

| 2017 Projects Closed | | | | Number of projects |
|---|---------------------|---------------------|---------------------|--------------------------|
| | Budget | Actual | Remaining | |
| Development Engineering and Infrastructure Planning Services | | | | |
| 1548-0-05 | 240,000.00 | 0.00 | 240,000.00 | 1 |
| 1582-0-06 | 111,235.00 | 101,410.00 | 9,825.00 | 1 |
| 1584-0-06 | 4,305,000.00 | 1,432,354.00 | 2,872,646.00 | 1 |
| DT-7023-09 | 103,000.00 | 36,870.00 | 66,130.00 | 1 |
| DT-7050-10 | 61,800.00 | 0.00 | 61,800.00 | 1 |
| DT-7070-11 | 309,000.00 | 148,609.00 | 160,391.00 | 1 |
| DT-7071-11 | 336,900.00 | 291,106.00 | 45,794.00 | 1 |
| DT-7088-12 | 51,500.00 | 47,617.00 | 3,883.00 | 1 |
| DT-7136-14 | 236,900.00 | 212,734.00 | 24,166.00 | 1 |
| Development Engineering and Infrastructure Planning Services Total | \$5,755,335 | \$2,270,700 | \$3,484,635 | 9 |
| Infrastructure Delivery | | | | |
| CD-1923-15 | 101,970.00 | 65,786.00 | 36,184.00 | 1 |
| CD-1982-15 | 55,000.00 | 50,708.00 | 4,292.00 | 1 |
| EN-1750-09 | 50,000.00 | 0.00 | 50,000.00 | 1 |
| EN-1780-09 | 227,000.00 | 190,372.00 | 36,628.00 | 1 |
| EN-1823-10 | 63,794.00 | 29,424.00 | 34,370.00 | 1 |
| EN-1824-10 | 228,107.00 | 216,488.00 | 11,619.00 | 1 |
| EN-1837-14 | 60,000.00 | 33,399.00 | 26,601.00 | 1 |
| EN-1909-12 | 329,700.00 | 176,463.00 | 153,237.00 | 1 |
| EN-1998-14 | 2,243,000.00 | 6,977.00 | 2,236,023.00 | 1 |
| Infrastructure Delivery Total | \$3,358,571 | \$769,617 | \$2,588,954 | 9 |
| Parks Development | | | | |
| PK-6284-11 | 119,439.00 | 119,439.00 | 0.00 | 1 |
| PK-6407-14 | 86,232.00 | 85,973.00 | 259.00 | 1 |
| PK-6408-16 | 95,970.00 | 95,970.00 | 0.00 | 1 |
| PK-6410-14 | 233,530.00 | 232,869.00 | 661.00 | 1 |
| PK-6481-14 | 71,379.00 | 71,294.00 | 85.00 | 1 |
| PK-6490-14 | 29,995.00 | 29,046.00 | 949.00 | 1 |
| PK-6523-15 | 25,750.00 | 24,224.00 | 1,526.00 | 1 |
| Parks Development Total | \$662,295 | \$658,815 | \$3,480 | 7 |
| Recreation Services | | | | |
| BF-8295-11 | 154,500.00 | 68,926.00 | 85,574.00 | 1 |
| BF-8336-11 | 28,850.00 | 16,913.00 | 11,937.00 | 1 |
| BF-8384-12 | 41,200.00 | 32,754.00 | 8,446.00 | 1 |
| BF-8418-13 | 6,026.00 | 6,026.00 | 0.00 | 1 |
| BF-8420-14 | 88,838.00 | 53,457.00 | 35,381.00 | 1 |
| BF-8429-15 | 61,800.00 | 54,672.00 | 7,128.00 | 1 |
| BF-8430-15 | 82,400.00 | 70,925.00 | 11,475.00 | 1 |
| BF-8434-15 | 82,400.00 | 69,120.00 | 13,280.00 | 1 |
| BF-8435-15 | 51,500.00 | 47,751.00 | 3,749.00 | 1 |
| BF-8454-14 | 51,500.00 | 40,546.00 | 10,954.00 | 1 |
| BF-8496-16 | 51,500.00 | 50,980.00 | 520.00 | 1 |
| BF-8506-16 | 23,690.00 | 23,175.00 | 515.00 | 1 |
| Recreation Services Total | 724,204.00 | 535,245.00 | 188,959.00 | 12 |
| Facility Maintenance Services | | | | |
| BF-8572-17 | 154,500.00 | 72,396.00 | 82,104.00 | 1 |
| Facility Maintenance Services Total | 154,500.00 | 72,396.00 | 82,104.00 | 1 |
| Transportation Services Parks & Forestry Operations | | | | |
| FL-5439-14 | 42,604.00 | 42,604.00 | 0.00 | 1 |
| ID-2034-17 | 170,000.00 | 0.00 | 170,000.00 | 1 |
| ID-2035-17 | 1,699,500.00 | 0.00 | 1,699,500.00 | 1 |
| ID-2041-17 | 314,100.00 | 0.00 | 314,100.00 | 1 |
| Transportation Services Parks & Forestry Operations Total | 2,226,204.00 | 42,604.00 | 2,183,600.00 | 4 |
| Fire & Rescue Services | | | | |
| FR-3501-08 | 1,257,039.00 | 1,052,061.00 | 204,978.00 | 1 |
| FR-3568-13 | 123,100.00 | 104,599.00 | 18,501.00 | 1 |
| FR-3583-15 | 1,111,800.00 | 1,079,568.00 | 32,232.00 | 1 |
| FR-3590-16 | 43,600.00 | 41,258.00 | 2,342.00 | 1 |
| FR-3643-17 | 23,000.00 | 21,114.00 | 1,886.00 | 1 |
| Fire & Rescue Services Total | 2,558,539.00 | 2,298,600.00 | 259,939.00 | 5 |
| Human Resources | | | | |
| HR-9536-14 | 39,817.00 | 39,817.00 | 0.00 | 1 |
| HR-9539-16 | 63,183.00 | 63,184.00 | -1.00 | 1 |
| Human Resources Total | 103,000.00 | 103,001.00 | -1.00 | 2 |
| Library Services | | | | |
| LI-4553-17 | 80,220.00 | 80,182.00 | 38.00 | 1 |
| Library Services Total | 80,220.00 | 80,182.00 | 38.00 | 1 |
| Grand Total | \$15,622,868 | \$6,831,160 | \$8,791,708 | 50 |