



Draft **BUDGET 2021**

Investing in our community.
Moving Ottawa forward.

Transportation Committee



Tabled November 4, 2020

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Transportation Committee

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Public Works & Environmental Services Department

2021 Budget Service Area Summary - Technology, Innovation, and Engineering Support Services (TIESS)

Technology, Innovation, and Engineering Support Services is responsible for providing innovative, technical, engineering and operational support services and expertise tailored to the operational lines of business and services provided by the Public Works and Environmental Services Department (PWESD).

Programs/Services Offered:

- Provides capital project management and support for water and wastewater facilities
- Issues recommendations for water and wastewater infrastructure related to preventive and predictive maintenance, lifecycle replacement, and asset reliability & efficiency
- Implements pipeline condition assessment programs on large diameter watermains, trunk sewers and forcemains
- Collaborates with Operations and Support Services to improve overall efficiency and effectiveness of maintenance and rehabilitation efforts required to protect and preserve the condition of our assets in PWESD
- Provides underground utility locates for Water and Sewer (mandated by Ontario One Call since June 2014)
- Implements and administers water and wastewater programs
- Provides maintenance planning support to Operational partners
- Provides operational clerical and administrative support
- Maintains core departmental data in enterprise maintenance management systems (SAP, Maximo, GIS)
- Develops, supports, and implements mobile strategies for Maximo and SAP Maintenance Management Solutions
- Implement Mobility projects –to assist operations clients to work more efficiently
- Develops, updates and reports on the Salt Management plan as required by the Ministry of the Environment, Conservation and Parks (MECP) and develops/provides training and internal reporting to support the plan
- Provides in field technical support of systems across the department
- Implements pilot projects that look at new or different equipment, materials or processes to identify efficiencies or improve results

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	532	830	430	438	8
Business Technical Support Services	4,892	5,038	4,836	4,952	116
Technical Innovation & Engineering Support Services	6,581	6,046	6,143	6,279	136
Gross Expenditure	12,005	11,914	11,409	11,669	260
Recoveries & Allocations	-952	-283	-283	-283	0
Revenue	-61	-34	-34	-34	0
Net Requirement	10,992	11,597	11,092	11,352	260
Expenditures by Type					
Salaries, Wages & Benefits	11,495	11,998	10,986	11,246	260
Overtime	144	50	50	50	0
Material & Services	351	422	261	261	0
Transfers/Grants/Financial Charges	-70	0	50	50	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	85	-556	62	62	0
Gross Expenditures	12,005	11,914	11,409	11,669	260
Recoveries & Allocations	-952	-283	-283	-283	0
Net Expenditure	11,053	11,631	11,126	11,386	260
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-61	-34	-34	-34	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-61	-34	-34	-34	0
Net Requirement	10,992	11,597	11,092	11,352	260
Full Time Equivalent			106.65	106.65	0.00

Public Works & Environmental Services Department

2021 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 approximately 6,000 km of roads, 2,400 km of sidewalks and pathways, 140 km of Transitway and Highway 174, and 17 Park and Rides. We are committed to the operational integrity of the road network for all road users through regular maintenance programs.

Programs/Services Offered

- Potholes and asphalt patching and concrete repairs
- Road patrol and inspection
- Accident clean-up (Hurdman 24/7 only)
- Annual spring street sweeping operations (including concentrated sweeping)
- Street furniture maintenance, decorative surface maintenance, fence and decorative wall maintenance
- Bridge flushing at 178 locations and Pretoria bridge operations and maintenance
- Park & Ride summer and winter maintenance
- Litter and debris pickup
- Guiderails and post & cable maintenance (2,527 locations)
- Rural road maintenance (gravel road grading, dust control, ditching, roadside grass cutting, rural mailbox replacement)
- Traffic induced vibration investigation and road surface repairs
- Snow and ice management on roads, winter maintained cycling network and select pedestrian overpasses
- Snow removal, haulage, and disposal (includes Transitway, and bus stations)
- Management of snow disposal facilities (7 facilities)
- Rideau River Flood Control program, and Winter flood and pooling water control
- Snow fences, snow boards, and snow markers
- Grit Box program

