

**Appendix A**

<b>Town of Halton Hills</b>			
<b>Life to Date Capital Project Status Report</b>			
<b><u>Summary By Department</u></b>			
<b>As at June 30, 2019</b>			
<b>Department</b>	<b>Total Funding</b>	<b>Expenditure</b>	<b>Balance Remaining</b>
Council & Office Of The CAO	(2,165,121)	1,032,985	(1,132,136)
Corporate Services	(3,710,262)	1,671,339	(2,038,923)
Library Services	(1,136,560)	672,634	(463,926)
Fire Services	(13,773,192)	12,657,806	(1,115,386)
Transportation & Public Works	(69,111,252)	47,983,184	(21,128,068)
Planning & Sustainability	(4,266,220)	2,050,199	(2,216,021)
Recreation and Parks	(30,046,206)	19,694,597	(10,351,609)
<b>Total</b>	<b>(124,208,813)</b>	<b>85,762,744</b>	<b>(38,446,069)</b>

Town of Halton Hills Life to Date Capital Project Status Report <u>COUNCIL &amp; OFFICE OF THE CAO</u> As at June 30, 2019							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
0510-01-0101	Municipal Accessibility Plan	(555,212)	(9,170)	355,404	(208,978)	37%	Ongoing as per requests for accessibility enhancements in Town facilities.
0510-10-1401	Cycl.Master Plan-Outreach Prog	-	(3,037)	839	(2,198)	72%	Project ongoing.
1100-10-0101	CIP Grant Program	(468,850)	(94,945)	306,752	(257,043)	46%	Ongoing annual grant/incentive program.
1100-10-0105	EcDev Manufact.Expansion Fund	(40,000)	(1,215)	15,806	(25,409)	62%	Ongoing annual grant/incentive program.
1100-10-1801	Foreign Direct Investm Stratg	(40,000)	-	15,393	(24,607)	62%	Strategy is under development. Anticipated to be completed by December 2019.
1100-10-1802	Brownfield Development Strategy	(75,000)	-	-	(75,000)	100%	This project has been integrated with the development of the consolidated Economic Development and Tourism Strategy. The latter is anticipated to be completed by April 2020.
1100-10-1803	Econ Investment Attract'n Fund	(150,000)	-	2,643	(147,357)	98%	Ongoing annual grant/incentive program which will facilitate implementation of the new Economic Development and Tourism Strategy, as well as the Foreign Direct Investment (FDI) Strategy.
1100-10-2201	EcDev & Tourism Strat Update	(80,000)	-	-	(80,000)	100%	Project moved to 2021. Some of the expenditure to be used in 2019 for the implementation of on-line services.
1400-10-1701	Strategic Plan Dashboard	(15,000)	-	-	(15,000)	100%	Project will be undertaken in consideration of the completion of the Strategic Plan Update.
1400-10-1801	Strategic Plan Update	(27,226)	-	-	(27,226)	100%	Project is in progress on track.
1400-10-1901	Ontario Cannabis Legaliz Implm	-	(15,809)	15,809	-	0%	Provincial Government funding received for having indicated a willingness to accept cannabis retail stores .
1500-05-1901	Customer Service Strategy	(100,000)	-	69	(99,931)	100%	Funding to be allocated to the Website Replacement Project per RPT-CORPSERV-2019-0037
2000-22-0003	Document Management Solutions	(321,000)	-	310,503	(10,497)	3%	Project completed.
4000-10-1902	Public Art Banner	-	(45,000)	1,500	(43,500)	97%	Ongoing project to implement the Public Art Master Plan. The first project (Public Art Banner) will be installed in early 2020.
4001-10-1801	Cultural Asset Tours	(60,000)	(3,658)	8,267	(55,391)	87%	Ongoing project with the first set of pilot Cultural Asset Tours being launched in September 2019.
7300-22-1801	Green Economic Dev Action Plan	(60,000)	-	-	(60,000)	100%	This project has been integrated with the development of the consolidated Economic Development and Tourism Strategy. The latter is anticipated to be completed by April 2020.
<b>Total Council &amp; Office Of The CAO</b>		<b>(1,992,288)</b>	<b>(172,833)</b>	<b>1,032,985</b>	<b>(1,132,136)</b>	<b>52%</b>	

Town of Halton Hills Life to Date Capital Project Status Report <u>CORPORATE SERVICES</u> As at June 30, 2019							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
1200-10-1701	Redevelopment of Town Website	(100,000)	-	60,509	(39,491)	39%	Remaining balance expected to fund external support services throughout implementation
1200-10-1901	Citizen Engagement	(40,000)	-	4,787	(35,213)	88%	Ward meetings held in first half of 2019
2200-05-1401	Payroll Systm Upgrade (All Ph)	(195,000)	-	150,562	(44,438)	23%	Payroll implementation complete. Remaining funds to support additional modules and upgrades.
2200-22-0104	Benefits Review	(40,000)	-	25,945	(14,056)	35%	Project complete
2300-04-0101	Technology Refresh	(706,000)	(23,145)	659,301	(69,843)	10%	Ongoing program for the replacement of IT equipment that is reaching end of life on an established cycle corresponding with warranty periods. Numbers reflect a six year total.
2300-04-0102	Server/Server Rm Improvements	(90,507)	-	83,514	(6,993)	8%	Project completed within budget. Remaining invoices to be posted in Q1-2019
2300-04-1601	Mobile Devices (GPS Enabled)	(25,000)	-	20,631	(4,369)	17%	In progress with anticipated additional hardware purchases pending.
2300-04-1801	Storage Area Network Refresh	(50,000)	-	35,412	(14,588)	29%	In progress.
2300-04-1805	Backup Netwk Links w/Fire Serv	(40,000)	-	2,167	(37,833)	95%	In progress.
2300-04-1901	Core Switch Replacement	(50,000)	-	-	(50,000)	100%	Project yet to commence.
2300-05-0103	Microsoft Licensing	(530,000)	-	183,581	(346,419)	65%	On going purchases required to support the organization.
2300-05-1501	AMANDA 7 Upgrade	(61,600)	-	-	(61,600)	100%	Project initiated
2300-05-1901	GP Upgrade	(56,300)	-	9,972	(46,328)	82%	Project completed under budget.
2300-05-1902	FMW Fund Manager Implement	(14,000)	-	5,495	(8,505)	61%	Project in progress.
2300-05-1903	FireHouse Replacement Ph1	(333,000)	-	-	(333,000)	100%	Project yet to commence.
2300-05-1904	Electr. Plans Review Ph1 Disc	(18,800)	-	-	(18,800)	100%	Project yet to commence.
2300-05-1905	Growth Monitoring Model	(33,500)	-	-	(33,500)	100%	Project yet to commence.
2300-05-3201	Vailtech Replacement	(400,000)	-	-	(400,000)	100%	Project yet to commence.
2300-10-1501	Geospatial Data	(45,000)	-	28,891	(16,109)	36%	Further data purchases required.
2300-10-1802	Windows10/Office 2016 Dev Plan	(50,000)	-	16,036	(33,964)	68%	Project has commenced in Q1-2019. Anticipated completion is within the year.
2300-10-1902	Operationalize PM Practices	(20,000)	-	-	(20,000)	100%	Project completed using in-house resources. Funding to be allocated to the Website Replacement Project per RPT-CORPSERV-2019-0037
2300-10-1903	Network Assessment	(20,000)	-	-	(20,000)	100%	Project yet to commence.
2300-10-1904	Business Continuity Strategy	(25,000)	-	-	(25,000)	100%	Project yet to commence.
2300-10-1905	Security Maturity Assessment	(20,000)	-	-	(20,000)	100%	Project yet to commence.
2300-10-1906	Master Data Management	(105,000)	-	-	(105,000)	100%	Project yet to commence.
2300-10-1907	LiDar Data	(10,000)	-	-	(10,000)	100%	Project in progress.
2400-10-0001	Asset Management Plan	-	(552,796)	384,536	(168,260)	30%	Project ongoing - CAM initiatives.
2500-22-1901	DC Bylaw Update for Transit	(50,000)	-	-	(50,000)	100%	On hold until Bill 108 regulations have been established
8000-10-0102	Employee Recognition	-	(5,614)	-	(5,614)	100%	Project ongoing.
<b>Total Corporate Services</b>		<b>(3,128,707)</b>	<b>(581,555)</b>	<b>1,671,339</b>	<b>(2,038,923)</b>	<b>55%</b>	

