

Capital Projects - Transportation Committee (Public Works)

2010 2nd Quarter Status Report

	Department/ Branch	Ward	Completion Date	Expenditures				On Track (yes/no)	Comments	
				Total Authority	Actual Expenditures at June 30/10	Total Commitment s	Unspent Balance			
Renewal of City Assets										
900722	Heavy Vehicle & Equipment Repl. Program	Public Works	CW	2011	52,170,400	51,489,040	683,581	(2,221)	Yes	
900723	Light Vehicle & Equipment Repl. Program	Public Works	CW	2011	16,394,600	16,087,561	266,596	40,443	Yes	
901048	Fuel Standardization System	Public Works	CW	2010	1,515,000	1,453,375	29,231	32,394	Yes	
901095	Street Light Rehabilitation	Public Works	CW	2011	2,425,000	2,381,838	34,878	8,284	Yes	
902269	Municipal Equipment Replacement Program	Public Works	CW	2011	1,641,000	1,202,929	441,945	(3,874)	Yes	
903391	Conroy Public Works Facility	Public Works	10	2011	11,640,000	174,158	122,430	11,343,412	Yes	
903394	LifecycleRenewal-Salt Storage Facilities	Public Works	CW	2012	250,000	-	27,164	222,836	Yes	
903492	Street Lighting Rehabilitation	Public Works	CW	2011	625,000	584,254	41,007	(261)	Yes	
903758	Ice and Snow Control Technologies	Public Works	CW	2010	343,000	357,500	-	(14,500)	Yes	
903768	2006 Street Lighting Rehabilitation	Public Works	CW	2011	670,000	120,387	99,681	449,932	Yes	
903769	2006 Traffic Signals/Signage - Prov. Hwy	Public Works	CW	2010	125,000	84,183	30,188	10,630	Yes	
904192	2008 Traffic Signals/Signage - Prov Trfr	Public Works	CW	2011	125,000	12,292	-	112,709	Yes	
904193	On-Street Parking Equipment Replacement	Public Works	CW	2011	50,000	49,466	-	534	Yes	
904194	2008 On-St Parking Equipment Replacement	Public Works	CW	2011	50,000	44,969	-	5,031	Yes	
904240	Street Light Major Replacements	Public Works	CW	2011	600,000	505,778	93,009	1,213	Yes	
904241	2008 Street Light Major Replacements	Public Works	CW	2011	671,000	654,413	18,994	(2,406)	Yes	
904342	SOP Facility Consolidation	Public Works	CW	2010	1,951,000	873,308	555,543	522,149	No	Awaiting Tender, expected completion date 2011.
904345	Unplanned Road Repairs	Public Works	CW	2012	31,000	-	-	31,000	Yes	
904385	Maple Grove SDF Relocation land & constr	Public Works	CW	2012	4,500,000	22,793	1,879	4,475,329	Yes	
904536	2008 Computerized Traffic Surveillance	Public Works	CW	2011	303,000	258,509	34,931	9,559	Yes	
904619	2008 Street Lighting Rehabilitation	Public Works	CW	2011	529,000	373,868	155,831	(699)	Yes	
904805	IT SOP Operational Planning Module Desgn	Public Works	CW	2010	150,000	88,058	-	61,942	Yes	
904898	2009 Street Light Major Replacements	Public Works	CW	2012	1,908,000	1,805,613	6,034	96,354	Yes	
904899	2009 Computerized Traffic Surveillance	Public Works	CW	2012	277,000	111,200	56,119	109,681	Yes	
904900	2009 Rebuild / Modernize / Upgrade	Public Works	CW	2012	944,000	593,872	-	350,128	Yes	
904902	LifecycleRenewal-Traffic Control Signals	Public Works	CW	2012	1,565,000	303,307	-	1,261,693	Yes	
904948	2009 SOP Two-Way Radio Replacement	Public Works	CW	2012	300,000	292,598	6,562	840	Yes	
904949	Miscellaneous Road Operations	Public Works	CW	2012	80,000	77,045	-	2,955	Yes	
904954	2009 TPO Two Way Radio Replacement	Public Works	CW	2012	90,000	42,557	-	47,443	Yes	
905035	Municipal Fleet Equipment Replacemnt Prg	Public Works	CW	2012	100,000	26,279	78,249	(4,528)	Yes	
905038	Fleet Renewal - Transportation services	Public Works	CW	2011	6,521,000	5,790,585	680,278	50,137	Yes	
905043	Fleet Renewal - Fleet Services	Public Works	CW	2011	339,000	293,441	27,497	18,062	Yes	
905047	Ice & Snow Control Technology	Public Works	CW	2010	77,000	57,730	18,500	770	Yes	
905048	Winter Material Storage Fac. Replace.	Public Works	CW	2010	250,000	-	155,693	94,307	Yes	
905051	2009 Parking Equipment Replacement	Public Works	CW	2011	50,000	212	-	49,788	Yes	
905441	Lifecycle Renewal-Traffic Monitoring Sys	Public Works	CW	2012	291,000	-	-	291,000	Yes	
905442	Two-Way Radio Replacement	Public Works	CW	2012	400,000	-	-	400,000	Yes	
905443	Lifecycle Renewal - Ice & Snow Control	Public Works	CW	2012	121,000	-	-	121,000	Yes	
905446	2010 Street Light Major Replacements	Public Works	CW	2012	2,452,000	141,659	1,114,944	1,195,397	Yes	
905447	2010 Parking Studies	Public Works	CW	2012	50,000	-	-	50,000	Yes	
905467	Municipal Garages Equipment Replacement	Public Works	CW	2012	100,000	17,883	-	82,117	Yes	
905468	Lifecycle Renewal Fleet - General	Public Works	CW	2012	540,000	(2,947)	539,899	3,047	Yes	
905469	Lifecycle Renewal Fleet -Transportation	Public Works	CW	2012	8,883,500	626,251	6,355,182	1,902,068	Yes	
					122,097,500	86,995,962	11,675,845	23,425,693		

