



Draft **BUDGET 2020**

An affordable approach for
responsible growth, mobility
and housing

Transportation Committee

Tabled November 6, 2019

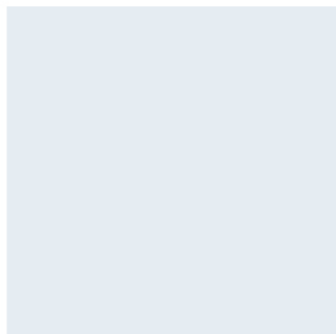


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Transportation Committee

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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

City Of Ottawa
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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
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

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
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

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
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

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

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
General Manager's Office	414	414	0	16	0	0	430	16
Business Technical Support Services	4,728	4,527	0	109	0	0	4,636	109
Technical Innovation & Engineering Support Services	6,480	5,853	0	120	0	0	5,973	120
Gross Expenditure	11,622	10,794	0	245	0	0	11,039	245
Recoveries & Allocations	-1,021	-283	0	0	0	0	-283	0
Revenue	-74	-34	0	0	0	0	-34	0
Net Requirement	10,527	10,477	0	245	0	0	10,722	245
Expenditures by Type								
Salaries, Wages & Benefits	11,034	10,374	0	242	0	0	10,616	242
Overtime	197	47	0	3	0	0	50	3
Material & Services	278	260	0	0	0	0	260	0
Transfers/Grants/Financial Charges	50	50	0	0	0	0	50	0
Fleet Costs	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	63	63	0	0	0	0	63	0
Gross Expenditures	11,622	10,794	0	245	0	0	11,039	245
Recoveries & Allocations	-1,021	-283	0	0	0	0	-283	0
Net Expenditure	10,601	10,511	0	245	0	0	10,756	245
Percent of 2019 Net Expenditure Budget			0.0%	2.3%	0.0%	0.0%	2.3%	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0
Fees and Services	-74	-34	0	0	0	0	-34	0
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-74	-34	0	0	0	0	-34	0
Percent of 2019 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	10,527	10,477	0	245	0	0	10,722	245
Percent of 2019 Net Requirement Budget			0.0%	2.3%	0.0%	0.0%	2.3%	
Full Time Equivalents (FTE's)		103.65	0.00	0.00	0.00	0.00	103.65	0.00
Percent of 2019 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa

Public Works & Environmental Services Department

GM's Office & Business Support Services - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

	Surplus / (Deficit)			
2019 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
No significant variance to report.	-90	40	-50	
Total Surplus / (Deficit)	-90	40	-50	
	Increase / (Decrease)			
2020 Pressure Category / Explanation	Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.				
	245	0	245	0.00
Total Maintain Services	245	0	245	0.00
Total Budget Changes	245	0	245	0.00

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

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Roads Operations	144,001	122,551	3,463	3,655	1,520	0	131,189	8,638
Gross Expenditure	144,001	122,551	3,463	3,655	1,520	0	131,189	8,638
Recoveries & Allocations	-13,330	-11,630	0	-700	0	0	-12,330	-700
Revenue	-2,162	-1,152	0	0	0	-15	-1,167	-15
Net Requirement	128,509	109,769	3,463	2,955	1,520	-15	117,692	7,923
Expenditures by Type								
Salaries, Wages & Benefits	46,360	44,395	300	1,160	796	0	46,651	2,256
Overtime	10,529	5,779	7	55	142	0	5,983	204
Material & Services	55,454	44,894	3,156	1,881	582	0	50,513	5,619
Transfers/Grants/Financial Charges	136	136	0	-136	0	0	0	-136
Fleet Costs	29,613	26,208	0	695	0	0	26,903	695
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	1,909	1,139	0	0	0	0	1,139	0
Gross Expenditures	144,001	122,551	3,463	3,655	1,520	0	131,189	8,638
Recoveries & Allocations	-13,330	-11,630	0	-700	0	0	-12,330	-700
Net Expenditure	130,671	110,921	3,463	2,955	1,520	0	118,859	7,938
Percent of 2019 Net Expenditure Budget			3.1%	2.7%	1.4%	0.0%	7.2%	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0
Fees and Services	-2,162	-1,152	0	0	0	-15	-1,167	-15
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-2,162	-1,152	0	0	0	-15	-1,167	-15
Percent of 2019 Revenue Budget			0.0%	0.0%	0.0%	1.3%	1.3%	
Net Requirement	128,509	109,769	3,463	2,955	1,520	-15	117,692	7,923
Percent of 2019 Net Requirement Budget			3.2%	2.7%	1.4%	0.0%	7.2%	
Full Time Equivalents (FTE's)		497.17	0.00	0.00	7.34	0.00	504.51	7.34
Percent of 2019 FTE's			0.0%	0.0%	1.5%	0.0%	1.5%	

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

2019 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
Winter Operations was significantly overspent due to the severe winter for the first four months of the year. Total snowfall accumulation of ~215 cm was the 3rd highest amount recorded over the past 25 years. There were 50 freeze thaw cycles, which is a 16% increase over the 20-year average, and the City endured 67 hours of freezing rain, which ranks as the 3rd highest amount in the last 25 years and is 76% higher than the 20-year average. As a result, the major winter maintenance activities such as snow clearing and removal, snow disposal facilities, the application of winter abrasives (eg. salt, etc.) on roads, sidewalks and pathways were all overspent. Further, increased winter drainage work to open up frozen and buried catch basins resulted in overspending. The increased revenue was due to recovery of costs associated with the Rideau River Flood Control Program and additional sales of snow disposal tickets.	-15,375	920	-14,455
Increased Fleet costs mainly due to higher repairs/maintenance and leasing costs.	-3,405	0	-3,405
Savings from regular Non-winter operations resulting from a later start to the season and resources redeployed to the Spring Freshet event.	230	0	230
Increased one-time costs primarily due to the response to the emergency Spring Freshet event. Further, enhanced support for Winterlude was offset by Federal funding.	-1,200	90	-1,110
Total Surplus / (Deficit)	-19,750	1,010	-18,740

2019 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
Increase to the winter maintenance budget, including road modifications and the cycling network program.	3,100	0	3,100	0.00
Increase to the Asphalt Repair program.	400	0	400	0.00
Removal of one-time increase relating to maintaining MacArthur Avenue bike lanes to Council-approved Maintenance Quality Standards for the winter season, funded from the Tax Stabilization Reserve.	-37	0	-37	0.00
Total Adjustments to Base Budget	3,463	0	3,463	0.00

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

2020 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.	1,160	0	1,160	0.00
Inflationary increases on contracted services, maintenance agreements and materials and supplies.	795	0	795	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.	695	0	695	0.00
One-time consulting for the review of Winter Maintenance Quality Standards funded by the Tax Stabilization Reserve.	250	0	250	0.00
Establish winter maintenance base budget for MacArthur Avenue bike lanes.	40	0	40	0.00
Increased equipment rental related to Snow Disposal Facilities, which are offset by increased user fees.	15	0	15	0.00
Total Maintain Services	2,955	0	2,955	0.00
Growth				
Growth in roadways and sidewalks/pathways based on 200 lane kms of roads and 50 linear kms of sidewalks.	1,520	0	1,520	7.34
Total Growth	1,520	0	1,520	7.34
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	-15	-15	0.00
Total User Fees & Revenues	0	-15	-15	0.00
Total Budget Changes	7,938	-15	7,923	7.34

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

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Parking Operations Maintenance & Development	1,055	1,055	0	55	80	0	1,190	135
On & Off Street Operations	14,800	14,800	0	45	1,020	0	15,865	1,065
Gross Expenditure	15,855	15,855	0	100	1,100	0	17,055	1,200
Recoveries & Allocations	-203	-203	0	0	0	0	-203	0
Revenue	-15,652	-15,652	0	0	-1,100	-100	-16,852	-1,200
Net Requirement	0	0	0	100	0	-100	0	0
Expenditures by Type								
Salaries, Wages & Benefits	1,307	1,307	0	55	250	0	1,612	305
Overtime	42	42	0	0	0	0	42	0
Material & Services	5,003	5,003	0	0	130	0	5,133	130
Transfers/Grants/Financial Charges	3,267	3,267	0	0	20	0	3,287	20
Fleet Costs	41	41	0	0	0	0	41	0
Program Facility Costs	708	708	0	45	0	0	753	45
Other Internal Costs	5,487	5,487	0	0	700	0	6,187	700
Gross Expenditures	15,855	15,855	0	100	1,100	0	17,055	1,200
Recoveries & Allocations	-203	-203	0	0	0	0	-203	0
Net Expenditure	15,652	15,652	0	100	1,100	0	16,852	1,200
Percent of 2019 Net Expenditure Budget			0.0%	0.6%	7.0%	0.0%	7.7%	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0
Fees and Services	-15,652	-15,652	0	0	-1,100	-100	-16,852	-1,200
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-15,652	-15,652	0	0	-1,100	-100	-16,852	-1,200
Percent of 2019 Revenue Budget			0.0%	0.0%	7.0%	0.6%	7.7%	
Net Requirement	0	0	0	100	0	-100	0	0
Percent of 2019 Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTE's)		12.00	0.00	0.00	3.00	0.00	15.00	3.00
Percent of 2019 FTE's			0.0%	0.0%	25.0%	0.0%	25.0%	

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

	Surplus / (Deficit)			
2019 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
	Increase / (Decrease)			
2020 Pressure Category / Explanation	Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.	55	0	55	0.00
Increase in Facility costs related to inflation on compensation and lease contracts and hydro, heating and water rate increases.	45	0	45	0.00
Total Maintain Services	100	0	100	0.00
Growth				
Increase to Parking Operations offset by higher revenue related to the Municipal Parking Management Strategy Refresh and Governance Review report, ACS2019-PWE-RPS-0016, as approved by Council on October 9, 2019.	1,100	-1,100	0	3.00
Total Growth	1,100	-1,100	0	3.00
User Fees & Revenues				
See following user fee schedule for details on specific rates.	0	-100	-100	0.00
Total User Fees & Revenues	0	-100	-100	0.00
Total Budget Changes	1,200	-1,200	0	3.00

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

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Traffic Services	58,409	57,909	312	750	1,000		59,971	2,062
Gross Expenditure	58,409	57,909	312	750	1,000	0	59,971	2,062
Recoveries & Allocations	-5,928	-5,928	0	0	0	0	-5,928	0
Revenue	-1,912	-1,912	0	0	0	-20	-1,932	-20
Net Requirement	50,569	50,069	312	750	1,000	-20	52,111	2,042
Expenditures by Type								
Salaries, Wages & Benefits	27,058	27,058	0	620	175	0	27,853	795
Overtime	826	826	0	0	0	0	826	0
Material & Services	26,896	26,796	312	60	825	0	27,993	1,197
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0
Fleet Costs	2,843	2,843	0	70	0	0	2,913	70
Program Facility Costs	1	1	0	0	0	0	1	0
Other Internal Costs	785	385	0	0	0	0	385	0
Gross Expenditures	58,409	57,909	312	750	1,000	0	59,971	2,062
Recoveries & Allocations	-5,928	-5,928	0	0	0	0	-5,928	0
Net Expenditure	52,481	51,981	312	750	1,000	0	54,043	2,062
Percent of 2019 Net Expenditure Budget			0.6%	1.4%	1.9%	0.0%	4.0%	
Revenues By Type								
Federal	-40	-40	0	0	0	0	-40	0
Provincial	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0
Fees and Services	-1,872	-1,872	0	0	0	-20	-1,892	-20
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-1,912	-1,912	0	0	0	-20	-1,932	-20
Percent of 2019 Revenue Budget			0.0%	0.0%	0.0%	1.0%	1.0%	
Net Requirement	50,569	50,069	312	750	1,000	-20	52,111	2,042
Percent of 2019 Net Requirement Budget			0.6%	1.5%	2.0%	0.0%	4.1%	
Full Time Equivalents (FTE's)		272.05	0.00	0.00	2.32	0.00	274.37	2.32
Percent of 2019 FTE's			0.0%	0.0%	0.9%	0.0%	0.9%	

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

2019 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
Emergency cost related to Spring Freshet event	-500	0	-500
Total Surplus / (Deficit)	-500	0	-500

2019 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
Annualization of 21 school guard crossing location added in 2019.	195	0	195	0.00
Reversal of 2019 one-time funding for the school guard crossing program as approved Sept 11, 2019 at Council.	-33	0	-33	0.00
Increase in maintenance cost related to 3 red light cameras installed in 2019.	150	0	150	0.00
Total Adjustments to Base Budget	312	0	312	0.00

2020 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.	620	0	620	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.	70	0	70	0.00
School Guard Crossing Program rate increase.	60	0	60	0.00
Total Maintain Services	750	0	750	0.00
Growth				
Adult School Crossing Guards to support 10 new locations.	125	0	125	0.00
Red Light Camera Program - maintenance cost to support 14 new locations.	700	0	700	0.00
Expansion of pavement marking night shift.	175	0	175	2.32
Total Growth	1,000	0	1,000	2.32
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	-20	-20	0.00
Total User Fees & Revenues	0	-20	-20	0.00
Total Budget Changes	2,062	-20	2,042	2.32

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

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Transportation Planning	4,778	4,891	-103	135	0	0	4,923	32
Gross Expenditure	4,778	4,891	-103	135	0	0	4,923	32
Recoveries & Allocations	-455	-568	103	-30	0	0	-495	73
Revenue	-55	-55	0	0	0	0	-55	0
Net Requirement	4,268	4,268	0	105	0	0	4,373	105
Expenditures by Type								
Salaries, Wages & Benefits	4,688	4,737	-103	130	0	0	4,764	27
Overtime	19	29	0	5	0	0	34	5
Material & Services	48	108	0	0	0	0	108	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	23	17	0	0	0	0	17	0
Gross Expenditures	4,778	4,891	-103	135	0	0	4,923	32
Recoveries & Allocations	-455	-568	103	-30	0	0	-495	73
Net Expenditure	4,323	4,323	0	105	0	0	4,428	105
Percent of 2019 Net Expenditure Budget			0.0%	2.4%	0.0%	0.0%	2.4%	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	-11	-11	0	0	0	0	-11	0
Fees and Services	-44	-44	0	0	0	0	-44	0
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-55	-55	0	0	0	0	-55	0
Percent of 2019 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	4,268	4,268	0	105	0	0	4,373	105
Percent of 2019 Net Requirement Budget			0.0%	2.5%	0.0%	0.0%	2.5%	
Full Time Equivalents (FTE's)		36.00	0.00	0.00	0.00	0.00	36.00	0.00
Percent of 2019 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	

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

		Surplus / (Deficit)			
2019 Forecast vs. Budget Variance Explanation		Expense	Revenue	Net	
No significant variances to report.		0	0	0	
Total Surplus / (Deficit)		0	0	0	
		Increase / (Decrease)			
2019 Baseline Adjustment / Explanation		Expense	Revenue	Net 2019 Changes	FTE Impact
Reduce temporary staff resources offset by capital recoveries.		-103	0	-103	0.00
Reduce capital recoveries for temporary staff resources.		103	0	103	0.00
Total Adjustments to Base Budget		0	0	0	0.00
		Increase / (Decrease)			
2020 Pressure Category / Explanation		Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services					
All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.		135	0	135	0.00
Recoveries for increase in cost of living, increments and benefit adjustments.		-30	0	-30	0.00
Total Maintain Services		105	0	105	0.00
Total Budget Changes		105	0	105	0.00

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

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Fleet Sr. Manager	504	263	0	6	0	0	269	6
Maintenance	34,165	23,517	0	848	0	0	24,365	848
Life Cycle Management & Safety	25,180	32,461	1,000	481	155	0	34,097	1,636
Fleet Supply Chain and Training	20,851	18,071	0	375	0	0	18,446	375
Fleet & General Stores	3,633	3,633	0	75	0	0	3,708	75
Gross Expenditure	84,333	77,945	1,000	1,785	155	0	80,885	2,940
Recoveries & Allocations	-80,074	-73,762	-1,000	-1,710	-155	0	-76,627	-2,865
Revenue	-625	-549	0	0	0	0	-549	0
Net Requirement	3,634	3,634	0	75	0	0	3,709	75
Expenditures by Type								
Salaries, Wages & Benefits	20,349	19,610	0	445	0	0	20,055	445
Overtime	1,281	697	0	15	0	0	712	15
Material & Services	41,040	36,158	0	915	0	0	37,073	915
Transfers/Grants/Financial Charges	20,613	20,623	1,000	410	155	0	22,188	1,565
Fleet Costs	1,196	786	0	0	0	0	786	0
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	-146	71	0	0	0	0	71	0
Gross Expenditures	84,333	77,945	1,000	1,785	155	0	80,885	2,940
Recoveries & Allocations	-80,074	-73,762	-1,000	-1,710	-155	0	-76,627	-2,865
Net Expenditure	4,259	4,183	0	75	0	0	4,258	75
Percent of 2019 Net Expenditure Budget			0.0%	1.8%	0.0%	0.0%	1.8%	

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

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0
Fees and Services	-625	-549	0	0	0	0	-549	0
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-625	-549	0	0	0	0	-549	0
Percent of 2019 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	3,634	3,634	0	75	0	0	3,709	75
Percent of 2019 Net Requirement Budget			0.0%	2.1%	0.0%	0.0%	2.1%	
Full Time Equivalents (FTE's)		194.00	0.00	0.00	0.00	0.00	194.00	0.00
Percent of 2019 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	

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

		Surplus / (Deficit)			
2019 Forecast vs. Budget Variance Explanation		Expense	Revenue	Net	
Increased expenditures primarily from additional Fleet costs to support winter maintenance operations associated with the winter storms and related weather events.		-6,388	76	-6,312	
Allocation of Fleet costs to client operations		6,312	0	6,312	
Total Surplus / (Deficit)		-76	76	0	
		Increase / (Decrease)			
2019 Baseline Adjustment / Explanation		Expense	Revenue	Net 2019 Changes	FTE Impact
Increase PAYG contribution to bring the Fleet reserve to the expected lifecycle investment required.		1,000	0	1,000	0.00
Allocation of Fleet costs to client operations		-1,000	0	-1,000	0.00
Total Adjustments to Base Budget		0	0	0	0.00
		Increase / (Decrease)			
2020 Pressure Category / Explanation		Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services					
All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.		460	0	460	0.00
Inflationary impact on purchased services, parts and maintenance, fuel and contribution to capital reserve.		1,325	0	1,325	0.00
Allocation of Fleet costs to client operations		-1,710	0	-1,710	0.00
Total Maintain Services		75	0	75	0.00
Growth					
Funding for fuel tank replacements and new Stryker lifts for ambulances.		155	0	155	0.00
Allocation of Fleet costs to client operations.		-155	0	-155	0.00
Total Growth		0	0	0	0.00
User Fees & Revenues					
See following user fee schedule for details on the specific rates.		0	0	0	0.00
Total User Fees & Revenues		0	0	0	0.00
Total Budget Changes		75	0	75	0.00

Capital Budget

City of Ottawa
2020 Draft Capital Budget
Transportation Committee
In Thousands (\$000)

Service Area: Fleet Services											
Category	2020 Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	29,033	0	29,033	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	29,033	0	29,033	0	0	0	0	0	0	0	0

City of Ottawa
2020 Draft Capital Budget
Service Area: Fleet Services
In Thousands (\$000)

Project Information			Financial Details						
909619 Lifecycle Renewal Fleet - 2020			Class of Estimate:		Not Applicable				
Dept: Corporate Services Department		Category: Renewal of City Assets	Ward: CW		Year of Completion: 2023				
<p>This program provides funding authority for Municipal vehicles and equipment scheduled for replacement, life extension, or major modification. The timely replacement of vehicles and equipment at the optimal point in their lifecycle (which is a combination of age and usage) has many benefits: total funding is at its lowest point, which includes both capital and operating; vehicle reliability is protected which minimizes on-the-road failures and maximizes vehicle up-time / availability. Vehicles and equipment replacement decisions are based upon such factors as vehicle age, vehicle usage, analysis of operating costs (including maintenance), as well as an assessment of the condition of the vehicles.</p> <p>Total Replacement Funding: \$28,753</p>			2020 Request		28,753	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		28,753	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		0	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		28,753	21,288	35,525	26,790	
			Spending Plan		28,753	21,288	35,525	26,790	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	
909620 Municipal Fleet UpFits, Facilities&Tools - 2020			Class of Estimate:		Not Applicable				
Dept: Corporate Services Department		Category: Renewal of City Assets	Ward: CW		Year of Completion: 2023				
<p>This program provides for the up-fitting / minor refurbishment of the City's municipal fleet (vehicles & equipment) as well as the acquisition, refurbishment, and replacement of municipal shop tools, fuel tanks, and equipment that has reached the end of its useful life.</p> <p>In order to maximize the optimal useful life of the City's vehicles and equipment, up-fits and minor refurbishments are required periodically. In addition, to maintain appropriate levels of service, technicians (mechanics) tools, equipment, and work areas require regular review, modernization (new technology), and re-work or redesign (small garage renovations and replacements of hoists). Costs related to improvements to the facilities (such as security cameras, etc.) and emergency generators would also be funded from this account.</p> <p>Municipal Fleet Up Fits, Facilities and Tools: \$280</p>			2020 Request		280	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		280	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		0	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		280	280	280	280	
			Spending Plan		280	280	280	280	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	

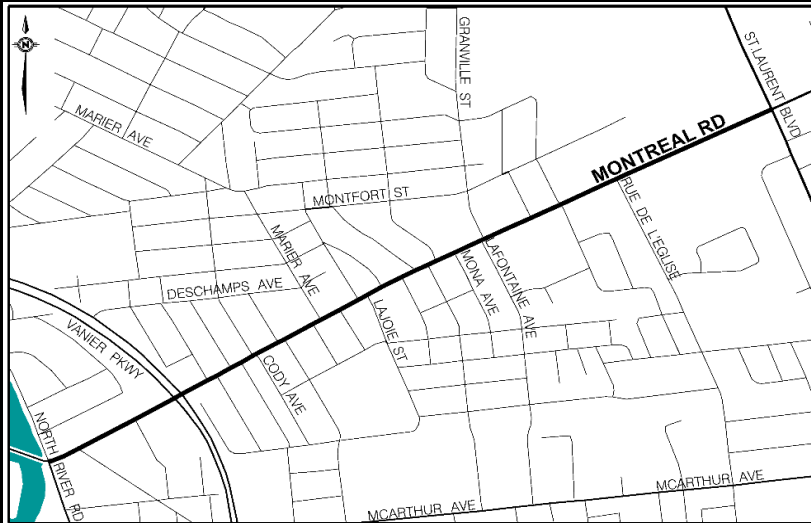
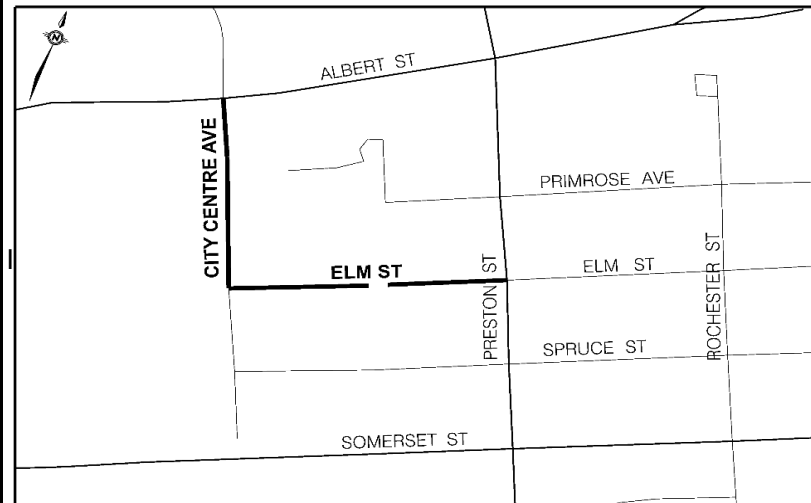
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Transportation Committee
In Thousands (\$000)

Service Area: Integrated Roads, Water & Wastewater											
Category	2020 Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	152,983	0	32,326	74,984	73	20,480	17,880	7,240	0	0	25,120
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	152,983	0	32,326	74,984	73	20,480	17,880	7,240	0	0	25,120


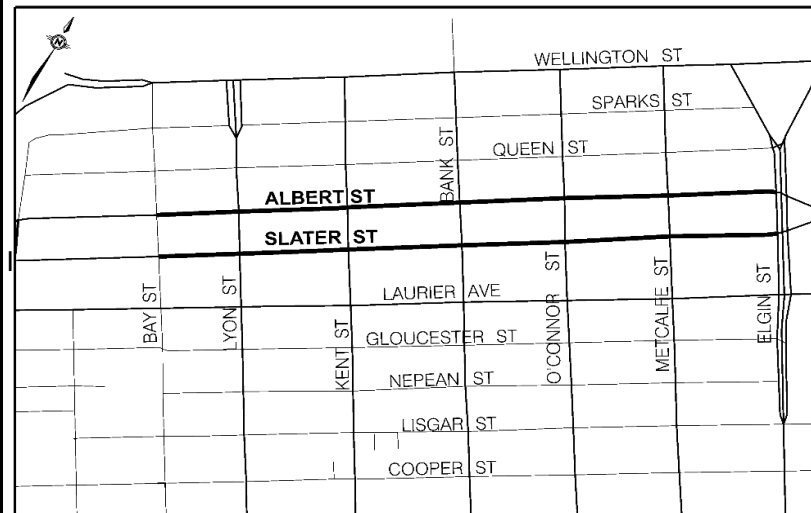
City of Ottawa
2020 Draft Capital Budget
Service Area: Integrated Roads, Water & Wastewater
In Thousands (\$000)

Program Information			Financial Details						
Integrated Rehab-Intensification Areas			Class of Estimate:		C) Planning				
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various				
<p>Integrated rehabilitation projects include rehabilitation of more than one asset class: roads, sanitary sewers, storm drainage, and watermain, which are coordinated within a single project. The projects identify, renew, and replace existing infrastructure assets in need of refurbishment. The Official Plan (OP) outlines the City's overall goal to expand, through intensification, in the urban areas. The Infrastructure Master Plan (IMP) supports the OP by providing guidelines to identify demands of growth funding, which is provided through the Development Charges (DC) By-law to components of infrastructure rehabilitation supporting growth objectives.</p> <p>The rehabilitation strategies for existing infrastructure, which address level of service, environmental and public health issues, provide the opportunity to generate additional capacity for growth. This is accomplished through one of the following options: providing a global system benefit with the replacement of existing infrastructure, the upsizing of existing infrastructure, reducing infiltration, or improving system hydraulics. The Integrated Rehabilitation - Intensification Areas program provides for grouping of proposed rehabilitation projects, which have identified intensification potential and are within sewer catchment areas.</p>			2020 Request		35,410	Projected Yearend Unspent Bal.		0	
			Revenues		0	Debt			
			Tax Supported/ Dedicated		13,330	Tax Supported/ Dedicated Debt		1,710	
			Rate Supported		19,130	Rate Supported Debt		1,180	
			Develop. Charges		60	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		35,410	0	2,940	0	
			Spending Plan		14,394	10,623	5,011	4,421	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	

