

City of Ottawa
3 Year Capital Forecast Comparison
In Thousands (\$000)

Projects by Committee	2017 Forecast per 2016 Budget	2017 Authority per 2017 Budget	2017 Variance	2018 Forecast per 2016 Budget	2018 Forecast per 2017 Budget	2018 Variance	2019 Forecast per 2016 Budget	2019 Forecast per 2017 Budget	2019 Variance	Total per 2016 Budget	Total per 2017 Budget	Total Variance
Agriculture & Rural Affairs Committee												
903360 Flashover Unit	100	0	-100	0	0	0	0	0	0	100	0	-100
907028 Monaghan Bridge Richmond Rd SN117320	100	100	0	450	470	20	0	0	0	550	570	20
907033 Richmond Bridge [McBean St] SN753070	1,740	4,650	2,910	0	0	0	0	0	0	1,740	4,650	2,910
907037 Sarsfield Rd Bridge SN897710	0	370	370	0	0	0	0	0	0	0	370	370
907842 Community Centre South	0	0	0	0	0	0	1,354	1,354	0	1,354	1,354	0
908157 McLean Bridge [SN112110]	0	1,800	1,800	0	0	0	0	0	0	0	1,800	1,800
908158 Hall Rd Bridge [SN223180]	430	830	400	0	0	0	0	0	0	430	830	400
908159 Mitch Owens Rd Twin Culvert	120	100	-20	480	430	-50	0	0	0	600	530	-70
908160 Peter Robinson Rd Bridge [547540]	130	100	-30	540	520	-20	0	0	0	670	620	-50
908162 Rideau Rd Bridge over FindlayCr SN227670	0	0	0	170	0	-170	700	0	-700	870	0	-870
908163 Mitch Owens Rd North Castor E Bridge	0	0	0	80	50	-30	330	320	-10	410	370	-40
908164 8th Line Rd bridge at Dagleish MD	0	0	0	170	100	-70	670	640	-30	840	740	-100
908488 2017 Guiderail Renewal/Repl/Install	500	2,000	1,500	500	1,000	500	200	1,100	900	1,200	4,100	2,900
908489 2017 Rural Road Upgrades & Op Impro	1,500	1,860	360	1,700	2,200	500	1,900	1,900	0	5,100	5,960	860
908586 Ashton Bridge/Jock River [Ashton Stn Rd]	0	100	100	0	760	760	0	0	0	0	860	860
908590 Castor Road Bridge [882750]	0	40	40	0	230	230	0	0	0	0	270	270
908595 Kilmaurs Road Bridge SN 337080	0	50	50	0	270	270	0	0	0	0	320	320
908599 N Mississippi Bridge Mohrs Rd over River	0	100	100	0	760	760	0	0	0	0	860	860
908601 OR 174 Bculvert over Cardinal Creek	0	150	150	0	1,180	1,180	0	0	0	0	1,330	1,330
908602 O'Toole Rd Bculver over Drain [897080]	0	110	110	0	840	840	0	0	0	0	950	950
908605 South Mississippi Bridge Mohrs Rd 432030	0	50	50	0	250	250	0	0	0	0	300	300
908637 Peter Robinson Rd Bridge [547470]	0	50	50	0	310	310	0	0	0	0	360	360
Agriculture & Rural Affairs Committee Total	4,620	12,460	7,840	4,090	9,370	5,280	5,154	5,314	160	13,864	27,144	13,280
Community & Protective Services Committee												
903622 Riverside South Recreation Complex Land	2,251	4,500	2,249	2,251	0	-2,251	0	0	0	4,502	4,500	-2
903919 Park Pathway Lighting 2010	0	0	0	0	247	247	0	0	0	0	247	247
904151 Museum Improvements	0	0	0	0	0	0	200	0	-200	200	0	-200
904835 Artifact & Art Collection Restore & Maint	0	0	0	0	0	0	50	50	0	50	50	0
904935 Mun. Child Care Outdoor Facilities	100	0	-100	100	0	-100	100	0	-100	300	0	-300
905638 Mun. Child Care Infastructure	200	0	-200	200	0	-200	200	0	-200	600	0	-600
906161 Paramedic Defibrillator Replacement	600	250	-350	0	0	0	0	0	0	600	250	-350

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906814 2015 Lifecycle Renewal Fleet-Parks & Rec	70	0	-70	0	0	0	50	0	-50	120	0	-120
906928 Parks Growth	305	0	-305	3,904	0	-3,904	2,063	0	-2,063	6,272	0	-6,272
907003 Mooney's Bay Upgrade/Renewal	0	100	100	0	0	0	0	0	0	0	100	100
907360 Community Centre Upgrades	0	0	0	0	0	0	0	445	445	0	445	445
907413 Cardinal Creek Park (18A)	1,048	1,048	0	0	0	0	0	0	0	1,048	1,048	0
907417 Dr. Taite Linear Park	0	0	0	0	64	64	0	0	0	0	64	64
907698 Lifecycle Renewal Fleet - By-Law Service	932	435	-497	0	0	0	70	70	0	1,002	505	-497
907803 Fitness & Recreation Equip. Replace 2015	0	0	0	260	260	0	206	100	-106	466	360	-106
907811 Infrastruct Support - Outdoor Rinks 2016	0	0	0	283	289	6	0	0	0	283	289	6
907906 Emerald Links Phase 1-3	0	140	140	0	0	0	0	0	0	0	140	140
907913 SEM-Closed Circuit TV (CCTV) Equip.	350	350	0	350	350	0	359	250	-109	1,059	950	-109
908030 Cyrville Fire Station	0	1,500	1,500	0	0	0	0	0	0	0	1,500	1,500
908057 Lifecycle Renewal Fleet - Fire Services	3,601	3,580	-21	2,450	2,450	0	5,000	5,000	0	11,051	11,030	-21
908059 Lifecycle Renewal Fleet - Paramedic Svcs	2,550	3,320	770	2,550	2,550	0	2,550	2,550	0	7,650	8,420	770
908121 2017 Accessibilty Barrier Removal	3,000	0	-3,000	3,500	3,500	0	0	1,000	1,000	6,500	4,500	-2,000
908373 Diamond Jubilee Park Phase 2	0	0	0	0	1,027	1,027	0	0	0	0	1,027	1,027
908389 Booking & Registration System Replace.	0	570	570	0	0	0	0	0	0	0	570	570
908416 2017 Furniture & Equipment LTC	350	350	0	350	350	0	350	350	0	1,051	1,050	-1
908417 Fire Tech. Development & Equipment-2017	100	100	0	100	100	0	300	300	0	500	500	0
908418 Fire Equipment Replacement Prog.-2017	325	325	0	350	350	0	550	550	0	1,225	1,225	0
908419 Fire Facility Equipment Replacement-2017	100	200	100	100	100	0	325	325	0	525	625	100
908420 Fire Safety Equipment Replacement-2017	350	350	0	391	391	0	600	600	0	1,341	1,341	0
908421 Specialty Fire Equip. Replacement-2017	150	150	0	150	150	0	325	325	0	625	625	0
908422 CBRN Grant-2017	100	100	0	100	100	0	100	100	0	300	300	0
908423 Backflow Prevention Project	0	550	550	0	850	850	0	750	750	0	2,150	2,150
908456 2017 Accessibility - Child Care	0	80	80	0	0	0	0	0	0	0	80	80
908457 2017 Accessibility - Cultural Services	0	415	415	0	0	0	0	0	0	0	415	415
908460 2017 Accessibility - Parks & Rec	0	1,925	1,925	0	0	0	0	0	0	0	1,925	1,925
908461 2017 Accessibility - Social Services	0	60	60	0	0	0	0	0	0	0	60	60
908462 2017 Buildings-By-Law Services	500	120	-380	500	500	0	500	500	0	1,500	1,120	-380
908463 2017 Buildings-Child Care Services	150	235	85	150	150	0	150	150	0	450	535	85
908464 2017 Buildings-Cultural Services	800	1,720	920	800	800	0	800	800	0	2,400	3,320	920
908465 2017 Buildings-Fire Services	500	775	275	500	500	0	500	500	0	1,500	1,775	275

