/audit/payment
2016	4031618385	Bridge 385 - Westover Rd	650,000	121,413	492,599	35,988	94.5%	M. Oddi	Ongoing - work in progress (C15-01-19)
2016	4031619104	Highway 8 - Hillcrest to Park	230,000	97,694	70,155	62,151	73.0%	R. Andoga / A. Jazvac	Funding for design. Any unspent surplus to be carried over to 2020 construction.
2016	4031655522	State of the Infrastructure - Asset Management	660,000	69,479	240,910	349,611	47.0%	R. Andoga / A. Jazvac	Pavement condition assessment ongoing and analysis to be carried out citywide in 2019 upon completion of inspection. Project tender and award imminent.
2017	4031711015	Road Resurfacing Program - 2017	5,100,000	4,485,923	321,239	292,838	94.3%	M. Oddi / P. McNab	CLOSE NEXT BER - pending C15-55-16 & C15-22-17 final review/audit/payment
2017	4031711016*	Asset Preservation - Local Roads - 2017	10,987,000	10,494,637	319,008	173,355	98.4%	M. Oddi / P. McNab	6 of 6 projects complete. \$873k surplus transferred to Parkdale in order to award Contract C15-13-18(HW).
2017	4031711222	New Sidewalk Program - 2017	490,000	304,136	57,221	128,643	73.7%	M. Oddi / P. McNab	Ongoing - work in progress
2017	4031718219	Structural Investigations and Reports - 2017	362,000	74,004	38,964	249,033	31.2%	R. Sandoval / T. McClung	Ongoing - work in progress
2017	4031718452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge	100,000	83,452	7,005	9,542	90.5%	R. Sandoval / T. McClung	CLOSE once PO is paid. Project deferred, Design re-budgeted for 2023 and construction for 2026
2017	4031719101	Road Reconstruction Program - 2017	2,371,000	2,110,927	226,356	33,717	98.6%	M. Oddi / P. McNab	Complete - pending final review/audit/payment.
2017	4031755333	Butternuts on Beckett	50,000	9,870	35,693	4,437	91.1%	M. Becke	As per the Ministry of Natural Resources, this project is required for the monitoring of new tree plantings until 2020.
2017	4031755522	State of the Infrastructure - Asset Management	460,000	56,501	23,916	379,583	17.5%	R. Andoga / A. Jazvac	Various reporting currently under development including Asset Management Plan for Provincial Compliance. Further budget allocations suspended.
2017	4241709201*	AR - Ferguson Ave N - Simcoe to Burlington (W2 A/R)	1,400,000	22,639	1,099,227	278,134	80.1%	M. Oddi	C15-11-19(HW) awarded for 2019 construction. \$258k area rating reserve surplus at time of tender.
2017	4241709203*	AR - James - Duke to Bridge (W2 A/R)	150,000	100,827	12,517	36,655	75.6%	M. Oddi	Complete - pending final review/audit/payment. \$36k area rating surplus at this time.
2017	4241709501*	AR - Kentley Dr / Crawford Dr / Hart Pl (W5 A/R)	300,000	152,036	20,978	126,986	57.7%	M Oddi	Complete - pending final review/audit/payment. \$120k area rating surplus at this time.

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2017	4241709505*	AR - Road Work Mount Albion (W5 A/R)	800,000	702,558	26,854	70,588	91.2%	M. Oddi	Complete - pending final review/audit/payment
2017	4241709603*	AR - Fern / Doreen / Tilbury / Filer / Cecilia (W6 A/R)	300,000	201,253	41,735	57,013	81.0%	M. Oddi	Complete - pending final review/audit/payment. \$57k area rating surplus at this time.
2017	4241709802*	AR - San Francisco / San Pedro / Goulding (W8 A/R)	1,300,000	1,085,849	212,626	1,525	99.9%	M. Oddi	Complete - pending final review/audit/payment
2018	4031810006	Minor Construction - 2018	300,000	132,481	54,620	112,899	62.4%	R. Andoga / P. McNab	Ongoing - work in progress. Anticipate 100% spent by year end 2019. \$100k being used to WIP fund the 2020 program.
2018	4031811015	Road Resurfacing Program - 2018	19,800,000	13,601,119	2,514,522	3,684,359	81.4%	M. Oddi	4 of 4 projects awarded. RHVP Rehabilitation resurfacing in 2019 - C15-20-19(H). \$3.6m surplus at time of tender.
2018	4031811016	Asset Preservation - Local Roads - 2018	4,648,000	3,631,376	117,381	899,243	80.7%	M. Oddi	Complete - pending final review/audit/payment of C15-35-18 - Burkholme Neighbourhood Road Resurfacing
2018	4031811017	City Wide Road Priorities	5,900,000	3,542,664	2,043,306	314,030	94.7%	M. Oddi	Contract C15-04-19(H) awarded to Associated Paving for the resurfacing of Cannon - Sherman to James will use the remainder of these funds.
2018	4031811020	Main St W Emergency Rd Works	950,000	896,245	70,289	(16,534)	101.7%	M. Oddi	Complete. Possible crack sealing 2019.
2018	4031811225	Geotechnical Investigation Program - 2018	700,000	505,737	110,089	84,174	88.0%	R. Andoga / P. McNab	Ongoing - work in progress. Anticipate 100% spent by year end 2019
2018	4031811803	NBHD RD Priorities W3	900,000	-	-	900,000	0.0%	R. Andoga / A. Jazvac	Funding remains unallocated to any road project. The funding allocation is to be discussed with the Ward Councillor.
2018	4031811804	NBHD RD Priorities W4	900,000	-	-	900,000	0.0%	R. Andoga / A. Jazvac	\$900k earmarked to WIP fund 2020 Capital Budget resurfacing of Greenhill / Dundonald / Montrose / Erindale.
2018	4031811805	NBHD RD Priorities W5	763,000	703,000	60,000	-	100.0%	M Oddi	Complete - Close once commitments are paid/cleared
2018	4031811813	NBHD RD Priorities W13	900,000	-	-	900,000	0.0%	R. Andoga / A. Jazvac	Funding to be allocated to future projects in Ward 13, Hatt Street reconstruction possible.
2018	4031814405	Contaminated Soil & Rock Disposal 2018	400,000	242,238	137,337	20,425	94.9%	R. Andoga / P. McNab	Ongoing - work in progress. % spent is dependant upon contaminated soil/excess rock discovered at time of construction.
2018	4031817644	Claremont - Bin Wall Removal	450,000	148,820	53,254	247,926	44.9%	R. Sandoval / T. McClung	Ongoing multi-year project. Project construction has been expedited to 2020.
2018	4031818089	Bridge 089 - Creighton Rd	200,000	55,129	29,454	115,417	42.3%	R. Sandoval / T. McClung	Ongoing multi-year project. Technical Study in 2018, ESA deferred to 2019. Design in 2019, Construction in 2022.
2018	4031818108	Bridge 108 - Indian Trail	130,000	17,217	-	112,783	13.2%	R. Sandoval / T. McClung	Ongoing multi-year project. Design in 2018, ESA deferred to 2019. Construction in 2021.