Town of Halton Hills Life to Date Capital Project Status Report <u>LIBRARY SERVICES</u> As at June 30, 2019							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
3000-09-0105	Library Technology Renewal	(106,300)	-	57,267	(49,033)	46%	Current plans for purchases of approx. \$39,000. Purchase of server for approx. \$10,000 delayed to 2020.
3000-22-0005	Library Cap. Campaign-Acton	-	(15,240)	(7,000)	(22,240)	146%	Capital Campaign for Acton Reading Deck, project is currently awaiting permit approval.
3100-09-1701	Library Furnishing/Equip-GTown	-	(20,000)	17,272	(2,728)	14%	Signage purchases in process.
3160-15-0101	Lib Adult Mats	-	(410,510)	294,966	(115,544)	28%	Purchases in process.
3170-15-0101	Lib Chdns Mats	-	(118,641)	78,159	(40,482)	34%	Purchases in process.
3180-15-0101	Lib Ref Mats	(171,700)	(8,560)	116,057	(64,203)	36%	Purchases in process.
3190-15-0101	Lib Processing	-	(57,517)	42,237	(15,281)	27%	Purchases in process.
3200-03-0002	Acton Branch Reading Deck	(49,333)	-	-	(49,333)	100%	Project in process, currently awaiting permit approval.
3200-11-2001	Marquee Acton Branch	(80,000)	-	-	(80,000)	100%	Project in process, currently awaiting permit approval.
3260-15-0101	Lib Adult Mats	-	(59,814)	45,986	(13,828)	23%	Purchases in process.
3270-15-0101	Lib Chdns Mats	(17,200)	(18,374)	24,190	(11,384)	32%	Purchases in process.
3280-15-0101	Lib Ref Mats	-	(3,371)	3,500	129	0%	Over expenditure will be offset by savings in 3180-15-0101.
<b>Total Library Services</b>		<b>(424,533)</b>	<b>(712,027)</b>	<b>672,634</b>	<b>(463,926)</b>	<b>41%</b>	

Town of Halton Hills Life to Date Capital Project Status Report FIRE SERVICES As at June 30, 2019							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
5200-06-0101	Small Equipment Replace	(246,000)	(43,000)	253,860	(35,140)	12%	Purchases ongoing - expenditures reflect 7 year total
5200-06-1701	Drone & Camera System	(19,000)	-	-	(19,000)	100%	Project ongoing
5200-07-0102	FF Protective Clothing Repl	(357,702)	(25,181)	359,474	(23,409)	6%	Purchases ongoing - expenditures reflect 7 year total
5200-07-0104	Breathing Apparatus Replacemnt	(375,000)	(2,463)	323,860	(53,603)	14%	Purchases ongoing - expenditures reflect 7 year total
5200-07-1901	Fire Fighter Protective Hoods	(13,000)	-	-	(13,000)	100%	Project ongoing
5400-05-0101	Mobile Data System (All Phase)	(122,000)	-	96,246	(25,754)	21%	Project ongoing
5400-05-1701	NICE Dispatch Upgrade	(100,000)	-	280,300	180,300	0%	Project complete, awaiting final invoices. Over expenditure to be paid from the Fire Services Reserve per Report FIRE-2017-0010
5400-05-1801	Mobile Data Terminal	(30,000)	-	817	(29,183)	97%	Project ongoing
5400-06-0101	Replace Pagers	(30,000)	-	-	(30,000)	100%	Project ongoing
5400-14-1501	Next-Gen 911 Equipment	(12,000)	(11,005)	19,381	(3,624)	16%	Project complete
5410-07-1901	Portable Radio Replacement	(145,000)	-	-	(145,000)	100%	Project ongoing
5500-02-0101	Fire Facilities R&R	(90,000)	-	89,989	(11)	0%	Project complete
5500-02-1601	Training Centre Upgrades	(45,000)	-	23,690	(21,310)	47%	Purchases ongoing - expenditures reflect 4 year total
5500-02-1602	D1 Emergency Ops Centre	(40,000)	-	-	(40,000)	100%	Consultation in progress
5500-02-1901	Sleeping Quarters - HQ & Acton	(125,000)	-	-	(125,000)	100%	Project ongoing
5500-03-0001	Maple Avenue Station	(2,456,240)	(3,702,211)	6,158,473	22	0%	Project complete
5500-03-0002	New Headquarters Station	(633,760)	(4,243,630)	4,879,004	1,614	0%	Project complete
5500-07-1901	Washing Extractors	(20,000)	-	16,561	(3,439)	17%	Project complete
5900-25-1703	Replace Support Unit 706 (106)	(60,000)	-	35,991	(24,009)	40%	Purchase made - final outfitting in progress
5900-25-1801	Repl Haz Mat Resp Team Trailer	(25,000)	-	17,630	(7,370)	29%	Project complete
5900-25-1802	Replace Unit 700 (300)	(60,000)	-	67,149	7,149	0%	Project complete
5900-25-1804	Replace Unit 708 (208)	(50,000)	-	35,380	(14,620)	29%	Project complete
5900-25-1805	Replace Fire Prevention Trailr	(16,000)	-	-	(16,000)	100%	Refurbishment of existing trailer vs. purchase of new expected in Q4. Total cost expected to be ~ \$2,000
5900-25-1901	Repl Tanker 740(T2) w/ Pumper	(675,000)	-	-	(675,000)	100%	Tender awarded - pre-build work underway. Additional financing required, per RPT-FIRE-2019-0002, transferred to project in Q3-2019
<b>Total Fire Services</b>		<b>(5,745,702)</b>	<b>(8,027,489)</b>	<b>12,657,806</b>	<b>(1,115,385)</b>	<b>8%</b>	