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908468 2017 Buildings-Long Term Care	1,000	1,610	610	1,000	1,000	0	1,000	1,000	0	3,000	3,610	610
908469 2017 Buildings-Parks & Rec	14,100	13,710	-390	14,350	13,820	-530	15,000	13,770	-1,230	43,450	41,300	-2,150
908472 2017 Buildings-Social Services	250	460	210	250	250	0	250	250	0	750	960	210
908475 2017 Parks - Parks & Rec	4,000	5,000	1,000	4,250	5,000	750	4,500	5,000	500	12,750	15,000	2,250
908525 Bylaw Equipment Replacement (2017)	55	55	0	57	57	0	59	59	0	171	171	0
908531 Buckles St. Park	0	0	0	0	1,214	1,214	0	0	0	0	1,214	1,214
908532 Carp Airport Community Park	0	0	0	0	0	0	0	1,384	1,384	0	1,384	1,384
908533 Cedar Lakes (1566 Stagecoach Rd-Ripley)	0	0	0	0	0	0	0	305	305	0	305	305
908534 Cobble Hill Park Strandherd Meadows	0	196	196	0	1,142	1,142	0	0	0	0	1,338	1,338
908537 Hill Side Vista Park	0	30	30	0	103	103	0	0	0	0	133	133
908538 Humanics Linear Park	0	0	0	0	141	141	0	0	0	0	141	141
908541 Manotick Estates Park	0	0	0	0	106	106	0	0	0	0	106	106
908543 Onessa Springs Park	0	0	0	0	0	0	0	487	487	0	487	487
908566 Accessibility - Long Term Care	0	90	90	0	0	0	0	0	0	0	90	90
908630 Paramedic Equipment Replacement (2017)	300	650	350	250	250	0	650	650	0	1,200	1,550	350
908631 Paramedic Technology & Equipment (2017)	131	93	-38	781	781	0	600	600	0	1,512	1,474	-38
908632 Paramedic Vehicles & Equipment (2017)	200	460	260	200	200	0	0	0	0	400	660	260
908635 PRCS Facility Upgrades 2017	2,000	2,000	0	2,000	2,000	0	0	0	0	4,000	4,000	0
908636 Minor Park Improvement 2017	232	230	-2	326	326	0	200	150	-50	758	706	-52
908638 Park Redevelopment 2017	379	355	-24	106	156	50	400	300	-100	885	811	-74
908639 Major Capital Partnership 2017	730	730	0	730	730	0	0	730	730	1,460	2,190	730
908640 Minor Capital Partnership 2017	300	300	0	300	300	0	0	300	300	600	900	300
908641 Centrepointe Theatre Cap Renewal Fund	60	60	0	60	60	0	100	100	0	220	220	0
908642 Cultural Services Building & Equip. 2017	100	75	-25	50	75	25	125	100	-25	275	250	-25
908684 Emergency Operations Equipment Replacemt	0	0	0	0	0	0	0	109	109	0	109	109
908773 2017 Accessibility - Arenas	0	0	0	0	0	0	0	1,000	1,000	0	1,000	1,000
Community & Protective Services Committee Total	42,269	49,352	7,083	44,049	42,789	-1,260	38,232	41,009	2,777	124,551	133,150	8,599
Environment-Rate Committee												
900631 Carlington Heights Pumping Stn Expansion	0	3,040	3,040	0	0	0	0	0	0	0	3,040	3,040
900632 Strandherd Road Watermain	0	0	0	0	0	0	1,724	1,649	-75	1,724	1,649	-75
902206 Ottawa South Pumping Station Upgrade	0	6,400	6,400	0	0	0	0	0	0	0	6,400	6,400
903324 Kennedy Burnett SW Pond	9,436	0	-9,436	0	9,353	9,353	0	0	0	9,436	9,353	-83

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903940 Carp River Restoration	0	900	900	0	0	0	0	0	0	0	900	900
904916 DCA-Kanata West Feedermain	0	0	0	0	0	0	1,841	1,036	-805	1,841	1,036	-805
904918 Limebank Feedermain	2,931	0	-2,931	2,167	0	-2,167	0	0	0	5,098	0	-5,098
904919 Ottawa South Reservoir Expansion	0	0	0	0	0	0	3,697	0	-3,697	3,697	0	-3,697
904982 Zone 2W West March Rd 406 to 610 Upgrade	0	0	0	0	0	0	613	0	-613	613	0	-613
904986 Tri-Township/March Ridge Replacement	8,438	4,800	-3,638	0	14,659	14,659	0	0	0	8,438	19,459	11,021
904987 Fernbank Collector Sewer & Oversizing	500	0	-500	0	0	0	986	1,036	50	1,486	1,036	-450
904988 March PS Conversion	6,984	0	-6,984	0	7,533	7,533	0	0	0	6,984	7,533	549
905416 South Nepean Collector Ph 3	0	0	0	0	0	0	389	1,036	647	389	1,036	647
905421 DCA-O/S Orleans S Business Park SanSewer	46	45	-1	204	196	-8	0	0	0	250	241	-9
905423 DCA-O/S - Riverside S Community Sanitary	306	298	-8	314	303	-11	323	309	-14	943	910	-33
905429 DCA-Mer Bleue Rd Reliability Links	103	100	-3	368	355	-13	0	0	0	471	455	-16
905964 DCA-O/S Jackson Trails Sewer	0	100	100	0	0	0	0	0	0	0	100	100
905992 Manotick Supply Watermain	1,027	0	-1,027	13,789	0	-13,789	0	0	0	14,816	0	-14,816
906022 DCA-O/S KW Collector Sewers	2,109	0	-2,109	2,167	2,091	-76	2,182	2,088	-94	6,458	4,179	-2,279
906087 Water Rehabilitation-Stand Alone	1,886	0	-1,886	3,723	18,573	14,850	3,557	0	-3,557	9,166	18,573	9,407
906099 Trunk Sewer Reliability	14,290	0	-14,290	11,888	3,445	-8,443	14,992	4,641	-10,351	41,170	8,086	-33,084
906100 2017 Sanitary Sewer Improvements	2,500	0	-2,500	3,000	2,500	-500	3,500	3,500	0	9,000	6,000	-3,000
906632 Flood Plain Mapping	282	275	-7	290	295	5	298	300	2	870	870	0
906642 Munster Well System Rehab	1,000	0	-1,000	5,054	0	-5,054	0	5,054	5,054	6,054	5,054	-1,000
906646 ROPEC Aeration Piping & Diffusers Replace	2,724	0	-2,724	2,300	2,300	0	0	0	0	5,024	2,300	-2,724
906647 ROPEC - Scum Removal Facility Replacemnt	0	0	0	2,000	12,000	10,000	0	0	0	2,000	12,000	10,000
906648 ROPEC - Digester Gas Utilization	0	0	0	0	0	0	7,412	7,412	0	7,412	7,412	0
906649 Hauled Waste/Septage Receiving Facility	3,812	0	-3,812	218	3,812	3,594	0	218	218	4,030	4,030	0
906659 Water Facilities Space Upgrades	14,148	0	-14,148	0	7,130	7,130	0	0	0	14,148	7,130	-7,018
906662 CWWF Village/Carp Water Quality TreatFac	0	3,400	3,400	0	0	0	0	0	0	0	3,400	3,400
906665 Lemieux WPP Intake Ice Mgmt	0	9,100	9,100	0	0	0	0	0	0	0	9,100	9,100
906670 ROPEC Treatment Facility Develop. Plan	0	0	0	250	250	0	0	0	0	250	250	0
907008 Treatment Plant Process Expansion	0	0	0	0	0	0	46,297	46,297	0	46,297	46,297	0
907060 ROPEC Secondary Clarifier Upgrades	3,303	0	-3,303	3,399	3,399	0	3,681	3,681	0	10,383	7,080	-3,303
907099 Carp Reservoir Cell	0	0	0	0	0	0	433	0	-433	433	0	-433
907100 Carp Well Capacity Increase	0	0	0	0	0	0	325	0	-325	325	0	-325
907101 River Ridge 3C Elevated Tank	0	0	0	0	0	0	3,188	0	-3,188	3,188	0	-3,188

