



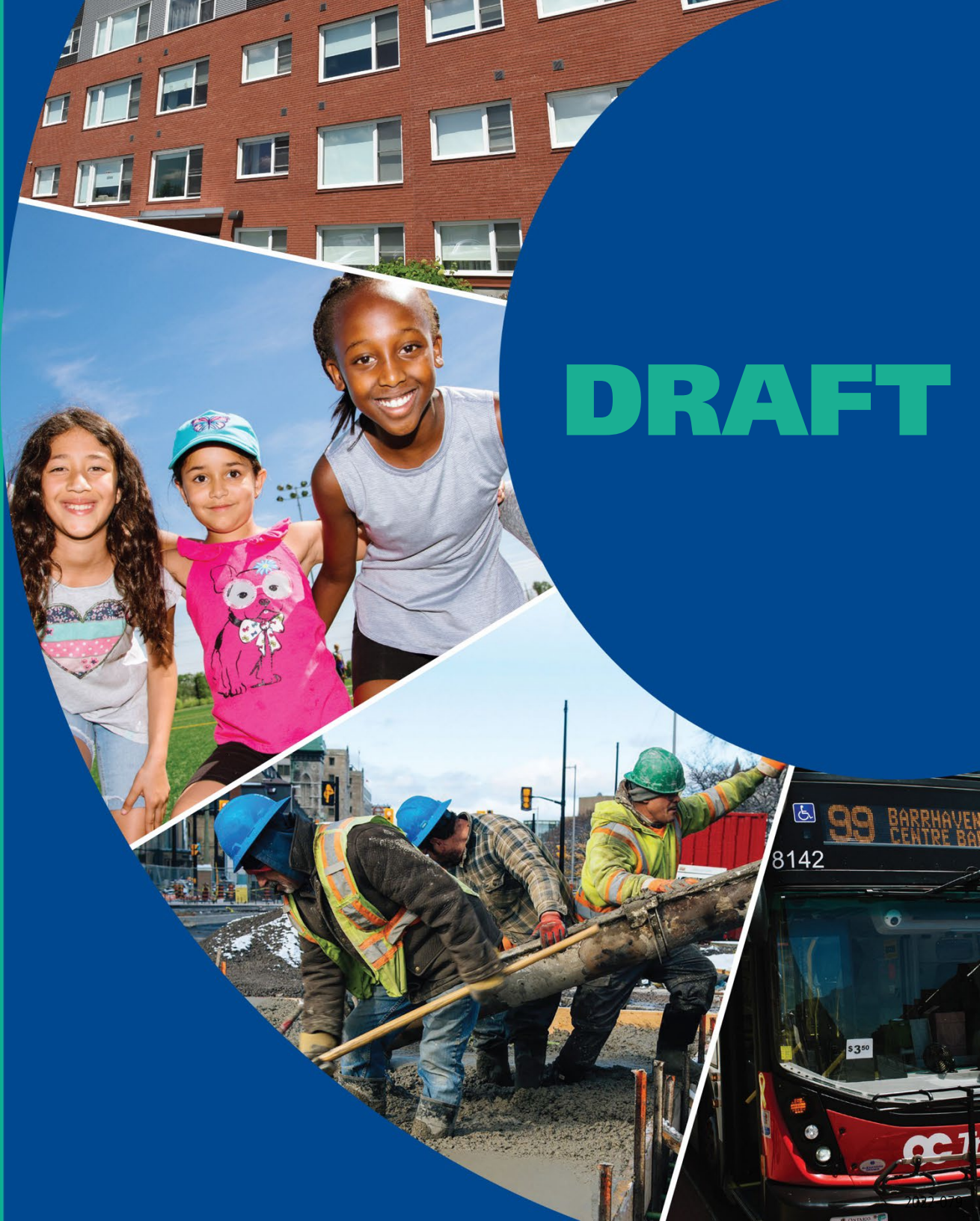
BUDGET

2023

**Working together
for a better Ottawa**

**Transportation
Committee**

Tabled February 1, 2023



DRAFT

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Transportation Committee

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Public Works Department

2023 Budget Service Area Summary - Technical Operations Support Services (TOSS)

Technical Operations Support Services is responsible for providing innovative, technical, and operational support services and expertise tailored to the operational lines of business and services provided by the Public Works Department (PWD).

Programs/Services Offered

- Collaborates with Operations and Support Services to improve overall efficiency and effectiveness of maintenance and rehabilitation efforts required to protect and preserve the condition of our assets in PWD
- Provides maintenance planning, contract management and financial support to Operational partners, as well as administrative support
- Maintains core departmental data in enterprise maintenance management systems (SAP, GIS) and provides a variety of reports/analytics for operational and strategic decision-making
- Provides in-field technical support of systems such as calibration of salt truck spreader controllers and maintenance and troubleshooting of operational GPS/AVL systems
- Supports and/or develops operational systems such as Geotab (GPS), Sidewalk Survey Tool and Ironworks Maintenance systems
- Implements and maintains maintenance management system (MMS) mobile projects to assist operations partners to work more efficiently
- Develops, updates and reports on the Salt Management (includes costing) plan as required by the Ministry of the Environment, Conservation and Parks, and develops/provides training and internal reporting to support the plan
- Implements pilot projects that look at new or different equipment, materials or processes to identify efficiencies or improve results
- Supports Roads and Parking Services (RPS) on the following initiatives: Service Delivery Review, Winter Maintenance Quality Standards (MQS) Review, MMS/Mobility, and MQS Creation for Specialty Street and Spaces – to fundamentally transform how it operates and delivers its services to residents.