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2018	4031818150	Bridge 150 - Taplestown Rd	200,000	38,075	6,041	155,885	22.1%	R. Sandoval / T. McClung	Ongoing multi-year project. Design/ESA in 2018, Construction in 2020.
2018	4031818159	Bridge 159 - RR 56 near Hall	200,000	23,551	11,102	165,347	17.3%	R. Sandoval / T. McClung	Ongoing multi-year project. ESA in 2018, Design in 2019, Construction in 2021.
2018	4031818189	Bridge 189 - RR 56 near Kirk	200,000	24,144	4,596	171,260	14.4%	R. Sandoval / T. McClung	Ongoing multi-year project. ESA in 2018, Design in 2019, Construction in 2021.
2018	4031818217	Bridge & Culvert Maintenance - 2018	2,000,000	1,544,184	410,438	45,378	97.7%	R. Sandoval / T. McClung	Ongoing - work in progress
2018	4031818218	OSIM Bridge and Culvert Inspections - 2018	300,000	112,211	87,092	100,697	66.4%	R. Sandoval / T. McClung	Ongoing - work in progress
2018	4031818219	Structural Investigations and Reports - 2018	400,000	161,782	236,772	1,446	99.6%	R. Sandoval / T. McClung	Ongoing - work in progress
2018	4031818296	Bridge 296 - Governors Rd	170,000	59,903	25,634	84,464	50.3%	R. Sandoval / T. McClung	Ongoing multi-year project. Technical Study in 2018, ESA in 2019, Design in 2020, Construction in 2022.
2018	4031818313	Bridge 313 - Arkledun Ave	350,000	46,353	-	303,647	13.2%	R. Sandoval / T. McClung	Construction in 2019.
2018	4031818366	Bridge 366 - Mud St W	1,100,000	146,387	6,413	947,200	13.9%	R. Sandoval / T. McClung	Ongoing multi-year project. Design 2018 and Construction deferred to 2020 due to Redhill paving.
2018	4031818404	Bridge 404 - Harrison Rd	170,000	22,514	-	147,486	13.2%	R. Sandoval / T. McClung	Ongoing multi-year project. Design funding in 2018, however design will start in 2019 due to delays with hydraulic study. Construction in 2022.
2018	4031818407	Bridge 407 - Queenston Rd	130,000	28,351	6,486	95,163	26.8%	R. Sandoval / T. McClung	Ongoing multi-year project. Design/ESA in 2018, Construction in 2020.
2018	4031818437	Bridge 437 - Miles Rd	130,000	19,639	5,236	105,126	19.1%	R. Sandoval / T. McClung	Ongoing - multi-year project. Design deferred to 2019, construction deferred to 2021.
2018	4031818441	Bridge 441 - Harrison Rd	680,000	106,838	434,738	138,425	79.6%	M. Oddi	Ongoing - work in progress (C15-32-19)
2018	4031818444	Bridge 444 - Guyatt Rd	130,000	19,645	11,153	99,202	23.7%	R. Sandoval / T. McClung	Ongoing - multi-year project. Design in 2018/2019 and Construction 2020 .
2018	4031819101*	Road Reconstruction Program - 2018	7,340,000	3,756,774	2,943,510	639,716	91.3%	M. Oddi	5 of 5 project awarded. Locke - Herkimer to Main (C15-52-18) and Baldwin / Court - West St. to Dundas St. (C15-25-19) ongoing - work in progress.
2018	4031819104	Hewitson - Dupont to Barton	760,000	84,667	514,751	160,582	78.9%	M. Oddi	Contract C15-02-18 awarded to Wesroc. \$198k Councillor Minor Maintenance surplus at time of tender.
2018	4031849555	QA-QC Service Contract - 2018	150,000	131,517	14,336	4,146	97.2%	M. Oddi / P. McNab	Ongoing - work in progress
2018	4031855556	Mapping Update - 2018	40,000	10,920	26,880	2,200	94.5%	D. Lamont / C. Lauricella	Ongoing - work in progress. Anticipate completion by year end 2019

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2018	4031860999	Closed Projects - Roads	240,000	4,784	344,170	(108,954)	145.4%	M. Oddi / P. McNab	This project is primarily used to hold the contingency lines of purchase orders for several completed works until the maintenance period has expired. This allows for the closure of all the original project ID. % spent is dependent on maintenance required.
2018	4241809203*	AR - Road Surface Treatment (W2 A/R)	600,000	-	-	600,000	0.0%	R. Andoga / A. Jazvac	Partial funding to be used to support bike lane resurfacing on Hunter Street.
2018	4241809402*	AR - Barnaby Corbett etc. (W4 A/R)	1,360,000	686,216	154,312	519,473	61.8%	M. Oddi	Complete - pending final review/audit/payment. \$520k area rating surplus at this time.
2018	4241809501*	AR - Dumbarton - Rosedale (W5 A/R)	300,000	177,684	20,000	102,316	65.9%	M. Oddi	Complete - pending final review/audit/payment. \$102k area rating surplus as a result of favourable tender.
2018	4241809502*	AR - Bow Valley Dr (W5 A/R)	670,000	334,558	25,000	310,442	53.7%	M. Oddi	Complete - pending final review/audit/payment. \$310k area rating surplus at this time.
2018	4241809503*	AR - Road Repair & Rehab (W5 A/R)	430,000	247,603	70,000	112,397	73.9%	M. Oddi	Complete - pending final review/audit/payment (Vincent North/Davis Creek)
2018	4241809601*	AR - Fennell - Sherman to Gage (W6 A/R)	800,000	773,245	32,443	(5,688)	100.7%	M. Oddi	Complete - pending final review/audit/payment. Deficit unlikely, pending two year maintenance.
2018	4241809604*	AR - Up Gage - 7th to Concession (W6 A/R)	1,010,000	814,344	192,674	2,982	99.7%	M. Oddi	Complete - pending final review/audit/payment
2018	4241809701*	AR - Mall - private rd to Mohawk (W7 A/R)	350,000	292,668	10,766	46,566	86.7%	M. Oddi	Complete - pending final review/audit/payment. \$47k area rating surplus as a result of favourable tender.
2018	4241809702*	AR - Thorner NHBD (North) (W7 A/R)	1,000,000	667,934	103,531	228,535	77.1%	M. Oddi	Complete - pending final review/audit/payment. \$191k area rating surplus as a result of favourable tender.
2019	4031910006	Minor Construction - 2019	300,000	81,210	52,510	166,280	44.6%	R. Andoga / P. McNab	Ongoing - work in progress. \$150k being used to WIP fund the 2020 program.
2019	4031911018	Asset Preservation - Balfour Neighbourhood	2,400,000	966,142	1,051,629	382,229	84.1%	M. Oddi	Ongoing - work in progress (C15-20-18)
2019	4031911019	Asset Preservation - Buchanan Neighbourhood	1,870,000	494,216	1,311,562	64,222	96.6%	M. Oddi	Ongoing - work in progress (C15-55-18)
2019	4031911020	Asset Preservation - Mountview Neighbourhood (Southwest Section)	2,402,000	775,157	1,606,107	20,736	99.1%	M. Oddi	Ongoing - work in progress (C15-09-19)
2019	4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)	2,517,000	253,154	-	2,263,846	10.1%	R. Andoga / A. Jazvac	Construction scheduled for 2020, awaiting completion of 2019 neighbourhood Traffic Impact study. 2019 project tender and award imminent.

