

CAPITAL STATUS REPORT

As at December 31, 2010

CAPITAL STATUS REPORT

Letter of Transmittal

Attached, for City Council's information, is the annual Capital Status Report for all civic capital projects (excluding Boards and Commissions). Information contained in the report includes the following:

- a) Project description
- b) Approved budget
- c) Estimated completion cost
- d) Estimated budget variance
- e) Estimated completion date
- f) Commentary regarding any budget variances or identification of reserve impacted by the over/under expenditure.

While City Council is regularly updated on those projects that require approval of funding which exceed the Administration's authority, Council is never made aware of project variances due to under expenditures, or on variances on all of the other projects which Council has approved as part of the Capital Budget process. This report provides that additional detail, based on information provided by the capital project managers.

Finance Manager

July 13, 2011

| Project Description | Approved Budget To Date | Final Cost Estimated | Estimate Minus Budget | Estimated Completion Date | Funding/Comments | |
|------------------------|--|----------------------|-----------------------|---------------------------|------------------|--|
| Active Projects | | | | | | |
| 0537 | Transit Terminal Repair - Confederation | 50 | 50 | 0 | End of 2012 | |
| 0537 | Transit Terminals | 6,300 | 6,300 | 0 | On hold | |
| 0582 | Fire Small Equipment Replacements/09 | 126 | 120 | (6) | Dec-10 | Various items purchased, return to reserve |
| 0583 | Transit Replacement Buses 2010 | 2,810 | 2,810 | 0 | End of 2011 | |
| 0584 | Transit Funded Additional Buses 2010 | 610 | 610 | 0 | End of 2011 | |
| 0590 | Prepaid Briarwood Swale | 50 | 50 | 0 | Beyond 2010 | |
| 0590 | Briarwood Dev Shared Enhance Nghbrhd Treatment | 121 | 10 | (111) | Beyond 2010 | Cost less than anticipated |
| 0590 | Briarwood 87-94 A Private | 844 | 844 | 0 | Beyond 2010 | |
| 0590 | Briarwood Earth Fill Site-1997 | 906 | 906 | 0 | Beyond 2010 | |
| 0590 | Land Development Briarwood C4 Brookdale | 1,533 | 1,533 | 0 | Beyond 2010 | |
| 0590 | Briarwood 98 C4 -Beechdale | 3,468 | 3,474 | 6 | Beyond 2010 | |
| 0593 | Hudson Bay Industrial C City(60Th St) | 2,155 | 2,155 | 0 | Beyond 2010 | |
| 0593 | Hudson Bay Industrial C City (Lambert) | 2,572 | 2,572 | 0 | Beyond 2010 | |
| 0607 | Park Development Stonebridge Linear Park | 1,784 | 1,784 | 0 | Jun-11 | |
| 0607 | Park Development Stonebridge Village Square | 31 | 31 | 0 | Dec-11 | |
| 0607 | Park Development Stonebridge Special Use | 110 | 110 | 0 | Dec-11 | |
| 0607 | Park Development Stonebridge Neighbourhood Park | 445 | 445 | 0 | Dec-11 | |
| 0607 | Park Development Stonebridge Pocket Park | 613 | 613 | 0 | Dec-11 | |
| 0607 | Park Development Stonebridge District Park | 2,046 | 2,046 | 0 | Dec-11 | |
| 0616 | Primary Watermain-NE Sector | 3,665 | 3,665 | 0 | Beyond 2010 | |
| 0620 | Noise Attenuation Boychuk (Briarwood Rd/Taylor St) | 800 | 800 | 0 | Oct-11 | Tendered and under construction |
| 0620 | Noise Attenuation Boychuk (8th/Briarwood Road) | 1,000 | 1,000 | 0 | Dec-11 | |
| 0620 | Noise Attenuation Boychuk (Briarwood Road/Taylor St) | 1,400 | 1,400 | 0 | Dec-11 | |
| 0620 | Twin Boychuk (8th - Briarwood Road) | 1,100 | 1,100 | 0 | Beyond 2010 | |
| 0620 | Arterial Road Briarwood Road/Taylor St | 1,725 | 1,725 | 0 | Beyond 2010 | |
| 0620 | Arterial Road Boychuk Taylor/Highway 16 | 5,455 | 5,455 | 0 | Beyond 2010 | |
| 0625 | Trunk Sewer NE CD McOrmond Trunks | 50 | 50 | 0 | Beyond 2010 | |
| 0625 | Trunk Sewer NE-ABCD-Sanitary/Storm | 1,328 | 1,328 | 0 | Beyond 2010 | |
| 0625 | Trunk Sewer NE Sec - Channel TF | 1,455 | 1,455 | 0 | Beyond 2010 | |
| 0625 | Trunk Sewer NE E'E'-Willowgrove Pond/Channel | 1,772 | 1,772 | 0 | Beyond 2010 | |
| 0625 | Trunk Sewer NE A'D' Fedoruk Trunk | 2,700 | 2,700 | 0 | Beyond 2010 | |
| 0625 | Trunk Sewer NE - Evergreen Storm Pond | 2,310 | 2,310 | 0 | Beyond 2011 | |
| 0625 | Trunk Sewer OH-Storm/Trunk/Pond | 2,875 | 2,875 | 0 | Beyond 2011 | |
| 0626 | Land Devlpmnt-Contractor Damage Reconstruction | 260 | 260 | 0 | Beyond 2010 | City sidewalk replacement |
| 0626 | Land Development Warranty 1996-99 | 1,683 | 1,683 | 0 | Beyond 2010 | Warranty for prepaid subdivisions |
| 0627 | Subdivision Fencing Lakewood | 30 | 30 | 0 | Beyond 2010 | Fencing on external buffers |
| 0627 | Fencing-Lakewood Suburban Centre | 54 | 54 | 0 | Beyond 2010 | Fencing on external buffers |
| 0627 | Fencing-Erindale | 61 | 61 | 0 | Beyond 2010 | Fencing on external buffers |
| 0627 | Fencing-Evergreen | 63 | 63 | 0 | Beyond 2010 | Fencing on external buffers |
| 0627 | Fencing-Rosewood | 86 | 86 | 0 | Beyond 2010 | Fencing on external buffers |
| 0627 | Fencing-Blairmore | 121 | 121 | 0 | Beyond 2010 | Fencing on external buffers |
| 0627 | Fencing-Hampton Village | 187 | 187 | 0 | Beyond 2010 | Fencing on external buffers |
| 0627 | Fencing-Stonebridge | 233 | 233 | 0 | Beyond 2010 | Fencing on external buffers |
| 0627 | Fencing- Briarwood | 370 | 370 | 0 | Beyond 2010 | Fencing on external buffers |

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|--|-------------------------|----------------------|-----------------------|---------------------------|---|
| 0627 Fencing-Marquis Industrial | 401 | 401 | 0 | Beyond 2010 | Fencing on external buffers |
| 0631 Traffic Safety Improvements '09 | 370 | 370 | 0 | 2011 | |
| 0634 Trunk Sewer North Industrial-Wetlands Design | 100 | 100 | 0 | Beyond 2010 | |
| 0634 Fence-Trunk Sewer-North Industrial Trunk | 155 | 155 | 0 | Beyond 2010 | |
| 0634 Trunk Sewer North Industrial-Wanuskewin Dry Pond | 555 | 555 | 0 | Beyond 2010 | |
| 0634 Trunk Sewer North Industrial-BILJ | 6,275 | 6,275 | 0 | Beyond 2010 | |
| 0639 Buffer-Marquis Industrial | 24 | 24 | 0 | Beyond 2010 | External buffer development |
| 0639 Buffer Reseeding | 55 | 3 | (52) | Beyond 2010 | External buffer development |
| 0639 Buffer Strips-Briarwood | 66 | 66 | 0 | Beyond 2010 | External buffer development |
| 0639 Buffer - Blairmore Suburban | 90 | 90 | 0 | Beyond 2010 | External buffer development |
| 0639 Buffers-Lakewood Suburban Centre | 125 | 125 | 0 | Beyond 2010 | External buffer development |
| 0639 Buffer-Rosewood | 175 | 175 | 0 | Beyond 2010 | External buffer development |
| 0639 Buffer Hampton | 281 | 281 | 0 | Beyond 2010 | External buffer development |
| 0639 Buffer Strips-Silverspring | 306 | 306 | 0 | Beyond 2010 | External buffer development |
| 0639 Buffer-Evergreen | 320 | 320 | 0 | Beyond 2010 | External buffer development |
| 0639 Buffer Strips-Attridge Drive | 327 | 327 | 0 | Beyond 2010 | External buffer development |
| 0639 Land Development Buffer Stonebridge | 418 | 418 | 0 | Beyond 2010 | External buffer development |
| 0639 Buffers-Willowgrove | 642 | 642 | 0 | Beyond 2010 | External buffer development |
| 0655 Arterial Rd-McOrmond(Nelson Road/Evergreen Blvd) | 4,181 | 4,181 | 0 | Beyond 2010 | |
| 0668 Boulevard Development | 511 | 511 | 0 | Beyond 2011 | |
| 0671 Transit Auxiliary Vehicles & Equipment 2010 | 100 | 100 | 0 | End of 2011 | |
| 0677 Albert Community Centre Renovations-Interior Repair | 147 | 147 | 0 | Beyond 2011 | |
| 0679 Grounds Maintenance Equipment Replacement '10 | 405 | 405 | 0 | Jun-11 | Outstanding tractor order & upgrade of 11 ft mowers |
| 0681 Arterial Road Taylor St (Slimmon Rd/Rosewood Gate) | 2,233 | 2,233 | 0 | Beyond 2010 | |
| 0681 Arterial Road Taylor St - Briarvale/Slimmon | 2,451 | 2,451 | 0 | Beyond 2010 | |
| 0682 Primary Watermain Cathodic Protection | 700 | 727 | 27 | Mar-11 | Cost higher than estimated |
| 0686 Primary Watermain-SE-BD-Briarvale East | 1,200 | 1,200 | 0 | Beyond 2010 | |
| 0687 Wastewater Treatment -WAS Pumps | 71 | 71 | 0 | Dec-11 | |
| 0687 Wastewater Treatment -Telemetry System | 171 | 171 | 0 | Dec-11 | |
| 0687 Wastewater Treatment -Chemical Feed Facility | 898 | 898 | 0 | Jun-12 | |
| 0687 Wastewater Treatment -Security System | 110 | 110 | 0 | Dec-12 | |
| 0687 Wastewater Treatment-Preventative Maintenance Syst | 430 | 430 | 0 | Dec-12 | |
| 0687 Pollution Control Plant-Process Control/ /Communication System | 510 | 510 | 0 | Apr-11 | |
| 0687 Wastewater Treatment - Bioreactor Lighting | 30 | 30 | 0 | Dec-11 | |
| 0687 Wastewater Treatment - Unwatering Pumps Clarifier | 50 | 50 | 0 | Dec-11 | |
| 0687 Wastewater Treatment - Bio Denit Recycle Pump | 55 | 55 | 0 | Dec-11 | |
| 0687 Wastewater Treatment-T-DAF Thickener TWAS Pumps | 95 | 95 | 0 | Dec-11 | |
| 0687 Wastewater Treatment - Lab Flow Injection Analyzer | 99 | 99 | 0 | Dec-11 | |
| 0687 Wastewater Treatment - Pumps Spadina LS N Series | 100 | 100 | 0 | Dec-11 | |
| 0687 Wastewater Treatment - Boiler Stacks | 218 | 218 | 0 | Dec-11 | |
| 0687 Wastewater Treatment - PE Pumps Overhaul | 282 | 282 | 0 | Dec-11 | |
| 0687 Wastewater Treatment - Boilers 1, 2 and 3 | 306 | 306 | 0 | Dec-11 | |
| 0687 Wastewater Treatment - SC RAS Pumps VSD | 310 | 310 | 0 | Dec-11 | |
| 0687 Wastewater Treatment - PE Pumps VSD | 350 | 350 | 0 | Dec-11 | |

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|---------------------|---|----------------------|-----------------------|---------------------------|------------------|---|
| 0687 | Wastewater Treatment - Electrical Heat/Lab/Admin | 408 | 408 | 0 | Dec-11 | |
| 0687 | Wastewater Treatment - Electrical Equipment Sedimentation | 526 | 526 | 0 | Dec-11 | |
| 0687 | Wastewater Treatment - SC RAS Pumps Overhaul | 158 | 158 | 0 | Dec-13 | |
| 0704 | Trunk Sewer SE (EO-Boychuk Forcemain) | 30 | 30 | 0 | Beyond 2010 | |
| 0704 | Trunk Sewer SE Abandon Nemeiben Lift Station | 35 | 35 | 0 | Beyond 2010 | |
| 0704 | Trunk Sewer SE (Abandon Kingsmere Lift Station) | 60 | 60 | 0 | Beyond 2010 | |
| 0704 | Trunk Sewer SE (H Storm Basin) Hyde Wetlands Design | 95 | 95 | 0 | Beyond 2010 | |
| 0704 | Trunk Sewer EJ Sanitary Sewer | 210 | 210 | 0 | Beyond 2010 | |
| 0704 | Trunk Sewer SE (HJ Storm Sewer) | 510 | 510 | 0 | Beyond 2010 | |
| 0704 | Trunk Sewer SE Section - Pond | 650 | 650 | 0 | Beyond 2010 | |
| 0704 | Trunk Sewer SE (H Storm Basin) Hyde Wetlands Const | 1,550 | 1,550 | 0 | Beyond 2010 | |
| 0704 | Trunk Sewer Pond N Briarwood Swale | 1,550 | 1,550 | 0 | Beyond 2010 | |
| 0704 | Trunk Sewer SE - Storm Pond - Hyde Wetlands | 1,709 | 1,709 | 0 | Beyond 2010 | |
| 0704 | Trunk Sewer SE DE Sanitary Sewer | 2,017 | 2,017 | 0 | Beyond 2010 | |
| 0706 | LS Saskatoon Field House Sound System Replacement | 70 | 70 | 0 | Jun-11 | |
| 0706 | Leisure Services Facility Equipment Replacement/10 | 88 | 88 | 0 | Dec-11 | |
| 0713 | Water Treatment Plant - 42nd St Pumphouse Upgrade | 1,848 | 1,848 | 0 | Dec-16 | |
| 0720 | SL&P Electrical Capacitor Installations 2009 | 50 | 50 | 0 | 2011/2012 | |
| 0720 | SL&P Electrical Capacitor Installations 2003 | 150 | 204 | 54 | 2011/2012 | |
| 0722 | SL&P Electrical Feeder 25kV Kenderdine/Attridge/Ag Stn | 414 | 414 | 0 | 2011/2012 | |
| 0734 | SL&P Electrical Underground Cable Upgrade 2010 | 400 | 400 | 0 | 2011/2012 | |
| 0736 | SL&P Distribution Network Service 2010 | 175 | 112 | (63) | 2011/2012 | |
| 0736 | SL&P Distribution Network Services Replacement | 700 | 1,198 | 498 | 2011/2012 | |
| 0736 | SL&P Distribution Network Service Evergreen Secondary | 877 | 9 | (868) | 2011/2012 | |
| 0748 | Land Development Gen Administration-Old Areas 97-98 | 1,595 | 1,595 | 0 | Beyond 2010 | |
| 0774 | Land Development CN Industrial '89-90 | 145 | 145 | 0 | Beyond 2010 | |
| 0777 | Watermain Stonebridge/AB Circle Drive/Louise | 1,175 | 1,175 | 0 | Beyond 2010 | |
| 0778 | Trunk Sewer Stonebridge SA - SS Trunk | 900 | 900 | 0 | Beyond 2010 | |
| 0778 | Trunk Sewer Stonebridge PF Forcemain Melville/Jasper | 1,460 | 1,460 | 0 | Beyond 2010 | |
| 0778 | Trunk Sewer Stonebridge GH CN R of Way-River/Lorne | 1,777 | 1,777 | 0 | Beyond 2010 | |
| 0778 | Trunk Sewer Stonebridge HL CN R of Way-Lorne/Brand | 2,165 | 2,165 | 0 | Beyond 2010 | |
| 0778 | Trunk Sewer Stonebridge Lift Station J Storm | 2,185 | 2,185 | 0 | Beyond 2010 | |
| 0778 | Trunk Sewer Stonebridge A Pumping Station | 2,205 | 2,205 | 0 | Beyond 2010 | |
| 0778 | Stonebridge FM Forcemain Jasper/Taylor/Lorne | 2,530 | 2,530 | 0 | Beyond 2010 | Additional funding in 2011 |
| 0778 | Trunk Sewer Stonebridge J Storm Water Basin | 2,905 | 2,905 | 0 | Beyond 2010 | |
| 0778 | Trunk Sewer Stonebridge Q Pond Stonebridge W | 3,443 | 3,443 | 0 | Beyond 2010 | |
| 0778 | Stonebridge F Jasper Sewer Pumping Station | 3,565 | 3,565 | 0 | Beyond 2010 | |
| 0787 | Traffic Bridge Rehabilitation Steel Structure/Deck | 948 | 891 | (57) | Sep-07 | All funds to be retained for design build to replace Traffic Bridge |
| 0787 | Traffic Bridge Rehabilitation Deck '10 | 24 | 0 | (24) | N/A | All funds to be retained for design build to replace Traffic Bridge |
| 0787 | Traffic Bridge Rehabilitation Deck '09 | 146 | 0 | (146) | N/A | All funds to be retained for design build to replace Traffic Bridge |
| 0812 | SL&P GIS Software/Hardware Upgrade | 50 | 2 | (48) | 2011/2012 | Project Underway |
| 0812 | SL&P Implementation of GIS | 431 | 367 | (64) | 2011/2012 | Project Underway |
| 0832 | City Entrance Median Infrastructure Rehabilitation '08 | 100 | 20 | (80) | Jun-11 | Minor repairs pending |
| 0835 | Collector Road Preservation Briarwood | 180 | 186 | 6 | Oct-10 | Costs higher than estimated |
| 0835 | Collector Road Preservation '09 | 1,805 | 1,805 | 0 | Dec-11 | |