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Roads Operations	151,320	130,506	128,635	131,450	2,815
Gross Expenditure	151,320	130,506	128,635	131,450	2,815
Recoveries & Allocations	-16,556	-11,094	-9,733	-9,733	0
Revenue	-3,043	-2,156	-1,146	-1,161	-15
Net Requirement	131,721	117,256	117,756	120,556	2,800
Expenditures by Type					
Salaries, Wages & Benefits	45,109	46,391	46,650	47,855	1,205
Overtime	9,665	7,734	5,984	5,984	0
Material & Services	61,992	48,777	49,935	51,075	1,140
Transfers/Grants/Financial Charges	136	0	0	0	0
Fleet Costs	31,875	28,620	27,082	27,552	470
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2,543	-1,016	-1,016	-1,016	0
Gross Expenditures	151,320	130,506	128,635	131,450	2,815
Recoveries & Allocations	-16,556	-11,094	-9,733	-9,733	0
Net Expenditure	134,764	119,412	118,902	121,717	2,815
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-3,043	-2,156	-1,146	-1,161	-15
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-3,043	-2,156	-1,146	-1,161	-15
Net Requirement	131,721	117,256	117,756	120,556	2,800
Full Time Equivalents			504.51	504.51	0.00

City of Ottawa
Public Works & Environmental Services Department
Roads Services - User Fees

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 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). *	54.00	55.00	56.00	1.8%	3.7%	1-Apr-21	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Roads on behalf of the Federal government and any agencies, Provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers. *	15%	15%	15%	0.0%	0.0%	1-Apr-21	
Snow Disposal Facility (SDF) Fees							-15
Single axle dump truck (9m ³) ticket price to dump snow in City snow disposal facility. ¹	29.80	34.25	39.40	15.0%	32.2%	1-Sep-21	
Tandem axle dump truck (15m ³) ticket price to dump snow in City snow disposal facility. ¹	49.65	57.10	65.65	15.0%	32.2%	1-Sep-21	
Tri-Axle axle dump truck (18m ³) ticket price to dump snow in City snow disposal facility. ¹	59.50	68.40	78.65	15.0%	32.2%	1-Sep-21	
Combo dump truck (20m ³) ticket price to dump snow in City snow disposal facility. ¹	105.80	121.65	139.90	15.0%	32.2%	1-Sep-21	
Semi dump truck (64.36m ³) ticket price to dump snow in City snow disposal facility. ¹	135.70	156.00	179.40	15.0%	32.2%	1-Sep-21	
Total Departmental							-15

* HST applicable.

¹ Must be on approved list to purchase.

Public Works & Environmental Services Department

2021 Service Area Summary – Parking Services

Parking Services manages and maintains the City's paid on and off-street parking. Parking Services provides and maintains secure, accessible, convenient and appealing public parking that supports local businesses, institutions and tourism. This is done in alignment with the Municipal Parking Management Strategy, which contains rate-setting guidelines and a funding model that mandates that all parking fee revenues be used to fund the Municipal Parking Management Program and other directly related costs. As of December 31, 2019, the branch manages 3,862 paid on-street parking spaces, 2,776 off-street spaces in six parking structures and 11 surface parking lots, and 2,910 ring and post bicycle parking spaces. Per the Municipal Parking Management Strategy, the service area also encourages and actively promotes the use of sustainable modes of transportation.

Programs/Services Offered

- Local Area Parking Studies / Assessments
- City-managed parking lots
- Enclosed lots or multi-story parking structures
- Unenclosed surface lots
- On-street paid parking spaces
- Tour bus parking
- Ring and post bicycle parking spaces
- Seasonal beach parking (Petrie Island and Mooney's Bay beaches)
- Contractor management (PayByPhone, Precise ParkLink, etc.)

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parking Operations Maintenance & Development	985	872	1,182	1,374	192
On & Off Street Operations	19,287	10,789	15,884	15,781	-103
Gross Expenditure	20,272	11,661	17,066	17,155	89
Recoveries & Allocations	-313	-203	-203	-203	0
Revenue	-19,959	-11,447	-16,852	-16,952	-100
Net Requirement	0	11	11	0	-11
Expenditures by Type					
Salaries, Wages & Benefits	1,585	1,702	1,612	1,852	240
Overtime	38	42	42	42	0
Material & Services	3,610	4,702	5,133	5,333	200
Transfers/Grants/Financial Charges	7,749	-1,560	3,287	2,903	-384
Fleet Costs	49	41	41	41	0
Program Facility Costs	0	751	751	784	33
Other Internal Costs	7,241	5,983	6,200	6,200	0
Gross Expenditures	20,272	11,661	17,066	17,155	89
Recoveries & Allocations	-313	-203	-203	-203	0
Net Expenditure	19,959	11,458	16,863	16,952	89
Revenues By Type					
Federal	-30	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-19,929	-11,447	-16,852	-16,952	-100
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-19,959	-11,447	-16,852	-16,952	-100
Net Requirement	0	11	11	0	-11
Full Time Equivalents			15.00	15.00	0.00