City of Ottawa
Public Works Department
GM's Office & Business Support Services - Operating Resource Requirement
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	469	447	447	436	(11)
Business Technical Support Services	4,576	6,127	6,049	6,199	150
People & Performance Operations	510	627	627	641	14
Technical Operations Support Services	7,666	6,776	6,776	6,920	144
Gross Expenditure	13,221	13,977	13,899	14,196	297
Recoveries & Allocations	(951)	(283)	(283)	(283)	0
Revenue	(425)	(443)	(435)	(435)	0
Net Requirement	11,845	13,251	13,181	13,478	297
Expenditures by Type					
Salaries, Wages & Benefits	12,325	13,073	13,073	13,367	294
Overtime	47	52	52	55	3
Material & Services	698	740	662	642	(20)
Transfers/Grants/Financial Charges	59	50	50	70	20
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	92	62	62	62	0
Gross Expenditures	13,221	13,977	13,899	14,196	297
Recoveries & Allocations	(951)	(283)	(283)	(283)	0
Net Expenditure	12,270	13,694	13,616	13,913	297
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(425)	(443)	(435)	(435)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(425)	(443)	(435)	(435)	0
Net Requirement	11,845	13,251	13,181	13,478	297
Full Time Equivalents			123.31	123.31	0.00

Public Works Department

2023 Service Area Summary - Roads Services

Roads Services provides safe and efficient maintenance of the City's road right of way and transportation system network on a 24/7 basis by maintaining 12,915 lane km of roads, 2,510 km of sidewalks and pathways, 276 lane km of Transitway and Highway 174, and 17 Park and Rides. We are committed to the operational integrity of the transportation network for all users through regular maintenance programs.

Programs/Services Offered

- Potholes and asphalt patching and concrete repairs
- Road patrol and inspection
- Accident clean-up (Hurdman 24/7 only)
- Annual spring street sweeping operations (including concentrated sweeping)
- Street furniture maintenance, decorative surface maintenance, fence and decorative wall maintenance
- Bridge flushing at over 180 locations and Pretoria bridge operations and maintenance
- Park & Ride summer and winter maintenance
- Litter and debris pickup
- Guiderrails and post & cable maintenance (at over 2,600 locations)
- Rural road maintenance (gravel road grading, dust control, ditching, roadside grass cutting, rural mailbox replacement)
- Traffic induced vibration investigation and road surface repairs
- Snow and ice management on roads, sidewalks, the winter maintained cycling network and select pedestrian overpasses and pathways
- Snow removal, haulage, and disposal (includes Transitway, and bus stations)
- Management of snow disposal facilities (7 facilities)

- Rideau River Flood Control program, and Winter flood and pooling water control
- Snow fences, snow boards, and snow markers
- Grit Box program

City of Ottawa
Public Works Department
Roads Services - Operating Resource Requirement
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Roads Operations	128,292	143,277	136,257	140,357	4,100
Gross Expenditure	128,292	143,277	136,257	140,357	4,100
Recoveries & Allocations	(10,067)	(11,138)	(11,138)	(9,138)	2,000
Revenue	(1,639)	(3,051)	(2,055)	(2,070)	(15)
Net Requirement	116,586	129,088	123,064	129,149	6,085
Expenditures by Type					
Salaries, Wages & Benefits	45,609	49,503	49,503	50,818	1,315
Overtime	6,947	6,469	6,469	6,469	0
Material & Services	45,772	58,369	52,349	55,134	2,785
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	31,066	28,918	27,918	27,918	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	(1,102)	18	18	18	0
Gross Expenditures	128,292	143,277	136,257	140,357	4,100
Recoveries & Allocations	(10,067)	(11,138)	(11,138)	(9,138)	2,000
Net Expenditure	118,225	132,139	125,119	131,219	6,100
Revenues By Type					
Federal	0	(800)	0	0	0
Provincial	0	(56)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(1,639)	(2,195)	(2,055)	(2,070)	(15)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,639)	(3,051)	(2,055)	(2,070)	(15)
Net Requirement	116,586	129,088	123,064	129,149	6,085
Full Time Equivalents			512.19	512.19	0.00

City of Ottawa
Public Works Department
Roads Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Storage fee per shopping cart (includes removal of cart from highway and City property, impounding and storage, administration and management of notices and retrievals and enforcement). *	56.00	58.00	60.00	3.4%	7.1%	1-Apr-23	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Roads on behalf of the Federal government and any agencies, Provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers. *	15%	15%	15%	0.0%	0.0%	1-Apr-23	
Snow Disposal Facility (SDF) Fees							(15)
Single axle dump truck (9m ³) ticket price to dump snow in City snow disposal facility. ¹	39.40	45.30	52.10	15.0%	32.2%	1-Sep-23	
Tandem axle dump truck (15m ³) ticket price to dump snow in City snow disposal facility. ¹	65.65	75.50	86.80	15.0%	32.2%	1-Sep-23	
Tri-Axle axle dump truck (18m ³) ticket price to dump snow in City snow disposal facility. ¹	78.65	90.40	104.00	15.0%	32.2%	1-Sep-23	
Combo dump truck (20m ³) ticket price to dump snow in City snow disposal facility. ¹	139.90	160.90	185.00	15.0%	32.2%	1-Sep-23	
Semi dump truck (64.36m ³) ticket price to dump snow in City snow disposal facility. ¹	179.40	206.30	237.20	15.0%	32.2%	1-Sep-23	
Total Departmental							(15)

* HST applicable.

¹ Must be on approved list to purchase.