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|---------------------|--|----------------------|-----------------------|---------------------------|------------------|---|
| 0836 | Arterial Road Preservation '09 | 4,328 | 4,328 | 0 | Dec-11 | |
| 0837 | Drainage Improvement '10 | 138 | 138 | 0 | Dec-11 | |
| 0837 | Paved Lane Rehabilitation '10 | 198 | 198 | 0 | Dec-11 | |
| 0849 | Muskeg Lake Band Land Development 1993-B-Private | 168 | 168 | 0 | Beyond 2010 | Dependant on private developer request |
| 0876 | Regional Waste Facility-Landfill Filling Plan | 100 | 100 | 0 | Jun-11 | |
| 0876 | Regional Waste Facility-Phase II Upgrade | 997 | 997 | 0 | Aug-11 | To close once landfill scale account payable resolved with contractor |
| 0876 | Regional Waste Facility-Equip Sheds Upgrade/Replace | 1,050 | 1,050 | 0 | Dec-11 | |
| 0876 | Regional Waste Facility-Phase III Upgrade | 845 | 845 | 0 | May-12 | |
| 0876 | Regional Waste Facility-Leachate Collection System | 1,550 | 1,550 | 0 | Dec-12 | |
| 0876 | Landfill Daily Cover System | 250 | 250 | 0 | Dec-13 | |
| 0876 | Regional Waste Facility-Cell Closure /Capping/Landscaping | 2,160 | 2,160 | 0 | Dec-13 | |
| 0877 | City Wide Radio Trunking System-Infra Replacement | 723 | 723 | 0 | Dec-11 | |
| 0901 | Park Upgrading Neighbourhood-Meadow Green | 380 | 360 | (20) | Jul-11 | |
| 0901 | Park Upgrading Neighbourhood-W.P. Bate Site | 538 | 624 | 86 | Jul-11 | Additional cost for new water service connection |
| 0901 | Park Upgrading Neighbourhood-WJL Harvey | 3,850 | 3,850 | 0 | Dec-11 | |
| 0947 | Land Development-Heal Ave & Nelson Road | 2,530 | 2,530 | 0 | Beyond 2010 | Additional funding in 2011 |
| 0948 | Sidewalk/Pathway Retrofit Arterial Road '07 | 100 | 100 | 0 | 2012 | |
| 0948 | Sidewalk/Pathway Retrofit Arterial Road '06 | 250 | 250 | 0 | 2012 | |
| 0959 | Upgrade Boundary Roads '05 | 75 | 120 | 45 | Dec-12 | Overspent due to wet conditions and rapidly failing roads |
| 0959 | Upgrade Boundary Roads | 198 | 198 | 0 | Dec-14 | |
| 0993 | South River Crossing-Design & Construction | 131,290 | 132,454 | 1,164 | Beyond 2011 | Budgets & cost estimates as of Dec 31/10 only; do not include beyond 2010 |
| 1000 | Downtown Water/Sewer Improvements-24th St (River/4th) | 50 | 50 | 0 | Dec-12 | |
| 1016 | SL&P Residential Street Light Upgrades 2010 | 500 | 496 | (4) | 2011/2012 | Project Underway |
| 1036 | Traffic Signal New Locations '06 | 80 | 80 | 0 | Nov-11 | |
| 1041 | Benchmark Rehabilitation '08 | 30 | 30 | 0 | Dec-11 | |
| 1041 | Benchmark Rehabilitation '09 | 30 | 30 | 0 | Dec-11 | |
| 1041 | Benchmark Rehabilitation '10 | 30 | 30 | 0 | Mar-12 | |
| 1054 | Water Treatment Plant - Backflow Prevention System | 150 | 150 | 0 | Dec-11 | |
| 1054 | Water Treatment Plant - Potassium/Fluoride Feeders | 200 | 200 | 0 | Dec-11 | |
| 1054 | Water Treatment Plant - Process Control System | 250 | 250 | 0 | Dec-11 | |
| 1054 | Water Treatment Plant - Low Lift Screens & Drive | 811 | 811 | 0 | Dec-11 | |
| 1054 | Water Treatment Plant - Filter Troughs 57/64 | 2,641 | 2,641 | 0 | Dec-11 | |
| 1054 | Water Treatment Plant - Lime Feeding System | 3,120 | 3,120 | 0 | Dec-11 | |
| 1054 | Water Treatment Plant - Clarifiers 1 & 2 Mech Replace | 1,575 | 1,575 | 0 | Jun-12 | |
| 1054 | Water Treatment Plant - Preventative Maintenance Syst | 430 | 430 | 0 | Dec-12 | |
| 1054 | Water Treatment Plant-Acadia Reservoir Structural Repair | 403 | 403 | 0 | Dec-15 | |
| 1054 | Water Treatment Plant - Elec/Mech Replacement 2009 | 1,800 | 1,800 | 0 | Dec-11 | |
| 1055 | Automatic Meter Reading Conversion 2006 | 275 | 275 | 0 | Dec-11 | |
| 1057 | Industrial Area Boulevard-Tree Planting | 163 | 163 | 0 | Beyond 2011 | |
| 1062 | Lakewood Suburban Centre-Site Design | 823 | 823 | 0 | Beyond 2010 | Suburban Centre landscaping |
| 1083 | CS-Network Equipment Replacement/09 | 550 | 550 | 0 | Jun-11 | |
| 1083 | CS Corporate Network Equipment/09 | 595 | 595 | 0 | Jun-12 | |
| 1135 | Facility Services Comprehensive Mntnce Support '09 | 50 | 50 | 0 | Dec-11 | |
| 1135 | Facility Services Comprehensive Mntnce Support '10 | 167 | 167 | 0 | Dec-11 | |

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| 1135 | Fac Services Comprehensive Mntnce Program Fac '08 | 399 | 399 | 0 | Dec-11 | |
| 1135 | Fac Services Comprehensive Mntnce Program Fac '09 | 409 | 409 | 0 | Dec-11 | |
| 1135 | Fac Services Comprehensive Mntnce Program Fac '10 | 450 | 450 | 0 | Dec-11 | |
| 1135 | Facility Services Comprehensive Maintenance-Office '07 | 458 | 458 | 0 | Dec-11 | |
| 1135 | Facility Services Comprehensive Maintenance Pools '09 | 463 | 300 | (163) | Dec-11 | |
| 1135 | Facility Services Comprehensive Maintenance-Office '10 | 581 | 581 | 0 | Dec-11 | |
| 1135 | Facility Services Comprehensive Maintenance-Office '09 | 597 | 400 | (197) | Dec-11 | |
| 1135 | Facility Services Comprehensive Maintenance Pools '10 | 1,055 | 855 | (200) | Dec-11 | |
| 1135 | Fac Services Comprehensive Maintenance Boards '07 | 1,291 | 850 | (441) | Dec-11 | |
| 1135 | Fac Services Comprehensive Mntnce Program Fac '09 | 535 | 535 | 0 | Beyond 2011 | |
| 1135 | Facility Services Comprehensive Mntnce Boards '09 | 1,340 | 1,279 | (61) | Beyond 2011 | |
| 1135 | Fac Services Comprehensive Mntnce Program Fac '10 | 2,704 | 2,704 | 0 | Beyond 2011 | |
| 1135 | Facility Services Comprehensive Mntnce Boards '10 | 2,769 | 2,769 | 0 | Beyond 2011 | |
| 1137 | Bicycle Facilities 09 | 150 | 150 | 0 | 2011 | |
| 1137 | Bicycle Facilities 10 | 200 | 200 | 0 | 2011 | |
| 1137 | Bicycle Facilities | 435 | 435 | 0 | 2011 | |
| 1137 | Bicycle Facilities Building Canada | 2,000 | 2,000 | 0 | 2012 | |
| 1154 | Water Treatment Plant - Sludge Recovery & Disposal | 16,493 | 16,493 | 0 | Dec-11 | |
| 1164 | Briarwood Linear Park #2 | 85 | 85 | 0 | Dec-11 | |
| 1170 | Silverspring Linear Park | 371 | 371 | 0 | Dec-11 | Tied in with Evergreen Park development |
| 1174 | Street Lighting Sutherland Industrial | 38 | 52 | 14 | 2011/2012 | Project Underway |
| 1174 | Street Lighting Blairmore | 85 | 251 | 166 | 2011/2012 | Project Underway |
| 1174 | Street Lighting Silverwood Industrial | 161 | 701 | 540 | 2011/2012 | Project Underway |
| 1174 | Street Lighting Rosewood | 226 | 150 | (76) | 2011/2012 | Project Underway |
| 1174 | SL&P Street Lighting Evergreen | 637 | 16 | (621) | 2011/2012 | Project Underway |
| 1174 | Street Lighting Stonebridge | 1,034 | 2,232 | 1,198 | 2011/2012 | Project Underway |
| 1174 | Street Lighting Hampton Village | 1,048 | 1,568 | 520 | 2011/2012 | Project Underway |
| 1174 | Street Lighting Willowgrove | 1,727 | 2,284 | 557 | 2011/2012 | Project Underway |
| 1183 | Electronic Records Management | 234 | 234 | 0 | Sep-11 | |
| 1190 | Transit Passenger Data Program | 200 | 200 | 0 | End of 2012 | |
| 1192 | Transit Fuel System Upgrade | 317 | 317 | 0 | End 2012 | |
| 1208 | Water Treatment Plant- New Intake Facility | 44,808 | 44,808 | 0 | Dec-11 | |
| 1214 | Water Treatment Plant - Security System | 100 | 100 | 0 | Dec-11 | |
| 1217 | Water Treatment Plant - Low Lift Buildings Upgrade | 2,438 | 2,438 | 0 | Dec-11 | |
| 1225 | Wastewater Treatment - Electrical Equip Sludge Facility | 64 | 64 | 0 | Dec-11 | |
| 1225 | Wastewater Treatment - Deep Cell #3 Asphalt Relining | 912 | 912 | 0 | Dec-11 | |
| 1225 | Wastewater Treatment - Deep Cell #7 Asphalt Relining | 1,300 | 1,300 | 0 | Dec-11 | |
| 1227 | Sludge Disposal Site - Pumphouse Conversion/Controls | 105 | 105 | 0 | Dec-11 | |
| 1227 | Sludge Disposal Site - Maintenance & Staff Facility | 407 | 407 | 0 | Dec-11 | |
| 1227 | Sludge Disposal Site - Struvite Removal | 365 | 365 | 0 | Dec-12 | |
| 1234 | Wastewater Treatment - Adour Abatement System | 150 | 150 | 0 | Beyond Dec-13 | |
| 1243 | Wastewater Treatment - Lift Station Upgrade | 3,803 | 3,803 | 0 | Beyond Dec-13 | |
| 1245 | Wastewater Treatment - Grit & Screen Facility | 16,802 | 16,802 | 0 | Dec-11 | |
| 1248 | Wastewater Treatment - Plant Digester #2 | 4,828 | 4,828 | 0 | Nov-11 | |
| 1250 | SL&P Advanced Metering Infrastructure Concept Pilot | 81 | 2 | (79) | 2011/2012 | |

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| 1260 | SL&P Network Vault Auditorium | 750 | 307 | (443) | 2011/2012 |
| 1261 | SL&P Network Vault 134 3rd Ave South | 1,145 | 1,042 | (103) | 2011/2012 |
| 1263 | SL&P Network Vault Upgrade 2010 | 50 | 50 | 0 | 2011/2012 |
| 1264 | SL&P Network Transformer Upgrades 2004 | 310 | 268 | (42) | 2011/2012 |
| 1268 | SL&P Network Vault 23rd & Pacific | 1,920 | 1,922 | 2 | 2011/2012 |
| 1281 | SL&P Investigate New Power Supply Option | 500 | 147 | (353) | 2011/2012 |
| 1305 | SL&P Switching Facilities Upgrade 2010 | 50 | 44 | (6) | 2011/2012 |
| 1305 | SL&P Feeder Upgrade/Replacement 2009 | 150 | 677 | 527 | 2011/2012 |
| 1305 | SL&P Feeder Upgrade/Replacement 2010 | 250 | 147 | (103) | 2011/2012 |
| 1315 | SL&P 138kV Ave C/North Central | 25 | 2 | (23) | 2011/2012 |
| 1315 | SL&P QE21&QE22 Capacity Upgrades | 75 | 75 | 0 | 2011/2012 |
| 1316 | SL&P 138kV Insulator Mitigation | 50 | 50 | 0 | 2011/2012 |
| 1324 | SL&P 1st Ave 5kV Lines | 550 | 213 | (337) | 2011/2012 |
| 1325 | SL&P Line Extension 25th St | 385 | 385 | 0 | 2011/2012 |
| 1332 | SL&P Medium Voltage Substation Mitigation | 60 | 18 | (42) | 2011/2012 |
| 1332 | SL&P Bulk Power Substation Mitigation | 340 | 70 | (270) | 2011/2012 |
| 1333 | SL&P Substation Ave C 138 kV Insulator | 75 | 95 | 20 | 2011/2012 |
| 1333 | SL&P Substation Ave C 14kV &138 kV | 650 | 650 | 0 | 2011/2012 |
| 1334 | SL&P Substation J.M. Taylor Switchgear 2006 | 1,975 | 1,717 | (258) | 2011/2012 |
| 1335 | SL&P Substn College Park 4.16kV&14.4kV Switchgear | 1,710 | 1,994 | 284 | 2011/2012 |
| 1342 | SL&P Electrical Network 14.4kV Primary Protection 2010 | 225 | 7 | (218) | 2011/2012 |
| 1342 | SL&P Electrical Network 14.4kV Primary Protection | 1,475 | 1,622 | 147 | 2011/2012 |
| 1350 | SL&P Substation Assessment 2006 | 50 | 32 | (18) | 2011/2012 |
| 1352 | SL&P System Life Cycle Management Implementation | 700 | 23 | (677) | 2011/2012 |
| 1353 | SL&P Line Equipment Pole/Material Trailers | 100 | 17 | (83) | 2011/2012 |
| 1353 | SL&P Bucket Trucks 2010 | 300 | 300 | 0 | 2011/2012 |
| 1353 | SL&P Line Equipment Cable Puller | 375 | 375 | 0 | 2011/2012 |
| 1356 | V&E Additional Equipment 2008 | 439 | 448 | 9 | Jun-11 |
| 1357 | V&E Equipment Replacement 2009 | 4,553 | 4,400 | (153) | Aug-11 |
| 1361 | V&E Fuel Station Relocation | 100 | 4,350 | 4,250 | Dec-11 |
| 1362 | V&E Fleet Management System Replacement | 250 | 100 | (150) | Dec-11 |
| 1391 | Parkridge Subdivision - B Private | 252 | 252 | 0 | Beyond 2010 |
| 1396 | Land Dev - Willowgrove Site Design and Replot | 2,185 | 2,185 | 0 | Beyond 2010 |
| 1396 | Land Dev - Willowgrove C3 Wilkins | 2,909 | 2,909 | 0 | Beyond 2010 |
| 1396 | Land Dev - Willowgrove D4 City Muzyka | 3,855 | 3,855 | 0 | Beyond 2010 |
| 1396 | Land Dev - Willowgrove D3 City Muzyka | 4,028 | 4,028 | 0 | Beyond 2010 |
| 1396 | Land Dev - Willowgrove C4 Paton | 4,202 | 4,202 | 0 | Beyond 2010 |
| 1396 | Land Dev - Willowgrove C2 2007 | 4,422 | 4,422 | 0 | Beyond 2010 |
| 1396 | Land Dev - Willowgrove C1 City Shepherd | 4,458 | 4,458 | 0 | Beyond 2010 |
| 1396 | Land Dev - Willowgrove D2 City Muzyka | 4,825 | 4,825 | 0 | Beyond 2010 |
| 1396 | Land Dev - Willowgrove D1 City | 4,873 | 4,873 | 0 | Beyond 2010 |
| 1396 | Land Dev - 2005 B2 City Willowgrove Centre | 5,968 | 5,968 | 0 | Beyond 2010 |
| 1396 | Land Dev - Willowgrove B3 City Waters | 6,062 | 6,062 | 0 | Beyond 2010 |
| 1396 | Land Dev - Willowgrove Grand Boulevard | 8,833 | 8,833 | 0 | Beyond 2010 |
| 1397 | Land Dev - Silverspring Industrial Earthfill | 237 | 237 | 0 | Beyond 2010 |