City of Ottawa
Public Works & Environmental Services Department
Parking Services - User Fees

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 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.							
Maximum on-street rate per hour ¹	3.00	4.00	4.00	0.0%	33.3%	1-Jan-2021	
Maximum on-street rate per hour - motorcycle rate ¹	1.50	2.00	2.00	0.0%	33.3%	1-Jan-2021	
Maximum on-street rate per hour - Tour Bus rate ¹	6.00	8.00	8.00	0.0%	33.3%	1-Jan-2021	
On-Street Parking Permits							
Residential parking permit annual ^{2*}	673.00	686.00	700.00	2.0%	4.0%	1-Jan-2021	
Residential parking permit monthly - Summer (Apr - Nov) *	31.50	32.00	32.50	1.6%	3.2%	1-Jan-2021	
Residential parking permit monthly - Winter (Dec - Mar) *	146.00	149.00	152.00	2.0%	4.1%	1-Jan-2021	
Residential parking permit - minimum processing fee retained on refunds *	31.50	32.00	32.50	1.6%	3.2%	1-Jan-2021	
Residential Visitor Parking (no refunds) per week or less - Summer (Apr - Nov) *	8.00	8.00	8.25	3.1%	3.1%	1-Jan-2021	
Residential Visitor Parking (no refunds) per week or less - Winter (Dec - Mar) *	36.50	37.25	38.00	2.0%	4.1%	1-Jan-2021	

City of Ottawa
Public Works & Environmental Services Department
Parking Services - User Fees

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
On-Street Parking Rates continued							
Residential Visitor Parking (no refunds) up to 2 weeks - Summer (Apr - Nov) *	15.75	16.00	16.25	1.6%	3.2%	1-Jan-2021	
Residential Visitor Parking (no refunds) up to 2 weeks - Winter (Dec - Mar) *	73.00	74.50	76.00	2.0%	4.1%	1-Jan-2021	
Guest Parking per annum *	26.50	27.00	27.50	1.9%	3.8%	1-Jan-2021	
Day Care Permit Parking per annum *	273.25	279.00	285.00	2.2%	4.3%	1-Jan-2021	
Temporary Consideration Parking Permit per month - Summer (Apr - Nov) *	31.50	32.00	32.75	2.3%	4.0%	1-Jan-2021	
Temporary Consideration Parking Permit per month - Winter (Dec - Mar) *	146.00	149.00	152.00	2.0%	4.1%	1-Jan-2021	
Temporary Consideration Parking Permit (no refunds) per week or less - Summer (Apr - Nov) *	8.00	8.00	8.25	3.1%	3.1%	1-Jan-2021	
Temporary Consideration Parking Permit (no refunds) per week or less - Winter (Dec - Mar) *	36.50	37.25	38.00	2.0%	4.1%	1-Jan-2021	
Special Events Parking Permit per event per area *	26.50	27.00	27.50	1.9%	3.8%	1-Jan-2021	
Business Identity Card per vehicle (no refunds) *	124.50	127.00	130.00	2.4%	4.4%	1-Jan-2021	
Replacement permit (all except Musician and Artist Loading Permit) *	11.00	11.25	11.50	2.2%	4.5%	1-Jan-2021	
Musician and Artist Loading Permit*	50.00	51.00	52.00	2.0%	4.0%	1-Jan-2021	
Replacement permit - Musician and Artist Loading Permit*	10.00	10.25	10.50	2.4%	5.0%	1-Jan-2021	
Tour Bus Parking Permit ¹	30.00	30.00	30.00	0.0%	0.0%	1-Jan-2021	

City of Ottawa
Public Works & Environmental Services Department
Parking Services - User Fees

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
<p>Off-Street Parking Rates</p> <p>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.</p> <p>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 within the range approved by Council as part of the annual operating budget.</p> <p>Lots 23 and 30 (Mooney's Bay & Petrie Island), parking rates and hours of operation are established by the Recreation, Cultural & Facility Services Department.</p>							
Maximum hourly off-street rate - all lots (in increments of no greater than 30 minutes) ¹	6.00	6.00	6.00	0.0%	0.0%	1-Jan-2021	
Maximum daily off-street rate - all lots ¹	24.00	24.00	24.00	0.0%	0.0%	1-Jan-2021	
Maximum monthly off-street rate - all lots except lots 23 & 30 ¹	245.00	245.00	245.00	0.0%	0.0%	1-Jan-2021	
Maximum seasonal off-street rate - lot 23 ¹	60.00	60.00	60.00	0.0%	0.0%	1-Jan-2021	
Maximum seasonal off-street rate - lot 30 ¹	40.00	40.00	40.00	0.0%	0.0%	1-Jan-2021	
Maximum lost ticket charge - all lots ¹	30.00	30.00	30.00	0.0%	0.0%	1-Jan-2021	
Maximum replacement fee for access card or hang tag (all lots) ¹	26.00	26.50	27.00	1.9%	3.8%	1-Jan-2021	

