

City of Ottawa
2019 Second Quarter Works-In-Progress
All Committees (excluding external Boards and Commissions)
In Thousands (\$000)

Project Description by Department	Total Authority	Total Expenditures as of June 30th 2019	Unspent Balance as of June 30th 2019	Total Contractual Obligations	Total Unspent Balance including Contractual Obligations	Q2 2019 Explanation for Deficit of >(\$100K)
City Clerks & Solicitor						
Renewal of City Assets						
908634 Fleet Growth - Mail Delivery - 2017	40	39	1	0	1	
Renewal of City Assets Total	40	39	1	0	1	
City Clerks & Solicitor Total	40	39	1	0	1	
Community & Social Services						
Growth						
907885 Child Care Facilities	4,529	2,472	2,057	-	2,057	
Growth Total	4,529	2,472	2,057	-	2,057	
Renewal of City Assets						
904935 Mun. Child Care Outdoor Facilities	200	154	46	-	46	
905638 Mun. Child Care Infrastructure	400	231	169	6	163	
907042 CSSD Client & Community Hub Design&Build	400	107	293	81	212	
908305 Section 37 Ward 14 Community Garden Proj	107	79	28	-	28	
909048 2018 Furniture & Equip. - Long Term Care	350	343	7	24	(17)	
909233 LTC - Technology & Equipment Upgrades	1,000	831	169	24	145	
909545 2019 Furniture & Equip. - Long Term Care	650	24	626	-	626	
Renewal of City Assets Total	3,107	1,769	1,338	136	1,203	
Service Enhancement						
903636 Prov/City Housing Cooperation Fund	737	583	154	4	149	
906565 IAH Rental Housing	112,378	83,446	28,932	-	28,932	
Service Enhancement Total	113,115	84,029	29,086	4	29,081	
Community & Social Services Total	120,751	88,270	32,481	140	32,341	
Corporatate Services Department						
Growth						
904066 Kanata Town Centre Roads	724	291	433	-	433	
908826 Leitrim Pond 2 - Sanitary Sewer Ext.	665	-	665	-	665	
909129 Expansion of Municipal Garage at Trim	120	120	0	-	0	
Growth Total	1,509	410	1,099	-	1,099	

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Renewal of City Assets						
904184 IT Lifecycle Renew Bus App	1,200	1,200	(0)	-	(0)	
905673 Business Park Properties Buy Back	1,800	1,003	797	-	797	
905989 IT Business Systems:Renewal Program 2011	1,398	1,398	0	-	0	
907084 Water & Sewer Utility Billing System	10,800	9,820	980	387	593	
908025 AMI IT Application Upgrade & SvcContract	1,211	906	305	0	305	
908035 IT Technology Infrastructure - 2016	4,875	4,875	0	-	0	
908062 Lifecycle Renewal Fleet - Water Services	296	257	39	7	32	
908063 Municipal Fleet UpFits, Facilities&Tools	328	328	(0)	-	(0)	
908064 Lifecycle Renewal Fleet - Transportation	23,751	20,362	3,389	1,774	1,616	
908076 Large Water Meters Changeout Program	2,550	692	1,858	-	1,858	
908522 Technology Infrastructure - 2017	3,485	2,647	838	707	131	
908655 Microsoft Upgrade	12,200	11,841	359	33	326	
908867 Lifecycle Renewal Fleet	24,000	11,901	12,099	6,548	5,551	
908868 Municipal Fleet UpFits, Facilities&Tools	2,105	224	1,881	125	1,756	
908875 Technology Infrastructure - 2018	4,975	1,946	3,029	1,203	1,825	
908908 Small Water Meters Changeout Program	9,650	-	9,650	-	9,650	
908996 Meter Service Mobility	700	-	700	-	700	
909282 Lifecycle Renewal Fleet	32,615	2,448	30,167	16,367	13,800	
909423 Municipal Fleet UpFits, Facilities&Tools	30	-	30	28	2	
909473 Technology Infrastructure - 2019	4,700	-	4,700	832	3,868	
909474 IT Systems Renewal	3,855	83	3,772	11	3,762	
Renewal of City Assets Total	146,524	71,930	74,595	28,022	46,573	
Service Enhancement						
907220 Hosted Enterprise Payments	643	372	271	118	153	
908017 Green Fleet - 2016	1,222	562	660	167	493	
908869 Green Fleet	500	-	500	-	500	
909154 Accommodation Fit-Ups and Renovations	1,000	367	633	103	530	
Service Enhancement Total	3,365	1,302	2,063	388	1,676	
Corporatate Services Department Total	151,399	73,642	77,757	28,409	49,347	
Emergency & Protective Service						
Renewal of City Assets						

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908895 Fire Station Alerting & Paging System Up	632	5	627	25	602	
Renewal of City Assets Total	632	5	627	25	602	
Emergency & Protective Service Total	632	5	627	25	602	
Emergency and Protective Serv.						
Growth						
903142 Ottawa East Fire Station	7,000	5,830	1,170	199	971	
903157 Ottawa West Fire Station	8,750	8,362	388	-	388	
906827 Rural Water Supply Requirements-2013	310	108	202	-	202	
908632 Paramedic Vehicles & Equipment (2017)	460	454	6	-	6	
909047 Paramedic Vehicles & Equipment (2018)	245	131	114	12	102	
909076 Paramedic West End Deployment Facility	500	-	500	-	500	
909419 Paramedic Vehicles & Equipment (2019)	490	-	490	411	79	
Growth Total	17,755	14,884	2,871	623	2,248	
Renewal of City Assets						
905916 SEM - Corporate Radio System	9,583	8,719	864	609	255	
906161 Paramedic Defibrillator Replacement	3,800	3,199	602	-	602	

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907913 SEM-Closed Circuit TV (CCTV) Equip.	1,383	2,278	(896)	3	(899)	Corporate Security is responsible for the safety and security of City buildings. Following a state of terrorist attacks, most notably vehicle borne terrorism, City staff identified Marion Dewar Plaza as vulnerable as it is a location where several thousand people often congregate. It was determined that there were security deficiencies at Marion Dewar Plaza and that immediate upgrades were required to secure the facility. A decision was made to not to advertise the area in Marion Dewar Plaza for security upgrades. A plan was developed in conjunction with Infrastructure Services & Supply Management to secure Marion Dewar Plaza that resulted in the installation of boulders and rated bollards (fixed, removable, and retractable) to protect both employees and the patrons of the City of Ottawa. Deficit will be covered through capital closure.
908041 By-law Equipment Replacement (2016)	51	39	12	-	12	
908417 Fire Tech. Development & Equipment-2017	100	100	0	-	0	
908418 Fire Equipment Replacement Prog.-2017	325	346	(21)	-	(21)	
908419 Fire Facility Equipment Replacement-2017	200	237	(37)	-	(37)	
908420 Fire Safety Equipment Replacement-2017	350	366	(16)	-	(16)	
908421 Specialty Fire Equip. Replacement-2017	150	156	(6)	-	(6)	
908525 By-law Equipment Replacement (2017)	55	-	55	-	55	
908630 Paramedic Equipment Replacement (2017)	1,616	1,710	(94)	-	(94)	
908631 Paramedic Technology & Equipment (2017)	518	360	158	142	16	
908684 Emergency Operations Equipment Replacemt	100	-	100	-	100	
908896 Fire Tech. Development & Equipment-2018	252	170	81	86	(5)	

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908897 Fire Equipment Replacement Prog.-2018	271	203	68	63	5	
908898 Fire Facility Equipment Replacement-2018	100	66	34	14	20	
908899 Fire Safety Equipment Replacement-2018	438	253	185	100	85	
908900 Specialty Fire Equip. Replacement-2018	150	160	(10)	-	(10)	
909045 Paramedic Equipment Replacement (2018)	750	751	(1)	-	(1)	
909046 Paramedic Technology & Equipment (2018)	274	-	274	-	274	
909073 Paramedic Facilities/Post Equipment Repl	300	-	300	-	300	
909105 CBRNE/USAR Equipment and Training	50	-	50	-	50	
909106 Security Operations Equipment Replacemnt	200	1	199	-	199	
909120 By-law Equipment Replacement (2018)	-	-	-	-	-	
909324 Fire Tech. Development & Equipment-2019	300	-	300	32	268	
909325 Specialty Fire Equip. Replacement-2019	300	0	300	-	300	
909326 Fire Equipment Replacement Prog.-2019	400	93	307	26	281	
909327 Fire Safety Equipment Replacement-2019	400	11	389	68	321	
909328 Fire Facility Equipment Replacement-2019	183	70	113	127	(13)	
909420 Paramedic Equipment Replacement (2019)	350	74	276	270	6	
909421 Paramedic Technology & Equipment (2019)	432	-	432	22	410	
909434 IMCMS Equipment	50	-	50	-	50	
909436 2019 By-law Equipment Replacement	127	-	127	-	127	
Renewal of City Assets Total	23,557	19,363	4,194	1,563	2,632	
Service Enhancement						
905210 Paramedic CACC Facility (Don Reid Dr.)	12,446	12,361	85	-	85	
907527 Fire Dynamics	1,200	1,573	(373)	-	(373)	There are recoveries/revenue to offset the deficit.
908030 Cyrville Fire Station	6,951	6,417	535	463	71	
908422 CBRN Grant-2017	100	100	-	-	-	
908901 CBRN Grant-2018	150	150	(0)	-	(0)	
909329 CBRN Grant-2019	150	22	128	9	119	
909580 USAR Grant-2018	400	400	-	-	-	
909581 USAR Grant-2019	400	11	389	-	389	
Service Enhancement Total	21,797	21,034	763	472	291	
Emergency and Protective Serv. Total	63,109	55,281	7,828	2,658	5,171	

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Planning, Infr. & Economic Dev						
Growth						
900632 Strandherd Road Watermain	5,698	67	5,631	-	5,631	
900812 DCA-Cardinal Creek-Stormwater Facility	24,856	22,543	2,313	-	2,313	
900814 DCA-EUC SW Pond 1	7,810	7,254	556	16	540	
901142 Barrhaven Pumping Station Expansion	350	290	60	-	60	
902200 Servicing Studies Development Program	2,645	2,699	(54)	-	(54)	
902206 Ottawa South Pumping Station Upgrade	12,890	1,424	11,466	5	11,461	
902997 DCA-Abbott Street	782	414	368	9	359	
903164 DCA-BrianCobourn(Mer Bleue-10thLine)	3,426	3,319	107	65	42	
903211 ENCB*Mer Bleue Road (Innes to Navan)	10,690	9,874	816	-	816	
903223 Cardinal Creek Erosion Monitor	1,403	1,146	257	-	257	
903230 DCA-SWM Ponds E 1&2 Shirley's Brook	3,250	2,482	768	646	122	
903242 Chapman Mills Dr (Woodroffe-Longfields)	2,377	-	2,377	-	2,377	
903250 DCA-Storm Water Pond - Monahan Drain	8,147	7,074	1,074	728	346	
903252 DCA-Sanitary Sewer Oversizing Program	1,816	605	1,211	-	1,211	
903295 Brittany Pumping Station	7,616	244	7,372	298	7,074	
903328 DCA-Area W-2 Shirleys Brook W SWM Pond 1	1,284	780	503	474	30	
903345 Kanata West Pump Station & Forcemain	55,716	53,623	2,093	250	1,843	
904755 2018 Infrastructure Master Plan (Sewer)	525	-	525	278	247	
904916 DCA-Kanata West Feedermain	2,772	118	2,654	-	2,654	
904918 Limebank Feedermain	3,374	-	3,374	-	3,374	
904975 Barrhaven PS Conversion to 3C	4,873	4,426	447	298	148	
904984 South Nepean Collector Ph2& Decommission	9,428	8,476	952	-	952	
904985 North Kanata Sewer Ph 2	22,482	7,826	14,656	13,803	853	
904986 Tri-Township/March Ridge Replacement	19,222	28	19,194	1,207	17,987	
904987 Fernbank Collector Sewer & Oversizing	2,823	2,764	59	-	59	
904988 March PS Conversion	12,419	649	11,770	105	11,665	
904996 DCA-Kanata N/S Arterial(Abbott-Fernbank)	12,175	12,175	0	-	0	
905384 DC By-Law - 2014 Study Update	1,874	1,847	27	-	27	
905425 DCA-O/S - Kanata Town Centre Trunk Sewer	349	-	349	-	349	
905429 DCA-Mer Bleue Rd Reliability Links	1,232	677	555	1	554	
905964 DCA-O/S Jackson Trails Sewer	252	-	252	-	252	
905990 DCA-O/S Kanata Lakes North	59	-	59	-	59	

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905992 Manotick Supply Watermain	1,305	358	947	467	481	
906022 DCA-O/S KW Collector Sewers	4,338	3,735	603	26	576	
906629 2015 Rural Servicing Strategy	257	199	58	57	1	
907101 River Ridge 3C Elevated Tank	514	4	510	-	510	
907106 2014 Servicing Studies Development	200	29	171	-	171	
907107 Acres Road PS Upgrade	1,009	139	870	112	758	
907114 Stittsville/Fernbank Intercept-Diversion	20,000	1,287	18,713	14,508	4,205	
907404 DCA-Strandherd Dr(Fallowfield-Maravista)	9,688	9,651	36	-	36	
907444 DCA-Greenbank Rd (Cambrian - Kilbennie)	5,788	-	5,788	-	5,788	
907445 DCA-Terry Fox (Flamborough to Kanata)	1,000	829	171	-	171	
907455 Hurdman Bridge/Billings BridgePS Upgrade	1,700	-	1,700	-	1,700	
907456 Manotick North Island Link	1,309	215	1,094	446	648	
907462 Pump Stations Capacity Increase	300	-	300	-	300	
907467 SUC Greenbank	4,930	-	4,930	-	4,930	
907485 2019 Stormwater Master Planning	250	-	250	-	250	
907528 DCA-Riverside South SW Treatment Chamber	421	244	177	-	177	
907529 DCA-Leitrim SW Pond 2	18,607	-	18,607	-	18,607	
907535 DCA-Leitrim Pond 2 Trunk Storm Sewer	4,389	0	4,388	-	4,388	
907536 DCA-Riverside South SW Pond 3	18,797	-	18,797	-	18,797	
907537 DCA-Riverside S. Pond3 Trunk Storm Sewer	10,051	-	10,051	-	10,051	
907538 DCA-Riverside South - Tributary No. 3	1,165	-	1,165	-	1,165	
907539 DCA-Riverside South - Tributary No. 4	499	-	499	-	499	
907540 DCA-Riverside South - Tributary No. 7A	403	-	403	-	403	
907541 DCA-Riverside South - Tributary No. 7B	876	-	876	-	876	
907542 DCA-Riverside South - Tributary No. 10	1,489	-	1,489	-	1,489	
907543 DCA-Riverside South - Fish Habitat	2,809	-	2,809	-	2,809	
907551 DCA-Brian Coburn (Portobello-Montmere)	3,057	2,883	174	-	174	
907558 DCA-N5 Ultimate SW Pond	14,229	9,149	5,080	56	5,024	
907560 DCA-EUC SW Pond 1 Trunk Sewers	11,045	-	11,045	-	11,045	
907561 DCA-EUC SW Pond 3 Trunk Sewers	1,700	554	1,146	-	1,146	
907562 DCA-Leitrim SW Pond 1 Trunk Sewers	9,055	5,133	3,922	1,637	2,286	

