

## Capital Projects - Transit Committee

### 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 Commitments			Unspent Balance
<b>Renewal of City Assets</b>									
903874 Life Cycle Renewal-Transit Facility 2006	Infrastructure Services	CW	2010	2,095,000	2,077,557	4,100	<b>13,343</b>	Yes	
904219 Transitway Structures	Infrastructure Services	CW	2012	1,340,000	1,111,424	7,640	<b>220,936</b>	Yes	
904315 Life Cycle Renewal Transit Facility 2007	Infrastructure Services	CW	2010	2,450,000	2,437,212	3,564	<b>9,224</b>	Yes	
904598 Roads Park & Ride Areas	Infrastructure Services	CW	2010	875,000	765,617	107,360	<b>2,023</b>	Yes	
904601 St Laurent Station	Infrastructure Services	CW	2011	3,780,000	2,253,709	394,353	<b>1,131,938</b>	Yes	
904654 Lifecycle Renewal Transit	Infrastructure Services	CW	2010	1,402,000	1,366,516	-	<b>35,484</b>	Yes	
904730 Rideau River O-Train Bridge	Infrastructure Services	16	2012	3,400,000	596,853	2,158,167	<b>644,981</b>	Yes	
904866 Roads & Park and Ride Areas	Infrastructure Services	CW	2012	750,000	739,937	-	<b>10,063</b>	Yes	
904867 Scoping Pre/Post Eng for 2010 (Roads)	Infrastructure Services	CW	2012	115,000	12,979	51,410	<b>50,611</b>	Yes	
904869 Transitway Structures	Infrastructure Services	CW	2012	750,000	10,170	438,155	<b>301,676</b>	Yes	
904937 Scoping Pre/Post Eng - 2010 (Structures)	Infrastructure Services	CW	2010	150,000	129,620	26,293	<b>(5,913)</b>	Yes	
904938 Bridge/Retaining Wall Salt Protection	Infrastructure Services	CW	2010	700,000	372,342	249,546	<b>78,112</b>	Yes	
904959 Lifecycle Renewal Transit 2009	Infrastructure Services	CW	2012	3,850,000	2,525,479	513,265	<b>811,256</b>	Yes	
905293 ISF-Eagleson Park & RideLot Resurfacing	Infrastructure Services	8	2011	580,000	281,713	-	<b>298,287</b>	Yes	
905296 ISF-Resurfacing-Transitway Blair Station	Infrastructure Services	CW	2011	570,000	520,053	-	<b>49,947</b>	Yes	
905297 ISF-Resurfacing - Twy St. Joseph On-Ramp	Infrastructure Services	2	2011	55,000	27,069	-	<b>27,931</b>	Yes	
905298 ISF-Structures - Transitway Blair Ramp	Infrastructure Services	11	2011	1,000,000	41,957	494,190	<b>463,853</b>	Yes	
905299 ISF-Structures -Transitway-Nicholas Ramp	Infrastructure Services	12	2011	1,300,000	52,224	1,064,057	<b>183,720</b>	Yes	
905300 ISF-Structures - Twy - Sackville Bridge	Infrastructure Services	7	2011	200,000	13,042	178,243	<b>8,715</b>	Yes	
905333 ISF-Refurbish Spv Facility-StLaurent Stn	Infrastructure Services	13	2011	22,500	5,239	-	<b>17,261</b>	Yes	
905562 Scoping Pre/Post Tway Roads - 2010	Infrastructure Services	CW	2011	55,000	1,510	-	<b>53,490</b>	Yes	

