



Draft **BUDGET 2020**

An affordable approach for
responsible growth, mobility
and housing

Transportation Committee

Tabled November 6, 2019

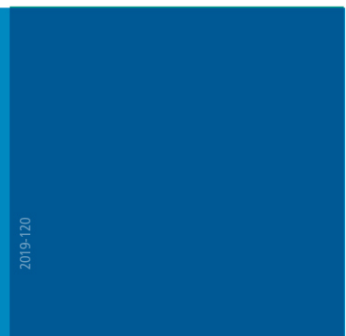
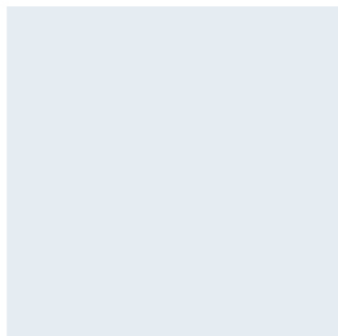


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Public Works & Environmental Services Department

2020 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 watermain, 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 departmental programs, including: Backflow Prevention Program, Back-Up Sump Pump Rebate Program, Residential Protective Plumbing Program, Lead Pipe Replacement Program, Cross-Connection Repair Program, Compassionate Grant Program, Drinking Water Loss Program
- Develops, implements and supports mobile strategies for Maximo and SAP Maintenance Management Solutions
- Maintains core departmental data in enterprise maintenance management systems (SAP and Maximo)
- 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 such as calibration of salt truck spreader controllers and maintenance & troubleshooting of operational GPS/AVL systems
- 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)

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	452	414	414	430	16
Business Technical Support Services	4,330	4,728	4,527	4,636	109
Technical Innovation & Engineering Support Services	5,997	6,480	5,853	5,973	120
Gross Expenditure	10,779	11,622	10,794	11,039	245
Recoveries & Allocations	-442	-1,021	-283	-283	0
Revenue	-48	-74	-34	-34	0
Net Requirement	10,289	10,527	10,477	10,722	245
Expenditures by Type					
Salaries, Wages & Benefits	10,175	11,034	10,374	10,616	242
Overtime	61	197	47	50	3
Material & Services	425	278	260	260	0
Transfers/Grants/Financial Charges	50	50	50	50	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	68	63	63	63	0
Gross Expenditures	10,779	11,622	10,794	11,039	245
Recoveries & Allocations	-442	-1,021	-283	-283	0
Net Expenditure	10,337	10,601	10,511	10,756	245
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-48	-74	-34	-34	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-48	-74	-34	-34	0
Net Requirement	10,289	10,527	10,477	10,722	245
Full Time Equivalents			103.65	103.65	0.00

Public Works & Environmental Services Department

2020 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 5,783 km of roads, 2,356 km of sidewalks and pathways, 143 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 164 locations and Pretoria bridge operations and maintenance
- Park & Ride summer and winter maintenance
- Litter pickup, bucket brigade, waste receptacle maintenance
- 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 (8 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)

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Roads Operations	124,832	144,001	122,551	131,189	8,638
Gross Expenditure	124,832	144,001	122,551	131,189	8,638
Recoveries & Allocations	-11,963	-13,330	-11,630	-12,330	-700
Revenue	-1,519	-2,162	-1,152	-1,167	-15
Net Requirement	111,350	128,509	109,769	117,692	7,923
Expenditures by Type					
Salaries, Wages & Benefits	42,558	46,360	44,395	46,651	2,256
Overtime	7,458	10,529	5,779	5,983	204
Material & Services	44,305	55,454	44,894	50,513	5,619
Transfers/Grants/Financial Charges	0	136	136	0	-136
Fleet Costs	28,938	29,613	26,208	26,903	695
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1,573	1,909	1,139	1,139	0
Gross Expenditures	124,832	144,001	122,551	131,189	8,638
Recoveries & Allocations	-11,963	-13,330	-11,630	-12,330	-700
Net Expenditure	112,869	130,671	110,921	118,859	7,938
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-106	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-1,413	-2,162	-1,152	-1,167	-15
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-1,519	-2,162	-1,152	-1,167	-15
Net Requirement	111,350	128,509	109,769	117,692	7,923
Full Time Equivalents			497.17	504.51	7.34

