

Active Projects as of December 31 2017

Portfolio/Departments	Project Status	% of Completion	Total Budget	Actual	Variance
Community Services Total			181,868,724	177,250,635	4,618,089
Access Vaughan			50,500	32,794	17,706
AV-9532-15	Project Plan in Development	65%	50,500	32,794	17,706
By-Law & Compliance, Licensing & Permit Services Total			20,000	-	20,000
BY-9542-17	Work Ongoing	50%	20,000	-	20,000
Emergency Planning			197,110	140,034	57,076
EP-0071-17	Work Ongoing	50%	197,110	140,034	57,076
Facility Maintenance Services Total			156,130,720	146,770,302	9,360,419
37-2-04	Work Ongoing	100%	140,695,378	140,576,366	119,012
BF-8097-12	Completed - To Be Closed	50%	25,800	13,565	12,235
BF-8101-08	Work Ongoing	75%	750,000	534,428	215,572
BF-8237-14	Project on Hold	0%	52,600	-	52,600
BF-8321-12	Bid Document with Purchasing for processing	10%	283,300	9,734	273,567
BF-8329-16	Project Deferred	5%	65,148	-	65,148
BF-8332-11	Not Started	0%	154,500	-	154,500
BF-8334-11	Work Started	30%	30,900	8,858	22,042
BF-8339-12	Project Deferred	0%	92,700	-	92,700
BF-8350-12	Bid Awarded	10%	80,000	10,260	69,740
BF-8357-16	Completed - Waiting for Final Invoices	0%	47,380	-	47,380
BF-8358-16	Completed - Waiting for Final Invoices	0%	47,380	-	47,380
BF-8359-14	Project on Hold	2%	80,000	1,163	78,837
BF-8366-12	Not Started	0%	25,800	-	25,800
BF-8374-12	Work Ongoing	0%	46,400	22,144	24,256
BF-8376-14	Project on Hold	0%	55,000	1,163	53,837
BF-8386-14	Project on Hold	2%	50,000	1,163	48,837
BF-8397-14	Project Plan in Development	0%	31,450	-	31,450
BF-8402-13	Not Started	0%	31,448	-	31,448
BF-8404-16	Not Started	0%	117,567	-	117,567
BF-8405-17	Project on Hold	0%	157,220	-	157,220
BF-8412-13	Completed - To Be Closed	100%	27,252	23,463	3,789
BF-8414-14	Work Ongoing	75%	75,465	39,641	35,824
BF-8425-15	Work Started	0%	84,460	-	84,460
BF-8436-13	Bid Awarded	0%	175,100	10,996	164,104
BF-8439-14	Project Deferred	0%	55,620	-	55,620
BF-8444-14	Work Started	35%	97,850	36,892	60,958
BF-8445-14	Completed - To Be Closed	100%	30,000	22,591	7,409
BF-8453-14	Completed - To Be Closed	100%	103,000	78,051	24,949
BF-8456-14	Bid Awarded	0%	41,200	-	41,200
BF-8457-14	Bid Awarded	0%	41,200	-	41,200
BF-8458-14	Work Started	0%	77,250	4,738	72,512
BF-8462-15	Completed - To Be Closed	25%	149,350	151,158	(1,808)
BF-8463-15	Project on Hold	0%	334,750	26,165	308,585
BF-8470-15	Bid Awarded	35%	337,050	58,551	278,499
BF-8474-15	Completed - To Be Closed	50%	118,450	61,082	57,368
BF-8475-15	Completed - To Be Closed	50%	61,800	61,800	-
BF-8476-15	Work Ongoing	5%	777,000	150,349	626,651
BF-8477-16	Not Started	0%	107,100	-	107,100
BF-8478-16	Completed - To Be Closed	100%	136,000	109,773	26,227
BF-8480-15	Completed - To Be Closed	25%	283,300	-	283,300
BF-8487-15	Bid Awarded	25%	330,000	105,438	224,562
BF-8498-14	Completed - To Be Closed	100%	147,168	146,738	429
BF-8501-16	Completed - To Be Closed	50%	989,497	909,502	79,995
BF-8502-16	Work Ongoing	75%	123,600	84,546	39,054
BF-8503-16	Completed - To Be Closed	25%	142,140	104,570	37,570
BF-8504-16	Completed - To Be Closed	100%	35,535	25,235	10,300
BF-8505-16	Bid Awarded	0%	47,380	2,575	44,805
BF-8507-16	Work Ongoing	0%	94,760	29,120	65,640
BF-8508-16	Completed - To Be Closed	15%	118,450	84,342	34,108
BF-8509-16	Completed - Waiting for Final Invoices	100%	2,781,000	2,404,705	376,295
BF-8510-17	Work Ongoing	10%	47,380	-	47,380
BF-8518-16	Work Ongoing	6%	71,070	14,373	56,697
BF-8520-16	Completed - Waiting for Final Invoices	100%	394,575	303,923	90,652
BF-8521-17	Project Deferred	0%	118,500	-	118,500
BF-8522-17	Project Deferred	0%	66,950	-	66,950
BF-8523-17	Project on Hold	0%	61,002	-	61,002
BF-8524-17	Project Deferred	0%	30,900	-	30,900
BF-8525-17	Design Phase Completing	0%	82,400	1,803	80,598