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905563	Infrastructure Services	CW	2011	900,000	-	636,668	<b>263,332</b>	Yes	
905565	Infrastructure Services	CW	2011	50,000	31,770	34,638	<b>(16,408)</b>	Yes	
905566	Infrastructure Services	CW	2011	280,000	248	-	<b>279,752</b>	Yes	
905567	Infrastructure Services	CW	2011	1,000,000	54,887	126,997	<b>818,116</b>	Yes	
905568	Infrastructure Services	CW	2011	100,000	-	96,240	<b>3,760</b>	Yes	
905569	Infrastructure Services	CW	2011	135,000	3,709	124,799	<b>6,492</b>	Yes	
905570	Infrastructure Services	CW	2011	400,000	806	161,536	<b>237,658</b>	Yes	
905652	Infrastructure Services	15	2011	1,500,000	41,696	189,499	<b>1,268,805</b>	Yes	
905671	Infrastructure Services	CW	2011	3,850,000	974,431	1,061,103	<b>1,814,466</b>	Yes	
905700	Infrastructure Services	CW	2011	400,000	11,417	216,777	<b>171,806</b>	Yes	
900280	Planning & Growth Management	CW	2011	11,000,000	9,498,743	21,358	<b>1,479,899</b>	Yes	
900287	Planning & Growth Management	14	2013	3,513,000	3,102,652	-	<b>410,348</b>	Yes	
902135	Planning & Growth Management	CW	2011	10,639,000	8,785,673	1,640,813	<b>212,515</b>	Yes	
903280	Planning & Growth Management	4	2012	1,000,000	-	-	<b>1,000,000</b>	Yes	
903740	Planning & Growth Management	CW	2011	200,000	199,403	4,860	<b>(4,263)</b>	Yes	
904246	Planning & Growth Management	CW	2011	700,000	645,023	32,702	<b>22,275</b>	Yes	
904247	Planning & Growth Management	CW	2012	1,000,000	580,231	446,168	<b>(26,399)</b>	Yes	

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904480 Cumberland Twy: Navan to Frank Kenny	Planning & Growth Management	CW	2014	10,000,000	1,821,739	5,676,700	<b>2,501,562</b>	Yes	
904481 West Twy Corridor (Terry Fox - Eagleson)	Planning & Growth Management	4	2013	2,000,000	34,786	1,830,116	<b>135,097</b>	Yes	
904541 2008 Transit Priority Measures	Planning & Growth Management	CW	2011	1,330,000	1,194,932	262,815	<b>(127,747)</b>	Yes	
905245 Light Rail Transit Office	Rail	CW	2011	7,000,000	2,168,393	2,041,939	<b>2,789,667</b>	Yes	
900273 Transitway System Improvements	Transit Services	CW	2012	20,809,477	20,675,811	0	<b>133,666</b>	Yes	
900292 Bus Equipment Replacement Program	Transit Services	CW	2011	18,068,031	16,797,561	476,706	<b>793,764</b>	Yes	
900297 Bus Refurbishment Program	Transit Services	CW	2011	48,524,590	48,459,824	113,025	<b>(48,258)</b>	Yes	
900300 IT Smartcard	Transit Services	CW	2010	23,750,000	5,643,499	2,584,519	<b>15,521,983</b>	Yes	
901223 Smart Growth Transit-Transit Control Ctr	Transit Services	CW	2010	4,050,000	4,662,872	19,100	<b>(631,972)</b>	No	Funds will be re-allocated from other projects to cover over-expenditure without affecting service.
901230 O Train Capital Works	Transit Services	CW	2010	5,057,000	4,718,486	174,344	<b>164,170</b>	Yes	
903960 Revenue Bus Replacement Program	Transit Services	CW	2011	90,356,000	77,071,015	807,655	<b>12,477,330</b>	Yes	
904322 Transit Facility Operational Response 07	Transit Services	CW	2010	2,441,000	2,658,166	30,748	<b>(247,914)</b>	No	Funds to be re-allocated from new authority # 904964.
904415 Transit Stores Vehicles & Equip Replace	Transit Services	CW	2010	690,000	622,977	57,980	<b>9,042</b>	Yes	
904483 Transitway Stations	Transit Services	CW	2011	4,000,000	1,440,998	576,099	<b>1,982,903</b>	Yes	
904610 IT Bus Radio System	Transit Services	CW	2010	12,875,000	9,430,269	1,022,320	<b>2,422,411</b>	Yes	