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 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). *	53.00	54.00	55.00	1.9%	3.8%	1-Apr-20	
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-20	
Snow Disposal Facility (SDF) Fees							-15
Single axle dump truck (9m ³) ticket price to dump snow in City snow disposal facility. ¹	25.90	29.80	34.25	14.9%	32.2%	1-Sep-20	
Tandem axle dump truck (15m ³) ticket price to dump snow in City snow disposal facility. ¹	43.15	49.65	57.10	15.0%	32.3%	1-Sep-20	
Tri-Axle axle dump truck (18m ³) ticket price to dump snow in City snow disposal facility. ¹	51.75	59.50	68.40	15.0%	32.2%	1-Sep-20	
Combo dump truck (20m ³) ticket price to dump snow in City snow disposal facility. ¹	92.00	105.80	121.65	15.0%	32.2%	1-Sep-20	
Semi dump truck (64.36m ³) ticket price to dump snow in City snow disposal facility. ¹	118.00	135.70	156.00	15.0%	32.2%	1-Sep-20	
Total Departmental							-15

* HST applicable.

¹ Must be on approved list to purchase.

Public Works & Environmental Services Department

2020 Service Area Summary – Parking Services

Parking Services manages and maintains the City's paid on and off-street parking. Parking Services provides and maintains affordable, 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. As of December 31, 2018, the branch manages 3,855 paid on-street parking spaces, 2,776 off-street spaces in six multi-story parking structures and 11 surface parking lots, and 2,810 ring and post bicycle parking spaces. Per the Municipal Parking Management Strategy, the service area also encourages the use of alternative 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 (in paid parking areas)
- 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)

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parking Operations Maintenance & Development	760	1,055	1,055	1,190	135
On & Off Street Operations	16,260	14,800	14,800	15,865	1,065
Gross Expenditure	17,020	15,855	15,855	17,055	1,200
Recoveries & Allocations	-805	-203	-203	-203	0
Revenue	-16,215	-15,652	-15,652	-16,852	-1,200
Net Requirement	0	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	1,464	1,307	1,307	1,612	305
Overtime	33	42	42	42	0
Material & Services	6,439	5,003	5,003	5,133	130
Transfers/Grants/Financial Charges	2,751	3,267	3,267	3,287	20
Fleet Costs	50	41	41	41	0
Program Facility Costs	815	708	708	753	45
Other Internal Costs	5,468	5,487	5,487	6,187	700
Gross Expenditures	17,020	15,855	15,855	17,055	1,200
Recoveries & Allocations	-805	-203	-203	-203	0
Net Expenditure	16,215	15,652	15,652	16,852	1,200
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-16,215	-15,652	-15,652	-16,852	-1,200
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-16,215	-15,652	-15,652	-16,852	-1,200
Net Requirement	0	0	0	0	0
Full Time Equivalents			12.00	15.00	3.00

