



Transportation Committee

Tax Supported Programs



2019-194

Draft BUDGET 2019

Better roads and transit.
Safer communities.
More housing.

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Technology, Innovation, and Engineering Support Services (TIESS) 2019 Service Area Summary

Description

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

Programs/Services Offered:

- Provides capital project management and support for water and wastewater facilities
- Issues recommendations for water and wastewater infrastructure related to preventive and predictive maintenance, lifecycle replacement, and asset reliability & efficiency
- Implements pipeline condition assessment programs on large diameter watermains, trunk sewers and forcemains
- Collaborates with Operations and Support Services to improve overall efficiency and effectiveness of maintenance and rehabilitation efforts required to protect and preserve the condition of our assets in PWESD
- Provides underground utility locates for Water and Sewer (mandated by Ontario One Call since June 2014)
- Implements and administers 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)
- Manages over 70,000 records, including engineering drawings, as-builts and AutoCAD related technical services for critical infrastructure of water treatment plants, wastewater treatment plant, pump stations, reservoirs, elevated tanks and facilities
- Provides operational and administrative support to PWESD Managers and Supervisors
- Serves as the key support and liaison between the department, Supply branch, Fleet Services and contractors/vendors in contract development (Request for Information, Request for Proposal, Request for Quotation, Request for Tender and Request for Standing Offer) and administration process for services, material and equipment acquisition
- 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

Public Works & Environmental Services Department

Roads Services

2019 Service Area Summary

Description

Roads Services provides safe and efficient maintenance of the City's road right of way and transportation system network including 5,748 km of roads, 2,230 km of sidewalks and pathways, 157 km of Transitway and Highway 174, and 16 Park and Rides. We are committed to the operational integrity of the road network for all road users through regular maintenance programs. The service area functions as a one stop shop for proactive operations and maintenance of the City's road, sidewalk, walkway, and pathway system on a 24/7 basis.

Programs/Services Offered

Year-Round

- Potholes and asphalt patching
- Road patrol and inspection
- Accident clean-up (Hurdman 24/7 only)
- Special events support

Summer

- Annual spring street sweeping operations (including concentrated sweeping)
- Concrete repairs
- Street furniture maintenance, decorative surface maintenance, fence and decorative wall maintenance
- Bridge flushing (142 locations)

- Park & Ride maintenance
- Litter pickup, bucket brigade, waste receptacle maintenance
- Guiderails and post & cable maintenance (2528 locations)
- Rural road maintenance (gravel road grading, dust control, ditching, roadside grass cutting, rural mailbox replacement)
- Pretoria bridge operations and maintenance
- Traffic induced vibration investigation and road surface repairs

Winter

- Snow and ice management on roads (includes Highway 174, Transitway, Airport Parkway, and Sir John A. MacDonald Parkway), sidewalks/pathways, winter maintained cycling network, Park & Ride lots, 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

Public Works & Environmental Services Department

Parking Services

2019 Service Area Summary

Description

Parking Services provides safe and efficient maintenance of 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 sets out clear 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 July 31, 2018, the branch manages 3,966 paid on-street parking spaces, 2,858 off-street spaces in six multi-story parking structures and 11 surface parking lots, and 2,798 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 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.)

Transportation Services Department

Traffic Services

2019 Service Area Summary

Description

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

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

Programs/Services Offered

- Manage and monitor traffic flow across the nation's capital
- Operate, install and maintain all City traffic control devices including signs, pavement markings, traffic signals and Pedestrian Crossovers (PXO)
- Manage the city's right-of-way streetlight inventory while maintaining their operation
- Provide traffic engineering and street lighting expertise to internal and external stakeholders
- Provide traffic management expertise and assess traffic management plans for construction projects
- Inspect road cuts and encroachments
- Provide special event expertise and permit approval
- Perform traffic investigations and 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

Transportation Services Department

Transportation Planning

2019 Service Area Summary

Description

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 implements Area Traffic Management Plans (e.g. permanent traffic calming measures)
- Manages road modifications associated with private development applications
- Undertakes functional planning and designing for road renewal and resurfacing projects

Department of Corporate Services

Fleet Services

2019 Service Area Summary

Description

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. The General and Fleet Stores Program is 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 Fleet vehicles and equipment at twenty-one (21) automated fuel sites, and ten (10) small leased tank locations
- Fleet safety services including safety advisories to investigating collisions and presenting follow up recommendations for all municipal and OC Transpo Fleet units
- Responsible for Commercial Vehicle Operators Registration (CVOR) for all municipal and OC Transpo Fleet units

- Operation of four (4) general stores and five (5) Fleet stores warehouses procuring material to support the City's drinking water, water distribution, waste water treatment, traffic management, and fleet maintenance functions, in addition to general requests

City of Ottawa
Transportation Committee - Operating Resource Requirement
In Thousands (\$000)

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
GM's Office & Business Support Services	10,211	10,778	10,441	10,681	240
Roads Services	130,039	124,861	117,565	121,267	3,702
Parking Services	17,209	17,020	15,990	15,855	-135
Traffic Services	53,883	58,458	54,612	57,122	2,510
Transportation Planning	4,619	4,705	4,944	4,891	-53
Fleet Services	78,524	82,748	74,396	77,066	2,670
Gross Expenditure	294,485	298,570	277,948	286,882	8,934
Recoveries & Allocations	-97,002	-99,498	-89,044	-91,437	-2,393
Revenue	-20,158	-20,708	-19,455	-19,335	120
Net Requirement	177,325	178,364	169,449	176,110	6,661
Expenditures by Type					
Salaries, Wages & Benefits	101,670	104,281	103,157	106,602	3,445
Overtime	10,700	9,762	7,110	7,272	162
Material & Services	116,964	121,478	108,097	112,284	4,187
Transfers/Grants/Financial Charges	22,895	22,431	23,084	23,667	583
Fleet Costs	31,694	31,723	28,664	29,249	585
Program Facility Costs	644	815	737	709	-28
Other Internal Costs	9,918	8,080	7,099	7,099	0
Gross Expenditures	294,485	298,570	277,948	286,882	8,934
Recoveries & Allocations	-97,002	-99,498	-89,044	-91,437	-2,393
Net Expenditure	197,483	199,072	188,904	195,445	6,541
Revenues By Type					
Federal	-33	-7	-40	-40	0
Provincial	0	-106	0	0	0
Municipal	0	0	0	0	0
Own Funds	-11	-11	-11	-11	0
Fees and Services	-20,114	-20,584	-19,404	-19,284	120
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-20,158	-20,708	-19,455	-19,335	120
Net Requirement	177,325	178,364	169,449	176,110	6,661
Full Time Equivalents			1,097.53	1,107.87	10.34

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	397	451	402	414	12
Business Technical Support Services	3,998	4,330	4,355	4,527	172
Technical Innovation & Engineering Support Services	5,816	5,997	5,684	5,740	56
Gross Expenditure	10,211	10,778	10,441	10,681	240
Recoveries & Allocations	-301	-441	-283	-283	0
Revenue	-35	-48	-34	-34	0
Net Requirement	9,875	10,289	10,124	10,364	240
Expenditures by Type					
Salaries, Wages & Benefits	9,807	10,175	10,023	10,262	239
Overtime	52	61	46	47	1
Material & Services	213	425	260	260	0
Transfers/Grants/Financial Charges	60	50	50	50	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	79	67	62	62	0
Gross Expenditures	10,211	10,778	10,441	10,681	240
Recoveries & Allocations	-301	-441	-283	-283	0
Net Expenditure	9,910	10,337	10,158	10,398	240
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	-35	-48	-34	-34	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-35	-48	-34	-34	0
Net Requirement	9,875	10,289	10,124	10,364	240
Full Time Equivalents			103.65	103.65	0.00

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Roads Operations	130,039	124,861	117,565	121,267	3,702
Gross Expenditure	130,039	124,861	117,565	121,267	3,702
Recoveries & Allocations	-13,323	-11,992	-11,571	-11,571	0
Revenue	-1,405	-1,519	-1,137	-1,152	-15
Net Requirement	115,311	111,350	104,857	108,544	3,687
Expenditures by Type					
Salaries, Wages & Benefits	42,849	42,558	42,751	44,471	1,720
Overtime	8,189	7,458	5,490	5,630	140
Material & Services	48,938	44,305	42,818	44,290	1,472
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	28,237	28,938	25,368	25,738	370
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1,826	1,602	1,138	1,138	0
Gross Expenditures	130,039	124,861	117,565	121,267	3,702
Recoveries & Allocations	-13,323	-11,992	-11,571	-11,571	0
Net Expenditure	116,716	112,869	105,994	109,696	3,702
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	-106	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-1,405	-1,413	-1,137	-1,152	-15
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-1,405	-1,519	-1,137	-1,152	-15
Net Requirement	115,311	111,350	104,857	108,544	3,687
Full Time Equivalents			490.83	498.17	7.34

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 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). *	52.00	53.00	54.00	1.9%	3.8%	1-Apr-19	
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-19	
Snow Disposal Facility (SDF) Fees							-15
Single axle dump truck (9m ³) ticket price to dump snow in City snow disposal facility. ¹	22.50	25.90	29.80	15.1%	32.4%	1-Sep-19	
Tandem axle dump truck (15m ³) ticket price to dump snow in City snow disposal facility. ¹	37.50	43.15	49.65	15.1%	32.4%	1-Sep-19	
Tri-Axle axle dump truck (18m ³) ticket price to dump snow in City snow disposal facility. ¹	45.00	51.75	59.50	15.0%	32.2%	1-Sep-19	
Combo dump truck (20m ³) ticket price to dump snow in City snow disposal facility. ¹	80.00	92.00	105.80	15.0%	32.3%	1-Sep-19	
Semi dump truck (64.36m ³) ticket price to dump snow in City snow disposal facility. ¹	102.50	118.00	135.70	15.0%	32.4%	1-Sep-19	
Total Departmental							-15

* HST applicable.

¹ Must be on approved list to purchase.

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parking Operations Maintenance & Development	979	760	1,050	1,052	2
On & Off Street Operations	16,230	16,260	14,940	14,803	-137
Gross Expenditure	17,209	17,020	15,990	15,855	-135
Recoveries & Allocations	-1,122	-805	-203	-203	0
Revenue	-16,087	-16,215	-15,787	-15,652	135
Net Requirement	0	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	1,426	1,464	1,187	1,217	30
Overtime	26	33	42	42	0
Material & Services	3,405	6,439	5,153	5,153	0
Transfers/Grants/Financial Charges	4,788	2,751	3,404	3,267	-137
Fleet Costs	53	50	41	41	0
Program Facility Costs	644	815	736	708	-28
Other Internal Costs	6,867	5,468	5,427	5,427	0
Gross Expenditures	17,209	17,020	15,990	15,855	-135
Recoveries & Allocations	-1,122	-805	-203	-203	0
Net Expenditure	16,087	16,215	15,787	15,652	-135
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	-16,087	-16,215	-15,787	-15,652	135
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-16,087	-16,215	-15,787	-15,652	135
Net Requirement	0	0	0	0	0
Full Time Equivalents			12.00	12.00	0.00

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 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 local Ward Councillor, Business Improvement Area and Community Association concur with the variation.							
Maximum on-street rate per increment ¹	\$0.25 for 5 min	\$0.25 for 5 min	\$0.25 for 5 min	0.0%	0.0%	1-Apr-2019	
Maximum on-street rate per hour ¹	3.00	3.00	3.00	0.0%	0.0%	1-Apr-2019	
Maximum on-street rate per increment - motorcycle rate ¹	\$0.25 for 10 min	\$0.25 for 10 min	\$0.25 for 10 min	0.0%	0.0%	1-Apr-2019	
Maximum on-street rate per hour - motorcycle rate ¹	1.50	1.50	1.50	0.0%	0.0%	1-Apr-2019	
Maximum on-street rate per increment - Tour Bus rate ¹	\$0.50 for 5 min	\$0.50 for 5 min	\$0.50 for 5 min	0.0%	0.0%	1-Apr-2019	
Maximum on-street rate per hour - Tour Bus rate ¹	6.00	6.00	6.00	0.0%	0.0%	1-Apr-2019	
On-Street Parking Permits							
Residential parking permit annual *	648.00	660.00	673.00	2.0%	3.9%	1-Apr-2019	
Residential parking permit monthly - Summer (Apr - Nov) *	30.00	31.00	31.50	1.6%	5.0%	1-Apr-2019	
Residential parking permit monthly - Winter (Dec - Mar) *	140.00	143.00	146.00	2.1%	4.3%	1-Apr-2019	
Residential parking permit - minimum processing fee retained on refunds *	30.00	31.00	31.50	1.6%	5.0%	1-Apr-2019	
Residential Visitor Parking (no refunds) per week or less - Summer (Apr - Nov) *	7.50	7.75	8.00	3.2%	6.7%	1-Apr-2019	
Residential Visitor Parking (no refunds) per week or less - Winter (Dec - Mar) *	35.00	35.75	36.50	2.1%	4.3%	1-Apr-2019	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
On-Street Parking Rates continued							
Residential Visitor Parking (no refunds) up to 2 weeks - Summer (Apr - Nov) *	15.00	15.50	15.75	1.6%	5.0%	1-Apr-2019	
Residential Visitor Parking (no refunds) up to 2 weeks - Winter (Dec - Mar) *	70.00	71.50	73.00	2.1%	4.3%	1-Apr-2019	
Guest Parking per annum *	25.50	26.00	26.50	1.9%	3.9%	1-Apr-2019	
Day Care Permit Parking per annum *	263.00	268.00	273.25	2.0%	3.9%	1-Apr-2019	
Temporary Consideration Parking Permit per month - Summer (Apr - Nov) *	30.00	31.00	31.50	1.6%	5.0%	1-Apr-2019	
Temporary Consideration Parking Permit per month - Winter (Dec - Mar) *	140.00	143.00	146.00	2.1%	4.3%	1-Apr-2019	
Temporary Consideration Parking Permit (no refunds) per week or less - Summer (Apr - Nov) *	N/A	7.75	8.00	3.2%	N/A	1-Apr-2019	
Temporary Consideration Parking Permit (no refunds) per week or less - Winter (Dec - Mar) *	N/A	35.75	36.50	2.1%	N/A	1-Apr-2019	
Special Events Parking Permit per event per area *	25.50	26.00	26.50	1.9%	3.9%	1-Apr-2019	
Business Identity Card per vehicle *	120.00	122.00	124.50	2.0%	3.8%	1-Apr-2019	
Replacement permit (all except Musician and Artist Loading Permit) *	10.00	10.50	11.00	4.8%	10.0%	1-Apr-2019	
Musician and Artist Loading Permit*	N/A	N/A	50.00	N/A	N/A	1-Apr-2019	
Replacement permit - Musician and Artist Loading Permit*	N/A	N/A	10.00	N/A	N/A	1-Apr-2019	
Tour Bus Parking Permit ¹	25.00	25.00	30.00	20.0%	20.0%	1-Apr-2019	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
<p>Off-Street Parking Rates</p> <p>Authority to adjust the parking rates in City-owned parking facilities at any time throughout the year to reflect seasonal and market adjustment provided that the rate does not exceed the upper limit as approved by Council in the annual operating budget.</p> <p>Authority to vary the parking rates in City-owned parking facilities from those for a standard vehicle for alternative modes of transportation such as motorcycles, scooters and auto-share vehicles provided that the variation in rates is consistent with the Municipal Parking Management Strategy and is with the range approved by Council as part of the annual operating budget.</p> <p>Lots 23 and 30 (Mooney's Bay & Petrie Island), parking rates and hours of operation are established by the Parks and Recreation Department.</p>							
Maximum hourly off-street rate - all lots (in increments of no greater than 30 minutes) ¹	6.00	6.00	6.00	0.0%	0.0%	1-Apr-2019	
Maximum daily off-street rate - all lots ¹	22.00	23.00	24.00	4.3%	9.1%	1-Apr-2019	
Maximum monthly off-street rate - all lots except lots 23 & 30 ¹	220.10	240.00	245.00	2.1%	11.3%	1-Apr-2019	
Maximum seasonal off-street rate - lot 23 ¹	60.00	60.00	60.00	0.0%	0.0%	1-Apr-2019	
Maximum seasonal off-street rate - lot 30 ¹	30.00	30.00	40.00	33.3%	33.3%	1-Apr-2019	
Maximum lost ticket charge - all lots ¹	28.00	30.00	30.00	0.0%	7.1%	1-Apr-2019	
Maximum replacement fee for access card or hang tag (all lots) ¹	25.00	25.50	26.00	2.0%	4.0%	1-Apr-2019	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 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-Apr-2019	
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-Apr-2019	
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-Apr-2019	
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-Apr-2019	
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-Apr-2019	
Lot 9 - 234-250 Slater	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Apr-2019	
Lot 10 - 574 Bank Street	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Apr-2019	
Lot 11 - 687 Somerset Street	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Apr-2019	
Lot 12 - 760 Somerset Street	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Apr-2019	
Lot 13 - Parkdale Market	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Apr-2019	
Lot 14 - 301 Preston Street	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Apr-2019	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 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-Apr-2019	
Lot 20 - 400 River Road	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Apr-2019	
Lot 22 - 200 Montreal Road	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Apr-2019	
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-Apr-2019	
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-Apr-2019	
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-Apr-2019	
Total Departmental							0