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2019	4031911023	Fern / Cedar / Braeheid	900,000	-	-	900,000	0.0%	R. Andoga / A. Jazvac	Fern & Cedar to be included with this project in the 2020 Capital Budget. Construction in 2020.
2019	4031911024	Britannia & Cannon - Kenilworth to Strathearne / Garside / Cameron	930,000	93,537	694,006	142,457	84.7%	M. Oddi	Ongoing - work in progress C15-07-19. \$129k surplus at time of award.
2019	4031911025	Dewitt - Highway 8 to Barton	900,000	-	-	900,000	0.0%	R. Andoga / A. Jazvac	Project has been deferred due to future development. Funding remains unallocated to any road project. The funding allocation is to be discussed with the Ward Councillor.
2019	4031911026	North Service Rd - Centennial Pkwy to Drakes	900,000	90,520	-	809,480	10.1%	R. Andoga / A. Jazvac	Deferred to 2020 - revised scope - no longer shave & pave.
2019	4031911028	Strachan - James to east end	100,000	10,058	-	89,942	10.1%	R. Andoga / A. Jazvac	2019 design only, 2020 utilities coordination and 2021 construction
2019	4031911029	LRT York - Caroline to Dundurn & Cannon - James to York	90,000	-	36,415	53,585	40.5%	S. Jacob	Finalizing the detailed design. Fall 2019 Tender with construction in 2020
2019	4031911222	New Sidewalk Program - 2019	500,000	50,289	-	449,711	10.1%	R. Andoga / A. Jazvac	Ongoing - work in progress
2019	4031911225	Geotechnical Investigation Program - 2019	700,000	83,118	645,954	(29,072)	104.2%	R. Andoga / P. McNab	Ongoing - work in progress. Anticipate 100% spent by year end 2020
2019	4031911601	Council Priority - Ward 1 Minor Rehabilitation	200,000	20,116	-	179,884	10.1%	R. Andoga / P. McNab	% spent based on Councillor requests.
2019	4031911602	Council Priority - Ward 2 Minor Rehabilitation	200,000	20,116	-	179,884	10.1%	R. Andoga / P. McNab	% spent based on Councillor requests.
2019	4031911603	Council Priority - Ward 3 Minor Rehabilitation	200,000	20,116	-	179,884	10.1%	R. Andoga / P. McNab	% spent based on Councillor requests.
2019	4031911604	Council Priority - Ward 4 Minor Rehabilitation	200,000	20,116	-	179,884	10.1%	R. Andoga / P. McNab	% spent based on Councillor requests.
2019	4031911605	Council Priority - Ward 5 Minor Rehabilitation	200,000	20,116	-	179,884	10.1%	R. Andoga / P. McNab	% spent based on Councillor requests. \$30k being used to WIP fund 2020 Capital Budget project for the resurfacing of Galbraith / Second Street N.
2019	4031911606	Council Priority - Ward 6 Minor Rehabilitation	200,000	20,116	-	179,884	10.1%	R. Andoga / P. McNab	% spent based on Councillor requests.

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2019	4031911607	Council Priority - Ward 7 Minor Rehabilitation	200,000	20,116	-	179,884	10.1%	R. Andoga / P. McNab	% spent based on Councillor requests.
2019	4031911608	Council Priority - Ward 8 Minor Rehabilitation	200,000	20,116	-	179,884	10.1%	R. Andoga / P. McNab	% spent based on Councillor requests.
2019	4031911609	Council Priority - Ward 9 Minor Rehabilitation	200,000	20,116	-	179,884	10.1%	R. Andoga / P. McNab	% spent based on Councillor requests.
2019	4031911610	Council Priority - Ward 10 Minor Rehabilitation	200,000	20,116	-	179,884	10.1%	R. Andoga / P. McNab	% spent based on Councillor requests.
2019	4031911611	Council Priority - Ward 11 Minor Rehabilitation	200,000	20,116	-	179,884	10.1%	R. Andoga / P. McNab	% spent based on Councillor requests.
2019	4031911612	Council Priority - Ward 12 Minor Rehabilitation	200,000	20,116	-	179,884	10.1%	R. Andoga / P. McNab	% spent based on Councillor requests.
2019	4031911613	Council Priority - Ward 13 Minor Rehabilitation	200,000	20,116	-	179,884	10.1%	R. Andoga / P. McNab	% spent based on Councillor requests.
2019	4031911614	Council Priority - Ward 14 Minor Rehabilitation	200,000	20,116	-	179,884	10.1%	R. Andoga / P. McNab	% spent based on Councillor requests.
2019	4031911615	Council Priority - Ward 15 Minor Rehabilitation	200,000	20,116	-	179,884	10.1%	R. Andoga / P. McNab	% spent based on Councillor requests.
2019	4031914405	Contaminated Soil & Rock Disposal 2019	960,000	129,104	95,000	735,896	23.3%	R. Andoga / P. McNab	Ongoing - work in progress. % spent is dependant upon contaminated soil/excess rock discovered at time of construction.
2019	4031917943	Sherman Access East Retaining Wall Replacement	170,000	17,098	-	152,902	10.1%	R. Sandoval / T. McClung	Ongoing - multi-year project. Technical Study in 2019, Design in 2020 and Construction 2022 .
2019	4031918048	Bridge 048 - Jones St, 110m w/o King St E	30,000	6,096	18,215	5,689	81.0%	R. Sandoval / T. McClung	2019 ESA, 2020 Design, 2022 Construction
2019	4031918126	Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	170,000	17,098	-	152,902	10.1%	R. Sandoval / T. McClung	Ongoing multi-year project. Project deferred due to future tunneling project at Golf Club Rd and R.R. 56. ESA to be completed in 2020, Design 2021, Construction 2023
2019	4031918217	Bridge & Culvert Maintenance - 2019	2,000,000	514,964	1,034,604	450,432	77.5%	R. Sandoval / T. McClung	Ongoing - work in progress

