

## 2016 Capital Analysis

Project Description	2016 Forecast (per the 2015 Budget Book)	2016 Draft Budget	Inc / (Dec)
<b>Agriculture &amp; Rural Affairs Committee</b>			
<b>Infrastructure Services</b>			
906871 9th Line Rd Bridge - Ross MD SN882150	694	400	-294
907010 Anderson Rd Culvert SN227960	397	490	93
907012 Diamondview Rd Bculvert SN547420	884	790	-94
907013 Downey Rd BCulvert over Nolan SN227100	325	460	135
907014 Dwyer Hill Bridge (Fisher Bridge) SN7531	433	350	-83
907015 Etienne Rd - Becketts Crk Bridge SN89714	100	0	-100
907016 Fitzroy Harbour / Street Bridge SN433010	100	0	-100
907017 Garvin Rd Bridge SN757500	433	410	-23
907018 Hall Rd Bculvert SN223190	325	330	5
907022 Leitrim Rd Twin Culvert SN227950	162	710	548
907024 Ottawa Rd 29 Bculvert SN437750	217	310	93
907026 McDiarmid Rd Bridge - Castor MD SN882200	92	180	88
907029 Parkway Rd Bridge Con 4 Lot 5/6 SN882670	172	270	98
907034 Rideau Valley Dr B Culvert SN117800	433	450	17
907036 Sarsfield Rd Bridge SN893020	166	380	214
907037 Sarsfield Rd Bridge SN897710	379	380	1
907040 Woodkilton Rd Bridge SN337800	239	350	111
908148 2016 Rural Road Upgrades & Op Improvemnt	1,340	1,340	0
908157 McLean Bridge [SN112110]	0	100	100
908158 Hall Rd Bridge [SN223180]	0	100	100
908149 Guiderail Renewal/Repl/Install	200	500	300
<b>Infrastructure Services Total</b>	<b>7,091</b>	<b>8,300</b>	<b>1,209</b>
<b>Planning &amp; Growth Management</b>			
904269 Country Club Rd (Golf Club Way)	2,370	0	-2,370
<b>Planning &amp; Growth Management Total</b>	<b>2,370</b>	<b>0</b>	<b>-2,370</b>
<b>Agriculture &amp; Rural Affairs Committee Total</b>	<b>9,461</b>	<b>8,300</b>	<b>-1,161</b>

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<b>Community &amp; Protective Services Committee</b>			
<b>Community &amp; Social Services</b>			
904935 Mun. Child Care Outdoor Facilities	100	0	-100
905638 Mun. Child Care Infrastructure	200	0	-200
907846 2015 Renovations & Equip LTC	125	0	-125
908042 2016 Furniture & Equipment LTC	225	350	125
<b>Community &amp; Social Services Total</b>	<b>650</b>	<b>350</b>	<b>-300</b>
<b>Emergency &amp; Protective Service</b>			
903142 Ottawa East Fire Station	7,700	5,200	-2,500
906161 Paramedic Defibrillator Replacement	0	665	665
907913 SEM-Closed Circuit TV (CCTV) Equip.	350	350	0
908030 Cyrville Fire Station	0	5,200	5,200
908032 Fire Tech. Development & Equipment-2016	319	100	-219
908033 Specialty Fire Equip. Replacement-2016	308	100	-208
908034 Fire Equipment Replacement Prog.-2016	616	305	-311
908038 Paramedic Equipment Replacement (2016)	800	435	-365
908039 Paramedic Technology & Equipment (2016)	400	100	-300
908041 Bylaw Equipment Replacement (2016)	51	51	0
908045 Fire Safety Equipment Replacement-2016	668	300	-368
908046 Fire Facility Equipment Replacement-2016	544	100	-444
908047 CBRN Grant-2016	100	100	0
<b>Emergency &amp; Protective Service Total</b>	<b>11,856</b>	<b>13,006</b>	<b>1,150</b>
<b>Infrastructure Services</b>			
906448 2016 Accessibility - Social Services	0	325	325
908109 2016 Buildings-By-Law Services	100	530	430
