

<p>2. 2019 DRAFT OPERATING AND CAPITAL BUDGET – TRANSPORTATION COMMITTEE</p> <p>BUDGETS PRÉLIMINAIRES DE FONCTIONNEMENT ET D'IMMOBILISATIONS DE 2019 – COMITÉ DES TRANSPORTS</p>

COMMITTEE RECOMMENDATIONS, AS AMENDED

That Council, sitting as Committee of the Whole, approve the Transportation Committee 2019 Draft Operating and Capital Budget, as follows:

1. **The Public Works and Environmental Services (PWES) Budget, as follows:**
 - a) **General Manager's Office and Business Support Services - Operating Resource Requirement (page 13);**
 - b) **Roads Services, as follows:**
 - i) **User Fees (page 15);**
 - ii) **Operating Resource Requirement (page 14);**
 - c) **Parking Services, as follows:**
 - i) **User Fees (pages 17-21);**
 - ii) **Operating Resource Requirement (page 16);**
2. **The Transportation Services Budget, as follows:**
 - d) **Traffic Services, as follows:**
 - i) **User Fees (pages 23-24);**
 - ii) **Operating Resource Requirement (page 22);**
 - e) **Transportation Planning Operating Resource Requirement (page 25);**

- f) Corporate Services Department - Fleet Services, as follows:
 - i) User Fees (page 27);
 - ii) Operating Resource Requirement (page 26);
- 3. Transportation Committee Capital Budget (pages 28-31) [Individual projects are listed on pages 51-142].
- 4. That staff identify options for permanent traffic calming measures on King Edward Avenue, including reducing the curb lanes width from 4.5 m to 3.5 m in both directions of King Edward Avenue north of Rideau St., including associated funding requirements, and report back to Transportation Committee.

RECOMMANDATIONS DU COMITÉ, TEL QUE MODIFIÉ

Que le Conseil siégeant en comité plénier approuve le budget préliminaire de fonctionnement et d'immobilisations 2019 du Comité des transports, comme suit :

- 1. Budget de la Direction générale des travaux publics et de l'environnement, comme suit :
 - a) Bureau du directeur général et Services de soutien aux activités – Besoins en ressources de fonctionnement (page 13);
 - b) Services des routes, comme suit :
 - i) Frais d'utilisation (page 15);
 - ii) Besoins en ressources de fonctionnement (page 14);
 - c) Services du stationnement, comme suit :
 - i) Frais d'utilisation (pages 17-21);
 - ii) Besoins en ressources de fonctionnement (page 16);
- 2. Budget de la Direction générale des transports, comme suit :

- a) Services de la circulation, comme suit :
 - i) Frais d'utilisation (pages 23-24);
 - ii) Besoins en ressources de fonctionnement (page 22);
 - b) Planification des transports – Besoins en ressources de fonctionnement (page 25);
 - c) Direction générale des services organisationnels – Services du parc automobile, comme suit :
 - i) Frais d'utilisation (page 27);
 - ii) Besoins en ressources de fonctionnement (page 26);
3. Budget des immobilisations du Comité des transports (pages 28-31) [projets individuels aux pages 51-142].
4. Que le personnel de la Ville se penche sur différentes mesures permanentes de modération de la circulation sur l'avenue King-Edward, notamment le rétrécissement des voies en bordure de l'avenue King-Edward au nord de la rue Rideau de 4,5 m à 3,5 m dans les deux directions, qu'il détermine le financement correspondant requis et qu'il remette un rapport à cet effet au Comité des transports.

DOCUMENTATION / DOCUMENTATION

1. Committee Coordinator's report, Office of City Clerk and Solicitor, dated 20 February 2019 (ACS2019-CCS-TRC-0002)
Rapport de la coordonnatrice du comité, Bureau du greffier municipal et l'avocat général, daté le 20 février 2019 (ACS2019-CCS-TRC-0002)
2. Extract of Draft Minute, Transportation Committee, 1 March 2019.
Extrait de l'ébauche du procès-verbal de la Comité des transports, le 1 mars 2019

Report to
Rapport au:

Transportation Committee
Comité des transports
1 March 2019 / 1er mars 2019

and Council
et au Conseil
6 March 2019 / 6 mars 2019

Submitted on February 20, 2019
Soumis le 20 février 2019

Submitted by
Soumis par:
Committee Coordinator / Coordonnatrice du comité

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Ward: CITY WIDE / À L'ÉCHELLE DE LA File Number: ACS2019-CCS-TRC-0002
VILLE