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Growth										
900431	New Traffic Control Signals	Public Works	CW	2010	9,331,000	9,504,553	27,072	(200,625)	Yes	
902347	Du Chantier & Navan Road TCS	Public Works	2	2010	1,059,000	1,042,144	17,236	(380)	Yes	
902350	Thomas Dolan & Dunrobin TCS	Public Works	4	2010	3,386,000	3,124,851	276,993	(15,845)	Yes	
903358	2010 Fernbank & Shea TCS	Public Works	CW	2012	2,000,000	-	-	2,000,000	Yes	
903362	2010 Fisher & Pius High School TCS	Public Works	CW	2012	100,000	-	-	100,000	Yes	
903363	2010 Roger Stevens & First Line TCS	Public Works	CW	2012	50,000	-	-	50,000	Yes	
903506	Snow Disposal Facilities	Public Works	CW	2010	2,300,000	2,019,547	82,305	198,149	Yes	
903601	2010 Richardson & Huntmar TCS	Public Works	CW	2012	50,000	-	-	50,000	Yes	
903615	2010 Richmond & Hope Side TCS	Public Works	CW	2012	50,000	-	-	50,000	Yes	
903722	Strandherd Snow Disposal Facility	Public Works	CW	2010	4,877,000	4,253,282	48,375	575,343	Yes	
903745	Innes Snow Disposal Facility	Public Works	CW	2012	3,380,000	3,320,960	41,720	17,320	Yes	
903761	Snow Disposal Facilities	Public Works	CW	2010	1,020,000	750,288	17,994	251,718	Yes	
903781	2006 Safety Improvement Program	Public Works	CW	2010	980,000	603,820	374,203	1,977	Yes	
903990	Bankfield N & Main - New TCS	Public Works	21	2011	844,000	817,983	1,535	24,482	Yes	
904249	2007 Safety Improvement Program	Public Works	CW	2010	950,000	331,051	560,000	58,949	Yes	
904250	New Vehicles - Traffic & Parking Ops	Public Works	CW	2011	586,000	517,340	1	68,660	Yes	
904384	Maple Grove Facility Replacemnt & Expand	Public Works	CW	2012	11,850,000	42,952	277,421	11,529,628	No	A two year moratorium on development at the Maple Grove site has delayed the project.
904464	Bank & Parkway - NTCS	Public Works	21	2010	814,000	794,402	13,502	6,096	Yes	
904465	Fable & Jackvale - NTCS	Public Works	3	2010	868,000	867,837	-	163	Yes	
904538	2008 Parking Studies	Public Works	CW	2011	50,000	41,963	7,358	678	Yes	
904543	2008 New Traffic Control Signals	Public Works	CW	2011	135,000	136,457	453	(1,910)	Yes	
904544	2008 Safety Improvement Program	Public Works	CW	2011	950,000	310,513	645,653	(6,165)	Yes	
904642	2008 Vehicle & Equipment SOP	Public Works	CW	2012	1,433,000	1,228,009	-	204,991	Yes	
904781	Moodie & Timm - 2008 NTCS	Public Works	CW	2011	864,000	115,378	10,238	738,385	Yes	
904782	Brookfield & Flannery - 2008 NTCS	Public Works	CW	2011	1,350,000	1,319,068	33,388	(2,456)	Yes	
904903	2009 New Vehicles - TPO	Public Works	CW	2012	197,000	142,327	-	54,673	Yes	
904904	2009 New Traffic Control Signals Program	Public Works	CW	2012	175,000	158,660	32,000	(15,660)	Yes	
904905	2009 Safety Improvement Program	Public Works	CW	2012	888,000	114,695	755,000	18,305	Yes	
904951	2009 Vehicles and Equipment SOP	Public Works	CW	2011	2,205,000	1,754,283	327,975	122,742	Yes	
905216	Byron & Roosevelt 2009 New TCS	Public Works	15	2012	130,000	56,764	50,010	23,226	Yes	
905217	Hazeldean & Kittiwake 2009 New TCS	Public Works	6	2012	225,000	218,942	5,951	107	Yes	
905218	March & Upper Dwyer Hill 2009 New TCS	Public Works	5	2012	50,000	847	8,265	40,888	Yes	
905219	Eagleson & Flewelyn 2009 New TCS	Public Works	21	2012	50,000	9,171	22,487	18,342	Yes	
905220	Manotick & Mich Owens 2009 New TCS	Public Works	20	2012	50,000	36,901	5,735	7,364	Yes	
905221	Cresthaven & Woodroffe 2009 New TCS	Public Works	22	2012	55,000	51,330	-	3,670	Yes	
905382	New Traffic Signal Canaan & Road 174	Public Works	19	2010	260,000	199,488	3,385	57,127	Yes	
905445	2010 Vehicle & Equipment Public Works	Public Works	CW	2012	1,825,000	-	1,298,273	526,727	Yes	
905448	2010 New Traffic Control Signals	Public Works	CW	2012	1,715,000	125,283	102,554	1,487,164	Yes	
905449	2010 Safety Improvement Program	Public Works	CW	2012	1,050,000	64,388	398,420	587,192	Yes	
991048	P-4026 - Snow Dump-Study & Land Acq-93	Public Works	CW	2010	674,513	454,894	-	219,619	Yes	
					58,826,513	34,530,369	5,445,501	18,850,644		
Strategic Initiatives										
901106	Safety Improvement Program	Public Works	CW	2010	2,059,000	1,983,859	68,983	6,158	Yes	

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901173	IT Traffic & Parking Oper. I.T. Program	Public Works	CW	2010	142,000	54,428	50,828	36,744	Yes	
903493	New Street Lighting	Public Works	CW	2010	461,000	418,841	-	42,159	Yes	
903502	Red Light Camera Program	Public Works	CW	2010	1,560,000	1,381,255	-	178,745	Yes	
903698	Tour Bus Strategy	Public Works	CW	2010	60,000	-	-	60,000	No	Terms of Reference completed. Tendering for study deferred due to Pay & Display implementation. Study to begin in 2011.
903788	2006 Railway Cross Roadway Safety Mods	Public Works	CW	2011	200,000	-	-	200,000	Yes	
904256	Traffic Incident Management	Public Works	CW	2011	100,000	25,764	-	74,236	Yes	
904257	Advanced Traffic Management Systems	Public Works	CW	2011	200,000	233,743	1,745	(35,488)	Yes	
904258	Transitway /Intersection Traffic Cameras	Public Works	CW	2010	800,000	778,506	-	21,494	Yes	
904265	2008 Transportation System Management	Public Works	CW	2011	90,000	49,981	39,980	39	Yes	
904505	Graffiti Mgmt Awareness Campaign	Public Works	CW	2011	65,000	17,030	-	47,970	Yes	
904525	Integrated Security Measures	Public Works	CW	2010	1,250,000	1,235,720	-	14,280	Yes	
904766	2008 New Street Lighting	Public Works	CW	2011	200,000	28,431	-	171,569	Yes	
904806	2008 Parking Management Strategy Initiat	Public Works	CW	2011	295,000	279,049	2,154	13,797	Yes	
905125	2009 Transportation System Management	Public Works	CW	2011	90,000	9,800	55,440	24,760	Yes	
905126	2009 Traffic Incident Management	Public Works	CW	2011	100,000	33,842	-	66,158	Yes	
905127	2009 Advanced Traffic Management Systems	Public Works	CW	2011	100,000	52,513	-	47,487	Yes	
905128	Pedestrian Countdown Signals	Public Works	CW	2011	250,000	245,810	-	4,190	Yes	
905130	2009 New Street Lighting	Public Works	CW	2011	500,000	423,194	33,204	43,601	Yes	
905141	ITIF LED Traffic Control Signals	Public Works	CW	2010	887,000	441,963	-	445,037	No	Due to work priorities being shifted to stimulus projects the LED Traffic Control Signals project is delayed, expected completion date is 2012.
905187	ITIF Salt Tracking Technology	Public Works	CW	2010	805,000	349,594	120,822	334,584	Yes	
905231	2009 Parking Studies	Public Works	CW	2010	75,000	55,845	18,770	385	Yes	
905453	Pedestrian Countdown Signals	Public Works	CW	2012	100,000	53,056	-	46,944	Yes	
905454	Improvements to Transportation Control Sys	Public Works	CW	2012	90,000	-	-	90,000	Yes	
905457	2010 Audible Signal Program	Public Works	CW	2012	45,000	-	-	45,000	Yes	
905458	2010 New Street Lighting	Public Works	CW	2012	300,000	-	-	300,000	Yes	
905470	Green Fleet	Public Works	CW	2012	500,000	292,335	78,932	128,733	Yes	
905484	Traffic Incident Mgmt - Variable Message	Public Works	CW	2012	100,000	-	-	100,000	Yes	
905714	SE-Transforming Fleet Management	Public Works	CW	2012	1,800,000	85,854	549,455	1,164,691	Yes	
905715	SE-In. Business/mgmt/op practices (PW)	Public Works	CW	2012	300,000	24,377	119,918	155,705	Yes	
					13,524,000	8,554,790	1,140,230	3,828,979		
Total Capital Works-in-Progress					194,448,013	130,081,121	18,261,576	46,105,316		