| Project Description | Approved Budget To Date | Final Cost Estimated | Estimate Minus Budget | Estimated Completion Date | Funding/Comments |
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| & Enhanced Features | | | | | |
| 1397 | Land Dev - Silverwood Industrial-2002-B-City | 4,924 | 4,924 | 0 | Beyond 2010 |
| 1400 | Land Dev - Hampton Village Site Design/Survey | 242 | 242 | 0 | Beyond 2010 |
| 1400 | Land Dev - Hampton Village D1 Private-Korol | 716 | 716 | 0 | Beyond 2010 Additional funding in 2011 |
| 1400 | Land Dev - Hampton Village E3 City-Hargreaves | 3,953 | 3,953 | 0 | Beyond 2010 Additional funding in 2011 |
| 1400 | Land Dev - Hampton Village A4 City | 4,041 | 4,041 | 0 | Beyond 2010 |
| 1400 | Land Dev - Hampton Village Earthfill/Enhanced Features | 4,370 | 4,370 | 0 | Beyond 2010 Additional funding in 2011 |
| 1400 | Land Dev - Hampton Village Boulevard & Greenfield | 4,538 | 4,538 | 0 | Beyond 2010 Additional funding in 2011 |
| 1400 | Land Dev - Hampton Village E2 City-Klassen | 6,675 | 6,675 | 0 | Beyond 2010 Additional funding in 2011 |
| 1400 | Land Dev - Hampton Village E1 City-McCollum | 7,248 | 7,248 | 0 | Beyond 2010 |
| 1401 | Land Dev - Stonebridge 2008 Earthfill | 135 | 135 | 0 | Beyond 2010 |
| & Enhanced Features | | | | | |
| 1401 | Land Dev - Stonebridge 2009 D1 Private | 249 | 249 | 0 | Beyond 2010 |
| 1401 | Land Dev - Stonebridge E1 Private Business Park | 270 | 270 | 0 | Beyond 2010 Additional funding in 2011 |
| 1401 | Land Dev - Stonebridge 2007 B1 Private Cornick | 324 | 324 | 0 | Beyond 2010 |
| 1401 | Land Dev - Stonebridge B2-City | 950 | 950 | 0 | Beyond 2010 Additional funding in 2011 |
| 1401 | Land Dev - Stonebridge 2007 C1 Private | 1,320 | 1,320 | 0 | Beyond 2010 Additional funding in 2011 |
| 1401 | Land Dev - Stonebridge 2004 A Private | 1,604 | 1,604 | 0 | Beyond 2010 |
| 1402 | Land Dev - Willows 2004 A Private | 233 | 233 | 0 | Beyond 2010 |
| 1403 | Land Dev - Rosewood Earthfill & Enhanced Features | 75 | 75 | 0 | Beyond 2010 Additional funding in 2011 |
| 1403 | Land Dev - Rosewood/Brookside | 150 | 150 | 0 | Beyond 2010 |
| 1403 | Land Dev - Rosewood C1 Private | 257 | 257 | 0 | Beyond 2010 Additional funding in 2011 |
| 1403 | Land Dev - Rosewood/Brookside A1 Private | 639 | 639 | 0 | Beyond 2010 Additional funding in 2011 |
| 1403 | Land Dev - Rosewood/Brookside B1 City | 6,247 | 6,247 | 0 | Beyond 2010 Additional funding in 2011 |
| 1404 | Land Dev - West Sector Design & Survey | 250 | 250 | 0 | Beyond 2010 |
| 1404 | Land Dev - Blairmore Suburban Centre City Entrance | 1,675 | 1,675 | 0 | Beyond 2010 |
| & Buffer | | | | | |
| 1404 | Land Dev - Blairmore Suburban Ctr Earthfill /Enhanced Features | 5,452 | 5,452 | 0 | Beyond 2010 |
| 1404 | Land Dev - Blairmore Suburban Centre | 16,823 | 16,823 | 0 | Beyond 2010 |
| 1405 | Land Dev - Evergreen Functional & Conceptual Plan | 320 | 320 | 0 | Beyond 2010 |
| 1405 | Land Dev - Evergreen 2009-B2 City | 2,896 | 2,896 | 0 | Beyond 2010 Additional funding in 2011 |
| 1405 | Land Dev - Evergreen 2010-C3 City | 3,773 | 3,773 | 0 | Beyond 2010 |
| 1405 | Land Dev - Evergreen 2009-B1 City | 7,457 | 7,457 | 0 | Beyond 2010 Additional funding in 2011 |
| 1405 | Land Dev - Evergreen-C1 & C2-City | 8,997 | 8,997 | 0 | Beyond 2010 Additional funding in 2011 |
| 1405 | Land Dev - Evergreen Earthfill & Enhanced Features | 9,760 | 9,760 | 0 | Beyond 2010 Additional funding in 2011 |
| 1405 | Land Dev - Evergreen 2009-A1 City | 14,845 | 14,845 | 0 | Beyond 2010 Additional funding in 2011 |
| 1406 | Land Dev - Silverspring-Signalization | 110 | 110 | 0 | Beyond 2010 |
| 1407 | Land Dev - Kensington Preliminary Design | 300 | 300 | 0 | Beyond 2010 |
| 1408 | Land Dev - Airport Industrial Business Park | 35 | 35 | 0 | Beyond 2010 |
| 1416 | Trunk Sewer - Hampton Village Abandon Dundonald Lift Station | 35 | 47 | 12 | Beyond 2010 Costs higher than anticipated |
| 1417 | Trunk Sewer - Blairmore F1 Pond | 125 | 125 | 0 | Beyond 2010 Additional funding in 2011 |
| 1417 | Trunk Sewer - Blairmore-FG/GH - Sanitary Trunk | 136 | 136 | 0 | Beyond 2010 Additional funding in 2011 |
| 1417 | Trunk Sewer - Blairmore-Strom Trunk Outlet | 400 | 400 | 0 | Beyond 2010 Additional funding in 2011 |

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|---------------------|---|----------------------|-----------------------|---------------------------|------------------|--|
| 1417 | Trunk Sewer - Blairmore Suburban Centre A Pond | 990 | 990 | 0 | Beyond 2010 | |
| 1417 | Trunk Sewer - Confederation Storm Trunk | 4,100 | 4,100 | 0 | Beyond 2010 | |
| 1417 | Trunk Sewer - Blairmore F Lift Station | 5,620 | 5,620 | 0 | Beyond 2010 | Additional funding in 2011 |
| 1417 | Trunk Sewer - Blairmore FG Force Main | 6,625 | 6,625 | 0 | Beyond 2010 | Additional funding in 2011 |
| 1435 | Primary Water Main - Idylwyld - 51st/60th Street | 1,109 | 1,109 | 0 | Beyond 2010 | |
| 1435 | Primary Water Main - Faithful - Circle Dr/51st Street | 4,720 | 4,720 | 0 | Beyond 2010 | |
| 1457 | Road Enhancement Study - Ave C to Warman Rd | 80 | 80 | 0 | Oct-11 | |
| 1458 | Arterial Road - Hampton-Cynthia Extension | 336 | 237 | (99) | | External funding matches costs |
| 1463 | Arterial Road - Marquis Dr | 718 | 718 | 0 | Beyond 2010 | |
| 1463 | Arterial Road - Marquis Dr | 6,938 | 6,938 | 0 | Beyond 2010 | |
| 1464 | Arterial Road - Fedoruk Dr | 200 | 200 | 0 | Beyond 2010 | |
| 1466 | Arterial Road - Wanuskewin Rd - Adilman/71st | 810 | 810 | 0 | Beyond 2010 | |
| 1466 | - Traffic Noise Attenuation | 3,353 | 3,353 | 0 | Beyond 2010 | |
| | - Traffic Noise Attenuation | | | | | |
| 1466 | Arterial Road - Wanuskewin Rd - 51st/Adilman | 3,724 | 4,093 | 369 | Beyond 2010 | |
| 1466 | Arterial Road - Wanuskewin Rd - Adilman/71st | 6,300 | 6,300 | 0 | Beyond 2010 | |
| 1475 | Automated Garbage Container Replacement 2010 | 1,800 | 1,800 | 0 | Dec-11 | |
| 1482 | Solid Waste Recycling Depots | 1,099 | 1,099 | 0 | Dec-12 | |
| 1493 | East Riverbank Monitoring & Instrumentation System | 605 | 605 | 0 | Beyond 2011 | Funds for ongoing slope stability issues |
| 1493 | East Riverbank Preservation & Slope Stabilization | 825 | 825 | 0 | Beyond 2011 | Funds for ongoing slope stability issues |
| 1501 | Upgrade Fletcher Road Sanitary Lift Station | 3,144 | 3,144 | 0 | Beyond 2012 | Intended route currently a Circle Drive South detour |
| 1502 | Lorne Ave Sanitary Lift Station Replacement | 7,341 | 7,341 | 0 | Oct-11 | Lift Station operational 07/11 - Landscaping 10/11 |
| 1502 | Lorne Ave Lift Station Force Main | 1,859 | 1,859 | 0 | Oct-11 | Lift Station operational 07/11 - Landscaping 10/11 |
| 1503 | Downtown Storm Sewer Capacity Improvements | 150 | 150 | 0 | Dec-12 | |
| 1503 | Downtown Storm Sewer Capacity Improvements. | 1,750 | 1,750 | 0 | Dec-12 | |
| 1505 | Traffic Signal Upgrades - Infrastructure 2009 | 300 | 300 | 0 | Dec-11 | |
| 1506 | Traffic Signing Replacement - Infrastructure 2008 | 150 | 150 | 0 | 2011 | |
| 1506 | Traffic Signing Replacement - Infrastructure 2009 | 150 | 150 | 0 | 2011 | |
| 1507 | IS Guardrails 2009 | 30 | 30 | 0 | Dec-11 | |
| 1508 | City Entrance Sign Highway 7 | 145 | 145 | 0 | Jun-11 | |
| 1508 | City Entrance Sign Highway 7 South West | 185 | 60 | (125) | Jun-11 | Favourable tenders |
| 1508 | City Entrance Sign Highway 12 | 20 | 20 | 0 | Beyond Dec/11 | Site selection/negotiations underway |
| 1508 | City Entrance Sign Highway 14 | 100 | 100 | 0 | Beyond Dec/11 | |
| 1508 | City Entrance Sign Highway 5 East | 145 | 145 | 0 | Beyond Dec/11 | Site selection/negotiations underway |
| 1512 | Neighbourhood Traffic Management 2008 | 150 | 150 | 0 | 31/01/2012 | |
| 1512 | Neighbourhood Traffic Management 2009 | 200 | 200 | 0 | 31/01/2012 | |
| 1512 | Neighbourhood Traffic Management 2010 | 300 | 298 | (2) | 31/01/2012 | |
| 1513 | Pavement Marking Program - Infrastructure 2009 | 50 | 50 | 0 | 2011 | |
| 1518 | Parking Meter Purchases 2010 | 90 | 90 | 0 | Dec-11 | |
| 1518 | Parking Meter Purchases 2006 | 100 | 100 | 0 | Dec-11 | |
| 1518 | Parking Meter Purchases 2007 | 105 | 105 | 0 | Dec-11 | |
| 1518 | Parking Meter Purchases 2005 | 130 | 130 | 0 | Dec-11 | |
| 1518 | Parking Meter Purchases 2008 | 150 | 150 | 0 | Dec-11 | |
| 1518 | Parking Meter Purchases 2009 | 231 | 231 | 0 | Dec-11 | |
| 1522 | Traffic Sound Attenuation CD East Highlands Cres | 1,987 | 1,987 | 0 | Dec-11 | Wildwood/Brevoort Park |

| Project Description | Approved Budget To Date | Final Cost Estimated | Estimate Minus Budget | Estimated Completion Date | Funding/Comments | |
|---------------------|---|----------------------|-----------------------|---------------------------|------------------|--|
| 1522 | Traffic Sound Attenuation CD South Preston to Circle Dr | 2,200 | 2,200 | 0 | Dec-11 | Preston-cloverleaf |
| 1522 | Traffic Sound Attenuation CD Clarence to Preston | 3,060 | 3,060 | 0 | Dec-11 | Clarence-Preston |
| 1541 | Snow Route Signing | 855 | 855 | 0 | Dec-11 | |
| 1552 | CD Resurfacing Ave C/33Rd | 45 | 45 | 0 | 2011 | |
| 1553 | Sid Buckwold Bridge Repairs | 35 | 35 | 0 | Oct-10 | Work complete |
| 1565 | Forest Park Design | 1,696 | 1,747 | 51 | Jul-11 | Additional fencing to control access to park |
| 1565 | University Heights Community Centre | 1,841 | 1,866 | 25 | Dec-11 | Over-spending funded by contributions from Utility Services |
| 1567 | Pleasant Hill Park Redevelopment | 600 | 822 | 222 | Dec-11 | Additional site remediation required, additional funding from planning |
| 1568 | Rosewood Core Parks | 90 | 90 | 0 | Dec-11 | |
| 1569 | Evergreen Village Square | 28 | 28 | 0 | Dec-11 | |
| 1569 | Evergreen Pocket Parks | 195 | 195 | 0 | Dec-11 | |
| 1569 | Evergreen Linear Parks | 1,154 | 1,154 | 0 | Dec-11 | |
| 1584 | City Yards Consolidation-Building Design | 200 | 200 | 0 | Dec-11 | |
| 1584 | Civic Operations Centre - New Transit Facility | 300 | 300 | 0 | On hold | |
| 1595 | Park Lighting Sen Sid Buckwold Park | 4 | 4 | 0 | Jul-11 | |
| 1595 | Park Lighting Lakeview Park | 8 | 8 | 0 | Jul-11 | |
| 1595 | Park Lighting Rochdale | 53 | 53 | 0 | Dec-11 | |
| 1614 | Parks & Facilities Backflow Prevention Devices | 490 | 490 | 0 | Beyond 2011 | |
| 1615 | Water Distribution System - Capacity Programs 2008 | 150 | 160 | 10 | Mar-11 | |
| 1615 | Water Distribution System - Water Main Renew Ph2 | 2,500 | 1,843 | (657) | Mar-11 | |
| 1615 | Water Distribution System-Preservation Programs '09 | 3,255 | 2,916 | (339) | Mar-11 | Council Item to re-allocate to 2010 |
| 1615 | Water Distribution System-Preservation Program '08 | 3,339 | 2,887 | (452) | Mar-11 | Council Item to re-allocate to 2010 |
| 1615 | Water Distribution - Water Main Renew | 9,100 | 10,397 | 1,297 | Mar-11 | |
| 1615 | Water Distribution System - Capital Operations 2006 | 26 | 26 | 0 | Dec-11 | Equipment Upgrades/Replacements, Program Support |
| 1615 | Water Distribution System - Capital Operations 2008 | 145 | 145 | 0 | Dec-11 | Equipment Upgrades/Replacements, Program Support |
| 1615 | Water Distribution System - Capital Operations 2007 | 194 | 194 | 0 | Dec-11 | Equipment Upgrades/Replacements, Program Support |
| 1615 | Water Distribution System - Capital Operations 2005 | 293 | 293 | 0 | Dec-11 | Equipment Upgrades/Replacements, Program Support |
| 1615 | Water Distribution System - General Support 2009 | 105 | 65 | (40) | Dec-12 | Return remaining funds to source for future allocation |
| 1616 | Wastewater Collection Rehabilitation | 2,400 | 2,760 | 360 | Oct-11 | |
| 1616 | Wastewater Collection - 14th/River Crossing | 1,500 | 1,917 | 417 | Oct-11 | |
| 1616 | Wastewater Collection System - General Support 2009 | 80 | 50 | (30) | Dec-11 | Return remaining funds to source for future allocation |
| 1616 | Wstwtr Collection System-Network Management '08 | 122 | 115 | (7) | Dec-11 | |
| 1617 | Primary Watermain System Preservation Program 2008 | 1,390 | 1,390 | 0 | 2011 | |
| 1617 | Primary Watermain System - Preservation Network Mgt | 190 | 625 | 435 | Mar-11 | Cost higher than estimated |
| 1617 | Primary Watermain System - Preservation Program 2006 | 200 | 199 | (1) | Mar-11 | |
| 1617 | Primary Watermain System-Preservation Network Mgt '04 | 646 | 642 | (4) | Mar-11 | |
| 1617 | Primary Watermain System Preservation Program 2007 | 650 | 700 | 50 | Mar-11 | Unfavourable tenders |
| 1617 | Primary Watermain - 8th & Idylwyld | 767 | 664 | (103) | May-11 | |
| 1617 | Primary Watermain System Preservation Program 2009 | 375 | 375 | 0 | Oct-11 | |
| 1617 | Primary Watermain System - Network 2008 | 250 | 387 | 137 | Dec-11 | |
| 1617 | Primary Watermain System - Network 2009 | 485 | 286 | (199) | Dec-11 | |
| 1617 | Primary Watermain System - General Support 2009 | 60 | 40 | (20) | Dec-11 | Return remaining funds to source for future allocation |
| 1617 | Primary Watermain System - Operating Program 2008 | 172 | 172 | 0 | Dec-11 | Equipment Upgrades/Replacements. Program Support |
| 1617 | Primary Watermain Capacity Programs 2008 | 250 | 0 | (250) | | Return funds to source for future allocation |
| 1618 | Wstwtr Trunk Sewer System Preservation Program 2007 | 350 | 341 | (9) | Oct-11 | |