* HST applicable.

¹ HST included.

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Traffic Services	53,883	58,458	54,612	57,122	2,510
Gross Expenditure	53,883	58,458	54,612	57,122	2,510
Recoveries & Allocations	-7,057	-6,994	-5,928	-5,928	0
Revenue	-2,026	-2,243	-1,893	-1,893	0
Net Requirement	44,800	49,221	46,791	49,301	2,510
Expenditures by Type					
Salaries, Wages & Benefits	24,619	25,390	25,356	26,305	949
Overtime	1,302	1,143	810	826	16
Material & Services	24,349	28,442	25,591	26,921	1,330
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	2,605	2,715	2,469	2,684	215
Program Facility Costs	0	0	1	1	0
Other Internal Costs	1,008	768	385	385	0
Gross Expenditures	53,883	58,458	54,612	57,122	2,510
Recoveries & Allocations	-7,057	-6,994	-5,928	-5,928	0
Net Expenditure	46,826	51,464	48,684	51,194	2,510
Revenues By Type					
Federal	-33	-7	-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	-1,993	-2,236	-1,853	-1,853	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-2,026	-2,243	-1,893	-1,893	0
Net Requirement	44,800	49,221	46,791	49,301	2,510
Full Time Equivalents			262.05	264.05	2.00

City of Ottawa
Transportation Services Department
Traffic Services - User Fees

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Traffic Count Information Fee – file copies	108.00	108.00	108.00	0.0%	0.0%	Jan 1 2019	
Variable Message Board							
Per sign per day equipment rental charge	100.00	100.00	100.00	0.0%	0.0%	Jan 1 2019	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	Jan 1 2019	
ATR - Numeric Plate Data Collection							
Per plate per hour equipment rental charge	0.50	0.50	0.50	0.0%	0.0%	Jan 1 2019	
Equipment maintenance fee – per plate	5.50	5.50	5.50	0.0%	0.0%	Jan 1 2019	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	Jan 1 2019	
ATR – Pneumatic Tube Data collection							
Per hour equipment rental charge	0.50	0.50	0.50	0.0%	0.0%	Jan 1 2019	
Equipment maintenance fee - per data collection device deployed	10.00	10.00	10.00	0.0%	0.0%	Jan 1 2019	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	Jan 1 2019	
Miovison Data Collection							
Device rental charge per hour per camera	6.00	6.00	6.00	0.0%	0.0%	Jan 1 2019	
Processing charges – \$19.68/hr intersection, small roundabout count \$27.88/hr, large roundabout count \$65.07/hr, midblock volume (vehicles only) \$3.00/lane/hour, pathway volume \$6.00/hr	actual cost	actual cost	actual cost	N/A	N/A	Jan 1 2019	
Video storage - per study \$4.10	actual cost	actual cost	actual cost	N/A	N/A	Jan 1 2019	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	Jan 1 2019	

City of Ottawa
Transportation Services Department
Traffic Services - User Fees

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Collision Data Request							
Detail collision summary report 1 to 5 locations	108.00	108.00	108.00	0.0%	0.0%	Jan 1 2019	
Detail collision summary report >5 location	108.00 + hourly staff time	108.00 + hourly staff time	108.00 + hourly staff time	N/A	N/A	Jan 1 2019	
Custom collision data (non-detailed summary data)	108.00 + hourly staff time	108.00 + hourly staff time	108.00 + hourly staff time	N/A	N/A	Jan 1 2019	
Signal Timing Requests fee per signalized intersection	50.00	50.00	50.00	0.0%	0.0%	Jan 1 2019	
Signal drawing file copies fee per intersection	25.00	25.00	25.00	0.0%	0.0%	Jan 1 2019	
Pre-Development Traffic Control Devices Review fee	4,000.00	4,000.00	4,000.00	0.0%	0.0%	Jan 1 2019	
GPRS Communication Fee monthly charge per signalized intersection.	17.00	17.00	17.00	0.0%	0.0%	Jan 1 2019	
Bell Communication Fee monthly charge per signalized intersection. Fee structure changing to a flat fee in 2016	174.00	179.00	179.00	0.0%	2.9%	Jan 1 2019	
City Owned Cable Communication Fee monthly charge per signalized intersection	122.00	125.00	125.00	0.0%	2.5%	Jan 1 2019	
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 2019	
Total Departmental							0

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Transportation Planning	4,619	4,705	4,944	4,891	-53
Gross Expenditure	4,619	4,705	4,944	4,891	-53
Recoveries & Allocations	-550	-673	-731	-568	163
Revenue	-55	-55	-55	-55	0
Net Requirement	4,014	3,977	4,158	4,268	110
Expenditures by Type					
Salaries, Wages & Benefits	4,432	4,532	4,782	4,738	-44
Overtime	12	11	38	29	-9
Material & Services	78	64	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	97	98	16	16	0
Gross Expenditures	4,619	4,705	4,944	4,891	-53
Recoveries & Allocations	-550	-673	-731	-568	163
Net Expenditure	4,069	4,032	4,213	4,323	110
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	4,014	3,977	4,158	4,268	110
Full Time Equivalents			36.00	36.00	0.00

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Fleet Sr. Manager	239	276	257	262	5
Maintenance	31,304	32,548	22,904	23,340	436
Life Cycle Management & Safety	30,029	31,593	31,078	31,866	788
Fleet Supply Chain and Training	13,627	18,311	16,635	17,962	1,327
Fleet & General Stores	3,325	20	3,522	3,636	114
Gross Expenditure	78,524	82,748	74,396	77,066	2,670
Recoveries & Allocations	-74,649	-78,593	-70,328	-72,884	-2,556
Revenue	-550	-628	-549	-549	0
Net Requirement	3,325	3,527	3,519	3,633	114
Expenditures by Type					
Salaries, Wages & Benefits	18,537	20,162	19,058	19,609	551
Overtime	1,119	1,056	684	698	14
Material & Services	39,981	41,803	34,167	35,552	1,385
Transfers/Grants/Financial Charges	18,047	19,630	19,630	20,350	720
Fleet Costs	799	20	786	786	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	41	77	71	71	0
Gross Expenditures	78,524	82,748	74,396	77,066	2,670
Recoveries & Allocations	-74,649	-78,593	-70,328	-72,884	-2,556
Net Expenditure	3,875	4,155	4,068	4,182	114
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	-550	-628	-549	-549	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-550	-628	-549	-549	0
Net Requirement	3,325	3,527	3,519	3,633	114
Full Time Equivalent			193.00	194.00	1.00

City of Ottawa
 Corporate Services Department
 Fleet Services - User Fees

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Administration and Overhead charge will be applied to the overall cost recovery for any works undertaken by Fleet on behalf of BellSensplex Group for fleet maintenance							
Fuel	2%	2%	2%	0.0%	0.0%	01-Jan-19	
Parts	22%	22%	22%	0.0%	0.0%	01-Jan-19	
Labour and commercial repairs	15%	15%	15%	0.0%	0.0%	01-Jan-19	
Total Departmental							0

**City Of Ottawa
2019 Draft Capital Budget
Transportation Committee
Capital Funding Summary
In Thousands (\$000's)**

Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
Fleet Services						
Renewal of City Assets						
909282 Lifecycle Renewal Fleet	-	32,615	-	-	-	32,615
909423 Municipal Fleet UpFits, Facilities&Tools	-	830	-	-	-	830
Renewal of City Assets Total	-	33,445	-	-	-	33,445
Fleet Services Total	-	33,445	-	-	-	33,445
Integrated Roads, Water & Wastewater						
Renewal of City Assets						
906882 Elgin (Lisgar - Isabella)	-	1,280	-	134	3,056	4,470
908139 Montreal Rd (N River Rd-St Laurent Blvd)	-	19,128	-	1,004	5,196	25,328
908141 ORAP Albert St-Bronson Ave-Slater St	-	610	-	51	1,039	1,700
908142 CWWF McLeod - Florence	-	8,618	-	267	-	8,885
908370 Integrated Departmental Mgmt Plan	-	1,000	-	-	-	1,000
908487 2019 Integrated Scoping Pre/Post Eng	-	760	-	-	-	760
908568 Ashburn - Hogan - Wigan - Ness	-	7,130	-	-	2,510	9,640
908569 Borthwick-Quebec-Gardenvale	-	3,170	-	-	1,250	4,420
908570 Byron-Athlone-Highcroft	-	600	-	-	1,190	1,790
908573 Gibson-Denver-Tampa-Orlando	-	3,210	-	-	540	3,750
908574 Grove Ave & Grosvenor	-	620	-	-	430	1,050
908577 Mailes Ave (Patricia-Oakdale)	-	1,990	-	-	120	2,110
908578 Ryder St - Featherston Dr	-	625	-	-	375	1,000
908582 N River Rd (Montreal-Dead EndNof Coup	-	2,465	-	85	290	2,840
908645 St Denis - Lavergne - Ste Monique	-	11,090	-	-	3,110	14,200
908726 CWWF Vanier Parkway - Presland Rd et	-	3,620	-	-	-	3,620
908835 Mann-Range-Russell-Templeton	-	8,305	-	-	3,085	11,390
908998 LRT2 R2 Hwy 174 Resurfacing EBL	-	48	-	-	675	723
909012 Bronson Ave (Arlington-Rideau Canal)	-	1,730	-	60	200	1,990
909272 Scott St. (West of Smirle Ave)	-	1,200	-	-	-	1,200
909373 2019 Infrastructure Assess & Data Collec	-	400	-	-	-	400
909374 2019 Road Resurfacing - CW	-	13,800	-	-	30,000	43,800
909394 Arch - Canterbury - Plesser	-	1,720	-	-	80	1,800
909400 Bel-Air Dr, Bedbrooke St et al	-	1,270	-	-	60	1,330

**City Of Ottawa
2019 Draft Capital Budget
Transportation Committee
Capital Funding Summary
In Thousands (\$000's)**

Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
909404 Claymor & Senio	-	1,280	-	-	80	1,360
909405 Hamlet Rd	-	235	-	-	15	250
909475 2019 Surveys & Mapping	-	320	-	-	-	320
909485 Carling Ave - Churchill Ave - Kirkwood	-	1,813	-	57	30	1,900
Renewal of City Assets Total	-	98,037	-	1,658	53,331	153,026
Integrated Roads, Water & Wastewater Total	-	98,037	-	1,658	53,331	153,026
Parks, Buildings, & Grounds						
Renewal of City Assets						
909422 2019 Life Cycle Renew - PWES Works Y	-	290	-	-	-	290
Renewal of City Assets Total	-	290	-	-	-	290
Growth						
909025 2019 Winter Materials Storage Facility	-	8	-	46	-	54
Growth Total	-	8	-	46	-	54
Parks, Buildings, & Grounds Total	-	298	-	46	-	344
Transit Services						
Renewal of City Assets						
909460 2019 Transportation Master Plan	-	713	-	-	-	713
Renewal of City Assets Total	-	713	-	-	-	713
Growth						
908552 2019 Origin Destination Survey (Transit)	-	127	-	311	-	438
909459 2019 TMP Transit Priority Network	-	-	-	3,843	2,457	6,300
909461 2019 Park and Ride Facilities	-	-	-	994	635	1,629
909462 2019 Transit Corridor Protection	-	-	-	1,056	675	1,731
909463 2019 Rapid Transit EA Studies	-	397	-	621	-	1,018
Growth Total	-	524	-	6,825	3,767	11,116
Transit Services Total	-	1,237	-	6,825	3,767	11,829
Transportation Services						
Renewal of City Assets						