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 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	3.00	4.00	33.3%	33.3%	1-Jan-2020	
Maximum on-street rate per hour - motorcycle rate ¹	1.50	1.50	2.00	33.3%	33.3%	1-Jan-2020	
Maximum on-street rate per hour - Tour Bus rate ¹	6.00	6.00	8.00	33.3%	33.3%	1-Jan-2020	
On-Street Parking Permits							
Residential parking permit annual ^{2 *}	660.00	673.00	686.00	1.9%	3.9%	1-Jan-2020	
Residential parking permit monthly - Summer (Apr - Nov) *	31.00	31.50	32.00	1.6%	3.2%	1-Jan-2020	
Residential parking permit monthly - Winter (Dec - Mar) *	143.00	146.00	149.00	2.1%	4.2%	1-Jan-2020	
Residential parking permit - minimum processing fee retained on refunds *	31.00	31.50	32.00	1.6%	3.2%	1-Jan-2020	
Residential Visitor Parking (no refunds) per week or less - Summer (Apr - Nov) *	7.75	8.00	8.00	0.0%	3.2%	1-Jan-2020	
Residential Visitor Parking (no refunds) per week or less - Winter (Dec - Mar) *	35.75	36.50	37.25	2.1%	4.2%	1-Jan-2020	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
On-Street Parking Rates continued							
Residential Visitor Parking (no refunds) up to 2 weeks - Summer (Apr - Nov) *	15.50	15.75	16.00	1.6%	3.2%	1-Jan-2020	
Residential Visitor Parking (no refunds) up to 2 weeks - Winter (Dec - Mar) *	71.50	73.00	74.50	2.1%	4.2%	1-Jan-2020	
Guest Parking per annum *	26.00	26.50	27.00	1.9%	3.8%	1-Jan-2020	
Day Care Permit Parking per annum *	268.00	273.25	279.00	2.1%	4.1%	1-Jan-2020	
Temporary Consideration Parking Permit per month - Summer (Apr - Nov) *	31.00	31.50	32.00	1.6%	3.2%	1-Jan-2020	
Temporary Consideration Parking Permit per month - Winter (Dec - Mar) *	143.00	146.00	149.00	2.1%	4.2%	1-Jan-2020	
Temporary Consideration Parking Permit (no refunds) per week or less - Summer (Apr - Nov) *	7.75	8.00	8.00	0.0%	N/A	1-Jan-2020	
Temporary Consideration Parking Permit (no refunds) per week or less - Winter (Dec - Mar) *	35.75	36.50	37.25	2.1%	N/A	1-Jan-2020	
Special Events Parking Permit per event per area *	26.00	26.50	27.00	1.9%	3.8%	1-Jan-2020	
Business Identity Card per vehicle (no refunds) *	122.00	124.50	127.00	2.0%	4.1%	1-Jan-2020	
Replacement permit (all except Musician and Artist Loading Permit) *	10.50	11.00	11.25	2.3%	7.1%	1-Jan-2020	
Musician and Artist Loading Permit*	N/A	50.00	51.00	2.0%	N/A	1-Jan-2020	
Replacement permit - Musician and Artist Loading Permit*	N/A	10.00	10.25	2.5%	N/A	1-Jan-2020	
Tour Bus Parking Permit ¹	25.00	30.00		0.0%	0.0%	1-Jan-2020	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Off-Street Parking Rates Authority to adjust the parking rates in City-owned parking facilities at any time throughout the year to reflect seasonal and market adjustment provided that the rate does not exceed the upper limit as approved by Council in the annual operating budget. Authority to vary the parking rates in City-owned parking facilities from those for a standard vehicle for alternative modes of transportation such as motorcycles, scooters and auto-share vehicles provided that the variation in rates is consistent with the Municipal Parking Management Strategy and is with the range approved by Council as part of the annual operating budget. Lots 23 and 30 (Mooney's Bay & Petrie Island), parking rates and hours of operation are established by the Recreation, Cultural & Facility Services Department.							
Maximum hourly off-street rate - all lots (in increments of no greater than 30 minutes) ¹	6.00	6.00	6.00	0.0%	0.0%	1-Jan-2020	
Maximum daily off-street rate - all lots ¹	23.00	24.00	24.00	0.0%	4.3%	1-Jan-2020	
Maximum monthly off-street rate - all lots except lots 23 & 30 ¹	240.00	245.00	245.00	0.0%	2.1%	1-Jan-2020	
Maximum seasonal off-street rate - lot 23 ¹	60.00	60.00	60.00	0.0%	0.0%	1-Jan-2020	
Maximum seasonal off-street rate - lot 30 ¹	30.00	40.00	40.00	0.0%	33.3%	1-Jan-2020	
Maximum lost ticket charge - all lots ¹	30.00	30.00	30.00	0.0%	0.0%	1-Jan-2020	
Maximum replacement fee for access card or hang tag (all lots) ¹	25.50	26.00	26.50	1.9%	3.9%	1-Jan-2020	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 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-2020	
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-2020	
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-2020	
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-2020	
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-2020	
Lot 9 - 234-250 Slater	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2020	
Lot 10 - 574 Bank Street	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2020	
Lot 11 - 687 Somerset Street	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2020	
Lot 12 - 760 Somerset Street	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2020	
Lot 13 - Parkdale Market	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2020	
Lot 14 - 301 Preston Street	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2020	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 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-2020	
Lot 20 - 400 River Road	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2020	
Lot 22 - 200 Montreal Road	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-2020	
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-2020	
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-2020	
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-2020	
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

2020 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, set conditions, assess and enforce traffic management plans for construction projects
- Provide right-of-way inspection services related to road mobility, and initiate and monitor road encroachments
- Provide special event expertise and corresponding road closure permit approval
- Perform traffic investigations and traffic counts
- Code and analyze collisions
- Explore and implement safety improvements for pedestrians and cyclists through various programs such as the Safety Improvement Program, Pedestrian Safety Evaluation Program, Cycling Safety Improvement Program and the Temporary Traffic Calming Measures Program