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907107 Acres Road PS Upgrade	0	0	0	0	0	0	667	638	-29	667	638	-29
907114 Stittsville/Fernbank Intercept-Diversion	0	9,500	9,500	0	0	0	0	0	0	0	9,500	9,500
907382 ROPEC Aeration Blower Expansion	5,905	0	-5,905	1,265	0	-1,265	0	0	0	7,170	0	-7,170
907383 ROPEC Digester Flare Expansion	524	0	-524	112	524	412	0	112	112	636	636	0
907384 ROPEC Sludge Thickening Centrifuge Expan	1,788	0	-1,788	10,678	0	-10,678	2,288	0	-2,288	14,754	0	-14,754
907385 ROPEC Main Electrical Feed Twinning	0	0	0	285	0	-285	1,332	0	-1,332	1,617	0	-1,617
907386 ROPEC Chlorine Contact Tank Expansion	0	0	0	2,279	0	-2,279	10,639	0	-10,639	12,918	0	-12,918
907387 ROPEC Raw Sewage Pumping Station Expan.	0	0	0	0	0	0	5,616	1,000	-4,616	5,616	1,000	-4,616
907388 ROPEC Disinfection Expansion	0	0	0	0	0	0	362	0	-362	362	0	-362
907390 ROPEC Primary Clarifier Expansion	0	0	0	8,669	0	-8,669	40,465	0	-40,465	49,134	0	-49,134
907391 ROPEC WAS Pumps Expansion	63	0	-63	0	0	0	0	0	0	63	0	-63
907453 Britannia WPP Capacity Upgrade	501	0	-501	0	0	0	0	505	505	501	505	4
907455 Hurdman Bridge/Billings BridgePS Upgrade	0	106	106	0	0	0	0	0	0	0	106	106
907456 Manotick North Island Link	2,427	1,000	-1,427	8,456	0	-8,456	0	0	0	10,883	1,000	-9,883
907462 Pump Stations Capacity Increase	0	0	0	0	0	0	334	319	-15	334	319	-15
907463 Stittsville PS Gravity Connect &Decommis	0	0	0	217	0	-217	1,446	0	-1,446	1,663	0	-1,663
907467 SUC Greenbank	1,160	1,130	-30	6,826	0	-6,826	0	6,703	6,703	7,986	7,833	-153
907485 2017 Stormwater Master Planning	369	0	-369	325	366	41	0	319	319	694	685	-9
907529 DCA-Leitrim SW Pond 2	0	7,156	7,156	0	0	0	0	0	0	0	7,156	7,156
907535 DCA-Leitrim Pond 2 Trunk Storm Sewer	0	2,914	2,914	0	0	0	0	0	0	0	2,914	2,914
907617 Critical Manholes- Electrical / Mechanic	0	240	240	0	100	100	0	0	0	0	340	340
907622 East End Remote Facility Corrosion/Odor	0	0	0	0	2,500	2,500	0	0	0	0	2,500	2,500
907623 West End Remote Facility Corrosion/Odour	250	250	0	0	0	0	0	2,500	2,500	250	2,750	2,500
907633 ESD Asset Management Roadmap	250	0	-250	250	0	-250	0	0	0	500	0	-500
907640 Water Storage Tanks & Reservoir 2017	0	1,270	1,270	0	1,275	1,275	0	1,280	1,280	0	3,825	3,825
907656 Communal Well System Rehab 2017	1,218	2,350	1,132	1,220	2,750	1,530	1,225	1,750	525	3,663	6,850	3,187
907675 New Vehicles Waste Water - 2016	100	0	-100	100	100	0	100	100	0	300	200	-100
907716 ROPEC Rehab of Digester	0	12,000	12,000	3,813	0	-3,813	3,038	0	-3,038	6,851	12,000	5,149
907792 CWWF Maplehurst Ave-Carling intersection	0	780	780	0	0	0	0	0	0	0	780	780
907795 Business Technology Opportunities	0	0	0	0	0	0	0	1,000	1,000	0	1,000	1,000
907795 ESD Business Technology Initiatives	3,000	0	-3,000	3,000	0	-3,000	0	0	0	6,000	0	-6,000
907809 Richmond PS & Forcemain Expansion Phase1	0	1,500	1,500	0	0	0	0	0	0	0	1,500	1,500
907840 Area 6 (South Stittsville) PS &Forcemain	0	0	0	3,576	0	-3,576	0	0	0	3,576	0	-3,576

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907862 2015 Off-Site Reliability Links	0	0	0	0	155	155	0	158	158	0	313	313
907872 2017 Infrastructure Master Plan (Storm)	308	0	-308	317	305	-12	0	0	0	625	305	-320
907928 DCA-Fernbank Sanitary Sewer	527	0	-527	0	0	0	0	0	0	527	0	-527
908029 South End Remote Facil. Corrosion/Odour	0	0	0	250	0	-250	0	400	400	250	400	150
908061 Lifecycle Renewal Fleet - Wastewater	1,367	205	-1,162	800	800	0	900	900	0	3,067	1,905	-1,162
908062 Lifecycle Renewal Fleet - Water Services	1,104	465	-639	1,200	1,200	0	1,300	1,300	0	3,604	2,965	-639
908067 Water Storage Tanks & Reservoirs 2016	1,270	0	-1,270	1,275	0	-1,275	1,280	0	-1,280	3,825	0	-3,825
908070 Drinking Water Services New Vehicles 2016	250	0	-250	250	0	-250	250	0	-250	750	0	-750
908073 Water Pumping Station Facility Rehab 2017	2,037	1,237	-800	2,045	2,045	0	2,045	2,045	0	6,127	5,327	-800
908075 Critical Links Risk Mitigation Meas 2017	1,500	0	-1,500	3,000	3,000	0	3,000	3,000	0	7,500	6,000	-1,500
908076 Meter Changeout 2017	3,200	0	-3,200	3,225	3,225	0	3,225	3,225	0	9,650	6,450	-3,200
908077 Ops Condition Assess-Critical Sys Links	3,000	250	-2,750	3,025	3,025	0	3,025	3,025	0	9,050	6,300	-2,750
908078 Proactive Lead Service Replace Prog 2017	1,250	1,250	0	1,260	1,260	0	1,260	1,260	0	3,770	3,770	0
908080 Water Distribution Sys Improvements 2017	2,000	0	-2,000	2,010	2,010	0	2,015	2,015	0	6,025	4,025	-2,000
908090 Water Env Protec Short Term Initiatives	0	0	0	0	150	150	0	150	150	0	300	300
908092 Flow Monitoring System Rehab. 2017	600	0	-600	350	350	0	350	350	0	1,300	700	-600
908097 ROPEC - Concrete Rehab & Repairs 2017	1,000	0	-1,000	1,000	1,000	0	1,000	1,000	0	3,000	2,000	-1,000
908102 Wastewater Facilities Upgrade 2017	500	500	0	505	505	0	505	505	0	1,510	1,510	0
908175 Crichton St (Keefer-Dufferin)	0	150	150	0	0	0	0	0	0	0	150	150
908176 Marquis Ave (Naskapi-Mulberry)	2,300	0	-2,300	0	0	0	0	0	0	2,300	0	-2,300
908177 Brittany Dr-Bangs St-Chelsea Dr	4,200	0	-4,200	0	0	0	0	0	0	4,200	0	-4,200
908178 Goth Ave (Albion-Fortier)	3,000	0	-3,000	0	0	0	0	0	0	3,000	0	-3,000
908179 CWWF Glynn Ave (Edith-Lola)	0	1,000	1,000	0	0	0	0	0	0	0	1,000	1,000
908179 Glynn Ave (Edith-Lola)	3,000	0	-3,000	0	0	0	0	0	0	3,000	0	-3,000
908180 CWWF Helena St (Clarendon-Mayfair)	0	2,200	2,200	0	0	0	0	0	0	0	2,200	2,200
908180 Helena St (Clarendon-Mayfair)	3,000	0	-3,000	0	0	0	0	0	0	3,000	0	-3,000
908183 Tri-Township Collector	0	0	0	4,000	0	-4,000	0	0	0	4,000	0	-4,000
908185 2016 Inlet Control Devices - CW	400	0	-400	400	0	-400	400	0	-400	1,200	0	-1,200
908247 Richmond PS & Forcemain Expansion Ph2	0	0	0	0	1,018	1,018	0	8,288	8,288	0	9,306	9,306
908250 Infrastructure Planning Information Mgmt	359	435	76	369	443	74	0	451	451	728	1,329	601
908252 Stormwater Mgmt Retrofit Master Plan	462	450	-12	475	458	-17	0	0	0	937	908	-29
908257 O/S Kanata West Transmission Mains	308	300	-8	324	313	-11	0	0	0	632	613	-19
908424 Environmental Time Series Database	0	300	300	0	0	0	0	0	0	0	300	300