908110 2016 Buildings-Child Care Services	100	145	45
908111 2016 Buildings-Cultural Services	500	1,085	585
908112 2016 Buildings-Fire Services	500	525	25
908115 2016 Buildings-Long Term Care	750	950	200
908116 2016 Buildings-Parks & Rec	15,000	15,785	785
908118 2016 Buildings-Social Services	0	270	270
908120 2016 Parks - Parks & Rec	3,500	3,500	0
908122 2016 Accessibility - Child Care Services	0	105	105
908123 2016 Accessibility - Cultural Services	0	205	205
908126 2016 Accessibility - Parks & Rec	0	1,405	1,405
<b>Infrastructure Services Total</b>	<b>20,450</b>	<b>24,830</b>	<b>4,380</b>
<b>Parks, Recreation &amp; Culture</b>			
903623 District Skate Board Park-East	750	750	0
904699 Brewer Park	100	100	0
907003 Mooney's Bay Upgrade/Renewal	150	150	0
907810 Tennis Court Redevelopment 2016	174	174	0
907811 Infrastruct Support - Outdoor Rinks 2016	400	400	0
907812 Cultural Facilities Security Systems	147	0	-147
907933 Centrepointe Theatre Cap Renewal Fund	60	60	0
908051 Cultural Services Bulding & Equip. 2016	128	275	147
908213 PRCS Facility Upgrades 2016	0	2,000	2,000
908214 Major Capital Partnership 2016	0	730	730
908270 Minor Capital Partnership 2016	0	300	300
<b>Parks, Recreation &amp; Culture Total</b>	<b>1,909</b>	<b>4,939</b>	<b>3,030</b>
<b>Planning &amp; Growth Management</b>			
906928 Parks Growth	320	0	-320
907413 Cardinal Creek Park (18A)	210	210	0
908277 Longfields Phase 6 Mattino	0	160	160
<b>Planning &amp; Growth Management Total</b>	<b>530</b>	<b>370</b>	<b>-160</b>
<b>Public Works</b>			
907698 Lifecycle Renewal Fleet - By-Law Service	698	0	-698
908057 Lifecycle Renewal Fleet - Fire Services	3,725	0	-3,725
908059 Lifecycle Renewal Fleet - Paramedic Svcs	2,550	0	-2,550
<b>Public Works Total</b>	<b>6,973</b>	<b>0</b>	<b>-6,973</b>
<b>Community &amp; Protective Services Committee Total</b>	<b>42,368</b>	<b>43,495</b>	<b>1,127</b>

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<b>Environment-Rate Committee</b>			
<b>Environmental Services</b>			
903403 Britannia Filter Rebuild/Equip Upgrades	1,165	0	-1,165
903438 ROPEC East Boiler Plant Upgrade	500	0	-500
905818 Water Facilities Master Drawings	1,200	1,200	0
906185 Radio Replacement Program	500	0	-500
906353 Water Facilities Roofing 2016	0	100	100
906642 Munster Well System Rehab	1,000	0	-1,000
906646 ROPEC Aeration Piping & Diffusers Replace	2,724	0	-2,724
906647 ROPEC - Scum Removal Facility Replacemnt	1,500	0	-1,500
906649 Hauled Waste/Septage Receiving Facility	3,812	0	-3,812
906659 Water Facilities Space Upgrades	2,550	0	-2,550
906662 Carp Water Treatment	950	950	0
906664 Hurdman Bridge PS Renewal	21,216	15,000	-6,216
907007 TSSA Registration and Compliance Upgrade	529	0	-529
907008 Treatment Plant Process Expansion	2,833	6,600	3,767
907060 ROPEC Secondary Clarifier Upgrades	3,209	3,209	0
907382 ROPEC Aeration Blower Expansion	5,905	0	-5,905
907383 ROPEC Digester Flare Expansion	524	0	-524
907384 ROPEC Sludge Thickening Centrifuge Expan	1,788	0	-1,788
907391 ROPEC WAS Pumps Expansion	294	294	0
