

1. 2023 Draft Operating and Capital Budget – Transportation Committee

**Budgets préliminaires de fonctionnement et d'immobilisations de 2023 -
Comité des transports**

Committee recommendations

**That Council, sitting as Committee of the Whole, approve the
Transportation Committee 2023 Draft Operating and Capital Budget, as
follows:**

1. The Public Works Department Budget, as follows:

**a) General Manager's Office and Business Support Services - Operating
Resource Requirement (page 2);**

b) Roads Services, as follows:

i) User Fees (page 6);

ii) Operating Resource Requirement (page 5);

c) Parking Services, as follows:

i) User Fees (pages 9-13);

ii) Operating Resource Requirement (page 8);

d) Traffic Services, as follows:

i) User Fees (pages 16-17);

ii) Operating Resource Requirement (page 15);

**2. Planning, Real Estate & Economic Development Department,
Transportation Planning Budget, as follows:**

a) User Fees (page 20)

b) Operating Resource Requirement (page 19)

3. Fleet Services Budget, as follows:

- a) User Fees (page 23);
- b) Operating Resource Requirement (page 22);
4. The Transportation Committee Capital Budget (pages 24-27) [Individual projects listed on pages 47-134, including revised pages 20, 60, 72, 89, 96, 97, 99 and 103].
5. That the funding in the Draft 2023 Budget and subsequent budgets (as needed) be applied to the Walkley off-ramp, traffic mitigation on Walkley from the off-ramp to McCarthy, a protected intersection at McCarthy, new active transportation measures on the Walkley overpass, and the new multi-use pathway along the west side of the Parkway, and that these project components move forward for Committee and Council's consideration as currently planned, including the completion of the detailed design for the entire project; and
6. That funding beyond the 2023 Budget, specifically for the construction of the widening of the Airport Parkway, between Brookfield Drive and Hunt Club Road, be deferred until the Transportation Master Plan (TMP) update is completed, and after the Trillium Line is operational for two years.

Recommandations du Comité

Que le Conseil, siégeant en comité plénier, approuve le budget de fonctionnement et d'immobilisations provisoire de 2023 du Comité des transports comme suit :

1. Budget de la Direction générale des travaux publics, comme suit :
 - a) Bureau du directeur général et Services de soutien aux activités – Besoins en ressources de fonctionnement (page 2)
 - b) Services des routes, comme suit :
 - i) Frais d'utilisation (page 6)
 - ii) Besoins en ressources de fonctionnement (page 5)

- c) Services du stationnement, comme suit :
 - i) Frais d'utilisation (pages 9 à 13)
 - ii) Besoins en ressources de fonctionnement (page 8)
- d) Services de la circulation, comme suit :
 - i) Frais d'utilisation (pages 16 à 17)
 - ii) Besoins en ressources de fonctionnement (page 15)
- 2. Direction générale de la planification, des biens immobiliers et du développement économique, budget des Services de la planification des transports, comme suit :
 - a) Frais d'utilisation (page 20)
 - b) Besoins en ressources de fonctionnement (page 19)
- 3. Budget des Services du parc automobile, comme suit :
 - a) Frais d'utilisation (page 23)
 - b) Besoins en ressources de fonctionnement (page 22)
- 4. Budget des immobilisations du Comité des transports (pages 24 à 27)
[Projets individuels énumérés aux pages 47 à 134, incluant les pages révisées 20, 60, 72, 89, 96, 97, 99 and 103]
- 5. Que des fonds du budget de 2023 et des budgets subséquents (au besoin) soient appliqués à la bretelle de sortie du chemin Walkley, aux mesures d'atténuation de la circulation sur le chemin Walkley depuis la bretelle de sortie jusqu'au chemin McCarthy, à une intersection protégée à la hauteur du chemin McCarthy, à de nouvelles mesures de transport actif sur le passage supérieur du chemin Walkley et au nouveau sentier polyvalent le long du côté ouest de la promenade, et que ces composantes du projet soient présentées au Comité et au Conseil aux fins d'examen comme prévu, y compris l'achèvement de la conception détaillée pour l'ensemble du projet; et

- 6. Que le financement au-delà du budget de 2023, spécifiquement pour l'élargissement de la promenade de l'Aéroport, entre le chemin Brookfield et le chemin Hunt Club, soit reporté jusqu'à ce que la mise à jour du PDT soit terminée et que la Ligne Trillium ait été en fonction pendant deux ans.**

Documentation/Documentation

1. General Manager and Chief Financial Officer's Report, Finance and Corporate Services Department, dated 1 February 2023 (ACS2023-FCS-FSP-0001)

Rapport du Directeur général et Chef des Finances par intérim, Direction générale des finances et des services organisationnels, daté le 1^{er} février 2023 (ACS2023-FCS-FSP-0001)
2. Extract of draft Minutes, Transportation Committee, 23 February 2023.