Public Works Department

2023 Service Area Summary – Parking Services

Parking Services manages and maintains the City's paid on and off-street parking. Parking Services provides and maintains secure, accessible, convenient and appealing public parking that supports local businesses, institutions and tourism. This is done in alignment with the Municipal Parking Management Strategy, which contains rate-setting guidelines and a funding model that mandates that all parking fee revenues be used to fund the Municipal Parking Management Program and other directly related costs. As of December 31, 2021, the branch manages 3,798 paid on-street parking spaces, 2,751 off-street spaces in six parking structures and 11 surface parking lots.

Per the Municipal Parking Management Strategy, the service area also encourages and actively promotes the use of sustainable modes of transportation. To this end, Parking Services operates the Public Bike Parking Program in alignment with the Public Bike Parking Strategy. As of the end of 2021, Parking Services managed 5,295 bike parking spaces within the right-of-way.

Programs/Services Offered

- Local Area Parking Studies / Assessments
- City-managed parking lots (parking structures and surface lots)
- On-street paid parking spaces
- Public Bike Parking Program
- Tour bus parking
- Seasonal beach parking (Petrie Island and Mooney's Bay beaches)
- Contractor management (PayByPhone, Precise ParkLink, etc.)

City of Ottawa
Public Works Department
Parking Services - Operating Resource Requirement
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parking Operations Maintenance & Development	1,227	1,532	1,532	1,356	(176)
On & Off Street Operations	16,287	15,541	15,541	15,784	243
Gross Expenditure	17,514	17,073	17,073	17,140	67
Recoveries & Allocations	(562)	(8)	(8)	12	20
Revenue	(16,952)	(17,052)	(17,052)	(17,152)	(100)
Net Requirement	0	13	13	0	(13)
Expenditures by Type					
Salaries, Wages & Benefits	1,781	2,089	2,089	2,134	45
Overtime	22	45	45	45	0
Material & Services	4,231	4,613	5,433	5,508	75
Transfers/Grants/Financial Charges	4,123	3,480	2,660	2,537	(123)
Fleet Costs	65	41	41	41	0
Program Facility Costs	709	786	786	786	0
Other Internal Costs	6,583	6,019	6,019	6,089	70
Gross Expenditures	17,514	17,073	17,073	17,140	67
Recoveries & Allocations	(562)	(8)	(8)	12	20
Net Expenditure	16,952	17,065	17,065	17,152	87
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(5,707)	(5,700)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(11,245)	(11,352)	(17,052)	(17,152)	(100)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(16,952)	(17,052)	(17,052)	(17,152)	(100)
Net Requirement	0	13	13	0	(13)
Full Time Equivalents			19.00	19.00	0.00