City of Ottawa
 Public Works & Environmental Services Department
 Parking Services - User Fees

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 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	1-Jan-2021	
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	1-Jan-2021	
Lot 5 - 141 Clarence Street (Dalhousie parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2021	
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	1-Jan-2021	
Lot 8 - 170 Second Avenue (Glebe parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2021	
Lot 9 - 234-250 Slater	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2021	
Lot 10 - 574 Bank Street	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2021	
Lot 11 - 687 Somerset Street	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2021	
Lot 12 - 760 Somerset Street	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2021	
Lot 13 - Parkdale Market	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2021	
Lot 14 - 301 Preston Street	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2021	

City of Ottawa
Public Works & Environmental Services Department
Parking Services - User Fees

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 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	1-Jan-2021	
Lot 20 - 400 River Road	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2021	
Lot 22 - 200 Montreal Road	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2021	
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	1-Jan-2021	
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	1-Jan-2021	
Administration and Overhead Charges * Administration and overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Parking Services on behalf of Federal Gov't and any agencies, provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers. *	15%	15%	15%	0.0%	0.0%	1-Jan-2021	
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.

Transportation Services Department

2021 Service Area Summary - Traffic Services

The Transportation Services Department brings together all services related to the mobility of the City, integrating the planning, implementation, operations and delivery of all modes of transportation. Every service and project delivered by the department impacts how people commute – whether by train, bus, car, bicycle, walking or a combination of these – both now and in years to come.

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

Programs/Services Offered

- Manage and monitor traffic flow across the nation's capital
- Operate, install and maintain all City traffic control devices including signs, pavement markings, traffic signals and Pedestrian Crossovers (PXO)
- Manage the city's right-of-way streetlight inventory while maintaining their operation
- Provide traffic engineering and street lighting expertise to internal and external stakeholders
- Provide traffic management expertise and assess traffic management plans for construction projects
- Inspect road cuts and encroachments
- Provide expertise and permit approval for special events impacting the right-of-way
- Perform traffic investigations and counts
- Code and analyze collisions
- Explore and implement measures, including various technologies, to enhance the safety of all users of the road network, via programs including but not limited to the Safety Improvement Program, Pedestrian Safety Evaluation Program, Cycling Safety Improvement Program and the Temporary Traffic Calming Measures Program
- Coordinate and deliver the 2020 to 2024 Road Safety Action Plan

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Traffic Services	59,637	57,652	60,202	67,007	6,805
Gross Expenditure	59,637	57,652	60,202	67,007	6,805
Recoveries & Allocations	-6,859	-5,639	-5,639	-5,639	0
Revenue	-3,061	-1,932	-1,932	-1,952	-20
Net Requirement	49,717	50,081	52,631	59,416	6,785
Expenditures by Type					
Salaries, Wages & Benefits	26,318	27,353	27,853	29,162	1,309
Overtime	1,408	825	825	841	16
Material & Services	27,845	25,657	27,706	29,151	1,445
Transfers/Grants/Financial Charges	13	0	0	4,000	4,000
Fleet Costs	2,861	2,913	2,913	2,948	35
Program Facility Costs	0	0	1	1	0
Other Internal Costs	1,192	904	904	904	0
Gross Expenditures	59,637	57,652	60,202	67,007	6,805
Recoveries & Allocations	-6,859	-5,639	-5,639	-5,639	0
Net Expenditure	52,778	52,013	54,563	61,368	6,805
Revenues By Type					
Federal	-41	-20	-20	-20	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-3,020	-1,912	-1,912	-1,932	-20
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-3,061	-1,932	-1,932	-1,952	-20
Net Requirement	49,717	50,081	52,631	59,416	6,785
Full Time Equivalent			274.37	274.37	0.00

