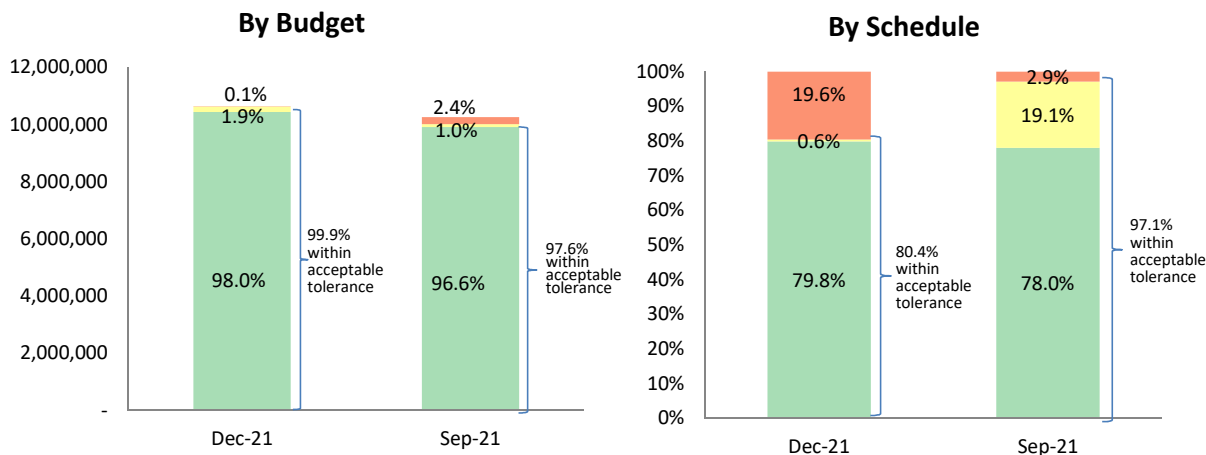


**Significant Capital Project Update  
As of December 31, 2021**

Budget and Schedule Variance Summary

	<u>Dec-21</u>	<u>Sep-21</u>
<b>Project Budget Variance</b>		
Within or Under Budget (green)	64	65
Over Budget up to 20% (30% Develop) (yellow)	5	2
Over budget > 20% (30% Develop) (red)	0	3
	<u>69</u>	<u>70</u>
<b>Project Schedule Variance</b>		
On Time or Ahead of Schedule (green)	59	57
Delay up to 20% (30% Develop)(yellow)	2	5
Delay > 20% (30% Develop)(red)	8	8
	<u>69</u>	<u>70</u>



\*Project status in the charts above are presented with green status on the bottom, yellow in the middle, and red at the top. The status charts are weighted by the profile's approved budget.

**Cost**

<u>Page #</u>	<u>Profile</u>	<u>% Over Budget</u>	
		<u>Dec-21</u>	<u>Sep-21</u>
5	17-99-2001 - Century Place Base Bldg. Rehab & Tenant Improvements	12%	0%
6	19-22-9003 - 105 Avenue	1%	0%
11	19-10-1011 - Stadium LRT Station Upgrade	4%	4%
21	13-66-1294 - Transit Smart Fare System (Smart Card)	1%	0%
23	15-74-4104 - Warehouse Campus Neighbourhood Central Park Land Acquisition	3%	2%
	15-21-5801 - Coronation Park Sports and Recreation Centre	0%	34%
	18-66-6503 - 50 Street CPR Grade Separation	0%	41%

**Schedule**

<u>Page #</u>	<u>Profile</u>	<u>% Delay</u>	
		<u>Dec-21</u>	<u>Sep-21</u>
5	17-99-2001 - Century Place Base Bldg. Rehab & Tenant Improvements	29%	21%
6	17-21-1000 - Edmonton Soccer Association South Soccer Centre Expansion	13%	13%
6	19-22-9003 - 105 Avenue	31%	32%
8	18-66-6503 - 50 Street CPR Grade Separation	32%	>0%
10	11-66-1673 - Valley Line LRT	>20%	>0%
11	20-83-9001 - Downtown District Energy Initiative	8%	8%
21	14-66-2570 - Parking Control Technology	488%	489%
21	CM-66-2566 - LED Streetlight Conversion	48%	48%
21	13-66-1294 - Transit Smart Fare System (Smart Card)	26%	26%
23	CM-16-1232 - Dry Pond Land Acquisition	23%	23%