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904655 Transit Facility Ops Response 2008	Transit Services	CW	2010	650,000	743,695	-	<b>(93,695)</b>	Yes Funds to be re-allocated from new authority # 904964.
904689 Double Decker Roadway Modifications	Transit Services	CW	2010	1,000,000	323,568	44,972	<b>631,460</b>	Yes
904769 Central Area Station Improvements	Transit Services	CW	2011	3,266,000	45,862	650,888	<b>2,569,250</b>	Yes
904964 Transit Facility Ops Response 2009	Transit Services	CW	2012	2,718,000	1,422,235	666,412	<b>629,352</b>	Yes See 904322 & 904655.
905149 O Train Capital Works - 2009	Transit Services	CW	2012	7,394,000	725,530	444,213	<b>6,224,257</b>	Yes
905152 Building Capacity Improvement	Transit Services	CW	2012	9,561,000	622,275	310,371	<b>8,628,354</b>	Yes
905156 Non-Revenue Vehicles Replacement	Transit Services	CW	2012	1,300,000	981,160	410,803	<b>(91,963)</b>	Yes
905159 IT Transit GIRO System	Transit Services	CW	2012	1,020,000	208,676	510,993	<b>300,331</b>	Yes
905160 Transit Communications	Transit Services	CW	2012	1,075,000	7,595	-	<b>1,067,405</b>	Yes
905163 Transit Infrastructure Security Mgmt	Transit Services	CW	2011	160,000	-	-	<b>160,000</b>	Yes
905170 Maintenance Equipment Replacement-2009	Transit Services	CW	2012	1,536,000	619,472	261,915	<b>654,613</b>	Yes
905174 IT CCTV Cameras	Transit Services	CW	2011	984,000	284,502	33,096	<b>666,401</b>	Yes See transfers at Document 3
905175 IT Automated Passenger Count	Transit Services	CW	2011	300,000	-	-	<b>300,000</b>	Yes
905200 2009 Bus Refurbishing Program	Transit Services	CW	2011	13,800,000	6,391,017	4,604,423	<b>2,804,560</b>	Yes
905202 IT 2009 IT Infrastructure - Para Transpo	Transit Services	CW	2011	550,000	9,661	-	<b>540,339</b>	Yes
905203 IT 2009 Transit Vehicle Info Sys	Transit Services	CW	2011	5,650,000	1,450,744	3,138,489	<b>1,060,767</b>	Yes
905205 2009 Revenue Bus Replacement Program	Transit Services	CW	2011	51,624,000	42,986,713	2,310,547	<b>6,326,740</b>	Yes
905490 2010 Transitway System Improvements	Transit Services	CW	2012	750,000	3,781	-	<b>746,219</b>	Yes
905491 2010 Transitway Capital Projects	Transit Services	CW	2012	1,000,000	-	-	<b>1,000,000</b>	Yes
905492 2010 Transitway Stations	Transit Services	CW	2012	4,100,000	3,007	-	<b>4,096,993</b>	Yes

