



Ottawa

Draft

BUDGET

2024

Advancing Ottawa: A plan for a resilient, affordable and connected city

Transportation Committee

Tabled – November 8, 2023

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Transportation Committee

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	503	436	436	445	9
Business Technical Support Services	6,360	6,200	6,199	6,331	132
People & Performance Operations	579	641	641	656	15
Technical Operations Support Services	7,986	6,863	6,863	6,992	129
Gross Expenditure	15,428	14,140	14,139	14,424	285
Recoveries & Allocations	(1,182)	(283)	(283)	(283)	0
Revenue	(352)	(379)	(378)	(378)	0
Net Requirement	13,894	13,478	13,478	13,763	285
Expenditures by Type					
Salaries, Wages & Benefits	14,382	13,367	13,367	13,687	320
Overtime	115	55	55	55	0
Material & Services	656	586	585	550	(35)
Transfers/Grants/Financial Charges	53	70	70	70	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	222	62	62	62	0
Gross Expenditures	15,428	14,140	14,139	14,424	285
Recoveries & Allocations	(1,182)	(283)	(283)	(283)	0
Net Expenditure	14,246	13,857	13,856	14,141	285
Revenues By Type					
Federal	(5)	0	0	0	0
Provincial	0	(1)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(347)	(378)	(378)	(378)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(352)	(379)	(378)	(378)	0
Net Requirement	13,894	13,478	13,478	13,763	285
Full Time Equivalents			135.70	135.70	0.00

Public Works Department 2024 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 12,969 lane km of roads, 2,550 km of sidewalks and pathways, 276 lane km of Transitway and Highways 174, and 17 Park and Rides. Road Services also conducts service planning and program improvements to ensure operational priorities continue to align with other levels of the organization.

Programs/Services Offered

- Potholes and asphalt patching and concrete repairs and traffic induced vibration investigation and surface 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 224 locations and Pretoria bridge operations and maintenance
- Litter and debris pickup
- Guiderails and post & cable maintenance (at 2,615 locations)
- Rural road maintenance (gravel road grading, dust control, ditching, roadside grass cutting, rural mailbox replacement)
- Snow and ice management on the City's transportation system network
- Snow removal, haulage, disposal, and 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
- Supports and/or develops operational systems (GPS, ArcGIS) and provide in-field technical support
- Develop, update, report and provide training on the Salt Management plan
- Implements pilot projects to identify operational efficiencies

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Roads Operations	158,676	166,683	143,890	152,312	8,422
Gross Expenditure	158,676	166,683	143,890	152,312	8,422
Recoveries & Allocations	(9,538)	(11,047)	(11,047)	(11,267)	(220)
Revenue	(2,949)	(2,644)	(2,070)	(2,085)	(15)
Net Requirement	146,189	152,992	130,773	138,960	8,187
Expenditures by Type					
Salaries, Wages & Benefits	46,505	51,588	50,636	53,031	2,395
Overtime	9,081	8,654	6,652	6,652	0
Material & Services	66,922	72,784	55,134	58,849	3,715
Transfers/Grants/Financial Charges	(4)	0	0	0	0
Fleet Costs	34,062	32,109	29,920	32,262	2,342
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2,110	1,548	1,548	1,518	(30)
Gross Expenditures	158,676	166,683	143,890	152,312	8,422
Recoveries & Allocations	(9,538)	(11,047)	(11,047)	(11,267)	(220)
Net Expenditure	149,138	155,636	132,843	141,045	8,202
Revenues By Type					
Federal	(116)	(574)	0	0	0
Provincial	(62)	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(2,771)	(2,070)	(2,070)	(2,085)	(15)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(2,949)	(2,644)	(2,070)	(2,085)	(15)
Net Requirement	146,189	152,992	130,773	138,960	8,187
Full Time Equivalents			505.19	505.19	0.00

City of Ottawa
Public Works Department
Roads Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 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). *	58.00	60.00	60.00	0.0%	3.4%	1-Jan-24	
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-Jan-24	
Snow Disposal Facility (SDF) Fees							(15)
Single axle dump truck (9m ³) ticket price to dump snow in City snow disposal facility. ¹	45.30	52.10	59.90	15.0%	32.2%	1-Jan-24	
Tandem axle dump truck (15m ³) ticket price to dump snow in City snow disposal facility. ¹	75.50	86.80	99.80	15.0%	32.2%	1-Jan-24	
Tri-Axle axle dump truck (18m ³) ticket price to dump snow in City snow disposal facility. ¹	90.40	104.00	119.60	15.0%	32.3%	1-Jan-24	
Combo dump truck (20m ³) ticket price to dump snow in City snow disposal facility. ¹	160.90	185.00	212.70	15.0%	32.2%	1-Jan-24	
Semi dump truck (64.36m ³) ticket price to dump snow in City snow disposal facility. ¹	206.30	237.20	272.80	15.0%	32.2%	1-Jan-24	
Total Departmental							(15)
* HST applicable.							
¹ Must be on approved list to purchase.							

Public Works Department 2024 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 June 15th, 2023, the branch manages 3,785 paid on-street parking spaces, 2,749 off-street spaces in five 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. Parking Services manages 5,529 bike parking spaces within the right-of-way, 2 secure bike lockers, and winter maintains 85 bike racks at 39 locations.

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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parking Operations Maintenance & Development	1,232	1,352	1,352	1,352	0
On & Off Street Operations	15,828	18,415	16,029	16,103	74
Gross Expenditure	17,060	19,767	17,381	17,455	74
Recoveries & Allocations	(8)	(203)	(203)	(203)	0
Revenue	(17,052)	(19,538)	(17,152)	(17,252)	(100)
Net Requirement	0	26	26	0	(26)
Expenditures by Type					
Salaries, Wages & Benefits	1,894	2,130	2,130	2,235	105
Overtime	32	49	49	49	0
Material & Services	4,068	5,238	5,647	6,287	640
Transfers/Grants/Financial Charges	4,819	5,150	2,355	1,334	(1,021)
Fleet Costs	0	85	85	85	0
Program Facility Costs	736	806	806	936	130
Other Internal Costs	5,511	6,309	6,309	6,529	220
Gross Expenditures	17,060	19,767	17,381	17,455	74
Recoveries & Allocations	(8)	(203)	(203)	(203)	0
Net Expenditure	17,052	19,564	17,178	17,252	74
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(1,861)	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(15,191)	(19,538)	(17,152)	(17,252)	(100)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(17,052)	(19,538)	(17,152)	(17,252)	(100)
Net Requirement	0	26	26	0	(26)
Full Time Equivalents			19.00	19.00	0.00

City of Ottawa
Public Works Department
Parking Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 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	4.50	12.5%	12.5%	01-Jan-24	
Maximum on-street rate per hour - motorcycle rate ¹	2.00	2.00	2.25	12.5%	12.5%	01-Jan-24	
Maximum on-street rate per hour - Tour Bus rate ¹	8.00	8.00	9.00	12.5%	12.5%	01-Jan-24	
On-Street Parking Permits							
Residential parking permit annual ^{2*}	715.00	733.00	750.00	2.3%	4.9%	01-Jan-24	
Residential parking permit monthly (no refunds) - Summer (Apr - Nov) ^{3*}	33.25	34.00	35.00	2.9%	5.3%	01-Jan-24	
Residential parking permit monthly (no refunds) - Winter (Dec - Mar) ^{3*}	155.00	159.00	163.00	2.5%	5.2%	01-Jan-24	
Residential parking permit - minimum processing fee retained on refunds *	33.25	34.00	35.00	2.9%	5.3%	01-Jan-24	
Residential Visitor Parking (no refunds) per week or less - Summer (Apr - Nov) *	8.25	8.50	8.75	2.9%	6.1%	01-Jan-24	
Residential Visitor Parking (no refunds) per week or less - Winter (Dec - Mar) *	38.75	39.75	40.75	2.5%	5.2%	01-Jan-24	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
On-Street Parking Permits continued							
Residential Visitor Parking (no refunds) up to 2 weeks - Summer (Apr - Nov) *	16.75	17.00	17.50	2.9%	4.5%	01-Jan-24	
Residential Visitor Parking (no refunds) up to 2 weeks - Winter (Dec - Mar) *	77.50	79.50	81.50	2.5%	5.2%	01-Jan-24	
Guest Parking per annum (no refunds) *	28.00	28.50	29.25	2.6%	4.5%	01-Jan-24	
Day Care Permit Parking per annum (no refunds) *	291.00	297.00	305.00	2.7%	4.8%	01-Jan-24	
Temporary Consideration Parking Permit per month (no refunds) - Summer (Apr - Nov) *	33.50	34.00	35.00	2.9%	4.5%	01-Jan-24	
Temporary Consideration Parking Permit per month (no refunds) - Winter (Dec - Mar) *	155.00	159.00	163.00	2.5%	5.2%	01-Jan-24	
Temporary Consideration Parking Permit (no refunds) per week or less - Summer (Apr - Nov) *	8.25	8.50	8.75	2.9%	6.1%	01-Jan-24	
Temporary Consideration Parking Permit (no refunds) per week or less - Winter (Dec - Mar) *	38.75	39.75	40.75	2.5%	5.2%	01-Jan-24	
Special Events Parking Permit per event per area (no refunds) *	28.00	28.50	29.25	2.6%	4.5%	01-Jan-24	
Business Identity Card per vehicle (no refunds) *	133.00	135.75	139.00	2.4%	4.5%	01-Jan-24	
Replacement permit (all except Musician and Artist Loading Permit) *	11.75	12.00	12.25	2.1%	4.3%	01-Jan-24	
Musician and Artist Loading Permit (no refunds) *	53.00	54.00	55.50	2.8%	4.7%	01-Jan-24	
Replacement permit - Musician and Artist Loading Permit*	10.75	11.00	11.25	2.3%	4.7%	01-Jan-24	
Tour Bus Parking Permit (no refunds) ¹	30.00	30.00	30.00	0.0%	0.0%	01-Jan-24	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 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	6.50	8.3%	8.3%	01-Jan-24	
Maximum daily off-street rate - all lots ¹	24.00	24.00	25.00	4.2%	4.2%	01-Jan-24	
Maximum monthly off-street rate - all lots except lots 23 & 30 ¹	245.00	245.00	260.00	6.1%	6.1%	01-Jan-24	
Maximum seasonal off-street rate - lot 30 ¹	40.00	40.00	40.00	0.0%	0.0%	01-Jan-24	
Maximum lost ticket charge - all lots ¹	30.00	30.00	30.00	0.0%	0.0%	01-Jan-24	
Maximum replacement fee for access card or hang tag (all lots) ¹	27.50	28.00	28.00	0.0%	1.8%	01-Jan-24	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 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-Jan-24	
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-Jan-24	
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-Jan-24	
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-Jan-24	
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-Jan-24	
Lot 9 - 234-250 Slater	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 10 - 574 Bank Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 11 - 687 Somerset Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 13 - Parkdale Market	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 14 - 301 Preston Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 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-Jan-24	
Lot 20 - 400 North River Road	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 22 - 283 Cyr Avenue	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
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-Jan-24	
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-Jan-24	
Administration and Overhead Charges *						01-Jan-24	
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-Jan-24	
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 2024 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 all modes of travel across the nation's capital
- Design, operate, install, maintain and improve accessibility on all City traffic control devices (signs, pavement markings, traffic signals and traffic cameras)
- Manage automated enforcement initiatives in the city (red-light camera program, automated speed enforcement program and school bus camera project)
- Manage and coordinate the delivery of the initiatives identified in the annual implementation plan associated with the City's Strategic Road Safety Action Plan
- Select sites and implement road safety measures through various programs (Safety Improvement, Pedestrian Safety Evaluation, Cycling Safety Improvement, New Traffic Control Devices and Pedestrian Crossover (PXO) programs)
- Manage and deliver initiatives in the Temporary Traffic Calming Measures Program
- Provide traffic engineering, road safety and street lighting expertise to internal and external stakeholders
- Provide traffic management expertise in the mitigation and assessment of traffic management impacts for construction projects as well as various special events
- Coordinate, monitor and enforce the temporary use of the City's right of way. Ensure safe, efficient passage and accessibility through work zones within the ROW and respond to incidents affecting the roadway network
- Perform traffic investigations and counts to respond to traffic safety inquiries from residents and Councillors related to speeding, parking, school zone safety, etc.
- Administer the Adult School Crossing Guard Program
- Code, maintain database and analyze collision data obtained from policing agencies in Ottawa

- 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Traffic Services	67,873	79,824	79,824	125,539	45,715
Gross Expenditure	67,873	79,824	79,824	125,539	45,715
Recoveries & Allocations	(7,053)	(6,231)	(6,231)	(6,231)	0
Revenue	(11,112)	(19,103)	(19,103)	(64,083)	(44,980)
Net Requirement	49,708	54,490	54,490	55,225	735
Expenditures by Type					
Salaries, Wages & Benefits	28,692	31,122	31,922	32,967	1,045
Overtime	1,584	876	876	876	0
Material & Services	25,939	29,615	29,415	29,815	400
Transfers/Grants/Financial Charges	5,168	7,871	7,871	33,931	26,060
Fleet Costs	3,642	4,027	3,427	3,512	85
Program Facility Costs	1	1	1	1	0
Other Internal Costs	2,847	6,312	6,312	24,437	18,125
Gross Expenditures	67,873	79,824	79,824	125,539	45,715
Recoveries & Allocations	(7,053)	(6,231)	(6,231)	(6,231)	0
Net Expenditure	60,820	73,593	73,593	119,308	45,715
Revenues By Type					
Federal	(16)	(20)	(20)	(20)	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(2,637)	(3,063)	(3,063)	(7,133)	(4,070)
Fines	(8,459)	(16,020)	(16,020)	(56,930)	(40,910)
Other	0	0	0	0	0
Total Revenue	(11,112)	(19,103)	(19,103)	(64,083)	(44,980)
Net Requirement	49,708	54,490	54,490	55,225	735
Full Time Equivalents			287.98	289.98	2.00

City of Ottawa
Public Works Department
Traffic Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Traffic Data Information Fee – file copies	116.73	119.07	119.07	0.0%	2.0%	1-Jan-24	
Traffic Camera Video Request							
Initial traffic camera request	-	-	56.61	N/A	N/A	1-Jan-24	
Processing time over an hour	-	-	actual cost	N/A	N/A	1-Jan-24	
Video editing - redactions	-	-	actual cost	N/A	N/A	1-Jan-24	
Variable Message Board							
Per sign per day equipment rental charge	108.24	110.41	110.41	0.0%	2.0%	1-Jan-24	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-24	
ATR – Pneumatic Tube Data collection							
Equipment maintenance fee per hour per unit deployed	5.66	5.77	5.77	0.0%	2.0%	1-Jan-24	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-24	
Miovison Data Collection							
Device rental charge per hour per camera	11.18	11.41	11.41	0.0%	2.0%	1-Jan-24	
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-Jan-24	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-24	
Collision Data Request							
Detail collision summary report 1 to 5 locations	116.73	119.07	119.07	0.0%	2.0%	1-Jan-24	
Detail collision summary report >5 location	116.52 + hourly staff time	116.52 + hourly staff time	116.52 + hourly staff time	N/A	N/A	1-Jan-24	
Custom collision data (non-detailed summary data)	116.52 + hourly staff time	116.52 + hourly staff time	116.52 + hourly staff time	N/A	N/A	1-Jan-24	

City of Ottawa
Public Works Department
Traffic Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
ATR - Side Fire Radar							
Device Rental charge per hour per unit	3.47	3.54	3.54	0.0%	2.0%	1-Jan-24	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-24	
Signal Timing Requests fee per signalized intersection	54.12	55.20	55.20	0.0%	2.0%	1-Jan-24	
Signal drawing file copies fee per intersection	27.06	27.60	27.60	0.0%	2.0%	1-Jan-24	
Traffic Signal Display Chart	208.08	212.24	212.24	0.0%	2.0%	1-Jan-24	
Pre-Development Traffic Control Devices and Street Lighting Review fee	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-24	
GPRS Communication Fee monthly charge per signalized intersection.	18.40	18.77	18.77	0.0%	2.0%	1-Jan-24	
Bell Communication Fee monthly charge per signalized intersection. Fee structure changing to a flat fee in 2016	193.76	197.63	197.63	0.0%	2.0%	1-Jan-24	
City Owned Cable Communication Fee monthly charge per signalized intersection	135.30	138.01	138.01	0.0%	2.0%	1-Jan-24	
Special Event Regularory Curbside Signage (No Stopping and Tow Away Zone Signs)	78.03 per block	79.59 per block	79.59 per block	0.0%	2.0%	1-Jan-24	
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-Jan-24	
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-Jan-24	

Planning, Real Estate and Economic Development Department 2024 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Transportation Planning	7,041	5,834	5,834	6,064	230
Gross Expenditure	7,041	5,834	5,834	6,064	230
Recoveries & Allocations	(1,125)	(1,084)	(934)	(1,064)	(130)
Revenue	(303)	(250)	(250)	(250)	0
Net Requirement	5,613	4,500	4,650	4,750	100
Expenditures by Type					
Salaries, Wages & Benefits	5,210	5,507	5,547	5,787	240
Overtime	1	25	35	35	0
Material & Services	1,488	173	203	193	(10)
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	342	129	49	49	0
Gross Expenditures	7,041	5,834	5,834	6,064	230
Recoveries & Allocations	(1,125)	(1,084)	(934)	(1,064)	(130)
Net Expenditure	5,916	4,750	4,900	5,000	100
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	(292)	(239)	(239)	(239)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(303)	(250)	(250)	(250)	0
Net Requirement	5,613	4,500	4,650	4,750	100
Full Time Equivalents			42.00	42.00	0.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Electronic Kick Scooter Fees							
Administration Fee (per season upon execution of License Agreement and any extension of the Term or additional Term, as applicable.)	-	10,000.00	10,000.00	0.0%	100.0%	1-Jan-24	
Vehicle Fee (per vehicle per Term (i.e., season) or additional Term, as applicable. Fees applied for each e-scooter even if only used for a portion of the Term or additional Term, as applicable.)	100.00	150.00	150.00	0.0%	50.0%	1-Jan-24	
Trip Fee (per ride, calculated each month of the Term – with a cap of 200,000 rides)	-	0.10	0.10	0.0%	100.0%	1-Jan-24	
Station Encroachment Fee	250.00	250.00	250.00	0.0%	0.0%	1-Jan-24	

Finance and Corporate Services Department 2024 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
Finance and Corporate Services Department
Fleet Services - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Fleet Sr. Manager	8,100	3,308	620	330	(290)
Maintenance and Technical Services	76,752	79,003	71,693	71,199	(494)
Safety and Training	2,807	3,000	2,750	2,851	101
Supply Chain and Operational Support Training	18,303	21,188	20,333	19,318	(1,015)
Fleet & General Stores	3,875	3,876	3,876	3,876	0
Gross Expenditure	109,837	110,375	99,272	97,574	(1,698)
Recoveries & Allocations	(97,105)	(102,447)	(94,547)	(99,304)	(4,757)
Revenue	(8,843)	(4,052)	(849)	(549)	300
Net Requirement	3,889	3,876	3,876	(2,279)	(6,155)
Expenditures by Type					
Salaries, Wages & Benefits	22,611	22,857	22,012	23,181	1,169
Overtime	941	852	778	804	26
Material & Services	58,134	55,215	45,796	47,003	1,207
Transfers/Grants/Financial Charges	26,578	29,830	29,830	25,730	(4,100)
Fleet Costs	1,484	1,465	786	786	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	89	156	70	70	0
Gross Expenditures	109,837	110,375	99,272	97,574	(1,698)
Recoveries & Allocations	(97,105)	(102,447)	(94,547)	(99,304)	(4,757)
Net Expenditure	12,732	7,928	4,725	(1,730)	(6,455)
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(7,627)	(2,988)	(300)	0	300
Own Funds	0	0	0	0	0
Fees and Services	(1,216)	(1,064)	(549)	(549)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(8,843)	(4,052)	(849)	(549)	300
Net Requirement	3,889	3,876	3,876	(2,279)	(6,155)
Full Time Equivalents			196.00	203.00	7.00

City of Ottawa
 Finance and Corporate Services Department
 Fleet Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 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-Jan-24	0
Parts	22%	22%	22%	0.0%	0.0%	01-Jan-24	0
Labour and commercial repairs	15%	15%	15%	0.0%	0.0%	01-Jan-24	0

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In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Fleet Services										
Renewal of City Assets										
911378 Lifecycle Renewal Fleet - 2024	0	25,723	0	0	0	5,000	0	0	0	30,723
911379 Municipal Fleet UpFits, Fac.&Tools-2024	0	280	0	0	0	0	0	0	0	280
Renewal of City Assets Total	0	26,003	0	0	0	5,000	0	0	0	31,003
Fleet Services Total	0	26,003	0	0	0	5,000	0	0	0	31,003
Integrated Roads, Water & Wastewater										
Renewal of City Assets										
906735 Bank St (Riverside-Ledbury)	0	9,935	9,895	70	0	0	5,100	0	0	25,000
908137 CWWF Deerpark-Hilliard-Fisher et al.	0	1,685	4,361	0	0	614	0	0	0	6,660
909021 Woodroffe Ave (Anthony - Byron)	0	364	1,377	10	0	0	0	0	0	1,751
909394 Arch - Canterbury - Plesser	0	262	498	0	0	100	200	0	0	1,060
909402 Caroline Ave - Huron Ave N	0	220	1,244	0	0	0	0	0	0	1,464
909407 Longpre - Marquette- Michel Cir	0	2,011	12,015	0	0	1,000	100	0	0	15,126
909409 Winona Ave & Wilmont Ave	0	1,178	7,298	0	0	0	100	0	0	8,576
909485 Carling Ave - Churchill Ave - Kirkwood	0	5,459	10,505	160	0	0	7,100	0	0	23,224
909732 Maclaren St - Lyon St	0	112	558	0	0	0	0	0	0	670
909849 Albert St. - Slater St. (Bay to Elgin)	0	544	14,791	20	0	0	0	0	0	15,355
910105 Drouin Ave (North River - West Presland)	0	377	1,740	0	0	0	0	0	0	2,117
910106 James St Kent St (Bronson - Bank)	0	1,401	5,804	0	0	0	0	0	0	7,205
910109 Ferndale Ave (Churchill Ave N - Selby Av	0	623	3,741	0	0	0	0	0	0	4,364
910111 Glebe (Bank - O'Connor)	0	909	3,792	0	0	0	0	0	0	4,701
910112 Oakhill and Corona (Acaia - Beechwood)	0	533	3,218	0	0	0	0	0	0	3,751
910433 St Joseph PS Decomission-Bruyere&Cathcar	0	344	1,357	0	0	0	3,000	0	0	4,701
911270 2024 Infrastructure Assess & Data Collec	0	110	316	14	0	0	0	0	0	440
911271 2024 Integrated Scoping Pre/Post Eng	0	293	1,558	0	0	0	100	0	0	1,951
911273 2024 Road Resurfacing - CW	0	23,866	0	0	0	50,001	2,634	0	0	76,500
911274 2024 Comprehensive Asset Management	0	125	375	0	0	100	300	0	0	900
911275 Harvard-Chelsey-Warrington-Wendover-Ral	0	284	1,416	0	0	0	100	0	0	1,800
911276 Kenwood (Melbourne to Golden)	0	87	364	0	0	0	100	0	0	551
911277 Anoka-Edgehill Place-Ridgemont	0	237	1,164	0	0	0	100	0	0	1,501
911278 Whitmore-Cline-Sherman	0	428	2,183	0	0	0	100	0	0	2,711
911279 Normandy-Valmarie	0	203	981	0	0	0	100	0	0	1,284
911280 Bullock-Toronto-Rideau Garden Dr	0	294	1,471	0	0	0	100	0	0	1,865
911281 Kent (James to Somerset West)	0	393	596	10	0	0	100	0	0	1,099
911282 Rochester-Booth	0	617	997	10	0	0	100	0	0	1,724
911283 Riverdale (Main St to Bank St)	0	1,327	2,261	20	0	0	100	0	0	3,708
911284 Berkley-Tay-Roosevelt-Dominion	0	225	1,091	10	0	0	100	0	0	1,426
911412 York St - Byward Market	0	181	868	0	0	0	100	0	0	1,149
Renewal of City Assets Total	0	54,627	97,835	324	0	51,815	19,734	0	0	224,334
Integrated Roads, Water & Wastewater Total	0	54,627	97,835	324	0	51,815	19,734	0	0	224,334

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	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Transit Services										
Growth										
910180 Origin Destination Survey (Transit)	0	186	0	377	0	0	0	0	0	563
911246 2024 Transit Corridor Protection	0	0	0	1,333	0	667	0	0	0	2,000
911250 2024 TMP Studies	0	132	0	268	0	0	0	0	0	400
Growth Total	0	318	0	1,979	0	667	0	0	0	2,963
Transit Services Total	0	318	0	1,979	0	667	0	0	0	2,963
Transportation Services										
Renewal of City Assets										
908583 Bank St Sawmill Crk [057470]	0	170	0	0	0	500	0	0	0	670
908597 MacKenzie King Bridge [012200-1]	0	2,000	0	0	0	1,000	0	0	0	3,000
909634 OR 174 Slope Stabilization	0	4,500	0	0	0	0	0	0	0	4,500
910443 2022 Misc Structural Renewal - CW	0	1,000	0	0	0	700	0	0	0	1,700
910445 2022 Bridge Structures - CW	0	9,045	0	0	0	800	0	0	0	9,845
911063 Hintonburg Pumphouse Cons & Public Space	0	1,700	0	0	0	0	0	0	0	1,700
911234 William Streetscaping-George-York St	0	1,070	0	0	0	0	0	0	0	1,070
911235 ByWard Market Streetscaping- George-York	0	1,100	0	0	0	0	0	0	0	1,100
911241 2024 Active Transportation Missing Links	0	0	0	0	0	800	0	0	0	800
911242 2024 Neighbourhood Traffic Calming	0	2,163	0	412	0	0	0	0	0	2,575
911248 70 Clarence Parking Redevelopment	0	500	0	0	0	0	0	0	0	500
911253 2024 Buildings-Road Services	0	3,585	0	0	0	80	0	0	0	3,665
911272 2024 Traffic Induced Vibration Remed	0	900	0	0	0	100	0	0	0	1,000
911290 2024 Preservation - CW	0	8,047	0	0	0	100	0	0	0	8,147
911291 2024 Preservation - Other	550	420	0	0	0	0	0	0	0	970
911292 2024 Roadway Network Engineering	0	496	0	0	0	124	0	0	0	620
911293 2024 Cycling Facilities Renewal	0	900	0	0	0	100	0	0	0	1,000
911300 2024 Sidewalks & Pathways - CW	0	7,900	0	0	0	100	0	0	0	8,000
911301 2024 Sidewalks & Pathways - Other	0	870	0	0	0	0	0	0	0	870
911302 2024 Minor Sidewalk Repairs	0	1,900	0	0	0	100	0	0	0	2,000
911349 2024 Structures - Site-Specific	0	1,000	0	0	0	100	0	0	0	1,100
911350 2024 Misc Structural Renewal - CW	0	242	0	0	0	100	0	0	0	342
911351 2024 Structures Scoping Pre/Post Eng	0	560	0	0	0	100	0	0	0	660
911352 2024 Bridge Structures - CW	0	20,172	0	0	0	100	0	0	0	20,272
911353 2024 Bridge Preventative Maint	0	420	0	0	0	100	0	0	0	520
911354 2024 Structural Inspection	0	600	0	0	0	0	0	0	0	600
911371 Albert (Empress to City Centre)	0	0	0	0	0	1,648	0	0	0	1,648
Renewal of City Assets Total	550	71,260	0	412	0	6,652	0	0	0	78,874
Growth										
909042 Robert Grant (Hazeldean to Abbott)	0	62	0	12,726	0	607	0	0	0	13,395
909043 Greenbank (Chapman Mills to Barnsdale)	0	0	0	622	0	2,689	0	16,886	0	20,197
910173 Origin-Destination Survey (Roads)	0	350	0	350	0	0	0	0	0	700
911238 2024 Major AT Structures Program	0	0	0	1,621	0	2,147	0	0	0	3,768

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	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
911239 2024 Pedestrian Facilities Program	0	0	0	979	0	2,935	0	0	0	3,914
911240 2024 Cycling Facilities Program	0	0	0	2,756	0	2,868	0	0	0	5,624
911243 2024 Intersection Control Measures	0	0	0	15,167	0	0	0	0	0	15,167
911244 2024 Development Sidewalks	0	9	0	174	0	0	0	0	0	183
911245 2024 Network Modification Program	0	741	0	3,617	0	0	0	0	0	4,358
911249 2024 Transportation Demand Management	0	202	0	203	0	0	0	0	0	405
Growth Total	0	1,364	0	38,215	0	11,246	0	16,886	0	67,711
Service Enhancements										
911236 ROWHUD Inspection Fleet Purchase	0	60	0	0	0	0	0	0	0	60
911237 ROWHUD PRUD Fleet Purchase	0	50	0	0	0	10	0	0	0	60
911373 2024 Aerial Mapping Services	0	396	594	0	0	0	0	0	0	990
911374 2024 Public Realm Intervention	0	770	0	0	0	0	0	0	0	770
Service Enhancements Total	0	1,276	594	0	0	10	0	0	0	1,880
Transportation Services Total	550	73,900	594	38,627	0	17,908	0	16,886	0	148,465
Traffic Services										
Renewal of City Assets										
911175 2024 Street Lighting Major Replacements	0	2,536	0	0	0	0	0	0	0	2,536
911176 2024 LCR Traffic Control Signals	0	1,839	0	0	0	0	0	0	0	1,839
911177 2024 LCR Traffic Monitoring System	0	442	0	0	0	0	0	0	0	442
911185 2024 Pedestrian Access-Intersect & Ramp.	0	210	0	0	0	0	0	0	0	210
Renewal of City Assets Total	0	5,027	0	0	0	0	0	0	0	5,027
Growth										
911172 2024 New Traffic Control Devices	0	537	0	2,148	0	0	0	0	0	2,686
911173 2024 Safety Improvement Program	0	563	0	563	0	0	0	0	0	1,125
911174 2024 Traffic Incident Management	0	89	0	357	0	0	0	0	0	446
911178 2024 Advanced Traffic Management Program	0	89	0	357	0	0	0	0	0	446
911184 2024 Road Safety Action Program	0	20,500	0	0	0	0	0	0	0	20,500
Growth Total	0	21,778	0	3,424	0	0	0	0	0	25,202
Service Enhancements										
911170 2024 Pedestrian Countdown Signal Prog	0	669	0	0	0	0	0	0	0	669
911171 2024 Pedestrian Safety Evaluation Prog	0	423	0	0	0	0	0	0	0	423
911179 2024 Traffic & Pedestrian Safety Enhance	0	2,469	0	0	0	0	0	0	0	2,469
911180 2024 Pedestrian Crossover Program	0	557	0	0	0	0	0	0	0	557
911181 2024 Cycling Safety Program	0	117	0	0	0	0	0	0	0	117
911182 2024 Safer Roads Ottawa	0	468	0	0	0	0	0	0	0	468
911183 2024 Automated Speed Enforcement Camera	0	2,400	0	0	0	0	0	0	0	2,400
Service Enhancements Total	0	7,103	0	0	0	0	0	0	0	7,103
Traffic Services Total	0	33,909	0	3,424	0	0	0	0	0	37,333
Roads Services										
Renewal of City Assets										
911415 Ice-Snow Control and RWIS Tech 2024	0	320	0	0	0	0	0	0	0	320

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	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
911416 LCR - PWES Works Yard 2024	0	340	0	0	0	0	0	0	0	340
911417 Roads Equipment Replacement 2024	0	215	0	0	0	0	0	0	0	215
Renewal of City Assets Total	0	875	0	0	0	0	0	0	0	875
Growth										
911418 Roads Services Vehicle & Equipment 2024	0	158	0	893	0	0	0	0	0	1,050
911419 Winter Materials Storage Facility 2024	0	98	0	553	0	0	0	0	0	651
911423 Works Yards Facilities - New Growth 2024	0	773	0	4,378	0	0	0	0	0	5,150
Growth Total	0	1,028	0	5,823	0	0	0	0	0	6,851
Roads Services Total	0	1,903	0	5,823	0	0	0	0	0	7,726
Parking Services										
Renewal of City Assets										
911213 Lifecycle Renewal-Parking Facilities2024	0	1,800	0	0	0	0	0	0	0	1,800
911214 On-Street Facility Modification (2024)	0	600	0	0	0	0	0	0	0	600
911215 Lifecycle Renewal -Parking Facility 2024	0	100	0	0	0	0	0	0	0	100
Renewal of City Assets Total	0	2,500	0	0	0	0	0	0	0	2,500
Growth										
911216 Parking Studies - DC (2024)	0	120	0	0	0	0	0	0	0	120
911217 Bike Parking Facilities (2024)	0	400	0	0	0	0	0	0	0	400
Growth Total	0	520	0	0	0	0	0	0	0	520
Parking Services Total	0	3,020	0	0	0	0	0	0	0	3,020
Grand Total	550	193,678	98,429	50,177	0	75,389	19,734	16,886	0	454,844

