

Capital Projects - Agriculture and Rural Affairs Committee

2010 2nd Quarter Status Report

				Expenditures				On Track (yes/no)	Comments	
Department/ Branch	Ward	Completion Date	Total Authority	Actual Expenditures at June 30/10	Total Commitments	Unspent Balance				
Renewal of City Assets										
903845	Rural Road Operational Improvements	Infrastructure Services	CW	2011	450,000	436,434	10,000	3,566	Yes	
904071	Rural Road Reconstruction/Rehab	Infrastructure Services	CW	2011	3,372,000	3,057,814	295,000	19,186	Yes	
904584	Rural Road Operational Improvements	Infrastructure Services	CW	2010	580,000	261,856	307,933	10,211	Yes	
904585	Rural Road Upgrades	Infrastructure Services	CW	2010	590,000	571,918	11,033	7,049	Yes	
904876	Rural Road Upgrades	Infrastructure Services	CW	2012	520,000	530,718	-	(10,718)	Yes	
904877	Rural Road Operational Improvements	Infrastructure Services	CW	2012	520,000	88,803	406,422	24,774	Yes	
905266	ISF-Rd Upg March Valley-Riddell-Klondike	Infrastructure Services	4	2011	654,000	253,788	241,507	158,704	Yes	
905267	ISF-Rd Upg Wilhaven to Canaan	Infrastructure Services	19	2011	240,000	183,125	41,758	15,117	Yes	
905268	ISF-Rd Upg Harnett - Paded to Donnelly	Infrastructure Services	21	2011	370,000	82,355	273,979	13,666	Yes	
905269	ISF-Rd Upg Paden - Settlers Way-Harnett	Infrastructure Services	21	2011	170,000	52,009	118,134	(143)	Yes	
905270	ISF-Rd Upg Third Line - Garlock-Dilworth	Infrastructure Services	8	2011	400,000	95,475	283,107	21,417	Yes	
905271	ISF-Rd Upg Stone School-Greys Creek-Bank	Infrastructure Services	20	2011	120,000	106,101	13,697	203	Yes	
905272	ISF-Rd Upg O'Toole - Innes to Wilhaven	Infrastructure Services	19	2011	420,000	333,388	38,524	48,088	Yes	
905273	ISF-Ops Impv Burnt Lands-March-Vaughan	Infrastructure Services	5	2011	331,000	151,765	35,661	143,574	Yes	
905274	ISF-Ops Impv Cooper Hill-Veena Way-9 Line	Infrastructure Services	20	2011	130,000	85,275	41,988	2,737	Yes	
905275	ISF-Ops Impv 3rd Ln-POW Dr-Roger Stevens	Infrastructure Services	21	2011	412,000	110,570	252,764	48,667	Yes	
905276	ISF-Ops Impv Almonte Rd-West of CorkeyRd	Infrastructure Services	5	2011	200,000	165,639	33,264	1,098	Yes	
905277	ISF-Ops Impv Northwoods-Dead End-Buckham	Infrastructure Services	5	2011	366,000	14,836	141,533	209,631	Yes	
905278	ISF-Ops Impv Tranquility-Buckhams-DeadEnd	Infrastructure Services	5	2011	154,000	8,463	53,405	92,132	Yes	
905279	ISF-Rd Upg Moonstone-Cul-de-Sac-Rothbourn	Infrastructure Services	21	2011	203,000	55,887	109,193	37,920	Yes	
905280	ISF-Rd Upg McCordick - Lockhead W-Mackey	Infrastructure Services	21	2011	184,000	126,547	25,465	31,988	Yes	