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Traffic Services	58,458	58,409	57,909	59,971	2,062
Gross Expenditure	58,458	58,409	57,909	59,971	2,062
Recoveries & Allocations	-6,994	-5,928	-5,928	-5,928	0
Revenue	-2,243	-1,912	-1,912	-1,932	-20
Net Requirement	49,221	50,569	50,069	52,111	2,042
Expenditures by Type					
Salaries, Wages & Benefits	25,390	27,058	27,058	27,853	795
Overtime	1,143	826	826	826	0
Material & Services	28,442	26,896	26,796	27,993	1,197
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	2,715	2,843	2,843	2,913	70
Program Facility Costs	0	1	1	1	0
Other Internal Costs	768	785	385	385	0
Gross Expenditures	58,458	58,409	57,909	59,971	2,062
Recoveries & Allocations	-6,994	-5,928	-5,928	-5,928	0
Net Expenditure	51,464	52,481	51,981	54,043	2,062
Revenues By Type					
Federal	-7	-40	-40	-40	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-2,236	-1,872	-1,872	-1,892	-20
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-2,243	-1,912	-1,912	-1,932	-20
Net Requirement	49,221	50,569	50,069	52,111	2,042
Full Time Equivalents			272.05	274.37	2.32

City of Ottawa
Transportation Services Department
Traffic Services - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Traffic Count Information Fee – file copies	108.00	110.00	112.20	2.0%	3.9%	Jan 1 2020	
Variable Message Board							
Per sign per day equipment rental charge	100.00	102.00	104.04	2.0%	4.0%	Jan 1 2020	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	Jan 1 2020	
ATR - Numetric Plate Data Collection							
Per plate per hour equipment rental charge	0.50	0.51	0.52	2.0%	4.0%	Jan 1 2020	
Equipment maintenance fee – per plate	5.50	5.61	5.72	2.0%	4.0%	Jan 1 2020	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	Jan 1 2020	
ATR – Pneumatic Tube Data collection							
Equipment maintenance fee per hour per unit deployed	N/A	N/A	5.44	N/A	N/A	Jan 1 2020	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	Jan 1 2020	
Miovison Data Collection							
Device rental charge per hour per camera	6.00	6.12	10.75	75.7%	79.2%	Jan 1 2020	
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	Jan 1 2020	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	Jan 1 2020	

City of Ottawa
Transportation Services Department
Traffic Services - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Collision Data Request							
Detail collision summary report 1 to 5 locations	108.00	110.00	112.20	2.0%	3.9%	Jan 1 2020	
Detail collision summary report >5 location	108.00 + hourly staff time	110.00 + hourly staff time	112.00 + hourly staff time	N/A	N/A	Jan 1 2020	
Custom collision data (non-detailed summary data)	108.00 + hourly staff time	110.00 + hourly staff time	112.00 + hourly staff time	N/A	N/A	Jan 1 2020	
ATR - Side Fire Radar							
Device Rental charge per hour per unit	N/A	N/A	3.34	N/A	N/A	Jan 1 2020	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	Jan 1 2020	
Signal Timing Requests fee per signalized intersection	50.00	51.00	52.02	2.0%	4.0%	Jan 1 2020	
Signal drawing file copies fee per intersection	25.00	25.50	26.01	2.0%	4.0%	Jan 1 2020	
Pre-Development Traffic Control Devices and Street Lighting Review fee	4,000.00	4,000.00	actual cost	N/A	N/A	Jan 1 2020	
GPRS Communication Fee monthly charge per signalized intersection.	17.00	17.34	17.69	2.0%	4.0%	Jan 1 2020	
Bell Communication Fee monthly charge per signalized intersection. Fee structure changing to a flat fee in 2016	174.00	182.58	186.23	2.0%	7.0%	Jan 1 2020	
City Owned Cable Communication Fee monthly charge per signalized intersection	125.00	127.50	130.05	2.0%	4.0%	Jan 1 2020	

City of Ottawa
Transportation Services Department
Traffic Services - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
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%	Jan 1 2020	
Total Departmental							-20

Transportation Services Department

2020 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, 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 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 the delivery of the Transportation Demand Management Program
- Develops, monitors and updates strategic transportation plans (e.g. Transportation Master Plan, Ottawa Cycling Plan, Ottawa Pedestrian Plan)
- Undertakes functional planning for new cycling and pedestrian facilities, transit (bus, rail) and roads, including environmental assessments when necessary
- Develops and coordinates the implementation of Neighbourhood Traffic Calming Plans (e.g. permanent traffic calming measures)
- Manages road modifications associated with private development applications; and
- 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)