City of Ottawa
 Transportation Services Department
 Traffic Services - User Fees

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Traffic Data Information Fee – file copies	110.00	112.20	114.44	2.0%	4.0%	1-Jan-21	
Variable Message Board							
Per sign per day equipment rental charge	102.00	104.04	106.12	2.0%	4.0%	1-Jan-21	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-21	
ATR - Numetric Plate Data Collection							
Per plate per hour equipment rental charge	0.51	0.52	0.53	2.0%	4.0%	1-Jan-21	
Equipment maintenance fee – per plate	5.61	5.72	5.84	2.0%	4.0%	1-Jan-21	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-21	
ATR – Pneumatic Tube Data collection							
Equipment maintenance fee per hour per unit deployed	N/A	5.44	5.55	2.0%	N/A	1-Jan-21	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-21	
Miovison Data Collection							
Device rental charge per hour per camera	6.12	10.75	10.97	2.0%	79.2%	1-Jan-21	
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-21	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-21	

City of Ottawa
Transportation Services Department
Traffic Services - User Fees

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Collision Data Request							
Detail collision summary report 1 to 5 locations	110.00	112.20	114.44	2.0%	4.0%	1-Jan-21	
Detail collision summary report >5 location	110.00 + hourly staff time	112.00 + hourly staff time	114.24 + hourly staff time	N/A	N/A	1-Jan-21	
Custom collision data (non-detailed summary data)	110.00 + hourly staff time	112.00 + hourly staff time	114.24 + hourly staff time	N/A	N/A	1-Jan-21	
ATR - Side Fire Radar							
Device Rental charge per hour per unit	N/A	3.34	3.41	2.0%	N/A	1-Jan-21	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-21	
Signal Timing Requests fee per signalized intersection	51.00	52.02	53.06	2.0%	4.0%	1-Jan-21	
Signal drawing file copies fee per intersection	25.50	26.01	26.53	2.0%	4.0%	1-Jan-21	
Traffic Signal Display Chart	200.00	200.00	204.00	2.0%	2.0%	1-Jan-21	
Pre-Development Traffic Control Devices and Street Lighting Review fee	4,000.00	actual cost	actual cost	N/A	N/A	1-Jan-21	
GPRS Communication Fee monthly charge per signalized intersection.	17.34	17.69	18.04	2.0%	4.0%	1-Jan-21	
Bell Communication Fee monthly charge per signalized intersection. Fee structure changing to a flat fee in 2016	182.58	186.23	189.96	2.0%	4.0%	1-Jan-21	
City Owned Cable Communication Fee monthly charge per signalized intersection	127.50	130.05	132.65	2.0%	4.0%	1-Jan-21	
Special Event Regulatory Curbside Signage (No Stopping and Tow Away Zone Signs)	\$75 per block	\$75 per block	\$76.50 per block	2.0%	2.0%	1-Jan-21	

City of Ottawa
 Transportation Services Department
 Traffic Services - User Fees

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Fees for late Film Permit Applications requiring road/lane closures or dedicated parking removal	N/A	N/A	200.00	N/A	N/A	1-Jan-21	
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-21	
Total Departmental							-20

Transportation Services Department

2021 Service Area Summary- Transportation Planning

The Transportation Services Department brings together all services related to the mobility of the City, integrating the planning, implementation, operations and delivery of all modes of transportation. Every service and project delivered by the department impacts how people commute – whether by train, bus, car, bicycle, electric scooter, walking or a combination of these – both now and in years to come.

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, Ottawa Cycling Plan, Ottawa Pedestrian Plan)
- Undertakes environmental assessments and consultation for major transportation infrastructure projects including new arterial roads and roadway widenings and new transit infrastructure for rail and bus service
- 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
 Transportation Services Department
 Transportation Planning - Operating Resource Requirement
 In Thousands (\$000)

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Transportation Planning	4,736	4,953	4,931	5,319	388
Gross Expenditure	4,736	4,953	4,931	5,319	388
Recoveries & Allocations	-476	-517	-495	-773	-278
Revenue	-55	-55	-55	-55	0
Net Requirement	4,205	4,381	4,381	4,491	110
Expenditures by Type					
Salaries, Wages & Benefits	4,596	4,877	4,764	5,152	388
Overtime	60	14	34	34	0
Material & Services	56	37	108	108	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	24	25	25	25	0
Gross Expenditures	4,736	4,953	4,931	5,319	388
Recoveries & Allocations	-476	-517	-495	-773	-278
Net Expenditure	4,260	4,436	4,436	4,546	110
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	-44	-44	-44	-44	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-55	-55	-55	-55	0
Net Requirement	4,205	4,381	4,381	4,491	110
Full Time Equivalents			36.00	36.00	0.00

Innovative Client Services Department

2021 Service Area Summary - Fleet Services

Procures, maintains, administers, repairs and replaces the City's diverse fleet of 4,500 vehicles and equipment in support of all city programs (except transit) including roads, parks, facilities, waste collection, drinking water, wastewater, police (maintenance only), forestry, paramedic, fire services, and others. General Stores and Automotive Stores are also part of Fleet Services.