Extrait de l'ébauche du procès-verbal, Comité des transports, le 23 février 2023.

2023 Draft Operating and Capital Budget – Transportation Committee

ACS2023-FCS-FSP-0001 - Citywide

The draft budget was tabled at the Council meeting of 1 February 2023. The Transportation Committee report on the draft budget will be considered by Council at its meeting of 1 March 2023.

Report Recommendation

That the Transportation Committee consider the relevant portions of the 2023 Operating and Capital Budgets and make recommendations to Council sitting in Committee of the Whole to be held 1 March 2023.

The Committee received a detailed slide presentation overview of its portion of the 2023 Budget from Mr. Cyril Rogers, General Manager and Chief Financial Officer, Finance and Corporate Services Department (FCSD), along with other members of staff. A copy of this presentation is held on file with the Office of the City Clerk.

Also present to respond to questions were Mr. Don Herweyer, General Manager, Planning, Real Estate and Economic Development (PRED) Department, Ms. Tammy Rose, General Manager, Infrastructure and Water Services, Infrastructure and Water Services Department (IWSD), Mr. Alain Gonthier, General Manager, Public Works Department (PWD), Ms Vivi Chi, Director, Transportation Planning (PRED), Ms Sue Johns, Director, Asset Management Services (IWSD), Ms Carina Duclos, Director, Infrastructure Services (IWSD), Mr. Phil Landry, Director, Traffic Services (PWD), Ms Carol Hall, Associate Director (PWD), Mr. Quentin Levesque, Director, Roads and Parking Services (PWD), Mr. Scott Caldwell, Area Manager, Transitway and Parking (PWD) and Ms Laila Gibbons, Director, Fleet Service, Finance and Corporate Services Department.

Prior to the receipt of public delegations, Vice-Chair Kitts introduced the Committee's RoadMap motion:

MOTION

Introduced by Councillor C. Kitts:

That the Transportation Committee recommend that Council, sitting as Committee of the Whole, approve the Transportation Committee 2023 Draft Operating and Capital Budget, as follows:

1. The Public Works Department Budget, as follows:

- a) General Manager's Office and Business Support Services - Operating Resource Requirement (page 2);**
- b) Roads Services, as follows:**
 - i) User Fees (page 6);**
 - ii) Operating Resource Requirement (page 5);**
- c) Parking Services, as follows:**
 - i) User Fees (pages 9-13);**
 - ii) Operating Resource Requirement (page 8);**
- d) Traffic Services, as follows:**
 - i) User Fees (pages 16-17);**
 - ii) Operating Resource Requirement (page 15);**

2. Planning, Real Estate & Economic Development Department, Transportation Planning Budget, as follows:

- a) User Fees (page 20)**
- b) Operating Resource Requirement (page 19)**

3. Fleet Services Budget, as follows:

- c) User Fees (page 23);**

d) Operating Resource Requirement (page 22);

4. The Transportation Committee Capital Budget (pages 24-27)
[Individual projects listed on pages 47-134, including revised pages 20, 60, 72, 89, 96, 97, 99 and 103].

The Vice-Chair then introduced the following Motion, also before the Committee for its consideration:

MOTION

Introduced by Councillor C. Kitts:

WHEREAS the 2023 Draft Budget includes partial funding for the widening of the Airport Parkway with additional budget to follow in subsequent years to fully fund the project; and

WHEREAS the scope of the project includes the widening of the Airport Parkway from two to four lanes between Brookfield Road and Hunt Club Road, the construction of a new southbound off-ramp at Walkley Road and a roundabout intersection, complete street modifications to Walkley Road between the off-ramp and McCarthy Road, and a new multi-use pathway along the west side of the Parkway; and

WHEREAS the Trillium Line extension, which runs parallel to the planned Airport Parkway widening, is planned to come online in 2023; and

WHEREAS it would be beneficial to establish a strong ridership before implementing the full scope of the Airport Parkway widening project; and

WHEREAS the 2023 Budget request for the Airport Parkway is primarily for the design and construction of the Walkley off-ramp, but also includes traffic mitigation on Walkley from the off-ramp to McCarthy, a protected intersection at McCarthy, and new active transportation measures on the Walkley overpass; and

WHEREAS to allow for ridership on the expanded Trillium Line to establish, a phased implementation approach should be considered for this project; and

WHEREAS the need for the elements noted above as well as the new multi-use pathway should be designed and constructed in the first phase of this project and within the current projected timeline; and

THEREFORE BE IT RESOLVED that the funding in the Draft 2023 Budget and subsequent budgets (as needed) be applied to the Walkley off-ramp, traffic mitigation on Walkley from the off-ramp to McCarthy, a protected intersection at McCarthy, new active transportation measures on the Walkley overpass, and the new multi-use pathway along the west side of the Parkway, and that these project components move forward for Committee and Council's consideration as currently planned, including the completion of the detailed design for the entire project; and

BE IT FURTHER RESOLVED that funding beyond the 2023 Budget, specifically for the construction of the widening of the Airport Parkway, between Brookfield Drive and Hunt Club Road, be deferred until the Transportation Master Plan (TMP) update is completed, and after the Trillium Line is operational for two years.