Capital Projects - Transportation Committee (Non-Integrated)
2010 2nd Quarter Status Report

	Department /Branch	Ward	Completion Date	Expenditures			On Track (yes/no)	Comments	
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Renewal of City Assets									
905006 Integrated Street Furniture	Community Sustainability Services	CW	2011	275,000	176,286	21,528	77,186	No	Request for proposal resulted in one non-compliant bid. Program being revised and RFP to be re-issued in 2011 with new anticipated completion of 2012.
900552 McIlraith Bridge Rehabilitation	Infrastructure Services	CW	2012	5,125,000	57,457	367,505	4,700,039	Yes	
900696 Legget Drive (Solandt to Herzberg)	Infrastructure Services	4	2012	3,776,000	3,675,630	-	100,370	Yes	
901081 Rideau River and Rideau Canal Bridges	Infrastructure Services	CW	2012	1,536,000	1,516,160	19,820	19	Yes	
902631 Scoping Pre/Post Eng 2010 Str (>\$1M)	Infrastructure Services	CW	2010	100,000	100,581	4,579	(5,161)	Yes	
902633 Rideau Valley Dr O/P Cranberry Creek	Infrastructure Services	21	2010	669,000	577,367	93,019	(1,386)	Yes	
903379 Rehab/Replacement Misc Structures	Infrastructure Services	CW	2011	5,199,000	5,037,196	162,576	(773)	Yes	
903629 Reactive Renewal - Structures	Infrastructure Services	CW	2012	130,000	27,121	85,618	17,261	Yes	
903675 Pretoria Lift Bridge Rehabilitation	Infrastructure Services	17	2010	6,070,000	5,992,656	61,711	15,633	Yes	
903827 Guiderail Upgrade & Install 2006	Infrastructure Services	CW	2011	400,000	396,282	3,681	36	Yes	
903925 Airport Parkway - LRT Coordination	Infrastructure Services	CW	2011	1,200,000	949,761	98,816	151,423	Yes	
904040 Heron Road Bridge	Infrastructure Services	16	2010	8,400,000	790,969	90,070	7,518,961	Yes	
904195 Guiderail Renewal /Replacement	Infrastructure Services	CW	2011	270,000	4,983	265,000	17	Yes	
904196 Guiderail Renewal/Repl/Installations	Infrastructure Services	CW	2012	300,000	199,285	-	100,715	Yes	

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904200 Functional Design	Infrastructure Services	CW	2011	400,000	343,961	108,818	(52,779)	Yes	
904201 Rehab /Replace Miscellaneous Structures	Infrastructure Services	CW	2010	3,110,000	2,700,920	240,054	169,026	Yes	
904203 Structure Inspection /Appraisal	Infrastructure Services	CW	2010	125,000	118,770	5,163	1,067	Yes	
904204 Scoping Pre /Post Engineering 2008	Infrastructure Services	CW	2010	580,000	563,814	2,662	13,523	Yes	
904205 Sidewalk & Curb Rehabilitation	Infrastructure Services	CW	2012	657,000	277,162	229,313	150,525	Yes	
904206 Drainage Culverts (>1000mm)	Infrastructure Services	CW	2012	4,509,000	4,090,545	398,491	19,963	Yes	
904368 Green's Creek Bridge	Infrastructure Services	2	2011	2,740,000	2,512,456	77,562	149,981	Yes	
904499 Road Repair/Rehabilitation	Infrastructure Services	CW	2012	10,000,000	9,826,269	47,000	126,731	Yes	
904548 Bank St South Bridge Renewal	Infrastructure Services	16	2010	1,056,000	568,668	485,060	2,272	Yes	
904549 Bronson Ave Canal Bridge Renewal	Infrastructure Services	17	2010	3,670,000	3,662,764	16,573	(9,336)	Yes	
904583 Guiderail Renewal/Replacement Program	Infrastructure Services	CW	2010	215,000	89,002	135,000	(9,002)	Yes	
904591 Rehab/Replace Miscellaneous Structures	Infrastructure Services	CW	2011	3,205,000	2,684,650	515,059	5,290	Yes	
904592 Scoping Pre/Post Eng for 2009 (<\$1M)	Infrastructure Services	CW	2011	380,000	346,148	44,279	(10,427)	Yes	
904593 Scoping Pre/Post Eng for 2009 (>\$1M)	Infrastructure Services	CW	2011	430,000	373,896	51,550	4,554	Yes	
904594 Structural Inspection/Appraisals	Infrastructure Services	CW	2011	125,000	95,011	29,989	-	Yes	

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904595 Structure Renewal - Infrastructure	Infrastructure Services	CW	2011	3,500,000	3,240,052	251,580	8,368	Yes	
904739 Drainage Culverts (<3,000mm) Rehab/Repl	Infrastructure Services	CW	2010	5,708,000	5,297,340	367,221	43,439	Yes	
904740 Scoping Pre/Post Eng for 2009 Culverts	Infrastructure Services	CW	2011	205,000	183,283	8,246	13,471	Yes	
904825 Kanata Town Centre Pedestrian Overpass	Infrastructure Services	4	2011	670,000	603,063	9,183	57,754	Yes	
904870 Renewal/Replace Misc Structures(<\$1M)	Infrastructure Services	CW	2012	4,400,000	3,740,534	258,905	400,561	Yes	
904871 Structural Inspection/Appraisals	Infrastructure Services	CW	2012	128,000	112,633	11,948	3,418	Yes	
904872 Scope Pre/Post Eng2010 Misc Str(<\$1M)	Infrastructure Services	CW	2012	380,000	403,270	20,412	(43,682)	Yes	
904873 Renewal-Drainage Culverts (1m-3m span)	Infrastructure Services	CW	2012	1,265,000	1,071,578	144,638	48,784	Yes	
904875 Preservation Treatments	Infrastructure Services	CW	2012	6,235,000	5,686,118	-	548,882	Yes	
904884 Renewal-Drainage Culverts (<=1m span)	Infrastructure Services	CW	2012	990,000	1,044,696	35,566	(90,262)	Yes	
905079 LCR Bldg Park Heritage Transportation	Infrastructure Services	CW	2012	523,000	317,958	181,792	23,250	Yes	
905246 Jeanne D'Arc O/P Hwy 174-Struct Repair	Infrastructure Services	4	2012	200,000	185,180	7,648	7,172	Yes	
905292 ISF-Drainage Culverts - Prince of Wales	Infrastructure Services	22	2011	200,000	209,933	-	(9,933)	Yes	
905308 ISF-Sidewalk and Curb Renewal	Infrastructure Services	CW	2011	518,000	498,234	-	19,766	Yes	
905522 Guiderail Renewal/Repl/Installations	Infrastructure Services	CW	2011	495,000	57,471	1,899	435,630	Yes	