907393 ROPEC Condition Assesment Program	500	0	-500
907394 Stormwater Mgmt: Misc Rehab & Env Compli	510	0	-510
907395 Municipal Drain Improvements - 2016	500	1,060	560
907476 WPP Chemical Systems Modifications	500	500	0
907607 Drinking Water Vibration Analysis	100	0	-100
907624 Wastewater Effluent Water Grid Rehab	3,500	0	-3,500
907633 ESD Asset Management Roadmap	0	250	250
907640 Water Storage Tank & Res Condition Asses	300	0	-300
907643 Water System SCADA & Instrument Rehab	1,050	0	-1,050
907646 Water Pumping Station Facility Rehab	2,037	0	-2,037
907647 Water Pumping Stn Condition Assess Prog	300	0	-300
907649 Service Posts Rehab	800	0	-800
907654 Condition Assess - Critical System Links	3,000	0	-3,000
907656 Communal Well Sys Condition Assess Prog	200	0	-200
907668 ORAP-Public Education & Outreach 2015	75	0	-75
907675 New Vehicles Waste Water 2015	250	0	-250
907677 Water Env Protec Short Term Initiatives	183	0	-183
907680 Stream Restoration Projects - 2016	200	500	300
907682 Wastewater Facilities Upgrade 2015	500	0	-500
907683 Lab Equipment Purchase/Replacement 2016	300	300	0
907685 ROPEC-Concrete Rehab & Repairs 2015	1,000	0	-1,000
907716 ROPEC Rehab of Digester	3,813	0	-3,813
907718 Kizell Municipal Drain	1,500	1,500	0
907720 Cranberry Creek Municipal Drain	2,000	2,000	0
907795 ESD Business Technology Initiatives	3,000	3,600	600
908067 Water Storage Tanks & Reservoirs 2016	873	300	-573
908069 Water Treatment Rehab 2016	6,752	1,600	-5,152
908071 Water Efficiency 2016	582	250	-332
908074 Cathodic Protection Water System 2016	2,700	2,200	-500
908075 Critical Sys Links Mitigation Measure-16	1,500	0	-1,500
908082 Communal Well System Rehab 2016	921	1,121	200
908083 Wastewater Drainage Roofing 2016	900	250	-650
908084 ORAP-Water Environment Strategy (WES)PH2	1,000	1,000	0
908089 Protective Plumbing Program 2016	901	1,000	99
908091 Collection System Condition Assess. 2016	1,000	1,000	0
908093 Linear Sewage System Improve. Prog. 2016	2,000	2,000	0
908094 SCADA Rehab & Upgrades - Remote Sewer	50	1,250	1,200
908095 Sewer Lateral Repairs 2016	5,000	5,000	0
908096 Sewage Pumping Station Rehab Prog 2016	4,100	3,250	-850
908098 ROPEC - SCADA Rehab. & Upgrades 2016	100	500	400
908099 ROPEC - Sewage Treatment Rehab Prog 2016	13,500	10,000	-3,500
908101 Stormwater Mgmt: Rehab & Enviro Complince	0	510	510
908107 ROPEC Process Facil - Enviro Sys Upgrade	6,062	6,062	0
908108 ROPEC Ops & Technical Bldg Space Upgrade	500	500	0
907651 Water Distribution Sys Improvements 2015	2,000	0	-2,000

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908070 Drinking Water Services New Vehicles	1,250	0	-1,250
908092 Flow Monitoring System Rehab.	600	0	-600
908078 Proactive Lead Service Replace. Prog	1,000	0	-1,000
908076 Meter Change out	3,200	0	-3,200
<b>Environmental Services Total</b>	<b>134,808</b>	<b>74,856</b>	<b>-59,952</b>
<b>Infrastructure Services</b>			
906087 Water Rehabilitation-Stand Alone	1,303	0	-1,303
906099 Trunk Sewer Reliability	17,945	3,500	-14,445
