



Ottawa

Draft

BUDGET

2024

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

Transportation Committee

Tabled – November 8, 2023

Table of Contents

Transportation Committee

GM's Office & Business Support Services	1
Operating Resource Requirement	1
Roads Services	2
Service Area Summary	2
Operating Resource Requirement	3
User Fees	4
Parking Services	5
Service Area Summary	5
Operating Resource Requirement	6
User Fees	7
Traffic Services	12
Service Area Summary	12
Operating Resource Requirement	14
User Fees	15
Transportation Planning	17
Service Area Summary	17
Operating Resource Requirement	18
User Fees	19
Fleet Services	20
Service Area Summary	20
Operating Resource Requirement	21
User Fees	22
Capital Funding Summary	23

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

City Of Ottawa
2024 Draft Capital Budget
Transportation Committee
Capital Funding Summary
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

City Of Ottawa
2024 Draft Capital Budget
Transportation Committee
Capital Funding Summary
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
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

City Of Ottawa
2024 Draft Capital Budget
Transportation Committee
Capital Funding Summary
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
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

City Of Ottawa
2024 Draft Capital Budget
Transportation Committee
Capital Funding Summary
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
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