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
General Manager's Office	436	436	0	9	0	0	0	0	0	445	9
Business Technical Support Services	6,200	6,199	0	147	0	0	0	(15)	0	6,331	132
People & Performance Operations	641	641	0	15	0	0	0	0	0	656	15
Technical Operations Support Services	6,863	6,863	0	149	0	0	0	(20)	0	6,992	129
Gross Expenditure	14,140	14,139	0	320	0	0	0	(35)	0	14,424	285
Recoveries & Allocations	(283)	(283)	0	0	0	0	0	0	0	(283)	0
Revenue	(379)	(378)	0	0	0	0	0	0	0	(378)	0
Net Requirement	13,478	13,478	0	320	0	0	0	(35)	0	13,763	285
Expenditures by Type											
Salaries, Wages & Benefits	13,367	13,367	0	320	0	0	0	0	0	13,687	320
Overtime	55	55	0	0	0	0	0	0	0	55	0
Material & Services	586	585	0	0	0	0	0	(35)	0	550	(35)
Transfers/Grants/Financial Charges	70	70	0	0	0	0	0	0	0	70	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	62	62	0	0	0	0	0	0	0	62	0
Gross Expenditures	14,140	14,139	0	320	0	0	0	(35)	0	14,424	285
Recoveries & Allocations	(283)	(283)	0	0	0	0	0	0	0	(283)	0
Net Expenditure	13,857	13,856	0	320	0	0	0	(35)	0	14,141	285
Percent of 2024 Net Expenditure Budget			0.0%	2.3%	0.0%	0.0%	0.0%	-0.3%	0.0%	2.1%	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	(1)	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	(378)	(378)	0	0	0	0	0	0	0	(378)	0
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(379)	(378)	0	0	0	0	0	0	0	(378)	0
Percent of 2024 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	13,478	13,478	0	320	0	0	0	(35)	0	13,763	285
Percent of 2024 Net Requirement Budget			0.0%	2.4%	0.0%	0.0%	0.0%	-0.3%	0.0%	2.1%	
Full Time Equivalents (FTEs)		135.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.70	0.00
Percent of 2024 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	(1)	1	0	
Total Surplus / (Deficit)	(1)	1	0	
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	320	0	320	0.00
Total Maintain Services	320	0	320	0.00
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Service Initiatives / Savings				
Efficiency savings.	(35)	0	(35)	0.00
Total Service Initiatives / Savings	(35)	0	(35)	0.00
Total Budget Changes	285	0	285	0.00

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Roads Operations	166,683	143,890	0	7,092	0	1,330	0	0	0	152,312	8,422
Gross Expenditure	166,683	143,890	0	7,092	0	1,330	0	0	0	152,312	8,422
Recoveries & Allocations	(11,047)	(11,047)	0	0	0	0	0	(220)	0	(11,267)	(220)
Revenue	(2,644)	(2,070)	0	0	0	0	0	0	(15)	(2,085)	(15)
Net Requirement	152,992	130,773	0	7,092	0	1,330	0	(220)	(15)	138,960	8,187
Expenditures by Type											
Salaries, Wages & Benefits	51,588	50,636	0	1,495	0	900	0	0	0	53,031	2,395
Overtime	8,654	6,652	0	0	0	0	0	0	0	6,652	0
Material & Services	72,784	55,134	0	3,415	0	300	0	0	0	58,849	3,715
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0	0
Fleet Costs	32,109	29,920	0	2,212	0	130	0	0	0	32,262	2,342
Program Facility Costs	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	1,548	1,548	0	(30)	0	0	0	0	0	1,518	(30)
Gross Expenditures	166,683	143,890	0	7,092	0	1,330	0	0	0	152,312	8,422
Recoveries & Allocations	(11,047)	(11,047)	0	0	0	0	0	(220)	0	(11,267)	(220)
Net Expenditure	155,636	132,843	0	7,092	0	1,330	0	(220)	0	141,045	8,202
Percent of 2024 Net Expenditure Budget			0.0%	5.3%	0.0%	1.0%	0.0%	-0.2%	0.0%	6.2%	
Revenues By Type											
Federal	(574)	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	(2,070)	(2,070)	0	0	0	0	0	0	(15)	(2,085)	(15)
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(2,644)	(2,070)	0	0	0	0	0	0	(15)	(2,085)	(15)
Percent of 2024 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.7%	
Net Requirement	152,992	130,773	0	7,092	0	1,330	0	(220)	(15)	138,960	8,187
Percent of 2024 Net Requirement Budget			0.0%	5.4%	0.0%	1.0%	0.0%	-0.2%	0.0%	6.3%	
Full Time Equivalents (FTEs)		505.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505.19	0.00
Percent of 2024 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Deficit for winter maintenance due to the weather experienced in the first half of the year including increased snow accumulation of 221 cm, which was 26 per cent higher than the five-year average of 175 cm for the period of January to June, increased freezing rain hours, which were 73 per cent higher than the five-year average, and a slight increase in freeze thaw cycles when compared to the five-year average. These severe weather conditions resulted in significant operational costs associated with maintaining the road, sidewalk and pathway networks and the maintenance and repair of related vehicles.	(19,700)	0	(19,700)	
Non-Winter maintenance costs were \$2.5 million higher in the first half of the year due to surveying, sweeping and repair activity in the road, sidewalk and bike path network and the maintenance and repair of related vehicles.	(2,500)	0	(2,500)	
Severe weather emergency response.	(593)	0	(593)	
Federal funding related to the 2022 Trucker Convoy.	0	574	574	
Total Surplus / (Deficit)	(22,793)	574	(22,219)	
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	1,435	0	1,435	0.00
Increased maintenance relating to road modifications approved by Transportation Planning.	120	0	120	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, contribution to capital reserve and maintenance.	2,212	0	2,212	0.00
Inflationary increase in materials & services contracts for road, sidewalk and pathway network maintenance as well as for snow disposal facility maintenance costs.	3,165	0	3,165	0.00
Insurance premium recovery adjustment.	(30)	0	(30)	0.00
Mobility Solutions equipment lifecycle, peripheral and service plan costs.	190	0	190	0.00
Total Maintain Services	7,092	0	7,092	0.00

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

2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Growth				
Maintenance requirements for growth of 200 lane km of roads and 50 lane km of sidewalks to be supported by compensation costs for 5.84 temporary resources, Fleet operating costs for new vehicles and materials and contracted services.	1,200	0	1,200	0.00
Increase in Fleet costs related to new vehicles.	130	0	130	0.00
Total Growth	1,330	0	1,330	0.00
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Service Initiatives / Savings				
Aligning costs related to maintenance provided to Parking Services.	(220)	0	(220)	0.00
Total Service Initiatives / Savings	(220)	0	(220)	0.00
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(15)	(15)	0.00
Total User Fees & Revenues	0	(15)	(15)	0.00
Total Budget Changes	8,202	(15)	8,187	0.00

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Parking Operations Maintenance & Development	1,352	1,352	0	0	0	0	0	0	0	1,352	0
On & Off Street Operations	18,415	16,029	(26)	100	0	0	0	0	0	16,103	74
Gross Expenditure	19,767	17,381	(26)	100	0	0	0	0	0	17,455	74
Recoveries & Allocations	(203)	(203)	0	0	0	0	0	0	0	(203)	0
Revenue	(19,538)	(17,152)	0	0	0	0	0	0	(100)	(17,252)	(100)
Net Requirement	26	26	(26)	100	0	0	0	0	(100)	0	(26)
Expenditures by Type											
Salaries, Wages & Benefits	2,130	2,130	0	105	0	0	0	0	0	2,235	105
Overtime	49	49	0	0	0	0	0	0	0	49	0
Material & Services	5,238	5,647	0	640	0	0	0	0	0	6,287	640
Transfers/Grants/Financial Charges	5,150	2,355	(26)	(995)	0	0	0	0	0	1,334	(1,021)
Fleet Costs	85	85	0	0	0	0	0	0	0	85	0
Program Facility Costs	806	806	0	130	0	0	0	0	0	936	130
Other Internal Costs	6,309	6,309	0	220	0	0	0	0	0	6,529	220
Gross Expenditures	19,767	17,381	(26)	100	0	0	0	0	0	17,455	74
Recoveries & Allocations	(203)	(203)	0	0	0	0	0	0	0	(203)	0
Net Expenditure	19,564	17,178	(26)	100	0	0	0	0	0	17,252	74
Percent of 2024 Net Expenditure Budget			-0.2%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	(19,538)	(17,152)	0	0	0	0	0	0	(100)	(17,252)	(100)
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(19,538)	(17,152)	0	0	0	0	0	0	(100)	(17,252)	(100)
Percent of 2024 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	0.6%	
Net Requirement	26	26	(26)	100	0	0	0	0	(100)	0	(26)
Percent of 2024 Net Requirement Budget			-100.0%	384.6%	0.0%	0.0%	0.0%	0.0%	-384.6%	-100.0%	
Full Time Equivalents (FTEs)		19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	0.00
Percent of 2024 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

	Surplus / (Deficit)			
2023 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
Surplus due to reduced maintenance requirements in various city parking lots.	409	0	409	
Revenues from on- street and off-street parking exceed operating costs.	0	2,386	2,386	
Increase in the contribution to the Parking Reserve Fund.	(2,795)	0	(2,795)	
Total Surplus / (Deficit)	(2,386)	2,386	0	
	Increase / (Decrease)			
2023 Baseline Adjustment / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Balancing adjustment to remove the Net Requirement in the 2023 Budget	(26)	0	(26)	0.00
Total Adjustments to Base Budget	(26)	0	(26)	0.00
	Increase / (Decrease)			
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	105	0	105	0.00
Higher security costs.	640	0	640	0.00
Higher maintenance costs for on-street and off-street parking facilities.	220	0	220	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	130	0	130	0.00
Decrease to the contributions to the Parking Capital Reserve fund.	(995)	0	(995)	0.00
Total Maintain Services	100	0	100	0.00
	Increase / (Decrease)			
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(100)	(100)	0.00
Total User Fees & Revenues	0	(100)	(100)	0.00
Total Budget Changes	74	(100)	(26)	0.00

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Traffic Services	79,824	79,824	3,635	1,710	0	41,765	0	(1,395)	0	125,539	45,715
Gross Expenditure	79,824	79,824	3,635	1,710	0	41,765	0	(1,395)	0	125,539	45,715
Recoveries & Allocations	(6,231)	(6,231)	0	0	0	0	0	0	0	(6,231)	0
Revenue	(19,103)	(19,103)	0	0	0	(44,980)	0	0	0	(64,083)	(44,980)
Net Requirement	54,490	54,490	3,635	1,710	0	(3,215)	0	(1,395)	0	55,225	735
Expenditures by Type											
Salaries, Wages & Benefits	31,122	31,922	0	785	0	260	0	0	0	32,967	1,045
Overtime	876	876	0	0	0	0	0	0	0	876	0
Material & Services	29,615	29,415	(815)	465	0	2,145	0	(1,395)	0	29,815	400
Transfers/Grants/Financial Charges	7,871	7,871	0	0	0	26,060	0	0	0	33,931	26,060
Fleet Costs	4,027	3,427	0	85	0	0	0	0	0	3,512	85
Program Facility Costs	1	1	0	0	0	0	0	0	0	1	0
Other Internal Costs	6,312	6,312	4,450	375	0	13,300	0	0	0	24,437	18,125
Gross Expenditures	79,824	79,824	3,635	1,710	0	41,765	0	(1,395)	0	125,539	45,715
Recoveries & Allocations	(6,231)	(6,231)	0	0	0	0	0	0	0	(6,231)	0
Net Expenditure	73,593	73,593	3,635	1,710	0	41,765	0	(1,395)	0	119,308	45,715
Percent of 2024 Net Expenditure Budget			4.9%	2.3%	0.0%	56.8%	0.0%	-1.9%	0.0%	62.1%	
Revenues By Type											
Federal	(20)	(20)	0	0	0	0	0	0	0	(20)	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	(3,063)	(3,063)	0	0	0	(4,070)	0	0	0	(7,133)	(4,070)
Fines	(16,020)	(16,020)	0	0	0	(40,910)	0	0	0	(56,930)	(40,910)
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(19,103)	(19,103)	0	0	0	(44,980)	0	0	0	(64,083)	(44,980)
Percent of 2024 Revenue Budget			0.0%	0.0%	0.0%	235.5%	0.0%	0.0%	0.0%	235.5%	
Net Requirement	54,490	54,490	3,635	1,710	0	(3,215)	0	(1,395)	0	55,225	735
Percent of 2024 Net Requirement Budget			6.7%	3.1%	0.0%	-5.9%	0.0%	-2.6%	0.0%	1.3%	
Full Time Equivalents (FTEs)		287.98	0.00	0.00	0.00	2.00	0.00	0.00	0.00	289.98	2.00
Percent of 2024 FTEs			0.0%	0.0%	0.0%	0.7%	0.0%	0.0%	0.0%	0.7%	

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

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Damage to Street Light infrastructure related to motor vehicle accidents.	(800)	0	(800)	
Higher Fleet costs due to aging fleet.	(600)	0	(600)	
Expenses related to Wellington Street re-opening.	(270)	0	(270)	
January and May severe weather events.	(130)	0	(130)	
Lower street light energy consumption due to LED conversion.	1,000	0	1,000	
Lower compensation due to time to fill positions.	800	0	800	
Total Surplus / (Deficit)	0	0	0	
2023 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Hydro energy rate increase.	595	0	595	0.00
Damage to Street light infrastructure related to motor vehicle accidents.	200	0	200	0.00
Bylaw resources related to in-house joint processing center.	3,350	0	3,350	0.00
Bylaw joint processing center operating cost.	1,100	0	1,100	0.00
Remove purchased services related to the Toronto joint processing center.	(1,610)	0	(1,610)	0.00
Total Adjustments to Base Budget	3,635	0	3,635	0.00

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Traffic Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	750	0	750	0
Adjustment to Automated Speed Enforcement (ASE) program for potential 2024 cost of living, increments and benefit adjustments.	35	0	35	0
Increase in Fleet costs related to inflation on compensation contracts, parts, contribution to capital reserve and maintenance.	85	0	85	0
School Guard Crossing Program rate increase as a result of new tender.	465	0	465	0
Annualization of Service Ottawa resources supporting the ASE program.	155	0	155	0
Annualization of Revenue Ottawa resources supporting the ASE program .	200	0	200	0
Annualization of IT resources supporting the ASE program.	20	0	20	0
Total Maintain Services	1,710	0	1,710	0

City of Ottawa
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Traffic Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Growth				
Adult School Crossing Guards to support 10 new locations.	145	0	145	0
Automated Speed Enforcement (ASE) Program Revenues from fines approved on Council Report (ACS2021-TSD-TRF-0005).	0	(40,910)	(40,910)	0
ASE Program Revenues from court cost charges approved on Council Report (ACS2021-TSD-TRF-0005).	0	(4,070)	(4,070)	0
Service Ottawa resources to support the increased ASE ticket volumes processed by the new ASE Processing Centre.	1,200	0	1,200	0
Service Ottawa costs to process ASE tickets.	11,000	0	11,000	0
Additional Revenue resources required to support the expansion of the ASE Program.	500	0	500	0
Additional Revenue printing and mailing costs associated with the expansion of the ASE Program.	600	0	600	0
Increase in ASE purchased services due to ticket volume including vendor fees, MTO charges and cheque processing.	2,515	0	2,515	0
Increased permanent staffing requirement in Traffic Services to deliver the ASE and Road Safety Action work plans.	260	0	260	2
Contribution to Reserve for Safer Road Fund approved on Council Report (ACS2021-TSD-TRF-0005).	25,545	0	25,545	0
Total Growth	41,765	(44,980)	(3,215)	2.00
2024 Pressure Category / Explanation	Increase / (Decrease)			
Expense	Revenue	Net 2024 Changes	FTE Impact	
Service Initiatives / Savings				
Lower street light energy consumption due to LED conversion.	(1,395)	0	(1,395)	0.00
Total Service Initiatives / Savings	(1,395)	0	(1,395)	0.00
2024 Pressure Category / Explanation	Increase / (Decrease)			
Expense	Revenue	Net 2024 Changes	FTE Impact	
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	45,715	(44,980)	735	2.00

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Transportation Planning	5,834	5,834	0	140	100	0	0	(10)	0	6,064	230
Gross Expenditure	5,834	5,834	0	140	100	0	0	(10)	0	6,064	230
Recoveries & Allocations	(1,084)	(934)	0	(30)	(100)	0	0	0	0	(1,064)	(130)
Revenue	(250)	(250)	0	0	0	0	0	0	0	(250)	0
Net Requirement	4,500	4,650	0	110	0	0	0	(10)	0	4,750	100
Expenditures by Type											
Salaries, Wages & Benefits	5,507	5,547	0	140	100	0	0	0	0	5,787	240
Overtime	25	35	0	0	0	0	0	0	0	35	0
Material & Services	173	203	0	0	0	0	0	(10)	0	193	(10)
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	129	49	0	0	0	0	0	0	0	49	0
Gross Expenditures	5,834	5,834	0	140	100	0	0	(10)	0	6,064	230
Recoveries & Allocations	(1,084)	(934)	0	(30)	(100)	0	0	0	0	(1,064)	(130)
Net Expenditure	4,750	4,900	0	110	0	0	0	(10)	0	5,000	100
Percent of 2024 Net Expenditure Budget			0.0%	2.2%	0.0%	0.0%	0.0%	-0.2%	0.0%	2.0%	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	(11)	(11)	0	0	0	0	0	0	0	(11)	0
Fees and Services	(239)	(239)	0	0	0	0	0	0	0	(239)	0
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(250)	(250)	0	0	0	0	0	0	0	(250)	0
Percent of 2024 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	4,500	4,650	0	110	0	0	0	(10)	0	4,750	100
Percent of 2024 Net Requirement Budget			0.0%	2.4%	0.0%	0.0%	0.0%	-0.2%	0.0%	2.2%	
Full Time Equivalents (FTEs)		42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	0.00
Percent of 2024 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	150	0	150	
Total Surplus / (Deficit)	150	0	150	
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments. Offset with recoveries.	110	0	110	0.00
Total Maintain Services	110	0	110	0.00
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Provincial Legislated				
Annualization of compensation costs for one temporary resource to support legislative requirements, including Bill 109 More Homes for Everyone Act and Bill 23 More Homes Built Faster Act. Provincial Legislation Resource Impact Report (ACS2023-PRE-GEN-0005).	100	0	100	0.00
Annualization of compensation costs for one temporary resource to support legislative requirements, including Bill 109 More Homes for Everyone Act and Bill 23 More Homes Built Faster Act. Provincial Legislation Resource Impact Report (ACS2023-PRE-GEN-0005). Offset with Planning Fees.	(100)	0	(100)	0.00
Total Provincial Legislated	0	0	0	0.00

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

2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Service Initiatives / Savings				
Efficiency Savings.	(10)	0	(10)	0.00
Total Service Initiatives / Savings	(10)	0	(10)	0.00
	Increase / (Decrease)			
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	100	0	100	0.00

City of Ottawa
Finance and Corporate Services Department
Fleet Services - Operating Resource Requirement Analysis
In Thousands (\$000)

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Fleet Sr. Manager	3,308	620	(300)	10	0	0	0	0	0	330	(290)
Maintenance and Technical Services	79,003	71,693	0	4,021	0	485	0	(5,000)	0	71,199	(494)
Safety and Training	3,000	2,750	0	(29)	0	130	0	0	0	2,851	101
Supply Chain and Operational Support Training	21,188	20,333	0	140	0	0	0	(1,155)	0	19,318	(1,015)
Fleet & General Stores	3,876	3,876	0	0	0	0	0	0	0	3,876	0
Gross Expenditure	110,375	99,272	(300)	4,142	0	615	0	(6,155)	0	97,574	(1,698)
Recoveries & Allocations	(102,447)	(94,547)	0	(4,142)	0	(615)	0		0	(99,304)	(4,757)
Revenue	(4,052)	(849)	300	0	0	0	0	0	0	(549)	300
Net Requirement	3,876	3,876	0	0	0	0	0	(6,155)	0	(2,279)	(6,155)
Expenditures by Type											
Salaries, Wages & Benefits	22,857	22,012	(150)	604	0	715	0	0	0	23,181	1,169
Overtime	852	778	0	26	0	0	0	0	0	804	26
Material & Services	55,215	45,796	(150)	2,612	0	(100)	0	(1,155)	0	47,003	1,207
Transfers/Grants/Financial Charges	29,830	29,830	0	900	0	0	0	(5,000)	0	25,730	(4,100)
Fleet Costs	1,465	786	0	0	0	0	0	0	0	786	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	156	70	0	0	0	0	0	0	0	70	0
Gross Expenditures	110,375	99,272	(300)	4,142	0	615	0	(6,155)	0	97,574	(1,698)
Recoveries & Allocations	(102,447)	(94,547)	0	(4,142)	0	(615)	0	0	0	(99,304)	(4,757)
Net Expenditure	7,928	4,725	(300)	0	0	0	0	(6,155)	0	(1,730)	(6,455)
Percent of 2024 Net Expenditure Budget			-6.3%	0.0%	0.0%	0.0%	0.0%	-130.3%	0.0%	-136.6%	

City of Ottawa
 Finance and Corporate Services Department
 Fleet Services - Operating Resource Requirement Analysis
 In Thousands (\$000)

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	(2,988)	(300)	300	0	0	0	0	0	0	0	300
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	(1,064)	(549)	0	0	0	0	0	0	0	(549)	0
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(4,052)	(849)	300	0	0	0	0	0	0	(549)	300
Percent of 2024 Revenue Budget			-35.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-35.3%
Net Requirement	3,876	3,876	0	0	0	0	0	(6,155)	0	(2,279)	(6,155)
Percent of 2024 Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	-158.8%	0.0%	-158.8%	
Full Time Equivalents (FTEs)		196.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	203.00	7.00
Percent of 2024 FTEs			0.0%	0.0%	0.0%	3.6%	0.0%	0.0%	0.0%	3.6%	

City of Ottawa
Finance and Corporate Services Department
Fleet Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Increased revenues primarily from additional Fleet fuel costs to support external client operations (Bells Senseplex, Lansdown and Hydro)	(515)	515	0	
Increased expenditures related to Vaccine distribution offset by Ottawa Public Health (OPH) recoveries.	(2,688)	2,688	0	
Increased expenditures primarily from additional Fleet costs to support winter maintenance operations.	(7,900)	0	(7,900)	
Allocation of Fleet costs to client operations.	7,900	0	7,900	
Total Surplus / (Deficit)	(3,203)	3,203	0	
Increase / (Decrease)				
2023 Baseline Adjustment / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Reversal of 2023 COVID-19 Vaccine Distribution support to Ottawa Public Health offset by provincial revenue.	(300)	300	0	0.00
Total Adjustments to Base Budget	(300)	300	0	0.00
Increase / (Decrease)				
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	630	0	630	0.00
Inflationary impact on purchased services, parts and maintenance and contribution to capital reserve.	3,512	0	3,512	0.00
Allocation of Fleet costs to client operations.	(4,142)	0	(4,142)	0.00
Total Maintain Services	0	0	0	0.00
Increase / (Decrease)				
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Growth				
Additional resources to address Warranty recovery review.	130	0	130	1.00
Additional resources to support Solid Waste equipment maintenance.	600	0	600	6.00
Increased external reimbursements for warranty work completed in-house.	(115)	0	(115)	0.00
Allocation of Fleet costs to client operations.	(615)	0	(615)	0.00
Total Growth	0	0	0	7.00

City of Ottawa
 Finance and Corporate Services Department
 Fleet Services - Operating Resource Requirement Explanatory Notes
 In Thousands (\$000)

2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Service Initiatives / Savings				
Fleet Services review savings.	(5,000)	0	(5,000)	0.00
Fleet fuel efficiencies	(1,155)	0	(1,155)	0.00
Total Service Initiatives / Savings	(6,155)	0	(6,155)	0.00
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	(6,455)	300	(6,155)	7.00

Capital Budget

City of Ottawa
 2024 Draft Capital Budget
 Transportation Committee
 In Thousands (\$000)

Service Area: Fleet Services											
Category	2024 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	31,003	0	26,003	0	0	0	5,000	0	0	0	5,000
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	31,003	0	26,003	0	0	0	5,000	0	0	0	5,000

City of Ottawa
2024 Draft Capital Budget
Service Area: Fleet Services
In Thousands (\$000)

Project Information			Financial Details							
911378 Lifecycle Renewal Fleet - 2024			Class of Estimate: Not Applicable							
Dept:	Finance and Corporate Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027						
Reduces greenhouse gases?		Yes - Moderate Contribution	2024 Request		30,723	Projected Yearend Unspent Bal.		0		
Builds climate resiliency?		No	Revenues		0	Debt				
<p>This program provides funding authority for Municipal vehicles and equipment scheduled for replacement, life extension, or major modification. The timely replacement of vehicles and equipment at the optimal point in their lifecycle (which is a combination of age and usage) has many benefits: total funding is at its lowest point, which includes both capital and operating; vehicle reliability is protected which minimizes on-the-road failures and maximizes vehicle up-time / availability. Vehicles and equipment replacement decisions are based upon such factors as vehicle age, vehicle usage, analysis of operating costs (including maintenance), as well as an assessment of the condition of the vehicles.</p> <p>Fleet's direction for light duty units will continue to be to always look at electric and hybrid alternatives first; even when the market continues to predict that challenges for BEV and HEV availability will continue through 2024. Green options have been tested and are commercially sold within the light vehicle class and for many pieces of equipment. 232 units from the City's fleet inventory have already been</p>			Tax Supported/ Dedicated		25,723	Tax Supported/ Dedicated Debt		5,000		
			Rate Supported		0	Rate Supported Debt			0	
			Develop. Charges		0	Develop. Charges Debt			0	
			Gas Tax		0	Gas Tax Debt			0	
			Forecast		2024	2025	2026	2027		
			Authority		30,723	28,416	27,661	28,691		
Spending Plan		30,723	28,416	27,661	28,691					
FTEs		0	0	0	0					
Operating Impact		0	0	0	0					
911379 Municipal Fleet UpFits, Fac.&Tools-2024			Class of Estimate: Not Applicable							
Dept:	Finance and Corporate Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027						
Reduces greenhouse gases?		No	2024 Request		280	Projected Yearend Unspent Bal.		0		
Builds climate resiliency?		Yes - Minor Contribution	Revenues		0	Debt				
<p>This program provides for the up-fitting / minor refurbishment of the City's municipal fleet (vehicles & equipment) as well as the acquisition, refurbishment, and replacement of municipal shop tools, fuel tanks, and equipment that has reached the end of its useful life.</p> <p>In order to maximize the optimal useful life of the City's vehicles and equipment, up-fits and minor refurbishments are required periodically. In addition, to maintain appropriate levels of service, technicians (mechanics) tools, equipment, and work areas require regular review, modernization (new technology), and re-work or redesign (small garage renovations and replacements of hoists). Costs related to improvements to the facilities (such as security cameras, etc.) and emergency generators would also be funded from this account."</p>			Tax Supported/ Dedicated		280	Tax Supported/ Dedicated Debt		0		
			Rate Supported		0	Rate Supported Debt			0	
			Develop. Charges		0	Develop. Charges Debt			0	
			Gas Tax		0	Gas Tax Debt			0	
			Forecast		2024	2025	2026	2027		
			Authority		280	280	280	280		
Spending Plan		280	280	280	280					
FTEs		0	0	0	0					
Operating Impact		0	0	0	0					


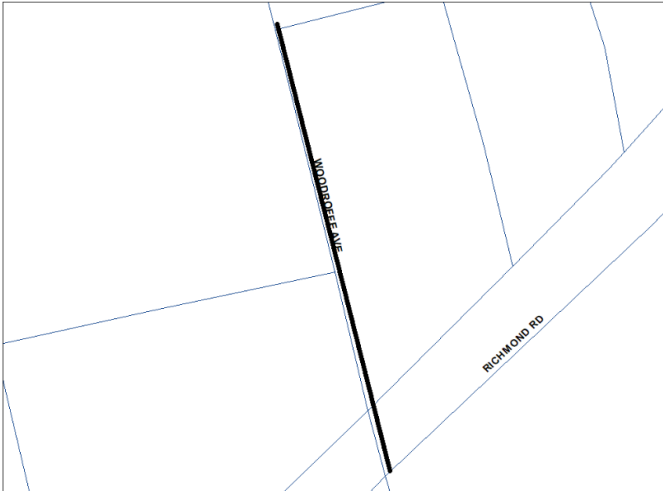
**City of Ottawa
2024 Draft Capital Budget
Transportation Committee
In Thousands (\$000)**

Service Area: Integrated Roads, Water & Wastewater											
Category	2024 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	224,334	0	54,627	97,835	324	0	51,815	19,734	0	0	71,549
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	224,334	0	54,627	97,835	324	0	51,815	19,734	0	0	71,549

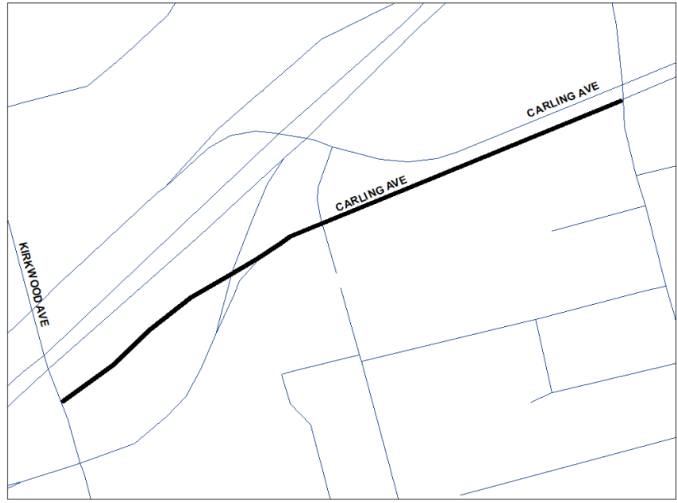
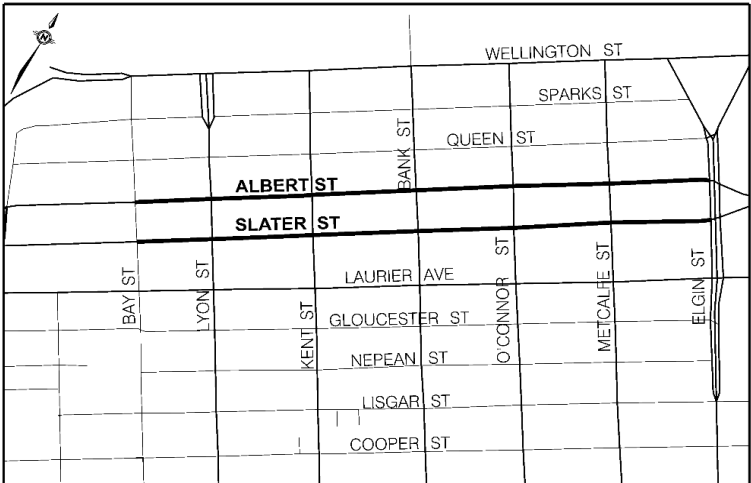
City of Ottawa
2024 Draft Capital Budget
Service Area: Integrated Roads, Water & Wastewater
 In Thousands (\$000)

Program Information		Financial Details			
Integrated Rehab-Intensification Areas		Class of Estimate: C) Planning			
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various		
Reduces greenhouse gases?	No	2024 Request	74,436	Projected Yearend Unspent Bal. 67,203	
Builds climate resiliency?	Yes - Moderate Contribute	Revenues	0	Debt	
<p>Integrated rehabilitation projects include rehabilitation of more than one asset class; roads, sanitary sewers, storm drainage, and watermains, which are coordinated within a single project. The projects identify, renew, and replace existing infrastructure assets in need of refurbishment. The Official Plan (OP) outlines the City's overall goal to expand, through intensification, in the urban areas. The Infrastructure Master Plan (IMP) supports the OP by providing guidelines to identify demands of growth funding, which is provided through the Development Charges (DC) By-law to components of infrastructure rehabilitation supporting growth objectives.</p> <p>The rehabilitation strategies for existing infrastructure, which address level of service, environmental and public health issues, provide the opportunity to generate additional capacity for growth. This is accomplished through one of the following options: providing a global system benefit with the replacement of existing infrastructure, the upsizing of existing infrastructure, reducing infiltration, or improving system hydraulics. The Integrated Rehabilitation - Intensification Areas program provides for grouping of proposed rehabilitation projects, which have identified intensification potential and are within sewer catchment areas. Integrated projects contribute to building climate resiliency in many ways. Renewed water systems reduce the susceptibility to frost by using more resilient materials and rebuilding below frost depth. Renewed sanitary and/or combined sewers builds resiliency to increased volume and intensity of precipitation by reducing the risks of flooding, reducing the volume and frequency of combined sewer overflows and reducing the impacts on surrounding watercourses. Road renewal builds resiliency to the impacts of freeze thaw cycles and prolongs the life of the asset. Several of the projects funded through this program will make a major contribution to climate resiliency.</p>		Tax Supported/ Dedicated	19,045	Tax Supported/ Dedicated Debt	0
		Rate Supported	42,381	Rate Supported Debt	12,700
		Develop. Charges	310	Develop. Charges Debt	0
		Gas Tax	0	Gas Tax Debt	0
		Forecast	2024	2025	2026
Authority	74,436	0	33,489	35,647	
Spending Plan	37,218	22,331	24,188	35,314	
FTEs	0	0	0	0	
Operating Impact	0	0	0	0	