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905525	Preservation Treatments - 2010	Infrastructure Services	CW	2012	6,530,000	21,986	5,017,413	1,490,601	Yes	
905527	Crack Sealing - CW	Infrastructure Services	CW	2011	400,000	8,760	386,394	4,846	Yes	
905528	Scoping Pre/Post Bridges & Culverts(>3m)	Infrastructure Services	CW	2011	400,000	11,806	209,410	178,784	Yes	
905529	Structural Inspection/Appraisals	Infrastructure Services	CW	2011	140,000	38,463	71,534	30,003	Yes	
905532	Structures - 2010	Infrastructure Services	CW	2011	350,000	157	-	349,843	Yes	
905533	Scoping Pre/Post Drn Culverts - 2010	Infrastructure Services	CW	2011	200,000	20,817	139,011	40,173	Yes	
905534	Renewal-Drainage Culverts (1m-3m span)	Infrastructure Services	CW	2011	2,500,000	58,228	806,294	1,635,478	Yes	
905535	Municipal Drain Culverts(1m-3m Span)	Infrastructure Services	CW	2011	2,000,000	2,504	48,224	1,949,272	Yes	
905536	Renewal-Drainage Culverts (<=1m span)	Infrastructure Services	CW	2011	1,300,000	50,195	456,835	792,970	Yes	
905537	Drainage Culvrt-Site Specifc Repair-2010	Infrastructure Services	CW	2011	840,000	6,102	80,211	753,687	Yes	
905538	Retaining Walls - 2010	Infrastructure Services	CW	2011	200,000	29,677	45,203	125,119	Yes	
905539	Noise Barriers Renewal Prgm - 2010	Infrastructure Services	CW	2011	75,000	2,060	-	72,940	Yes	
905541	Bridge Salt Prot./Conc Patching - CW	Infrastructure Services	CW	2011	400,000	2,790	36,400	360,810	Yes	
905542	Bridge Mgmnt App (SIMS Replacement)	Infrastructure Services	CW	2011	100,000	2,747	-	97,253	Yes	
905543	Sidewalk & Curb Rehabilitation	Infrastructure Services	CW	2011	550,000	20,115	10,688	519,197	Yes	

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905642 Mackenzie King Bridge	Infrastructure Services	16	2012	820,000	-	-	820,000	Yes	
905643 Terminal Ave O/P Riverside Dr	Infrastructure Services	18	2012	830,000	36,044	19,069	774,887	Yes	
905650 Carling Ave O/P Stillwater Ck	Infrastructure Services	7	2012	300,000	-	28,420	271,580	Yes	
905656 LCR - Transportation	Infrastructure Services	CW	2011	2,160,000	481,744	679,424	998,832	Yes	
905672 Sustain Survey & Map 2010	Infrastructure Services	CW	2011	146,000	20,914	-	125,086	Yes	
903247 Major Collector Roads Program	Planning & Growth Management	CW	2012	1,182,000	69,124	-	1,112,876	Yes	
904070 Highway 417/174 Split	Planning & Growth Management	11	2012	5,000,000	1,695,326	1,414,695	1,889,979	Yes	
905024 Cyrville Rd at Hwy 417 Bridge	Planning & Growth Management	11	2012	5,000,000	-	-	5,000,000	Yes	
905050 2009 Ped Access - Intersection & Ramping	Planning & Growth Management	CW	2011	50,000	40,122	6,939	2,939	Yes	
905389 2010 Ped Access - Intersection & Ramping	Planning & Growth Management	CW	2013	50,000	186	5,088	44,726	Yes	
905390 Pedestrian missing links studies	Planning & Growth Management	CW	2013	1,000,000	589	295,895	703,516	Yes	
905398 Fernbank (Terry Fox to Eagleson)	Planning & Growth Management	23	2019	3,400,000	7,377	147,253	3,245,370	Yes	
				125,992,000	73,034,948	14,863,935	38,093,116		
Growth									
900044 Fallowfield Rd (Strandherd to Woodroffe)	Planning & Growth Management	3	2011	11,900,000	8,073,444	12,902	3,813,654	Yes	
900426 Castlefrank Rd Overpass & Int. (Hwy 417)	Planning & Growth Management	4	2011	23,529,000	22,733,667	635,495	159,838	Yes	
900427 Hazeldean Road (Terry Fox to Iber)	Planning & Growth Management	6	2012	7,295,000	6,649,044	44,392	601,564	Yes	

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					Total Authority	Actual Expenditures at June 30/10	Total Commitments			Unspent Balance
900428	Innes-417-Blair & Orleans to Frank Kenny	Planning & Growth Management	2	2011	52,000,000	50,772,780	536,092	691,128	Yes	
900429	Limebank Rd (Riverside to Spratt)	Planning & Growth Management	10	2012	40,200,000	21,102,154	9,689,243	9,408,603	Yes	
900624	Terry Fox Drive Ext. (March to Eagleson)	Planning & Growth Management	4	2011	6,439,000	6,436,184	15,764	(12,948)	Yes	
900635	Alta Vista Corridor (Riverside-Hospital)	Planning & Growth Management	18	2015	10,000,000	1,491,491	955,897	7,552,612	Yes	
900836	Centrepointe Road Link	Planning & Growth Management	8	2011	4,583,000	4,280,543	297,378	5,079	Yes	
900839	Crestway Drive Landscaping	Planning & Growth Management	CW	2011	630,000	628,081	540	1,379	Yes	
900940	Woodroffe/Fallowfield at Grade Crossings	Planning & Growth Management	3	2011	10,000,000	9,003,322	71,850	924,828	Yes	
900955	Woodroffe (Sportsplex to CdnNatRail)	Planning & Growth Management	3	2011	6,500,000	6,045,177	-	454,823	Yes	
901114	Terry Fox Recon (Palladium to Hazeldean)	Planning & Growth Management	4	2011	11,500,000	11,373,891	-	126,109	Yes	
901115	Terry Fox Ext. (Hazeldean to Fernbank)	Planning & Growth Management	4	2011	4,300,000	4,268,058	-	31,942	Yes	
901182	Strandherd Dr (Woodroffe to Pr of Wales)	Planning & Growth Management	22	2011	35,000,000	4,921,922	13,122,305	16,955,773	Yes	
902290	Rothbourne Road Realignment	Planning & Growth Management	6	2011	2,000,000	1,478,334	62,702	458,963	Yes	
902559	Env Assessment Studies - Arterial Roads	Planning & Growth Management	CW	2011	5,900,000	3,488,825	1,726,262	684,914	Yes	
903021	Network Modification Program	Planning & Growth Management	CW	2012	998,000	374,054	342,386	281,560	Yes	
903059	Vanguard Drive Extension	Planning & Growth Management	19	2011	1,400,000	1,151,555	76,004	172,442	Yes	