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Project(s) within a Program Information			Location/Description	\$000's
908139	Montreal Rd (N River Rd-St Laurent)		Class of Estimate: C) Planning	16,790
Category:	Renewal of City Assets	Ward: 12	Year of Completion: 2020	
<p>The watermain in Montreal Rd from North River Rd to St Laurent Blvd require replacement due to their age, poor condition and the presence of lead services. Sections of sanitary & storm sewers require replacement due to their age, poor condition, or to accommodate the construction of the watermain. The project will include road rehabilitation, curbs and sidewalks. Enhancements with this project include a raised cycle track on both the north side and south side of Montreal Rd from Durocher to St Laurent, wider sidewalks, protected intersection at Vanier Pkwy, streetscaping improvements, transit priority measures, as well as the required property and hydro burial at an estimated cost of \$32M dollars. Contribution to public art is \$50K. The funding is for all project related costs including but not limited to construction, property acquisition and bus detour costs. New Year of Completion is 2023.</p> <p>This authority request provides the additional funding required for construction, utility relocation, hydro burial and property requirements.</p> <p>Project Estimate is comprised of: Roads - \$12.19M, Watermains - \$3.0M, Sanitary Sewers - \$600K and Storm Drainage - \$1.0M.</p>				
908140	City Centre Ave & Elm St		Class of Estimate: C) Planning	1,030
Category:	Renewal of City Assets	Ward: 14	Year of Completion: 2025	
<p>The aging combined sewer will be replaced with separate sanitary and storm sewers on City Centre Ave and Elm St. The watermains require replacement due to poor condition, age and lead services. Full road reconstruction including curbs and sidewalks as well as water and sewer services to the property line will be included.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$150K, Watermains - \$360K, Sanitary Sewers - \$280K and Storm Drainage - \$240K.</p>				


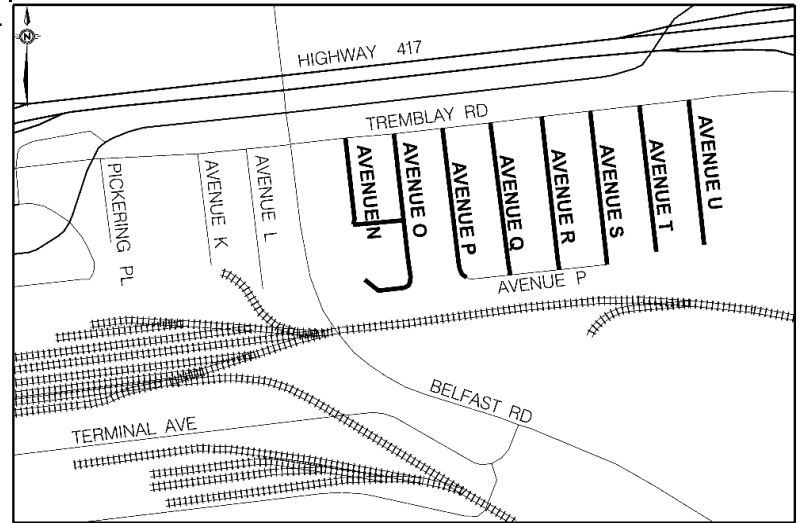
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Service Area: Integrated Roads, Water & Wastewater
In Thousands (\$000)

Project(s) within a Program Information				Location/Description	\$000's
909272 Scott St. (West of Smirle Ave)				Class of Estimate: C) Planning	6,480
Category:	Renewal of City Assets	Ward: 15	Year of Completion: 2022		
<p>This project includes the rehabilitation of the existing sanitary sewer in Scott St between Oakdale and Ross Ave due to age and condition. The watermain in Scott between Oakdale and Ross Ave require replacement due to their age, the presence of lead services and the proximity to the sanitary sewer. In addition, localized sections of sanitary sewer replacement along Scott St (outside the above limits) will be included due to poor condition. Storm sewer rehabilitation is required at the intersection of Island Park Dr and Scott St due to condition. Full road reconstruction including curbs and sidewalks will be included as required and trench reinstatement with resurfacing will be implemented where appropriate.</p> <p>The funding is for all project related costs which may include but not limited to design, construction and property acquisition. Contribution to public art is \$21K.</p> <p>Project Estimate is comprised of: Roads - \$1.59M, Watermains - \$2.3M, Sanitary Sewers - \$2.26M and Storm Drainage - \$330K.</p>					
909849 Albert St - Slater St (Bay to Elgin)				Class of Estimate: C) Planning	11,110
Category:	Renewal of City Assets	Ward: 14	Year of Completion: 2022		
<p>A street Improvement project (funded separately) is taking place on Albert St & Slater St from Bay St to Elgin St that will implement "Complete Streets" elements. This funding request will provide for the renewal of the underground water and sewer infrastructure within the limits of the project as well as resurfacing on Albert St.</p> <p>The watermain in Albert St from Bay St to Bank St as well as the watermain in Slater St from Bay to Lyon and Kent to Elgin St require replacement due to age and lead services. The adjacent sanitary sewer in Metcalfe from Slater St to 80m south requires replacement due to age and condition.</p> <p>The funding is for all project related costs which may include but not limited to design, construction and property acquisition. Contribution to public art is \$70K.</p> <p>Project Estimate is comprised of: Roads - \$1.0M, Watermains - \$9.65M and Sanitary Sewers \$460K.</p>					

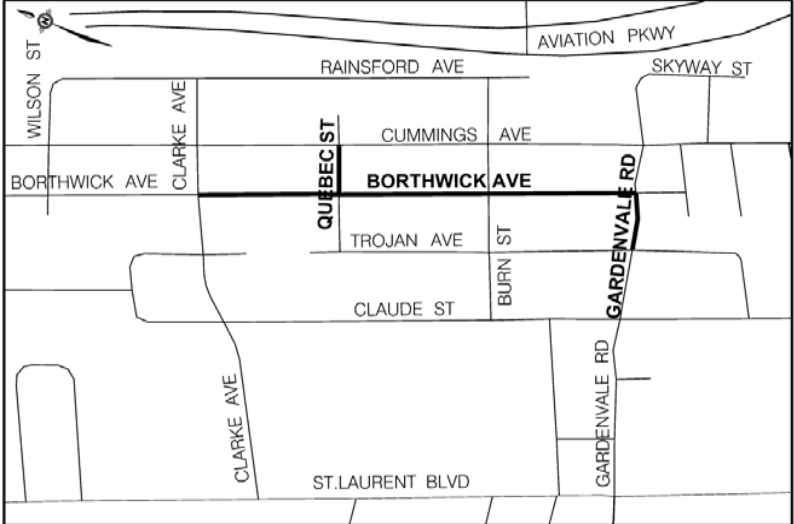
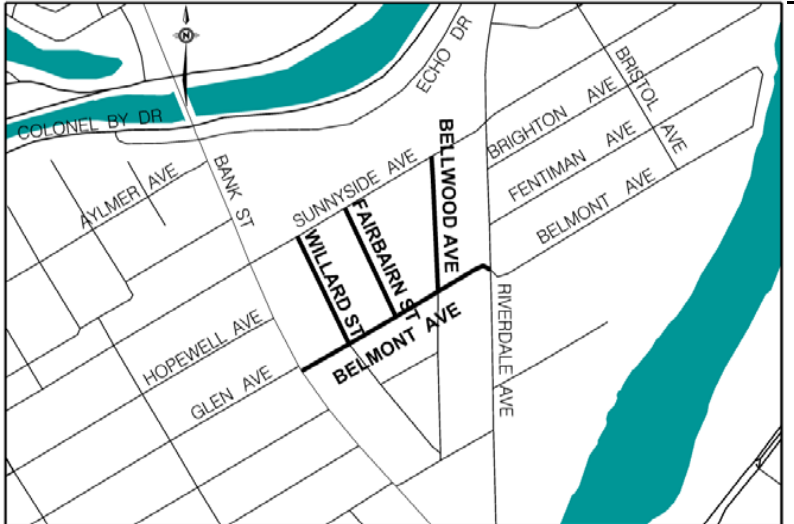
City of Ottawa
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Service Area: Integrated Roads, Water & Wastewater
In Thousands (\$000)

Program Information			Financial Details								
Integrated Road, Sewer & Water Program			Class of Estimate:		C) Planning						
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various						
<p>The integrated rehabilitation projects include rehabilitation of more than one asset class: roads, sanitary sewers, storm drainage, and watermain, which are coordinated within a single project. The program is aimed at renewing and replacing infrastructure assets, in order to provide continued service and prevent failures.</p> <p>The program is comprised of:</p> <ul style="list-style-type: none">• Infrastructure assessment and data collection initiatives (flow monitoring, condition assessments etc.)• Project scoping and engineering• Functional and preliminary designs• Life-cycle renewal (renewal, rehabilitation and replacements for deterioration)• Coordinated renewal (schedule coordination (escalation or deferral) between asset classes and with other asset classes)• Level of service enhancements (flooding improvements and system optimization)• Enhancements coordinated with renewal (new cycling/sidewalks/streetscaping)• Upgrades and rehabilitation to support growth and miscellaneous localized repairs <p>Detailed information and costs associated with specific components and projects are provided following this program summary.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>			2020 Request		117,573		Projected Yearend Unspent Bal.		0		
			Revenues		0		Debt				
			Tax Supported/ Dedicated		18,996		Tax Supported/ Dedicated Debt		16,170		
			Rate Supported		55,854		Rate Supported Debt		6,060		
			Develop. Charges		13		Develop. Charges Debt		0		
			Gas Tax		20,480		Gas Tax Debt		0		
			Forecast		2020		2021		2022		2023
			Authority		117,573		40,215		80,506		43,125
			Spending Plan		72,429		55,544		64,334		61,449
			FTE's		0		0		0		0
			Operating Impact		0		0		0		0

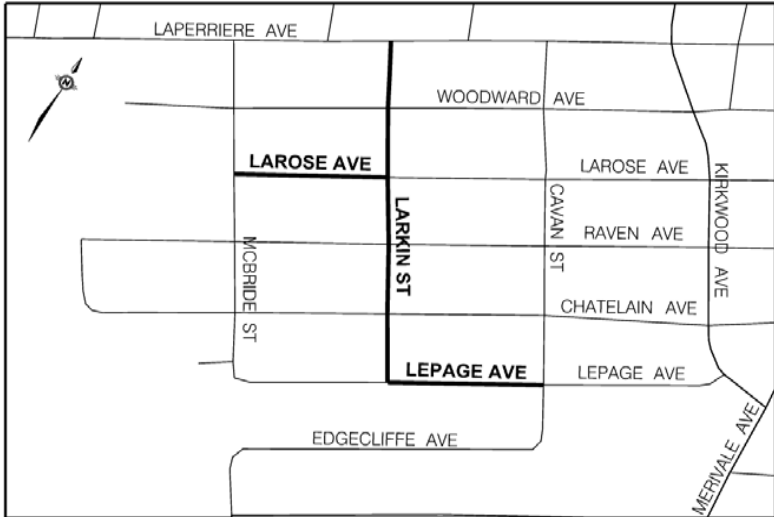
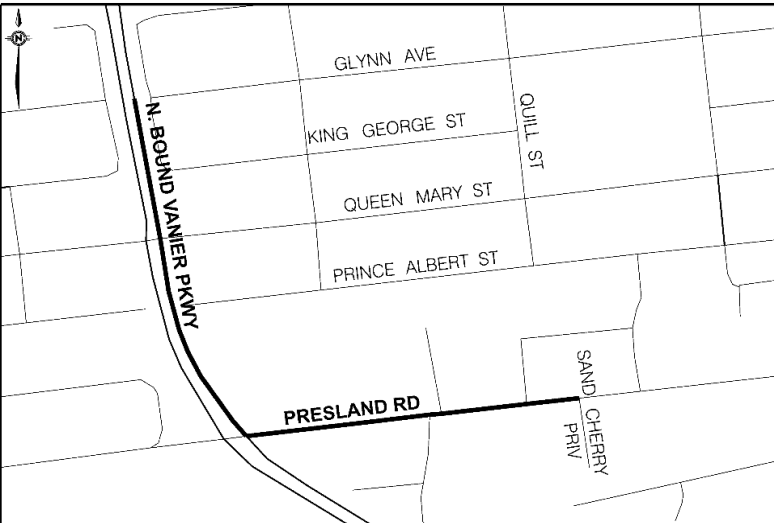
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Project(s) within a Program Information			Location/Description	\$000's
908137 CWWF Hillard-Millbrk-Deerpk-Farlane-Wall			Class of Estimate: C) Planning	29,470
Category: Renewal of City Assets	Ward: 9	Year of Completion: 2021		
<p>This project will construct the recommendations from the Parkwood Hills Storm System Study. The storm sewer system is in need of upsizing to alleviate flooding. The sanitary sewers will be replaced where required due to age and maintenance issues. The watermain will be replaced where required in order to accommodate the construction of the new storm sewer trunk. Full road reconstruction including curbs and sidewalks will be included where required. Enhancements with this project include a raised cycle track on Fisher Ave and Meadowlands Dr, on-street cycling on Deer Park, new sidewalks on Wallford, Farlane, Hilliard, Millbrook &, Deer Park, protected intersection at Fisher & Meadowlands as well as the associated street lighting and traffic plants at an estimated cost of \$1.425M dollars. Contribution to public art is \$165K. The funding is for all project related costs which may include but not limited to construction and property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$6.94M, Watermains - \$6.92M, Sanitary Sewers - \$5.01M and Storm Drainage - \$10.6M.</p> <p>New year of completion 2022.</p>				
908138 CWWF Avenue N-O-P-Q-R-S-T-U			Class of Estimate: C) Planning	9,300
Category: Renewal of City Assets	Ward: 18	Year of Completion: 2021		
<p>The sanitary sewers within Avenue N, O, P, Q, R, S, T and U will be replaced due to condition. The watermains will be replaced due to the proximity to the sanitary sewer and/or to improve the configuration of the system. Full road reconstruction including curbs and sidewalks as well as water and sewer services to the property line will be included. Enhancement with this project include new sidewalks on Avenue N, O, P, Q, R, S at an estimated cost of \$522k. Contribution to public art is \$72k.</p> <p>The funding is for all project related costs which may include but not limited to construction and property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$1.0M, Watermains - \$3.0M, Sanitary Sewers - \$2.8M and Storm Drainage - \$2.5M.</p> <p>New year of completion 2022.</p>				

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Project(s) within a Program Information			Location/Description	\$000's
908569 Borthwick-Quebec-Gardenvale			Class of Estimate: C) Planning	1,110
Category: Renewal of City Assets	Ward: 13	Year of Completion: 2021		
<p>The watermains and sanitary sewers in Borthwick Ave from Clarke to Gardenvale Rd and Quebec St from Borthwick Ave to Cummings Ave require replacement due to poor condition. The watermain in Gardenvale Rd will be extended to improve service reliability and eliminate dead-end watermains. The storm sewer will be replaced where required or where necessitated based on the proximity to the watermain and sanitary sewers. Full road reconstruction including curbs and sidewalks will be included as well as water and sewer services to the property line. Transportation enhancements include new sidewalks on Borthwick and on Gardenvale at an estimated cost of \$306k. This funding request will supplement previously allocated funding for all associated costs which may include but not limited to property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$150K, Watermains - \$320K, Sanitary Sewers - \$310K and Storm Drainage - \$330K. New year of completion 2022.</p>				
908572 Fairbairn-Bellwood-Willard-Belmont			Class of Estimate: C) Planning	6,510
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2021		
<p>The sanitary sewers in Fairbairn St, Bellwood Ave, Willard St and Belmont Ave require replacement due to age and condition. The watermains require replacement due to age and the presence of lead services. The storm sewers in Fairbairn St from Sunnyside Ave to Belmont Ave require replacement due to condition. Full road reconstruction including curbs and sidewalks will be included as well as water and sewer services to the property line. Contribution to public art is \$52K.</p> <p>The funding is for all project related costs which may include but not limited to construction and property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$930K, Watermains - \$1.97M, Sanitary Sewers - \$1.79M and Storm Drainage - \$1.82M.</p> <p>New year of completion 2022.</p>				


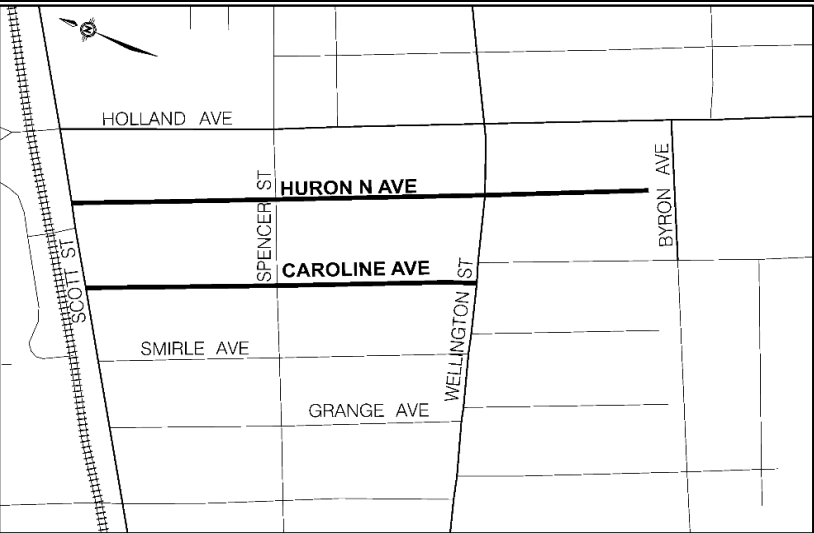
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Project(s) within a Program Information			Location/Description	\$000's
908576	Larkin-Larose-Lepage		Class of Estimate: C) Planning	5,920
Category:	Renewal of City Assets	Ward: 3	Year of Completion: 2021	
<p>The sanitary sewers in Larkin St, Larose Ave and Lepage Ave will be replaced due to their condition and ongoing maintenance issues. The storm sewers will be replaced where required due to condition and/or proximity to the sanitary sewer. There is no local watermain within Larkin St. The watermain in Larose Ave and Lepage Ave will be replaced to accommodate the construction of the sanitary sewer. Full road reconstruction including curbs and sidewalks will be included as required and trench reinstatement with resurfacing will be implemented where appropriate. Water and sewer services will be made to the property line.</p> <p>Transportation enhancements include new sidewalks on Larkin St. at an estimated cost of \$92K. Contribution to public art is \$36K. The funding is for all project related costs which may include but not limited to construction and property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$950K, Watermain - \$1.5M, Sanitary Sewers - \$1.8M and Storm Drainage - \$1.67M.</p> <p>New year of completion 2022.</p>				
908726	CWWF Vanier Parkway - Presland Rd et al		Class of Estimate: C) Planning	1,390
Category:	Renewal of City Assets	Ward: 13	Year of Completion: 2019	
<p>This project includes the rehabilitation of the existing storm sewers in the Vanier Pkwy from Glynn Ave to Presland Rd, Presland Rd from the Vanier Pkwy to Renouf Ave as well as 240m of storm sewer located behind homes upstream of Presland Rd. The existing storm sewer in the Vanier Parkway is located off the road within the treed boulevard so impacts to the Vanier Pkwy will be limited. The project also includes 400m of watermain renewal on Presland Rd from the Vanier Pkwy to Sand Cherry Priv. Full road reconstruction will be included on Presland Rd from the Vanier Pkwy to Renouf Ave including curbs and sidewalks.</p> <p>This funding request will supplement previously allocated funding for all associated project costs which may include but not limited to property acquisition.</p> <p>New year of completion is 2022.</p> <p>Project Estimate is comprised of: Roads - \$130K, Watermain - \$270K, Sanitary Sewers - \$240K and Storm Drainage - \$750K.</p>				

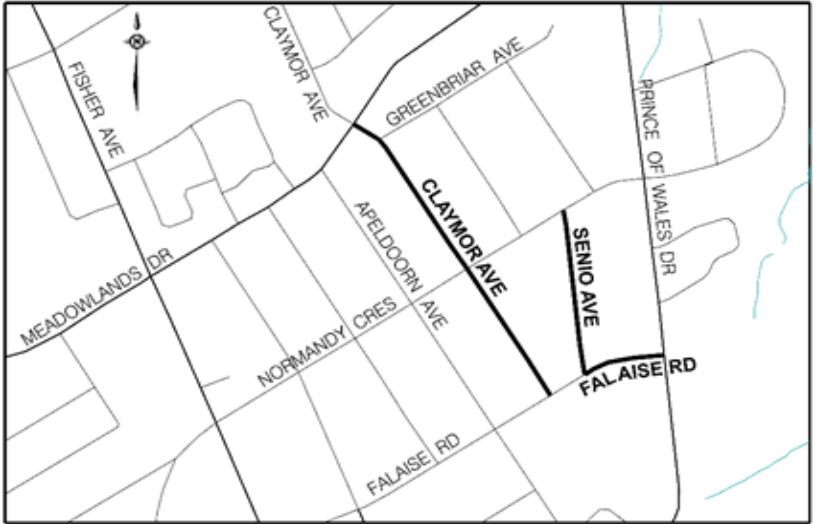
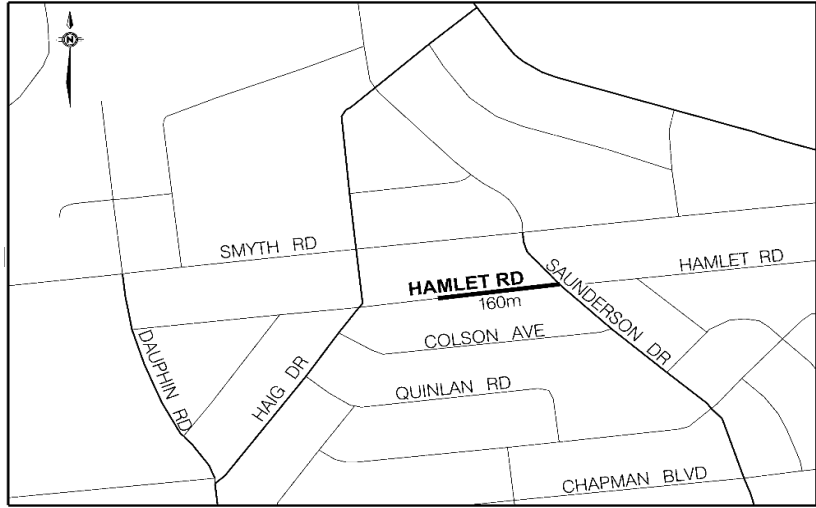
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Project(s) within a Program Information			\$000's
908998	LRT2 R2 Hwy 174 Resurfacing EBL	Class of Estimate: C) Planning	1,446
Category: Renewal of City Assets	Ward: 1,2,11	Year of Completion: 2021	
This project is related to the design of Hwy 174 Mainline road resurfacing east bound lane (EBL), as part of LRT2 works.			