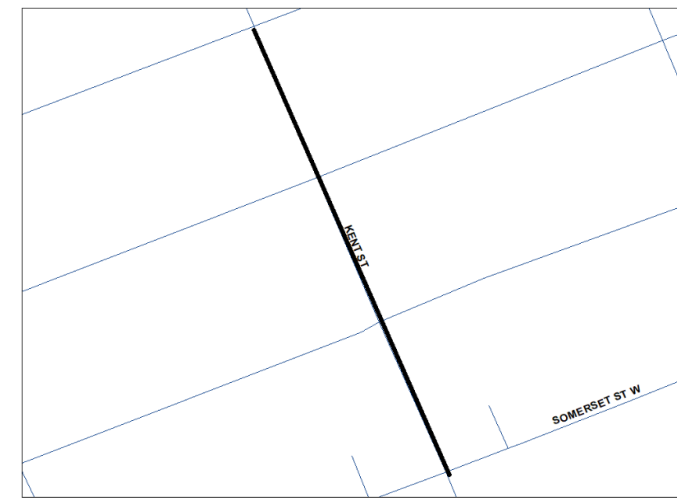
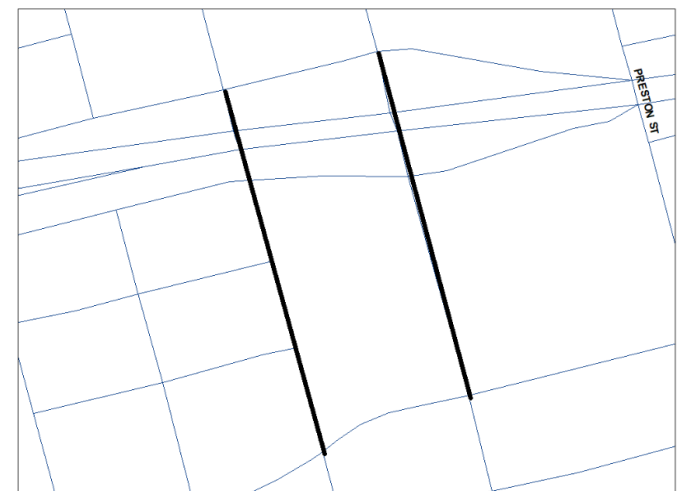
City of Ottawa
2024 Draft Capital Budget
Service Area: Integrated Roads, Water & Wastewater
In Thousands (\$000)

Project(s) within a Program Information		Location/Description	\$000's
906735 Bank St (Riverside-Ledbury)		Class of Estimate: B) Design	25,000
Category: Renewal of City Assets	Ward: 16	Year of Completion: 2027	
<p>The existing watermains and sewers in Bank St from Riverside Dr to 150m north of Ledbury Ave are in poor condition and need replacement to improve the level of service and reduce the risk of basement flooding. Full road reconstruction including curbs and sidewalks, will be included. Enhancements with this project include cycle tracks along the entire length of the corridor, as well as relocation of Hydro and other utility poles. In accordance with the new protected intersection guidelines, all signalized intersections will be protected intersections and there will be a half height curb between the sidewalks and cycle tracks. Construction scheduling will be phased across several years, the initial phase of construction will include Riverside Dr to Collins Ave . This funding request provides for construction, property costs, utility costs, as well as other project related costs. Supplemental construction funding will be requested in future years. This project will reduce the risks of basement flooding, expected to increase with climate change. Funding Request is comprised of: Roads - \$9.935M, Water - \$7.265M, Sanitary Sewers - \$2.484M, Storm - \$5.316M.</p>			
909021 Woodroffe Ave (Anthony - Byron)		Class of Estimate: C) Planning	1,751
Category: Renewal of City Assets	Ward: 7	Year of Completion: 2026	
<p>The aging watermain and sanitary and storm sewers on Woodroffe Ave from Byron to Saville require replacement due to age, condition and the presence of lead water services. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is composed of: Roads - \$364K , Water - \$533K , Sanitary Sewers - \$427K and Storm Sewers - \$427K.</p>			

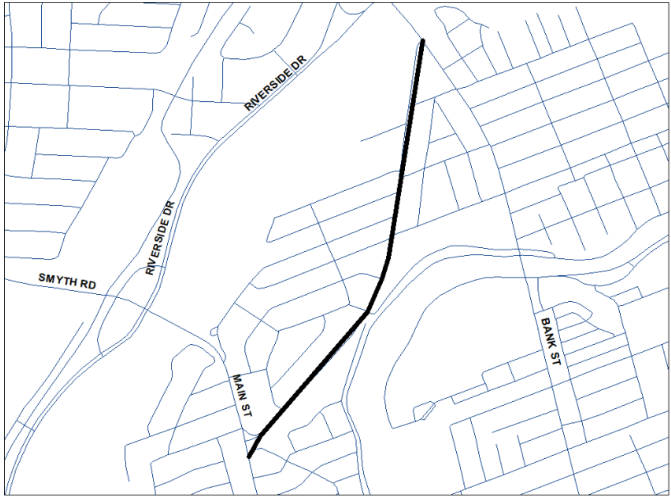
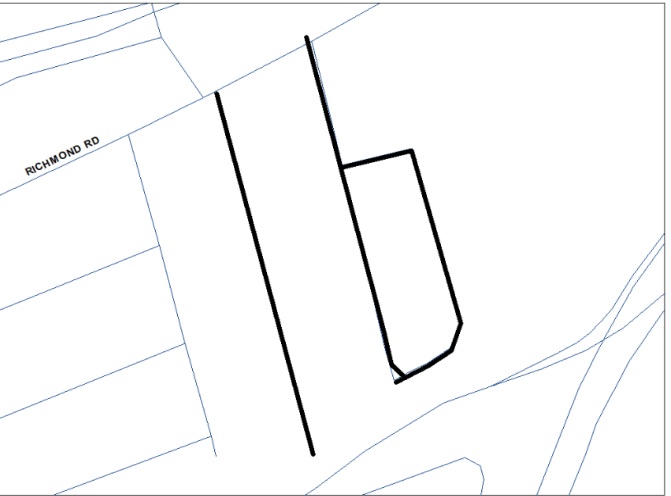
City of Ottawa
2024 Draft Capital Budget
Service Area: Integrated Roads, Water & Wastewater
In Thousands (\$000)

Project(s) within a Program Information			Location/Description	\$000's
909485 Carling Ave - Churchill Ave - Kirkwood Ave			Class of Estimate: B) Design	23,224
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2024		
<p>This project includes the rehabilitation of Carling Ave from Churchill Ave to Kirkwood Ave, Churchill Ave from Hwy 417 to Carling Ave and Kirkwood Ave from Carling Ave (W) to Carling Ave (E). The existing sanitary sewers on Carling Ave, Kirkwood Ave and Churchill Ave require replacement due to condition, to improve the level of service (LOS) and mitigate the risk of basement flooding. The storm sewers on Carling Ave require replacement to improve the LOS and to achieve the full benefit of newly built storm sewers on Churchill Ave. The watermains on Carling Ave between Churchill Ave and Kirkwood Ave require replacement due to the proximity of the sewer construction and to consolidate the two local watermains. Full road reconstruction including curbs and sidewalks will be included as required and trench reinstatement with resurfacing will be implemented where appropriate. This project reduces the risks of basement flooding expected to increase with climate change. The funding request provides for the construction phase. Funding Request is comprised of: Roads - \$5.459M, Water - \$4.743M, Sanitary Sewers -\$5.330M and Storm - \$7.692M and includes a \$232K contribution to Public Art.</p>				
909849 Albert St - Slater St (Bay to Elgin)			Class of Estimate: A) Pre-Tender	15,355
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2022		
<p>A street improvement project (funded separately) is taking place on Albert St & Slater St from Bay St to Elgin St. This funding request will provide for the renewal of the underground water and sewer infrastructure within the limits of the project as well as resurfacing on Albert St. The watermains in Albert St from Bay St to Bank St as well as the watermains in Slater St from Bay to Lyon and Kent to Elgin St require replacement due to age and lead services. Localized sewer improvements will also be included as required.</p> <p>The funding request will initiate the construction phase. Funding includes a \$154K contribution to Public Art.</p> <p>Funding Request is comprised of: Roads - \$544K, Water - \$14.207M and Sanitary Sewers - \$604K.</p>				


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Project(s) within a Program Information			Location/Description	\$000's
911281 Kent (James to Somerset West)			Class of Estimate: C) Planning	1,099
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2029		
<p>The aging watermain and sanitary and storm sewers on Kent St from James to Somerset St W require replacement due to age, condition and the assumed presence of lead water services (1931/1932). Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which include but not limited to property acquisition.</p> <p>Project Estimate is composed of: Roads - \$393K, Watermains - \$254K, Sanitary Sewers -\$226K and Storm Sewers - \$226K.</p>				
911282 Rochester-Booth			Class of Estimate: C) Planning	1,724
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2029		
<p>The aging watermain and combined sewers on Rochester St from Gladstone to Orangeville and Booth St from Gladstone to Raymond require replacement due to age, condition and the presence of lead water services. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is composed of: Roads - \$617K, Water - \$399K, Sanitary Sewers - \$354K and Storm Sewers - \$354K.</p>				

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Project(s) within a Program Information			Location/Description	\$000's
911283 Riverdale (Main St to Bank St)			Class of Estimate: C) Planning	3,708
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2030		
<p>The aging watermain and portions of the sanitary sewers on Riverdale Ave from Main to Bank require replacement due to age, condition and the presence of lead water services. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is composed of: Roads - \$1.327M, Water - \$857K, Sanitary Sewers - \$762K and Storm Sewers - \$762K.</p>				
911284 Berkley-Tay-Roosevelt-Dominion			Class of Estimate: C) Planning	1,426
Category: Renewal of City Assets	Ward: 07	Year of Completion: 2030		
<p>The aging watermain and sanitary sewers on Berkley Ave from Dominion to Richmond, Tay St from Berkley to Dominion, Dominion Ave from Berkley to Tay and Roosevelt Ave from dead-end to Richmond require replacement due to age, condition and the presence of lead water services. In addition, the surface drainage for Berkley Ave needs to be revised and upgraded. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is composed of: Roads - \$225K, Water - \$583K, Sanitary Sewers - \$309K and Storm Sewers - \$309K.</p>				

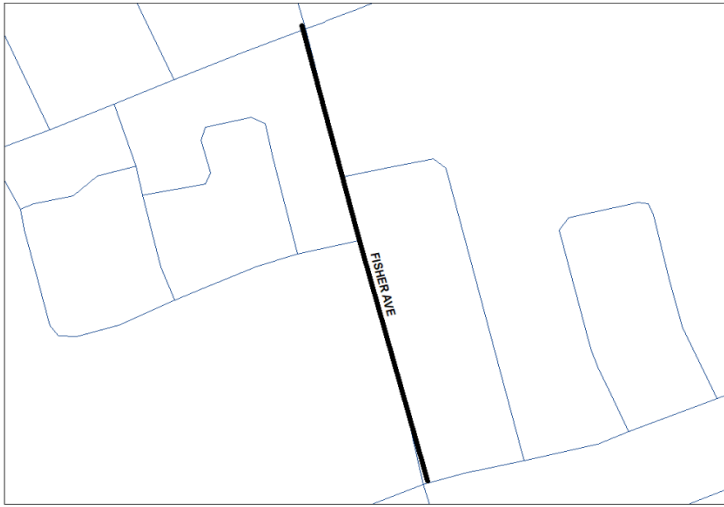
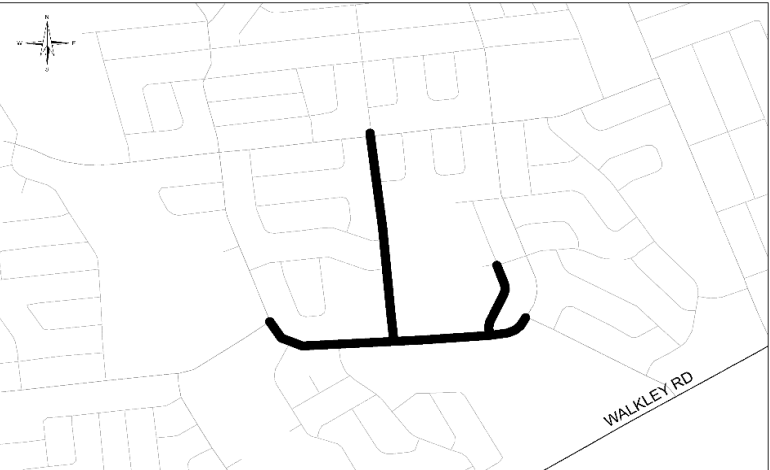
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Project(s) within a Program Information		Location/Description	\$000's
911412 York St - Byward Market		Class of Estimate: C) Planning	1,149
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2028	
<p>The aging watermain and sanitary sewer on York St from Sussex to Dalhousie, and on By Ward Market between York and Clarence require replacement due to age, poor condition and lead water services. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is composed of: Roads - \$181K, Water - \$470K, Sanitary Sewers - \$249K and Storm Sewers - \$249K.</p>			


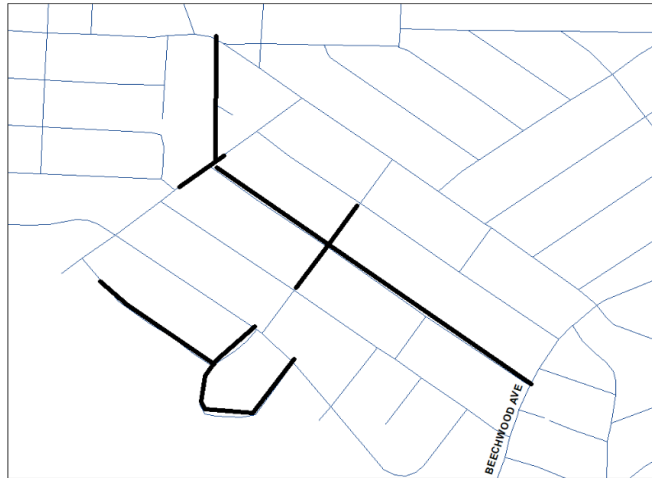
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Program Information			Financial Details					
Integrated Road, Sewer & Water Program			Class of Estimate: C) Planning					
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various					
Reduces greenhouse gases?	Yes - Minor Contribution	2024 Request		149,898	Projected Yearend Unspent Bal.		36,873	
Builds climate resiliency?	Yes - Minor Contribution	Revenues	0	Debt				
<p>Integrated rehabilitation projects include the renewal of multiple asset classes, including: roads, sanitary sewers, storm drainage, and watermains, which are coordinated within a single project. The program is aimed at renewing and replacing infrastructure assets, in order to provide continued service and prevent failures.</p> <p>The program is comprised of:</p> <ul style="list-style-type: none"> • Infrastructure assessment and data collection initiatives (flow monitoring, condition assessments etc.) • Project scoping and engineering • Functional and preliminary designs • Lifecycle renewal (renewal, rehabilitation and replacements for deterioration) • Coordinated renewal (schedule coordination (escalation or deferral) between asset classes and with other asset classes) • Level of service enhancements (flooding improvements and system optimization) • Enhancements coordinated with renewal (new cycling/sidewalks/streetscaping) • Upgrades and rehabilitation to support growth and miscellaneous localized repairs <p>Integrated projects contribute to building climate resiliency in many ways. Renewed water systems reduce the susceptibility to frost by using more resilient materials and rebuilding below frost depth. Renewed sanitary and/or combined sewers builds resiliency to increased volume and intensity of precipitation by reducing wet weather inflow and risk of flooding. Road renewal builds resiliency to the impacts of freeze thaw cycles and prolongs the life of the asset confirm rating based on specific list of projects.</p> <p>Detailed information and costs associated with specific components and projects are provided following this program summary. Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		Tax Supported/ Dedicated	35,582	Tax Supported/ Dedicated Debt		51,815		
		Rate Supported	55,454	Rate Supported Debt		7,034		
		Develop. Charges	14	Develop. Charges Debt		0		
		Gas Tax	0	Gas Tax Debt		0		
				Forecast	2024	2025	2026	2027
				Authority	149,898	48,292	89,120	52,300
		Spending Plan	59,949	60,115	71,037	69,705		
		FTEs	0	0	0	0		
		Operating Impact	0	0	0	0		

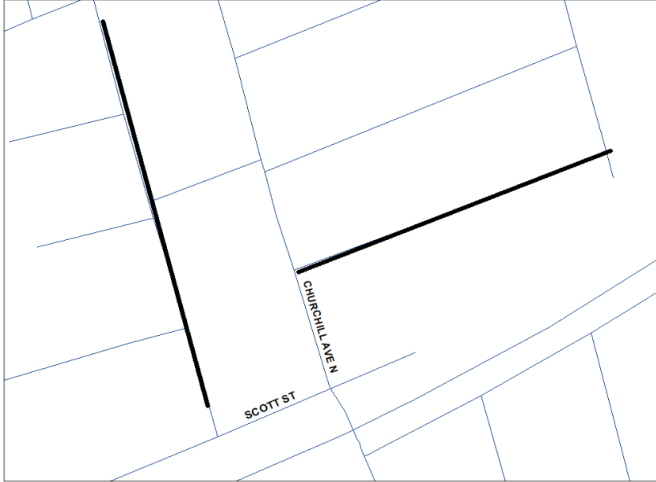

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Project(s) within a Program Information			Location/Description	\$000's
908137 CWWF Hillard-Millbrk-Deerpk-Farlane-Wall			Class of Estimate: B) Design	6,660
Category: Renewal of City Assets	Ward: 9	Year of Completion: 2023		
<p>This project will construct the recommendations from the Parkwood Hills Storm System Study. The storm sewer system is in need of upsizing to alleviate flooding. The sanitary sewers will be replaced where required due to age and maintenance issues. The watermain will be replaced where required in order to accommodate the construction of the new storm sewer trunk. Full road reconstruction including curbs and sidewalks will be included where required. Enhancements with this project include a raised cycle track on Fisher Ave and Meadowlands Dr, on-street cycling on Deer Park, new sidewalks on Wallford, Farlane, Hilliard, Millbrook & Deer Park, protected intersection at Fisher & Meadowlands, as well as the associated streetlighting and traffic plants. The funding request will initiate the construction phase for the Fisher Ave segment of the project and includes updates to account for the new excess soil regulation and general cost increase. Funding Request is comprised of: Roads - \$2.299M, Water - \$1.357M, Sanitary Sewers - \$678K and Storm Sewers - \$2.326M.</p>				
909394 Arch - Canterbury - Plesser			Class of Estimate: B) Design	1,060
Category: Renewal of City Assets	Ward: 18	Year of Completion: 2023		
<p>The existing sanitary and storm sewers in Arch St, Canterbury Ave, and Plesser St require rehabilitation due to condition, to reduce the risk of basement flooding or where impacted by adjacent construction. The watermains require replacement due to their age and the proximity to the sanitary sewer. Full road reconstruction including curbs and sidewalks will be included as required and trench reinstatement will be implemented where appropriate. Water and sewer services impacted by construction will be replaced to the property line. Transportation enhancements with this project include cycle tracks and new sidewalks on Canterbury Ave, a new MUP on Arch St and a new sidewalk on Plesser St. Traffic safety improvements include protected raised intersections, speed humps and tables, PXO's as well as road narrowing. The funding is for the construction cost updates to account for the new excess soil regulation and general cost increase.</p> <p>Funding Request is comprised of: Roads - \$362K, Watermains - \$239K, Sanitary Sewers - \$312K and Storm Sewers - \$147K.</p>				



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Project(s) within a Program Information			Location/Description	\$000's
909402 Caroline Ave - Huron Ave N			Class of Estimate: A) Pre-Tender	1,464
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2025		
<p>The existing watermain and sanitary sewers in Caroline Ave from Scott St to Wellington St and Huron Ave from Scott St to Byron Ave require replacement due to age, condition and the presence of lead water services. The storm sewers do not require replacement unless impacted by the construction of adjacent infrastructure. Full road reconstruction including curbs and sidewalks will be included as well as associated water and sewer services will be replaced to the property line. Traffic safety measures include: road narrowing, speed humps, raised medians, curb extensions and chicanes. The funding request will provide the additional construction funding as per the tender results.</p> <p>Funding Request is comprised of: Roads - \$220K, Watermains - \$558K, Sanitary Sewers - \$495K and Storm Sewers - \$191K.</p>				
909407 Longpre - Marquette- Michel Cir			Class of Estimate: B) Design	15,126
Category: Renewal of City Assets	Ward: 12	Year of Completion: 2025		
<p>The limits of the project include Des Peres Blanc from Marquette to St Jacques, Lebrun from Michel Cir to Des Peres Blanc, Longpre from Marier to Des Peres Blanc, Marquette from Beechwood to Des Peres Blanc and Michel Cir from Lavergne to Lavergne. The sanitary sewers, storm sewers and watermains will be replaced where required due to condition or where necessitated based on the proximity to adjacent infrastructure construction. Full road reconstruction including curbs and sidewalks will be included as required, and trench reinstatement with resurfacing will be implemented where appropriate. Impacted water and sewer services will be replaced to the property line. The funding request will initiate the construction phase and includes updates to account for the new excess soil regulation and general cost increase. The funding includes a \$151K contribution to Public Art.</p> <p>Funding Request is comprised of: Roads - \$3.011M, Water - \$4.868M, Sanitary Sewers - \$4.882M and Storm Sewers- \$2.365M.</p>				



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Project(s) within a Program Information			Location/Description	\$000's
909409 Winona Ave & Wilmont Ave			Class of Estimate: A) Pre-Tender	8,576
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2025		
<p>The aging watermains and sanitary sewers in Winona from Scott St to Richmond and Wilmont from Winston to Churchill require replacement due to age, condition and the presence of lead water services. The storm sewers do not require replacement unless impacted by the construction of adjacent infrastructure. Full road reconstruction including curbs and sidewalks will be included as required. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the construction phase and includes updates to account for the new excess soil regulation and general cost increase. The funding includes an \$86K contribution to Public Art.</p> <p>Funding Request is comprised of: Roads - \$1.178M, Water - \$3.479M, Sanitary Sewers - \$2.598M and Storm Sewers - \$1.321M.</p>				
909732 Maclaren St - Lyon St			Class of Estimate: A) Pre-Tender	670
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2024		
<p>The aging watermain and combined sewers in Lyon from Somerset St to Florence St & Maclaren from Bronson Ave to Kent St require replacement due to age, condition and the assumed presence of lead water services (pre 1900). Full road reconstruction includes extensive traffic safety features including widened sidewalks, raised intersection pedestrian crossings, mid-block features and concrete barriers between lanes to protect cyclists. Associated water and sewer services will be replaced to the property line.</p> <p>Funding Request is comprised of: Roads - \$112K, Watermains - \$267K and Sanitary Sewers - \$291K.</p>				

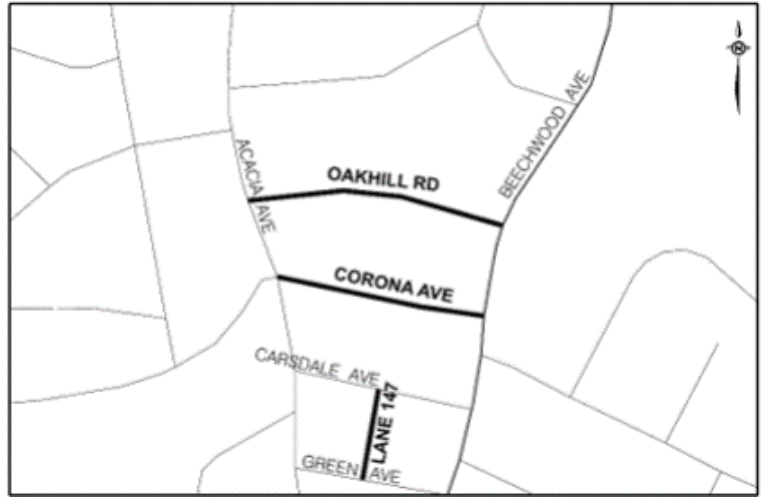
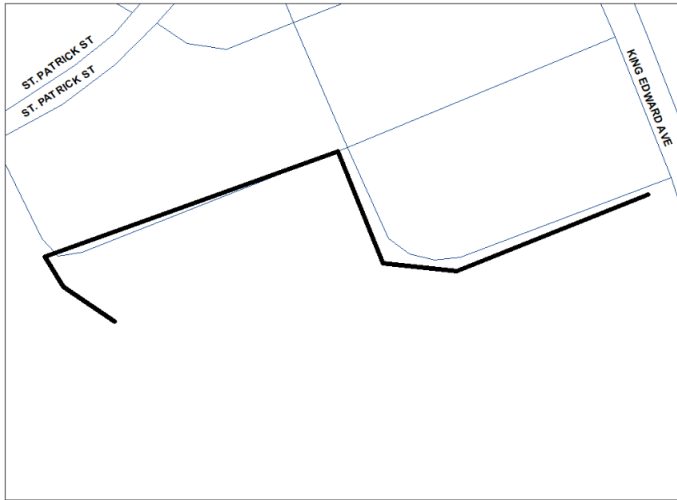
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Project(s) within a Program Information			Location/Description	\$000's
910105 Drouin Ave (North River - West Presland)			Class of Estimate: A) Pre-Tender	2,117
Category: Renewal of City Assets	Ward: 13	Year of Completion: 2024		
<p>The sanitary sewer in Drouin requires replacement due to condition. The watermain requires replacement due to condition and the presence of lead services. Storm sewer reconstruction will be included where required or impacted by adjacent construction. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the construction phase and includes updates to account for the new excess soil regulation and general cost increase. The funding includes a \$21K contribution to Public Art.</p> <p>Funding Request is comprised of: Roads - \$377K, Watermains - \$957K, Sanitary Sewers - \$580K and Storm Sewers - \$203K.</p>				
910106 James St Kent St (Bronson - Bank)			Class of Estimate: B) Design	7,205
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2024		
<p>The combined sewer in James St from Bronson Ave to Bank St and Kent St from James Ave to Florence St requires replacement due to condition and to improve the level of service. Localized sections of watermain will be replaced due to condition, the presence of lead services or if impacted by adjacent construction. Full road reconstruction including curbs and sidewalks will be included as required and trench reinstatement will be implemented where appropriate. Water and sewer services impacted by construction will be replaced to the property line.</p> <p>The funding request will initiate the construction phase. The funding includes a \$72K contribution to Public Art.</p> <p>Funding Request is comprised of: Roads - \$1.401M, Watermains - \$3.003M and Sanitary Sewers - \$2.801M.</p>				

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Project(s) within a Program Information		Location/Description	\$000's
910109 Ferndale Ave (Churchill Ave N - Selby Ave)		Class of Estimate: B) Design	4,364
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2024	
<p>The existing sanitary sewer in Ferndale Ave requires rehabilitation due to condition and to reduce the risk of basement flooding. The watermains require replacement due to their age and the proximity to the sanitary sewer. The existing storm sewer will be extended east to allow for the disconnection of weeping tiles from the sanitary sewer. Also included with this project will be the formal abandonment of a sanitary sewer located in greenspace owned by the NCC that extends from north of Churchill Ave to Pontiac St. Full road reconstruction including curbs and sidewalks will be included as required and trench reinstatement will be implemented where appropriate. Water and sewer services impacted by construction will be replaced to the property line. The funding request will initiate the construction phase and includes updates to account for the new excess soil regulation and general cost increase. The funding includes a \$44K contribution to Public Art. Funding Request is comprised of: Roads - \$623K, Watermains - \$1.618M, Sanitary Sewers - \$1.486M and Storm Sewers - \$637K.</p>			
910111 Glebe (Bank - O'Connor)		Class of Estimate: A) Pre-Tender	4,701
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2024	
<p>The sanitary sewer in Glebe Ave from Bank St to O'Connor St requires replacement due to age and condition. The watermain requires replacement due to age, condition and the presence of lead services. Storm sewer reconstruction will be included where required or impacted by adjacent construction. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the construction phase and includes updates to account for the new excess soil regulation and general cost increase. The funding includes a \$47K contribution to Public Art.</p> <p>Funding Request is comprised of: Roads - \$909K, Watermains - \$1.473M, Sanitary Sewers - \$1.742M and Storm Sewers - \$577K.</p>			

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Project(s) within a Program Information		Location/Description	\$000's
910112 Oakhill and Corona (Acaia - Beechwood)		Class of Estimate: B) Design	3,751
Category: Renewal of City Assets	Ward: 12, 13	Year of Completion: 2024	
<p>The combined sewers in Oakhill Rd and Corona Ave require replacement due to age and condition. The watermain in Oakhill Rd requires replacement due to age and the presence of lead services. The watermain in Corona Ave is identified to be under high risk of negative impact during construction and hence is considered for replacement. The project will include full road reconstruction of Corona Ave, Oakhill Rd as well as the lane between Carsdale and Green Ave. Sewer and watermain services will be replaced to the property line.</p> <p>The funding request will initiate the construction phase and includes updates to account for the new excess soil regulation, the watermain replacement (on Corona Ave) and general cost increase. The funding includes a \$38K contribution to Public Art.</p> <p>Funding Request is comprised of: Roads - \$533K, Watermains - \$1.315M, Sanitary Sewers - \$907K and Storm Sewers - \$996K.</p>			
910433 St Joseph PS Decommissioning-Bruyere&Cathcart		Class of Estimate: B) Design	4,701
Category: Renewal of City Assets	Ward: 12	Year of Completion: 2027	
<p>The St Joseph storm pump station and sewer outlet is reaching it's end of service life and rehabilitation is required. This project will construct gravity storm sewers discharging to the King Edward trunk sewer which will allow for the decommissioning of the pump station. In addition, the existing outlet sewers will be rehabilitated. Localized watermain and sanitary sewer rehabilitation will take place where impacted by construction. Surface work will be limited to reinstatement of affected areas. On Bruyere St due to the road configuration, trench reinstatement was considered not achievable; hence, the entire road including the watermain are to be replaced. The funding request is for the construction cost updates to account for the new excess soil regulation, new road and watermain replacement on Bruyere and general cost increase.</p> <p>Funding Request is comprised of: Roads - \$344K, Watermains - \$735K and Storm Sewers - \$3.622M and includes a \$47K contribution to Public Art.</p>			

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Project(s) within a Program Information			\$000's
911270	2024 Infrastructure Assess & Data Collec	Class of Estimate: Not Applicable	440
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The Infrastructure Assessment and Data Collection funding is for performance monitoring, condition assessment, and support initiatives for the City's existing linear and building and parks asset portfolios. Funding provides for testing, network level data collection, species at risk screening, and miscellaneous soil evaluations.</p> <p>Funding Request is comprised of: Roads - \$110K, Watermains - \$110K, Sanitary Sewers - \$110K and Storm Sewers - \$110K.</p>			
911271	2024 Integrated Scoping Pre/Post Eng	Class of Estimate: Not Applicable	1,951
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The scoping pre/post funding allows for pre-engineering and design assignments to be initiated for construction and may also allow for supplemental funding to existing projects, as well as the funding to address adjustments required beyond the project's completion and to complete engineering studies in support of Local Improvement projects.</p> <p>Funding Request is comprised of: Roads - \$293K, Watermains - \$702K, Sanitary Sewers - \$468K and Storm Sewers - \$488K.</p>			

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Project Information		Location/Description	\$000's
911273 2024 Road Resurfacing - CW		Class of Estimate: C) Planning	76,500
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>Road resurfacing provides for resurfacing and rehabilitation of the City's roadway network. It is required to extend the life of the infrastructure and prevent roadway failures requiring more extensive reconstruction. The resurfacing program includes enhancements for new paved shoulders, pavement marking and signage, pavement safety edges, and renewal of existing paved shoulders for selected roads that meet program criteria.</p>			
Ward	Location	Description	
11	Shefford Rd	Emard Cr To North Dead End	
19	Navan Rd (Or 28)	1285 M West Of Mer Bleue Rd To Diamond Way	
10	Conroy Rd (Or 125)	Hunt Club Rd (Or 32) To Walkley Rd (Or 74)	
16	Merivale Rd (Or 63)	110 M North Of Central Park Dr (N) To Larose Av	
16	Kirkwood Av (Or 67)	Merivale Rd (Or 63) To Laperriere Av	
8	Old Richmond Rd (Or 59)	West Hunt Club (Or 52) To Seyton Rd	
5	Carp Rd (Or 5)	Donald B Munro Dr To Thomas Dolan Parkway	
20	Russland (Or 8)	Rockdale Rd (Or 33) To Saumure Rd (Or 37)	
21,23	Eagleson Rd (Or 49)	Old Richmond Rd To Emerald Meadows Dr	
20	Boundary Rd (Or 41)	285 M South Of Piperville Rd To Russell Rd (Or 26)	
1, 19	Canaan Rd	930 M South Of Or 174 To Mcteer Rd	
1	Mcteer Rd	35 M West Of Canaan Rd To 35 M East Of Canaan Rd	
5	Diamondview Rd	Thomas A. Dolan Pkwy To Baird Side Rd	
5	John Aselford Drwy	Marchurst Rd To 1.5 Km West Of Marchurst Rd	
20	Mitch Owens Rd (Or 8)	60 M East Of Farmers Way To Boundary Rd (Or 41)	
19	Frank Kenny Rd	Russell Rd (Or 26) To Colonial Rd	
4	March Rd (Or 49)	Donald B Munro Dr / Old Carp Rd To Old Second Line Rd	
5	Sherruby Way	Huntmar Dr To Dead End (North Of Weldale Dr)	
5	Weldale Dr	Huntmar Dr To Sherruby Way	
6	Cloverloft Ct	Fringewood Dr To Cloverloft Ct	
6	Lazy Nol Ct	Fringewood Dr To Lazy Nol Ct	
7	Ancaster Av	At Flower Av Intersection	
9	Grenfell Cr	Woodroffe Av (Or 15) To 300 M East Of Woodroffe Av	
13	Morin St	Cote St To St.Laurent Blvd	