Programs/Services Offered

- Fleet planning, procurement, licencing and leasing to meet the City's needs effectively and efficiently
- Exploring and implementing Green Fleet Strategies to reduce greenhouse gas emissions
- Deliver user-specific vehicle and equipment operator assessments and training
- Maintain a Driver Certification Program in order to undertake vehicle and equipment licence renewals and upgrades
- Fleet maintenance and repair at nine (9) locations as well as through private vendors
- Provision of fuel for vehicles and equipment at twenty-one (21) automated fuel sites, and ten (10) small leased tank locations
- Fleet Safety services including advisory preparation/distribution, collision investigations, and authority to operate reviews/implementation for all municipal and OC Transpo units
- Responsible for the City's Commercial Vehicle Operators Registration (CVOR) for all municipal and OC Transpo units
- Rental of vehicles and equipment to address short-term needs
- Operation of four (4) general stores and five (5) automotive stores warehouses procuring material to support all municipal operating departments

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Fleet Sr. Manager	509	9,091	271	277	6
Maintenance and Technical Services	66,117	64,429	60,270	61,674	1,404
Safety and Training	3,478	3,117	3,338	3,402	64
Supply Chain and Operational Support Training	15,604	14,452	16,568	16,369	-199
Fleet & General Stores	3,633	3,709	3,709	3,794	85
Gross Expenditure	89,341	94,798	84,156	85,516	1,360
Recoveries & Allocations	-84,982	-90,290	-79,898	-81,173	-1,275
Revenue	-726	-799	-549	-549	0
Net Requirement	3,633	3,709	3,709	3,794	85
Expenditures by Type					
Salaries, Wages & Benefits	21,405	21,408	20,055	20,510	455
Overtime	1,177	893	712	727	15
Material & Services	44,968	49,229	40,161	40,601	440
Transfers/Grants/Financial Charges	20,623	22,371	22,371	22,821	450
Fleet Costs	1,125	1,140	786	786	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	43	-243	71	71	0
Gross Expenditures	89,341	94,798	84,156	85,516	1,360
Recoveries & Allocations	-84,982	-90,290	-79,898	-81,173	-1,275
Net Expenditure	4,359	4,508	4,258	4,343	85
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-726	-799	-549	-549	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-726	-799	-549	-549	0
Net Requirement	3,633	3,709	3,709	3,794	85
Full Time Equivalents			194.00	194.00	0.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 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-21	
Parts	22%	22%	22%	0.0%	0.0%	01-Jan-21	
Labour and commercial repairs	15%	15%	15%	0.0%	0.0%	01-Jan-21	
Total Departmental							0

City Of Ottawa
2021 Draft Capital Budget
Transportation Committee
Funding Summary
In Thousands \$(000's)