Town of Halton Hills Life to Date Capital Project Status Report <u>TRANSPORTATION &amp; PUBLIC WORKS</u> As at June 30, 2019							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
6100-05-1601	Mobile Technology	(10,000)	-	8,627	(1,373)	14%	Project is on-going
6100-05-1603	Synchro Software for TSignals	(30,000)	-	16,948	(13,052)	44%	Project is on-going. Additional software to be purchased
6100-05-1801	TES Vehicle Collision Softwar	(40,000)	-	34,191	(5,809)	15%	Project is on-going
6100-10-1003	Guelph/Eramosa Quarry	-	(147,016)	144,829	(2,187)	1%	Project delayed.
6100-10-1402	Upper Reach Tributary	(25,000)	-	-	(25,000)	100%	Project to be initiated in Q2/Q3 2019
6100-10-1608	Bikes Lanes - Churchill Rd S	(43,580)	(96,420)	54,788	(85,212)	61%	Additional infrastructure to be installed in 2019/2020 to improve cycling safety.
6100-10-1801	Bike Lanes (All Phases)	(100,000)	-	45,187	(54,813)	55%	Barber Drive W Ph2 to be completed as part of Pvmnt.. Mgmt. Traffic signs to be installed in 2019
6100-10-1903	Uniform Traffic Control Bylaw	(50,000)	-	-	(50,000)	100%	Project to be initiated in Fall 2019
6100-12-1706	Parking Lot Reconstruction	(125,000)	-	65,614	(59,386)	48%	Project on-going. Still under warranty.
6100-16-1002	Crewsons Corners Flooding	(95,000)	-	22,174	(72,826)	77%	Project on hold pending MECF review of upstream ECA.
6100-21-0107	Streetlight & Pole Replacement	(749,000)	(4,869)	513,151	(240,718)	32%	Project on-going. Guelph Street from Delrex to Sinclair to commence in fall 2019
6100-21-1605	Streetlight Repl w/ HH Hydro	(40,000)	-	5,671	(34,329)	86%	Project On-going.
6100-21-1701	Rural Intrscn Streetlighting	(90,000)	-	21,943	(68,057)	76%	Project On-going - 3rd Line @ 15 Sd. rd., 22 sd. rd. W, 22 sd. rd. E to be done in 2019.
6100-21-1704	Princess Anne Pole Repl	(225,000)	(74,164)	222,273	(76,891)	26%	Work completed, waiting for invoice
6100-21-1801	Longfield Subddv Strtight Repl	(250,000)	-	123,454	(126,546)	51%	On-going project - Ph2 to be completed in 2019
6100-21-1802	Streetlight Pole Transfrmr Rpl	(400,000)	-	25,932	(374,068)	94%	Project On-going. Project managed by HHCEC
6100-22-1606	OMB Reserve	(100,000)	-	98,493	(1,507)	2%	Project on-going - monies set aside for expert witnesses
6100-22-1607	Truck Strategy	(100,000)	-	92,528	(7,472)	7%	Project Completed. Pending final invoice.
6100-22-1701	Transit Service Strategy	-	(300,000)	281,670	(18,330)	6%	\$300,000 MTSA Funding to be received from Region.
6100-22-1702	16 Mile Creek Modelling	(50,000)	-	-	(50,000)	100%	Discussions to be conducted with conservation authority to determine needs.
6100-22-1703	Premier Gateway Trans. Study	-	(147,984)	136,134	(11,850)	8%	Project On-going to be completed Q3 2019
6100-22-1705	Neighbourhood Study	(75,000)	-	90,207	15,207	0%	Project On-going to be completed Q4 2019. \$75,000 to be
6100-22-1801	Dev Eng Standards Manl Update	(250,000)	-	-	(250,000)	100%	RFP to tender and award in Q3/Q4 2019. Commencement in
6100-22-1803	Acton Bypass Feasability Study	(100,000)	-	-	(100,000)	100%	Project anticipated to be initiated in 2019 based on MTO
6100-22-1804	Active Transp Master Plan	-	-	41,720	41,720		Project commenced. To be Funded by MTSA (Major Transit Station Area) from Region \$175,000. To be completed Q1 2020
6100-22-1806	Cycling Inf Feasability Study	(50,000)	-	-	(50,000)	100%	Project to be initiated in the fall of 2019
6100-23-1602	Active Transportation	(30,000)	-	-	(30,000)	100%	Project is on-going.
6100-26-1513	5th Line Culvert (37/C) Repl	(75,000)	-	81,650	6,650	0%	Project completed and in monitoring phase.
6100-28-0101	Opticom Replacement Program	(225,000)	-	167,646	(57,354)	25%	Equipment Purchased. More equipment to be purchased for Opticom.
6100-28-1516	Traffic Calming (Asph Instal)	(105,000)	-	79,984	(25,016)	24%	Project On-going.
6100-28-1701	Mandated Rail Crossing Upgrade	(100,000)	-	784	(99,216)	99%	Undertaking Railway safety reviews in fall 2019 to determine scope of work.
6100-28-1703	Pedestrian Crossings	(320,000)	-	267,054	(52,946)	17%	On-going Project, 2 additional locations in 2019
6100-28-1802	Mandated Rail Crossing Upgrade	(300,000)	-	9,000	(291,000)	97%	Undertaking Railway safety reviews in fall 2019 to determine scope of work.

Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
6100-28-1805	Enhanced Ped (Ladder Crossing)	(90,000)	(10,228)	46,974	(53,254)	53%	Project on-going. 7-9 Locations Anticipated
6100-28-1806	Railway Safety Assem (GEXR)	(35,000)	-	-	(35,000)	100%	Undertaking Railway safety reviews in fall 2019 to determine scope of work
6100-28-1807	Mill St Neighbourhood Imprvmnts	(100,000)	-	-	(100,000)	100%	Work to be initiated in Fall of 2019
6100-28-1808	Mand. AODA Access. Traff Sgnl	(250,000)	-	190,402	(59,598)	24%	\$60,000 to be moved to Main & Maple to cover traffic signal work. Project On-going. +\$80,000 OCIF funds available for Traffic Signal installations
6200-05-1408	Mand Dsgn Software Upg & Train	(25,000)	(6,810)	31,810	-	0%	Project Complete
6200-08-0001	Eighth Line-5 to 10 SdRd Prop.	(160,000)	(1,567)	47,632	(113,934)	71%	Project is on-going.
6200-10-1702	Bike Lanes - Berton & Atwood	(38,928)	(91,072)	50,924	(79,076)	61%	Project is on-going - additional signage to be installed in 2019.
6200-10-1703	Hornby Rd Drainage (w/Region)	(360,000)	-	287,921	(72,079)	20%	To be closed Q3/4 2019 (TBC). Region is leading work
6200-16-0007	Sixth Line Steeles Avenue S.	(526,490)	-	284,272	(242,218)	46%	To be closed Q3/4 2019 (TBC). Region is leading work. Region is in arbitration with Contractor.
6200-16-0009	Cycling Master Plan Constructi	(192,000)	(5,684)	124,175	(73,508)	37%	Project is on-going - currently no targeted completion date.
6200-16-0104	Pavement Management	(15,357,100)	(8,554,044)	21,744,045	(2,167,100)	9%	Project is on-going.
6200-16-1006	Armstrong Ave. Ph 1	(5,865,000)	(1,740,166)	3,812,952	(3,792,214)	50%	Phase 2 Construction underway
6200-16-1007	Sixth Line Steeles Ave S Const	(355,000)	-	14,000	(341,000)	96%	To be closed Q3/4 2019 (TBC). Region is leading work. Region is in arbitration with Contractor.
6200-16-1008	Inters Imp SteelesAve-Various	(157,000)	-	7,000	(150,000)	96%	To be closed Q3/4 2019 (TBC). Region is leading work
6200-16-1409	5 SdRd Asphalt Upgrade	(560,000)	-	582,481	22,481	0%	Project on-going.
6200-16-1411	10th Line - 5 to 10 SdRd Eng	(110,000)	-	13,946	(96,054)	87%	Project on hold. Deferred until 2028 pending completion of Transportation Master Plan.
6200-16-1501	22nd SdRd Conc 11 Realignment	(150,000)	(54,580)	6,000	(198,580)	97%	Project on hold - monitoring conditions
6200-16-1602	Northbound Right Turn Lane	(100,000)	-	8,584	(91,416)	91%	Project Complete
6200-16-1606	Main St N. Resurfacing (Acton)	-	(750,000)	764,195	14,195	0%	Project under warranty
6200-16-1610	Upgrade Surf Trtmt to Asphalt	(850,000)	-	591,538	(258,462)	30%	Project Complete
6200-16-1701	22nd SdRd Limehouse Constr	(1,000,000)	-	1,077,094	77,094	0%	Project under warranty - October 10th 2019
6200-16-1803	Prince St (All Phases)	(208,305)	-	-	(208,305)	100%	Project is on-going.
6200-16-1804	GeoTech - Bowman&Trail RetWall	(15,000)	-	-	(15,000)	100%	Project ongoing.
6200-16-1806	Nassagaweya/Esq Construction	(271,000)	-	246,522	(24,478)	9%	Project is on-going: Asphalt work to be done
6200-16-1808	Maple & Main NB Turn Lane Cons	(311,749)	(199,510)	76,978	(434,281)	85%	Currently under Construction
6200-16-1810	32 SdRd to W.Churchill Constr	(100,000)	-	-	(100,000)	100%	Project is on-going. Region of Peel to lead. Complete in 2020
6200-16-1811	Guelph/Mill Appr Improvement	(400,000)	(5,936)	41,829	(364,107)	90%	Project is on-going
6200-16-1813	Eighth Line - Main to Maple EA	(519,000)	-	20,438	(498,562)	96%	Project Commenced. To be completed in Q1 2021
6200-17-0010	Steeles Ave. Sidewalk 401 Corr	(322,000)	(64,682)	386,083	(599)	0%	To be closed Q3/4 2019 (TBC). Region is leading work
6200-17-1802	Mill St (All Phases)	(150,000)	-	-	(150,000)	100%	Project on hold pending completion of Neighbourhood Study.
6200-20-1701	StrmWtr Fac. Rehab Assmnt Prgm	(300,000)	-	-	(300,000)	100%	Project to be completed in conjunction with Stormwater Master Plan 16-22-1901
6200-20-1901	Harold St Stormwater Imprvmnts	(150,000)	-	-	(150,000)	100%	Project on hold. Deferred until 2020, potential development coordination.

Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
6200-22-0020	Traff Signal Legal Draw Update	(25,000)	-	-	(25,000)	100%	Project Commenced. Consultant will be retained in Q4 2019
6200-22-0107	Bridge Rehab Study Update	(150,000)	-	119,444	(30,556)	20%	Project on-going.
6200-22-0110	Asph Strat Preventative Maint	(406,594)	-	365,543	(41,051)	10%	Project On-going
6200-22-0111	Sidewalk Strat. Prev. Maint.	(274,063)	(6,183)	280,245	0	0%	Project Complete
6200-22-1603	Stormwater Mgmt Strategy	(100,000)	(19,400)	74,336	(45,064)	38%	Project On-going
6200-22-1702	Pvmt Mgmt Study - 5 YR Cycle	(85,000)	-	55,908	(29,092)	34%	Project Complete
6200-22-1901	Stormwater Master Plan	(100,000)	(9,855)	-	(109,855)	100%	Project to commence in Q4 2019.
6200-24-1616	Sinclair Multi Use Path	(100,000)	-	116,227	16,227	0%	Project Complete
6200-26-1407	Bridge Rehab Eng (Hwy 7)	(43,352)	(11,924)	37,282	(17,994)	33%	Project is on-going.
6200-26-1602	10th Line Lot 25 Bridge Rehab	(990,000)	-	922,080	(67,920)	7%	Project under monitoring until 2020
6200-26-1606	Culvert #37/C Replacement	(1,050,119)	(126,118)	1,192,313	16,076	0%	Project under monitoring.
6200-26-1711	Mtnview/CNR Bridge Eng (#13207)	(75,000)	(28,405)	86,544	(16,861)	16%	Project is on-going
6200-26-1901	Culvert #21C Replacement	(5,000)	-	-	(5,000)	100%	Replacement likely to occur in 2020 due to wet conditions.
6200-26-2410	Constr Bridge 23208 - River Dr	(887,333)	-	990,859	103,526	0%	Project under warranty until October 2019
6200-27-0101	Glen Lawson Surface Treatment	(291,567)	-	141,567	(150,000)	51%	Project on hold pending completion of Class EA.
6200-27-0114	Halton Hills Dr Extension Desi	(2,862,000)	(2,954,147)	411,956	(5,404,190)	93%	Construction commence in early 2020 pending Region budget approvals.
6200-27-1010	Brdg Struct&Apprch Eng/Constr	(254,893)	-	199,667	(55,226)	22%	Project on-going. Safety upgrades as needed.
6200-27-1012	Glen Lawson E/A	-	(168,000)	139,586	(28,414)	17%	To be completed in Q4 2019
6200-27-1604	10th Line - 5 to 10 SdRd Eng	(125,000)	-	8,399	(116,601)	93%	Project on hold. Deferred until 2028 pending completion of Transportation Master Plan.
6200-27-1612	10th Line Gabion Wall R/Eng	(130,000)	(71,168)	4,554	(196,614)	98%	Project ongoing. Construction in 2020.
6210-10-1901	Subdivision Agreement Review	(75,000)	-	-	(75,000)	100%	To commence following completion of the Development Manual update and Eng. Fee & Permit Review to support changes
6210-22-1901	Eng Fees & Permits Review	(40,000)	-	-	(40,000)	100%	To commence near the end of Development Manual update to support changes
6210-22-1902	Excavation Permit ByLaw Update	(25,000)	-	-	(25,000)	100%	To commence near the end of Development Manual update to support changes
6500-02-1801	PW Ops Ctr Roof Repair	(90,000)	-	-	(90,000)	100%	Roof repair has been bundled with 3 other municipal buildings. Work is scheduled to begin Aug 22/19
6500-03-1704	Truck Wash Facility Ph 1	(75,000)	-	9,005	(65,995)	88%	Currently working with Purchasing to upgrade gas line in yard.
6500-05-1802	GPS Fleet Tracking	(195,000)	-	1,933	(193,067)	99%	PO for purchase of GPS equipment has been submitted for approval.
6500-06-0102	Equipment Replacement	(7,316,026)	(295,850)	6,567,251	(1,044,625)	14%	Further purchases to be made in Q3 & Q4. Purchases of snow plow and sweeper were substantially higher due to unanticipated steel tariffs. Projecting over expenditure of 85K for 2019 purchases.
6500-06-1701	New Equipment	(482,320)	-	348,127	(134,194)	28%	Vendor has be issued PO. Anticipating delivery in October 2019.
6500-11-1517	Tree Planting (Ice Storm/EAB)	(600,000)	(4,345)	493,367	(110,978)	18%	Project is on-going. Tree Replanting to continue through 2019
6500-16-0101	Surface Treatment	(1,036,952)	-	982,683	(54,270)	5%	Project complete - Project moved to operating in 2019. Funds to be utilized to cover current year expenses.
6500-16-1801	At Grade Railway Xing Maint	(30,000)	-	-	(30,000)	100%	Project on-going. One location complete - pending invoice. Second Location to be completed Sept 2019
6500-16-1802	Danby & Barber Roundabout Cons	(30,000)	-	1,029	(28,971)	97%	Project Completed in July 2019. Charges to be recorded by PW for work.



Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
6500-18-0110	Traffic Infrastructure	(428,943)	(127)	279,512	(149,558)	35%	Project On-going.
6500-18-0111	Signage	(285,000)	(27,383)	260,093	(52,290)	17%	Project On-going. Regular Signage activities
6500-21-1001	Traff Sig Install-School Lane	(214,000)	-	4,000	(210,000)	98%	Project Commenced, to be completed in Q4 2019 pending MTO approval
6500-28-0002	Traffic Signal Interconnect	(144,901)	(64,670)	193,319	(16,252)	8%	Ph2 of interconnect implementation to be completed in 2019
6500-28-1002	Traff Cntrl Signals Replace	(418,000)	(16,730)	299,365	(135,366)	31%	Project on-going - 3 controllers to be installed in 2019
6500-28-1003	Signal Upgrade (LED)	(90,000)	-	69,361	(20,639)	23%	Project on-going
6500-28-1501	Interconnect Mountainview Sgnl	(120,000)	-	55,192	(64,808)	54%	Ph2 of interconnect implementation to be completed in 2019
6800-05-1601	ActiVan Transit Software	(150,000)	(20,000)	120,564	(49,436)	29%	Project is on-going - two (2) of three (3) modules have been completed. Third module has been deferred to Phase 2. Funds remaining will be used for third module in Phase 2 implementation.
6800-22-1801	Fleet Management Strategy	(50,000)	-	42,424	(7,576)	15%	Project on-going - strategy to be complete October 2019
<b>Total Transportation &amp; Public Works</b>		<b>(53,032,214)</b>	<b>(16,079,038)</b>	<b>47,983,184</b>	<b>(21,128,068)</b>	<b>31%</b>	