BF-8526-17	Project Plan in Development	0%	25,750	-	25,750
BF-8527-17	Completed - To Be Closed	100%	154,500	74,155	80,345
BF-8528-17	Project Plan in Development	0%	77,250	-	77,250
BF-8529-17	Project Plan in Development	10%	154,500	-	154,500
BF-8530-17	Completed - To Be Closed	80%	30,900	14,579	16,321
BF-8531-17	Completed - To Be Closed	0%	66,950	9,914	57,036
BF-8532-17	Completed - Waiting for Final Invoices	10%	46,350	25,122	21,228
BF-8533-17	Work Ongoing	50%	108,150	54,370	53,780
BF-8534-17	Completed - To Be Closed	0%	36,050	17,006	19,044
BF-8535-17	Project Deferred	0%	30,900	-	30,900
BF-8536-17	Project Deferred	0%	25,750	-	25,750
BF-8571-17	Project Deferred	0%	66,950	-	66,950
BF-8573-17	Not Started	0%	69,010	-	69,010
BF-8574-17	Completed - Waiting for Final Invoices	0%	154,500	17,446	137,054
BF-8575-17	Work Ongoing	15%	206,000	91,018	114,982
BF-8576-17	Work Ongoing	0%	515,000	28,353	486,647
BF-8577-17	Completed - Waiting for Final Invoices	10%	391,400	-	391,400
BF-8578-17	Work Ongoing	0%	113,300	-	113,300
BF-8579-17	Design Phase Completing	0%	309,000	-	309,000
BF-8580-17	Project Deferred	10%	77,250	-	77,250
BF-8581-17	Project Deferred	0%	66,950	-	66,950
BF-8582-17	Project Deferred	0%	51,500	-	51,500
BF-8583-17	Completed - To Be Closed	10%	66,950	63,242	3,708
BF-8584-17	Bid Awarded	0%	103,000	-	103,000
BF-8587-17	Design Phase Started	0%	66,950	-	66,950
BF-8588-17	Work Ongoing	40%	123,600	77,195	46,405
BF-8589-17	Design Phase Started	0%	36,050	-	36,050
BF-8591-17	Work Ongoing	0%	63,654	-	63,654
BF-8592-17	Completed - To Be Closed	100%	66,950	63,825	3,125
BF-8593-17	Department Developing Bid Documents	0%	693,581	-	693,581
BF-8614-17	Not Started	0%	154,500	-	154,500
DP-9559-17	Work Started	80%	262,100	3,113	258,987
Fire & Rescue Services Total			9,182,709	3,886,987	5,295,721
FR-3508-07	Work Ongoing	95%	534,470	528,888	5,582
FR-3565-13	Work Ongoing	80%	170,000	136,048	33,952
FR-3586-17	Work Ongoing	0%	854,083	-	854,083
FR-3587-17	Not Started	0%	1,314,459	-	1,314,459
FR-3592-16	Project on Hold	0%	257,858	-	257,858
FR-3593-16	Work Ongoing	30%	854,083	297,262	556,821
FR-3610-16	Work Completing	80%	1,676,940	1,476,586	200,354
FR-3611-17	Not Started	0%	854,083	-	854,083
FR-3612-14	Work Ongoing	50%	120,000	38,699	81,301
FR-3617-16	Work Ongoing	0%	854,083	-	854,083
FR-3628-15	Construction Phase Completing	60%	1,236,000	1,050,630	185,370
FR-3630-16	Work Ongoing	75%	155,000	129,887	25,113
FR-3631-16	Work Ongoing	70%	206,000	186,148	19,852
FR-3642-17	Not Started	0%	44,150	-	44,150
FR-3644-17	Completed - To Be Closed	60%	51,500	42,839	8,661
Recreation Services Total			16,287,685	26,420,518	(10,132,833)
RE-9503-13	Work Ongoing	50%	463,500	220,930	242,570
RE-9504-08	Work Ongoing	56%	1,500,000	996,065	503,935
RE-9521-14	Project Deferred	0%	25,800	2,201	23,599
RE-9522-14	Completed - To Be Closed	90%	67,000	67,000	-
RE-9528-16	Completed - Waiting for Final Invoices	61%	25,750	18,708	7,042
RE-9530-16	Work Ongoing	0%	87,550	-	87,550
RE-9531-16	Project on Hold	0%	41,200	-	41,200
RE-9532-16	Work Ongoing	0%	20,600	-	20,600
RE-9533-17	Work Started	0%	157,600	-	157,600
RE-9534-17	Work Ongoing	5%	206,000	26,044	179,956
RE-9536-17	Work Started	0%	77,250	-	77,250
RE-9537-17	Work Ongoing	0%	13,615,435	25,089,570	(11,474,135)

2017 Active Projects Closed as of December 31 2017

Portfolio/Departments	Project Status	% of Completion	Total Budget	Actual	Variance
Human Resources & Legal Services Total			1,615,208	529,077	1,086,131
Real Estate Total			1,615,208	529,077	1,086,131
RL-0005-12	Work Ongoing	35%	1,468,373	517,479	950,894
RL-0008-13	Project Plan in Development	27%	43,835	11,598	32,237
RL-0009-13	Responses to Bid Document under review by Department	25%	103,000	-	103,000