906479 Municipal Drain Culvert (1-3m) Prgm	997	0	-997
907772 Trenchless Rehab-Water	3,988	0	-3,988
907775 Trenchless Rehab - Storm	997	0	-997
907777 Trenchless Rehab - Sanitary	1,994	0	-1,994
907793 Rosebella Ave (Conroy Rd-Albion Rd)	0	1,500	1,500
907794 Sandridge Rd (Merriman-St Laurent)	0	800	800
908119 2016 Buildings-Water Services	0	50	50
908145 2016 Sewer & Water Repairs/Improvements	4,917	5,000	83
908146 2016 Sewer Access & Outfalls	2,492	3,000	508
908147 2016 Trenchless Rehab - Sanitary & Storm	0	4,400	4,400
908166 2016 Drainage Culverts (1m-3m)	5,091	6,500	1,409
908167 2016 Drainage Culverts (<=1m)	1,326	2,500	1,174
908168 2016 Drainage Culverts (<=1m) Resur	798	1,800	1,002
908169 2016 Drainage Culverts - Site-Speci	798	1,800	1,002
908172 2016 Transmission Main Rehab	4,299	3,600	-699
908173 2016 Watermain Improvements	997	2,494	1,497
908174 Seraphin Marion (Cumberland-Waller)	0	600	600
908175 Crichton St (Keefer-Dufferin)	0	1,000	1,000
908176 Marquis Ave (Naskapi-Mulberry)	0	1,000	1,000
908177 Brittany Dr-Bangs St-Chelsea Dr	0	3,500	3,500
908178 Goth Ave (Albion-Fortier)	0	2,500	2,500
908179 Glynn Ave (Edith-Lola)	0	300	300
908180 Helena St (Clarendon-Mayfair)	0	300	300
908181 2016 Joint CA/City Renewal Activities	199	200	1
908182 2016 Sanitary Sewer Improvements	2,001	2,000	-1
908183 Tri-Township Collector	0	1,500	1,500
908184 2016 ORAP-Wet Weather IMP - Flow Reduct.	1,745	1,500	-245
908185 2016 Inlet Control Devices - CW	399	400	1
908165 Scoping Pre/Post Drn Culverts	598	1,600	1,002
<b>Infrastructure Services Total</b>	<b>52,884</b>	<b>53,344</b>	<b>460</b>
<b>Planning &amp; Growth Management</b>			
900632 Strandherd Road Watermain	842	0	-842
902206 Ottawa South Pumping Station Upgrade	2,527	2,900	373
903295 Brittany Pumping Station	6,160	6,676	516
903324 Kennedy Burnett SW Pond	10,433	1,000	-9,433
903345 Kanata West Pump Station & Forcemain	0	6,700	6,700
904916 DCA-Kanata West Feedermain	0	1,900	1,900
904918 Limebank Feedermain	2,104	1,254	-850
904980 Fallowfield Rd (Reservoir to Cedarview)	0	300	300
904981 3C/2W Pressure Zone Separation	955	2,000	1,045
904984 South Nepean Collector Ph2& Decommission	0	700	700
904985 North Kanata Sewer Ph 2	0	4,900	4,900
904986 Tri-Township/March Ridge Replacement	842	822	-20
905423 DCA-O/S - Riverside S Community Sanitary	0	298	298
905653 ORAP-Stormwater Mgmt Retrofit MasterPlan	684	0	-684
905964 DCA-O/S Jackson Trails Sewer	53	0	-53
906022 DCA-O/S KW Collector Sewers	2,104	4,500	2,396
907109 Carp Wastewater PS Upgrade/Overflow	45	43	-2
907113 South Nepean Collector - Extension	0	319	319
907114 Stittsville/Fernbank Intercept-Diversion	6,311	9,059	2,748
907455 Hurdman Bridge/Billings BridgePS Upgrade	3,928	300	-3,628
907463 Stittsville PS Gravity Connect &Decommis	211	0	-211
907485 2016 Stormwater Master Planning	316	0	-316
907807 N5 Sanitary Pumping Station Overflow	0	440	440
907808 DCA-O/S - Cardinal Creek Village San Sew	0	173	173
907809 Richmond PS & Forcemain Expansion Phase1	0	3,300	3,300
907862 2015 Off-Site Reliability Links	122	0	-122