Town of Halton Hills Life to Date Capital Project Status Report <u>PLANNING &amp; SUSTAINABILITY</u> As at June 30, 2019							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
7000-22-0001	Official Plan	(294,700)	-	72,903	(221,797)	75%	Project is on-going - major work dependent on timing/progress of Region OP Review.
7000-22-0002	Prmr Gateway Rpl Emp Lands SS	(650,000)	(10,000)	604,288	(55,712)	8%	Project is on-going - plan adopted and in Regional approval stage. Anticipated completion Q3 2019.
7000-22-1802	Prmr Gtway Ph2B Secondary Plan	(600,000)	-	-	(600,000)	100%	Terms of Reference have been prepared - anticipate staff report to Council Q4 2019. Project delayed due to re-enactment of GTA West
7100-02-0002	South Acton Land Use Study	(200,000)	-	-	(200,000)	100%	Project on hold pending further review of site constraints.
7100-22-0001	HPBATS Corridor Protection	(53,000)	-	25,309	(27,691)	52%	Province has reactivated GTA West. Project will resume late Q3/Q4 2019
7100-22-0007	SWG Planning Study	(100,000)	(147,400)	223,411	(23,989)	10%	Project is on-going - Secondary plan adopted and in Regional Approval Stage
7100-22-0008	SWG Planning Study - Misc Exp	-	-	15,515	15,515	0%	Project is on-going - overspend to be offset by surplus in 7100-22-0007 SWG Planning Study.
7100-22-0101	Comprehensive Zoning By-Law P2	(190,000)	-	166,003	(23,997)	13%	Funds reserved for outstanding appeal before LPAT.
7100-22-1501	Zoning By-law Review	(154,000)	-	102,207	(51,793)	34%	Project is on-going. Targeted to be complete Q4 2020.
7100-22-1502	Glen Williams Sec Plan Review	(100,000)	(40,000)	48,775	(91,225)	65%	Secondary Plan Terms of Reference/RFP in final stages. Report to Council likely Q4 2019.
7100-22-1601	Post 2031 Intensification Stdy	(75,000)	-	50,701	(24,299)	32%	Project is on-going - targeted completion in Q4 2019.
7100-22-1602	Fiscal Impact of Post 2031	(75,000)	-	-	(75,000)	100%	Project scope to be further determined as part of the ROP Review
7100-22-1604	Source Protection Plan Impl	(10,000)	-	-	(10,000)	100%	Reserved for anticipated costs of SPP implementation.
7100-22-1605	Green Building Standard Update	(80,000)	-	-	(80,000)	100%	Project has been initiated - anticipated completion Q2 2020
7100-22-1702	Vision Gtown Detailed Analysis	(200,000)	-	75,334	(124,666)	62%	Project is on-going - Secondary plan adopted and in Regional Approval Stage
7100-22-1802	OP Review - Emp Land Need Stdy	(100,000)	-	65,170	(34,830)	35%	Project is on-going - project initiated in Q2 2018. Completion by Q4 2019.
7100-22-1901	G'town Downtown Secondary Plan	(200,000)	-	177,360	(22,640)	11%	Council to consider final Sec Plan Sept 2019. If adopted by Council, Sec Plan will be sent to Region for approval.
7100-22-1903	CEC & DM Plan Update	(80,000)	-	-	(80,000)	100%	Project is ongoing - anticipated completion Q3 2019
7300-10-1001	TCE Community Investment Prog	-	(25,000)	4,579	(20,421)	82%	Project is on-going. Further project scope to be determined.
7300-22-1001	Stewarttown Planning Study	(150,000)	-	-	(150,000)	100%	Project deferred to 2020.
7300-22-1402	Corp Sustainability Implement	(90,000)	-	75,000	(15,000)	17%	Project has been integrated with Mayor's Community Energy Plan Update. Scheduled for 2020 based on Cap Forecast
7300-22-1501	Comm Sustain Invest Fund	-	(54,617)	41,617	(13,000)	24%	Project is complete. Additional funds requested in 2019 Capital Budget to continue community activities.
7300-22-1601	Energy Cnsv Comm Eng Strtgy	(15,000)	-	-	(15,000)	100%	Project is on-going
7300-22-1602	Corp Sust A&A Plan Impl	(160,987)	-	28,517	(132,471)	82%	Project is on-going - Collaborating with departments to implement projects. E.g. Procurement of Quench buggy

Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
7300-22-1604	Climate Chg Adaptation Strtgy	(75,000)	-	125,932	50,932	0%	Project is on-going - anticipated completion in Q4 2019.
7300-22-1702	Greenhouse Gas Model Update	(15,000)	-	12,567	(2,433)	16%	Project is on-going - FCM has approved project extension to Q4 2019. Currently wrapping up milestone 2 (research). Will be turning to Milestone 3 in Q2 2019.
7300-22-1703	Corp Energy Cnsrv Plan Impl	(151,331)	(85,185)	135,011	(101,505)	43%	Energy Coordinator continues to work with departments on procurement of energy efficiency matters.
7300-22-1804	Sustainable NBhood Action Plan	(15,000)	-	-	(15,000)	100%	Project is ongoing - anticipated completion Q2 2020
7300-22-1901	Private Tree Mgmt Strat& ByLaw	(70,000)	-	-	(70,000)	100%	Project is ongoing - anticipated completion Q2 2020
<b>Total Planning &amp; Sustainability</b>		<b>(3,904,018)</b>	<b>(362,202)</b>	<b>2,050,199</b>	<b>(2,216,022)</b>	<b>52%</b>	