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907563 DCA-Riverside South SW Pond2 Trunk Sewer	5,306	381	4,925	-	4,925	
907602 DCA-Glou. EUC SWM Pond 1 Modification	6,864	-	6,864	-	6,864	
907603 DCA-Glou. EUC SWM Pond 1 Fish Habitat	1,132	-	1,132	-	1,132	
907805 DCA-Riverside South Pond 5	10,354	581	9,773	4	9,769	
907808 DCA-O/S - Cardinal Creek Village San Sew	379	381	(2)	-	(2)	
907809 Richmond PS & Forcemain Expansion Phase1	4,503	2,469	2,034	-	2,034	
907840 FEA2018 Shea Road Pump Station	3,359	-	3,359	-	3,359	
907880 DC By-Law - 2019 Study Update	500	146	354	137	218	
907897 DCA-Cardinal Creek East Sanitary Ovrsize	75	-	75	-	75	
907900 DCA-Mud Creek Erosion Monito E3 Glou EUC	250	-	250	-	250	
907952 DCA-Monahan Drain Strmwter FacilityRehab	2,400	908	1,492	1,301	191	
908247 Richmond PS & Forcemain Expans	1,000	-	1,000	-	1,000	
908257 O/S Kanata West Transmission Mains	907	-	907	-	907	
908345 FEA - Tenth Line Storm Sewer Outlet	406	-	406	-	406	
908384 Tenth Line Feedermain	1,400	777	623	57	566	
908385 Utman Park Stormwater Facility	463	0	463	-	463	
908386 Taylor Creek Erosion Works Phase 2	279	-	279	-	279	
908390 Manotick Servicing DCA Credit	6,857	493	6,363	6,363	0	
908622 2017 Rural Servicing Strategy	200	23	177	177	(0)	
908623 2017 Water & Wastewater EA Studies	250	27	223	-	223	
908624 2017 Infrastructure Master Plan (Sewer)	513	128	385	343	43	
908749 FEA2016-Kanata West Feedermain	5,788	5,529	259	259	(0)	
908767 FEA2018-Richmond Sanitary Trunk Sewer	2,838	2,279	559	559	0	
908777 FEA2021-Goulbourn Forced Road	7,000	-	7,000	-	7,000	
909050 Fleet Growth - ROWHUD	90	90	(0)	-	(0)	
909071 2018 Off Site Reliability Links	306	-	306	-	306	
909072 Leitrim Sanitary Pump Station Expansion	90	-	90	-	90	
909132 2018 Rural Servicing Strategy	205	14	191	50	142	
909133 2018 Water & Wastewater EA Studies	255	-	255	-	255	
909135 2018 Groundwater Studies	153	13	140	-	140	
909152 SNDC - Chapman Mills SW Pond	827	-	827	-	827	
909180 FEA2016-Campeau Dr Ext(Huntmar-Didsbury)	5,795	-	5,795	-	5,795	
909181 FEA2026-Palladium Realign	2,923	-	2,923	-	2,923	
909182 FEA2026-Huntmar Dr (Campeau-N hwy417)	1,001	-	1,001	-	1,001	

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909198 Shadow Ridge - 2 Deep Wells	251	-	251	-	251	
909199 Johnwoods Bypass Sanitary Sewer	199	-	199	-	199	
909256 VIA Trainyards Connection	163	122	42	6	35	
909283 FEA-Leitrim SWM Pond 1 Expansion	6,337	-	6,337	-	6,337	
909284 DCA-Leitrim Rd Storm Drainage System	2,259	-	2,259	-	2,259	
909285 DCA-Leitrim North-South Swale Tributary	3,096	-	3,096	-	3,096	
909352 2019 Groundwater Studies	700	-	700	-	700	
909353 2019 Rural Servicing Strategy	250	-	250	-	250	
909357 South Nepean Collector Ph3	8,200	1	8,199	-	8,199	
909540 DCA- Riverside South Pond 5 Storm Sewers	6,501	-	6,501	-	6,501	
909541 DCA - OS Citigate San Sewer	-	-	-	-	-	
909542 DCA-O/S Half Moon Bay N San Sewer	404	-	404	-	404	
909593 2019 ROWHUD Fleet Purchases	90	-	90	87	3	
Growth Total	498,910	201,597	297,313	44,835	252,478	
Regulatory						
909354 2019 Water & Wastewater EA Studies	260	-	260	-	260	
Regulatory Total	260	-	260	-	260	
Renewal of City Assets						
900631 Carlington Heights Pumping Stn Expansion	13,918	1,727	12,191	1,270	10,921	
900820 Foster SWMF Expansion & Ditch	10,200	9,461	739	-	739	
901139 1W/2W Feedermain Link	42,554	40,594	1,960	-	1,960	
901141 Orleans Transmission Main	31,308	30,192	1,116	-	1,116	
903324 Kennedy Burnett SW Pond	13,500	298	13,202	288	12,914	
903940 Carp River Restoration	6,361	5,256	1,105	29	1,076	
904470 LI-Britannia Villge-OttRivr FloodProtect	1,945	1,872	73	76	(3)	
904752 DCA-Barhaven S. O/S(South of Jock River)	1,100	496	604	-	604	
904895 ORAP-Rockcliffe West	9,030	8,323	707	703	4	
904939 ORAP-Wet Weather IMP - Flow Reduction	8,005	6,537	1,468	965	502	
904981 3C/2W Pressure Zone Separation	5,822	4,095	1,727	365	1,362	
905421 DCA-O/S Orleans S Business Park SanSewer	843	-	843	-	843	
905423 DCA-O/S - Riverside S Community Sanitary	1,439	0	1,439	-	1,439	
905424 DCA-O/S -BarrhavenS Oversize NJock River	600	1	599	-	599	

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905581 O-OTM Carling Ave (Bronson-Bayswater)	5,500	1,380	4,120	819	3,301	
905600 O-OTM ORAP-Rockcliffe West II	7,520	7,339	181	73	108	
905642 Mackenzie King Bridge	1,270	1,314	(44)	-	(44)	
905653 ORAP-Stormwater Mgmt Retrofit MasterPlan	2,360	1,587	773	202	571	
905705 ORAP-Combined Sewage Overflow Storage	209,700	137,828	71,872	67,361	4,511	
905923 Kanata Ave (Lord Byng to Campeau)	200	197	3	-	3	
906003 O-OTM ORAP-Sussex (St Patrick-Bolton)	15,090	14,009	1,081	-	1,081	
906051 O-OTM Sussex (Bolton-King Edward)	11,330	12,568	(1,238)	-	(1,238)	There are recoveries/revenues to offset the deficit.
906053 O-OTM ORAP-Willingdon/Park Rd/Minto Pl	7,470	6,712	758	482	276	
906056 Albert St / Scott St	10,261	5,984	4,277	599	3,678	
906087 2018 Watermain Improvements	3,000	1,557	1,443	1,213	229	
906088 Transmission Main Rehab	2,000	1,624	376	-	376	
906099 Trunk Sewer Reliability	3,500	1,435	2,065	519	1,546	
906100 2018 Sanitary Sewer Improvements	930	643	287	170	117	
906457 O-OTM Bronson Ave (Laurier-Arlington)	27,421	25,602	1,819	1,677	142	
906579 O-OTM Main St (Echo-Springhurst)	27,076	20,683	6,393	2,926	3,467	
906586 O-OTM Bronson (Canal-Carling)	2,000	1,226	774	774	0	
906592 O-OTM Prince of Wales O/P Nepean Crk	6,664	5,006	1,658	-	1,658	
906593 O-OTM Minto Bridges Phase 2	11,888	10,764	1,124	393	731	
906635 O-OTM Hurdman-St-Laurent WM Relocate	27,464	25,848	1,616	322	1,294	
906735 Bank St (Riverside-Ledbury)	6,392	322	6,070	-	6,070	
906737 Queen St (Bronson-Elgin)	5,349	4,486	863	1	862	
906873 Airport Parkway O/P Uplands Dr SN226010	510	134	376	-	376	
906875 Aylmer - Fulton - Carlyle - Rosedale	11,557	4,899	6,658	6,052	606	
906879 Columbus (Sharp - Lola)	2,995	2,954	41	-	41	
906881 Denison - Ernest - Broadview	4,816	3,703	1,113	-	1,113	
906882 Elgin (Lisgar - Isabella)	39,713	14,431	25,282	20,238	5,044	
906884 Glengarry-Onslow-Beckwith-Belgrave	10,394	7,604	2,790	1,500	1,290	
906887 ORAP-Irvng-Laurentan-Carling-LynwodOkvale	4,039	3,842	197	-	197	
906890 CWWF Lavergne-Joliet-Ste Cecile	22,277	15,826	6,451	2,578	3,873	
906891 O-OTM Princeton - Tilbury - Edison	7,558	7,442	116	-	116	
906892 Renfrew (Bronson - Dead End)	5,947	4,628	1,318	1,221	98	
906893 O-OTM Rex - Kerr	3,757	3,268	489	-	489	

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906894 O-OTM Rideau Valley(Rogers Stevens-Brdg)	4,231	4,213	18	-	18	
906895 O-OTM Sherry Lane - Brent	4,540	3,268	1,273	86	1,187	
906899 Sewer Access & Outfalls	25,610	6,935	18,675	2,059	16,616	
906900 Main Greenfield Echo Concord et al	2,690	787	1,903	960	943	
906901 CWWF ORAP - Loretta Ave N&S - Laurel St	10,335	5,079	5,256	1,515	3,741	
907013 Downey Rd BCulvert over Nolan SN227100	343	243	100	-	100	
907016 Fitzroy Harbour Brdge [433010]	2,226	284	1,942	1,660	281	
907018 Hall Rd Bculvert SN223190	478	386	91	-	91	
907019 Harmer Ave Ped Bridge over Hwy 417	13,274	5,849	7,425	6,853	572	
907027 Meadow Dr. Bridge SN882620	322	300	22	-	22	
907028 Monaghan Bridge Richmond Rd SN117320	440	448	(8)	4	(11)	
907031 Porters Island Bridge SN013250	688	216	472	204	268	
907033 Richmond Bridge [McBean St] SN753070	8,081	3,239	4,842	4,241	601	
907035 Sand Rd Bridge SN897440	664	611	53	-	53	
907036 Sarsfield Rd Bridge SN893020	220	212	8	-	8	
907037 Sarsfield Rd Bridge SN897710	1,020	715	305	-	305	
907115 2013 Stormwater Master Planning	300	273	27	-	27	
907289 Buildings-Road Services	712	688	23	-	23	
907304 Trenchless Rehab-Water	2,880	431	2,449	0	2,449	
907323 Greenboro Area - Road Rehabilitation	1,013	965	48	-	48	
907344 Woodcrest (Kilborn-Kilborn)	2,991	2,184	808	-	808	
907567 Arts Court	44,587	46,453	(1,867)	1,628	(3,495)	Due to unforeseen circumstances with the repurposing of Arts Court and given it is a heritage building, there was an increase in the scope for the project. An additional estimated \$4.4 million was required for utility relocations in the courtyard, security and signage, exterior facade, theatre upgrades, dark room equipment, engineering services and operational requirements. Funding is identified through the Capital Closure process.

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907704 McIlraith Bridge Rehabilitation	15,661	14,033	1,628	481	1,148	
907733 Covered Aqueduct Structural Repairs	3,000	1,820	1,180	-	1,180	
907745 Infrastructure Assessment & Data Collect	3,939	3,154	785	-	785	
907751 Road Resurfacing - CW	17,453	17,125	328	-	328	
907773 Transmission Main Rehab	3,188	2,948	240	92	148	
907774 Watermain Improvements	2,439	1,159	1,280	-	1,280	
907777 Trenchless Rehab - Sanitary	2,100	1,599	501	-	501	
907779 ORAP-Ossington-Southern-Osborne	4,192	3,539	653	-	653	
907781 Lakeview Terrace (Bronson-QE Driveway)	1,887	1,481	406	-	406	
907782 River Lane (Keefer-Dufferin)	1,829	1,549	280	122	159	
907783 Cartier - Gilmour	8,866	7,475	1,391	-	1,391	
907784 CWWF Cody-Mance-Levis-Cyr-Kendall-Savard	7,607	5,409	2,198	290	1,908	
907785 Lyman St - Mulvihill Ave	1,875	1,492	384	-	384	
907786 Spencer St (Holland-Western)	4,207	3,586	621	-	621	
907787 Prince of Wales - Dynes	20,267	16,950	3,317	2,047	1,270	
907788 McLeod St - Lyon St	6,862	4,629	2,232	1,238	994	
907792 CWWF Maplehurst Ave-Carling intersection	1,030	840	190	-	190	
907793 Rosebella Ave (Conroy Rd-Albion Rd)	2,700	2,359	341	-	341	
907794 Sandridge Rd (Merriman-St Laurent)	1,300	765	535	-	535	
907807 N5 Sanitary Pumping Station Overflow	949	-	949	-	949	
907849 Gerald Street Pathway	276	8	268	-	268	
907903 Rideau Street Streetscaping	14,066	1,817	12,249	1,472	10,776	
907915 ORAP-Farnham - Bedford	2,708	1,433	1,275	-	1,275	
907954 Manotick Pump Station Overflow	535	-	535	-	535	
908109 2016 Buildings-By-Law Services	192	184	8	-	8	
908111 2016 Buildings-Cultural Services	1,085	1,081	4	4	0	
908112 2016 Buildings-Fire Services	543	530	13	-	13	
908113 2016 Buildings-General Government	983	977	6	-	6	
908115 2016 Buildings-Long Term Care	1,030	1,019	11	6	5	
908116 2016 Buildings-Parks & Rec	15,785	15,490	295	47	249	
908117 2016 Buildings-Road Services	915	869	46	-	46	
908120 2016 Parks - Parks & Rec	3,717	3,712	5	-	5	
908127 2016 Infrastructure Assess. & Data Coll.	1,727	954	773	-	773	

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908128 2016 Scoping Pre/Post Engineering	599	727	(128)	-	(128)	The deficit is as a result of legal settlements.
908129 2016 R-O-W / Easement Adjustments	400	-	400	-	400	
908130 2016 Surveys & Mapping	300	280	20	-	20	
908131 Newmarket (Michael-East Dead End)	1,690	1,104	586	52	533	
908132 Navaho-Albany-Sherman-Cline	5,830	3,813	2,017	-	2,017	
908133 Crystal Beach Drive	6,240	5,764	476	-	476	
908134 Iona - Broadhead	7,300	6,319	981	945	36	
908136 Kinburn SideRd(Donald BMunro-500mELogger	4,780	3,543	1,237	118	1,120	
908137 CWWF Deepark-Hilliard-Fisher et al.	1,450	681	769	127	642	
908138 CWWF Avenue N-O-P-Q-R-S-T-U	650	483	167	48	119	
908139 Montreal Rd (N River Rd-St Laurent Blvd)	27,838	2,272	25,566	3,892	21,674	
908141 ORAP Albert St-Bronson Ave-Slater St	3,700	292	3,408	75	3,334	
908142 CWWF McLeod - Florence	9,655	488	9,167	7,507	1,660	
908145 2016 Sewer & Water Repairs/Improvements	4,983	4,522	461	105	356	
908147 2016 Trenchless Rehab - Sanitary & Storm	4,400	3,882	518	-	518	
908149 2016 Guiderail Renewal/Repl/Install	500	393	107	-	107	
908150 2016 Road Resurfacing - CW	28,591	27,647	944	-	944	
908151 2016 Preservation Treatments	4,024	3,219	805	-	805	
908152 2016 Scoping Pre/Post Bridges & BCulvert	1,209	865	344	-	344	
908153 2016 Structures - Site-Specific	2,390	1,309	1,081	419	662	
908154 2019 Structures - Site-Specific	663	-	663	-	663	
908155 2016 Retaining Walls	1,000	836	164	115	49	
908156 2019 Miisc Structural Renewal - CW	990	4	986	-	986	
908157 McLean Bridge [SN112110]	2,280	2,060	220	195	24	
908158 Hall Rd Bridge [SN223180]	630	552	78	-	78	
908159 Mitch Owens Rd Twin Culvert	530	477	53	2	50	
908160 Peter Robinson Rd Bridge [547540]	479	445	34	42	(8)	
908162 Rideau Rd Bridge [227670]	935	81	854	22	832	
908163 Mitch Owens Rd [227580]	310	45	265	7	258	
908164 8th Line Rd Bridge [882280]	100	76	24	22	2	
908165 2016 Scoping Pre/Post Drn Culverts	1,500	1,441	59	-	59	
908166 2016 Drainage Culverts (1m-3m)	5,685	4,739	946	-	946	
908167 2016 Drainage Culverts (<=1m)	3,815	3,472	343	138	205	