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908432 Water Sys SCADA & Instrument Rehab 2017	1,050	1,166	116	1,050	924	-126	1,060	338	-722	3,160	2,428	-732
908433 Water Treatment Rehab 2017	5,500	900	-4,600	7,000	7,000	0	23,500	11,600	-11,900	36,000	19,500	-16,500
908434 Water Efficiency 2017	582	0	-582	582	400	-182	582	400	-182	1,746	800	-946
908435 Water Facilities Roofing 2017	150	150	0	150	293	143	150	250	100	450	693	243
908436 Cathodic Protection 2017	2,700	0	-2,700	2,725	0	-2,725	2,725	2,725	0	8,150	2,725	-5,425
908440 ORAP-Water Environment Strategy (WES)PH2	1,000	1,000	0	1,000	1,000	0	250	250	0	2,250	2,250	0
908441 Stormwater Mgmt: Rehab&Enviro Compliance	472	250	-222	637	592	-45	322	620	298	1,431	1,462	31
908442 Stream Restoration Projects - 2017	150	0	-150	150	150	0	150	150	0	450	300	-150
908443 Municipal Drain Improvements - 2017	500	970	470	500	500	0	500	500	0	1,500	1,970	470
908444 Protective Plumbing Program 2017	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	3,000	3,000	0
908445 Wastewater Drainage Roofing 2017	220	0	-220	150	180	30	100	110	10	470	290	-180
908446 Collection System Condition Assess. 2017	1,000	1,000	0	1,005	1,005	0	1,005	1,005	0	3,010	3,010	0
908447 Linear Sewage System Improve. Prog. 2017	2,000	800	-1,200	2,000	2,000	0	2,000	2,000	0	6,000	4,800	-1,200
908448 SCADA Rehab & Upgrades-Remote Sewer 2017	1,750	2,250	500	2,000	1,652	-348	1,750	1,750	0	5,500	5,652	152
908449 Sewer Lateral Repairs 2017	5,000	0	-5,000	5,000	5,000	0	5,550	5,550	0	15,550	10,550	-5,000
908450 Sewage Pumping Station Rehab Prog 2017	5,850	18,045	12,195	5,550	12,550	7,000	5,200	7,200	2,000	16,600	37,795	21,195
908451 Lab Equipment Purchase/Replacement 2017	300	0	-300	300	300	0	325	325	0	925	625	-300
908452 ROPEC - SCADA Rehab. & Upgrades 2017	1,000	3,444	2,444	1,000	3,609	2,609	1,000	2,884	1,884	3,000	9,937	6,937
908453 ROPEC - Sewage Treatment Rehab Prog 2017	19,100	2,225	-16,875	10,700	10,700	0	10,700	10,700	0	40,500	23,625	-16,875
908454 ROPEC Ops & Technical Bldg Space Upgrade	500	500	0	900	0	-900	8,089	900	-7,189	9,489	1,400	-8,089
908455 ROPEC Process Facil - Enviro Sys Upgrade	6,063	0	-6,063	6,065	500	-5,565	0	6,000	6,000	12,128	6,500	-5,628
908474 2017 Buildings-Water Services	0	50	50	0	50	50	0	50	50	0	150	150
908484 2017 Sewer & Water Repairs/Improvements	5,000	2,920	-2,080	5,000	5,000	0	5,000	5,000	0	15,000	12,920	-2,080
908485 2017 Sewer Access & Outfalls	2,500	2,500	0	1,000	2,500	1,500	0	2,000	2,000	3,500	7,000	3,500
908486 2017 Trenchless Rehab - Sanitary & Storm	4,400	2,610	-1,790	5,700	5,000	-700	6,300	6,300	0	16,400	13,910	-2,490
908496 2017 Drn Culverts - Municipal	500	0	-500	500	500	0	500	500	0	1,500	1,000	-500
908497 2017 Drn Culverts - Site-Specific	1,500	600	-900	1,500	1,000	-500	1,500	1,000	-500	4,500	2,600	-1,900
908498 2017 Drn Culverts (<=1m)	2,500	2,956	456	2,500	6,000	3,500	2,500	6,500	4,000	7,500	15,456	7,956
908499 2017 Drn Culverts (<=1m) Resurfacing	1,500	1,260	-240	1,500	2,000	500	1,500	2,000	500	4,500	5,260	760
908500 2017 Drn Culverts (1m-3m)	5,500	2,500	-3,000	5,500	6,000	500	5,500	6,500	1,000	16,500	15,000	-1,500
908501 2017 Drn Culverts-Scoping Pre/Post Eng	600	600	0	600	600	0	600	600	0	1,800	1,800	0
908509 2017 Transmission Main Rehab	2,000	1,000	-1,000	14,000	14,000	0	14,000	5,922	-8,078	30,000	20,922	-9,078
908510 2017 Trenchless Rehab-Water	0	0	0	4,000	4,000	0	4,000	0	-4,000	8,000	4,000	-4,000

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908511 2017 Watermain Improvements	0	3,636	3,636	0	0	0	0	0	0	0	3,636	3,636
908512 2017 Joint CA/City Renewal Activities	200	200	0	200	200	0	200	200	0	600	600	0
908513 CWWF Inlet Control - Bilberry/Chatelaine	0	500	500	0	0	0	0	0	0	0	500	500
908514 2017 ORAP Wet Weather IMP - Flow Reduct.	1,750	2,000	250	1,750	2,000	250	1,750	2,000	250	5,250	6,000	750
908558 O/S N5 Trunk Sewer Oversizing	0	60	60	0	0	0	0	0	0	0	60	60
908576 Larkin-Larose-Lepage	0	700	700	0	0	0	0	4,200	4,200	0	4,900	4,900
908580 CWWF Queensway Terrace North Sewer	0	800	800	0	1,200	1,200	0	0	0	0	2,000	2,000
908581 Valley Dr Storm Sewer	0	3,000	3,000	0	17,000	17,000	0	0	0	0	20,000	20,000
908613 Bank St (Rideau Rd-Mitch Owens)	0	1,000	1,000	0	0	0	0	5,300	5,300	0	6,300	6,300
908614 Hwy 174 - Shefford Rd	0	0	0	0	650	650	0	0	0	0	650	650
908615 Leitrim Rd (Bank-550m East)	0	1,000	1,000	0	0	0	0	0	0	0	1,000	1,000
908616 Redenda Cres (Higgins)	0	150	150	0	750	750	0	0	0	0	900	900
908617 Sherbourne Rd (Knightsbridge-Dovercourt)	0	100	100	0	550	550	0	0	0	0	650	650
908618 CWWF Convent Glen North Storm Sewer	0	2,000	2,000	0	0	0	0	0	0	0	2,000	2,000
908619 Graham Creek Storm Sewer	0	2,000	2,000	0	12,000	12,000	0	0	0	0	14,000	14,000
908620 2017 Groundwater Studies	158	150	-8	163	153	-10	0	155	155	321	458	137
908621 2017 Infrastructure Master Plan (Water)	264	250	-14	271	255	-16	278	259	-19	813	764	-49
908622 2017 Rural Servicing Strategy	211	200	-11	217	204	-13	222	207	-15	650	611	-39
908623 2017 Water & Wastewater EA Studies	264	250	-14	271	255	-16	278	259	-19	813	764	-49
908624 2017 Infrastructure Master Plan (Sewer)	294	286	-8	541	522	-19	217	207	-10	1,052	1,015	-37
908625 2017 Stormwater Management Retrofit	5,135	2,810	-2,325	5,275	3,054	-2,221	5,415	5,180	-235	15,825	11,044	-4,781
908633 Enhanced Corrosion Control	0	0	0	0	6,118	6,118	0	0	0	0	6,118	6,118
908643 Fleet Growth 2017	0	250	250	0	250	250	0	250	250	0	750	750
908660 Sewer Use Prog-Short Term Initiatives	0	200	200	0	50	50	0	50	50	0	300	300
908683 Old Digester Decommissioning	0	0	0	0	0	0	4,200	4,200	0	4,200	4,200	0
908720 CWWF 2017 Trenchless Sewer Rehabilitate	0	500	500	0	0	0	0	0	0	0	500	500
908721 CWWF 2017 Sewer Access Structure Upgrade	0	500	500	0	0	0	0	0	0	0	500	500
908722 CWWF 2017 Buried Infrastruct-Bld & Parks	0	1,500	1,500	0	0	0	0	0	0	0	1,500	1,500
908723 CWWF 2017 Drainage Culvert Renewal	0	8,250	8,250	0	0	0	0	0	0	0	8,250	8,250
908724 CWWF 2017 Drainage Culvert Renew-Design	0	1,500	1,500	0	0	0	0	0	0	0	1,500	1,500
908725 CWWF Stillwater Creek Storm Sewer Upgrad	0	300	300	0	0	0	0	0	0	0	300	300
908726 CWWF Vanier Parkway Storm Sewer Renewal	0	400	400	0	0	0	0	0	0	0	400	400
908727 CWWF Inlet Control Devices -Bridlewood N	0	500	500	0	0	0	0	0	0	0	500	500

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908728 CWWF Inlet Control Devices - Craig Henry	0	1,600	1,600	0	0	0	0	0	0	0	1,600	1,600
908729 CWWF Inlet Control Device -Flood Protect	0	250	250	0	0	0	0	0	0	0	250	250
908730 CWWF Flood Protection - Bilberry/Chatela	0	2,600	2,600	0	0	0	0	0	0	0	2,600	2,600
908731 CWWF Flood Protection - Bridlewood North	0	1,750	1,750	0	0	0	0	0	0	0	1,750	1,750
908732 CWWF Flood Protection - Craig Henry	0	3,200	3,200	0	0	0	0	0	0	0	3,200	3,200
908733 CWWF SW Retrofit - Hemmingwood Way	0	118	118	0	0	0	0	0	0	0	118	118
908734 CWWF SW Retrofit - Navaho Drive	0	72	72	0	0	0	0	0	0	0	72	72
908736 CWWF Didsbury Stormwater Facility Rehab.	0	100	100	0	0	0	0	0	0	0	100	100
908737 CWWF Graham Creek Slope Stabilization	0	250	250	0	0	0	0	0	0	0	250	250
908738 CWWF Mud Creek Bank Stabilization	0	100	100	0	0	0	0	0	0	0	100	100
908739 CWWF Shields Creek/Findlay Creek Rehab	0	50	50	0	0	0	0	0	0	0	50	50
908740 CWWF Wastewater Pumping Stations Light	0	1,000	1,000	0	0	0	0	0	0	0	1,000	1,000
908741 CWWF ROPEC Lighting Upgrades	0	1,250	1,250	0	0	0	0	0	0	0	1,250	1,250
908742 CWWF [Construct] ROPEC Thicken & Dewater	0	20,000	20,000	0	0	0	0	0	0	0	20,000	20,000
908743 CWWF Drinking Water Plants Lighting Upgr	0	800	800	0	0	0	0	0	0	0	800	800
908744 CWWF Lemieux Island High Lift Stn HVAC	0	1,000	1,000	0	0	0	0	0	0	0	1,000	1,000
908745 CWWF [Design] Lemieux Island WPP Intake	0	1,900	1,900	0	0	0	0	0	0	0	1,900	1,900
908746 CWWF Drinking Water Pumping Stn Lighting	0	300	300	0	0	0	0	0	0	0	300	300
908747 CWWF Billings Bridge PS Diesel System Up	0	800	800	0	0	0	0	0	0	0	800	800
908748 CWWF [Construct] Munster PS Generator Up	0	1,500	1,500	0	0	0	0	0	0	0	1,500	1,500
Environment-Rate Committee Total	220,485	201,724	-18,761	228,234	258,287	30,053	303,423	237,651	-65,772	752,142	697,662	-54,480