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2019	4031918218	OSIM Bridge and Culvert Inspections - 2019	340,000	34,196	213,513	92,291	72.9%	R. Sandoval / T. McClung	Ongoing - work in progress
2019	4031918219	Structural Investigations and Reports - 2019	100,000	10,058	-	89,942	10.1%	R. Sandoval / T. McClung	Ongoing - work in progress
2019	4031918342	Bridge 342 - Westover Rd, 245m n/o Highway No. 8	170,000	17,098	63,670	89,231	47.5%	R. Sandoval / T. McClung	2019 Technical Study/ESA, 2020 Design, 2022 Construction
2019	4031918433	Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	40,000	4,023	-	35,977	10.1%	R. Sandoval / T. McClung	West Lincoln Project - Cost to cost share as per boundary road agreement. 2019 design, 2021 construction.
2019	4031918975	MTO/City Cost Shared Service Rd Culverts	2,000,000	201,156	-	1,798,844	10.1%	R. Sandoval / T. McClung	MTO project, City to Cost share. 2019 Tender, and 2020/2021 Construction
2019	4031919110	Barton - Parkdale to Talbot	100,000	10,058	-	89,942	10.1%	R. Andoga / A. Jazvac	2019 design only, 2020 utilities coordination and 2021 construction
2019	4031919111	Brampton - Parkdale to Strathearne	1,340,000	312,005	1,017,307	10,689	99.2%	M. Oddi	Ongoing - work in progress (C15-36-18)
2019	4031919112	Brucedale - Upper Wentworth to Upper Sherman (Eastmount Nbhd)	1,170,000	256,657	898,368	14,975	98.7%	M. Oddi	Ongoing - work in progress (C15-59-18)
2019	4031919114	Cheever - Barton to Birge and Birge - Cheever to Wentworth	380,000	38,621	335,792	5,587	98.5%	M. Oddi	Ongoing - work in progress (C15-17-18)
2019	4031919115*	Delena / Beland / Dunsmore	100,000	10,058	-	89,942	10.1%	R. Andoga / A. Jazvac	2019 design only, 2020 utilities coordination and 2021 construction
2019	4031919116	Haddon - Sterling to Marion	530,000	53,306	-	476,694	10.1%	R. Andoga / A. Jazvac	Project delayed until 2020 to coordinate with Westdale Neighbourhood resurfacing.
2019	4031919117	Parkdale - Burlington to north end & Steel City Court	3,323,000	860,560	2,452,961	9,478	99.7%	M. Oddi	Ongoing - work in progress (C15-13-18)
2019	4031919118	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	100,000	11,482	-	88,518	11.5%	R. Andoga / A. Jazvac	Design 2019, construction 2020

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2019	4031919119	Sheaffe / Park / Mulberry (Central Nbhd (North))	1,800,000	181,040	-	1,618,960	10.1%	R. Andoga / A. Jazvac	Deferred to 2020 due to combined sewer issues. MacNab rehabilitation to be done stand alone in 2019.
2019	4031921960	Fleet Additions - Engineering Services - Construction	200,000	131,557	-	68,443	65.8%	M. Oddi	Vehicles have been ordered, delivery and outfitting expected in late fall of 2019.
2019	4031949555	QA-QC Service Contract 2019	150,000	15,087	7,901	127,013	15.3%	R. Andoga / P. McNab	Ongoing - work in progress
2019	4031955556	Mapping Update - 2019	40,000	4,023	20,500	15,477	61.3%	D. Lamont / C. Lauricella	Ongoing - work in progress. Anticipate completion by year end 2020
2019	4031955944	Transportation EA - Hwy 56 - Rymal to Binbrook	150,000	-	-	150,000	0.0%	M. Salvucci	Project initiated. Consultant to be hired mid July 2019. Anticipated completion 2020.
2019	4031955962	Road Network Pavement Inspection	450,000	45,260	271,817	132,923	70.5%	R. Andoga / A. Jazvac	Ongoing - work in progress
2019	4031957944	PW Asset Management (PW-AM) System Evaluation	1,500,000	288,323	-	1,211,677	19.2%	P. Leishman	Project delayed due to unexpected challenges and delays during collaboration with legal and procurement. Anticipate \$850k spent by year end 2019.
2019	4041810417	Retaining Wall Rehabilitation - 2018	880,000	485,547	363,726	30,727	96.5%	R. Sandoval / T. McClung	Ongoing - work in progress. To be fully spent by Q4 2019
2019	4041910004	Escarpment Slope Stabilization Program - 2019	1,000,000	268,360	242,274	489,366	51.1%	R. Sandoval / T. McClung	Ongoing - work in progress
2019	4041910417	Retaining Wall Rehabilitation - 2019	850,000	85,492	-	764,508	10.1%	R. Sandoval / T. McClung	Ongoing - work in progress
2019	4241909402*	Melvin Avenue Resurfacing	1,030,000	-	771,435	258,565	74.9%	M. Oddi	Contract C15-07-19 (H) - 2019 construction. \$244k surplus at time of award.
2019	4241909403*	Tragina - Normandy to Main	300,000	-	226,376	73,624	75.5%	M Oddi	Ongoing - work in progress (C15-07-19). \$69k surplus at time of award.
Total Roads - Engineering Services			220,846,653	121,497,370	35,634,201	63,715,082	71.1%		