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903152 Van Vliet Extension - 2010 NMP	Planning & Growth Management	21	2012	750,000	3,733	62,440	683,827	Yes	
903169 Earl Armstrong(Rideau River - Limebank)	Planning & Growth Management	10	2013	5,425,000	2,462,233	1,023,806	1,938,961	Yes	
903171 Greenbank Rd (Malvern to Strandherd)	Planning & Growth Management	3	2021	6,000,000	67,053	51,506	5,881,441	Yes	
903176 Hunt Club(Russell/Hwy 417 noise Barrier)	Planning & Growth Management	10	2014	13,000,000	2,845,793	2,767,620	7,386,588	Yes	
903179 Jockvale/Longfields Link	Planning & Growth Management	3	2012	18,000,000	3,170,556	2,844,904	11,984,540	Yes	
903182 March Rd(Morgans Grant - Old Carp)	Planning & Growth Management	4	2012	14,000,000	3,927,627	7,302,909	2,769,464	Yes	
903189 Strandherd Dr (longfields to Woodroffe)	Planning & Growth Management	3	2013	24,700,000	13,733,668	394,287	10,572,044	Yes	
903190 Terry Fox Dr (Cope to Eagleson)	Planning & Growth Management	4	2011	6,700,000	6,721,366	-	(21,366)	Yes	
903193 Woodroffe Ave (Stoneway - Strandherd)	Planning & Growth Management	3	2012	6,464,000	6,125,910	261,535	76,555	Yes	
903194 Riverside Dr (Hunt Club - Limebank)	Planning & Growth Management	16	2011	15,440,000	9,703,128	820,450	4,916,423	Yes	
903195 Campeau Dr (Kanata to March)	Planning & Growth Management	4	2015	1,000,000	164,246	266,608	569,146	Yes	
903196 Campeau Dr (Huntmar to Kanata)	Planning & Growth Management	4	2017	3,000,000	-	-	3,000,000	Yes	
903211 Mer Bleue Road (Innes to Navan)	Planning & Growth Management	2	2012	3,690,000	2,441,629	690,053	558,318	Yes	
903225 Portobello Blvd	Planning & Growth Management	1	2012	6,042,000	2,727,460	1,267,196	2,047,344	Yes	
903233 Collector Rd C (Innes to Fourth Line)	Planning & Growth Management	CW	2017	940,000	-	-	940,000	Yes	

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903241 Longfields Dr(Woodroffe to Bill Leatham)	Planning & Growth Management	22	2012	3,600,000	3,084,170	200,665	315,164	Yes	
903253 Traffic Signals and Intersection Program	Planning & Growth Management	CW	2011	2,020,000	970,189	509,054	540,756	Yes	
903364 Development Sidewalks	Planning & Growth Management	CW	2012	298,000	113,633	-	184,367	Yes	
903470 Strandherd / Armstrong Bridge	Planning & Growth Management	3	2013	2,000,000	1,710,578	294,274	(4,853)	Yes	
903494 Transportation Demand Management	Planning & Growth Management	CW	2011	481,000	434,040	16,325	30,635	Yes	
903508 Network Modification Program	Planning & Growth Management	CW	2011	1,279,000	1,268,015	12,636	(1,651)	Yes	
903782 2006 Network Modification Program	Planning & Growth Management	CW	2010	2,186,000	1,368,824	92,864	724,312	Yes	
903891 Kanata Ave/Goulbourn Forced Rd EA/Design	Planning & Growth Management	4	2017	5,784,000	1,092,236	4,329,275	362,488	Yes	
904244 2007 Network Modification Program	Planning & Growth Management	CW	2012	1,875,000	816,186	103,940	954,874	Yes	
904269 Country Club Road	Planning & Growth Management	21	2011	538,000	-	-	538,000	Yes	
904270 Terry Fox (Flamborough to Kanata)	Planning & Growth Management	4	2013	2,500,000	820,638	-	1,679,362	Yes	
904274 Stittsville Main Street	Planning & Growth Management	6	2013	441,000	-	-	441,000	Yes	
904275 Major Collector Roads EA Studies	Planning & Growth Management	CW	2013	100,000	-	-	100,000	Yes	
904497 Carling & Herzberg - NMP	Planning & Growth Management	4	2010	674,000	667,551	14,838	(8,389)	Yes	
904539 2008 Transportation Demand Management	Planning & Growth Management	CW	2011	50,000	23,189	-	26,811	Yes	

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904540	2008 Network Modification Program	Planning & Growth Management	CW	2011	1,449,000	1,266,613	158,774	23,613	Yes	
904711	Limebank Rd (Spratt to Earl Armstrong)	Planning & Growth Management	10	2015	8,000,000	992	-	7,999,008	Yes	
904800	Timm & Eagleson - 2008 NMP	Planning & Growth Management	CW	2011	551,000	548,505	5,804	(3,309)	Yes	
904906	2009 Network Modification Program	Planning & Growth Management	CW	2012	1,700,000	774,961	904,998	20,040	Yes	
904909	2009 New S/Walks & S/Walk / Pathway link	Planning & Growth Management	CW	2012	180,000	86,080	23,398	70,522	Yes	
904912	Development Sidewalks 2009	Planning & Growth Management	CW	2013	50,000	-	-	50,000	Yes	
904913	Traffic Signals & Int Prog 2009	Planning & Growth Management	CW	2013	1,720,000	-	-	1,720,000	Yes	
905052	2009 Transportation Demand Management	Planning & Growth Management	CW	2012	50,000	4,883	-	45,117	Yes	
905140	Bank & Riverside - 2007 NMP	Planning & Growth Management	18	2011	399,000	17,737	725	380,537	Yes	
905215	Trim Rd (Ott Rd 174 to Innes)	Planning & Growth Management	1	2013	6,000,000	10,708	-	5,989,292	Yes	
905301	ISF-Extension of Hunt Club Road	Planning & Growth Management	10	2011	20,351,000	1,458,689	17,912,762	979,549	Yes	
905302	ISF-Extension of Terry Fox Drive	Planning & Growth Management	4	2011	47,700,000	8,099,387	25,341,103	14,259,510	Yes	
905303	ISF-Hazeldean Rd Widening-Terry Fox-Carp	Planning & Growth Management	6	2011	65,000,000	22,109,125	32,478,017	10,412,858	Yes	
905304	ISF-Earl Armstrong Road Widening	Planning & Growth Management	6	2011	35,000,000	11,050,746	22,668,943	1,280,311	Yes	
905305	ISF-Mer Bleue Widen-Innes-Hydro Corridor	Planning & Growth Management	2	2011	5,000,000	1,403,188	1,629,424	1,967,388	Yes	