City of Ottawa
Public Works Department
Parking Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
On-Street Parking Rates							
Authority to vary the on-street parking rates and hours of parking by location to reflect parking demand and utilization provided that the variation of rates is within the range approved by Council as part of the annual operating budget and the changes are consistent with the Municipal Parking Management Strategy.							(100)
Maximum on-street rate per hour ¹	4.00	4.00	4.00	0.0%	0.0%	01-Apr-23	
Maximum on-street rate per hour - motorcycle rate ¹	2.00	2.00	2.00	0.0%	0.0%	01-Apr-23	
Maximum on-street rate per hour - Tour Bus rate ¹	8.00	8.00	8.00	0.0%	0.0%	01-Apr-23	
On-Street Parking Permits							
Residential parking permit annual ^{2*}	700.00	715.00	733.00	2.5%	4.7%	01-Apr-23	
Residential parking permit monthly (no refunds) - Summer (Apr - Nov) ^{3*}	32.50	33.25	34.00	2.3%	4.6%	01-Apr-23	
Residential parking permit monthly (no refunds) - Winter (Dec - Mar) ^{3*}	152.00	155.00	159.00	2.6%	4.6%	01-Apr-23	
Residential parking permit - minimum processing fee retained on refunds *	32.50	33.25	34.00	2.3%	4.6%	01-Apr-23	
Residential Visitor Parking (no refunds) per week or less - Summer (Apr - Nov) *	8.25	8.25	8.50	3.0%	3.0%	01-Apr-23	
Residential Visitor Parking (no refunds) per week or less - Winter (Dec - Mar) *	38.00	38.75	39.75	2.6%	4.6%	01-Apr-23	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
On-Street Parking Permits continued							
Residential Visitor Parking (no refunds) up to 2 weeks - Summer (Apr - Nov) *	16.25	16.75	17.00	1.5%	4.6%	01-Apr-23	
Residential Visitor Parking (no refunds) up to 2 weeks - Winter (Dec - Mar) *	76.00	77.50	79.50	2.6%	4.6%	01-Apr-23	
Guest Parking per annum (no refunds) *	27.50	28.00	28.50	1.8%	3.6%	01-Apr-23	
Day Care Permit Parking per annum (no refunds) *	285.00	291.00	297.00	2.1%	4.2%	01-Apr-23	
Temporary Consideration Parking Permit per month (no refunds) - Summer (Apr - Nov) *	32.75	33.50	34.00	1.5%	3.8%	01-Apr-23	
Temporary Consideration Parking Permit per month (no refunds) - Winter (Dec - Mar) *	152.00	155.00	159.00	2.6%	4.6%	01-Apr-23	
Temporary Consideration Parking Permit (no refunds) per week or less - Summer (Apr - Nov) *	8.25	8.25	8.50	3.0%	3.0%	01-Apr-23	
Temporary Consideration Parking Permit (no refunds) per week or less - Winter (Dec - Mar) *	38.00	38.75	39.75	2.6%	4.6%	01-Apr-23	
Special Events Parking Permit per event per area (no refunds) *	27.50	28.00	28.50	1.8%	3.6%	01-Apr-23	
Business Identity Card per vehicle (no refunds) *	130.00	133.00	135.75	2.1%	4.4%	01-Apr-23	
Replacement permit (all except Musician and Artist Loading Permit) *	11.50	11.75	12.00	2.1%	4.3%	01-Apr-23	
Musician and Artist Loading Permit (no refunds) *	52.00	53.00	54.00	1.9%	3.8%	01-Apr-23	
Replacement permit - Musician and Artist Loading Permit*	10.50	10.75	11.00	2.3%	4.8%	01-Apr-23	
Tour Bus Parking Permit (no refunds) ¹	30.00	30.00	30.00	0.0%	0.0%	01-Apr-23	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Off-Street Parking Rates							
Authority to adjust the parking rates in City-owned parking facilities at any time throughout the year to reflect seasonal and market adjustment provided that the rate does not exceed the upper limit as approved by Council in the annual operating budget.							
Authority to vary the parking rates in City-owned parking facilities from those for a standard vehicle for alternative modes of transportation such as motorcycles, scooters and auto-share vehicles provided that the variation in rates is consistent with the Municipal Parking Management Strategy and is with the range approved by Council as part of the annual operating budget.							
Lots 23 and 30 (Mooney's Bay & Petrie Island), parking rates and hours of operation are established by the Recreation, Cultural & Facility Services Department.							
Maximum hourly off-street rate - all lots (in increments of no greater than 30 minutes) ¹	6.00	6.00	6.00	0.0%	0.0%	01-Apr-23	
Maximum daily off-street rate - all lots ¹	24.00	24.00	24.00	0.0%	0.0%	01-Apr-23	
Maximum monthly off-street rate - all lots except lots 23 & 30 ¹	245.00	245.00	245.00	0.0%	0.0%	01-Apr-23	
Maximum seasonal off-street rate - lot 30 ¹	40.00	40.00	40.00	0.0%	0.0%	01-Apr-23	
Maximum lost ticket charge - all lots ¹	30.00	30.00	30.00	0.0%	0.0%	01-Apr-23	
Maximum replacement fee for access card or hang tag (all lots) ¹	27.00	27.50	28.00	1.8%	3.7%	01-Apr-23	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Off-Street Lots ¹							
The maximum off-street rates listed above apply to the following parking lots:							
Lot 3 - 210 Gloucester Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 4 - 70 Clarence Street (ByWard Market parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 5 - 141 Clarence Street (Dalhousie parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 6 - 110 Laurier Avenue W. (City Hall parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 8 - 170 Second Avenue (Glebe parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 9 - 234-250 Slater	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 10 - 574 Bank Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 11 - 687 Somerset Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 13 - Parkdale Market	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 14 - 301 Preston Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Off-Street Lots continued							
Lot 18 - 422 Slater Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 20 - 400 North River Road	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 22 - 283 Cyr Avenue	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 23 - 3000 Riverside Drive (Mooney's Bay) managed on behalf of Parks & Recreation	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 30 - 795 Trim Road (Petrie Island) managed on behalf of Parks & Recreation	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Administration and Overhead Charges *							
Administration and overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Parking Services on behalf of Federal Gov't and any agencies, provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers. *	15%	15%	15%	0.0%	0.0%	01-Apr-23	
Total Departmental							(100)

* HST applicable.

¹ HST included.

² Residential parking permit annual - Refund is annual fee less monthly fee (winter and/or summer) for months used less minimum processing fee.

³ Residential parking permit monthly - Refunds are possible when more than one consecutive month is purchased. Refund is monthly fee(s) less applicable monthly fee (winter and/or summer) for months used, less minimum processing fee.

Public Works Department

2023 Service Area Summary - Traffic Services

The role of Traffic Services is to manage the City's transportation network in a way that ensures an integrated, safe and efficient movement of people and goods within the city.

Programs/Services Offered

- Manage and monitor traffic flow across the nation's capital
- Operate, install and maintain all City traffic control devices including signs, pavement markings, traffic signals, traffic cameras and Pedestrian Crossovers (PXO); also administer the Adult School Crossing Guard Program
- Manage the City's right-of-way streetlight inventory while maintaining their operation
- Provide traffic engineering and street lighting expertise to internal and external stakeholders
- Provide traffic management expertise and assess traffic management plans for construction projects
- Inspect encroachments
- Provide expertise and permit approval for special events impacting the right-of-way
- Perform traffic investigations and counts
- Code and analyze collisions
- Explore and implement measures, including various technologies, to enhance the safety of all users of the road network, via programs including but not limited to the Safety Improvement Program, Pedestrian Safety Evaluation Program, Cycling Safety Improvement Program, Temporary Traffic Calming Measures Program, Red-Light Camera Program, and the Automated Speed Enforcement Program
- Coordinate and deliver the 2020 to 2024 Road Safety Action Plan
- Explore, and implement measures where appropriate, in collaboration with both internal and/or external stakeholders to the City of Ottawa, in the realm of intelligent transportation systems and Connected and Automated Vehicles