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908168 2016 Drainage Culverts (<=1m) Resur	1,400	1,133	267	76	191	
908169 2016 Drainage Culverts - Site-Speci	1,800	1,601	199	-	199	
908170 2016 Sidewalk & Curb Rehabilitation	1,982	1,937	45	-	45	
908172 2016 Transmission Main Rehab	3,550	1,213	2,337	-	2,337	
908173 2016 Watermain Improvements	1,794	1,220	574	491	83	
908175 Crichton St (Keefer-Dufferin)	1,150	749	401	1	400	
908176 Marquis Ave (Naskapi-Mulberry)	1,050	1,002	48	-	48	
908177 Brittany Dr-Bangs St-Chelsea Dr	3,500	2,424	1,076	195	880	
908178 Goth Ave (Albion-Fortier)	2,500	1,998	502	-	502	
908179 CWWF Glynn Ave (Edith-Lola)	1,309	750	559	-	559	
908180 CWWF Helena St (Clarendon-Mayfair)	2,300	995	1,305	146	1,159	
908181 2019 Wastewater Improvements	900	-	900	-	900	
908182 2016 Sanitary Sewer Improvements	2,000	1,696	304	185	119	
908183 Tri-Township Collector	1,500	986	514	206	307	
908184 2016 ORAP-Wet Weather IMP - Flow Reduct.	1,500	457	1,043	451	592	
908185 2016 Inlet Control Devices - CW	400	161	239	-	239	
908250 Infrastructure Planning Information Mgmt	1,230	163	1,067	15	1,052	
908252 Stormwater Mgmt Retrofit Master Plan	1,450	-	1,450	-	1,450	
908280 Kanata West Pump Station (KWOOG)	948	426	521	-	521	
908315 Buildings-Paramedic Services (P3)	522	522	0	-	0	
908370 Integrated Departmental Mgmt Plan	9,700	7,385	2,314	761	1,553	
908424 Environmental Time Series Database	1,490	-	1,490	-	1,490	
908431 2017 Sidewalk & Curb Rehabilitation	2,600	2,451	149	70	79	
908462 2017 Buildings-By-Law Services	86	29	57	-	57	
908463 2017 Buildings-Child Care Services	185	26	159	27	132	
908464 2017 Buildings-Cultural Services	1,895	1,698	197	72	126	
908465 2017 Buildings-Fire Services	775	688	87	21	66	
908466 2017 Buildings-General Government	915	776	139	80	58	
908468 2017 Buildings-Long Term Care	2,130	2,008	122	107	15	
908469 2017 Buildings-Parks & Rec	14,179	12,631	1,548	300	1,248	
908470 2017 Buildings-Road Services	1,444	1,396	48	29	19	
908472 2017 Buildings-Social Services	460	158	302	3	299	
908474 2017 Buildings-Water Services	50	48	2	-	2	
908475 2017 Parks - Parks & Rec	5,000	4,595	405	148	256	

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908477 Roads Asset Management System	1,925	21	1,904	49	1,855	
908480 2017 Infrastructure Assess & Data Coll	2,500	1,161	1,339	189	1,149	
908481 2017 R-O-W / Easement Adjustments	400	26	374	-	374	
908482 2017 Scoping Pre/Post Engineering	600	554	46	-	46	
908483 2017 Surveys & Mapping	360	330	30	-	30	
908484 2017 Sewer & Water Repairs/Improvements	2,920	1,504	1,416	891	525	
908486 2017 Trenchless Rehab - Sanitary & Storm	2,610	1,499	1,111	424	688	
908487 2019 Integrated Scoping Pre/Post Eng	760	-	760	56	704	
908488 2017 Guiderail Renewal/Repl/Install	2,000	887	1,113	10	1,103	
908489 2017 Rural Road Upgrades & Op Impro	1,535	1,174	361	-	361	
908490 2017 Preservation Treatments	5,792	4,445	1,347	953	394	
908492 2017 Road Resurfacing - CW	36,079	30,303	5,776	1,409	4,367	
908493 2017 Retaining Walls	200	227	(27)	-	(27)	
908494 2017 Structures - Site-Specific	3,390	3,010	380	20	360	
908495 2017 Structures-Scoping Pre/Post Eng	830	757	73	38	35	
908497 2017 Drn Culverts - Site-Specific	835	731	104	3	102	
908498 2017 Drn Culverts (<=1m)	1,271	634	637	26	611	
908499 2017 Drn Culverts (<=1m) Resurfacing	1,985	1,744	241	12	229	
908500 2017 Drn Culverts (1m-3m)	4,493	3,854	639	76	562	
908501 2017 Drn Culverts-Scoping Pre/Post Eng	835	707	128	-	128	
908509 2017 Transmission Main Rehab	1,000	565	435	-	435	
908511 2017 Watermain Improvements	1,836	581	1,255	730	526	
908512 2017 Joint CA/City Renewal Activities	200	181	19	-	19	
908513 CWWF Inlet Control - Bilberry/Chatelaine	500	433	67	31	36	
908514 2017 ORAP Wet Weather IMP - Flow Reduct.	1,870	948	922	440	482	
908529 Vanguard Dr Ext EA & Functional Design	750	141	609	115	495	
908558 O/S N5 Trunk Sewer Oversizing	60	-	60	-	60	
908567 Alta Vista Dr - Summit Ave	200	2	198	145	53	
908568 Ashburn - Hogan - Wigan - Ness	12,040	628	11,412	10,472	939	
908569 Borthwick-Quebec-Gardenvale	5,020	406	4,614	380	4,234	
908570 Byron-Athlone-Highcroft	1,790	-	1,790	-	1,790	
908571 Catherine St (Bronson-Elgin)	200	74	126	89	37	
908572 Fairbairn-Bellwood-Willard-Belmont	730	400	330	53	277	
908573 Gibson-Denver-Tampa-Orlando	4,300	347	3,953	3,678	276	

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908574 Grove Ave & Grosvenor	1,050	10	1,040	-	1,040	
908575 Isabella-Chamberlain	50	1	49	50	(1)	
908576 Larkin-Larose-Lepage	700	361	339	178	162	
908577 Mailes Ave (Patricia-Oakdale)	3,710	401	3,309	2,807	502	
908578 Ryder St - Featherston Dr	1,000	-	1,000	-	1,000	
908580 CWWF Queensway Terrace North Sewer	800	452	348	183	166	
908581 Valley Dr Storm Sewer	19,882	2,380	17,502	6,934	10,568	
908582 N River Rd (Montreal-Dead EndNof Coupal)	3,300	169	3,131	18	3,113	
908583 Bank St Sawmill Crk [057470]	70	1	69	-	69	
908584 AirportPkwy NB WalkleyRamp Twin Bculvert	1,930	128	1,802	24	1,777	
908586 Ashton Bridge/Jock River [Ashton Stn Rd]	1,649	584	1,065	73	992	
908587 Bank St Canal Bridge [012010]	550	15	535	45	490	
908589 Belfast Rd O/P VIA [055980]	400	17	383	-	383	
908590 Castor Road Bridge [882750]	270	221	49	38	11	
908595 Kilmaurs Road Bridge SN 337080	500	80	420	264	155	
908596 Lemieux island Pipe Bridge SN017160	150	111	39	39	0	
908597 McKenzie King Bridge [012200-1]	1,700	72	1,628	-	1,628	
908599 N Mississippi Bridge Mohrs Rd over River	1,460	960	500	59	441	
908601 OR 174 Bculvert over Cardinal Creek	1,330	57	1,273	27	1,246	
908602 O'Toole Rd Bculver over Drain [897080]	950	668	282	29	253	
908604 Ritchie Side Rd [437620]	680	60	620	555	65	
908605 South Mississippi Bridge Mohrs Rd 432030	300	262	38	24	14	
908607 Transcanada Trail Ped [115020]	1,950	681	1,269	1,172	97	
908610 Costello Ave Sidewalk	490	319	171	-	171	
908613 Bank St (Rideau Rd-Mitch Owens)	1,000	258	742	152	589	
908614 LRT2 W1 Hwy 174 - Shefford Rd	448	-	448	-	448	
908615 Leitrim Rd (Bank-550m East)	1,700	-	1,700	-	1,700	
908616 Redenda Cres (Higgins)	1,250	658	592	300	292	
908617 Sherbourne Rd (Knightsbridge-Dovercourt)	1,100	730	370	54	315	
908618 CWWF Convent Glen North Storm Sewer	1,425	687	738	151	587	
908619 Graham Creek Storm Sewer	16,756	449	16,307	468	15,839	
908620 2017 Groundwater Studies	150	-	150	3	147	
908621 2017 Infrastructure Master Plan (Water)	250	-	250	-	250	
908637 Peter Robinson Rd Bridge [547470]	516	368	148	145	3	

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908645 St Denis - Lavergne - Ste Monique	14,250	579	13,671	887	12,784	
908672 PTIF-Richmond Rd-Sidewalk Reconstruct-43	1,750	1,401	349	51	298	
908712 PTIF-Manotick Pathway (Main St-River Rd)	1,200	320	880	134	746	
908713 PTIF-Multi-Use Pathway Renewal (057)	6,120	4,186	1,934	654	1,279	
908714 PTIF-Sidewalk Renewal (058)	5,110	4,062	1,048	255	793	
908720 CWWF 2017 Trenchless Sewer Rehabilitate	500	387	113	87	26	
908721 CWWF 2017 Sewer Access Structure Upgrade	500	342	158	-	158	
908722 CWWF 2017 Buried Infrastruct-Bld & Parks	1,250	731	519	455	64	
908723 CWWF 2017 Drainage Culvert Renewal	13,250	10,413	2,837	1,471	1,367	
908724 CWWF 2017 Drainage Culvert Renew-Design	1,500	722	778	315	463	
908725 CWWF Stillwater Creek Storm Sewer Upgrad	300	270	30	23	7	
908726 CWWF Vanier Parkway - Presland Rd et al	5,170	297	4,873	70	4,803	
908727 CWWF Inlet Control Devices -Bridlewood N	500	399	101	35	66	
908728 CWWF Inlet Control Devices - Craig Henry	1,600	998	602	173	429	
908729 CWWF Inlet Control Device -Flood Protect	75	42	33	-	33	
908730 CWWF Flood Protection - Bilberry/Chatela	2,600	2,285	315	280	35	
908731 CWWF Flood Protection - Bridlewood North	3,250	3,024	226	257	(31)	
908732 CWWF Flood Protection - Craig Henry	3,200	2,729	471	447	24	
908733 CWWF SW Retrofit - Hemmingwood Way	118	91	27	15	12	
908734 CWWF SW Retrofit - Navaho Drive	72	-	72	-	72	
908835 Mann-Range-Russell-Templeton	12,320	531	11,789	83	11,706	
908852 Bilberry Creek - Slope Stabilization	5,800	5,018	782	542	240	
908855 Sprucewood Slope Stabilization	145	71	74	-	74	
908859 OR174 Emergency Road Repairs	100	94	6	-	6	
908870 Petrie Island Causeway Rehabilitation	200	195	5	-	5	
908880 Energy Evolution	445	138	307	37	269	
908905 Prince of Wales Drive Resurfacing	4,330	4,152	178	7	171	
908916 2018 Surveys & Mapping	270	9	261	-	261	
908919 2019 Public Realm Minor Interventions	615	5	610	-	610	
908920 2018 Buildings-By-Law Services	250	150	100	30	71	
908921 2018 Buildings-Child Care Services	145	7	138	-	138	
908922 2018 Buildings-Cultural Services	1,490	519	971	34	937	
908923 2018 Buildings-Fire Services	760	522	238	147	91	
908924 2018 Buildings-General Government	2,065	1,098	967	379	588	

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908926 2018 Buildings-Long Term Care	4,125	795	3,330	361	2,970	
908927 2018 Buildings-Parks & Rec	16,070	9,988	6,082	776	5,305	
908928 2018 Buildings-Road Services	3,145	2,210	935	312	623	
908929 2018 Buildings-Social Services	600	32	568	51	517	
908931 2018 Buildings-Water Services	1,000	679	321	25	296	
908932 2018 Parks - Parks & Rec	6,925	3,763	3,162	1,940	1,222	
908940 2018 Infrastructure Assess & Data Collec	2,000	834	1,166	644	522	
908941 2018 Scoping Pre/Post Engineering	290	51	239	-	239	
908942 2018 Sewer & Water Repairs/Improvements	5,000	768	4,232	1,163	3,069	
908944 2018 Trenchless Rehab - Sanitary & Storm	4,006	322	3,684	3,517	167	
908945 2018 Guiderail Renewal/Repl/Install	2,100	1,681	419	282	136	
908946 2018 Rural Road Upgrades & Op Impro	2,200	1,823	377	-	377	
908947 2018 Preservation Treatments	5,194	4,164	1,030	100	930	
908949 2018 Road Resurfacing - CW	49,464	44,537	4,927	3,640	1,287	
908950 2018 Minor Structural Rehab	85	-	85	-	85	
908951 2018 Noise Barriers	200	-	200	-	200	
908952 2018 Retaining Walls	200	43	157	-	157	
908953 2018 Structures - Site-Specific	235	213	22	30	(8)	
908954 2018 Scoping Pre/Post Bridges & Cul	500	255	245	-	245	
908956 Booth St Bridge [017030]	1,700	31	1,669	257	1,412	
908957 Jockvale Bridge [113030]	1,670	374	1,296	1,055	241	
908958 Byron St Bridge [887390]	275	41	234	7	226	
908959 Pooley's Ped Bridge [017240]	1,140	38	1,102	230	871	
908960 Anderson Rd Bridge [227920]	959	56	903	7	896	
908972 2018 Scoping Pre/Post Dm Culverts	1,060	681	379	236	143	
908973 2018 Drainage Culverts (<=1m)	5,089	2,144	2,945	460	2,486	
908974 2018 Drainage Culverts (1m-3m)	7,575	4,724	2,851	780	2,070	
908975 2018 Drainage Culverts pre Resurfacing	3,425	1,198	2,227	615	1,612	
908976 2018 Drainage Culverts - Site-Specific	1,040	570	470	233	237	
908977 2018 Sidewalk & Pathway renewal	2,715	1,332	1,383	161	1,221	
908978 2018 Transmission/Distribution WM Rehab	1,090	66	1,024	454	570	
908980 2019 Watermain Improvements	4,000	-	4,000	1,646	2,354	
908981 Lemieux island Pipe Bridge SN 017160	1,520	17	1,503	963	540	
908982 2018 Joint CA/City Renewal Activiti	200	-	200	-	200	

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908983 2018 ORAP Wet Weather IMP - Flow Reducti	500	-	500	60	440	
908997 LRT2 SS1 Sewer Upgrades (Byron Ave)	475	-	475	-	475	
908998 LRT2 R2 Hwy 174 Resurfacing EBL	831	-	831	-	831	
908999 LRT2 S1 Hwy 174 Montreal Rd	3,355	-	3,355	-	3,355	
909012 Bronson Ave (Arlington-Rideau Canal)	6,802	685	6,117	5,474	643	
909015 LRT2 S2 Hwy 174 Green's Creek	827	-	827	-	827	
909016 LRT2 S3 Hwy 174 Jeanne D'Arc	483	-	483	-	483	
909017 LRT2 C1 Hwy 174 Culverts	2,207	-	2,207	-	2,207	
909131 2018 Stormwater Management Retrofit	2,000	-	2,000	-	2,000	
909134 2018 Infrastructure Master Plan (Water)	150	-	150	-	150	
909136 CW Flood Risk Profile	259	201	58	12	46	
909150 2019 Stormwater Improvements	500	5	495	-	495	
909272 Scott St. (West of Smirle Ave)	1,600	13	1,587	462	1,125	
909279 Watermain: Albert-Slater (Bay to Elgin)	1,000	-	1,000	-	1,000	
						Under the City of Ottawa's Delegated Authority By-law, of the Planning, Infrastructure and Economic Development Department's action to proceed with emergency work, in response to the tornadoes and windstorm of September 2018.
909301 2018 Tornado Emergency	-	462	(462)	10	(472)	
909355 2019 Flood Plain Mapping	175	-	175	38	137	
909360 2019 Buildings-By-Law Services	155	-	155	-	155	
909361 2019 Buildings-Child Care Services	370	10	360	9	351	
909362 2019 Buildings-Cultural Services	905	0	905	296	609	
909363 2019 Buildings-Fire Services	2,000	6	1,994	117	1,877	
909364 2019 Buildings-General Government	6,125	16	6,109	281	5,828	
909366 2019 Buildings-Long Term Care	645	-	645	-	645	
909367 2019 Buildings-Parks & Rec	14,659	210	14,449	3,043	11,405	
909368 2019 Buildings-Road Services	3,645	17	3,628	146	3,483	
909369 2019 Buildings-Social Services	1,230	0	1,230	111	1,119	
909371 2019 Buildings-Water Services	575	4	571	31	541	
909372 2019 Parks - Parks & Rec	5,000	182	4,818	1,380	3,438	