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905493 2010 Transit Network Capital Projects	Transit Services	CW	2012	800,000	1,076	-	<b>798,924</b>	Yes	
905494 2010 Transit Facilities Lifecycle	Transit Services	CW	2012	2,000,000	-	-	<b>2,000,000</b>	Yes	
905498 2010 Miscellaneous Vehicle Replacement	Transit Services	CW	2012	1,577,000	51,777	408,230	<b>1,116,993</b>	Yes	
905500 2010 Bus Replacement	Transit Services	CW	2012	29,600,000	39,630	1,628,579	<b>27,931,791</b>	Yes	
905501 IT 2010 Computer H&S	Transit Services	CW	2012	250,000	-	-	<b>250,000</b>	Yes	
905502 2010 Bus Refurbishment	Transit Services	CW	2012	2,000,000	-	-	<b>2,000,000</b>	Yes	
905503 2010 Train & Rail Lifecycle - O Train	Transit Services	CW	2012	3,029,000	7,910	1,101,095	<b>1,919,995</b>	Yes	
905330 ISF-Safety Impv - Albert and Slater	Transit Services	14	2011	1,666,000	263,648	1,426,845	<b>(24,493)</b>	Yes	
905331 ISF-Transitway Impv Prg - Blair Station	Transit Services	11	2011	100,000	5,475	91,575	<b>2,950</b>	Yes	
905332 ISF-Structures -Transit WallPreservation	Transit Services	CW	2011	1,000,000	119,511	394,209	<b>486,280</b>	Yes	
905334 ISF-Transit Impv Program -St Laurent Stn	Transit Services	13	2011	175,000	27,376	11,550	<b>136,074</b>	Yes	
905335 ISF-Transit Impv Program - Hurdman Stn	Transit Services	17	2011	75,000	24,423	-	<b>50,577</b>	Yes	
905336 ISF-Transitway Impv Program - Lighting	Transit Services	CW	2011	75,000	58,557	27,088	<b>(10,645)</b>	Yes	
905337 ISF-O-Train Corridor Upgrades	Transit Services	CW	2011	900,000	43,102	839,123	<b>17,774</b>	Yes	
905858 New Flyer Articulated Bus Replacement	Transit Services	CW	2012	155,700,000	-	-	<b>155,700,000</b>	Yes	
				<b>620,442,598</b>	<b>294,146,216</b>	<b>45,473,982</b>	<b>280,822,400</b>		
<b>Growth</b>									
903751 Transitway Improvements/LRT	Infrastructure Services	CW	2012	3,430,000	3,209,898	703,622	<b>(483,521)</b>	Yes	
905295 ISF-PedestrianOvrpass-Woodroffe-Baseline	Infrastructure Services	8	2011	5,000,000	484,736	3,906,094	<b>609,170</b>	Yes	
905306 ISF-Baseline Station Tunnel	Infrastructure Services	8	2011	38,000,000	8,483,166	20,464,875	<b>9,051,960</b>	Yes	
900267 Rapid Transit Extensions -Studies & EA's	Planning & Growth Management	CW	2011	3,417,000	3,029,983	-	<b>387,017</b>	Yes	

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900278 Rideau Canal Pedestrian Crossing	Planning & Growth Management	CW	2011	5,200,000	5,005,690	177,416	<b>16,894</b>	Yes	
900627 Terry Fox Transitway Station	Planning & Growth Management	4	2011	11,607,000	10,771,453	385,691	<b>449,857</b>	Yes	
902132 Park & Ride Facilities	Planning & Growth Management	CW	2011	8,892,000	7,576,186	256,827	<b>1,058,988</b>	Yes	
902973 Smart Growth Transit-Env Assessments	Planning & Growth Management	CW	2012	9,000,000	7,150,832	868,121	<b>981,047</b>	Yes	
903272 Park and Ride Expansion Prog - Studies	Planning & Growth Management	CW	2011	300,000	178,815	2,136	<b>119,049</b>	Yes	
903273 Transitway Corridor Protection	Planning & Growth Management	CW	2011	6,000,000	1,506,334	397,002	<b>4,096,664</b>	Yes	
903274 West Transitway (Pinecrest to Bayshore)	Planning & Growth Management	7	2011	45,100,000	41,634,902	1,534,379	<b>1,930,719</b>	Yes	
903275 ISF-SW TWY(FallowfieldStn-Jockvale Rd)	Planning & Growth Management	3	2011	52,600,000	18,713,990	22,334,201	<b>11,551,809</b>	Yes	
903278 Park and Ride Facilities	Planning & Growth Management	CW	2011	24,034,000	4,909,369	5,791,095	<b>13,333,535</b>	Yes	
903279 Cumberland Transitway (Navan -Blair Stn)	Planning & Growth Management	2	2021	2,464,000	548	-	<b>2,463,452</b>	Yes	
903513 Transportation Master Plan	Planning & Growth Management	CW	2011	2,400,000	2,128,242	266,633	<b>5,126</b>	Yes	
903715 N-S Light Rail - Phase 1	Planning & Growth Management	CW	2011	36,300,000	34,641,196	1,917,500	<b>(258,696)</b>	Yes	
904482 West Twy (Bayshore Stn to Moodie)	Planning & Growth Management	7	2013	8,000,000	1,059,324	2,717,667	<b>4,223,009</b>	Yes	
904683 SW Transitway (Baseline to Norcise)	Planning & Growth Management	8	2011	60,350,000	10,753,344	10,133,455	<b>39,463,201</b>	Yes	