Roads - Traffic & Operations Maintenance

2014	4031420425	HWDSB - Upper Wentworth & Fieldway	250,000	412,801	-	(162,801)	165.1%	E. Soldo / K. Wyskiel	This project is to be cost recovered from the school board (funds not recovered yet) Work has been completed and legal is reviewing.
2014	4031420622	North End Traffic Mgmnt Plan	1,300,000	1,222,674	85,566	(8,239)	100.6%	E. Soldo / S. Molloy / B. Purins	Complete - pending final review/audit/payment. Costs to be finalized, bills not received yet.
2014	4031441460	Salt/Sand Storage Rehab	400,000	352,793	37,207	10,000	97.5%	E. Soldo / B. Paul	Ongoing - work in progress - anticipate 100% spent/committed Q3 2019

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2014	4241409106*	AR - W1 Calming Strip & Speed Bumps etc (W1 A/R)	200,000	63,979	91,800	44,221	77.9%	E. Soldo / B. Purins	Ongoing - work in progress - permanent cushions to be installed by Q3.
2014	4241409206*	Poster Kiosks	70,000	1,505	-	68,495	2.2%	E. Soldo / T. Blackburn	Ongoing - work in progress - consultant review complete. To be installed by Q4 2019.
2014	5121490530	Sign Kiosks & Poster Sleeve Program	200,000	33,567	18,604	147,829	26.1%	E. Soldo / T. Blackburn	Ongoing - work in progress - consultant review complete. To be installed by Q4 2019.
2015	4031541910	Snow Disposal Facility	2,085,000	387,376	125,667	1,571,957	24.6%	E. Soldo / B. Paul	North end land acquisition with Portfolio Mgmt. Group
2015	4041514009	New Traffic Signal - Mall Rd (395 Mohawk Rd E)	160,000	-	-	160,000	0.0%	E. Soldo / K. Wyskiel	Design is complete, waiting on Hamilton Housing before beginning construction.
2015	4041514011	New Traffic Signal - Parkside and Hollybush	500,000	331,473	5,777	162,750	67.5%	E. Soldo / E. Declair / M. Sokol	Complete - pending final review/audit/payment
2015	4041514012	New Traffic Signal - Fifty & South Service Rd (Walmart)	500,000	64,324	-	435,676	12.9%	E. Soldo / E. Declair / M. Sokol	To be closed once payment received from Walmart.
2015	4041520525	IPS - Intersection Pedestrian Signal - 2015	497,000	173,268	-	323,732	34.9%	E. Soldo / E. Declair / M. Sokol	\$200k being used to WIP fund 2020 Traffic Engineering - Signal Design project ID 4662020522 & \$120k to WIP fund 2020 Pedestrian Traffic Signals project ID 4662020525. (Levy Funded)
2015	4241509108*	AR - Road Work - Aberdeen from Queen (W1 A/R)	80,000	18,498	-	61,502	23.1%	E. Soldo / D. Ferguson	Report submitted to PWC on June 17, recommended works are underway.
2016	4031615820	Traffic Counts Program - 2016	150,000	57,110	38,363	54,527	63.6%	E. Soldo / R. Aitchison	\$50k being used to WIP fund 2020 Traffic Counts project ID 4662015820. (Levy Funded)
2016	4031655641	Cordon Count Project	119,200	96,682	-	22,518	81.1%	E. Soldo / D. Ferguson	Project transferred to TOM Feb 2019, work ongoing.
2016	4031655642	Victoria - 2-way Conversion	360,000	38,006	339,630	(17,636)	104.9%	E. Soldo / R. Declair	Two-way conversion for Phase 1 to be completed in 2019. PO's issued to CN, Alectra and Hamilton Community Energy.
2016	4031655643	Area Specific TM Plans	564,970	87,700	209,657	267,613	52.6%	E. Soldo / D. Ferguson / B. Purins	Aberdeen Report sent to PWC on 07/17/19 Kenilworth Report completed by Al Kirkpatrick Queen St - Road work to be completed in Summer 2019. Before studies completed. Victoria Ave - Pavement Marking design completed. Construction not expected until at least 2020
2016	4041610018	Low-Wattage-LED Replace	9,200,000	8,253,755	360,536	585,709	93.6%	E. Soldo / M. Field	Complete - Close once commitments are paid/cleared

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2016	4041710017	Street Lighting Capital Program - 2017	740,000	594,968	108,167	36,865	95.0%	E. Soldo / M. Field	Ongoing - work in progress - funding allocated to PW capital construction projects
2016	4041757722	Road Operations - GPS/AVL Service	470,000	367,780	4,134	98,086	79.1%	E. Soldo / R. Jakubowski	Ongoing - work in progress - additional hardware required, anticipate 100% spent/complete Q4-2019
2016	4041757723	CMMS Mobile Application	360,000	240,888	94,157	24,955	93.1%	E. Soldo / R. Jakubowski	Ongoing - work in progress - system ready for implementation Q2 2019
2016	4241609107*	AR - Ainslie Wood St MP (W1 A/R)	150,000	145,648	10,533	(6,181)	104.1%	E. Soldo / D. Ferguson / B. Purins	2 additional public meetings requested by Councillor Wilson resulted in extra costs for implementation/staff time.
2016	4241609213*	AR - James St Pedestrian Crossover (W2 A/R)	50,000	49,708	3,704	(3,412)	106.8%	E. Soldo / E. Declair / M. Sokol	Complete - Close once commitments are paid/cleared
2016	4661620008	New Traffic Signal Installation Program - 2016	1,250,000	654,735	-	595,265	52.4%	E. Soldo / E. Declair / M. Sokol	Ongoing. Governors/Huntingwood to be completed in 2019.
2016	4661620540	Traffic Signal Modernization Coordinated with ESI - 2016	1,230,000	668,699	-	561,301	54.4%	E. Soldo / R. Declair / C. King	Complete - pending final review/audit/payment
2016	4661620630	Two Way Road Conversion	1,130,000	285,454	147,034	697,512	38.3%	E. Soldo / R. Declair	\$500k being used to WIP fund 2020 Traffic Signal Modernization project ID 4662015820. (Levy Funded)
2017	4031710012	Railway Roadway Crossings Rehab Program - 2017	150,000	84,775	64,186	1,039	99.3%	E. Soldo / M. Field / R. Declair	Reviewing invoice with CN
2017	4031710715	Railway Crossings - Review and Upgrades	1,563,000	55,405	113,944	1,393,652	10.8%	E. Soldo / M. Field	Ongoing - work in progress - safety assessment completed, immediate improvements to be completed in 2019
2017	4031717241	Fencing/Sound Barrier Rehab/Replace within Road Allowance - 2017	210,000	66,428	114,148	29,425	86.0%	E. Soldo / G. Berenyi	Ongoing - work in progress - waterdown fence - expect spent by Q3 2019
2017	4031720722	North End Traffic Management Plan (NETMP) Study	250,000	101,924	38,196	109,880	56.0%	E Soldo/ Molloy/ Purins	Ongoing - work in progress - bridge still under construction
2017	4031741760	Chedoke Yard Salt Dome	91,000	80,034	9,680	1,285	98.6%	E. Soldo / B. Paul	Ongoing - work in progress - anticipate 100% spent/committed Q3 2019
2017	4031755019	Lincoln M. Alexander & Red Hill Valley Parkway Lighting Study	130,000	124,878	5,000	122	99.9%	E. Soldo / M. Field	Complete - Close once commitments are paid/cleared