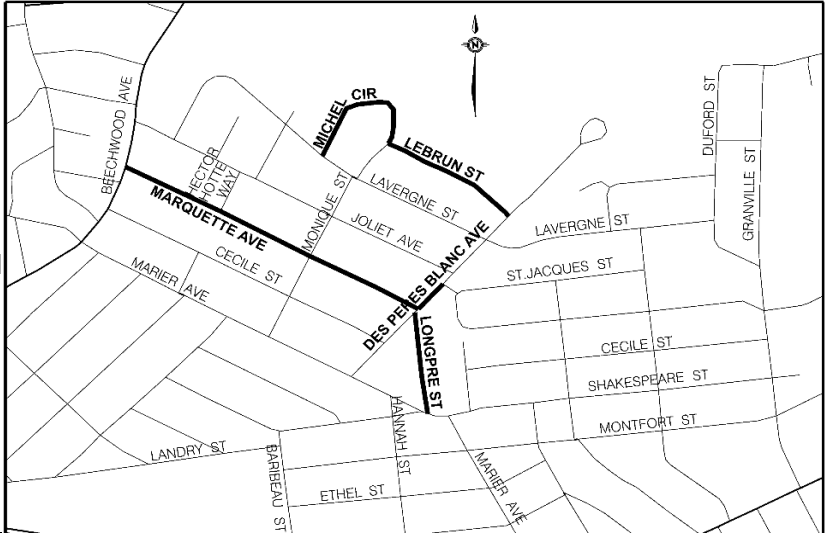
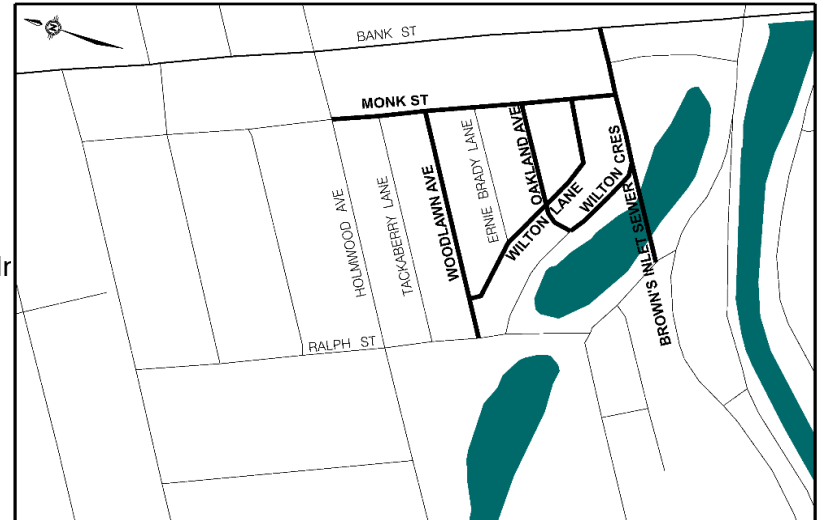
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Project(s) within a Program Information			Location/Description	\$000's
909401 Broadview Ave			Class of Estimate: C) Planning	300
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2025		
<p>The existing watermain and sanitary sewers in Broadview Ave from Byron Ave to 165m south of Byron require replacement due to age, condition and the presence of lead water services. The storm sewers do not require replacement unless impacted by the construction of adjacent infrastructure. Full road reconstruction will be included as well as sewer and water services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$60K, Watermains - \$90K, Sanitary Sewers - \$80K and Storm Drainage - \$70K.</p>				
909402 Caroline Ave - Huron Ave N			Class of Estimate: C) Planning	2,110
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2025		
<p>The existing watermain and sanitary sewers in Caroline Ave from Scott St to Wellington St and Huron Ave from Scott St to Byron Ave require replacement due to age, condition and the presence of lead water services. The storm sewers do not require replacement unless impacted by the construction of adjacent infrastructure. Full road reconstruction including curbs and sidewalks will be included as required. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$300K, Watermains - \$730K, Sanitary Sewers - \$580K and Storm Drainage - \$500K.</p>				

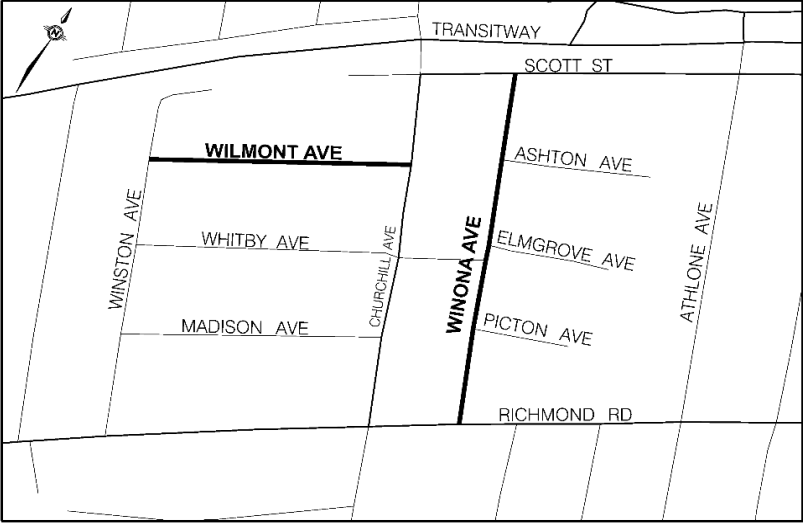
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Project(s) within a Program Information			Location/Description	\$000's
909404 Claymor & Senio			Class of Estimate: C) Planning	6,770
Category: Renewal of City Assets	Ward: 16	Year of Completion: 2023		
<p>This project includes full road, sewer and watermain integrated rehabilitation of Claymor Ave and Senio Ave, as well as watermain-only rehabilitation of Falaise Rd. The sanitary sewers require replacement due to age and condition. The watermain will be replaced due to their age, high break rate and the presence of lead services. The storm sewer will be replaced to accommodate the construction of the sanitary sewer and watermain. Full road reconstruction including sidewalks will be included as required and trench reinstatement will be implemented where appropriate. Water and sewer services will be replaced to the property line. Transportation enhancement includes a new sidewalk on Claymor Ave from Greenbriar to Meadowlands Dr. at an estimated cost of \$10K. Contribution to public art is \$39K.</p> <p>The funding is for all project related costs which may include but not limited to design, construction and property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$980K, Watermains - \$2.24M, Sanitary Sewers - \$1.85M and Storm Drainage - \$1.7M.</p>				
909405 Hamlet Rd			Class of Estimate: C) Planning	1,110
Category: Renewal of City Assets	Ward: 18	Year of Completion: 2023		
<p>This project includes the rehabilitation of the existing sanitary sewer in Hamlet Rd from Saunderson Dr to 160m west of Saunderson Dr to improve the level of service and reduce the risk of basement flooding. The watermains require replacement due to their age and the proximity to the sanitary sewer. Full road reconstruction including curbs will be included. Water and sewer services will be replaced to the property line.</p> <p>The funding is for all project related costs which may include but not limited to design, construction and property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$160K, Watermains - \$360K, Sanitary Sewers - \$290K and Storm Drainage - \$300K.</p>				

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Project(s) within a Program Information			Location/Description	\$000's
909407 Longpre - Marquette- Michel Cir			Class of Estimate:	2,400
Category: Renewal of City Assets	Ward: 12	Year of Completion: 2025		
<p>The limits of the project include Des Peres Blanc from Marquette to St Jacques, Lebrun from Michel Cir to Des Peres Blanc, Longpre from Marier to Des Peres Blanc, Marquette from Beechwood to Des Peres Blanc and Michel Cir from Lavergne to Lavergne. The sanitary sewers, storm sewers and watermains will be replaced where required due to condition or where necessitated based on the proximity to adjacent infrastructure construction. Full road reconstruction including curbs and sidewalks will be included as required, and trench reinstatement with resurfacing will be implemented where appropriate. Impacted water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$360K, Watermains - \$830K, Sanitary Sewers - \$650K and Storm Drainage - \$560K.</p>				
909408 Monk - Oakland -Wilton			Class of Estimate: C) Planning	1,560
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2025		
<p>The aging combined sewers and watermains in Oakland, Wilton Ln, Wilton Cres, Woodlawn and Monk require replacement due to poor condition and lead water services. Full road reconstruction including curbs and sidewalks will be included as well as water and sewer services to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$220K, Watermains - \$540K, Sanitary Sewers - \$430K and Storm Drainage - \$370K.</p>				

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Project(s) within a Program Information			Location/Description	\$000's
909409 Winona Ave & Wilmont Ave			Class of Estimate: C) Planning	980
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2025		
<p>The aging watermain and sanitary sewers in Winona from Scott St to Richmond and Wilmont from Winston to Churchill require replacement due to age, condition and the presence of lead water services. The storm sewers do not require replacement unless impacted by the construction of adjacent infrastructure. Full road reconstruction including curbs and sidewalks will be included as required. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$150K, Watermain - \$350K, Sanitary Sewers - \$250K and Storm Drainage - \$230K.</p>				

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Project(s) within a Program Information			\$000's
909691	2020 Infrastructure Assess & Data Collec	Class of Estimate: C) Planning	400
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
<p>This project is related to performance monitoring, condition assessment, and support initiatives for the City's existing linear and building and parks asset portfolios. Funding provides for testing, network level data collection, species at risk screening, and miscellaneous soil evaluations. The sanitary component of this project is considered for development charge (DC) funding, pursuant to the 2014 Development Charge By-Law 2014-229.</p> <p>Project estimate is comprised of: Roads - \$100K, Watermains - \$100K, Sanitary Sewers - \$100K and Storm Drainage - \$100K.</p>			
909692	2020 Integrated Scoping Pre/Post Eng	Class of Estimate: C) Planning	1,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
<p>The scoping pre/post funding allows for pre-engineering and design assignments to be initiated for construction and may also allow for supplemental funding to existing projects, as well as the funding to address adjustments required beyond the project's completion.</p> <p>Project estimate is comprised of: Roads - \$150K, Watermains - \$360K, Sanitary Sewers - \$240K and Storm Drainage - \$250K.</p>			

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Project Information			Location/Description	\$000's
909693	2020 Road Resurfacing - CW		Class of Estimate: C) Planning	41,217
Category: Renewal of City Assets		Ward: CW	Year of Completion: 2022	
Road resurfacing provides for annual resurfacing and rehabilitation of the City's roadway network. It is required to extend the life of the infrastructure and prevent roadway failures requiring more extensive reconstruction. The resurfacing program includes enhancements of \$2.5M and renewal of \$500K for paved shoulders.				
Ward	Location	Description		
	1 OR 174 EB OFF RAMP (IC 102)	OR 174 EASTBOUND to PLACE D'ORLEANS BLVD (OR 84)		
	3 STRANDHERD DR	GREENBANK RD (OR 13) to JOCKVALE RD		
	4 MARCH ROAD	CARLING AVE TO SHIRLEY'S BROOK DR		
	5 FERRY RD (OR 7)	AYLWIN RD to OTTAWA RIVER FERRY DOCK		
	5 ALLBIRCH RD	BAILLIE AV to DEAD END		
	5 CONSTANCE LAKE RD	DUNROBIN RD (OR 9) to 1050M EAST OF DUNROBIN RD		
	6 SHEA RD	380 m SOUTH OF ABBOTT ST to 430 M NORTH OF FERNBANK RD		
	9 KIDGROVE GARDEN	LANSFIELD WAY to CUL DE SAC		
	9 LANSFIELD WAY	KIDGROVE GDN (EAST INTERSECTION) to WOODFIELD DR		
9, 22	MERIVALE RD (OR 17)	200 M SOUTH OF BECKSTEAD RD to SLACK RD		
	10 HEATHERINGTON RD	ALBION RD NORTH to WALKLEY RD (OR 74)		
10, 22	LEITRIM RD (OR 14)	ALBION RD (OR 25) to 260 m WEST OF BANK ST		
11, 13	ST. LAURENT BLVD (OR 26)	MONTREAL RD (OR 34) to DONALD ST		
	12 LAURIER AV (OR 48)	NICHOLAS ST (OR 95) to WALLER ST		
	12 LAURIER AV (OR 48)	WALLER ST to KING EDWARD AV (OR 99)		
	12 NICHOLAS ST/WALLER ST (OR 95) - NB	LAURIER AV (OR 48) to BESSERER ST		
	14 ABERDEEN ST (WBL ONLY)	50 M WEST OF ROCHESTER ST to 110 M WEST OF ROCHESTER ST		
	16 RIVERSIDE DR (OR 19)	HUNT CLUB RD (OR 32) to WALKLEY RD		
	17 BRONSON AV (OR 79) (SOUTHBOUND)	BREWER WAY to SUNNYSIDE AV		
	17 BRONSON AV (OR 79)	BROOKFIELD DR to 215 m SOUTH OF BREWER WAY		
17,18	RIVERSIDE DR (OR 19)	90 M NORTH OF HINCKS LANE to TREMBLAY RD (OR 70)		
	18 CHAPMAN BLVD	DORVAL AV to OTHELLO AV		
	19 FOUBERT CT	WEST END to LEITRIM RD (OR 14)		
19,20	FARMERS WAY	PIPERVILLE RD to 1600 M NORTH OF PIPERVILLE RD		
				0

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Project Information			Location/Description	\$000's
			Class of Estimate: C) Planning	0
Category:		Ward:	Year of Completion:	
Resurfacing Projects Continued				
Ward	Location		Description	
20	DALMANEY RD		RIVER ROAD TO GORDON MURDOCK ROAD	
20	SNAKE ISLAND RD (OR 6)		620 M EAST OF NIXON DR to STAGECOACH RD (OR 25)	
20	RIVER RD (OR 19)		SOUTH GOWER BOUNDARY RD to OSGOOD MAIN ST (OR 114)	
21	ROGER STEVENS DR (OR 6)		300 m EAST OF FOURTH LINE RD to 200 M WEST OF HIGHWAY 416	
21	RIDEAU VALLEY DR /MANOTICK MAIN ST		RIDEAU NARROWS DR to ISLAND VIEW DR	
21	HUNTLEY RD (OR 5)		PERTH ST (OR 10) to FLEWELLYN RD	
21	STITTSVILLE MAIN ST (OR 5)		FLEWELLYN RD to 100 M SOUTH OF WEST RIDGE DR	
21	BARNSDALE RD		EAGLESON RD (OR 49) to TWIN ELM RD	
21	MALAKOFF RD		POLLOCK RD to ROGER STEVENS DR (OR 6)	
21	TRAIL RD (OR 54)		MOODIE DR (OR 11) to 1105m E OF MOODIE DR (END OF PVMNT)	
CW	RAILWAY CROSSING APPROACHES		LOCATIONS TO BE DETERMINED	
	Resurfacing - Below the Line (locations listed below the line are ordered based on Ward number, not priority)			
Ward	Location		Description	
1	OR 174 EB OFF RAMP (IC 105 RAMP 52)		OR 174 EB OFF RAMP (IC 105 RAMP 51) to JEANNE D'ARC BLVD (OR 55)	
1	OR 174 EB OFF RAMP 51 & 53(IC 105)		OR 174 EASTBOUND to JEANNE D'ARC BLVD (OR 55) SOUTHBOUND	
1	APOLLO WAY		MERKLEY DR (W) to MERKLEY DR (E)	
3, 9	FALLOWFIELD RD (OR 12)		SOUTHWEST TRANSITWAY to WOODROFFE AV (OR 15)	
5	THOMAS A DOLAN PKWY		DUNROBIN RD (OR 9) to SIXTH LINE RD (OR 21)	
5	UPPER DWYER HILL RD (OR 3)		MARCH RD (OR 49) (HWY 44) to KINBURN SIDE RD (OR 20)	

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Project Information			Location/Description	\$000's
			Class of Estimate: C) Planning	0
Category:		Ward:	Year of Completion:	
Resurfacing Projects- Below the Line - Continued				
Ward	Location	Description		
8, 9	MERIVALE RD (OR 17)	SLACK RD to VIEWMOUNT DR		
9	MACFARLANE RD	150 M EAST OF MERIVALE RD to DEAKIN ST		
12, 13	BELISLE ST	MCARTHUR AV to DEAD END		
12	KING EDWARD AV (OR 99)	SOMERSET ST to LAURIER AV (OR 48)		
15;16	CARLING AV (OR 38)	MERIVALE RD (OR 63) to MELROSE AV		
19	FRANK KENNY RD	ROCKDALE RD (OR 33) to RUSSELL RD (OR 26)		
19	BIRCHGROVE RD	MAGLADRY RD to RUSSELL RD (OR 26)		
19,20	PIPERVILLE RD	RAMSAYVILLE RD (OR 43) to BOUNDARY RD (OR 41)		
20	GREY'S CREEK RD	300 M SOUTH OF SNAKE ISLAND RD (OR 6) to BANK ST (OR 31)		
20	PARKWAY RD	9TH LINE RD to YORKS CORNERS RD		
20	PARKWAY RD	YORKS CORNERS RD to BOUNDARY RD (OR 41)		
20	BROADWAY ST	LAFORTUNE DR to LAWRENCE ST		
20	POPHAM ST (DUNDAS ST)	DEAD END WEST OF BANK ST (OR 31) to LAFORTUNE DR		
20	ALFALFA ST	BOYD RD to LAWRENCE ST		
20	BLANCHFIELD RD	SNAKE ISLAND RD (OR 6) to STAGECOACH RD (OR 25)		
20	TALBOT ST	LAWRENCE ST (RIDEAU ST) to DEAD END		
20	SQUIRE DR	DOZOIS RD to DOZOIS RD		
21	BANKFIELD RD (OR 8)	380 M EAST OF FIRST LINE RD to 380m EAST OF POTTER DR		
21	MANSFIELD RD	CONNELY RD to HUNTLEY RD		
21	PURDY RD	ASHTON STATION RD to DWYER HILL RD (OR 3)		
CW	SELECTIVE RESURFACING	LOCATIONS TO BE DETERMINED		
CW	SLOPE STABILITY	LOCATIONS TO BE DETERMINED		

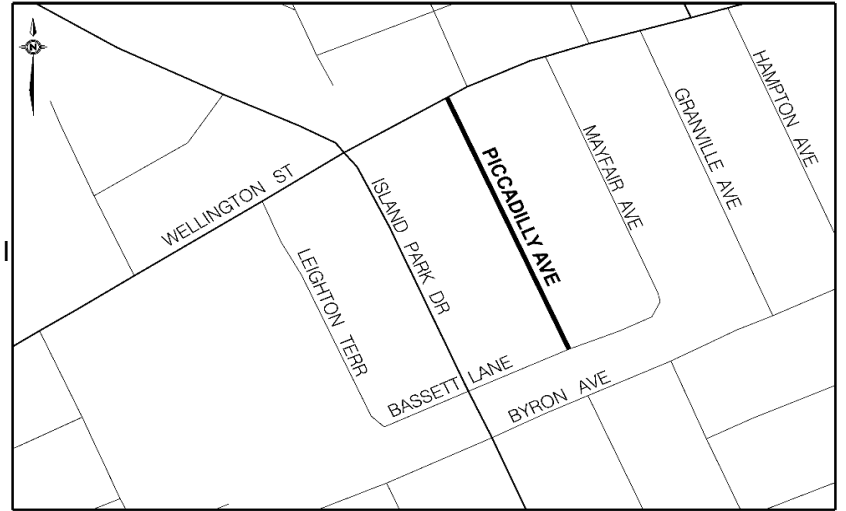
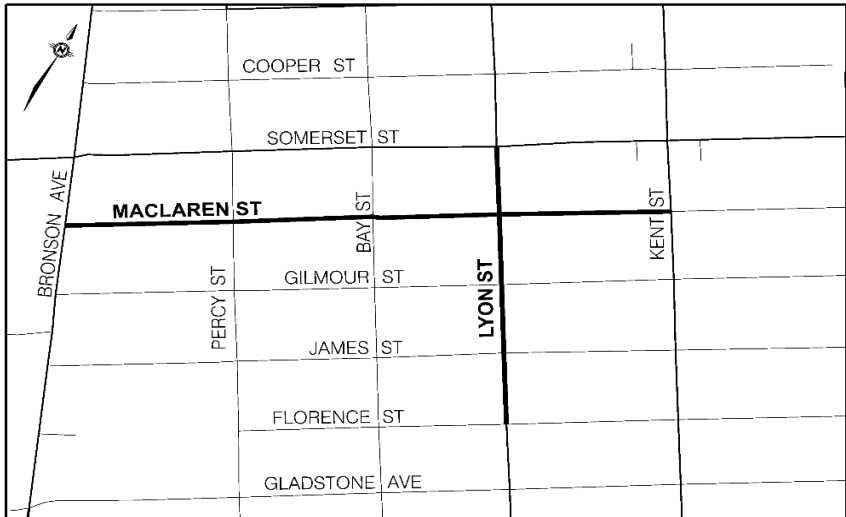
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Project Information			Location/Description	\$000's
	Class of Estimate: C) Planning			0
Category:		Ward:	Year of Completion:	
Selective Resurfacing - 2020 Construction				
Ward	Location	Description		
	1 FORTUNE DR	JEANNE D'ARC BLVD to STE AGATHE PARK		
	1 VINEYARD DR	JEANNE D'ARC BLVD to MEDOC CT		
	2 INNES RD (DISCONTINUOUS)	ORLEANS BLVD to JEANNE D'ARC BLVD		
	4 LEGGET DR	TERRY FOX DR to 190 M SOUTH OF TERRY FOX DR		
	4 LEGGET DR	SOLANDT RD TO 100 M NORTH OF SOLANDT RD		
	4 SOLANDT RD	MARCH RD (OR 49) to 30 M EAST OF LEGGET DR INTERSECTION		
	4 MARCH VALLEY RD	95 M EAST OF TERRY FOX DR to 130 M EAST OF TERRY FOX DR		
	6 HOBIN ST	BIRDSTONE AV to KYLE CR		
	7 CARLING AVE WB SPOT REPAIR 1	CONNAUGHT AVE		
	7 CARLING AVE WB SPOT REPAIR 2	OPPOSITE CONNAUGHT AVE to LINCON FIELDS MALL EXIT		
	8 OLD RICHMOND RD (OR 59)	MOODIE DR (OR 59) to ROBERTSON RD (OR 36)		
	9 PRINCE OF WALES DR EAST SHOULDER	COLONNADE RD to 120 M NORTH OF FISHER AV		
	11 BRIARCLIFFE DR	BLAIR RD to KINDLE CT		
	13 DONALD ST	ALESTHER ST TO ST. LAURENT BLVD		
22	STONERAY DR	WOODROFFE AV (OR 15) SOUTH to 90 M EAST OF WOODROFFE AV		
	23 EDGEWATER ST	HAZELDEAN RD to NORTH 100 M OF HAZELDEAN RD		
	21 NIXON FARM DR.	PERTH ST (OR 10) TO 250 NORTH OF PERTH ST		
	Selective Resurfacing Below the Line			
Ward	Location	Description		
	11 LEMIEUX ST (WESTBOUND)	AT ST. LAURENT BLVD (OR 26)		
	12 DALHOUSIE ST	ST. PATRICK ST (OR 44) to GUIGUES ST		
	12 ST. PATRICK ST (OR 44)	CUMBERLAND ST to DALHOUSIE ST & KING EDWARD WB to 200 M East		
	14 METCALFE ST	WAVERLEY ST to SOMERSET ST		
				0

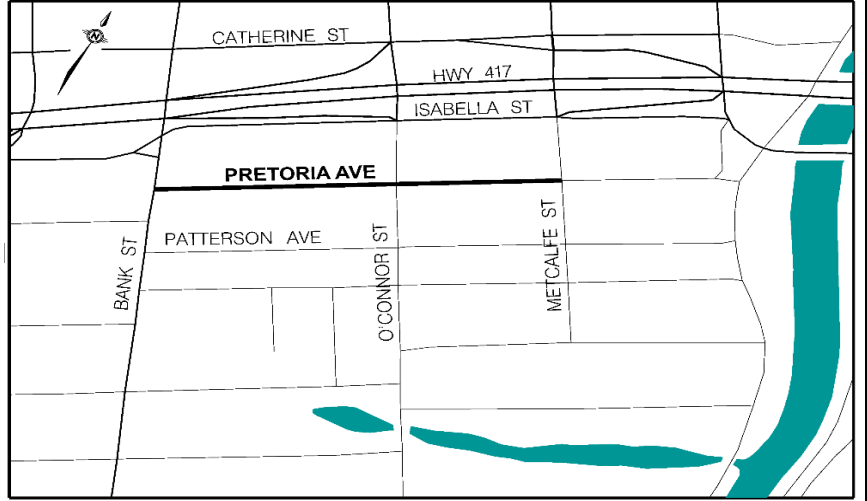
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Project(s) within a Program Information			Location/Description	\$000's
909731 Piccadilly Ave (Wellington - Bassett)			Class of Estimate: C) Planning	500
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2024		
<p>The aging watermain and sanitary sewers in Piccadilly from Wellington St to Bassett Ln require replacement due to age, condition and the presence of lead water services. Full road reconstruction including curbs and sidewalks will be included as required. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$150K, Watermains - \$140K, Sanitary Sewers - \$120K and Storm Drainage - \$90K.</p>				
909732 MacLaren St - Lyon St			Class of Estimate: C) Planning	2,550
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2024		
<p>The aging combined sewers and watermains in MacLaren St from Bronson Ave to Kent St and in Lyon St from Somerset St to Florence St require replacement due to poor condition and lead water services. Full road reconstruction including curbs and sidewalks will be included as well as water and sewer services to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$890K, Watermains - \$690K, Sanitary Sewers - \$530K and Storm Drainage - \$440K.</p>				

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Project(s) within a Program Information			Location/Description	\$000's
909733 Pretoria Ave (Metcalf-Bank)			Class of Estimate: C) Planning	910
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2024		
<p>The aging combined sewers in Pretoria Ave from Bank St to Metcalfe St require replacement due to poor condition. The watermains do not require replacement unless impacted by the construction of adjacent infrastructure. Full road reconstruction including curbs and sidewalks will be included as required. Associated sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$320K, Watermains - \$240K, Sanitary Sewers - \$190K and Storm Drainage - \$160K.</p>				

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Project(s) within a Program Information			\$000's
909739	2020 Surveys & Mapping	Class of Estimate: C) Planning	260
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
<p>This program funds the acquisition and processing of aerial photography and base topographic mapping. This information is a foundation and a prerequisite for engineering design and construction, utility inventory, and land use planning. Mapping is a critical component of the corporate MAP/GIS system and must be maintained on a continuing basis, ensuring the enterprise database is current. This information is used extensively by the general public through the ottawa.ca website and should reflect existing conditions. Total project estimate is comprised of: Roads - \$65K, Sanitary Sewers - \$65K, Storm Drainage - \$65K and Watermains - \$65K.</p>			
909751	2020 Comprehensive Asset Management	Class of Estimate: C) Planning	360
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2023	
<p>The Comprehensive Asset Management Program is aimed at providing the funding necessary to support the development of the City of Ottawa strategy for asset management which will set out the long term optimized approach to managing assets, derived from, and consistent with the Corporate Strategy. It is the coordinating mechanism for ensuring that activities carried out on physical assets are aligned to optimally achieve the City's Strategic Plan and legislated requirements. A comprehensive asset management process will equip Council and Executive Committee with clear and well documented customer service levels, a clear understanding of the state of the City's physical assets, the required information to link infrastructure investments and customer outcomes and a robust process to allocate investments levels between competing priorities. Funding will also support development of asset management tools, initiatives, resources and documentation to further support the program.</p>			

City of Ottawa
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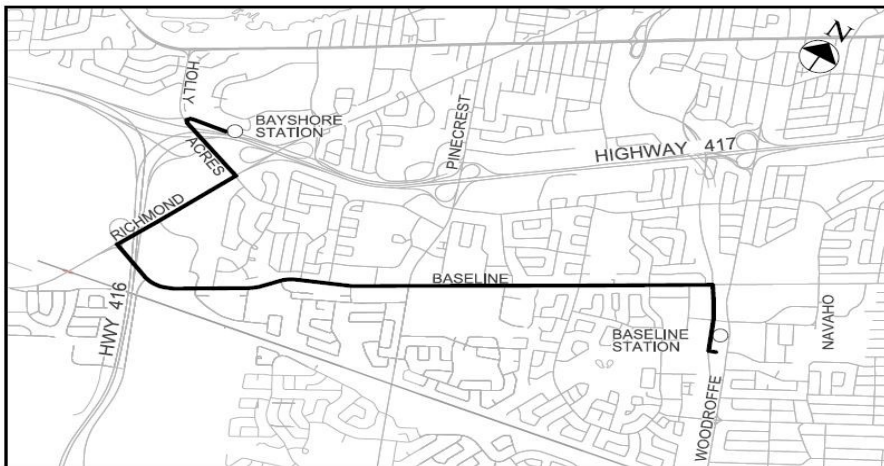
Service Area: Transit Services											
Category	2020 Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	725	0	725	0	0	0	0	0	0	0	0
Growth	13,784	0	3,421	0	9,234	0	1,129	0	0	0	1,129
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	14,509	0	4,146	0	9,234	0	1,129	0	0	0	1,129