**City Of Ottawa
2019 Draft Capital Budget
Transportation Committee
Capital Funding Summary
In Thousands (\$000's)**

Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
907903 Rideau Street Streetscaping	-	250	-	-	130	380
908154 2019 Structures - Site-Specific	-	478	-	-	550	1,028
908156 2019 Miisc Structural Renewal - CW	-	490	-	-	500	990
908584 AirportPkwy NB WalkleyRamp Twin Bculv	-	390	-	-	980	1,370
908587 Bank St Canal Bridge [012010]	-	350	-	-	100	450
908589 Belfast Rd O/P VIA [055980]	-	200	-	-	200	400
908597 McKenzie King Bridge [012200-1]	-	620	-	-	1,000	1,620
908607 Transcanada Trail Ped [115020]	-	800	-	-	1,000	1,800
908919 2019 Public Realm Minor Interventions	-	615	-	-	-	615
908956 Booth St Bridge [017030]	-	460	-	-	1,000	1,460
908957 Jockvale Bridge [113030]	-	760	-	-	1,000	1,760
908959 Pooley's Ped Bridge [017240]	-	380	-	-	500	880
908999 LRT2 S1 Hwy 174 Montreal Rd	-	1,548	-	-	1,000	2,548
909015 LRT2 S2 Hwy 174 Green's Creek	-	300	-	-	125	425
909016 LRT2 S3 Hwy 174 Jeanne D'Arc	-	14	-	-	325	339
909123 Parking Studies - DC	-	248	-	62	-	310
909319 2019 Street Lighting Marjor Replacement	-	2,351	-	588	-	2,939
909320 2019 LCR Traffic Control Signals	-	1,665	-	-	-	1,665
909321 2019 LCR Traffic Monitoring System	-	336	-	84	-	420
909368 2019 Buildings-Road Services	-	3,645	-	-	-	3,645
909380 2019 Preservation - CW	-	2,245	-	-	2,000	4,245
909382 2019 Structures Scoping Pre/Post Eng	-	500	-	-	-	500
909388 2019 Sidewalks & Pathways - CW	-	675	-	-	2,000	2,675
909424 Roads Equipment Replacement 2019	-	341	-	-	-	341
909425 Ice-Snow Control and RWIS Tech 2019	-	150	-	-	-	150
909426 LCR - Parking Facilities (2019)	-	800	-	-	-	800
909427 On-Street Facility Modification (2019)	-	270	-	-	-	270
909437 LCR-Parking Facility Improvements (2019)	-	825	-	-	-	825
909438 2019 Bridge Structures - CW	-	160	-	-	220	380
909464 2019 Active Transportation Missing Links	-	193	-	-	-	193
909465 2019 Pedestrian Access-Intersect & Ram	-	100	-	-	100	200
909470 2019 Area Traffic Management	-	626	-	119	-	745
909472 2019 TMIP Richmond Rd/Westboro	-	509	-	-	-	509

City Of Ottawa
2019 Draft Capital Budget
Transportation Committee
Capital Funding Summary
In Thousands (\$000's)

Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
909482 2019 Preservation - Other	-	100	-	-	100	200
909483 2019 Roadway Network Engineering	-	300	-	-	500	800
909484 2019 Sidewalks & Pathways - Other	-	100	-	-	100	200
Renewal of City Assets Total	-	23,794	-	853	13,430	38,077
Growth						
906542 2019 Origin Destination Survey (Roads)	-	433	-	432	-	865
907405 Strandherd Dr Ph2(Maravista to Jockvale)	-	350	-	21,755	795	22,900
909316 2019 New Traffic Control Devices	-	486	-	1,944	-	2,430
909317 2019 Safety Improvement Program	-	516	-	515	-	1,031
909318 2019 Traffic Incident Management	-	81	-	324	-	405
909322 2019 Advanced Traffic Management Prog	-	81	-	324	-	405
909435 Roads Services Vehicle & Equipment (20	-	136	-	774	-	910
909458 2019 Intersection Control Measures	-	413	-	5,208	2,636	8,257
909466 2019 Pedestrian Facilities Program	-	1,679	-	560	-	2,239
909467 2019 Cycling Facilities Program	-	2,232	-	2,145	-	4,377
909468 2019 Development Sidewalks	-	8	-	145	-	153
909469 2019 Transportation Demand Manageme	-	160	-	160	-	320
909471 2019 Network Modification Program	-	561	-	2,739	-	3,300
Growth Total	-	7,136	-	37,025	3,431	47,592
Service Enhancement						
909058 Scott St Restoral (Post-LRT)	-	1,500	-	-	1,000	2,500
909395 2019 Acces. Ped Signal/Ped Countdown S	-	480	-	120	-	600
909396 2019 Safer Roads Ottawa	-	420	-	-	-	420
909397 2019 Pedestrian Safety Evaluation Prog.	-	380	-	-	-	380
909398 2019 Cycling Safety Program	-	105	-	-	-	105
909547 2019 Traffic & Pedestrian Safety Enhance	-	1,630	-	-	-	1,630
909548 2019 Pedestrian Crossover Program	-	500	-	-	-	500
Service Enhancement Total	-	5,015	-	120	1,000	6,135
Transportation Services Total	-	35,945	-	37,998	17,861	91,804
Total	-	168,962	-	46,527	74,959	290,448

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
GM's Office & Business Support Services	10,778	10,441	0	240	0	0	10,681	240
Roads Services	124,861	117,565	50	2,162	1,490	0	121,267	3,702
Parking Services	17,020	15,990	-170	35	0	0	15,855	-135
Traffic Services	58,458	54,612	0	2,000	510	0	57,122	2,510
Transportation Planning	4,705	4,944	0	-53	0	0	4,891	-53
Fleet Services	82,748	74,396	0	2,205	465	0	77,066	2,670
Gross Expenditure	298,570	277,948	-120	6,589	2,465	0	286,882	8,934
Recoveries & Allocations	-99,498	-89,044	0	-1,928	-465	0	-91,437	-2,393
Revenue	-20,708	-19,455	170	0	0	-50	-19,335	120
Net Requirement	178,364	169,449	50	4,661	2,000	-50	176,110	6,661
Expenditures by Type								
Salaries, Wages & Benefits	104,281	103,157	0	2,418	1,027	0	106,602	3,445
Overtime	9,762	7,110	-137	134	165	0	7,272	162
Material & Services	121,478	108,097	187	3,057	943	0	112,284	4,187
Transfers/Grants/Financial Charges	22,431	23,084	-170	423	330	0	23,667	583
Fleet Costs	31,723	28,664	0	585	0	0	29,249	585
Program Facility Costs	815	737	0	-28	0	0	709	-28
Other Internal Costs	8,080	7,099	0	0	0	0	7,099	0
Gross Expenditures	298,570	277,948	-120	6,589	2,465	0	286,882	8,934
Recoveries & Allocations	-99,498	-89,044	0	-1,928	-465	0	-91,437	-2,393
Net Expenditure	199,072	188,904	-120	4,661	2,000	0	195,445	6,541
Percent of 2018 Net Expenditure Budget			-0.1%	2.5%	1.1%	0.0%	3.5%	

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Revenues By Type								
Federal	-7	-40	0	0	0	0	-40	0
Provincial	-106	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	-20,584	-19,404	170	0	0	-50	-19,284	120
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-20,708	-19,455	170	0	0	-50	-19,335	120
Percent of 2018 Revenue Budget			-0.9%	0.0%	0.0%	0.3%	-0.6%	
Net Requirement	178,364	169,449	50	4,661	2,000	-50	176,110	6,661
Percent of 2018 Net Requirement Budget			0.0%	2.8%	1.2%	0.0%	3.9%	
Full Time Equivalents (FTE's)		1,097.53	0.00	0.00	10.34	0.00	1,107.87	10.34
Percent of 2018 FTE's			0.0%	0.0%	0.9%	0.0%	0.9%	

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
General Manager's Office	451	402	0	12	0	0	414	12
Business Technical Support Services	4,330	4,355	0	172	0	0	4,527	172
Technical Innovation & Engineering Support Services	5,997	5,684	0	56	0	0	5,740	56
Gross Expenditure	10,778	10,441	0	240	0	0	10,681	240
Recoveries & Allocations	-441	-283	0	0	0	0	-283	0
Revenue	-48	-34	0	0	0	0	-34	0
Net Requirement	10,289	10,124	0	240	0	0	10,364	240
Expenditures by Type								
Salaries, Wages & Benefits	10,175	10,023	0	239	0	0	10,262	239
Overtime	61	46	0	1	0	0	47	1
Material & Services	425	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	67	62	0	0	0	0	62	0
Gross Expenditures	10,778	10,441	0	240	0	0	10,681	240
Recoveries & Allocations	-441	-283	0	0	0	0	-283	0
Net Expenditure	10,337	10,158	0	240	0	0	10,398	240
Percent of 2018 Net Expenditure Budget			0.0%	2.4%	0.0%	0.0%	2.4%	

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 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	-48	-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	-48	-34	0	0	0	0	-34	0
Percent of 2018 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	10,289	10,124	0	240	0	0	10,364	240
Percent of 2018 Net Requirement Budget			0.0%	2.4%	0.0%	0.0%	2.4%	
Full Time Equivalents (FTE's)		103.65	0.00	0.00	0.00	0.00	103.65	0.00
Percent of 2018 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)

2018 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
No significant variance to report	-179	14	-165
Total Surplus / (Deficit)	-179	14	-165

2019 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments.	240	0	240	0.00
Total Maintain Services	240	0	240	0.00
Total Budget Changes	240	0	240	0.00

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Roads Operations	124,861	117,565	50	2,162	1,490	0	121,267	3,702
Gross Expenditure	124,861	117,565	50	2,162	1,490	0	121,267	3,702
Recoveries & Allocations	-11,992	-11,571	0	0	0	0	-11,571	0
Revenue	-1,519	-1,137	0	0	0	-15	-1,152	-15
Net Requirement	111,350	104,857	50	2,162	1,490	-15	108,544	3,687
Expenditures by Type								
Salaries, Wages & Benefits	42,558	42,751	0	1,013	707	0	44,471	1,720
Overtime	7,458	5,490	-137	112	165	0	5,630	140
Material & Services	44,305	42,818	187	667	618	0	44,290	1,472
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0
Fleet Costs	28,938	25,368	0	370	0	0	25,738	370
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	1,602	1,138	0	0	0	0	1,138	0
Gross Expenditures	124,861	117,565	50	2,162	1,490	0	121,267	3,702
Recoveries & Allocations	-11,992	-11,571	0	0	0	0	-11,571	0
Net Expenditure	112,869	105,994	50	2,162	1,490	0	109,696	3,702
Percent of 2018 Net Expenditure Budget			0.0%	2.0%	1.4%	0.0%	3.5%	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	-106	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	-1,413	-1,137	0	0	0	-15	-1,152	-15
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-1,519	-1,137	0	0	0	-15	-1,152	-15
Percent of 2018 Revenue Budget			0.0%	0.0%	0.0%	1.3%	1.3%	
Net Requirement	111,350	104,857	50	2,162	1,490	-15	108,544	3,687
Percent of 2018 Net Requirement Budget			0.0%	2.1%	1.4%	0.0%	3.5%	
Full Time Equivalent (FTE's)		490.83	0.00	0.00	7.34	0.00	498.17	7.34
Percent of 2018 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)

2018 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
<p>The overall Winter Operations costs were driven by the increased snow accumulation over the winter months, which was 8% higher than the 20-year average. There were 98 winter events (snow, freezing rain, rain), which was higher than the 20-year average of 90. There were 89 Freeze/Thaw cycles compared to the 5-year and 20-year averages of 74 and 70 respectively. Finally, the City had 91 hours of freezing rain, which is significantly higher than the 5-year average of 67 hours and 20-year average of 64 hours.</p> <p>As a result, the higher than normal precipitation (snow, freezing rain), some of which occurred in April and in early November thereby extending winter maintenance activities, lead to an increased application of abrasives on roadways, sidewalks and pathways. Further, this resulted in increased costs in fleet usage and maintenance.</p> <p>The increased revenue is attributable to additional maintenance required on the Rideau River, which is recovered from the Rideau Valley Conservation Authority.</p>	-7,520	276	-7,244	
Savings were realized in Non-Winter Operations mostly as a result of the later start in April (late winter) and early finish in November (early start to winter). Further, efforts to support the recovery from the tornado/windstorm emergency diverted regular maintenance activities towards the emergency.	1,732	0	1,732	
One-time additional costs related to the Tornado/Windstorm emergency, which is partially offset by one-time provincial funding, and increased Canada Day support/maintenance.	-1,087	106	-981	
Total Surplus / (Deficit)	-6,875	382	-6,493	
2018 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2018 Changes	FTE Impact
Removal of the 2018 one-time expenditure for the Asphalt Repair program, funded from the City Wide Capital Reserve.	-1,000	0	-1,000	0.00
Increase of 12.2% to the Asphalt Repair program.	950	0	950	0.00
Increase to the Cycling Network maintenance program.	100	0	100	0.00
Total Adjustments to Base Budget	50	0	50	0.00

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

2019 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments.	1,120	0	1,120	0.00
Inflationary increases on contracted services, maintenance agreements and materials and supplies.	620	0	620	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.	370	0	370	0.00
One-time increase required to maintain the McArthur Avenue bike lanes to Council-approved Maintenance Quality Standards for the winter season, per Motion approved by Council December 12, 2018.	37	0	37	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	2,162	0	2,162	0.00
Growth				
Growth in roadways and sidewalks/pathways based on 200 lane kms of roads and 50 linear km of sidewalks.	1,490	0	1,490	7.34
Total Growth	1,490	0	1,490	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	3,702	-15	3,687	7.34

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Parking Operations Maintenance & Development	760	1,050	0	2	0	0	1,052	2
On & Off Street Operations	16,260	14,940	-170	33	0	0	14,803	-137
Gross Expenditure	17,020	15,990	-170	35	0	0	15,855	-135
Recoveries & Allocations	-805	-203	0	0	0	0	-203	0
Revenue	-16,215	-15,787	170	0	0	-35	-15,652	135
Net Requirement	0	0	0	35	0	-35	0	0
Expenditures by Type								
Salaries, Wages & Benefits	1,464	1,187	0	30	0	0	1,217	30
Overtime	33	42	0	0	0	0	42	0
Material & Services	6,439	5,153	0	0	0	0	5,153	0
Transfers/Grants/Financial Charges	2,751	3,404	-170	33	0	0	3,267	-137
Fleet Costs	50	41	0	0	0	0	41	0
Program Facility Costs	815	736	0	-28	0	0	708	-28
Other Internal Costs	5,468	5,427	0	0	0	0	5,427	0
Gross Expenditures	17,020	15,990	-170	35	0	0	15,855	-135
Recoveries & Allocations	-805	-203	0	0	0	0	-203	0
Net Expenditure	16,215	15,787	-170	35	0	0	15,652	-135
Percent of 2018 Net Expenditure Budget			-1.1%	0.2%	0.0%	0.0%	-0.9%	
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	-16,215	-15,787	170	0	0	-35	-15,652	135
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-16,215	-15,787	170	0	0	-35	-15,652	135
Percent of 2018 Revenue Budget			-1.1%	0.0%	0.0%	0.2%	-0.9%	
Net Requirement	0	0	0	35	0	-35	0	0
Percent of 2018 Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTE's)		12.00	0.00	0.00	0.00	0.00	12.00	0.00
Percent of 2018 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	