Project Description	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Develop. Charges Debt	Rate Supported	Rate Supported Debt	Tax Supported/ Dedicated Debt	Grand Total
Fleet Services								
Renewal of City Assets								
910002 Mun. Fleet UpFits, Facil. & Tools 2021	-	280	-	-	-	-	-	280
910014 Lifecycle Renewal Fleet - 2021	-	23,215	-	-	-	-	-	23,215
Renewal of City Assets Total	-	23,495	-	-	-	-	-	23,495
Fleet Services Total	-	23,495	-	-	-	-	-	23,495
Integrated Roads, Water & Wastewater								
Renewal of City Assets								
906735 Bank St (Riverside-Ledbury)	-	933	-	-	3,667	-	1,000	5,600
906900 Main Greenfield Echo Concord et al	-	1,177	-	-	3,965	-	-	5,142
906901 CWWF ORAP - Loretta Ave N&S - Laurel St	-	880	-	-	1,586	6,000	-	8,466
908138 CWWF Avenue N-O-P-Q-R-S-T-U	-	1,722	-	-	7,769	-	-	9,491
908139 Montreal Rd (N River Rd-St Laurent Blvd)	-	-	-	-	2,196	-	6,031	8,227
908141 ORAP Albert St-Bronson Ave-Slater St	-	-	-	-	3,430	-	2,570	6,000
908570 Byron-Athlone-Highcroft	-	-	-	-	3,777	4,700	5,903	14,380
908572 Fairbairn-Bellwood-Willard-Belmont	-	390	-	-	949	-	-	1,339
908580 CWWF Queensway Terrace North Sewer	-	101	-	-	2,936	-	-	3,037
908581 Valley Dr Storm Sewer	-	156	-	-	3,729	-	-	3,885
908998 LRT2 R2 Hwy 174 Resurfacing EBL	-	12	-	-	36	-	675	723
909394 Arch - Canterbury - Plesser	-	84	-	-	7,693	-	3,000	10,777
909400 Bel-Air Dr, Bedbrooke St et al	-	338	-	-	5,441	5,000	2,000	12,779
909401 Broadview Ave	-	221	-	-	706	-	-	927
910045 2021 Surveys & Mapping	-	80	-	-	240	-	-	320
910088 2021 Infrastructure Assess & Data Collec	-	85	-	-	255	-	-	340
910089 2021 Integrated Scoping Pre/Post Eng	-	150	-	-	850	-	-	1,000
910090 2021 Road Resurfacing - CW	-	35,890	-	-	1,000	-	-	36,890
910091 2021 Comprehensive Asset Management	-	90	-	-	270	-	-	360
910092 Breezehill Ave N (Gladstone - Somerset)	-	235	-	-	937	-	-	1,172
910105 Drouin Ave (North River - West Presland)	-	137	-	-	547	-	-	684
910106 James St Kent St (Bronson - Bank)	-	856	-	-	1,589	-	-	2,445
910107 Arnhem St and Apeldoorn Ave	-	317	-	-	1,271	-	-	1,588
910108 Clare Dovercourt (Chruchill - Hilson & T	-	436	-	-	1,744	-	-	2,180
910109 Ferndale Ave (Churchill Ave N - Selby Av	-	146	-	-	585	-	-	731
910110 Farnham, Eastbourne and Ava	-	323	-	-	1,292	-	-	1,615
910111 Glebe (Bank - O'Connor)	-	150	-	-	601	-	-	751
910112 Oakhill and Corona (Acaia - Beechwood)	-	147	-	-	585	-	-	732

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Project Description	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Develop. Charges Debt	Rate Supported	Rate Supported Debt	Tax Supported/ Dedicated Debt	Grand Total
910113 Summit Ave (Alta Vista - Fairbanks)	-	254	-	-	1,018	-	-	1,272
Renewal of City Assets Total	-	45,310	-	-	60,664	15,700	21,179	142,853
Integrated Roads, Water & Wastewater Total	-	45,310	-	-	60,664	15,700	21,179	142,853
Transit Services								
Renewal of City Assets								
910179 2021 TMP Studies	-	760	-	-	-	-	-	760
Renewal of City Assets Total	-	760	-	-	-	-	-	760
Growth								
907436 Baseline Rd BRT (Baseline Stn-Heron Stn)	-	792	1,608	-	-	-	-	2,400
910181 2021 TMP Transit Priority Network	-	4,560	15,075	-	-	-	2,865	22,500
910182 2021 Park and Ride Facilities	-	571	1,159	-	-	-	-	1,730
910183 2021 Transit Corridor Protection	-	607	1,233	-	-	-	-	1,840
910184 2021 Rapid Transit EA Studies	-	358	722	-	-	-	-	1,080
Growth Total	-	6,888	19,797	-	-	-	2,865	29,550
Transit Services Total	-	7,648	19,797	-	-	-	2,865	30,310
Transportation Services								
Renewal of City Assets								
908583 Bank St Sawmill Crk [057470]	-	485	-	-	-	-	-	485
908589 Belfast Rd O/P VIA [055980]	-	-	-	-	-	-	2,310	2,310
909438 2019 Bridge Structures - CW	-	300	-	-	-	-	300	600
909706 2020 Bridges Structures - CW	-	6,200	-	-	-	-	6,105	12,305
910003 2021 LCR Traffic Control Signals	-	1,688	-	-	-	-	-	1,688
910004 2021 LCR Traffic Monitoring System	-	415	-	-	-	-	-	415
910013 2021 Street Lighting Major Replacements	-	2,328	-	-	-	-	-	2,328
910016 Roads Equipment Replacement (2021)	-	195	-	-	-	-	-	195
910017 Ice-Snow Control and RWIS Tech (2021)	-	300	-	-	-	-	-	300
910018 2021 LCR - PWES Works Yard	-	320	-	-	-	-	-	320
910043 2021 Buildings-Road Services	-	3,375	-	-	-	-	-	3,375
910046 2021 Public Realm Intervention	-	750	-	-	-	-	-	750
910095 2021 Preservation - CW	-	4,837	-	-	-	-	-	4,837
910096 2021 Preservation - Other	-	200	-	-	-	-	-	200
910097 2021 Roadway Network Engineering	-	1,000	-	-	-	-	-	1,000
910098 2021 Structures - Site-Specific	-	1,000	-	-	-	-	-	1,000