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909373 2019 Infrastructure Assess & Data Collec	400	-	400	231	169	
909374 2019 Road Resurfacing - CW	43,800	1,323	42,477	42,098	379	
909375 2019 Sewer Access & Outfalls	2,000	3	1,997	-	1,997	
909376 2019 Sewer Repairs / Improvements	9,821	-	9,821	-	9,821	
909377 2019 Sewer Trenchless Rehab	4,400	1	4,399	21	4,378	
909378 2019 Guiderrail Renewal	1,696	-	1,696	62	1,634	
909379 2019 Rural Road Upgrades	1,100	14	1,086	914	172	
909380 2019 Preservation - CW	4,245	3	4,242	3,627	615	
909382 2019 Structures Scoping Pre/Post Eng	500	-	500	-	500	
909383 2019 Culverts Scoping Pre/Post Eng.	510	-	510	-	510	
909384 2019 Drainage Culverts - Site-Specific	700	-	700	-	700	
909385 2019 Drainage Culverts - CW	12,775	42	12,733	2,114	10,619	
909386 2019 Drainage Culverts - Other	625	246	379	-	379	
909388 2019 Sidewalks & Pathways - CW	2,675	54	2,621	1,202	1,419	
909392 2019 WM Transmission/Distribution Rehab	2,089	182	1,907	1,485	422	
909393 2019 ORAP Wet Weather IMP	1,057	-	1,057	-	1,057	
909394 Arch - Canterbury - Plesser	1,800	-	1,800	-	1,800	
909400 Bel-Air Dr, Bedbrooke St et al	1,330	-	1,330	-	1,330	
909403 Chapman Blvd (Dorval-Othello)	600	-	600	-	600	
909404 Claymor & Senio	1,360	34	1,326	377	949	
909405 Hamlet Rd	250	1	249	152	97	
909438 2019 Bridge Structures - CW	380	15	365	169	195	
909475 2019 Surveys & Mapping	320	3	317	100	217	
909481 2019 Sewer CCTV Engineering	1,000	-	1,000	-	1,000	
909482 2019 Preservation - Other	200	-	200	-	200	
909483 2019 Roadway Network Engineering	800	37	763	11	752	
909484 2019 Sidewalks & Pathways - Other	200	-	200	-	200	
909485 Carling Ave - Churchill Ave - Kirkwood	1,900	-	1,900	-	1,900	
909492 LRT2 SS2 Richmond Compl Streets	2,600	-	2,600	-	2,600	
909510 Elgin - Gilmour	921	921	0	-	0	
909516 LiDAR Topography Update - CW	300	-	300	-	300	
909589 Sullivan Ave.	1,160	18	1,142	111	1,031	

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909599 2019 Spring Freshet Emergency	-	432	(432)	74	(507)	Under the City of Ottawa's Delegated Authority By-law, of the Planning, Infrastructure and Economic Development Department's action to proceed with emergency work, in response to the 2019 Spring Freshet emergency.
Renewal of City Assets Total	1,705,582	1,008,403	697,179	280,155	417,023	
Service Enhancement						
903298 DCA -Shadow Ridge Exploratory/Well	99	96	3	-	3	
905427 Groundwater Management Phase 2	500	415	85	85	0	
905428 Groundwater Studies	182	99	83	81	2	
905792 Manotick Special Des Area SW Monitoring	74	-	74	-	74	
905886 LPP - Urban Park *Legacy*	46,231	45,685	546	-	546	
905937 2016 Rural Area Acquisitions	1,160	545	615	10	606	
906381 AQCCMP Implementation	374	52	322	-	322	
906425 Official Plan - 2014 Update	1,559	1,134	425	116	309	
906448 2016 Accessibility - Social Services	454	442	12	-	12	
906531 Comprehensive Asset Management	1,130	571	559	24	535	
906628 2014 Groundwater Studies	200	71	129	129	-	
906632 Flood Plain Mapping	1,809	1,491	318	315	4	
906765 BCS Land Mngmt Solution (LMS)	10,205	1,061	9,144	11	9,133	
906930 Legacy System Replacement - LMS	3,773	306	3,467	-	3,467	
907102 2013 Infrastruct Master Plan(Stormwater)	250	88	162	129	34	
907103 2013 Stormwater Managment Retrofit	2,000	983	1,017	205	812	
907294 Accessibility-Parks & Rec	1,523	1,482	41	-	41	
907482 2015 Infrastructure Master Plan (Water)	295	153	142	58	84	
907483 2014 Infrastruct Master Plan(Stormwater)	300	200	100	3	97	
907484 2015 Stormwater Management Retrofit	9,243	3,988	5,255	-	5,255	
907864 2015 Ground Water Studies	155	97	58	56	2	
907990 Accessibility - Cultural Services	38	3	35	-	35	
907993 Accessibility - Parks & Rec	1,530	1,461	69	23	46	
907994 Accessibility - Long Term Care	50	35	15	-	15	

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908105 2016 Infrastructure Master Plan (Sewer)	284	220	64	-	64	
908123 2016 Accessibility - Cultural Services	175	167	8	9	(1)	
908126 2016 Accessibility - Parks & Rec	1,616	1,528	88	-	88	
908246 2016 Stormwater Management Retrofit	1,000	18	982	262	719	
908249 Centrum Boulevard Ext. Land Acquisition	1,810	790	1,020	1	1,019	
908297 Leadership in Asset Management Program	240	136	104	97	8	
908456 2017 Accessibility - Child Care	80	25	55	9	46	
908457 2017 Accessibility - Cultural Services	471	188	283	75	208	
908458 2017 Accessibility - General Government	350	0	350	341	9	
908460 2017 Accessibility - Parks & Rec	1,925	1,583	342	14	328	
908461 2017 Accessibility - Social Services	60	-	60	-	60	
908566 Accessibility - Long Term Care	90	-	90	-	90	
908625 2017 Stormwater Management Retrofit	2,810	-	2,810	9	2,801	
908876 Byward Market Signature Stands	130	97	33	-	33	
908894 2018 Natural Area Acquisitions (Rural)	340	89	251	-	251	
908918 2018 Public Realm Interventions	765	251	514	386	128	
908933 2018 Accessibility - Child Care	165	2	163	-	163	
908934 2018 Accessibility - Cultural Services	50	-	50	-	50	
908935 2018 Accessibility - General Government	340	57	283	85	198	
908937 2018 Accessibility - Long Term Care	60	-	60	-	60	
908938 2018 Accessibility - Parks & Rec	2,525	940	1,585	747	837	
908939 2018 Accessibility - Social Services	60	-	60	-	60	
909109 2018 Natural Area Acquisitions (Urban)	368	-	368	-	368	
909139 AQCCMP National Disaster Mitigation Prog	61	31	30	10	19	
909151 Community Energy Initiatives	500	450	50	50	0	
909165 Shea Roads Woods UNA193	1,648	11	1,636	30	1,606	
909236 2019 Accessibility - Child Care Services	60	-	60	-	60	
909240 2019 Accessibility - Cultural Services	60	-	60	-	60	
909241 2019 Accessibility - General Government	725	221	504	0	504	
909255 Renewable Energy Transition Projects	633	170	463	99	364	
909280 Main Streets Revitalization	856	63	793	27	766	
909293 OPL - LAC Joint Facility	174,820	1,462	173,358	8,093	165,265	
909294 OPL Central Library Parking Facility	18,100	142	17,958	823	17,135	
909310 BCS Land Mngmt Solution LMS/Epil	3,003	3,003	0	-	0	

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909311 Legacy System Replacement - LMS/Epal	207	207	0	-	0	
909477 2019 Accessibility - Long Term Care	60	-	60	-	60	
909478 2019 Accessibility - Parks & Rec	1,395	13	1,382	103	1,280	
909479 2019 Accessibility - Social Services	60	-	60	-	60	
909486 New Official Plan	1,360	190	1,170	174	995	
909607 Climate Emergency	250	-	250	76	174	
Service Enhancement Total	302,645	72,510	230,135	12,764	217,371	
Planning, Infr, & Economic Dev Total	2,507,396	1,282,510	1,224,886	337,755	887,132	
PW & Environmental Services Dep						
Growth						
904385 Maple Grove SDF Relocation land & constr	9,145	5,063	4,082	-	4,082	
905477 Bloomfield Yard Facility Expansion	5,417	5,249	168	19	149	
905478 Trim Road Yard Facility Expansion	10,211	9,520	691	9	683	
905993 Richmond Village Stormwater Retrofit	185	1	184	-	184	
906387 Works Yard Facilities- New Growth Svce	6,152	27	6,125	-	6,125	
907008 Treatment Plant Process Expansion	9,100	770	8,330	4,117	4,214	
907254 Winter Materials Storage Facility	911	417	494	14	480	
908685 Solid Waste Fleet Growth - Landfill	1,350	1,181	169	90	80	
909025 2019 Winter Materials Storage Facility	54	-	54	-	54	
909435 Roads Services Vehicle & Equipment (2019	910	-	910	-	910	
Growth Total	43,435	22,227	21,208	4,247	16,960	
Regulatory						
906167 Leachate Treatment Facility	12,500	6,048	6,452	1,210	5,242	
907004 Landfill Disposal Stage 1 Capping	8,698	8,348	350	293	57	
907043 Springhill Landfill	2,000	6	1,994	-	1,994	
907238 Landfill Disposal Stage 2 Capping	16,158	4,315	11,843	1,822	10,021	
907353 Trail Rd Gas Collection System Expansion	5,000	3,392	1,608	263	1,345	
907395 Municipal Drain Improvements - 2016	145	113	32	27	5	
907486 Van Gaal Municipal Drain	100	75	25	10	15	
907570 Hazeldean Municipal Drain	51	11	41	41	0	
907572 Arbuckle Municipal Drain	661	439	222	-	222	
907645 Water Efficiency 2015	582	6	576	-	576	

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907658 ROPEC-Working SafelyAbove Floor Level	1,800	62	1,738	-	1,738	
907676 Protective Plumbing Program 2015	1,000	968	32	106	(74)	
907718 Kizell Municipal Drain	1,816	182	1,634	127	1,507	
907720 Cranberry Creek Municipal Drain	2,385	288	2,097	168	1,929	
907798 Nepean Landfill Gas Collection Rehab	120	-	120	-	120	
907799 Landfill Disposal Stage 5 Development	1,011	-	1,011	-	1,011	
907815 Trail Road Landfill - Exp & Development	1,500	628	872	38	835	
907816 Groundwater Management	1,350	778	572	155	416	
908071 Water Efficiency 2016	250	-	250	-	250	
908085 Cassidy Municipal Drain	42	-	42	-	42	
908087 John Taylor Municipal Drain	50	16	34	21	13	
908089 Protective Plumbing Program 2016	1,000	33	967	52	916	
908360 Eastboro Municipal Drain	148	74	73	23	50	
908361 Seabrook Municipal Drain	63	39	24	24	0	
908426 Hawkins Municipal Drain	68	16	53	53	0	
908427 Thomas Baxter Municipal Drain	72	12	60	60	0	
908443 Municipal Drain Improvements - 2017	-	-	-	-	-	
908444 Protective Plumbing Program 2017	1,000	-	1,000	-	1,000	
908816 Flowing Creek Municipal Drain	37	19	18	18	0	
908817 McKinnons Creek Municipal Drain	159	56	103	53	50	
908874 ROPEC Fire Damper Rehab	500	311	189	3	186	
909001 Hobbs Municipal Drain	160	69	91	14	77	
909002 Tompkins Diversion Municipal Drain	75	17	58	38	20	
909028 Municipal Drain Improvements - 2018	513	-	513	-	513	
909029 Protective Plumbing Program 2018	600	-	600	-	600	
909128 ROPEC Digester 5&6 Expansion Joint Repl.	635	299	336	159	178	
909153 Wilson-Cowan Municipal Drain	81	1	80	81	(1)	
909158 ROPEC RSPS Motor & Drive Rehab.	1,000	160	840	58	782	
909170 Kilroe Municipal Drain	75	5	70	67	2	
909171 Thomas Gamble Municipal Drain	75	11	64	73	(8)	
909172 Tasse-Regimbald Municipal Drain	75	11	64	52	12	
909173 O'Keefe (Sec 78) Municipal Drain	100	9	91	28	62	
909184 Regimbald Municipal Drain	180	64	116	16	100	
909187 ROPEC Screen & Degrit Conveyor Replacmnt	250	89	161	126	35	

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909195 Simpson Municipal Drain	155	53	102	26	76	
909196 Wilson-Johnston Municipal Drain	235	42	193	37	156	
909203 Tech Services Bldg Chiller Piping Repl.	200	53	147	73	74	
909215 ROPEC Floor Load Study	150	91	59	-	59	
909216 Cassidy 2018 Municipal Drain	144	24	120	107	13	
909218 ROPEC Master Schedule-Revay	300	34	266	110	156	
909225 Primary Clarifiers Odour Control System	1,750	81	1,669	125	1,545	
909258 ROPEC RSPS Interior Wall Condition Asses	350	11	339	2	337	
909276 ROPEC diesel generators maint. contract	250	44	206	118	87	
909295 Screen and Degrit Hydraulic Study	200	-	200	181	19	
909305 Buckles Municipal Drain	80	1	79	101	(23)	
909341 ROPEC PolymerPipe ConditionAssess-repair	465	0	465	414	50	
909342 ROPEC Sodium Bisulphate Piping CondAsses	181	-	181	132	49	
909351 Municipal Drain Improvements - 2019	480	-	480	-	480	
909430 Nepean Landfill Cap Repair	550	-	550	-	550	
Regulatory Total	69,572	27,403	42,170	6,703	35,466	
Renewal of City Assets						
902137 Stormwater Mgmt: Rehab&Enviro Compliance	1,620	-	1,620	22	1,598	
903437 ROPEC West Boiler Plant Replacement	670	339	331	3	328	
903438 ROPEC East Boiler Plant Upgrade	200	-	200	-	200	
903439 ROPEC Outfall	1,250	-	1,250	-	1,250	
905004 ORAP-Ottawa River Quality Model	422	304	118	-	118	
905006 Integrated Street Furniture	218	203	15	15	0	
905049 RWIS Infrastructure Renewal	48	29	18	-	18	
905555 Sawmill Creek SWM Pond	500	-	500	-	500	
905681 Water System SCADA & Instrument Rehab	2,400	2,296	104	111	(7)	
905757 Monahan Constructed Wetland Rehab.	5,750	5,481	269	284	(14)	
905762 ORAP-Monitoring & Source Control Program	520	503	17	-	17	
905806 Flow Monitoring System Rehab. Program	1,088	33	1,055	-	1,055	
906128 Lifecycle Renew - PWES Works Yard Facil.	170	68	102	58	44	
906186 ROPEC - Sewage Treatment Rehab. Program	7,043	7,040	3	-	3	
906197 Water System Facilities Upgrades 2011	1,779	1,268	511	431	79	
906199 Condition Assess -Critical Sys Links2011	970	848	122	-	122	

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906350 Water Treatment Rehab. - 2012	4,550	4,504	46	-	46	
906352 Water Storage Tanks & Reservoirs 2014	629	498	131	6	125	
906353 Water Facilities Roofing 2016	200	109	91	17	75	
906358 Transmission Mains Condition Assessment	1,600	1,374	226	2	225	
906535 Bin Collection Conversion	950	838	112	54	59	
906539 Large Transmission Mains Risk Mitigation	1,000	366	634	-	634	
906642 Munster Well System Rehab	1,780	354	1,426	0	1,426	
906645 ROPEC - Primary Clarifier Upgrades	13,100	10,380	2,720	-	2,720	
906646 ROPEC Aeration Piping & Diffusers Replace	570	38	532	-	532	
906647 ROPEC Primary Clarifier Rehab Phase 2	16,000	1,246	14,754	114	14,639	
906648 ROPEC - Digester Gas Utilization	10,423	12	10,411	2,770	7,641	
906650 ROPEC - Process Facility - Environ. Sys	9,676	9,158	518	153	365	
906659 Water Facilities Space Upgrades	5,205	5,124	81	29	51	
906660 Britannia & Lemieux Intake Screen Renewal	568	268	300	-	300	
906662 CWWF Village/Carp Water Quality TreatFac	8,880	2,121	6,759	3,516	3,244	
906664 Hurdman Bridge PS Renewal	16,491	1,439	15,052	2,095	12,957	
906665 Lemieux WPP Intake Ice Mgmt	16,800	516	16,284	689	15,594	
906670 ROPEC Treatment Facility Develop. Plan	832	769	63	-	63	
906671 Collection Sys. Condition Assessment Prog	2,020	2,001	19	9	10	
906795 Condition Assess - Critical System Links	5,000	3,828	1,172	1,085	86	
906796 Proactive Lead Service Replace 2013-2014	2,000	1,808	192	-	192	
906798 Water Distribution Sys Improvements	6,993	5,848	1,145	1,283	(138)	BA done to eliminate deficit (July 2019) Turbine meter/equipment purchase/installation for ongoing Water Loss Control initiatives (PO 46505967, 46509032)
906800 Water Treatment Rehabilitation 2013-2014	4,500	4,108	392	315	77	
906801 Communal Well System Rehab 2013-2014	599	526	73	20	52	
906802 Water Pumping Station Facility Rehab.	2,126	1,991	135	2	133	
906808 2013 New Parking Facilities - Glebe	9,164	8,105	1,059	1,003	56	
906836 Critical Sys Links Mitigation Measures	2,090	-	2,090	2,090	-	
907007 TSSA Registration and Compliance Upgrade	1,092	712	380	30	350	
907060 ROPEC Secondary Clarifier Upgrades	8,296	3,123	5,173	71	5,101	