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Transportation Planning	4,705	4,778	4,891	4,923	32
Gross Expenditure	4,705	4,778	4,891	4,923	32
Recoveries & Allocations	-673	-455	-568	-495	73
Revenue	-55	-55	-55	-55	0
Net Requirement	3,977	4,268	4,268	4,373	105
Expenditures by Type					
Salaries, Wages & Benefits	4,532	4,688	4,737	4,764	27
Overtime	11	19	29	34	5
Material & Services	64	48	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	98	23	17	17	0
Gross Expenditures	4,705	4,778	4,891	4,923	32
Recoveries & Allocations	-673	-455	-568	-495	73
Net Expenditure	4,032	4,323	4,323	4,428	105
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	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	3,977	4,268	4,268	4,373	105
Full Time Equivalents			36.00	36.00	0.00

Innovative Client Services Department

2020 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
- Rental of vehicles and equipment to address short-term needs
- 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
- Preventative 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
- 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)

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Fleet Sr. Manager	276	504	263	269	6
Maintenance	32,432	34,165	23,517	24,365	848
Life Cycle Management & Safety	32,070	25,180	32,461	34,097	1,636
Fleet Supply Chain and Training	14,808	20,851	18,071	18,446	375
Fleet & General Stores	3,528	3,633	3,633	3,708	75
Gross Expenditure	83,114	84,333	77,945	80,885	2,940
Recoveries & Allocations	-78,959	-80,074	-73,762	-76,627	-2,865
Revenue	-628	-625	-549	-549	0
Net Requirement	3,527	3,634	3,634	3,709	75
Expenditures by Type					
Salaries, Wages & Benefits	20,162	20,349	19,610	20,055	445
Overtime	1,056	1,281	697	712	15
Material & Services	42,368	41,040	36,158	37,073	915
Transfers/Grants/Financial Charges	19,630	20,613	20,623	22,188	1,565
Fleet Costs	0	1,196	786	786	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	-102	-146	71	71	0
Gross Expenditures	83,114	84,333	77,945	80,885	2,940
Recoveries & Allocations	-78,959	-80,074	-73,762	-76,627	-2,865
Net Expenditure	4,155	4,259	4,183	4,258	75
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-628	-625	-549	-549	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-628	-625	-549	-549	0
Net Requirement	3,527	3,634	3,634	3,709	75
Full Time Equivalents			194.00	194.00	0.00

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 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-20	
Parts	22%	22%	22%	0.0%	0.0%	01-Jan-20	
Labour and commercial repairs	15%	15%	15%	0.0%	0.0%	01-Jan-20	
Total Departmental							0

City Of Ottawa
2020 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								
909619 Lifecycle Renewal Fleet - 2020	-	28,753	-	-	-	-	-	28,753
909620 Mun. Fleet Upfits, Facil. & Tools 2020	-	280	-	-	-	-	-	280
Renewal of City Assets Total	-	29,033	-	-	-	-	-	29,033
Fleet Services Total	-	29,033	-	-	-	-	-	29,033
Integrated Roads, Water & Wastewater								
Renewal of City Assets								
908137 CWWF Deerpark-Hilliard-Fisher et al.	-	3,300	-	-	22,230	300	3,640	29,470
908138 CWWF Avenue N-O-P-Q-R-S-T-U	-	700	-	-	8,000	300	300	9,300
908139 Montreal Rd (N River Rd-St Laurent Blvd)	-	12,110	-	-	3,980	600	100	16,790
908140 City Centre Ave & Elm St	-	100	-	-	820	50	60	1,030
908569 Borthwick-Quebec-Gardenvale	-	100	-	-	660	300	50	1,110
908572 Fairbairn-Bellwood-Willard-Belmont	-	900	-	-	4,980	600	30	6,510
908576 Larkin-Larose-Lepage	-	50	-	-	3,870	1,100	900	5,920
908726 CWWF Vanier Parkway - Presland Rd et al	-	30	-	-	560	700	100	1,390
908998 LRT2 R2 Hwy 174 Resurfacing EBL	-	24	-	-	72	-	1,350	1,446
909272 Scott St. (West of Smirle Ave)	-	620	-	-	4,380	430	1,050	6,480
909401 Broadview Ave	-	60	-	-	210	30	-	300
909402 Caroline Ave - Huron Ave N	-	100	-	-	1,560	250	200	2,110
909404 Claymor & Senio	-	80	-	-	4,690	1,100	900	6,770
909405 Hamlet Rd	-	60	-	-	750	200	100	1,110
909407 Longpre - Marquette- Michel Cir	-	200	-	-	1,840	200	160	2,400
909408 Monk - Oakland -Wilton	-	150	-	-	1,230	100	80	1,560
909409 Winona Ave & Wilmont Ave	-	110	-	-	730	100	40	980
909691 2020 Infrastructure Assess & Data Collec	-	100	13	-	287	-	-	400
909692 2020 Intrated Scoping Pre/Post Eng	-	150	-	-	850	-	-	1,000
909693 2020 Road Resurfacing - CW	20,480	12,167	-	-	850	200	7,520	41,217
909731 Piccadilly Ave (Wellington - Bassett)	-	50	-	-	270	80	100	500
909732 Maclaren St - Lyon St	-	490	-	-	1,260	400	400	2,550
909733 Pretoria Ave (Metcalf-Bank)	-	20	-	-	490	100	300	910
909739 2020 Surveys & Mapping	-	65	-	-	195	-	-	260