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| 1618 Wstwtr Trunk Sewer System Preservation Program 2008 | 1,123 | 1,545 | 422 | Oct-11 | Cost higher than estimated, extra work required due to contaminated soil |
| 1618 Wstwtr Trunk Sewer System - General Support 2007 | 12 | 12 | 0 | Dec-11 | |
| 1618 Wastewater Trunk Sewer System -General Support 2009 | 30 | 20 | (10) | Dec-11 | Return remaining funds to source for future allocation |
| 1618 Wastewater Trunk Sewer System Capacity Improve 2008 | 73 | 73 | 0 | Dec-11 | Equipment Upgrades/Replacements. Program Support |
| 1618 Wastewater Trunk Sewer System Capacity Improve 2009 | 85 | 85 | 0 | Dec-11 | Equipment Upgrades/Replacements. Program Support |
| 1618 Wstwtr Trunk Sewer System-Network Management 2008 | 108 | 108 | 0 | Dec-11 | |
| 1618 Wstwtr Trunk Sewer System Capacity Program 2009 | 675 | 675 | 0 | Dec-11 | |
| 1619 Storm Sewer Trunk Capital Operations 2008 | 75 | 75 | 0 | Dec-11 | |
| 1619 Storm Sewer Trunk Capital Operations 2009 | 75 | 75 | 0 | Dec-11 | |
| 1619 Storm Sewer Trunk Preservation Network Mngmnt 2008 | 90 | 90 | 0 | Dec-11 | |
| 1619 Storm Sewer Trunk Preservation General Support 2009 | 54 | 35 | (19) | Dec-12 | Return remaining funds to source for future allocation |
| 1620 Storm Sewer Collection Capital Operations 2009 | 99 | 99 | 0 | Dec-11 | |
| 1621 Storm Sewer Pond Preservation Network 2008 | 80 | 80 | 0 | Dec-11 | |
| 1623 Parks Maintenance Management System | 150 | 150 | 0 | | There are still some outstanding issues to be resolved, i.e. which software provider |
| 1627 City Entrance Shelter Belt Landscaping 2010 | 300 | 300 | 0 | Jul-11 | |
| 1630 IS - Automated Irrigation Management System | 1,900 | 1,645 | (255) | Dec-11 | |
| 1631 Park Development Willowgrove Water Feature | 707 | 675 | (32) | Jun-11 | |
| 1631 Park Development Willowgrove Pocket | 415 | 415 | 0 | Jul-11 | Additional funding from Land Branch; additional drainage costs |
| 1631 Park Development Willowgrove Neighbourhood | 645 | 1,650 | 1,005 | Dec-11 | Additional funding from Land Branch; additional drainage costs |
| 1631 Park Development Willowgrove Neighbourhood Park | 1,682 | 1,980 | 298 | Dec-11 | Additional funding from Land Branch; additional drainage costs |
| 1634 Park Development District Park North of Taylor Street | 2,068 | 2,416 | 348 | Jul-11 | Additional funding from Land Branch; additional drainage costs |
| 1634 Park Development District Park South of Taylor Street | 3,086 | 3,086 | 0 | Dec-11 | |
| 1638 Back Lane Tree Trimming | 230 | 230 | 0 | 2011 | |
| 1639 Park Development Hampton Village Linear Park | 1,480 | 1,670 | 190 | Jul-11 | Additional drainage costs |
| 1639 Park Development-Hampton Village Pocket Parks | 391 | 391 | 0 | Dec-11 | |
| 1639 Park Development-Hampton Village Neighbourhood | 2,212 | 2,212 | 0 | Dec-11 | |
| 1653 Park Drainage | 200 | 200 | 0 | Dec-11 | |
| 1677 Storm Water Management Utility Billing | 350 | 350 | 0 | Mar-12 | |
| 1678 Wet Weather Sanitary Sewage Holding Tank Laurier/Confederation Drive | 6,100 | 6,100 | 0 | Mar-12 | |
| 1683 Service Review Management System | 100 | 100 | 0 | Jun-12 | Project Completion tied to current ongoing Corporate Customer Service initiative |
| 1721 Land Branch Financial Reporting System | 136 | 136 | 0 | Dec-11 | |
| 1769 Land Dev Marquis Industrial Siemens Ave | 155 | 155 | 0 | Beyond 2010 | |
| 1769 Land Dev Marquis Industrial C1 City 68th/70th/Haid | 1,420 | 1,420 | 0 | Beyond 2010 | Additional funding in 2011 |
| 1769 Land Dev Marquis Industrial B1 City Arthur Rose/Gladstone | 13,513 | 13,513 | 0 | Beyond 2010 | Additional funding in 2011 |
| 1769 Land Dev Marquis Industrial 71St/Millar | 16,063 | 16,063 | 0 | Beyond 2010 | |
| 1780 CS-Corporate Network Infrastructure/09 | 75 | 75 | 0 | Jul-11 | Waiting for invoice - then will close |
| 1780 CS-Corporate Network Infrastructure/09 | 105 | 105 | 0 | Dec-11 | |
| 1786 River Landing Phase 1 | 13,360 | 13,360 | 0 | 2011 | Remaining work is streetscaping around parcel Y(estimated completion 2014) |
| 1786 Destination Complex | 3,401 | 3,401 | 0 | 2015 | Budget & cost estimates as at Dec 31/10; do not include beyond 2010 |
| 1787 River Landing Phase 2 | 52,153 | 52,153 | 0 | 2013 | Budget & cost estimates as at Dec 31/10; do not include beyond 2010 |
| 1788 River Landing Park Phase 1 | 3,260 | 3,260 | 0 | 2011 | Budget & cost estimates as at Dec 31/10; do not include beyond 2010 |
| 1801 CIS Data Centre Security | 900 | 900 | 0 | Apr-11 | |
| 1864 Handicap Access Assessment | 882 | 882 | 0 | Beyond 2011 | |

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| 1876 Tennis Court Upgrades | 306 | 306 | 0 | Beyond 2012 | |
| 1892 Access Security - City Yards | 115 | 115 | 0 | Dec-12 | Project pending. Project on hold pending 25th St extension |
| 1893 Idylwyld/51st Overpass Rehabilitation | 35 | 35 | 0 | Oct-11 | Expansion joint replacement |
| 1911 Fire East Station | 5,899 | 5,900 | 1 | Summer-11 | Waiting for final deficiencies to be completed |
| 1914 Fire New Station West Saskatoon Land Acquisition | 650 | 650 | 0 | Jun-11 | Land to be purchased shortly |
| 1935 Spray Pads Repairs and Upgrades 2008 | 200 | 181 | (19) | Beyond 2011 | Project not tendered yet |
| 1935 Spray Pads Repairs and Upgrades 2010 | 450 | 450 | 0 | Beyond 2011 | Project not tendered yet |
| 1936 CY-Mayfair Pool Site | 750 | 750 | 0 | May-12 | |
| 1938 Play Structure Upgrade & Replacement 2010 | 730 | 730 | 0 | Nov-11 | |
| 1941 Civic Facilities Roof Fall Protection | 100 | 100 | 0 | Beyond 2011 | |
| 1949 City Hall Accommodation Plan 2010 | 200 | 200 | 0 | Jul-11 | |
| 1949 City Hall Security | 225 | 225 | 0 | Jul-11 | |
| 1949 City Hall Accommodation Plan 2008 | 150 | 150 | 0 | | To be converted |
| 1949 City Hall Accommodation Plan 2009 | 387 | 387 | 0 | | To be converted |
| 1959 IS EOC Relocation | 79 | 75 | (4) | Dec-11 | |
| 1963 Corporate Accessibility Policy & Guidelines | 75 | 120 | 45 | Jul-11 | |
| 1963 Corporate Accessibility Policy-Building Standard | 90 | 90 | 0 | Dec-11 | |
| 1963 Corporate Accessibility Policy Facilities | 100 | 105 | 5 | Beyond 2011 | |
| 1963 Corporate Accessibility Policy - 10 | 240 | 240 | 0 | Beyond Dec/11 | |
| 1963 Corporate Accessibility Policy Audible Pedestrian Signals | 40 | 40 | 0 | | Re-tender |
| 1967 Solar Hot Water Harry Bailey Aquatic Centre | 224 | 224 | 0 | May-11 | |
| 1967 Solar Hot Water Lawson Civic Centre | 274 | 274 | 0 | May-11 | |
| 1977 CS Local Area Network/Data Security/10 | 240 | 240 | 0 | Dec-11 | |
| 1977 Local Area Network/Data Security/06 | 125 | 125 | 0 | Jun-12 | Timing extended due to 2nd data centre occupation date of Mar 11 |
| 1977 Local Area Network/Data Security/08 | 185 | 185 | 0 | Jun-12 | Timing extended due to 2nd data centre occupation date of Mar 11 |
| 1989 Customer Service Enhancement | 170 | 170 | 0 | Beyond Dec-11 | |
| 1998 Electronic Ticketing | 265 | 265 | 0 | Beyond 2011 | Additional computer server may be required |
| 1999 Equip Storage Shed - City Yards | 55 | 55 | 0 | Dec-12 | Project on hold pending City Yards re-location |
| 2000 25th St Extension 2nd Ave Streetscaping | 505 | 505 | 0 | Oct-11 | |
| 2000 25th St Extension Architectural Controls | 20 | 20 | 0 | Oct-12 | |
| 2000 25th St Extension Design | 100 | 433 | 333 | Oct-12 | |
| 2000 25th St Extension 2nd Ave Idylwyld Gateway | 800 | 800 | 0 | Oct-12 | |
| 2000 25th St Extension | 4,723 | 4,723 | 0 | Oct-12 | |
| 2000 25th St Extension Construction | 10,216 | 10,216 | 0 | Oct-12 | |
| 2000 25th St Extension Rail Upgrades | 2,650 | 2,650 | 0 | Dec-12 | |
| 2005 Comprehensive Technical Specification Review | 100 | 100 | 0 | Dec-11 | |
| 2011 Transportation Model City Wide Study | 100 | 100 | 0 | Dec-11 | In progress |
| 2013 Circle Dr/Airport Dr Grade Separation | 100 | 100 | 0 | Dec-12 | In progress |
| 2016 Boychuk Dr/Highway 16 Grade Separation | 75 | 104 | 29 | Dec-11 | |
| 2017 McOrmond Dr/Highway 5 Grade Separation | 50 | 50 | 0 | Dec-11 | Public consultation and report to council |
| 2020 17th St Corridor Extension | 154 | 154 | 0 | Dec-11 | Pending Council resolution |
| 2034 Local Area Plan Implementation 03 | 770 | 770 | 0 | Beyond Dec/11 | |
| 2037 Snow Dump Site | 260 | 260 | 0 | Dec-12 | |
| 2044 Gravel Street Upgrade 2009 | 400 | 400 | 0 | Oct-11 | |
| 2044 Gravel Street Underground Remediation | 850 | 850 | 0 | Oct-11 | |

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|---------------------|---|----------------------|-----------------------|---------------------------|------------------|---|
| 2044 | Gravel Street Surface Deficiency Paving | 1,460 | 1,460 | 0 | Oct-11 | |
| 2044 | 107 St Gravel Upgrade | 1,560 | 1,560 | 0 | Oct-11 | |
| 2044 | Gravel Street Upgrade 2010 | 5,000 | 5,000 | 0 | Oct-11 | |
| 2046 | Idylwyld Service Road Resurfacing 60th to 71st | 200 | 200 | 0 | Dec-12 | |
| 2047 | Nicholson Yard Expansion | 150 | 150 | 0 | Dec-11 | |
| 2048 | Forestry Farm Park & Zoo Accessible Playground/Park | 250 | 250 | 0 | Jun-11 | |
| 2048 | Forestry Farm Park & Zoo Education Centre | 1,378 | 1,236 | (142) | Dec-11 | Favourable tenders; \$38 to RCE, \$104 less from Zoo Foundation |
| 2048 | Forestry Farm Park & Zoo PCS Ark Phase II | 255 | 255 | 0 | Dec-12 | |
| 2048 | Forestry Farm Flight Rehabilitation/Conservation Centre | 260 | 260 | 0 | Dec-12 | |
| 2048 | Forestry Farm Park & Zoo Master Plan Implementation | 195 | 195 | 0 | Beyond Dec/11 | |
| 2050 | Enviro Construction & Demolition Waste Management Centre | 182 | 182 | 0 | Apr-13 | |
| 2062 | Comm Serv-Software Application Conversion | 30 | 30 | 0 | Sep-11 | |
| 2062 | Comm Serv-Business Services On Line Workflow | 165 | 165 | 0 | Sep-11 | |
| 2062 | Leisure Services Point of Sale System | 201 | 241 | 40 | Feb-12 | Inflationary increases; Additional funding from Community Services Dept Capital Res |
| 2079 | Property Reassessment 2009 | 480 | 430 | (50) | Jun-12 | |
| 2080 | Assessment Website | 50 | 25 | (25) | Feb-13 | |
| 2083 | Parking Ticket System Upgrade | 73 | 73 | 0 | Dec-11 | |
| 2085 | Revenue Remittance Processor Replacement | 80 | 60 | (20) | Dec-11 | |
| 2085 | Revenue Remittance Processor Cashier Replacement | 174 | 174 | 0 | Dec-11 | |
| 2088 | Utility Billing Application Upgrade | 150 | 150 | 0 | Dec-11 | |
| 2090 | Corp Serv-Uninterrupted Power Supply | 375 | 375 | 0 | Dec-12 | Waiting on Floor Load Ratings from Facilities before project can proceed |
| 2095 | Access Transit Bus Replacement 2010 | 330 | 330 | 0 | end 2011 | |
| 2095 | Access Transit Bus Replacement | 550 | 550 | 0 | in 2011 | |
| 2097 | Transit Bus Seat Replacement | 300 | 300 | 0 | ongoing | |
| 2099 | Transit Signup/Dispatch System | 706 | 706 | 0 | End 2012 | |
| 2099 | Transit Signup/Dispatch System Replacement | 200 | 200 | 0 | end of 2012 | |
| 2100 | Access Transit Additional Buses 2010 | 220 | 220 | 0 | end 2011 | |
| 2100 | Access Transit Additional Buses 2008 | 330 | 330 | 0 | in 2011 | |
| 2101 | Golf Course Equipment Replacement 10 | 125 | 125 | 0 | Apr-11 | |
| 2102 | Sports Field (Ed McCourt) | 86 | 103 | 17 | Sep-11 | Park Enhancement Reserve |
| 2102 | Sports Field (William.A. Reid) | 231 | 231 | 0 | Nov-11 | |
| 2102 | Sports Field(Meadowgreen District) | 905 | 905 | 0 | Nov-11 | |
| 2106 | Upgrade Indoor Arena Cosmo | 358 | 462 | 104 | Dec-12 | Lions, Kinsmen Cosmo projects combined will be on budget |
| 2114 | Victoria Park Public Consultation/Gardener's Site | 231 | 231 | 0 | Dec-12 | |
| 2114 | Victoria Park Program Upgrade Construction | 264 | 264 | 0 | Dec-12 | |
| 2160 | Blairmore Multi-District Park | 2,986 | 3,338 | 352 | Dec-12 | Inflationary increases - Parks & Rec Levy |
| 2160 | Blairmore Multi-District Planning & Civic Rec Facility | 7,674 | 7,674 | 0 | Dec-12 | |
| 2160 | Blairmore Competitive Aquatic Centre & Walking Facility | 39,083 | 39,083 | 0 | Dec-12 | |
| 2160 | CY Shaw Centre Sculptures | 75 | 75 | 0 | On Hold | Awaiting additional funding |
| 2161 | Security For Leisure Centres | 200 | 200 | 0 | May-11 | |
| 2162 | Streetscaping Broadway Placemaker | 86 | 86 | 0 | Jun-11 | |
| 2162 | Streetscaping Broadway Placemaker '10 | 60 | 60 | 0 | Sep-11 | |
| 2162 | Streetscaping 3rd Ave Master Plan | 3,553 | 3,553 | 0 | Dec-13 | |
| 2162 | Streetscaping Riversdale Placemaker | 60 | 0 | (60) | Deferred | Funding to be transferred to Riversdale Revitalization Project |