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905281	ISF-Rd Upg McCordick - Mackey to Cowell	Infrastructure Services	21	2011	286,000	216,665	43,486	25,849	Yes	
905282	ISF-Rd Upg McCordick - Cowell-Dilworth	Infrastructure Services	21	2011	198,000	151,423	35,240	11,337	Yes	
905283	ISF-Rd Upg McCordick - Dilworth-McMullen	Infrastructure Services	21	2011	81,000	54,338	14,670	11,993	Yes	
905284	ISF-RdUpg 10th Line-South of Navan-Smith	Infrastructure Services	19	2011	126,000	4,640	121,961	(601)	Yes	
905285	ISF-Rd Upg Smith -Tenth Line Road-Milton	Infrastructure Services	19	2011	221,000	4,396	210,865	5,739	Yes	
905286	ISF-Rd Upg O'Toole - Innes - French Hill	Infrastructure Services	19	2011	289,000	2,888	282,373	3,738	Yes	
905287	ISF-RdUpg French Hill - O'Toole-Pleasant	Infrastructure Services	19	2011	149,000	2,553	144,401	2,046	Yes	
905288	ISF-OpsImpv Armitage-Greenland-SumacHill	Infrastructure Services	5	2011	85,000	1,882	43,925	39,194	Yes	
905289	ISF-Ops Impv Armitage-Sumac Hill-Gill Pk	Infrastructure Services	5	2011	86,000	2,280	39,517	44,203	Yes	
905290	ISF-Ops Impv 9th Line-Marionville-Castor	Infrastructure Services	20	2011	300,000	2,343	160,681	136,976	Yes	
905291	ISF-OpsImpv Almonte-SpruceRdge-Northside	Infrastructure Services	5	2011	205,000	78,620	74,108	52,272	Yes	
905523	Rural Road Upgrades & Op Improvements	Infrastructure Services	CW	2011	590,000	175,466	261,526	153,009	Yes	
905644	Carlsbad Springs Bridge	Infrastructure Services	19	2012	900,000	78	-	899,922	Yes	
905645	Old Montreal Rd O/P Becketts Creek	Infrastructure Services	19	2012	600,000	1,000	55,509	543,490	Yes	
905646	Beckett's Landing Bridge	Infrastructure Services	19	2012	350,000	17,518	42,562	289,920	Yes	
905647	Birchgrove Road Bridge	Infrastructure Services	19	2012	300,000	2,654	249,634	47,712	Yes	
905649	Carp Rd Drain, 6.3 km S of March Rd	Infrastructure Services	5	2012	300,000	6,687	23,134	270,179	Yes	
905711	Roadside Slope Stabilization	Infrastructure Services	CW	2011	600,000	16,482	-	583,518	Yes	
904947	2009 Rural Roads - Gravelling	Public Works	CW	2012	1,865,000	1,308,410	-	556,591	Yes	
904952	2010 Rural Roads - Ditching	Public Works	CW	2012	334,000	124,691	-	209,309	Yes	
904953	2010 Rural Roads - Gravelling	Public Works	CW	2012	1,849,000	1,414,800	-	434,200	Yes	
					20,100,000	10,362,580	4,537,959	5,199,460		

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Growth										
903158	Rural Water Supply Requirements	Emergency & Protective Services	CW	2014	705,000	697,467	14,774	(7,241)	Yes	
905014	Rural Water Supply Requirements-2009	Emergency & Protective Services	CW	2010	285,000	4,035	145,459	135,507	No	Project involves the establishment of rural water supply facilities at strategic locations throughout the rural non-hydrant locations. Locations not yet finalized. Project to be completed by 2011 Q4.
					990,000	701,502	160,233	128,266		
Strategic Initiatives										
905020	Rural Shared Facility Proj-Stn64-Carp-10	Emergency & Protective Services	5	2010	500,000	-	46,769	453,231	Yes	
902571	Rural Servicing Strategy	Planning & Growth Management	CW	2012	1,500,000	767,640	66,494	665,866	Yes	
903256	Natural Area Acquisition (Rural)	Planning & Growth Management	CW	2012	350,000	14,057	1,467	334,476	Yes	
905325	ISF-Pathways -Prescott Russell Path Link	Planning & Growth Management	CW	2011	2,000,000	54,170	262,583	1,683,247	No	Project scheduled to be tendered. Requires finalization of lease.
905326	ISF-Pathways -Prescott Subdivision Path1	Planning & Growth Management	20	2011	1,400,000	101,189	160,863	1,137,948	No	Project was tendered. Awaiting approvals and confirmation of funding. This is the subject of the budget transfer being recommended to Committee.
					5,750,000	937,055	538,176	4,274,769		
Total Capital Works-in-Progress					26,840,000	12,001,137	5,236,368	9,602,495		