Environment-Tax Committee

905937 2016 Natural Area Acquisition	822	800	-22	528	509	-19	542	518	-24	1,892	1,827	-65
906167 Leachate Treatment Facility	4,310	0	-4,310	0	4,310	4,310	0	0	0	4,310	4,310	0
907238 Landfill Disposal Stage 2 Capping	15,158	0	-15,158	0	15,158	15,158	0	0	0	15,158	15,158	0
907298 Leachate Interim Project	500	0	-500	0	0	0	0	0	0	500	0	-500
907352 Landfill Stage 3 Capping	0	0	0	0	0	0	1,011	0	-1,011	1,011	0	-1,011
907353 Trail Rd Gas Collection System Expansion	500	1,500	1,000	500	500	0	500	500	0	1,500	2,500	1,000
907659 Leachate Recirculation	0	0	0	0	0	0	150	150	0	150	150	0
907799 Landfill Disposal Stage 5 Development	0	0	0	0	0	0	1,011	1,011	0	1,011	1,011	0
907815 Trail Road Landfill - Exp & Development	250	250	0	250	250	0	250	250	0	750	750	0
907985 Energy Management & Invest. Strategy SI	1,000	1,000	0	1,000	1,000	0	0	1,000	1,000	2,000	3,000	1,000

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908013 Trail Road Scalehouse Rehabilitation	500	500	0	0	0	0	0	0	0	500	500	0
908017 Green Fleet - 2016	500	500	0	500	500	0	0	0	0	1,000	1,000	0
908060 Lifecycle Renewal Fleet - Solid Waste	0	435	435	2,000	2,000	0	0	0	0	2,000	2,435	435
908685 Solid Waste Fleet Growth - Landfill	0	0	0	0	850	850	0	0	0	0	850	850
908686 Solid Waste Fleet Growth	0	0	0	0	500	500	0	0	0	0	500	500
Environment-Tax Committee Total	23,540	4,985	-18,555	4,778	25,577	20,799	3,464	3,429	-35	31,782	33,991	2,209

Finance & Economic Development Committee

902456 SI Envelope Unallocated	0	0	0	0	0	0	6,000	0	-6,000	6,000	0	-6,000
907926 Stage 2 LRT-Preliminary Plan-Procurement	47,000	67,000	20,000	90,000	90,000	0	280,000	120,000	-160,000	417,000	277,000	-140,000
908388 Digital Service Strategy & Implementation	1,200	1,200	0	1,200	1,200	0	0	0	0	2,400	2,400	0
908458 2017 Accessibility - General Government	0	350	350	0	0	0	0	0	0	0	350	350
908466 2017 Buildings-General Government	1,000	1,370	370	1,000	1,000	0	1,000	1,000	0	3,000	3,370	370
908522 Technology Infrastructure - 2017	3,485	3,485	0	3,925	3,925	0	4,030	4,030	0	11,440	11,440	0
908634 Fleet Growth - Mail Delivery - 2017	0	40	40	0	0	0	0	0	0	0	40	40
908648 PTIF 006 Customer waiting area Confed St	0	2000	2000	0	0	0	0	0	0	0	2000	2000
908655 Microsoft Upgrade	0	4,998	4,998	0	7,197	7,197	0	0	0	0	12,195	12,195
908667 PTIF-Kanata LRT Extension - Env Assess29	0	3,000	3,000	0	0	0	0	0	0	0	3,000	3,000
908682 PTIF-008 Elevator Tremblay Station	0	1000	1000	0	0	0	0	0	0	0	1000	1000
908709 PTIF 026 Acquisition of 2 train sets	0	40,000	40,000	0	0	0	0	0	0	0	40,000	40,000
908752 PTIF 001 Mann Ave Transit Structure Repl	0	5000	5000	0	0	0	0	0	0	0	5000	5000
908771 PTIF 028 LRT Stage2 - Bridge VIA/O-Train	0	2,500	2,500	0	0	0	0	0	0	0	2,500	2,500
Finance & Economic Development Committee Total	52,685	131,943	79,258	96,125	103,322	7,197	291,030	125,030	-166,000	439,840	360,295	-79,545

Planning Committee

905384 DC By-Law - 2014 Study Update	205	350	145	0	153	153	0	155	155	205	658	453
906565 IAH Rental Housing	9,676	17,784	8,108	9,652	9,652	0	4,601	4,601	1	23,928	32,037	8,109
906930 Legacy System Replacement - LMS	1,400	1,400	0	1,400	1,400	0	0	0	0	2,800	2,800	0
907880 DC by-Law - 2019 Study	0	0	0	211	0	-211	217	0	-217	428	0	-428
Planning Committee Total	11,281	19,534	8,253	11,263	11,205	-58	4,818	4,756	-62	27,361	35,495	8,134

Transit Commission

900300 IT Smartcard	0	0	0	0	0	0	200	207	7	200	207	7
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905497 IT E-Learning & Video Enhancement	60	0	-60	60	0	-60	60	0	-60	180	0	-180
906103 Renewal Transit Park & Ride	750	0	-750	0	0	0	750	750	0	1,500	750	-750
906169 OLRT Transition	3,005	3,005	0	2,499	2,544	45	0	0	0	5,504	5,549	45
906433 IT Transit Customer Svce Platform	275	0	-275	1,900	407	-1,493	1,900	1,450	-450	4,075	1,857	-2,218
906527 IT Maintenance Platform	0	0	0	0	1,018	1,018	0	0	0	0	1,018	1,018
907001 Bus Replacement	0	0	0	0	0	0	47,850	14,297	-33,553	47,850	14,297	-33,553
907300 2017 Trillium Line Structures	1,500	0	-1,500	1,850	0	-1,850	1,850	600	-1,250	5,200	600	-4,600
907827 IT Business Intelligence	100	0	-100	150	0	-150	150	0	-150	400	0	-400
907828 IT Para Transpo Platform	0	0	0	0	0	0	0	414	414	0	414	414
908192 Rideau River Trillium Line Bridge	0	0	0	0	0	0	7,740	7,350	-390	7,740	7,350	-390
908225 Bus Stops and Shelters - 2016	670	0	-670	890	906	16	920	922	2	2,480	1,828	-652
908228 Transit Priority Road & Signal Project	11,330	0	-11,330	3,840	11,525	7,685	3,865	7,820	3,955	19,035	19,345	310
908234 Bus Refurbishment - 2016	4,328	0	-4,328	40,733	45,538	4,805	15,633	20,680	5,047	60,694	66,218	5,524
908473 2017 Buildings-Transit Services	3,600	3,600	0	3,600	3,600	0	3,600	3,600	0	10,800	10,800	0
908502 2017 Transit Structures - Drainage	350	780	430	250	390	140	250	250	0	850	1,420	570
908503 2017 Transitway Roads	3,000	1,000	-2,000	3,000	3,000	0	3,100	3,100	0	9,100	7,100	-2,000
908504 2017 Transitway Structures	2,000	100	-1,900	2,300	1,000	-1,300	2,300	0	-2,300	6,600	1,100	-5,500
908505 2017 Transitway Structures-site specific	300	300	0	300	300	0	300	300	0	900	900	0
908506 2017 Twy Roads-Scoping Pre/Post Eng	100	100	0	100	100	0	100	100	0	300	300	0
908507 2017 Twy Struc-Scoping Pre/Post Eng	200	200	0	200	200	0	200	200	0	600	600	0
908508 2017 Trillium Line Struc-Scoping Pre/Pos	150	150	0	150	150	0	150	150	0	450	450	0
908565 PTIF 004 Carleton Siding - Spring switch	0	2,500	2,500	0	0	0	0	0	0	0	2,500	2,500
908647 PTIF-Pinecrest Garage-sewer line replace	0	1,500	1,500	0	0	0	0	0	0	0	1,500	1,500
908651 PTIF 002 Transit Op Crew room Bayview	0	1,500	1,500	0	0	0	0	0	0	0	1,500	1,500
908654 PTIF-Transitway Resurfacing (022)	0	3,000	3,000	0	0	0	0	0	0	0	3,000	3,000
908661 Rapid Transit Syst Cust Improvemts 2017	1,250	3,250	2,000	1,600	1,629	29	1,645	1,658	13	4,495	6,537	2,042
908662 Renewal of Operational Assets - 2017	3,000	4,000	1,000	3,000	3,054	54	3,000	3,108	108	9,000	10,162	1,162
908663 Station Accessiblity Improvements	500	500	0	500	509	9	500	518	18	1,500	1,527	27
908664 Transitway Yearly Rehab - 2017	2,000	1,000	-1,000	1,800	1,832	32	1,800	1,865	65	5,600	4,697	-903
908695 Unplanned Infrastructure Response - 2017	500	250	-250	1,000	1,270	270	1,000	1,036	36	2,500	2,556	56
908696 IT Corporate Support Platform - 2017	400	1,450	1,050	250	407	157	250	0	-250	900	1,857	957
908697 IT On - Board Platform (Smartbus)	0	0	0	0	713	713	0	11,396	11,396	0	12,109	12,109
908698 IT Operations & Control Centre Platform	500	700	200	0	0	0	0	518	518	500	1,218	718