Library Services Total			11,343,750	9,883,803	1,459,947
Library Services Total			11,343,750	9,883,803	1,459,947
LI-4504-13	Work Ongoing	45%	280,000	224,860	55,140
LI-4511-14	Work Ongoing	73%	606,000	508,034	97,966
LI-4521-15	Not Started	0%	389,000	-	389,000
LI-4530-14	Work Ongoing	78%	1,260,000	997,553	262,447
LI-4537-13	Work Ongoing	87%	7,901,800	7,901,183	617
LI-4540-15	Not Started	1%	300,000	123,635	176,365
LI-4541-16	Not Started	14%	262,500	46,864	215,636
LI-4542-16	Not Started	0%	157,500	63,395	94,105
LI-4548-16	Work Ongoing	9%	120,000	10,581	109,419
LI-4552-16	Work Ongoing	0%	66,950	7,698	59,252
Office Chief Financial Officer Total			821,051	522,972	298,080
Financial Planning & Development Finance Total			821,051	522,972	298,080
BU-0002-11	Work Ongoing	51%	175,551	84,984	90,568
BU-0011-16	Work Ongoing	50%	360,500	269,414	91,086
DI-0075-15	Work Ongoing	60%	285,000	168,574	116,426
Office Chief Information Officer Total			4,247,110	2,211,022	2,036,088
Information Technology Management Total			4,247,110	2,211,022	2,036,088
IT-3011-16	Work Ongoing	40%	2,001,741	1,165,933	835,808
IT-3013-16	Work Ongoing	74%	1,024,578	848,292	176,286
IT-3020-14	Responses to Bid Document under review by Department	20%	618,000	147,932	470,068
IT-9542-16	Design Phase Completing	0%	360,500	35,277	325,223
IT-9546-17	Design Phase Completing	0%	242,291	13,588	228,703
Office City Clerk Total			103,000	59,149	43,851
City Clerk			103,000	59,149	43,851
CL-2531-17	Work Ongoing	5%	103,000	59,149	43,851
Office Corporate Initiatives and Intergovernmental Relations Total			1,457,788	1,457,771	17
Corporate Initiatives and Intergovernmental Relations Total			1,457,788	1,457,771	17
CO-0082-15	Work Ongoing	75%	1,457,788	1,457,771	17
Office Transformation and Strategy Total			3,445,608	1,402,191	2,043,416
Transformation & Strategy Total			3,445,608	1,402,191	2,043,416
CM-2526-16	Work Ongoing	3%	103,144	16,363	86,781
FI-0087-17	Work Ongoing	0%	386,250	-	386,250
SE-0076-16	Work Ongoing	50%	100,000	57,717	42,283
SE-0077-16	Completed - To Be Closed	75%	169,356	53,431	115,924
SE-0078-16	Work Ongoing	75%	381,313	285,732	95,581
SE-0079-16	Work Ongoing	25%	296,050	93,972	202,078
SE-0080-16	Work Ongoing	35%	462,250	297,545	164,705
SE-0081-16	Work Ongoing	50%	30,000	-	30,000
SE-0082-16	Work Ongoing	15%	100,000	-	100,000
SE-0083-16	Work Ongoing	55%	51,500	45,388	6,112
SE-0088-16	Work Ongoing	50%	962,500	363,604	598,896
SP-0003-13	Completed - To Be Closed	100%	103,000	103,000	-
SP-0010-15	Work Ongoing	90%	94,245	85,439	8,806
SP-0016-17	Work Ongoing	0%	206,000	-	206,000
Planning and Growth Management Total			126,843,696	55,698,438	71,145,257
Building Standards Total			3,198,923	1,066,536	2,132,387
BS-1003-11	Work Ongoing	55%	1,236,000	682,403	553,597
BS-1006-15	Work Ongoing	15%	1,962,923	384,133	1,578,790
Development Engineering and Infrastructure Planning Services Total			52,584,690	14,436,992	38,147,697
1489-0-03	DC Repayment Agreement in Place	88%	4,600,000	4,023,911	576,089
DE-7098-15	Work Ongoing	0%	737,744	-	737,744
DE-7104-15	Work Ongoing	7%	174,590	24,209	150,380
DE-7114-16	Work Ongoing	0%	2,228,480	11,896	2,216,584
DE-7144-15	Work Ongoing	95%	144,000	112,747	31,253
DE-7156-15	Work Ongoing	41%	515,000	366,740	148,260
DE-7158-15	Department Developing Bid Documents	0%	103,000	60,289	42,711
DE-7160-15	Work Ongoing	12%	154,000	36,160	117,840
DE-7161-15	Project Plan in Development	0%	7,000,000	-	7,000,000
DE-7162-16	DC Repayment Agreement in Place	0%	355,400	-	355,400
DE-7163-16	Work Ongoing	0%	50,000	-	50,000
DE-7165-16	Project Plan in Development	0%	464,600	-	464,600
DE-7167-16	Project Plan in Development	0%	115,300	-	115,300
DE-7169-16	Department Developing Bid Documents	0%	355,400	-	355,400