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904684 Woodroffe Station at Strandherd	Planning & Growth Management	3	2011	3,334,000	243,132	81,728	<b>3,009,141</b>	Yes	
904688 West Transitway (SW Twy to Pinecrest)	Planning & Growth Management	7	2011	4,000,000	80,431	807,097	<b>3,112,472</b>	Yes	
904907 2009 Transit Priority Corridors	Planning & Growth Management	CW	2012	1,000,000	480,507	500,000	<b>19,493</b>	Yes	
904908 2009 Transit Priority Measures	Planning & Growth Management	CW	2012	1,580,000	502,714	241,966	<b>835,320</b>	Yes	
905177 Transit Priority (Woodroffe/Baseline)	Planning & Growth Management	22	2014	2,240,000	-	-	<b>2,240,000</b>	Yes	
905183 TMP Supplementary Transit Network	Planning & Growth Management	CW	2012	1,500,000	85,450	373,556	<b>1,040,995</b>	Yes	
905184 Rapid Transit EA Studies 2009	Planning & Growth Management	CW	2012	7,500,000	222,565	3,230,848	<b>4,046,586</b>	Yes	
905190 Transit Corridor Protection 2009	Planning & Growth Management	CW	2014	4,000,000	-	-	<b>4,000,000</b>	Yes	
905191 Transportation Master Plan 2009	Planning & Growth Management	CW	2012	400,000	87,408	46,961	<b>265,632</b>	Yes	
905433 Park and Ride Exp Prog - Studies 2010	Planning & Growth Management	CW	2013	50,000	-	-	<b>50,000</b>	No	Investigate Park & Ride option to expand Orleans Park & Ride (Champlain) and Kanata North.
905434 Park and Ride Facilities 2010	Planning & Growth Management	CW	2013	2,000,000	-	-	<b>2,000,000</b>	Yes	
905435 Rapid Transit EA Studies 2010	Planning & Growth Management	CW	2013	2,000,000	39,469	612,773	<b>1,347,758</b>	Yes	
905436 Transit Corridor Protection 2010	Planning & Growth Management	CW	2013	2,000,000	-	-	<b>2,000,000</b>	Yes	

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905437 Transportation Master Plan 2010	Planning & Growth Management	CW	2013	400,000	5,000	-	<b>395,000</b>	Yes	
905439 2010 Transit Priority Corridors	Planning & Growth Management	CW	2013	1,000,000	-	-	<b>1,000,000</b>	Yes	
905440 2010 Transit Priority Measures	Planning & Growth Management	CW	2013	1,600,000	150,364	-	<b>1,449,636</b>	Yes	
905176 LRT (Tunney's to Blair)	Rail	CW	2020	74,267,000	-	-	<b>74,267,000</b>	Yes	
900517 New Garage/Fleet Capacity Optimize	Transit Services	CW	2010	11,950,000	11,419,581	10,321	<b>520,098</b>	Yes	
900874 Bus Additions	Transit Services	CW	2010	97,574,000	95,929,174	722,023	<b>922,803</b>	Yes	
902952 IT Transit Computer Sys New Initiatives	Transit Services	CW	2010	6,248,000	4,417,560	421,810	<b>1,408,631</b>	Yes	Transfer to 905203 & 905501 see Document 3.
903401 Transitway System Improvements	Transit Services	CW	2012	2,660,000	1,293,097	377,732	<b>989,170</b>	Yes	
903402 Transitway Capital Works	Transit Services	CW	2010	3,646,000	3,437,051	116,769	<b>92,180</b>	Yes	
903780 Transit Garage	Transit Services	18	2010	97,363,000	67,055,336	30,218,206	<b>89,458</b>	Yes	
904868 Transitway System Improvements	Transit Services	CW	2010	1,465,000	179,941	36,172	<b>1,248,887</b>	Yes	
905146 Bus Additions	Transit Services	CW	2012	13,256,000	9,253,290	2,352,997	<b>1,649,713</b>	Yes	
905147 Transitway Capital Works-2009	Transit Services	CW	2012	1,000,000	83,683	1,250	<b>915,068</b>	Yes	
905173 Double Decker Infrastructure Study	Transit Services	CW	2011	300,000	-	-	<b>300,000</b>	Yes	
905206 2009 Miscellaneous Vehicle Additions	Transit Services	CW	2011	405,000	88,923	58,213	<b>257,865</b>	Yes	
905499 2010 Miscellaneous Vehicle Growth	Transit Services	CW	2012	200,000	-	-	<b>200,000</b>	Yes	
905507 2010 Bus Growth	Transit Services	CW	2013	31,820,000	282,670	2,044,382	<b>29,492,948</b>	Yes	
				<b>698,852,000</b>	<b>356,575,350</b>	<b>114,111,519</b>	<b>228,165,131</b>		