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

2018 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Savings primarily in professional services in Parking Management and increased On/Off Street parking revenue.	390	428	818	
Increased contribution to Parking Reserve.	-818	0	-818	
Total Surplus / (Deficit)	-428	428	0	
2018 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2018 Changes	FTE Impact
Reduction to the Contribution to the Parking Reserve due to loss of revenue from the closure of 2 surface lots (156-160 Lyon Street and 200 Queen Street).	-170	170	0	0.00
Total Adjustments to Base Budget	-170	170	0	0.00
2019 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments.	30	0	30	0.00
Reduction to Facility costs as a result of reallocation of internal resources.	-28	0	-28	0.00
Increase to the Contribution to the Parking Reserve to offset Property lease revenue.	33	0	33	0.00
Total Maintain Services	35	0	35	0.00
User Fees & Revenues				
See following user fee schedule for details on specific rates.	0	0	0	0.00
Increase to Property lease revenue at City Parking Lots.	0	-35	-35	0.00
Total User Fees & Revenues	0	-35	-35	0.00
Total Budget Changes	-135	135	0	0.00

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Traffic Services	58,458	54,612	0	2,000	510		57,122	2,510
Gross Expenditure	58,458	54,612	0	2,000	510	0	57,122	2,510
Recoveries & Allocations	-6,994	-5,928	0	0	0	0	-5,928	0
Revenue	-2,243	-1,893	0	0	0	0	-1,893	0
Net Requirement	49,221	46,791	0	2,000	510	0	49,301	2,510
Expenditures by Type								
Salaries, Wages & Benefits	25,390	25,356	0	739	210	0	26,305	949
Overtime	1,143	810	0	16	0	0	826	16
Material & Services	28,442	25,591	0	1,030	300	0	26,921	1,330
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0
Fleet Costs	2,715	2,469	0	215	0	0	2,684	215
Program Facility Costs	0	1	0	0	0	0	1	0
Other Internal Costs	768	385	0	0	0	0	385	0
Gross Expenditures	58,458	54,612	0	2,000	510	0	57,122	2,510
Recoveries & Allocations	-6,994	-5,928	0	0	0	0	-5,928	0
Net Expenditure	51,464	48,684	0	2,000	510	0	51,194	2,510
Percent of 2018 Net Expenditure Budget			0.0%	4.1%	1.0%	0.0%	5.2%	
Revenues By Type								
Federal	-7	-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	-2,236	-1,853	0	0	0	0	-1,853	0
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-2,243	-1,893	0	0	0	0	-1,893	0
Percent of 2018 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	49,221	46,791	0	2,000	510	0	49,301	2,510
Percent of 2018 Net Requirement Budget			0.0%	4.3%	1.1%	0.0%	5.4%	
Full Time Equivalent (FTE's)		262.05	0.00	0.00	2.00	0.00	264.05	2.00
Percent of 2018 FTE's			0.0%	0.0%	0.8%	0.0%	0.8%	

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

2018 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
Increased cost due to liability claims offset by increased revenue.	-2,780	350	-2,430
Total Surplus / (Deficit)	-2,780	350	-2,430

2019 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments.	755	0	755	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.	215	0	215	0.00
Inflation on energy for street lighting.	620	0	620	0.00
Street light control nodes software costs required for the LED conversion project.	150	0	150	0.00
Inflation on contract services for street lighting maintenance.	50	0	50	0.00
Annualization of School Crossing Guard program.	210	0	210	0.00
Total Maintain Services	2,000	0	2,000	0.00
Growth				
Adult School Crossing Guards to support 10 new locations.	125	0	125	0.00
Miovision program costs due to increase demand in traffic counts.	55	0	55	0.00
Signal Supervisor to support evening shift operation and Street Light Coordinator.	210	0	210	2.00
Red Light Camera Program to support 3 new locations.	120	0	120	0.00
Total Growth	510	0	510	2.00
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	2,510	0	2,510	2.00

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Transportation Planning	4,705	4,944	0	-53	0	0	4,891	-53
Gross Expenditure	4,705	4,944	0	-53	0	0	4,891	-53
Recoveries & Allocations	-673	-731	0	163	0	0	-568	163
Revenue	-55	-55	0	0	0	0	-55	0
Net Requirement	3,977	4,158	0	110	0	0	4,268	110
Expenditures by Type								
Salaries, Wages & Benefits	4,532	4,782	0	-44	0	0	4,738	-44
Overtime	11	38	0	-9	0	0	29	-9
Material & Services	64	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	98	16	0	0	0	0	16	0
Gross Expenditures	4,705	4,944	0	-53	0	0	4,891	-53
Recoveries & Allocations	-673	-731	0	163	0	0	-568	163
Net Expenditure	4,032	4,213	0	110	0	0	4,323	110
Percent of 2018 Net Expenditure Budget			0.0%	2.6%	0.0%	0.0%	2.6%	
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 2018 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	3,977	4,158	0	110	0	0	4,268	110
Percent of 2018 Net Requirement Budget			0.0%	2.6%	0.0%	0.0%	2.6%	
Full Time Equivalents (FTE's)		36.00	0.00	0.00	0.00	0.00	36.00	0.00
Percent of 2018 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)

2018 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
No significant variances to report.	181	0	181
Total Surplus / (Deficit)	181	0	181

2019 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments.	140	0	140	0.00
Recoveries for increase in cost of living, increments and benefit adjustments.	-30	0	-30	0.00
Reduce temporary staff resources offset by capital recoveries.	-195	0	-195	0.00
Reduce capital recoveries for temporary staff resources.	195	0	195	0.00
Total Maintain Services	110	0	110	0.00
Total Budget Changes	110	0	110	0.00

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Fleet Sr. Manager	276	257	0	5	0	0	262	5
Maintenance	32,548	22,904	0	301	135	0	23,340	436
Life Cycle Management & Safety	31,593	31,078	0	458	330	0	31,866	788
Fleet Supply Chain and Training	18,311	16,635	0	1,327	0	0	17,962	1,327
Fleet & General Stores	20	3,522	0	114	0	0	3,636	114
Gross Expenditure	82,748	74,396	0	2,205	465	0	77,066	2,670
Recoveries & Allocations	-78,593	-70,328	0	-2,091	-465	0	-72,884	-2,556
Revenue	-628	-549	0	0	0	0	-549	0
Net Requirement	3,527	3,519	0	114	0	0	3,633	114
Expenditures by Type								
Salaries, Wages & Benefits	20,162	19,058	0	441	110	0	19,609	551
Overtime	1,056	684	0	14	0	0	698	14
Material & Services	41,803	34,167	0	1,360	25	0	35,552	1,385
Transfers/Grants/Financial Charges	19,630	19,630	0	390	330	0	20,350	720
Fleet Costs	20	786	0	0	0	0	786	0
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	77	71	0	0	0	0	71	0
Gross Expenditures	82,748	74,396	0	2,205	465	0	77,066	2,670
Recoveries & Allocations	-78,593	-70,328	0	-2,091	-465	0	-72,884	-2,556
Net Expenditure	4,155	4,068	0	114	0	0	4,182	114
Percent of 2018 Net Expenditure Budget			0.0%	2.8%	0.0%	0.0%	2.8%	

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 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	-628	-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	-628	-549	0	0	0	0	-549	0
Percent of 2018 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	3,527	3,519	0	114	0	0	3,633	114
Percent of 2018 Net Requirement Budget			0.0%	3.2%	0.0%	0.0%	3.2%	
Full Time Equivalents (FTE's)		193.00	0.00	0.00	1.00	0.00	194.00	1.00
Percent of 2018 FTE's			0.0%	0.0%	0.5%	0.0%	0.5%	

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

2018 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
Increased expenditures primarily from additional Fleet costs to support winter maintenance operations associated with the winter storms and the resulting clean-up required in the 2018 winter season.	8,593	79	8,672
Allocation of Fleet costs to client operations.	-8,680	0	-8,680
Total Surplus / (Deficit)	-87	79	-8

2019 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments.	455	0	455	0.00
Inflationary impact on purchased services, parts and maintenance, fuel and contribution to capital reserve.	1,750	0	1,750	0.00
Allocation of Fleet costs to client operations.	-2,091	0	-2,091	0.00
Total Maintain Services	114	0	114	0.00
Growth				
Increase in Fleet cost to support in-sourcing of Materials and Services.	465	0	465	1.00
Allocation of Fleet costs to client operations	-465	0	-465	0.00
Total Growth	0	0	0	1.00
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	114	0	114	1.00

Capital Budget

City of Ottawa
 2019 Draft Capital Budget
 Transportation Committee
 In Thousands (\$000)

Service Area: Parks, Buildings, & Grounds											
Category	2019 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	0	0	0	0	0	0	0	0	0	0	0
Growth	344	0	298	0	46	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Strategic Initiatives	0	0	0	0	0	0	0	0	0	0	0
Total	344	0	298	0	46	0	0	0	0	0	0

City of Ottawa
2019 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
 In Thousands (\$000)

Program Information		Financial Details					
Public Works Facilities		Class of Estimate: A) Pre-Tender					
Dept: Public Works & Environmental Services Department	Category: Growth	Ward: Multiple	Year of Completion: Various				
This program includes the ongoing maintenance and lifecycle renewal of assets within Public Works Yard facilities.		2019 Request	344	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	298	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	46	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		Forecast	2019	2020	2021	2022	
		Authority	344	365	374	382	
		Spending Plan	344	365	374	382	
		FTE's	0	0	0	0	
Operating Impact	0	0	0	0			

City of Ottawa
2019 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
909422	2019 Life Cycle Renew - PWES Works Yard Facil.	Class of Estimate: A) Pre-Tender	290
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021	
<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>			
909025	2019 Winter Materials Storage Facility	Class of Estimate: A) Pre-Tender	54
Category: Growth	Ward: CW	Year of Completion: 2021	
<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, dust, visual intrusion, etc.</p>			

City of Ottawa
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Service Area: Fleet Services											
Category	2019 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	33,445	0	33,445	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 Enhancement	0	0	0	0	0	0	0	0	0	0	0
Total	33,445	0	33,445	0	0	0	0	0	0	0	0

City of Ottawa
2019 Draft Capital Budget
Service Area: Fleet Services
In Thousands (\$000)

Project Information			Financial Details								
909282 Lifecycle Renewal Fleet			Class of Estimate: Not Applicable								
Dept: Corporate Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022								
<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: \$32,615</p>			2019 Request		32,615		Projected Yearend Unspent Bal.		12,733		
			Revenues		0		Debt				
			Tax Supported/ Dedicated		32,615		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		2019		2020		2021		2022
			Authority		32,615		41,484		31,089		23,789
			Spending Plan		32,615		41,484		31,089		23,789
			FTE's		0		0		0		0
Operating Impact		0		0		0		0			
909423 Municipal Fleet UpFits, Facilities&Tools			Class of Estimate: Not Applicable								
Dept: Corporate Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022								
<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: \$830</p>			2019 Request		830		Projected Yearend Unspent Bal.		0		
			Revenues		0		Debt				
			Tax Supported/ Dedicated		830		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		2019		2020		2021		2022
			Authority		830		280		280		280
			Spending Plan		830		280		280		280
			FTE's		0		0		0		0
Operating Impact		0		0		0		0			

City of Ottawa
 2019 Draft Capital Budget
 Transportation Committee
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Service Area: Integrated Roads, Water & Wastewater											
Category	2019 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	153,346	0	34,660	63,697	1,658	0	33,685	19,646	0	0	53,331
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 Enhancement	0	0	0	0	0	0	0	0	0	0	0
Total	153,346	0	34,660	63,697	1,658	0	33,685	19,646	0	0	53,331

City of Ottawa
2019 Draft Capital Budget
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 watermains, 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>		2019 Request	91,533	Projected Yearend Unspent Bal.		0
		Revenues	0	Debt		
		Tax Supported/Dedicated	19,957	Tax Supported/Dedicated Debt	31,895	
		Rate Supported	32,331	Rate Supported Debt	7,350	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2019	2020	2021	2022
		Authority	91,533	52,751	54,117	48,041
		Spending Plan	41,455	53,982	55,227	58,616
		FTE's	0	0	0	0
Operating Impact	0	0	0	0		