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

Project Information			Financial Details							
909789 2020 Transportation Master Plan			Class of Estimate:		C) Planning					
Dept: Transportation Services Department		Category: Renewal of City Assets	Ward: CW		Year of Completion: 2022					
<p>This funding is for the review and update of the 2013 TMP and its supportive documents, the Ottawa Pedestrian and Cycling Plans. Funds are for preparing background material/studies on relevant issues, data collection/purchase and analysis, developing policies and guidelines, consultation with the public and stakeholder groups, network review, mapping, priority setting, costing, affordability analysis, documentation, and project management.</p>			2020 Request		725	Projected Yearend Unspent Bal.			0	
			Revenues		0	Debt				
			Tax Supported/ Dedicated		725	Tax Supported/ Dedicated Debt		0		
			Rate Supported		0	Rate Supported Debt		0		
			Develop. Charges		0	Develop. Charges Debt		0		
			Gas Tax		0	Gas Tax Debt		0		
			Forecast		2020	2021	2022	2023		
			Authority		725	754	782	812		
			Spending Plan		145	513	751	780		
			FTE's		0	0	0	0		
			Operating Impact		0	0	0	0		

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Service Area: Transit Services
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Project Information			Financial Details				
909791 2020 TMP Transit Priority Network			Class of Estimate: C) Planning				
Dept: Transportation Services Department	Category: Growth	Ward CW	Year of Completion: 2022				
<p>These projects include road changes and traffic engineering strategies that provide preferential treatment for buses on the City's road network, to improve the speed and reliability of transit service and to reduce operating costs. Locations for improvement are approved in the City's Transportation Master Plan (TMP) or are selected based on operating experience and other transit planning investigations as they arise. This funding is anticipated for the Baseline Transit Priority Measures (Bayshore Station to Baseline Station).</p>			2020 Request	9,329	Projected Yearend Unspent Bal.		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	3,079	Tax Supported/ Dedicated Debt	0	
			Rate Supported	0	Rate Supported Debt	0	
			Develop. Charges	6,250	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			Forecast	2020	2021	2022	2023
			Authority	9,329	5,401	5,507	5,618
			Spending Plan	3,732	5,892	6,229	5,530
			FTE's	0	0	0	0
Operating Impact	0	0	0	0			



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Project Information			Financial Details						
909792 2020 Park and Ride Facilities			Class of Estimate:		C) Planning				
Dept: Transportation Services Department		Category: Growth	Ward: CW		Year of Completion: 2022				
<p>This funding supports planning, design, and implementation of multi-modal access to existing and future higher order transit stations. The program focuses on increasing the capacity of existing Park and Ride (P&R) lots, design and construction of new lots, and improving multi-modal access to transit stations. The planned P&R sites are in various stages of conceptual, preliminary and detailed design, and construction. The 2020 program will primarily focus on potential property purchases for future P&R lots in the urban communities outside of the Greenbelt.</p>			2020 Request		1,658	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		548	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		1,110	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		1,658	1,722	1,787	1,856	
			Spending Plan		166	338	517	1,697	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				
909793 2020 Transit Corridor Protection			Class of Estimate:		C) Planning				
Dept: Transportation Services Department		Category: Growth	Ward: CW		Year of Completion: 2022				
<p>This funding supports the purchase of strategic property parcels, as they become available, to protect future transportation corridors and facilities for rapid transit (bus or light rail); stations, park and rides, roads, and pathways for pedestrians and cyclists. Although the opportunity to protect future corridors and facilities is achieved by land dedication as a condition of development, it may be necessary to acquire select properties in critical areas to maintain corridor integrity. Included in this corridor protection strategy is the acquisition of surplus railway rights-of-way and selected utility corridors that become available, subject to program funding.</p>			2020 Request		1,761	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		581	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		1,180	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		1,761	1,830	1,899	1,971	
			Spending Plan		176	359	549	1,803	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

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Service Area: Transit Services
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Project Information			Financial Details									
909794 2020 Rapid Transit EA Studies		Class of Estimate:		C) Planning								
Dept:	Transportation Services Department	Category:	Growth	Ward:	CW							
			Year of Completion: 2022									
Transitway infrastructure projects undertaken by a municipality are subject to the requirements of the Ontario Environmental Assessment (EA) Act, and specifically the Ontario Regulation 231/08. The EA study assesses the potential effects of implementing transitway projects on the natural, social, cultural, economic, and existing physical environment. Funding will be used for EA studies in accordance with the timing of infrastructure (rapid transit as well as major transit priority projects) identified in the City's Transportation Master Plan; potential scope changes of current studies; and, other transit planning investigations as they arise.				2020 Request		1,036	Projected Yearend Unspent Bal.		0			
				Revenues		0		Debt				
				Tax Supported/ Dedicated		342		Tax Supported/ Dedicated Debt		0		
				Rate Supported		0		Rate Supported Debt		0		
				Develop. Charges		694		Develop. Charges Debt		0		
				Gas Tax		0		Gas Tax Debt		0		
				Forecast		2020		2021		2022		2023
				Authority		1,036		1,076		1,117		1,160
				Spending Plan		311		841		1,080		1,122
				FTE's		0		0		0		0
				Operating Impact		0		0		0		0

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Service Area: Transportation Services											
Category	2020 Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	63,726	0	34,503	0	81	0	29,142	0	0	0	29,142
Growth	70,311	0	7,812	0	46,818	0	2,915	0	12,766	0	15,681
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	6,793	0	6,499	0	294	0	0	0	0	0	0
Total	140,830	0	48,814	0	47,193	0	32,057	0	12,766	0	44,823

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Service Area: Transportation Services
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Program Information			Financial Details																																															
Buildings-Road Services			Class of Estimate:		C) Planning																																													
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various																																													
<p>The Building and Park programs provide for life cycle renewal and replacement works to existing building and park assets. Detailed scope of work for specific projects extends to a wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, parks playgrounds and property elements, hard landscaping, arena and pool equipment and unplanned emergency work. Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary. Annual programming provides allocations as required for each of the service areas as follows:</p> <table><tr><th>Service Area</th><th>Buildings</th><th>Parks</th></tr><tr><td>By-Law Services</td><td>75</td><td></td></tr><tr><td>Child Care Services</td><td>450</td><td></td></tr><tr><td>Cultural Services</td><td>850</td><td></td></tr><tr><td>Fire Services</td><td>1,825</td><td></td></tr><tr><td>General Government</td><td>2,925</td><td></td></tr><tr><td>Library</td><td>750</td><td></td></tr><tr><td>Long Term Care</td><td>1,853</td><td></td></tr><tr><td>Parks & Recreation</td><td>22,790</td><td>8,250</td></tr><tr><td>Road Services</td><td>2,400</td><td></td></tr><tr><td>Social Services</td><td>750</td><td></td></tr><tr><td>Transit Services</td><td>3,600</td><td></td></tr><tr><td>Water Services</td><td>150</td><td></td></tr><tr><td>Total Authority Request</td><td>38,418</td><td>8,250</td></tr></table>			Service Area	Buildings	Parks	By-Law Services	75		Child Care Services	450		Cultural Services	850		Fire Services	1,825		General Government	2,925		Library	750		Long Term Care	1,853		Parks & Recreation	22,790	8,250	Road Services	2,400		Social Services	750		Transit Services	3,600		Water Services	150		Total Authority Request	38,418	8,250	2020 Request		2,400	Projected Yearend Unspent Bal.		0
			Service Area	Buildings	Parks																																													
			By-Law Services	75																																														
			Child Care Services	450																																														
			Cultural Services	850																																														
			Fire Services	1,825																																														
			General Government	2,925																																														
			Library	750																																														
			Long Term Care	1,853																																														
			Parks & Recreation	22,790	8,250																																													
Road Services	2,400																																																	
Social Services	750																																																	
Transit Services	3,600																																																	
Water Services	150																																																	
Total Authority Request	38,418	8,250																																																
Revenues		0	Debt																																															
Tax Supported/ Dedicated		2,400	Tax Supported/ Dedicated Debt			0																																												
Rate Supported		0	Rate Supported Debt			0																																												
Develop. Charges		0	Develop. Charges Debt			0																																												
Gas Tax		0	Gas Tax Debt			0																																												
Forecast		2020	2021	2022	2023																																													
Authority		2,400	800	800	800																																													
Spending Plan		1,200	1,120	1,120	800																																													
FTE's		0	0	0	0																																													
Operating Impact		0	0	0	0																																													

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Project Information			Location/Description	\$000's
909679	2020 Buildings-Road Services		Class of Estimate: C) Planning	2,400
Category: Renewal of City Assets		Ward: CW	Year of Completion: 2022	
This program provides for life cycle renewal and replacement works to existing building assets and is a component of the corporate Buildings and Parks Program.				
CW	City Wide: Roads Services Facilities	Unscheduled Work: Roads Services		
CW	City Wide: Roads Services Facilities	Unscheduled Work: Overhead Doors		
05	West Carleton Works Garage And Office	Septic System Audit, Replace Vinyl Siding		
05	Carp Depot Office And Garage	Garage Foundation Wall Remediation		
05	Fitzroy Works Garage Office And Storage	Repair Exterior Block Walls		
05	Torbolton Works Garage And Office	Demolish Office And Garage Building, Demolish Salt Dome		
08	Woodward Yard: Office/Garage	Foundation & Block Wall Remediation		
10	Conroy Works Complex: Office And Garage	Heating Investigation - Work Area		
10	Charles Sim Municipal Workshop	Replace Exterior Caulking, Type II Building Condition Audit		
10	Charles Sim Municipal Workshop	Advance Design - Replace Roof Area 2 And 4 - Main Service Bay/Storage		
12	Hurdman Yard: Office/Garage	Replace Overhead Door #7, Type II Building Condition Audit		
12	Hurdman Yard: Salt Dome	Concrete Foundation Repairs		
12	Vanier Garage And Office	Replace Carrier RTU #1, Replace Keeprite Condenser		
14	Catherine Yard: Office/Garage	Replace Aluminum Frame Windows, Type II Building Condition Audit		
15	Bloomfield Yard: Office/Garage	Type II Building Condition Audit		
15	Loretta Signals And Communications Centre	Replace Exterior Doors/Frames, Replace Sliding Doors		
16	Clyde Avenue Municipal Fleet Service Garage	Type II Building Condition Audit		
18	Industrial Complex: Works Yard	Type II Building Condition Audit		
19	Navan Depot Office And Garage	Replace Infrared Heaters, Type II Building Condition Audit		
19	Orleans Depot Equipment Depot And Office	Type II Building Condition Audit		
19	Leonard Depot Salt Sand Dome	Demolish Salt Dome		
21	North Gower Depot	Septic System Audit		
21	Manotick Depot Office And Garage	Type II Building Condition Audit		
21	Forestry Services Building	Roof Replacement		
				0

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Project Information			Financial Details			
907903 Rideau Street Streetscaping			Class of Estimate: C) Planning			
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: 12	Year of Completion: 2020		
<p>Upon completion of Stage 1 LRT, the City will be undertaking pedestrian and streetscaping improvements along Rideau Street between Dalhousie Street and Sussex Drive. This project will also include improvements to the public realm on William Street between Rideau Street and George Street that will improve pedestrian connectivity from the ByWard Market to the Rideau Street LRT station.</p> <p>New Year of Completion 2021.</p>			2020 Request		Projected Yearend Unspent Bal.	
			Revenues		Debt	
			Tax Supported/ Dedicated		Tax Supported/ Dedicated Debt	
			Rate Supported		Rate Supported Debt	
			Develop. Charges		Develop. Charges Debt	
			Gas Tax		Gas Tax Debt	
			Forecast	2020	2021	2022
			Authority	570	0	0
			Spending Plan	8,701	4,000	0
			FTE's	0	0	0
			Operating Impact	0	0	0
					2023	
909740 Public Realm Intervention			Class of Estimate: C) Planning			
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022		
<p>Funds requested are for the study, design, and delivery of capital projects that will improve the public realm.</p>			2020 Request		Projected Yearend Unspent Bal.	
			Revenues		Debt	
			Tax Supported/ Dedicated		Tax Supported/ Dedicated Debt	
			Rate Supported		Rate Supported Debt	
			Develop. Charges		Develop. Charges Debt	
			Gas Tax		Gas Tax Debt	
			Forecast	2020	2021	2022
			Authority	850	750	750
			Spending Plan	850	750	750
			FTE's	0	0	0
			Operating Impact	0	0	0
					2023	

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Program Information			Financial Details					
Preservation Treatment			Class of Estimate:		C) Planning			
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various			
<p>The Preservation Treatment program restores and extends the life of the City's existing roadway infrastructure. Funding provides for pavement resurfacing costs, as well as curb repairs and base repairs where necessary. Candidates are selected on condition, usage, and coordination with other infrastructure requirements.</p> <p>Detailed information and costs associated with specific components and projects directly follows this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>			2020 Request		6,900	Projected Yearend Unspent Bal.		0
			Revenues		0	Debt		
			Tax Supported/ Dedicated		3,400	Tax Supported/ Dedicated Debt		3,500
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2020	2021	2022	2023
			Authority		6,900	7,000	7,000	7,200
			Spending Plan		3,550	5,570	6,980	7,100
			FTE's		0	0	0	0
			Operating Impact		0	0	0	0

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Project(s) within a Program Information			\$000's
909634 OR 174 Slope Stabilization		Class of Estimate: C) Planning	1,000
Category: Renewal of City Assets	Ward: 19	Year of Completion: 2022	
This project consists of design & implementation of slope stabilization along OR 174 - from 1.4 km to 2.4 km east of Trim Road. 2020 funding is for the first phase of this project . Future phases will be implemented based on the functional design and available funding.			

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Project Information			Location/Description	\$000's
909700	2020 Preservation - CW		Class of Estimate: C) Planning	4,800
Category: Renewal of City Assets		Ward: CW	Year of Completion: 2022	
Preservation treatments (micro-surfacing / thin lifts / slurry seal technologies) are applied over existing pavements to extend their life, before more extensive resurfacing needs arise. These sections are in better overall condition than the resurfacing candidates.				
	Pavement Preservation			
5	BASKINS BEACH RD	232 M EAST OF DEAD END To 512 M EAST FROM THE DEAD END		
19	WILHAVEN DR	EMMETT RD To CANAAN RD		
5	GOLDEN LINE RD	760m NORTH OF OLD ALMONTE RD To MARCH RD		
5	STONECREST RD	KINBURN SIDE RD (OR 20) To GALETTA SIDE RD (OR 22)		
21	MACKEY RD	VIOLA ST To MALAKOFF RD		
5	WILLIAM MOONEY RD	RICHARDSON SIDE RD To MCGEE SIDE RD		
20	MARIONVILLE RD	BISSON RD (NORTH DUNDAS TWP) To 360 m WEST OF GREGOIRE RD		
5	HAMILTON SIDE RD	GOLDEN LINE RD To UPPER DWYER HILL RD (OR 3)		
	Surface Treated Roads			
5	TORBOLTON RIDGE RD	MACLARENS SIDE RD To OLD QUARRY RD		
20,22	EARL ARMSTRONG RD (ARMSTRONG)	650 m EAST OF LIMEBANK RD To 250 m WEST OF BOWESVILLE RD		
5	CANON SMITH DR	WILLOLA BEACH RD To TIMBER LANE RD		
5	DAVID MANCHESTER RD	RICHARDSON SIDE RD To OLD ALMONTE RD		
5	DAVID MANCHESTER RD	OLD ALMONTE RD To NORTHSHIRE RD		
5	JOHN SHAW RD	RABBIT PATH To KINBURN SIDE RD		
5	BAIRD ST	CONSTANCE BAY RD To MACMILLAN LANE		
5	TORBOLTON ST	CONSTANCE BAY RD To MACMILLAN LANE		
5	SANDBAY ST (JAMES ST)	MACMILLAN LANE To BAILLIE AVE		
5	MACMILLAN LANE	CONSTANCE BAY RD To ALLBIRCH RD		
				0

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Project(s) within a Program Information			\$000's
909701	2020 Preservation - Other	Class of Estimate: C) Planning	200
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
<p>Preservation treatments (micro-surfacing / thin lifts / slurry seal technologies) are applied over existing pavements and miscellaneous pavement and roadside repairs made to extend their life, before more extensive resurfacing or reconstruction needs arise. This project is for work to be delivered by a boundary municipality or another City department.</p>			
909702	2020 Roadway Network Engineering	Class of Estimate: C) Planning	900
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
<p>This project provides funding to ensure the sustained performance of the City's roadway - roads and sidewalk network in support of the capital renewal program. The funding is primarily focused on the geotechnical assessment, vibration testing and pavement management of the City's roadway network.</p>			

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Program Information			Financial Details					
Sidewalk & Curb Rehabilitation			Class of Estimate:		C) Planning			
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various			
<p>The Sidewalk and Pathway Program addresses annual rehabilitation requirements for the City's sidewalk network, in order to provide continued service. This program specifically addresses continuous sections of curbs and sidewalks that have deteriorated to a point requiring replacement, and are not subject to reconstruction as part of an integrated road, sewer, or water project. Program funding requirements help to support the Ottawa Pedestrian Plan objectives.</p> <p>Detailed information and costs associated with specific components and projects directly follow this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>			2020 Request		3,390	Projected Yearend Unspent Bal.		0
			Revenues		0	Debt		
			Tax Supported/ Dedicated		2,100	Tax Supported/ Dedicated Debt		1,290
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2020	2021	2022	2023
			Authority		3,390	8,900	6,000	7,200
			Spending Plan		1,700	5,470	6,340	7,180
			FTE's		0	0	0	0
			Operating Impact		0	0	0	0

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Project Information			Location/Description	\$000's
			Class of Estimate: C) Planning	0
Category:	Ward:	Year of Completion:		
Pathways				
Ward	Project	Location		Amount
7	PATHWAY LINK	HONEYWELL AVE To KNIGHTSBRIDGE RD		
1	MULTI-USE MAJOR PATHWAY	ST. GEORGES ST SOUTH (95 M NORTH OF DES EPINETTES AV) To ST.		
1	MULTI-USE PATHWAY LINK	162 M E OF ST. GEORGES ST To BASEBALL DIAMOND KINSELLA PARK		
1	MULTI-USE PATHWAY LINK	BONAIR DR To MUP WEST OF BONAIR DR		
1	PATHWAY LINK	COTTONWOOD CR To MUP WEST OF COTTONWOOD CR		
10	MULTI-USE PATHWAY LINK	ST. BARBARA ST To BANK ST		
10	MULTI-USE PATHWAY LINK	CARRIAGE HILL PL To LEVADIA AVE		
10	MULTI-USE PATHWAY LINK	TRAPPER'S RD To MOZART CRT		
10	MULTI-USE PATHWAY LINK	ALBION RD To GOTHWOOD PL		
10	MULTI-USE PATHWAY LINK	HANK RIVERS DR To SEVERIGHT AV		
10	MULTI-USE PATHWAY LINK	RASTILA CRES WEST To BRANDO CR		
11	MULTI-USE PATHWAY LINK	ST. LAURENT BLVD To MICHAEL ST		
17	MULTI-USE PATHWAY LINK	BROOKFIELD RD To BANK ST		
20	PATHWAY LINK	ANDRASI CRES To OSGOOD MAIN ST		
20	PATHWAY LINK	VANCE ST To LOGAN FARM DR		
23	MULTI-USE PATHWAY LINK	PARSON RIDGE RD To MCLENNAN WAY		
23	MULTI-USE PATHWAY LINK	LISTON CRES To MCCURDY DR		
11	MAJOR PATHWAY - QUEENSWAY	STONEHENGE CR To JAMES NAISMITH DR		
12	MAJOR PATHWAY - ROBINSON FIELD	HURDMAN RD To CHAPEL CRES		
23	MAJOR PATHWAY - CLARENCE MAHERAL	CASTLEFRANK RD To ROTHESAY DR		
23	MAJOR PATHWAY - SHETLAND	SHETLAND WAY To 170 M EAST OF STEEPLE CHASE DR WEST		
1	MULTI-USE PATHWAY LINK	RUSTIC HILLS CRES To INNES RD		
1	PATHWAY LINK	CHENIER WAY To CHARLEMAGNE BLVD		
9	PATHWAY LINK	PARKMOUNT CRES To CANFIELD RD		
				0

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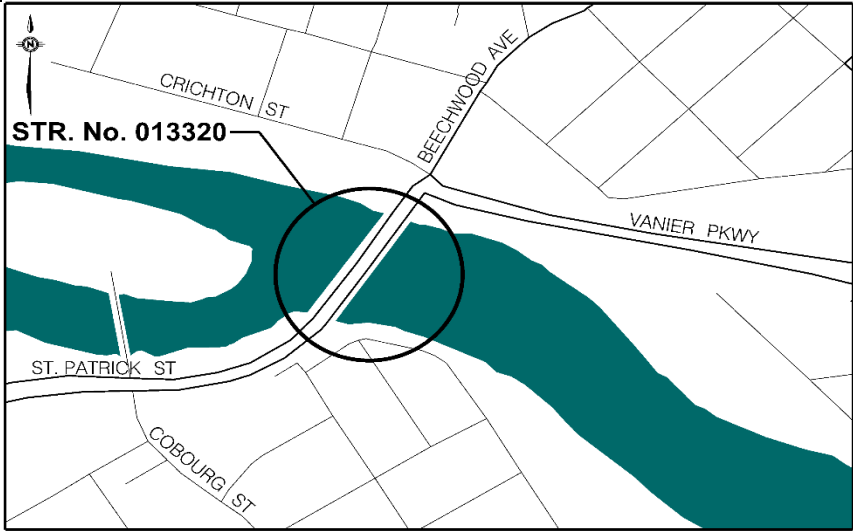
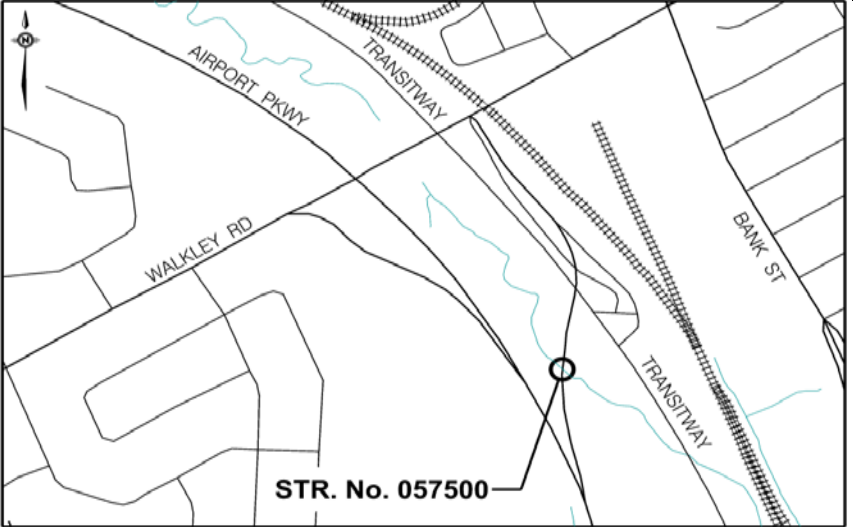
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Project(s) within a Program Information			\$000's
909712	2020 Sidewalks & Pathways - Other	Class of Estimate: C) Planning	200
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
<p>This project provides funding for reconstruction of existing sidewalks and pathways that have deteriorated to a point requiring replacement, and are not subject to reconstruction as part of a coordinated road, sewer, or water construction project. This project is for work to be delivered by a boundary municipality or another City department.</p>			

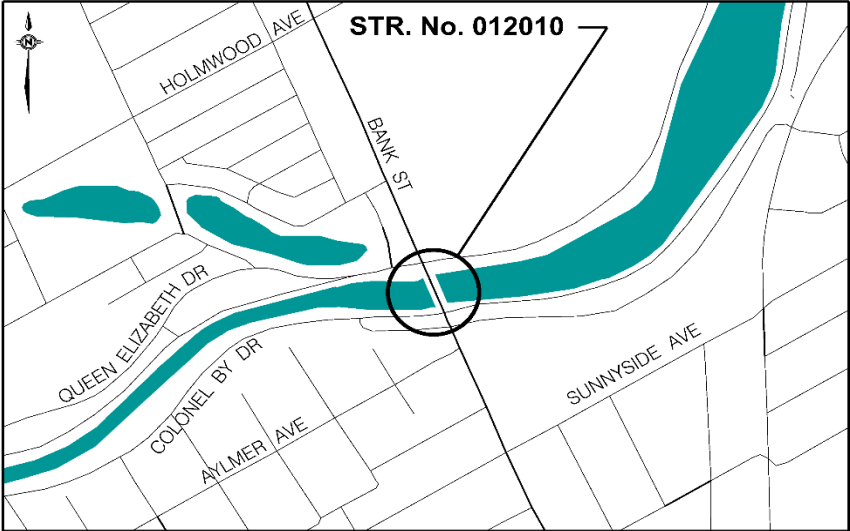
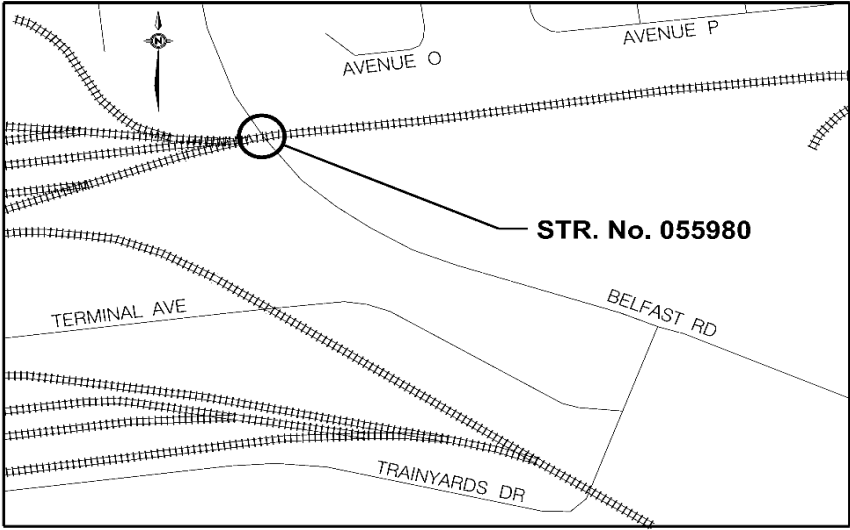
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Program Information			Financial Details											
Structures - Transportation			Class of Estimate:		C) Planning									
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various									
<p>The Structures Program provides for rehabilitation and reconstruction work undertaken on the City's existing bridges, bridge culverts, pedestrian overpasses, retaining wall systems, and noise barriers.</p> <p>Detailed information and costs associated with specific components and projects, directly follow this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p> <p>Annual programming provides allocations as required for each of the geographical areas as follows:</p> <p>Geographic Area</p> <p>Structures Transportation</p> <table><tr><td>Non-Rural</td><td>32,440</td></tr><tr><td>Rural</td><td>2,950</td></tr><tr><td>Total Structures</td><td>35,390</td></tr></table>			Non-Rural	32,440	Rural	2,950	Total Structures	35,390	2020 Request		32,440	Projected Yearend Unspent Bal.		0
			Non-Rural	32,440										
			Rural	2,950										
			Total Structures	35,390										
			Revenues		0	Debt								
			Tax Supported/Dedicated		9,838	Tax Supported/Dedicated Debt		22,602						
			Rate Supported		0	Rate Supported Debt		0						
			Develop. Charges		0	Develop. Charges Debt		0						
			Gas Tax		0	Gas Tax Debt		0						
			Forecast		2020	2021	2022	2023						
			Authority		32,440	26,104	6,335	5,874						
			Spending Plan		26,634	16,815	16,315	10,063						
FTE's		0	0	0	0									
Operating Impact		0	0	0	0									