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Project Information		Location/Description	\$000's
911273 2024 Road Resurfacing - CW		Class of Estimate: C) Planning	76,500
Category: Renewal of City Assets Ward: CW		Year of Completion: 2026	
911273 - Continued			
Ward	Location	Description	
13	Rideau Terr	Springfield Rd to Acacia Av	
15	Hillcrest Av	Princeton Av to Byron Av	
16	Raven Av	McBride St to Cavan St	
21	Twin Elm Rd	Barnsdale Rd (South) to Barnsdale Rd (North)	
22	Analdea Dr	Bank St (Or 31, Old Hwy 31) to Cul De Sac	
21	Cockburn St	Strachan St to Perth Rd (Or 10)	
21	Colonel Murray St (Murray St)	Strachan St to Perth Rd (Or 10)	
21	Christopher Hamilton St (Formerly Hamilton St)	McBean St (Or 5) to Cockburn St	
5	Old Second Line Rd Slope/Erosion Control	720 M South Of Thomas A. Dolan Pky to 780 M South Of Thomas A. Dolan Pky	
22	Blais Rd Slope Slope/Erosion Control	1130 M East Of Bank St (Or 31)	
21	Fallowfield Rd (Or 12)	Munster Side Rd (Or 45) to Conley Rd	
21	Fallowfield Rd (Or 12)	Conley Rd to Huntley Rd (Or 5)	
	Road Resurfacing - Below the Line		
CW	Selective Resurfacing	Locations To Be Determined	
CW	Slope Stability	Locations To Be Determined	
CW	Disposal Of Excess Soils		
2	Notre Dame St	St Joseph Blvd (Or 34) to Orleans Blvd (Or 56)	
5	Bayview Dr	Spinnaker Way to Doris Currie Rd	
5	Marchurst Rd	Murphy Side Rd to Thomas A. Dolan Pkwy (Or 46)	
5	Murphy Side Rd	Marchurst Rd to Dead End	
8	Woodroffe Av Northbound	Navaho Dr to Baseline Rd	
9	West Hunt Club Rd (Or 32)	Greenbank Rd (Or 13) to Knoxdale Rd	
11	Jasmine Cr	Ogilvie Rd (Or 50) (S) to Ogilvie Rd (Or 50) (N)	

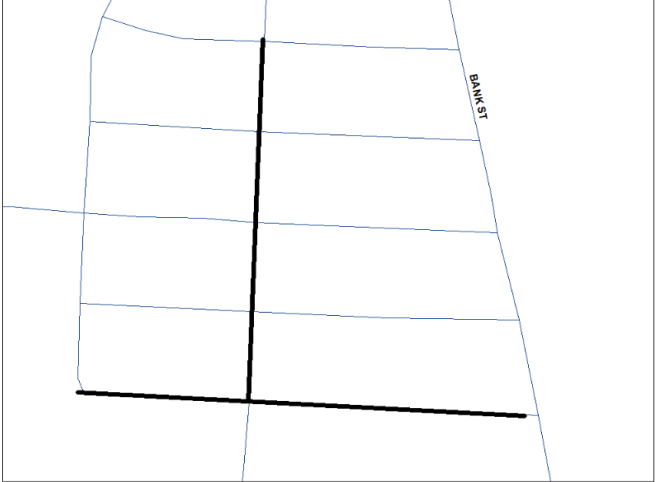
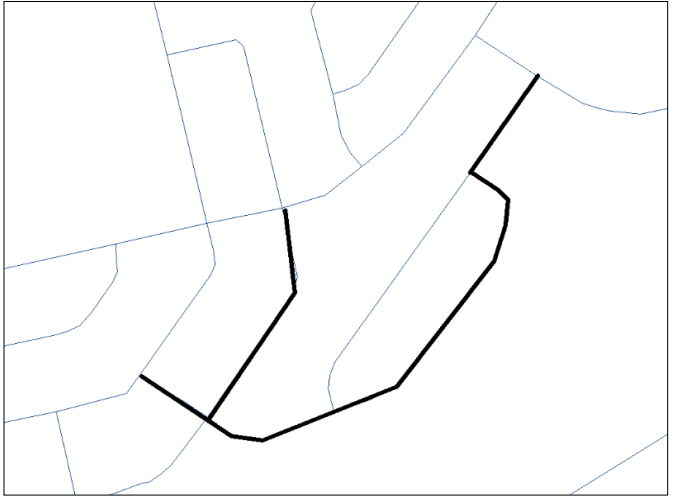
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Project(s) within a Program Information			\$000's
911274	2024 Comprehensive Asset Management	Class of Estimate: Not Applicable	900
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The Comprehensive Asset Management Program provides the funding necessary to support the development of the City of Ottawa strategy and plans for asset management which set out the long term optimized approach to managing assets, derived from and consistent with the Corporate Policy. It is the coordinating mechanism for ensuring that activities carried out on physical assets are aligned to optimally achieve the City's Strategic Plan and legislated requirements. A comprehensive asset management process equips Council and management with clear and well documented customer service levels, a clear understanding of the state of the City's physical assets, the required information to link infrastructure investments and customer outcomes, and a robust process to allocate investment levels between competing priorities.</p>			

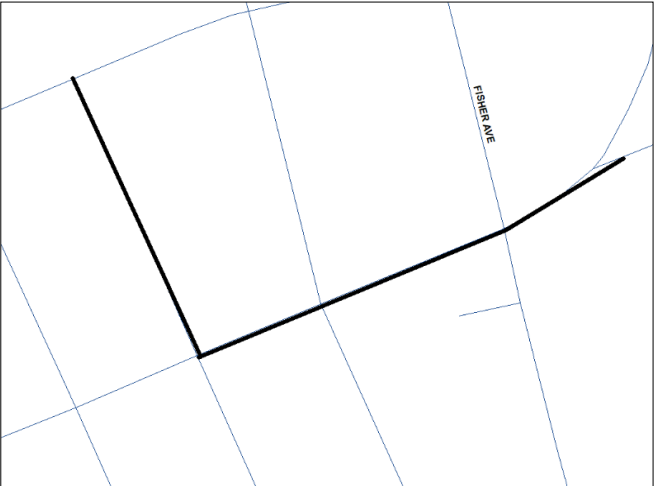
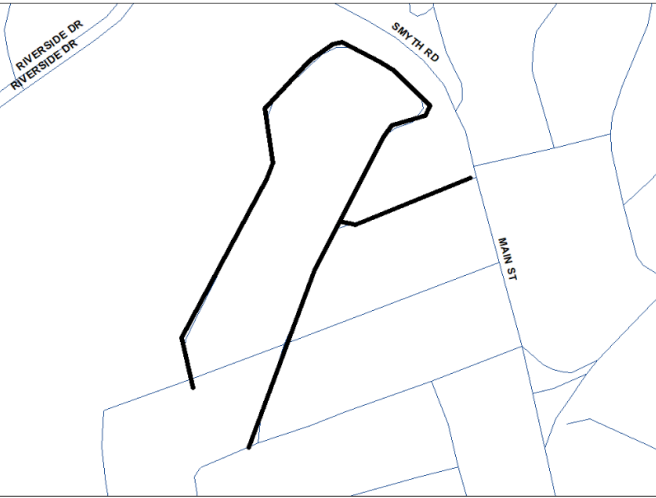
City of Ottawa
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Service Area: Integrated Roads, Water & Wastewater
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Project(s) within a Program Information		Location/Description	\$000's
911275 Harvard-Chelsey-Warrington-Wendover-Ral		Class of Estimate: C) Planning	1,800
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2029	
<p>The aging watermain and sanitary and storm sewers on Harvard Ave from Cameron to Warrington, Chelsey St from Bank to Wendover, Warrington Dr from dead-end to Harvard, Wendover Ave from Warrington to Cameron and Raleigh St from Warrington to Harvard require replacement due to age, condition and the presence of lead water services. In addition, due to the high groundwater level, specific configuration of the sewer system needs to be implemented. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is composed of: Roads - \$284K, Water - \$736K, Sanitary Sewers - \$390K and Storm Sewers - \$390K.</p>			
911276 Kenwood (Melbourne to Golden)		Class of Estimate: C) Planning	551
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2029	
<p>The aging watermain and sanitary sewers on Kenwood Ave from Melbourne to Golden require replacement due to age, condition and the presence of lead water services. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is composed of: Roads - \$87K, Water - \$232K, Sanitary Sewers - \$199K and Storm Sewers - \$33K.</p>			

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Project(s) within a Program Information			Location/Description	\$000's
911277 Anoka-Edgehill Place-Ridgemont			Class of Estimate: C) Planning	1,501
Category: Renewal of City Assets	Ward: 18	Year of Completion: 2029		
<p>The aging watermain and sanitary and storm sewers on Anoka St from Bank to Glasmere, Edge Hill Pl. from Heron to Erie and Ridgemont Ave from Edge Hill Pl. to Bank require replacement due to poor condition and poor performance, and the presence of lead water services. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is composed of: Roads - \$237K, Water - \$614K, Sanitary Sewers - \$325K and Storm Sewers - \$325K</p>				
911278 Whitmore-Cline-Sherman			Class of Estimate: C) Planning	2,711
Category: Renewal of City Assets	Ward: 08	Year of Completion: 2029		
<p>The aging watermain and sanitary and storm sewers on Whitmore Ave from Iris to Cline, Cline Cres. from Whitmore (west end) to Albany, and Sherman Dr. from Cline to Navaho require replacement due to poor condition. In addition, inadequate sewer easements between houses and through NCC land will be removed/relocated. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is composed of: Roads - \$428K, Water - \$1.109M, Sanitary Sewers - \$587K and Storm Sewers - \$587K.</p>				

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Project(s) within a Program Information			Location/Description	\$000's
911279 Normandy-Valmarie			Class of Estimate: C) Planning	1,284
Category: Renewal of City Assets	Ward: 16	Year of Completion: 2029		
<p>The aging watermain and sanitary sewers on Normandy Cres. from Iverness to Valmarie, and Valmarie Ave from Normandy to Falaise require replacement due to poor condition (partially substandard) and the presence of lead water services. On Valmarie, the storm sewer system is to be renewed due to poor condition and performance. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is composed of: Roads - \$203K, Water - \$525K, Sanitary Sewers - \$278K and Storm Sewers - \$278K.</p>				
911280 Bullock-Toronto-Rideau Garden Dr			Class of Estimate: C) Planning	1,865
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2029		
<p>The aging watermain and sanitary and storm sewers on Bullock Ave from Elliot to Rideau Garden, Toronto St from Bullock to Main, and Rideau Garden Dr from Bullock to Centennial Blvd require replacement due to poor condition, poor system configuration and performance (several pipes under frequent cleaning requirements). Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is composed of: Roads - \$294K, Water - \$763K, Sanitary Sewers - \$404K and Storm Sewers - \$404K.</p>				

**City of Ottawa
2024 Draft Capital Budget
Transportation Committee
In Thousands (\$000)**

Service Area: Parking Services											
Category	2024 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	2,500	0	2,500	0	0	0	0	0	0	0	0
Growth	520	0	520	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	3,020	0	3,020	0	0	0	0	0	0	0	0

City of Ottawa
2024 Draft Capital Budget
Service Area: Parking Services
 In Thousands (\$000)

Program Information			Financial Details				
Parking Lifecycle Renewal			Class of Estimate: Not Applicable				
Dept: Public Works Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
Reduces greenhouse gases?	No	2024 Request	2,500	Projected Yearend Unspent Bal.			0
Builds climate resiliency?	No	Revenues	0	Debt			
<p>This program funds all renewal activities related to the Municipal Parking Management Program, including: rehabilitation and improvement of paid parking garages, surface lots, and on-street parking; the purchase of parking payment equipment; upgrades to security and accessibility in paid parking facilities; and, the purchase and installation of electric vehicle (EV) charging infrastructure. The fulfillment of these initiatives preserves and extends the life of municipal parking infrastructure and enhances the Municipal Parking Management Program in alignment with the Municipal Parking Management Strategy.</p>		Tax Supported/ Dedicated	2,500	Tax Supported/ Dedicated Debt		0	
		Rate Supported	0	Rate Supported Debt		0	
		Develop. Charges	0	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		Forecast	2024	2025	2026	2027	
Authority	2,500	2,427	4,302	1,574			
Spending Plan	2,500	2,427	4,302	1,574			
FTEs	0	0	0	0			
Operating Impact	0	0	0	0			

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2024 Draft Capital Budget
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Project(s) within a Program Information			\$000's
911213 Lifecycle Renewal-Parking Facilities2024		Class of Estimate: Not Applicable	1,800
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>Annual lifecycle work necessary to adapt and extend the life of parking infrastructure. This project provides funding for annual lifecycle repair projects necessary to adapt and extend the life of off-street parking infrastructure and to ensure the safety and convenience of parking customers.</p>			
911214 On-Street Facility Modification (2024)		Class of Estimate: Not Applicable	600
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>Supports improvements and initiatives related to the existing on-street parking network to help fulfill the Municipal Parking Management Strategy. This project supports improvements to the existing on-street parking network, including initiatives to assess performance and the implementation of measures intended to help fulfill the Municipal Parking Management Strategy.</p>			
911215 Lifecycle Renewal -Parking Facility 2024		Class of Estimate: Not Applicable	100
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>Supports improvements to the existing parking facilities to enhance the customer experience and provide operational efficiencies. This project supports improvements to the existing paid parking facilities (garages and surface lots) to enhance the customer experience and provide operational efficiencies. This includes the funding of electric vehicle (EV) charging infrastructure.</p>			

City of Ottawa
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Project Information			Financial Details					
911216 Parking Studies - DC (2024)			Class of Estimate: Not Applicable					
Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2026					
Reduces greenhouse gases?	No	2024 Request		120	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?	No	Revenues	0	Debt				
Supports various parking studies and parking data collection throughout the City related to growth. These activities are required on an on-going basis to ensure parking data is up-to-date, to respond to internal and external requirements for parking-related information and to support decisions related to the application of the Municipal Parking Management Strategy and the Rate Setting Guidelines in particular.		Tax Supported/ Dedicated	120	Tax Supported/ Dedicated Debt			0	
		Rate Supported	0	Rate Supported Debt			0	
		Develop. Charges	0	Develop. Charges Debt			0	
		Gas Tax	0	Gas Tax Debt			0	
		Forecast		2024	2025	2026	2027	
		Authority	120	120	120	120		
		Spending Plan	120	120	120	120		
		FTEs	0	0	0	0		
		Operating Impact	0	0	0	0		
		911217 Bike Parking Facilities (2024)			Class of Estimate: Not Applicable			
Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2026					
Reduces greenhouse gases?	Yes - Moderate Contribution	2024 Request		400	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?	No	Revenues	0	Debt				
This project funds activities and infrastructure related to the implementation of the Public Bike Parking Strategy, which includes the purchase, implementation and maintenance of both secure and unsecure bike parking facilities.		Tax Supported/ Dedicated	400	Tax Supported/ Dedicated Debt			0	
		Rate Supported	0	Rate Supported Debt			0	
		Develop. Charges	0	Develop. Charges Debt			0	
		Gas Tax	0	Gas Tax Debt			0	
		Forecast		2024	2025	2026	2027	
		Authority	400	400	400	400		
		Spending Plan	400	400	400	400		
		FTEs	0	0	0	0		
		Operating Impact	0	0	0	0		

**City of Ottawa
2024 Draft Capital Budget
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In Thousands (\$000)**

Service Area: Roads Services											
Category	2024 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	875	0	875	0	0	0	0	0	0	0	0
Growth	6,851	0	1,028	0	5,823	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	7,726	0	1,903	0	5,823	0	0	0	0	0	0

City of Ottawa
2024 Draft Capital Budget
Service Area: Roads Services
 In Thousands (\$000)

Program Information		Financial Details					
Road Operations-Renewal		Class of Estimate: Not Applicable					
Dept: Public Works Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
Reduces greenhouse gases?	No	2024 Request		875	Projected Yearend Unspent Bal.	0	
Builds climate resiliency?	No	Revenues	0	Debt			
<p>The Roads Operations Life Cycle Renewal Program funds activities such as the replacement of equipment used to maintain roads, the research of new snow and ice control technologies and enhancements of existing technologies, facility Wi-Fi upgrades and provides on-going maintenance and lifecycle renewal of assets with all Public Works Yard facilities. Ice-Snow Control and RWIS technologies project helps test technologies that prepare for changing winter conditions expected with climate change.</p>		Tax Supported/ Dedicated	875	Tax Supported/ Dedicated Debt		0	
		Rate Supported	0	Rate Supported Debt		0	
		Develop. Charges	0	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		Forecast	2024	2025	2026	2027	
		Authority	875	895	915	935	
		Spending Plan	875	895	915	935	
FTEs	0	0	0	0			
Operating Impact	0	0	0	0			

City of Ottawa
2024 Draft Capital Budget
Service Area: Roads Services
In Thousands (\$000)

Project(s) within a Program Information			\$000's
911415 Ice-Snow Control and RWIS Technologies 2024			Class of Estimate: Not Applicable
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2028	
<p>This project is used for research, pilots, trials for new technologies as well as enhancing and ongoing maintenance to existing technologies supporting Snow and Ice control operations. These technologies are important to the ongoing efforts to improve operational processes, minimize environmental impacts and remain current with best practices, including preparing for changing winter conditions.</p>			
911416 LCR - PWES Works Yard 2024			Class of Estimate: Not Applicable
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2028	
<p>This funding provides for lifecycle work to existing PWES Works Yard facilities. Lifecycle repairs will ensure continued use of the collective facilities used for the City's seasonal maintenance and operational programs. These facilities are located within their service areas and house equipment and staff required to conduct maintenance activities.</p>			
911417 Roads Equipment Replacement 2024			Class of Estimate: Not Applicable
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2028	
<p>This project includes the annual lifecycle replacement and unexpected maintenance or loss due to operational incidents of various equipment used for maintenance operations of the road network. These include, but are not limited to: weigh scales for load accuracy, pre-wet tanks, couplers, back-up pumps and generators, flood control boats, motors, engineered jersey barriers and clamps, survey rods, receivers and electronic levels, hydraulic tampers, concrete/asphalt/ice power saws and other related equipment. Effective replacement of tools and equipment ensures the provision of efficient and cost effective service to the public, public transit as well as to emergency services.</p>			

City of Ottawa
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Service Area: Roads Services
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Project Information			Financial Details					
911418 Roads Services Vehicle & Equipment 2024			Class of Estimate:		Not Applicable			
Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2028					
Reduces greenhouse gases?	No	2024 Request		1,050	Projected Yearend Unspent Bal.			0
Builds climate resiliency?	No	Revenues		0	Debt			
This project provides for additional vehicles/equipment to Public Works Roads Services related to the growth in hard surface infrastructure including new and upgraded lane kilometers of roadways, sidewalks, multi use pathways and dedicated cycling lanes. These include units such as roadway salting and plowing vehicles/equipment, mini sweepers (downtown cleanliness) and truck & trailer mounted safety attenuators for legislated road closures.		Tax Supported/ Dedicated		158	Tax Supported/ Dedicated Debt		0	
		Rate Supported		0	Rate Supported Debt		0	
		Develop. Charges		893	Develop. Charges Debt		0	
		Gas Tax		0	Gas Tax Debt		0	
		Forecast		2024	2025	2026	2027	
		Authority		1,050	1,070	1,090	1,110	
		Spending Plan		1,050	1,070	1,090	1,110	
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			
911419 Winter Materials Storage Facility 2024			Class of Estimate:		Not Applicable			
Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2028					
Reduces greenhouse gases?	No	2024 Request		651	Projected Yearend Unspent Bal.			0
Builds climate resiliency?	No	Revenues		0	Debt			
This project provides for the construction, repair and growth of Winter Materials Storage Facilities. Winter materials storage facilities are required for the collective storage of de-icing material and winter abrasives that are used for the city's snow and ice control program. Materials are required to be stored within these facilities to ensure their usability, to minimize impacts to the natural environment and to control material loss, erosion, noise, visual intrusion etc.		Tax Supported/ Dedicated		98	Tax Supported/ Dedicated Debt		0	
		Rate Supported		0	Rate Supported Debt		0	
		Develop. Charges		553	Develop. Charges Debt		0	
		Gas Tax		0	Gas Tax Debt		0	
		Forecast		2024	2025	2026	2027	
		Authority		651	0	0	0	
		Spending Plan		651	0	0	0	
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			

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Project Information			Financial Details						
911423 Works Yards Facilities - New Growth Service 2024			Class of Estimate:		Not Applicable				
Dept:	Public Works Department	Category: Growth	Ward: 9		Year of Completion: 2026				
Reduces greenhouse gases?		No	2024 Request		5,150	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?		No	Revenues		0	Debt			
This project will involve upgrades at existing public works yards and new facilities due to growth. This includes but is not limited to the upgrade of existing material storage facilities, the construction of new or expanded Works Yards facilities, including equipment storage bays, etc			Tax Supported/ Dedicated		773	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		4,378	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2024	2025	2026	2027	
			Authority		5,150	5,358	0	0	
			Spending Plan		5,150	5,358	0	0	
FTEs		0	0	0	0				
Operating Impact		0	0	0	0				

City of Ottawa
 2024 Draft Capital Budget
 Transportation Committee
 In Thousands (\$000)

Service Area: Traffic Services											
Category	2024 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	5,027	0	5,027	0	0	0	0	0	0	0	0
Growth	25,202	0	21,778	0	3,424	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	7,103	0	7,103	0	0	0	0	0	0	0	0
Total	37,333	0	33,909	0	3,424	0	0	0	0	0	0

City of Ottawa
2024 Draft Capital Budget
Service Area: Traffic Services
In Thousands (\$000)

Project Information		Financial Details				
911175 2024 Street Lighting Major Replacements		Class of Estimate: C) Planning				
Dept: Public Works Department	Category: Renewal of City Assets	Ward CW	Year of Completion: 2026			
Reduces greenhouse gases?	No	2024 Request	2,536	Projected Yearend Unspent Bal. 0		
Builds climate resiliency?	No	Revenues	0	Debt		
<p>This program provides the installation of new/upgraded street lights and street light plant to address deficiencies from aging infrastructure. The program also includes the retrofitting of existing lighting with new technologies and asset data capture. These installations are in accordance with current City of Ottawa lighting policies and practices. The deficiencies include approximately 50 km of old, direct buried street light cable that is at the end of its lifecycle and requires replacement; concrete street light poles that are showing signs of degradation; and power supply cabinets that are deteriorating due to environmental factors. The rehabilitation work will reduce the overall operating costs of the lighting systems and improve pedestrian and vehicular safety. In addition, Hydro Ottawa has initiated a pole replacement program which necessitates Street Lighting make modifications to its existing plant. This work includes coordination with hydro utility for planning; design of modifications to the street lighting system in the affected areas; installation of temporary overhead wiring to allow for new construction; reuse of the existing street lighting plant where practical; and energizing the new service disconnects and updating the design records.</p>		Tax Supported/ Dedicated	2,536	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2024	2025	2026	2027
		Authority	2,536	2,564	2,615	2,666
Spending Plan	2,536	2,564	2,615	2,666		
FTEs	0	0	0	0		
Operating Impact	0	0	0	0		

City of Ottawa
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Service Area: Traffic Services
In Thousands (\$000)

Project Information		Location/Description	\$000's
911175 2024 Street Lighting Major Replacements		Class of Estimate: C) Planning	2,536
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
This project provides funding for the various streetlight rehabilitation initiatives described below.			
Ward	Location	Description	Amount
CW	City Wide Program	Hydro pole conversions	see below
CW	City Wide Program	Luminaire & cable transfers (Hydro Ottawa)	70
CW	City Wide Program	LED retrofit	1000
CW	City Wide Program	Engineering - cable fault program	see below
CW	City Wide Program	Minor upgrades - installation of new/upgraded streetlight plant	50
CW	City Wide Program	Separation of street light system from the traffic system	50
CW	City Wide Program	City wide pole conversion program	see below
CW	City Wide Program	Comprehensive asset management plan of existing streetlight infrastructure	150
CW	2024 Hydro Pole Conversion	Hydro pole conversion and street light transfer	320
	2024 Cable Fault Repair Program		
Ward 6	601 Triangle St	Cable fault tender	25
Ward 2	1487 Gaultois Ave	Cable fault tender	25
Ward 16	1327 Vancouver Ave	Cable fault tender	25
Ward 16	1520 Caldwell Ave	Cable fault tender	25
Ward 23	102 Palomino Dr	Cable fault tender	25
Ward	23 additional sites to be determined by year end	Cable fault tender	555
	2024 City Pole Replacement Program		
Ward 23	120 Sheldrake Dr	Pole replacement	12
Ward 8	1099 Maitland Ave	Pole replacement	12
Ward 8	Maitland Ave, second pole NE of Agincourt	Pole replacement	12
Ward 9	221 Viewmount Drive	Pole replacement	12
Ward 14	141 Laurier Ave	Pole replacement	12
CW	13 additional sites to be determined by year end	Pole replacement	156
			2536

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Service Area: Traffic Services
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Program Information		Financial Details			
Traffic Control Devices Rehabilitation-Renewal		Class of Estimate: C) Planning			
Dept: Public Works Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various		
Reduces greenhouse gases?	No	2024 Request	2,281	Projected Yearend Unspent Bal. 0	
Builds climate resiliency?	No	Revenues	0	Debt	
<p>This program provides on-going maintenance for the safe and effective operation of the City's Traffic Control Systems. Currently, there are over 1,207 traffic control signals in the City of Ottawa, and several hundred of these signals were installed 30 to 40 years ago.</p> <p>The overall goal of this program is to reduce operational costs while at the same time developing efficiencies in the Traffic Control System in order to effectively manage growth. The program includes:</p> <ul style="list-style-type: none"> - Lifecycle Renewal - Traffic Control Signals - Lifecycle Renewal - Traffic Monitoring System 		Tax Supported/ Dedicated	2,281	Tax Supported/ Dedicated Debt	0
		Rate Supported	0	Rate Supported Debt	0
		Develop. Charges	0	Develop. Charges Debt	0
		Gas Tax	0	Gas Tax Debt	0
		Forecast	2024	2025	2026
Authority	2,281	2,305	2,352	2,398	
Spending Plan	2,281	2,305	2,352	2,398	
FTEs	0	0	0	0	
Operating Impact	0	0	0	0	

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Service Area: Traffic Services
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Project Information		Location/Description	\$000's
911176 2024 LCR Traffic Control Signals		Class of Estimate: C) Planning	1,839
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project consists of multiple items, including the upgrade of traffic signal controllers and underground traffic signal infrastructure. This will enable the use of traffic actuated strategies on the City's central traffic control computer systems, as well the modification of traffic signal displays and operation which are needed to accommodate traffic growth. Budget 1,838,000</p>			
Ward	Location	Description	Amount
CW	Various intersections	Upgrade traffic control signal cabinets and controllers	230
CW	Various locations	Rebuild traffic signal plant	427
CW	Various locations	Replace aging traffic signal disconnect cabinets	375
CW	Various locations	Repair/replace damaged traffic ducts and handholes	175
CW	Various locations	Installation of traffic signal communication infrastructure	300
CW	Various locations	Replace/inspect overhead traffic signs	150
CW	Various locations	Replace street name signs	100
CW	Various intersections	Install left turn arrows	82
911177 2024 LCR Traffic Monitoring System		Class of Estimate: C) Planning	442
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project facilitates the implementation of a number of small, cost-effective initiatives that improve traffic signal central computer control. Modifications will be made in the areas of Traffic Control Signal hardware, software, and communications. Modifications to the Central Traffic Signal Control system typically benefits all traffic signals across the City of Ottawa.</p>			

City of Ottawa
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In Thousands (\$000)

Project Information		Financial Details			
911185 2024 Pedestrian Access-Intersect & Ramp.		Class of Estimate:		C) Planning	
Dept: Public Works Department	Category: Renewal of City Assets	Ward CW		Year of Completion: 2026	
Reduces greenhouse gases?	Yes - Minor Contribution	2024 Request		Projected Yearend Unspent Bal.	
Builds climate resiliency?	Yes - Minor Contribution	210		0	
To support planning, design and implementation of accessible pedestrian facilities that are not captured through road reconstruction or development projects. The program removes obstructions and installs short sections of sidewalks, multi-use pathways, curb ramps, TWSIs (Tactile Walking Surface Indicators), and AODA upgrades at intersections, bus stops and mid block crossings, while bringing facilities in line with current accessibility design standards and legislation. Locations are prioritized based on opportunities to coordinate with other capital works projects, technical feasibility, and community need (e.g. links to public transit, schools, parks and other destinations).	Revenues	0		Debt	
	Tax Supported/ Dedicated	210		Tax Supported/ Dedicated Debt	
	Rate Supported	0		Rate Supported Debt	
	Develop. Charges	0		Develop. Charges Debt	
	Gas Tax	0		Gas Tax Debt	
	Forecast	2024	2025	2026	2027
	Authority	210	312	317	321
	Spending Plan	210	312	317	321
	FTEs	0	0	0	0
	Operating Impact	0	0	0	0

City of Ottawa
2024 Draft Capital Budget
Service Area: Traffic Services
In Thousands (\$000)

Project Information			Financial Details				
911172 2024 New Traffic Control Devices			Class of Estimate: C) Planning				
Dept: Public Works Department	Category: Growth	Ward CW	Year of Completion: 2026				
Reduces greenhouse gases?	No	2024 Request	2,686	Projected Yearend Unspent Bal.			0
Builds climate resiliency?	No	Revenues	0	Debt			
Annual growth within the City affects both traffic and pedestrian movement to the point that some locations meet the Provincial warrants for the installation of either a traffic control signal or a pedestrian signal. For locations that meet the warrants, this program provides for the installation of the associated traffic control device including any related intersection modifications. Roundabouts are considered in the design process as an alternative means of providing traffic control and are implemented where appropriate. The program funds the applicable portion of the data collection program, assessment of traffic and pedestrian volumes versus Provincial warrants for the justification of signalization, the design and installation of intersections at which modifications are required for effective traffic operation and any associated communication required to support them. Candidate locations are reassessed and ranked annually.		Tax Supported/ Dedicated	537	Tax Supported/ Dedicated Debt		0	
		Rate Supported	0	Rate Supported Debt		0	
		Develop. Charges	2,148	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		Forecast	2024	2025	2026	2027	
		Authority	2,686	2,715	2,771	2,825	
		Spending Plan	2,686	2,715	2,771	2,825	
FTEs	0	0	0	0			
Operating Impact	0	0	0	0			

City of Ottawa
2024 Draft Capital Budget
Service Area: Traffic Services
In Thousands (\$000)

Project Information		Location/Description	\$000's
911172 2024 New Traffic Control Devices		Class of Estimate: C) Planning	2,686
Category: Growth	Ward: CW	Year of Completion: 2026	
<p>The 2024 Project funding supports the base program (determining need and rank) as well as the design and installation of warranted traffic control signals (or roundabout where appropriate) and pedestrian signals.</p> <p>Those locations above the funding cutoff line, which, after investigation are found not to be supported technically or otherwise, will be discarded and replaced with candidate locations from below the cutoff.</p>			
Ward	Location	Description	Amount
CW	Pre-Engineering	Traffic counts, warrant assessments	116
Ward 5	Donald B Munro Dr/Old Carp Rd & March Rd	Traffic control, intersection modification - detailed design study	350
Ward 21	Barnsdale Rd and Rideau Valley Dr	Traffic control, intersection modification - construction (partial funding)	720
Ward 8	Baseline Rd at Rockway Cr	Traffic control, intersection modification - detailed design/construction	1,500
	Cut-off		
Ward 18	Bantree St and Old Innes Rd	Traffic control, intersection modification - construction	
10 & 20	Leitrim S Rd and Ramsayville Rd	Traffic control, intersection modification - design/construction	
Ward 14	Preston St and St. Anthony St (IPS)	Pedestrian signal - design/construction	
Ward 21	Eagleson Rd and Flewellyn Rd	Traffic control, intersection modification - design/construction	
Ward 11	Blair Rd and Claver St (IPS)	Pedestrian signal - study/design/construction	
Ward 4	Carling Ave at 320 m E of March Rd (IPS)	Pedestrian signal - study/design/construction	
Ward 9	Deakin St and MacFarlane Rd	Traffic control, intersection modification - study/design/construction	
Ward 20	Apple Orchard Rd/Parkway Rd & Stagecoach	Traffic control, intersection modification - study/design/construction	
8 & 16	Clyde Ave N. and Laperriere Ave	Traffic control, intersection modification - study/design/construction	
Ward 10	Conroy Rd and Queensdale Ave	Traffic control, intersection modification - study/design/construction	
Ward 19	Milton Rd and Navan Rd	Roundabout, intersection modification - construction (funding)	
Ward 10	Davidson Rd and Hawthorne Rd	Roundabout, intersection modification - construction (funding)	
Ward 23	Bridgestone Dr and Eagleson Rd	Traffic control, intersection modification - study/design/construction	
Ward 20	Snake Island Rd and Stagecoach Rd	Traffic control, intersection modification - study/design/construction	
10 & 20	Anderson Rd and Leitrim Rd	Traffic control, intersection modification - study/design/construction	
Ward 14	Booth St and Orangeville St	Traffic control, intersection modification - study/design/construction	
Ward 20	Boundary Rd and Mitch Owens Rd	Traffic control, intersection modification - study/design/construction	
Ward 20	Hawthorne Rd and Rideau Rd	Traffic control, intersection modification - study/design/construction	

City of Ottawa
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Service Area: Traffic Services
In Thousands (\$000)