Committee then heard from the following public delegations:

1. Mr. Ken Holmes**
2. Mr. William van Geest, Program Coordinator, Ecology Ottawa
3. Mr. Nick Ward*
4. Ms Cassie Smith*
5. Ms Laura Shantz, Civic Engagement Coordinator, City for All Women Initiative (CAWI)
6. Ms Anne Clarke**
7. Ms Bessa Whitmore

Written correspondence was also received from Mr. Marc André Way*, President, Coventry Connections.

*[+ Slide presentations/visuals/videos** held on file with the Office of the City Clerk.]*

*[* Individuals / groups marked with an asterisk above either provided comments in writing or by e-mail; all submissions and presentations are held on file with the Office of the City Clerk.]*

At the conclusion of Committee's questions to the delegations and to staff, and with discussions on the Committee's portion of the 2023 City of Draft Ottawa Operating and Capital Budgets and related matters also concluded, the Chair called for a recorded vote on the Motion related to the Airport Parkway. Motion TRC 2023 02-02 was then put before the Committee and was 'CARRIED' on a vote of eight 'Yeas' to four 'Nays' as follows:

MOTION N^o TRC 2023 02-02

Moved by Councillor C. Kitts:

WHEREAS the 2023 Draft Budget includes partial funding for the widening of the Airport Parkway with additional budget to follow in subsequent years to fully fund the project; and

WHEREAS the scope of the project includes the widening of the Airport Parkway from two to four lanes between Brookfield Road and Hunt Club Road, the construction of a new southbound off-ramp at Walkley Road and a roundabout intersection, complete street modifications to Walkley Road between the off-ramp and McCarthy Road, and a new multi-use pathway along the west side of the Parkway; and

WHEREAS the Trillium Line extension, which runs parallel to the planned Airport Parkway widening, is planned to come online in 2023; and

WHEREAS it would be beneficial to establish a strong ridership before implementing the full scope of the Airport Parkway widening project; and

WHEREAS the 2023 Budget request for the Airport Parkway is primarily for the design and construction of the Walkley off-ramp, but also includes traffic mitigation on Walkley from the off-ramp to McCarthy, a protected intersection at McCarthy, and new active transportation measures on the Walkley overpass; and

WHEREAS to allow for ridership on the expanded Trillium Line to establish, a phased implementation approach should be considered for this project; and

WHEREAS the need for the elements noted above as well as the new multi-use pathway should be designed and constructed in the first phase of this project and within the current projected timeline; and

THEREFORE BE IT RESOLVED that the funding in the Draft 2023 Budget and subsequent budgets (as needed) be applied to the Walkley off-ramp, traffic mitigation on Walkley from the off-ramp to McCarthy, a protected intersection at McCarthy, new active transportation measures on the Walkley overpass, and the new multi-use pathway along the west side of the Parkway, and that these project components move forward for Committee and Council's consideration as currently planned, including the completion of the detailed design for the entire project; and

BE IT FURTHER RESOLVED that funding beyond the 2023 Budget, specifically for the construction of the widening of the Airport Parkway, between Brookfield Drive and Hunt Club Road, be deferred until the Transportation Master Plan (TMP) update is completed, and after the Trillium Line is operational for two years.

YEAS (8): Councillors G. Gower, L. Johnson, S. Devine, J. Bradley, A. Troster, W. Lo, Vice-Chair C. Kitts and Chair T. Tierney

NAYS (4): Councillors M. Luloff, L. Dudas, G. Darouize and S. Desroches

Carried

Vice Chair Kits then moved the Committee's Roadmap Motion.

MOTION N^o TRC 2023 02-01

Moved by Councillor C. Kitts:

That the Transportation Committee recommend that Council, sitting as Committee of the Whole, approve the Transportation Committee 2023 Draft Operating and Capital Budget, as follows:

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 - c) **Parking Services, as follows:**
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 - d) **Traffic Services, as follows:**
 - i) **User Fees (pages 16-17);**
 - ii) **Operating Resource Requirement (page 15);**
- 2. Planning, Real Estate & Economic Development Department, Transportation Planning Budget, as follows:**
- a) **User Fees (page 20)**
 - b) **Operating Resource Requirement (page 19)**
- 3. Fleet Services Budget, as follows:**
- a) **User Fees (page 23);**
 - b) **Operating Resource Requirement (page 22);**
- 4. The Transportation Committee Capital Budget (pages 24-27) [Individual projects listed on pages 47-134, including revised pages 20, 60, 72, 89, 96, 97, 99 and 103].**

Carried, with Councillor L. Johnson dissenting on Resolution No. 4 of the Roadmap Motion (Transportation Committee Capital Budget).