| Project Description | Approved Budget To Date | Final Cost Estimated | Estimate Minus Budget | Estimated Completion Date | Funding/Comments | |
|---------------------|--|----------------------|-----------------------|---------------------------|------------------|--|
| 2166 | Urban Design-City (College Drive) | 60 | 60 | 0 | May-11 | |
| 2166 | Urban Design-City (Central Avenue) | 50 | 50 | 0 | Dec-11 | |
| 2166 | Urban Design-City-Pedestrian Amenities '10 | 100 | 100 | 0 | May-12 | |
| 2166 | Urban Design-City (Pedestrian Amenities) | 100 | 100 | 0 | Beyond Dec/11 | |
| 2167 | Dev Plan & Zoning Rev | 500 | 500 | 0 | Dec-12 | |
| 2168 | CY-Cultural Plan/Strategy | 75 | 150 | 75 | Dec-11 | \$75K approved in 2011 Capital Budget |
| 2169 | CY Building Standards Program Upgrade | 250 | 250 | 0 | Dec-12 | |
| 2170 | Neighbourhood Safety | 220 | 220 | 0 | Jun-11 | |
| 2173 | Treaty Land Entitlement Communication Strategy | 135 | 77 | (58) | Apr-11 | Return to Planning Levy |
| 2174 | Future Growth Strategy Group | 420 | 420 | 0 | Jul-12 | |
| 2175 | Building Permit Microfiche Scanning | 400 | 300 | (100) | Dec-11 | Return to Building Permit/Inspection Stabilization Reserve |
| 2178 | Harry Bailey Aquatic Centre Concept Plan | 75 | 75 | 0 | Jun-12 | |
| 2179 | Emergency Services System Reception Centre | 60 | 60 | 0 | Dec-11 | |
| 2180 | Civic Facility Site Maintenance 2008 | 75 | 75 | 0 | | Re-tender |
| 2180 | Civic Facility Site Maintenance 2009 | 160 | 160 | 0 | | Re-tender |
| 2183 | Kyoto Community Action Plan | 868 | 868 | 0 | Apr-14 | |
| 2184 | Waste Characterization Study | 50 | 50 | 0 | Apr-13 | |
| 2185 | Pesticide Education Plan | 110 | 110 | 0 | Dec-11 | |
| 2186 | Waste Management Strategic Plan | 1,110 | 1,110 | 0 | Dec-12 | |
| 2187 | Permanent Composting Facility | 7,200 | 7,200 | 0 | Apr-13 | |
| 2187 | Composting Depots | 790 | 790 | 0 | Apr-15 | |
| 2189 | Garbage Collection Vehicles | 350 | 350 | 0 | Dec-15 | |
| 2193 | Wastewater Treatment - High Lift Pump Station | 5,100 | 5,100 | 0 | Dec-12 | |
| 2195 | Water Treatment Plant - UV Disinfection System | 290 | 290 | 0 | Dec-12 | |
| 2197 | Water Treatment Plant - Water Conservation Initiative | 230 | 230 | 0 | Dec-11 | |
| 2198 | Water Treatment Plant - 425nd St Reservoir Expansion | 1,050 | 1,050 | 0 | Dec-12 | |
| 2198 | Water Treatment Plant - Ave H Reservoir Expansion | 14,850 | 14,850 | 0 | Dec-12 | |
| 2198 | Water Treatment Plant - Reservoir Transferability System | 3,000 | 3,000 | 0 | Dec-13 | |
| 2199 | Water Treatment Plant - Riverbank Restoration | 1,500 | 1,500 | 0 | Dec-12 | |
| 2203 | Water Treatment/Wastewater Cost of Service Study | 400 | 400 | 0 | Dec-11 | |
| 2209 | Water Treatment Plant - O&M Manuals Documentation | 850 | 850 | 0 | Sep-12 | |
| 2210 | Water/Wastewater - Information System Upgrade | 400 | 400 | 0 | Dec-11 | |
| 2211 | Wastewater Treatment - Standby Generation | 3,503 | 3,503 | 0 | Dec-11 | |
| 2212 | Wastewater Treatment - Operations Facility Upgrade | 180 | 180 | 0 | Dec-12 | |
| 2214 | Water Treatment Plant - Water System Assessment | 150 | 150 | 0 | May-11 | |
| 2218 | Water/Wastewater Treatment-Time & Attendance System | 110 | 110 | 0 | Dec-11 | |
| 2233 | Advanced Traffic Management System Enhancements | 210 | 240 | 30 | 2011 | Costs higher than estimated |
| 2234 | Walkway Closure Fee Assistance 2009 | 75 | 170 | 95 | Dec-11 | |
| 2234 | Walkway Closure Fee Assistance 2006 | 50 | 107 | 57 | Beyond 2011 | |
| 2236 | Stonebridge Interchange at Highway 11 | 260 | 260 | 0 | Dec-11 | |
| 2237 | Upgrade Dalmeny Grid/Beam Rd Connection | 50 | 50 | 0 | Dec-11 | |
| 2240 | City Parking Lot Improvements | 60 | 60 | 0 | Beyond 2011 | |
| 2241 | Truck Enforcement Education Program 2009 | 120 | 120 | 0 | 2011 | |
| 2244 | Credit Union Centre Street Access & Egress | 650 | 650 | 0 | Beyond 2011 | |
| 2244 | Credit Union Centre Bus Access & Egress | 650 | 650 | 0 | Beyond 2011 | Project not yet started - waiting for transit to decide how to proceed |

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|---------------------|---|----------------------|-----------------------|---------------------------|------------------|--|
| 2245 | Credit Card Payment For Parking Violations | 38 | 38 | 0 | Beyond 2011 | Potential switch of credit card processing comp has caused delay |
| 2247 | Idylwyld Over 8th St Exit Ramp Design | 50 | 27 | (23) | Nov-10 | Billing not complete, transfers not finalized |
| 2247 | Idylwyld Over 8th St Exit Ramp Construction | 1,476 | 2,091 | 615 | Nov-10 | Billing not complete, transfers not finalized |
| 2248 | Idylwyld Freeway Ramps Sid Buckwold/20th St Expansion Joint | 145 | 145 | 0 | Nov-11 | |
| 2249 | Street Reconstruction Buena Vista | 514 | 514 | 0 | 2011 | |
| 2249 | Street Reconstruction 11Tth St Broadway-Clarence | 514 | 514 | 0 | 2011 | |
| 2249 | Street Reconstruction 2009 | 1,039 | 1,039 | 0 | 2011 | |
| 2249 | Street Reconstruction Varsity View #4 | 654 | 417 | (237) | Dec-11 | |
| 2250 | U Of S Road Reconstruction North Road Off Campus | 444 | 444 | 0 | Dec-12 | |
| 2251 | IS Impound Lot | 630 | 630 | 0 | Beyond 2011 | Additional site improvements (lighting, security system) |
| 2252 | Idylwyld Dr/8th St Overpass | 1,266 | 1,269 | 3 | Nov-10 | Billing not complete, transfers not finalized |
| 2263 | IS Watershed Management & Assessment Program | 150 | 150 | 0 | Jul-12 | |
| 2264 | IS Sewer Baseline Sampling & monitoring Program | 510 | 510 | 0 | Nov-11 | Bylaw content approved by Council Mar-11, part of implementation |
| 2279 | IS Sewer Use Bylaw Implementation | 300 | 300 | 0 | Jun-12 | Continuation of P2264 |
| 2293 | Urban Development Agreement Pleasant Hill | 6,306 | 6,306 | 0 | Dec-12 | |
| 2305 | Landfill Gas Recovery | 575 | 575 | 0 | Dec-11 | |
| 2305 | SL&P Landfill Gas Energy | 5,000 | 5,000 | 0 | 2011/2012 | |
| 2306 | SL&P Wind Turbine Energy | 850 | 850 | 0 | 2011/2012 | |
| 2317 | Transit Shelter & Bench Replacement Program 2010 | 50 | 50 | 0 | ongoing | |
| 2317 | Transit Shelter & Bench Replacement Plan | 150 | 150 | 0 | ongoing | |
| 2318 | Transit Maintenance Management System | 300 | 300 | 0 | End 2011 | |
| 2319 | Transit Electronic Fare Boxes | 2,900 | 2,900 | 0 | end of 2012 | |
| 2320 | Transit Signal Priority | 300 | 300 | 0 | end of 2012 | |
| 2320 | Transit Dart System Improvements | 746 | 746 | 0 | end of 2012 | |
| 2323 | Transit Ridership Growth Initiatives | 200 | 200 | 0 | Ongoing | |
| 2324 | Transit Training Simulator | 135 | 135 | 0 | On hold | |
| 2325 | Transit Long Range Growth Plan | 60 | 60 | 0 | Ongoing | |
| 2326 | Access Transit Facility | 6,611 | 6,611 | 0 | end 2011 | |
| 2332 | Storm Water Recreational Program Plan | 26 | 26 | 0 | Dec-11 | |
| 2333 | CY-Exhibition Neighbourhood Park (Achs) | 280 | 280 | 0 | Dec-11 | |
| 2334 | Idylwyld Park Upgrade | 130 | 130 | 0 | Dec-11 | |
| 2335 | Nutana Neighbourhood Park Development | 220 | 233 | 13 | Dec-11 | Inflationary increases; Dedicated Lands Reserve |
| 2335 | Nutana Neighbourhood Park Development | 165 | 165 | 0 | Dec-13 | |
| 2347 | Spectator Ball Fields Upgrades | 588 | 598 | 10 | Nov-12 | Additional funding from Amateur Softball Association |
| 2349 | Gordon Howe Bowl Upgrade | 50 | 50 | 0 | Dec-11 | |
| 2352 | Permanent Boat Launch Site | 165 | 165 | 0 | Dec-12 | |
| 2353 | Chief Whitecap Park Master Plan | 100 | 100 | 0 | Dec-11 | |
| 2354 | W.W. Ashley Park Enhancement | 44 | 44 | 0 | Dec-12 | Expanded to be accessible playground - part of 2012 capital budget |
| 2360 | Recreation Facility Needs Assessment Study | 50 | 50 | 0 | Dec-12 | |
| 2361 | Animal Information Management System Upgrade | 40 | 40 | 0 | Dec-11 | |
| 2362 | CS Montgomery Off-Leash Area | 25 | 25 | 0 | Dec-11 | |
| 2367 | CIS-Voice Over Internet Protocol | 800 | 800 | 0 | Dec-12 | |
| 2368 | CS High Volume Photocopier | 300 | 300 | 0 | Dec-12 | |
| 2369 | CS Data Centre Backup Generator | 100 | 100 | 0 | Dec-12 | Waiting on Floor Load Ratings from Facilities before project can proceed |
| 2370 | CS Fibre Channel Fabric Manager | 55 | 55 | 0 | Dec-11 | |

| Project Description | Approved Budget To Date | Final Cost Estimated | Estimate Minus Budget | Estimated Completion Date | Funding/Comments |
|--|-------------------------|----------------------|-----------------------|---------------------------|--|
| 2374 | 82 | 0 | (82) | | Project is to be deleted |
| 2379 | 1,432 | 1,355 | (77) | Jun-11 | Reviewing general ledger for charges, and final invoices to come in |
| 2391 | 665 | 589 | (76) | Nov-10 | Actual funds 606k. Not all Provincial Territory Base funds used-billing not complete |
| 2391 | 665 | 589 | (76) | Nov-10 | Actual funds 606k. Not all Provincial Territory Base funds used-billing not complete |
| 2394 | 530 | 0 | (530) | Oct-12 | Tendered in 2011, price over budget, postponed to 2012 |
| 2405 | 100 | 100 | 0 | Oct-11 | |
| 2411 | 190 | 190 | 0 | Oct-11 | |
| 2415 | 60 | 60 | 0 | Oct-11 | |
| 2416 | 500 | 700 | 200 | Sep-11 | |
| 2418 | 161 | 161 | 0 | Beyond 2011 | |
| 2424 | 250 | 250 | 0 | Beyond 2011 | |
| 2427 | 2,600 | 2,495 | (105) | 2011 | |
| 2428 | 475 | 475 | 0 | Dec-11 | |
| 2429 | 65 | 65 | 0 | Jun-11 | |
| 2451 | 240 | 240 | 0 | Jan-11 | |
| 2452 | 75 | 75 | 0 | Dec-11 | |
| 2458 | 250 | 250 | 0 | May-11 | |
| 2463 | 58 | 58 | 0 | Dec-11 | |
| 2463 | 76 | 70 | (6) | Dec-11 | Reduced Community Association Contributions |
| 2465 | 31 | 31 | 0 | Dec-11 | |
| 2500 | 499 | 399 | (100) | Sep-11 | Bush Truck has been ordered, waiting for delivery. Balance to reserve |
| 2510 | 100 | 100 | 0 | Dec-12 | Waiting on Website re-design decision |
| 2521 | 30 | 30 | 0 | Jul-12 | |
| Active Projects - Completed - Pending Closure | | | | | |
| 0583 | 3,951 | 3,951 | 0 | Completed | |
| 0625 | 1,371 | 1,144 | (227) | Completed | Favourable tenders. |
| 0631 | 250 | 352 | 102 | Completed | Cost higher than estimated (Traffic Safety Reserve) |
| 0631 | 299 | 343 | 44 | Completed | Cost higher than estimated (RCE, Traffic Safety Reserver) |
| 0631 | 340 | 343 | 3 | Completed | Cost higher than estimated |
| 0653 | 223 | 155 | (68) | Completed | Favourable tenders |
| 0653 | 4,892 | 5,177 | 285 | Completed | Fewer government eligible costs than anticipated |
| 0655 | 1,221 | 1,089 | (132) | Completed | Cost less than estimated |
| 0671 | 100 | 100 | 0 | Completed | |
| 0671 | 260 | 260 | 0 | Completed | |
| 0679 | 279 | 279 | 0 | Completed | |
| 0679 | 372 | 371 | (1) | Completed | Equipment cost slightly lower than estimated |
| 0679 | 373 | 371 | (2) | Completed | Equipment cost slightly lower than estimated |
| 0679 | 413 | 412 | (1) | Completed | Equipment cost slightly lower than estimated |
| 0687 | 30 | 30 | 0 | Completed | |
| 0687 | 86 | 86 | 0 | Completed | |
| 0687 | 135 | 135 | 0 | Completed | |
| 0687 | 160 | 160 | 0 | Completed | |
| 0724 | 700 | 498 | (202) | Completed | Project Scope Reduced |
| 0734 | 100 | 0 | (100) | Completed | Project Scope Reduced |
| 0736 | 450 | 565 | 115 | Completed | Scope of Work increased |