Project Information		Location/Description	\$000's
911172 2024 New Traffic Control Devices		Class of Estimate: C) Planning	2,686
Category: Growth	Ward: CW	Year of Completion: 2026	
continued			
Ward 19	Mer Bleue Rd W at Navan Rd	Traffic control, intersection modification - study/design/construction	
Ward 20	Bank St and Dalmeny Rd	Traffic control, intersection modification - study/design/construction	
Ward 4	March Valley Rd and Terry Fox Dr	Traffic control, intersection modification - study/design/construction	
Ward 23	Maple Grove Rd and Silver Seven Rd	Traffic control, intersection modification - study/design/construction	
Ward 3	Jockvale Rd and Weybridge Dr N	Traffic control, intersection modification - study/design/construction	
Ward 10	Albion Rd and Johnston Rd	Traffic control, intersection modification - study/design/construction	
Ward 19	Joshua St and Renaud Rd	Traffic control, intersection modification - study/design/construction	
Ward 23	Stonehaven Dr and Stonemeadow Dr N	Traffic control, intersection modification - study/design/construction	
Ward 10	Conroy Rd N&S and Davidson Rd	Traffic control, intersection modification - construction (remaining funding)	
Ward 21	Barnsdale Rd and Rideau Valley Dr	Traffic control, intersection modification - construction (remaining funding)	
Ward 5	Donald B Munro Dr/Old Carp Rd and March Rd	Traffic control, intersection modification- construction	
Ward 15	Parkdale Ave at Sherwood Dr	Traffic control, intersection modification- detailed design/construction	
3 & 24	Jockvale Rd and Longfields Dr	Traffic control, intersection modification- detailed design/construction	
Ward 6	Abbott St. and Iber Rd	Traffic control, intersection modification- detailed design/construction	

City of Ottawa
2024 Draft Capital Budget
Service Area: Traffic Services
 In Thousands (\$000)

Project Information			Financial Details				
911173 2024 Safety Improvement Program			Class of Estimate: D) Conceptual				
Dept: Public Works Department	Category: Growth	Ward CW	Year of Completion: 2026				
Reduces greenhouse gases?	No	2024 Request	1,125	Projected Yearend Unspent Bal.			0
Builds climate resiliency?	No	Revenues	0	Debt			
<p>This project funds the Safety Improvement Program (SIP) which monitors 15,000 reported traffic collisions annually in order to identify locations with existing road safety issues based on collision trends and collision prediction techniques to quantify safety risks. The program undertakes safety reviews and roadway modifications at these locations to help improve road safety performance of the City's transportation network. Locations are prioritized based on the results of network screening initiatives, identified in the Strategic Road Safety Action Plan (SRSAP) Implementation Plans.</p>		Tax Supported/ Dedicated	563	Tax Supported/ Dedicated Debt		0	
		Rate Supported	0	Rate Supported Debt		0	
		Develop. Charges	563	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		Forecast	2024	2025	2026	2027	
		Authority	1,125	1,138	1,160	1,183	
		Spending Plan	1,125	1,138	1,160	1,183	
FTEs	0	0	0	0			
Operating Impact	0	0	0	0			

City of Ottawa
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Service Area: Traffic Services
In Thousands (\$000)

Project Information			Financial Details				
911174 2024 Traffic Incident Management			Class of Estimate: D) Conceptual				
Dept: Public Works Department	Category: Growth	Ward CW	Year of Completion: 2026				
Reduces greenhouse gases?	No	2024 Request	446	Projected Yearend Unspent Bal.			0
Builds climate resiliency?	No	Revenues	0	Debt			
<p>This project is required to improve the City's response to unforeseen incidents, including extreme weather events, which may result in widespread gridlock and delay on freeways, major arterial roadways, and inter-provincial bridges. The Traffic Incident Management Group (TIMG), which is comprised of representatives from all primary municipal and provincial service providers in the National Capital region (Police, MTO, Transit, PWS, etc.), meets regularly to develop traffic management strategies and assembles when required to manage emergency situations. Funding for this program provides ITS resources needed to provide effective traffic management and traveller advisory information systems. These systems communicate to the public and help manage the impacts of incidents and major construction projects.</p>		Tax Supported/ Dedicated	89	Tax Supported/ Dedicated Debt		0	
		Rate Supported	0	Rate Supported Debt		0	
		Develop. Charges	357	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		Forecast	2024	2025	2026	2027	
		Authority	446	455	462	471	
		Spending Plan	446	455	462	471	
FTEs	0	0	0	0			
Operating Impact	0	0	0	0			

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Service Area: Traffic Services
In Thousands (\$000)

Project Information		Financial Details			
911178 2024 Advanced Traffic Management Program		Class of Estimate: D) Conceptual			
Dept: Public Works Department	Category: Growth	Ward CW	Year of Completion: 2026		
Reduces greenhouse gases?	Yes - Minor Contribution	2024 Request	446	Projected Yearend Unspent Bal.	
Builds climate resiliency?	No				0
<p>Intelligent Transportation Systems is the application of advanced and emerging technologies (computers, sensors, controls, communications, and electronic devices) in transportation to save lives, time, money, energy and the environment. Smart Growth demands that before investing in additional road infrastructure, and while awaiting the introduction of improved mass-transit systems, every available ounce of capacity must be squeezed out of our existing road network. Furthermore, evaluating V2I (connected Vehicle to Infrastructure) technologies will result in enhanced vehicle, cycling and pedestrian safety, as well as sustainable and improved mobility. It will identify features and components required of our systems to ensure the city stays ahead in this rapidly expanding area of mobility and advanced technologies. This can only be done through application of relatively low-cost, ITS enhancements, such as those associated with Advanced Traffic Management Systems.</p>	Revenues	0	Debt		
	Tax Supported/ Dedicated	89	Tax Supported/ Dedicated Debt		0
	Rate Supported	0	Rate Supported Debt		0
	Develop. Charges	357	Develop. Charges Debt		0
	Gas Tax	0	Gas Tax Debt		0
	Forecast	2024	2025	2026	2027
	Authority	446	455	462	471
	Spending Plan	446	455	462	471
	FTEs	0	0	0	0
	Operating Impact	0	0	0	0

City of Ottawa
2024 Draft Capital Budget
Service Area: Traffic Services
In Thousands (\$000)

Project Information			Financial Details						
911170 2024 Pedestrian Countdown Signal Prog			Class of Estimate:		Not Applicable				
Dept: Public Works Department	Category: Service Enhancements	Ward CW	Year of Completion: 2026						
Reduces greenhouse gases?	Yes - Minor Contribution	2024 Request		669	Projected Yearend Unspent Bal.			0	
Builds climate resiliency?	No	Revenues	0	Debt					
<p>Currently there are over 1,207 traffic control signals in Ottawa and 1,044 locations are equipped with audible pedestrian signal features and 1,094 are equipped with Pedestrian Countdown Signals (PCS). Staff currently equip all new traffic control signals and those undergoing major rehabilitation with PCS and Accessible Pedestrian Signals (APS) to comply with the Design of Public Spaces Standards of the Accessibility for Ontarians with Disabilities Act, 2005 (AODA). The cost to install APS and PCS in these cases are absorbed within the associated capital project. This annual Accessible Pedestrian Signal / Pedestrian Countdown Signal Program also funds the retrofit of existing traffic control signals with accessible pedestrian devices, at locations specifically requested by pedestrians with disabilities or through community groups. This program was created out of Council direction from Report ACS2009-CCV-AAC-0002.</p>		Tax Supported/ Dedicated	669	Tax Supported/ Dedicated Debt				0	
		Rate Supported	0	Rate Supported Debt				0	
		Develop. Charges	0	Develop. Charges Debt				0	
		Gas Tax	0	Gas Tax Debt				0	
		Forecast		2024	2025	2026	2027		
		Authority	669	676	690	703			
		Spending Plan	669	676	690	703			
		FTEs	0	0	0			0	
		Operating Impact	0	0	0			0	
911171 2024 Pedestrian Safety Evaluation Prog			Class of Estimate:		C) Planning				
Dept: Public Works Department	Category: Service Enhancements	Ward CW	Year of Completion: 2026						
Reduces greenhouse gases?	Yes - Minor Contribution	2024 Request		423	Projected Yearend Unspent Bal.			0	
Builds climate resiliency?	No	Revenues	0	Debt					
<p>Pedestrian safety is an integral component of the City's road safety strategy. The Pedestrian Safety Evaluation Program (PSEP) is a customized process that combines traffic engineering with public engagement, for prioritizing and programming pedestrian related road safety improvements to signalized and non-signalized intersections. Intersections are ranked based on risk to pedestrians, collision history, and public feedback. The goal of this program is to mitigate the frequency and severity of preventable collisions involving pedestrians, by providing guidance in the selection of cost-effective countermeasures. The PSEP is used in conjunction with the current Safety Improvement Program (SIP) studies, in the preliminary design stages of capital rehabilitation projects. Service Enhancement funding will enable the program to have a greater impact on the safety and mobility of pedestrians, with the ability to implement geometric modifications to highest ranked locations. Locations identified for modifications will be selected annually as per the existing program.</p>		Tax Supported/ Dedicated	423	Tax Supported/ Dedicated Debt				0	
		Rate Supported	0	Rate Supported Debt				0	
		Develop. Charges	0	Develop. Charges Debt				0	
		Gas Tax	0	Gas Tax Debt				0	
		Forecast		2024	2025	2026	2027		
		Authority	423	428	437	445			
		Spending Plan	423	428	437	445			
		FTEs	0	0	0			0	
		Operating Impact	0	0	0			0	

City of Ottawa
2024 Draft Capital Budget
Service Area: Traffic Services
In Thousands (\$000)

Project Information			Financial Details					
911179 2024 Traffic & Pedestrian Safety Enhancement Program - Ward Initiative			Class of Estimate:		Not Applicable			
Dept: Public Works Department	Category: Service Enhancements	Ward CW	Year of Completion: 2026					
Reduces greenhouse gases? Yes - Minor Contribution		2024 Request		2,469	Projected Yearend Unspent Bal.			0
Builds climate resiliency? No		Revenues		0	Debt			
<p>2024 Traffic & Pedestrian Safety Enhancement Program - Ward Initiatives</p> <p>Traffic Services works collaboratively with each Ward Councillor to identify sites for the enhancement of road safety through the installation of temporary traffic calming measures. Examples of treatments covered by the program include:</p> <ul style="list-style-type: none"> • Speed display boards (permanent or temporary); • Pavement markings such as speed limits, "School/École", "Slow/Lent"; • Flexible centreline signage and Cycling delineators; • Community entrance signage, gateway speed limit signage, informal "Do not Block Driveway" signs, and permanent "Slow Down for Us" signage; • Planters on local streets to create chicanes; • Flexible posts to create bulb outs or chicanes; • Warranted Pedestrian Crossovers; • Permanent Speed Humps or speed tables; • Median narrowing islands or pedestrian refuge islands. <p>Locations will be identified in consultation with Ward Councillors in Q4 2023 and Q1 2024.</p>		Tax Supported/ Dedicated		2,469	Tax Supported/ Dedicated Debt		0	
		Rate Supported		0	Rate Supported Debt		0	
		Develop. Charges		0	Develop. Charges Debt		0	
		Gas Tax		0	Gas Tax Debt		0	
		Forecast		2024	2025	2026	2027	
		Authority		2,469	2,827	3,127	3,127	
		Spending Plan		2,469	2,827	3,127	3,127	
		FTEs		0	0	0	0	
		Operating Impact		0	0	0	0	
		911180 2024 Pedestrian Crossover Program			Class of Estimate:		Not Applicable	
Dept: Public Works Department	Category: Service Enhancements	Ward CW	Year of Completion: 2026					
Reduces greenhouse gases? Yes - Minor Contribution		2024 Request		557	Projected Yearend Unspent Bal.			0
Builds climate resiliency? No		Revenues		0	Debt			
<p>The Pedestrian Crossover Program supports the installation of pedestrian crossovers (PXOs) as a type of traffic control in Ottawa. Crossovers and their associated crosswalks are located at low speed, low-medium volume intersections, midblock and at roundabouts. They provide pedestrians the right of way over vehicles when crossing the road. The program's processes and criteria are established based on Provincial regulations to address warrants, to determine PXO locations and to select the appropriate type of PXO. The program complements other sustainable transportation programs, promotes walking as a form of transportation and exercise, supports accessibility, enhances senior mobility and is relied upon by OSTA for children's active transportation to and from school.</p>		Tax Supported/ Dedicated		557	Tax Supported/ Dedicated Debt		0	
		Rate Supported		0	Rate Supported Debt		0	
		Develop. Charges		0	Develop. Charges Debt		0	
		Gas Tax		0	Gas Tax Debt		0	
		Forecast		2024	2025	2026	2027	
		Authority		557	563	574	586	
		Spending Plan		557	563	574	586	
		FTEs		0	0	0	0	
		Operating Impact		0	0	0	0	

City of Ottawa
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Service Area: Traffic Services
In Thousands (\$000)

Project Information			Financial Details				
911181 2024 Cycling Safety Program			Class of Estimate: Not Applicable				
Dept: Public Works Department	Category: Service Enhancements	Ward CW	Year of Completion: 2026				
Reduces greenhouse gases?	Yes - Minor Contribution	2024 Request		117	Projected Yearend Unspent Bal.		
Builds climate resiliency?	No	Revenues		0	Debt		
<p>The Cycling Safety Improvement Program (CSIP) ensures a well-defined process which combines traffic engineering, observed behaviours, and risk mitigation measures to enable ongoing road safety improvements, for benefit to cyclists within the City of Ottawa. Since 2012, Traffic Services staff have been coordinating the CSIP, focusing on identifying problem locations, making recommendations for improvements, and proposing a process for continuous improvement of cycling safety. Proposed recommendations to enhance specific locations are identified following consultation with members of the public and occasionally through project specific Working Groups. The goal is to improve 10 locations per year, by way of installing pavement markings and signs, or implementing minor geometric changes to the roadway.</p>	Tax Supported/ Dedicated		117	Tax Supported/ Dedicated Debt		0	
	Rate Supported		0	Rate Supported Debt		0	
	Develop. Charges		0	Develop. Charges Debt		0	
	Gas Tax		0	Gas Tax Debt		0	
	Forecast		2024	2025	2026	2027	
	Authority		117	118	121	123	
	Spending Plan		117	118	121	123	
	FTEs		0	0	0	0	
	Operating Impact		0	0	0	0	
	911182 2024 Safer Roads Ottawa			Class of Estimate: C) Planning			
Dept: Public Works Department	Category: Service Enhancements	Ward CW	Year of Completion: 2026				
Reduces greenhouse gases?	Yes - Minor Contribution	2024 Request		468	Projected Yearend Unspent Bal.		
Builds climate resiliency?	No	Revenues		0	Debt		
<p>Safer Roads Ottawa (SRO) is a partnership between Ottawa Fire Services, Ottawa Paramedic Service, Ottawa Police Service, Ottawa Public Health, and Traffic Services, who are committed to preventing or eliminating road deaths and serious injuries for all people in the City of Ottawa. This is accomplished through culture change, community engagement, and development of a sustainable safe transportation environment. Safer Roads Ottawa acts as the umbrella program and key point of contact for all road safety initiatives originating from the City of Ottawa. The goal is to ensure that all corporate road safety initiatives are coordinated and fully supported by the City's internal partners, while developing, engaging, and investing in various community road safety partners.</p> <p>Service Enhancement funding will be used to develop enhanced city-wide programming, including more robust awareness campaigns and outreach activities, based on the focus areas of the 2020-2024 Updated Strategic Road Safety Action Plan.</p>	Tax Supported/ Dedicated		468	Tax Supported/ Dedicated Debt		0	
	Rate Supported		0	Rate Supported Debt		0	
	Develop. Charges		0	Develop. Charges Debt		0	
	Gas Tax		0	Gas Tax Debt		0	
	Forecast		2024	2025	2026	2027	
	Authority		468	473	483	492	
	Spending Plan		468	473	483	492	
	FTEs		0	0	0	0	
	Operating Impact		0	0	0	0	

City of Ottawa
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Service Area: Traffic Services
 In Thousands (\$000)

Project Information				Financial Details							
911183 2024 Automated Speed Enforcement Camera Installation				Class of Estimate: Not Applicable							
Dept:	Public Works Department	Category:	Service Enhancements	Ward	CW				Year of Completion:	2026	
Reduces greenhouse gases?		No		2024 Request		2,400	Projected Yearend Unspent Bal.			0	
Builds climate resiliency?		No		Revenues		0	Debt				
This project provides the funding to design and implement the City's portion of the physical infrastructure required to implement automated speed enforcement cameras at 20 sites in 2024.				Tax Supported/ Dedicated		2,400	Tax Supported/ Dedicated Debt		0		
				Rate Supported		0	Rate Supported Debt		0		
				Develop. Charges		0	Develop. Charges Debt		0		
				Gas Tax		0	Gas Tax Debt		0		
				Forecast		2024	2025	2026	2027		
				Authority		2,400	2,520	2,646	2,778		
				Spending Plan		2,400	2,520	2,646	2,778		
				FTEs		0	0	0	0		
				Operating Impact		0	0	0	0		
				911184 2024 Road Safety Action Program				Class of Estimate: Not Applicable			
Dept:	Public Works Department	Category:	Growth	Ward	CW				Year of Completion:	2026	
Reduces greenhouse gases?		Yes - Minor Contribution		2024 Request		20,500	Projected Yearend Unspent Bal.			0	
Builds climate resiliency?		No		Revenues		0	Debt				
This program funds the 2024 initiatives identified under the 2020-2024 Strategic Road Safety Action Plan (SRSAP). The SRSAP identifies priority areas for road safety, along with countermeasures and initiatives that can be implemented to address associated collision types resulting in major injuries or fatalities. Priority areas have been identified using a data driven approach and associated countermeasures and initiatives to enhance safety and have been developed in consultation with key stakeholders and aligns with principles of a safe system approach and Vision Zero.				Tax Supported/ Dedicated		20,500	Tax Supported/ Dedicated Debt		0		
				Rate Supported		0	Rate Supported Debt		0		
				Develop. Charges		0	Develop. Charges Debt		0		
				Gas Tax		0	Gas Tax Debt		0		
				Forecast		2024	2025	2026	2027		
				Authority		20,500	51,000	66,500	75,500		
				Spending Plan		20,500	51,000	66,500	75,500		
				FTEs		0	0	0	0		
				Operating Impact		0	0	0	0		

**City of Ottawa
2024 Draft Capital Budget
Transportation Committee
In Thousands (\$000)**

Service Area: Transit Services											
Category	2024 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	0	0	0	0	0	0	0	0	0	0	0
Growth	2,963	0	318	0	1,979	0	667	0	0	0	667
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	2,963	0	318	0	1,979	0	667	0	0	0	667

City of Ottawa
2024 Draft Capital Budget
Service Area: Transit Services
In Thousands (\$000)

Project Information			Financial Details					
910180 Origin Destination Survey (Transit)			Class of Estimate: Not Applicable					
Dept:	Planning, Real Estate, & Economic Development	Category: Growth	Ward: CW	Year of Completion: 2029				
Reduces greenhouse gases?		Yes - Minor Contribution	2024 Request		563	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues		0	Debt		
<p>The Origin-Destination (OD) Survey provides information on local travel patterns for planning the region's transit, road, cycling, and pedestrian infrastructure. It is the main data source for the regional travel model and provides baseline data for monitoring trends. Since the last survey in 2022, travel patterns have continued to transition and more change is on the horizon (e.g. opening of Stage 2 LRT). There is a need for on-going data collection to ensure the City's plans reflect current mobility trends. The survey will collect data for a sample of 5% of households, capturing the trips made by each household member during the previous day. Unlike previous surveys, this next survey is planned to be split over multiple years to allow for more frequent monitoring and will help make the survey less susceptible to disruptions. Preparation will start in 2024, with the first year of data collection planned for 2025. Costs will be shared amongst the federal, provincial, and municipal agencies who participate in the TRANS Committee. This project has a minor contribution to reducing emissions and supports the Energy Evolution Transportation Mode Shift project by providing essential transportation data for decision-making.</p>			Tax Supported/ Dedicated		186	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		377	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2024	2025	2026	2027
			Authority		563	0	0	0
			Spending Plan		56	113	113	113
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			
911246 2024 Transit Corridor Protection			Class of Estimate: Not Applicable					
Dept:	Planning, Real Estate, & Economic Development	Category: Growth	Ward: CW	Year of Completion: 2029				
Reduces greenhouse gases?		Yes - Minor Contribution	2024 Request		2,000	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues		0	Debt		
<p>Supports the purchase of strategic property parcels for future transportation corridors and facilities, including rapid transit (bus or light rail) lines and stations, transit priority facilities, park and rides, roads, and pathways for pedestrians and cyclists. Although the opportunity to protect future corridors and facilities is achieved by land dedication as a condition of development, it may be necessary to acquire select properties in critical areas to maintain corridor integrity or provide new facilities and connections. Included in this corridor protection strategy is the acquisition of surplus railway rights-of-way and select utility corridors that become available, subject to program funding.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		667
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		1,333	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2024	2025	2026	2027
			Authority		2,000	2,122	2,164	2,760
			Spending Plan		400	824	1,257	1,409
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			
<p>This program has a minor contribution to reducing emissions from the Transportation sector and supports the Energy Evolution Transportation Mode Shift project.</p>								

City of Ottawa
2024 Draft Capital Budget
Service Area: Transit Services
In Thousands (\$000)

Project Information			Financial Details						
911250	2024 TMP Studies		Class of Estimate:		Not Applicable				
Dept:	Planning, Real Estate, & Economic Development	Category: Growth	Ward: CW		Year of Completion: 2029				
Reduces greenhouse gases?		Yes - Minor Contribution	2024 Request		400	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?		Yes - Minor Contribution	Revenues		0	Debt			
Supports the development and update of the City's long term transportation plans and policies, including the Transportation Master Plan (TMP). Funds are used to conduct background studies on relevant issues; acquire and analyze transportation data; develop policies and guidelines in accordance with TMP objectives; undertake studies to enable implementation of TMP policies and actions; monitor transportation trends; and other related tasks. For 2024, it is anticipated that funds will primarily be used to advance actions identified in the 2023 TMP Policy document. This program has a minor "direct" contribution to reducing emissions from the Transportation Sector and supports the Energy Evolution Transportation Mode Shift project. While it does not directly reduce emissions or build climate resiliency, it identifies policies and projects, sets funding priorities, and guides transportation decision-making, and is therefore a critical tool for achieving the City's climate change objectives.			Tax Supported/ Dedicated		132	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		268	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2024	2025	2026	2027	
Authority			400	743	758	828			
Spending Plan			120	383	645	775			
FTEs			0	0	0	0			
Operating Impact			0	0	0	0			

**City of Ottawa
2024 Draft Capital Budget
Transportation Committee
In Thousands (\$000)**

Service Area: Transportation Services											
Category	2024 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	78,874	550	71,260	0	412	0	6,652	0	0	0	6,652
Growth	67,711	0	1,364	0	38,215	0	11,246	0	16,886	0	28,132
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	1,880	0	1,276	594	0	0	10	0	0	0	10
Total	148,465	550	73,900	594	38,627	0	17,908	0	16,886	0	34,794

City of Ottawa
2024 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Program Information			Financial Details																																												
Buildings-Road Services			Class of Estimate: C) Planning																																												
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets		Ward: Multiple		Year of Completion: Various																																										
Reduces greenhouse gases?	No		2024 Request		3,665		Projected Yearend Unspent Bal.	0																																							
Builds climate resiliency?	Yes - Minor Contribution		Revenues		0		Debt																																								
<p>The Building and Park programs provide for lifecycle renewal and replacement works to existing building and park assets. Detailed scope of work for specific projects extends to a wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, parks playgrounds and property elements, hard landscaping, arena and pool equipment and unplanned emergency work. When selecting materials and solutions for lifecycle projects, measures are taken to account for increased seasonal variability and extreme weather events where project budget permits. This includes, for example, reflective or metal roofing to build resilience to heat, high winds or heavy snow. Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary. Annual programming provides allocations as required for each of the service areas as follows:</p> <table border="1"> <thead> <tr> <th>Service Area</th> <th>Buildings</th> <th>Parks</th> </tr> </thead> <tbody> <tr><td>By-Law Services</td><td>470</td><td></td></tr> <tr><td>Child Care Services</td><td>350</td><td></td></tr> <tr><td>Cultural Services</td><td>1,960</td><td></td></tr> <tr><td>Fire Services</td><td>2,600</td><td></td></tr> <tr><td>General Government</td><td>3,400</td><td></td></tr> <tr><td>Library</td><td>2,000</td><td></td></tr> <tr><td>Long Term Care</td><td>1,425</td><td></td></tr> <tr><td>Parks & Recreation</td><td>29,190</td><td>6,600</td></tr> <tr><td>Roads Services</td><td>3,665</td><td></td></tr> <tr><td>Social Services</td><td>2,300</td><td></td></tr> <tr><td>Transit Services</td><td>3,600</td><td></td></tr> <tr><td>Total</td><td>50,960</td><td>6,600</td></tr> </tbody> </table>			Service Area	Buildings	Parks	By-Law Services	470		Child Care Services	350		Cultural Services	1,960		Fire Services	2,600		General Government	3,400		Library	2,000		Long Term Care	1,425		Parks & Recreation	29,190	6,600	Roads Services	3,665		Social Services	2,300		Transit Services	3,600		Total	50,960	6,600	Tax Supported/ Dedicated	3,585		Tax Supported/ Dedicated Debt	80	
			Service Area	Buildings	Parks																																										
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City of Ottawa
2024 Draft Capital Budget
Service Area: Transportation Services
In Thousands (\$000)

Project Information		Location/Description	\$000's
911253 2024 Buildings-Road Services		Class of Estimate: C) Planning	3,665
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
<p>This program provides for lifecycle renewal and replacement works to existing building assets and is a component of the corporate Buildings and Parks Program.</p>			
Ward	Location	Description	
01	Trim Rd Depot Sand And Salt Dome	Wood Framing Repairs	
05	West Carleton Works Salt Dome	Remediate Steel Framing (Fabric Dome)	
06	Maple Grove Depot Office And Garage	Building Condition Audit, Concrete Foundation Repairs, Repaint Steel Framing	
08	Woodward Yard: Office/Garage	Replace Main Switch Assembly, Replace Vinyl Tile (2nd Floor)	
08	Woodward Yard: Salt Dome	Construct Retaining Wall	
09	Hunt Club Depot Salt Dome	Concrete Foundation Repairs	
10	Charles Sim Municipal Workshop	Replace Boiler #1 & #2, Install Floor Drain to Driver Training WC	
10	Charles Sim Municipal Workshop	Replace Hydronic Boiler Circulation Pumps (P1, P2, P3 & P4)	
11	Cyrville Depot Storage Building	Type II Building Condition Audit	
11	Cyrville Depot Wood Work And Welding Shop	Type II Building Condition Audit	
11	Cyrville Depot Works Garage	Type II Building Condition Audit	
12	Hurdman Yard: Sand Dome	Yearly Dome Assessment	
14	Catherine Yard: Office/Garage	Replace Mod Bit Roof	
14	Catherine Yard: Salt Shed	Steel Framing Recoating	
15	Loretta Signals And Communications Centre	Infrared Electrical Scan, Replace Exterior Windows	
18	Industrial Office/Garage/Paramedic Post	Replace Boilers (2)	
18	Industrial Yard: Salt Dome	Replace Steel Reinforcement Brackets, Investigation - Foundation Repairs	
19	Leonard Depot Equipment Depot And Office	Type II Building Condition Audit	
19	Navan Depot Equipment Storage	Type II Building Condition Audit	
19	Navan Depot Office And Garage	Complete Rewiring and Conduit Retrofit	
19	Navan Depot Sand And Salt Storage	Steel Framing Repairs	
20	Greely Depot Office And Garage	Replace Standing Seam Roof, Replace Overhead Doors (5)	
20	Metcalfe Roads Garage Sand Storage	Steel Framing Repairs	
20	Parkway Administration Office	Type II Building Condition Audit	

City of Ottawa
2024 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Program Information		Financial Details			
Preservation Treatment		Class of Estimate: C) Planning			
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various		
Reduces greenhouse gases?	No	2024 Request	16,237	Projected Yearend Unspent Bal. 5,600	
Builds climate resiliency?	Yes - Moderate Contribution	Revenues	550	Debt	
<p>The Preservation Treatment program restores and extends the life of the City's existing roadway infrastructure. Funding provides for pavement resurfacing costs, as well as curb repairs and base repairs where necessary. Candidates are selected on condition, usage, and coordination with other infrastructure requirements.</p> <p>Detailed information and costs associated with specific components and projects directly follows this program summary page.</p> <p>Select projects under this program in 2024 provide a major contribution to building resiliency to climate change, notably slope stabilization along OR 174 to protect against erosion during spring freshet flooding. Roadway network engineering studies will also support road design for flood protection.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>	Tax Supported/ Dedicated	15,263	Tax Supported/ Dedicated Debt	424	
	Rate Supported	0	Rate Supported Debt	0	
	Develop. Charges	0	Develop. Charges Debt	0	
	Gas Tax	0	Gas Tax Debt	0	
	Forecast	2024	2025	2026	2027
	Authority	16,237	12,827	13,467	13,807
	Spending Plan	8,619	11,485	13,829	13,509
	FTEs	0	0	0	0
	Operating Impact	0	0	0	0

City of Ottawa
2024 Draft Capital Budget
Service Area: Transportation Services
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Project(s) within a Program Information			\$000's
909634	OR 174 Slope Stabilization	Class of Estimate: A) Pre-Tender	4,500
Category: Renewal of City Assets	Ward: 19	Year of Completion: 2026	
<p>This project consists of design and construction of Ottawa River slope stabilization along OR 174 from 1.4 km to 2.4 km east of Trim Rd. This funding supplements previous authority for design and construction.</p> <p>The project provides a major contribution to climate resiliency as it will stabilize the riverbank to protect the road against erosion as experienced during significant spring runoff over the last five years.</p>			

City of Ottawa
2024 Draft Capital Budget
Service Area: Transportation Services
In Thousands (\$000)

Project Information		Location/Description	\$000's
911290 2024 Preservation - CW		Class of Estimate: C) Planning	8,147
Category: Renewal of City Assets Ward: CW		Year of Completion: 2026	
<p>Preservation treatments (micro-surfacing / hot mix asphalt resurfacing / slurry seal and surface treatment technologies / crack repairs) and miscellaneous pavement repairs are applied to existing roadway pavements to extend their service life, before more extensive and higher cost resurfacing needs arise. These interventions are done before lifecycle renewal is required, and applied to roads that are typically in better overall condition than the road resurfacing projects.</p>			
Ward	Location	Description	
19	Wall Rd	Tenth Line Rd (Or 47) - Trim Rd	
20	Swale Rd (5th Line Rd)	Belmeade Rd - Dalmeny Rd	
5	Old Almonte Rd	David Manchester Rd - Northshire Dr	
21	Pierce Rd	McCordick Rd - Malakoff Rd	
19	O'Toole Rd	Wilhaven Dr - Innes Rd (Or 30)	
21	Rideau Valley (Or 13)	Bankfield Rd (Or 8) - Prince Of Wales (Or 73) (Hwy 16)	
8	Robertson Rd (Or 36)	320 M East Of Eagleson Rd (Or 49) - Westcliffe Rd	
4	Klondike Rd	OC Railway Track - March Valley Rd	
4	March Valley Rd (Fourth Line)	Klondike Rd - Rail Road Tracks	
20	Marionville Rd	Rodney Ln (150 M East Of 9th Line Rd) - Yorks Corners Rd	
20	Marionville Rd	Yorks Corners Rd - Bisson Rd (North Dundas Twp)	
CW	Pavement Edge Repairs	Rural Roads, Locations Tbd	
CW	City-Wide Crack Sealing	Locations Tbd	
	Pavement Preservation - Below the Line		
5	Loggers Way	Mississippi Dr - North Dead End	

City of Ottawa
2024 Draft Capital Budget
Service Area: Transportation Services
In Thousands (\$000)

Project(s) within a Program Information			\$000's
911291	2024 Preservation - Other	Class of Estimate: C) Planning	970
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>Provides funding for preservation treatments (micro-surfacing / hot mix asphalt resurfacing / slurry seal and surface treatment technologies / crack repairs / crack sealing) and miscellaneous pavement and roadside repairs to extend the service life of the road, before more extensive resurfacing or reconstruction needs arise. This project is for work to be delivered by a boundary municipality or another City department.</p>			
911292	2024 Roadway Network Engineering	Class of Estimate: C) Planning	620
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project provides funding to ensure the sustained performance of the City's roadway, sidewalk and pathway networks in support of the capital renewal program. The funding is primarily focused on pre-engineering work including geotechnical assessment, vibration testing, pavement markings, safety audits, traffic data, environmental screening, pavement management of the City's roadway network, and miscellaneous studies.</p>			

City of Ottawa
2024 Draft Capital Budget
Service Area: Transportation Services
In Thousands (\$000)

Program Information			Financial Details					
Sidewalk & Curb Rehabilitation			Class of Estimate: C) Planning					
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various					
Reduces greenhouse gases?	Yes - Minor Contribution	2024 Request		10,870	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?	No	Revenues	0	Debt				
<p>The Sidewalk and Pathway Program addresses annual rehabilitation requirements for the City's sidewalk network, in order to provide continued service. This program specifically addresses continuous sections of curbs and sidewalks that have deteriorated to a point requiring replacement, and are not subject to reconstruction as part of an integrated road, sewer or water project.</p> <p>Program funding requirements help to support the Ottawa Pedestrian Plan objectives. Detailed information and costs associated with specific components and projects directly follow this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		Tax Supported/ Dedicated	10,670	Tax Supported/ Dedicated Debt	200			
		Rate Supported	0	Rate Supported Debt	0			
		Develop. Charges	0	Develop. Charges Debt	0			
		Gas Tax	0	Gas Tax Debt	0			
		Forecast		2024	2025	2026	2027	
		Authority	10,870	11,890	12,510	14,530		
Spending Plan	6,185	9,506	11,996	13,896				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				