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907061 ROPEC Concrete Rehab & Repairs	825	735	90	59	31	
907276 2014 LCR Parking Facility Improvements	250	241	9	-	9	
907381 Wastewater Facilities Upgrades 2014	2,400	2,109	291	51	240	
907382 ROPEC Aeration Blower Expansion	1,265	7	1,258	-	1,258	
907383 ROPEC Digester Flare Expansion	748	-	748	-	748	
907384 ROPEC Sludge Thickening Centrifuge Expan	500	-	500	-	500	
907391 ROPEC WAS Pumps Expansion	275	-	275	-	275	
907392 Raw Sewage Pumping Station Upgrade	9,206	8,042	1,164	1,219	(56)	
907393 ROPEC Condition Assessment Program	500	144	356	59	297	
907468 EAM Maximo Sustainment	3,294	3,056	238	32	207	
907469 ITX Historical Reporting	300	-	300	-	300	
907471 Water Storage Tank & Res Condition Asses	300	17	283	-	283	
907472 Water Pumping Stn Condition Assess Prog	150	20	130	-	130	
907473 Communal Well Sys Condition Assess Prog	254	232	22	38	(16)	
907476 WPP Chemical Systems Modifications	1,850	648	1,202	872	330	
907477 TSSA Diesel Compliance Upgrades at WPPS	300	20	280	19	261	
907500 Ontario 1 Call	750	310	440	-	440	
907501 SAP Integration & Mobility Deployment	6,105	4,651	1,454	211	1,242	
907568 EAM Maximo Data Optimization	1,004	387	617	-	617	
907596 Hazeldean Pumping Station HVAC Rehab	1,520	1,291	229	252	(23)	
907598 Tartan Pumping Station Generator Rehab	610	588	22	-	22	
907599 Richmond Pumping Station Rehab	180	-	180	-	180	
907605 Carlington Heights Reservoir Remediation	400	-	400	-	400	
907611 Trail Road Stormwater Ponds and Ditches	250	-	250	55	195	
907613 Small Load Expansion	300	-	300	-	300	
907614 Barnsdale Base Preparation	700	22	678	-	678	
907615 Don B. Munroe Pumping Station Rehab	252	224	28	22	6	
907616 Decommission Cathcart Regulator	200	(2)	202	176	26	
907617 Critical Manholes- Electrical / Mechanic	480	7	473	-	473	
907618 Stormwater Storage Tanks Rehab	170	-	170	-	170	
907620 Keefer Odour Control Fac.Modification	4,400	3,958	442	356	86	
907623 West End Remote Facility Corrosion/Odour	400	-	400	-	400	
907624 Wastewater Effluent Water Grid Rehab	2,750	1,515	1,235	162	1,073	
907627 WW Pumping Stations Inflow / Infiltrate	100	-	100	-	100	

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907629 ROPEC-Sub#1 Switchgear & Sub#2 Transform	261	223	38	-	38	
907630 ROPEC-High Volt Transform Replace/Rehab	200	-	200	-	200	
907640 Water Storage Tanks & Reservoir	634	22	612	522	90	
907641 Water Storage Tanks & Reservoirs 2015	128	147	(19)	-	(19)	
907642 Water Treatment Rehab 2015	2,765	2,714	51	27	23	
907643 Water System SCADA & Instrument Rehab	1,010	933	77	28	48	
907646 Water Pumping Station Facility Rehab	520	25	495	-	495	
907648 Proactive Lead Service Replacement Prog	1,000	682	318	108	210	
907652 Cathodic Protection Water System 2015	3,100	3,056	44	-	44	
907654 Ops Condition Assess-Critical Sys Links	2,175	17	2,158	562	1,596	
907655 Communal Well System Rehab 2018	10,413	247	10,166	44	10,122	
907656 Communal Well System Rehab 2017	285	254	31	0	31	
907663 Water Pressure Relief Valve Survey	400	2	398	-	398	
907667 Wastewater Drainage Roofing 2015	40	26	14	-	14	
907671 Nepean Crk MTSS Forebay Sediment Removal	125	84	41	-	41	
907672 Remote Station WAFL Assessment/Design	220	15	205	-	205	
907678 Linear Sewage System Improve Prog 2015	500	261	239	24	215	
907679 Sewer Lateral Repairs 2015	7,058	6,309	749	571	178	
907680 Stream Restoration Projects - 2016	846	69	777	26	751	
907682 Wastewater Facilities Upgrade 2015	212	211	1	-	1	
907683 Lab Equipment Purchase/Replacement 2016	600	452	148	-	148	
907684 ROPEC-Sewage Treatment Rehab Prog 2015	5,708	5,287	421	441	(19)	
907685 ROPEC-Concrete Rehab & Repairs 2015	150	45	105	87	18	
907688 Collection System Condition Assessment	1,000	800	200	-	200	
907689 Flow Monitoring Rehab Program	675	139	536	127	409	
907716 ROPEC Rehab of Digester	16,115	5,140	10,975	442	10,533	
907726 LeBreton Flats/Fleet St DWS Facilities	190	73	117	-	117	
907734 Britannia G4	550	497	53	4	49	
907795 Business Technology Opportunities	3,600	164	3,436	-	3,436	
907912 ROPEC Gas Flare Piping Project	600	221	379	-	379	
907928 Thare Crescent Pumping Station Decommiss	300	163	137	8	129	
907932 Richmond Forcemain Construction	5,800	5,122	678	-	678	
907940 ROPEC RAS / WAS Ferrous Platform Rehab	168	4	164	-	164	
907941 Remote Operations - Station Modification	620	134	486	79	408	

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907942 Keefer Biofilter Upgrades & Media Replac	360	358	2	12	(9)	
907961 East End Odour and Corrosion Study	400	154	246	-	246	
907966 Public Works Maint Mgmt System Project	1,347	1,153	194	21	173	
908013 Trail Road Scalehouse Rehabilitation	2,000	533	1,467	1,519	(52)	
908029 South End Remote Facil. Corrosion/Odour	400	-	400	-	400	
908067 Water Storage Tanks & Reservoirs 2016	50	35	15	-	15	
908069 Water Treatment Rehab 2016	270	366	(96)	15	(111)	Work orders 7285898, 7285899 and 7285900 were settling to IO 908069 in error - correction done July 16, 2019
908073 Water Pumping Station Facility Rehab2017	1,237	55	1,182	107	1,075	
908074 Cathodic Protection Water System 2016	2,200	1,493	707	578	129	
908077 Ops Condition Assess-Critical Sys Links	250	136	114	83	31	
908078 Proactive Lead Service Replace Prog 2017	1,250	307	943	571	372	
908080 Water Distribution Sys Improvements 2019	1,000	-	1,000	-	1,000	
908082 Communal Well System Rehab 2018	2,000	-	2,000	-	2,000	
908083 Wastewater Drainage Roofing 2016	250	218	32	-	32	
908091 Collection System Condition Assess. 2016	1,000	21	979	-	979	
908092 Flow Monitoring System Rehab. 2019	400	-	400	-	400	
908093 Linear Sewage System Improve. Prog. 2016	2,000	69	1,931	1,175	756	
908094 SCADA Rehab & Upgrades - Remote Sewer	1,000	-	1,000	-	1,000	
908095 Sewer Lateral Repairs 2016	5,000	3,487	1,513	913	600	
908096 Tartan PS Reliability Improvements	2,250	270	1,980	631	1,349	
908098 ROPEC - SCADA Rehab. & Upgrades 2016	-	-	-	-	-	
908099 ROPEC - Sewage Treatment Rehab Prog 2016	1,137	1,034	103	118	(15)	
908101 Stormwater Mgmt: Rehab &Enviro Compliance	440	388	52	29	23	
908102 Wastewater Facilities Upgrade	500	-	500	-	500	
908107 ROPEC Process Facil - Enviro Sys Upgrade	3,787	1,576	2,211	2,212	(1)	
908108 ROPEC Ops & Technical Bldg Space Upgrade	210	41	169	-	169	
908326 Britannia Chem System Mods - DWS	25	1	24	-	24	
908327 Lemieux Chem System Mods - DWS	150	143	7	-	7	
908330 RS-PS HVAC Boilers & SCADA Upgrade Const	9,609	8,782	827	869	(42)	
908367 Lees Ave SCADA Tower Rehab	435	40	395	-	395	
908368 WWC PS Gas Monitoring Rehab & Upgrade	1,500	466	1,034	248	786	

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908372 Ammonia Rm Ventilation Lemieux-Britannia	250	8	242	-	242	
908375 WPP Diesel Exhaust Stack Upgrades	710	670	40	15	25	
908376 Montreal Road PS Lifecycle Replacements	4,200	2,353	1,847	1,073	774	
908377 Britannia WPP Basin Railings Replacement	307	247	60	118	(59)	
908378 Britannia HLPump #5 Motor & Starter Repl	-	-	-	-	-	
908379 Britannia WPP Expansion Joint Rehab	200	-	200	-	200	
908400 2017 LifeCycle Renewal Parking Facilities	1,964	1,308	656	199	457	
908401 2017 On Street Facility Modification	275	275	-	-	-	
908402 2017 Parking Studies DC	243	225	18	-	18	
908403 On & Off Street Parking Sys P3 Cap Pymt	3,832	-	3,832	-	3,832	
908412 2017 Ice & Snow Control Technologies	494	143	351	8	342	
908425 ROPEC Screen & Degrit Repairs-Construct.	3,240	2,960	280	296	(16)	
908429 ROPEC Digester 5 & 6 Mixing Pump Upgrade	1,000	235	765	143	622	
908432 Water Sys SCADA & Instrument Rehab 2017	581	97	484	34	450	
908433 Water Treatment Rehab 2017	268	328	(60)	23	(83)	
908435 Water Facilities Roofing	150	-	150	-	150	
908445 Wastewater Drainage Roofing 2019	180	-	180	-	180	
908446 Collection System Condition Assess.	1,000	104	896	-	896	
908447 Linear Sewage System Improve. Prog.	800	-	800	-	800	
908448 SCADA Rehab & Upgrades-Remote Sewer 2017	2,250	80	2,170	-	2,170	
908449 Sewer Lateral Repairs 2018	4,000	1,369	2,631	1,961	670	
908450 Sewage Pumping Station Rehab Prog 2017	2,525	673	1,852	108	1,744	
908451 Lab Equipment Purchase/Replacement 2018	300	-	300	-	300	
908452 ROPEC - SCADA Rehab. & Upgrades 2017	1,849	110	1,739	4	1,735	
908453 ROPEC - Sewage Treatment Rehab Prog 2017	2,313	2,216	97	111	(14)	
908454 ROPEC Ops & Technical Bldg Space Upgrade	250	-	250	-	250	
908455 ROPEC Process Facil - Enviro Sys Upgrade	500	-	500	-	500	
908476 Cumberland #1 PS Decommissioning	300	87	213	3	211	
908479 Carp Diesel Pump Upgrades	1,255	970	285	220	64	
908521 ROPEC Electrical Master Plan	690	434	256	131	125	
908633 Enhanced Corrosion Control	1,000	-	1,000	-	1,000	
908643 Fleet Growth 2017	250	-	250	-	250	
908658 Chemical System Upgrades - Remote WW PS	2,445	1,615	830	788	42	
908686 Solid Waste Fleet Growth - Landfill 2019	450	-	450	-	450	

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908735 CWWF Carp Snow Disposal Facility	7,450	6,896	554	206	348	
908736 CWWF Didsbury Stormwater Facility Rehab.	100	100	-	-	-	
908737 CWWF Graham Creek Slope Stabilization	250	200	50	-	50	
908738 CWWF Mud Creek Bank Stabilization	100	81	19	-	19	
908739 CWWF Shields Creek/Findlay Creek Rehab	50	50	-	-	-	
908740 CWWF Wastewater Pumping Stations Light	300	33	267	161	107	
908741 CWWF ROPEC Lighting Upgrades	1,250	1,329	(79)	8	(87)	
908742 CWWF [Construct] ROPEC Thicken & Dewater	28,310	20,575	7,735	2,203	5,532	
908743 CWWF Drinking Water Plants Lighting Upgr	800	153	647	385	262	
908744 CWWF Lemieux Island High Lift Stn HVAC	1,417	945	472	-	472	
908745 CWWF [Design] Lemieux Island WPP Intake	2,400	1,002	1,398	1,129	269	
908746 CWWF Drinking Water Pumping Stn Lighting	300	46	254	162	92	
908747 CWWF Billings Bridge PS Diesel System Up	1,920	1,852	68	55	13	
908748 CWWF [Construct] Munster PS Generator Up	1,500	1,355	145	-	145	
908785 Cyrville Rd. Pumping Station Upgrades	350	338	12	47	(35)	
908790 Glen Cairn Water Reservoir SCADA Tower	260	197	63	5	58	
908798 Lemieux High Lift Vault & Tunnels Rehab.	1,365	992	373	-	373	
908799 ROPEC Substation Structural Rehab.	150	134	16	-	16	
908801 Britannia Medium Voltage Maintenance	1,120	848	272	0	272	
908818 Britannia HLPS HVAC Upgrade Design Build	1,090	541	549	31	518	
908825 Lemieux Sludge Line Repairs	250	148	102	4	99	
908834 WWS SCADA LAN/WAN Standards Rehab.	575	254	321	137	184	
908836 Pumping Station Capitalized Maintenance	1,100	745	355	69	286	
908842 Vars Reliability & Process Upgrades	1,000	97	903	-	903	
908843 Delorme PS & FM Upgrades	6,500	555	5,945	7,151	(1,206)	BA done to eliminate deficit (July 2019) re PO 45085222 for ongoing design/construction services and PO 45088311 for construction of rehab work re tender 09619-90922-T02
908845 ROPEC Digester 5 Condition Assessmnt Pln	275	137	138	102	36	
908860 Walkley Biofilter Replacement	1,690	1,461	229	148	81	
908866 DWS Concrete Repairs	150	32	118	60	58	
908892 ROPEC Activated Sludge Screws Overhaul	2,450	935	1,515	1,553	(37)	

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908902 Shadow Ridge Station Upgrades	2,000	78	1,922	-	1,922	
908904 Decommission West End Pump Stns & Manhole	2,802	768	2,033	1,649	384	
908906 Wastewater SCADA Standards Development	480	-	480	-	480	
908911 Britannia Compressed Air Improvements	30	15	15	7	8	
908912 Woodroffe PS Improvements	485	426	59	-	59	
909003 DWS Ladder Trolley & Rail System Upgrade	600	27	573	71	503	
909010 2018 Ice & Snow Control Technologies	140	-	140	-	140	
909024 2018 Life Cycle Renew - PWES Works Yard	140	-	140	-	140	
909027 Stormwater Mgmt: Rehab&Enviro Compliance	2,442	973	1,469	626	843	
909030 SCADA Rehab & Upgrades-Remote Sewer 2018	1,500	-	1,500	-	1,500	
909031 Sewage Pumping Station Rehab Prog 2018	245	112	133	110	23	
909032 ROPEC - SCADA Rehab. & Upgrades 2018	2,100	-	2,100	-	2,100	
909033 ROPEC - Sewage Treatment Rehab Prog 2018	1,440	1,370	70	162	(92)	
909034 ROPEC HVAC Phase 3	400	-	400	-	400	
909035 Water Sys SCADA & Instrument Rehab 2018	970	-	970	-	970	
909036 Water Treatment Rehab 2018	670	560	110	53	56	
909037 Water Pumping Station Facility Rehab2018	1,000	-	1,000	-	1,000	
909039 Proactive Lead Service Replace Prog 2018	400	18	382	252	130	
909040 New Vehicles Drinking Water - 2018	65	54	11	-	11	
909049 Roads Equipment Replacement	150	94	56	-	56	
909121 LCR - Parking Facilities (2018)	1,775	912	863	427	436	
909122 On-Street Facility Modification (2018)	150	150	-	-	-	
909123 Parking Studies - DC	360	-	360	-	360	
909148 Harvard Pumping Station Upgrade Concept.	250	72	178	-	178	
909149 Acres & Hazeldean Odour Control	400	23	377	316	61	
909166 Hazeldean PS Primary Switch Replacement	310	81	229	-	229	
909175 Britannia G4 Engine Supervise Sys Upgrade	600	569	31	-	31	
909176 Jackson Trail Pump Station Upgrades	720	-	720	-	720	
909183 Remote Station PLC Upgrades	250	62	188	37	152	
909189 Britannia Highlift Flowmeters	959	51	908	66	842	
909191 DWS SCADA secondary network replacement	650	71	579	582	(3)	
909200 Crystal Beach Pump Station Duct Bank	390	134	256	169	87	
909204 Munster Forcemain and Lagoon Upgrades	183	142	41	36	5	
909208 Lemieux & Britannia G2 Generator Design	2,125	596	1,529	286	1,243	