DE-7170-17	Work Ongoing	25%	177,700	81,267	96,433
DE-7176-17	Design Phase Started	0%	6,360,250	-	6,360,250
DE-7178-17	DC Repayment Agreement in Place	0%	839,450	-	839,450
DE-7179-17	DC Repayment Agreement in Place	0%	957,900	-	957,900
DE-7180-17	DC Repayment Agreement in Place	0%	206,515	-	206,515
DE-7181-17	Not Started	0%	135,000	-	135,000
DE-7182-17	Not Started	0%	136,000	-	136,000
DE-7184-17	Not Started	0%	566,500	-	566,500
DE-7185-17	Not Started	0%	118,500	-	118,500
DT-7034-09	Work Ongoing	21%	2,200,000	462,543	1,737,457
DT-7058-11	Work Ongoing	55%	644,000	509,484	134,516
DT-7065-11	DC Repayment Agreement in Place	5%	10,077,710	7,195,842	2,881,868
DT-7066-11	Project Plan in Development	0%	3,090,000	-	3,090,000
DT-7068-11	Project Plan in Development	0%	309,000	-	309,000
DT-7082-12	Work Ongoing	88%	59,250	51,976	7,274
DT-7085-13	Work Ongoing	4%	306,000	219,670	86,330
DT-7086-12	Project Plan in Development	0%	77,300	-	77,300
DT-7097-14	Work Ongoing	0%	482,575	170,308	312,267
DT-7102-13	Project Plan in Development	0%	25,750	-	25,750
DT-7112-14	Work Started	0%	891,980	-	891,980
DT-7120-13	Project Plan in Development	5%	4,154,183	215,785	3,938,398
DT-7121-13	Work Ongoing	6%	3,658,313	799,464	2,858,849
DT-7122-13	Work Ongoing	79%	113,300	94,701	18,599
Development Planning Total			5,938,923	1,909,606	4,029,317
DP-9029-12	Work Ongoing	78%	206,000	177,023	28,977
DP-9030-12	Work Ongoing	95%	133,900	137,541	(3,641)
DP-9524-13	Construction Phase Ongoing	0%	1,963,134	717,943	1,245,191
DP-9525-15	Not Started	0%	130,000	-	130,000
DP-9526-17	Not Started	0%	180,000	-	180,000
DP-9527-13	Not Started	0%	150,000	-	150,000
DP-9528-14	Work Completing	8%	200,000	153,436	46,564
DP-9529-13	Work Ongoing	46%	41,200	22,438	18,762
DP-9536-15	Not Started	0%	50,000	-	50,000
DP-9537-14	Work Ongoing	3%	30,970	999	29,971
DP-9542-15	Work Ongoing	0%	538,694	43,065	495,629
DP-9543-15	Work Ongoing	0%	478,551	-	478,551
DP-9544-15	Work Ongoing	0%	814,994	483,360	331,634
DP-9545-15	Construction Phase Ongoing	0%	378,080	-	378,080
DP-9553-17	Not Started	0%	243,080	-	243,080
DP-9555-17	Not Started	0%	103,000	-	103,000
EN-1906-12	Design Phase Ongoing	0%	97,500	3,196	94,304
PL-9530-13	Work Completing	85%	199,820	170,605	29,215
Economic Develop. & Culture Services Total			140,350	-	140,350
EB-9545-17	Work Ongoing	0%	140,350	-	140,350
Parks Development Total			56,524,046	33,094,403	23,429,643
5961-2-03	Design Phase Ongoing	43%	2,028,000	1,118,591	909,409
BF-8114-07	Bid Document Issued	99%	26,933,899	26,516,680	417,219
PK-6084-08	Project Plan in Development	4%	438,000	16,770	421,230
PK-6302-17	Not Started	0%	140,000	-	140,000
PK-6305-15	Construction Phase Ongoing	0%	6,986,438	3,452,348	3,534,090
PK-6306-11	Bid Document with Purchasing for processing	1%	616,200	4,930	611,270
PK-6319-12	Project Plan in Development	75%	206,000	-	206,000
PK-6335-12	Project Plan in Development	2%	75,200	1,256	73,944
PK-6345-17	Project Plan in Development	0%	395,000	-	395,000
PK-6347-16	Work Completing	0%	154,407	-	154,407
PK-6349-17	Construction Phase Ongoing	25%	580,000	71,505	508,495
PK-6357-15	Construction Phase Ongoing	50%	525,372	173,266	352,106
PK-6365-14	Construction Phase Ongoing	75%	392,112	266,339	125,773
PK-6365-17	Construction Phase Ongoing	0%	3,000,000	216,912	2,783,088
PK-6371-16	Work Completing	25%	207,084	80,572	126,512

2017 Active Projects Closed as of December 31 2017

Portfolio/Departments	Project Status	% of Completion	Total Budget	Actual	Variance
PK-6372-12	Not Started	0%	92,000	-	92,000
PK-6388-14	Project Plan in Development	35%	247,250	157,181	90,069
PK-6393-16	Bid Document with Purchasing for processing	0%	211,747	-	211,747
PK-6395-13	Department Developing Bid Documents	0%	1,471,408	-	1,471,408