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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
909751 2020 Comprehensive Asset Management	-	90	-	-	270	-	-	360
909849 Albert St. - Slater St. (Bay to Elgin)	-	500	60	-	9,950	100	500	11,110
Renewal of City Assets Total	20,480	32,326	73	-	74,984	7,240	17,880	152,983
Integrated Roads, Water & Wastewater Total	20,480	32,326	73	-	74,984	7,240	17,880	152,983
Transit Services								
Renewal of City Assets								
909789 2020 Transportation Master Plan	-	725	-	-	-	-	-	725
Renewal of City Assets Total	-	725	-	-	-	-	-	725
Growth								
909791 2020 TMP Transit Priority Network	-	3,079	6,250	-	-	-	-	9,329
909792 2020 Prk and Ride Facilities	-	-	1,110	-	-	-	548	1,658
909793 2020 Transit Corridor Protection	-	-	1,180	-	-	-	581	1,761
909794 2020 Rapid Transit EA	-	342	694	-	-	-	-	1,036
Growth Total	-	3,421	9,234	-	-	-	1,129	13,784
Transit Services Total	-	4,146	9,234	-	-	-	1,129	14,509
Transportation Services								
Renewal of City Assets								
907324 St Patrick St Bridge [013320]	-	410	-	-	-	-	500	910
907903 Rideau Street Streetscaping	-	320	-	-	-	-	250	570
908553 Albert/Slater/Mackenzie (Empress-Waller)	-	4,842	-	-	-	-	1,400	6,242
908584 AirportPkwy NB WalkleyRamp Twin Bculvert	-	300	-	-	-	-	200	500
908587 Bank St Canal Bridge [012010]	-	800	-	-	-	-	560	1,360
908589 Belfast Rd O/P VIA [055980]	-	210	-	-	-	-	2,100	2,310
908597 MacKenzie King Bridge [012200-1]	-	880	-	-	-	-	9,100	9,980
908956 Booth St Bridge [017030]	-	1,000	-	-	-	-	530	1,530
908959 Pooley's Ped Bridge [017240]	-	900	-	-	-	-	280	1,180
908999 LRT2 S1 Hwy 174 Montreal Rd	-	200	-	-	-	-	4,897	5,097
909015 LRT2 S2 Hwy 174 Green's Creek	-	1,585	-	-	-	-	2,250	3,835
909016 LRT2 S3 Hwy 174 Jeanne D'Arc	-	3	-	-	-	-	675	678
909438 2019 Bridge Structures - CW	-	600	-	-	-	-	680	1,280
909634 OR 174 Slope Stabilization	-	-	-	-	-	-	1,000	1,000

