

Capital Status Report

as at December 31, 2016

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Project Number	Project Description	Component Description	Approved Budget To Date	Estimated Final Cost	Estimated Minus Budget	Estimated Completion Date	Notes / Comments
Active Projects							
0537	TR-TERMINALS	Sutherland Terminal	125	125	0	Ongoing	Actual bus costs came in higher than budget. Report was tabled with SPC on Transportation on June 12, 2016.
0537	TR-TERMINALS	Lakewood Suburban Centre Terminal	25	25	0	Ongoing	
0537	TR-TERMINALS	Downtown Terminal	1,300	1,300	0	Ongoing	
0537	TR-TERMINALS	Repair Transit Terminal-Confederation	350	350	0	Ongoing	
0582	FR-APPAR-REFURB/REPL/ADD'L	Fire Small Equipment Replacement	1,625	1,625	0	Ongoing	
0583	TR-REPLACE/REFURB BUSES	Funded Bus Replacement/Refurbs	14,740	14,867	127	Ongoing	Report to Council is pending. Investigating over expenditure with developer. Overage will be funded from the Parks & Rec Levy.
0590	LAND DEV'T-LAND DEV'T-BRIARWOOD SUB	2002-C3-City (Brookdale)	1,533	1,533	0	Ongoing	
0593	LAND DEV'T-HUDSON BAY IND'L SUB	2005-C-City (Lambert)	2,552	2,552	0	Ongoing	
0607	PARK DEV-STONEBRIDGE NBRHD	Neighbourhood Park	5,732	5,732	0	Oct-17	
0607	PARK DEV-STONEBRIDGE NBRHD	Linear Parks	1,982	2,535	553	Dec-18	
0607	PARK DEV-STONEBRIDGE NBRHD	Village Square	318	318	0	Dec-18	
0616	LAND DEV'T-PRIM WTRMN-NORTHEAST SECTOR	CO-McOrmond-Attridge to HWY 5	4,142	4,142	0	Ongoing	
0616	LAND DEV'T-PRIM WTRMN-NORTHEAST SECTOR	MM',M'N'N1P, N1N2,N1N/PP' McOrmond-Fedoruk North to Perimeter Rd.	4,613	4,613	0	Ongoing	
0616	LAND DEV'T-PRIM WTRMN-NORTHEAST SECTOR	HF-Reservoir Fill Main-Cent/NE Res	3,132	3,132	0	Ongoing	
0619	LAND DEV'T-ARTL RD-CENTRAL(ROSSMO-PERIMETER RD)	Somers Road/Fedoruk	1,901	1,901	0	Ongoing	
0625	LAND DEV'T-TR SWR-NORTHEAST SECTOR	M-Neighbourhood UH2-Lift Station	5,325	5,325	0	Ongoing	
0625	LAND DEV'T-TR SWR-NORTHEAST SECTOR	K'-Evergreen Storm Pond	1,960	1,960	0	Ongoing	
0625	LAND DEV'T-TR SWR-NORTHEAST SECTOR	EF-Sanitary River Crossing	500	500	0	Ongoing	
0625	LAND DEV'T-TR SWR-NORTHEAST SECTOR	MI-Force Main-UH2-Lift Station to Central Ave Trunk	4,610	4,610	0	Ongoing	
0625	LAND DEV'T-TR SWR-NORTHEAST SECTOR	Pond 2-UH2	2,562	2,562	0	Ongoing	
0625	LAND DEV'T-TR SWR-NORTHEAST SECTOR	San Trunks-UH2-MN,MM', MOO'	2,669	2,669	0	Ongoing	
0625	LAND DEV'T-TR SWR-NORTHEAST SECTOR	Strm Trunks-UH2-TU, TV, TS	5,952	5,952	0	Ongoing	
0625	LAND DEV'T-TR SWR-NORTHEAST SECTOR	C'D-McOrmond Dr. Trunks	35,850	35,850	0	Ongoing	
0626	LAND DEV'T-SUBDIVIS'N WARRANTY	Construction	5,225	5,225	0	Ongoing	
0627	LAND DEV'T-SUBDIVIS'N FENCING	Fencing-Erindale	61	61	0	Ongoing	
0627	LAND DEV'T-SUBDIVIS'N FENCING	Fencing-Lakewood Townhouses	30	30	0	Ongoing	
0627	LAND DEV'T-SUBDIVIS'N FENCING	Fencing-Lakewood Suburban Centre	54	54	0	Ongoing	
0627	LAND DEV'T-SUBDIVIS'N FENCING	Fencing-Marquis Industrial (Wanuskewin Rd)	367	367	0	Ongoing	
0627	LAND DEV'T-SUBDIVIS'N FENCING	Fencing-Stonebridge	463	463	0	Ongoing	
0627	LAND DEV'T-SUBDIVIS'N FENCING	Fencing-Hampton Village	187	187	0	Ongoing	
0627	LAND DEV'T-SUBDIVIS'N FENCING	Fencing-Blairmore	136	136	0	Ongoing	
0627	LAND DEV'T-SUBDIVIS'N FENCING	Fencing-Evergreen	277	277	0	Ongoing	
0627	LAND DEV'T-SUBDIVIS'N FENCING	Fencing-Rosewood	196	196	0	Ongoing	
0627	LAND DEV'T-SUBDIVIS'N FENCING	Fencing-Kensington	231	231	0	Ongoing	
0627	LAND DEV'T-SUBDIVIS'N FENCING	Fencing-Elk Point	41	41	0	Ongoing	
0627	LAND DEV'T-SUBDIVIS'N FENCING	Fencing-Aspen Ridge	24	24	0	Ongoing	
0627	LAND DEV'T-SUBDIVIS'N FENCING	Fencing-Brighton	20	20	0	Ongoing	
0631	TU-TRANSPORTATION SAFETY IMPROVEMENTS	Construction	180	180	0	Ongoing	
0634	LAND DEV'T-TR SWR-NORTH INDUSTRIAL	DD/D'EFN	3,673	3,673	0	Ongoing	
0634	LAND DEV'T-TR SWR-NORTH INDUSTRIAL	FG	2,170	2,170	0	Ongoing	
0634	LAND DEV'T-TR SWR-NORTH INDUSTRIAL	Pond 2	7,551	7,551	0	Ongoing	
0634	LAND DEV'T-TR SWR-NORTH INDUSTRIAL	HN-Strm (E of Lambert)	907	907	0	Ongoing	
0634	LAND DEV'T-TR SWR-NORTH INDUSTRIAL	BC'/C'D'	5,280	5,280	0	Ongoing	
0634	LAND DEV'T-TR SWR-NORTH INDUSTRIAL	Wanuskewin Dry Pond #1	555	555	0	Ongoing	
0634	LAND DEV'T-TR SWR-NORTH INDUSTRIAL	BC'/C'D'	12,000	12,000	0	Ongoing	
0634	LAND DEV'T-TR SWR-NORTH INDUSTRIAL	Dry Pond #4 (North of 71st)	1,545	1,545	0	Ongoing	
0639	LAND DEV'T-SUBDIVIS'N BUFFERS	Buffers-Willowgrove	602	602	0	Ongoing	
0639	LAND DEV'T-SUBDIVIS'N BUFFERS	Buffers-Hampton	360	360	0	Ongoing	
639	LAND DEV'T-SUBDIVIS'N BUFFERS	Buffers-Blairmore Suburban Ctre	186	186	0	Ongoing	
0639	LAND DEV'T-SUBDIVIS'N BUFFERS	Buffers-Stonebridge	1,256	1,256	0	Ongoing	
0639	LAND DEV'T-SUBDIVIS'N BUFFERS	Buffers-Rosewood	606	606	0	Ongoing	
0639	LAND DEV'T-SUBDIVIS'N BUFFERS	Buffers-Evergreen	620	620	0	Ongoing	
0639	LAND DEV'T-SUBDIVIS'N BUFFERS	Buffers-Marquis Industrial	9	9	0	Ongoing	
0639	LAND DEV'T-SUBDIVIS'N BUFFERS	Buffers-Kensington	672	672	0	Ongoing	
0639	LAND DEV'T-SUBDIVIS'N BUFFERS	Buffers-Aspen Ridge	71	71	0	Ongoing	
0639	LAND DEV'T-SUBDIVIS'N BUFFERS	Buffers-Elk Point	124	124	0	Ongoing	
0639	LAND DEV'T-SUBDIVIS'N BUFFERS	Buffers-Brighton	119	119	0	Ongoing	
0639	LAND DEV'T-SUBDIVIS'N BUFFERS	Buffers-Lakewood Suburban Centre	125	125	0	Ongoing	
0655	LAND DEV'T-ARTL RD-MCORMOND(E SECT-PERIMETER RD)	Nelson Rd to Evergreen Boulevard	3,079	3,079	0	Ongoing	
0655	LAND DEV'T-ARTL RD-MCORMOND(E SECT-PERIMETER RD)	Evergreen Boulevard to Fedoruk	2,995	2,995	0	Ongoing	
0655	LAND DEV'T-ARTL RD-MCORMOND(E SECT-PERIMETER RD)	Fedoruk to Feheregyhazi/Swale	4,439	4,439	0	Ongoing	
0655	LAND DEV'T-ARTL RD-MCORMOND(E SECT-PERIMETER RD)	Brighton Blvd to Brighton Common	4,306	4,306	0	Ongoing	
0655	LAND DEV'T-ARTL RD-MCORMOND(E SECT-PERIMETER RD)	Brighton Common to 6th Collector	50	50	0	Ongoing	
0655	LAND DEV'T-ARTL RD-MCORMOND(E SECT-PERIMETER RD)	Nelson Rd to Evergreen Boulevard	3,931	3,931	0	Ongoing	
0668	PARK DEV-BOULEVARD DEVELOPMENT	Construction	1,038	1,038	0	Ongoing	

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0671	TR-AUXILIARY VEH/EQUIP	Equipment Purchase	610	610	0	Ongoing	
0677	AF-ALBERT COMM CENTRE RENOS	Repairs	292	292	0	Ongoing	
0686	LAND DEV'T-PRIM WTRMN-SOUTHEAST SECTOR	D'E-Taylor-Rosewood Gate N to Rosewood E	58	58	0	Ongoing	
0687	WWT-ASSET REPLACEMENT	Rooftop AHU's	1,200	1,200	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Utility-Processes	85	85	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Sec Clarifiers-Pumps & Processes	275	275	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	PEP-Pumps	265	265	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Existing System Replacements	1,805	1,805	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Boilers #2, #3, #1	586	586	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	PE-Pumps-VSD	350	350	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Elec Equip Sedimentation	526	526	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Grit & Screen-Pump and Processes	64	64	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Bioreactors-Pumps & Processes	463	463	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Switchgear-Grit/Primary N/Main Plant	381	381	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	UV-Processes & Electrical	360	360	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Fermentor-Pumps & Processes	119	119	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Pumps (3) CT 3530 20 Inch	1,168	1,168	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Pumps (2) CT 3300 10 Inch	248	248	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	BIO-Aer Diff-Tran 1 & 2	270	270	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Thickener-Pumps	166	166	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Pumps (3) CT 3300 12 Inch	372	372	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	BIO Inlet Valves	585	585	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	MCC-02	1,712	1,712	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Digester-Pumps	200	200	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Heating Bldg-Pumps/Piping/Processes	1,650	1,650	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Elect Equip Sedimentation	2,000	2,023	23	Dec-17	
0687	WWT-ASSET REPLACEMENT	Thickener Chain	50	50	0	Dec-17	
0687	WWT-ASSET REPLACEMENT	Primary Basins-Pumps & Processes 2	95	95	0	Dec-17	
0704	LAND DEV'T-TR SWR-SOUTHEAST SECTOR	H-East Storm Basin (Hyde Wetlands)	766	766	0	Ongoing	
0704	LAND DEV'T-TR SWR-SOUTHEAST SECTOR	E-Boychuk Storage Tanks	30	30	0	Ongoing	
0704	LAND DEV'T-TR SWR-SOUTHEAST SECTOR	Abandon Kingsmere Lift Station	110	110	0	Ongoing	
0704	LAND DEV'T-TR SWR-SOUTHEAST SECTOR	Abandon Nemeiben Lift Station	35	35	0	Ongoing	
0706	CY-LEIS SERV-FACILITY EQUIP REPL	Equipment Purchase	575	575	0	Beyond 2017	
0720	SL&P-CAPACITOR INSTALLATIONS	Capacitor Installations	150	150	0	Dec-18	
0724	SL&P-REVENUE METER-NEW & REPLACEMENT	New Meters	7,600	11,100	3,500	Dec-17	Unbudgeted meter safety checks and a decreased value of the Canadian dollar. Overage will be funded from the Electrical Distr Ext and Electrical Distr Repl Reserves. Council report pending
0736	SL&P-CUSTOMER UPGRADES AND EXTENSIONS	Customer Connections	8,750	8,750	0	Ongoing	
0748	LAND DEV'T-GEN ADMIN-OLD AREAS	General Admin	2,509	2,509	0	Ongoing	
0778	LAND DEV'T-TR SWR-STONEBRIDGE	A-Sewage Pumping Station	2,205	2,205	0	Ongoing	
0778	LAND DEV'T-TR SWR-STONEBRIDGE	F-Jasper Ave. Sewage Pump Stn	3,565	3,565	0	Ongoing	
0778	LAND DEV'T-TR SWR-STONEBRIDGE	J-Storm Water Storage Basin	4,183	4,183	0	Ongoing	
0778	LAND DEV'T-TR SWR-STONEBRIDGE	PF-Force Main-Brand to Jasper & Intermediate Pumping	2,762	2,762	0	Ongoing	
0778	LAND DEV'T-TR SWR-STONEBRIDGE	SA-SS Trunk-East of Preston	900	900	0	Ongoing	
0812	SL&P-GEOGRAPHIC INFORMATION SYSTEM GIS	Implementation of GIS	871	1,000	129	Dec-17	Re-build of GIS cost more than anticipated. Overage will be funded from the Electrical Distr Ext and Electrical Distr Repl Reserves. Council report pending
0812	SL&P-GEOGRAPHIC INFORMATION SYSTEM GIS	GIS Software/Hardware Upgrade	175	175	0	Dec-17	
0812	SL&P-GEOGRAPHIC INFORMATION SYSTEM GIS	Comm/Duct GIS Management	47	47	0	Dec-17	
0825	SL&P-STREET LIGHT UPGRADES	Lighting Upgrade	235	258	23	Ongoing	
0832	CY-CENTER MEDIAN REHABILITATION	Street Medians	275	275	0	Beyond 2018	
0835	TU-COLLECTOR ROAD PRESERVATION	Construction	7,050	7,050	0	Ongoing	
0836	TU-ARTERIAL ROAD PRESERVATION	Construction	5,300	5,300	0	Ongoing	
0837	TU-LANE REHAB & DRAINAGE IMPROV	Gravelled Lanes	1,000	1,000	0	Ongoing	
0837	TU-LANE REHAB & DRAINAGE IMPROV	Paved Lanes	1,777	1,777	0	Ongoing	
0837	TU-LANE REHAB & DRAINAGE IMPROV	Drainage Improvement	390	390	0	Ongoing	
0838	LIBR-EQUIPMENT REPLACEMENT	Equipment Purchase	1,653	1,653	0	Dec-17	
0849	LAND DEV'T-SUTHERLAND INDUST'L	Muskeg Lake-1994-B-Priv	168	168	0	Ongoing	
0876	US-REGIONAL WASTE MGNT FACILITY	Cell Closures/Capping/Landscaping	4,994	4,994	0	Dec-17	
0876	US-REGIONAL WASTE MGNT FACILITY	Leachate Collection System South	2,266	2,266	0	Dec-18	
0876	US-REGIONAL WASTE MGNT FACILITY	Equipment Sheds Upgrade/Replace	2,314	2,314	0	Dec-18	
0877	AF-TRUNKING RADIO INFRASTRUCTURE REPLACEMENT	Infrastructure Replacement	2,318	2,318	0	Ongoing	
901	CY-PARK UPGRADES, ENHANCEMENTS & REPAIRS	Dundonald	3,016	2,640	(376)	Dec-17	Favourable tender was received. Return funding to Parks Infra Repl Reserve.
0948	TU-NEW SIDEWALKS AND PATHWAYS	Construction	491	491	0	Ongoing	
0959	TU-UPGRADE BOUNDARY ROADS	Construction	904	904	0	Ongoing	
1016	SL&P-NEIGHBOURHOOD STREET LIGHT UPRDGS	Neighbourhood Lighting Upgrade	275	275	0	Dec-18	
1018	SL&P-MONITORING SYSTEM UPGRADE (SCADA)	Scada System Upgrade	560	560	0	Ongoing	