PK-6397-13	Project Plan in Development	0%	108,650	-	108,650
PK-6401-16	Department Developing Bid Documents	0%	521,090	18,133	502,957
PK-6418-17	Bid Document with Purchasing for processing	1%	205,000	-	205,000
PK-6420-17	Bid Document with Purchasing for processing	1%	135,000	-	135,000
PK-6421-16	Bid Document with Purchasing for processing	0%	168,554	-	168,554
PK-6424-17	Design Phase Started	1%	1,200,000	-	1,200,000
PK-6431-14	Department Developing Bid Documents	0%	892,669	22,248	870,421
PK-6432-16	Construction Phase Completing	0%	153,408	-	153,408
PK-6433-16	Design Phase Ongoing	47%	138,588	102,941	35,647
PK-6438-17	Project Plan in Development	0%	225,000	3,291	221,709
PK-6452-14	Design Phase Ongoing	0%	533,338	-	533,338
PK-6461-17	Project Plan in Development	0%	140,000	-	140,000
PK-6474-15	Bid Document with Purchasing for processing	7%	112,674	23,975	88,699
PK-6479-14	Design Phase Ongoing	50%	108,150	81,417	26,733
PK-6480-14	Department Developing Bid Documents	69%	177,905	122,835	55,070
PK-6489-16	Construction Phase Ongoing	15%	450,571	46,440	404,131
PK-6497-15	Design Phase Completing	0%	329,703	-	329,703
PK-6498-17	Not Started	0%	550,000	-	550,000
PK-6499-17	Project Plan in Development	1%	1,200,000	-	1,200,000
PK-6500-15	Not Started	0%	238,390	-	238,390
PK-6521-15	Project Plan in Development	0%	530,945	-	530,945
PK-6522-15	Project Plan in Development	0%	292,903	-	292,903
PK-6536-16	Not Started	0%	262,032	-	262,032
PK-6537-16	Not Started	40%	230,588	-	230,588
PK-6538-16	Project Plan in Development	0%	350,000	-	350,000
PK-6540-16	Construction Phase Ongoing	25%	820,264	351,029	469,235
PK-6543-17	Bid Document Issued	0%	365,000	58,810	306,190
PK-6557-17	Bid Document with Purchasing for processing	0%	205,000	-	205,000
PK-6558-17	Project Plan in Development	0%	450,000	-	450,000
PK-6569-17	Bid Document with Purchasing for processing	0%	200,000	-	200,000
PK-6570-16	Bid Document with Purchasing for processing	0%	50,040	-	50,040
PK-6571-17	Construction Phase Ongoing	25%	478,467	186,934	291,533
Policy Planning & Environmental Sustainability Total			8,456,764	5,190,901	3,265,863
ES-2521-15	Work Ongoing	0%	48,925	42,413	6,512
PL-9003-07	Work Completing	97%	3,384,340	3,283,100	101,240
PL-9023-11	Work Ongoing	0%	253,000	-	253,000
PL-9025-11	Project Deferred	94%	270,172	253,876	16,296
PL-9026-11	Work Completing	71%	373,000	265,110	107,890
PL-9027-12	Project Deferred	79%	85,069	78,576	6,493
PL-9533-13	Work Ongoing	68%	615,000	429,790	185,210
PL-9535-13	Work Ongoing	59%	788,000	604,685	183,315
PL-9547-14	Work Completing	51%	75,326	56,031	19,295
PL-9550-16	Work Started	0%	1,792,182	28,486	1,763,696
PL-9551-16	Work Ongoing	0%	771,750	148,834	622,916
Public Works Total			253,585,899	143,853,634	109,732,270
Corporate Asset Management Total			3,835,100	612,947	3,222,153
AM-2528-17	Work Ongoing	0%	309,000	-	309,000
AM-2529-17	Not Started	0%	309,000	-	309,000
AM-2530-17	Work Ongoing	0%	18,600	6,606	11,994
EN-1958-13	Work Ongoing	15%	3,044,000	598,480	2,445,520
EN-1997-13	Work Ongoing	5%	154,500	7,861	146,639
Environmental Services Total			15,840,796	688,581	15,152,215
DT-7054-11	Refer to Project -WW-2544-17	0%	261,450	-	261,450
DT-7079-11	Project Deferred	0%	257,500	-	257,500
DT-7091-12	Project Deferred	15%	87,600	12,675	74,925
EV-2063-15	Project Plan in Development	0%	1,030,000	-	1,030,000
EV-2078-15	Work Completing	30%	412,000	322,102	89,898
EV-2081-15	Work Ongoing	90%	69,200	64,128	5,072
EV-2088-16	Project Plan in Development	0%	66,000	-	66,000
EV-2089-16	Bid Awarded	4%	126,000	4,817	121,183
EV-2090-16	Bid Awarded	3%	184,800	4,816	179,984
EV-2091-16	Bid Awarded	2%	201,600	4,511	197,089
EV-2092-17	Not Started	0%	339,000	-	339,000
EV-2093-17	Not Started	0%	38,625	-	38,625