City of Ottawa
2024 Draft Capital Budget
Service Area: Transportation Services
In Thousands (\$000)

Project Information		Location/Description	\$000's
911300 2024 Sidewalks & Pathways - CW		Class of Estimate: C) Planning	8,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project provides funding for reconstruction of existing sidewalks and pathways that are nearing the end of useful service life, and are not subject to reconstruction as part of a coordinated road, sewer, or water construction project.</p>			
Ward	Location	Description	
CW	Sidewalk Renewal	In Association with Resurfacing Projects	
21	Manotick Main St (East Sidewalk)	O'Grady St - Currier St	
15	Denbury Av (East Sidewalk)	Dovercourt Av - Princeton Av	
16	Arnot Rd (East Sidewalk)	Dynes Rd - 130 M North Of Dynes Rd	
21	Maple Av (North Sidewalk)	Ann St - 60 M West Of Ann St	
8	Highgate Rd (West Sidewalk)	Westbury Rd - Bloomsbury Cres	
9	Craig Henry Dr (South Sidewalk)	Greenbank Rd - Elvaston Dr	
10	Cahill Dr (Both Sidewalks)	Albion Rd South - Southport Dr	
11	Montreal Rd (South Sidewalk)	Gatestone Private - Sinclair St	
15	Wellington St Sidewalk	At McCormick St	
15	Wellington St Crosswalks	At Melrose Av North	
15	Wellington St Crosswalks	At Fairmont Av	
15	Wellington St W Crosswalks	At Carruthers Av	
3	Mannington Crt Curb Renewal	Weybridge Dr - Dead End	
10	Major Pathway - Conroy Rd	Johnston Rd - Walkley Rd	
15	Major Pathway - Byron Linear Tramway Park	Eden Av - Hilson Av	
16	Sawmill Creek Pathway	850 M South Of Walkley Rd	
2	Multi-Use Pathway Link	Willowbark Dr - Windflower Way	
2	Multi-Use Pathway Link	Anglehart Av - Du Grand Bois Av	
8	Pathway Link	Darly Pl - Meadowlands Dr W/ Merivale Rd	
19	Multi-Use Pathway Link	Orleans Blvd - Rollingbrook Dr/ Westwater Cres	
19	Multi-Use Pathway Link	Pineglade Cres - Gladewoods Pl	
19	Multi-Use Pathway Link	Esprit Dr - Brockstone Cres	

City of Ottawa
2024 Draft Capital Budget
Service Area: Transportation Services
In Thousands (\$000)

Project Information		Location/Description	\$000's
911300 2024 Sidewalks & Pathways - CW		Class of Estimate: C) Planning	8,000
Category: Renewal of City Assets Ward: CW		Year of Completion: 2026	
911300 - Continued			
Ward	Location	Description	
19	Multi-Use Pathway Link	Brockstone Cres - Silverado Cres	
23	Pathway Link	Castlefrank Rd - Heathcliffe Crt	
23	Multi-Use Pathway Link	McElroy Dr - Morton Dr	
16	Pathway Link	Madhu Cres - Amita Cres	
16	Pathway Link	Madhu Cres - Prince Of Wales Dr	
	2024 Sidewalk and Pathway Design		
14	Commissioner St	Albert St - Wellington St	
	Sidewalks and Pathways - Below the Line		
7	Dumaurier St (North Sidewalk)	Pinecrest Rd - 490 M West Of Pinecrest Rd	
7	Ramsay Cr (Both Sidewalks)	Dumaurier St West - Dumaurier St East	
7	Richmond Rd (Both Sidewalks)	Poulin Av - Croydon Av	
7	Poulin Av (East Sidewalk)	Richmond Rd - 100 M North Of Richmond Rd	
8	Robertson Rd (South Sidewalk)	Westcliffe Rd - Fitzgerald Rd	
13	Bathgate Dr (Both Sidewalks)	Den Haag Dr - Gulf PI	
16	Laperriere Av (Both Sidewalks)	Clyde Av - Kirkwood Av	
11	Meadowbrook Rd (West Sidewalk)	Dondale St - Bortolotti Cr (South)	
4	Terry Fox Dr (West Sidewalk)	Herzberg Rd - March Valley Rd (W)	
10	Major Pathway - Russell Boyd Park	St. Bernard St - Levadia Av	
23	Major Pathway - Beaufort Park	Beaufort Dr - Katimavik Rd	

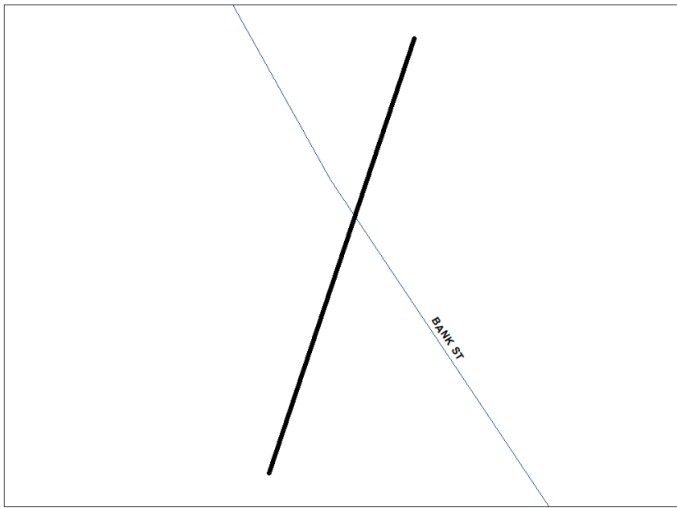
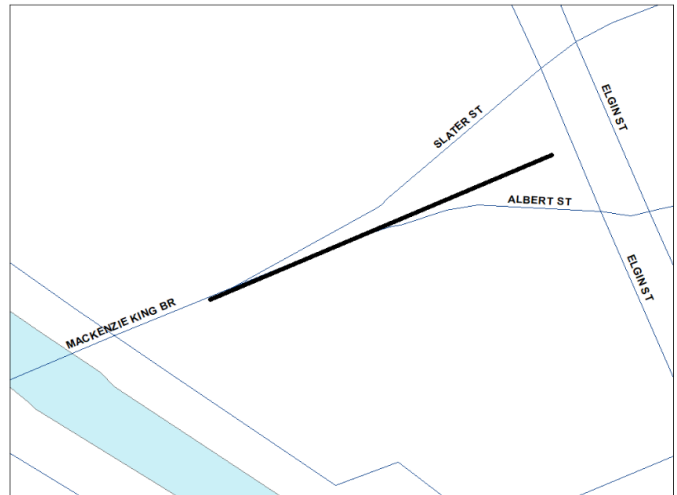
City of Ottawa
2024 Draft Capital Budget
Service Area: Transportation Services
In Thousands (\$000)

Project(s) within a Program Information			\$000's
911301	2024 Sidewalks & Pathways - Other	Class of Estimate: C) Planning	870
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project provides funding for reconstruction of existing sidewalks and pathways that have deteriorated to a point requiring replacement, and are not subject to reconstruction as part of a coordinated road, sewer, or water construction project. This project will also address missing multi-use pathway connections and pathway lighting. This project is for work to be delivered by a boundary municipality or another City department.</p>			
911302	2024 Minor Sidewalk Repairs	Class of Estimate: C) Planning	2,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project provides funding for miscellaneous repairs of sidewalks and pathways that have deteriorated to a point requiring reconstruction, and are not subject to reconstruction as part of a larger sidewalk, pathway or road reconstruction project. Projects are typically less than 100m in total length.</p>			

City of Ottawa
2024 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Program Information			Financial Details					
Structures - Transportation			Class of Estimate: C) Planning					
Dept:	Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
Reduces greenhouse gases?	No	2024 Request		38,709	Projected Yearend Unspent Bal.		17,929	
Builds climate resiliency?	No	Revenues	0	Debt				
<p>The Structures Program provides for rehabilitation and reconstruction work undertaken on the City's existing bridges, bridge culverts, pedestrian overpasses, retaining wall systems, and noise barriers.</p> <p>Detailed information and costs associated with specific components and projects, directly follow this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>			Tax Supported/ Dedicated	35,209	Tax Supported/ Dedicated Debt		3,500	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast	2024	2025	2026	2027	
			Authority	38,709	31,416	3,960	4,150	
Spending Plan	18,592	26,863	18,842	9,546				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				

City of Ottawa
2024 Draft Capital Budget
Service Area: Transportation Services
In Thousands (\$000)

Project(s) within a Program Information			Location/Description	\$000's
908583 Bank St Sawmill Crk [057470]			Class of Estimate: B) Design	670
Category: Renewal of City Assets	Ward: 17,18	Year of Completion: 2025		
<p>Funding is required for the construction phase of a lifecycle rehabilitation, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p>				
908597 MacKenzie King Bridge [012200-1]			Class of Estimate: A) Pre-Tender	3,000
Category: Renewal of City Assets	Ward: 12,14	Year of Completion: 2023		
<p>The scope of work for lifecycle rehabilitation entails repairs to structural components of the bridge, address recurring performance issues of the pavement system on the entire bridge, improve deck drainage system and prevent long-standing joint leakage above NAC parking garage through replacing conventional waterproofing system with a premium one. This rehabilitation provides the opportunity to coordinate the repurposing of the bridge deck, eliminating dedicated bus lane and adding improvements for other modes of transportation.</p>				

City of Ottawa
2024 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
911349	2024 Structures - Site-Specific	Class of Estimate: C) Planning	1,100
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>Funding is required to undertake engineering, design, and construction of renewal works, which are not budgeted through any other renewal program.</p>			

City of Ottawa
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Service Area: Transportation Services
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
911351	2024 Structures Scoping Pre/Post Eng	Class of Estimate: C) Planning	660
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>Scoping and design briefs for major structures (typically those over 3.0 meters in span) are necessary to adequately define conditions, coordinate requirements, and explore renewal options prior to initiating design stages. Post construction funding is required to address assessments and unplanned/unexpected adjustments outside the original implementation of funding envelopes.</p>			

City of Ottawa
2024 Draft Capital Budget
Service Area: Transportation Services
In Thousands (\$000)

Project Information		Location/Description	\$000's
911352 2024 Bridge Structures - CW		Class of Estimate: A) Pre-Tender	20,272
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project provides funding necessary to undertake engineering, design, and construction of bridges and bridge-culverts within the City's Right-of-Way. The size and complexities of the projects vary considerably. The activities are scheduled based on needs identified through the Structures Asset Management System.</p>			
Ward	Location	Description	
5	Constance Creek Bridge [Thomas Dolan Pkwy]	1.80 km E of Dunrobin Rd	
5	Thomas Dolan Pkwy B Culvert	0.65 km W of Dunrobin Rd	
5	Kinburn Bridge over Carp River	4.80 km E of Hwy 17	
5	Upper Dwyer Hill Rd Bridge	5.45 km N of Kinburn Sd Rd [CR 20]	
7	Richmond Rd O/P Bayshore Dr	0.40 km N of Hwy 417	
7	Carling Av U/P CNR	1.32 km E of Herzberg Rd	
12	Porters Island Bridge [Island Lodge Rd]	Island Lodge Rd to Porters Island	
17	Bank St Canal Bridge	Bank St over Rideau Canal	
18	Riverside Dr SB Bridge over Sawmill Creek	Riverside Dr SB over Sawmill Creek	
18	Riverside Dr NB Bridge over Sawmill Creek	Riverside Dr NB over Sawmill Creek	
19	Etienne Rd Bridge over Becketts Creek	0.16 km E of Birchgrove Rd	
19	Sarsfield Rd Bridge over Bearbrook MD	1.00 km E of Dunning Rd	
19	Dunning Rd Becketts Creek Bridge	0.78 km S of Regimbald Rd.	
19	William Wilson Bridge [Smith Rd] over	0.60 km W of Trim Rd	
20	Snake Island Rd B Culvert at Doyle Creek MD	0.65 km E of River Rd	
20	Mitch Owens Rd B culvert	0.05 km E of Hawthorne Rd	
20	Thunder Rd B culvert	4.60 km E of Anderson Rd	
21	Brownlee Rd (MD) Twin Culvert	0.01 km West of Shea Rd	
21	Copeland Rd Bridge over Jock River	1.00 km E of Dwyer Hill Rd	
21	Stevens Creek Bridge	1.00 km N of Roger Stevens Dr	
21	Garvin Rd Bridge	1.0 km W of North Gower Rd	
21	Malakoff Rd Bridge over Stevens Creek	0.95 km S of Roger Stevens Dr	
21	Ashton Station Rd Bridge	0.60 km South of Purdy Rd	
22	Blais Rd Bridge	1.13 Km E of Bank St	

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Project(s) within a Program Information			\$000's
911353	2024 Bridge Preventative Maint	Class of Estimate: C) Planning	520
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
<p>This program provides the authority to undertake engineering and construction of preventative maintenance works for roadway structures that are not budgeted through any other program.</p>			
911354	2024 Structural Inspection	Class of Estimate: C) Planning	600
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
<p>This program provides the authority for the regulatory inspections of roadway structures and overpass structures and any required follow-up assessments.</p>			

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Project Information			Financial Details						
911063 Hintonburg Pumphouse Cons & Public Space			Class of Estimate:		Not Applicable				
Dept:	Planning, Real Estate, & Economic Development	Category: Renewal of City Assets	Ward: 15	Year of Completion: 2024					
Reduces greenhouse gases?		No	2024 Request		1,700	Projected Yearend Unspent Bal.		795	
Builds climate resiliency?		Yes - Moderate Contribution	Revenues	0	Debt				
<p>The conservation of the former Hintonburg Pumping Station for public use is a key component of public realm improvements along the Ottawa River shoreline. The 1899 City-owned, heritage-designated building was destroyed by fire in 1989 and remains in ruins. This project will conserve the heritage ruins, provide a sheltering roof, and enhance public amenities and services and restore areas of natural vegetation and the shoreline. Accessible by multiuse pathways, the Pumphouse public space complements other civic experiences including the Chief William Commanda Bridge multi-use pathway, the nearby Bayview Innovation Centre and the renewed Laroche Park.</p> <p>This outdoor public open space project has a moderate contribution to reducing climate risks from seasonal variability and change as well as increased precipitation.</p> <p>New estimated year of completion 2025.</p>			Tax Supported/ Dedicated	1,700	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			Forecast		2024	2025	2026	2027	
			Authority	1,700	0	0	0		
			Spending Plan	1,700	0	0	0		
FTEs	0	0	0	0					
			Operating Impact	0	0	0	0		
911234 William Streetscaping-George-York St			Class of Estimate:		Not Applicable				
Dept:	Planning, Real Estate, & Economic Development	Category: Renewal of City Assets	Ward: 12	Year of Completion: 2029					
Reduces greenhouse gases?		No	2024 Request		1,070	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?		Yes - Moderate Contribution	Revenues	0	Debt				
<p>The ByWard Market has been identified as a special district as part of the City's Official Plan. The ByWard Market holds historical, cultural, economic, tourism and community significance. Continued development is essential as part of Ottawa's downtown revitalization efforts, which is guided by the ByWard Market Public Realm Plan. This Plan identifies William St. as an entirely pedestrianized space, which has been subject to an on-going successful pilot that included restricted use of vehicles and optimization of space for pedestrians (tables, chairs, kids activities, greening, and additional vending stalls). This outdoor public space will undergo further study, and a detailed design of the streetscape in 2024 for implementation in 2025. The detailed design will act as one of the first major projects and will establish standards for furniture, lighting, paving, and planting that will carry through the entire build-out of the ByWard Market Public Realm Plan. The design will include shade and other measures to reduce the urban heat island effect and manage increased rainfall to ensure a safe and comfortable environment for future climate conditions.</p>			Tax Supported/ Dedicated	1,070	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			Forecast		2024	2025	2026	2027	
			Authority	1,070	4,680	0	0		
			Spending Plan	1,070	4,680	0	0		
FTEs	0	0	0	0					
			Operating Impact	0	0	0	0		

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Project Information			Financial Details					
911235	ByWard Market Streetscaping- George-York		Class of Estimate:		Not Applicable			
Dept:	Planning, Real Estate, & Economic Development	Category: Renewal of City Assets	Ward: 12	Year of Completion: 2029				
Reduces greenhouse gases?		No	2024 Request		1,100	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		Yes - Moderate Contribution	Revenues	0		Debt		
<p>The ByWard Market has been identified as a special district as part of the City's Official Plan. The ByWard Market holds historical, cultural, economic, tourism and community significance. Continued development is essential as part of Ottawa's downtown revitalization efforts, which is guided by the ByWard Market Public Realm Plan. The ByWard Market Plan identifies ByWard Market Square as a space that restricts the use of vehicles while optimizing its use for pedestrians and market vendors on a seasonal or event-specific basis. This outdoor public space will undergo further study, and a detailed design of the streetscape in 2024 for implementation in 2025. The detailed design will act as one of the first major projects and will establish standards for furniture, lighting, paving, and planting that will carry through the entire build-out of the ByWard Market Public Realm Plan. The design will include shade and other measures to reduce the urban heat island effect and manage increased rainfall to ensure a safe and comfortable environment for future climate conditions.</p>			Tax Supported/ Dedicated	1,100		Tax Supported/ Dedicated Debt	0	
			Rate Supported	0		Rate Supported Debt	0	
			Develop. Charges	0		Develop. Charges Debt	0	
			Gas Tax	0		Gas Tax Debt	0	
			Forecast		2024	2025	2026	2027
			Authority	1,100		5,700	0	0
Spending Plan	1,100		5,700	0	0			
FTEs	0		0	0	0			
Operating Impact	0		0	0	0			
911241	2024 Active Transportation Missing Links		Class of Estimate:		C) Planning			
Dept:	Planning, Real Estate, & Economic Development	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029				
Reduces greenhouse gases?		Yes - Minor Contribution	2024 Request		800	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues	0		Debt		
<p>This program funds the planning, design, construction, and project management of small-scale works to address missing links in the existing pedestrian and cycling networks. These linkages may represent gaps in the network that were created by the implementation of other unrelated projects; connectivity opportunities created through other projects; or low-cost opportunities to improve active transportation connectivity. Funding may also be used to support completion of projects from the 2013 Ottawa Pedestrian Plan and Cycling Plan that are underway.</p> <p>The program has a minor contribution to reducing emissions from the Transportation Sector and supports the Energy Evolution Transportation Mode Shift project.</p>			Tax Supported/ Dedicated	0		Tax Supported/ Dedicated Debt	800	
			Rate Supported	0		Rate Supported Debt	0	
			Develop. Charges	0		Develop. Charges Debt	0	
			Gas Tax	0		Gas Tax Debt	0	
			Forecast		2024	2025	2026	2027
			Authority	800		470	1,000	1,000
Spending Plan	400		555	768	947			
FTEs	0		0	0	0			
Operating Impact	0		0	0	0			

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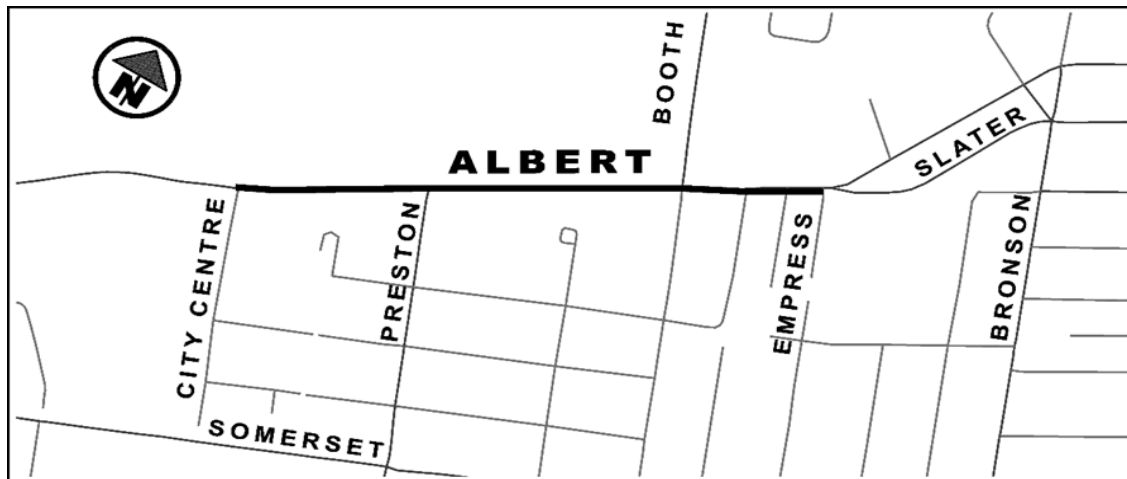
Project Information			Financial Details							
911242	2024 Neighbourhood Traffic Calming		Class of Estimate:		C) Planning					
Dept:	Planning, Real Estate, & Economic Development	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029						
Reduces greenhouse gases?		Yes - Minor Contribution	2024 Request		2,575	Projected Yearend Unspent Bal.		0		
Builds climate resiliency?		No	Revenues	0	Debt					
<p>For the planning, design, construction, and project management of stand-alone traffic calming measures recommended through the Neighbourhood Traffic Calming (NTC) program. The NTC program follows the Council-approved NTC Study Process (2019) which focuses on addressing requests for permanent, engineered, traffic calming on existing local and collector streets within neighbourhoods. The NTC process involves both qualification and city-wide prioritization of all requests and therefore the sequence of potential projects can change. The program is reserved for streets that meet the qualification criteria and that cannot benefit from more significant roadway modifications through other City programs.</p> <p>This program has a minor contribution to reduce emissions from the Transportation sector and supports the Energy Evolution Transportation Mode Shift project.</p>			Tax Supported/ Dedicated	2,163	Tax Supported/ Dedicated Debt			0		
			Rate Supported	0	Rate Supported Debt				0	
			Develop. Charges	412	Develop. Charges Debt				0	
			Gas Tax	0	Gas Tax Debt				0	
			Forecast		2024	2025	2026	2027		
			Authority	2,575	2,143	2,143	2,143			
Spending Plan			773	2,188	2,186	2,143				
FTEs			0	0	0	0				
Operating Impact			0	0	0	0				
911248	70 Clarence Parking Redevelopment		Class of Estimate:		Not Applicable					
Dept:	Planning, Real Estate, & Economic Development	Category: Renewal of City Assets	Ward: 12	Year of Completion: 2029						
Reduces greenhouse gases?		No	2024 Request		500	Projected Yearend Unspent Bal.		0		
Builds climate resiliency?		No	Revenues	0	Debt					
<p>The ByWard Market has been identified as a special district as part of the City's Official Plan. The ByWard Market holds historical, cultural, economic, tourism and community significance. Continued development is essential as part of Ottawa's downtown revitalization efforts, which is guided by the ByWard Market Public Realm Plan. The ByWard Market Public Realm Plan identifies a new destination building at 70 Clarence Street, which aims to provide a destination attraction, support economic growth, and diversify and complement the existing offerings within the neighborhood. Analysis is underway to determine future re-development options and 2024 funds would allow for professional services to develop a detailed design.</p>			Tax Supported/ Dedicated	500	Tax Supported/ Dedicated Debt			0		
			Rate Supported	0	Rate Supported Debt				0	
			Develop. Charges	0	Develop. Charges Debt				0	
			Gas Tax	0	Gas Tax Debt				0	
			Forecast		2024	2025	2026	2027		
			Authority	500	0	0	0			
Spending Plan			500	0	0	0				
FTEs			0	0	0	0				
Operating Impact			0	0	0	0				

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Project Information			Financial Details						
911373	2024 Aerial Mapping Services		Class of Estimate:		Not Applicable				
Dept:	Planning, Real Estate, & Economic Development	Category: Service Enhancements	Ward: CW	Year of Completion: 2026					
Reduces greenhouse gases?		No	2024 Request		990	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?		No	Revenues		0	Debt			
<p>This program funds the acquisition and processing of aerial photography and base topographic mapping, and LiDar data collection. This information is a foundation and a prerequisite for engineering design and construction, utility inventory, and land use planning. Mapping is a critical component of the corporate MAP/GIS system and must be maintained on a continuing basis, ensuring the enterprise database is current. This information is used extensively by the general public through the ottawa.ca website and should reflect existing condition.</p> <p>Total project estimate is comprised of Roads \$198K, Water \$297K, Sewer \$297K and Transit \$198K.</p>			Tax Supported/ Dedicated		396	Tax Supported/ Dedicated Debt		0	
			Rate Supported		594	Rate Supported Debt		0	
			Develop. Charges		0	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2024	2025	2026	2027	
			Authority		990	720	340	455	
Spending Plan		198	144	68	91				
FTEs		0	0	0	0				
Operating Impact		0	0	0	0				
911374	2024 Public Realm Intervention		Class of Estimate:		Not Applicable				
Dept:	Planning, Real Estate, & Economic Development	Category: Service Enhancements	Ward: CW	Year of Completion: 2026					
Reduces greenhouse gases?		No	2024 Request		770	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?		No	Revenues		0	Debt			
<p>Funds requested are for the study, design, and delivery of capital projects that will improve the public realm.</p>			Tax Supported/ Dedicated		770	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		0	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2024	2025	2026	2027	
			Authority		770	790	810	830	
Spending Plan		770	790	810	830				
FTEs		0	0	0	0				
Operating Impact		0	0	0	0				

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Project Information			Financial Details				
911371 Albert (Empress to City Centre)			Class of Estimate: C) Planning				
Dept:	Planning, Real Estate, & Economic Development	Category: Renewal of City Assets	Ward 21	Year of Completion: 2025			
Reduces greenhouse gases?	Yes - Minor Contribution		2024 Request	1,648	Projected Yearend Unspent Bal.		
Builds climate resiliency?	No		Revenues	0	Debt		
<p>This project is part of the revitalization plan for Albert Street. It includes: the removal of the bus detour lanes, widened sidewalks, the addition of new uni-directional cycle tracks on both sides of the street, centre medians, protected intersections, new traffic signals (at City Centre, Preston Street, Booth Street), streetlighting, various landscaping features and boulevard tree plantings. The project also includes remediation works for the NCC as part of the FLUDTA agreement.</p> <p>This project has a minor contribution to reduce emissions from the Transportation sector and supports the Energy Evolution's Transportation Mode Shift project.</p>			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	1,648	
			Rate Supported	0	Rate Supported Debt	0	
			Develop. Charges	0	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			Forecast	2024	2025	2026	2027
			Authority	1,648	0	0	0
Spending Plan	330	989	330	0			
FTEs	0	0	0	0			
Operating Impact	0	0	0	21			



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Project Information			Financial Details						
911239	2024 Pedestrian Facilities Program		Class of Estimate:		C) Planning				
Dept:	Planning, Real Estate, & Economic Development	Category: Growth	Ward: CW		Year of Completion: 2029				
Reduces greenhouse gases?		Yes - Minor Contribution	2024 Request		3,914	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?		No	Revenues		0	Debt			
<p>This program supports the planning/feasibility studies, design, construction, and project management of new pedestrian facilities and improvements to existing facilities identified in the 2023 TMP Active Transportation Projects list. Projects are mapped on GeoOttawa. In addition to the project listed below, 2024 funding will advance projects with coordination opportunities, low-cost projects with the potential for rapid implementation, feasibility studies, and initial design work on projects for implementation in future years. Funding may also be used to support completion of projects from the 2013 Ottawa Pedestrian Plan that are underway.</p> <p>This program has a minor contribution to reducing emissions from the Transportation Sector and supports the Energy Evolution Transportation Mode Shift project.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		2,935	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		979	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2024	2025	2026	2027	
			Authority		3,914	3,024	3,614	3,688	
			Spending Plan		1,957	3,078	3,408	3,592	
FTEs		0	0	0	0				
Operating Impact		0	0	0	0				

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Project Information			Financial Details						
910173 Origin-Destination Survey (Roads)			Class of Estimate: Not Applicable						
Dept:	Planning, Real Estate, & Economic Development	Category: Growth	Ward: CW	Year of Completion: 2029					
Reduces greenhouse gases?		Yes - Minor Contribution	2024 Request		700	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?		No	Revenues		0	Debt			
<p>The Origin-Destination (OD) Survey provides information on local travel patterns for planning the region's transit, road, cycling, and pedestrian infrastructure. It is the main data source for the regional travel model and provides baseline data for monitoring trends. Since the last survey in 2022, travel patterns have continued to transition and more change is on the horizon (e.g. opening of Stage 2 LRT). There is a need for on-going data collection to ensure the City's plans reflect current mobility trends. The survey will collect data for a sample of 5% of households, capturing the trips made by each household member during the previous day. Unlike previous surveys, this next survey is planned to be split over multiple years to allow for more frequent monitoring and will help make the survey less susceptible to disruptions. Preparation will start in 2024, with the first year of data collection planned for 2025. Costs will be shared amongst the federal, provincial, and municipal agencies who participate in the TRANS Committee. This project has a minor contribution to reducing emissions and supports the Energy Evolution Transportation Mode Shift project by providing essential transportation data for decision-making.</p>			Tax Supported/ Dedicated		350	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		350	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2024	2025	2026	2027	
			Authority		700	0	300	0	
			Spending Plan		100	200	200	200	
FTEs		0	0	0	0				
Operating Impact		0	0	0	0				
911236 ROWHUD Inspection Fleet Purchase			Class of Estimate: Not Applicable						
Dept:	Planning, Real Estate, & Economic Development	Category: Service Enhancements	Ward: CW	Year of Completion: 2026					
Reduces greenhouse gases?		Yes - Moderate Contribution	2024 Request		60	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?		No	Revenues		0	Debt			
<p>An additional Right of Way inspector has been advanced as part of this Budget and this employee will require a vehicle to undertake their enforcement duties. Vehicle purchase is planned to be Plug-in Hybrid or fully electric, as pricing and availability permits</p>			Tax Supported/ Dedicated		60	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		0	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2024	2025	2026	2027	
			Authority		60	0	0	0	
			Spending Plan		60	0	0	0	
FTEs		0	0	0	0				
Operating Impact		13	0	0	0				

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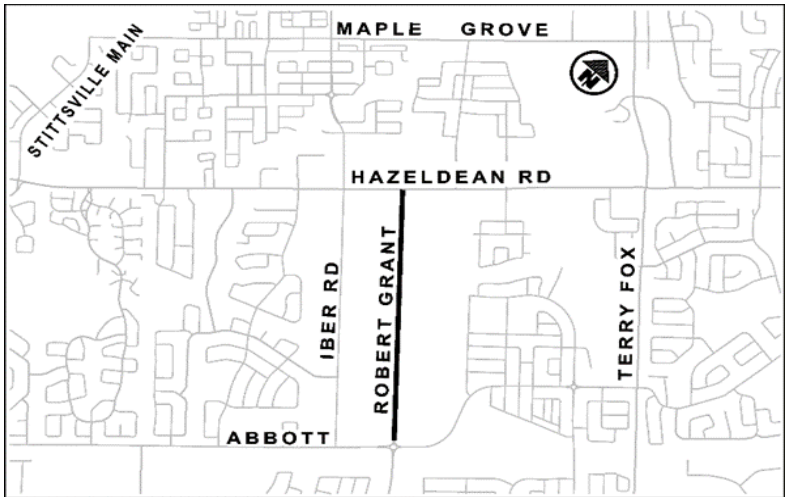
Project Information			Financial Details					
911237 ROWHUD PRUD Fleet Purchase			Class of Estimate: Not Applicable					
Dept:	Planning, Real Estate, & Economic Development	Category: Service Enhancements	Ward: CW	Year of Completion: 2026				
Reduces greenhouse gases?		Yes - Moderate Contribution	2024 Request		60	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues		0	Debt		
Council approved the created a new enforcement position in Budget 2023 to undertake activities related to the enforcement of the Ontario Heritage Act, Site Alteration By-law, and the Private Approach by-law. This position now requires a vehicle to undertake its enforcement activities. Vehicle purchase is planned to be Plug-in Hybrid or fully electric, as pricing and availability permits.			Tax Supported/ Dedicated		50	Tax Supported/ Dedicated Debt		10
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2024	2025	2026	2027
			Authority		60	0	0	0
			Spending Plan		60	0	0	0
FTEs		0	0	0	0			
Operating Impact		13	0	0	0			
911238 2024 Major AT Structures Program			Class of Estimate: C) Planning					
Dept:	Planning, Real Estate, & Economic Development	Category: Growth	Ward: CW	Year of Completion: 2029				
Reduces greenhouse gases?		Yes - Minor Contribution	2024 Request		3,768	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues		0	Debt		
This program improves connectivity for cyclists and pedestrians where natural or human-made barriers exist. Projects include new structures, modifications to existing structures, accesses, ramps and linkages to the Active Transportation network. Funds will be used for all aspects of project delivery including planning/feasibility studies, design, consultation, project management, and construction. 2024 funding will advance projects from the 2023 TMP Active Transportation Projects list. This includes active transportation crossings at Highway 417 interchanges (Maitland, Woodroffe) and at the Transitway structure on Walkley Road, Carling Ave Beachburg Rail Underpass, and cycling facilities on the St. Patrick Bridge over the Rideau River. This program has a minor contribution to reducing emissions from the Transportation sector and supports the Energy Evolution Transportation Mode Shift project.			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		2,147
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		1,621	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2024	2025	2026	2027
			Authority		3,768	1,751	6,200	3,699
			Spending Plan		1,130	2,786	3,287	5,005
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			