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1036	TU-TRAFFIC CONTROL UPGRADES	Construction	100	100	0	Ongoing	
1041	TU-BENCHMARK REHABILITATION	Construction	210	210	0	Ongoing	
1054	WTP-ASSET REPLACEMENT	Filter troughs (57/64) replacement	2,641	2,641	0	Sep-17	
1054	WTP-ASSET REPLACEMENT	WTP Process Control System	1,962	1,962	0	Dec-17	
1054	WTP-ASSET REPLACEMENT	Acadia Reservoir Structural Repair	30	30	0	Dec-17	
1054	WTP-ASSET REPLACEMENT	Plant HVAC	1,075	1,075	0	Dec-18	
1054	WTP-ASSET REPLACEMENT	Electrical/Mechanical Replacements	3,375	3,375	0	Dec-17	
1054	WTP-ASSET REPLACEMENT	WTP Security System	250	250	0	Jun-17	
1054	WTP-ASSET REPLACEMENT	Clarifier Refurbishment	1,440	1,440	0	Dec-17	
1054	WTP-ASSET REPLACEMENT	Filter Plant Refurbishment	345	345	0	Dec-17	
1054	WTP-ASSET REPLACEMENT	Chemical Feeding System	30	30	0	Dec-17	
1055	WTP-AUTOMATIC METER READING CONV	Automatic Meter Reading Conversion	9,105	9,105	0	Ongoing	
1057	PARK DEV-IND'L AREA BLVD TREE PLANTING	Construction	413	413	0	Ongoing	
1083	CP-CORPORATE NETWORK EQUIPMENT REPL	Electronic Equipment Replacement	650	650	0	Ongoing	
1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	Boards and Agencies	5,471	5,471	0	Ongoing	
1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	Offices	1,741	1,741	0	Ongoing	
1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	Pools	5,964	5,964	0	Ongoing	
1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	Program Facilities	1,060	1,060	0	Ongoing	
1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	Recreation Facilities	1,362	1,362	0	Ongoing	
1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	Maintenance Support	260	260	0	Ongoing	
1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	Shaw Centre and Parks with Aquatic Features	3,625	3,645	20	Ongoing	
1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	WBYL-Roof Replacement	50	50	0	Ongoing	
1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	Asbestos Assessment and Abatement	500	500	0	Ongoing	
1137	TU-BICYCLE FACILITIES	Construction	2,204	2,214	10	Ongoing	
1174	SL&P-STREET LIGHTS-LAND DEVELOPMENT	Street Ltg-Neighbourhood Development	2,600	2,600	0	Dec-20	
1174	SL&P-STREET LIGHTS-LAND DEVELOPMENT	Street Ltg-Stonebridge	4,223	4,726	503	Dec-18	Implementation techniques changed (wires needed to be run around/under driveways) due to development occurring faster than anticipated. Overage will be funded from the Electrical Distr Ext and Electrical Distr Repl Reserves. Costs are currently being reviewed to be covered by other underspent components within the project.
1174	SL&P-STREET LIGHTS-LAND DEVELOPMENT	St Ltg Aspen Ridge	1,138	1,138	0	Dec-25	
1174	SL&P-STREET LIGHTS-LAND DEVELOPMENT	St Ltg Holmwood	1,855	1,855	0	Dec-25	
1174	SL&P-STREET LIGHTS-LAND DEVELOPMENT	St Ltg Hampton Industrial	140	140	0	Dec-23	
1174	SL&P-STREET LIGHTS-LAND DEVELOPMENT	Street Ltg-Silverwood Industrial	1,834	1,834	0	Dec-30	
1174	SL&P-STREET LIGHTS-LAND DEVELOPMENT	Street Ltg-Evergreen	3,970	3,970	0	Dec-18	
1174	SL&P-STREET LIGHTS-LAND DEVELOPMENT	Agro/SW/W Industrial	40	40	0	Dec-17	
1174	SL&P-STREET LIGHTS-LAND DEVELOPMENT	Blairmore	1,966	1,966	0	Dec-20	
1174	SL&P-STREET LIGHTS-LAND DEVELOPMENT	St Ltg Elk Point	1,033	1,033	0	Dec-30	
1194	TR-ENGINE OVERHAUL	Engine Overhaul	600	600	0	Ongoing	
1205	WTP-CHLORINATION SYSTEM UPGRD	Chlorination System Upgrade	500	500	0	Jun-18	
1234	WWT-ODOUR ABATEMENT SYSTEM	Odour Abatement System-Plant	10,380	10,000	(380)	Jun-17	Favourable tender. Return funding to Wastewater Capital Projects Reserve.
1243	WWT-LIFT STATION UPGRADES	Lift Station Upgrades	18,445	18,445	0	Ongoing	
1247	WWT-ENERGY RECOVERY	Feasibility Study	4,630	4,630	0	Dec-20	
1250	SL&P-ADVANCED METERING INFRASTRUCTURE	AMI implementation	2,197	2,985	788	Dec-20	Report to Council pending. A decreased value of Canadian dollar and additional unbudgeted consulting costs caused this overage. Overage will be funded from the Electrical Distr Ext and Electrical Distr Repl Reserves.
1251	SL&P-SUBSTATION-138 kV SWITCHING	Substation 138kV Switches	100	100	0	Dec-17	
1251	SL&P-SUBSTATION-138 kV SWITCHING	Substation 138kV Breakers	350	350	0	Dec-17	
1255	SL&P-DISTRIBUTION-EQUIPMENT UPGRADE	Distribution-Equipment Upgrade	250	411	161	Ongoing	More work than estimated was completed. Overage will be funded from the Electrical Distr Ext and Electrical Distr Repl Reserves. Council report pending
1257	SL&P-SUBSTATION SECURITY IMPROVEMENTS	S/S-Accessories/Security/CCTV	320	320	0	Dec-17	
1259	SL&P-SUBSTATION TAP CHANGER OIL TREAT.	Tap changer/Oil conditioner-Modifications	270	270	0	Dec-17	
1264	SL&P-NETWORK TRANSFORMER UPGRADES	Transformer Upgrades	130	100	(30)	Ongoing	
1268	SL&P-NETWORK VAULTS	Vault-Future	50	50	0	Ongoing	
1272	SL&P-BUILDINGS & GROUNDS	Bldgs/Grnds-Operation Centre	1,750	1,750	0	Ongoing	
1272	SL&P-BUILDINGS & GROUNDS	Bldgs/Grnds-Service Centre	230	230	0	Ongoing	
1272	SL&P-BUILDINGS & GROUNDS	Bldgs/Grnds Planning Study	50	50	0	Dec-18	
1281	SL&P-SUSTAIN POWER GENERATION OPTIONS	Investigate New Power Supply	725	725	0	Ongoing	
1282	SL&P-STREET LIGHTS-MITIGATION	St. Lights-St. Lights-Steel Pole MitigationMitigation	1,000	1,400	400	Dec-19	A higher number of rust poles were fixed than anticipated. Overage will be funded from the Electrical Distr Ext and Electrical Distr Repl Reserves. Costs are currently being reviewed to be covered by other underspent components within the project.
1282	SL&P-STREET LIGHTS-MITIGATION	St. Lights-Steel Pole-Traffic Cause	2,460	2,460	0	Ongoing	
1283	SL&P-15KV FDR UPGRADE-RIVER CROSSING	14.4Kv Queen St. River Crossing	100	100	0	Dec-18	
1286	SL&P-ELEC SYS PLANNING STUDIES	Electrical Systems Planning Studies	1,105	1,184	79	Ongoing	

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1295	SL&P-NETWORK-MAJOR ASSETS	Network-Major Assets	400	400	0	Ongoing	
1296	SL&P-NETWORK-CIVIL INFRASTRUCTURE	Network-Civil Infrastructure Upgrades	300	300	0	Ongoing	
1297	SL&P-NETWORK-PRIMARY LINES	Network-Primary Lines	600	600	0	Ongoing	
1299	SL&P-NETWORK-PROTECTION & CONTROL	Network-Protection & Control	260	310	50	Ongoing	
1301	SL&P-SUBSTATION COMMUNICATION UPGRADE	Elec-S/S-Station RTU Upgrade Comm	650	650	0	Ongoing	
1301	SL&P-SUBSTATION COMMUNICATION UPGRADE	Elec-S/S-Mini S/S & Vault RTU	360	360	0	Ongoing	
1303	SL&P-AVE C FEEDER #2-TRAFFIC BRIDGE	Ave C-Fdr #2-Mitigation	400	400	0	Ongoing	
1305	SL&P-FEEDER UPGRADES/REPLACEMENT	Feeder Upgrades Construction	4,840	4,840	0	Ongoing	
1305	SL&P-FEEDER UPGRADES/REPLACEMENT	Switching Facilities Upgrade	100	181	81	Ongoing	
1305	SL&P-FEEDER UPGRADES/REPLACEMENT	Telecom Upgrades	150	150	0	Ongoing	
1308	SL&P-15 KV CONV-INTERMED SUBSTATIONS	Varsity View Conversion	1,200	1,200	0	Nov-18	
1308	SL&P-15 KV CONV-INTERMED SUBSTATIONS	Montgomery Place-4.16/14.4 Kv Conversion	850	1,500	650	Jul-19	Project scope increased. Overage will be funded from the Electrical Distr Ext and Electrical Distr Repl Reserves. Costs are currently being reviewed to be covered by other underspent components within the project.
1310	SL&P-UTILITY-RESEARCH & DEVELOPMENT	R & D Dist & Trans	295	295	0	Ongoing	
1310	SL&P-UTILITY-RESEARCH & DEVELOPMENT	R & D Station & Apparatus	235	235	0	Ongoing	
1316	SL&P-TRANSMIS POLE/STRUCTURE UPGRADES	138 Kv Transmission Foundation	100	100	0	Ongoing	
1316	SL&P-TRANSMIS POLE/STRUCTURE UPGRADES	138 kV Insulator Mitigation	200	200	0	Ongoing	
1317	SL&P-UPGRADE DEADFRONT SWITCH CUBICAL	Elec Line-U/G Upgrade (Deadfront)	380	380	0	Ongoing	
1323	SL&P-FDR UPGRADE-PLEASANT HILL SUBST	14.4 Kv Feeder-PH-PH # 5	750	750	0	Dec-17	
1325	SL&P-DISTRIBUTION EXTENSION-25TH ST.	25th Street Extension	2,310	2,310	0	Dec-17	
	SL&P-SUBSTATION MONITORING SYS UPGRADE	Communication Network	685	685	0	Ongoing	
1326	SL&P-SUBSTATION MONITORING SYS UPGRADE	Communication Equipment	165	165	0	Ongoing	
1329	SL&P-SUBSTATION RELAY UPGRADES	Substation Relay Upgrades	550	550	0	Ongoing	
1332	SL&P-SUBSTATION SERVICE LIFE EXTENSION	Bulk Power S/S Mitigation	2,230	2,230	0	Ongoing	
1332	SL&P-SUBSTATION SERVICE LIFE EXTENSION	Medium Voltage S/S Mitigation	635	635	0	Ongoing	
1333	SL&P-SUBSTATION UPGRADE-AVE. C	Elec Substn-Ave C-14.4 kV Dist	400	400	0	Dec-17	
1333	SL&P-SUBSTATION UPGRADE-AVE. C	06 Substation-Avenue C-Building	250	250	0	Dec-17	
1337	SL&P-SUBSTATION-138 KV SWITCH REPAIR	138 kV Switch Repair	50	50	0	Ongoing	
1342	SL&P-NETWORK-PRIMARY PROTECTION	Network 14.4 kV Primary Protection	1,675	1,675	0	Dec-17	
1350	SL&P-SUBSTATION BUILDING & GROUND RENO	Substation Assessment	50	50	0	Dec-17	
1350	SL&P-SUBSTATION BUILDING & GROUND RENO	Substation Infrastructure	150	150	0	Dec-17	
1352	SL&P-LIFE CYCLE MANAGEMENT	System Life Cycle Management-Implementation	1,899	1,899	0	Ongoing	
1352	SL&P-LIFE CYCLE MANAGEMENT	SL&P-Environmental Mgt.	225	135	(90)	Dec-17	
1353	SL&P-EQUIPMENT UPGRADE & REPLACEMENT	Mobile Equipment	775	775	0	Ongoing	
1353	SL&P-EQUIPMENT UPGRADE & REPLACEMENT	Line Equipment - Pole/Mat'l Trailers	384	383	(1)	Ongoing	
1353	SL&P-EQUIPMENT UPGRADE & REPLACEMENT	Vehicles	900	900	0	Ongoing	
1353	SL&P-EQUIPMENT UPGRADE & REPLACEMENT	Test Equipment	660	660	0	Ongoing	
1356	AF-V&E ADD'L VEHICLES & EQUIPT	Snow & Ice Equipment Acquisition	1,700	1,700	0	Dec-17	
1356	AF-V&E ADD'L VEHICLES & EQUIPT	Parks Equipment Purchase	411	471	60	Dec-17	
1356	AF-V&E ADD'L VEHICLES & EQUIPT	Public Works General	100	100	0	Ongoing	
1357	AF-V&E REPL'T VEHICLES & EQUIPT	Equipment Purchase	13,850	13,850	0	Ongoing	
1357	AF-V&E REPL'T VEHICLES & EQUIPT	Public Works Equipment Replacement Assistance	1,313	1,313	0	Ongoing	
1361	AF-V&E FUEL STATION RELOCATION	Design	100	100	0	Dec-19	
1364	CP-SERVICE SASKATOON-CITIZEN INPUT/SYSTEMS/STANDARDS/STAFFING	Project Implementation	1,450	1,450	0	Ongoing	
1389	POLICE NOTEBOOK REPLACEMENT	Notebook Replacement	700	700	0	Dec-17	
1391	LAND DEV'T-PARKRIDGE SUB	2013-A2-City (Kinloc, Fortosky)	7,334	7,334	0	Ongoing	
1391	LAND DEV'T-PARKRIDGE SUB	Earthfill and Enhancements	1,089	1,089	0	Ongoing	
1396	LAND DEV'T-WILLOWGROVE SUB	Village Square	435	435	0	Ongoing	
1396	LAND DEV'T-WILLOWGROVE SUB	2008-D4-City-Muzyka (D)	3,956	3,956	0	Ongoing	
1396	LAND DEV'T-WILLOWGROVE SUB	Grand Boulevard	8,497	8,497	0	Ongoing	
1400	LAND DEV'T-HAMPTON VILLAGE SUB	2008-D1-Private (Korol, Load, Dawson)	980	980	0	Ongoing	
1400	LAND DEV'T-HAMPTON VILLAGE SUB	Earth Fill and Enhanced Features	5,283	5,283	0	Ongoing	
1400	LAND DEV'T-HAMPTON VILLAGE SUB	2009-E3-City (Hargreaves)	7,266	7,266	0	Ongoing	
1401	LAND DEV'T-STONEBRIDGE	2007-B1-Private (Cornick)	600	600	0	Ongoing	
1401	LAND DEV'T-STONEBRIDGE	2007-C1-Private	2,633	2,633	0	Ongoing	
1401	LAND DEV'T-STONEBRIDGE	2009-D1-Private	2,102	2,102	0	Ongoing	
1401	LAND DEV'T-STONEBRIDGE	2007-E1-Private (Business Park)	220	220	0	Ongoing	
1401	LAND DEV'T-STONEBRIDGE	2004-A-Private	1,630	1,630	0	Ongoing	
1401	LAND DEV'T-STONEBRIDGE	2013-Hunter Road & Preston Avenue	89	89	0	Ongoing	
1401	LAND DEV'T-STONEBRIDGE	2008-B2-City	1,323	1,323	0	Ongoing	
1401	LAND DEV'T-STONEBRIDGE	2013-Hunter Road & Preston Avenue	3,356	3,356	0	Ongoing	
1402	LAND DEV'T-WILLOWS	2004-A-Priv	233	233	0	Ongoing	
1403	LAND DEV'T-ROSEWOOD	2010-C1-Priv (East of Rosewood Gate N.)	874	874	0	Ongoing	
1403	LAND DEV'T-ROSEWOOD	2007 A1 Private	1,331	1,331	0	Ongoing	
1403	LAND DEV'T-ROSEWOOD	Earthfill & Enhanced Features	2,393	2,393	0	Ongoing	
1403	LAND DEV'T-ROSEWOOD	2011-B2-City (Werschner, Hasting, Rosewood Blvd & Gate)	11,877	11,877	0	Ongoing	