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907870 2015 Servicing Studies Development	316	0	-316
908105 2016 Infrastructure Master Plan (Sewer)	369	284	-85
908242 2016 Groundwater Studies	158	154	-4
908243 2016 Infrastructure Master Plan (Water)	263	257	-6
908244 2016 Rural Servicing Strategy	263	257	-6
908245 2016 Water & Wastewater EA Studies	263	257	-6
908246 2016 Stormwater Management Retrofit	0	1,000	1,000
908250 Infrastructure Planning Information Mgmt	0	350	350
908251 2016 Flood Plain Mapping	342	200	-142
908252 Stormwater Mgmt Retrofit Master Plan	0	450	450
908257 O/S Kanata West Transmission Mains	284	300	16
<b>Planning &amp; Growth Management Total</b>	<b>39,895</b>	<b>51,093</b>	<b>11,198</b>
<b>Public Works</b>			
907694 Lifecycle Renewal Fleet - WaterSvcs Rate	1,537	0	-1,537
908061 Lifecycle Renewal Fleet - Wastewater	775	0	-775
908062 Lifecycle Renewal Fleet - Water Services	750	0	-750
<b>Public Works Total</b>	<b>3,062</b>	<b>0</b>	<b>-3,062</b>
<b>Environment-Rate Committee Total</b>	<b>230,649</b>	<b>179,293</b>	<b>-51,356</b>

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<b>Environment-Tax Committee</b>			
<b>Environmental Services</b>			
903801 Solid Waste Fleet Growth Zone 5	500	0	-500
904305 Solid Waste Fencing	100	0	-100
904575 Solid Waste Organics	200	0	-200
906167 Leachate Management	4,310	0	-4,310
907298 Leachate Interim Project	500	0	-500
907353 Trail Rd Gas Collection System Expansion	500	500	0
907354 Solid Waste Business Technology	1,250	1,250	0
907611 Trail Road Stormwater Ponds and Ditches	300	700	400
907798 Nepean Landfill Gas Collection Rehab	120	120	0
907815 Trail Road Landfill - Exp & Development	250	250	0
908013 Trail Road Scalehouse Rehabilitation	0	664	664
<b>Environmental Services Total</b>	<b>8,030</b>	<b>3,484</b>	<b>-4,546</b>
<b>Planning &amp; Growth Management</b>			
905937 2016 Natural Area Acquisition	0	360	360
<b>Planning &amp; Growth Management Total</b>	<b>0</b>	<b>360</b>	<b>360</b>
<b>Public Works</b>			
907714 2015 Lifecycle Renewal Tree Program	1,300	0	-1,300
907985 Energy Management & Invest. Strategy	0	1,000	1,000
908017 Green Fleet - 2016	0	500	500
<b>Public Works Total</b>	<b>1,300</b>	<b>1,500</b>	<b>200</b>
<b>Environment-Tax Committee Total</b>	<b>9,330</b>	<b>5,344</b>	<b>-3,986</b>

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Finance & Economic Development Committee			
Finance			
902456 SI Envelope Unallocated	20,000	0	-20,000
<b>Finance Total</b>	<b>20,000</b>	<b>0</b>	<b>-20,000</b>
Information Technology Service			
908035 IT Technology Infrastructure - 2016	1,823	4,825	3,002
<b>Information Technology Service Total</b>	<b>1,823</b>	<b>4,825</b>	<b>3,002</b>
Infrastructure Services			
908124 2016 Accessibility - General Government	0	370	370
908113 Buildings-General Government	750	1,220	470
<b>Infrastructure Services Total</b>	<b>750</b>	<b>1,590</b>	<b>840</b>
Light Rail Planning & Implementation			
907926 Stage 2 LRT-Preliminary Plan-Procurement	4,000	43,000	39,000