EV-2094-17	Construction Phase Completing	0%	128,750	-	128,750
EV-2096-17	Work Completing	30%	167,078	158,027	9,051
EV-2097-17	Department Developing Bid Documents	0%	36,050	-	36,050
EV-2099-17	Specs under development	0%	53,144	-	53,144
EV-2100-17	Not Started	0%	252,000	-	252,000
EV-2103-17	Work Ongoing	0%	412,000	63,559	348,441
EV-2104-17	Dept developing bid document	0%	98,880	-	98,880
EV-2106-17	Work Ongoing	0%	51,500	1,679	49,821
EV-2109-17	Work Ongoing	0%	103,000	-	103,000
EV-2112-17	Bid document issued	0%	668,994	-	668,994
EV-2113-17	Work Completing	0%	74,200	-	74,200
EV-2114-17	Project Plan in Development	0%	309,000	-	309,000
EV-2115-17	Dept developing bid document	0%	226,600	-	226,600
EV-2116-17	Project Deferred	0%	62,000	-	62,000
EV-2117-17	Project on hold	0%	515,000	4,287	510,713
FR-3541-09	Project Awarded	0%	103,000	-	103,000
WW-2535-17	Dept developing bid document	0%	117,947	-	117,947
WW-2536-17	Work Started	0%	318,036	-	318,036
WW-2537-17	Design Phase Started	0%	687,072	-	687,072
WW-2538-17	Bid Awarded	0%	2,290,241	-	2,290,241
WW-2540-17	Work Started	0%	652,719	-	652,719
WW-2541-17	Work Started	0%	171,768	-	171,768
WW-2542-17	Construction Phase Ongoing	0%	558,548	-	558,548
WW-2543-17	Dept developing bid document	0%	858,840	-	858,840
WW-2544-17	Work Ongoing	0%	234,182	-	234,182
WW-2545-17	Work Started	0%	458,048	-	458,048
WW-2546-17	Responses to Bid Document under review by Department	0%	1,301,890	-	1,301,890
WW-2547-17	Bid document received	0%	572,560	-	572,560
WW-2548-17	Work Ongoing	0%	229,024	47,980	181,044
WW-2549-17	Work Started	0%	423,694	-	423,694
WW-2550-17	Work Started	0%	423,695	-	423,695
WW-2551-17	Responses to Bid Document under review by Department	0%	207,561	-	207,561
Fleet Management Services Total			3,431,336	386,583	3,044,753
BY-9540-16	Work Ongoing	80%	112,000	3,598	108,402
FL-5141-10	Work Ongoing	59%	154,500	91,741	62,759
FL-5153-14	Project Plan in Development	0%	29,700	-	29,700
FL-5200-17	Work Ongoing	40%	40,000	-	40,000
FL-5225-14	Project Plan in Development	10%	25,800	-	25,800
FL-5226-14	Bid awarded	40%	75,900	-	75,900
FL-5227-14	Bid awarded	40%	75,900	-	75,900
FL-5242-16	Work Ongoing	80%	51,500	31,099	20,401
FL-5243-16	Work Ongoing	80%	51,500	31,099	20,401
FL-5306-16	Work Ongoing	80%	103,000	520	102,480
FL-5311-16	Work Ongoing	80%	103,000	520	102,480
FL-5313-17	Work Ongoing	20%	109,200	520	108,680
FL-5323-17	Work Ongoing	40%	51,500	-	51,500
FL-5337-14	Bid awarded	40%	75,900	-	75,900
FL-5338-14	Bid awarded	40%	75,900	-	75,900
FL-5340-14	Bid awarded	40%	75,900	-	75,900
FL-5341-14	Bid awarded	40%	75,900	-	75,900
FL-5353-16	Work Started	10%	90,000	-	90,000
FL-5361-16	Work Started	10%	90,000	-	90,000
FL-5412-14	Bid awarded	10%	27,800	-	27,800
FL-5418-14	Work Ongoing	44%	20,600	10,459	10,141
FL-5422-15	Work Ongoing	80%	310,750	-	310,750
FL-5441-14	Bid awarded	10%	82,400	-	82,400
FL-5451-14	Bid awarded	40%	93,500	1,448	92,052
FL-5460-14	Work Ongoing	97%	19,451	18,865	586
FL-5466-17	Work Ongoing	40%	56,000	37,976	18,024
FL-5467-14	Work Ongoing	80%	47,168	40,493	6,675
FL-5468-16	Work Ongoing	80%	47,884	31,099	16,785
FL-5469-14	Work Ongoing	90%	47,168	40,159	7,009

2017 Active Projects Closed as of December 31 2017

Portfolio/Departments	Project Status	% of Completion	Total Budget	Actual	Variance
FL-5499-14	Bid awarded	40%	93,500	1,448	92,052
FL-5500-16	Work Ongoing	80%	344,315	2,085	342,230
FL-5504-15	Project Plan in Development	10%	31,443	-	31,443
FL-5505-15	Work Ongoing	3%	31,120	978	30,142
FL-5508-15	Project Plan in Development	0%	20,962	-	20,962
FL-5522-17	Work Ongoing	40%	72,100	780	71,320
FL-5523-17	Work Ongoing	40%	72,100	780	71,320
FL-5525-17	Work Ongoing	40%	71,000	40,916	30,084
FL-5527-17	Work Ongoing	40%	45,000	-	45,000