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				Total Authority	Actual Expenditures at June 30/10	Total Commitments	Unspent Balance		
905395 Development Sidewalks 2010	Planning & Growth Management	CW	2013	316,000	-	-	316,000	Yes	
905397 Fallowfield Rd (Cedarview to Greenbank)	Planning & Growth Management	3	2016	3,800,000	434	-	3,799,566	Yes	
905404 Second Line Road	Planning & Growth Management	4	2013	924,000	-	-	924,000	Yes	
905405 Traffic Signals & Int Prog 2010	Planning & Growth Management	CW	2013	4,635,000	-	-	4,635,000	Yes	
905410 2010 Network Modification Program	Planning & Growth Management	CW	2013	4,100,000	129,216	244,054	3,726,730	Yes	
905411 2010 Transportation Demand Management	Planning & Growth Management	CW	2013	1,000,000	3,058	225,205	771,738	Yes	
905604 Hunt Club Pedestrian Overpass South Keys	Planning & Growth Management	16	2012	5,000,000	1,178	-	4,998,822	Yes	
905719 Strandherd / Armstrong Bridge	Planning & Growth Management	22	2012	48,000,000	25,165	47,600,004	374,832	Yes	
991018 P~3010 - Svc City Lands-Main Account	Planning & Growth Management	3	2021	15,600,000	16,113,040	-	(513,040)	Yes	
904066 Kanata Town Centre Roads	Real Estate Partnership & Development Office	4	2015	724,000	2,600	-	721,400	Yes	
				660,400,000	293,842,482	200,109,609	166,447,909		
Strategic Initiatives									
905710 William Street Pedestrian Area	Community Sustainability Services	12	2013	275,000	13,619	14,396	246,985	Yes	
902181 Terry Fox Overpass Bridge Deck Widening	Planning & Growth Management	4	2011	4,000,000	4,053,867	-	(53,867)	Yes	
903485 Pathway Links	Planning & Growth Management	CW	2012	148,000	33,886	111,324	2,790	Yes	
903488 Cycling Facilities Programme	Planning & Growth Management	CW	2011	389,000	387,693	1,275	32	Yes	

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				Total Authority	Actual Expenditures at June 30/10	Total Commitments			Unspent Balance
903495 Area Traffic Management	Planning & Growth Management	CW	2011	717,000	657,787	57,379	1,835	Yes	
903783 2006 Area Traffic Management	Planning & Growth Management	CW	2011	439,000	434,971	6,997	(2,969)	Yes	
904251 New Sidewalks & Pathway Links	Planning & Growth Management	CW	2012	350,000	203,508	132,020	14,472	Yes	
904253 2008 Cycling Facilities Program	Planning & Growth Management	CW	2011	230,000	245,968	196	(16,163)	Yes	
904254 2008 Area Traffic Management	Planning & Growth Management	CW	2011	357,000	191,174	98,623	67,204	Yes	
904255 High Occupancy Vehicle Lanes Study	Planning & Growth Management	CW	2011	60,000	22,388	1,500	36,112	Yes	
904271 Johnston Road	Planning & Growth Management	10	2012	1,650,000	96,530	804,346	749,125	Yes	
905110 Nicholls Island	Planning & Growth Management	CW	2010	2,510,000	1,304,523	1,131,522	73,955	Yes	
904765 2008 New Sidewalks & SW_PWay Links	Planning & Growth Management	CW	2012	180,000	138,807	38,662	2,531	Yes	
905131 2009 Cycling Facilities Program	Planning & Growth Management	CW	2012	700,000	385,430	43,371	271,199	Yes	
905307 ISF-Streetscaping of St Joseph Blvd	Planning & Growth Management	CW	2011	3,300,000	198,560	1,954,365	1,147,075	No	Project has been tendered and is awaiting approvals.
905309 ISF-Pathways - Industrial Road	Planning & Growth Management	18	2011	25,000	4,304	964	19,731	Yes	
905310 ISF-Pathways - Woodroffe Extension	Planning & Growth Management	CW	2011	100,000	14,591	85,198	211	Yes	
905311 ISF-Pathways -Alta Vista Transp Corridor	Planning & Growth Management	18	2011	250,000	23,231	207,920	18,849	Yes	

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				Total Authority	Actual Expenditures at June 30/10	Total Commitments			Unspent Balance
905312 ISF-Pathways - SawmillCreek Connections	Planning & Growth Management	16	2011	250,000	36,040	198,177	15,784	Yes	
905313 ISF-Pathways - Ottawa River Pathway #2	Planning & Growth Management	1	2011	350,000	32,002	291,425	26,573	Yes	
905314 ISF-Pathways - Ottawa River Pathway #1	Planning & Growth Management	1	2011	110,000	11,067	78,643	20,291	Yes	
905315 ISF-Sidewalks - Canada Post Transit Link	Planning & Growth Management	16	2011	145,000	14,701	90,848	39,451	Yes	
905316 ISF-Sidewalks on Belfast Road	Planning & Growth Management	18	2011	210,000	11,558	119,873	78,569	Yes	
905320 ISF-Sidewalks on Bronson Avenue	Planning & Growth Management	17	2011	240,000	15,110	181,571	43,320	Yes	
905321 ISF-Sidewalks - City Wide	Planning & Growth Management	CW	2011	3,000,000	410,606	1,825,779	763,615	Yes	
905322 ISF-Sidewalks - Coventry	Planning & Growth Management	13	2011	150,000	54,327	53,732	41,941	Yes	
905323 ISF-Sidewalks - Data Centre Road West	Planning & Growth Management	17	2011	360,000	23,166	229,119	107,715	Yes	
905324 ISF-Sidewalks - Hunt Club - Billy Bishop	Planning & Growth Management	16	2011	180,000	14,453	104,997	60,550	Yes	
905327 ISF-Sidewlk Hunt Club(Riverside-PaulAnka	Planning & Growth Management	16	2011	470,000	25,303	262,050	182,647	Yes	
905328 ISF-Sidewalks - Eagleson Road	Planning & Growth Management	23	2011	236,000	12,389	154,997	68,614	Yes	
905329 ISF-Sidewalks-Shoreline-Tewsley Twy Link	Planning & Growth Management	22	2011	125,000	11,703	60,627	52,670	Yes	
905391 2010 Sidewalk / Pathway Links Program	Planning & Growth Management	CW	2013	3,350,000	2,755	44,191	3,303,053	Yes	
905412 2010 Cycling Facilities Program	Planning & Growth Management	CW	2013	400,000	-	155,165	244,835	Yes	

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905413	Bike Share Implementation	Planning & Growth Management	CW	2013	500,000	-	-	500,000	Yes	
903709	Strategic Projects	Real Estate Partnership & Development Office	CW	2011	338,000	206,584	24,930	106,486	Yes	
				26,094,000	9,292,600	8,566,181	8,235,219			
Total Capital Works-in-Progress					812,486,000	376,170,030	223,539,726	212,776,244		