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Project Number	Project Description	Component Description	Approved Budget To Date	Estimated Final Cost	Estimated Minus Budget	Estimated Completion Date	Notes / Comments
1403	LAND DEVT-ROSEWOOD	2012-D1-Private (Tweed, Phelps)	1,264	1,264	0	Ongoing	
1403	LAND DEVT-ROSEWOOD	2016-F1-Priv(Rosewood Commercial)	153	153	0	Ongoing	
1403	LAND DEVT-ROSEWOOD	Site Design and Survey	230	230	0	Ongoing	
1404	LAND DEVT-BLAIRMORE SUBURBAN CTRE	Blairmore Sub Ctre-Earthfull & Enhanced Features	6,371	6,371	0	Ongoing	
1404	LAND DEVT-BLAIRMORE SUBURBAN CTRE	Enhanced-Stscp, Entrance, Linear Buffer	1,521	1,521	0	Ongoing	
1404	LAND DEVT-BLAIRMORE SUBURBAN CTRE	Site Design and Survey	250	250	0	Ongoing	
1405	LAND DEVT-EVERGREEN	2012-D1 City (East of McOrmond)	13,506	13,506	0	Ongoing	
1405	LAND DEVT-EVERGREEN	2012-D2-City (South of Commercial)	5,442	5,442	0	Ongoing	
1405	LAND DEVT-EVERGREEN	2013-D3-City (Commercial East of McOrmond)	4,685	4,685	0	Ongoing	
1405	LAND DEVT-EVERGREEN	2014-D4-City (Commercial/Institutional South of McOrmond Dr)	5,500	5,500	0	Ongoing	
1405	LAND DEVT-EVERGREEN	Earthfill & Enhanced Features	25,455	25,455	0	Ongoing	
1407	LAND DEVT-KENSINGTON	Earth Fill & Enhanced Features	7,112	7,112	0	Ongoing	
1407	LAND DEVT-KENSINGTON	2013-B1-Private (South of new 33rd)	795	795	0	Ongoing	
1407	LAND DEVT-KENSINGTON	2012-C1 City (Kensington Blvd, LaBine, Ells)	18,973	18,973	0	Ongoing	
1407	LAND DEVT-KENSINGTON	2012-A2-City (Bentley, Kensington Rd)	7,716	7,716	0	Ongoing	
1407	LAND DEVT-KENSINGTON	2013-D1-Private (West of Devonshire)	1,927	1,927	0	Ongoing	
1407	LAND DEVT-KENSINGTON	2013-C2-City (McArthur, Nightingale)	10,364	10,364	0	Ongoing	
1407	LAND DEVT-KENSINGTON	2014-A3-City (Antonini, Kens Blvd, Nightingale)	5,728	5,728	0	Ongoing	
1407	LAND DEVT-KENSINGTON	Preliminary Design	360	360	0	Ongoing	
1408	LAND DEVT-AIRPORT INDUSTRIAL BUS PARK	Preliminary Design	135	135	0	Ongoing	
1408	LAND DEVT-AIRPORT INDUSTRIAL BUS PARK	2012-A-Private (Aerogreen)	166	166	0	Ongoing	
1409	LAND DEVT-NORTH DOWNTOWN	Functional Design	1,960	1,960	0	Ongoing	
1410	LAND DEVT-ELK POINT	2012-A1-City (NE of 33rd St)	7,360	7,360	0	Ongoing	
1410	LAND DEVT-ELK POINT	2015-B1-Priv (N of Main Entrance)	39	39	0	Ongoing	
1410	LAND DEVT-ELK POINT	IS Detailed Design	951	951	0	Ongoing	
1410	LAND DEVT-ELK POINT	Earthfill and Enhanced Services	275	275	0	Ongoing	
1410	LAND DEVT-ELK POINT	2015-C1-City (McClocklin North)	1,139	1,139	0	Ongoing	
1410	LAND DEVT-ELK POINT	2015-A2-City (N of McClocklin)	2,640	2,640	0	Ongoing	
1410	LAND DEVT-ELK POINT	2015-C2-City (McClocklin NE)	234	234	0	Ongoing	
1410	LAND DEVT-ELK POINT	Land Concept Plan	549	549	0	Ongoing	
1411	LAND DEVT-ASPEN RIDGE	IS-Detailed Design	951	951	0	Ongoing	
1411	LAND DEVT-ASPEN RIDGE	Earthfill and Enhanced Services	7,393	7,393	0	Ongoing	
1411	LAND DEVT-ASPEN RIDGE	2014-A2-City (Northwest of McOrmond)	13,764	13,764	0	Ongoing	
1411	LAND DEVT-ASPEN RIDGE	2015-D2-City	1,169	1,169	0	Ongoing	
1411	LAND DEVT-ASPEN RIDGE	2014-B2-City	4,873	4,873	0	Ongoing	
1411	LAND DEVT-ASPEN RIDGE	2015-D1-City	12,991	12,991	0	Ongoing	
1411	LAND DEVT-ASPEN RIDGE	Land Concept Plan	549	549	0	Ongoing	
1411	LAND DEVT-ASPEN RIDGE	2014-A1-City (North of Fedoruk)	12,413	12,413	0	Ongoing	
1411	LAND DEVT-ASPEN RIDGE	2014-B1-City	14,962	14,962	0	Ongoing	
1413	LAND DEVT-BLAIRMORE #3	Functional Engineering & Conceptual Design	600	600	0	Ongoing	
1413	LAND DEVT-BLAIRMORE #3	2015-A1-City (West of Hwy 7)	50	50	0	Ongoing	
1416	LAND DEVT-TR SWR-HAMPTON VILLAGE	Lift Station D-Industrial	73	73	0	Ongoing	
1416	LAND DEVT-TR SWR-HAMPTON VILLAGE	Force Main EF-Hampton-58th St-Industrial	44	44	0	Ongoing	
1416	LAND DEVT-TR SWR-HAMPTON VILLAGE	F'G/FF'-Sanitary Trunk (NS) Hampton to Blairmore Lift	1,731	1,731	0	Ongoing	
1416	LAND DEVT-TR SWR-HAMPTON VILLAGE	Pond E-East Storm Water Storage Basin	475	475	0	Ongoing	
1417	LAND DEVT-TR SWR-BLAIRMORE	AB-San Trunk-Kensington Blvd to Blairmore 3	35	35	0	Ongoing	
1417	LAND DEVT-TR SWR-BLAIRMORE	A-Pond-Blairmore Suburban Centre	990	990	0	Ongoing	
1417	LAND DEVT-TR SWR-BLAIRMORE	H-Lift Station-Blairmore Neighborhood One	9,803	9,803	0	Ongoing	
1417	LAND DEVT-TR SWR-BLAIRMORE	HI-Force Main-Lift Station to Marquis Trunks	20,661	20,661	0	Ongoing	
1417	LAND DEVT-TR SWR-BLAIRMORE	F-Pond 1	2,300	2,300	0	Ongoing	
1417	LAND DEVT-TR SWR-BLAIRMORE	EF/FG/GH-Storm Trunk (EW)-Pond 1 to N. of Yarrow	2,740	2,740	0	Ongoing	
1417	LAND DEVT-TR SWR-BLAIRMORE	CD-Storm Trunk (NS)-Pond 2-Pond 3 & 4	1,290	1,290	0	Ongoing	
1417	LAND DEVT-TR SWR-BLAIRMORE	Storm Pond 2-South of Yarrow	1,130	1,130	0	Ongoing	
1417	LAND DEVT-TR SWR-BLAIRMORE	Storm Pond 3 & 4-Central Kensington	3,641	3,641	0	Ongoing	
1417	LAND DEVT-TR SWR-BLAIRMORE	Elk Point-Pond 1 & 2	4,300	4,300	0	Ongoing	
1418	LAND DEVT-TR SWR-HOLMWOOD	BC-STM-Hwy 5 ro Roundabout 2	8,271	8,271	0	Ongoing	
1418	LAND DEVT-TR SWR-HOLMWOOD	CD-STM-West of McOrmond Drive	4,246	4,246	0	Ongoing	
1418	LAND DEVT-TR SWR-HOLMWOOD	D-Pond 1	7,088	7,088	0	Ongoing	
1418	LAND DEVT-TR SWR-HOLMWOOD	CC'-San-East/West of McOrmond Drive	2,764	2,764	0	Ongoing	
1418	LAND DEVT-TR SWR-HOLMWOOD	DD'E-San-Brighton Common to 8th Street	10	10	0	Ongoing	
1418	LAND DEVT-TR SWR-HOLMWOOD	CE-STM-Brighton Common to 8th Street	10	10	0	Ongoing	
1418	LAND DEVT-TR SWR-HOLMWOOD	BCD-San Trunk-McOrmond-Hwy 5 to Roundabout 2	4,781	4,781	0	Ongoing	
1419	LAND DEVT-BRIGHTON	2015-B1-Private (S of Hwy 5)	1,426	1,426	0	Ongoing	
1419	LAND DEVT-BRIGHTON	Earthfill and Enhancements	175	175	0	Ongoing	
1419	LAND DEVT-BRIGHTON	2016-D1-City	1,202	1,202	0	Ongoing	
1419	LAND DEVT-BRIGHTON	2014-A1-Private	1,433	1,433	0	Ongoing	
1420	LAND DEVT-INFILL DEVELOPMENTS	North Downtown	65	65	0	Ongoing	
1420	LAND DEVT-INFILL DEVELOPMENTS	Sutherland	35	35	0	Ongoing	
1420	LAND DEVT-INFILL DEVELOPMENTS	Caswell Hill	75	75	0	Ongoing	

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Project Number	Project Description	Component Description	Approved Budget To Date	Estimated Final Cost	Estimated Minus Budget	Estimated Completion Date	Notes / Comments
1420	LAND DEV'T-INFILL DEVELOPMENTS	Other	50	50	0	Ongoing	
1421	LAND DEV'T-UNIVERSITY HEIGHTS #3	Functional Engineering & Conceptual Design	550	550	0	Ongoing	
1422	LAND DEV'T-ARTL RD-ZIMMERMAN (HWY 16 TO CPR TRACK)	Phase 1-4 Lanes Hwy 16 to CPR Track	10,317	10,317	0	Ongoing	
1423	LAND DEV'T-SOUTHWEST INDUSTRIAL IMPROVEMENTS	Dawes	505	505	0	Ongoing	
1435	LAND DEV'T-PRIMARY WATER MAINS-NORTH INDUSTRIAL	DE-Marquis to 71st	48	48	0	Ongoing	
1435	LAND DEV'T-PRIMARY WATER MAINS-NORTH INDUSTRIAL	HI-Arthur Rose-71st to 81st	1,620	1,620	0	Ongoing	
1436	LAND DEV'T-BLAIRMORE PRIMARY WATER MAINS	EF-Neault Rd-33rd to 22nd	52	52	0	Ongoing	
1436	LAND DEV'T-BLAIRMORE PRIMARY WATER MAINS	D'E-Hughes to Dalmeny Rd	2,067	2,067	0	Ongoing	
1437	LAND DEV'T-PRIMARY WATER MAINS-HOLMWOOD SECTOR	DE-McOrmond-2nd Round-About to 8th Street	50	50	0	Ongoing	
1437	LAND DEV'T-PRIMARY WATER MAINS-HOLMWOOD SECTOR	BCD-McOrmond-Hwy 5 to 2nd round-about	2,809	2,809	0	Ongoing	
1456	TU-RAILWAY CROSSING SAFETY IMPROVEMENTS	Construction	175	175	0	Ongoing	
1458	LAND DEV'T-ART RD-CLAYPOOL DR (DALMNY-AIRPRT DR)	McClocklin Rd-Airport Dr.	1,962	1,962	0	Ongoing	
1458	LAND DEV'T-ART RD-CLAYPOOL DR (DALMNY-AIRPRT DR)	McClocklin Rd to Hampton Gate North	2,463	2,463	0	Ongoing	
1459	LAND DEV'T-ART RD-22ND ST (LANGEVIN-PERIMETR RD)	22nd St. Turning Bay-Kensington	1,416	1,416	0	Ongoing	
1463	LAND DEV'T-ARTL RD-MARQUIS DR	Marquis Dr (Siemens-Millar) BC	6,670	6,670	0	Ongoing	
1463	LAND DEV'T-ARTL RD-MARQUIS DR	Marquis Dr (Idylwyld-Siemens) AB	318	318	0	Ongoing	
1464	LAND DEV'T-ART RD-FEDORUK DRIVE	Lowe Road to McOrmond Drive	6,418	6,418	0	Ongoing	
1464	LAND DEV'T-ART RD-FEDORUK DRIVE	Central to Konihowski	2,893	2,893	0	Ongoing	
1464	LAND DEV'T-ART RD-FEDORUK DRIVE	Konihowski/Lowe Rd	2,658	2,658	0	Ongoing	
1466	LAND DEV'T-ART RD-WANUSKEWIN RD	51st Street to Adilman Drive	3,724	3,724	0	Ongoing	
1467	LAND DEV'T-ART RD-33RD ST (HUGHES-NEAULT RD)	Hughes Drive to Kensington Entrance	1,114	1,114	0	Ongoing	
1467	LAND DEV'T-ART RD-33RD ST (HUGHES-NEAULT RD)	Kensington Entrance to Dalmeny Rd.	4,065	4,065	0	Ongoing	
1475	US-AUTO'D GARBAGE CONTAINER REPL	Equipment Purchase	3,446	3,446	0	Ongoing	
1482	US-SW-RECYCLING DEPOTS	Depot Construction	1,099	1,099	0	Ongoing	
1493	TU-EAST RIVERBANK STABILIZATION	Subdrain Preservation & Slope Stabilization	2,500	2,700	200	Ongoing	Allocation between components.
1493	TU-EAST RIVERBANK STABILIZATION	Subdrain Monitoring & Instrumentation System	700	500	(200)	Ongoing	Allocation between components.
1501	TU-UPGRD FLETCHER RD SANITARY LIFT STATN	Upgrade Fletcher Road Sanitary Lift Station And Forcemain	6,444	6,444	0	Dec-17	
1502	TU-LORNE AVE (POWERHOUSE) LIFT STN REPLACEMENT	Lift Station & River Crossing Construction	8,931	8,931	0	Dec-17	
1504	TU-NEIGH.TRAFFIC REVIEW PERMANENT INSTALLATIONS	Construction & Design	610	610	0	Ongoing	
1505	TU-TRAFFIC SIGNAL INFRASTRUCTURE UPGRADES	Construction	390	390	0	Ongoing	
1506	TU-TRAFFIC SIGNING REPLACE-INFRA	Construction	1,215	1,215	0	Dec-17	
1507	TU-GUARDRAILS	Installation/Replacement	170	170	0	Ongoing	
1508	CY-CITY ENTRANCE SIGNS	Design	380	380	1	Beyond 2017	
1512	TU-NEIGHBOURHOOD TRAFFIC MANAGEMENT	Construction	410	410	0	Ongoing	
1518	CY-PAY STATION PURCHASES & IMPLEMENTATION	Parking Meter Upgrade Contract	4,577	4,418	(159)	Oct-20	PST overestimated
1518	CY-PAY STATION PURCHASES & IMPLEMENTATION	Implementation	942	942	0	Dec-17	
1522	TU-TRAFFIC NOISE ATTENUATION	Design and Construction	50	50	0	Ongoing	
1522	TU-TRAFFIC NOISE ATTENUATION	CD South (Preston to Circle Dr)	1,906	1,906	0	Ongoing	
1522	TU-TRAFFIC NOISE ATTENUATION	Retrofit Noise Attenuation	15,455	15,455	0	Ongoing	
1523	AF-TRUNKING RADIO REPLACEMENT	Equipment Purchase	900	900	0	Ongoing	
1527	TU-UNIVERSITY BRIDGE REHAB	Rehabilitation	1,007	1,007	0	Dec-18	
1531	TU-LOCAL ROADS PRESERVATION	Construction	19,125	19,134	9	Ongoing	
1532	TU-SIDEWALK PRESERVATION	Construction Neighbourhood Program	5,400	5,395	(5)	Ongoing	
1532	TU-SIDEWALK PRESERVATION	Construction Primary Program	5,350	5,336	(14)	Ongoing	
1541	TU-SNOW ROUTE SIGNING	Snow Route Signing	855	855	0	Ongoing	
1552	TU-REMOTE DATA ENTRY	Construction	145	170	25	Jun-17	
1553	TU-SID BUCKWOLD BRIDGE REPAIRS	Bridge Deck Resurfacing	500	500	0	Dec-21	
1556	TU-SYSTEM UPGRADES/REPLACEMENTS	Design and Implementation	150	150	0	Dec-17	
1557	TU-OFFICE MOD'NS/FURNITURE REPL/UPGRADES	Office Furniture System Replacement	50	50	0	Dec-17	
1563	TU-SERVICE SASKATOON 311 CALL CENTRE	CSR Area Move-PW	150	150	0	Jan-17	
1565	CY-PK DEV-FOREST PARK MULTI-DISTRICT PK	Community Centre Shared Program Components	1,866	1,866	0	Dec-17	
1568	PARK DEV-ROSEWOOD	Core Parks	2,419	2,419	0	Dec-18	
1568	PARK DEV-ROSEWOOD	Linear Parks	2,217	2,217	0	Dec-18	
1568	PARK DEV-ROSEWOOD	Pocket Parks	47	47	0	Beyond 2018	
1568	PARK DEV-ROSEWOOD	Village Square	28	28	0	Beyond 2018	
1568	PARK DEV-ROSEWOOD	Water Feature-Core Park	600	600	0	Dec-18	
1569	PARK DEV-EVERGREEN	Core Parks	3,558	3,558	0	Dec-18	
1569	PARK DEV-EVERGREEN	Linear Parks	3,365	3,365	0	Beyond 2018	
1569	PARK DEV-EVERGREEN	Pocket Park	668	620	(48)	Dec-17	
1569	PARK DEV-EVERGREEN	Village Square	329	329	0	Oct-17	
1569	PARK DEV-EVERGREEN	District Park	1,857	1,857	0	Dec-18	
1569	PARK DEV-EVERGREEN	Water Feature-Core Park	600	600	0	Beyond 2018	
1570	PARK DEV-KENSINGTON	Core Parks	310	310	0	Dec-18	
1570	PARK DEV-KENSINGTON	Linear Parks	1,299	1,299	0	Dec-18	
1570	PARK DEV-KENSINGTON	Pocket Parks	920	920	0	Beyond 2018	
1570	PARK DEV-KENSINGTON	Village Square	34	34	0	Beyond 2018	
1571	PARK DEV-PARKRIDGE EXTENSION	Linear and Pocket Park	744	744	0	Dec-18	
1572	CY-COMPREHENSIVE DOWNTOWN PARKING STRATEGY	P1572 Comp Downtown Parking Strategy	200	200	0	Dec-17	
1573	CY-CSO-COMPREHENSIVE REVIEW STUDY	CSP Pilot Project Study	50	50	0	Dec-18	