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2017	4031780180	Mohawk - Wilson to Hwy 403	150,000	91,640	59,619	(1,259)	100.8%	E. Soldo / K. Wyskiel	Project not moving forward. Close once commitments are paid/cleared.
2017	4041710016	Street Lighting Program - New Lights - 2017	700,000	441,314	41,082	217,605	68.9%	E. Soldo / M. Field	Ongoing - work in progress - funding allocated to PW capital construction projects
2017	4661720001	ATMS - Advanced Traffic Management System - 2017	2,910,000	2,053,904	824,904	31,191	98.9%	E. Soldo / C. King	Ongoing - work in progress - anticipated completion date Q4 2019
2017	4661720008	New Traffic Signal Installation Program - 2017	705,000	579,075	80,846	45,079	93.6%	E. Soldo / R. Declair / M. Sokol	Complete - pending final review/audit/payment
2017	4661720019	Traffic Controller Replacement - 2017	150,000	18,234	-	131,766	12.2%	E. Soldo / C. King	\$100k being used to WIP fund 2020 Traffic Controller Replacement project ID 4662020019. (Levy Funded)
2017	4661720522	Traffic Engineering - Signal Design - 2017	85,000	56,965	25,931	2,104	97.5%	E. Soldo / E. Declair / M. Sokol	Complete - Close once commitments are paid/cleared
2017	4661720540	Traffic Signal Modernization Coordinated with ESI - 2017	750,000	237,950	26,263	485,788	35.2%	E. Soldo / R. Declair / C. King	Rymal at West 5th - CPMS 10480 not completed yet.
2017	4661720721	Pedestrian Crossovers	1,000,000	422,466	95,575	481,959	51.8%	E. Soldo / E. Declair / M. Sokol	Ongoing. 13 new locations for 2019, funds to be spent by Q4 2019.
2017	4661720722	Overhead Sign Structure	500,000	142,525	2,540	354,935	29.0%	E. Soldo / M. Field	Repairs underway, funds to be spent by Q4 2019.
2017	4661720723	Wentworth Trail - Intersection Pedestrian Signal - IPS	210,000	154,893	50,840	4,267	98.0%	E. Soldo / E. Declair / M. Sokol	Complete - Close once commitments are paid/cleared
2017	4661720726	New Traffic Signal - Dundas @ Evans/Skinner	250,000	-	-	250,000	0.0%	E. Soldo / E. Declair / M. Sokol	Developer to set schedule
2017	4661720730*	New Traffic Signal - Dundurn @ Chatham	375,000	152,475	-	222,525	40.7%	E. Soldo / E. Declair / M. Sokol	Project Complete - Close once \$50k has been recovered from Developer. Sally Yong-Lee investigating.
2018	4031810005	Major Road Maintenance Program - 2018	1,000,000	992,878	7,080	42	100.0%	E. Soldo / R. Marques	Complete - Close once commitments are paid/cleared
2018	4031810012	Railway Roadway Crossings Rehab Program - 2018	173,700	33,661	140,000	39	100.0%	E Soldo/ Field/ Declair	Subject to capital plan from railways for 2019. CN preliminary plan received includes 20K for Lewis Road and 190K for Victoria.

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2018	4031815820	Traffic Counts Program - 2018	150,000	98,499	1,489	50,013	66.7%	E. Soldo / R. Aitchison	\$50k being used to WIP fund 2020 Traffic Counts project ID 4662015820. (Levy Funded)
2018	4031817241	Fencing/Sound Barrier Rehab/Replace within Road Allowance - 2018	150,000	-	110,933	39,067	74.0%	E. Soldo / G. Berenyi	2019 repairs will start Q2 with work ongoing. RFQ closed March 8/19
2018	4031817677	Preventative Maintenance Program - 2018	2,790,000	1,967,417	814,859	7,724	99.7%	E. Soldo / G. Berenyi	Ongoing - work in progress - committed by end Q2 2019, spent by Q4 2019
2018	4031821350	Fleet Additions - Roads O&M - 2018	300,000	128,716	-	171,284	42.9%	E. Soldo / B. Paul / M. Williams	Ongoing - work in progress - needs identified, tender/PO processes in progress.
2018	4031841762	Yard Facility Maintenance & Improvement Program - 2018	208,000	67,966	133,703	6,331	97.0%	E. Soldo / B. Paul	Ongoing - work in progress - anticipate 100% spent/committed Q3 2019
2018	4031851410	Roads Small Equip Purchase - 2018	78,000	8,868	15,953	53,179	31.8%	E. Soldo / B. Paul / M. Williams	Anticipated completion date Q4 2019
2018	4041810017	Street Lighting Capital Program - 2018	420,000	95,001	216,205	108,794	74.1%	E. Soldo / M. Field	Ongoing - work in progress - funding allocated to PW capital construction projects
2018	4041811351	Roads - Alleyway Rehabilitation - 2018	139,000	668	8,780	129,552	6.8%	E. Soldo / K. Wyskiel	Alleyway report to PW Committee Sept 30th.
2018	4041817384	Guide Rail Replacement Program - 2018	410,000	386,233	-	23,767	94.2%	E. Soldo / R. Marques	Ongoing - work in progress - anticipate 100% spent/committed Q4 2019
2018	4241809201*	AR - New Signal - John @ Forest (W2 A/R)	200,000	151,592	35,691	12,718	93.6%	E. Soldo / E. Declair / M. Sokol	Complete - Close once commitments are paid/cleared
2018	4241809202*	AR - New Signal- Main & Ferguson (W2 A/R)	200,000	208,512	10,991	(19,503)	109.8%	E. Soldo / E. Declair / M. Sokol	Complete - Close once commitments are paid/cleared
2018	4241809207*	AR - Laneway/Alleyway Maintenance (W2 A/R)	30,000	8,745	-	21,255	29.2%	E. Soldo / T. McCleary	2018 Councillor funded project- Ward 2 Roads North works performed as requested
2018	4241809305*	AR - Pedestrian Crossing - Victoria @ Copeland (W3 A/R)	75,000	1,131	-	73,869	1.5%	E. Soldo / E. Declair / M. Sokol	Tender initiated, work to commence shortly