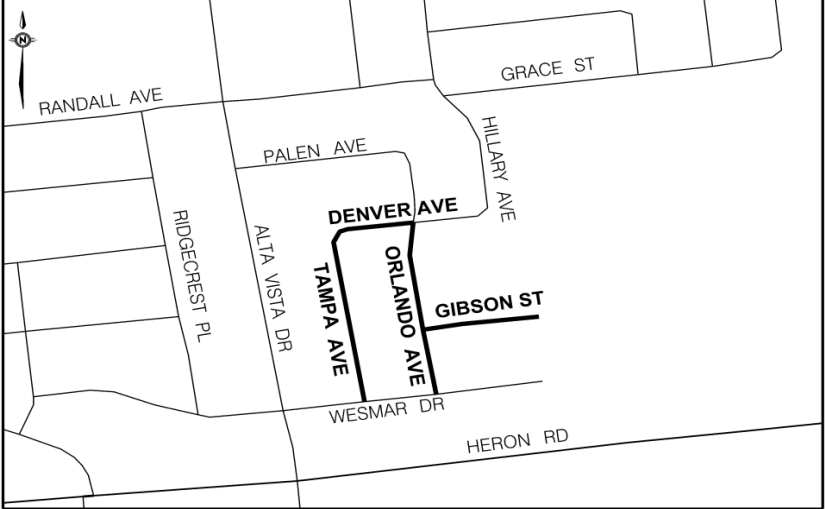
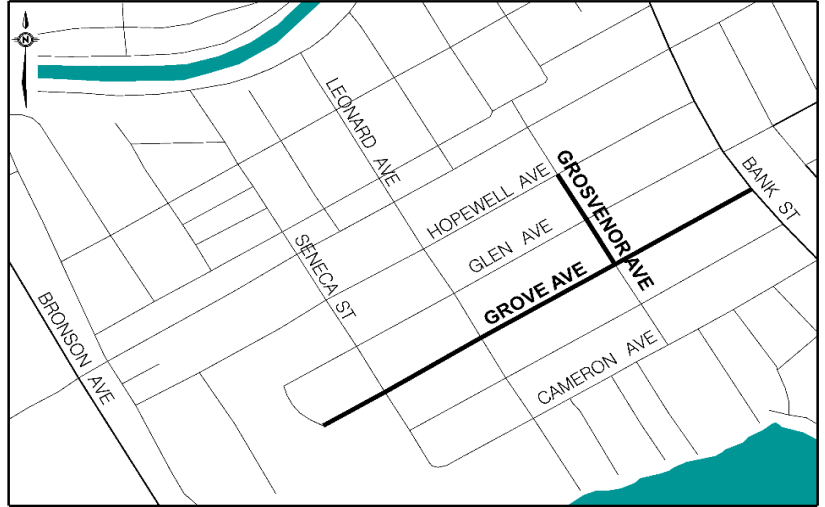
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Service Area: Integrated Roads, Water & Wastewater
In Thousands (\$000)

Project(s) within a Program Information			\$000's
908370	Integrated Departmental Mgmt Plan	Class of Estimate: Not Applicable	1,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2018	
<p>The scope of the vISion project (previously IDMP/PIMS) includes the implementation of a complete Project and Portfolio Management Solution to fulfill the Infrastructure Services project delivery requirements. This funding ensures all required elements are implemented and maintained throughout 2019. Project estimate is comprised of: Roads - \$300K, Sanitary Sewers - \$190K, Storm Drainage - \$190K, Watermains -\$170K and Transit - \$150K.</p> <p>New Completion Year is 2019.</p>			
908487	2019 Integrated Scoping Pre/Post Eng	Class of Estimate: C) Planning	760
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021	
<p>Scoping and design briefs are necessary to adequately define boundary conditions, coordination requirements and project limits, prior to initiating design stages for the City's existing linear building and park asset portfolio. Funding also allows design assignments to be initiated for construction, in the years following, and to address adjustments required beyond the project's completion.</p> <p>Project estimate is comprised of: Roads - \$100K, Sanitary Sewers -\$200K, Storm Drainage - \$200K and Watermains - \$260K.</p>			

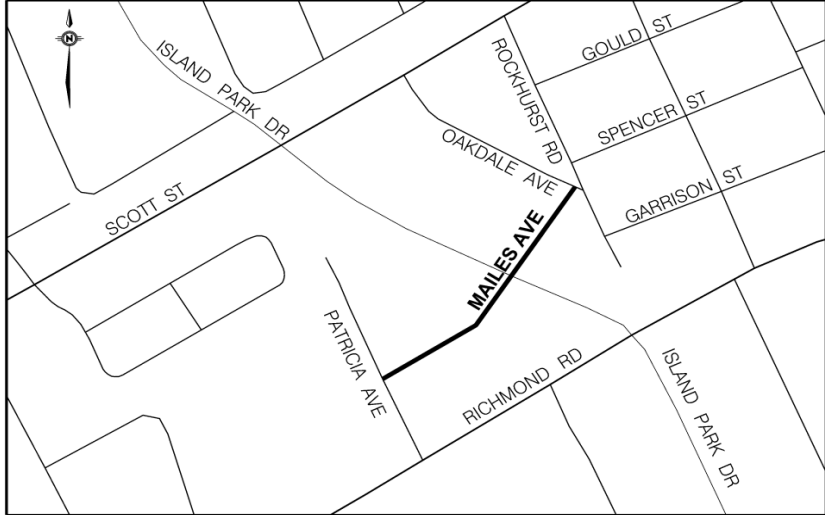
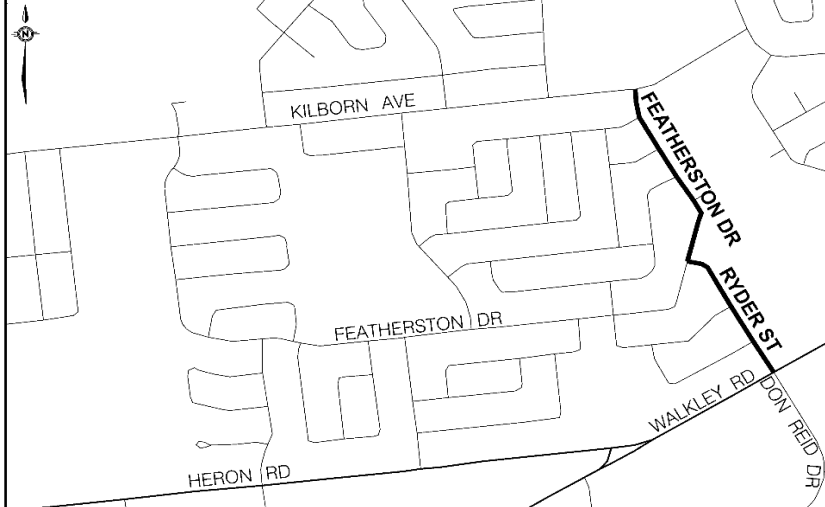
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Project(s) within a Program Information		Location/Description	\$000's
908568 Ashburn-Hogan-Wigan		Class of Estimate: C) Planning	9,640
Category: Renewal of City Assets	Ward: 9	Year of Completion: 2021	
<p>The 2019 authority request will provide for construction funding. The watermains in Ashburn Dr, Hogan St, Ness St and Wigan Dr require replacement due to poor condition. The adjacent sanitary and storm sewers will be replaced as required due to condition, maintenance issues and proximity to adjacent infrastructure. Full road reconstruction including curbs and sidewalks as well as water and sewer services to the property line will be included.</p> <p>Transportation enhancements include new sidewalks on Wigan Dr, Hogan St and Ness St at an estimated cost of \$88,000. Contribution to public art is \$70K.</p> <p>Project Estimate is comprised of: Roads - \$1.435M, Sanitary Sewers -\$2.295M, Storm Drainage - \$2.39M and Watermains - \$3.52M.</p>			
908569 Borthwick-Quebec-Gardenvale		Class of Estimate: C) Planning	4,420
Category: Renewal of City Assets	Ward: 13	Year of Completion: 2021	
<p>The 2019 authority request will provide for construction funding. The watermains in Borthwick Ave from Clarke Ave 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 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 storm sewer will be replaced where required or where necessitated based on the proximity to the watermain and sanitary sewer. Full road reconstruction including curbs and sidewalks will be included as well as water and sewer services to the property line.</p> <p>Transportation enhancements include new sidewalks on Borthwick from Clark Ave to Gardenvale and on Gardenvale from Borthwick to Trojan Ave at an estimated cost of \$135,000. Contribution to public art is \$30K.</p> <p>Project Estimate is comprised of: Roads - \$600K, Sanitary Sewers -\$1.05M, Storm Drainage - \$1.39M and Watermains - \$1.38M.</p>			

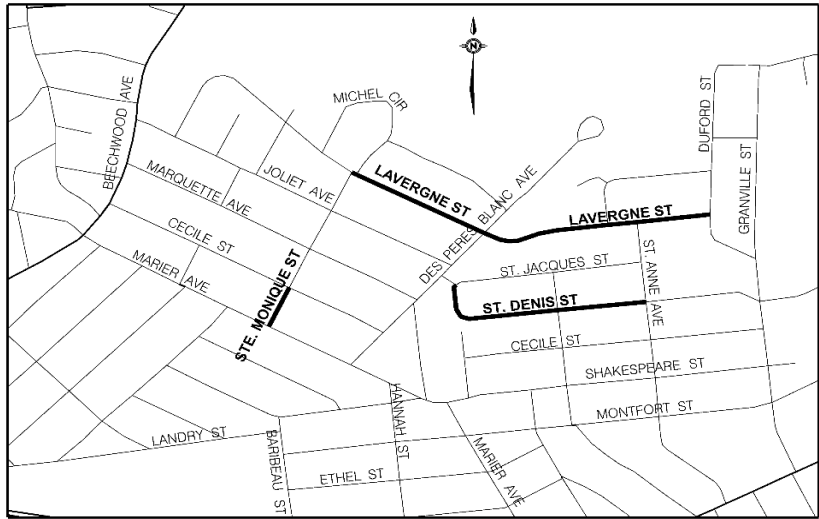
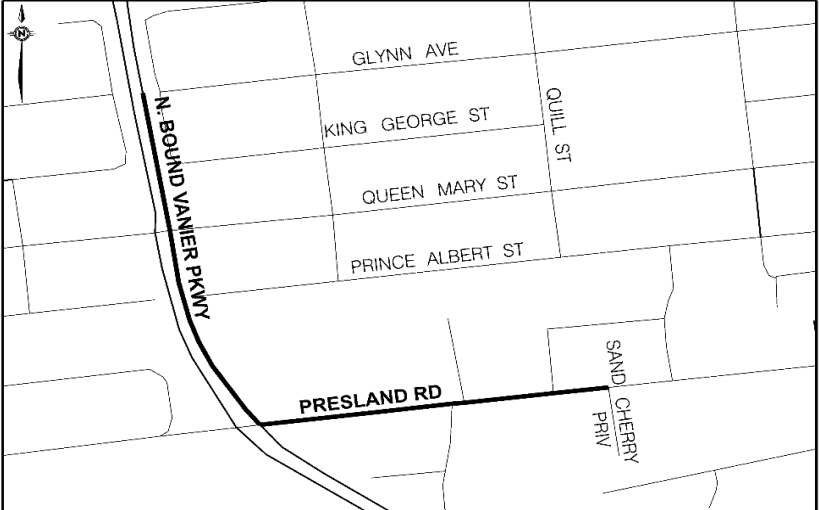
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Project(s) within a Program Information	Location/Description	\$000's
908573 Gibson-Denver-Tampa-Orlando Class of Estimate: C) Planning 3,750		
Category: Renewal of City Assets	Ward: 18	Year of Completion: 2021
<p>The 2019 authority provides for construction funding. The sanitary sewers in Gibson St, Denver Ave, Tampa Ave and Orlando Ave require replacement due to poor condition. All storm sewers will be replaced except for the Gibson Ave storm sewer. The watermains require replacement due to age and lead services. 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 replaced to the property line.</p> <p>Transportation enhancements include a new sidewalk on Gibson and Orlando at an estimated cost of \$60,000. Contribution to public art is \$25K.</p> <p>Project Estimate is comprised of: Roads - \$580K, Sanitary Sewers -\$960K, Storm Drainage - \$870K and Watermains - \$1.34M.</p>		
908574 Grove Ave Class of Estimate: C) Planning 1,050		
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2023
<p>The existing watermains and sanitary sewers in Grove Ave from Seneca St to Bank St and Grosvenor Ave from Hopewell Ave to Grove 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 or resurfacing including curbs and sidewalks will be included as required and the limits of resurfacing on Grove Ave will be extended to 110m west of Seneca St. Associated water and sewer services will be replaced to the property line. Additional surface works including enhancements will be finalized during the design stage.</p> <p>The funding is for all project related costs which may include design, construction and property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$170K, Sanitary Sewers -\$180K, Storm Drainage - \$350K and Watermains - \$350K.</p>		

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Project(s) within a Program Information	Location/Description	\$000's
908577 Mailes Ave (Patricia-Oakdale) Class of Estimate: C) Planning 2,110		
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2021
<p>The 2019 authority request will provide construction funding for the rehabilitation of Mailes from Patricia Ave to Rockhurst Rd and the easement south of Mailes Ave between Oakdale Ave and Rockhurst Rd. The sanitary sewers will be replaced due to their age and condition. The watermains will be replaced due to their age, the presence of lead services and the proximity to the sanitary sewer. Existing storm sewers will be replaced due to condition and a new storm sewer will be installed to accommodate surface drainage and to redirect flow out of an easement sewer. Full road reconstruction including curbs and sidewalks as well as water and sewer services to the property line will be included. Transportation enhancements include new sidewalks on Mailes Ave at an estimated cost of \$30K.</p> <p>Project Estimate is comprised of: Roads - \$300K, Sanitary Sewers -\$650K, Storm Drainage - \$330K and Watermains - \$830K.</p>		
908578 Ryder - Featherston Class of Estimate: C) Planning 1,000		
Category: Renewal of City Assets	Ward: 18	Year of Completion: 2023
<p>This project includes the rehabilitation of Ryder St from Featherston Dr to Walkley Rd and Featherston Dr from Kilborn Ave to Ryder St. The sanitary sewers require replacement due to condition and frequent maintenance requirements. The watermains will be replaced due to their proximity to the sanitary sewer. Localized, condition driven sanitary and storm sewer rehabilitation in the area will also be included. Full road reconstruction will be included as required and trench reinstatement with resurfacing will be implemented where appropriate. Water and sewer services impacted by construction will be replaced to the property line.</p> <p>The funding is for all project related costs which may include design, construction and property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$100K, Sanitary Sewers -\$250K, Storm Drainage - \$250K and Watermains - \$400K.</p>		

City of Ottawa
2019 Draft Capital Budget
Service Area: Integrated Roads, Water & Wastewater
In Thousands (\$000)

Project(s) within a Program Information	Location/Description	\$000's
908645 St Denis - Lavergne Class of Estimate: C) Planning 14,200		
Category: Renewal of City Assets	Ward: 12	Year of Completion: 2021
<p>The 2019 authority request will provide construction funding for St. Denis St from Des Peres Blanc Ave to St. Anne St, Ste Monique St from Marier Ave to Ste Cecile St and Lavergne St from Ste Monique St to Duford St. The watermains require replacement due to condition, age and the presence of lead services. The sanitary sewers will be replaced due to condition and ongoing maintenance issues. The storm sewers will be replaced as required and in order to accommodate the construction of the watermain and sanitary sewer and also to redirect flow out of an easement sewer. Full road reconstruction including curbs and sidewalks will be included as well as water and sewer services to the property line.</p> <p>Transportation enhancements include new sidewalks on Lavergne, St Denis and Ste Monique St at an estimated cost of \$135,000. Contribution to public art is \$100K.</p> <p>Project Estimate is comprised of: Roads - \$3.28M, Sanitary Sewers -\$3.51M, Storm Drainage - \$3.36M and Watermains - \$4.05M.</p>		
908726 CWWF Vanier Parkway Storm Sewer Renewal Class of Estimate: C) Planning 3,620		
Category: Renewal of City Assets	Ward: 13	Year of Completion: 2019
<p>The 2019 authority request will provide for construction funding. 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>New year of completion is 2020.</p> <p>Transportation enhancements include two intersection bulbouts and a painted cycling lane on Presland Rd at an estimated cost of \$70k. Contribution to public art is \$25K. Project Estimate is comprised of: Roads - \$340K, Storm Drainage - \$2.52M and Watermains - \$760K.</p>		