City of Ottawa
Public Works Department
Traffic Services - Operating Resource Requirement
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Traffic Services	66,463	77,269	79,194	79,194	0
Gross Expenditure	66,463	77,269	79,194	79,194	0
Recoveries & Allocations	(7,538)	(6,331)	(6,331)	(6,331)	0
Revenue	(1,529)	(16,223)	(17,748)	(19,103)	(1,355)
Net Requirement	57,396	54,715	55,115	53,760	(1,355)
Expenditures by Type					
Salaries, Wages & Benefits	27,663	30,347	31,057	31,922	865
Overtime	1,181	861	861	876	15
Material & Services	29,007	30,343	30,605	29,415	(1,190)
Transfers/Grants/Financial Charges	4,000	6,978	8,641	7,871	(770)
Fleet Costs	3,587	3,887	3,177	3,427	250
Program Facility Costs	1	1	1	1	0
Other Internal Costs	1,024	4,852	4,852	5,682	830
Gross Expenditures	66,463	77,269	79,194	79,194	0
Recoveries & Allocations	(7,538)	(6,331)	(6,331)	(6,331)	0
Net Expenditure	58,925	70,938	72,863	72,863	0
Revenues By Type					
Federal	(4)	(420)	(20)	(20)	0
Provincial	812	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(2,337)	(2,853)	(2,853)	(3,063)	(210)
Fines	0	(12,950)	(14,875)	(16,020)	(1,145)
Other	0	0	0	0	0
Total Revenue	(1,529)	(16,223)	(17,748)	(19,103)	(1,355)
Net Requirement	57,396	54,715	55,115	53,760	(1,355)
Full Time Equivalents			292.37	294.37	2.00

City of Ottawa
Public Works Department
Traffic Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Traffic Data Information Fee – file copies	114.44	116.73	119.07	2.0%	4.0%	1-Apr-23	
Variable Message Board							
Per sign per day equipment rental charge	106.12	108.24	110.41	2.0%	4.0%	1-Apr-23	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Apr-23	
ATR – Pneumatic Tube Data collection							
Equipment maintenance fee per hour per unit deployed	5.55	5.66	5.77	2.0%	4.0%	1-Apr-23	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Apr-23	
Miovison Data Collection							
Device rental charge per hour per camera	10.97	11.18	11.41	2.0%	4.0%	1-Apr-23	
Processing charges – intersection, small roundabout count, large roundabout count, midblock volume (vehicles only), pathway volume	actual cost	actual cost	actual cost	N/A	N/A	1-Apr-23	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Apr-23	
Collision Data Request							
Detail collision summary report 1 to 5 locations	114.44	116.73	119.07	2.0%	4.0%	1-Apr-23	
Detail collision summary report >5 location	114.24 + hourly staff time	116.52 + hourly staff time	116.52 + hourly staff time	N/A	N/A	1-Apr-23	
Custom collision data (non-detailed summary data)	114.24 + hourly staff time	116.52 + hourly staff time	116.52 + hourly staff time	N/A	N/A	1-Apr-23	

City of Ottawa
Public Works Department
Traffic Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
ATR - Side Fire Radar							
Device Rental charge per hour per unit	3.41	3.47	3.54	2.0%	4.0%	1-Apr-23	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Apr-23	
Signal Timing Requests fee per signalized intersection	53.06	54.12	55.20	2.0%	4.0%	1-Apr-23	
Signal drawing file copies fee per intersection	26.53	27.06	27.60	2.0%	4.0%	1-Apr-23	
Traffic Signal Display Chart	204.00	208.08	212.24	2.0%	4.0%	1-Apr-23	
Pre-Development Traffic Control Devices and Street Lighting Review fee	actual cost	actual cost	actual cost	N/A	N/A	1-Apr-23	
GPRS Communication Fee monthly charge per signalized intersection.	18.04	18.40	18.77	2.0%	4.0%	1-Apr-23	
Bell Communication Fee monthly charge per signalized intersection. Fee structure changing to a flat fee in 2016	189.96	193.76	197.63	2.0%	4.0%	1-Apr-23	
City Owned Cable Communication Fee monthly charge per signalized intersection	132.65	135.30	138.01	2.0%	4.0%	1-Apr-23	
Special Event Regularory Curbside Signage (No Stopping and Tow Away Zone Signs)	76.50 per block	78.03 per block	79.59 per block	2.0%	4.0%	1-Apr-23	
Fees for late Film Permit Applications requiring road/lane closures or dedicated parking removal	200.00	200.00	200.00	N/A	N/A	1-Apr-23	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Traffic Operations and Maintenance on behalf of Federal Gov't and any agencies, provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers.	15%	15%	15%	0.0%	0.0%	1-Apr-23	

Planning, Real Estate and Economic Development Department 2023 Service Area Summary- Transportation Planning

Transportation Planning (TP) is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

The role of Transportation Planning is to provide strategic planning to address the City's transportation growth needs in a sustainable and affordable manner.

Programs/Services Offered

- Collects data and undertakes transportation modeling and forecasting to assess infrastructure requirements
- Develops and monitors transportation policies (e.g. modal share targets)
- Plans and coordinates the implementation of new pedestrian and cycling facilities and functional planning for transit (bus, rail) and roads
- Plans and delivers the Transportation Demand Management Program including supporting new micro-mobility services
- Develops, monitors and updates strategic transportation plans (e.g. Transportation Master Plan and its supporting active transportation plans)
- Undertakes environmental assessments and consultation for major transportation infrastructure projects including new transit infrastructure for rail and bus service, and new arterial roads and road widenings
- Plans and coordinates the implementation of permanent traffic calming measures for neighbourhood streets
- Manages road modifications associated with private development applications
- Manages road, intersection and sidewalk modifications funded by developmental charges
- Undertakes functional planning and designing for road renewal and resurfacing projects