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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
909640 2020 Street Lighting Major Replacements	-	2,276	-	-	-	-	-	2,276
909641 2020 LCR Traffic Control Signals	-	1,650	-	-	-	-	-	1,650
909642 2020 LCR Traffic Monitoring System	-	325	81	-	-	-	-	406
909655 Roads Equipment Replacement (2020)	-	190	-	-	-	-	-	190
909656 Ice-Snow Control and RWIS Tech 2020	-	295	-	-	-	-	-	295
909657 2020 LCR - PWES Works Yard	-	310	-	-	-	-	-	310
909679 2020 Buildings - Roads Services	-	2,400	-	-	-	-	-	2,400
909700 2020 Preservation - CW	-	2,800	-	-	-	-	2,000	4,800
909701 2020 Preservation - Other	-	100	-	-	-	-	100	200
909702 2020 Roadway Network Engineering	-	500	-	-	-	-	400	900
909703 2020 Structures - Site - Specific	-	1,000	-	-	-	-	405	1,405
909704 2020 Misc Structural Renewal - CW	-	450	-	-	-	-	-	450
909705 2020 Structures Scoping Pre/Post Eng	-	500	-	-	-	-	-	500
909706 2020 Bridges Structures - CW	-	1,000	-	-	-	-	425	1,425
909711 2020 Sidewalks & Pathways - CW	-	2,000	-	-	-	-	1,190	3,190
909712 2020 Sidewalks & Pathways - Other	-	100	-	-	-	-	100	200
909740 Public Realm Intervention	-	850	-	-	-	-	-	850
909776 2020 Pedestrian Access-Intersect & Ramp	-	125	-	-	-	-	100	225
909777 2020 Active Transportation Missing Links	-	1,347	-	-	-	-	-	1,347
909778 2020 TMIP Richmond Rd/Westboro	-	220	-	-	-	-	-	220
909852 LC Renewal - Parking Facilities 2020	-	2,580	-	-	-	-	-	2,580
909853 On-Street Facility Modification 2020	-	860	-	-	-	-	-	860
909854 LC Renewal - Parking Facilities Impr.	-	575	-	-	-	-	-	575
Renewal of City Assets Total	-	34,503	81	-	-	-	29,142	63,726
Growth								
906920 Kanata South Link (Hope Side to Hwy 416)	-	-	4,020	-	-	-	212	4,232
907405 Strandherd Dr Ph2(Maravista to Jockvale)	-	-	26,684	12,766	-	-	1,550	41,000
908559 2020 Cycling & Ped Major Structures Prog	-	-	837	-	-	-	1,109	1,946
909614 Roads Services Vehicle & Equipment 2020	-	140	790	-	-	-	-	930
909637 2020 New Traffic Control Devices	-	482	1,928	-	-	-	-	2,410
909638 2020 Safety Improvement Program	-	505	505	-	-	-	-	1,010
909639 2020 Traffic Incident Management	-	80	322	-	-	-	-	402
909643 2020 Advanced Traffic Management Program	-	80	322	-	-	-	-	402

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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
909658 2020 Winter Materials Storage Facility	-	40	476	-	-	-	44	560
909781 2020 Pedestrian Facilities Program	-	2,063	687	-	-	-	-	2,750
909782 2020 Cycling Facilities Program	-	2,404	2,309	-	-	-	-	4,713
909784 2020 Transportation Demand Management	-	170	170	-	-	-	-	340
909785 2020 Neighbourhood Traffic Calming	-	1,680	320	-	-	-	-	2,000
909786 2020 Intersection Control Measures	-	-	4,232	-	-	-	-	4,232
909787 2020 Development Sidewalks	-	8	156	-	-	-	-	164
909788 2020 Network Modification Program	-	-	3,020	-	-	-	-	3,020
909855 Parking Studies - DC 2020	-	160	40	-	-	-	-	200
Growth Total	-	7,812	46,818	12,766	-	-	2,915	70,311
Service Enhancements								
909635 2020 Accessible Pedestrian Signal / Pedestrian	-	306	294	-	-	-	-	600
909636 2020 Pedestrian Safety Evaluation Program	-	380	-	-	-	-	-	380
909644 2020 Traffic & Pedestrian Safety Enhancement	-	788	-	-	-	-	-	788
909645 2020 Pedestrian Crossover Program	-	500	-	-	-	-	-	500
909646 2020 Cycling Safety Program	-	105	-	-	-	-	-	105
909647 2020 Safer Roads Ottawa	-	420	-	-	-	-	-	420
909856 Road Safety Action Plan Program	-	4,000	-	-	-	-	-	4,000
Service Enhancements Total	-	6,499	294	-	-	-	-	6,793
Transportation Services Total	-	48,814	47,193	12,766	-	-	32,057	140,830
Grand Total	20,480	114,319	56,500	12,766	74,984	7,240	51,066	337,355