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908699 IT Scheduling Platform	85	1,000	915	500	509	9	0	0	0	585	1,509	924
908700 IT Transit Infrastructure Lifecycle 2017	0	1,300	1,300	0	0	0	2,000	2,072	72	2,000	3,372	1,372
908702 Trillium Line & Rail Lifecycle - 2017	1,100	6,400	5,300	3,000	2,036	-964	3,700	2,072	-1,628	7,800	10,508	2,708
908703 Growth Non Revenue Vehicles	0	0	0	0	0	0	0	1,036	1,036	0	1,036	1,036
908704 Non Revenue Vehicle Replacement - 2017	1,500	1,500	0	1,600	1,629	29	1,700	1,761	61	4,800	4,890	90
908753 PTIF 014 Rural Bus Stop Improvements	0	400	400	0	0	0	0	0	0	0	400	400
908754 PTIF 015 Bus Shelters	0	750	750	0	0	0	0	0	0	0	750	750
908755 PTIF 016 Concrete Bus Pads	0	350	350	0	0	0	0	0	0	0	350	350
908756 PTIF 017 Emergency Phone Upgr at Twy Stn	0	2,000	2,000	0	0	0	0	0	0	0	2,000	2,000
908757 PTIF 020 Merivale Driver facil& Elevator	0	1,500	1,500	0	0	0	0	0	0	0	1,500	1,500
908758 PTIF 023 Fare Gate Entrances Transitway	0	1,750	1,750	0	0	0	0	0	0	0	1,750	1,750
908759 PTIF 024 Transit Operator room Hawthorne	0	500	500	0	0	0	0	0	0	0	500	500
908761 PTIF 018 Passenger Information Display	0	2,000	2,000	0	0	0	0	0	0	0	2,000	2,000
908762 PTIF 019 Smartbus Infrastructure on board	0	4,500	4,500	0	0	0	0	0	0	0	4,500	4,500
908763 PTIF 025 Transport Demand Mgmt - detours	0	30,000	30,000	0	0	0	0	0	0	0	30,000	30,000
908764 PTIF 005 Walkley Interlock Refurb & Repl	0	11,000	11,000	0	0	0	0	0	0	0	11,000	11,000
908765 PTIF 007 Modern Signal & Control Trillium	0	2,000	2,000	0	0	0	0	0	0	0	2,000	2,000
908766 PTIF 035 Acquisition of (17) new buses	0	18,400	18,400	0	0	0	0	0	0	0	18,400	18,400
Transit Commission Total	42,553	114,235	71,682	75,072	84,266	9,194	106,513	89,230	-17,283	224,138	287,731	63,593

Transportation Committee

901160 Integrated Program - Bulk Proj	0	0	0	20,820	0	-20,820	82,450	0	-82,450	103,270	0	-103,270
905049 RWIS Infrastructure Renewal	0	0	0	0	0	0	150	150	0	150	150	0
905399 Greenbank Rd (Chapman Mills to Cambrian)	0	0	0	15,825	25,450	9,625	54,150	35,224	-18,926	69,975	60,674	-9,301
905530 Bridges & Culverts (> 3m) Stand Alone	13,000	0	-13,000	4,000	0	-4,000	6,880	1,290	-5,590	23,880	1,290	-22,590
905931 2017 Area Traffic Management	688	670	-18	728	702	-26	769	736	-33	2,185	2,108	-77
906056 Albert St / Scott St	700	0	-700	0	0	0	0	0	0	700	0	-700
906057 Carling WM (Merivale-Loretta)	3,330	0	-3,330	0	0	0	3,470	0	-3,470	6,800	0	-6,800
906128 Lifecycle Renewal - Salt Storage	170	170	0	290	290	0	290	290	0	750	750	0
906542 2018 Origin-Destination Survey	0	0	0	422	0	-422	0	0	0	422	0	-422
906542 2019 Origin-Destination Survey (Roads)	0	0	0	844	0	-844	0	881	881	844	881	37
906735 Bank St (Riverside-Belanger)	0	3,200	3,200	12,720	0	-12,720	0	24,300	24,300	12,720	27,500	14,780
906873 Airport Parkway O/P Uplands Dr SN226010	2,480	0	-2,480	0	0	0	0	0	0	2,480	0	-2,480

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906875 Aylmer - Fulton - Carlyle - Rosedale	0	0	0	16,520	10,400	-6,120	0	0	0	16,520	10,400	-6,120
906882 Elgin (Lisgar - Isabella)	0	3,200	3,200	17,200	26,700	9,500	0	0	0	17,200	29,900	12,700
906884 Glengarry-Onslow-Beckwith-Belgrade	0	0	0	6,000	9,500	3,500	0	0	0	6,000	9,500	3,500
906888 Knoxdale-Newhaven-Roundhay	0	0	0	0	0	0	1,830	0	-1,830	1,830	0	-1,830
906890 CWWF Lavergne-Joliet-Ste Cecile	0	20,200	20,200	0	0	0	0	0	0	0	20,200	20,200
906890 Lavergne - Joliet - Ste Cecile	11,350	0	-11,350	0	0	0	0	0	0	11,350	0	-11,350
906896 Wilton Cres (Monk-Ralph)	0	0	0	0	0	0	450	0	-450	450	0	-450
906900 Concord - Echo - Greenfield	0	0	0	15,290	0	-15,290	0	25,200	25,200	15,290	25,200	9,910
906901 CWWF ORAP - Loretta Ave N & S	0	9,500	9,500	0	0	0	0	0	0	0	9,500	9,500
906901 ORAP - Loretta Ave N & S	6,410	0	-6,410	0	0	0	0	0	0	6,410	0	-6,410
906920 Kanata South Link (Hope Side to Hwy 416)	0	5,000	5,000	24,648	19,342	-5,306	0	0	0	24,648	24,342	-306
906936 2017 to 2022 TRANS Projects	1,253	1,220	-33	0	0	0	0	0	0	1,253	1,220	-33
907015 Etienne Rd Becketts Creek Bridge[897140]	0	0	0	0	90	90	0	720	720	0	810	810
907016 Fitzroy Harbour Brdge Fitzroy St[433010]	0	0	0	0	0	0	0	160	160	0	160	160
907019 Harmer Ave Ped Bridge over Hwy 417	0	0	0	11,160	11,770	610	0	0	0	11,160	11,770	610
907031 Porters Island Bridge SN013250	0	2,200	2,200	0	0	0	0	0	0	0	2,200	2,200
907067 PTIF-Rideau Canal Crossing-Fifth - Clegg	0	21,000	21,000	0	0	0	0	0	0	0	21,000	21,000
907132 Brian Cobourn (Navan to Mer Bleue)	0	800	800	0	0	0	0	0	0	0	800	800
907254 Winter Materials Storage Facility	0	0	0	0	0	0	340	340	0	340	340	0
907324 St Patrick St Bridge	0	0	0	0	630	630	7,120	6,010	-1,110	7,120	6,640	-480
907398 2015-2018 Cycling Facilities Program SI	4,000	4,000	0	4,000	4,000	0	0	2,040	2,040	8,000	10,040	2,040
907399 2015-2018 Pedestrian Facilities Program	1,500	1,500	0	1,500	1,500	0	0	1,125	1,125	3,000	4,125	1,125
907436 Baseline Transit Corr(Baseline-HeronStn)	3,173	6,000	2,827	26,417	25,491	-926	131,162	116,239	-14,923	160,752	147,730	-13,022
907478 Tunney's Pasture Bus Staging Area	5,000	3,000	-2,000	0	0	0	0	0	0	5,000	3,000	-2,000
907754 Transportation Rehab - Stand Alone	2,385	0	-2,385	0	0	0	2,091	0	-2,091	4,476	0	-4,476
907784 Cody-J Mance-Levis-Cyr-Kendall-Savard	8,060	0	-8,060	0	0	0	0	0	0	8,060	0	-8,060
907784 CWWF Cody-Mance-Levis-Cyr-Kendall-Savard	0	8,600	8,600	0	0	0	0	0	0	0	8,600	8,600
907787 Prince of Wales - Dynes	12,380	21,200	8,820	0	0	0	0	0	0	12,380	21,200	8,820
907847 2015-2018 Community Connectivity SI	4,140	4,140	0	2,875	2,875	0	0	0	0	7,015	7,015	0
907982 Cycling Safety Program SI	105	105	0	105	105	0	0	105	105	210	315	105
907983 Pedestrian Safety Enhancement Prog.SI	380	380	0	380	380	0	0	0	0	760	760	0
907984 Traffic&Ped. Safety Enh Prog-Ward Ini.SI	1,400	1,400	0	1,400	1,400	0	0	1,400	1,400	2,800	4,200	1,400
908050 Safer Roads Ottawa - SI	420	420	0	420	420	0	0	0	0	840	840	0