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Service Area: Integrated Roads, Water & Wastewater
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Project(s) within a Program Information			\$000's
908998	LRT2 R2 Hwy 174 Resurfacing EBL	Class of Estimate: C) Planning	723
Category: Renewal of City Assets	Ward: 13	Year of Completion: 2021	
<p>This project is related to the design of Hwy 174 Mainline road resurfacing east bound lane (EBL), as part of LRT2 works.</p>			
909373	2019 Infrastructure Assess & Data Collec	Class of Estimate: Not Applicable	400
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021	
<p>This project is related to performance monitoring, condition assessment, and support initiatives for the City's existing linear building and park asset portfolio. Funding provides for testing, network level data collection, 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. Project estimate is comprised of: Roads - \$100K, Sanitary Sewers - \$100K, Storm Drainage - \$100K and Watermains -\$100K.</p>			

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Service Area: Integrated Roads, Water & Wastewater
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Project Information		Location/Description	\$000's
909374	2019 Road Resurfacing - CW	Class of Estimate: C) Planning	43,800
Category: Renewal of City Assets		Ward: CW	Year of Completion: 2021
<p>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. Includes enhancements of \$1.9M for paved shoulders.</p>			
2019 Resurfacing			
Ward #	Description		
1	Chantenay Dr	Bilberry Dr To Beauclaire Dr (Or 55)	
16	Paul Anka Dr	Hunt Club Rd (Or 32) To Boone Cr (South)	
1, 2	St. Joseph Blvd (Or 34)	Or 174 Ic109 Ramp 54 To Youville Dr	
08, 09	Merivale Rd (Or 17)/ Clyde Av (Or 17)	Meadowlands Dr (Or 51) To Baseline Rd (Or 16)	
09	Meadowlands Dr (Or 51)	Chesterton Dr To Tiverton Dr	
1, 2	St. Joseph Blvd (Or 34)	100 M East Of Jeanne D'Arc Blvd To Prestone Dr	
18	Bantree St	Innes Rd (Or 30) To Sheffield Rd	
21	Fallowfield Rd (Or 12)	Huntley Rd (Or 5) To Eagleson Rd (Or 49)	
7	Carling Av (Or 38)	Grandview Rd To Corkstown Rd (Or 18)	
19	Dunning Rd (Or 35)	French Hill Rd To Innes Rd (Or 30)	
18	Tremblay Rd	Avenue U To St. Laurent Blvd (Or 26)	
21	Joy's Rd	Ottawa St To Franktown Rd (Or 10)	
20	River Rd (Or 19)	Osgoode Main St (Or 114) To Doyle Rd	
02, 10, 19	Anderson Rd (Or 27)	Renaud Rd To Russell Rd (Or 26)	
19	French Hill Rd	Dunning Rd (Or 35) To 375M East Of Emmett Rd	
05	Keatley Rd	Or 29 (Former Hwy 15) To Dead End South	
			0

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2019 Draft Capital Budget
Service Area: Integrated Roads, Water & Wastewater
In Thousands (\$000)

Project Information		Location/Description	\$000's
Class of Estimate: C) Planning			0
Category:	Ward:	Year of Completion:	
Resurfacing - Continued			
05	Keatley Rd	Or 29 (Former Hwy 15) To Connifer Lane	
16	Hunt Club Rd (Or 32)	North Bowesville Rd To Paul Anka Dr	
20	Mitch Owens Rd (Or 8)	300 M East Of Downey Rd To Bank St (Or 31, Hwy 31)	
18	Othello Av	Pleasant Park Rd To Smyth Rd (Or 72)	
21-23	Hope Side Rd (Or 86)	Freeport Dr To Old Richmond Rd (Or 36)	
19, 20	Farmers Way	Mitch Owens Rd (Or 8) To Piperville Rd	
10	Airport Parkway (Or 79)	Taxiway Underpass (525 M East Of Uplands Dr) To Hunt Club Rd (Or 32)	
10	Airport Pkwy Ramp (Sb On Ramp)	105 M South Of Hunt Club Rd To Airport Pkwy (Or 79)	
10	Airport Pkwy Ramp (Nb Off Ramp)	Airport Pkwy (Or 79) To Hunt Club Rd (Or 32)	
10	Airport Pkwy Ramp Sb Off Ramp	Airport Parkway Sb (Or 79) To Uplands Dr (Or 107)/Lester Rd (Or 24)	
10	Airport Pkwy Off Ramp Nb	Airport Parkway (Or 79) Nb To Uplands Dr (Or 107)/Lester Rd (Or 24)	
10	Airport Pkwy On Ramp Nb	Uplands Dr (Or 107)/Lester Rd (Or 24) To Airport Pkwy (Or 79)	
10	Uplands Dr (Or 107) Sb	Research Private To Airport Parkway (Or 79) Southbound	
21	Barnsdale Rd	Greenbank Rd (Or 13) To Prince Of Wales Dr (Or 73)	
6	Carp Rd (Or 5)	130 M North Of Hazeldean Rd (Or 36) To 300 M North Of Westbrook Rd	
03	Fallowfield Rd (Or 12)	Strandherd Dr To Cedarview Rd (Or 23)	
3, 9	Fallowfield Rd (Or 12)	Cedarview Rd (Or 23) To Larkin Dr	
21	Rideau Valley Dr North	Roger Stevens Dr (Or 6) To Rideau Narrows Dr	
18	Heron Rd (Or 16)	Finn Crt To Baycrest Dr	
23	Eagleson Rd (Or 49)	Emerald Meadows Dr To Fernbank Rd	
20	Old Carriage Ct	Dow St (N) To Dow St (S)	
5	Newill Pl	Oak Creek Rd To Dead End	
3	Tedwyn Dr	Sherway Av South To Sherway Av North	
			0

City of Ottawa
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Project Information		Location/Description	\$000's
Class of Estimate: C) Planning			0
Category:	Ward:	Year of Completion:	
Resurfacing - Continued			
	3 Providence Pl	Tedwyn Dr South To Tedwyn Dr North	
	20 Gough Rd	Lords Manor Ln To Doug Thompson Pathway (210 M East Of Duchess Cr)	
	20 Gough Rd	Doug Thompson Pathway (210 M East Of Duchess Cr) To Manotick Station Rd	
09	Greenbank Rd (Or 13)	Fallowfield Rd (Or 12) To West Hunt Club (Or 32)	
	20 Dow St	65 M to 130 M North of Old Carriage Ct	
	5 Flynn Ave	Keatley Rd to Dead End	
	21 Manotick Main St (Or 13)	Highcroft St To Bankfield Rd (Or 8)	
	16 Bronson Av (Or 79) Sb Off Ramp	Bronson Av (Or 79) S/B To Riverside Dr (Or 19)	
	2 Page Rd	Montpelier Pl To Innes Rd (Or 30)	
	5 Dunrobin Rd (Or 9)	Constance Bay Rd (N. Ramp) To Buckhams Bay Rd	
	11 Ridgebrook Dr (South West Leg)	Meadowbrook Rd To Northdale St	
	1 Apollo Way	Merkley Dr (W) To Merkley Dr (E)	
	21 Barnsdale Rd	Moodie Dr (Or 11) To Cedarview Rd South	
	20 Shylo Cr	Squire Dr To Squire Dr	
	7 Woodridge Cr	Bayshore Dr (S) To Bayshore Dr (N)	
	21 Strachan St	Maitland St To McBean St (Or 5)	
	2 Eastpark Dr	Innes Rd (W) To Innes Rd (E)	
03, 21, 22	Longfields Dr (Jockvale Rd) (Or 13)	Prince Of Wales (Or 73) (Hwy 16) To Golfinks Dr South	
	15 Roosevelt Av	Transitway To Richmond Rd (Or 36)	
	17 Colonel By Dr	350 M East Of Bank St Bridge To Hawthorne Ave	
	10 Hunt Club Rd (Or 32) Eb	Albion Rd To 275 M East Of Albion Rd (#1426)	
	3 Cambrian Rd	Cedarview Rd To Seeleys Bay	
	14 Maclaren St	Bay St To Bronson Av (Or 79)	
	14 Maclaren St	Kent St To Bay St	
			0

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In Thousands (\$000)

Project Information		Location/Description	\$000's
Class of Estimate: C) Planning			0
Category:	Ward:	Year of Completion:	
Continued			
8	Larkspur Dr	Northside Rd West To Northside Rd East	
20	Knights Dr	100 M South Of Lords Manor Ln To 250 M South Of Lords Manor Ln (5965)	
18	Faircrest Rd	Alta Vista Dr to Roger Rd	
CW	City Wide	Locations To Be Determined	
CW	Railway Crossing Approaches	Locations To Be Determined	
1, 2	OR174 Interchange Ramps-Paved Shoulders	Locations To Be Determined	
10	Heatherington Rd	Albion Rd North To Walkley Rd (Or 74)	
	Below the Line		
17	Bronson Av (Or 79)	120 M North Of Heron Rd (Or16) (Bridge Joint) To Rideau Canal	
21	Fallowfield Rd (Or 12)	Eagleson Rd (Or 49) To Old Richmond Rd (Or 59)	
18	Chapman Blvd	Dorval Av To Othello Av	
9	MacFarlane Rd	150 M East Of Merivale Rd To Deakin St	
14	Maclaren St	Bay St To Bronson Av (Or 79)	
14	Maclaren St	Kent St To Bay St	
5	Constance Lake Rd	Dunrobin Rd (Or 9) To End	
21	Roger Stevens Dr (Or 6)	300 M East Of Fourth Line Rd (W. Limit Bridge) To 200 M West Of Highway 416	
20	Parkway Rd	9Th Line Rd To Yorks Corners Rd	
20	Squire Dr	Dozois Rd To Dozois Rd	
19	Watson Rd	Dunning Rd To Sarsfield Rd	
19	Birchgrove Rd	Magladry Rd To Russell Rd (Or 26)	
			0

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

Project(s) within a Program Information	Location/Description	\$000's
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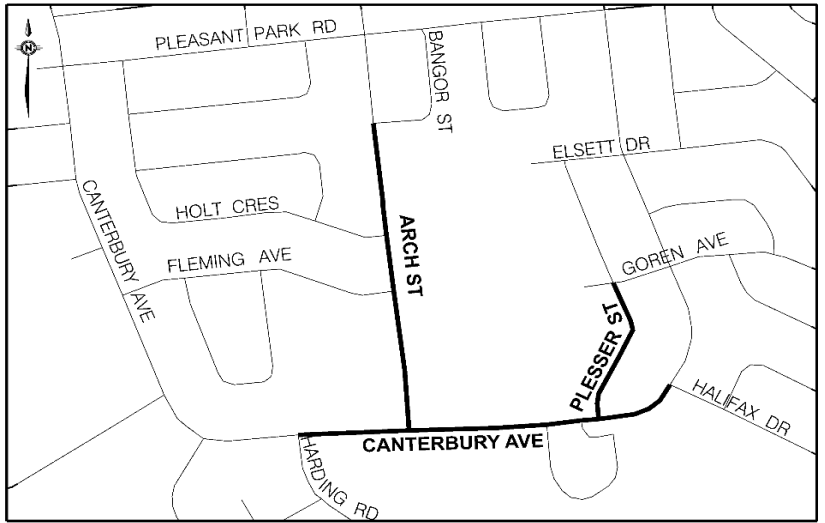
909394 Arch - Canterbury - Plesser	Class of Estimate: C) Planning	1,800
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Category: Renewal of City Assets	Ward: 18	Year of Completion: 2023
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The existing sanitary sewers in Arch St from Canterbury Ave to Bangor St, Canterbury Ave from Harding Rd to Halifax Dr and Plesser St from Canterbury Ave to Goren Ave require rehabilitation due to condition and to reduce the risk of basement flooding. The watermains require replacement due to their age and the proximity to the sanitary sewer. Work on City owned property is required to redirect an easement sewer and provide appropriate sewer and water servicing. The rehabilitation of the storm sewer is not required unless impacted by adjacent construction. 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 impacted by construction will be replaced to the property line.

The funding is for all project related costs which may include design, construction and property acquisition.

Project Estimate is comprised of: Roads - \$270K, Sanitary Sewers \$450K, Storm Drainage - \$450M and Watermains - \$630K.