<b>Light Rail Planning &amp; Implementation Total</b>	<b>4,000</b>	<b>43,000</b>	<b>39,000</b>
<b>Finance &amp; Economic Development Committee Total</b>	<b>26,573</b>	<b>49,415</b>	<b>22,842</b>

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Planning Committee			
Community & Social Services			
906565 IAH Rental Housing	9,682	11,432	1,750
<b>Community &amp; Social Services Total</b>	<b>9,682</b>	<b>11,432</b>	<b>1,750</b>
Planning & Growth Management			
905384 DC By-Law - 2014 Study Update	160	150	-10
<b>Planning &amp; Growth Management Total</b>	<b>160</b>	<b>150</b>	<b>-10</b>
<b>Planning Committee Total</b>	<b>9,842</b>	<b>11,582</b>	<b>1,740</b>



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<b>Transit Commission</b>			
<b>Infrastructure Services</b>			
906103 Renewal Transit Park & Ride	750	0	-750
907300 Trillium Line Structures	1,000	0	-1,000
907770 Transitway Structures	1,000	0	-1,000
907771 Scoping Pre/Post Trillium Line Struc	50	0	-50
907881 2016 Buildings-Transit Services	3,600	3,600	0
908186 2016 Scoping Pre/Post Tway Roads	100	100	0
908187 2016 Transitway Roads	2,870	2,000	-870
908188 2016 Scoping Pre/Post Tway Structures	100	100	0
908189 2016 Transitway Structures	1,000	3,935	2,935
908190 2016 Transitway Struct.-Site Specific	300	300	0
908191 2016 Transit Structures - Drainage	350	400	50
<b>Infrastructure Services Total</b>	<b>11,120</b>	<b>10,435</b>	<b>-685</b>
<b>Transit Services</b>			
900300 IT Smartcard	400	0	-400
905497 IT E-Learning & Video Enhancement	60	0	-60
906169 OLRT Transition	2,714	2,714	0
906433 IT Transit Customer Svce Platform	50	0	-50
906518 IT Corporate Support Platform	250	0	-250
906946 Station Safety-Emergency Plan	100	0	-100
907822 Station Accessibility Improvements -2015	500	0	-500
907827 IT Business Intelligence	150	0	-150
908225 Bus Stops and Shelters - 2016	840	640	-200
908226 Rapid Transit Syst Cust Improvemts -2016	1,510	1,250	-260
908227 Renewal of Operational Assets - 2016	3,500	3,950	450
908228 Transit Priority Road & Signal Project	11,760	3,030	-8,730
908229 Transitway Yearly Rehab - 2016	2,500	1,550	-950
908230 Unplanned Infrastructure Response - 2016	1,000	250	-750
908231 IT Operations & Control Centre Platform	200	300	100
908232 IT Scheduling Platform	85	385	300
908233 Trillium Line & Rail Lifecycle - 2016	300	1,800	1,500
908234 Bus Refurbishment - 2016	17,107	9,327	-7,780
908235 Non Revenue Vehicle Replacement - 2016	1,670	1,500	-170
908236 Vehicle Modifications - 2016	750	750	0
<b>Transit Services Total</b>	<b>45,446</b>	<b>27,446</b>	<b>-18,000</b>
<b>Transit Commission Total</b>	<b>56,566</b>	<b>37,881</b>	<b>-18,685</b>

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<b>Transportation Committee</b>			
<b>Infrastructure Services</b>			
901160 Integrated Program - Bulk Proj	9,763	0	-9,763
905530 Bridges & Culverts (> 3m) Stand Alone	4,617	0	-4,617
906056 Albert St / Scott St	2,995	2,995	0
906737 O-OTM Queen St (Bronson-Elgin)	1,700	0	-1,700
906873 Airport Parkway O/P Uplands Dr SN226010	500	510	10
906879 Columbus (Sharp - Lola)	3,911	3,380	-531