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Renewal of City Assets										
900061	King Edward (Laurier - Sussex)	Infrastructure Services	12	2012	56,590,170	52,016,475	4,791,901	(218,206)	Yes	
900606	Lemieux Island Transmission	Infrastructure Services	15	2012	82,465,000	74,694,156	6,154,287	1,616,557	Yes	
901293	Scott Street & Spencer Street	Infrastructure Services	15	2012	972,000	698,286	251,096	22,618	Yes	
903042	Maple Ln (Lisgar to Springfield)	Infrastructure Services	13	2012	5,675,000	5,084,713	363,047	227,241	Yes	
903058	Rideau River Collector Twinning	Infrastructure Services	12	2012	10,300,000	9,357,263	68,429	874,307	Yes	
903432	Sandy Hill Flood Relief	Infrastructure Services	12	2012	21,185,000	19,673,119	420,781	1,091,100	Yes	
903526	Sussex (George - St Patrick) (Design)	Infrastructure Services	12	2012	671,000	386,464	-	284,536	Yes	
903527	Bank St (Wellington - Hwy 417)	Infrastructure Services	14	2012	30,799,000	27,335,535	2,730,413	733,052	Yes	
903536	Holmwood Ave (Bronson - Craig)	Infrastructure Services	14	2012	2,116,000	1,885,363	33,954	196,683	Yes	
903546	Huntmar (Carp River Br-Old Carp Rd)	Infrastructure Services	5	2012	3,831,000	3,590,601	33,007	207,392	Yes	
903628	Scoping Pre/Post Engineering for 2009	Infrastructure Services	CW	2010	625,000	539,291	63,226	22,483	Yes	
903807	R-O-W / Easement Adjustments 2006	Infrastructure Services	CW	2011	155,000	146,975	20,081	(12,057)	Yes	
903811	Infrastructure Management	Infrastructure Services	CW	2011	1,980,000	1,887,762	29,830	62,407	Yes	
903812	Kilborn/KilbornPl/Blossom/Begonia/Dahlia	Infrastructure Services	18	2011	3,155,000	3,138,680	15,176	1,144	Yes	
903816	Lanark Ave: Premier - Churchill	Infrastructure Services	15	2011	4,320,000	3,842,404	292,256	185,340	Yes	
903819	Avon Lane: Queen Victoria - S/Keefer	Infrastructure Services	12	2011	2,530,000	1,807,356	4,997	717,647	Yes	
903820	Beech St: Lynwood - Breezehill	Infrastructure Services	14	2010	3,945,000	2,158,565	270,052	1,516,383	Yes	
903823	Glendale Ave: Percy - Chamberlain	Infrastructure Services	17	2012	2,040,000	94,180	58,625	1,887,195	Yes	
903842	Third Ave/Percy St/Second Ave	Infrastructure Services	17	2010	6,385,000	3,581,115	353,739	2,450,147	Yes	
904021	Queen Mary St/Edith Ave/Glynn Ave	Infrastructure Services	13	2010	7,470,000	6,213,719	176,518	1,079,763	Yes	
904022	Preston St (Spruce to Carling)	Infrastructure Services	14	2013	30,870,000	24,441,607	4,719,185	1,709,208	Yes	
904027	Sussex Dr (St Patrick to King Edward)	Infrastructure Services	12	2010	1,675,000	525,968	969,583	179,448	Yes	

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904028	Wellington St (Western to Parkdale)	Infrastructure Services	15	2012	15,210,000	13,807,202	1,776,975	(374,177)	Yes	
904085	Bank Street (Rideau Canal - Third Ave)	Infrastructure Services	17	2012	1,823,000	1,113,612	630,927	78,461	Yes	
904207	Infrastructure Management	Infrastructure Services	CW	2012	3,320,000	2,306,049	34,175	979,775	Yes	
904208	Scoping Pre /Post Engineering 2008	Infrastructure Services	CW	2012	1,550,000	1,343,490	112,460	94,050	Yes	
904209	Infrastructure Mgmt Applications Renewal	Infrastructure Services	CW	2010	13,935,000	321,092	-	13,613,908	Yes	
904217	Churchill Ave (Carling - Scott) (Design)	Infrastructure Services	15	2011	1,600,000	981,179	44,932	573,890	Yes	
904220	Colonel By Side St/Easements	Infrastructure Services	17	2010	5,055,000	3,493,291	138,796	1,422,914	Yes	
904221	Lisgar Road/Marisposa Ave	Infrastructure Services	13	2010	3,301,000	1,747,405	274,339	1,279,256	Yes	
904222	Bowen /Lloyd Graham /8th Line	Infrastructure Services	20	2012	902,000	323,324	264,320	314,356	Yes	
904223	Parkside /Viewmount /Easement	Infrastructure Services	8	2011	6,590,000	5,256,618	1,174,552	158,830	Yes	
904224	Riddell Ave (Garfield to Carling)	Infrastructure Services	7	2012	4,830,000	3,668,307	263,246	898,447	Yes	
904226	Pleasant Park Rd /Dickens Ave	Infrastructure Services	18	2011	5,400,000	4,856,203	44,316	499,481	Yes	
904228	Winding (Tradewinds -P.O.W.)	Infrastructure Services	15	2011	925,000	598,119	-	326,881	Yes	
904229	March (Morgans Grant to Old Carp)	Infrastructure Services	4	2012	780,000	63,311	875,958	(159,269)	Yes	
904237	Larch /Laurel /Norfolk /Sidney /Young	Infrastructure Services	14	2012	1,660,000	1,008,411	120,097	531,492	Yes	
904498	Cave Creek Collect Flood Control Measure	Infrastructure Services	14	2012	9,295,000	623,165	303,618	8,368,217	Yes	
904568	Argyle/Park/Queen Elizabeth (Design)	Infrastructure Services	14	2011	480,000	227,901	8,594	243,506	Yes	
904571	Cambridge/Jackson/Frederick (Design)	Infrastructure Services	14	2011	300,000	98,189	5,301	196,510	Yes	
904572	Tweedsmuir (Carling-Richmond) (Design)	Infrastructure Services	15	2011	400,000	63,570	-	336,430	Yes	
904573	Stormont St/Apeldoorn Ave (Design)	Infrastructure Services	16	2011	385,000	47,801	-	337,199	Yes	
904574	Echo Dr/Concord St N (Design)	Infrastructure Services	17	2011	150,000	150,000	-	0	Yes	
904577	Tremblay (T'way - St Laurent) (Design)	Infrastructure Services	18	2011	405,000	200,250	-	204,750	Yes	
904578	Triole (RR N/Belfast-Dead End) (Design)	Infrastructure Services	18	2011	200,000	85,089	1,850	113,061	Yes	