FL-5528-17	Work Ongoing	40%	108,150	-	108,150
FL-5529-17	Work Ongoing	40%	79,000	-	79,000
FL-5530-17	Work Ongoing	40%	38,885	-	38,885
FL-5531-17	Work Completing	40%	160,680	-	160,680
FL-5532-17	Work Ongoing	40%	43,260	-	43,260
Infrastructure Delivery Total			194,454,618	128,237,528	66,217,092
1363-0-05	Completed - To be Closed	5%	160,000	332	159,668
1610-0-06	Completed - To be Closed	5%	488,000	8,326	479,674
BF-8346-13	Completed - To be Closed	12%	38,200	4,717	33,483
BF-8363-14	Completed - To be Closed	13%	36,100	4,717	31,383
BF-8364-14	Project Plan in Development	11%	36,100	3,930	32,170
BF-8378-15	Project Plan in Development	5%	3,872,358	199,718	3,672,640
BF-8388-12	Design Phase Completing & Construction Phase Ongoing	38%	2,069,300	792,745	1,276,555
BF-8469-14	Work Ongoing	97%	334,755	325,170	9,585
BF-8471-16	Design Phase Completing	2%	88,400	-	88,400
BF-8473-15	Project Plan in Development	1%	401,700	-	401,700
BF-8479-15	Construction Phase Ongoing	40%	2,661,000	555,808	2,105,192
BF-8482-16	Construction Phase Ongoing	45%	317,813	105,075	212,738
BF-8485-16	Construction Phase Ongoing	30%	365,198	118,536	246,662
BF-8511-17	Completed - Under Warranty/Maintenance	90%	59,225	19,519	39,707
BF-8512-17	Completed - Under Warranty/Maintenance	90%	59,225	18,618	40,607
BF-8513-17	Completed - Under Warranty/Maintenance	90%	71,070	26,265	44,805
BF-8514-17	Completed - Under Warranty/Maintenance	90%	87,415	31,312	56,103
BF-8515-17	Completed - Under Warranty/Maintenance	90%	71,070	25,843	45,227
BF-8519-17	Construction Phase Ongoing	30%	355,350	177,409	177,942
BY-9544-17	Work Started	5%	155,000	-	155,000
CD-1984-17	Project Deferred	1%	84,975	-	84,975
CD-1986-16	Construction Phase Ongoing	70%	228,800	141,012	87,788
CD-1991-17	Design Phase Ongoing	1%	317,300	-	317,300
CD-1996-17	Project Plan in Development	1%	101,970	-	101,970
CD-2001-16	Design Phase Ongoing	16%	345,600	113,391	232,209
CD-2002-16	Design Phase Ongoing	19%	566,500	320,499	246,001
CD-2003-15	Completed - Under Warranty/Maintenance	90%	628,815	274,092	354,723
CD-2006-15	Design Phase Completing	5%	317,240	-	317,240
CD-2012-15	Design Phase Ongoing	1%	253,000	-	253,000
CD-2013-15	Project Plan in Development	1%	110,000	-	110,000
CD-2014-15	Project Deferred	1%	113,300	-	113,300
CD-2015-15	Construction Phase Starting	58%	10,374,400	6,016,146	4,358,254
CD-2016-15	Construction Phase Starting	29%	2,991,200	852,902	2,138,298
CD-2017-15	Construction Phase Ongoing	25%	1,246,300	751,875	494,425
CD-2018-15	Construction Phase Ongoing	36%	8,006,600	4,164,992	3,841,608
CD-2019-15	Construction Phase Ongoing and Design Phase Ongoing	14%	3,240,400	1,340,506	1,899,894
CD-2020-16	Design Phase Ongoing	50%	113,300	36,156	77,144
CD-2022-16	Design Phase Started	1%	566,500	-	566,500
CD-2025-16	Completed - Under Warranty/Maintenance	80%	679,800	294,674	385,126
CD-2026-17	Design Phase Started	1%	339,900	-	339,900
CD-2027-17	Project Plan in Development	1%	566,500	-	566,500
CO-0054-09	Construction Phase Completing	87%	85,000,000	90,464,194	(5,464,194)
CO-0074-14	Construction Phase Completing	85%	5,501,349	4,328,124	1,173,225
DE-7175-17	Design Phase Ongoing	20%	108,150	68,085	40,065
DP-9017-10	Construction Phase Ongoing	92%	2,738,554	2,386,605	351,949
DT-7048-10	Project Plan in Development	1%	370,000	-	370,000
DT-7131-14	Work Ongoing	5%	327,000	25,280	301,720
EN-1662-07	Construction Phase Ongoing	42%	155,000	65,088	89,912
EN-1671-07	Work Ongoing	45%	174,203	77,829	96,374
EN-1719-08	Work Ongoing	92%	137,996	126,543	11,453
EN-1731-09	Design Phase Ongoing	55%	824,000	459,049	364,951
EN-1739-09	Design Phase Completing	10%	2,111,500	-	2,111,500
EN-1756-09	Construction Phase Completing	64%	4,290,720	2,780,278	1,510,442