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<b>Regulatory</b>									
904546 IT Next Stop Announcements	Transit Services	CW	2011	6,720,000	2,342,213	4,784,806	<b>(407,019)</b>	Yes	Authority increased due to consolidation via Technology Roadmap - see Document 3.
904547 Safety Operation Management System	Transit Services	CW	2010	1,050,000	218,130	-	<b>831,870</b>	Yes	
904606 Security & Incident Management System	Transit Services	CW	2012	400,000	45	-	<b>399,955</b>	Yes	Account consolidated with 904546 - see Document 3.
				<b>8,170,000</b>	<b>2,560,388</b>	<b>4,784,806</b>	<b>824,806</b>		
<b>Strategic Initiatives</b>									
904822 Ped Crossing (Baseline Stn to Algonquin)	Planning & Growth	8	2011	4,400,000	344,416	67,283	<b>3,988,300</b>	Yes	
900362 IT Infrastructure - Para Transpo	Transit Services	CW	2010	2,152,000	1,558,516	267,430	<b>326,055</b>	Yes	
900516 IT Transit Vehicle InfoSystem(Smart Bus)	Transit Services	CW	2010	8,095,000	7,593,084	6,146	<b>495,770</b>	Yes	Transfer funds to Operations & Control Centre Platform, Corporate Support Platform - see Document 3.
903565 IT Inventory Bar Code Implementation	Transit Services	CW	2010	600,000	488,627	11,838	<b>99,535</b>	Yes	Transfer to 905501 - see Document 3.
904607 IT Transit Management ReportingTool(GPS)	Transit Services	CW	2010	300,000	60,960	103,477	<b>135,563</b>	Yes	
904640 Storage & Control of Cores-Material Mgmt	Transit Services	CW	2011	250,000	36,166	153	<b>213,681</b>	Yes	
905150 Station Safety-Emergency Plan/Response	Transit Services	CW	2010	100,000	-	-	<b>100,000</b>	Yes	
905151 Business Continuity-Emerg Plan/Response	Transit Services	CW	2012	25,000	8,244	-	<b>16,756</b>	Yes	
905158 IT Transit Performance Mgmt Software	Transit Services	CW	2010	300,000	-	-	<b>300,000</b>	Yes	Consolidated with 905175 via Technology Roadmap .

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				Total Authority	Actual Expenditures at June 30/10	Total Commitments	Unspent Balance		
905171 IT OPS Cad RMS Integration	Transit Services	CW	2011	2,800,000	-	-	<b>2,800,000</b>	Yes	Consolidated with 905174 see Document 3.
905201 IT 2009 Smartcard	Transit Services	CW	2012	388,000	-	-	<b>388,000</b>	Yes	Consolidated with 900300 see Document 3.
905204 IT 2009 Transit computer Systems	Transit Services	CW	2010	2,105,000	596	69,451	<b>2,034,953</b>	Yes	
905496 2010 Smart Driver	Transit Services	CW	2012	175,000	-	-	<b>175,000</b>	Yes	
905497 2010 IT E-Learning & Video Enhancement	Transit Services	CW	2012	250,000	-	-	<b>250,000</b>	Yes	
905504 IT 2010 Wireless Network Infrastructure	Transit Services	CW	2012	3,000,000	-	17,496	<b>2,982,504</b>	Yes	Account consolidated with 904546 - see Dcoument 3.
				<b>24,940,000</b>	<b>10,090,609</b>	<b>543,275</b>	<b>14,306,116</b>		
<b>Total Capital Works-in-Progress</b>				<b>1,352,404,598</b>	<b>663,372,563</b>	<b>164,913,581</b>	<b>524,118,454</b>		