

Inactive Projects as of June 30, 2020

	# of Projects	Total Budget	Total Actuals	Total Variance
<b>Completed-to be closed</b>				
Bridges	4	4,764,405	3,670,606	1,093,799
Equipment Replacement	8	902,530	495,571	406,959
Facilities	2	118,450	118,434	16
Growth/Development	2	734,950	696,259	38,691
Growth/Equipment	1	266,049	256,654	9,395
Infrastructure Replacement	2	230,589	209,708	20,881
Legal/Regulatory	1	102,400	56,861	45,539
Priority Initiative	1	77,037	76,876	161
Recreation Facilities	15	1,910,941	1,765,459	145,482
Roads	6	7,277,827	5,712,093	1,565,734
Storm	2	445,000	398,433	46,567
Studies	4	492,050	345,304	146,746
Technology	2	605,551	602,143	3,409
Vehicles & Equipment	6	371,395	312,477	58,918
Water	1	1,239,000	1,012,581	226,419
<b>Completed-Under Warranty or Maintenance</b>				
Bridges	1	101,970	71,672	30,298
Facilities	2	2,863,936	2,606,525	257,411
Fire Stations	1	7,042,704	5,948,347	1,094,357
Growth/Development	4	15,705,615	316,694	15,388,921
Growth/Studies	1	1,412,130	-	1,412,130
Infrastructure Replacement	1	623,200	551,996	71,204
Mackenzie Vaughan Hospital	1	5,501,349	4,527,716	973,634
Recreation Facilities	1	371,767	300,764	71,003
Roads	9	10,509,952	7,926,194	2,583,758
Storm	2	2,122,560	1,513,146	609,414
Studies	2	2,912,757	2,625,501	287,256
Wastewater	2	1,430,994	1,402,329	28,665
Water	2	6,640,400	5,549,597	1,090,803
<b>Completed-Waiting for final invoices</b>				
Libraries	2	6,379,100	6,232,863	146,237
Mackenzie Vaughan Hospital	1	85,000,000	93,557,260	(8,557,260)
Studies	5	5,781,840	4,919,355	862,485
<b>In-Progress</b>				
Studies	1	385,000	21	384,979
<b>Not Started</b>				
Growth/Studies	3	517,102	3,585	513,517
Parks	2	262,836	-	262,836
Recreation Facilities	1	30,900	-	30,900
Roads	6	12,206,570	250,478	11,956,092
Studies	6	2,384,596	2,225	2,382,371
Water	1	323,200	-	323,200
<b>Project on Hold</b>				
Growth/Development	2	1,483,200	-	1,483,200
Infrastructure Replacement	2	1,603,270	938	1,602,332
New Equipment	1	257,500	514	256,986
Parks	3	430,181	54,570	375,611
Recreation Facilities	2	150,450	47,255	103,195
Studies	1	500,000	185,095	314,905
<b>Work Ongoing</b>				
Roads	1	327,000	316,846	10,154
<b>Grand Total</b>	<b>126</b>	<b>\$ 194,800,253</b>	<b>\$ 154,640,945</b>	<b>\$ 40,159,310</b>