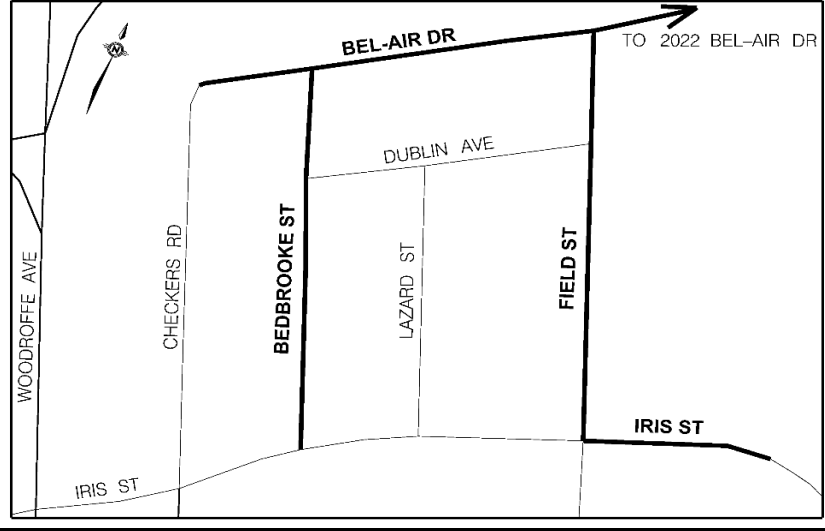
909400 Bel-Air Dr, Bedbrooke St	Class of Estimate: C) Planning	1,330
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Category: Renewal of City Assets	Ward: 8	Year of Completion: 2023
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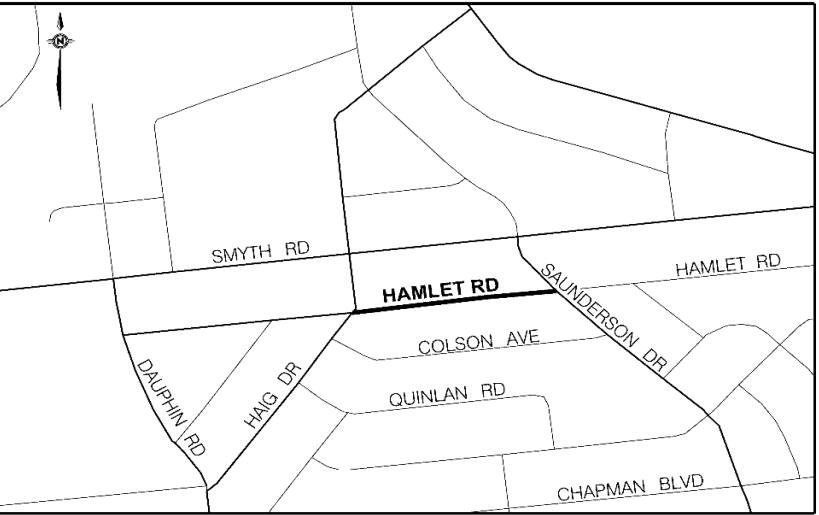
The existing sanitary sewers in Bedbrooke St, Bel-Air Dr, Iris St and Field St require rehabilitation to improve the level of service and to reduce the risk of basement flooding. The watermains require replacement due to their proximity to the sanitary sewer. The rehabilitation of the storm sewer is not required unless impacted by adjacent construction. However, localized sections of storm sewer will be replaced 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. Water and sewer services impacted by construction will be replaced to the property line.

The funding is for all project related costs which may include design, construction and property acquisition.

Project Estimate is comprised of: Roads - \$210K, Sanitary Sewers \$320K, Storm Drainage - \$320M and Watermains - \$480K.



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Project(s) within a Program Information	Location/Description	\$000's
909404 Claymor & Senio Class of Estimate: C) Planning 1,360		
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 watermains 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 with resurfacing will be implemented where appropriate. Water and sewer services impacted by construction will be replaced to the property line.</p> <p>The funding is for all project related costs which may include design, construction and property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$210K, Sanitary Sewers \$330K, Storm Drainage - \$330M and Watermains - \$490K.</p>		
909405 Hamlet Rd Class of Estimate: C) Planning 250		
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 Haig Dr to 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 and sidewalks will be included as required and trench reinstatement with resurfacing will be implemented where appropriate. Water and sewer services impacted by construction will be replaced to the property line.</p> <p>The funding is for all project related costs which may include design, construction and property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$40K, Sanitary Sewers \$60K, Storm Drainage - \$60M and Watermains - \$90K.</p>		

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Project Information			Financial Details					
909475 2019 Surveys & Mapping			Class of Estimate: C) Planning					
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021				
<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 - \$80K, Sanitary Sewers - \$80K, Storm Drainage - \$80K and Watermains - \$80K.</p>			2019 Request	320	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	80	Tax Supported/ Dedicated Debt	0		
			Rate Supported	240	Rate Supported Debt	0		
			Develop. Charges	0	Develop. Charges Debt	0		
			Gas Tax	0	Gas Tax Debt	0		
			Forecast	2019	2020	2021	2022	
			Authority	320	360	320	340	
			Spending Plan	320	360	320	340	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

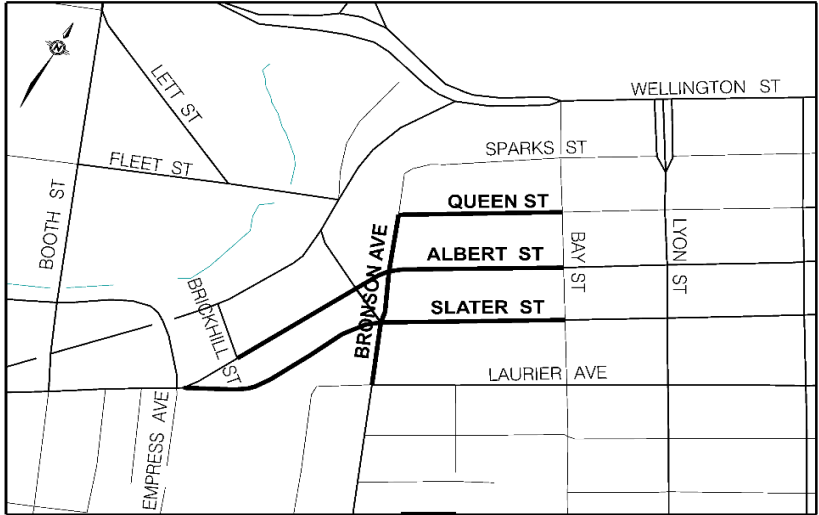
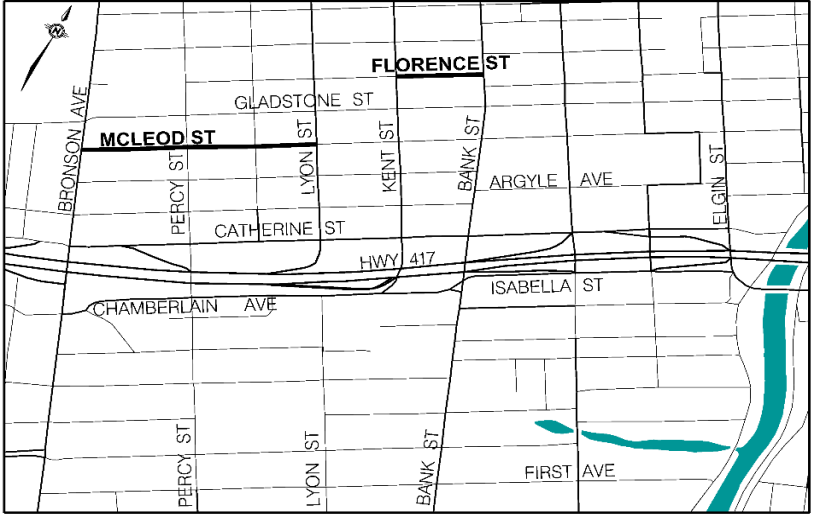
City of Ottawa
2019 Draft Capital Budget
Service Area: Integrated Roads, Water & Wastewater
 In Thousands (\$000)

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 watermains, 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>		2019 Request	61,493	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	14,623	Tax Supported/ Dedicated Debt			1,790
		Rate Supported	31,126	Rate Supported Debt			12,296
		Develop. Charges	1,658	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		Forecast	2019	2020	2021	2022	
		Authority	61,493	14,100	16,370	38,300	
		Spending Plan	34,672	23,943	16,979	43,799	
		FTE's	0	0	0	0	
Operating Impact	0	0	0	0			

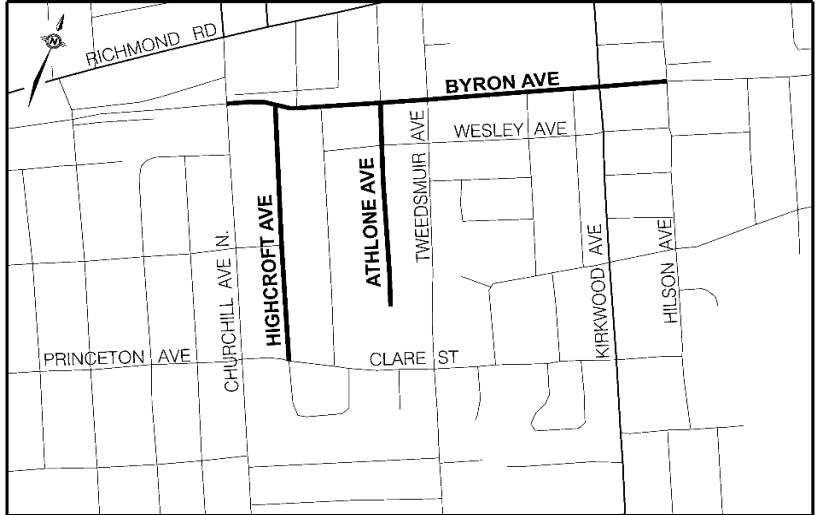
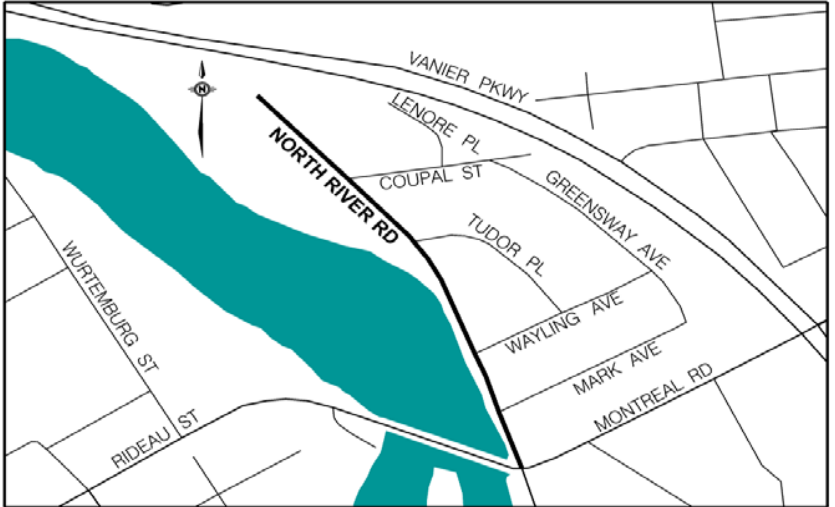
City of Ottawa
2019 Draft Capital Budget
Service Area: Integrated Roads, Water & Wastewater
In Thousands (\$000)

Project(s) within a Program Information		Location/Description	\$000's
906882 Elgin (Lisgar - Isabella)		Class of Estimate: Not Applicable	4,470
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2020	
<p>This project will implement recommendations from the "O'Connor Flood Control Trunk Level Measures" report. Sewer rehabilitation is included on Waverley St from Metcalfe St to Elgin St, and on Elgin St from Nepean St to Catherine St. The sewers are in poor condition and require replacement to improve the level of service and reduce the risk of basement flooding. The watermains on Elgin St, between Gloucester St and Isabella St, require replacement due to poor condition and age. Full road reconstruction including curbs and sidewalks will be included. Associated water and sewer services will be replaced to the property line.</p> <p>Transportation Enhancement recommendations from the "Elgin Street Functional Design Study" including 3-6m wide sidewalks, as well as landscaping will be included with this project.</p> <p>The authority request provides for additional construction and bus detour costs.</p> <p>Project Estimate is comprised of: Roads - \$400K, Sanitary Sewers -\$830K, Storm Drainage - \$830K, Watermains - \$1.31M and Transit \$1.1M.</p>			
908139 Montreal Rd (N River Rd-St Laurent)		Class of Estimate: B) Design	25,328
Category: Renewal of City Assets	Ward: 12	Year of Completion: 2020	
<p>The watermains 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 sewer require replacement due to their age and poor condition. Localized storm sewers replacement will be included in order to accommodate the construction of the watermain. The project will include road rehabilitation, curbs, boulevard, sidewalks and bus detour costs. The funding is for all project related costs including construction and property acquisition. Enhancements with this project include a raised cycle track on both the north side and south side of Montreal Rd from Ducharme to St Laurent Blvd, wider sidewalks, protected intersection at Vanier Pkwy, streetscaping improvements, transit priority measures as well as the required property at an estimated cost of \$21M dollars. Contribution to public art is \$177K.</p> <p>New year of completion is 2021.</p> <p>Project Estimate is comprised of: Roads - \$8.64M, Sanitary Sewers -\$1.62M, Storm Drainage - \$3.63M Watermains - \$10.31M and Transit - \$1.278M. Additional Transit funding of \$1.722M for bus detours will be requested in the Closure Report.</p>			

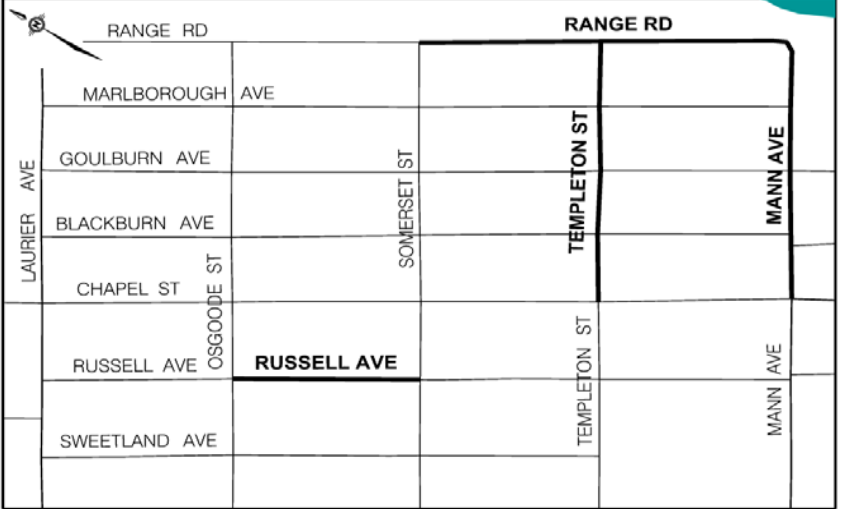
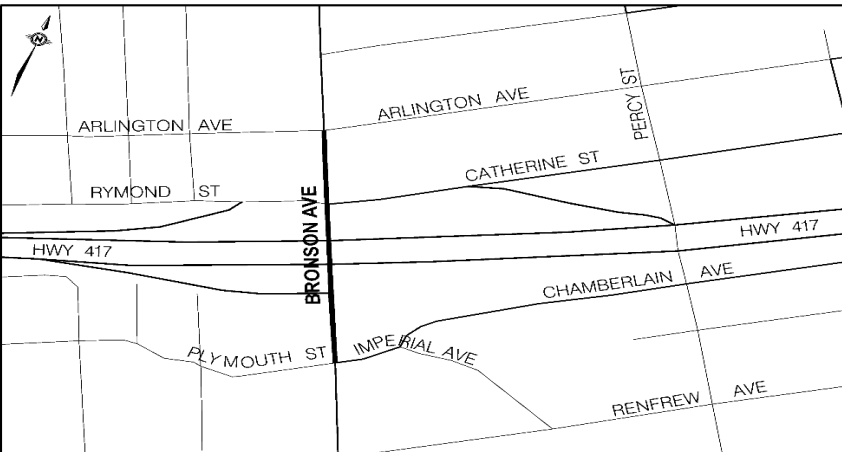
City of Ottawa
2019 Draft Capital Budget
Service Area: Integrated Roads, Water & Wastewater
In Thousands (\$000)