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2018	4241809605*	AR - East 45th Pedestrian Signal (W6 A/R)	250,000	108,667	40,012	101,321	59.5%	E. Soldo / E. Declair / M. Sokol	Complete - Close once commitments are paid/cleared. Invoicing outstanding.
2018	4241809802*	AR - Sidewalks-Mountable Curbs (W8 A/R)	215,000	45,150	-	169,850	21.0%	E. Soldo / R. Marques	Ongoing - work in progress - anticipate 100% spent/committed Q4 2019
2018	4661820001	ATMS - Advanced Traffic Management System - 2018	790,000	502,592	194,001	93,406	88.2%	E. Soldo / C. King	Ongoing - work in progress - anticipated completion date Q4 2019
2018	4661820008	New Traffic Signal Installation Program - 2018	600,000	276,872	52,241	270,887	54.9%	E. Soldo / E. Declair / M. Sokol	Remaining funding to be used for RR 20/Westbrook. Delayed due to Boundary Agreement with Region of Niagara.
2018	4661820010	Traffic Signal Modernization & Upgrades Program - 2018	870,000	715,617	-	154,383	82.3%	E. Soldo / R. Declair / C. King	\$150k being used to WIP fund 2020 Traffic Signal Modernization project ID 4662020010. (Levy Funded)
2018	4661820017	Traffic Signal LED Upgrades - 2018	150,000	132,389	-	17,611	88.3%	E. Soldo / R. Declair	CLOSE NEXT BER
2018	4661820019	Traffic Controller Replacement - 2018	600,000	90,068	-	509,932	15.0%	E. Soldo / C. King	\$300k being used to WIP fund 2020 Traffic Controller Replacement project ID 4662020019. (Levy Funded)
2018	4661820522	Traffic Engineering - Signal Design - 2018	360,000	28,086	100,575	231,339	35.7%	E. Soldo / E. Declair / M. Sokol	Ongoing - work in progress - Traffic Study and Functional Design pending for Binbrook/White Church/Trinity Church pending
2018	4661820525	IPS - Intersection Pedestrian Signal - 2018	600,000	241,512	354,851	3,638	99.4%	E. Soldo / E. Declair / M. Sokol	Ongoing - work in progress - Upper James at Jameston to be completed Q3 2019.
2018	4661820540	Traffic Signal Modernization Coordinated with ESI - 2018	650,000	211,736	80,344	357,919	44.9%	E. Soldo / R. Declair / C. King	Ongoing - work in progress - locations completed to date - Mohawk/Upper Ottawa. Locations still to be completed - Rymal/West 5th 75% done, Governors/Moss & Governors/Huntingwood - expected completion Q4 2019
2018	4661820720	Plastic Pavement Marking Rehabilitation - 2018	200,000	73,434	-	126,566	36.7%	E. Soldo / M. Field	Contractor is currently completing pavement markings. Completion November 2019.
2018	4661820810	Queen - Aberdeen to Main Two Way Conversion	1,100,000	119,767	46,564	933,668	15.1%	E. Soldo / R. Declair	Designs completed, to be tendered in June, for construction August/September 2019.
2018	4661820820	New Traffic Signal - Garner & Raymond	250,000	1,022	-	248,978	0.4%	E. Soldo / E. Declair / M. Sokol	CLOSE NEXT BER
2018	4661820821	New Traffic Signal - Drakes @ North S Rd	350,000	84,171	10,407	255,421	27.0%	E. Soldo / R. Declair / C. Olszewski	Design completed. Project may be delayed.

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2018	4661820822	New Traffic Signal - Fifty @ North S Rd	80,000	-	69,377	10,623	86.7%	E. Soldo / E. Declair / M. Sokol	Ongoing - work in progress - Traffic Impact Study complete, consultation with MTO pending.
2018	4661820823	New Traffic Signal - Fruitland@North S R	80,000	-	69,377	10,623	86.7%	E. Soldo / E. Declair / M. Sokol	Ongoing - work in progress - TIS Completed, consultation with MTO pending.
2019	4031910005	Major Road Maintenance Program - 2019	1,000,000	176,910	326,895	496,195	50.4%	E. Soldo / R. Marques	\$490k being used to WIP fund the 2020 program.
2019	4031910012	Railway Roadway Crossings Rehab Program - 2019	150,000	-	-	150,000	0.0%	E. Soldo / M. Field	Demand on this program is directly related to rail authorities.
2019	4031911224	Sidewalk Rehabilitation Program - 2019	750,000	166,096	397,674	186,229	75.2%	E. Soldo / R. Marques	Ongoing - work in progress - anticipated completion date Q4 2019
2019	4031917241	Fencing/Sound Barrier Rehab/Replace within Road Allowance - 2019	150,000	-	17,400	132,600	11.6%	E. Soldo / G. Berenyi	Anticipated completion date Q4 2019
2019	4031917677	Preventative Maintenance Program - 2019	2,200,000	7,112	2,192,746	142	100.0%	E. Soldo / G. Berenyi	Ongoing - work in progress
2019	4031921350	Fleet Additions - Roads O&M - 2019	200,000	-	-	200,000	0.0%	E. Soldo / B. Paul / M. Williams	Anticipated completion date Q4 2019
2019	4031941762	Yard Facility Maintenance & Improvement Program - 2019	240,000	-	-	240,000	0.0%	E. Soldo / B. Paul	Anticipated completion date Q4 2019
2019	4031951410	Roads Small Equip Purchase - 2019	50,000	-	-	50,000	0.0%	E. Soldo / B. Paul / M. Williams	Anticipated completion date Q4 2019
2019	4031955622	Active Transport Benchmarking - 2019	48,000	-	28,465	19,535	59.3%	E. Soldo / R. Aitchison	Ongoing - work in progress - to be spent in 2019 and 2020. Future works combined with Traffic Counts Program.
2019	4031955963	IoT & Smart Cities Street Lighting Strategy Development	150,000	15,087	-	134,913	10.1%	E. Soldo / M. Field	Anticipated completion date Q4 2019
2019	4031980940	New Signal - Garner @ Hwy 6	400,000	-	-	400,000	0.0%	E. Soldo / E. Declair / M. Sokol	Coordinating installation with the developer