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908058 Lifecycle Renewal Fleet - General	517	263	-254	1,000	8,000	7,000	80	130	50	1,597	8,393	6,796
908063 Municipal Fleet UpFits, Facilities&Tools	100	100	0	100	100	0	100	100	0	300	300	0
908064 Lifecycle Renewal Fleet - Transportation	15,060	16,498	1,438	7,000	7,000	0	6,200	6,200	0	28,260	29,698	1,438
908133 Crystal Beach Drive	0	440	440	0	0	0	0	0	0	0	440	440
908134 Iona - Broadhead	5,100	4,100	-1,000	0	0	0	0	0	0	5,100	4,100	-1,000
908135 Halifax Dr (Canterbury Ave-Walkley Rd)	3,260	0	-3,260	0	0	0	0	0	0	3,260	0	-3,260
908137 CWWF Hillard-Millbrk-Deerpk-Farlane-Wall	1,580	1,450	-130	0	0	0	6,680	13,800	7,120	8,260	15,250	6,990
908138 CWWF Avenue P-Q-R-S-T-U	1,330	1,250	-80	0	0	0	8,570	5,800	-2,770	9,900	7,050	-2,850
908139 Montreal Rd (N River Rd-St Laurent)	0	1,400	1,400	10,000	0	-10,000	0	18,250	18,250	10,000	19,650	9,650
908140 Carling (Bronson - Trillium Line)	0	0	0	15,230	18,050	2,820	0	0	0	15,230	18,050	2,820
908141 ORAP Albert St-Slater-Bronson	1,200	2,000	800	0	0	0	13,740	19,000	5,260	14,940	21,000	6,060
908142 CWWF McLeod - Florence	0	770	770	0	770	770	0	0	0	0	1,540	1,540
908142 McLeod (Bank-Bronson)	850	0	-850	0	0	0	4,670	0	-4,670	5,520	0	-5,520
908143 Range-Mann-Russell	970	930	-40	0	5,500	5,500	5,750	0	-5,750	6,720	6,430	-290
908152 2016 Scoping Pre/Post Bridges & BCulvert	830	0	-830	800	0	-800	800	0	-800	2,430	0	-2,430
908154 2017 Minor Structural Rehab	100	100	0	100	100	0	100	100	0	300	300	0
908156 2017 Noise Barriers	100	100	0	200	200	0	200	200	0	500	500	0
908161 Prince of Wales Bridge	0	0	0	320	260	-60	1,330	1,850	520	1,650	2,110	460
908162 Rideau Rd Bridge over Findlay Creek	0	0	0	0	100	100	0	660	660	0	760	760
908198 2016 LifeCyle Renewal Parking Facilities	1,730	0	-1,730	1,775	0	-1,775	750	0	-750	4,255	0	-4,255
908237 2017 Development Sidewalks	154	150	-4	158	153	-5	162	155	-7	474	458	-16
908249 Centrum Boulevard Ext. Land Acquisition	430	430	0	0	0	0	0	0	0	430	430	0
908258 Comprehensive Asset Management	50	50	0	0	0	0	0	0	0	50	50	0
908370 Project Information Management Systems	0	680	680	0	0	0	0	0	0	0	680	680
908400 2017 LifeCyle Renewal Parking Facilities	0	1,730	1,730	0	1,775	1,775	0	750	750	0	4,255	4,255
908401 2017 On Street Facility Modification	275	275	0	275	275	0	275	275	0	825	825	0
908402 2017 Parking Studies DC	100	100	0	50	50	0	50	50	0	200	200	0
908403 On & Off Street Parking Sys P3 Cap Pymt	1,783	1,783	0	1,783	1,783	0	1,783	1,783	0	5,349	5,349	0
908404 2017 Street Lighting Major Replacements	2,680	2,680	0	2,710	2,710	0	2,800	2,800	0	8,190	8,190	0
908405 2017 New Street Lighting	0	500	500	0	0	0	0	0	0	0	500	500
908406 2017 LCR Traffic Control Signals	1,498	1,498	0	1,581	1,581	0	1,568	1,568	0	4,647	4,647	0
908407 2017 LCR Traffic Monitoring System	350	350	0	400	400	0	400	400	0	1,150	1,150	0
908408 2017 Advanced Traffic management Program	750	400	-350	1,000	400	-600	750	400	-350	2,500	1,200	-1,300

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908409 2017 Audible Signal Program-SI	300	300	0	300	300	0	0	0	0	600	600	0
908410 2017 Pedestrian Countdown Signals-SI	300	300	0	300	300	0	0	0	0	600	600	0
908412 2017 Ice & Snow Control Technologies	140	140	0	136	136	0	145	145	0	421	421	0
908413 2017 New Traffic Control Devices	3,200	2,375	-825	3,080	2,400	-680	3,175	2,400	-775	9,455	7,175	-2,280
908414 2017 Safety Improvement Program	1,915	1,000	-915	1,900	1,000	-900	1,915	1,000	-915	5,730	3,000	-2,730
908415 2017 Traffic Incident Management	750	400	-350	1,000	400	-600	750	400	-350	2,500	1,200	-1,300
908431 2017 Sidewalk & Curb Rehabilitation	2,400	2,600	200	2,700	2,200	-500	3,000	2,500	-500	8,100	7,300	-800
908470 2017 Buildings-Road Services	800	1,410	610	800	800	0	800	800	0	2,400	3,010	610
908477 Roads Asset Management System	0	825	825	0	500	500	0	0	0	0	1,325	1,325
908480 2017 Infrastructure Assess & Data Coll	4,700	2,500	-2,200	3,025	2,500	-525	2,500	2,500	0	10,225	7,500	-2,725
908481 2017 R-O-W / Easement Adjustments	400	400	0	400	400	0	400	400	0	1,200	1,200	0
908482 2017 Scoping Pre/Post Engineering	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	3,000	3,000	0
908483 2017 Surveys & Mapping	360	360	0	300	300	0	340	320	-20	1,000	980	-20
908490 2017 Preservation Treatments	5,000	4,692	-308	5,000	4,471	-529	5,000	4,000	-1,000	15,000	13,163	-1,837
908491 2017 Resurfacing - Site Specific	200	200	0	200	200	0	200	200	0	600	600	0
908492 2017 Road Resurfacing - CW	33,000	33,630	630	34,000	34,100	100	35,000	32,110	-2,890	102,000	99,840	-2,160
908493 2017 Retaining Walls	200	200	0	200	200	0	200	0	-200	600	400	-200
908494 2017 Structures - Site-Specific	1,300	1,500	200	1,500	980	-520	1,600	1,600	0	4,400	4,080	-320
908495 2017 Structures-Scoping Pre/Post Eng	0	830	830	0	800	800	0	800	800	0	2,430	2,430
908526 Downtown Traffic Tunnel - Planning	0	7,500	7,500	0	0	0	0	0	0	0	7,500	7,500
908527 2017 EA Studies Arterial Rds	1,027	800	-227	1,161	1,120	-41	1,300	1,243	-57	3,488	3,163	-325
908528 2017 Intersection Control Measures	175	3,600	3,425	190	2,036	1,846	195	2,072	1,877	560	7,708	7,148
908529 Vanguard Dr Ext EA & Functional Design	0	750	750	0	0	0	0	0	0	0	750	750
908549 2017 Park and Ride Facilities	2,300	1,600	-700	2,363	1,629	-734	2,426	1,658	-768	7,089	4,887	-2,202
908550 2017 Transit Corridor Protection	2,300	1,700	-600	2,363	1,731	-632	2,426	1,761	-665	7,089	5,192	-1,897
908551 2017 Transportation Master Plan	664	700	36	683	713	30	701	725	24	2,048	2,138	90
908552 2019 Origin-Destination Survey (Transit)	0	0	0	0	0	0	0	445	445	0	445	445
908553 Albert/Slater/Mackenzie King Bridge	0	0	0	0	509	509	0	2,590	2,590	0	3,099	3,099
908554 2017 Rapid Transit EA Studies	1,027	2,500	1,473	1,055	1,018	-37	1,083	1,036	-47	3,165	4,554	1,389
908560 2017 Pedestrian Access-Intersect & Ramp.	75	75	0	75	76	1	38	39	1	188	190	2
908561 2017 Transportation Demand Management	390	380	-10	411	397	-14	433	414	-19	1,234	1,191	-43
908562 2017 Network Modification Program	2,454	2,539	85	2,321	3,258	937	3,015	2,884	-131	7,790	8,681	891
908563 2017 TMIP Richmond Rd/Westboro	514	500	-14	528	509	-19	542	518	-24	1,584	1,527	-57