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Transportation Planning - Operating Resource Requirement
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Transportation Planning	5,093	5,744	5,824	5,939	115
Gross Expenditure	5,093	5,744	5,824	5,939	115
Recoveries & Allocations	(816)	(909)	(909)	(994)	(85)
Revenue	(142)	(300)	(300)	(300)	0
Net Requirement	4,135	4,535	4,615	4,645	30
Expenditures by Type					
Salaries, Wages & Benefits	4,869	5,454	5,534	5,649	115
Overtime	10	34	34	34	0
Material & Services	92	113	213	213	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	122	143	43	43	0
Gross Expenditures	5,093	5,744	5,824	5,939	115
Recoveries & Allocations	(816)	(909)	(909)	(994)	(85)
Net Expenditure	4,277	4,835	4,915	4,945	30
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	(11)	(11)	(11)	(11)	0
Fees and Services	(131)	(289)	(289)	(289)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(142)	(300)	(300)	(300)	0
Net Requirement	4,135	4,535	4,615	4,645	30
Full Time Equivalents			42.00	42.00	0.00

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Transportation Planning Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Electronic Kick Scooter Fees							
Application Fee	5,000.00	10,000.00	10,000.00	0.0%	100.0%	1-Apr-23	
Application for Increase to Existing Fleet Fee	2,000.00	5,000.00	5,000.00	0.0%	150.0%	1-Apr-23	
Vehicle Fee (per vehicle)	50.00	100.00	100.00	0.0%	100.0%	1-Apr-23	
Communications and Engagement Fee (per vehicle)	10.00	20.00	20.00	0.0%	100.0%	1-Apr-23	
Compliance Fee (per vehicle)	-	130.00	130.00	0.0%	N/A	1-Apr-23	
Station Encroachment Fee	250.00	250.00	250.00	0.0%	0.0%	1-Apr-23	

Innovative Client Services Department

2023 Service Area Summary - Fleet Services

Fleet Services supports all City departments and some City boards and utilities that rely on fleet vehicles and equipment to deliver their services. Fleet is responsible for procuring, maintaining, replacing, and managing risk related to the use of the City's diverse fleet of approximately 5,000 vehicles and equipment. Fleet operates under a shared services model, charging back the majority of its costs to user departments. Fleet delivers services through nine garages located throughout the city. Maintenance support is provided on a 24/7 basis throughout the year. Fleet continues to review and streamline its processes and leverage new digital solutions to enhance the employee and client experience

In 2020, 2021, and 2022, Fleet Services led the supply of Personal Protective Equipment and other critical goods, equipment, and materials to support both the City's COVID-19 response and the vaccination roll-out while continuing to support business continuity.

Programs/Services Offered

Fleet Services includes:

- **Fleet Maintenance & Technical Services** provide regular and preventative maintenance to optimize the service life of the City's diverse fleet, manage the procurement and leasing of vehicles and equipment, transition the City's light vehicle fleet to hybrid and electric vehicles, and the development and implementation of the City's Green Fleet Strategy.
- **Fleet Safety & Driver Training** assess, orient, train, licence, monitor and authorize drivers of our diverse fleet of vehicles and equipment in support of all City programs. The Fleet Safety Team investigates, determines preventability, and recommends actions to prevent future risk events.
- **Fleet Supply Chain & Operational Support** source, procure and inventory materials to support all City operations. They monitor fuel operations and usage to ensure timely preventative maintenance of municipal vehicles. Through the use of technology, they review and manage vehicle telematics and diagnostic systems.

City of Ottawa
 Innovative Client Services Department
 Fleet Services - Operating Resource Requirement
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Fleet Sr. Manager	1,683	3,543	293	605	312
Maintenance and Technical Services	70,493	69,999	66,094	71,232	5,138
Safety and Training	3,444	2,657	2,657	2,738	81
Supply Chain and Operational Support Training	14,827	17,994	18,008	20,382	2,374
Fleet & General Stores	3,779	3,890	3,879	3,879	0
Gross Expenditure	94,226	98,083	90,931	98,836	7,905
Recoveries & Allocations	(88,316)	(89,504)	(86,492)	(94,097)	(7,605)
Revenue	(2,131)	(4,689)	(549)	(849)	(300)
Net Requirement	3,779	3,890	3,890	3,890	0
Expenditures by Type					
Salaries, Wages & Benefits	22,412	23,351	20,924	22,012	1,088
Overtime	727	936	741	778	37
Material & Services	46,552	46,741	42,691	45,616	2,925
Transfers/Grants/Financial Charges	22,950	25,703	25,703	29,558	3,855
Fleet Costs	1,366	1,295	787	787	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	219	57	85	85	0
Gross Expenditures	94,226	98,083	90,931	98,836	7,905
Recoveries & Allocations	(88,316)	(89,504)	(86,492)	(94,097)	(7,605)
Net Expenditure	5,910	8,579	4,439	4,739	300
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(1,296)	(3,390)	0	(300)	(300)
Own Funds	0	0	0	0	0
Fees and Services	(835)	(1,299)	(549)	(549)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(2,131)	(4,689)	(549)	(849)	(300)
Net Requirement	3,779	3,890	3,890	3,890	0
Full Time Equivalents			194.00	196.00	2.00

City of Ottawa
 Innovative Client Services Department
 Fleet Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Administration and Overhead charge will be applied to the overall cost recovery for any works undertaken by Fleet on behalf of a client for fleet maintenance							
Fuel	2%	2%	2%	0.0%	0.0%	01-Apr-23	
Parts	22%	22%	22%	0.0%	0.0%	01-Apr-23	
Labour and commercial repairs	15%	15%	15%	0.0%	0.0%	01-Apr-23	