| Project Description | Approved Budget To Date | Final Cost Estimated | Estimate Minus Budget | Estimated Completion Date | Funding/Comments | |
|---------------------|---|----------------------|-----------------------|---------------------------|------------------|--|
| 0736 | SL&P Electrical Distribution Services Replacement | 1,300 | 1,698 | 398 | Completed | Scope of Work increased |
| 0774 | Land Development CN Industrial '05 B City-Melville St | 3,080 | 2,987 | (93) | Completed | Costs less than anticipated |
| 0777 | Watermain Stonebridge ED - Clarence Ruth/Melville | 4,395 | 4,162 | (233) | Completed | Costs less than anticipated |
| 0819 | Tennis Courts Resurfacing | 297 | 287 | (10) | Completed | Completed |
| 0825 | SL&P Street Light Upgrades 2010 | 50 | 14 | (36) | Completed | Project Scope Reduced |
| 0832 | City Entrance Median Infrastructure Rehabilitation '09 | 300 | 367 | 67 | Completed | Extra curb work required |
| 0835 | Collector Road Preservation (103rd St Resurface) | 437 | 496 | 59 | Completed | |
| 0835 | Collector Road Preservation (105 St Resurface) | 580 | 710 | 130 | Completed | |
| 0836 | Arterial Road Preservation 20th Street Rehabilitation | 450 | 496 | 46 | Completed | |
| 0836 | Arterial Road Preservation 33rd St | 501 | 720 | 219 | Completed | |
| 0836 | Artl Road Preservation Spadina (Queen-Prince Of Wales) | 607 | 643 | 36 | Completed | |
| 0836 | Arterial Road Preservation 33rd Rehabilitation (Warman) | 919 | 946 | 27 | Completed | |
| 0836 | Arterial Road Preservation 8th (Acadia-Arlington) | 946 | 973 | 27 | Completed | |
| 0836 | Arterial Road Preservation 8th (Sask Crescent-Louise) | 1,419 | 1,377 | (42) | Completed | |
| 0836 | Arterial Road Preservation 8th St (Preston-Lorne) | 1,617 | 1,727 | 110 | Completed | |
| 0837 | Drainage Improvement '08 | 25 | 45 | 20 | Completed | Cost higher than estimated |
| 0837 | Paved Lane Rehabilitation '08 | 36 | 40 | 4 | Completed | Cost higher than estimated |
| 0837 | Gravel Lane Rehabilitation '08 | 39 | 24 | (15) | Completed | Cost lower than estimated |
| 0837 | Drainage Improvement '07 | 50 | 51 | 1 | Completed | Cost higher than estimated |
| 0837 | Gravel Lane Rehabilitation '06 | 66 | 69 | 3 | Completed | Cost higher than estimated |
| 0837 | Paved Lane Rehabilitation '07 | 70 | 71 | 1 | Completed | Cost higher than estimated |
| 0837 | Gravel Lane Rehabilitation '07 | 80 | 89 | 9 | Completed | Cost higher than estimated |
| 0837 | Drainage Improvement '06 | 100 | 104 | 4 | Completed | Cost higher than estimated |
| 0837 | Paved Lane Rehabilitation Blakeney | 100 | 100 | 0 | Completed | |
| 0837 | Gravelled Lanes Rehabilitation-Greystone | 119 | 189 | 70 | Completed | Higher than expected material costs |
| 0837 | Paved Lane Rehabilitation '06 | 222 | 279 | 57 | Completed | Larger area treated |
| 0837 | Gravel Lane Rehabilitation '10 | 618 | 612 | (6) | Completed | Cost lower than estimated |
| 0849 | Muskeg Lake Band Land Development 1993-A-Private | 647 | 647 | 0 | Completed | |
| 0876 | Regional Waste Management Facility | 0 | 1,881 | 1,881 | Completed | |
| 0876 | Regional Waste Facility-Leachate Collection System | 0 | 85 | 85 | Completed | |
| 0877 | City Wide Radio Trunking System-Corporate Infrastr | 189 | 216 | 27 | Completed | Contract prices were higher than estimated |
| 0877 | City Wide Radio Trunking System-Public Works | 270 | 269 | (1) | Completed | |
| 0877 | City Wide Radio Trunking System-Fibre & Wireless | 310 | 306 | (4) | Completed | |
| 0901 | Park Upgrading Neighbourhood-Wilson | 185 | 275 | 90 | Completed | Additional work to remove tennis court |
| 0901 | Park Upgrading Neighbourhood-Churchill | 643 | 669 | 26 | Completed | Extra work to provide accessibility to park path City Entrance |
| 0901 | Park Upgrading Neighborhood-Brevoort | 703 | 968 | 265 | Completed | Private donations \$175K, expanded for irrigation |
| 0901 | Park Upgrading Neighbourhood-Les Kerr | 1,022 | 1,120 | 98 | Completed | |
| 0952 | Primary Watermain Improvements 8th St-Sask Cr/ Lorne | 62 | 34 | (28) | Completed | |
| 0952 | Primary Watermain Valve Rehabilitation | 100 | 93 | (7) | Completed | |
| 1036 | Traffic Signals New Locations '10 | 120 | 120 | 0 | Completed | |
| 1041 | Benchmark Rehabilitation '06 | 30 | 28 | (2) | Completed | Cost less than estimated |
| 1041 | Benchmark Rehabilitation '07 | 30 | 31 | 1 | Completed | Cost higher than estimated |
| 1054 | Water Treatment Plant - Ave H Reservoir Line | 958 | 958 | 0 | Completed | |
| 1135 | Fac Services Comprehensive Maintenance Support '08 | 11 | 8 | (3) | Completed | |
| 1135 | Fac Services Comprehensive Maintenance Support '07 | 35 | 35 | 0 | Completed | |

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|---|-------------------------|----------------------|-----------------------|---------------------------|---|
| 1135 Fac Services Comprehensive Maintenance Support '05 | 54 | 68 | 14 | Completed | Higher cost in flooring & summer student's salary |
| 1135 Fac Services Comprehensive Maintenance Pools '08 | 365 | 187 | (178) | Completed | |
| 1135 Fac Services Comprehensive Maint Prgrm Facilities '05 | 394 | 304 | (90) | Completed | Unable to complete all projects/deferred replacements |
| 1135 Fac Services Comprehensive Maintenance Pools '07 | 429 | 316 | (113) | Completed | |
| 1135 Fac Services Comprehensive Maintenance-Office '06 | 452 | 310 | (142) | Completed | |
| 1135 Fac Services Comprehensive Maint Prgrm Facilities '07 | 487 | 468 | (19) | Completed | Costs lower than estimated |
| 1135 Fac Services Comprehensive Maintenance Pools '03 | 494 | 395 | (99) | Completed | |
| 1135 Fac Services Comprehensive Maint Prgrm Facilities '08 | 494 | 610 | 116 | Completed | Material & labour costs were higher than anticipated |
| 1135 Fac Services Comprehensive Maintenance Pools '05 | 527 | 298 | (229) | Completed | |
| 1135 Fac Services Comprehensive Maintenance-Office '08 | 576 | 716 | 140 | Completed | |
| 1135 Fac Services Comprehensive Maint Prgrm Facilities '06 | 614 | 612 | (2) | Completed | |
| 1135 Fac Services Comprehensive Maintenance Pools '04 | 685 | 582 | (103) | Completed | |
| 1135 Fac Services Comprehensive Maintenance Boards '05 | 1,150 | 1,143 | (7) | Completed | |
| 1135 Fac Services Comprehensive Maint Prgrm Facilities '07 | 1,268 | 908 | (360) | Completed | Material & labour costs were lower than anticipated |
| 1135 Fac Services Comprehensive Maintenance Boards '06 | 1,297 | 1,288 | (9) | Completed | |
| 1135 Fac Services Comprehensive Maintenance Boards '08 | 2,040 | 2,110 | 70 | Completed | |
| 1164 Briarwood Park Water Feature/Rec Unit | 445 | 505 | 60 | Completed | Additional scope |
| 1166 Arbor Creek Water Feature | 373 | 437 | 64 | Completed | Additional grading, site work |
| 1190 Transit Passenger Data Program - Collection & Analysis | 25 | 25 | 0 | Completed | |
| 1193 Transit Innovative Pilot Projects | 245 | 245 | 0 | Completed | |
| 1194 Transit Engine Overhaul | 100 | 100 | 0 | Completed | |
| 1194 Transit Engine Overhaul 2008 | 100 | 100 | 0 | Completed | |
| 1194 Transit Engine Overhaul 2009 | 100 | 100 | 0 | Completed | |
| 1194 Transit Engine Overhaul | 100 | 100 | 0 | Completed | |
| 1236 Wastewater Treatment - UV Disinfection System | 12,636 | 12,636 | 0 | Completed | |
| 1263 SL&P Network Vault Upgrade 2009 | 90 | 68 | (22) | Completed | Project Scope Reduced |
| 1272 SL&P Building & Grounds Service Centre | 500 | 61 | (439) | Completed | Project Scope Reduced |
| 1272 SL&P Building & Grounds Operations Centre | 1,100 | 254 | (846) | Completed | Project Scope Reduced |
| 1272 SL&P Store Yards Relocation | 1,300 | 243 | (1,057) | Completed | Project Scope Reduced |
| 1281 SL&P Generation Alternatives | 1,100 | 497 | (603) | Completed | Project Scope Reduced |
| 1282 SL&P Street Lighting Steel Pole Mitigation | 250 | 0 | (250) | Completed | Project Scope Reduced |
| 1282 SL&P Street Lighting Steel Pole Mitigation | 450 | 791 | 341 | Completed | Scope of Work increased |
| 1310 SL&P Electrical Utility R&D - Station & Apparatus 2010 | 35 | 24 | (11) | Completed | Project completed within Budget |
| 1310 SL&P Electrical Utility R&D - Distribution 2010 | 40 | 31 | (9) | Completed | Project completed within Budget |
| 1311 SL&P Friebel Feeder - 25kV to Fedoruk Dr | 200 | 0 | (200) | Completed | Project Scope Reduced |
| 1317 SL&P Electrical Upgrades Underground Deadfronts | 120 | 0 | (120) | Completed | Project Scope Reduced |
| 1317 SL&P Electrical Upgrades Underground Deadfronts '10 | 120 | 83 | (37) | Completed | Project Scope Reduced |
| 1317 SL&P Upgrades Underground Deadfronts 2008 | 125 | 102 | (23) | Completed | Project Scope Reduced |
| 1326 SL&P Substation Communication Network 2010 | 60 | 136 | 76 | Completed | Scope of Work increased |
| 1326 SL&P Substation Pleasant Hill/Bunn | 120 | 5 | (115) | Completed | Project Scope Reduced |
| 1326 SL&P Substation Continuous Online Monitoring | 150 | 25 | (125) | Completed | Project Scope Reduced |
| 1328 SL&P Transformer Life Extension | 120 | 55 | (65) | Completed | Project Scope Reduced |
| 1333 SL&P S/S AVE C 14kV&138kV | 400 | 5 | (395) | Completed | Project Scope Reduced |
| 1337 SL&P Substation 138kV Switch Mitigation | 100 | 45 | (55) | Completed | Project Scope Reduced |
| 1352 SL&P System Life Cycle Management Inception | 200 | 231 | 31 | Completed | Scope of Work increased |

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|---------------------|---|----------------------|-----------------------|---------------------------|------------------|--|
| 1353 | SL&P Building Sweeper | 70 | 60 | (10) | Completed | Project completed within Budget |
| 1355 | SL&P 29th Street 4.16kV Upgrade | 500 | 21 | (479) | Completed | Project Scope Reduced |
| 1357 | V&E Equipment Replacement 2008 | 4,185 | 4,299 | 114 | Completed | Equipment costs slightly higher than estimated |
| 1416 | Trunk Sewer - Hampton Village Lift Station A-Residential | 1,800 | 1,739 | (61) | Completed | |
| 1436 | Primary Water Main-Blairmore-Circle Dr to East Collector | 700 | 749 | 49 | Completed | Unfavourable tenders |
| 1456 | Railway Crossing Safety Improvements 2004 | 50 | 74 | 24 | Completed | Cost higher than estimated |
| 1456 | Railway Crossing Safety Improvements 2005 | 75 | 48 | (27) | Completed | |
| 1456 | Railway Crossing Safety Improvements 2008 | 75 | 127 | 52 | Completed | |
| 1461 | Arterial Road - Stonebridge Blvd | 1,591 | 1,558 | (33) | Completed | Cost lower than estimated |
| 1462 | Arterial Road-Railway Tracks-Clarence /Circle Drive Interchange | 1,978 | 1,612 | (366) | Completed | Cost lower than estimated |
| 1475 | Automated Garbage Container Replacement 2008 | 500 | 500 | 0 | Completed | No additional spending to be made to this GL |
| 1475 | Automated Garbage Container Replacement 2009 | 500 | 500 | 0 | Completed | |
| 1488 | Taylor Street Storm Sewer Trunk Repair | 225 | 89 | (136) | Completed | Return funds to source for future allocation |
| 1491 | Water and Sewer Design Standards Study | 30 | 30 | 0 | Completed | |
| 1493 | East Riverbank Stabilization | 115 | 129 | 14 | Completed | Cost higher than estimated |
| 1505 | Traffic Signal Upgrades - Infrastructure 2008 | 160 | 165 | 5 | Completed | Cost higher than estimated |
| 1505 | Traffic Signal Upgrades - Infrastructure 2006 | 300 | 264 | (36) | Completed | Less work was done than estimated |
| 1505 | Traffic Signal Upgrades - Infrastructure 2007 | 1,184 | 1,450 | 266 | Completed | More work was done on LED conversion than planned |
| 1506 | Traffic Signing Replacement - Infrastructure 2007 | 50 | 53 | 3 | Completed | Cost higher than estimated |
| 1506 | Traffic Signing Replacement - Infrastructure 2006 | 74 | 69 | (5) | Completed | Cost lower than estimated |
| 1508 | City Entrance Sign Highway 11 North | 165 | 118 | (47) | Completed | Favourable tenders |
| 1513 | Pavement Marking Program - Infrastructure 2008 | 70 | 86 | 16 | Completed | Cost higher than estimated |
| 1520 | Grade Separation - Circle Drive/Attridge | 9,503 | 9,561 | 58 | Completed | High tenders |
| 1521 | Grade Separation - Circle Drive/22nd/Confederation Dr | 23,655 | 22,000 | (1,655) | Completed | Changes to original plans & estimates |
| 1522 | Traffic Sound Attenuation 2006 | 339 | 436 | 97 | Completed | MRIF funding pending |
| 1522 | Traffic Sound Attenuation 2004 | 455 | 1,124 | 669 | Completed | MRIF funding pending |
| 1522 | Traffic Sound Attenuation 2007 | 797 | 537 | (260) | Completed | Favourable tenders |
| 1522 | Traffic Sound Attenuation 2005 | 1,520 | 2,929 | 1,409 | Completed | MRIF funding pending |
| 1522 | Traffic Sound Attenuation 2008 | 3,007 | 2,666 | (341) | Completed | Favourable tenders |
| 1531 | Local Roads Preservation 2010 | 130 | 0 | (130) | Completed | Use funds to cover 2009 overage. No work completed due to 2009 overage |
| 1531 | Local Roads Preservation 2009 | 800 | 1,185 | 385 | Completed | Additional work due to condition |
| 1532 | Sidewalk Preservation Christopher Cr | 84 | 85 | 1 | Completed | Budget Variance |
| 1532 | Sidewalk Preservation - Confederation Dr | 85 | 68 | (17) | Completed | Budget Variance |
| 1532 | Sidewalk Preservation Pinehouse Dr | 143 | 156 | 13 | Completed | Budget Variance |
| 1532 | Sidewalk Preservation Russell Rd | 143 | 140 | (3) | Completed | Budget Variance |
| 1532 | Sidewalk Preservation 2009 | 200 | 288 | 88 | Completed | Less work completed due to 2008 overage |
| 1532 | Sidewalk Preservation 2008 | 400 | 302 | (98) | Completed | Use funds to cover 2006 & 2009 overage |
| 1532 | Sidewalk Preservation 2006 | 653 | 710 | 57 | Completed | Work completed under 2008 general ledger |
| 1551 | Broadway Bridge Deck Resurfacing | 205 | 188 | (17) | Completed | Cost less than estimate. Return to source (Bridge Major Repair Reserve) |
| 1553 | Sid Buckwold Bridge Deck Resurfacing | 100 | 99 | (1) | Completed | Cost less than estimate. Return to source (Bridge Major Repair Reserve) |
| 1555 | Warman/Circle Dr Bridge Repair | 1,480 | 1,145 | (335) | Completed | Cost less than estimate. Return to source (Reserve for Capital Expenditures) |
| 1584 | City Yards Consolidation-Feasibility & Environ Study | 80 | 81 | 1 | Completed | Costs higher than expected |
| 1612 | Woodlawn Veteran's Memorial | 150 | 187 | 37 | Completed | Private donations covering all remaining costs |
| 1613 | Diefenbaker Park Road | 89 | 89 | 0 | Completed | |
| 1614 | Parks & Facilities Backflow Prevention Devices | 1,280 | 816 | (464) | Completed | Extra costs incurred due to unforeseen extras |
| 1615 | Water Distribution System - General Support 2008 | 75 | 0 | (75) | Completed | Return funds to source for future allocation |
| 1615 | Water Distribution System - General Support 2007 | 97 | 49 | (48) | Completed | Underspent - remaining funds returned to source |