SUBJECT: 2019 DRAFT OPERATING AND CAPITAL BUDGET –
TRANSPORTATION COMMITTEE

OBJET: BUDGETS PRÉLIMINAIRES DE FONCTIONNEMENT ET
D'IMMOBILISATIONS DE 2019 – COMITÉ DES TRANSPORTS

REPORT RECOMMENDATION

That the Transportation Committee consider the relevant portions of the draft
2019 Operating and Capital Budgets and forward its recommendations to Council,

sitting as Committee of the Whole, for consideration at the meeting of
6 March 2019.

RECOMMANDATION DU RAPPORT

Que le Comité des transports examine les sections pertinentes des Budgets préliminaires d'immobilisations et de fonctionnement de 2019 et qu'il présente ses recommandations au Conseil, siégeant à titre de Comité plénier, aux fins d'examen lors de sa réunion prévue du 6 mars 2019.

BACKGROUND

City Council, on December 12, 2018, approved the 2019 Budget Process and Timetable for developing and approving the 2019 budget, indicating that the individual Committees, Boards and Commission would hold meetings to listen to public delegations, review their respective budgets and make recommendations to Council. At that time, Council also approved that the City's 2019 draft tax supported operating and capital budgets would be tabled with Council at its regularly scheduled meeting of February 6, 2019. The tax supported draft budget would be tabled along with the draft budgets for services that report to either a Commission or Board, namely Police, Transit, Public Health and Library services.

Further, as part of the budget directions approved by Council on December 12, 2018, the following Direction to staff was provided:

“That senior staff report back to Council prior to budget deliberations at Committee and Council whether or not additional post tornado funding is coming from the other levels of government.

Further, if such funding is not going to be available then senior staff is to provide options to Council as to how needs such as tree planting, stump removal, woodlot cleanup etc. will be funded through the 2019 budget.”

DISCUSSION

The 2019 Transportation Committee Draft Operating and Capital Budget is now before the Committee for the purpose of hearing from public delegations and to consider and make recommendations to Council.

RURAL IMPLICATIONS

The Agriculture and Rural Affairs Committee will review and make recommendations on those portions of the budget with direct Rural Implications.

CONSULTATION

This meeting was advertised in *The Citizen* and *Le Droit*, and public delegations will be received by the Committee. As well, there will be Councillor-led budget consultation sessions in advance of Council's consideration of the Budget to be held on March 6, 2019.

COMMENTS BY THE WARD COUNCILLOR(S)

This is a City Wide report.

ADVISORY COMMITTEE(S) COMMENTS

The 2019 budget documents were made available to all Advisory Committees once tabled at City Council on February 6, 2019.

LEGAL IMPLICATIONS

There are no legal impediments to implementing the recommendations in the report.

RISK MANAGEMENT IMPLICATIONS

There are no risk management implications associated with this report.

FINANCIAL IMPLICATIONS

Financial Implications will be identified in the 2019 Draft Operating and Capital Budgets, as well as in the City Treasurer's Transmittal Report, released and tabled at City Council on February 6, 2019, entitled "2019 Draft Operating and Capital Budgets".

ACCESSIBILITY IMPACTS

There are no accessibility impacts associated with the consideration of this report.

TERM OF COUNCIL PRIORITIES

The budget recommendations support the current Term of Council priorities.

SUPPORTING DOCUMENTATION *(Previously distributed to all Members of Council and held on file with the City Clerk and Solicitor.)*

Document 1 - Deputy City Treasurer's transmittal report (ACS2019-CSD-FIN-0001) dated February 6 2019, entitled 2019 Draft Operating and Capital Budgets (English and French).

Document 2 - **REVISED** Transportation Committee 2019 Draft Operating and Capital Budget (**Full**)

Document 3 - Transportation Committee 2019 Draft Operating and Capital Budget (**Condensed**), English and French

All other supporting Budget documents, as tabled with City Council on 6 February 2019, are held on file with the City Clerk.

DISPOSITION

The Committee Coordinator will forward the Committee's recommendations to Council for consideration at the meeting of March 6, 2017. Budgets will be amended as per Council deliberation and adoption.