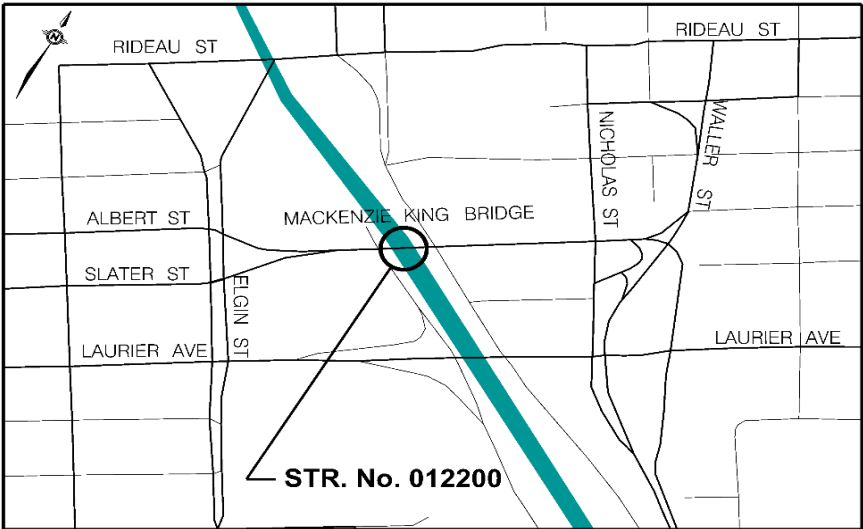

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Project(s) within a Program Information			Location/Description	\$000's
907324 St Patrick St Bridge [013320]			Class of Estimate: C) Planning	910
Category: Renewal of City Assets	Ward: 12,13	Year of Completion: 2023		
<p>Funding is required for the design phase of a life-cycle rehabilitation, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p>				
908584 AirportPkwY NB WalkleyRamp Twin Bculvert			Class of Estimate: C) Planning	500
Category: Renewal of City Assets	Ward: 16	Year of Completion: 2021		
<p>Funding is required for the construction phase of a life-cycle rehabilitation, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p>				

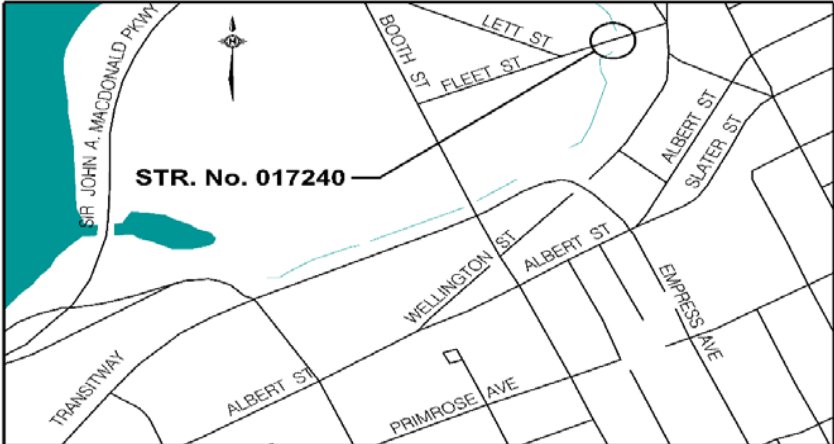
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Project(s) within a Program Information			Location/Description	\$000's
908587 Bank St Canal Bridge [012010]			Class of Estimate: C) Planning	1,360
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2021		
Funding is required for the construction phase of life-cycle rehabilitation of the structure.				
908589 Belfast Rd O/P VIA [055980]			Class of Estimate: C) Planning	2,310
Category: Renewal of City Assets	Ward: 18	Year of Completion: 2022		
Funding is required for the construction phase of a life-cycle rehabilitation, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.				

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Project(s) within a Program Information			Location/Description	\$000's
908597 McKenzie King Bridge [012200-1]			Class of Estimate: C) Planning	9,980
Category: Renewal of City Assets	Ward: 12,14	Year of Completion: 2022		
<p>Funding is required for the construction phase of a life-cycle rehabilitation, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p> <p>The contribution to Public Art is \$82,000.</p>				
908956 Booth St Bridge [017030]			Class of Estimate: C) Planning	1,530
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2021		
<p>Funding is required for the construction phase of life-cycle rehabilitation of the structure, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p>				

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Project(s) within a Program Information			Location/Description	\$000's
908959 Pooley's Ped Bridge [017240]			Class of Estimate: C) Planning	1,180
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2021		
<p>Funding is required for the construction phase of life-cycle rehabilitation of the structure, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p>				

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Project(s) within a Program Information			\$000's
908999	LRT2 S1 Hwy 174 Montreal Rd	Class of Estimate: C) Planning	5,097
Category: Renewal of City Assets	Ward: 2	Year of Completion: 2022	
Funding is required for the construction phase of Highway 174 west bound lane (WBL) SN 224850 and east bound lane (EBL) SN 224851 Overpass of Montreal Rd, as part of LRT2 works.			
909015	LRT2 S2 Hwy 174 Green's Creek	Class of Estimate: C) Planning	3,835
Category: Renewal of City Assets	Ward: 2	Year of Completion: 2021	
Funding is required for the construction phase of Highway 174 Bridge Culvert over Green's Creek SN 227110, as part of LRT2 works.			
909016	LRT2 S3 Hwy 174 Jeanne D'Arc	Class of Estimate: C) Planning	678
Category: Renewal of City Assets	Ward: 1	Year of Completion: 2021	
Funding is required for the construction phase of Jeanne D'Arc Blvd Overpass of Highway 174 SN 224870, as part of LRT2 works.			

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Project(s) within a Program Information			\$000's
909703	2020 Structures - Site-Specific	Class of Estimate:	1,405
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
Funding is required to undertake engineering, design, and construction of renewal works, which are not budgeted through any other renewal program.			
909704	2020 Misc Structural Renewal - CW	Class of Estimate:	450
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
This project provides funding necessary to undertake engineering, design, and construction of retaining walls, noise barriers, and other miscellaneous structures within the City's Right-of-Way, that are not budgeted through any other renewal program. The size and complexities of the projects vary considerably. The activities are scheduled based on needs identified through the Structures Asset Management System and service requests.			
909705	2020 Structures Scoping Pre/Post Eng	Class of Estimate:	500
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
Scoping and design briefs for major structures (typically those over 3.0 meters in span) are necessary to adequately define conditions, coordinate requirements, and explore renewal options prior to initiating design stages. Post-construction funding is required to address assessments and unplanned/unexpected adjustments outside the original implementation of funding envelopes.			

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Program Information			Financial Details					
Road Operations-Renewal			Class of Estimate:	Not Applicable				
Dept:	Public Works & Environmental Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>The Roads Operations Lifecycle Program funds activities such as the replacement of equipment used to maintain roads, the research of new snow and ice control technologies and enhancements of existing technologies, and provides ongoing maintenance and lifecycle renewal of assets within all Public Works Yard facilities.</p>			2020 Request		795	Projected Yearend Unspent Bal.		0
			Revenues		0	Debt		
			Tax Supported/ Dedicated		795	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2020	2021	2022	2023
			Authority		795	815	830	850
			Spending Plan		795	815	830	850
			FTE's		0	0	0	0
			Operating Impact		0	0	0	0

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Project(s) within a Program Information			\$000's
909655	Roads Equipment Replacement (2020)	Class of Estimate: Not Applicable	190
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
<p>This project includes the annual lifecycle replacement and unexpected loss due to operational incidents of various equipment used for maintenance operations of the road network. These include, but are not limited to: weigh scales for load accuracy, pre-wet tanks, couplers, back-up pumps and generators, flood control boats, motors, engineered jersey barriers and clamps, survey rods, receivers and electronic levels, hydraulic tampers, concrete/asphalt/ice power saws and other related equipment.</p> <p>Effective replacement of tools and equipment ensures the provision of efficient and cost effective service to the public, public transit as well as to emergency services.</p>			
909656	Ice-Snow Control and RWIS Technologies (2020)	Class of Estimate: Not Applicable	295
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
<p>This project is used for research, pilots, trials for new technologies as well as enhancing and ongoing maintenance to existing technologies supporting Snow and Ice control operations. These technologies are important to the ongoing efforts to improve operational processes and minimize environmental impacts and to remain current with best practices.</p>			
909657	2020 LCR - PWES Works Yard	Class of Estimate: Not Applicable	310
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
<p>This funding provides for lifecycle work to existing PWES Works Yard facilities. Lifecycle repairs will ensure continued use of the collective facilities used for the City's seasonal maintenance and operational programs. These facilities are located within their service areas and house equipment and staff required to conduct maintenance activities.</p>			

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Project Information				Financial Details					
909614 Roads Services Vehicle & Equipment (2020)			Class of Estimate:		Not Applicable				
Dept:	Public Works & Environmental Services Department	Category: Growth	Ward: CW		Year of Completion: 2022				
<p>This project provides for additional vehicles/equipment to Roads Services related to the growth in hard surface infrastructure including new and upgraded lane kilometers of roadways, sidewalks, multi-use pathways and dedicated cycling lanes. These include units such as roadway salting and plowing vehicles/equipment, mini sweepers (downtown cleanliness) and truck & trailer mounted safety attenuators for legislated road closures.</p>			2020 Request		930	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		140	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		790	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		930	950	970	990	
			Spending Plan		930	950	970	990	
			FTE's		3	0	0	0	
Operating Impact		225	230	235	240				
909658 2020 Winter Materials Storage Facility			Class of Estimate:		Not Applicable				
Dept:	Public Works & Environmental Services Department	Category: Growth	Ward: CW		Year of Completion: 2022				
<p>This project provides for the reconstruction and growth of Winter Materials Storage Facilities. The existing storage space in combination with new storage will provide for the ongoing requirements of the collective storage of more than 170,000 tonnes of de-icing material and 60,000 tonnes of winter abrasives annually, used for the city's snow and ice control program. Materials are required to be stored within these facilities to ensure their usability, to minimize impacts to the natural environment and to control material loss, erosion, noise, visual intrusion etc</p>			2020 Request		560	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		40	Tax Supported/ Dedicated Debt		44	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		476	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		560	575	585	600	
			Spending Plan		560	575	585	600	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

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Program Information			Financial Details					
Parking Lifecycle Renewal			Class of Estimate:		Not Applicable			
Dept:	Public Works & Environmental Services Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various			
The program funds all renewal activities related to the Municipal Parking Management Program, including: rehabilitation and improvement of paid parking garages, surface lots, and on-street parking; purchase of parking payment equipment; upgrades to security and accessibility in paid parking facilities. The fulfillment of these initiatives preserves and extends the life of municipal parking infrastructure and enhances the viability of the Municipal Parking Management Program.			2020 Request		4,015	Projected Yearend Unspent Bal.		0
			Revenues		0	Debt		
			Tax Supported/ Dedicated		4,015	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2020	2021	2022	2023
			Authority		4,015	3,400	3,400	3,345
			Spending Plan		4,015	3,400	3,400	3,345
			FTE's		0	0	0	0
			Operating Impact		0	0	0	0

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Project(s) within a Program Information			\$000's
909852	Lifecycle Renewal - Parking Facilities (2020)	Class of Estimate: Not Applicable	2,580
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2023	
<p>This project provides funding for annual lifecycle repair projects necessary to adapt and extend the life of off-street parking infrastructure and to ensure the safety and convenience of parking customers.</p>			
909853	On-Street Facility Modification (2020)	Class of Estimate: Not Applicable	860
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2023	
<p>This project supports improvements to the existing on-street parking network, including initiatives to assess performance and the implementation of measures intended to help fulfill the Municipal Parking Management Strategy.</p>			
909854	Lifecycle Renewal - Parking Facility Improvements (2020)	Class of Estimate: Not Applicable	575
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2023	
<p>This project supports improvements to the existing parking facilities (garage and surface lots) to enhance the customer experience and operational efficiencies.</p>			

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Project Information			Financial Details						
909855	Parking Studies - DC (2020)		Class of Estimate:		Not Applicable				
Dept:	Pubic Works and Enviromental Services Department	Category: Growth	Ward: CW		Year of Completion: 2023				
Supports various parking studies and parking data collection throughout the City related to growth. These activities are required on an on-going basis to ensure parking data is up-to-date and to respond to internal and external requirements for parking-related information.			2020 Request		200	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		160	Tax Supported/ Dedicated Debt			0
			Rate Supported		0	Rate Supported Debt			0
			Develop. Charges		40	Develop. Charges Debt			0
			Gas Tax		0	Gas Tax Debt			0
			Forecast		2020	2021	2022	2023	
			Authority		200	250	255	260	
			Spending Plan		200	250	255	260	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	

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Project Information		Financial Details		
909640 2020 Street Lighting Major Replacements		Class of Estimate:	D) Conceptual	
Dept: Transportation Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021	
<p>This program provides the installation of new/upgraded street lights and street light plant to address deficiencies from aging infrastructure. The program also includes the retrofitting of existing lighting with new technologies and asset data capture. These installations are in accordance with current City of Ottawa lighting policies and practices. The deficiencies include approximately 50 km of old, direct buried street light cable that is at the end of its lifecycle and requires replacement; concrete street light poles that are showing signs of degradation; and power supply cabinets that are deteriorating due to environmental factors. The rehabilitation work will reduce the overall operating costs of the lighting systems and improve pedestrian and vehicular safety. In addition, Hydro Ottawa has initiated a pole replacement program which necessitates Street Lighting make modifications to its existing plant. This work includes coordination with hydro utility for planning; design of modifications to the street lighting system in the affected areas; installation of temporary overhead wiring to allow for new construction; reuse of the existing street lighting plant where practical; and energizing the new service disconnects and updating the design records.</p>		2020 Request	2,276	Projected Yearend Unspent Bal. 0
		Revenues	0	Debt
		Tax Supported/ Dedicated	2,276	Tax Supported/ Dedicated Debt 0
		Rate Supported	0	Rate Supported Debt 0
		Develop. Charges	0	Develop. Charges Debt 0
		Gas Tax	0	Gas Tax Debt 0
		Forecast	2020	2021 2022 2023
		Authority	2,276	2,309 2,346 2,384
		Spending Plan	2,276	2,309 2,346 2,384
		FTE's	0	0 0 0
		Operating Impact	0	0 0 0

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Project Information			Location/Description	\$000's
909640	2020 Street Lighting Major Replacements		Class of Estimate: D) Conceptual	2,276
Category: Renewal of City Assets		Ward: CW	Year of Completion: 2021	
This project provides funding for the various streetlight rehabilitation initiatives described below.				
CW	City Wide Program	Hydro pole conversions	see below	
CW	City Wide Program	Luminaire & cable transfers (Hydro Ottawa)	100	
CW	City Wide Program	LED retrofit	1176	
CW	City Wide Program	Engineering - cable fault program	see below	
CW	City Wide Program	Minor upgrades - installation of new/upgraded streetlight plant	50	
CW	City Wide Program	Separation of street light system from the traffic system	50	
CW	City Wide Program	City wide pole replacement program	see below	
CW	City Wide Program			
CW	City Wide Program			
	2020 Hydro Pole Replacement Program			
Ward 07	Edwin Cres Pole Renewal Ph1	Hydro Pole Conversion	40	
Ward 07	Britannia Bay Pole Renewal Ph2	Hydro Pole Conversion	50	
Ward 07	Britannia Bay Pole Renewal Ph4	Hydro Pole Conversion	30	
Ward 09	Grenfell Glen Cres Pole Renewal	Hydro Pole Conversion	30	
Ward 14	Percy St Pole Renewal	Hydro Pole Conversion	20	
Ward 14	Centretown West Pole Repl. 1.8Bay Ph2	Hydro Pole Conversion	20	
Ward 15	Westhaven Cres Pole Renewal	Hydro Pole Conversion	20	
Ward 21	Richmond 8-28kV Conv-Fortune	Hydro Pole Conversion	10	
Ward 21	Stittsville 8-28kV Conversion Ph2	Hydro Pole Conversion	50	
CW	Critical Poles	Hydro Pole Conversion, various poles throughout the city	30	
			1676	

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Program Information		Financial Details				
Traffic Control Devices Rehabilitation-Renewal		Class of Estimate: C) Planning				
Dept: Transportation Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>This program provides on-going maintenance for the safe and effective operation of the City's Traffic Control Systems. Currently, there are over 1,178 traffic control signals in the City of Ottawa, and several hundred of these signals were installed 30 to 40 years ago.</p> <p>The overall goal of this program is to reduce operational costs while at the same time developing efficiencies in the Traffic Control System in order to effectively manage growth. The program includes:</p> <ul style="list-style-type: none">- Lifecycle Renewal - Traffic Control Signals- Lifecycle Renewal - Traffic Monitoring System		2020 Request	2,056	Projected Yearend Unspent Bal. 0		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	1,975	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	81	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2020	2021	2022	2023
		Authority	2,056	2,093	2,133	2,174
		Spending Plan	2,056	2,093	2,133	2,174
		FTE's	0	0	0	0
		Operating Impact	0	0	0	0

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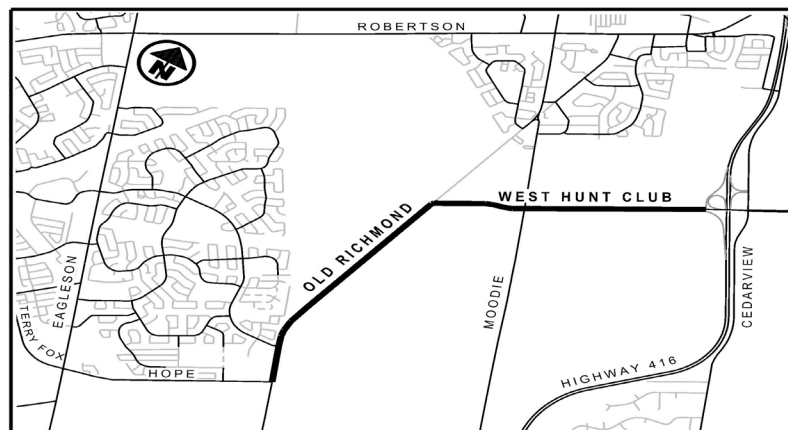
Project Information			Financial Details						
909776 2020 Pedestrian Access-Intersect & Ramp.			Class of Estimate:		C) Planning				
Dept: Transportation Services Department		Category: Renewal of City Assets	Ward: CW		Year of Completion: 2022				
<p>This funding supports planning, design and implementation of accessible pedestrian facilities that are not captured through road reconstruction or development projects. The program removes obstructions and installs short sections of sidewalks, curb ramps, TWSIs (Tactile Walking Surface Indicators), and AODA upgrades at intersections, while bringing facilities in line with current accessibility design standards and legislation. Locations are prioritized based on opportunities to coordinate with other capital works projects, technical feasibility, and community need (e.g. links to public transit, schools, parks and other destinations). Typically two to three sites could be addressed per year.</p>			2020 Request		225	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		125	Tax Supported/ Dedicated Debt		100	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		0	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		225	230	234	239	
			Spending Plan		113	228	232	237	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	
909777 2020 Active Transportation Missing Links			Class of Estimate:		C) Planning				
Dept: Transportation Services Department		Category: Renewal of City Assets	Ward: CW		Year of Completion: 2022				
<p>This funding is for the planning, design, construction, and project management of pedestrian and cycling linkages that are not identified in the affordable network. These linkages may represent gaps in the network that were created by the implementation of other unrelated projects. The funds may be also used for active transportation links as part of Stage 2, identified in various Community Design Plans, other policy documents, or identified based on community needs.</p>			2020 Request		1,347	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		1,347	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		0	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		1,347	1,272	1,090	264	
			Spending Plan		337	1,328	1,227	884	
			FTE's		0	0	0	0	
			Operating Impact		4	4	4	4	

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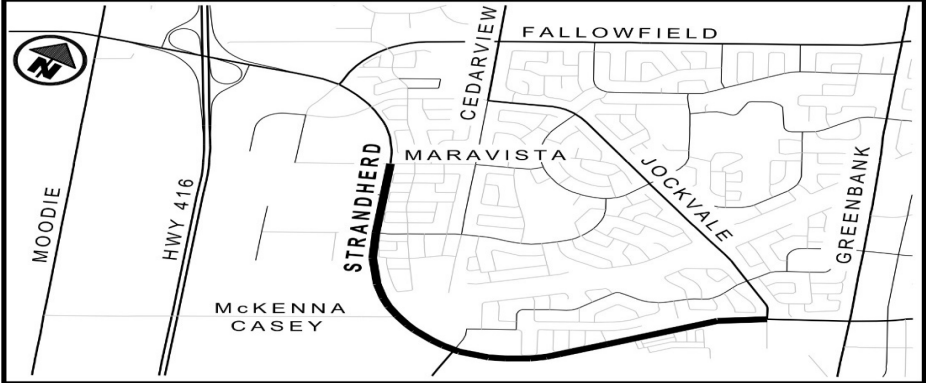
Project Information			Financial Details		
909778 2020 TMIP Richmond Rd/Westboro			Class of Estimate: C) Planning		
Dept: Transportation Services Department	Category: Renewal of City Assets	Ward: 7, 15	Year of Completion: 2022		
<p>The funding will support the planning, design, and implementation of the Transportation Management Implementation Plan (TMIP) for Richmond Road/Westboro. The TMIP identifies transportation initiatives that aim to increase transit use, cycling, and walking and are designed to support intensification before Stage 2 LRT reaches the community. The TMIP covers the broader Richmond Road corridor from Island Park in the east to Lincoln Fields in the west, and from the Ottawa River in the north to Carling Avenue in the south. 2020 funding is for the improvements to the active transportation facilities along Richmond Road (Cleary to Golden) and connections towards Dominion Station.</p>			2020 Request	220	Projected Yearend Unspent Bal. 0
			Revenues	0	Debt
			Tax Supported/ Dedicated	220	Tax Supported/ Dedicated Debt 0
			Rate Supported	0	Rate Supported Debt 0
			Develop. Charges	0	Develop. Charges Debt 0
			Gas Tax	0	Gas Tax Debt 0
			Forecast	2020	2021 2022 2023
			Authority	220	224 335 348
			Spending Plan	110	222 280 342
			FTE's	0	0 0 0
			Operating Impact	0	0 0 0

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Project Information			Financial Details		
906920 Kanata South Link (Hope Side to Hwy 416)			Class of Estimate: C) Planning		
Dept: Transportation Services Department	Category: Growth	Ward 8,21,23	Year of Completion: 2021		
<p>To accommodate growth in the Kanata South and Stittsville communities, this project involves the widening to 4 lanes of Old Richmond Road and West Hunt Club Road between Hope Side Road and Highway 416. Construction is underway and additional funds are required to complete the project.</p>			2020 Request	4,232	Projected Yearend Unspent Bal. 30,553
			Revenues	0	Debt
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt 212
			Rate Supported	0	Rate Supported Debt 0
			Develop. Charges	4,020	Develop. Charges Debt 0
			Gas Tax	0	Gas Tax Debt 0
			Forecast	2020	2021
				2022	2023
			Authority	4,232	0
			Spending Plan	33,515	1,270
			FTE's	0	0
			Operating Impact	0	243



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Project Information			Financial Details		
907405 Strandherd Dr Ph2(Maravista to Jockvale)			Class of Estimate: C) Planning		
Dept: Transportation Services Department	Category: Growth	Ward 3	Year of Completion: 2026		
<p>Rapid growth in the Barrhaven South area requires widening of Strandherd Drive to four lanes between Maravista Drive and Jockvale Road. Detailed design is being completed and funding is requested for the start of construction for the approx. 3.3 kilometre segment. Additional funding is required in subsequent years to fully fund the construction of this project. The project also includes a grade-separated crossing over the rail corridor.</p>			2020 Request		41,000
			Projected Yearend Unspent Bal. 39,499		
			Revenues	0	Debt
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt
					1,550
			Rate Supported	0	Rate Supported Debt
					0
			Develop. Charges	26,684	Develop. Charges Debt
					12,766
			Gas Tax	0	Gas Tax Debt
					0
			Forecast	2020	2021
				2022	2023
			Authority	41,000	9,638
				0	0
			Spending Plan	8,050	17,064
				34,127	28,005
			FTE's	0	0
			Operating Impact	0	0
				160	165
					

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Project Information			Financial Details							
908559 2020 Cycling & Ped Major Structures Prog			Class of Estimate:		C) Planning					
Dept: Transportation Services Department		Category: Growth	Ward: CW		Year of Completion: 2023					
<p>This funding addresses the need for major structures (bridges or tunnels) which improve connectivity for cyclists and pedestrians where natural or man-made barriers exist. Funds are for design and construction of the pedestrian and cycling bridge over the Rideau River at Carleton University being delivered through the Stage 2 LRT project. Additional funding is required in subsequent years to fully fund the construction of this bridge. Some funding may also be used to advance design, explore cost-sharing opportunities, and identify improved structural pedestrian and cycling connection enhancements as opportunities arise. This account will be used for all aspects of project delivery such as planning, design, consultation, project management, and construction.</p>			2020 Request		1,946	Projected Yearend Unspent Bal.			0	
			Revenues		0	Debt				
			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		1,109		
			Rate Supported		0	Rate Supported Debt		0		
			Develop. Charges		837	Develop. Charges Debt		0		
			Gas Tax		0	Gas Tax Debt		0		
			Forecast		2020	2021	2022	2023		
			Authority		1,946	2,562	2,123	2,387		
			Spending Plan		0	0	1,946	2,562		
			FTE's		0	0	0	0		
			Operating Impact		0	0	2	2		
909637 2020 New Traffic Control Devices			Class of Estimate:		C) Planning					
Dept: Transportation Services Department		Category: Growth	Ward: CW		Year of Completion: 2021					
<p>Annual growth within the City affects both traffic and pedestrian movement to the point that some locations meet the Provincial warrants for the installation of either a traffic control signal or a pedestrian signal. For locations that meet the warrants, this program provides for the installation of the associated traffic control device including any related intersection modifications. Roundabouts are considered in the design process as an alternative means of providing traffic control and are implemented where appropriate. The program funds the applicable portion of the data collection program, assessment of traffic and pedestrian volumes versus Provincial warrants for the justification of signalization, the design of intersections at which modifications are required for effective traffic operation and any associated communication required to support them. Candidate locations are reassessed and ranked annually.</p>			2020 Request		2,410	Projected Yearend Unspent Bal.			0	
			Revenues		0	Debt				
			Tax Supported/ Dedicated		482	Tax Supported/ Dedicated Debt		0		
			Rate Supported		0	Rate Supported Debt		0		
			Develop. Charges		1,928	Develop. Charges Debt		0		
			Gas Tax		0	Gas Tax Debt		0		
			Forecast		2020	2021	2022	2023		
			Authority		2,410	2,419	2,429	2,439		
			Spending Plan		2,410	2,419	2,429	2,439		
			FTE's		0	0	0	0		
			Operating Impact		0	0	0	0		