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1574	PARK DEV-ASPEN RIDGE	Linear Parks	684	684	0	Beyond 2018	
1575	PARK DEV-ELK POINT	Linear Parks	103	103	0	Beyond 2018	
1575	PARK DEV-ELK POINT	District Park	190	190	0	Beyond 2018	
1576	PARK DEV-BRIGHTON	Linear Parks	2,013	2,013	0	Beyond 2018	
1576	PARK DEV-BRIGHTON	Pocket Parks	1,128	1,128	0	Beyond 2018	
1578	PARK DEV-SILVERWOOD INDUSTRIAL AREA PARK	Allotment Gardens	378	378	0	Dec-18	
1579	CY-LAND PURCHASE-SCHOOL SITES	School Sites	27,953	27,953	0	Dec-18	
1580	CY-BOOKING & REGISTRATION SYSTEM REPLACEMENT	Software Replacement	150	150	0	Dec-17	
1581	CY-POSSE WINCHESTER MIGRATION	POSSE Upgrade	150	150	0	Dec-17	
1595	CY-NEIGHBOURHOOD PARKS ENHANCEMENTS	Albert Rec Unit Area	150	150	0	Dec-18	
1615	TU-WATER DISTRIBUTION	Network Management	150	150	0	Ongoing	
1615	TU-WATER DISTRIBUTION	Preservation Program	10,270	9,925	(345)	Ongoing	Under expenditure is currently under investigation.
1615	TU-WATER DISTRIBUTION	Capacity Programs	4,055	4,055	0	Ongoing	
1615	TU-WATER DISTRIBUTION	Capital Operations	1,323	1,323	0	Ongoing	
1615	TU-WATER DISTRIBUTION	General Support	165	165	0	Ongoing	
1615	TU-WATER DISTRIBUTION	Lead Connections	3,855	3,855	0	Ongoing	
1615	TU-WATER DISTRIBUTION	Flow Monitoring	40	40	0	Ongoing	
1615	TU-WATER DISTRIBUTION	Clean Water and Wastewater Fund	10,000	10,000	0	Ongoing	
1616	TU-WASTE WATER COLLECTION	Network Management	525	525	0	Ongoing	
1616	TU-WASTE WATER COLLECTION	Preservation Program	7,157	7,157	0	Ongoing	
1616	TU-WASTE WATER COLLECTION	Capital Operations	1,080	1,136	56	Ongoing	
1616	TU-WASTE WATER COLLECTION	General Support	195	195	0	Ongoing	
1616	TU-WASTE WATER COLLECTION	Connection Replacements	615	615	0	Ongoing	
1616	TU-WASTE WATER COLLECTION	Flow Monitoring	40	40	0	Ongoing	
1617	TU-PRIMARY WATER MAINS	Network Management	2,150	2,150	0	Ongoing	
1617	TU-PRIMARY WATER MAINS	Preservation Program	5,024	5,004	(20)	Ongoing	
1617	TU-PRIMARY WATER MAINS	Capacity Programs	1,060	1,060	0	Ongoing	
1617	TU-PRIMARY WATER MAINS	Operating Programs	342	342	0	Ongoing	
1617	TU-PRIMARY WATER MAINS	General Support	90	90	0	Ongoing	
1617	TU-PRIMARY WATER MAINS	Flow Monitoring	40	40	0	Ongoing	
1618	TU-SANITARY SEWER TRUNKS	Network Management	230	230	0	Ongoing	
1618	TU-SANITARY SEWER TRUNKS	Preservation Program	4,072	4,072	0	Ongoing	
1618	TU-SANITARY SEWER TRUNKS	Capital Operations	448	448	0	Ongoing	
1618	TU-SANITARY SEWER TRUNKS	General Support	90	90	0	Ongoing	
1618	TU-SANITARY SEWER TRUNKS	Capacity Programs	985	985	0	Ongoing	
1618	TU-SANITARY SEWER TRUNKS	Flow Monitoring	90	90	0	Ongoing	
1619	TU-STORM SEWER TRUNK AND COLLECTION	Preservation Program	340	340	0	Ongoing	
1619	TU-STORM SEWER TRUNK AND COLLECTION	Capital Operations	74	74	0	Ongoing	
1620	TU-STORM SEWER COLLECTION	Preservation Program	340	340	0	Ongoing	
1620	TU-STORM SEWER COLLECTION	Capacity Programs	325	325	0	Ongoing	
1620	TU-STORM SEWER COLLECTION	Capital Operations	100	100	0	Ongoing	
1621	TU-STORM SEWER POND PRESERVATION	Capital Operations	105	70	(35)	Ongoing	
1621	TU-STORM SEWER POND PRESERVATION	Capacity Programs	150	150	0	Ongoing	
1625	CY-LANDSCAPE DESIGN AND DEVELOPMENT STAN	Design and Construction	100	100	0	Dec-17	
1627	CY-CITY ENTRANCEWAY/ EXPRESSWAY LANDSCAPING	Design and Construction	200	200	0	Ongoing	
1636	PARKS MAINTENANCE BUILDING ADDITION	Design and Construction	60	60	0	Dec-18	
1637	CY-GORDON HOWE CAMPGROUND EAST WASHROOM	GH Campground East Washroom	250	250	0	Aug-17	
1638	TU-BACK LANE TREE TRIMMING	Tree Trimming	330	330	0	Dec-17	
1639	PARK DEV-HAMPTON VILLAGE NBHD	District Park	602	365	(237)	Dec-18	As approved by City Council in Feb. 2015, this was built as an off-leash dog park as opposed to the originally budgeted district park. Return funding to Parks & Rec Levy.
1648	CY-PARK IRRIGATION UPGRADES	District Parks	575	575	0	Dec-17	
1653	CY-PARK DRAINAGE	Construction	150	150	0	Dec-17	
1657	CY-WOODLAWN CEMETERY ROADWAY UPGRADE	Construction	450	469	19	Dec-19	
1658	CY-PARKS NEW SATELLITE MTNC BLDG	Peter Zakreski Park	20	20	0	Dec-17	
1658	CY-PARKS NEW SATELLITE MTNC BLDG	Lakewood Park	15	15	0	Dec-17	
1658	CY-PARKS NEW SATELLITE MTNC BLDG	Kinsmen Park	15	15	0	Dec-17	
1658	CY-PARKS NEW SATELLITE MTNC BLDG	Hampton Village	15	15	0	Dec-17	
1658	CY-PARKS NEW SATELLITE MTNC BLDG	Hyde Park	15	15	0	Dec-17	
1658	CY-PARKS NEW SATELLITE MTNC BLDG	Evergreen District	15	15	0	Dec-17	
1660	CY-PARK DEV-FORESTRY FARM PARK	Future Improvements	65	65	0	Beyond 2017	
1662	CY-ELM TREE INVENTORY	Elm Tree Inventory	50	50	0	Ongoing	
1664	CY-GORDON HOWE COMPLEX UPGRADES	Parking Lot	100	100	0	May-17	
1665	CY-ICE ARENA PARTNERSHIP	Ice Arena Partnership	1,000	1,000	0	Dec-18	
1678	TU-WW SYST-WET WEATHER INFLOW REMEDIATN	Superpipe Flood Control Project	1,350	1,350	0	Ongoing	
1678	TU-WW SYST-WET WEATHER INFLOW REMEDIATN	Sanitary Sewer Electronic Monitoring	300	300	0	Ongoing	
1683	TU-SERVICE REQUEST MGMT SYSTEM	Service Request Management System	125	125	0	Ongoing	
1758	LIBR-S DOWNTWN NEW LIBRARY PROJ PLANNING	Project Planning	500	500	0	Dec-18	
1762	LIBR-STONEBRIDGE BRANCH LIBRARY	Stonebridge Branch	1,593	1,593	0	Dec-17	

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Project Number	Project Description	Component Description	Approved Budget To Date	Estimated Final Cost	Estimated Minus Budget	Estimated Completion Date	Notes / Comments
1763	LIBR-EXPANSIONS & RENOVATIONS	Administrative/Marketing & Communication Office Renovation	185	143	(42)	Apr-17	
1763	LIBR-EXPANSIONS & RENOVATIONS	JS Wood Main Floor Renovation	380	380	0	Dec-17	
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	2009-B1-City (Arthur Rose/Gladstone)	12,189	12,189	0	Ongoing	
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	2006-A1-City (71st & Millar)	15,728	15,728	0	Ongoing	
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	Earthfill and Enhancements	265	265	0	Ongoing	
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	2011-C6-City (68th, 70th and Burrton,Aronec)	9,878	9,878	0	Ongoing	
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	2012-C7-City (66th, Burrton)	4,682	4,682	0	Ongoing	
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	2012-C8-City (64th, 66th, Faithfull Ave & Siemens)	14,523	14,523	0	Ongoing	
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	2013-C9-City (64th, 65th, & Burrton)	5,444	5,444	0	Ongoing	
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	2013-C10-City (East of Millar)	5,341	5,341	0	Ongoing	
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	2013-C11-City (North of 71st, East of CNR)	11,603	11,603	0	Ongoing	
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	2015-C12-City (N of Marquis Dr)	3,643	3,643	0	Ongoing	
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	2006-A2-Private-Siemens Ave	155	155	0	Ongoing	
1780	CP-CORP NETWORK INFRASTRUCTURE	Management Software	50	50	0	Ongoing	
1780	CP-CORP NETWORK INFRASTRUCTURE	Equipment Purchase	695	695	0	Ongoing	
1786	C MGR-RIVER LDG PH 1/AGS	Development	13,810	13,810	0	Dec-19	
1787	C MGR-RIVER LANDING PHASE 2	Development	54,554	54,554	0	Dec-22	
1813	CP-REMAI MODERN ART GALLERY OF SASKATCHEWAN	Remai Modern AGS Construction	84,634	89,134	4,500	Dec-17	Final costs estimated at \$2.5M to \$4.5M over budget due to project delays and costs to correct errors. Future report will be tabled with City Council to update and identify funding source.
1814	CP-RIVER LANDING PARKADE	Parkade	19,469	19,469	0	Dec-17	
1829	AF-SERVICE SASKATOON-SYSTEMS	ERP System Design	125	125	0	Ongoing	
1848	CP-HEALTH AND SAFETY DATA BASE	System Purchase	30	30	0	Dec-17	
1864	AF-FACILITIES ACCESSIBILITY	Construction	882	882	0	Ongoing	
1876	AF-TENNIS COURT-ACRYLIC SURFACE	Surface Coating	456	456	0	Ongoing	
1883	CK-ELECTRONIC RECORDS MANAGEMENT	Equipment Purchase	645	645	0	Ongoing	
1884	CK-ELECTRONIC AGENDA & MEETING MGT SYSTM	Equipment Purchases	90	90	0	Ongoing	
1885	CK-COUNCIL CHAMBER EQUIPMENT UPGRADE	Chamber AV Upgrades	125	125	0	Dec-17	
1890	TU-EXPRESSWAY ROAD PRESERVATION	Construction	2,500	2,500	0	Ongoing	
1890	TU-EXPRESSWAY ROAD PRESERVATION	Idylwyld Drive-39th Street To 51St Street	936	936	0	Ongoing	
1892	TU-ACCESS SECURITY-CITY YARDS	Construction	155	155	0	Ongoing	
1914	FR-NEW STATION-NORTHWEST SASKATOON	Design	650	655	5	Dec-22	
1935	AF-SPRAY PAD REPAIRS AND UPGRADES	Design and Upgrade/Construction	1,270	1,270	0	Dec-17	
1938	AF-PLAY STRUCTURE UPGRDE AND REPL	Accessible Components	1,090	1,090	0	Ongoing	
1938	AF-PLAY STRUCTURE UPGRDE AND REPL	Replace/Rebuild Playstructures	500	500	0	Ongoing	
1939	AF-PADDLING/SPRAY POOL REPLACEMENTS	Construction	800	800	0	Ongoing	
1941	AF-CIVIC FACILITIES ROOF FALL PROTECTION	Design	200	200	0	Dec-17	
1949	AF-SERVICE SASKATOON-STAFFING ACCOMMODATION	Security	225	225	0	Ongoing	
1949	AF-SERVICE SASKATOON-STAFFING ACCOMMODATION	Civic Accommodation	5,613	5,613	0	Ongoing	
1963	TU-CORP. ACCESSIBILITY IMPLEMENTATION	Policy & Guidelines Development	125	125	0	Dec-17	
1963	TU-CORP. ACCESSIBILITY IMPLEMENTATION	Audible Pedestrian Signals-New Locations	260	260	0	Ongoing	
1963	TU-CORP. ACCESSIBILITY IMPLEMENTATION	Curb Ramp Installations	668	668	0	Ongoing	
1977	CP-LOCAL AREA NETWORK & DATA SECURITY	Local Area Network & Data Security	330	330	0	Ongoing	
1989	CP-e-SERVICE ENHANCEMENT	Implementation/Portal Development	100	100	0	Ongoing	
1999	TU-EQUIPMENT STORAGE SHED-CITY YARDS	Equipment Storage Shed	55	55	0	Ongoing	
2000	TU-25TH STREET EXTENSION/REHABILITATION	2nd Ave/Idylwyld-Construction	11,546	11,250	(296)	Ongoing	Allocation between components; project overall is on budget.
2000	TU-25TH STREET EXTENSION/REHABILITATION	2nd Ave/Idylwyld-Streetscape	3,444	3,444	0	Ongoing	
2000	TU-25TH STREET EXTENSION/REHABILITATION	Design	100	396	296	Ongoing	Allocation between components; project overall is on budget.
2000	TU-25TH STREET EXTENSION/REHABILITATION	Northwest Downtown Gateway at 25th / Idylwyld	800	800	0	Ongoing	
2000	TU-25TH STREET EXTENSION/REHABILITATION	Rail Upgrades	3,820	3,820	0	Ongoing	
2005	TU-COMPREHENSVE TECH SPECIFICAT'N REVIEW	Design	100	100	0	Ongoing	
2011	TU-TRANSPORTATION MODEL IMPLEMENTATION	Software/Model Dvlpmt/City Wide Trans Study	869	869	0	Ongoing	
2011	TU-TRANSPORTATION MODEL IMPLEMENTATION	Model Maintenance and Development	50	50	0	Ongoing	
2013	TU-CIRCLE DR/AIRPORT DR GRADE SEPARATION	Construction	100	100	0	Ongoing	
2016	TU-BOYCHUK DR/HWY 16 GRADE SEPARATION	Boychuk Dr/Hwy 16 Grade Separation	44,625	44,625	0	Oct-18	
2017	TU-MCORMOND DRIVE/HWY 5 GRADE SEPARATION	McOrmond Drive/Hwy Grade Separation	35,465	35,465	0	Oct-17	
2034	CY-LAP & NBHD SAFETY IMPLEMENTATION	LAP Implementation	1,530	1,530	0	Beyond 2017	
2037	TU-SNOW MANAGEMENT FACILITIES	Design and Construction	260	260	0	Ongoing	
2037	TU-SNOW MANAGEMENT FACILITIES	Northwest Facility Development	67	67	0	Ongoing	
2037	TU-SNOW MANAGEMENT FACILITIES	SouthEast Facility Development	317	317	0	Ongoing	
2037	TU-SNOW MANAGEMENT FACILITIES	NorthEast Facility Development	66	66	0	Ongoing	
2037	TU-SNOW MANAGEMENT FACILITIES	Temporary Snow Dump Sites	400	400	0	Dec-18	
2043	TU-CURB REPLACEMENT/REHABILITATION	Curb Replacement/Rehabilitation	755	755	0	Ongoing	
2044	TU-GRAVEL STREETS UPGRADES	Neighborhood Surface Improvements	1,000	1,000	0	Ongoing	
2045	TU-PW'S COMMUNICATION/TRACKING APP'S	Software Purchases	25	25	0	Ongoing	
2046	TU-RECONSTRUCTION OF IDYLWYLD SERVICE RD	Idylwyld Resurfacing 60th to 71st	238	238	0	Ongoing	
2047	TU-NICHOLSON YARDS EXPANSION	Nicholson Yard Expansion	150	150	0	Ongoing	
2048	CY-FFP & ZOO MASTER PLAN IMPLEMENTATION	Carnivore Trail: Glass Tunnel	650	650	0	Beyond 2017	
2048	CY-FFP & ZOO MASTER PLAN IMPLEMENTATION	Carnivore Trail: Arctic Fox & Wolverine Exhibit	850	850	0	Beyond 2017	