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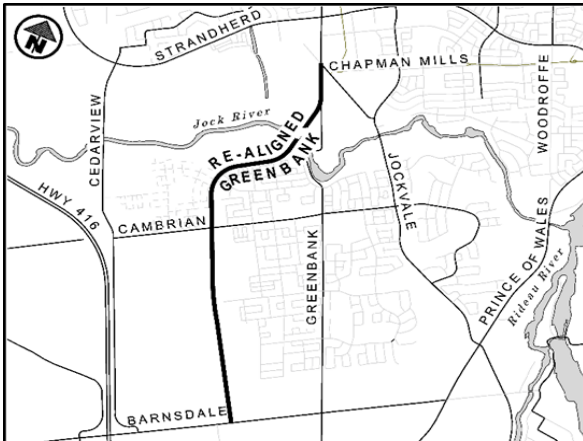
Project Information			Financial Details			
911249	2024 Transportation Demand Management		Class of Estimate:	C) Planning		
Dept:	Planning, Real Estate, & Economic Development	Category: Growth	Ward: CW	Year of Completion: 2029		
Reduces greenhouse gases?		Yes - Minor Contribution	2024 Request	405	Projected Yearend Unspent Bal.	
Builds climate resiliency?		No	Revenues	0	Debt	
<p>To support “soft” but highly effective measures designed to influence travel behaviour. Transportation Demand Management (TDM) initiatives are aimed at reducing demand for single-occupant car travel, shifting travel from peak periods to non-peak periods, and supporting sustainable transportation modes such as walking, cycling, micromobility, and public transit. TDM measures offer many benefits including reducing traffic congestion, increasing non-car modal share, deferring the need for new infrastructure, reducing infrastructure costs, improving air quality, and improving mental and physical health. Funds will support ongoing and new initiatives such as: cycling education, promotional campaigns (i.e. Let’s Bike Month, Bruce Timmermans Award); the Cycling Safety and Awareness Program (including key safety messages and education about new facilities); the School Travel Planning Program; the TravelWise Workplace Program; encouraging sustainable multi-modal travel; and other related studies and initiatives such as the e-scooter pilot.</p> <p>This program has a minor contribution to reduce emissions from the Transportation sector and supports the Energy Evolution Transportation Mode Shift project.</p>			Tax Supported/ Dedicated	202	Tax Supported/ Dedicated Debt	0
			Rate Supported	0	Rate Supported Debt	0
			Develop. Charges	203	Develop. Charges Debt	0
			Gas Tax	0	Gas Tax Debt	0
			Forecast	2024	2025	2026
Authority	405	417	426	434		
Spending Plan	243	412	422	431		
FTEs	0	0	0	0		
Operating Impact	0	0	0	0		

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Project Information			Financial Details			
909042 Robert Grant (Hazeldean to Abbott)			Class of Estimate: C) Planning			
Dept: Planning, Real Estate, & Economic Development	Category: Growth	Ward 6	Year of Completion: 2024			
Reduces greenhouse gases?	Yes - Minor Contribution	2024 Request	13,395	Projected Yearend Unspent Bal. 12,540		
Builds climate resiliency?	Yes - Minor Contribution	Revenues	0	Debt		
<p>Robert Grant Avenue is needed between Hazeldean and Abbott Road to support growth and to provide access to the new developments. The design follows the complete street principles and includes pedestrian and cycling facilities, and boulevards that can accommodate trees to increase the tree canopy. Previous authority and this year's funding are needed to reimburse developers via a Front-Ending Agreement for the design and construction of this project.</p> <p>This project has a minor contribution to reduce emissions from the Transportation sector, a minor contribution to reducing climate risks from extreme heat, and supports the Energy Evolution's Transportation Mode Shift project.</p>		Tax Supported/ Dedicated	62	Tax Supported/ Dedicated Debt	607	
		Rate Supported Develop. Charges	0	Rate Supported Debt	0	
		Gas Tax	12,726	Develop. Charges Debt	0	
			0	Gas Tax Debt	0	
		Forecast	2024	2025	2026	2027
Authority	13,395	0	0	0		
Spending Plan	25,935	0	0	0		
FTEs	0	0	0	0		
Operating Impact	100	104	107	110		



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Project Information			Financial Details				
909043 Greenbank (Chapman Mills to Barnsdale)			Class of Estimate: C) Planning				
Dept:	Planning, Real Estate, & Economic Development	Category: Growth	Ward: 3	Year of Completion: 2030			
Reduces greenhouse gases?		Yes - Minor Contribution	2024 Request	20,197	Projected Yearend Unspent Bal.		29,586
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt		
<p>The widening and realignment of Greenbank Road is required to address rapid growth in south Barrhaven. This project also incorporates a median rapid transit facility (BRT), pedestrian and cycling facilities, and boulevards that can accommodate trees to increase the tree canopy. Detailed design is underway for the full project from Chapman Mills to Barnsdale. The project will require multi-year funding in order to accumulate a sufficient amount to build the project in its entirety. The potential for early incremental implementation is being investigated as part of the design phase - particularly for the northern section between Chapman Mills and Cambrian.</p> <p>This project has a minor contribution to reduce emissions from the Transportation sector, a minor contribution to reducing climate risks from extreme heat, and supports the Energy Evolution's Transportation Mode Shift project.</p> <p>New estimated year of completion 2031.</p>			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	2,689	
			Rate Supported	0	Rate Supported Debt	0	
			Develop. Charges	622	Develop. Charges Debt	16,886	
			Gas Tax	0	Gas Tax Debt	0	
			Forecast	2024	2025	2026	2027
Authority	20,197	21,484	0	0			
Spending Plan	9,010	17,811	28,969	10,742			
FTEs	0	0	0	0			
Operating Impact	0	0	0	206			
							

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Project Information			Financial Details						
911240	2024 Cycling Facilities Program		Class of Estimate:		C) Planning				
Dept:	Planning, Real Estate, & Economic Development	Category: Growth	Ward: CW		Year of Completion: 2029				
Reduces greenhouse gases?		Yes - Minor Contribution	2024 Request		5,624	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?		No	Revenues		0	Debt			
<p>This program supports the planning/feasibility studies, design, construction, and project management of new cycling facilities and improvements to existing facilities identified in the 2023 TMP Active Transportation Projects list. Projects are mapped on GeoOttawa. In addition to the project listed below, 2024 funding will advance projects with coordination opportunities, low-cost projects with the potential for rapid implementation, feasibility studies, and initial design work on projects for implementation in future years. Funding may also be used to support completion of projects from the 2013 Ottawa Cycling Plan that are underway. This program has a minor contribution to reducing emissions from the Transportation Sector and supports the Energy Evolution Transportation Mode Shift project.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		2,868	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		2,756	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2024	2025	2026	2027	
			Authority		5,624	6,907	7,033	5,915	
			Spending Plan		1,687	5,447	6,817	6,685	
FTEs		0	0	0	0				
Operating Impact		0	0	0	0				

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Project Information			Financial Details					
911243 2024 Intersection Control Measures			Class of Estimate: C) Planning					
Dept:	Planning, Real Estate, & Economic Development	Category: Growth	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?		Yes - Minor Contribution	2024 Request		15,167	Projected Yearend Unspent Bal.	0	
Builds climate resiliency?		No	Revenues	0	Debt			
<p>This program provides growth related intersection control measures to address increased transportation demands in developing areas. Pedestrian and cyclist needs are incorporated into the design wherever possible.</p> <p>This program has a minor contribution to reduce emissions from the Transportation Sector and supports the Energy Evolution Transportation Mode Shift Project.</p>			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0		
			Rate Supported	0	Rate Supported Debt	0		
			Develop. Charges	15,167	Develop. Charges Debt	0		
			Gas Tax	0	Gas Tax Debt	0		
			Forecast		2024	2025	2026	2027
			Authority	15,167	11,915	9,183	9,370	
Spending Plan	3,033	8,450	12,669	10,313				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				

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Project Information			Financial Details					
911244	2024 Development Sidewalks		Class of Estimate:		C) Planning			
Dept:	Planning, Real Estate, & Economic Development	Category: Growth	Ward: CW		Year of Completion: 2027			
Reduces greenhouse gases?		Yes - Minor Contribution	2024 Request		183	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues		0	Debt		
For the design and construction of sidewalk linkages that cannot be secured from developments under the Planning Act resulting in gaps in pedestrian connectivity. Projects typically address situations where existing communities need to be linked to a new development across vacant land. This program has a minor contribution to reduce emissions from the Transportation sector and supports the Energy Evolution Transportation Mode Shift project.			Tax Supported/ Dedicated		9	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		174	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2024	2025	2026	2027
			Authority		183	192	199	208
			Spending Plan		37	148	192	199
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			

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Project Information			Financial Details					
911245 2024 Network Modification Program			Class of Estimate: C) Planning					
Dept:	Planning, Real Estate, & Economic Development	Category: Growth	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?		Yes - Minor Contribution	2024 Request		4,358	Projected Yearend Unspent Bal.	0	
Builds climate resiliency?		No	Revenues	0	Debt			
<p>The Network Modification Program strives to improve the transportation network through geometric changes in growth-related areas. Intersection studies are required to investigate and evaluate alternative solutions, obtain public input and prioritize projects. Improving the intersection capacities can help delay the need for full road widenings. Protected intersection designs are incorporated where possible.</p> <p>This program has a minor contribution to reduce emissions from the Transportation sector and supports the Energy Evolution Transportation Mode Shift project.</p>			Tax Supported/ Dedicated	741	Tax Supported/ Dedicated Debt	0		
			Rate Supported	0	Rate Supported Debt	0		
			Develop. Charges	3,617	Develop. Charges Debt	0		
			Gas Tax	0	Gas Tax Debt	0		
			Forecast		2024	2025	2026	2027
			Authority	4,358	4,465	4,634	4,685	
Spending Plan	872	2,636	4,456	4,577				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				

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Project Description	2024	2025	2026	2027	Total
Fleet Services					
Renewal of City Assets					
911378 Lifecycle Renewal Fleet - 2024	30,723	28,416	27,661	28,691	115,491
911379 Municipal Fleet UpFits, Fac.&Tools-2024	280	280	280	280	1,120
Renewal of City Assets Total	31,003	28,696	27,941	28,971	116,611
Fleet Services Total	31,003	28,696	27,941	28,971	116,611
Integrated Roads, Water & Wastewater					
Renewal of City Assets					
906735 Bank St (Riverside-Ledbury)	25,000	0	15,000	25,000	65,000
908137 CWWF Deerpark-Hilliard-Fisher et al.	6,660	0	0	0	6,660
908646 Integrated Construction - Bulk Prjs	0	21,500	48,300	79,250	149,050
909012 Bronson Ave (Arlington-Rideau Canal)	0	0	15,000	10,000	25,000
909021 Woodroffe Ave (Anthony - Byron)	1,751	0	5,251	0	7,002
909394 Arch - Canterbury - Plesser	1,060	0	0	0	1,060
909402 Caroline Ave - Huron Ave N	1,464	0	0	0	1,464
909406 Integrated Design - Bulk Prjs	0	19,000	20,000	30,000	69,000
909407 Longpre - Marquette- Michel Cir	15,126	0	0	0	15,126
909409 Winona Ave & Wilmont Ave	8,576	0	0	0	8,576
909485 Carling Ave - Churchill Ave - Kirkwood	23,224	0	0	0	23,224
909732 Maclaren St - Lyon St	670	0	0	0	670
909849 Albert St. - Slater St. (Bay to Elgin)	15,355	0	0	0	15,355
910085 Valley Dr Storm Sewer Phase 2	0	0	0	5,000	5,000
910092 Breezehill Ave N (Gladstone - Somerset)	0	3,264	0	0	3,264
910105 Drouin Ave (North River - West Presland)	2,117	0	0	0	2,117
910106 James St Kent St (Bronson - Bank)	7,205	0	0	0	7,205
910107 Arnhem St and Apeldoorn Ave	0	7,660	0	0	7,660
910108 Clare Dovercourt (Chruchill - Hilson & T	0	14,516	0	0	14,516
910109 Ferndale Ave (Churchill Ave N - Selby Av	4,364	0	0	0	4,364
910111 Glebe (Bank - O'Connor)	4,701	0	0	0	4,701
910112 Oakhill and Corona (Acaia - Beechwood)	3,751	0	0	0	3,751
910113 Summit Ave (Alta Vista - Fairbanks)	0	6,232	0	0	6,232
910433 St Joseph PS Decomission-Bruyere&Cathcar	4,701	0	0	0	4,701
910434 Highland Ave (Princeton to Dovercourt)	0	1,976	0	0	1,976

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Project Description	2024	2025	2026	2027	Total
910473 Viscount Ave	0	10,058	0	0	10,058
910474 Ella St - Ralph St	0	3,524	0	0	3,524
910475 Hilda St - Manchester Ave	0	1,500	0	0	1,500
910830 Taunton Pl (LI) (Davidson - DeadEnd)	0	590	0	0	590
910831 Merivale Rd (Anna Ave - Carling Ave)	0	0	0	9,761	9,761
910832 Clarey - Regent - Morris - Monk et al.	0	9,960	0	0	9,960
910834 Jeffery - Arundel - Farnham et al.	0	11,272	0	0	11,272
910835 Harrold - Anna - Veteran	0	0	6,561	0	6,561
910836 Java - Iona - Calrendon - Kenora	0	14,790	0	0	14,790
910837 Athlone - Lincoln - Edgewood - Eden	0	6,754	0	0	6,754
910838 Bay (Florence - Somerset)	0	3,255	0	0	3,255
910839 Cameron Ave - Seneca St	0	7,069	0	0	7,069
910840 Melbourne - Ravenhill	0	7,910	0	0	7,910
910841 Montfort - Alfred - Granville	0	6,911	0	0	6,911
910833 Rue de L'Eglise (Montreal - McArthur)	0	7,729	0	0	7,729
911270 2024 Infrastructure Assess & Data Collec	440	480	520	560	2,000
911271 2024 Integrated Scoping Pre/Post Eng	1,951	2,900	3,850	4,800	13,501
911273 2024 Road Resurfacing - CW	76,500	44,512	45,500	46,500	213,012
911274 2024 Comprehensive Asset Management	900	400	420	440	2,160
911275 Harvard-Chelsey-Warrington-Wendover-Ral	1,800	0	7,199	0	8,999
911276 Kenwood (Melbourne to Golden)	551	0	2,199	0	2,750
911277 Anoka-Edgehill Place-Ridgemont	1,501	0	6,000	0	7,501
911278 Whitmore-Cline-Sherman	2,711	0	10,841	0	13,552
911279 Normandy-Valmarie	1,284	0	5,135	0	6,419
911280 Bullock-Toronto-Rideau Garden Dr	1,865	0	7,456	0	9,321
911281 Kent (James to Somerset West)	1,099	0	2,563	0	3,662
911282 Rochester-Booth	1,724	0	6,895	0	8,619
911283 Riverdale (Main St to Bank St)	3,708	0	0	4,944	8,652
911284 Berkley-Tay-Roosevelt-Dominion	1,426	0	0	5,703	7,129
911412 York St - Byward Market	1,149	0	3,780	0	4,929
Renewal of City Assets Total	224,334	213,762	212,470	221,958	872,524
Integrated Roads, Water & Wastewater Total	224,334	213,762	212,470	221,958	872,524

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Project Description	2024	2025	2026	2027	Total
Transit Services					
Growth					
907436 Baseline Rd BRT (Baseline Stn-Heron Stn)	0	95,490	97,380	99,360	292,230
909501 SW Tway Ext Chapman Mills-Cambrian	0	31,830	0	0	31,830
910180 Origin Destination Survey (Transit)	563	0	0	0	563
911018 2023 Park and Ride Facilities	0	1,061	1,082	1,104	3,247
911020 2023 Rapid Transit EA Studies	0	1,061	1,082	1,104	3,247
911027 2023 TMP Transit Priority Network	0	12,224	9,851	19,063	41,138
910611 2022 to 2026 TRANS Projects	0	0	0	1,767	1,767
911246 2024 Transit Corridor Protection	2,000	2,122	2,164	2,760	9,046
911250 2024 TMP Studies	400	743	758	828	2,729
Growth Total	2,963	144,531	112,317	125,986	385,797
Transit Services Total	2,963	144,531	112,317	125,986	385,797
Transportation Services					
Renewal of City Assets					
905530 Bridges & Bculverts - Bulk Prjs	0	0	25,650	26,150	51,800
908583 Bank St Sawmill Crk [057470]	670	0	0	0	670
908597 MacKenzie King Bridge [012200-1]	3,000	0	0	0	3,000
909634 OR 174 Slope Stabilization	4,500	0	0	0	4,500
910443 2022 Misc Structural Renewal - CW	1,700	250	0	0	1,950
910445 2022 Bridge Structures - CW	9,845	13,000	0	0	22,845
911063 Hintonburg Pumphouse Cons & Public Space	1,700	0	0	0	1,700
911253 2024 Buildings-Road Services	3,665	900	920	940	6,425
911272 2024 Traffic Induced Vibration Remed	1,000	1,000	1,000	1,000	4,000
911290 2024 Preservation - CW	8,147	8,647	9,147	9,347	35,288
911291 2024 Preservation - Other	970	440	460	480	2,350
911292 2024 Roadway Network Engineering	620	1,740	1,860	1,980	6,200
911293 2024 Cycling Facilities Renewal	1,000	1,000	1,000	1,000	4,000
911300 2024 Sidewalks & Pathways - CW	8,000	9,000	9,600	11,600	38,200
911301 2024 Sidewalks & Pathways - Other	870	890	910	930	3,600
911302 2024 Minor Sidewalk Repairs	2,000	2,000	2,000	2,000	8,000
911349 2024 Structures - Site-Specific	1,100	1,200	1,300	1,400	5,000
911350 2024 Misc Structural Renewal - CW	342	1,435	800	810	3,387

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Project Description	2024	2025	2026	2027	Total
911351 2024 Structures Scoping Pre/Post Eng	660	720	780	840	3,000
911352 2024 Bridge Structures - CW	20,272	13,751	0	0	34,023
911353 2024 Bridge Preventative Maint	520	530	540	550	2,140
911354 2024 Structural Inspection	600	530	540	550	2,220
911241 2024 Active Transportation Missing Links	800	470	1,000	1,000	3,270
911242 2024 Neighbourhood Traffic Calming	2,575	2,143	2,143	2,143	9,004
911234 William Streetscaping-George-York St	1,070	4,680	0	0	5,750
911235 ByWard Market Streetscaping- George-York	1,100	5,700	0	0	6,800
911248 70 Clarence Parking Redevelopment	500	0	0	0	500
911371 Albert (Empress to City Centre)	1,648	0	0	0	1,648
Renewal of City Assets Total	78,874	70,026	59,650	62,720	271,270
Growth					
903159 Airport Parkway (Brookfield - Hunt Club)	0	0	6,984	36,394	43,378
903163 Bank Street (Leitrim to Dun Skipper)	0	0	0	4,301	4,301
907403 Mer Bleue (Decoeur to Renaud)	0	6,706	0	0	6,706
909042 Robert Grant (Hazeldean to Abbott)	13,395	0	0	0	13,395
909043 Greenbank (Chapman Mills to Barnsdale)	20,197	21,484	0	0	41,681
910165 Carp Road (Hwy 417 to Hazeldean)	0	22,874	14,565	0	37,439
910173 Origin-Destination Survey (Roads)	700	0	300	0	1,000
910957 2023 EA Studies Arterial Roads	0	2,122	2,164	2,208	6,494
911021 Ottawa Hospital Intersection Modificat.	0	2,575	0	0	2,575
911243 2024 Intersection Control Measures	15,167	11,915	9,183	9,370	45,635
911244 2024 Development Sidewalks	183	192	199	208	782
911245 2024 Network Modification Program	4,358	4,465	4,634	4,685	18,142
911249 2024 Transportation Demand Management	405	417	426	434	1,682
911238 2024 Major AT Structures Program	3,768	1,751	6,200	3,699	15,418
911239 2024 Pedestrian Facilities Program	3,914	3,024	3,614	3,688	14,240
911240 2024 Cycling Facilities Program	5,624	6,907	7,033	5,915	25,479
Growth Total	67,711	84,432	55,302	70,902	278,347
Service Enhancements					
911236 ROWHUD Inspection Fleet Purchase	60	0	0	0	60
911237 ROWHUD PRUD Fleet Purchase	60	0	0	0	60

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Project Description	2024	2025	2026	2027	Total
911373 2024 Aerial Mapping Services	990	720	340	455	2,505
911374 2024 Public Realm Intervention	770	790	810	830	3,200
908553 Albert/Slater/Mackenzie King(Bay-Elgin)	0	4,212	0	0	4,212
Service Enhancements Total	1,880	5,722	1,150	1,285	10,037
Transportation Services Total	148,465	160,180	116,102	134,907	559,654
Traffic Services					
Renewal of City Assets					
911175 2024 Street Lighting Major Replacements	2,536	2,564	2,615	2,666	10,381
911176 2024 LCR Traffic Control Signals	1,839	1,858	1,896	1,933	7,526
911177 2024 LCR Traffic Monitoring System	442	447	456	465	1,810
911185 2024 Pedestrian Access-Intersect & Ramp.	210	312	317	321	1,160
Renewal of City Assets Total	5,027	5,181	5,284	5,385	20,877
Growth					
911172 2024 New Traffic Control Devices	2,686	2,715	2,771	2,825	10,997
911173 2024 Safety Improvement Program	1,125	1,138	1,160	1,183	4,606
911174 2024 Traffic Incident Management	446	455	462	471	1,834
911178 2024 Advanced Traffic Management Program	446	455	462	471	1,834
911184 2024 Road Safety Action Program	20,500	51,000	66,500	75,500	213,500
Growth Total	25,202	55,763	71,355	80,450	232,771
Service Enhancements					
911170 2024 Pedestrian Countdown Signal Prog	669	676	690	703	2,738
911171 2024 Pedestrian Safety Evaluation Prog	423	428	437	445	1,733
911179 2024 Traffic & Pedestrian Safety Enhance	2,469	2,827	3,127	3,127	11,549
911180 2024 Pedestrian Crossover Program	557	563	574	586	2,280
911181 2024 Cycling Safety Program	117	118	121	123	479
911182 2024 Safer Roads Ottawa	468	473	483	492	1,916
911183 2024 Automated Speed Enforcement Camera	2,400	2,520	2,646	2,778	10,344
Service Enhancements Total	7,103	7,605	8,078	8,254	31,040
Traffic Services Total	37,333	68,549	84,717	94,089	284,688

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Project Description	2024	2025	2026	2027	Total
Roads Services					
Renewal of City Assets					
911417 Roads Equipment Replacement 2024	215	220	225	230	890
911415 Ice-Snow Control and RWIS Tech 2024	320	325	330	335	1,310
911416 LCR - PWES Works Yard 2024	340	350	360	370	1,420
Renewal of City Assets Total	875	895	915	935	3,620
Growth					
911418 Roads Services Vehicle & Equipment 2024	1,050	1,070	1,090	1,110	4,320
911419 Winter Materials Storage Facility 2024	651	0	0	0	651
911423 Works Yards Facilities - New Growth 2024	5,150	5,358	0	0	10,508
Growth Total	6,851	6,428	1,090	1,110	15,479
Roads Services Total	7,726	7,323	2,005	2,045	19,099
Parking Services					
Renewal of City Assets					
906139 LCR - On/Off Street Payment Systems 2018	0	0	2,000	2,000	4,000
910575 New Parking Facilities	0	7,000	0	0	7,000
911213 Lifecycle Renewal-Parking Facilities2024	1,800	2,227	4,102	1,074	9,203
911214 On-Street Facility Modification (2024)	600	100	100	100	900
911215 Lifecycle Renewal -Parking Facility 2024	100	100	100	400	700
Renewal of City Assets Total	2,500	9,427	6,302	3,574	21,803
Growth					
911216 Parking Studies - DC (2024)	120	120	120	120	480
911217 Bike Parking Facilities (2024)	400	400	400	400	1,600
Growth Total	520	520	520	520	2,080
Parking Services Total	3,020	9,947	6,822	4,094	23,883
Grand Total	454,844	632,988	562,374	612,050	2,262,256

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Capital Works-In-Progress as at September 30, 2023
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Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
Fleet Services					
909282 Lifecycle Renewal Fleet	36,615	36,615	0	0	0
909619 Lifecycle Renewal Fleet - 2020	28,753	27,377	1,376	1,376	0
909620 Mun. Fleet Upfits, Facil. & Tools 2020	280	90	190	0	190
910002 Mun. Fleet UpFits, Facil. & Tools 2021	280	0	280	68	212
910014 Lifecycle Renewal Fleet - 2021	23,215	21,314	1,901	1,691	211
910500 Lifecycle Renewal Fleet - 2022	43,462	20,029	23,433	21,296	2,137
910501 Munic Fleet UpFits, Facilities&Tools-2022	280	13	267	11	257
910795 Lifecycle Renewal Fleet - 2023	34,997	3,209	31,788	15,821	15,966
910796 Municipal Fleet UpFits, Facilities&Tools	280	30	250	0	250
Fleet Services Total	168,162	108,677	59,485	40,263	19,223
Integrated Roads, Water & Wast					
905581 O-OTM Carling Ave (Bronson-Bayswater)	2,360	1,601	759	0	759
906056 Albert St / Scott St	14,132	6,599	7,534	838	6,696
906531 Comprehensive Asset Management	1,130	1,100	30	20	10
906579 O-OTM Main St (Echo-Springhurst)	21,873	20,971	902	0	902
906586 O-OTM Bronson (Canal-Carling)	2,000	1,738	262	0	262
906735 Bank St (Riverside-Ledbury)	73,730	5,209	68,521	2,199	66,321
906737 Queen St (Bronson-Elgin)	5,349	4,530	819	744	75
906882 Elgin (Lisgar - Isabella)	38,707	37,996	711	747	(36)
906900 Main Greenfield Echo Concord et al	46,520	16,508	30,012	25,915	4,098
906901 CWWF ORAP - Loretta Ave N&S - Laurel St	18,801	6,726	12,075	10,847	1,228
907954 Manotick Pump Station Overflow	535	0	535	0	535
908137 CWWF Deerpark-Hilliard-Fisher et al.	27,795	16,845	10,950	166	10,784
908138 CWWF Avenue N-O-P-Q-R-S-T-U	11,296	10,450	846	623	223
908139 Montreal Rd (N River Rd-St Laurent Blvd)	61,737	51,634	10,104	2,391	7,712
908140 City Centre Ave & Elm St	8,050	2,210	5,840	4,319	1,521
908141 ORAP Albert St-Bronson Ave-Slater St	47,850	28,108	19,742	13,582	6,161
908370 Integrated Departmental Mgmt Plan	9,500	8,992	508	41	467
908567 Alta Vista Dr	200	145	55	0	55
908568 Ashburn - Hogan - Wigan - Ness	12,027	11,596	432	0	432
908570 Byron-Athlone-Highcroft	16,081	13,212	2,869	2,135	733
908571 Catherine St (Bronson-Elgin)	200	168	32	0	32

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908572 Fairbairn-Bellwood-Willard-Belmont	8,527	6,798	1,729	1,065	664
908574 Grove Ave & Grosvenor	11,910	1,158	10,752	10,364	388
908575 Isabella-Chamberlain	50	52	(2)	0	(2)
908580 CWWF Queensway Terrace North Sewer	16,695	13,514	3,181	2,021	1,159
908581 Valley Dr Storm Sewer	35,004	24,421	10,583	5,793	4,790
908582 N River Rd (Montreal-Dead EndNof Coupal)	3,300	2,586	714	333	381
908645 St Denis - Lavergne - Ste Monique	17,685	15,212	2,473	1,673	800
908672 PTIF-Richmond Rd-Sidewalk Reconstruct-43	1,750	1,401	349	0	349
908835 Mann-Range-Russell-Templeton	11,120	9,516	1,604	662	942
908949 2018 Road Resurfacing - CW	49,464	49,270	194	100	94
909012 Bronson Ave (Arlington-Rideau Canal)	7,980	5,349	2,631	0	2,631
909374 2019 Road Resurfacing - CW	50,596	50,560	37	116	(79)
909394 Arch - Canterbury - Plesser	20,632	811	19,821	287	19,534
909400 Bel-Air Dr, Bedbrooke St et al	12,454	10,442	2,011	565	1,446
909401 Broadview Ave	2,043	1,987	56	57	(1)
909402 Caroline Ave - Huron Ave N	16,850	2,811	14,039	13,012	1,027
909404 Claymor & Senio	8,556	8,472	84	0	84
909407 Longpre - Marquette- Michel Cir	2,400	655	1,745	141	1,604
909408 Monk - Oakland -Wilton	14,050	951	13,099	9,978	3,121
909409 Winona Ave & Wilmont Ave	980	541	439	203	236
909485 Carling Ave - Churchill Ave - Kirkwood	2,900	1,437	1,463	581	882
909692 2020 Intrated Scoping Pre/Post Eng	1,000	916	84	47	36
909693 2020 Road Resurfacing - CW	42,033	41,504	529	78	451
909731 Piccadilly Ave (Wellington - Bassett)	3,820	903	2,917	1,885	1,032
909732 Maclaren St - Lyon St	13,950	1,080	12,870	12,047	822
909733 Pretoria Ave (Metcalf-Bank)	4,910	412	4,498	59	4,438
909751 2020 Comprehensive Asset Management	360	296	64	0	64
910045 2021 Surveys & Mapping	320	316	4	0	4
910085 Valley Dr Storm Sewer Phase 2	2,640	62	2,578	0	2,578
910089 2021 Integrated Scoping Pre/Post Eng	1,364	774	590	0	590
910090 2021 Road Resurfacing - CW	37,907	36,483	1,423	1,389	34
910091 2021 Comprehensive Asset Management	360	28	332	0	332
910092 Breezehill Ave N (Gladstone - Somerset)	1,172	275	897	201	696
910105 Drouin Ave (North River - West Presland)	684	190	494	29	465

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910106 James St Kent St (Bronson - Bank)	2,445	545	1,900	231	1,669
910107 Arnhem St and Apeldoorn Ave	1,588	276	1,312	199	1,114
910108 Clare Dovercourt (Chruchill - Hilson & T	2,180	142	2,038	335	1,703
910109 Ferndale Ave (Churchill Ave N - Selby Av	731	520	211	34	177
910110 Farnham, Eastbourne and Ava	1,615	0	1,615	0	1,615
910111 Glebe (Bank - O'Connor)	751	392	359	96	262
910112 Oakhill and Corona (Acaia - Beechwood)	732	300	432	217	215
910113 Summit Ave (Alta Vista - Fairbanks)	1,272	215	1,057	146	911
910390 2022 Aerial Mapping Services	365	335	30	9	20
910421 2022 Infrastructure Assess & Data Collec	2,429	315	2,114	291	1,823
910422 2022 Integrated Scoping Pre/Post Eng	1,740	310	1,430	76	1,353
910423 2022 Road Resurfacing - CW	76,173	65,323	10,850	6,631	4,218
910424 2022 Comprehensive Asset Management	1,644	376	1,268	417	852
910432 Quality Management System	2,000	281	1,719	281	1,438
910433 St Joseph PS Decomission-Bruyere&Cathcar	882	364	518	440	78
910434 Highland Ave (Princeton to Dovercourt)	1,008	163	845	132	713
910473 Viscount Ave	1,050	49	1,001	443	558
910474 Ella St - Ralph St	1,344	150	1,194	354	840
910475 Hilda St - Manchester Ave	736	134	602	24	579
910656 ORAP Albert Bronson Slater	896	0	896	0	896
910827 2023 Integrated Scoping Pre/Post Eng	3,338	13	3,325	202	3,123
910828 2023 Road Resurfacing - CW	74,300	35,452	38,848	18,444	20,405
910829 2023 Comprehensive Asset Management	916	25	891	67	824
910830 Taunton PI (LI) (Davidson - DeadEnd)	310	0	310	0	310
910831 Merivale Rd (Anna Ave - Carling Ave)	2,240	0	2,240	0	2,240
910832 Clarey - Regent - Morris - Monk et al.	2,140	58	2,082	0	2,082
910833 Rue de L'Eglise (Montreal - McArthur)	1,840	0	1,840	0	1,840
910834 Jeffery - Arundel - Farnham et al.	1,840	2	1,838	0	1,838
910835 Harrold - Anna - Veteran	1,840	0	1,840	33	1,807
910836 Java - Iona - Calrendon - Kenora	2,140	0	2,140	0	2,140
910837 Athlone - Lincoln - Edgewood - Eden	1,840	0	1,840	0	1,840
910838 Bay (Florence - Somerset)	770	0	770	30	740
910839 Cameron Ave - Seneca St	2,030	0	2,030	0	2,030
910840 Melbourne - Ravenhill	1,840	0	1,840	0	1,840