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2019	4031980941	New Signal - Dundas @ Pamela	230,000	-	-	230,000	0.0%	E. Soldo / E. Declair / M. Sokol	Installation has started. Complete Q4 2019.
2019	4031980942	New Signal - Dundas @ Mallard	230,000	-	-	230,000	0.0%	E. Soldo / E. Declair / M. Sokol	Installation has started. Complete Q4 2019.
2019	4041910017	Street Lighting Capital Program - 2019	500,000	4,896	-	495,104	1.0%	E. Soldo / M. Field	Ongoing - work in progress - project underway
2019	4041917384	Guide Rail Replacement Program - 2019	400,000	10,302	89,980	299,718	25.1%	E. Soldo / R. Marques	Ongoing - work in progress - anticipated completion date Q4 2019
2019	4041941963	Brock Rd and Rockton Yard Improvements	210,000	-	-	210,000	0.0%	E Soldo/ Paul/ Poole	Anticipated completion date Q4 2019
2019	4241909141*	Mountable Curbs Ward 14	54,000	-	54,000	-	100.0%	E. Soldo / R. Marques	Ongoing - work in progress - anticipated completion date Q4 2019
2019	4241909213*	Durand Heritage Street Signs	15,000	-	-	15,000	0.0%	E. Soldo / B. Purins	Work complete. Journal to follow.
2019	4241909501*	W5 Sidewalk Repairs	160,000	-	160,000	-	100.0%	E. Soldo / R. Marques	Ongoing - work in progress - anticipated completion date Q4 2019
2019	4661915820	Traffic Counts Program - 2019	300,000	49,734	51,126	199,140	33.6%	E. Soldo / R. Aitchison	\$100k being used to WIP fund 2020 Traffic Counts project ID 4662015820. (Levy Funded)
2019	4661916102	Traffic Calming - Various	370,000	-	264,705	105,295	71.5%	E Soldo/ Ferguson	Ongoing - work in progress - work has commenced Q3 2019.
2019	4661920001	ATMS - Advanced Traffic Management System - 2019	2,250,000	334,010	159,462	1,756,528	21.9%	E. Soldo / C. King	Ongoing - work in progress - project underway
2019	4661920008	New Traffic Signal Installation Program	850,000	25,833	-	824,167	3.0%	E. Soldo / E. Declair / M. Sokol	Ongoing - work in progress - tender closed
2019	4661920010	Traffic Signal Modernization & Upgrades Program - 2019	800,000	88,967	76,122	634,911	20.6%	E. Soldo / R. Declair / C. King	Ongoing - work in progress
2019	4661920017	Traffic Signal LED Upgrades - 2019	150,000	-	-	150,000	0.0%	E. Soldo / R. Declair	Work complete. Charges to be posted.
2019	4661920019	Traffic Controller Replacement - 2019	720,000	10,881	-	709,119	1.5%	E. Soldo / C. King	2019 project
2019	4661920522	Traffic Engineering - Signal Design - 2019	200,000	-	-	200,000	0.0%	E. Soldo / E. Declair / M. Sokol	Ongoing - work in progress - project underway

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2019	4661920525	IPS - Intersection Pedestrian Signal - 2019	100,000	-	7,152	92,848	7.2%	E. Soldo / E. Declair / M. Sokol	Ongoing - work in progress - tender closed, contract to be awarded.
2019	4661920531	APS - Accessible Pedestrian Signals - 2019	150,000	89,142	13,773	47,085	68.6%	E. Soldo / C. King	Ongoing - work in progress - project underway
2019	4661920540	Traffic Signal Modernization Coordinated with ESI - 2019	1,100,000	40,995	246,810	812,194	26.2%	E. Soldo / R. Declair / C. King	Locke Street projects underway, Rymal Road construction delayed until 2020
2019	4661920720	Plastic Pavement Marking Rehabilitation - 2019	200,000	-	-	200,000	0.0%	E. Soldo / M. Field	Ongoing - work in progress
2019	4661920921	New Traffic Signal - Waterdown Rd/Mill St @ Mountain	250,000	-	-	250,000	0.0%	E. Soldo / E. Declair / M. Sokol	Project Delayed by City of Burlington.
2019	4661920922	New Traffic Signal - Rymal Rd west of Walmart Access	100,000	-	-	100,000	0.0%	E. Soldo / E. Declair / M. Sokol	Contract has not been tendered. Delayed until 2020.
2019	4661920923	New Traffic Signal - RR 56 at Dalgliesh Rd	250,000	-	-	250,000	0.0%	E. Soldo / K. Wyskiel	Contract has not been tendered. Delayed until 2020.
2019	4661920924	New Traffic Signal - Hughson at Hunter	100,000	-	-	100,000	0.0%	E. Soldo / E. Declair / M. Sokol	Project delayed until 2020.
2019	4661920925	Traffic Signal Modifications - First Rd at Mud St	150,000	-	-	150,000	0.0%	E. Soldo / E. Declair / M. Sokol	Developer to set schedule
2019	4661920926	New Traffic Signal - Rymal at Canadian Tire Access	200,000	-	-	200,000	0.0%	E. Soldo / E. Declair / M. Sokol	Contract has not been tendered. Delayed until 2020.
2019	4661920927	New Traffic Signal - Rymal (opposite Celestial Crescent)	100,000	-	-	100,000	0.0%	E. Soldo / E. Declair / M. Sokol	Contract has not been tendered. Delayed until 2020.
2019	4661920930	Neighbourhood Speed Reduction Initiative	400,000	-	-	400,000	0.0%	E. Soldo / B. Purins	Report went to PWC on 06/17/19 deferred to July.
2019	4661920945	Fibre Optics Communication Cable	450,000	-	-	450,000	0.0%	E. Soldo / C. King	Project scope underway
2019	4661920988	Signal Controller Wrapping Project	150,000	-	-	150,000	0.0%	E. Soldo / C. King	Ongoing - work in progress - call to artists has been placed, program is underway.

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2019	4661955942	Victoria Ave N - One-way to Two-way Traffic Conversion - Phase 2	450,000	13,445	63,468	373,086	17.1%	E. Soldo / R. Declair	Phase 2 on hold.
2019	4661955946	Autonomous/Connected Vehicles	300,000	-	-	300,000	0.0%	E. Soldo / D. Ferguson	Project under review
<i>Total Roads - Traffic & Operations Maintenance</i>			62,890,870	27,282,657	9,896,501	25,711,712	59.1%		
Total Public Works - Tax Supported			1,101,957,615	655,859,760	127,953,858	318,143,997	71.1%		

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