

\$(000,000)

REPORT PW15059

[illegible]

CAPITAL BUDGET 2016 - 2020

\$(000,000)

APPENDIX B
REPORT PW15059

Ward	Project ID	Description	End	2016		2017		2018		2019		2020		TOTAL	
				Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
City Wide	5181517458	Catch Basin Replacement/Rehabilitation Program	Ongoing	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	2.50	2.50
City Wide	5181517549	Cross Road Culvert Rehabilitation/Repair	Ongoing	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.50	1.00	1.00
City Wide	5181580090	Storm Water Management Program	Ongoing	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	20.00	0.00
6, 7	5182172291	West Mountain Sewers - Storm Interceptor a.k.a. "Juggernaut"	2021	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	5.00
														19.29	
TOTAL														33.12	

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1,250	1,250	0.25	0.25	0.25	0.25	0.25	0.25	0.25
3,090	3,090	0.27	0.27	0.94	0.94	0.94	0.94	0.94
64	64	0.064	0.064	0	0	0	0	0
1,730	1,730	1.21	1.21	0.52	0.52	0	0	0
110	110	0.11	0.11	0	0	0	0	0
130	130	0	0	0	0	0	0	0
1,500	1,500	0.28	0.28	0.28	0.28	0.28	0.28	0.33
990	990	0	0	0	0	0.11	0.11	0.77
8,864								
700	700	0.7	0.7	0	0	0	0	0
780	780	0.78	0.78	0	0	0	0	0
700	700	0.1	0.1	0.6	0.6	0	0	0
250	250	0.25	0.25	0	0	0	0	0
1,500	1,500	0.3	0.3	0.3	0.3	0.3	0.3	0.3
540	540	0.1	0.1	0.44	0.44	0	0	0
530	0	0.53	0	0	0	0	0	0
1,100	0	0	0	1.1	0	0	0	0
160	60	0	0	0.16	0.06	0	0	0
1,100	440	0	0	0	0	0	0	1.1
4,970								
2,550	2,550	0	0	0	0	0	0	2.55
500	500	0.1	0.1	0.1	0.1	0.1	0.1	0.1
6,200	6,200	1	1	1	1	1	1	1.6
500	125	0.1	0.025	0.1	0.025	0.1	0.025	0.1
660	660	0.22	0.22	0.22	0.22	0.22	0.22	0
400	400	0.08	0.08	0.08	0.08	0.08	0.08	0.08
6,600	350	1.32	0.07	1.32	0.07	1.32	0.07	1.32
2,500	2,500	0.5	0.5	0.5	0.5	0.5	0.5	0.5
1,000	1,000	0	0	0	0	0	0	0.5
20,000	0	4	0	4	0	4	0	4
5,000	5,000	0	0	0	0	0	0	0

19285.00

33119.00

0.25	0.25	0.25	1.25	1.25
0.94	0	0	3.09	3.09
0	0	0	0.064	0.064
0	0	0	1.73	1.73
0	0	0	0.11	0.11
0	0.13	0.13	0.13	0.13
0.33	0.33	0.33	1.5	1.5
0.77	0.11	0.11	0.99	0.99

8.864

0	0	0	0.7	0.7
0	0	0	0.78	0.78
0	0	0	0.7	0.7
0	0	0	0.25	0.25
0.3	0.3	0.3	1.5	1.5
0	0	0	0.54	0.54
0	0	0	0.53	0
0	0	0	1.1	0
0	0	0	0.16	0.06
0.44	0	0	1.1	0.44

4.97

2.55	0	0	2.55	2.55
0.1	0.1	0.1	0.5	0.5
1.6	1.6	1.6	6.2	6.2
0.025	0.1	0.025	0.5	0.125
0	0	0	0.66	0.66
0.08	0.08	0.08	0.4	0.4
0.07	1.32	0.07	6.6	0.35
0.5	0.5	0.5	2.5	2.5
0.5	0.5	0.5	1	1
0	4	0	20	0
0	5	5	5	5

19.285

33.119