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				Expenditures				On Track (yes/no)	Comments	
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904579	Pinewood (Richmond - Harwood) (Design)	Infrastructure Services	7	2011	205,000	129,623	11,215	64,162	Yes	
904580	Infrastructure Management	Infrastructure Services	CW	2010	2,900,000	1,343,768	1,313,273	242,959	Yes	
904587	Resurfacing - Infrastructure Project	Infrastructure Services	CW	2010	9,827,000	9,826,853	-	147	Yes	
904588	Resurfacing - Various Locations	Infrastructure Services	CW	2011	11,370,000	10,661,057	669,517	39,425	Yes	
904829	Chinatown Gateway Roadway Modifications	Infrastructure Services	14	2011	160,000	20,831	-	139,169	Yes	
904874	Resurfacing Various Locations - 2009	Infrastructure Services	CW	2012	13,200,000	12,445,244	578,377	176,380	Yes	
904887	Infrastructure Management	Infrastructure Services	CW	2012	2,550,000	787,252	143,383	1,619,365	Yes	
904888	Scoping Pre/Post Engineering for 2010	Infrastructure Services	CW	2012	400,000	384,865	50,563	(35,428)	Yes	
904889	R-O-W/Easement Adjustments	Infrastructure Services	CW	2012	400,000	36,621	-	363,379	Yes	
904891	Hwy 417 Water TransMain - Carling Design	Infrastructure Services	16	2012	18,701,000	352,898	756,609	17,591,492	Yes	
904892	Bronson (Queen-Rideau Canal) Design	Infrastructure Services	14	2012	2,420,000	639,139	748,176	1,032,685	Yes	
904893	Rideau (Dalhousie-Rideau Riv) Design	Infrastructure Services	12	2012	1,065,000	5,147	-	1,059,853	Yes	
904894	Sandridge (Hillsdale-Merriman) Design	Infrastructure Services	13	2012	250,000	61,162	-	188,838	Yes	
904895	Rockcliffe West Design	Infrastructure Services	13	2012	1,520,000	171,595	535,481	812,923	Yes	
904896	Somerset W (Wellington - Booth)	Infrastructure Services	14	2012	4,635,000	53,376	4,890,547	(308,923)	Yes	
904936	Selective Resurfacing	Infrastructure Services	CW	2010	570,000	516,842	-	53,158	Yes	
905107	Wellington St Ph 2 (Parkdale to Bayview)	Infrastructure Services	15	2011	15,900,000	10,395,870	2,503,805	3,000,324	Yes	
905181	Preston St (Spruce to Albert	Infrastructure Services	14	2012	4,240,000	3,203,970	316,278	719,752	Yes	
905253	ISF-Tremblay - Pickering to St Laurent	Infrastructure Services	18	2011	4,500,000	795,496	2,394,542	1,309,962	Yes	
905254	ISF-Stormont Street/Apeldoorn	Infrastructure Services	16	2011	3,740,000	1,074,114	52,951	2,612,935	Yes	
905255	ISF-Indian Road & Rita Avenue	Infrastructure Services	8	2011	5,000,000	3,339,638	1,691,314	(30,951)	Yes	
905256	ISF-Reconst 8th Line and Lloyd Graham	Infrastructure Services	20	2011	2,500,000	1,522,481	1,830,202	(852,683)	Yes	
905257	ISF-Sewers Sussex - George to St Patrick	Infrastructure Services	12	2011	8,338,000	2,710,315	5,159,832	467,853	Yes	

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905258	ISF-Pinewood - Richmond to Harwood	Infrastructure Services	7	2011	3,500,000	280,152	1,975,349	1,244,499	Yes	
905259	ISF-Churchill - Scott to Byron	Infrastructure Services	15	2011	7,500,000	2,046,253	4,454,768	998,979	Yes	
905260	ISF-Pleasant Park - Haig to Delmar	Infrastructure Services	18	2011	5,000,000	899,700	1,293,693	2,806,607	Yes	
905261	ISF-Sandridge - Hillsdale to Merriman	Infrastructure Services	13	2011	8,000,000	773,647	7,233,344	(6,991)	Yes	
905262	ISF-Triole St - Railroad to Dead End	Infrastructure Services	11	2011	3,000,000	1,398,091	152,626	1,449,282	Yes	
905263	ISF-Argyle and Park Ave	Infrastructure Services	14	2011	4,600,000	922,239	1,261,417	2,416,344	Yes	
905264	ISF-Cambridge Street	Infrastructure Services	17	2011	3,000,000	150,150	1,348,849	1,501,001	Yes	
905265	ISF-Tweedsmuir Avenue	Infrastructure Services	15	2011	6,005,000	346,006	3,512,411	2,146,582	Yes	
905510	Infrastructure Assmnt &Data Collect-2010	Infrastructure Services	CW	2011	3,910,000	112,086	139,164	3,658,750	Yes	
905511	Guidelines, Specs & Engineering Docs2010	Infrastructure Services	CW	2011	190,000	-	-	190,000	Yes	
905512	Scoping Pre/Post Engineering- 2010	Infrastructure Services	CW	2011	400,000	11,985	-	388,015	Yes	
905513	R-O-W/Easement Adjustments	Infrastructure Services	CW	2011	400,000	9,993	-	390,007	Yes	
905518	Meriman - Dunvegan - Arundel	Infrastructure Services	CW	2013	300,000	992	179,181	119,827	Yes	
905524	Road Resurfacing - CW - 2010	Infrastructure Services	CW	2012	17,286,000	1,364,346	10,829,265	5,092,389	Yes	
905577	Cordova/Rita (Baseline-Rita/Cordova-Indi	Infrastructure Services	8	2012	4,360,000	934,317	2,868,763	556,920	Yes	
905578	Fourth Ave / Chrysler Ave	Infrastructure Services	17	2012	3,450,000	8,165	-	3,441,835	Yes	
905579	Lafontaine / Levis / Lacasse	Infrastructure Services	12	2012	3,900,000	4,979	41,500	3,853,521	Yes	
905581	Carling Ave (Bronson - O-Train)	Infrastructure Services	17	2013	700,000	10,985	666,907	22,108	Yes	
905582	King George St. / Glynn Ave	Infrastructure Services	13	2013	340,000	8,156	-	331,844	Yes	
905586	Main St (Echo Dr - Rideau River)	Infrastructure Services	17	2013	1,380,000	-	-	1,380,000	Yes	
905592	King Edward (Besserer -Laurier)	Infrastructure Services	CW	2013	7,010,000	1,537,770	3,926,952	1,545,278	Yes	
905594	Harvey St /Concord St N / Havelock	Infrastructure Services	CW	2013	310,000	45,912	99,526	164,562	Yes	
905752	Glen Cairn Flood Investigation	Infrastructure Services	23	2011	985,000	286,613	808,912	(110,524)	Yes	

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Department/ Branch	Ward	Completion Date	Total Authority	Actual Expenditures at June 30/10	Total Commitments	Unspent Balance				
905857	Earthquake Inspections & Repair	Infrastructure Services	CW	2012	150,000	-	-	150,000	Yes	
902042	Watershed/Subwatershed Planning	Planning & Growth Management	CW	2014	1,843,000	1,452,212	107,245	283,543	Yes	
904586	Full Width/Major Repairs	Public Works	CW	2010	38,000	30,868	-	7,132	Yes	
					560,198,170	358,596,951	92,440,579	109,160,640		
Growth										
901116	Terry Fox Ext. (Campeau-Richardson)	Planning & Growth Management	4	2011	8,800,000	8,482,205	-	317,795	Yes	
					8,800,000	8,482,205	-	317,795		
Strategic Initiatives										
902203	Stream Restoration Projects	Community Sustainability Services	CW	2014	466,000	272,720	154,285	38,995	Yes	
900712	Kemp Park Local Improve. (WW Component)	Infrastructure Services	10	2012	1,810,000	1,744,886	-	65,114	Yes	
901152	Manotick Servicing System	Infrastructure Services	21	2012	35,425,000	30,691,656	3,649,733	1,083,611	Yes	
904273	Paragon Ave: S Merivale Business Park	Planning & Growth Management	22	2013	1,000,000	921,755	78,246	-	Yes	
					38,701,000	33,631,017	3,882,263	1,187,720		
Total Capital Works-in-Progress					607,699,170	400,710,173	96,322,842	110,666,155		
Transportation Committee - Total Capital Works-in-Progress					1,614,633,183	906,961,324	338,124,144	369,547,715		