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2048	CY-FPP & ZOO MASTER PLAN IMPLEMENTATION	Carnivore Trail: Cougar & Wolf Exhibit	1,400	1,400	0	Beyond 2017	
2048	CY-FPP & ZOO MASTER PLAN IMPLEMENTATION	Carnivore Trail: Interpretive Node	200	200	0	Beyond 2017	
2048	CY-FPP & ZOO MASTER PLAN IMPLEMENTATION	Park Entrance Road Rebuild	150	229	79	Dec-17	
2048	CY-FPP & ZOO MASTER PLAN IMPLEMENTATION	Carnivore Trail: New Aviaries	150	150	0	Beyond 2017	
2048	CY-FPP & ZOO MASTER PLAN IMPLEMENTATION	Carnivore Trail: Redevelop Wolf Exhibit	200	200	0	Beyond 2017	
2050	US-CONSTRUCTN & DEMOLITION WASTE MGT CTR-RECOVERY PARK	Construction & Demolition (Waste Mgmt Centre)	2,082	2,082	0	Dec-20	
2051	US-LANDFILL OPTIMIZATION	Landfill Optimization	1,550	1,550	0	Ongoing	
2051	US-LANDFILL OPTIMIZATION	Landfill Gas Collection System Expansion	750	750	0	Ongoing	
2051	US-LANDFILL OPTIMIZATION	Landfill Surface Water Management Improvements	250	250	0	Dec-18	
2053	WWT-SCREEN REPLACEMENT	Screen Replacement	2,517	1,000	(1,517)	Dec-17	Project scope decreased. Return funding to WasteWater Capital Projects Reserve.
2062	CY-SYSTEM CONTROL & CUSTOMER SERVICE	Leisure Services Point-of-Sale System	201	201	0	Dec-17	
2062	CY-SYSTEM CONTROL & CUSTOMER SERVICE	Software Application Conversion	65	65	0	Dec-17	
2079	AF-PROPERTY REASSESSMENT	Property Reassessment	700	700	0	Dec-19	
2080	AF-ASSESSMENT WEBSITE ENHANCEMENTS	Assessment Website	50	50	0	Dec-18	
2083	AF-PARKING TICKET SYSTEM UPGRADE	Parking Ticket System Upgrade	73	73	0	Dec-17	
2090	CP-DATA CENTRE UNINTERRUPTED PWR SUPPLY	Existing Data Centre	375	375	0	Ongoing	
2095	ACCESS TRANSIT-BUS REPLACEMENTS	Access Transit Bus Replacement	1,355	1,363	8	Ongoing	
2097	TR-BUS SEAT REPLACEMENT	Equipment Purchases	390	390	0	Ongoing	
2101	CY-GOLF COURSE IMPROVEMNTS & EQUIP REPL.	Golf Course Equipment Replacement	200	200	0	May-17	
2101	CY-GOLF COURSE IMPROVEMNTS & EQUIP REPL.	HPGC Irrigation Control/Satellite Replacement	145	145	0	May-17	
2101	CY-GOLF COURSE IMPROVEMNTS & EQUIP REPL.	HPGC Cart Path Redevelopment	630	630	0	May-17	
2102	CY-SPORTFIELD DEVELOPMENT & IMPROVEMENTS	Kate Waygood District Park	2,244	2,138	(106)	Jun-17	Favourable tender was received. Return funding to Parks Enhancement Reserve.
2106	CY-UPGRADING INDOOR ARENAS	A.C.T. Arena-Facility Upgrade	230	230	0	Aug-17	
2119	POLICE-RADIO REPLACEMENT	Equipment Purchases	818	818	0	Dec-17	
2123	POLICE-FIREARMS REPLACEMENT	Equipment Purchase	224	224	0	Dec-17	
2142	POLICE-NETWORK PRINTER REPLACEMENTS	Equipment Purchase	25	25	0	Dec-17	
2160	PARK DEV-BLAIRMORE SUBRBN MULTI-DISTRCT	Competitive Aquatic Centre & Walking Track	39,691	40,099	408	Dec-17	Allocation between components. Project overall is on budget and will be closed once outstanding borrowing received.
2160	PARK DEV-BLAIRMORE SUBRBN MULTI-DISTRCT	Integrated Concept Planning & Civic Rec Facility	7,611	7,267	(344)	Dec-17	Allocation between components. Project overall is on budget and will be closed once outstanding borrowing received.
2162	CY-URBAN DESIGN-BIDS	3rd Avenue: 19th Street Intersection	4,832	4,832	0	Dec-18	
2162	CY-URBAN DESIGN-BIDS	20th St. Streetscape Extension Ave. E to H	4,350	4,350	0	Dec-17	
2162	CY-URBAN DESIGN-BIDS	2nd Avenue Bollard Replacement	150	129	(21)	Oct-17	
2162	CY-URBAN DESIGN-BIDS	Broadway Streetscape-Small Projects	120	117	(3)	Dec-17	
2162	CY-URBAN DESIGN-BIDS	Idylwyld Drive: Bridge to Circle Drive	500	500	0	Beyond 2017	
2162	CY-URBAN DESIGN-BIDS	Downtown Paver Replacement	350	225	(125)	Jun-17	Favourable tender was received. Return funding to Streetscape BID Reserve.
2162	CY-URBAN DESIGN-BIDS	Streetscape Rehabilitation Project	1,500	1,500	0	Nov-18	
2166	CY-URBAN DESIGN-CITY-WIDE	Central Avenue	2,650	2,650	0	Dec-19	
2166	CY-URBAN DESIGN-CITY-WIDE	Pedestrian Amenities	100	100	0	Dec-17	
2167	CY-DEVELOPMENT PLAN & ZONING BYLAWS REVIEW	Design	1,120	1,120	0	Dec-17	
2169	CY-BLDG STANDARDS PROGRAM ENHANCEMENTS	Various Projects	250	250	0	Dec-17	
2173	CY-FIRST NATIONS DEVELOPMENT SUPPORT	Communication & Education	135	135	0	Dec-17	
2178	CY-HARRY BAILEY AQUATIC CTR CONCEPT PLAN	Concept Plan	75	75	0	Dec-17	
2179	CY-ESS-EMERGENCY RECEPTION CTR PLANS	Emergency Services System	60	63	3	Oct-17	
2180	AF-CIVIC FACILITY SITE MAINTENANCE	Design & Constr'n-Civic Leisure Centres	225	225	0	Ongoing	
2180	AF-CIVIC FACILITY SITE MAINTENANCE	Other Civic Property	100	100	0	Ongoing	
2183	CP-E&CI-GREENHOUSE GAS REDUCTION	Strategy Implementation	1,768	1,768	0	Ongoing	
2184	US-WASTE CHARACTERIZATION STUDY	Waste Characterization Study	475	475	0	Ongoing	
2197	WTP-WATER CONSERVATION INITIATIVE	Water Conservation Study	430	430	0	Dec-19	
2199	WTP-RIVER BANK RESTORATION	River Bank Restoration	2,550	2,550	0	Dec-17	
2208	WTP-QE RAW WATERLINE	QE Raw Waterline	400	400	0	Sep-18	
2211	WWT-ELEC REDUNDANCY/STANDBY GENERATION	Electrical Redundancy	5,789	5,789	0	Dec-20	
2216	WTP-PLANT ELECTRICAL UPGRADE	Water Treatment Plant Electrical Upgrade	3,825	3,825	0	Dec-18	
2224	WWT-LIQUID WASTE HAULERS STATION	Liquid Waste Haulers Station	6,250	6,250	0	Dec-17	
2225	WWT-HEAVY GRIT BURIAL REMEDIATION	Heavy Grit Burial Remediation	1,100	1,100	0	Dec-18	
2227	WWT-SECURITY/SURVEILLANCE	Security/Surveillance	400	400	0	Dec-17	
2229	WWT-PRIMARY 25kVa Loop	Primary 25 kVa Loop	3,000	3,000	0	Dec-17	
2230	WWT-EXPECTED UPGRADES	Expected Upgrades	500	500	0	Dec-17	
2233	TU-ADVANCED TRAFFIC MGT SYSTEM	Construction	570	570	0	Ongoing	
2234	TU-WALKWAY MANAGEMENT	Walkway Management	110	110	0	Ongoing	
2235	TU-INTERSECTION IMPROVEMENTS	Avenue P & 11th Street	653	653	0	Ongoing	
2235	TU-INTERSECTION IMPROVEMENTS	Lorne Avenue & Ruth Street	50	50	0	Ongoing	
2235	TU-INTERSECTION IMPROVEMENTS	General Provision	1,750	1,750	0	Ongoing	
2236	TU-STNBRDG DIAMOND INTRCHNG AT HWY 11	Stnbrdg Diamond Intrchg at Hwy 11	19,805	19,805	0	Dec-17	
2241	TU-TRUCK ENFORCEMENT/EDUCATION	Education Program	50	100	50	Ongoing	
2251	CY-IMPOUND LOT	Construction	630	630	0	Dec-17	

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2255	TU-W&S CAPACITY ANALYSIS FOR REDEVELOPMENT AND MASTER PLANNING	Design	200	273	73	Ongoing	
2257	TU-CIRCLE DR OVER 33RD ST NB/SB	Repairs to SB Structure	150	150	0	Jan-19	
2263	US-WATERSHED MGMT AND ASSESSMENT PROGRAM	Watershed Protection	225	225	0	Ongoing	
2264	US-SWR BASELINE SAMPLING/MONITORING PROG	Develop Program	510	510	0	Ongoing	
2265	TU-TRANSPORTATION EQUIPMENT ACQUISITIONS	Sign Shop Equipment Purchase	150	150	0	Ongoing	
2266	TU-HWY 16 AND 71ST STREET INTERSECTION UPGRADES	Intersection Upgrades	4,670	4,670	0	Ongoing	
2267	TU-IDYLYWYLD DR FWY OVER RUTH ST	Repairs to Idylwyld Dr Fwy over Ruth Street	5,772	5,773	1	Dec-17	
2279	US-SEWER USE BYLAW IMPLEMENTATION	Sewer Use Bylaw Implementation	1,400	1,400	0	Ongoing	
2293	CY-UDA-PLEASANT HILL	Construction	7,359	7,359	0	Dec-17	
2299	CY-BLD STDS-EQUIP REPLACEMENT & PROJECTS	Tablet Replacement	90	90	0	May-17	
2305	SL&P-LANDFILL GAS ENERGY	Landfill Gas Energy	15,305	15,290	(15)	Jan-17	
2317	TR-SHELTERS/BENCHES	Transit Shelter & Bench Repl Plan	600	600	0	Ongoing	
2318	TR-MAINTENANCE MANAGEMENT SYSTEM	Transit Maintenance Management System	250	250	0	Ongoing	
2322	TR-COUNT ROOM EQUIPMENT	Equipment Purchase	50	50	0	Ongoing	
2323	TR-RIDERSHIP GROWTH INITIATIVES	Ridership Growth Initiatives	1,090	1,090	0	Ongoing	
2326	ACCESS TRANSIT FACILITY	New Facility	6,611	6,611	0	Dec-18	
2327	ACCESS TRANSIT-ENGINE OVERHAUL	Access Transit Bus Replacement	50	50	0	Ongoing	
2339	POLICE-COMPUTER-SHARE POINT SERVICES	Computer Share Point Services	42	42	0	Dec-17	
2349	CY-SASKATOON MINOR FOOTBALL FIELD UPGRADE	Phase 1-Artificial Turf, Score Clock/Sound System & Lighting	4,400	3,629	(771)	Oct-17	Adjust funding between Phase I & II. Project overall is on budget.
2349	CY-SASKATOON MINOR FOOTBALL FIELD UPGRADE	Ph. 2-Service Building & Concession	5,963	6,735	772	Oct-17	Adjust funding between Phase I & II. Project overall is on budget.
2352	CY-PERMANENT BOAT LAUNCH SITE	Design and Construction	165	165	0	Dec-17	
2353	CY-CHIEF WHITECAP PARK DEVELOPMENT	Design	140	140	0	Dec-17	
2353	CY-CHIEF WHITECAP PARK DEVELOPMENT	Construction	200	200	0	Dec-17	
2354	CY-ACCESSIBLE PLAYGROUNDS	Ashworth Holmes Neighbourhood Park	542	542	0	Sep-17	
2354	CY-ACCESSIBLE PLAYGROUNDS	W.W. Ashley Accessible Pathway	33	28	(5)	Jul-17	
2360	CY-FUTURE REC FAC NEEDS ASSESSMENT STUDY	Consulting Services	100	100	0	Dec-17	
2367	CP-VOICE OVER INTERNET PROTOCOL	Equipment Purchases	800	800	0	Dec-17	
2369	CP-DATA CENTRE POWER BACKUP GENERATOR	Equipment Purchase	100	100	0	Ongoing	
2373	FR-REPLACEMENT OF STATION NO. 3	Land Acquisition & Design	1,800	1,800	0	May-18	
2379	FR-APPARATUS REPLACEMENT	Fire Apparatus Replacement	2,452	2,452	0	Dec-20	
2389	POLICE-FLEET ADDITIONS	Fleet Additions	170	170	0	Ongoing	
2389	POLICE-FLEET ADDITIONS	CNT Specialized Unit	80	80	0	Dec-17	
2390	CY-GREEN INFRASTRUCTURE STRATEGY	Consultations	155	155	0	Dec-17	
2401	TU-PEDESTRIAN CROSSING STRUCTURES	11th St. under Idylwyld Drive	113	113	0	Dec-17	
2402	TU-HIGHWAY 16 EASTBOUND OVER HIGHWAY 11 OVERPASS	Rehabilitation	2,007	1,900	(107)	Dec-17	Favourable tender was received. Deficiency work will be complete in 2017. Return funding to Bridge Major Repair Reserve.
2404	TU-CIRCLE DRIVE/IDYLYWYLD	Repairs	231	231	0	Ongoing	
2405	TU-IDYLYWYLD & CIRCLE DR N INTERCHANGE	Functional Design	400	400	0	Ongoing	
2406	TU-MINOR BRIDGE REPAIRS	Construction	800	800	0	Ongoing	
2407	NORTH COMMUTER PARKWAY AND TRAFFIC BRIDGE REPLACEMENT PROJECT	North Commuter Bridge	238,800	238,800	0	Dec-18	
2411	AF-METER READING EQUIPMENT REPLACEMENT	Equipment Replacement	125	125	0	Dec-20	
2412	AF-BUDGET SYSTEM & OTHER FINANCIAL SYS	Budget System Replacement	335	335	0	Dec-17	
2419	LAND DEV'T-STORM POND LANDSCAPING IMPROVEMENTS	Blairmore Storm Water Retention Pond	300	300	0	Ongoing	
2419	LAND DEV'T-STORM POND LANDSCAPING IMPROVEMENTS	Hyde Park Storm Water Retention Pond	3,380	3,380	0	Ongoing	
2419	LAND DEV'T-STORM POND LANDSCAPING IMPROVEMENTS	Stonebridge Storm Water Retention Pond	225	226	1	Ongoing	
2425	TU-UNDERGROUND ENCROACHMENTS	Underground Encroachments Repairs	100	100	0	Ongoing	
2428	TU-FUNCTIONAL PLANNING STUDIES	Functional Planning Studies	760	760	0	Jun-17	
2433	TU-8TH STREET & CPR GRADE SEPARATION	8th St & CPR Grade Separation	800	800	0	Ongoing	
2434	TU-HWY 11 & HWY 16 CLOVERLEAF	HWY 11 & HWY 16 Cloverleaf Functional Study	200	200	0	May-17	
2436	TU-CORRIDOR PLANNING STUDIES	Design	275	275	0	Ongoing	
2439	CY-TRANSPORTATION PLAN	Travel Mgmt-Integrated Trans'n Policy	350	350	0	Jun-17	
2442	TU-DALMENY ROAD/HWY 684 REPLACEMENT	Property Acquisition	300	300	0	Ongoing	
2445	TU-SIGNAGE-FREEWAYS & EXPRESSWAYS	College & Circle	100	100	0	Ongoing	
2446	TU-PEDESTRIAN CROSSING IMPROVEMENTS	Construction	635	635	0	Ongoing	
2447	TU-33RD ST PEDEST'N CORRIDOR MASTER PLAN	MVA 33rd St Con Roundabout for 33rd St & Spadina	100	100	0	Ongoing	
2448	TU-INTELLIGENT TRANSPORTATION SYSTEM	Feasibility Study	120	120	0	Ongoing	
2458	CY-CITY CENTRE PLAN	Master Plan	750	750	0	Dec-18	
2460	CY-REGIONAL PLANNING	Regional Plans	1,240	1,238	(2)	Apr-17	
2471	CY-KINSMEN PARK & AREA-MASTER PLAN	Master Plan Implementation	10,076	10,076	0	Dec-17	
2471	CY-KINSMEN PARK & AREA-MASTER PLAN	Site Improvements	815	815	0	Dec-18	
2472	CY-LEISURE CENTRE FAC CONTROL GATES	Construction-Access Control	125	125	0	Aug-17	
2474	CY-HUDSON BAY AREA DISTRICT PARKS	Public Consultation & Site Analysis	50	50	0	Dec-17	
2478	CY-RECREATION MASTER PLAN	Master Plan	200	200	0	Jul-17	
2480	POLICE-PAYROLL SYSTEM REPLACEMENT	Payroll System Replacement	290	290	0	Dec-18	
2489	POLICE-FURNITURE REPLACEMENT	Furniture Replacement	150	150	0	Dec-17	