Town of Halton Hills Life to Date Capital Project Status Report <u>RECREATION &amp; PARKS</u> As at June 30, 2019							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
1000-09-0101	Office Furniture	(297,930)	-	221,085	(76,846)	26%	Project ongoing - remaining 2018 funds carried-over into 2019 to accommodate increased staffing needs.
8000-10-0001 / 8221-08-1601	Surplus Land/Gellert Expansion Lands	(90,000)	(5,268,602)	5,781,784	423,182	0%	Project on going - awaiting disposition of lands identified in confidential Surplus Lands Strategy.
8003-10-0103	Risk & Life Cycle Mgmt Strat	(20,000)	-	-	(20,000)	100%	Project is delayed because of short staffing and in order to align with other related initiatives.
8003-10-1801	Asset Inv & Condition Asmt	-	-	67,009	67,009		Report to CCA Committee on Feb 4. Project completed - awaiting final invoices.
8003-10-1901	Asset Management Data Analysis	-	-	30,389	30,389		Project commenced - funded through OCIF
8100-22-1701	R&P Strategic Action Plan	(185,000)	-	43,782	(141,218)	76%	Rates and Fees RFP awarded in Q4 2018, Strategic Plan RFP awarded Q2 2019, project completion expected Q2 2020.
8003-22-1901	Natural Asst Value&Mgmt Strat	-	-	5,264	5,264		Project commenced - funded through OCIF
8190-10-0101	Buy Lease Partnership (All Ph)	(1,000,000)	(73,350)	1,074,977	1,627	0%	Project to be closed. August CS&P invoice should net zero the balance remaining.
8200-02-0102	Facility Revit. and Renewal	(535,000)	-	438,394	(96,606)	18%	Project ongoing - remaining 2018 funds were carried over into 2019 to support additional projects that are scheduled to be completed in 2019.
8200-02-0104	Arena Compressor Overhauls	(20,000)	-	17,025	(2,975)	15%	Project ongoing - remaining 2018 funds were carried over into 2019 to support the completion of more overhauls. Project will be completed in conjunction with the R&R budget.
8200-10-1701	Acton Youth Centre Constructio	(245,500)	-	-	(245,500)	100%	Work scheduled to start by year-end.
8200-22-0001	GCC Prelim Schematic Plan	(50,000)	-	28,906	(21,094)	42%	Remain open - balance to carry forward for future Gellert expansion work.
8200-25-0101	Arena Ice Resurfacers	(200,000)	-	100,742	(99,258)	50%	Over budget due to decreased trade-in.
8200-25-1601	Ice Resurfacers Laser Levels	(30,000)	-	6,106	(23,894)	80%	Project ongoing - lasering required every time a new ice resurfacers is purchased. Another ice resurfacers is scheduled for purchase in 2019.
8200-27-1401	Acton Youth Space Reno Des/Eng	(50,000)	-	22,509	(27,491)	55%	Remain open - remaining funds to be used for Design & Engineering consultant
8200-27-1801	Acton Youth Centre Des/Eng	(75,000)	-	-	(75,000)	100%	RFP has been issued.
8210-03-0002	Arena Capital Campaign	-	(1,481,682)	883,591	(598,092)	40%	Project ongoing - still collecting funds from committed pledges/donations.
8210-10-0004	H.H. Sports Mus. & Res. Ctr.	-	(9,660)	1,106	(8,554)	89%	Funds are being held for use by the User Group.
8211-02-1504	Acton Arena Skate Tile Replcem	(95,000)	-	-	(95,000)	100%	Project yet to commence.
8211-02-1802	AA Window & Door Sealant	-	(20,000)	6,922	(13,078)	65%	Additional work to be targeted for 2019.
8211-12-1601	Acton Arena Repaving	(160,000)	-	8,000	(152,000)	95%	Remain open - work to be completed in 2020.
8220-02-1402	CedarvaleCC Exter.EnvelopeRepr	(30,000)	-	19,945	(10,055)	34%	Work to be completed in October 2019.
8220-02-1601	Cedarvale Park Watermain	(107,000)	-	6,126	(100,874)	94%	Waiting on final billing from Region & Canada 150 grant.
8220-02-1701	Cedarvale Waterline Repl	(354,000)	-	304,854	(49,146)	14%	Waiting on final billing from Region.
8220-22-1601	Cedarvale CC Feasibility Study	(50,000)	-	45,190	(4,810)	10%	Work to be completed Q3 2019.
8221-02-1901	Cedarvale Cttg Revit & Renewal	(10,000)	-	-	(10,000)	100%	Work to be completed in 2020.
8230-02-1601	Collegiate Pool Revitalization	(75,000)	-	920	(74,080)	99%	Staff still doing prep work in order to engage an consultant.
8240-02-0001	Cultural Centre Alterations	(1,995,000)	(310,997)	2,222,778	(83,219)	4%	Additional work to be completed in 2020.

Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
8240-10-1401	Cultural Centre Donations	-	(21,920)	13,804	(8,116)	37%	Additional work to be completed in 2020.
8251-02-1702	MMSP Roof Replacement Ph 2	(300,000)	-	23,864	(276,136)	92%	Contractor engaged - project to be completed in October.
8251-02-1805	MMSP Emergency Lighting	(50,000)	-	31,226	(18,774)	38%	Additional work to be completed in 2020.
8251-02-1806	MMSP Windows & Door Seal	(15,000)	-	10,584	(4,416)	29%	Additional work to be completed in 2020.
8251-02-1901	MMSP Exterior Masonry Repair	(2,500)	-	-	(2,500)	100%	Project yet to commence.
8261-02-1702	GCC Generator	-	(330,883)	351,263	20,380	0%	Project completed. Waiting on recovery portion from Region.
8261-27-1901	GCC Ph2 Design & Engineering	(1,000,000)	(800,000)	-	(1,800,000)	100%	Scheduled to start in Fall 2019.
8310-10-0001	Georgetown Armoury Fund	-	(67,497)	66,905	(591)	1%	Funds are being held for use by the User Group.
8310-11-1001	Hornby Park Servicing	(54,000)	-	2,000	(52,000)	96%	Work is done. Waiting on invoicing from Region.
8400-02-0001	Civic Centre Renovations	(648,000)	(10,457)	624,232	(34,224)	5%	Additional work to be completed in 2019.
8400-02-0003	Civic Centre Interior Painting	(10,000)	-	727	(9,273)	93%	Additional work to be completed in 2019.
8400-02-1402	Civic Centre Carpet Replace	(14,000)	-	-	(14,000)	100%	Additional work to be completed in 2019.
8400-02-1601	Civic Centre Cooling Tower Rep	(250,000)	-	-	(250,000)	100%	Project to be completed this year.
8400-02-1602	Civic Centre Conc Entr Repl	(40,000)	-	-	(40,000)	100%	Project on hold until completion of Town Hall Master Plan.
8400-02-1603	Civic Centre HVAC Pumps/Cntrls	(15,000)	-	-	(15,000)	100%	Project on hold for Design Brief review.
8400-02-1702	Town Hall Replace Heat Pumps	(100,000)	-	11,719	(88,281)	88%	Remaining 2018 funds were carried over into 2019 to support the replacement of additional heat pumps through out the year.
8400-02-1802	Civic Centre Roof Replacement	(600,000)	-	11,382	(588,618)	98%	Contractor engaged - project to be completed in Fall 2019.
8400-02-1803	Town Hall Generator Trf Switch	(35,000)	-	-	(35,000)	100%	Carry over to completion by end of year.
8400-02-1804	TH Repl of Make-up Air Unit	(35,000)	-	-	(35,000)	100%	Project on hold until 2020 for design brief review.
8400-02-1805	TH Window & Door Sealant	(25,000)	-	-	(25,000)	100%	More assessment work to be done prior to completion in 2019.
8400-02-1904	Town Hall Dry Sprinkler System	(25,000)	-	-	(25,000)	100%	Further consulting work to be done - project to remain open.
8400-02-2003	Town Hall Emerg Pwr & Gen Syst	(500,000)	-	-	(500,000)	100%	RFF currently bring issued for generator.
8400-22-1801	Town Hall Master Plan	(115,000)	-	83,903	(31,097)	27%	Project currently on hold.
8421-02-0001	Norval Roof Replacment	(150,000)	-	15,902	(134,098)	89%	Contractor engaged - work to be completed in Fall 2019.
8500-02-1904	IS Storage Closet Cages	(20,000)	-	-	(20,000)	100%	To be completed in Fall 2019.
8500-11-0102	Park Revitalization & Renewal	(764,800)	(132,501)	646,495	(250,806)	28%	Project ongoing - remaining 2019 funds will carry-over into 2020 to support additional projects that are scheduled to be completed in 2020. A list of 2020 R&R projects have been compiled.
8500-11-0103	Cemetery Revitalization & Rene	(269,900)	-	154,765	(115,135)	43%	Project ongoing - remaining 2019 funds will carry-over into 2020 to support additional projects that are scheduled to be completed in 2020. A list of 2020 R&R projects have been compiled. Purchased columbaria to be delivered by year-end.
8500-11-0106	Park Pavilion Repairs	(97,000)	(14,794)	62,912	(48,882)	44%	Timeline extended due to consultation - project to be completed Spring 2020.
8500-11-0112	HHVHI 13 Neighbourhood Park	(220,000)	(123,632)	363,235	19,603	0%	West Branch Drive Park - close and write off over expenditure due to tendered cost and dollars recovered from developer.
8500-11-1607	Upper Canada College Parkette	(230,000)	-	217,970	(12,030)	5%	Project substantially completed. Remaining funds to be used on additional upgrades.

Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
8500-11-1702	Georgetown Sports Action Park	(800,000)	-	773,457	(26,543)	3%	Funding shortfall for multi-courts.
8500-11-1801	Maple Creek Park Ph 2	(260,000)	-	91,507	(168,493)	65%	Additional expenses charged and developer cash out, deposited to parks revitalization.
8500-11-1808	Tolton Park - Phase 1	(42,000)	-	42,843	843	0%	Project to be closed as work is completed. Signage overspend to be funded from Capital Replacement Reserve.
8500-11-1903	Hillcrest Cem Revit & Renewal	(25,000)	-	-	(25,000)	100%	Pending Building Repairs - planting screen in fall 2019.
8500-11-1911	Pedestrian Bridge Replacement	(70,000)	-	-	(70,000)	100%	To be completed spring 2020.
8500-11-1912	Park Pathway Revitln & Renewal	(20,000)	-	-	(20,000)	100%	Glen Williams Cenotaph - work underway now.
8500-11-2103	MMSP Skatepark Design & Eng	(50,000)	-	-	(50,000)	100%	Project deferred to 2020 pending Recreation Strategy Plan update.
8500-12-0101	Park Parking Lot Surfacing	(240,000)	-	153,125	(86,875)	36%	Project to be completed in 2019 in conjunction with PW projects.
8500-13-0106	Play Equipment Replacement	(969,500)	(56,280)	842,451	(183,329)	18%	Project ongoing - remaining 2019 funds will carry-over into 2020 to support additional projects that are scheduled to be completed in 2020. A list of 2020 projects have been compiled.
8500-19-0107	Sportsfield Lighting Replacmnt	(1,417,700)	(19,603)	1,249,404	(187,899)	13%	Fall 2019 delayed due to Glen Williams Spring flooding.
8500-19-0109	Playing Field Rehabilitation	(511,100)	(80,638)	557,668	(34,070)	6%	Project ongoing with an expected small carry over to 2020.
8500-19-1801	TSP Ph6-Field of Dreams	-	(2,732,362)	257,556	(2,474,806)	91%	Under Construction Completion Winter 2019.
8500-22-1501	Parkland Acquisition Strategy	(85,000)	-	74,567	(10,433)	12%	Project to be completed in Summer 2020.
8500-22-1802	Glen Lawson Lands Env Assess	(30,000)	-	2,239	(27,761)	93%	Project to be completed by spring 2020. Ongoing negotiations with CRH.
8500-24-0102	Trails Revitalization & Renew	(497,300)	(5,045)	331,589	(170,756)	34%	Project ongoing - remaining 2019 funds will carry-over into 2020 to support additional projects that are scheduled to be completed in 2020. A list of 2020 R&R projects have been compiled.
8500-24-0110	Trails System	(633,000)	(174)	602,373	(30,801)	5%	MECP approvals under review.
8500-24-0111	Park Pathway Lighting Replace	(510,000)	-	380,133	(129,867)	25%	Project ongoing - remaining 2019 funds will carry-over into 2020 to support additional projects that are scheduled to be completed in 2020. Projects are in coordination with SWE.
8500-24-1701	Hungry Hallow Trails Ph 1	(208,000)	-	8,120	(199,880)	96%	Project to be completed pending MNR approval.
8500-24-1702	Silvercreek Valley Trail	-	(50,000)	-	(50,000)	100%	Project to be completed pending MNR approval. Developer contribution to complete project.
8500-24-1801	Hungry Hallow Trails Ph 2	(216,000)	-	10,800	(205,200)	95%	Project to be completed pending MNR approval.
8500-24-2101	Trails Syst Ph5 Maple Crk Pkt	(270,400)	-	17,005	(253,395)	94%	Design work is underway - permit application fall 2019. Completion spring 2020.
8500-26-1401	Cedarvale Vehicular Bridge Rep	(260,000)	-	239,953	(20,047)	8%	Project ongoing. Five year monitoring requirement by MNR.
8510-10-0101	TSP Leash Free Park	(31,500)	-	29,516	(1,984)	6%	Pending 2019 community partnerships.
8611-10-1901	Community Event 2019	-	(30,000)	-	(30,000)	100%	
<b>Total Recreation and Parks</b>		<b>(18,406,130)</b>	<b>(11,640,076)</b>	<b>19,694,597</b>	<b>(10,351,609)</b>	<b>34%</b>	