**City Of Ottawa
2023 Draft Capital Budget
Transportation Committee
Capital Funding Summary
In Thousands (\$000)**

Project Description	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Rate Supported Debt	Develop. Charges Debt	Tax Supported/ Dedicated Debt	Grand Total
Fleet Services							
Renewal of City Assets							
910795 Lifecycle Renewal Fleet - 2023	30,697	0	0	0	0	4,300	34,997
910796 Municipal Fleet UpFits, Facilities&Tools	280	0	0	0	0	0	280
Renewal of City Assets Total	30,977	0	0	0	0	4,300	35,277
Fleet Services Total	30,977	0	0	0	0	4,300	35,277
Integrated Roads, Water & Wastewater							
Renewal of City Assets							
906735 Bank St (Riverside-Ledbury)	6,770	11,200	80	5,000	0	4,000	27,050
906900 Main Greenfield Echo Concord et al	3,040	5,760	50	0	0	0	8,850
908139 Montreal Rd (N River Rd-St Laurent Blvd)	1,130	230	0	0	0	0	1,360
908140 City Centre Ave & Elm St	1,850	5,100	70	0	0	0	7,020
908141 ORAP Albert St-Bronson Ave-Slater St	1,150	1,110	10	100	0	1,000	3,370
908574 Grove Ave & Grosvenor	3,430	3,930	0	3,500	0	0	10,860
908581 Valley Dr Storm Sewer	700	5,850	0	0	0	0	6,550
909394 Arch - Canterbury - Plesser	6,020	9,470	0	3,500	0	700	19,690
909402 Caroline Ave - Huron Ave N	2,090	9,750	0	0	0	0	11,840
909408 Monk - Oakland -Wilton	2,360	10,130	0	0	0	0	12,490
909731 Piccadilly Ave (Wellington - Bassett)	720	2,600	0	0	0	0	3,320
909732 Maclaren St - Lyon St	1,650	9,080	0	0	0	0	10,730
909733 Pretoria Ave (Metcalf-Bank)	1,300	2,700	0	0	0	0	4,000
910089 2021 Integrated Scoping Pre/Post Eng	600	0	0	0	0	0	600
910827 2023 Integrated Scoping Pre/Post Eng	1,830	1,053	0	400	0	55	3,338
910828 2023 Road Resurfacing - CW	33,490	1,404	0	1,200	0	38,206	74,300
910829 2023 Comprehensive Asset Management	229	687	0	0	0	0	916
910830 Taunton Pl (LI) (Davidson - DeadEnd)	70	240	0	0	0	0	310
910831 Merivale Rd (Anna Ave - Carling Ave)	800	1,440	0	0	0	0	2,240
910832 Clarey - Regent - Morris - Monk et al.	340	1,800	0	0	0	0	2,140
910833 Rue de L'Eglise (Montreal - McArthur)	290	1,550	0	0	0	0	1,840
910834 Jeffery - Arundel - Farnham et al.	290	1,550	0	0	0	0	1,840
910835 Harrold - Anna - Veteran	290	1,550	0	0	0	0	1,840

City Of Ottawa
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Capital Funding Summary
In Thousands (\$000)

Project Description	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Rate Supported Debt	Develop. Charges Debt	Tax Supported/ Dedicated Debt	Grand Total
910836 Java - Iona - Calrendon - Kenora	340	1,800	0	0	0	0	2,140
910837 Athlone - Lincoln - Edgewood - Eden	290	1,550	0	0	0	0	1,840
910838 Bay (Florence - Somerset)	120	650	0	0	0	0	770
910839 Cameron Ave - Seneca St	320	1,710	0	0	0	0	2,030
910840 Melbourne - Ravenhill	290	1,550	0	0	0	0	1,840
910841 Montfort - Alfred - Granville	270	1,470	0	0	0	0	1,740
Renewal of City Assets Total	72,068	96,914	210	13,700	0	43,962	226,854
Integrated Roads, Water & Wastewater Total	72,068	96,914	210	13,700	0	43,962	226,854
Transit Services							
Growth							
911017 2023 TMP Studies	323	0	645	0	0	0	968
911019 2023 Transit Corridor Protection	100	0	1,653	0	0	728	2,481
911020 2023 Rapid Transit EA Studies	834	0	1,666	0	0	0	2,500
911027 2023 TMP Transit Priority Network	790	0	4,136	0	0	1,279	6,205
Growth Total	2,047	0	8,099	0	0	2,007	12,153
Transit Services Total	2,047	0	8,099	0	0	2,007	12,153
Transportation Services							
Renewal of City Assets							
908597 MacKenzie King Bridge [012200-1]	1,080	0	0	0	0	1,000	2,080
909634 OR 174 Slope Stabilization	4,500	0	0	0	0	0	4,500
910101 2021 Bridge Structures - CW	6,112	0	0	0	0	1,000	7,112
910443 2022 Misc Structural Renewal - CW	1,000	0	0	0	0	200	1,200
910445 2022 Bridge Structures - CW	17,067	0	0	0	0	800	17,867
910814 2023 Buildings-Road Services	3,295	0	0	0	0	1,000	4,295
910850 2023 Preservation - CW	5,318	0	0	0	0	1,329	6,647
910851 2023 Preservation - Other	400	0	0	0	0	0	400
910852 2023 Roadway Network Engineering	1,200	0	0	0	0	300	1,500
910853 2023 Sidewalks & Pathways - CW	5,098	0	0	0	0	1,274	6,372
910854 2023 Sidewalks & Pathways - Other	350	0	0	0	0	0	350

City Of Ottawa
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Capital Funding Summary
In Thousands (\$000)