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Project Information			Location/Description	\$000's
909637 2020 New Traffic Control Devices			Class of Estimate: C) Planning	2,410
Category: Growth		Ward: CW	Year of Completion: 2021	
<p>The 2020 Project funding supports the base program (determining need and rank) as well as the design and installation of warranted traffic control signals (or roundabout where appropriate) and pedestrian signals.</p> <p>Those locations above the funding cutoff line, which, after investigation are found not to be supported technically or otherwise, will be discarded and replaced with candidate locations from below the cutoff.</p>				
CW	Pre-Engineering	Traffic counts, warrant assessment		300
Ward 21	Barnsdale Rd at Prince of Wales Dr	Traffic control, intersection modification - construction		370
Ward 14	Laurier Ave W at Percy St	Pedestrian signal - construction		200
Ward 5	Huntmar Dr at Richardson Side Rd	Traffic control, intersection modification - construction		1540
Cut-off				
1,19	Frank Kenny W Rd and Innes Rd	Traffic control, intersection modification - design/constructionther description		
Ward 02	Ch Mer Bleue W at Navan Rd	Traffic control, intersection modification - study/design/construction		
Ward 03	Jockvale Rd at Laming St/Weybridge Dr	Traffic control, intersection modification - design/construction		
Ward 04	Carling Ave at 320 m E of March Rd	Pedestrian Signal - design, construction		
Ward 04	March Valley Rd at Terry Fox Dr	Traffic control, intersection modification - study/design/construction		
8,16	Clyde Ave at Laperriere Ave	Traffic control, intersection modification - study/design/construction		
Ward 09	Deakin St at MacFarlane Rd	Traffic control, intersection modification - study/design/construction		
Ward 10	Albion Rd at Johnston Rd	Traffic control, intersection modification - study/design/construction		
Ward 10	Conroy Rd at Davidson Rd (N&S)	Traffic control, intersection modification - design/construction		
Ward 10	Conroy Rd at Queensdale Ave	Traffic control, intersection modification - design/construction		
Ward 10	Davidson Rd/Whyte Side Rd at Hawthorne Rd	Traffic control, intersection modification - study/design/construction		
10,19,20	Anderson Rd at Leitrim Rd	Traffic control, intersection modification - study/design/construction		
11,22	Leitrim Rd at River Rd	Traffic control, intersection modification - design/construction		
Ward 11	Blair Rd at Claver St	Pedestrian Signal - design, construction		
Ward 13	St. Laurent Ave - 215m S. of Brittany	Pedestrian Signal - design, construction		
Ward 14	Bay St at Somerset St W	Pedestrian Signal - design, construction		
Ward 14	Booth St at Orangeville St	Traffic control, intersection modification - study/design/construction		
Ward 14	Gladstone Ave at Bay St	Pedestrian Signal - design, construction		
Ward 14	Metcalfe St at Waverly St W	Pedestrian Signal - design, construction		
				2410

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Project Information			Financial Details						
909638 2020 Safety Improvement Program			Class of Estimate:		D) Conceptual				
Dept: Transportation Services Department		Category: Growth	Ward: CW		Year of Completion: 2021				
<p>This project funds the Safety Improvement Program (SIP) which monitors 15,000 reported traffic collisions annually in order to identify locations with existing road safety issues based on collision trends. The program undertakes roadway modifications at these locations to help improve road safety performance of the City's transportation network.</p>			2020 Request		1,010	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		505	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		505	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		1,010	1,019	1,030	1,040	
			Spending Plan		1,010	1,019	1,030	1,040	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	

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Project Information			Financial Details							
909639 2020 Traffic Incident Management			Class of Estimate:		D) Conceptual					
Dept: Transportation Services Department		Category: Growth	Ward: CW		Year of Completion: 2021					
<p>This project is required to improve the City’s response to unforeseen incidents, including extreme weather events, which may result in widespread gridlock and delay on freeways, major arterial roadways, and inter-provincial bridges. The Traffic Incident Management Group (TIMG), which is comprised of representatives from all primary municipal and provincial service providers in the National Capital region (Police, MTO, Transit, PWS, etc.), meets regularly to develop traffic management strategies and assembles when required to manage emergency situations. Funding for this program provides ITS resources needed to provide effective traffic management and traveller advisory information systems. These systems communicate to the public and help manage the impacts of incidents and major construction projects.</p>			2020 Request		402	Projected Yearend Unspent Bal.			0	
			Revenues		0	Debt				
			Tax Supported/ Dedicated		80	Tax Supported/ Dedicated Debt		0		
			Rate Supported		0	Rate Supported Debt		0		
			Develop. Charges		322	Develop. Charges Debt		0		
			Gas Tax		0	Gas Tax Debt		0		
			Forecast		2020	2021	2022	2023		
			Authority		402	403	404	406		
			Spending Plan		402	403	404	406		
			FTE's		0	0	0	0		
			Operating Impact		0	0	0	0		

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Project Information			Financial Details						
909643 2020 Advanced Traffic management Program			Class of Estimate:		D) Conceptual				
Dept: Transportation Services Department		Category: Growth	Ward: CW		Year of Completion: 2020				
<p>Intelligent Transportation Systems is the application of advanced and emerging technologies (computers, sensors, controls, communications, and electronic devices) in transportation to save lives, time, money, energy and the environment. Smart Growth demands that before investing in additional road infrastructure, and while awaiting the introduction of improved mass-transit systems, every available ounce of capacity must be squeezed out of our existing road network. Furthermore, evaluating V2I (connected Vehicle to Infrastructure) technologies will result in enhanced vehicle, cycling and pedestrian safety, as well as sustainable and improved mobility. It will identify features and components required of our systems to ensure the city stays ahead in this rapidly expanding area of mobility and advanced technologies. This can only be done through application of relatively low-cost, ITS enhancements, such as those associated with Advanced Traffic Management Systems.</p>			2020 Request		402	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		80	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		322	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		402	403	404	406	
			Spending Plan		402	403	404	406	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				
909781 2020 Pedestrian Facilities Program			Class of Estimate:		C) Planning				
Dept: Transportation Services Department		Category: Growth	Ward: CW		Year of Completion: 2023				
<p>This funding supports the planning, design, construction, and project management of standalone facilities for pedestrians, focusing on delivery of projects identified in the Ottawa Pedestrian Plan (OPP). The projects identified as a priority for 2020 funding are identified below; funding will also be used to progress other Council-approved OPP projects subject to availability.</p> <p>Some of the pedestrian projects were advanced through the PTIF program and therefore \$258k of the 2020 funding will be used to eliminate a portion of the PTIF project debt financing.</p>			2020 Request		2,750	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		2,063	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		687	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		2,750	2,805	2,860	2,652	
			Spending Plan		688	2,076	2,805	2,794	
			FTE's		0	0	0	0	
Operating Impact		5	20	43	68				

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Project Information			Financial Details							
909782 2020 Cycling Facilities Program			Class of Estimate:		C) Planning					
Dept: Transportation Services Department		Category: Growth	Ward: CW		Year of Completion: 2023					
<p>This funding is for the planning, design, construction, and project management of new cycling facilities and improvements to existing facilities identified in the 2013 Ottawa Cycling Plan. Projects are mapped on GeoOttawa. The projects identified as a priority for 2020 funding are identified below; funding will also be used to progress other Council-approved OCP projects subject to availability.</p> <p>Many of the cycling projects were advanced through the PTIF program and therefore \$1.75M of the 2020 funding will be used to eliminate a portion of the PTIF project debt financing.</p>			2020 Request		4,713	Projected Yearend Unspent Bal.			0	
			Revenues		0	Debt				
			Tax Supported/ Dedicated		2,404	Tax Supported/ Dedicated Debt		0		
			Rate Supported		0	Rate Supported Debt		0		
			Develop. Charges		2,309	Develop. Charges Debt		0		
			Gas Tax		0	Gas Tax Debt		0		
			Forecast		2020	2021	2022	2023		
			Authority		4,713	4,896	4,803	4,987		
			Spending Plan		1,414	4,297	4,850	4,868		
			FTE's		0	0	0	0		
			Operating Impact		5	6	10	10		

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Project Information			Financial Details						
909784 2020 Transportation Demand Management			Class of Estimate:		C) Planning				
Dept: Transportation Services Department		Category: Growth	Ward: CW		Year of Completion: 2022				
<p>Transportation Demand Management (TDM) initiatives are aimed at reducing demand for single-occupant car travel, shifting travel from peak periods to non-peak periods, and supporting sustainable transportation modes such as walking, cycling and public transit. TDM measures offer many benefits including reducing traffic congestion, increasing non-car modal share, deferring the need for new infrastructure, reducing infrastructure costs, improving air quality, and improving mental and physical health. Funds will be used to support ongoing and new initiatives such as cycling education; the Cycling Safety and Awareness Program; School Travel Planning; the Bike to Work campaign; the TravelWise Workplace Program; individualized marketing; the Ottawa-Gatineau Regional Cycling Map; encouraging multi-modal travel such as cycling to transit; bicycle trip-end facilities; carpool promotion; commuter behaviour data collection, studies, and surveys; TDM related promotion, training, and workshops; and other related initiatives.</p>			2020 Request		340	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		170	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		170	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		340	347	354	361	
			Spending Plan		204	344	351	358	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				
909785 2020 Neighbourhood Traffic Calming			Class of Estimate:		C) Planning				
Dept: Transportation Services Department		Category: Growth	Ward: CW		Year of Completion: 2022				
<p>This program follows the Council-approved Neighbourhood Traffic Calming (NTC) Study Process (2019) which focuses on addressing requests for permanent, engineered, traffic calming on existing local and collector streets within neighbourhoods. The NTC program is reserved for streets that cannot benefit from roadway modifications through other City programs. The NTC Process involves both qualification and city-wide prioritization of all requests and therefore potential projects are subject to change.</p>			2020 Request		2,000	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		1,680	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		320	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		2,000	2,040	2,080	2,499	
			Spending Plan		600	1,812	2,048	2,089	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

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Project Information			Financial Details						
909786	2020 Intersection Control Measures		Class of Estimate:		C) Planning				
Dept:	Transportation Services Department	Category: Growth	Ward: CW		Year of Completion: 2023				
This program provides growth related intersection control measures to address increased transportation demands in developing areas. Projects are entirely funded by Development Charges and Ontario Ministry of Transportation intersection warrants must be achieved before reimbursement of works can occur. Design and construction costs such as traffic signals, turning lanes and roundabouts are eligible on major collector or arterial roads.			2020 Request		4,232	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		4,232	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		4,232	11,408	9,474	8,488	
			Spending Plan		2,539	8,114	9,530	9,076	
			FTE's		0	0	0	0	
			Operating Impact		28	78	67	62	

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Project Information			Location/Description	\$000's
909786 2020 Intersection Control Measures			Class of Estimate: C) Planning	4,232
Category: Growth		Ward: CW	Year of Completion: 2023	
This program provides growth related intersection control measures to address increased transportation demands in developing areas.				
5		March Road and Street C/E		1300
21		Bridgeport Avenue and Manotick Main Street		100
3		Greenbank Road and Kilbirnie Drive		500
3		Greenbank Road and Half Moon Bay		500
1,19		Portobello Boulevard and Valin Street		450
19		Brian Coburn Boulevard and Gerry Lalonde Drive		732
6		Maple Grove Road and Roger Griffiths Avenue		650
		Below Cut-Off Line		
6		Huntmar Drive and Maple Grove Road		
2,19		Mer Bleu Road and Decoeur Drive		
6,23		Terry Fox Drive and Cope Drive		
21		Perth Street and Meynell Road		
5		March Road and Street A/G		
2		Fern Casey Street and Renaud Road		
3		Borrisokane Road and Street 31		
6,23		Terry Fox Drive and Michael Cowpland Drive		
3		Fallowfield Road and O'Keefe Court		
4,5		Terry Fox Drive and Street 1 (Highlands)		
3		Cambrian Road and Borrisokane Road		
				4232

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Project Information			Financial Details						
909787	2020 Development Sidewalks		Class of Estimate:		C) Planning				
Dept:	Transportation Services Department	Category: Growth	Ward: CW		Year of Completion: 2023				
Funding is required for the design and construction of sidewalk linkages that cannot be secured from developments under the Planning Act resulting in gaps in pedestrian connectivity. Projects typically address situations where existing communities need to be linked to a new development across vacant land.			2020 Request		164	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		8	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		156	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		164	171	167	174	
			Spending Plan		148	170	167	173	
			FTE's		0	0	0	0	
			Operating Impact		1	1	2	2	

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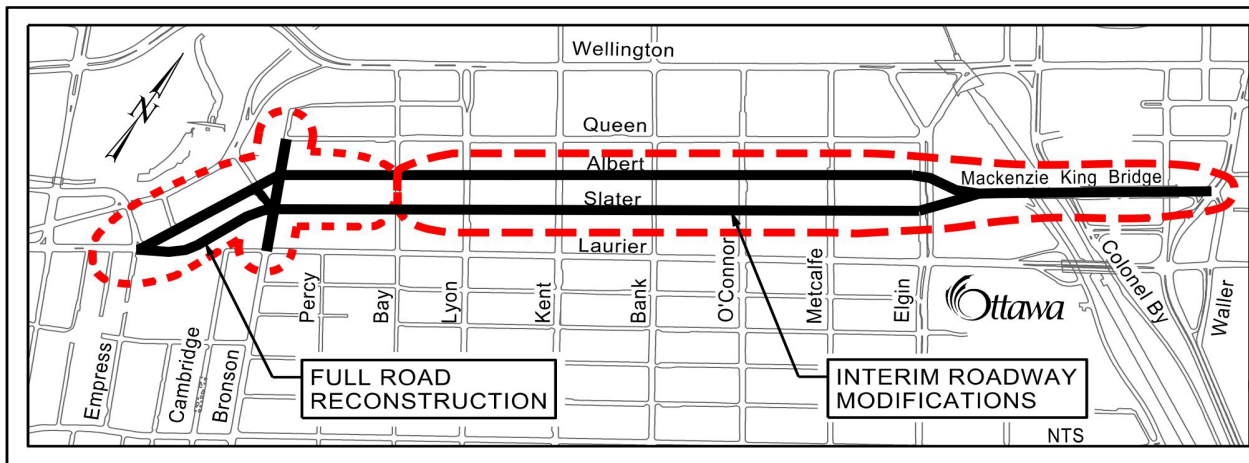
Project Information			Financial Details					
909788	2020 Network Modification Program		Class of Estimate:					
Dept:	Transportation Services Department	Category: Growth	Ward: CW		Year of Completion: 2023			
The Network Modification Program strives to improve the transportation network through geometric changes in growth-related areas. Intersection studies are required to investigate and evaluate alternative solutions, obtain public input and prioritize projects.			2020 Request		3,020	Projected Yearend Unspent Bal.		0
			Revenues		0	Debt		
			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		3,020	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2020	2021	2022	2023
			Authority		3,020	3,360	3,120	3,595
			Spending Plan		2,416	3,292	3,168	3,500
			FTE's		0	0	0	0
			Operating Impact		10	11	11	12

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Project Information			Financial Details		
908553 Albert/Slater/Mackenzie King (Empress-Waller)			Class of Estimate: C) Planning		
Dept: Transportation Services Department	Category: Renewal of City Assets	Ward: 14	Year of Completion: 2022		
<p>This funding supports the reconfiguration of Albert and Slater streets, between Bay and Elgin streets, after the opening of the Confederation Line and contributes to the improvements to the Mackenzie King Bridge deck renewal. The segment between Bay and Elgin Streets features a range of interim and ultimate measures to accommodate active transportation, update traffic signal infrastructure and make AODA improvements coordinated with water main renewal and replacement project. Contributions to the Mackenzie King Bridge deck renewal will result in cycle tracks to improve continuity and safety in cycling across the canal to the Rideau Center and safety improvements further east to the Waller intersection.</p> <p>These projects complement the planned road reconstruction of Albert and Slater Streets between Empress Avenue and Bay Street to create a continuous multi-modal travel corridor across the downtown.</p> <p>The renewal of the Albert Street and Slater Street corridors and the Mackenzie King Bridge deck reconfiguration follows the vision in the Official Plan by implementing the recommendations in the 2013 Downtown Moves Study.</p>			2020 Request	6,242	Projected Yearend Unspent Bal. 325
			Revenues	0	Debt
			Tax Supported/Dedicated	4,842	Tax Supported/Dedicated Debt 1,400
			Rate Supported	0	Rate Supported Debt 0
			Develop. Charges	0	Develop. Charges Debt 0
			Gas Tax	0	Gas Tax Debt 0
			Forecast	2020	2021
				2022	2023
			Authority	6,242	5,100
			Spending Plan	1,970	4,813
			FTE's	0	0
			Operating Impact	0	0



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Project Information			Financial Details						
909635 2020 Accessible Pedestrian Signal / Pedestrian Countdown Signal Prog			Class of Estimate:		Not Applicable				
Dept: Transportation Services Department		Category: Service Enhancements	Ward: CW		Year of Completion: 2021				
<p>Currently there are 1,178 traffic control signals in Ottawa and 945 locations are equipped with audible pedestrian signal features and 998 are equipped with Pedestrian Countdown Signals (PCS). Staff currently equip all new traffic control signals and those undergoing major rehabilitation with PCS and Accessible Pedestrian Signals (APS) to comply with the Design of Public Spaces Standards of the Accessibility for Ontarians with Disabilities Act, 2005 (AODA). The cost to install APS and PCS in these cases are absorbed within the associated capital project. This annual Accessible Pedestrian Signal / Pedestrian Countdown Signal Program also funds the retrofit of existing traffic control signals with accessible pedestrian devices, at locations specifically requested by pedestrians with disabilities or through community groups. This program was created out of Council direction from Report ACS2009-CCV-AAC-0002.</p>			2020 Request		600	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		306	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		294	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		600	600	600	600	
			Spending Plan		600	600	600	600	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				
909636 2020 Pedestrian Safety Evaluation Program			Class of Estimate:		Not Applicable				
Dept: Transportation Services Department		Category: Service Enhancements	Ward: CW		Year of Completion: 2021				
<p>Pedestrian safety is an integral component of the City's road safety strategy. The Pedestrian Safety Evaluation Program (PSEP) is a customized process that combines traffic engineering with public engagement, for prioritizing and programming pedestrian related road safety improvements to signalized and non-signalized intersections. Intersections are ranked based on risk to pedestrians, collision history, and public feedback. The goal of this program is to mitigate the frequency and severity of preventable collisions involving pedestrians, by providing guidance in the selection of cost-effective countermeasures. The PSEP is used in conjunction with the current Safety Improvement Program (SIP) studies, in the preliminary design stages of capital rehabilitation projects. Service Enhancement funding will enable the program to have a greater impact on the safety and mobility of pedestrians, with the ability to implement geometric modifications to one of the highest ranked locations every year. Locations identified for modifications will be selected annually as per the existing program.</p>			2020 Request		380	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		380	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		0	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		380	380	380	380	
			Spending Plan		380	380	380	380	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

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Project Information			Financial Details						
909644 2020 Traffic & Pedestrian Safety Enhancement Program - Ward Initiative			Class of Estimate:		Not Applicable				
Dept: Transportation Services Department		Category: Service Enhancements	Ward: CW		Year of Completion: 2021				
<p>2020 Traffic & Pedestrian Safety Enhancement Program - Ward Initiatives</p> <p>Traffic Services works collaboratively with each Ward Councillor to identify sites for the enhancement of road safety through the installation of temporary traffic calming measures. Examples of treatments covered by the program include:</p> <ul style="list-style-type: none">• Speed display boards (permanent or temporary);• Pavement markings such as speed limits, “School/École”, “Slow/Lent”;• Flexible centreline signage and Cycling delineators;• Community entrance signage, gateway speed limit signage and permanent “Slow Down for Us” signage;• Planters on local streets to create chicanes;• Flexible posts to create bulb outs or chicanes;• Warranted Pedestrian Crossovers;• Permanent Speed Humps or speed tables; and,• Median narrowing islands or pedestrian refuge islands. <p>Locations will be identified in consultation with Ward Councillors in Q4 2019 and Q1 2020.</p>			2020 Request		788	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		788	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		0	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		788	788	788	788	
			Spending Plan		788	788	788	788	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	
909645 2020 Pedestrian Crossover Program			Class of Estimate:		Not Applicable				
Dept: Transportation Services Department		Category: Service Enhancements	Ward: CW		Year of Completion: 2021				
<p>The Pedestrian Crossover Program supports the installation of pedestrian crossovers (PXOs) as a type of traffic control in Ottawa. Crossovers and their associated crosswalks are located at low speed, low-medium volume intersections, midblock and at roundabouts. They provide pedestrians the right of way over vehicles when crossing the road. The program’s processes and criteria are established based on Provincial regulations to address warrants, to determine PXO locations and to select the appropriate type of PXO. The program complements other sustainable transportation programs, promotes walking as a form of transportation and exercise, supports accessibility, enhances senior mobility and is relied upon by OSTA for children’s active transportation to and from school.</p>			2020 Request		500	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		500	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		0	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		500	500	500	500	
			Spending Plan		500	500	500	500	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	

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Project Information			Financial Details			
909646 2020 Cycling Safety Program			Class of Estimate: Not Applicable			
Dept: Transportation Services Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2021			
<p>The Cycling Safety Improvement Program (CSIP) ensures a well-defined process which combines traffic engineering, observed behaviours, and risk mitigation measures to enable on-going road safety improvements, for benefit to cyclists within the City of Ottawa. Since 2012, Traffic Services staff have been coordinating the CSIP, focusing on identifying problem locations, making recommendations for improvements, and proposing a process for continuous improvement of cycling safety. Proposed recommendations to enhance specific locations are identified following consultation with members of the public and occasionally through project specific Working Groups. The goal is to improve 10 locations per year, by way of installing pavement markings and signs, or implementing minor geometric changes to the roadway.</p>			2020 Request		105	Projected Yearend Unspent Bal.
			Revenues		0	Debt
			Tax Supported/ Dedicated		105	Tax Supported/ Dedicated Debt
			Rate Supported		0	Rate Supported Debt
			Develop. Charges		0	Develop. Charges Debt
			Gas Tax		0	Gas Tax Debt
			Forecast		2020	2021
					2022	2023
			Authority		105	105
			Spending Plan		105	105
			FTE's		0	0
			Operating Impact		0	0
909647 2020 Safer Roads Ottawa			Class of Estimate: Not Applicable			
Dept: Transportation Services Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2021			
<p>Safer Roads Ottawa (SRO) is a partnership between Ottawa Fire Services, Ottawa Paramedic Service, Ottawa Police Service, Ottawa Public Health, and the Transportation Services Department, who are committed to preventing or eliminating road deaths and serious injuries for all people in the City of Ottawa. This is accomplished through culture change, community engagement, and development of a sustainable safe transportation environment. Safer Roads Ottawa acts as the umbrella program and key point of contact for all road safety initiatives originating from the City of Ottawa. The goal is to ensure that all corporate road safety initiatives are coordinated and fully supported by the City's internal partners, while developing, engaging, and investing in various community road safety partners.</p> <p>Service Enhancement funding will be used to develop enhanced city-wide programming, including more robust awareness campaigns and outreach activities, based on the focus areas of the 2019 Updated Strategic Road Safety Action Plan.</p>			2020 Request		420	Projected Yearend Unspent Bal.
			Revenues		0	Debt
			Tax Supported/ Dedicated		420	Tax Supported/ Dedicated Debt
			Rate Supported		0	Rate Supported Debt
			Develop. Charges		0	Develop. Charges Debt
			Gas Tax		0	Gas Tax Debt
			Forecast		2020	2021
					2022	2023
			Authority		420	420
			Spending Plan		420	420
			FTE's		0	0
			Operating Impact		0	0

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Four Year Forecast Summary
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Project Description	2020	2021	2022	2023	Total
Fleet Services					
Renewal of City Assets					
909619 Lifecycle Renewal Fleet - 2020	28,753	21,288	35,525	26,790	112,356
909620 Mun. Fleet Upfits, Facil. & Tools 2020	280	280	280	280	1,120
Renewal of City Assets Total	29,033	21,568	35,805	27,070	113,476
Fleet Services Total	29,033	21,568	35,805	27,070	113,476
Integrated Roads, Water & Wastewater					
Renewal of City Assets					
906735 Bank St (Riverside-Ledbury)	-	30,000	-	-	30,000
906900 Main Greenfield Echo Concord et al	-	30,260	-	-	30,260
906901 CWWF ORAP - Loretta Ave N&S - Laurel St	-	3,000	-	-	3,000
908137 CWWF Deerpark-Hilliard-Fisher et al.	29,470	-	-	-	29,470
908138 CWWF Avenue N-O-P-Q-R-S-T-U	9,300	-	-	-	9,300
908139 Montreal Rd (N River Rd-St Laurent Blvd)	16,790	-	-	-	16,790
908140 City Centre Ave & Elm St	1,030	-	2,940	-	3,970
908141 ORAP Albert St-Bronson Ave-Slater St	-	-	23,300	-	23,300
908567 Alta Vista Dr - Summit Ave	-	2,800	-	12,110	14,910
908569 Borthwick-Quebec-Gardenvale	1,110	-	-	-	1,110
908570 Byron-Athlone-Highcroft	-	9,240	-	-	9,240
908572 Fairbairn-Bellwood-Willard-Belmont	6,510	-	-	-	6,510
908574 Grove Ave & Grosvenor	-	5,620	-	-	5,620
908576 Larkin-Larose-Lepage	5,920	-	-	-	5,920
908581 Valley Dr Storm Sewer	-	680	2,774	2,774	6,228
908646 Integrated Construction - Bulk Prjs	-	-	42,682	91,716	134,398
908726 CWWF Vanier Parkway - Presland Rd et al	1,390	-	-	-	1,390
908998 LRT2 R2 Hwy 174 Resurfacing EBL	1,446	723	-	-	2,169
909021 Woodroffe Ave (Saville-Richmond)	-	-	1,300	-	1,300
909272 Scott St. (West of Smirle Ave)	6,480	-	-	-	6,480
909394 Arch - Canterbury - Plessier	-	9,300	-	-	9,300
909400 Bel-Air Dr, Bedbrooke St et al	-	5,390	-	-	5,390
909401 Broadview Ave	300	-	740	-	1,040
909402 Caroline Ave - Huron Ave N	2,110	-	6,030	-	8,140