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Project Number	Project Description	Component Description	Approved Budget To Date	Estimated Final Cost	Estimated Minus Budget	Estimated Completion Date	Notes / Comments
2490	POLICE-COMPUTER DISASTER RECOVERY SITE	Comp Disaster Recovery Site #2	299	299	0	Jan-18	
2493	POLICE-INFORM AUDIO LOGGING	Audio Logger	60	60	0	Dec-17	
2497	POLICE-EQUIPMENT REPLACEMENT	Equipment Purchase	249	256	7	Dec-17	
2498	POLICE-EQUIPMENT EXPANSION	Equipment Purchase	63	63	0	Dec-17	
2498	POLICE-EQUIPMENT EXPANSION	EQ EXP-Carbines	200	200	0	Dec-18	
2499	POLICE-TECHNOLOGY REPLACEMENT	Equipment Purchase	570	527	(43)	Dec-17	
2499	POLICE-TECHNOLOGY REPLACEMENT	FRT Software Replacement	160	160	0	Dec-17	
2499	POLICE-TECHNOLOGY REPLACEMENT	Detention Video	50	50	0	Dec-17	
2499	POLICE-TECHNOLOGY REPLACEMENT	Lawful Intercept Equipment	174	174	0	Dec-17	
2499	POLICE-TECHNOLOGY REPLACEMENT	VMWare Upgrade	150	150	0	Dec-17	
2502	FR-INTEGRATED COMMUNICATION/ADMIN SYS	Fire-Asset & Personnel Management	120	120	0	Sep-18	
2504	FR-NEW EQUIPMENT	Fire New Equipment	591	405	(186)	Jun-17	Equipment costs came in lower than budgeted. Return funding to Fire Capital Reserve.
2504	FR-NEW EQUIPMENT	Mobile Emergency Command Centre	420	420	0	Dec-17	
2513	CP-OPEN DATA CATALOGUE	Design	40	40	0	Dec-17	
2526	AF-IVR SYSTEM REPLACEMENT	System Replacement	300	300	0	Dec-17	
2528	CY-DOG PARK DEVELOPMENT	Dog Park Development & Upgrades	732	732	0	Beyond 2018	
2529	AF-CALL MONITORING SYSTEM	Call Monitoring System	130	130	0	Dec-17	
2530	AF-PROPERTY TAX SYSTEM REPLACEMENT	Property Tax System Replacement	250	250	0	Dec-17	
2535	CP-EFFICIENCIES THROUGH CONTINUOUS IMPROVEMENT	Continuous Improvement Review	200	200	0	Dec-17	
2541	CY-GROWTH PLAN TO HALF A MILLION IMPLEMENTATION	Long Term Transit Plan	150	150	0	Beyond 2017	
2541	CY-GROWTH PLAN TO HALF A MILLION IMPLEMENTATION	Secondary Plan Process & Corridor Redevelopment	50	50	0	Beyond 2017	
2541	CY-GROWTH PLAN TO HALF A MILLION IMPLEMENTATION	Rapid Transit Development	150	150	0	Beyond 2017	
2541	CY-GROWTH PLAN TO HALF A MILLION IMPLEMENTATION	Project Coordination	150	150	0	Beyond 2017	
2541	CY-GROWTH PLAN TO HALF A MILLION IMPLEMENTATION	Policy & Plan Development	100	100	0	Beyond 2017	
2546	CY-ONLINE RESIDENTIAL PARKING PERMIT RENEWAL SOFTWARE	RPP Online Renewal Software	100	100	0	Apr-18	
2547	CY-GROWING FORWARD! SHAPING SASKATOON	Studies	1,968	1,968	0	Jun-17	
2547	CY-GROWING FORWARD! SHAPING SASKATOON	Policy Development	200	200	0	Jun-17	
2548	TU-INTERSECTION UPGRADES FOR MAJOR DISABILITY RAMP REPAIRS	Construction	180	180	0	Ongoing	
2549	TU-STOP / YIELD INFILL PROGRAM	Grid Neighbourhood Traffic Control	195	195	0	Ongoing	
2550	TU-WEST/CENTRAL MULTI-USE CORRIDOR	Design	50	60	10	Ongoing	
2550	TU-WEST/CENTRAL MULTI-USE CORRIDOR	Construction	150	150	0	Ongoing	
2551	TU-ACTIVE TRANSPORTATION PLAN	Design	325	325	0	Feb-17	
2555	WTP-PCS & ICT RISK ELIMINATION	Pcs & Ict Risk Elimination	1,500	1,500	0	Dec-18	
2557	WTP-ACADIA PUMP REPLACEMENT	Acadia Pump Replacement	3,000	3,000	0	Jun-18	
2560	WTP-HVAC SYSTEM ADMINISTRATION BUILDING	HVAC Syst Admin Build	1,000	1,000	0	Dec-17	
2561	WTP-EXPECTED UPGRADES	Upgrades	500	500	0	Dec-19	
2563	WTP-LOW LIFT UPGRADE	Low Lift Upgrade	1,000	1,000	0	Dec-18	
2564	WTP-DRAIN LINE	Drain Line	1,500	750	(750)	Dec-17	Project scope was reduced (only one quarter of drain pipe needed to be replaced than original plan). Return funding to Water Capital Projects Reserve.
2565	WTP-TRANSFER PUMPING & ELECTRICAL UPGRADES	Pumping & Electrical Upgrades	12,955	12,955	0	Dec-20	
2568	US-CIVIC FAC ENERGY & WTR MONITORING	Energy Efficiency Improvements for Civic Facilities	1,300	1,300	0	Dec-17	
2568	US-CIVIC FAC ENERGY & WTR MONITORING	Energy Performance Contracting	600	600	0	Dec-17	
2569	WTP-AVENUE H ENGINEERING	Avenue H Engineering	1,500	1,500	0	Dec-18	
2572	WTP-ENGINEERED WTP DRAWINGS	Engineered WTP drawings	500	500	0	Dec-19	
2573	WTP-ROOF REPAIR	Roof Repair	1,750	1,600	(150)	Sep-17	Project scope was reduced.
2574	WWTP-DAF TANK REHABILITATION	DAF Tank Rehabilitation	250	250	0	Dec-17	
2588	ACCESS TRANSIT-BUS ADD ON	Equipment Purchases	50	50	0	Ongoing	
2589	TR-TECHNOLOGY PLAN	Equipment Purchases	190	190	0	Ongoing	
2600	CY-CITY CENTRE AREA INDOOR RECREATION FACILITY	City Centre Leisure Facility-Business Plan Development	150	150	0	Dec-17	
2602	CY-WINTER RECREATION PARK AT DIEFENBAKER PARK	Winter Recreation Park	535	535	0	Beyond 2017	
2610	POLICE-TECHNOLOGY EXPANSION	Equipment Purchase	140	140	0	Dec-17	
2610	POLICE-TECHNOLOGY EXPANSION	Storage Area Network	110	110	0	Ongoing	
2610	POLICE-TECHNOLOGY EXPANSION	Highend Workstation Expansion	50	50	0	Dec-17	
2613	POLICE-PREDICTIVE ANALYTICS LAB	Equipment Purchases	210	210	0	Dec-17	
2614	POLICE-OPERATIONAL REVIEW	Operational Review	200	200	0	Dec-17	
2615	POLICE-PROPERTY CONTROL EQUIPMENT MANAGEMENT SYSTEM	Property Control Equip Mgmt System	50	50	0	Dec-17	
2616	POLICE-SASK COMBINED FORCES SEU OFFICE RELOCATION	CFSEU Renovation	300	229	(71)	Dec-17	
2621	SO-PROCUREMENT REVIEW	Procurement Review	100	100	0	Dec-17	

Active Projects - Completed and Cancelled - Pending Closure

0583	TR-REPLACE/REFURB BUSES	Funded Bus Replacement/Refurbs	6,515	6,696	181	Complete	Report to Council pending. Overspend due to actual cost per bus coming in higher than budgeted.
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Project Number	Project Description	Component Description	Approved Budget To Date	Estimated Final Cost	Estimated Minus Budget	Estimated Completion Date	Notes / Comments
0607	PARK DEV-STONEBRIDGE NBRHD	Pocket Parks	1,034	1,228	194	Complete	Report to Council pending. Additional costs for overexcavation on saturated pathways and inflation due to delay in construction. Funding source is the Parks & Rec Levy.
0679	AF-GROUNDS MTNCE-EQUIPMENT REPL	Equipment Purchase	1,746	1,750	4	Complete	
0687	WWT-ASSET REPLACEMENT	T-DAF Thick-Poly Feed	317	251	(66)	Complete	
0687	WWT-ASSET REPLACEMENT	Process Control/Comm Sys	1,770	1,770	0	Complete	
0687	WWT-ASSET REPLACEMENT	Preventive Maintenance System	269	269	0	Complete	
0687	WWT-ASSET REPLACEMENT	Security System	408	392	(16)	Complete	
0687	WWT-ASSET REPLACEMENT	UB-Air Blower-Overhaul	66	66	0	Complete	
0687	WWT-ASSET REPLACEMENT	Pumps-Spadina LS-N Series	74	74	0	Complete	
0687	WWT-ASSET REPLACEMENT	Fermenter Mixer Replacement	692	99	(593)	Complete	Reduced scope of work. Return funding to Wastewater Repl Reserve.
0687	WWT-ASSET REPLACEMENT	Chain Replacement	150	338	188	Complete	Increased scope of work. Additional funding from Wastewater Repl Reserve.
0706	CY-LEIS SERV-FACILITY EQUIP REPL	Shaw Starter Blocks	40	43	3	Complete	
0713	WTP-RESERVOIR-PUMPING CAPACITY	WTP Reservoir (42 St)-Pumphouse Upgr	16,696	16,088	(608)	Complete	Favourable tender was received. Remaining surplus will be used to reduce borrowed funding.
0720	SL&P-CAPACITOR INSTALLATIONS	Capacitor Installations	150	150	0	Complete	
0722	SL&P-25 KV FEEDER EXTENSION	Kenderdine Rd-(Park & SPSPD)	637	993	356	Complete	Actual funding received was \$220K less than budgeted. Additional funding from the Electrical Distr Ext Reserve.Council report pending
0722	SL&P-25 KV FEEDER EXTENSION	Kenderdine Rd-Attridge to Ag Station	664	900	236	Complete	Received a lower customer contribution than budgeted. Additional funding from Electrical Distr Ext Reserve.
0734	SL&P-UNDERGROUND CABLE REPLACEMENT	Cable Upgrade and Replacement Plan	1,400	1,313	(87)	Complete	
0734	SL&P-UNDERGROUND CABLE REPLACEMENT	Duct Coord-Comm Utility	300	0	(300)	Cancelled	Coordination with SaskTel for future underground cable installation and replacement is not feasible due to scheduling issue. Return funding to Electr Distr Ext and Electr Distr Repl Reserves.
0736	SL&P-CUSTOMER UPGRADES AND EXTENSIONS	Elec Res/Ind/Comm/Inst Ext/Repl	5,459	6,452	993	Complete	Report to Council pending. Additional funding received is not reflected in approved budget.
0736	SL&P-CUSTOMER UPGRADES AND EXTENSIONS	Network Service	2,120	1,642	(478)	Complete	Report to Council pending. Additional funding received is not reflected in approved budget.
0736	SL&P-CUSTOMER UPGRADES AND EXTENSIONS	Evergreen Secondary	1,847	1,916	69	Complete	
0835	TU-COLLECTOR ROAD PRESERVATION	Construction	3,700	3,682	(18)	Complete	
0837	TU-LANE REHAB & DRAINAGE IMPROV	Gravelled Lanes	747	527	(220)	Complete	Costs were lower than budgeted due to price fluctuations. Return funding to the Transportation Infra Reserve.
0838	LIBR-EQUIPMENT REPLACEMENT	Carlyle King Branch Renovations	130	172	42	Complete	
0876	US-REGIONAL WASTE MGNT FACILITY	Phase II Upgrade	1,209	1,209	0	Complete	
0876	US-REGIONAL WASTE MGNT FACILITY	New Cell Development	5,486	5,486	0	Complete	
0876	US-REGIONAL WASTE MGNT FACILITY	Phase 3 Upgrade	1,068	1,068	0	Complete	
0876	US-REGIONAL WASTE MGNT FACILITY	Landfill Daily Cover System	250	199	(51)	Complete	
0876	US-REGIONAL WASTE MGNT FACILITY	Landfill Site Remediation/Remove Ash	195	192	(3)	Complete	
0993	TU-CIRCLE DRIVE SOUTH	Construction	265,388	264,929	(459)	Complete	Deficiencies and final claims under review.
0993	TU-CIRCLE DRIVE SOUTH	Preston Interchange	29,278	29,265	(13)	Complete	
1000	TU-DOWNTOWN WTR/SWR IMPROVEMENTS	Stage 1 & 2-24th, River to 4th	50	50	0	Complete	
1019	SL&P-SUBSTATION UPGRADE-W. J. BUNN	WJ Bunn Building & Infrastructure	100	75	(25)	Complete	
1031	LIBR-ALICE TURNER BRANCH	Construction	3,900	3,937	37	Complete	
1031	LIBR-ALICE TURNER BRANCH	Marketing & Communication Renovation Project	132	45	(87)	Complete	
1031	LIBR-ALICE TURNER BRANCH	HR Office Renovation	20	28	8	Complete	
1083	CP-CORPORATE NETWORK EQUIPMENT REPL	Electronic Equipment Replacement	2,595	2,595	0	Complete	
1166	PARK DEV-ARBOR CREEK NBRHD	Arbor Creek-Joint Facilities	30	0	(30)	Cancelled	
1174	SL&P-STREET LIGHTS-LAND DEVELOPMENT	Street Ltg-Willow Grove Phase I & II & Beyond	2,500	3,228	728	Complete	Report to Council pending. Actual funding received was less than budgeted.
1174	SL&P-STREET LIGHTS-LAND DEVELOPMENT	St Ltg Kensington Neighbourhood	665	0	(665)	Cancelled	Combined with Blairmore component in the same project.
1174	SL&P-STREET LIGHTS-LAND DEVELOPMENT	Street Ltg-Hampton Village	2,056	2,378	322	Complete	Report to Council pending. Billings are currently under reviewed.
1174	SL&P-STREET LIGHTS-LAND DEVELOPMENT	Airport Industrial-Robin Cres East	58	58	0	Complete	
1174	SL&P-STREET LIGHTS-LAND DEVELOPMENT	Aero Green (McNab Park)	105	96	(9)	Complete	
1208	WTP-NEW INTAKE FACILITY	New Intake Facility	46,029	46,027	(1)	Complete	
1239	WWT-REGIONAL WASTEWATER MANAGEMENT SERVICES	Regional WW Mgmt Stdy	50	18	(32)	Complete	
1252	SL&P-SUBSTATION CONTINGENCY	Substation Contingency Study	50	11	(39)	Complete	
1260	SL&P-NETWORK VAULT-MIDTOWN AREA	Vault-MTA	3,187	3,187	0	Complete	
1263	SL&P-NETWORK VAULT UPGRADES	Upgrade Network Vaults	880	970	90	Complete	
1264	SL&P-NETWORK TRANSFORMER UPGRADES	Transformer Upgrades	903	903	0	Complete	
1266	SL&P-NETWORK-15 KV LINE UPGRADES	Network General Extension	365	232	(133)	Complete	Return funding to source.
1268	SL&P-NETWORK VAULTS	Vault-23rd Street & Pacific	2,278	2,278	0	Complete	
1269	SL&P-NORTH DOWNTOWN DEVELOPMENT	Elec Lines-North Downtown Development	18	18	0	Complete	
1300	SL&P-NETWORK-INTERCONNECTION UPGRADE	Vault Interconnection Upgrade	260	70	(190)	Complete	Return funding to source.
1305	SL&P-FEEDER UPGRADES/REPLACEMENT	Feeder Upgrade/Replacement 2009	677	677	0	Complete	
1308	SL&P-15 KV CONV-INTERMED SUBSTATIONS	Garfield 4.16/14.4 Kv Conversion	39	39	0	Complete	