Project Description	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Rate Supported Debt	Develop. Charges Debt	Tax Supported/ Dedicated Debt	Grand Total
910861 2023 Structures - Site-Specific	800	0	0	0	0	200	1,000
910862 2023 Misc Structural Renewal - CW	750	0	0	0	0	0	750
910863 2023 Structures Scoping Pre/Post Eng	600	0	0	0	0	0	600
910864 2023 Bridge Structures - CW	2,097	0	0	0	0	524	2,621
910865 2023 Bridge Preventative Maint	500	0	0	0	0	0	500
910866 2023 Structural Inspection	600	0	0	0	0	0	600
910930 2023 Street Lighting Major Replacements	2,567	0	0	0	0	0	2,567
910931 2023 LCR Traffic Control Signals	1,861	0	0	0	0	0	1,861
910932 2023 LCR Traffic Monitoring System	448	0	0	0	0	0	448
910947 2023 Pedestrian Access-Intersect & Ramp.	213	0	0	0	0	0	213
910949 Roads Equipment Replacement 2023	210	0	0	0	0	0	210
910951 Traffic Induced Vibration Remediation	1,000	0	0	0	0	0	1,000
910959 2023 Pedestrian Facilities Program	1,250	0	750	0	0	1,000	3,000
910966 Ice-Snow Control and RWIS 2023	315	0	0	0	0	0	315
910967 LCR - PWES Works Yard 2023	335	0	0	0	0	0	335
911005 Lifecycle Renewal - Parking Fac. 2023	1,080	0	0	0	0	0	1,080
911006 On-Street Facility Modification (2023)	100	0	0	0	0	0	100
911007 Lifecycle Renewal- Parking Improve 2023	400	0	0	0	0	0	400
911011 2023 Transportation Missing Links	700	0	0	0	0	100	800
911013 2023 Neighbourhood Traffic Calming	2,099	0	400	0	0	0	2,499
911023 2023 Aerial Mapping Services	448	672	0	0	0	0	1,120
911024 2023 Public Realm Intervention	700	0	0	0	0	0	700
911063 Hintonburg Pumphouse Cons & Public Space	800	0	0	0	0	0	800
911087 2023 Minor Sidewalk Repair	1,000	0	0	0	0	0	1,000
Renewal of City Assets Total	66,290	672	1,150	0	0	8,728	76,840
Growth							
903159 Airport Parkway (Brookfield - Hunt Club)	0	0	20,210	0	0	1,290	21,500
903163 Bank Street (Leitrim to Dun Skipper)	969	0	18,406	0	0	0	19,375
904995 Earl Grey/Centrum Underpass	30	0	10,070	0	0	500	10,600
907403 Mer Bleue (Decoeur to Renaud)	100	0	1,900	0	0	0	2,000
909042 Robert Grant (Hazeldean to Abbott)	127	0	11,913	0	0	500	12,540
910165 Carp Road (Hwy 417 to Hazeldean)	145	0	755	0	2,000	0	2,900

City Of Ottawa
2023 Draft Capital Budget
Transportation Committee
Capital Funding Summary
In Thousands (\$000)

Project Description	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Rate Supported Debt	Develop. Charges Debt	Tax Supported/ Dedicated Debt	Grand Total
910802 2023 New Traffic Control Devices	544	0	2,174	0	0	0	2,718
910803 2023 Safety Improvement Program	569	0	569	0	0	0	1,139
910804 2023 Traffic Incident Management	90	0	363	0	0	0	453
910933 2023 Advanced Traffic management Program	90	0	363	0	0	0	453
910937 2023 Road Safety Action Program	6,350	0	0	0	0	0	6,350
910957 2023 EA Studies Arterial Roads	80	0	1,515	0	0	0	1,595
910958 2023 Major AT Structures Program	897	0	2,186	0	0	2,000	5,083
910965 Roads Services Vehicle & Equipment 2023	155	0	876	0	0	0	1,030
910968 Winter Materials Storage Facility 2023	94	0	531	0	0	0	625
910974 Works Yards Facilities -New Growth 2023	758	0	4,293	0	0	0	5,050
911008 Parking Studies - DC (2023)	120	0	0	0	0	0	120
911010 2023 Cycling Facilities Program	2,846	0	3,695	0	0	1,000	7,541
911012 2023 Transportation Demand Management	178	0	178	0	0	0	356
911014 2023 Intersection Control Measures	0	0	4,469	0	4,000	0	8,469
911015 2023 Development Sidewalks	9	0	165	0	0	0	174
911016 2023 Network Modification Program	611	0	2,983	0	0	0	3,594
911060 Bike Parking Facilities (2023)	500	0	0	0	0	0	500
Growth Total	15,261	0	87,614	0	6,000	5,290	114,165
Service Enhancements							
910927 2023 Pedestrian Countdown Signal Prog	677	0	0	0	0	0	677
910928 2023 Traffic & Pedestrian Safety Enhance	2,190	0	0	0	0	0	2,190
910929 2023 Cycling Safety Program	118	0	0	0	0	0	118
910934 2023 Pedestrian Crossover Program	564	0	0	0	0	0	564
910935 2023 Safer Roads Ottawa	474	0	0	0	0	0	474
910936 2023 Automated Speed Enforcement Camera	1,360	0	0	0	0	0	1,360
910938 2023 Pedestrian Safety Evaluation Prog	428	0	0	0	0	0	428
911028 Trim Road-OR174 Active Transportation Bridge	4,060	0	0	0	0	100	4,160
Service Enhancements Total	9,871	0	0	0	0	100	9,971
Transportation Services Total	91,423	672	88,764	0	6,000	14,118	200,977
Grand Total	196,515	97,586	97,074	13,700	6,000	64,386	475,261