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909217 Pumping Stn HVAC & Isolation Valve Rehab	1,690	57	1,633	97	1,537	
909219 Munster 2 Reliability Improvements	1,496	133	1,363	1,379	(16)	
909220 Stittsville Tank Remediation	768	17	751	745	6	
909226 Flow Through Station Rehabs	850	193	657	177	480	
909245 Forcemain Condition Assessment & Rehab	1,750	219	1,531	162	1,369	
909251 ROPEC RAS/WAS Ferrous System Replacement	750	-	750	300	450	
909265 Britannia Window/Roof Repairs	300	11	289	-	289	
909266 Britannia North Parking Lot Expansion	315	-	315	-	315	
909267 Britannia Lime Tower Chimney Rehab	250	-	250	-	250	
909270 ROPEC Sub#1 Transformers Replacement	200	71	129	53	76	
909273 Harvard PS Detailed Design & Contract Ad	500	20	480	273	206	
909288 Britannia Lime Tower Chimney Rehab	200	1	199	-	199	
909313 Linear Sewage System Improve. Prog. 2019	2,000	-	2,000	-	2,000	
909323 WWC Medium Voltage Maintenance	300	118	182	113	69	
909330 Sewer Lateral Repairs 2019	1,000	-	1,000	-	1,000	
909331 Sewage Pumping Station Rehab Prog 2019	16,112	-	16,112	-	16,112	
909334 ROPEC - Sewage Treatment Rehab Prog 2019	5,209	-	5,209	-	5,209	
909336 Sewer Use Program Short Term Initiatives	50	-	50	-	50	
909410 Water Storage Tanks & Reservoir 2019	1,728	-	1,728	-	1,728	
909411 Water Sys SCADA & Instrument Rehab 2019	1,200	-	1,200	-	1,200	
909412 Water Treatment Rehab 2019	11,111	-	11,111	28	11,083	
909415 Water Facilities Roofing 2019	293	-	293	-	293	
909416 Water Pumping Station Facility Rehab2019	2,761	-	2,761	-	2,761	
909422 2019 Life Cycle Renew - PWES Works Yard	290	-	290	-	290	
909424 Roads Equipment Replacement 2019	341	-	341	-	341	
909425 Ice-Snow Control and RWIS Tech 2019	150	-	150	-	150	
909426 LCR - Parking Facilities (2019)	800	13	787	115	673	
909427 On-Street Facility Modification (2019)	270	65	205	-	205	
909437 LCR-Parking Facility Improvements (2019)	825	-	825	14	811	
909491 ROPEC Disinfection Bldg Rehab	1,492	-	1,492	-	1,492	
909560 Britannia LLP & HLP Motors and Drives	2,500	-	2,500	-	2,500	
909567 Dogwood Pump Station Rehab	665	-	665	189	476	
909568 Hemlock Pumping Station Rehab	150	-	150	-	150	
909572 Britannia Roofs Rehab	820	3	817	93	724	

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909573 DWS SCADA Network Upgrade	785	-	785	-	785	
909574 DWS SCADA HMI Upgrade	585	-	585	-	585	
909576 Lemieux Settled Water Ducts & Outfall Re	1,000	-	1,000	-	1,000	
909585 Leonard Laporte & St.Joseph PS rehab	200	7	193	133	60	
909594 ROPEC Glycol Loop Extension	700	5	695	-	695	
909595 WPP Arc Flash Hazard Studies	300	-	300	-	300	
909596 Lemieux Waste Management Building Roof R	100	-	100	-	100	
909598 Kings Park Well 1 Electrical Service Upg	120	0	120	19	101	
909602 Cumberland 2-3-4 PS Rehab	250	-	250	-	250	
909617 ROPEC Medium Voltage Mtce Phase2	436	-	436	-	436	
Renewal of City Assets Total	526,529	239,296	287,233	59,654	227,579	
Service Enhancement						
905745 Compassionate Grant Program	200	51	149	-	149	
905816 Const. to David Adams Municipal Drain	880	756	124	-	124	
906194 Municipal Drain Improvements	258	136	122	5	116	
906355 Water Efficiency	582	388	194	-	194	
906842 TSSA Registration & Compliance Upgrades	2,293	1,403	890	472	418	
907354 Solid Waste Business Technology	1,500	65	1,435	-	1,435	
907516 S37 Nepean/Metcalf Streetscaping Proj.	754	678	76	-	76	
907597 WWS Remote Pump Stns Arc Flash Study	350	301	49	-	49	
907607 Drinking Water Vibration Analysis	200	173	27	26	1	
907633 ESD Asset Management Roadmap	510	338	172	-	172	
908011 Ottawa Waste Plan Implementation	800	362	438	26	412	
908012 Processing & Disposal Technology Review	600	-	600	-	600	
908084 ORAP-Water Environment Strategy (WES)PH2	2,011	618	1,393	1,029	364	
908090 Water Env Protec Short Term Initiatives	150	-	150	-	150	
908440 ORAP-Water Environment Strategy (WES)PH2	1,000	252	748	149	598	
908660 Sewer Use Prog-Short Term Initiatives	200	74	126	38	88	
908881 Canada 150 Maple Grove	31	-	31	17	14	
909026 ORAP-Water Environment Strategy (WES)PH2	1,000	-	1,000	-	1,000	
909312 Water Env Protec Short Term Initiat 2019	150	-	150	-	150	
909431 Long Term Planning	900	-	900	-	900	
Service Enhancement Total	14,369	5,595	8,774	1,763	7,011	

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PW & Environmental Services Dep Total	653,905	294,521	359,384	72,368	287,016	
Rec, Cultural and Facility Ops						
Growth						
902412 Beryl Gaffney Park	684	324	361	6	355	
903115 Manotick Park Development	368	14	354	-	354	
903591 Planning Studies - Recreation	180	179	1	-	1	
903622 Riverside South Recreation Complex Land	4,500	4	4,496	-	4,496	
903623 District Skate Board Park-East	750	33	717	80	637	
903624 Minto Recreation Complex	53,502	53,230	272	71	201	
903916 Community Bldg Rural West	550	-	550	-	550	
904373 ENCB*North Kanata Recreation Complex	43,472	42,402	1,070	-	1,070	
905842 Romina Park	547	563	(16)	-	(16)	
905902 Kanata Town Centre Parks	187	180	7	16	(9)	
906277 Broughton Park	418	373	44	-	44	
906279 Kristina Kiss Park	1,374	1,324	50	-	50	
906296 Lalande Conservation Park	355	250	105	-	105	
906546 Community Centre East - FDRC	5,456	5,176	280	77	203	
906580 Expand/Redevelop Sawmill Creek Pool & CC	1,532	257	1,275	7	1,268	
906993 Emerald Links Park	400	-	400	-	400	
906994 Greely Village Centre Park	3,121	3,093	28	8	20	
906995 Kizell Pond Pathway	1,000	26	974	32	942	
906996 Watershields Park	361	359	2	-	2	
907231 Leitrim East Neighbourhood Park	1,005	985	20	-	20	
907319 Boothfield Park	1,392	1,257	135	3	133	
907411 Leboutillier Park	320	301	19	-	19	
907412 Blackstone Community Park	720	55	665	-	665	
907413 Cardinal Creek Park (18A)	1,938	1,281	657	67	590	
907417 Dr. Taite Linear Park	104	3	101	-	101	
907418 Mancini Park	880	849	31	-	31	
907419 Havencrest Woods Park	460	302	158	-	158	
907422 Green Meadows (Rivington)	550	400	150	-	150	
907423 Meadow Breeze Park Expansion	562	554	8	-	8	
907424 Millennium Park	8,030	7,978	52	-	52	

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907427 Richardson Ridge Park	490	485	5	-	5	
907428 Summerhill Park	1,210	1,032	178	-	178	
907429 Tulip Tree Park	330	314	16	-	16	
907524 Fosterbrook Park	50	45	5	-	5	
907549 DCA-Joseph Vezina Park Phase II	338	-	338	-	338	
907842 Community Centre South	19,334	14	19,320	-	19,320	
907905 Quarry Ridge Recreational Pathway	260	165	95	-	95	
907907 Longfields Ph 4 (Leather Leaf Parkette)	290	309	(19)	-	(19)	
907908 Avalon South Recreational Pathway	510	332	178	-	178	
907936 Cassandra Park	310	291	19	16	4	
908277 Longfields Phase 6 Mattino	160	12	148	158	(10)	
908355 Canterbury Comm Outdoor Covered Rink Fac	5,850	4,880	970	53	918	
908373 Diamond Jubilee Park Phase 2	1,129	92	1,037	1,259	(222)	There are revenue/recoveris to offset the deficit.
908534 Cobble Hill Park Strandherd Meadows	1,338	17	1,321	38	1,283	
908537 Hill Side Vista Park	386	-	386	-	386	
908538 Humanics Linear Park	141	-	141	-	141	
908539 Kanata West District Park	609	-	609	-	609	
908541 Manotick Estates Park	106	-	106	-	106	
908546 Riverside South District Parks	7,810	-	7,810	-	7,810	
908780 PTIF Cardinal Creek Park 18A MUP	1,380	1,081	299	63	236	
908827 Half Moon Bay South Community Park	951	951	-	-	-	
908882 2017 Parks Growth	600	514	86	73	13	
909102 Community Centre Upgrades	330	-	330	-	330	
909160 S 37 Ward 15 Park	400	-	400	-	400	
909281 Gladstone Lands Park Development	1,000	-	1,000	-	1,000	
909289 Clarity Park	620	21	599	39	560	
909514 South Nepean Town Centre	1	1	0	-	0	
909556 Riverain Park	1,300	101	1,199	56	1,143	
909600 Uplands Riverside Pathway & Park	387	-	387	-	387	
909601 Quarry Park	200	19	181	15	166	
909605 Greystone Village Parks	196	-	196	-	196	
909606 Richcraft Recreation Complex Volleyball	168	-	168	-	168	
909608 Bob MacQuarrie 🏊 Pool Climbing Wall	100	-	100	-	100	

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Growth Total	183,002	132,428	50,574	2,134	48,439	
Renewal of City Assets						
902396 Rock Knoll Land Acquisition	200	(21)	221	-	221	
904699 Brewer Park	100	0	100	-	100	
906181 Tennis Court Redevelopment	55	48	7	-	7	
906183 Cultural Facilities Security Systems	143	141	2	-	2	
906855 Minor Park Improvement 2013	594	558	36	11	25	
907003 Mooney's Bay Upgrade/Renewal	250	296	(46)	4	(50)	
907147 Reid Park Redevelopment - Design Phase	1,576	1,378	198	135	63	
907318 Ward 13 Cash in Lieu Projects	156	151	5	1	4	
907355 Miracle League Ottawa Field & Playground	1,730	1,544	186	-	186	
907356 Cultural Services Bulding & Equip. 2014	95	93	2	-	2	
907358 Minor Park Improvement 2014	441	376	65	107	(42)	
907426 George Nelms Park Fieldhouse-Major Cap.	475	(93)	568	-	568	
907430 Urban Parks Manual	190	38	152	-	152	
907803 Fitness & Recreation Equip. Replace 2015	247	246	1	-	1	
907804 Minor Park Improvement 2015	372	67	304	2	302	
907810 Tennis Court Redevelopment 2016	171	35	136	-	136	
907811 Infrastruct Support - Outdoor Rinks 2016	400	96	304	-	304	
907844 Park Pathway Lighting 2018	247	-	247	-	247	
907933 Centrepointhe Theatre Cap Renewal Fund	327	317	10	-	10	
907935 Nixon Farm Park	480	73	407	394	14	
907937 Kings Grant	870	575	295	2	293	
907951 Redevelopment of Optimist Park	1,163	1,215	(51)	-	(51)	
907953 Shefford Road Sports Park - Field Replac	657	607	50	-	50	
907956 CIP150 - Manotick Arena - reno & exp	2,751	2,634	117	168	(51)	
907976 Cathcart Park Dog Park - fencing	184	184	(0)	-	(0)	
908020 Canterbury Park -Outdoor Roofed Ice Rink	74	74	-	-	-	
908051 Cultural Services Bulding & Equip. 2016	275	42	233	-	233	
908271 Berrigan Skate Park	382	382	-	-	-	
908295 Manor Park Community Cntr Interior Reno	620	506	114	19	95	
908296 Loyola Park - Splash Pad	390	376	14	18	(4)	
908304 Meadowbreeze Pk-RinkShack Ship Container	48	48	-	-	-	

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908311 CIP150 - Bayshore C.C. Bldg - reno & exp	1,000	964	36	9	28	
908312 CIP150 - Orleans Sports Field - lighting	500	445	55	-	55	
908313 CIP150 - AlbionHeatherington C.C.-upgrad	880	753	127	23	104	
908325 Inverness Park - Splash Pad	269	269	-	-	-	
908341 Ward 22 Cash-in-lieu 2016	44	41	3	-	3	
908346 Mooney's Bay Playground	1,156	1,128	28	1	27	
908356 Ward 21 Cash-in-lieu 2016	29	29	-	-	-	
908362 Walter Baker Sports Complex -improvement	163	160	3	-	3	
908374 Carp Highlands Pathway	122	-	122	-	122	
908395 Ward 13 Cash-in-lieu 2016	54	54	(0)	-	(0)	
908423 Backflow Prevention Project	2,150	488	1,662	1,130	531	
908478 Deer Run Park - splash pad	272	297	(25)	-	(25)	
908636 Minor Park Improvement 2017	238	43	194	1	193	
908638 Park Redevelopment 2017	55	-	55	-	55	
908641 Centrepointhe Theatre Cap Renewal Fund	60	2	58	-	58	
908642 Cultural Services Building & Equip. 2017	75	43	32	13	19	
908719 Featherston Park - play equipment improv	153	99	54	4	50	
908775 Ward 1 Cash-in-lieu 2016	8	7	0	-	0	
908778 Manotick Remembrance Park - construction	280	324	(43)	-	(43)	
908779 Dunrobin Park - rink upgrade	55	108	(53)	-	(53)	
908797 Ward 2 Cash-in-Lieu 2018	22	22	-	-	-	
908813 Hazeldean Open Space Improvements	123	123	(0)	-	(0)	
908814 Ward 22 Cash-in-lieu 2017	39	38	1	-	1	
908815 Village Square Park - Drinking Fountain	64	32	32	-	32	
908821 Paul Landry Park - park improvements	170	169	1	-	1	
908828 C W Funded Public Art Commission 2017	551	(23)	574	321	253	
908829 Devonian Park - Tennis Courts	60	-	60	-	60	
908830 Cardinal Glen Park rehabilitation proj.	312	248	64	17	47	
908846 Minto Field	870	865	4	-	4	
908857 Ward 21 Cash-in-lieu 2017	40	-	40	-	40	
908865 Rate Funded Public Art Commissions 2017	279	-	279	-	279	
908871 Ward 2 Cash-in-lieu 2017	11	11	0	-	0	
908872 Rose Park Fitness Equipment	65	65	0	-	0	
908873 Central Park East Lighting project	100	23	77	98	(21)	

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908891 CIP150 - Pat Clarke Community Centre Ren	3,849	2,728	1,121	38	1,083	
908903 Ward 9 Cash-in-lieu 2017	20	20	(0)	-	(0)	
908910 Ken Ross Park Eagle's Nest - Dugout	4	4	-	-	-	
908913 Ward 8 Cash-in-lieu 2017	25	15	10	-	10	
908914 Ward 16 Cash-in-lieu 2017	4	4	-	-	-	
908992 Lynwood Park - Sitting Area	64	58	7	5	1	
908993 Ward 23 Cash-in-lieu 2017	27	27	(0)	-	(0)	
909000 Dalhousie South Park 2018 Redevelopment	180	147	33	-	33	
909004 Dovercourt Phase 2 Expansion	886	750	136	-	136	
909103 Infrastruct Support - Outdoor Rinks 2018	289	178	111	-	111	
909107 Facility Minor Cap Front of House Repair	300	0	300	11	288	
909110 Minor Park Improvement 2018	326	(7)	333	4	329	
909111 Park Redevelopment 2018	156	-	156	-	156	
909112 Fitness & Recreation Equip. Replace 2018	130	70	60	-	60	
909113 Centrepointhe Theatre Cap Renew Fund 2018	60	15	45	-	45	
909114 Cultural Services Building & Equip. 2018	205	34	171	11	160	
909127 Shenkman Theatre Cap Renewal Fund 2019	40	-	40	-	40	
909138 Sylvia Holden Park Rink Upgrades	99	-	99	-	99	
909186 Woodroffe Park Fieldhouse Replacement	995	-	995	-	995	
909188 Gordon & Ivy Scharf Park Play Equipment	110	32	78	37	41	
909190 Ward 5 Cash-in-Lieu 2017	12	3	9	-	9	
909192 Ward 6 Cash-in-Lieu 2018	162	77	86	-	86	
909193 Langstaff Park Fitness Equipment	38	0	38	-	38	
909194 Arcadia Park Splash Pad	300	-	300	-	300	
909197 Ward 7 Cash-in-Lieu 2018	70	14	56	47	9	
909202 Ward 21 Cash-in-Lieu 2018	72	65	6	0	6	
909205 Ward 18 Cash-in-Lieu 2018	34	34	-	3	(3)	
909206 Rate Funded Public Art Commissions 2018	706	66	640	91	549	
909207 Mountain Meadows Pk -Umbrellas & benches	60	32	28	-	28	
909209 Rockcliffe Park Fieldhouse & Rink	565	508	57	-	57	
909210 Fallingbrook South Area Splash Pad	324	141	183	168	15	
909211 Ben Franklin Splash Pad	300	62	238	231	6	
909212 Ward 9 Cash-in-Lieu 2018	10	-	10	-	10	
909213 W.C. Bowes Park Splash Pad	435	179	256	204	52	