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1327	SL&P-SUBSTATION INTERRUPTERS	Garfield-Interrupters	534	534	0	Complete	
1334	SL&P-SUBSTATION UPGRADE-J. M. TAYLOR	Switchgear	2,225	2,225	0	Complete	
1356	AF-V&E ADD'L VEHICLES & EQUIPT	Equipment Purchase	232	27	(205)	Complete	Funding no longer required. Return to source.
1356	AF-V&E ADD'L VEHICLES & EQUIPT	Parks Equipment Purchase	165	165	0	Complete	
1363	PARK DEV-MONTGOMERY PLACE	Montgomery Place Park	314	0	(314)	Cancelled	Return funding to source for future project in Montomery Place Park.
1457	TU-CD NORTH: AVE C TO WARMAN RD ENHANC	Study	80	15	(65)	Complete	
1502	TU-LORNE AVE (POWERHOUSE) LIFT STN REPLACEMENT	Force Main to Interceptor at Spadina/20th Street	1,859	9	(1,850)	Cancelled	Report to Council pending. Transfer remaining funding to Blairmore Forcemain.
1502	TU-LORNE AVE (POWERHOUSE) LIFT STN REPLACEMENT	Lorne Ave Lift Station Area Modifications	650	689	39	Complete	
1505	TU-TRAFFIC SIGNAL INFRASTRUCTURE UPGRADES	Construction	400	393	(7)	Complete	
1507	TU-GUARDRAILS	Installation/Replacement	240	364	124	Complete	Additional crash cushion repairs required. Council report pending.
1513	TU-PAVEMENT MARKING PROGRAM-INFRA	Construction	610	611	1	Complete	
1568	PARK DEV-ROSEWOOD	Core Parks	1,229	880	(349)	Complete	Favourable tender was received. Return funding to Parks & Rec Levy.
1578	PARK DEV-SILVERWOOD INDUSTRIAL AREA PARK	Silverwood South District Park	125	22	(103)	Cancelled	Estimated development costs will exceed budget. Unused design funding returned to Parks & Rec Levy.
1584	CIVIC OPERATIONS CENTRE	New Transit Facility	300	300	0	Complete	
1584	CIVIC OPERATIONS CENTRE	Transit/Snowdump	130,900	130,900	0	Complete	
1595	CY-NEIGHBOURHOOD PARKS ENHANCEMENTS	Adult Fitness Equipment	62	61	(1)	Complete	
1595	CY-NEIGHBOURHOOD PARKS ENHANCEMENTS	Lakeview Playground	90	99	9	Complete	
1616	TU-WASTE WATER COLLECTION	Flow Monitoring	50	50	0	Complete	
1619	TU-STORM SEWER TRUNK AND COLLECTION	Network Management	130	90	(40)	Complete	
1619	TU-STORM SEWER TRUNK AND COLLECTION	Capital Operations	70	70	0	Complete	
1619	TU-STORM SEWER TRUNK AND COLLECTION	General Support	10	0	(10)	Complete	
1619	TU-STORM SEWER TRUNK AND COLLECTION	Capacity Program	325	265	(60)	Complete	
1620	TU-STORM SEWER COLLECTION	Network Management	110	120	10	Complete	
1620	TU-STORM SEWER COLLECTION	General Support	10	0	(10)	Complete	
1621	TU-STORM SEWER POND PRESERVATION	Network Management	100	69	(31)	Complete	
1621	TU-STORM SEWER POND PRESERVATION	Preservation Program	205	145	(60)	Complete	
1621	TU-STORM SEWER POND PRESERVATION	General Support	20	0	(20)	Complete	
1621	TU-STORM SEWER POND PRESERVATION	Capacity Programs	150	13	(137)	Complete	Developing a prioritization and funding plan for larger scale capacity enhancements. Return funding to source.
1623	PARKS MAINTENANCE MGMT SYSTEM	Design and Construction	200	207	7	Complete	
1634	PARK DEV-LAKEWOOD SUBURBAN DIST PARK	District Parks South Of Taylor Street	2,747	2,747	0	Complete	
1648	CY-PARK IRRIGATION UPGRADES	Riverbank Parks	230	223	(7)	Complete	
1648	CY-PARK IRRIGATION UPGRADES	Lakeview Park	250	247	(3)	Complete	
1653	CY-PARK DRAINAGE	Construction	100	100	0	Complete	
1653	CY-PARK DRAINAGE	Remediation	100	97	(3)	Complete	
1654	PARKS EQUIPMENT PURCHASES	Design	155	155	0	Complete	
1659	CY-PARK LIGHTING/IRRIGATION-SUTHERLAND PARK	Sutherland Park	52	56	4	Complete	
1661	CY-PARKS-KIWANIS PARK	Bandstand Remediation	35	0	(35)	Cancelled	
1677	TU-STORM WATER MGMT UTILITY BILLING	Utility Billing Management	150	57	(93)	Complete	
1780	CP-CORP NETWORK INFRASTRUCTURE	Equipment Purchase	170	170	0	Complete	
1911	FR-NEW STATION-EAST SASKATOON	New Fire Station-East Saskatoon	60	60	0	Complete	
1936	CY-MAYFAIR POOL SITE	Design and Construction	5,539	5,374	(165)	Complete	Return funding to Reserve for Capital Expenditures unless deficiency is identified in 2017 operations.
1949	AF-SERVICE SASKATOON-STAFFING ACCOMMODATION	Cosmo Civic Centre	275	275	0	Complete	
1952	AF-JOHN AVANT PK BOARDWLK REMOVE	Construction	135	63	(72)	Complete	
1959	AF-EOC RELOCATION	Construction	79	61	(18)	Complete	
1968	AF-TCU PLACE FIRE CODE UPGRADE	Construction	1,300	1,305	5	Complete	
2000	TU-25TH STREET EXTENSION/REHABILITATION	2nd Ave/Spadina	4,723	4,363	(360)	Complete	Closed to cover over expenditure in other component of the same project.
2000	TU-25TH STREET EXTENSION/REHABILITATION	Architectural Controls-25th St Ext.	20	15	(5)	Complete	
2048	CY-FFP & ZOO MASTER PLAN IMPLEMENTATION	Zoo Entrance & Gift Shop Building	630	630	0	Complete	
2048	CY-FFP & ZOO MASTER PLAN IMPLEMENTATION	Sewer Line Replacement	300	236	(64)	Complete	
2052	US-CONTAMINATED SOIL HANDLING STRATEGY	Contaminated Soil Handling Strategy	250	250	0	Complete	
2074	WWTP-SCUM GALLERY MONORAIL	Scum Gallery Monorail	150	122	(28)	Complete	
2085	AF-REVENUE-REMITTANCE PROCESSOR REPLACEMENT	Remittance Processor Replacement	140	95	(45)	Complete	
2102	CY-SPORTFIELD DEVELOPMENT & IMPROVEMENTS	Centennial Multi-Purpose Field	36	40	4	Complete	
2132	POLICE-NEW HEADQUARTERS FACILITY	New Headquarters Facility	122,100	120,100	(2,000)	Complete	Report to Council pending. Deficiencies and minor work to be completed in 2017.
2162	CY-URBAN DESIGN-BIDS	Broadway Streetscape-Small Projects	60	53	(7)	Complete	
2186	US-WASTE MANAGEMENT STRATEGIC PLAN	Waste Management Strategic Plan	1,110	1,553	443	Complete	Reduced future years transfer to Stabilization Reserve to cover project deficiency.
2187	US-COMPOSTING DEPOTS	Composting Depots	2,100	2,100	0	Complete	
2187	US-COMPOSTING DEPOTS	Permanent Composting Facility	7,200	7,200	0	Complete	
2188	US-GARBAGE COLL ROUTING SYSTEM	Collection Routing Optimization	1,500	1,500	0	Complete	
2189	US-GARBAGE COLLECTON VEHICLES	Collection Vehicles	400	400	0	Complete	

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Project Number	Project Description	Component Description	Approved Budget To Date	Estimated Final Cost	Estimated Minus Budget	Estimated Completion Date	Notes / Comments
2198	WTP-RESERVOIR CAPACITY EXPANSION	Reservoir Transferability System	4,399	4,315	(84)	Complete	
2198	WTP-RESERVOIR CAPACITY EXPANSION	Ave H Reservoir Expansion	20,850	15,758	(5,092)	Complete	Allocation between components. Project overall is underspent due to favourable tender.
2198	WTP-RESERVOIR CAPACITY EXPANSION	42nd Street Reservoir Expansion	12,075	9,525	(2,550)	Complete	Allocation between components. Project overall is underspent due to favourable tender.
2198	WTP-RESERVOIR CAPACITY EXPANSION	HL Pump Stn	15,664	17,885	2,221	Complete	Allocation between components. Project overall is underspent due to favourable tender.
2198	WTP-RESERVOIR CAPACITY EXPANSION	UV Disinfection System	10,390	13,747	3,357	Complete	Allocation between components. Project overall is underspent due to favourable tender.
2212	WWT-OPERATIONS FACILITY UPGRADE	WWT Operations Facility Upgrade	8,253	7,939	(314)	Complete	Favourable tender was received.
2218	WTP/WWTR-TIME AND ATTENDANCE SYSTEM	Equipment Purchase	110	219	109	Complete	Changed to a different system and staff turnover resulted in extended time and cost for completion.Council report pending
2244	TU-CREDIT UNION CENTRE ACCESS	CUC Access And Egress	650	823	173	Complete	Allocation between components. Project overall is slightly over budget by \$26K.
2244	TU-CREDIT UNION CENTRE ACCESS	Transit Terminal	650	503	(147)	Complete	Allocation between components. Project overall is slightly over budget by \$26K.
2269	TU-ACCOMMODATION CONSTRUCTION	General	200	302	102	Complete	Additional costs occurred for OH&S compliance at Sign Shop - costs being reviewed
2305	SL&P-LANDFILL GAS ENERGY	Landfill Gas	575	696	121	Complete	Received less government funding than budgeted.
2311	SL&P-TURBO EXPANDER ENERGY	SL&P-GEP-Turbo Expander	4,655	856	(3,799)	Complete	Project was cancelled as decision was made not to proceed with the development of Turbo Expander.
2320	TR-DART SYSTEM IMPROVEMENT/ITS	IT Enhancements	2,671	2,956	285	Complete	Report to Council pending. Additional funding from Federal Transit Funding Plan.
2320	TR-DART SYSTEM IMPROVEMENT/ITS	Signal Priority	300	280	(20)	Complete	
2320	TR-DART SYSTEM IMPROVEMENT/ITS	Real Mapping/Info Mobile	135	97	(38)	Complete	
2368	AF-PRINTING AND MAIL SERVICES-EQUIPMENT	Additional Equipment	466	466	0	Complete	
2427	TU-REPAIR COSMO PK RIVRBNK SLOPE FAILURE	Construction	2,600	2,798	198	Complete	Additional slumping throughout the site required extra work with additional costs.Council report pending
2435	TU-AIRPORT DRIVE ARTERIAL EXPANSION	Construction	2,720	2,466	(254)	Complete	Savings was due to efficiency in tendering two projects in one contract.
2491	POLICE-GPS COMPONENT ADD ON TO SPS RADIOS	GPS Component Add On	150	0	(150)	Cancelled	Funding will be used for a different component within the same project once approved.
2495	POLICE-CALL HANDLING/DISPATCH SOFTWARE	New Dispatch Software	70	0	(70)	Cancelled	
2510	CP-CITY WEBSITE REDESIGN	Design	1,190	1,190	0	Complete	
2510	CP-CITY WEBSITE REDESIGN	Equipment Purchases	160	160	0	Complete	
2512	CP-CUSTOMER INFO DATABASE/OPER SYS UPGRD	CIS Customer Info Database/Oper Sys Upgrd	81	81	0	Complete	
2568	US-CIVIC FAC ENERGY & WTR MONITORING	Energy & Water Monitoring	109	109	0	Complete	
2611	POLICE-OUTDOOR FIREARMS RANGE REPLACEMENT	Concept Plan	100	100	0	Complete	
2617	POLICE-FLIR CAMERA-REPLACEMENT ASU	FLIR Camera	313	318	5	Complete	

Projects Completed, Closed and Cancelled Throughout 2016 or Partial Return to Source

0616	LAND DEV'T-PRIM WTRMN-NORTHEAST SECTOR	MM',M'N'N1P, N1N2,N1N/PP' McOrmond-Fedoruk North to Perimeter Rd.	4,853	3,544	(1,309)	Partial return	Partial return to Primary Watermain Reserve
0625	LAND DEV'T-TR SWR-NORTHEAST SECTOR	K'-Evergreen Storm Pond	2,310	1,960	(350)	Partial return	Partial return to Trunk Sewer Reserve
0631	TU-TRANSPORTATION SAFETY IMPROVEMENTS	Construction	150	155	5	Closed	Additional funding from Traffic Safety Reserve
0639	LAND DEV'T-SUBDIVIS'N BUFFERS	Buffers-Silverspring	307	307	0	Closed	
0655	LAND DEV'T-ARTL RD-MCORMOND (E SECT-PERIMETER RD)	Fedoruk to Feheregyhazi/Swale	5,439	4,439	(1,000)	Partial return	Partial return to Arterial Road Reserve
0655	LAND DEV'T-ARTL RD-MCORMOND (E SECT-PERIMETER RD)	Nelson Rd to Evergreen Boulevard	7,510	7,010	(500)	Partial return	Partial return to Arterial Road Reserve
0655	LAND DEV'T-ARTL RD-MCORMOND(E SECT-PERIMETER RD)	Attridge/Nelson Rd	1,221	1,079	(142)	Closed	Return to Arterial Road Reserve
0671	TR-AUXILIARY VEH/EQUIP	Equipment Purchase	50	49	(1)	Closed	Return to Transit Capital Projects Reserve
0687	TU-WWT ASSET REPLACEMENT	Preventative Maintenance System	430	269	(161)	Closed	Return to Wastewater Repl Reserve
0687	TU-WWT ASSET REPLACEMENT	Process Control/Comm Sys	1,735	1,770	35	Closed	Additional funding from Wastewater Replacement Reserve
0687	TU-WWT ASSET REPLACEMENT	Pumps-Spadina LS-N Series	100	74	(26)	Closed	Return to Wastewater Repl Reserve
0687	TU-WWT ASSET REPLACEMENT	Security System	360	408	48	Closed	Additional funding from Wastewater Replacement Reserve
0687	TU-WWT ASSET REPLACEMENT	T-DAF Thick-Poly Feed	327	317	(10)	Closed	Return to Wastewater Repl Reserve
0687	TU-WWT ASSET REPLACEMENT	UB-Air Blower-Overhaul	95	66	(29)	Closed	Return to Wastewater Repl Reserve
0704	LAND DEV'T-TR SWR-SOUTHEAST SECTOR	H-East Storm Basin (Hyde Wetlands)	1,645	766	(879)	Partial return	Partial return to Trunk Sewer Reserve
0835	TU-COLLECTOR ROAD PRESERVATION	Construction	9,899	9,474	(425)	Closed	Return to Paved Roadways Infra Reserve
0836	TU-ARTERIAL ROAD PRESERVATION	Construction	25,084	22,598	(2,486)	Closed	Return to Paved Roadways Infra Reserve
0837	TU-LANE REHAB & DRAINAGE IMPROV	Drainage Improvement	138	131	(7)	Closed	Return to Transportation Infra Reserve
0837	TU-LANE REHAB & DRAINAGE IMPROV	Gravelled Lanes	4,000	4,072	72	Closed	Additional funding from Transportation Infra Reserve
0837	TU-LANE REHAB & DRAINAGE IMPROV	Paved Lanes	152	146	(6)	Closed	Return to Transportation Infra Reserve
0959	TU-UPGRADE BOUNDARY ROADS	Construction	280	234	(46)	Partial return	Partial return to Transportation Infra Reserve
1036	TU-TRAFFIC CONTROL UPGRADES	Construction	100	99	(1)	Closed	Return to Transportation Infra Expansion Reserve
1041	TU-BENCHMARK REHABILITATION	Construction	30	27	(3)	Closed	Return to Prepaid Service Eng
1054	TU-WTP-ASSET REPLACEMENT	Clarifiers (#1 & #2)-Mech Repl	3,575	3,575	0	Closed	
1054	TU-WTP-ASSET REPLACEMENT	Preventative Maintenance System	430	238	(192)	Closed	Return to Water Supply Repl Reserve
1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	Boards and Agencies	2,063	1,866	(197)	Closed	Return to Civic Bldg Compr Maint Reserve
1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	Maintenance Support	1,501	883	(618)	Closed	Return to Civic Bldg Compr Maint Reserve