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910841 Montfort - Alfred - Granville	1,740	65	1,675	0	1,675
Integrated Roads, Water & Wast Total	1,026,043	643,324	382,718	156,384	226,334
Planning & Development					
908345 FEA2020 - Tenth Line Storm Sewer Outlet	406	288	117	0	117
909613 FEA2021 March Rd San Trunk Sewer - West	11,945	0	11,945	0	11,945
910254 FEA2026 Richmond Sanitary Forcemain-Matt	14,108	0	14,108	0	14,108
Planning & Development Total	26,458	288	26,170	0	26,170
Transit Services					
904482 Western Transitway (Bayshore-Moodie)	43,436	39,584	3,852	45	3,807
906558 2012 TRANS Projects	1,612	1,582	30	11	19
906936 2017 to 2021 TRANS Projects	1,749	953	796	561	235
907434 2014 Transit Corridor Protection	2,070	1,694	376	0	376
907436 Baseline Rd BRT (Baseline Stn-Heron Stn)	8,400	77	8,323	438	7,885
907838 2015 Transit Corridor Protection	2,140	1,054	1,086	7	1,080
908238 2016 Park and Ride Facilities	5,047	330	4,717	0	4,717
908239 2016 Transit Corridor Protection	5,240	5,240	(0)	0	(0)
908358 Chapel Hill Park & Ride	8,500	8,165	335	0	335
908549 2017 Park and Ride Facilities	1,600	0	1,600	0	1,600
908550 2017 Transit Corridor Protection	1,700	1,165	535	0	535
908551 2017 Transportation Master Plan	700	691	9	9	0
908552 2019 Origin Destination Survey (Transit)	767	401	366	117	249
908554 2017 Rapid Transit EA Studies	2,155	1,899	256	244	12
908564 2017 TMP Transit Priority Network	1,500	587	913	11	902
908665 PTIF 033 Baseline Corr-Bayshore-Billings	5,356	5,356	0	0	0
908666 PTIF 036 ChapmanMills BeatriceLongfields	3,000	2,772	228	0	228
908667 PTIF 029 Kanata LRT Extension - EA	3,000	1,680	1,320	0	1,320
908751 2018 Transportation Master Plan	700	548	152	152	0
908770 2018 TMP Transit Priority Network	5,470	96	5,374	310	5,064
909067 2018 Rapid Transit EA Studies	1,200	1,109	91	94	(3)
909460 2019 Transportation Master Plan	764	469	295	294	0
909461 2019 Park and Ride Facilities	3,229	0	3,229	0	3,229
909462 2019 Transit Corridor Protection	1,731	0	1,731	0	1,731

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909616 LRT2 Transit Infr. Condition Assessment	125	1	124	0	124
909789 2020 Transportation Master Plan	692	532	160	160	0
910179 2021 TMP Studies	796	137	659	659	(1)
910181 2021 TMP Transit Priority Network	22,500	1,227	21,273	1,973	19,300
910184 2021 Rapid Transit EA Studies	1,080	27	1,053	3	1,050
910606 2022 TMP Studies	498	22	476	399	77
910607 2022 TMP Transit Priority Network	7,811	0	7,811	0	7,811
910608 2022 Park and Ride Facilities	5,213	0	5,213	0	5,213
910609 2022 Transit Corridor Protection	5,540	0	5,540	0	5,540
910610 2022 Rapid Transit EA Studies	1,141	464	677	483	194
910611 2022 to 2026 TRANS Projects	1,527	129	1,398	99	1,299
910672 PTIF- Chief William Commanda Br MUP	540	540	0	0	0
911017 2023 TMP Studies	968	0	968	0	968
911019 2023 Transit Corridor Protection	2,481	0	2,481	0	2,481
911020 2023 Rapid Transit EA Studies	2,500	1	2,499	542	1,957
911027 2023 TMP Transit Priority Network	6,205	0	6,205	0	6,205
Transit Services Total	170,682	78,531	92,151	6,612	85,539
Transportation Services					
902997 DCA-Abbott Street	782	417	365	0	365
903159 Airport Parkway (Brookfield - Hunt Club)	28,864	1,436	27,428	688	26,740
903163 Bank Street (Leitrim to Dun Skipper)	59,264	1,282	57,982	437	57,545
903171 ENCB*Greenbank Rd (Malvern - Strandherd)	42,899	42,374	525	0	525
903176 ENCB*Hunt Club (Russell/Hwy 417)	58,743	58,062	681	919	(237)
903196 Campeau Dr (Huntmar to Didsbury)	32,205	31,342	862	623	239
903242 Chapman Mills Dr (Woodroffe-Longfields)	2,377	0	2,377	0	2,377
903601 2010 Richardson & Huntmar TCS	3,450	3,151	298	0	298
904995 Earl Grey/Centrum Underpass	22,834	921	21,913	140	21,774
905479 Huntley Yard Winter Mat Stor Fac-Rep&Exp	2,946	1	2,945	3,294	(349)
905719 Strandherd / Armstrong Bridge	56,016	71,611	(15,595)	119	(15,714)
905931 2017 Area Traffic Management	670	616	54	18	36
906387 Works Yard Facilities- New Growth Svce	6,152	635	5,517	19	5,498
906542 2019 Origin Destination Survey (Roads)	1,515	958	557	0	557
906808 2013 New Parking Facilities - Glebe	9,834	9,717	117	67	50

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906920 Kanata South Link (Hope Side to Hwy 416)	42,932	31,951	10,981	811	10,170
907031 Porters Island Bridge SN013250	688	267	421	315	106
907067 PTIF 037Rideau Canal Crossing-FifthClegg	18,800	18,747	53	4	50
907254 Winter Materials Storage Facility	911	500	411	0	411
907272 2014 Safety Improvement Program	1,585	1,175	410	166	244
907398 2015-2017 Cycling Facilities Program SI	585	131	454	67	387
907399 2015-2017 Pedestrian Facilities Program	2,664	2,664	1	0	1
907403 Mer Bleue (Decoeur to Renaud)	2,000	0	2,000	0	2,000
907405 Strandherd Dr Ph2(Maravista to Jockvale)	94,167	66,776	27,391	9,076	18,315
907444 FEA2015-Greenbank Rd(Cambrian-Kilbernie)	5,788	4,851	937	0	937
907448 2014 Pedestrian Facilities Program	750	635	115	32	83
907551 DCA-Brian Coburn (Portobello-Montmere)	3,057	2,883	174	0	174
907553 DCA-Signals - Bank St at Analedea	179	0	179	0	179
907847 2015-2018 Community Connectivity SI	626	560	66	0	66
907848 2015 Cycling & Ped Major Structures Prog	2,355	986	1,369	0	1,369
907849 Gerald Street Pathway	276	8	268	0	268
907903 Rideau Street Streetscaping	14,679	13,536	1,143	753	391
907966 Public Works Maint Mgmt System Project	2,386	1,880	506	0	506
907997 CC4 Ogilvie Rd. MUP	2,541	2,424	117	0	117
908049 2016 Safety Improvement Program	998	999	(1)	6	(6)
908064 Lifecycle Renewal Fleet - Transportation	23,751	22,663	1,088	1,096	(8)
908210 2016 EA Studies Arterial Rds	2,893	1,449	1,444	212	1,233
908219 2016 Network Modification Program	4,053	4,048	5	0	5
908249 Centrum Boulevard Ext. Land Acquisition	1,770	344	1,426	0	1,426
908275 2018 Pedestrian Facilities Program	304	21	283	47	235
908276 2018 Cycling Facilities Program	172	4	169	0	169
908333 CC8 Belfast Rd Trainyards MUPenhancement	1,190	846	344	81	263
908334 CC10 Osgoode to Manotick Link	1,203	872	331	0	331
908400 2017 LifeCycle Renewal Parking Facilities	1,964	1,774	190	141	50
908477 Roads Asset Management System	1,925	96	1,829	227	1,602
908529 Vanguard Dr Ext EA & Functional Design	750	256	494	0	494
908553 Albert/Slater/Mackenzie King(Bay-Elgin)	2,641	419	2,222	2,057	166
908562 2017 Network Modification Program	2,539	1,595	944	99	845
908583 Bank St Sawmill Crk [057470]	555	45	510	32	478

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908584 AirportPkwy NB WalkleyRamp Twin Bculvert	2,740	2,507	233	3	230
908587 Bank St Canal Bridge [012010]	2,560	2,162	398	398	0
908589 Belfast Rd O/P VIA [055980]	3,169	2,702	467	194	273
908596 Lemieux island Pipe Bridge SN017160	150	143	7	0	7
908597 MacKenzie King Bridge [012200-1]	19,723	5,508	14,215	12,039	2,176
908627 PTIF 049 CC5 QED Crossing CommPark/QEPI	609	609	0	0	0
908628 PTIF 053 Trans Orleans Pathway align Mod	1,000	426	574	0	574
908629 PTIF 046 Trillium Ph3(Carling-Dows Lake)	550	448	102	0	102
908644 2017 Pedestrian Missing Links Studies	180	169	11	8	3
908668 PTIF 031 Cycle&Ped Links at MTO O/P	2,000	272	1,728	0	1,728
908669 PTIF 051Public Transit s'walk connection	1,550	1,550	0	0	0
908670 PTIF 038Rideau R Cross-Confed-Carleton U	567	567	0	0	0
908671 PTIF 047AODA Enhancement of Intersection	816	816	0	0	0
908673 PTIF 042 Heron Rd Bike Colbert-Jefferson	422	422	0	0	0
908674 PTIF 041 Heron Rd Bike Trk HeronStn-Bank	650	650	0	0	0
908675 PTIF 048Hunt Club CyRiverside-PaulBenoit	550	274	276	0	276
908676 PTIF 044Kanata Ncycle link Carling/March	800	377	423	0	423
908677 PTIF 045Kanata NCycleLink Herzberg/March	1,050	1,050	0	0	0
908678 PTIF 059 MUP Ogilvie-St. Laurent Station	200	187	13	0	13
908679 PTIF 040 Rural cycling routes	1,770	1,770	0	0	0
908680 PTIF 052 McArthur Street Bike Lane	350	348	2	0	2
908681 PTIF 050Rideau R Path light&link thru pk	1,225	1,225	0	0	0
908712 PTIF-Manotick Pathway (Main St-River Rd)	1,200	474	726	0	726
908713 PTIF-Multi-Use Pathway Renewal (057)	4,541	4,541	0	0	0
908714 PTIF-Sidewalk Renewal (058)	4,877	4,877	0	0	0
908735 CWWF Carp Snow Disposal Facility	7,450	7,365	85	17	68
908774 PTIF 039 Rideau River Bank/Riverside	2,050	1,205	845	0	845
908777 FEA2021-Goulbourn Forced Road	7,000	0	7,000	0	7,000
908789 P1-33 Citywide Enhancmnts & Bike Parking	446	356	91	16	74
908795 PTIF 011 Bicycle Shelter Tway Stations	150	146	4	0	4
908796 PTIF 012 Enclosed Bicycle parking areas	500	500	0	0	0
908810 2017 Huntmar Drive at Maple Grove Road	475	437	38	38	0
908837 PTIF 047 - AODA_Mackay	200	200	0	0	0
908838 PTIF 047 - AODA_Churchill	91	91	0	0	0

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908839 PTIF 047 - AODA Colonnade	178	178	0	0	0
908851 PTIF 047 - AODA Corktown	132	132	0	0	0
908877 2018 Street Lighting Major Replacements	2,710	2,653	57	60	(2)
908890 2018 Safety Improvement Program	1,000	448	552	0	552
908907 2017 Barnsdale at Prince of wales	4,600	3,973	627	0	627
908919 2019 Public Realm Minor Interventions	748	728	20	0	20
908928 2018 Buildings-Road Services	3,135	3,012	123	106	17
908956 Booth St Bridge [017030]	860	314	546	0	546
908959 Pooley's Ped Bridge [017240]	3,160	1,791	1,369	1,136	233
908977 2018 Sidewalk & Pathway renewal	2,546	2,399	147	13	134
909009 PTIF 047 - AODA Ogilvie	177	177	0	0	0
909011 PTIF 047 - AODA Donald	440	440	0	0	0
909023 Works Yard Facilities- New Growth Svce	4,850	0	4,850	0	4,850
909042 Robert Grant (Hazeldean to Abbott)	12,540	0	12,540	0	12,540
909043 Greenbank (Chapman Mills to Barnsdale)	33,600	2,003	31,597	2,011	29,586
909055 2018 Intersection Control Measures	3,500	3,432	68	66	2
909056 2018 Pedestrian Access-Intersection & Ra	89	72	17	0	17
909057 2018 Active Transportation Missing Links	192	74	118	98	20
909058 Scott St Restoral (Post-LRT)	4,900	1,781	3,119	2,308	811
909061 2018 Area Traffic Management	668	655	13	13	0
909062 2018 Network Modification Program	3,034	2,947	87	11	76
909121 LCR - Parking Facilities (2018)	1,775	1,700	75	7	67
909145 PTIF 047 - AODA Cedarview	340	340	0	0	0
909180 FEA2016-Campeau Dr Ext(Huntmar-Didsbury)	5,795	4,990	805	0	805
909181 FEA2026-Palladium Realign	2,923	260	2,663	0	2,663
909182 FEA2026-Huntmar Dr (Campeau-N hwy417)	1,001	0	1,001	0	1,001
909201 Longfields Dr (Cambrian-Prince of Wales)	4,544	3,801	743	31	712
909221 2018 Barnsdale Road at Rideau Valley Dr.	100	91	9	1	8
909222 2018 Conroy Road at Davidson Road	100	90	10	0	10
909224 2018 PXO Projects.	362	336	26	0	26
909238 2018 Wards 7 and 11 Sidewalk Projects	423	422	0	0	0
909261 P1-30 Laurier (Nicholas to Cumberland)	1,213	1,096	117	13	104
909262 P2-11 St Laurent Station to Aviation Pkw	255	238	17	6	10
909263 P2-16a Wellington Cycle (Bank-Mackenzie)	324	314	10	6	4

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909264 P1-12b Mackenzie Cycling (Rideau - Daly)	38	26	12	1	11
909317 2019 Safety Improvement Program	1,031	403	628	17	611
909318 2019 Traffic Incident Management	2,063	447	1,616	77	1,539
909319 2019 Street Lighting Major Replacements	2,849	2,300	549	376	173
909322 2019 Advanced Traffic Management Program	405	377	28	0	28
909368 2019 Buildings-Road Services	3,645	3,244	401	200	202
909388 2019 Sidewalks & Pathways - CW	2,766	2,696	70	17	53
909397 2019 Pedestrian Safety Evaluation Prog.	380	181	199	132	67
909422 2019 Lifecycle Renew - PWES Works Yard	531	145	386	0	386
909425 Ice-Snow Control and RWIS Tech 2019	150	136	14	0	14
909426 LCR - Parking Facilities (2019)	695	665	30	13	18
909435 Roads Services Vehicle & Equipment (2019)	910	653	257	4	253
909437 LCR-Parking Facility Improvements (2019)	825	100	725	0	725
909438 2019 Bridge Structures - CW	3,287	3,252	35	17	18
909455 P1-15 Stg2-Baseline Stn-MUP Configuratio	65	0	65	65	0
909458 2019 Intersection Control Measures	8,257	7,311	946	703	242
909464 2019 Active Transportation Missing Links	193	106	87	85	2
909465 2019 Pedestrian Access-Intersect & Ramp	200	0	200	0	200
909466 2019 Pedestrian Facilities Program	120	61	58	58	0
909467 2019 Cycling Facilities Program	34	9	25	0	25
909468 2019 Development Sidewalks	153	134	19	16	3
909470 2019 Area Traffic Management	745	703	42	34	8
909471 2019 Network Modification Program	2,982	2,783	199	33	166
909597 Cyrville Station to Ogilvie MUP	1,045	918	127	4	122
909612 Moodie yard Redevelopment	4,760	0	4,760	0	4,760
909614 Roads Services Vehicle & Equipment 2020	930	87	843	0	843
909628 PTIF 047 - AODA - Heron	626	626	0	0	0
909629 Dovercourt Ave Sidewalk	595	416	179	155	24
909630 Varley Dr. Sidewalk	25	25	0	0	0
909631 Halton Terrace Sidewalk	1,158	932	226	169	57
909634 OR 174 Slope Stabilization	5,600	0	5,600	0	5,600
909636 2020 Pedestrian Safety Evaluation Progra	380	0	380	380	0
909637 2020 New Traffic Control Devices	322	158	164	2	162
909638 2020 Safety Improvement Program	1,010	594	416	81	335

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909639 2020 Traffic Incident Management	402	169	233	51	182
909640 2020 Street Lighting Major Replacements	2,276	2,136	140	153	(13)
909641 2020 LCR Traffic Control Signals	1,250	991	259	46	213
909642 2020 LCR Traffic Monitoring System	406	408	(2)	0	(2)
909643 2020 Advanced Traffic Management Program	402	336	66	56	10
909645 2020 Pedestrian Crossover Program	500	513	(13)	46	(59)
909647 2020 Safer Roads Ottawa	360	332	28	2	25
909658 2020 Winter Materials Storage Facility	560	491	69	0	69
909679 2020 Buildings - Roads Services	1,900	1,692	208	54	155
909703 2020 Structures - Site - Specific	1,205	1,162	43	18	26
909704 2020 Misc Structural Renewal - CW	799	555	244	206	39
909706 2020 Bridges Structures - CW	13,576	9,601	3,975	295	3,680
909711 2020 Sidewalks & Pathways - CW	2,949	2,689	260	135	126
909740 2020 Public Realm Intervention	718	456	262	3	259
909776 2020 Pedestrian Access-Intersect & Ramp	225	64	161	0	161
909777 2020 Active Transportation Missing Links	572	215	357	53	304
909779 Robert Grant (Palladium-Palladium Realign)	11,606	0	11,606	0	11,606
909781 2020 Pedestrian Facilities Program	3,704	460	3,244	138	3,106
909784 2020 Transportation Demand Management	545	478	67	49	18
909785 2020 Neighbourhood Traffic Calming	1,934	1,809	125	57	68
909786 2020 Intersection Control Measures	4,232	2,320	1,912	1,396	516
909787 2020 Development Sidewalks	133	58	75	47	29
909788 2020 Network Modification Program	3,870	2,729	1,141	0	1,141
909851 Works Yards/Facilities - Design & Constr	4,687	0	4,687	0	4,687
909852 LCR - Parking Facilities (2020)	2,015	701	1,314	450	863
909853 On-Street Facility Modification 2020	860	527	333	0	333
909854 LCR - Parking Facility Improvements 2020	575	343	232	205	27
909855 Parking Studies - DC 2020	200	173	27	41	(14)
909856 Road Safety Action Plan Program	4,000	3,150	850	163	687
909862 Pre/Post Construction	300	0	300	49	250
909863 Old Second Line Rd-Curb Barrier Installa	150	73	77	0	77
909868 P1-38 Old St. Patrick Beausoleil-Cobourg	20	0	20	0	20
909870 O'Connor Phase 2	400	105	295	150	145
909912 P2-1 Walkley Road	320	299	21	28	(7)

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909976 P2-5 Richmond - Hwy 417 to Carling	129	87	42	35	7
909977 Heron / Canadian Tire RMA	120	0	120	0	120
909978 Heron Phase 1-Clover-Canadian Tire	2,254	1,721	533	1	532
909998 2021 Accessible Pedestrian Signal / Pede	614	64	550	0	550
909999 2021 Pedestrian Safety Evaluation Progra	255	44	212	16	195
910001 Smyth/Riverside Cycling Improvements	550	70	480	0	480
910003 2021 LCR Traffic Control Signals	1,688	1,405	283	265	18
910004 2021 LCR Traffic Monitoring System	415	392	23	17	6
910010 2021 New Traffic Control Devices	2,465	1,935	530	314	216
910011 2021 Safety Improvement Program	1,033	84	949	54	895
910012 2021 Traffic Incident Management	411	185	226	9	217
910013 2021 Street Lighting Major Replacements	2,328	2,138	190	203	(13)
910016 Roads Equipment Replacement (2021)	195	217	(22)	0	(22)
910017 Ice-Snow Control and RWIS Tech (2021)	300	300	0	0	0
910018 2021 LCR - PWES Works Yard	320	0	320	0	320
910019 2021 Winter Materials Storage Facility	575	362	213	0	213
910020 2021 Advanced Traffic management Program	411	317	94	0	94
910022 2021 Pedestrian Crossover Program	512	301	211	380	(169)
910023 2021 Cycling Safety Program	107	73	34	0	34
910024 2021 Safer Roads Ottawa	430	366	64	0	63
910043 2021 Buildings-Road Services	3,625	2,888	737	518	219
910046 2021 Public Realm Intervention	500	240	260	74	185
910095 2021 Preservation - CW	5,394	5,138	255	0	255
910096 2021 Preservation - Other	450	437	13	0	13
910097 2021 Roadway Network Engineering	1,000	784	216	54	162
910098 2021 Structures - Site-Specific	3,600	3,474	126	151	(25)
910099 2021 Misc Structural Renewal - CW	360	357	3	1	2
910101 2021 Bridge Structures - CW	19,417	9,342	10,075	6,618	3,457
910103 2021 Sidewalks & Pathways - CW	4,800	3,103	1,697	491	1,206
910104 2021 Sidewalks & Pathways - Other	350	142	208	0	208
910162 2021 Pedestrian Access-Intersect & Ramp.	342	91	251	0	251
910163 2021 Active Transportation Missing Links	376	57	319	50	269
910164 2021 TMIP Richmond Rd/Westboro	1,833	3	1,829	12	1,817
910165 Carp Road (Hwy 417 to Hazeldean)	2,900	0	2,900	0	2,900

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910170 2021 Cycling & Pedestrian Major Structur	2,570	368	2,202	57	2,145
910171 2021 Pedestrian Facilities Program	2,556	91	2,465	163	2,302
910172 2021 Cycling Facilities Program	3,163	566	2,597	2,459	138
910174 2021 Transportation Demand Management	348	150	198	137	61
910175 2021 Neighbourhood Traffic Calming	1,912	765	1,147	704	443
910176 2021 Intersection Control Measures	12,000	5,207	6,793	3,547	3,246
910177 2021 Development Sidewalks	130	108	22	6	15
910178 2021 Network Modification Program	3,334	3,171	163	109	54
910212 2021 Road Safety Action Program	4,000	2,338	1,662	965	697
910213 Lifecycle Renewal - Parking Facilities (1,275	145	1,130	2	1,128
910214 On-Street Facility Modification (2021)	300	243	57	0	57
910220 Lifecycle Renewal - Parking Facility Imp	200	0	200	0	200
910221 Parking Studies - DC (2021)	345	0	345	0	345
910271 ICIP-ATI - Bike Facility (AMB)	120	20	101	48	53
910282 ICIP-ATI - Multi-use Pathway (AMB)	1,586	1,058	528	0	528
910283 ICIP-ATI - Sidewalks	2,278	1,482	796	93	703
910293 ICIP-ATI - Wayfinding Signage	391	391	0	0	0
910295 ICIP-ATI - Pedestrian Crossovers	1,034	958	76	2	74
910296 ICIP-ATI - Pedestrian Signal	646	636	10	3	7
910297 ICIP-ATI - Bike Facility (TP)	275	212	63	62	1
910298 ICIP-ATI - Multi-use Pathway (TP)	2,428	1,455	972	79	893
910306 P1-25 Lowertown - New Edinburgh Bikeway	215	188	27	0	27
910335 P2-10 Belfast	1,150	588	562	557	5
910336 Chapel-Beausoleil-York Cycling Route	1,800	71	1,729	34	1,694
910342 Bridge Preventative Maint	269	245	24	5	19
910349 P2-1 Walkley Transitway to Riverside Dr	1,800	1,007	793	316	477
910353 Structural Inspection	500	486	14	11	3
910361 Intersection Design for Bike Projects	2	1	1	0	1
910366 P2-18 Citywide Enhancement and Bike Park	300	257	43	0	43
910391 2022 Public Realm Intervention	761	678	82	57	25
910408 2022 Buildings-Road Services	4,291	373	3,918	815	3,103
910427 2022 Preservation - CW	5,987	5,259	728	468	260
910428 2022 Preservation - Other	450	340	110	0	110
910429 2022 Roadway Network Engineering	1,500	427	1,073	803	270

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910430 2022 Sidewalks & Pathways - CW	13,105	6,579	6,526	3,715	2,811
910431 2022 Sidewalks & Pathways - Other	350	150	200	0	200
910442 2022 Structures - Site-Specific	920	0	920	430	490
910443 2022 Misc Structural Renewal - CW	1,533	238	1,295	111	1,184
910444 2022 Structures Scoping Pre/Post Eng	680	500	180	153	27
910445 2022 Bridge Structures - CW	22,429	1,914	20,515	6,424	14,091
910446 2022 Bridge Preventative Maint	475	16	459	0	459
910447 2022 Structural Inspection	525	494	31	19	12
910454 CCRF - Village Pathway Improvements	1,100	825	275	13	262
910455 CCRF - Suburban Pedestrian Accessibility	1,210	799	411	17	394
910480 2022 Accessible Ped Signal/Countdown Prg	637	519	118	0	118
910481 2022 Pedestrian Safety Evaluation Prg	403	15	388	0	388
910482 2022 New Traffic Control Devices	2,779	1,341	1,438	9	1,430
910483 2022 Safety Improvement Program	1,961	947	1,014	605	409
910484 2022 Traffic Incident Management	426	28	398	0	398
910485 2022 Street Lighting Major Replacements	2,754	1,610	1,144	967	177
910486 2022 LCR Traffic Control Signals	1,750	1,073	677	248	429
910487 2022 LCR Traffic Monitoring System	421	290	131	51	79
910488 2022 Advanced Traffic management Program	426	0	426	0	426
910490 2022 Pedestrian Crossover Program	530	21	509	4	505
910491 2022 Cycling Safety Program	168	76	92	0	92
910492 2022 Safer Roads Ottawa	455	253	202	1	201
910493 2022 Road Safety Action Program	7,200	1,542	5,658	2,275	3,383
910540 Ice-Snow Control and RWIS Technolog 2022	310	163	147	0	147
910541 LCR - PWES Works Yard 2022	330	0	330	0	330
910542 Roads Equipment Replacement 2022	205	0	205	0	205
910543 Roads Services Vehicle & Equipment 2022	970	0	970	0	970
910544 Works Yards Facilities - Growth 2022	4,950	0	4,950	0	4,950
910545 Winter Materials Storage Facility 2022	585	0	585	0	585
910546 Lifecycle Renewal - Parking Facilit 2022	3,827	51	3,776	513	3,262
910547 On-Street Facility Modification 2022	100	0	100	0	100
910548 Lifecycle Renewal - Parking Facility Imp	300	0	300	37	263
910549 Parking Studies - DC 2022	150	0	150	0	150
910570 Bike Parking Facilities	700	29	671	0	671

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910593 2022 Pedestrian Access-Intersect & Ramp.	200	28	172	67	105
910594 2022 Active Transportation Missing Links	1,180	144	1,036	186	850
910595 Richmond(Bayshore-Dumaurier) incl struct	1,000	3	997	47	950
910598 2022 Major AT Structures Program	2,166	174	1,992	73	1,919
910599 2022 Pedestrian Facilities Program	2,660	524	2,136	69	2,068
910600 2022 Cycling Facilities Program	4,901	497	4,404	0	4,404
910601 2022 Transportation Demand Management	100	69	31	10	21
910602 2022 Neighbourhood Traffic Calming	2,122	423	1,699	591	1,109
910603 2022 Intersection Control Measures	9,447	681	8,766	40	8,726
910604 2022 Development Sidewalks	243	1	242	0	242
910605 2022 Network Modification Program	3,265	169	3,096	35	3,062
910638 Pedestrian Bridge at Trim Road	2,000	0	2,000	2,000	(0)
910640 2022 New Fleet Vehicles	368	44	324	0	324
910641 2022 Automated Speed Enforcement Camera	486	386	100	56	45
910665 Mackenzie to Daly Cycling Facility	1,662	955	707	471	236
910705 Barnsdale Rd Interchange EA Study	1,770	0	1,770	0	1,770
910706 CCRF - Stittsville Main	1,000	876	124	28	96
910710 Waller Mall	470	2	468	0	468
910714 Minor Sidewalk Repair	1,000	923	77	28	49
910716 Hickory Street Streetscaping Improvement	650	28	622	17	605
910724 FEA2021 Leitrim/Bank Improvements	641	641	(0)	0	(0)
910725 FEA2021 Bank Street Widening	912	912	0	0	0
910727 2022 Derecho Emergency Repairs	0	1,241	(1,241)	2	(1,244)
910758 2022 Derecho Emergency Repairs-IWSD	0	0	0	8	(8)
910802 2023 New Traffic Control Devices	2,718	20	2,698	198	2,500
910803 2023 Safety Improvement Program	1,139	69	1,070	57	1,013
910804 2023 Traffic Incident Management	453	1	452	0	452
910814 2023 Buildings-Road Services	4,295	16	4,279	1,513	2,766
910850 2023 Preservation - CW	6,347	4,638	1,709	1,201	508
910851 2023 Preservation - Other	700	448	252	1	251
910852 2023 Roadway Network Engineering	1,500	0	1,500	0	1,500
910853 2023 Sidewalks & Pathways - CW	6,372	2,554	3,818	746	3,072
910854 2023 Sidewalks & Pathways - Other	350	199	151	149	2
910861 2023 Structures - Site-Specific	750	4	746	0	746

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910862 2023 Misc Structural Renewal - CW	750	0	750	214	536
910863 2023 Structures Scoping Pre/Post Eng	850	5	845	752	93
910864 2023 Bridge Structures - CW	2,621	56	2,565	491	2,074
910865 2023 Bridge Preventative Maint	500	0	500	0	500
910866 2023 Structural Inspection	600	175	425	381	44
910927 2023 Pedestrian Countdown Signal Prog	677	1	676	0	676
910928 2023 Traffic & Pedestrian Safety Enhance	2,190	938	1,252	1	1,250
910929 2023 Cycling Safety Program	118	25	94	0	94
910930 2023 Street Lighting Major Replacements	2,567	26	2,541	715	1,826
910931 2023 LCR Traffic Control Signals	1,861	94	1,767	135	1,632
910932 2023 LCR Traffic Monitoring System	448	1	447	0	447
910933 2023 Advanced Traffic management Program	453	257	196	0	196
910934 2023 Pedestrian Crossover Program	564	19	545	0	545
910935 2023 Safer Roads Ottawa	474	92	382	73	309
910936 2023 Automated Speed Enforcement Camera	1,360	445	915	1,248	(333)
910937 2023 Road Safety Action Program	6,350	259	6,091	2,000	4,091
910938 2023 Pedestrian Safety Evaluation Prog	428	0	428	0	428
910947 2023 Pedestrian Access-Intersect & Ramp.	213	1	211	0	211
910951 Traffic Induced Vibration Remediation	1,000	521	479	299	180
910957 2023 EA Studies Arterial Roads	1,595	0	1,595	0	1,595
910958 2023 Major AT Structures Program	5,083	0	5,083	0	5,083
910959 2023 Pedestrian Facilities Program	3,000	25	2,975	311	2,664
910965 Roads Services Vehicle & Equipment 2023	1,030	0	1,030	0	1,030
910968 Winter Materials Storage Facility 2023	625	0	625	0	625
910974 Works Yards Facilities -New Growth 2023	5,050	0	5,050	0	5,050
911005 Lifecycle Renewal - Parking Fac. 2023	1,080	0	1,080	25	1,055
911006 On-Street Facility Modification (2023)	100	0	100	0	100
911007 Lifecycle Renewal- Parking Improve 2023	400	0	400	0	400
911008 Parking Studies - DC (2023)	120	0	120	0	120
911010 2023 Cycling Facilities Program	6,541	0	6,541	390	6,151
911011 2023 Active Transportation Missing Links	800	0	800	0	800
911012 2023 Transportation Demand Management	356	46	310	0	310
911013 2023 Neighbourhood Traffic Calming	2,699	30	2,669	204	2,465
911014 2023 Intersection Control Measures	8,469	8	8,461	0	8,461

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911015 2023 Development Sidewalks	174	0	174	0	174
911016 2023 Network Modification Program	3,594	2	3,592	0	3,592
911023 2023 Aerial Mapping Services	1,120	309	811	138	673
911024 2023 Public Realm Intervention	700	113	587	0	587
911028 Trim Rd-OR174 Active Transportatn Bridge	4,160	0	4,160	0	4,160
911060 Bike Parking Facilities (2023)	500	0	500	0	500
911063 Hintonburg Pumphouse Cons & Public Space	800	5	795	0	795
911084 ATF Feasibility-Pathway Ext to Kemptvill	60	13	47	43	4
911087 2023 Minor Sidewalk Repair	3,000	70	2,930	1,509	1,421
911095 ATF Feasibility Study-Ped & Cycling Cros	60	0	60	0	60
911096 ATF Feasibility Study-Merivale Crossing	50	23	27	27	(0)
911100 ATF-Feasibility Study - Uplands Riversid	60	0	60	54	6
911122 Beechwood Cycle Track Loyer to St. Charl	738	0	738	0	738
911145 2023 Bikeway Planning & Stream 2 Project	1,000	2	998	267	731
Transportation Services Total	1,196,970	662,818	534,152	99,903	434,249
Wastewater Services					
910386 FEA2020-Fernbank Trunk Sewer (Abbott)	7,244	0	7,244	0	7,244
910387 FEA2023-Stittsvile PS Connect-Fernbank	1,403	0	1,403	0	1,403
Wastewater Services Total	8,647	0	8,647	0	8,647
Roads Services					
909656 Ice-Snow Control and RWIS Tech 2020	295	33	262	0	262
909657 2020 LCR - PWES Works Yard	85	55	30	0	30
910966 Ice-Snow Control and RWIS 2023	315	0	315	0	315
910967 LCR - PWES Works Yard 2023	335	0	335	0	335
Roads Services Total	1,030	88	942	0	942
Parking Services					
910575 New Parking Facilities	7,000	0	7,000	0	7,000
Parking Services Total	7,000	0	7,000	0	7,000
Grand Total	2,604,992	1,493,727	1,111,265	303,161	808,104