City Of Ottawa
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In Thousands \$(000's)

Project Description	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Develop. Charges Debt	Rate Supported	Rate Supported Debt	Tax Supported/ Dedicated Debt	Grand Total
910099 2021 Misc Structural Renewal - CW	-	340	-	-	-	-	-	340
910100 2021 Structures Scoping Pre/Post Eng	-	500	-	-	-	-	-	500
910101 2021 Bridge Structures - CW	-	95	-	-	-	-	8,000	8,095
910103 2021 Sidewalks & Pathways - CW	-	500	-	-	-	-	8,200	8,700
910104 2021 Sidewalks & Pathways - Other	-	200	-	-	-	-	-	200
910162 2021 Pedestrian Access-Intersect & Ramp.	-	231	-	-	-	-	-	231
910163 2021 Active Transportation Missing Links	-	1,276	-	-	-	-	-	1,276
910164 2021 TMIP Richmond Rd/Westboro	-	476	-	-	-	-	-	476
910213 Lifecycle Renewal - Parking Facilities (-	1,275	-	-	-	-	-	1,275
910214 On-Street Facility Modification (2021)	-	300	-	-	-	-	-	300
910220 Lifecycle Renewal - Parking Facility Imp	-	200	-	-	-	-	-	200
Renewal of City Assets Total	-	28,786	-	-	-	-	24,915	53,701

Growth								
903159 Airport Parkway (Brookfield - Hunt Club)	-	-	6,862	-	-	-	502	7,364
903163 Bank Street (Leitrim to Dun Skipper)	-	-	17,955	-	-	-	945	18,900
904995 Earl Grey/Centrum Underpass	-	42	802	-	-	-	-	844
905479 Huntley Yard Winter Mat Stor Fac-Rep&Exp	-	442	2,504	-	-	-	-	2,946
907405 Strandherd Dr Ph2(Maravista to Jockvale)	-	-	-	9,185	-	-	482	9,667
909023 Works Yard Facilities- New Growth Svce	-	-	4,122	-	-	-	728	4,850
910010 2021 New Traffic Control Devices	-	493	1,972	-	-	-	-	2,465
910011 2021 Safety Improvement Program	-	517	517	-	-	-	-	1,033
910012 2021 Traffic Incident Management	-	82	329	-	-	-	-	411
910019 2021 Winter Materials Storage Facility	-	86	489	-	-	-	-	575
910020 2021 Advanced Traffic management Program	-	82	329	-	-	-	-	411
910021 2021 Traffic & Pedestrian Safety Enhance	-	806	-	-	-	-	-	806
910170 2021 Cycling & Pedestrian Major Structur	-	465	1,105	-	-	-	1,000	2,570
910171 2021 Pedestrian Facilities Program	-	2,111	703	-	-	-	-	2,814
910172 2021 Cycling Facilities Program	-	2,562	2,461	-	-	-	-	5,023
910174 2021 Transportation Demand Management	-	174	174	-	-	-	-	348
910175 2021 Neighbourhood Traffic Calming	-	1,719	327	-	-	-	-	2,046
910176 2021 Intersection Control Measures	-	-	12,000	-	-	-	-	12,000
910177 2021 Development Sidewalks	-	9	162	-	-	-	-	171
910178 2021 Network Modification Program	-	629	3,071	-	-	-	-	3,700
910221 Parking Studies - DC (2021)	-	275	70	-	-	-	-	345
Growth Total	-	10,493	55,954	9,185	-	-	3,657	79,289

Service Enhancements

City Of Ottawa
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In Thousands \$(000's)

Project Description	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Develop. Charges Debt	Rate Supported	Rate Supported Debt	Tax Supported/ Dedicated Debt	Grand Total
909998 2021 Accessible Pedestrian Signal / Ped	-	614	-	-	-	-	-	614
909999 2021 Pedestrian Safety Evaluation Progra	-	389	-	-	-	-	-	389
910022 2021 Pedestrian Crossover Program	-	512	-	-	-	-	-	512
910023 2021 Cycling Safety Program	-	107	-	-	-	-	-	107
910024 2021 Safer Roads Ottawa	-	430	-	-	-	-	-	430
910212 2021 Road Safety Action Program	-	4,000	-	-	-	-	-	4,000
Service Enhancements Total	-	6,052	-	-	-	-	-	6,052
Transportation Services Total	-	45,331	55,954	9,185	-	-	28,572	139,042
Grand Total	-	121,784	75,751	9,185	60,664	15,700	52,616	335,700