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908564 2017 TMP Transit Priority Network	0	1,500	1,500	7,786	4,772	-3,014	7,993	4,772	-3,221	15,779	11,044	-4,735
908567 Alta Vista - Summit	0	0	0	0	0	0	0	3,300	3,300	0	3,300	3,300
908568 Ashburn-Hogan-Wigan	0	1,200	1,200	0	0	0	0	6,800	6,800	0	8,000	8,000
908569 Borthwick-Quebec-Gardenvale	0	600	600	0	0	0	0	3,500	3,500	0	4,100	4,100
908570 Byron-Highcroft-Athlone	0	0	0	0	0	0	0	1,400	1,400	0	1,400	1,400
908571 Catherine St (Bronson-Elgin)	0	0	0	0	0	0	0	4,700	4,700	0	4,700	4,700
908572 Fairbairn-Bellwood-Willard-Belmont	0	730	730	0	0	0	0	4,300	4,300	0	5,030	5,030
908573 Gibson-Denver-Tampa-Orlando	0	550	550	0	0	0	0	3,300	3,300	0	3,850	3,850
908574 Grove Ave	0	0	0	0	0	0	0	600	600	0	600	600
908575 Isabella-Chamberlain	0	0	0	0	0	0	0	2,200	2,200	0	2,200	2,200
908577 Mailes Ave (Patricia-Oakdale)	0	300	300	0	0	0	0	1,300	1,300	0	1,600	1,600
908578 Ryder - Featherston	0	0	0	0	0	0	0	800	800	0	800	800
908579 Scott St (Lanark-Holland)	0	0	0	0	2,000	2,000	0	0	0	0	2,000	2,000
908582 N River Rd (Montreal-Dead EndNof Coupal)	0	460	460	0	0	0	0	2,500	2,500	0	2,960	2,960
908583 Bank St Sawmill Creek Bculvert SN057470	0	0	0	0	170	170	0	510	510	0	680	680
908584 AirportPkw NB WalkleyRamp Twin Bculvert	0	130	130	0	950	950	0	0	0	0	1,080	1,080
908587 Bank St Canal Bridge [012010]	0	0	0	0	0	0	0	100	100	0	100	100
908589 Belfast Rd O/P VIA Rail [055980]	0	0	0	0	0	0	0	210	210	0	210	210
908591 Church Street Bridge Over Stevens Creek	0	0	0	0	0	0	0	120	120	0	120	120
908593 Flewellyn Road Bridge SN 757260	0	0	0	0	0	0	0	110	110	0	110	110
908594 Indian Creek Rd Twin Culvert [897510]	0	0	0	0	0	0	0	60	60	0	60	60
908596 Lemieux island Pipe Bridge SN017160	0	150	150	0	1,020	1,020	0	0	0	0	1,170	1,170
908597 McKenzie King Bridge [012200-1]	0	0	0	0	410	410	0	2,740	2,740	0	3,150	3,150
908600 Old Railway Rideau River Ped Bridge	0	0	0	0	0	0	0	320	320	0	320	320
908604 Ritchie Side Rd Bridge / Stream [437620]	0	0	0	0	50	50	0	270	270	0	320	320
908607 Transcanada Trail Ped Bridge / Robertson	0	0	0	0	0	0	0	130	130	0	130	130
908609 Watters Road Bridge SN897070	0	0	0	0	0	0	0	50	50	0	50	50
908610 Costello Ave Sidewalk	0	100	100	0	0	0	0	0	0	0	100	100
908611 Pathway Renewal Program	0	0	0	0	500	500	0	886	886	0	1,386	1,386
908627 PTIF-CC5 QED Crossing CommPark/QEPI(049)	0	750	750	0	0	0	0	0	0	0	750	750
908628 PTIF-Trans Orleans Pathway align Mod-53	0	1,000	1,000	0	0	0	0	0	0	0	1,000	1,000
908629 PTIF-Trillium PathPh3(Carling-Dows Lake)	0	550	550	0	0	0	0	0	0	0	550	550
908644 2017 Pedestrian Missing Links Studies	185	180	-5	190	183	-7	206	197	-9	581	560	-21

City of Ottawa
3 Year Capital Forecast Comparison
In Thousands (\$000)

Projects by Committee	2017 Forecast per 2016 Budget	2017 Authority per 2017 Budget	2017 Variance	2018 Forecast per 2016 Budget	2018 Forecast per 2017 Budget	2018 Variance	2019 Forecast per 2016 Budget	2019 Forecast per 2017 Budget	2019 Variance	Total per 2016 Budget	Total per 2017 Budget	Total Variance
908645 St Denis - Lavergne	0	910	910	0	0	0	0	5,200	5,200	0	6,110	6,110
908649 PTIF-Advanced Renewal Proj-LRT Stage2-32	0	3,100	3,100	0	0	0	0	0	0	0	3,100	3,100
908650 PTIF-Booth St Bike JohnAMacDonald-Albert	0	2,000	2,000	0	0	0	0	0	0	0	2,000	2,000
908652 PTIF-Park & Ride Lot Improvements (013)	0	2500	2500	0	0	0	0	0	0	0	2500	2500
908653 PTIF 003 Tunney's Pasture Bus Loop	0	3000	3000	0	0	0	0	0	0	0	3000	3000
908665 PTIF-Baseline Trt Corr-Bayshore-Billings	0	12000	12000	0	0	0	0	0	0	0	12000	12000
908666 PTIF-Chapman Mills Beatrice-Longfields36	0	3000	3000	0	0	0	0	0	0	0	3000	3000
908668 PTIF-Cycle&Ped Links at MTO o/p (031)	0	2,000	2,000	0	0	0	0	0	0	0	2,000	2,000
908669 PTIF-Public Transit s/walk connection 51	0	1,550	1,550	0	0	0	0	0	0	0	1,550	1,550
908670 PTIF-Rideau R Cross-Confed-Carleton U	0	1,550	1,550	0	0	0	0	0	0	0	1,550	1,550
908671 PTIF-AODA Enhancements of Intersections	0	3,000	3,000	0	0	0	0	0	0	0	3,000	3,000
908672 PTIF-Richmond Rd-Sidewalk Reconstruct-43	0	1,750	1,750	0	0	0	0	0	0	0	1,750	1,750
908673 PTIF-Heron Rd Bike Trk Colbert-Jefferson	0	550	550	0	0	0	0	0	0	0	550	550
908674 PTIF-Heron Rd Bike Trk HeronStn-Bank 41	0	650	650	0	0	0	0	0	0	0	650	650
908675 PTIF-Hunt Club Cycl Riverside-PaulBenoit	0	550	550	0	0	0	0	0	0	0	550	550
908676 PTIF-Kanata N cycle link Carling/MarchRd	0	800	800	0	0	0	0	0	0	0	800	800
908677 PTIF-Kanata N CycleLink Herzberg/MarchRd	0	1,050	1,050	0	0	0	0	0	0	0	1,050	1,050
908678 PTIF-Multi-Use PathW Michael-St-Laurent	0	200	200	0	0	0	0	0	0	0	200	200
908679 PTIF-Rural cycling routes (040)	0	4050	4050	0	0	0	0	0	0	0	4050	4050
908680 PTIF-McArthur Street Bike Lane (052)	0	350	350	0	0	0	0	0	0	0	350	350
908681 PTIF-Rideau R Path light&link thru park	0	1,250	1,250	0	0	0	0	0	0	0	1,250	1,250
908712 PTIF-Manotick Pathway (Main St-River Rd)	0	1,200	1,200	0	0	0	0	0	0	0	1,200	1,200
908713 PTIF-Multi-Use Pathway Renewal (057)	0	4,300	4,300	0	0	0	0	0	0	0	4,300	4,300
908714 PTIF-Sidewalk Renewal (058)	0	3,500	3,500	0	0	0	0	0	0	0	3,500	3,500
908735 CWWF Carp Snow Disposal Facility	0	10,950	10,950	0	0	0	0	0	0	0	10,950	10,950
908750 PTIF 011 Bicycle Shelter Tway Stations	0	150	150	0	0	0	0	0	0	0	150	150
908751 PTIF 012 Enclosed Bicycle parking areas	0	500	500	0	0	0	0	0	0	0	500	500
908760 PTIF 034 Transit Priority Projects	0	8700	8700	0	0	0	0	0	0	0	8700	8700
908772 PTIF 030 Aboriginal Consultation	0	200	200	0	0	0	0	0	0	0	200	200
908774 PTIF 039 - Rideau River Crossing	0	2,050	2,050	0	0	0	0	0	0	0	2,050	2,050
908780 PTIF Cardinal Creek Park 18A MUP	0	1,300	1,300	0	0	0	0	0	0	0	1,300	1,300
Transportation Committee Total	190,197	322,098	131,901	303,013	266,290	-36,723	424,293	406,416	-17,877	917,503	994,804	77,301

City of Ottawa
3 Year Capital Forecast Comparison
 In Thousands (\$000)

Projects by Committee	2017 Forecast per 2016 Budget	2017 Authority per 2017 Budget	2017 Variance	2018 Forecast per 2016 Budget	2018 Forecast per 2017 Budget	2018 Variance	2019 Forecast per 2016 Budget	2019 Forecast per 2017 Budget	2019 Variance	Total per 2016 Budget	Total per 2017 Budget	Total Variance
Grand Total	587,630	856,331	268,701	766,624	801,106	34,482	1,176,927	912,835	-264,092	2,531,181	2,570,272	39,091

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Projects by Committee	2017 Forecast per 2016 Budget	2017 Authority per 2017 Budget	2017 Variance	2018 Forecast per 2016 Budget	2018 Forecast per 2017 Budget	2018 Variance	2019 Forecast per 2016 Budget	2019 Forecast per 2017 Budget	2019 Variance	Total per 2016 Budget	Total per 2017 Budget	Total Variance
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