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909214 Nimiq Park Splash Pad	309	303	5	-	5	
909230 Ward 4 Cash-in-Lieu 2018	34	2	32	20	12	
909231 Ward 10 Tennis Court Redevelopment	351	271	80	82	(2)	
909232 Carlington Park - Mountain Bike Track	153	26	127	0	127	
909234 Barrhaven/Walter Baker Food Cuboard	100	76	24	17	7	
909244 Ward 1 Cash-in-Lieu 2018	67	49	18	-	18	
909246 C W Funded Public Art Commission 2018	115	7	108	-	108	
909247 Constance Buckham's Bay CC -Kitchen Reno	160	31	129	136	(6)	
909248 Fairmile View Park - Land Acquisition	57	56	1	-	1	
909250 Alexander Park - Improvements	152	14	138	10	128	
909252 Nepean Sportsplex Football Lighting Proj	600	23	577	331	246	
909253 Infrastructure Strategy	150	-	150	-	150	
909254 Confederation Field	210	17	193	2	191	
909259 Bilberry Park - Orleans Bengals Football	32	27	5	-	5	
909260 Ward 3 Cash-in-Lieu 2018	51	17	33	-	33	
909268 Nanaimo Park - basketball court	58	58	0	-	0	
909269 Ward 23 Cash-in-lieu 2018	17	1	15	-	15	
909271 Ward 14 Cash-in-lieu 2018	3	3	-	-	-	
909275 Ward 8 Cash-in-lieu 2018	2	2	0	-	0	
909277 Ward 15 Cash-In-Lieu 2018	1	-	1	-	1	
909286 Ward 19 Cash-In-Lieu 2018	20	-	20	-	20	
909287 Petrie Island Picnic Gazebo	90	-	90	-	90	
909290 Ward 13 Cash-in-lieu 2018	45	45	-	-	-	
909291 Steve MacLean Park - basketball court	77	1	76	77	(1)	
909292 Ward 20 Cash-in-lieu 2018	4	4	(0)	-	(0)	
909300 McCormick Park	110	99	11	-	11	
909340 Ward 11 Cash-in-lieu 2018	15	-	15	-	15	
909345 Lola Park	247	30	217	9	207	
909439 Bill Teron Park	165	15	150	37	113	
909440 Outdoor Pool Security Upgrades 2019	100	2	98	-	98	
909441 Outdoor Sports Court Redevelopment 2019	179	-	179	-	179	
909442 Minor Park Improvement 2019	150	-	150	-	150	
909443 Park Redevelopment 2019	300	-	300	-	300	
909444 Fitness & Recreation Equip. Replace 2019	100	-	100	-	100	

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909445 Infrastructure Upgrades 2019	578	-	578	14	564	
909448 Artifact & Art Collection Restore & Maint	50	-	50	-	50	
909449 Centrepointhe Theatre Cap Renew Fund 2019	192	-	192	-	192	
909450 Cultural Building & Equip 2019	100	-	100	-	100	
909546 Meridian Naming Rights Enhancements	191	-	191	-	191	
909549 Blackburn Arena Upgrades	4,000	-	4,000	-	4,000	
909565 Lindenlea Park	50	-	50	-	50	
909566 Ward 12 Cash-in-lieu 2019	45	-	45	-	45	
909575 Ward 9 Cash-in-lieu 2019	10	7	3	-	3	
909582 Ward 3 Cash-in-lieu 2019	6	-	6	-	6	
909583 Ward 8 Cash-in-lieu 2019	29	-	29	29	-	
909584 Pinecrest Park Batting Cage	60	-	60	-	60	
909588 Ward 21 Cash-in-lieu 2019	4	4	0	-	0	
909590 Ward 11 Cash-in-lieu 2019	4	-	4	-	4	
909591 Howard A. Maguire Park	60	-	60	-	60	
909592 Ward 4 Cash-in-lieu 2019	2	-	2	-	2	
909609 Ward 2 Cash-in-lieu 2019	10	10	-	-	-	
909610 Bordeleau Park Tennis Courts	75	-	75	-	75	
909611 Beach Operation Storage Facility	165	15	150	55	95	
909618 Bairds Park Swings	50	-	50	-	50	
Renewal of City Assets Total	46,688	25,284	21,404	4,151	17,253	
Service Enhancement						
905118 Community Centre Additions	2,131	1,267	864	483	381	
905848 Laroche Park Improvements	355	67	288	10	277	
906232 Sports Development - Lansdown extra 2011	5,023	3,031	1,992	18	1,973	
906236 Program Facilities Upgrades	2,061	2,032	29	-	29	
907362 Minor Capital Partnerships 2014	330	343	(13)	-	(13)	
907985 Energy Management & Invest. Strategy SI	4,000	3,539	461	897	(436)	There are Recoveries/Revenues to offset the deficit.
907986 PRCS Facility Upgrades 2015	791	586	205	91	114	
907987 Major Capital Partnership 2015	99	54	44	-	44	
907988 Minor Capital Partnership 2015	300	144	156	5	151	
908213 PRCS Facility Upgrades 2016	2,043	1,654	390	11	379	

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908214 Major Capital Partnership 2016	503	201	302	-	302	
908270 Minor Capital Partnership 2016	300	-	300	-	300	
908389 Booking & Registration System Replace.	5,040	1,332	3,708	80	3,628	
908635 PRCS Facility Upgrades 2017	410	218	192	63	129	
908639 Major Capital Partnership 2017	230	-	230	-	230	
908640 Minor Capital Partnership 2017	300	-	300	-	300	
908893 Doug Frobels Park	380	257	123	-	123	
909077 RCFS Facility Upgrades 2018	1,260	-	1,260	-	1,260	
909078 Major Capital Partnership 2018	730	-	730	-	730	
909079 Minor Capital Partnership 2018	300	-	300	-	300	
909446 Major Capital Partnerships 2019	700	-	700	-	700	
909447 Minor Capital Partnerships 2019	300	-	300	-	300	
909452 Energy Mgmt & Investment Strategy 2019	3,000	-	3,000	851	2,149	
Service Enhancement Total	30,585	14,725	15,861	2,508	13,353	
Rec, Cultural and Facility Ops Total	260,275	172,437	87,838	8,794	79,044	
Service Innov. & Performance						
Service Enhancement						
908388 Digital Service Strategy & Implementation	3,466	2,045	1,421	540	880	
Service Enhancement Total	3,466	2,045	1,421	540	880	
Service Innov. & Performance Total	3,466	2,045	1,421	540	880	
Transportation Services Depart						
Growth						
900635 Alta Vista Corridor (Riverside-Hospital)	70,420	61,889	8,531	5,851	2,680	
903171 ENCB*Greenbank Rd (Malvern - Strandherd)	44,899	42,361	2,538	1,250	1,288	
903176 ENCB*Hunt Club (Russell/Hwy 417)	58,743	54,925	3,818	1,642	2,177	
903178 Longfields Dr. (Jock River - Cambrian)	17,000	15,955	1,045	64	981	
903188 St Joseph Blvd (Tenth Line - Dairy Rd)	7,900	7,805	95	-	95	
903196 Campeau Dr (Huntmar to Didsbury)	32,205	3,700	28,505	352	28,153	
903219 ENCB*Tenth Line Rd(Innes- HarvestValley)	15,864	14,866	998	135	864	
903274 West Transitway (Pinecrest to Bayshore)	45,100	42,069	3,031	161	2,870	
903601 2010 Richardson & Huntmar TCS	1,246	555	691	-	691	
904269 ENCB*Country Club Rd (Golf Club Way)	848	81	767	273	494	

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904270 ENCB*Terry Fox (Flamborough to Kanata)	2,500	2,097	403	-	403	
904481 West Twy Corridor (Terry Fox - Eagleson)	3,500	1,581	1,919	-	1,919	
904482 Western Transitway (Bayshore-Moodie)	50,436	38,943	11,493	759	10,734	
904995 Earl Grey/Centrum Underpass	1,500	499	1,001	184	817	
905176 Confederation Line	2,095,600	1,533,154	562,446	571,553	(9,107)	There are recoveries/revenues to offset the deficit.
905215 Trim Rd (Ott Rd 174 to Innes)	31,900	31,752	148	52	96	
905219 Eagleson & Flewelyn 2009 New TCS	431	408	23	-	23	
905380 West Twy - Terry Fox Underpass	3,000	61	2,939	-	2,939	
905394 BHBP Ext Design (Innes to Brian Coburn)	2,060	252	1,808	1,473	335	
905604 Hunt Club Pedestrian Overpass South Keys	10,150	11,350	(1,200)	188	(1,388)	There are recoveries/revenue to offset the deficit.
905719 Strandherd / Armstrong Bridge	56,016	71,311	(15,295)	133	(15,428)	There are recoveries/revenue to offset the deficit.
906542 2019 Origin Destination Survey (Roads)	865	-	865	-	865	
906558 2012 TRANS Projects	1,329	716	613	205	408	
906569 SouthWest Twy (Baseline to Norice)	33,333	2,153	31,180	-	31,180	
906746 Pre/Post Construction	191	150	41	-	41	
906750 O-OTM East West Bikeway Section D	1,136	754	383	27	356	
906920 Kanata South Link (Hope Side to Hwy 416)	38,700	5,946	32,754	20,342	12,412	
906936 2017 to 2022 TRANS Projects	1,220	354	866	424	442	
907065 2014 TMP Supplemental Transit Network	2,070	591	1,479	24	1,455	
907132 Brian Coburn (Navan to Mer Bleue)	26,933	18,625	8,308	1,049	7,259	
907143 Confederation Line Contingency	100,000	65,027	34,973	5,533	29,440	
907202 Corktown Bridge Ramp	168	-	168	-	168	
907267 2014 Advanced Traffic Management Program	825	695	130	132	(1)	
907272 2014 Safety Improvement Program	1,585	821	764	309	456	
907273 2014 Traffic Incident Management	1,225	330	895	-	895	
907397 2014 EA Studies Arterial Rds	2,060	1,343	717	694	24	
907405 Strandherd Dr Ph2(Maravista to Jockvale)	43,273	3,358	39,915	1,353	38,562	
907432 2014 Park and Ride Facilities	1,468	360	1,108	-	1,108	
907433 2014 Rapid Transit EA Studies	2,981	1,361	1,620	1,566	54	
907434 2014 Transit Corridor Protection	2,070	3	2,067	40	2,028	
907436 Baseline Rd BRT (Baseline Stn-Heron Stn)	6,000	-	6,000	-	6,000	

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907447 Rideau River Ped Bridge(Donald-Somerset)	6,723	6,614	109	-	109	
907451 2014 Network Modification Program	5,639	4,672	967	259	709	
907553 DCA-Signals - Bank St at Analedea	179	0	179	-	179	
907712 2015 Safety Improvement Program	1,700	757	943	359	584	
907713 2015 Traffic Incident Management	500	398	102	59	42	
907837 2015 Rapid Transit EA Studies	500	2	498	296	202	
907838 2015 Transit Corridor Protection	2,140	-	2,140	-	2,140	
907839 2015 Park and Ride Facilities	1,340	-	1,340	-	1,340	
907848 2015 Cycling & Ped Major Structures Prog	2,247	193	2,054	-	2,054	
907873 2015 EA Studies Arterial Rds	1,000	243	757	91	666	
907874 2015 Intersection Control	1,100	609	491	504	(14)	
907875 2015 Development Sidewalks	210	140	70	53	16	
908048 2016 New Traffic Control Devices	139	130	9	-	9	
908049 2016 Safety Improvement Program	998	(50)	1,048	-	1,048	
908052 2016 Intersection Control Measures	170	23	147	146	1	
908053 2016 Development Sidewalks	150	122	28	30	(2)	
908055 2016 Traffic Incident Management	125	21	104	-	104	
908201 2016 New Street Lighting	335	311	24	22	2	
908210 2016 EA Studies Arterial Rds	2,600	0	2,600	-	2,600	
908217 2016 Transportation Demand Management	370	221	149	123	26	
908219 2016 Network Modification Program	4,110	2,993	1,117	260	857	
908237 2017 Development Sidewalks	150	111	39	48	(9)	
908238 2016 Park and Ride Facilities	1,231	12	1,219	1	1,218	
908239 2016 Transit Corridor Protection	5,240	-	5,240	-	5,240	
908241 2016 Rapid Transit EA Studies	500	281	219	-	219	
908275 2018 Pedestrian Facilities Program	-	-	-	-	-	
908276 2018 Cycling Facilities Program	420	34	386	-	386	
908320 2016 Apple Orchard/Parkway at Stagecoach	1,040	845	195	-	195	
908321 2016 Conroy at Queensdale	75	62	13	-	13	
908322 2016 River at Leirim	75	62	13	-	13	
908324 2016 PXO Projects	921	916	5	-	5	
908357 Innovation Park & Ride	6,980	4,764	2,216	-	2,216	
908358 Chapel Hill Park & Ride	8,500	5,167	3,333	2,996	337	
908382 ICM BHP & Strasbourg	892	8	884	-	884	

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908408 2017 Advanced Traffic management Program	400	274	126	-	126	
908413 2017 New Traffic Control Devices	782	118	664	-	664	
908414 2017 Safety Improvement Program	1,000	182	818	-	818	
908415 2017 Traffic Incident Management	400	22	378	-	378	
908527 2017 EA Studies Arterial Rds	800	-	800	-	800	
908528 2017 Intersection Control Measures	3,600	782	2,818	632	2,186	
908549 2017 Park and Ride Facilities	1,600	-	1,600	-	1,600	
908550 2017 Transit Corridor Protection	1,700	-	1,700	-	1,700	
908552 2019 Origin Destination Survey (Transit)	438	-	438	-	438	
908554 2017 Rapid Transit EA Studies	2,500	-	2,500	-	2,500	
908561 2017 Transportation Demand Management	380	296	84	75	9	
908562 2017 Network Modification Program	2,539	368	2,171	5	2,166	
908564 2017 TMP Transit Priority Network	1,500	58	1,442	393	1,049	
908665 PTIF 033 Baseline Corr-Bayshore-Billings	12,000	2,110	9,890	2,134	7,757	
908666 PTIF 036 ChapmanMills BeatriceLongfields	3,000	2,770	230	82	148	
908667 PTIF 029 Kanata LRT Extension - EA	3,000	1,680	1,320	142	1,178	
908668 PTIF 031 Cycle&Ped Links at MTO O/P	2,000	272	1,728	-	1,728	
908669 PTIF 051Public Transit s'walk connection	1,550	813	737	546	191	
908670 PTIF 038Rideau R Cross-Confed-Carleton U	1,550	567	983	-	983	
908673 PTIF 042 Heron Rd Bike Colbert-Jefferson	550	421	129	39	90	
908674 PTIF 041 Heron Rd Bike Trk HeronStn-Bank	650	365	285	33	252	
908675 PTIF 048Hunt Club CyRiverside-PaulBenoit	550	262	288	9	280	
908676 PTIF 044Kanata Ncycle link Carling/March	800	365	435	4	431	
908677 PTIF 045Kanata NCycleLink Herzberg/March	1,050	1,073	(23)	1	(24)	
908678 PTIF 059 MUP Ogilvie-St. Laurent Station	200	185	15	-	15	
908679 PTIF 040 Rural cycling routes	4,050	1,576	2,474	242	2,232	
908770 2018 TMP Transit Priority Network	4,000	-	4,000	-	4,000	
908810 2017 Huntmar Drive at Maple Grove Road	475	148	327	98	229	
908811 2017 Longfields Dr & Paul Metivier Dr	150	144	6	-	6	
908812 2017 PXO Projects	812	807	5	-	5	
908885 2018 Traffic Incident Management	400	0	400	-	400	
908886 2018 New Traffic Control Devices	205	193	12	1	11	
908887 2018 Advanced Traffic management Program	400	220	180	-	180	
908890 2018 Safety Improvement Program	1,000	-	1,000	-	1,000	