906884 Glengarry-Onslow-Beckwith-Belgrade	0	1,000	1,000
906886 Hamlet (Suanderson - Dauphin)	649	0	-649
906889 Lakeway (Sandridge - Blenheim)	572	0	-572
906892 Renfrew (Bronson - Dead End)	4,019	5,340	1,321
906896 Wilton Cres (Monk-Ralph)	269	0	-269
906897 Wilton Lane (Monk-Woodlawn)	118	0	-118
906900 Concord - Echo - Greenfield	1,621	1,630	9
906901 ORAP - Loretta Ave N & S	0	890	890
906903 O-OTM High Mast Lighting	750	0	-750
907019 Harmer Ave Ped Bridge over Hwy 417	650	1,610	960
907031 Porters Island Bridge SN013250	505	0	-505
907032 Ramsayville Rd Bculvert SN227660	433	530	97
907322 Carling Ave (Churchill-Kirkwood)	6,415	0	-6,415
907344 Woodcrest (Kilborn-Kilborn)	2,183	2,740	557
907704 McIlraith Bridge Rehabilitation	3,584	2,700	-884
907752 2016 Resurfacing - Site Specific	200	200	0
907781 Lakeview Terrace (Bronson-QE Driveway)	1,051	1,050	-1
907782 River Lane (Keefer-Dufferin)	0	980	980
907783 Cartier - Gilmour	7,814	8,430	616
907784 Cody-J Mance-Levis-Cyr-Kendall-Savard	8,375	0	-8,375
907785 Lyman St - Mulvihill Ave	1,053	1,410	357
907786 Spencer St (Holland-Western)	3,756	3,590	-166
907787 Prince of Wales - Dynes	6,112	1,540	-4,572
907788 McLeod St - Lyon St	2,272	2,880	608
907791 Meath St (Thames-Carling)	0	280	280
908117 2016 Buildings-Road Services	700	915	215
908127 2016 Infrastructure Assess. & Data Coll.	5,594	8,870	3,276
908128 2016 Scoping Pre/Post Engineering	599	1,000	401
908129 2016 R-O-W / Easement Adjustments	399	400	1
908130 2016 Surveys & Mapping	200	300	100
908131 Newmarket (Michael-East Dead End)	0	1,690	1,690
908132 Navaho-Albany-Sherman-Cline	0	5,830	5,830
908133 Crystal Beach Drive	0	2,900	2,900
908134 Iona - Broadhead	0	890	890
908135 Halifax Dr (Canterbury Ave-Walkley Rd)	0	570	570
908136 Kinburn SideRd(Donald BMunro-500mELogger	0	3,830	3,830
908139 Montreal Rd (N River Rd-St Laurent)	0	1,110	1,110
908150 2016 Road Resurfacing - CW	31,219	28,591	-2,628
908151 2016 Preservation Treatments	4,000	4,000	0
908152 2016 Scoping Pre/Post Bridges & BCulvert	1,630	1,630	0
908153 2016 Structures - Site-Specific	250	1,040	790
908155 2016 Retaining Walls	200	1,000	800
908170 2016 Sidewalk & Curb Rehabilitation	1,920	2,100	180
908258 Comprehensive Asset Management	0	100	100
908154 Minor Structural Rehab	100	0	-100
908156 Noise Barriers	200	0	-200
<b>Infrastructure Services Total</b>	<b>122,898</b>	<b>110,451</b>	<b>-12,447</b>
<b>Light Rail Planning &amp; Implementation</b>			
907801 Queen Street Streetscaping	0	1,700	1,700
<b>Light Rail Planning &amp; Implementation Total</b>	<b>0</b>	<b>1,700</b>	<b>1,700</b>
<b>Planning &amp; Growth Management</b>			
904995 Earl Grey/Centrum Underpass	12,330	0	-12,330
905399 Greenbank Rd (Chapman Mills to Cambrian)	1,750	9,373	7,623
906542 2016 Origin-Destination Survey	1,270	0	-1,270
906920 Kanata South Link (Hope Side to Hwy 416)	0	7,700	7,700
907132 Brian Cobourn (Navan to Mer Bleue)	0	4,035	4,035

Project Description	2016 Forecast (per the 2015 Budget Book)	2016 Draft Budget	Inc / (Dec)