| Project Description | Approved Budget To Date | Final Cost Estimated | Estimate Minus Budget | Estimated Completion Date | Funding/Comments |
|--|-------------------------|----------------------|-----------------------|---------------------------|--|
| 1615 Water Distribution System - Preservation Program 2007 | 2,720 | 2,767 | 47 | Completed | |
| 1615 Water Distribution System - Preservation Program 2006 | 2,825 | 3,000 | 175 | Completed | |
| 1616 Wastewater Collection System - General Support 2008 | 43 | 24 | (19) | Completed | Underspent - remaining funds returned to source |
| 1616 Wastewater Collection System - General Support 2007 | 50 | 50 | 0 | Completed | |
| 1616 Wstwtr Collection System - Preservation Program 2009 | 332 | 300 | (32) | Completed | Work complete, still under warranty |
| 1616 Wstwtr Collection System - Preservation Program 2008 | 1,400 | 1,572 | 172 | Completed | Work complete, still under warranty |
| 1616 Wstwtr Collection System - Preservation Program 2007 | 1,600 | 1,614 | 14 | Completed | |
| 1616 Wstwtr Collection System - Preservation Program 2006 | 1,620 | 1,623 | 3 | Completed | |
| 1616 Wstwtr Collection System - Preservation Program 2005 | 1,803 | 1,802 | (1) | Completed | |
| 1617 Primary Watermain System - General Support 2007 | 15 | 15 | 0 | Completed | |
| 1617 Primary Watermain System - General Support 2008 | 17 | 0 | (17) | Completed | Return funds to source for future allocation |
| 1617 Primary Watermain System - General Support 2006 | 20 | 20 | 0 | Completed | |
| 1617 Primary Watermain System Preservation Program 2005 | 790 | 678 | (112) | Completed | |
| 1617 Primary Watermain System Preservation Program | 1,435 | 1,464 | 29 | Completed | Cost higher than estimated |
| 1618 Wstwtr Trunk Sewer System - General Support 2008 | 30 | 0 | (30) | Completed | Return funds to source for future allocation |
| 1618 Wstwtr Trunk Sewer System Preservation Program 2005 | 82 | 115 | 33 | Completed | Cost higher than estimated |
| 1618 Sanitary Trunk Sewer System Preservation Program | 100 | 110 | 10 | Completed | Cost higher than estimated |
| 1618 Wstwtr Trunk Sewer System Preservation Program 2006 | 235 | 242 | 7 | Completed | Cost higher than estimated |
| 1618 Wstwtr Trunk Sewer System Preservation Program 2004 | 300 | 321 | 21 | Completed | Cost higher than estimated |
| 1618 Sanitary Trunk Sewer System-58th St. Forced SewerMain | 400 | 425 | 25 | Completed | |
| 1618 Trunk Sewer System - Preston Ave | 484 | 485 | 1 | Completed | Cost higher than estimated |
| 1619 Storm Sewer Trunk Preservation General Support 2007 | 10 | 10 | 0 | Completed | |
| 1619 Storm Sewer Trunk Preservation Program 2006 | 10 | 3 | (7) | Completed | Return funds to source for future allocation |
| 1619 Storm Sewer Trunk Preservation Program 2005 | 13 | 13 | 0 | Completed | |
| 1619 Storm Swr Trunk Preservation Network Management '04 | 30 | 30 | 0 | Completed | |
| 1619 Storm Swr Trunk Preservation Network Management '05 | 35 | 0 | (35) | Completed | Return funds to source for future allocation |
| 1619 Storm Swr Trunk Preservation Network Management '09 | 90 | 0 | (90) | Completed | Return funds to source for future allocation |
| 1619 Storm Swr Trunk Preservation General Support 2006 | 125 | 33 | (92) | Completed | Return funds to source for future allocation |
| 1619 Storm Swr Trunk Preservation-Network | 136 | 106 | (30) | Completed | Return funds to source for future allocation |
| 1619 Storm Swr Trunk Preservation Network Management '06 | 155 | 68 | (87) | Completed | Return funds to source for future allocation |
| 1619 Storm Swr Trunk Preservation Program 2008 | 370 | 0 | (370) | Completed | Return funds to source for future allocation |
| 1620 Storm Swr Collection General Support 2007 | 15 | 15 | 0 | Completed | |
| 1620 Storm Swr Collection General Support 2006 | 40 | 40 | 0 | Completed | |
| 1620 Storm Swr Collection Network Management 2006 | 56 | 33 | (23) | Completed | Return funds to source for future allocation |
| 1620 Storm Swr Collection General Support 2009 | 75 | 50 | (25) | Completed | Return remaining funds to source for future allocation |
| 1620 Storm Swr Collection Preservation Program 2007 | 89 | 63 | (26) | Completed | Return funds to source for future allocation |
| 1620 Storm Swr Collection Preservation Program 2006 | 92 | 128 | 36 | Completed | Cost higher than estimated |
| 1620 Storm Swr Collection Preservation Network 2004 | 100 | 17 | (83) | Completed | Return funds to source for future allocation |
| 1620 Storm Swr Collection Network Management 2009 | 100 | 0 | (100) | Completed | Return funds to source for future allocation |
| 1620 Storm Swr Collection Preservation Program 2005 | 121 | 104 | (17) | Completed | Cost less than anticipated |
| 1620 Storm Swr Collection Preservation Program 2004 | 190 | 169 | (21) | Completed | Return funds to source for future allocation |
| 1620 Storm Swr Collection Network Management 2005 | 220 | 139 | (81) | Completed | Cost lower than estimated |
| 1620 Storm Swr Collection Network Management 2008 | 260 | 0 | (260) | Completed | Return funds to source for future allocation |
| 1620 Storm Swr Collection Capital Program 2006 | 400 | 346 | (54) | Completed | Costs less than anticipated |
| 1620 Storm Swr Collection Capital Program 2007 | 400 | 486 | 86 | Completed | Lanscaping costs increase project cost |
| 1620 Storm Swr Collection Preservation-Program 2002/2003 | 781 | 731 | (50) | Completed | Return funds to source for future allocation |
| 1621 Storm Swr Pond Preservation General Support 2008 | 10 | 0 | (10) | Completed | Return funds to source for future allocation |
| 1621 Storm Swr Pond Preservation General Support 2007 | 20 | 0 | (20) | Completed | Return funds to source for future allocation |

| Project Description | Approved Budget To Date | Final Cost Estimated | Estimate Minus Budget | Estimated Completion Date | Funding/Comments |
|---|-------------------------|----------------------|-----------------------|---------------------------|--|
| 1621 Storm Swr Pond Preservation Network 2007 | 60 | 0 | (60) | Completed | Return funds to source for future allocation |
| 1621 Storm Swr Pond Preservation Program 2004 | 75 | 53 | (22) | Completed | Return funds to source for future allocation |
| 1621 Storm Swr Pond Preservation Program 2008 | 80 | -8 | (88) | Completed | Return funds to source for future allocation |
| 1627 City Entrance Shelter Belt Landscaping 2009 | 100 | 170 | 70 | Completed | Additional scope |
| 1627 City Entrance Shelter Belt Landscaping | 144 | 144 | 0 | Completed | |
| 1627 City Entrance Shelter Belt Landscaping 2005 | 150 | 84 | (66) | Completed | Reduced scope |
| 1627 City Entrance Shelter Belt Landscaping 2007 | 250 | 345 | 95 | Completed | Additional scope |
| 1627 City Entrance Shelter Belt Landscaping 2008 | 250 | 141 | (109) | Completed | Reduced scope |
| 1631 Park Development Willowgrove Village Square | 187 | 258 | 71 | Completed | Additional funding from Land Branch |
| 1639 Park Development Hampton Village Square | 214 | 262 | 48 | Completed | Unexpected development costs |
| 1646 Woodlawn Cemetery Future Columbarium | 34 | 29 | (5) | Completed | |
| 1651 Woodlawn Cemetery Reforestation | 50 | 32 | (18) | Completed | |
| 1655 IS Parks Equipment Storage Trailer | 32 | 32 | 0 | Completed | |
| 1678 Wastewater We Weather General Support 2008 | 60 | 37 | (23) | Completed | Return funds to source for future allocation |
| 1678 Wastewater We Weather General Support 2009 | 60 | 0 | (60) | Completed | Return funds to source for future allocation |
| 1678 Wastewater Wet Weather Collection Remediation | 150 | 33 | (117) | Completed | Return funds to source for future allocation |
| 1678 Wastewater Wet Weather General Support 2007 | 380 | 0 | (380) | Completed | Return funds to source for future allocation |
| 1678 Wastewater Wet Weather Trunk Remediation | 700 | 48 | (652) | Completed | Return funds to source for future allocation |
| 1678 Wastewater Wet Weather Superpipe Flood Control | 775 | 1 | (774) | Completed | Return funds to source for future allocation |
| 1678 Wastewater Wet Weather Weeping Tile/Backflow Retro | 875 | 783 | (92) | Completed | Return funds to source for future allocation |
| 1678 Wstwtr Wet Weather Sewage Holding Tank Rosewood | 1,000 | 771 | (229) | Completed | Return funds to source for future allocation |
| 1678 Wastewater Wet Weather Trunk Remediation 2007 | 1,120 | 2,373 | 1,253 | Completed | Return funds to source for future allocation |
| 1678 Wastewater Wet Weather Trunk Remediation 2008 | 1,900 | 0 | (1,900) | Completed | Return funds to source for future allocation |
| 1678 Wastewater Wet Weather Confederation Dr Sewer Re-routing | 9,000 | 6,746 | (2,254) | Completed | Return funds to source for future allocation |
| 1727 Future Growth-Planning District Review | 200 | 162 | (38) | Completed | Reduced partner contributions (\$10) & return to Reserve for Capital Expenditures (\$28) |
| 1890 Road Preservation 33rd St to Circle Dr Ramp | 186 | 118 | (68) | Completed | |
| 1890 Road Preservation Circle Dr to 33rd St Ramp | 198 | 155 | (43) | Completed | |
| 1890 Road Preservation Circle Dr Northbound to 8th St Ramp | 219 | 140 | (79) | Completed | |
| 1890 Expressways Road Preservation 2009 | 250 | 221 | (29) | Completed | |
| 1890 Road Preservation Circle Dr Airport Dr | 1,002 | 950 | (52) | Completed | |
| 1936 Mayfair Pool Concept Design | 75 | 41 | (34) | Completed | Transfer unspent funding to Mayfair Pool Construction |
| 1938 Play Structure Upgrade & Replacement 2006 | 375 | 383 | 8 | Completed | Cost higher than estimated |
| 1938 Play Structure Upgrade & Replacement 2008 | 380 | 379 | (1) | Completed | |
| 1938 Play Structure Upgrade & Replacement 2009 | 380 | 374 | (6) | Completed | |
| 1938 Play Structure Upgrade & Replacement 2007 | 500 | 513 | 13 | Completed | |
| 1996 Riverbank Slope Failure Sub-Drain Outfall Construction | 110 | 63 | (47) | Completed | Return funds to source for future allocation |
| 2002 Circle Dr/College Dr Interchange Grade Separation | 16,200 | 16,804 | 604 | Completed | Gas Tax interest to be covered by additional funding |
| 2003 Highway 14/Highway 7 Grade Separation | 50 | 94 | 44 | Completed | Move excess to design/construction |
| 2004 Roadway Design Standards | 100 | 114 | 14 | Completed | Cost higher than estimated |
| 2008 Circle Dr/11th St Intersection Improvements | 3,446 | 3,655 | 209 | Completed | Boulevard seeding/tenders higher than expected |
| 2009 Circle Dr Bridge Widening | 16,330 | 17,716 | 1,386 | Completed | Gas Tax interest covered by additional funding |
| 2010 Traffic Demand Management Strategy | 60 | 62 | 2 | Completed | Cost higher than expencted |
| 2011 Transportation Model Replacement | 319 | 332 | 13 | Completed | Costs higher than estimated |
| 2019 North River Crossing/Perimeter | 200 | 219 | 19 | Completed | Scope of work greater than estimated |
| Highway Functional Planning | | | | | |
| 2020 17th St Linear Green Space and Pathway System | 981 | 1,028 | 47 | Completed | Additional concrete curb, asphalt & base material to meet adjacent conditions |
| 2021 Audible Pedestrian Signals Installations | 35 | 34 | (1) | Completed | |

| Project Description | Approved Budget To Date | Final Cost Estimated | Estimate Minus Budget | Estimated Completion Date | Funding/Comments |
|--|-------------------------|----------------------|-----------------------|---------------------------|---|
| 2040 Underwater Pier Inspections | 75 | 54 | (21) | Completed | Cost less than estimate. Return to Bridge Major Repair Reserve |
| 2043 Curb Replacement/Rehabilitation 2009 | 50 | 70 | 20 | Completed | |
| 2043 Curb Replacement/Rehabilitation 2006 | 71 | 74 | 3 | Completed | Cost higher than estimated |
| 2043 Curb Replacement University Dr Median | 1,189 | 1,142 | (47) | Completed | |
| 2044 Gravel Street Upgrade 2006 | 400 | 400 | 0 | Completed | |
| 2046 Idylwyld Service Road Rehabilitation 51st to 60th | 650 | 672 | 22 | Completed | Additional ditch grading work |
| 2062 CY-Business Licence Online Directory | 25 | 10 | (15) | Completed | Return to Business License Operating |
| 2102 Sports Field (Atlantic Park) | 22 | 22 | 0 | Completed | Waiting for final invoicing |
| 2102 Sports Field (W.W.Ashley Park) | 69 | 69 | 0 | Completed | Waiting for final invoicing |
| 2104 Gordie How Campground/Rinks/Zoo Upgrade Infra | 50 | 31 | (19) | Completed | Reallocation funding to P2180(Civic Fac Site Maint) pending approval |
| 2106 Upgrade Indoor Arena Lions | 1,446 | 1,676 | 230 | Completed | Lions, Kinsmen Cosmo projects combined will be on budget |
| 2106 Upgrade Indoor Arena Kinsmen | 2,319 | 1,985 | (334) | Completed | Lions, Kinsmen Cosmo projects combined will be on budget |
| 2130 Satellite Skateboard Facility | 238 | 180 | (58) | Completed | Return to Community Services Capital Reserve (1 facility not built - no site) |
| 2160 Blairmore Accessible Playground (Morris T Chernesky) | 350 | 350 | 0 | Completed | |
| 2162 Streetscape 20Th St | 30 | 22 | (8) | Completed | Return to Streetscape (BID) Reserve |
| 2182 Corporate Environmental Management System Dev | 315 | 315 | 0 | Completed | New report to Council required |
| 2204 Water Treatment Plant - Meter Shop Upgrade | 1,200 | 1,200 | 0 | Completed | |
| 2207 Water Treatment Plant - Electrical Coordination Study | 50 | 50 | 0 | Completed | |
| 2232 Wanuskewin Road Four Lane Cross Section | 50 | 52 | 2 | Completed | Costs higher than estimated |
| 2234 Walkway Closure Fee Assistance 2008 | 50 | 66 | 16 | Completed | |
| 2241 Truck Enforcement Education Program | 50 | 56 | 6 | Completed | Cost higher than estimated |
| 2242 22nd St Eastbound Lane Extension | 200 | 213 | 13 | Completed | Additional site improvement (lighting, signs), cost higher than estimated |
| 2248 Idylwyld Freeway Ramps Deck Resurfacing | 95 | 111 | 16 | Completed | Cost higher than estimated |
| 2249 Street Reconstruction Adolph Way Reid-Adolph | 167 | 226 | 59 | Completed | |
| 2249 Street Reconstruction Varsity View #3 | 198 | 257 | 59 | Completed | Additional work due to wet season |
| 2249 Street Reconstruction Varsity View #2 | 216 | 517 | 301 | Completed | Additional work due to wet season |
| 2249 Street Reconstruction Wilkinson Cres | 274 | 276 | 2 | Completed | |
| 2249 Street Reconstruction Varsity View #1 | 282 | 400 | 118 | Completed | Additional work due to wet season |
| 2249 Street Reconstruction 8th St Boychuk-Mckercher | 352 | 346 | (6) | Completed | |
| 2249 Street Reconstruction Marquis Dr Thatcher-Idylwyld | 405 | 701 | 296 | Completed | |
| 2249 Street Reconstruction Kenderdine Keeley-Forsyth | 1,099 | 1,327 | 228 | Completed | |
| 2250 U Of S Road Reconstruction Field House Road | 110 | 155 | 45 | Completed | Additional work due to condition |
| 2261 IS West Side Flooding Remediation | 1,150 | 1,134 | (16) | Completed | Return funds to source for future allocation |
| 2262 IS Storm Trunk Rehabilitation Preston Ave | 1,967 | 1,500 | (467) | Completed | Cost less than anticipated |
| 2280 IS Storm Trunk Rehab Taylor St | 883 | 600 | (283) | Completed | Cost less than anticipated. |
| 2294 William Pehudoff Murals | 147 | 134 | (13) | Completed | Return to Heritage Fund |
| 2295 Saskatoon Health Region/Shaw Centre Lease Improvements | 33 | 33 | 0 | Completed | |
| 2305 SL&P Generation Landfill Gas | 400 | 0 | (400) | Completed | Project Scope Reduced |
| 2321 Access Transit Mobile Data Terminals | 200 | 200 | 0 | Completed | |
| 2333 Achs Park Rink Relocation | 48 | 43 | (5) | Completed | Reduced partner contributions |
| 2350 Gordon Howe Park (Tree Removal) | 35 | 35 | 0 | Completed | |
| 2358 Gordon Howe Campsite Electrical Upgrade | 1,020 | 1,020 | 0 | Completed | |
| 2359 Gordon Howe Bowl Upgrade-Business Plan '10 | 53 | 53 | 0 | Completed | |
| 2417 Site Construction Trailer | 59 | 56 | (3) | Completed | Costs lower than expected |
| 2419 IS Landscaping Improvements Stonebridge Storm Pond | 225 | 225 | 0 | Completed | Return funds to source for future allocation |
| 2419 IS Landscaping Improvements Blairmore Storm Pond | 300 | 300 | 0 | Completed | Return funds to source for future allocation |