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Project Description	2020	2021	2022	2023	Total
909404 Claymor & Senio	6,770	-	-	-	6,770
909405 Hamlet Rd	1,110	-	-	-	1,110
909406 Integrated Design - Bulk Prjs	-	26,602	28,050	30,530	85,182
909407 Longpre - Marquette- Michel Cir	2,400	-	5,960	-	8,360
909408 Monk - Oakland -Wilton	1,560	-	4,450	-	6,010
909409 Winona Ave & Wilmont Ave	980	-	2,810	-	3,790
909485 Carling Ave - Churchill Ave - Kirkwood	-	7,260	-	-	7,260
909691 2020 Infrastructure Assess & Data Collec	400	400	400	400	1,600
909692 2020 Intrated Scoping Pre/Post Eng	1,000	1,000	1,000	1,000	4,000
909693 2020 Road Resurfacing - CW	41,217	37,412	47,206	41,345	167,180
909731 Piccadilly Ave (Wellington - Bassett)	500	-	1,170	-	1,670
909732 Maclaren St - Lyon St	2,550	-	7,390	-	9,940
909733 Pretoria Ave (Metcalf-Bank)	910	-	2,650	-	3,560
909739 2020 Surveys & Mapping	260	320	340	380	1,300
909751 2020 Comprehensive Asset Management	360	360	360	-	1,080
909849 Albert St. - Slater St. (Bay to Elgin)	11,110	-	-	-	11,110
Renewal of City Assets Total	152,983	170,367	181,552	180,255	685,157
Integrated Roads, Water & Wastewater Total	152,983	170,367	181,552	180,255	685,157
Parks, Buildings, & Grounds					
Growth					
905479 Huntley Yard Facility Expansion	-	2,946	-	-	2,946
909023 Works Yard Facilities- New Growth Svce	-	4,850	4,950	5,050	14,850
Growth Total	-	7,796	4,950	5,050	17,796
Parks, Buildings, & Grounds Total	-	7,796	4,950	5,050	17,796
Transit Services					
Renewal of City Assets					
909789 2020 Transportation Master Plan	725	754	782	812	3,073
Renewal of City Assets Total	725	754	782	812	3,073
Growth					
906936 2017 to 2022 TRANS Projects	-	-	1,497	-	1,497
907436 Baseline Rd BRT (Baseline Stn-Heron Stn)	-	55,301	106,824	-	162,125

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Project Description	2020	2021	2022	2023	Total
909791 2020 TMP Transit Priority Network	9,329	5,401	5,507	5,618	25,855
909792 2020 Prk and Ride Facilities	1,658	1,722	1,787	1,856	7,023
909793 2020 Transit Corridor Protection	1,761	1,830	1,899	1,971	7,461
909794 2020 Rapid Transit EA	1,036	1,076	1,117	1,160	4,389
Growth Total	13,784	65,330	118,631	10,605	208,350
Transit Services Total	14,509	66,084	119,413	11,417	211,423
Transportation Services					
Renewal of City Assets					
905530 Bridges & Bculverts - Bulk Prjs	-	1,670	13,075	13,560	28,305
906139 LCR - On/Off Street Payment Systems 2018	-	1,400	1,400	1,400	4,200
907324 St Patrick St Bridge [013320]	910	6,710	-	-	7,620
907903 Rideau Street Streetscaping	570	-	-	-	570
908553 Albert/Slater/Mackenzie (Empress-Waller)	6,242	5,100	-	-	11,342
908583 Bank St Sawmill Crk [057470]	-	530	-	-	530
908584 AirportPkwy NB WalkleyRamp Twin Bculvert	500	-	-	-	500
908587 Bank St Canal Bridge [012010]	1,360	-	-	-	1,360
908589 Belfast Rd O/P VIA [055980]	2,310	-	-	-	2,310
908597 MacKenzie King Bridge [012200-1]	9,980	-	-	-	9,980
908600 Old Railway RR Ped [018600]	-	-	1,470	10,440	11,910
908955 Airport Parkway O/P [226010]	-	870	5,140	-	6,010
908956 Booth St Bridge [017030]	1,530	-	-	-	1,530
908959 Pooley's Ped Bridge [017240]	1,180	-	-	-	1,180
908999 LRT2 S1 Hwy 174 Montreal Rd	5,097	2,548	-	-	7,645
909015 LRT2 S2 Hwy 174 Green's Creek	3,835	3,835	3,835	3,834	15,339
909016 LRT2 S3 Hwy 174 Jeanne D'Arc	678	339	-	-	1,017
909438 2019 Bridge Structures - CW	1,280	600	-	-	1,880
909634 OR 174 Slope Stabilization	1,000	-	-	-	1,000
909640 2020 Street Lighting Major Replacements	2,276	2,309	2,346	2,384	9,315
909641 2020 LCR Traffic Control Signals	1,650	1,680	1,714	1,748	6,792
909642 2020 LCR Traffic Monitoring System	406	413	419	426	1,664
909655 Roads Equipment Replacement (2020)	190	195	200	205	790
909656 Ice-Snow Control and RWIS Tech 2020	295	300	305	315	1,215

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Project Description	2020	2021	2022	2023	Total
909657 2020 LCR - PWES Works Yard	310	320	325	330	1,285
909679 2020 Buildings - Roads Services	2,400	800	800	800	4,800
909700 2020 Preservation - CW	4,800	5,800	5,800	6,000	22,400
909701 2020 Preservation - Other	200	200	200	200	800
909702 2020 Roadway Network Engineering	900	1,000	1,000	1,000	3,900
909703 2020 Structures - Site - Specific	1,405	1,000	1,000	1,000	4,405
909704 2020 Misc Structural Renewal - CW	450	700	900	440	2,490
909705 2020 Structures Scoping Pre/Post Eng	500	500	600	600	2,200
909706 2020 Bridges Structures - CW	1,425	9,872	-	-	11,297
909711 2020 Sidewalks & Pathways - CW	3,190	8,700	5,800	7,000	24,690
909712 2020 Sidewalks & Pathways - Other	200	200	200	200	800
909740 Public Realm Intervention	850	750	750	750	3,100
909776 2020 Pedestrian Access-Intersect & Ramp	225	230	234	239	928
909777 2020 Active Transportation Missing Links	1,347	1,272	1,090	264	3,973
909778 2020 TMIP Richmond Rd/Westboro	220	224	335	348	1,127
909852 LC Renewal - Parking Facilities 2020	2,580	750	750	1,030	5,110
909853 On-Street Facility Modification 2020	860	500	500	150	2,010
909854 LC Renewal - Parking Facilities Impr.	575	750	750	765	2,840
Renewal of City Assets Total	63,726	62,067	50,938	55,428	232,159
Growth					
903159 Airport Parkway (Brookfield - Hunt Club)	-	8,364	-	22,165	30,529
903163 Bank Street (Leitrim to Dun Skipper)	-	18,564	-	9,973	28,537
904911 2020 EA Studies Arterial Rds	-	1,481	1,452	1,623	4,556
904995 Earl Grey/Centrum Underpass	-	-	13,088	-	13,088
906920 Kanata South Link (Hope Side to Hwy 416)	4,232	-	-	-	4,232
907339 Chapman Mills Dr (Strandherd-Longfields)	-	-	-	3,934	3,934
907405 Strandherd Dr Ph2(Maravista to Jockvale)	41,000	9,638	-	-	50,638
907479 Brian Coburn Ext. (Navan to Innes) Blair	-	-	15,392	-	15,392
908559 2020 Cycling & Ped Major Structures Prog	1,946	2,562	2,123	2,387	9,018
909042 Robert Grant (Hazeldean to Abbott)	-	-	-	5,305	5,305
909614 Roads Services Vehicle & Equipment 2020	930	950	970	990	3,840
909637 2020 New Traffic Control Devices	2,410	2,419	2,429	2,439	9,697
909638 2020 Safety Improvement Program	1,010	1,019	1,030	1,040	4,099

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Project Description	2020	2021	2022	2023	Total
909639 2020 Traffic Incident Management	402	403	404	406	1,615
909643 2020 Advanced Traffic Management Program	402	403	404	406	1,615
909658 2020 Winter Materials Storage Facility	560	575	585	600	2,320
909779 Robert Grant (Palladium to Pakkadium Rea	-	-	10,867	-	10,867
909781 2020 Pedestrian Facilities Program	2,750	2,805	2,860	2,652	11,067
909782 2020 Cycling Facilities Program	4,713	4,896	4,803	4,987	19,399
909784 2020 Transportation Demand Management	340	347	354	361	1,402
909785 2020 Neighbourhood Traffic Calming	2,000	2,040	2,080	2,499	8,619
909786 2020 Intersection Control Measures	4,232	11,408	9,474	8,488	33,602
909787 2020 Development Sidewalks	164	171	167	174	676
909788 2020 Network Modification Program	3,020	3,360	3,120	3,595	13,095
909851 Antares SDF Design & Construction	-	-	4,687	-	4,687
909855 Parking Studies - DC 2020	200	250	255	260	965
Growth Total	70,311	71,655	76,544	74,284	292,794
Service Enhancements					
909635 2020 Accessible Pedestrian Signal / Pede	600	600	600	600	2,400
909636 2020 Pedestrian Safety Evaluation Progra	380	380	380	380	1,520
909644 2020 Traffic & Pedestrian Safety Enhance	788	788	788	788	3,152
909645 2020 Pedestrian Crossover Program	500	500	500	500	2,000
909646 2020 Cycling Safety Program	105	105	105	105	420
909647 2020 Safer Roads Ottawa	420	420	420	420	1,680
909856 Road Safety Action Plan Program	4,000	-	-	-	4,000
Service Enhancements Total	6,793	2,793	2,793	2,793	15,172
Transportation Services Total	140,830	136,515	130,275	132,505	540,125
Grand Total	337,355	402,330	471,995	356,297	1,567,977

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Project Description	Authority	Expenditures as of August 31, 2019	August 31 2019 Unspent Cash Balance	Total Contractual Obligations	Unspent Balance Including Contractual Obligations
Fleet Services					
908063 Municipal Fleet UpFits, Facilities&Tools	328	328	(0)	-	(0)
908867 Lifecycle Renewal Fleet	24,000	12,475	11,525	9	11,516
908868 Municipal Fleet UpFits, Facilities&Tools	2,105	121	1,984	19	1,965
909129 Expansion of Municipal Garage at Trim	120	120	0	-	0
909282 Lifecycle Renewal Fleet	36,615	4,304	32,311	15	32,296
909423 Municipal Fleet UpFits, Facilities&Tools	30	30	0	-	0
Fleet Services Total	63,198	17,377	45,821	43	45,778
Integrated Roads, Water & Wast					
904895 ORAP-Rockcliffe West	9,030	8,323	707	-	707
905581 O-OTM Carling Ave (Bronson-Bayswater)	5,500	1,388	4,112	-	4,112
905600 O-OTM ORAP-Rockcliffe West II	7,520	7,339	181	3	178
906003 O-OTM ORAP-Sussex (St Patrick-Bolton)	15,090	14,009	1,081	-	1,081
906051 O-OTM Sussex (Bolton-King Edward)	11,330	12,568	(1,238)	-	(1,238)
906053 O-OTM ORAP-Willingdon/Park Rd/Minto Pl	7,470	6,713	757	-	757
906056 Albert St / Scott St	10,261	6,026	4,235	-	4,235
906457 O-OTM Bronson Ave (Laurier-Arlington)	27,421	25,602	1,819	-	1,819
906531 Comprehensive Asset Management	1,130	571	559	-	559
906579 O-OTM Main St (Echo-Springhurst)	27,076	20,688	6,388	-	6,388
906586 O-OTM Bronson (Canal-Carling)	2,000	1,402	598	-	598
906635 O-OTM Hurdman-St-Laurent WM Relocate	27,464	25,957	1,507	-	1,507
906735 Bank St (Riverside-Ledbury)	6,392	327	6,065	-	6,065
906737 Queen St (Bronson-Elgin)	5,349	4,486	863	-	863
906875 Aylmer - Fulton - Carlyle - Rosedale	11,557	6,350	5,207	-	5,207
906879 Columbus (Sharp - Lola)	2,995	2,954	41	-	41
906881 Denison - Ernest - Broadview	4,816	3,703	1,113	-	1,113
906882 Elgin (Lisgar - Isabella)	39,713	19,430	20,282	-	20,282
906884 Glengarry-Onslow-Beckwith-Belgrave	10,394	7,830	2,564	-	2,564
906887 ORAP-Irvng-Laurentan-Carling-LynwodOkvale	4,039	3,842	197	-	197

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906890 CWWF Lavergne-Joliet-Ste Cecile	22,277	16,972	5,305	-	5,305
906891 O-OTM Princeton - Tilbury - Edison	7,558	7,442	116	-	116
906892 Renfrew (Bronson - Dead End)	5,947	4,630	1,317	-	1,317
906893 O-OTM Rex - Kerr	3,757	3,268	489	-	489
906894 O-OTM Rideau Valley(Rogers Stevens-Brdg)	4,231	4,213	18	-	18
906895 O-OTM Sherry Lane - Brent	4,540	3,268	1,273	-	1,273
906900 Main Greenfield Echo Concord et al	2,690	835	1,855	-	1,855
906901 CWWF ORAP - Loretta Ave N&S - Laurel St	10,335	5,120	5,215	-	5,215
907745 Infrastructure Assessment & Data Collect	3,939	3,154	785	-	785
907779 ORAP-Ossington-Southern-Osborne	4,192	3,539	653	-	653
907781 Lakeview Terrace (Bronson-QE Driveway)	1,887	1,481	406	-	406
907782 River Lane (Keefer-Dufferin)	1,829	1,586	243	-	243
907783 Cartier - Gilmour	8,866	7,475	1,391	-	1,391
907784 CWWF Cody-Mance-Levis-Cyr-Kendall-Savard	7,607	5,413	2,194	-	2,194
907785 Lyman St - Mulvihill Ave	1,875	1,492	384	-	384
907786 Spencer St (Holland-Western)	4,207	3,586	621	-	621
907787 Prince of Wales - Dynes	20,267	17,061	3,206	-	3,206
907788 McLeod St - Lyon St	6,862	4,630	2,232	-	2,232
907915 ORAP-Farnham - Bedford	2,708	1,433	1,275	-	1,275
907954 Manotick Pump Station Overflow	535	-	535	-	535
908127 2016 Infrastructure Assess. & Data Coll.	1,727	954	773	-	773
908128 2016 Scoping Pre/Post Engineering	599	727	(128)	-	(128)
908129 2016 R-O-W / Easement Adjustments	400	-	400	-	400
908130 2016 Surveys & Mapping	300	280	20	-	20
908131 Newmarket (Michael-East Dead End)	1,690	1,104	586	-	586
908132 Navaho-Albany-Sherman-Cline	5,830	3,813	2,017	-	2,017
908133 Crystal Beach Drive	6,240	5,764	476	-	476
908134 Iona - Broadhead	7,300	6,322	978	-	978
908136 Kinburn SideRd(Donald BMunro-500mELogger	4,780	3,543	1,237	-	1,237
908137 CWWF Deerpark-Hilliard-Fisher et al.	1,450	687	763	-	763

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Project Description	Authority	Expenditures as of August 31, 2019	August 31 2019 Unspent Cash Balance	Total Contractual Obligations	Unspent Balance Including Contractual Obligations
908138 CWWF Avenue N-O-P-Q-R-S-T-U	650	485	165	-	165
908139 Montreal Rd (N River Rd-St Laurent Blvd)	27,838	2,718	25,120	-	25,120
908141 ORAP Albert St-Bronson Ave-Slater St	3,700	335	3,365	-	3,365
908142 CWWF McLeod - Florence	9,655	928	8,727	-	8,727
908297 Leadership in Asset Management Program	240	136	104	-	104
908370 Integrated Departmental Mgmt Plan	9,700	7,410	2,289	-	2,289
908480 2017 Infrastructure Assess & Data Coll	2,500	1,183	1,317	-	1,317
908481 2017 R-O-W / Easement Adjustments	400	27	373	-	373
908482 2017 Scoping Pre/Post Engineering	600	554	46	-	46
908483 2017 Surveys & Mapping	360	330	30	-	30
908487 2019 Integrated Scoping Pre/Post Eng	460	-	460	-	460
908567 Alta Vista Dr - Summit Ave	200	50	150	-	150
908568 Ashburn - Hogan - Wigan - Ness	12,040	891	11,149	-	11,149
908569 Borthwick-Quebec-Gardenvale	5,020	416	4,604	-	4,604
908570 Byron-Athlone-Highcroft	1,790	-	1,790	-	1,790
908571 Catherine St (Bronson-Elgin)	200	143	57	-	57
908572 Fairbairn-Bellwood-Willard-Belmont	730	410	320	-	320
908573 Gibson-Denver-Tampa-Orlando	4,300	520	3,780	-	3,780
908574 Grove Ave & Grosvenor	1,050	12	1,038	-	1,038
908575 Isabella-Chamberlain	50	1	49	-	49
908577 Mailes Ave (Patricia-Oakdale)	3,710	982	2,728	-	2,728
908578 Ryder St - Featherston Dr	1,000	-	1,000	-	1,000
908582 N River Rd (Montreal-Dead EndNof Coupal)	3,300	193	3,107	-	3,107
908645 St Denis - Lavergne - Ste Monique	14,250	581	13,669	-	13,669
908672 PTIF-Richmond Rd-Sidewalk Reconstruct-43	1,750	1,401	349	-	349
908726 CWWF Vanier Parkway - Presland Rd et al	5,170	375	4,795	-	4,795
908835 Mann-Range-Russell-Templeton	12,320	565	11,755	-	11,755
908916 2018 Surveys & Mapping	270	9	261	-	261
908940 2018 Infrastructure Assess & Data Collec	2,000	962	1,038	0	1,038
908941 2018 Scoping Pre/Post Engineering	290	51	239	-	239

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908949 2018 Road Resurfacing - CW	49,464	46,588	2,876	-	2,876
908998 LRT2 R2 Hwy 174 Resurfacing EBL	831	-	831	-	831
909012 Bronson Ave (Arlington-Rideau Canal)	6,802	2,240	4,562	-	4,562
909272 Scott St. (West of Smirle Ave)	1,600	31	1,569	-	1,569
909373 2019 Infrastructure Assess & Data Collec	400	19	381	-	381
909374 2019 Road Resurfacing - CW	43,800	15,811	27,989	-	27,989
909394 Arch - Canterbury - Plesser	1,800	4	1,796	-	1,796
909400 Bel-Air Dr, Bedbrooke St et al	1,330	-	1,330	-	1,330
909404 Claymor & Senio	1,360	52	1,308	-	1,308
909405 Hamlet Rd	250	4	246	-	246
909475 2019 Surveys & Mapping	320	89	231	0	231
909485 Carling Ave - Churchill Ave - Kirkwood	1,900	-	1,900	-	1,900
909510 Elgin - Gilmour	921	921	0	-	0
Integrated Roads, Water & Wast Total	629,291	386,727	242,565	4	242,561
Integrated Water & Wastewater					
908576 Larkin-Larose-Lepage	700	364	336	-	336
908581 Valley Dr Storm Sewer	19,882	4,400	15,482	-	15,482
909589 Sullivan Ave.	1,460	50	1,410	-	1,410
Integrated Water & Wastewater Total	22,042	4,814	17,228	-	17,228
Parks, Buildings, & Grounds					
906387 Works Yard Facilities- New Growth Svce	6,152	27	6,125	-	6,125
909422 2019 Life Cycle Renew - PWES Works Yard	290	-	290	-	290
Parks, Buildings, & Grounds Total	6,442	27	6,415	-	6,415
Parks, Recreation & Culture					
908780 PTIF Cardinal Creek Park 18A MUP	1,380	1,081	299	-	299
Parks, Recreation & Culture Total	1,380	1,081	299	-	299

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Transit Services					
903274 West Transitway (Pinecrest to Bayshore)	45,100	42,069	3,031	-	3,031
904481 West Twy Corridor (Terry Fox - Eagleson)	3,500	1,581	1,919	-	1,919
904482 Western Transitway (Bayshore-Moodie)	50,436	38,964	11,472	0	11,472
905380 West Twy - Terry Fox Underpass	3,000	61	2,939	-	2,939
905604 Hunt Club Pedestrian Overpass South Keys	10,150	11,350	(1,200)	-	(1,200)
906558 2012 TRANS Projects	1,329	762	567	-	567
906936 2017 to 2022 TRANS Projects	1,220	358	862	-	862
907065 2014 TMP Supplemental Transit Network	2,070	626	1,444	3	1,442
907202 Corktown Bridge Ramp	168	-	168	-	168
907432 2014 Park and Ride Facilities	1,468	360	1,108	-	1,108
907433 2014 Rapid Transit EA Studies	2,981	1,574	1,407	-	1,407
907434 2014 Transit Corridor Protection	2,070	6	2,064	-	2,064
907436 Baseline Rd BRT (Baseline Stn-Heron Stn)	6,000	-	6,000	-	6,000
907801 Queen Street Streetscaping	20,000	15,651	4,349	-	4,349
907837 2015 Rapid Transit EA Studies	500	2	498	-	498
907838 2015 Transit Corridor Protection	2,140	-	2,140	-	2,140
907839 2015 Park and Ride Facilities	1,340	-	1,340	-	1,340
907860 2015 Transportation Master Plan	620	495	125	8	116
908238 2016 Park and Ride Facilities	5,047	12	5,035	1	5,034
908239 2016 Transit Corridor Protection	5,240	-	5,240	-	5,240
908240 2016 Transportation Master Plan	200	97	103	-	103
908241 2016 Rapid Transit EA Studies	500	281	219	-	219
908357 Innovation Park & Ride	4,764	4,764	0	-	0
908358 Chapel Hill Park & Ride	8,500	6,173	2,327	13	2,314
908549 2017 Park and Ride Facilities	1,600	-	1,600	-	1,600
908550 2017 Transit Corridor Protection	1,700	-	1,700	-	1,700
908551 2017 Transportation Master Plan	700	8	692	-	692
908552 2019 Origin Destination Survey (Transit)	438	-	438	-	438
908554 2017 Rapid Transit EA Studies	2,500	-	2,500	-	2,500

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908564 2017 TMP Transit Priority Network	1,500	146	1,354	-	1,354
908665 PTIF 033 Baseline Corr-Bayshore-Billings	12,000	2,297	9,703	-	9,703
908666 PTIF 036 ChapmanMills BeatriceLongfields	3,000	2,772	228	-	228
908667 PTIF 029 Kanata LRT Extension - EA	3,000	1,680	1,320	-	1,320
908751 2018 Transportation Master Plan	700	-	700	-	700
908770 2018 TMP Transit Priority Network	4,000	-	4,000	-	4,000
909064 2018 Transit Corridor Protection	1,700	-	1,700	-	1,700
909065 2018 Park and Ride Facilities	1,600	-	1,600	-	1,600
909067 2018 Rapid Transit EA Studies	1,600	-	1,600	-	1,600
909319 2019 Street Lighting Marjor Replacements	2,939	28	2,911	-	2,911
909459 2019 TMP Transit Priority Network	6,300	-	6,300	-	6,300
909460 2019 Transportation Master Plan	713	-	713	-	713
909461 2019 Park and Ride Facilities	1,629	-	1,629	-	1,629
909462 2019 Transit Corridor Protection	1,731	-	1,731	-	1,731
909463 2019 Rapid Transit EA Studies	1,018	-	1,018	-	1,018
909523 Fleet Maintenance Technology System	1,900	-	1,900	-	1,900
909616 LRT2 Transit Infr. Condition Assessment	125	-	125	-	125
Transit Services Total	230,737	132,119	98,618	24	98,594
Transportation Services					
900635 Alta Vista Corridor (Riverside-Hospital)	70,420	62,032	8,388	2	8,386
902997 DCA-Abbott Street	782	414	368	-	368
903164 DCA-BrianCobourn(Mer Bleue-10thLine)	3,426	3,319	107	-	107
903171 ENCB*Greenbank Rd (Malvern - Strandherd)	44,899	42,363	2,536	2	2,534
903176 ENCB*Hunt Club (Russell/Hwy 417)	58,743	57,139	1,604	-	1,604
903178 Longfields Dr. (Jock River - Cambrian)	17,000	16,065	935	-	935
903188 St Joseph Blvd (Tenth Line - Dairy Rd)	7,900	7,805	95	-	95
903196 Campeau Dr (Huntmar to Didsbury)	32,205	3,795	28,409	-	28,409
903211 ENCB*Mer Bleue Road (Innes to Navan)	10,690	9,874	816	-	816
903219 ENCB*Tenth Line Rd(Innes- HarvestValley)	15,864	14,871	993	-	993