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908907 2017 Barnsdale at Prince of Wales	1,600	89	1,511	153	1,358	
909055 2018 Intersection Control Measures	3,500	660	2,840	156	2,685	
909059 2018 Development Sidewalks	153	57	96	4	92	
909060 2018 Transportation Demand Management	300	46	254	141	113	
909062 2018 Network Modification Program	3,200	310	2,890	353	2,538	
909064 2018 Transit Corridor Protection	1,700	-	1,700	-	1,700	
909065 2018 Park and Ride Facilities	1,600	-	1,600	-	1,600	
909067 2018 Rapid Transit EA Studies	1,600	-	1,600	788	812	
909201 Longfields Dr (Cambrian-Prince of Wales)	2,000	11	1,989	113	1,876	
909221 2018 Barnsdale Road at Rideau Valley Dr.	100	-	100	-	100	
909222 2018 Conroy Road at Davidson Road	100	-	100	-	100	
909223 2018 Milton Road at Navan Road	100	-	100	-	100	
909224 2018 PXO Projects	362	317	45	47	(2)	
909238 2018 Wards 7 and 11 Sidewalk Projects	555	43	512	13	499	
909239 2018-5 - Industrial Ave Sidewalk	0	0	0	-	0	
909242 2018-8 - Grassy Plains Dr Sidewalk	945	16	929	699	230	
909261 P1-30 Laurier (Nicholas to Cumberland)	228	13	215	25	190	
909262 P2-11 St Laurent Station to Aviation Pkw	250	125	125	116	9	
909263 P2-16a Wellington Cycle (Bank-Mackenzie)	324	100	223	156	68	
909264 P1-12b Mackenzie Cycling (Rideau - Daly)	10	-	10	-	10	
909278 McArthur Avenue Cycling Lanes	377	166	211	15	196	
909316 2019 New Traffic Control Devices	2,430	33	2,397	-	2,397	
909317 2019 Safety Improvement Program	1,031	1	1,030	18	1,012	
909318 2019 Traffic Incident Management	405	2	403	35	368	
909322 2019 Advanced Traffic Management Program	405	9	396	-	396	
909455 P1-15 Stg2-Baseline Stn-MUP Configuratio	65	-	65	-	65	
909456 Kanata N Cycle Link Herzberg/March	125	73	52	-	52	
909457 P1-15 Woodroffe MUP(Norice-College)	565	-	565	-	565	
909458 2019 Intersection Control Measures	8,257	15	8,242	143	8,099	
909459 2019 TMP Transit Priority Network	6,300	-	6,300	-	6,300	
909461 2019 Park and Ride Facilities	1,629	-	1,629	-	1,629	
909462 2019 Transit Corridor Protection	1,731	-	1,731	-	1,731	
909463 2019 Rapid Transit EA Studies	1,018	-	1,018	-	1,018	
909466 2019 Pedestrian Facilities Program	2,047	-	2,047	-	2,047	

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909467 2019 Cycling Facilities Program	4,377	-	4,377	-	4,377	
909468 2019 Development Sidewalks	153	1	152	-	152	
909469 2019 Transportation Demand Management	320	-	320	-	320	
909471 2019 Network Modification Program	3,300	-	3,300	2,516	784	
909569 P1-21 Hog's Back Road	833	8	825	1	825	
909570 P1-20 Pleasant Park Road	100	-	100	-	100	
909571 P1-29 Akerson Road MUP	397	-	397	-	397	
909603 2018 Grassy Plains Sidewalk 2	192	-	192	-	192	
909604 P1-19 Heron Road Cycling Facility	400	-	400	-	400	
Growth Total	2,988,165	2,086,025	902,141	630,939	271,201	
Regulatory						
908015 S37 CHNA - Traffic Calming	32	29	2	-	2	
Regulatory Total	32	29	2	-	2	
Renewal of City Assets						
905931 2017 Area Traffic Management	670	272	398	46	352	
906740 LRT 417 Widening	224,500	224,347	153	169	(16)	
906768 OR 174 Widenning EA Study	204	204	0	-	0	
907201 O-OTM Civic Works - Cash Allowances	58,281	54,839	3,442	-	3,442	
907262 2014 Street Lighting Major Replacements	2,351	2,204	147	135	12	
907279 ORAP - CSST (OLRT Civic Works)	1,890	1,559	331	-	331	
907301 Rock Stabilization OLRT Civic Works	290	287	3	-	3	
907366 Transit-priority Road and Signal Project	4,000	3,747	253	128	125	
907531 Glebe Neighbourhood Bikeway	680	616	64	29	34	
907657 417/Innes Road Widening	1,500	1,511	(11)	-	(11)	
907660 Greenboro-Hunt Club NH Bikeway	190	78	112	-	112	
907703 2015 Street Lighting Major Replacements	2,308	2,111	197	187	9	
907860 2015 Transportation Master Plan	620	493	127	101	26	
908200 2016 Street Lighting Major Replacements	2,315	2,158	157	157	0	
908203 2016 LCR Traffic Monitoring System	340	321	19	-	19	
908215 2016 Pedestrian Access-Intersect & Ramp.	75	71	4	-	4	
908216 2016 Pedestrian Missing Links Studies	180	115	65	35	30	
908218 2016 Area Traffic Management	650	611	39	58	(19)	

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908240 2016 Transportation Master Plan	200	97	103	101	2	
908289 P1-15 Woodroffe (Norice to College)	75	60	15	0	14	
908290 P1-34 Woodroffe (Longfields to Stoneway	625	489	136	101	36	
908310 O-OTM EW Bikeway-Beechwood/Hemlock	480	442	38	4	34	
908381 Longfields Drive (Highbury - Via Verona)	250	243	7	5	1	
908404 2017 Street Lighting Major Replacements	2,647	2,522	125	115	10	
908405 2017 New Street Lighting	380	307	73	73	0	
908406 2017 LCR Traffic Control Signals	1,421	1,484	(62)	5	(68)	
908407 2017 LCR Traffic Monitoring System	345	107	237	37	200	
908551 2017 Transportation Master Plan	700	1	699	219	480	
908553 Albert/Slater/Mackenzie (Empress-Waller)	500	56	444	320	125	
908560 2017 Pedestrian Access-Intersect & Ramp.	75	40	35	0	35	
908644 2017 Pedestrian Missing Links Studies	180	45	135	89	45	
908751 2018 Transportation Master Plan	700	-	700	-	700	
908752 PTIF 001 Mann Ave Transit Structure Repl	5,000	4,392	608	-	608	
908795 PTIF 011 Bicycle Shelter Tway Stations	150	146	4	5	(1)	
908796 PTIF 012 Enclosed Bicycle parking areas	500	498	2	12	(10)	
908877 2018 Street Lighting Major Replacements	2,710	802	1,908	1,707	201	
908878 2018 LCR Traffic Control Signals	1,581	1,145	436	48	388	
908879 2018 LCR Traffic Monitoring System	400	207	193	6	187	
909056 2018 Pedestrian Access-Intersection & Ra	200	143	57	28	29	
909061 2018 Area Traffic Management	668	282	386	-	386	
909124 Pathway Lighting (uOttawa - Hurdman Sta)	1,500	1,441	59	-	59	
909155 PTIF 010Booth Bike JohnAMacDonald-Albert	2,000	1,956	44	6	38	
909319 2019 Street Lighting Marjor Replacements	2,939	12	2,927	737	2,190	
909320 2019 LCR Traffic Control Signals	1,665	138	1,527	-	1,527	
909321 2019 LCR Traffic Monitoring System	420	58	362	87	274	
909460 2019 Transportation Master Plan	713	-	713	-	713	
909464 2019 Active Transportation Missing Links	193	-	193	-	193	
909465 2019 Pedestrian Access-Intersect & Ramp	200	-	200	-	200	
909470 2019 Area Traffic Management	745	-	745	-	745	
909472 2019 TMIP Richmond Rd/Westboro	509	-	509	-	509	
Renewal of City Assets Total	331,715	312,658	19,057	4,752	14,305	

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Service Enhancement						
906384 Albion Road - Area Traffic Management St	150	2	148	113	34	
907067 PTIF 037Rideau Canal Crossing-FifthClegg	21,000	14,624	6,376	2,928	3,448	
907270 2014 Railway Crossing Signals	55	42	13	-	13	
907398 2015-2017 Cycling Facilities Program SI	697	36	660	-	660	
907399 2015-2018 Pedestrian Facilities Program	2,192	2,104	88	4	84	
907448 2014 Pedestrian Facilities Program	750	502	248	7	241	
907801 Queen Street Streetscaping	20,000	15,535	4,465	525	3,940	
907847 2015-2018 Community Connectivity SI	2,924	549	2,375	-	2,375	
907887 2015 TMIP Richmond Rd/Westboro	500	473	27	-	27	
907892 Hospital Link Pathway	636	2	634	289	345	
907982 Cycling Safety Program SI	220	179	41	-	41	
907983 Pedestrian Safety Enhancement Prog.SI	1,360	1,291	69	30	39	
907984 Traffic&Ped. Safety Enh Prog-Ward Ini.SI	5,600	5,320	280	303	(23)	
907996 CC1 Campeau Dr (Teron Rd N - Kanata Ave)	461	461	0	-	0	
907997 CC4 Ogilvie Rd. MUP	2,684	873	1,811	1,300	511	
907998 CC5 Crossings (QED and Colonel By)	17	17	0	-	0	
907999 CC7 Linkages at Confederation Line Stn	118	118	0	-	0	
908001 CC13 Cycling signage & promotion	150	36	114	12	102	
908002 P1-8 Nepean Trail	1,937	1,128	809	321	489	
908003 P1-9 Rideau River Western MUP	1,290	1,068	222	28	193	
908004 P1-10 Shefford MUP	2,120	1,647	473	307	166	
908005 P1-12 Mackenzie Ave. Bike Tracks	4,062	3,945	117	9	108	
908007 P1-14 Trainyards-Coronation MUP	130	84	46	43	2	
908008 P1-21 Hogs Back Link-Sawmill Creek Link	200	141	59	51	9	
908009 P1-22 Cyrville Rd. Cycling Facilities	693	591	102	94	8	
908010 P1-29 Ackerson Rd. to OC Trailway MUP	210	95	115	21	93	
908050 Safer Roads Ottawa - SI	1,680	1,666	14	35	(21)	
908220 2016 TMIP Richmond Rd/Westboro	500	287	213	114	99	
908267 P1-13-1 O'Connor Bikeway Ph 2 Design	143	109	34	49	(15)	
908291 CC7b Pimisi Pass Through	350	350	-	-	-	
908292 CC7e Pimisi MUP Stn to Preston at Albert	34	34	0	-	0	
908293 CC7c Pimisi MUP (Stn to Empress)	50	14	36	11	25	
908300 CC5a/b Crossing Enhance(Comiss.Pk &QEPI)	16	16	0	-	0	

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908301 CC5c Cross. Enhance.(ColonelBy-Corkstwn)	250	178	72	-	72	
908302 CC6 McFarlane Rd Paved Shoulders	68	68	0	-	0	
908303 CC12 Cedarview to Holly Acres MUP	126	130	(4)	1	(5)	
908331 CC2 Cumberland Transitway Corridor MUP	804	804	0	-	0	
908332 CC3 Harthill to Halley Link	64	64	0	-	0	
908333 CC8 Belfast Rd Trainyards MUPenhancement	510	260	250	-	250	
908334 CC10 Osgoode to Manotick Link	1,203	107	1,096	119	977	
908335 CC11 Trillium MUPlink Carling-Dows Lake	-	-	-	-	-	
908364 P1-9-FEA2018-Rideau River Western Path	560	-	560	-	560	
908526 Downtown Traffic Tunnel - Planning	7,500	-	7,500	-	7,500	
908563 2017 TMIP Richmond Rd/Westboro	500	1	499	58	440	
908627 PTIF 049 CC5 QED Crossing CommPark/QEPI	750	609	141	-	141	
908628 PTIF 053 Trans Orleans Pathway align Mod	1,000	426	574	32	542	
908629 PTIF 046 Trillium Ph3(Carling-Dows Lake)	550	437	113	110	4	
908671 PTIF 047AODA Enhancement of Intersection	976	41	935	-	935	
908680 PTIF 052 McArthur Street Bike Lane	350	344	6	5	1	
908681 PTIF 050Rideau R Path light&link thru pk	1,250	957	293	37	256	
908774 PTIF 039 Rideau River Bank/Riverside	2,050	1,024	1,026	248	778	
908786 P1-11 Links to P/R Trail	150	60	90	36	55	
908787 P1-23 Riverside to Rodney	70	-	70	-	70	
908788 P1-25 Lowertown - New Edinburgh Bikeway	80	-	80	-	80	
908789 P1-33 Citywide Enhancmnts & Bike Parking	246	131	115	13	102	
908837 PTIF 047 - AODA_Mackay	150	150	-	-	-	
908838 PTIF 047 - AODA_Churchill	100	91	9	-	9	
908839 PTIF 047 - AODA_Colonnade	200	124	76	118	(43)	
908851 PTIF 047 - AODA_Corktown	124	124	0	-	0	
908853 2017-1 - McCurdy Drive Sidewalk	719	26	693	9	684	
908854 2017-2 - March Road Sidewalk	1,131	41	1,089	14	1,075	
908888 2018 Audible Signals	300	300	-	-	-	
908889 2018 Pedestrian Countdown Signals	300	300	(0)	-	(0)	
908994 P1-32 Enhanced Paved Shoulder Pilot Proj	120	-	120	-	120	
909009 PTIF 047 - AODA_Ogilvie	600	102	498	167	331	
909011 PTIF 047 - AODA_Donald	100	65	35	34	0	
909044 2018 Barrhaven Rail Safety Program	3,500	879	2,621	908	1,714	

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909057 2018 Active Transportation Missing Links	180	5	175	-	175	
909058 Scott St Restoral (Post-LRT)	3,600	172	3,428	202	3,226	
909063 2018 TMIP Richmond Rd/Westboro	500	-	500	-	500	
909145 PTIF 047 - AODA_Cedarview	100	31	69	2	67	
909146 PTIF 047 - AODA_Eagleson	200	34	166	11	155	
909147 PTIF 047 - AODA_Meadowlands	100	-	100	-	100	
909161 PTIF 047 - AODA_Holland	350	21	329	-	329	
909235 2018-1 - Colonial Rd Sidewalk	87	86	1	1	1	
909237 2018-3 - McGibbon Dr Sidewalk	372	7	365	214	152	
909257 2018 Autonomous Vehicle Track	207	187	20	-	20	
909395 2019 Acces. Ped Signal/Ped Countdown Sig.	600	61	539	-	539	
909396 2019 Safer Roads Ottawa	420	39	381	24	357	
909397 2019 Pedestrian Safety Evaluation Prog.	380	-	380	-	380	
909398 2019 Cycling Safety Program	105	10	95	-	95	
909453 CC7c Pimisi MUP (Stn to Lett St)	78	16	62	-	62	
909454 CC7 Albert (Bayview to City Centre)	650	69	581	56	525	
909523 Fleet Maintenance Technology System	1,900	-	1,900	-	1,900	
909547 2019 Traffic & Pedestrian Safety Enhance	789	1	788	1	787	
909548 2019 Pedestrian Crossover Program	500	0	500	1	499	
909597 Cyrville Station to Ogilvie MUP	450	-	450	-	450	
909615 2019 Pavement Marking Vehicle	1,100	-	1,100	-	1,100	
Service Enhancement Total	111,996	61,921	50,075	9,016	41,058	
Transportation Services Depart Total	3,431,907	2,460,633	971,274	644,708	326,566	
Transportation Services Department_LRT Stage 2						
Growth						
907926 Stage 2 LRT-Preliminary Plan-Procurement	3,800,444	326,186	3,474,258	2,932,026	542,232	
908650 Stage 2 LRT - RTG MOU	476,184	294,896	181,288	73	181,215	
908709 PTIF 026 Acquisition of 2 train sets	40,000	-	40,000	-	40,000	
908771 PTIF 028 LRT Stage2 - Bridge VIA/O-Train	2,500	172	2,328	-	2,328	
909586 Trillium Line Ext. Vehicles & Deferred C	246,994	-	246,994	-	246,994	
Growth Total	4,566,122	621,254	3,944,868	2,932,099	1,012,769	
Renewal of City Assets						

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909587 Trillium Line Rehabilitation	91,123	-	91,123	-	91,123	
Renewal of City Assets Total	91,123	-	91,123	-	91,123	
Service Enhancement						
908772 PTIF 030 Aboriginal Consultation	200	101	99	14	85	
Service Enhancement Total	200	101	99	14	85	
Transportation Services Department_LRT Stage 2 Total	4,657,445	621,355	4,036,090	2,932,113	1,103,977	
Grand Total	11,850,325	5,050,739	6,799,586	4,027,509	2,772,077	