| Project Description | Approved Budget To Date | Final Cost Estimated | Estimate Minus Budget | Estimated Completion Date | Funding/Comments | |
|---|---|----------------------|-----------------------|---------------------------|------------------|---|
| Projects Completed and Closed Throughout 2010 or Partial Returns To Source | | | | | | |
| 582 | Fire Apparatus Replacement 2007/08/09 | 3,244 | 3,164 | (80) | Closed | Fire Apparatus Repl Reserve Favourable tenders |
| 583 & 584 | Transit Bus Purchases 2004 -2008 | 21,992 | 22,039 | 47 | Closed | Transit Vehicle Replacement Reserve Higher tenders than anticipated |
| 671 | Transit Auxiliary Equipment 2005 | 135 | 118 | (17) | Closed | Transit Capital Projects Reserve Favourable tenders |
| 671 | Transit Auxiliary Equipment 2006 | 160 | 151 | (9) | Closed | Transit Capital Projects Reserve Favourable tenders |
| 687 | Wastewater Fork Lift Replacement | 35 | 35 | (0) | Closed | |
| 687 | Wastewater Chemical Feed Equipment Replacement | 898 | 702 | (196) | Closed | Wwtr Collection & Treatment Reserve Returned to source project complete |
| 687 | Wastewater Digester Heat Exchanger #2 Replacement | 600 | 510 | (90) | Closed | Wwtr Collection & Treatment Reserve Returned to source, project complete |
| 687 | Wastewater Relocate Gen Set Cooling System | 35 | 0 | (35) | Closed | Wwtr Collection & Treatment Reserve Returned to source, project not needed |
| 723 | SL&P Network Protector Rebuild | 1,770 | 1,706 | (64) | Closed | Elec Extension Reserve Less work required |
| 724 | SL&P Advanced Metering Infrastructure System | 500 | 508 | 8 | Closed | Elec Repl Reserve |
| 724 | SL&P Electrical Distribution New and Replace Meters '08 | 168 | 191 | 23 | Closed | Elec Extension & Repl Reserves More meters required |
| 734 | SL&P Cable Restoration 2006 | 450 | 248 | (202) | Closed | Elec Extension & Repl Reserve Detailed analysis done and deferred work |
| 736 | SL&P Ind, Comm, Inst Extension | 160 | 0 | (160) | Closed | Elec Repl Reserve Returned to source project re-budgeted |
| 825 | SL&P Street Lighting Upgrades | 64 | 101 | 36 | Closed | Customer Contribution |
| 825 | Street Lighting Upgrade City Area - 2006 | 50 | 84 | 34 | Closed | Elec Extension & Cost Recovery More lights than estimated |
| 825 | Street Lighting Upgrade City Area - 2008 | 50 | 87 | 37 | Closed | Elec Extension Reserve More lights than estimated |
| 876 | Regional Waste Management Facility-New Cell Dev't | 4,139 | 4,137 | (2) | Closed | Landfill Replacement Reserve Returned to source project underspent |
| 876 | Regional Waste Management Facility-Leachate Coll Sys | 2,184 | 2,174 | (10) | Closed | Landfill Replacement Reserve Returned to source project underspent |
| 876 | Regional Waste Management Facility-Reg Wst Mgt Fac | 2,307 | 2,264 | (44) | Closed | Landfill Replacement Reserve Returned to source project underspent |
| 1054 | Water Treatment Plant Low Lift Pump # 5 Base | 40 | 0 | (40) | Closed | Water Supply Replace Reserve Project re-evaluated and deferred |
| 1054 | Water Treatment Plant Potassium Fire Wall Replace | 400 | 267 | (133) | Closed | Water Supply Replace Reserve Favourable tenders |
| 1054 | Water Treatment Plant Filter Media | 854 | 504 | (350) | Closed | Water Supply Replace Reserve Returned to source, project underspent |
| 1054 | Water Treatment Plant Sand Separator Replace | 750 | 0 | (750) | Closed | Water Supply Replace Reserve Returned to source, project not needed |
| 1083 | Network Equip Replacement | 200 | 206 | 6 | Closed | Computer Equip Repl Higher than expected |
| 1133 | SL&P Substation Ave C Transformer | 375 | 418 | 43 | Closed | Elec Repl Reserve Insurance did not cover full cost |
| 1135 | Civic Buildings Comprehensive Maintenance -Rec 2006 | 550 | 463 | (87) | Closed | CBCM Reserve |
| 1135 | Civic Buildings Comprehensive Maintenance -Pools '06 | 415 | 159 | (256) | Closed | CBCM Reserve |
| 1152 | SL&P Electrical Substation JR Cowley Demolition | 160 | 167 | 7 | Closed | Elec Replacement Reserve Cost higher than estimated |
| 1191 | Transit Security Improvements | 390 | 387 | (3) | Closed | Federal Transit Funding Program |
| 1211 | Water Treatment Plant Water Pressure Monitoring Syst | 40 | 6 | (34) | Closed | Water Capital Projects Reserve Returned to source, project not needed |
| 1220 | Water Treatment Plant Maintenance/Storage Facilities | 6,144 | 6,219 | 75 | Closed | Operating Debt Reduction Higher tenders than anticipated |
| 1224 | Water Treatment Plant Site Expansion | 2,316 | 2,328 | 12 | Closed | Operating Contribution Cost more than estimated |
| 1236 | Wastewater Treatment UV Disinfection System | 13,776 | 11,757 | (2,019) | Closed | Wastewater Treatment Capital Reserve Some funds returned to source and some funds re-allocated to other projects |
| 1241 | Wastewater Treatment Sludge Disposal Pipeline | 3,412 | 3,254 | (158) | Closed | Wastewater Treatment Repl Res Salvaged part of the original line |
| 1248 | Wstwr Treatment Primary Digestion Process Upgrade | 4,828 | 2,081 | (2,747) | Partial Return | Wastewater Treatment Capital Reserve Partial return to source project underspent |
| 1305 | SL&P Feeder Switchgear Facility Upgrade | 900 | 954 | 54 | Closed | Elec Repl Reserve More work required than estimated |
| 1308 | SL&P 4.16/14.4 kV 1st Avenue | 1,243 | 1,052 | (191) | Closed | Elec Extension & Repl Reserve |
| 1310 | SL&P R&D Station & Apparatus | 50 | 58 | 8 | Closed | ELec Extension Reserve |
| 1310 | Electrical R & D Station & Apparatus | 50 | 51 | 1 | Closed | Elec Extension Reserve |
| 1314 | SL&P Elec Feeder McGail 5kV Feeder #1 | 300 | 336 | 36 | Closed | Elec Extension & Repl Reserves Cost higher than estimated |
| 1316 | SL&P Q1A/Q2A Tower 10 Slope | 1,000 | 940 | (60) | Closed | Elec Extension & Repl Reserve Favourable tenders |
| 1317 | SL&P Electrical Upgrade Deadfronts - 2006 | 125 | 127 | 2 | Closed | Elec Extension & Repl Reserves |

| Project Description | Approved Budget To Date | Final Cost Estimated | Estimate Minus Budget | Estimated Completion Date | Funding/Comments |
|--|-------------------------|----------------------|-----------------------|---------------------------|--|
| 1323 SL&P 14.4 kV PH to Garfield | 200 | 46 | (154) | Closed | Elec Extension & Repl Reserve Major customer moved work deferred |
| 1326 SL&P Communication Network | 68 | 110 | 42 | Closed | Customer Contribution & Elec Extension Res Lines extened in excess of estimate |
| 1329 SL&P CD McGall Relay | 100 | 0 | (100) | Closed | Elec Repl Reserve Detailed analysis done and deferred work |
| 1329 SL&P Edmonton Ave Relay | 100 | 0 | (100) | Closed | Elec Repl Reserve Detailed analysis done and deferred work |
| 1332 SL&P Elec Substation Medium Voltage Mitigation 2007 | 50 | 81 | 31 | Closed | Elec Replacement Reserve Cost higher than estimated |
| 1333 SL&P Substation Ave C Infrastructure Upgrade | 100 | 88 | (12) | Closed | Elec Extension & Repl Reserve Favourable tenders |
| 1333 SL&P Substation Ave C 14 kV & 138 kV | 650 | 627 | (23) | Closed | Elec Extension & Repl Reserve Favourable tenders |
| 1335 Electrical College Park Building Grounds & Infrastructure | 400 | 494 | 94 | Closed | Elec Extension & Repl Reserves Cost higher than estimated |
| 1335 Electrical College Park Transformation and Tap Charger | 250 | 277 | 27 | Closed | Elec Extension & Repl Reserves Cost higher than estimated |
| 1348 SL&P Electrical Avenue A Substation Removal | 100 | 127 | 27 | Closed | Elec Replacement Reserve Cost higher than estimated |
| 1353 Electrical Line Equipment Digger Derrick | 120 | 124 | 4 | Closed | Elec Extension Reserve |
| 1475 US-Automated Garbage Container Replacement | 500 | 388 | (112) | Closed | Automated Garbage Container Repl Reserve Returned to source project underspent |
| 1475 Automated Garbage Container Replacement 2007 | 300 | 309 | 9 | Closed | Auto Garbage Container Repl Res |
| 1475 Automated Garbage Container Replacement 2007 | 300 | 388 | 88 | Closed | Auto Garbage Container Repl Res Additional labour in distributing containers |
| 1615 Water Distribution-Network Management | 87 | 0 | (87) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1615 Water Distribution-Network Management | 150 | 46 | (104) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1615 Water Distribution-Network Management | 275 | 121 | (154) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1615 Water Distribution-Network Management | 140 | 0 | (140) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1615 Water Distribution-Network Management | 85 | 202 | 117 | Closed | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1615 Water Distribution-Capital Operations | 306 | 0 | (306) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1615 Water Distribution-General Support | 110 | 0 | (110) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1616 Wastewater Collection-Network Management | 116 | 106 | (10) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1616 Wastewater Collection-Network Management | 226 | 194 | (32) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1616 Wastewater Collection-Network Management | 100 | 0 | (100) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1616 Wastewater Collection-Capital Operations | 45 | 44 | (1) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1616 Wastewater Collection-Capital Operations | 120 | 117 | (3) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1616 Wastewater Collection-Capital Operations | 105 | 100 | (5) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1616 Wastewater Collection-Network Management | 680 | 0 | (680) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1616 Wastewater Collection-General Support | 140 | 0 | (140) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1616 Wastewater Collection-General Support | 200 | 234 | 34 | Closed | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1616 Wastewater Collection-General Support | 100 | 146 | 46 | Closed | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1617 Primary Water Mains-Operating Programs | 85 | 0 | (85) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1617 Primary Water Mains-General Support | 30 | 0 | (30) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1618 Sanitary Sewer Trunks-Network Management | 353 | 300 | (53) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1618 Sanitary Sewer Trunks-Network Management | 186 | 179 | (7) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1618 Sanitary Sewer Trunks-Network Management | 288 | 176 | (112) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1618 Sanitary Sewer Trunks-Network Management | 205 | 0 | (205) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1618 Sanitary Sewer Trunks-Capital Operations | 60 | 59 | (1) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1618 Sanitary Sewer Trunks-Network Management | 205 | 0 | (205) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1618 Sanitary Sewer Trunks-Capital Operations | 85 | 0 | (85) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1618 Sanitary Sewer Trunks-General Support | 25 | 0 | (25) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1618 Sanitary Sewer Trunks-Network Management | 417 | 500 | 83 | Closed | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1618 Sanitary Sewer Trunks-Capital Operations | 40 | 41 | 1 | Closed | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 1724 CY-New Neighbourhood Design | 100 | 115 | 15 | Closed | PRR-Planning Levy |
| 1828 SPCA Building Renovation | 293 | 292 | (1) | Closed | Reserve for Capital Expenditures |

| Project Description | Approved Budget To Date | Final Cost Estimated | Estimate Minus Budget | Estimated Completion Date | Funding/Comments |
|--|-------------------------|----------------------|-----------------------|---------------------------|---|
| 1848 HR Health & Safety Data Base | 30 | 0 | (30) | Closed | HR Capital Reserve Project re-evaluated and rebudgeted |
| 1977 CS Local Area Network & Data Security | 30 | 0 | (30) | Closed | Reserve for Capital Expend-Implemented WebConnect from Microsoft (no project cost) |
| 1977 Local Area Network & Data Security 2005 | 100 | 102 | 2 | Closed | Computer Equip Repl & RCE |
| 2077 CIS Development Software Licenses | 63 | 59 | (4) | Closed | CIS Development Reserve |
| 2089 CS CIS Software Audit and Reporting | 45 | 0 | (45) | Closed | CIS Development Reserve |
| 2119 Police Radio Replacement 07 | 569 | 569 | (0) | Closed | Police Radio Reserve |
| 2144 Police Forensic Identity Exhibit Dry locker | 50 | 34 | (16) | Closed | Police Facilities Major Renovations-Lockers obtained for lower price than expected |
| 2149 Police Crisis Negotiator Equipment | 34 | 31 | (3) | Closed | Police Equipment & Tech Reserve-Strong Canadian dollar and one item not needed |
| 2198 WTP - Reservoir Transfer System | 164 | 0 | (164) | Closed | Partial return to Water Capital Projects Reserve-project in process (see above section) |
| 2206 WTP Acadia Reservoir Standby Elec Upgrade | 1,600 | 849 | (751) | Closed | Waterworks Capital Projects Reserve |
| 2263 Watershed Management & Assessment Program | 250 | 100 | (150) | Partial Return | Infra W&S Part of Mar 7th City Council approval (to transfer to Stabilization Reserve) |
| 2302 SL&P College Park District Backup | 650 | 690 | 40 | Closed | Elec Extensin & Repl Reserve More work required than estimated |
| 2338 Police Computer Security & Logging | 21 | 16 | (6) | Closed | Police Equipment & Tech Reserve Software license costs less than quoted |
| 2363 CS Security Online Credit Card Payments | 150 | 107 | (43) | Closed | Reserve for Capital Expenditures |
| 2369 CY Wetlands Policy | 75 | 77 | 2 | Closed | PRR-Planning Levy |
| 2377 Fire Live Training Initiative | 60 | 55 | (5) | Closed | Reserve for Capital Expenditure |
| 2383 Police Handheld Services Replacement | 40 | 39 | (1) | Closed | Police Equipment & Tech Reserve |
| 2384 Police Elec Surveillance Equipment | 146 | 144 | (2) | Closed | Police Equipment & Tech Reserve |
| 2389 Police Fleet Additions 2010 | 36 | 36 | (0) | Closed | Police Capital reserve |
| 2412 CS Budget System & Other Financial Systems | 425 | 275 | (150) | Closed | Capital Reserve - CS Over estimated required funding |
| 2482 Police Special Teams Equipment Replacement | 47 | 45 | (2) | Closed | Police Equipment & Tech Reserve |