EN-1778-10	Work Ongoing	76%	84,694	64,548	20,146
EN-1851-14	Work Started	8%	329,600	-	329,600
EN-1886-12	Design Phase Ongoing	7%	1,654,500	1,414,528	239,972
EN-1888-13	Construction Phase Ongoing	90%	2,259,900	1,788,231	471,669
EN-1889-13	Design Phase Ongoing	80%	304,500	223,953	80,547
EN-1944-13	Construction Phase Completing	100%	1,339,000	1,020,111	318,889
EN-1950-13	Construction Phase Started	8%	1,896,877	108,723	1,788,154
EN-1960-13	Completed - Under Warranty/Maintenance	100%	930,100	525,983	404,117
EN-1961-13	Construction Phase Ongoing	43%	338,950	154,339	184,611
EN-1963-13	Project Deferred	1%	1,339,000	-	1,339,000
EN-1965-14	Construction Phase Completing	90%	927,000	8,239	918,761
EN-1970-13	Design Phase Started	7%	250,000	-	250,000
EN-1971-13	Design Phase Started	14%	210,200	29,446	180,754
EN-1981-14	Design Phase Completing	15%	129,800	22,846	106,954
EN-1983-14	Design Phase Completing	10%	175,162	16,399	158,763
EN-1993-14	Construction Phase Ongoing	70%	1,860,005	1,235,546	624,459
EN-1995-14	Project Deferred	1%	599,500	-	599,500
FR-3582-16	Design Phase Completing	15%	4,913,000	299,422	4,613,578
ID-2031-17	Design Phase Ongoing	1%	113,300	-	113,300
ID-2032-17	Design Phase Ongoing	1%	56,700	-	56,700
ID-2033-17	Construction Phase Ongoing	25%	1,133,000	335,164	797,836
ID-2036-17	Construction Phase Ongoing	50%	566,500	7,982	558,518
ID-2037-17	Design Phase Completing	5%	27,500	2,500	25,000
ID-2038-17	Design Phase Completing	9%	878,100	39,056	839,044
ID-2039-17	Design Phase Ongoing	6%	283,300	-	283,300
ID-2040-17	Design Phase Ongoing	6%	487,200	-	487,200
ID-2042-17	Project Plan in Development	5%	200,600	-	200,600
ID-2043-17	Design Phase Ongoing	6%	264,007	35,787	228,220
ID-2044-17	Completed - Under Warranty/Maintenance	30%	77,100	61,594	15,506
ID-2045-17	Project Deferred	0%	309,000	-	309,000
LI-4522-15	Project Plan in Development	2%	353,700	22,061	331,639
LI-4539-14	Construction Phase Ongoing	65%	5,078,600	3,004,085	2,074,515
LI-4551-16	Design Phase Completing	10%	700,000	42,925	657,075
RP-2058-15	Work Ongoing	8%	19,596,330	268,700	19,327,630
WW-2539-17	Work Started	2%	129,742	-	129,742
Transportation Services Parks & Forestry Operations Total			36,024,049	13,927,995	22,096,057
CD-2011-15	Work Ongoing	95%	441,900	261,676	180,224
DE-7108-15	Work Ongoing	0%	116,251	-	116,251
EN-1796-10	Work Ongoing	74%	187,770	139,496	48,274
EN-1843-11	Work Ongoing	32%	462,000	152,669	309,331
EN-1990-14	Project Plan in Development	0%	192,610	407	192,203
PO-6709-10	Project Plan in Development	62%	264,500	163,628	100,872
PO-6712-10	Work Ongoing	30%	145,300	42,972	102,328
PO-6717-14	Project Plan in Development	0%	203,940	-	203,940
PO-6749-14	Project Plan in Development	0%	54,075	-	54,075
PO-6753-14	Not Started	0%	30,900	-	30,900
PW-2054-14	Department Developing Bid Documents	0%	180,250	-	180,250
PW-2066-14	Bid Document with Purchasing for processing	0%	128,750	-	128,750
RP-1972-17	Project Plan in Development	0%	16,209,557	28,567	16,180,990
RP-2013-15	Work Ongoing	32%	1,164,702	373,640	791,062
RP-2035-15	Work Ongoing	74%	5,724,449	4,930,256	794,194
RP-6700-15	Work Ongoing	70%	3,262,999	2,779,667	483,332
RP-6739-15	Work Ongoing	77%	1,697,517	1,313,153	384,365
RP-6742-15	Project Plan in Development	0%	74,200	-	74,200
RP-6743-15	Project Plan in Development	0%	74,200	-	74,200
RP-6746-15	Work Ongoing	0%	1,047,346	1,014,016	33,330
RP-6747-15	Project Plan in Development	0%	56,650	-	56,650
RP-6753-17	Project Plan in Development	0%	157,220	-	157,220
RP-6754-15	Work Ongoing	24%	986,216	304,989	681,228
RP-6756-15	work ongoing	0%	105,747	64,167	41,580
RP-6762-16	Work Ongoing	40%	2,807,800	2,182,420	625,380
RP-6764-17	Work Ongoing	0%	247,200	176,272	70,928
Grand Total			585,331,834	392,868,692	192,463,146