907399 Pedestrian Facilities	0	1,500	1,500
907888 2015 Fleet - Development Inspection	130	0	-130
907902 2016 Destination Origin (Roads)	800	0	-800
907903 Rideau Street Streetscaping	1,600	1,600	0
908052 2016 Intersection Control Measures	620	170	-450
908053 2016 Development Sidewalks	170	150	-20
908054 2016 Cycling & Ped Major Structures Prog	2,680	2,680	0
908210 2016 EA Studies Arterial Rds	2,230	1,200	-1,030
908215 2016 Pedestrian Access-Intersect & Ramp.	60	75	15
908216 2016 Pedestrian Missing Links Studies	190	180	-10
908217 2016 Transportation Demand Management	380	370	-10
908218 2016 Area Traffic Management	670	650	-20
908219 2016 Network Modification Program	4,110	4,110	0
908220 2016 TMIP Richmond Rd/Westboro	520	500	-20
908238 2016 Park and Ride Facilities	2,240	2,240	0
908239 2016 Transit Corridor Protection	2,240	2,240	0
908240 2016 Transportation Master Plan	647	200	-447
908241 2016 Rapid Transit EA Studies	1,130	500	-630
908249 Centrum Boulevard Ext. Land Acquisition	0	930	930
908276 2016 Cycling Facilities Program	0	4,000	4,000
908278 2016 Community Connectivity En	0	1,610	1,610
<b>Planning &amp; Growth Management Total</b>	<b>35,767</b>	<b>46,013</b>	<b>10,246</b>
<b>Public Works</b>			
905482 Antares SDF Design & Const.	4,200	0	-4,200
906140 On-Off Street Parking Sys P3Capital Pymt	1,700	1,783	83
907254 Winter Materials Storage Facility	400	400	0
907261 2015 Vehicle & Equipment Public Work	1,480	0	-1,480
907321 Works Yard Facilities- New Growth Svce	2,980	0	-2,980
907701 2015 LRC Parking Facilities	1,028	0	-1,028
907982 Cycling Safety Program	0	105	105
907983 Pedestrian Safety Enhancement Prog.	0	380	380
907984 Traffic&Ped. Safety Enh. Prog.-Ward Init	0	1,400	1,400
908048 2016 New Traffic Control Devices	3,100	1,600	-1,500
908049 2016 Safety Improvement Program	1,915	998	-917
908050 Safer Roads Ottawa - SI	0	420	420
908055 2016 Traffic Incident Management	500	125	-375
908056 2016 Ice & Snow Control Technologies	135	135	0
908058 Lifecycle Renewal Fleet - General	1,221	0	-1,221
908063 Municipal Fleet UpFits, Facilities&Tools	100	0	-100
908064 Lifecycle Renewal Fleet - Transportation	12,373	0	-12,373
908197 2016 Parking Studies DC	50	50	0
908198 2016 LifeCycle Renewal Parking Facilities	0	2,080	2,080
908200 2016 Street Lighting Major Replacements	2,600	2,600	0
908201 2016 New Street Lighting	0	500	500
908202 2016 LCR Traffic Control Signals	1,398	1,398	0
908203 2016 LCR Traffic Monitoring System	350	350	0
908204 2016 Advanced Traffic management Program	500	125	-375
908205 2016 Audible Signal Program	0	300	300
908206 2016 Pedestrian Countdown Signals	0	300	300
908222 2016 On Street Facility Modification	275	275	0
<b>Public Works Total</b>	<b>36,305</b>	<b>15,324</b>	<b>-20,981</b>
<b>Transit Services</b>			
907478 Tunney's Pasture Bus Staging Area	0	1,000	1,000
<b>Transit Services Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Transportation Committee Total</b>	<b>194,970</b>	<b>174,488</b>	<b>-20,482</b>
<b>Grand Total</b>	<b>579,759</b>	<b>509,798</b>	<b>-69,961</b>