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903242 Chapman Mills Dr (Woodroffe-Longfields)	2,377	-	2,377	-	2,377
903601 2010 Richardson & Huntmar TCS	1,246	555	691	-	691
904269 ENCB*Country Club Rd (Golf Club Way)	848	81	767	-	767
904270 ENCB*Terry Fox (Flamborough to Kanata)	2,500	2,097	403	-	403
904385 Maple Grove SDF Relocation land & constr	9,145	5,063	4,082	-	4,082
904995 Earl Grey/Centrum Underpass	1,500	499	1,001	-	1,001
904996 DCA-Kanata N/S Arterial(Abbott-Fernbank)	12,175	12,175	0	-	0
905006 Integrated Street Furniture	218	218	0	-	0
905049 RWIS Infrastructure Renewal	48	29	18	-	18
905215 Trim Rd (Ott Rd 174 to Innes)	31,900	31,752	148	-	148
905219 Eagleson & Flewelyn 2009 New TCS	431	408	23	-	23
905394 BHP Ext Design (Innes to Brian Coburn)	2,060	252	1,808	-	1,808
905477 Bloomfield Yard Facility Expansion	5,417	5,249	168	2	165
905478 Trim Road Yard Facility Expansion	10,211	9,520	691	-	691
905642 Mackenzie King Bridge	1,270	1,314	(44)	-	(44)
905719 Strandherd / Armstrong Bridge	56,016	71,311	(15,295)	-	(15,295)
905923 Kanata Ave (Lord Byng to Campeau)	200	197	3	-	3
905931 2017 Area Traffic Management	670	278	392	-	392
906128 Lifecycle Renew - PWES Works Yard Facil.	170	71	99	-	99
906542 2019 Origin Destination Survey (Roads)	865	-	865	-	865
906592 O-OTM Prince of Wales O/P Nepean Crk	6,664	5,006	1,658	-	1,658
906593 O-OTM Minto Bridges Phase 2	11,888	10,768	1,120	18	1,102
906746 Pre/Post Construction	191	150	41	-	41
906750 O-OTM East West Bikeway Section D	1,211	754	458	-	458
906768 OR 174 Widenning EA Study	204	204	0	-	0
906808 2013 New Parking Facilities - Glebe	9,164	8,107	1,057	-	1,057
906873 Airport Parkway O/P Uplands Dr SN226010	510	134	376	-	376
906920 Kanata South Link (Hope Side to Hwy 416)	38,700	8,147	30,553	-	30,553
907019 Harmer Ave Ped Bridge over Hwy 417	13,274	7,077	6,197	-	6,197
907031 Porters Island Bridge SN013250	688	218	470	-	470

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907067 PTIF 037Rideau Canal Crossing-FifthClegg	21,000	17,347	3,653	8	3,645
907132 Brian Coburn (Navan to Mer Bleue)	26,933	18,625	8,308	-	8,308
907254 Winter Materials Storage Facility	911	422	489	2	488
907262 2014 Street Lighting Major Replacements	2,351	2,208	143	5	138
907267 2014 Advanced Traffic Management Program	825	695	130	-	130
907270 2014 Railway Crossing Signals	55	42	13	-	13
907272 2014 Safety Improvement Program	1,585	903	682	40	642
907273 2014 Traffic Incident Management	825	330	495	-	495
907276 2014 LCR Parking Facility Improvements	250	241	9	-	9
907289 Buildings-Road Services	712	688	23	-	23
907323 Greenboro Area - Road Rehabilitation	1,013	965	48	-	48
907397 2014 EA Studies Arterial Rds	2,060	1,672	388	4	384
907398 2015-2017 Cycling Facilities Program SI	709	40	669	-	669
907399 2015-2018 Pedestrian Facilities Program	2,192	2,104	88	-	88
907404 DCA-Strandherd Dr(Fallowfield-Maravista)	9,688	9,651	36	-	36
907405 Strandherd Dr Ph2(Maravista to Jockvale)	43,273	3,774	39,499	2	39,496
907444 DCA-Greenbank Rd (Cambrian - Kilbernie)	5,788	-	5,788	-	5,788
907445 DCA-Terry Fox (Flamborough to Kanata)	1,000	829	171	-	171
907447 Rideau River Ped Bridge(Donald-Somerset)	6,615	6,614	1	-	1
907448 2014 Pedestrian Facilities Program	750	505	245	-	245
907451 2014 Network Modification Program	5,639	4,701	938	-	938
907531 Glebe Neighbourhood Bikeway	680	619	61	-	61
907551 DCA-Brian Coburn (Portobello-Montmere)	3,057	2,883	174	-	174
907553 DCA-Signals - Bank St at Analedea	179	0	179	-	179
907660 Greenboro-Hunt Club NH Bikeway	190	78	112	-	112
907703 2015 Street Lighting Major Replacements	2,308	2,112	196	3	193
907704 McIlraith Bridge Rehabilitation	15,661	14,033	1,628	-	1,628
907712 2015 Safety Improvement Program	1,700	853	847	4	843
907713 2015 Traffic Incident Management	500	438	62	-	62
907751 Road Resurfacing - CW	17,453	17,125	328	-	328

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907847 2015-2018 Community Connectivity SI	2,197	556	1,641	-	1,641
907848 2015 Cycling & Ped Major Structures Prog	2,355	193	2,162	-	2,162
907849 Gerald Street Pathway	276	8	268	-	268
907873 2015 EA Studies Arterial Rds	1,000	243	757	-	757
907874 2015 Intersection Control	1,100	609	491	-	491
907875 2015 Development Sidewalks	210	140	70	-	70
907887 2015 TMIP Richmond Rd/Westboro	500	473	27	-	27
907892 Hospital Link Pathway	636	2	634	-	634
907903 Rideau Street Streetscaping	14,066	1,935	12,131	-	12,131
907966 Public Works Maint Mgmt System Project	1,347	1,153	194	-	194
907982 Cycling Safety Program SI	220	203	17	-	17
907983 Pedestrian Safety Enhancement Prog.SI	1,360	1,327	33	-	33
907984 Traffic&Ped. Safety Enh Prog-Ward Ini.SI	5,600	5,320	280	7	273
907996 CC1 Campeau Dr (Teron Rd N - Kanata Ave)	461	461	0	-	0
907997 CC4 Ogilvie Rd. MUP	2,684	1,613	1,071	-	1,071
907998 CC5 Crossings (QED and Colonel By)	17	17	0	-	0
907999 CC7 Linkages at Confederation Line Stn	118	118	0	-	0
908001 CC13 Cycling signage & promotion	150	36	114	-	114
908002 P1-8 Nepean Trail	1,937	1,173	764	1	762
908003 P1-9 Rideau River Western MUP	1,290	1,068	222	-	222
908004 P1-10 Shefford MUP	2,120	1,649	471	-	471
908005 P1-12 Mackenzie Ave. Bike Tracks	3,945	3,945	0	-	0
908007 P1-14 Trainyards-Coronation MUP	165	140	25	-	25
908008 P1-21 Hogs Back Link-Sawmill Creek Link	200	152	48	-	48
908009 P1-22 Cyrville Rd. Cycling Facilities	693	591	102	4	98
908010 P1-29 Ackerson Rd. to OC Trailway MUP	210	131	79	-	79
908015 S37 CHNA - Traffic Calming	32	29	2	-	2
908048 2016 New Traffic Control Devices	139	130	9	-	9
908049 2016 Safety Improvement Program	998	(37)	1,035	-	1,035
908050 Safer Roads Ottawa - SI	1,680	1,690	(10)	4	(13)

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908052 2016 Intersection Control Measures	170	23	147	-	147
908053 2016 Development Sidewalks	150	122	28	-	28
908055 2016 Traffic Incident Management	125	21	104	-	104
908064 Lifecycle Renewal Fleet - Transportation	23,751	20,451	3,300	8	3,292
908117 2016 Buildings-Road Services	915	869	46	-	46
908149 2016 Guiderail Renewal/Repl/Install	500	393	107	-	107
908150 2016 Road Resurfacing - CW	28,591	27,647	944	-	944
908151 2016 Preservation Treatments	4,024	3,219	805	-	805
908152 2016 Scoping Pre/Post Bridges & BCulvert	1,209	865	344	-	344
908153 2016 Structures - Site-Specific	2,390	1,309	1,081	-	1,081
908154 2019 Structures - Site-Specific	617	1	616	-	616
908155 2016 Retaining Walls	1,000	836	164	-	164
908156 2019 Miisc Structural Renewal - CW	990	4	986	-	986
908170 2016 Sidewalk & Curb Rehabilitation	1,982	1,937	45	-	45
908200 2016 Street Lighting Major Replacements	2,315	2,177	138	17	121
908201 2016 New Street Lighting	335	316	19	-	19
908203 2016 LCR Traffic Monitoring System	340	340	(0)	-	(0)
908210 2016 EA Studies Arterial Rds	2,600	0	2,600	-	2,600
908215 2016 Pedestrian Access-Intersect & Ramp.	75	71	4	-	4
908216 2016 Pedestrian Missing Links Studies	180	115	65	-	65
908217 2016 Transportation Demand Management	370	242	128	-	128
908218 2016 Area Traffic Management	650	612	38	-	38
908219 2016 Network Modification Program	4,110	3,041	1,069	3	1,066
908220 2016 TMIP Richmond Rd/Westboro	500	287	213	-	213
908237 2017 Development Sidewalks	150	111	39	-	39
908249 Centrum Boulevard Ext. Land Acquisition	1,810	790	1,020	1	1,019
908267 P1-13-1 O'Connor Bikeway Ph 2 Design	143	113	30	-	30
908275 2018 Pedestrian Facilities Program	-	-	-	-	-
908276 2018 Cycling Facilities Program	403	36	367	-	367
908289 P1-15 Woodroffe (Noric to College)	75	60	15	-	15

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908290 P1-34 Woodroffe (Longfields to Stoneway	625	489	136	-	136
908291 CC7b Pimisi Pass Through	350	350	-	-	-
908292 CC7e Pimisi MUP Stn to Preston at Albert	34	34	0	-	0
908293 CC7c Pimisi MUP (Stn to Empress)	50	14	36	-	36
908300 CC5a/b Crossing Enhance(Comiss.Pk &QEPI)	16	16	0	-	0
908301 CC5c Cross. Enhance.(ColonelBy-Corkstwn)	250	178	72	-	72
908302 CC6 McFarlane Rd Paved Shoulders	68	68	0	-	0
908303 CC12 Cedarview to Holly Acres MUP	856	142	714	-	714
908310 O-OTM EW Bikeway-Beechwood/Hemlock	405	442	(37)	-	(37)
908320 2016 Apple Orchard/Parkway at Stagecoach	1,040	845	195	-	195
908321 2016 Conroy at Queensdale	75	62	13	-	13
908322 2016 River at Leirim	75	62	13	-	13
908324 2016 PXO Projects	921	916	5	-	5
908331 CC2 Cumberland Transitway Corridor MUP	804	804	0	-	0
908332 CC3 Harthill to Halley Link	61	61	-	-	-
908333 CC8 Belfast Rd Trainyards MUPenhancement	510	260	250	-	250
908334 CC10 Osgoode to Manotick Link	1,203	109	1,094	-	1,094
908335 CC11 Trillium MUPlink Carling-Dows Lake	-	-	-	-	-
908364 P1-9-FEA2018-Rideau River Western Path	560	-	560	-	560
908381 Longfields Drive (Highbury - Via Verona)	250	243	7	-	7
908382 ICM BHBP & Strasbourg	892	892	-	-	-
908400 2017 LifeCycle Renewal Parking Facilities	1,964	1,372	592	24	568
908401 2017 On Street Facility Modification	275	275	-	-	-
908402 2017 Parking Studies DC	243	241	2	-	2
908403 On & Off Street Parking Sys P3 Cap Pymt	3,832	-	3,832	-	3,832
908404 2017 Street Lighting Major Replacements	2,647	2,545	102	-	102
908405 2017 New Street Lighting	380	308	72	-	72
908406 2017 LCR Traffic Control Signals	1,421	1,485	(64)	-	(64)
908407 2017 LCR Traffic Monitoring System	345	107	237	-	237
908408 2017 Advanced Traffic management Program	400	274	126	-	126

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908412 2017 Ice & Snow Control Technologies	494	143	351	-	351
908413 2017 New Traffic Control Devices	782	118	664	-	664
908414 2017 Safety Improvement Program	1,000	182	818	-	818
908415 2017 Traffic Incident Management	400	22	378	-	378
908431 2017 Sidewalk & Curb Rehabilitation	2,600	2,491	109	-	109
908470 2017 Buildings-Road Services	1,444	1,396	48	14	33
908477 Roads Asset Management System	1,925	28	1,897	-	1,897
908490 2017 Preservation Treatments	5,792	5,354	438	-	438
908492 2017 Road Resurfacing - CW	36,079	30,348	5,731	-	5,731
908493 2017 Retaining Walls	200	227	(27)	-	(27)
908494 2017 Structures - Site-Specific	3,390	3,012	378	-	378
908495 2017 Structures-Scoping Pre/Post Eng	830	770	60	-	60
908526 Downtown Traffic Tunnel - Planning	7,500	-	7,500	-	7,500
908527 2017 EA Studies Arterial Rds	800	-	800	-	800
908528 2017 Intersection Control Measures	3,600	1,377	2,223	-	2,223
908529 Vanguard Dr Ext EA & Functional Design	750	141	609	-	609
908553 Albert/Slater/Mackenzie (Empress-Waller)	500	175	325	-	325
908560 2017 Pedestrian Access-Intersect & Ramp.	75	40	35	-	35
908561 2017 Transportation Demand Management	380	296	84	1	83
908562 2017 Network Modification Program	2,539	401	2,138	-	2,138
908563 2017 TMIP Richmond Rd/Westboro	500	1	499	-	499
908583 Bank St Sawmill Crk [057470]	70	1	69	-	69
908584 AirportPkwy NB WalkleyRamp Twin Bculvert	1,930	133	1,797	-	1,797
908587 Bank St Canal Bridge [012010]	550	52	498	-	498
908589 Belfast Rd O/P VIA [055980]	400	25	375	-	375
908596 Lemieux island Pipe Bridge SN017160	150	117	33	-	33
908597 McKenzie King Bridge [012200-1]	1,700	77	1,623	-	1,623
908607 Transcanada Trail Ped [115020]	1,950	1,377	573	-	573
908610 Costello Ave Sidewalk	490	320	170	-	170
908627 PTIF 049 CC5 QED Crossing CommPark/QEPI	750	609	141	-	141

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908628 PTIF 053 Trans Orleans Pathway align Mod	1,000	426	574	-	574
908629 PTIF 046 Trillium Ph3(Carling-Dows Lake)	550	437	113	-	113
908644 2017 Pedestrian Missing Links Studies	180	45	135	-	135
908668 PTIF 031 Cycle&Ped Links at MTO O/P	2,000	272	1,728	-	1,728
908669 PTIF 051Public Transit s'walk connection	1,550	1,021	529	-	529
908670 PTIF 038Rideau R Cross-Confed-Carleton U	1,550	567	983	-	983
908671 PTIF 047AODA Enhancement of Intersection	261	41	220	-	220
908673 PTIF 042 Heron Rd Bike Colbert-Jefferson	550	422	128	-	128
908674 PTIF 041 Heron Rd Bike Trk HeronStn-Bank	650	419	231	-	231
908675 PTIF 048Hunt Club CyRiverside-PaulBenoit	550	266	284	-	284
908676 PTIF 044Kanata Ncycle link Carling/March	800	367	433	-	433
908677 PTIF 045Kanata NCycleLink Herzberg/March	1,050	1,073	(23)	-	(23)
908678 PTIF 059 MUP Ogilvie-St. Laurent Station	200	187	13	-	13
908679 PTIF 040 Rural cycling routes	4,050	1,718	2,332	-	2,332
908680 PTIF 052 McArthur Street Bike Lane	350	344	6	-	6
908681 PTIF 050Rideau R Path light&link thru pk	1,250	957	293	-	293
908712 PTIF-Manotick Pathway (Main St-River Rd)	1,200	325	875	-	875
908713 PTIF-Multi-Use Pathway Renewal (057)	6,120	4,196	1,924	-	1,924
908714 PTIF-Sidewalk Renewal (058)	5,110	4,161	949	-	949
908735 CWWF Carp Snow Disposal Facility	7,450	6,900	550	9	541
908774 PTIF 039 Rideau River Bank/Riverside	2,050	1,198	852	-	852
908777 FEA2021-Goulbourn Forced Road	7,000	-	7,000	-	7,000
908786 P1-11 Links to P/R Trail	150	60	90	-	90
908787 P1-23 Riverside to Rodney	70	-	70	-	70
908788 P1-25 Lowertown - New Edinburgh Bikeway	80	-	80	-	80
908789 P1-33 Citywide Enhancmnts & Bike Parking	246	135	111	-	111
908795 PTIF 011 Bicycle Shelter Tway Stations	150	146	4	-	4
908796 PTIF 012 Enclosed Bicycle parking areas	500	498	2	-	2
908810 2017 Huntmar Drive at Maple Grove Road	475	149	326	-	326
908811 2017 Longfields Dr & Paul Metivier Dr	150	144	6	-	6

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908812 2017 PXO Projects	812	807	5	-	5
908837 PTIF 047 - AODA_Mackay	150	150	-	-	-
908838 PTIF 047 - AODA_Churchill	100	91	9	-	9
908839 PTIF 047 - AODA_Colonnade	200	143	57	-	57
908851 PTIF 047 - AODA_Corktown	132	132	0	-	0
908853 2017-1 - McCurdy Drive Sidewalk	719	32	686	-	686
908854 2017-2 - March Road Sidewalk	1,131	52	1,079	-	1,079
908859 OR174 Emergency Road Repairs	100	94	6	-	6
908870 Petrie Island Causeway Rehabilitation	200	195	5	-	5
908876 Byward Market Signature Stands	130	97	33	-	33
908877 2018 Street Lighting Major Replacements	2,710	829	1,881	-	1,881
908878 2018 LCR Traffic Control Signals	1,581	1,285	296	-	296
908879 2018 LCR Traffic Monitoring System	400	207	193	-	193
908885 2018 Traffic Incident Management	400	6	394	-	394
908886 2018 New Traffic Control Devices	205	193	12	-	12
908887 2018 Advanced Traffic management Program	400	247	153	-	153
908888 2018 Audible Signals	300	300	-	-	-
908889 2018 Pedestrian Countdown Signals	300	300	(0)	-	(0)
908890 2018 Safety Improvement Program	1,000	1	999	-	999
908905 Prince of Wales Drive Resurfacing	4,330	4,152	178	-	178
908907 2017 Barnsdale at Prince of Wales	1,600	98	1,502	8	1,495
908918 2018 Public Realm Interventions	765	278	487	-	487
908919 2019 Public Realm Minor Interventions	615	5	610	-	610
908928 2018 Buildings-Road Services	3,145	2,362	783	31	752
908947 2018 Preservation Treatments	5,194	4,188	1,006	1	1,005
908950 2018 Minor Structural Rehab	85	-	85	-	85
908951 2018 Noise Barriers	200	-	200	-	200
908952 2018 Retaining Walls	200	43	157	-	157
908953 2018 Structures - Site-Specific	235	213	22	-	22
908954 2018 Scoping Pre/Post Bridges & Cul	500	269	231	-	231

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908956 Booth St Bridge [017030]	1,700	40	1,660	-	1,660
908957 Jockvale Bridge [113030]	1,670	777	893	-	893
908959 Pooley's Ped Bridge [017240]	1,140	38	1,102	-	1,102
908977 2018 Sidewalk & Pathway renewal	2,715	1,404	1,311	-	1,311
908994 P1-32 Enhanced Paved Shoulder Pilot Proj	120	-	120	-	120
908999 LRT2 S1 Hwy 174 Montreal Rd	3,355	-	3,355	-	3,355
909009 PTIF 047 - AODA_Ogilvie	767	144	623	-	623
909010 2018 Ice & Snow Control Technologies	140	-	140	-	140
909011 PTIF 047 - AODA_Donald	100	65	35	-	35
909015 LRT2 S2 Hwy 174 Green's Creek	827	-	827	-	827
909016 LRT2 S3 Hwy 174 Jeanne D'Arc	483	-	483	-	483
909024 2018 Life Cycle Renew - PWES Works Yard	140	-	140	-	140
909025 2019 Winter Materials Storage Facility	54	-	54	-	54
909044 2018 Barrhaven Rail Safety Program	3,500	1,223	2,277	-	2,277
909049 Roads Equipment Replacement	150	94	56	-	56
909050 Fleet Growth - ROWHUD	90	90	(0)	-	(0)
909055 2018 Intersection Control Measures	3,500	688	2,812	-	2,812
909056 2018 Pedestrian Access-Intersection & Ra	200	157	43	9	34
909057 2018 Active Transportation Missing Links	180	5	175	-	175
909058 Scott St Restoral (Post-LRT)	3,600	202	3,398	-	3,398
909059 2018 Development Sidewalks	153	58	95	-	95
909060 2018 Transportation Demand Management	300	46	254	-	254
909061 2018 Area Traffic Management	668	293	375	-	375
909062 2018 Network Modification Program	3,200	314	2,886	-	2,886
909063 2018 TMIP Richmond Rd/Westboro	500	-	500	-	500
909121 LCR - Parking Facilities (2018)	1,775	1,227	548	11	537
909122 On-Street Facility Modification (2018)	150	150	-	-	-
909123 Parking Studies - DC	360	15	345	-	345
909124 Pathway Lighting (uOttawa - Hurdman Sta)	1,500	1,470	30	-	30
909145 PTIF 047 - AODA_Cedarview	340	31	309	-	309

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909146 PTIF 047 - AODA_Egleson	-	-	-	-	-
909147 PTIF 047 - AODA_Meadowlands	-	-	-	-	-
909161 PTIF 047 - AODA_Holland	-	22	(22)	-	(22)
909201 Longfields Dr (Cambrian-Prince of Wales)	2,000	14	1,986	-	1,986
909221 2018 Barnsdale Road at Rideau Valley Dr.	100	-	100	-	100
909222 2018 Conroy Road at Davidson Road	100	-	100	-	100
909223 2018 Milton Road at Navan Road	100	-	100	-	100
909224 2018 PXO Projects.	362	334	28	2	26
909235 2018-1 - Colonial Rd Sidewalk	87	86	1	-	1
909237 2018-3 - McGibbon Dr Sidewalk	372	10	362	-	362
909238 2018 Wards 7 and 11 Sidewalk Projects	555	48	506	-	506
909239 2018-5 - Industrial Ave Sidewalk	0	0	0	-	0
909242 2018-8 - Grassy Plains Dr Sidewalk	945	157	788	-	788
909256 VIA Trainyards Connection	163	122	42	-	42
909257 2018 Autonomous Vehicle Track	207	187	20	-	20
909261 P1-30 Laurier (Nicholas to Cumberland)	228	18	210	-	210
909262 P2-11 St Laurent Station to Aviation Pkw	250	163	87	-	87
909263 P2-16a Wellington Cycle (Bank-Mackenzie)	324	101	223	-	223
909264 P1-12b Mackenzie Cycling (Rideau - Daly)	27	-	27	-	27
909278 McArthur Avenue Cycling Lanes	377	186	191	-	191
909316 2019 New Traffic Control Devices	2,430	45	2,385	-	2,385
909317 2019 Safety Improvement Program	1,031	24	1,007	-	1,007
909318 2019 Traffic Incident Management	405	126	279	13	266
909320 2019 LCR Traffic Control Signals	1,665	183	1,482	-	1,482
909321 2019 LCR Traffic Monitoring System	420	99	321	-	321
909322 2019 Advanced Traffic Management Program	405	10	395	-	395
909368 2019 Buildings-Road Services	3,645	20	3,625	-	3,625
909380 2019 Preservation - CW	4,245	736	3,509	-	3,509
909382 2019 Structures Scoping Pre/Post Eng	500	-	500	-	500
909388 2019 Sidewalks & Pathways - CW	2,675	744	1,931	-	1,931

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909395 2019 Acces. Ped Signal/Ped Countdown Sig.	600	247	353	-	353
909396 2019 Safer Roads Ottawa	420	63	357	24	333
909397 2019 Pedestrian Safety Evaluation Prog.	380	-	380	-	380
909398 2019 Cycling Safety Program	105	15	90	-	90
909424 Roads Equipment Replacement 2019	341	18	323	-	323
909425 Ice-Snow Control and RWIS Tech 2019	150	-	150	-	150
909426 LCR - Parking Facilities (2019)	800	155	645	-	645
909427 On-Street Facility Modification (2019)	270	110	160	-	160
909435 Roads Services Vehicle & Equipment (2019)	910	-	910	-	910
909437 LCR-Parking Facility Improvements (2019)	825	-	825	-	825
909438 2019 Bridge Structures - CW	426	25	401	-	401
909453 CC7c Pimisi MUP (Stn to Lett St)	78	16	62	-	62
909454 CC7 Albert (Bayview to City Centre)	650	116	534	-	534
909455 P1-15 Stg2-Baseline Stn-MUP Configuratio	65	-	65	-	65
909456 Kanata N Cycle Link Herzberg/March	125	73	52	-	52
909457 P1-15 Woodroffe MUP(Norice-College)	565	-	565	-	565
909458 2019 Intersection Control Measures	8,257	189	8,068	-	8,068
909464 2019 Active Transportation Missing Links	193	-	193	-	193
909465 2019 Pedestrian Access-Intersect & Ramp	200	-	200	-	200
909466 2019 Pedestrian Facilities Program	481	-	481	-	481
909467 2019 Cycling Facilities Program	4,377	-	4,377	-	4,377
909468 2019 Development Sidewalks	153	2	151	-	151
909469 2019 Transportation Demand Management	320	-	320	-	320
909470 2019 Area Traffic Management	745	0	745	-	745
909471 2019 Network Modification Program	3,300	63	3,237	-	3,237
909472 2019 TMIP Richmond Rd/Westboro	509	-	509	-	509
909482 2019 Preservation - Other	200	-	200	-	200
909483 2019 Roadway Network Engineering	700	48	652	-	652
909484 2019 Sidewalks & Pathways - Other	200	-	200	-	200
909547 2019 Traffic & Pedestrian Safety Enhance	789	191	598	1	597

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909548 2019 Pedestrian Crossover Program	500	1	499	1	498
909569 P1-21 Hog's Back Road	833	8	825	-	825
909570 P1-20 Pleasant Park Road	100	-	100	-	100
909571 P1-29 Akerson Road MUP	397	-	397	-	397
909593 2019 ROWHUD Fleet Purchases	90	-	90	-	90
909597 Cyrville Station to Ogilvie MUP	450	-	450	-	450
909603 2018 Grassy Plains Sidewalk 2	192	-	192	-	192
909604 P1-19 Heron Road Cycling Facility	400	-	400	-	400
909615 2019 Pavement Marking Vehicle	1,100	-	1,100	-	1,100
909628 PTIF 047 - AODA - Heron	950	-	950	-	950
909629 Dovercourt Ave Sidewalk	595	-	595	-	595
909630 Varley Dr. Sidewalk	291	-	291	-	291
909631 Halton Terrace Sidewalk	258	-	258	-	258
909632 Castlefrank Rd Sidewalk	422	-	422	-	422
909633 P1-13 O'Connor Phase 1B	70	-	70	-	70
909634 OR 174 Slope Stabilization	100	-	100	-	100
Transportation Services Total	1,053,893	719,258	334,634	286	334,349
Grand Total	2,006,983	1,261,403	745,580	357	745,223