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1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	Offices	1,686	1,480	(206)	Closed	Return to Civic Bldg Compr Maint Reserve
1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	Pools	1,863	1,812	(51)	Closed	Return to Civic Bldg Compr Maint Reserve
1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	Program Facilities	2,095	1,679	(416)	Closed	Return to Civic Bldg Compr Maint Reserve
1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	Recreation Facilities	6,013	5,739	(274)	Closed	Return to Civic Bldg Compr Maint Reserve
1192	TR-FUEL SYSTEM IMPROVEMENTS	Fuel System Upgrade	447	316	(131)	Closed	Return to Transit Capital Projects Reserve
1245	TU-WWT-GRIT & SCREEN FACILITY	Grit & Screen Facility	18,302	18,149	(153)	Closed	Return to Water Capital Projects Reserve
1259	SL&P SUBSTATION TAP CHANGER OIL TREAT	Bunn S/S Tap changer/Oil conditioner	60	0	(60)	Closed	Return to Electrical Distr Ext Reserve (\$40K); Electrical Distr Repl Reserve (\$20K)
1281	SL&P-SUSTAIN POWER GENERATION OPTIONS	Investigate New Power Supply	650	525	(125)	Partial return	Partial return to Electrical Distr Ext Reserve
1282	SL&P STREET LIGHTS-MITIGATION	St Lights-Steel Pole-Traffic Cause	2,860	2,460	(400)	Closed	Return to Electrical Distr Ext Reserve (\$100K); Electrical Distr Repl Reserve (\$300K)
1352	SL&P LIFE CYCLE MANAGEMENT	System Life Cycle Management-Implementation	1,745	1,591	(154)	Closed	Return to Electrical Distr Ext Reserve (\$77K); Electrical Distr Repl Reserve (\$77K)
1357	AF-V&E REPL'T VEHICLES & EQUIPT	Equipment Purchase	40,822	40,822	0	Closed	
1400	LAND DEV'T-HAMPTON VILLAGE SUB	2012-E1-Private (Richardson Rd)	58	16	(42)	Closed	Return to Prepaid Service Eng
1403	LAND DEV'T-ROSEWOOD	2009-B1-City (Hastings, Werschner, Gate)	19,166	18,873	(293)	Closed	Return to Prepaid Service Eng (\$150); Property Realized Reserve (\$143)
1403	LAND DEV'T-ROSEWOOD	2012-D1-Private (Tweed, Phelps)	1,809	1,264	(545)	Partial return	Partial return to Prepaid Service Eng (\$21K); City Electrical (\$307K); SPC Electrical (\$217K)
1405	LAND DEV'T-EVERGREEN	2013-D3-City (Commercial East of McOrmond)	4,894	4,685	(209)	Partial return	Partial return to Prepaid Service Eng
1405	LAND DEV'T-EVERGREEN	2014-D4-City (Commercial/Institutional South of McOrmond Dr)	5,558	5,500	(58)	Partial return	Partial return to Prepaid Service Eng
1407	LAND DEV'T-KENSINGTON	2012-A2-City (Bentley, Kensington Rd)	7,883	7,716	(167)	Partial return	Partial return to Prepaid Service Eng (\$148K); Property Realized Reserve - Fund 50 Receivable (\$19K)
1407	LAND DEV'T-KENSINGTON	2012-C1 City (Kensington Blvd, LaBine, Ells)	18,991	18,973	(18)	Partial return	Partial return to Property Realized Reserve
1407	LAND DEV'T-KENSINGTON	2012-A2-City (Bentley, Kensington Rd)	15,574	15,417	(157)	Closed	Return to Prepaid Service Eng
1407	LAND DEV'T-KENSINGTON	2013-C2-City (McArthur, Nightingale)	10,703	10,364	(339)	Partial return	Partial return to Prepaid Service Eng
1407	LAND DEV'T-KENSINGTON	2014-A3-City (Antonini, Kens Blvd, Nightingale)	5,878	5,728	(150)	Partial return	Partial return to SPC Electrical (\$150K)
1410	LAND DEV'T-ELK POINT	2015-A2-City (N of McClocklin)	3,005	2,640	(365)	Partial return	Partial return to Prepaid Service Eng
1411	LAND DEV'T-ASPEN RIDGE	2014-A1-City (North of Fedoruk)	12,551	12,413	(138)	Partial return	Partial return to Prepaid Service Eng
1411	LAND DEV'T-ASPEN RIDGE	2014-B2-City	5,200	4,873	(327)	Partial return	Partial return to Prepaid Service Eng
1416	LAND DEV'T-TR SWR-HAMPTON VILLAGE	Storm Trunk El-Hampton East to Westview	1,696	1,689	(7)	Closed	Return to Trunk Sewer Reserve
1417	LAND DEV'T-TR SWR-BLAIRMORE	CC-Sanitary Trunk (NS) S. of Pond 4 to 22nd St	1,701	1,375	(326)	Closed	Return to Trunk Sewer Reserve
1419	LAND DEV'T-BRIGHTON	2016-D1-City	3,650	1,202	(2,448)	Partial return	Partial return to Prepaid Service Eng (\$2,248K); Property Realized Reserve - Fund 50 Receivable (\$200K)
1436	LAND DEV'T-BLAIRMORE PRIMARY WATER MAINS	D'E-Hughes to Dalmeny Rd	2,620	2,067	(553)	Partial return	Partial return to Primary Watermain Reserve
1456	TU-RAILWAY CROSSING SAFETY IMPROVEMENTS	Construction	50	67	17	Closed	Additional funding from Traffic Safety Reserve
1458	LAND DEV'T-ART RD-CLAYPOOL DR (DALMNY-AIRPRT DR)	McClocklin Rd-Airport Dr.	2,362	1,962	(400)	Partial return	Partial return to Arterial Road Reserve
1458	LAND DEV'T-ART RD-CLAYPOOL DR (DALMNY-AIRPRT DR)	McClocklin Rd to Hampton Gate North	3,063	2,463	(600)	Partial return	Partial return to Arterial Road Reserve
1462	TU-ARTL RD-CLARENCE AVENUE	Railway Tracks-Circle Drive Interchange	1,466	1,615	149	Closed	Additional funding from Arterial Road Reserve
1505	TU-TRAFFIC SIGNAL INFRASTRUCTURE UPGRADES	Construction	300	311	11	Closed	Additional funding from Transportation Infra Reserve
1506	TU-TRAFFIC SIGNING REPLACE-INFRA	Construction	300	291	(9)	Closed	Return to Transportation Infra Reserve
1507	TU-GUARDRAILS	Installation/Replacement	195	194	(1)	Closed	Return to Transportation Infra Reserve
1512	TU-NEIGHBOURHOOD TRAFFIC MANAGEMENT	Construction	790	875	85	Closed	Additional funding from Traffic Safety Reserve (\$80K); Reserve for Capital Expenditures (\$5K)
1513	TU-PAVEMENT MARKING PROGRAM-INFRA	Construction	520	517	(3)	Closed	Return to Transportation Infra Reserve
1527	TU-UNIVERSITY BRIDGE REHAB	Deck Repairs	185	224	39	Closed	Additional funding from Bridge Major Repair Reserve
1527	TU-UNIVERSITY BRIDGE REHAB	Rehabilitation	15,788	12,854	(2,934)	Closed	Return to Bridge Major Repair Reserve (\$2,558K); Property Realized Reserve (\$376K)
1531	TU-LOCAL ROADS PRESERVATION	Construction	16,917	15,979	(938)	Closed	Return to Paved Roadways Infra Reserve
1532	TU-SIDEWALK PRESERVATION	Construction Neighbourhood Program	1,090	730	(360)	Closed	Return to Paved Roadways Infra Reserve
1532	TU-SIDEWALK PRESERVATION	Construction Primary Program	720	566	(154)	Closed	Return to Paved Roadways Infra Reserve
1557	TU-OFFICE MOD'NS/FURNITURE REPL/UPGRADES	Office Furniture System Replacement	25	22	(3)	Closed	Return to TU Capital Reserve
1615	TU-WATER DISTRIBUTION	Capacity Program	1,250	1,004	(246)	Closed	Return to Water Capital Projects Reserve
1615	TU-WATER DISTRIBUTION	Capital Operations	1,488	1,482	(6)	Closed	Return to Water & Sewer Infra Repl Reserve
1615	TU-WATER DISTRIBUTION	General Support	540	261	(279)	Closed	Return to Water & Sewer Infra Repl Reserve
1615	TU-WATER DISTRIBUTION	Lead Connections	5,418	5,416	(2)	Closed	Return to Water & Sewer Infra Repl Reserve
1615	TU-WATER DISTRIBUTION	Network Management	1,215	774	(441)	Closed	Return to Water Capital Projects Reserve (\$71K); Water & Sewer Infra Repl Reserve (\$370K)
1615	TU-WATER DISTRIBUTION	Preservation Program	19,998	20,858	859	Closed	Additional funding from Water & Sewer Infra Repl Reserve
1616	TU-WASTE WATER COLLECTION	Connection Replacements	1,149	1,108	(41)	Closed	Return to Water & Sewer Infra Repl Reserve
1618	TU-SANITARY SEWER TRUNKS	Network Management	194	160	(34)	Closed	Return to Water & Sewer Infra Repl Reserve
1619	TU-STORM SEWER TRUNK AND COLLECTION	Capacity Program	330	77	(253)	Closed	Return to Storm Water Infra Repl Reserve
1619	TU-STORM SEWER TRUNK AND COLLECTION	General Support	10	0	(10)	Closed	Return to Storm Water Infra Repl Reserve
1619	TU-STORM SEWER TRUNK AND COLLECTION	Network Management	85	110	25	Closed	Additional funding from Storm Water Infra Repl Reserve
1619	TU-STORM SEWER TRUNK AND COLLECTION	Preservation Program	325	289	(36)	Closed	Return to Storm Water Infra Repl Reserve
1620	TU-STORM SEWER COLLECTION	Capacity Program	350	139	(211)	Closed	Return to Storm Water Infra Repl Reserve
1620	TU-STORM SEWER COLLECTION	General Support	10	0	(10)	Closed	Return to Storm Water Infra Repl Reserve
1620	TU-STORM SEWER COLLECTION	Network Management	65	65	0	Closed	
1620	TU-STORM SEWER COLLECTION	Preservation Program	325	223	(102)	Closed	Return to Storm Water Infra Repl Reserve

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Project Number	Project Description	Component Description	Approved Budget To Date	Estimated Final Cost	Estimated Minus Budget	Estimated Completion Date	Notes / Comments
1631	PARK DEV-WILLOWGROVE NBRHD	Linear Park	645	605	(40)	Closed	Return to Parks & Rec Levy Reserve
1631	PARK DEV-WILLOWGROVE NBRHD	Neighborhood Park	1,930	1,995	65	Closed	Additional funding from Parks & Rec Levy Reserve
1631	PARK DEV-WILLOWGROVE NBRHD	Pocket Parks	415	550	135	Closed	Additional funding from Parks & Rec Levy Reserve
1658	CY-PARKS NEW SATELLITE MTNC BLDG	Hyde Park	135	0	(135)	Cancelled	Return to Parks & Rec Levy Reserve
1658	CY-PARKS NEW SATELLITE MTNC BLDG	Lakewood Park	135	0	(135)	Cancelled	Return to Parks & Rec Levy Reserve
1658	CY-PARKS NEW SATELLITE MTNC BLDG	Peter Zakreski Park	130	0	(130)	Cancelled	Return to Parks & Rec Levy Reserve
1677	TU-STORM WATER MGMT UTILITY BILLING	Design & Implementation (area based)	100	2	(98)	Closed	Return to Storm Water Infra Repl Reserve
1677	TU-STORM WATER MGMT UTILITY BILLING	Utility Billing Management	150	57	(93)	Closed	Return to Storm Water Infra Repl Reserve
1678	TU-WW SYST-WET WEATHER INFLOW REMEDIATN	Blairmore Sanitary Sewage Force Main and Pumping Station	3,976	4,066	90	Closed	Additional funding from Storm Water Infra Repl Reserve
1678	TU-WW SYST-WET WEATHER INFLOW REMEDIATN	Collection System Remediation	100	0	(100)	Closed	Return to Water & Sewer Infra Repl Reserve
1678	TU-WW SYST-WET WEATHER INFLOW REMEDIATN	General Support	70	26	(44)	Closed	Return to Water & Sewer Infra Repl Reserve
1678	TU-WW SYST-WET WEATHER INFLOW REMEDIATN	Superpipe Flood Control Project	225	225	0	Closed	
1678	TU-WW SYST-WET WEATHER INFLOW REMEDIATN	Trunk Remediation	150	12	(138)	Closed	Return to Water & Sewer Infra Repl Reserve
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	2011-C6-City (68th, 70th and Burron, Aronec)	10,121	9,878	(243)	Partial return	Partial return to Prepaid Service Eng (\$148K); Property Realized Reserve (\$95K)
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	2012-C7-City (66th, Burron)	4,843	4,682	(161)	Partial return	Partial return to Prepaid Service Eng
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	2013-C11-City (North of 71st, East of CNR)	17,405	16,944	(461)	Partial return	Partial return to Prepaid Service Eng (\$243K); Property Realized Reserve (\$218K)
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	2013-C9-City (64th, 65th, & Burron)	5,569	5,444	(125)	Partial return	Partial return to Prepaid Service Eng
1890	TU-EXPRESSWAY ROAD PRESERVATION	Construction	15,332	12,648	(2,684)	Closed	Return to Paved Roadways Infra Reserve (\$2,661K); Reserve for Capital Expenditures Reserve (\$23K)
1911	FR-NEW STATION-EAST SASKATOON	New Fire Station-East Saskatoon	55	60	5	Closed	Additional funding from Reserve for Capital Expenditures
1963	TU-CORP. ACCESSIBILITY IMPLEMENTATION	Assessments, Repairs & Modifications	170	0	(170)	Closed	Return to Civic Bldg Compr Maint Reserve (\$150K); Reserve for Capital Expenditures Reserve (\$20K)
1963	TU-CORP. ACCESSIBILITY IMPLEMENTATION	Implementation of Service Level Guidelines	452	614	162	Closed	Additional funding from Civic Bldg Compr Maint Reserve
2003	TU-HWY 14/HWY 7 GRADE SEPARATION	Hwy 14/Hwy 7 Grade Separation	10,920	11,212	292	Closed	Additional funding from Reallocation Account
2048	CY-FPP & ZOO MASTER PLAN IMPLEMENTATION	Zoo Entrance & Gift Shop Building	537	630	93	Closed	Additional funding from Forestry Farm Development Reserve (\$70K); Forestry Farm Auditorium Reserve (\$15K); Forestry Farm Park & Zoo Capital Reserve (\$8K)
2088	CP-CIS UTILITY BILLING APPLICATION UPGRDS	Landlord/Tenant Agreements	156	162	6	Closed	Additional funding from CIS Systems Development Reserve
2091	AF-SASKATOON'S ENTERPRISE ZONES	Incentives	1,775	1,774	(1)	Closed	Return to Reallocation Account
2100	ACCESS TRANSIT-ADDITIONAL BUSES	Bus Purchase	220	178	(42)	Closed	Return to Reallocation Account
2102	CY-SPORTFIELD DEVELOPMENT & IMPROVEMENTS	James Giruslis Park	427	426	0	Closed	
2114	CY-VICTORIA PARK-UPGRADES	Construction-Park	264	264	0	Closed	
2119	POLICE-RADIO REPLACEMENT	Equipment Purchases	650	343	(307)	Closed	Return to Police Radio Reserve
2135	POLICE-TRAFFIC SECTION EQUIPMENT REPLACEMENT	Equipment Purchase	51	51	0	Closed	
2138	POLICE-VIDEO EDITING EQUIPMENT REPLACEMENT	Equipment Purchase	70	17	(53)	Closed	Return to Police Equip & Tech Reserve
2160	PARK DEV-BLAIRMORE SUBRBN MULTI-DISTRCT	Accessible Playground-Morris T. Cherneskey Park	293	385	92	Closed	Additional funding from Reserve for Capital Expenditures
2160	PARK DEV-BLAIRMORE SUBRBN MULTI-DISTRCT	Blairmore Multi-District Park Sculpture	75	0	(75)	Closed	Return to Fiscal Stabilization Reserve
2161	CY-SECURITY FOR CIVIC LEISURE CENTRES	Security Cameras & Monitoring Equipment	200	199	(1)	Closed	Return to Reserve for Capital Expenditures Reserve
2170	CY-NEIGHBOURHOOD SAFETY	Design	220	220	0	Closed	
2175	CY-BUILDING PERMIT MICROFICHE SCANNING	Microfiche	400	192	(208)	Closed	Return to Building Permit/Inspection Stabilization Reserve
2214	TU-WTP WATER SYSTEM ASSESSMENT	Water System Assessment	166	69	(97)	Closed	Return to Water Capital Projects Reserve
2227	TU-WWT-SECURITY/SURVEILLANCE	Security/Surveillance	800	400	(400)	Partial return	Partial return to Wastewater Capital Projects Reserve
2234	TU-WALKWAY MANAGEMENT	Walkway Management	50	46	(4)	Closed	Return to Reserve for Capital Expenditures Reserve
2237	TU-UPGD DALMENY GRID/BAM RD CONNECTION	Upgd Dalmeny Grid/Beam Rd Connection	25	46	21	Closed	Additional funding from Transportation Infra Expansion Reserve
2249	TU-STREET RECONSTRUCTION	Construction	3,813	3,426	(387)	Closed	Return to Paved Roadways Infra Reserve
2260	TU-OPERATIONAL MGMT/COMMUN'S DESIGN & ANALYSIS	General	150	2	(148)	Closed	Return to TU Capital Reserve
2303	SL&P 15 KV FEEDER #3 UPGRADE-FRIEBEL	14.4 KkV Friebe Fdr #3 Upgrade	600	0	(600)	Closed	Return to Electrical Distr Ext Reserve (\$300K); Electrical Distr Repl Reserve (\$300K)
2317	TR-SHELTERS/BENCHES	Transit Shelter & Bench Repl Plan	205	193	(12)	Closed	Return to Transit Capital Projects Reserve
2326	ACCESS TRANSIT FACILITY	Fire Separation	135	132	(3)	Closed	Return to Reserve for Capital Expenditures Reserve
2335	CY-NUTANA NEIGHBOURHOOD PARK DEVELOPMENT	Nutana Collegiate Multi-Purpose Field & Tot-Lot	494	444	(49)	Closed	Return to Dedicated Land Reserve
2335	CY-NUTANA NEIGHBOURHOOD PARK DEVELOPMENT	Victoria School Sports Field	257	260	3	Closed	Additional funding from Dedicated Land Reserve
2349	CY-SASKATOON MINOR FOOTBALL FIELD UPGRADE	Sewer Line Lining Repair	97	100	3	Closed	Return to Campsite Reserve
2441	CY-PERIMETER HWY FUNCT'L PLANNING STUDY	Design	250	0	(250)	Cancelled	Return to Transportation Infra Expansion Reserve
2451	CY-BUILDING STANDARDS OFFICE RENOVATION	Office Renovation Design & Construction	75	38	(37)	Closed	Return to Building Permit/Inspection Stabilization Reserve
2452	CY-BUILDING PERMIT FEE REVIEW	Study	75	51	(24)	Closed	Return to Building Permit/Inspection Stabilization Reserve
2454	CY-RIVERSDALE BUS IMPROV & REVIT PLAN	Riversdale Business Improvement and Revitalization Plan	60	54	(6)	Closed	Return to Streetscape Reserve - Core BID
2455	CY-PANHANDLING STUDY	Panhandling Baseline Study	50	50	0	Closed	
2477	CY-COMMERCIAL ENTERPRISES IN SASKATOON PARKS STUDY	Study	25	4	(21)	Closed	Return to CY Business License Operating Program
2482	POLICE-SPECIAL TEAMS EQUIPMENT REPLACEMENT	Equipment Purchases	55	55	0	Closed	
2487	POLICE-DICTIONARY SYSTEM REPLACEMENT	Equipment Purchase	60	60	0	Closed	
2494	POLICE-NEXT GEN 911 SYSTEM UPGRADE	Next Gen VoIP E9-1-1 Controller	60	14	(46)	Closed	Return to Police Equip & Tech Reserve
2536	CP-WORKFORCE STRATEGY IMPLEMENTATION	Competency Model Development	50	13	(37)	Closed	Return to CP Capital Reserve
2536	CP-WORKFORCE STRATEGY IMPLEMENTATION	Workforce Strategy Deliverables	40	0	(40)	Closed	Return to CP Capital Reserve
2558	TU-WTP CLARIFIER TUBE SETTLERS	Clarifier Tube Settlers	6,440	3,627	(2,814)	Closed	Return to Water Capital Projects Reserve

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Project Number	Project Description	Component Description	Approved Budget To Date	Estimated Final Cost	Estimated Minus Budget	Estimated Completion Date	Notes / Comments
2560	TU-WTP HVAC SYSTEM ADMINISTRATION BLDG	HVAC Syst Admin Build	2,250	1,000	(1,250)	Partial return	Partial return to Water Capital Projects Reserve