Project(s) within a Program Information	Location/Description	\$000's
908141 ORAP Albert St-Bronson Ave-Slater St		
Class of Estimate: B) Design		
1,700		
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2021
<p>This project will implement recommendations from the "Somerset-Wellington Area Sewer Servicing Plan" and the "Slater Street Realignment Environmental Assessment Study". The existing combined sewers will be separated and a new sanitary and storm sewer will be constructed. The local watermains will be replaced due to age and the presence of lead services. Full road reconstruction including curbs and sidewalks will be included where required. Associated water and sewer services will be replaced to the property line.</p> <p>The authority request will provide all project related costs which may include design, construction and property acquisition. Construction of the underground works at the Bay St/Queen St and Bay St/Albert St intersections was advanced to 2019 to coordinate with the Bay St cycling project.</p> <p>New year of completion is 2024. Project Estimate is comprised of: Roads - \$260K, Sanitary Sewers -\$410K, Storm Drainage - \$410K and Watermains - \$620K.</p>		
908142 CWWF McLeod - Florence		
Class of Estimate: B) Design		
8,885		
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2021
<p>The 2019 authority request will provide construction funding for the rehabilitation of the existing combined sewer within Florence St from Kent St to Bank St. The scope of work will also include rehabilitating the existing watermain and combined sewer in McLeod St from Bronson Ave to Lyon St. Full road reconstruction including curbs and sidewalks as well as water and sewer services to the property line will be included.</p> <p>Additional surface enhancements include traffic calming measures and an on-street contra-flow bike lane on McLeod St between Percy St and Bay St at an estimated cost of \$30,000. Contribution to public art is \$60K.</p> <p>Project Estimate is comprised of: Roads - \$940K, Sanitary Sewers -\$6.465M and Watermains - \$1.48MK.</p>		


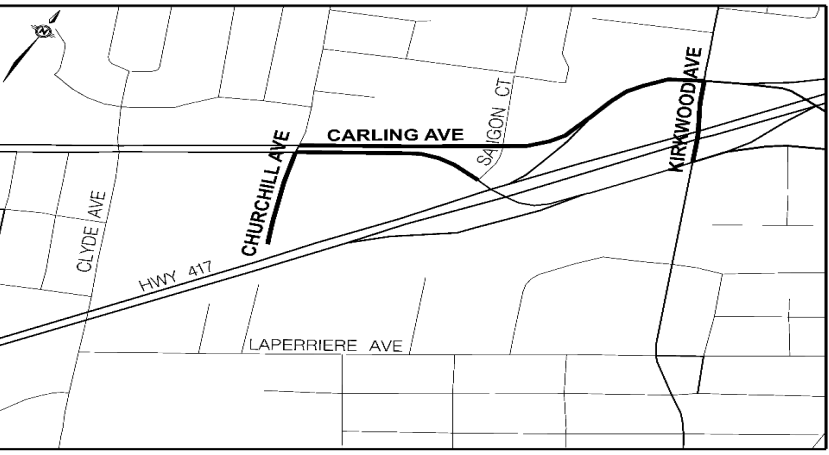
City of Ottawa
2019 Draft Capital Budget
Service Area: Integrated Roads, Water & Wastewater
 In Thousands (\$000)

Project(s) within a Program Information	Location/Description	\$000's
908570 Byron-Athlone-Highcroft Class of Estimate: B) Design 1,790		
Category: Renewal of City Assets Ward: 15 Year of Completion: 2024		
<p>This existing watermain in Byron Ave, Highcroft Ave and Athlone Ave require replacement due to age, a high break rate and the presence of lead services. The sanitary sewers in Byron Ave and Athlone Ave require replacement due to condition and age. The storm sewers do not require replacement unless impacted by the construction of adjacent infrastructure. Full road reconstruction will be included as required and trench reinstatement with resurfacing will be implemented where appropriate. Associated water and sewer services will be replaced to the property line. Additional surface works including enhancements will be finalized during the design stage.</p> <p>The funding is for all project related costs which may include design, construction and property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$250K, Sanitary Sewers -\$390K, Storm Drainage - \$510K and Watermains - \$640K.</p>		
908582 N River Rd (Montreal-Dead End N of Coupal) Class of Estimate: B) Design 2,840		
Category: Renewal of City Assets Ward: 12 Year of Completion: 2021		
<p>The local sanitary sewers in North River Road from Montreal Road to the dead end north of Coupal St will be replaced due to the age and condition. The watermain in North River Road from 50m south of Montreal Road to the dead end north of Coupal St will be replaced due to its age, high break rate and the presence of lead services. Full road reconstruction including sidewalks, multi-use pathways and curbs will be included. Contribution to public art is \$25K. The funding is for all project related costs including construction and property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$500K, Sanitary Sewers \$700K, Storm Drainage - \$450K and Watermains - \$1.19M.</p>		

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Service Area: Integrated Roads, Water & Wastewater
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Project(s) within a Program Information	Location/Description	\$000's
908835 Mann-Range-Russell-Templeton Class of Estimate: B) Design 11,390		
Category: Renewal of City Assets Ward: 12 Year of Completion: 2021		
<p>The watermains in Mann Ave, Range Rd, Russell Ave and Templeton St require replacement due to condition, age and the presence of lead services. All combined sewers will be replaced due to age and condition. Within Templeton St, one block of sanitary sewer and one block of storm sewer will be replaced due to age and condition. Full road reconstruction including curbs and sidewalks will be included as well as water and sewer services. The funding is for all project related costs including construction and property acquisition.</p> <p>Transportation enhancements include a new sidewalk on Range Rd at an estimated cost of \$85,000. Contribution to public art is \$75K.</p> <p>Project Estimate is comprised of: Roads - \$2.465M, Sanitary Sewers -\$3.71M, Storm Drainage - \$80K and Watermains - \$5.135M.</p>		
909012 Bronson Ave (Arlington-Rideau Canal) Class of Estimate: C) Planning 1,990		
Category: Renewal of City Assets Ward: 14,17 Year of Completion: 2021		
<p>The 2019 authority request will provide construction funding for Bronson Ave from Arlington Ave to Imperial Ave. The sewers are in poor condition and need replacement to improve the level of service and reduce the risk of basement flooding. This project will implement flood mitigation recommendations from the O'Connor Flood Control Trunk Level Measures report. The watermains in Bronson Ave require replacement due to poor condition, age and to improve service reliability. Full road reconstruction as well as the rehabilitation of water and sewer services to the property line will be included and bus detour costs. Localized curbs and sidewalk rehabilitation will be included except within the limits of the HWY 417 bridge renewal. The MTO has plans to rehabilitate the HWY 417 Bronson bridge in the near future and the streetscaping features under the bridge will be completed after the bridge rehabilitation. Contribution to public art is \$40K.</p> <p>New year of completion is 2025.</p> <p>Project Estimate is comprised of: Roads - \$130K, Sanitary Sewers -\$235K, Storm Drainage - \$225K, Watermains - \$1.23M and Transit \$170K.</p>		

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Project(s) within a Program Information	Location/Description	\$000's
909272 Scott St. (West of Smirle Ave) Class of Estimate: C) Planning 1,200		
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 watermains 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 sewers 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 design, construction and property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$180K, Sanitary Sewers -\$300K, Storm Drainage - \$300K and Watermains - \$420M.</p>		
909485 Carling Ave - Churchill Ave - Kirkwood Ave Class of Estimate: C) Planning 1,900		
Category: Renewal of City Assets Ward: 15 Year of Completion: 2024		
<p>This project includes the rehabilitation of Carling Ave from Churchill Ave to Kirkwood Ave, Churchill Ave from Hwy 417 to Carling Ave and Kirkwood Ave from Carling Ave (W) to Carling Ave (E). The existing sanitary sewers in Carling Ave, Kirkwood Ave and Churchill Ave require replacement due to condition, to improve the level of service and mitigate the risk of basement flooding. The storm sewers on Carling Ave require replacement to improve the level of service and to achieve the full benefit of the recently built storm sewers on Churchill Ave. The watermains in Carling Ave between Churchill Ave and Kirkwood Ave require replacement due to the proximity of the sewer construction and to consolidate the two local watermains. 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 design, construction and property acquisition.</p> <p>Project Estimate is comprised of: Roads - \$250K, Sanitary Sewers -\$700K, Storm Drainage - \$650K and Watermains - \$300K.</p>		

City of Ottawa
 2019 Draft Capital Budget
 Transportation Committee
 In Thousands (\$000)

Service Area: Transportation Services											
Category	2019 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	38,077	0	23,609	185	853	0	13,430	0	0	0	13,430
Growth	47,592	0	7,136	0	37,025	0	795	0	2,636	0	3,431
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancement	6,135	0	5,015	0	120	0	1,000	0	0	0	1,000
Total	91,804	0	35,760	185	37,998	0	15,225	0	2,636	0	17,861

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

Project Information			Financial Details					
908919	2019 Public Realm Minor Interventions		Class of Estimate: C) Planning					
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021				
Funds requested are for the study, design, and delivery of capital projects that will improve the public realm.			2019 Request	615	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	430	Tax Supported/ Dedicated Debt			0
			Rate Supported	185	Rate Supported Debt			0
			Develop. Charges	0	Develop. Charges Debt			0
			Gas Tax	0	Gas Tax Debt			0
			Forecast	2019	2020	2021	2022	
			Authority	615	750	750	750	
			Spending Plan	615	750	750	750	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

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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: roof replacement, building preservation, building mechanical and electrical systems, parks playgrounds and property elements, hard landscaping, arena and pool equipment and unplanned emergency work.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary.</p> <p>Annual programming provides allocations as required for each of the service areas as follows:</p>			2019 Request		3,645		Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt		
			Tax Supported/Dedicated		3,645		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		2019	2020	2021	2022	
			Authority		3,645	800	800	800	
			Spending Plan		3,645	400	640	960	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				
Service Area	Buildings	Parks							
By-Law Services	155								
Child Care Services	370								
Cultural Services	905								
Fire Services	2,000								
General Government	6,125								
Public Library	810								
Long Term Care	645								
Parks & Recreation Facilities	14,659	5,000							
Roads Services	3,645								
Social Services	1,230								
Water Services	575								
Transit Services	3,600								
TOTAL Authority Request	34,719	5,000							

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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>		2019 Request	5,245	Projected Yearend Unspent Bal.	0	
		Revenues	0	Debt		
		Tax Supported/Dedicated	2,645	Tax Supported/Dedicated Debt	2,600	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2019	2020	2021	2022
		Authority	5,245	5,900	7,000	7,000
		Spending Plan	2,620	4,520	6,325	8,180
		FTE's	0	0	0	0
Operating Impact	0	0	0	0		

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Project Information		Location/Description	\$000's
909380 2019 Preservation - CW		Class of Estimate: C) Planning	4,245
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021	
<p>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.</p>			
	Slurry Seal/Micro-surfacing		
5	Armitage Av	Farm Lane To Dead End (West)	
5	Farmview Rd	Grants Side Rd To Kinburn Side Rd	
5	John Shaw Rd	Thomas A. Dolan Pkwy To 1.4Km N Of Thomas A. Dolan Pkwy	
5	Panmure Rd	Rock Coady To Upper Dwyer Hill Rd (Or 3)	
5	Robin Rd	Swift St To Oriole St	
5	Sephora Ridge (Oriole St)	Baskins Beach Rd To Dead End (North)	
5	Swift St	Baskins Beach Rd To Dead End	
5	Woodkilton Rd	Thomas A. Dolan Pkwy (Or 46) To Kinburn Side Rd (Or 20)	
5	Wren St	Baskins Beach Rd To Baskins Beach Rd	
20	Downey Rd	Mitch Owens Rd (Or 8) To Rideau Rd	
20	Gordon Murdock Rd (2nd Line Rd)	Cabin Rd To Lombardy Dr	
20	McGuire Rd	Cabin Rd To Snake Island Rd	
20	Nixon Dr	Dalmeny Rd To Gabert Rd	
20	Cabin Rd	Nixon Dr To Stagecoach Rd	
21	Paden Rd	Harnett Rd To Malakoff Rd	
	Below the Line		
5	Baskins Beach Rd	820 M North Of Vances Side Rd To Dead End	
5	Opeongo Rd	Crown Point Rd To Dunrobin Rd	
			0

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Project(s) within a Program Information			\$000's
909482	2019 Preservation - Other	Class of Estimate: C) Planning	200
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021	
<p>Preservation treatments (micro-surfacing / thin lifts / slurry seal technologies) are applied over existing pavements to extend their life, before more extensive resurfacing needs arise. This project is for work to be delivered by a boundary municipality or another City department.</p>			
909483	2019 Roadway Network Engineering	Class of Estimate: C) Planning	800
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021	
<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>			

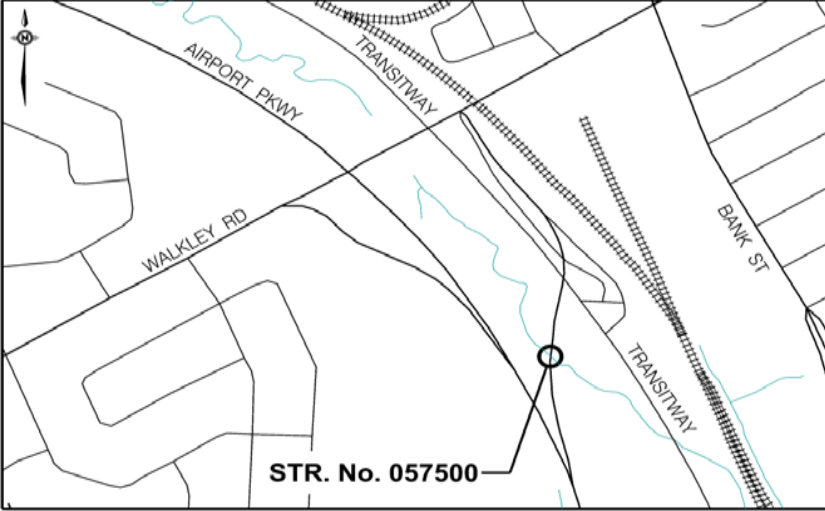
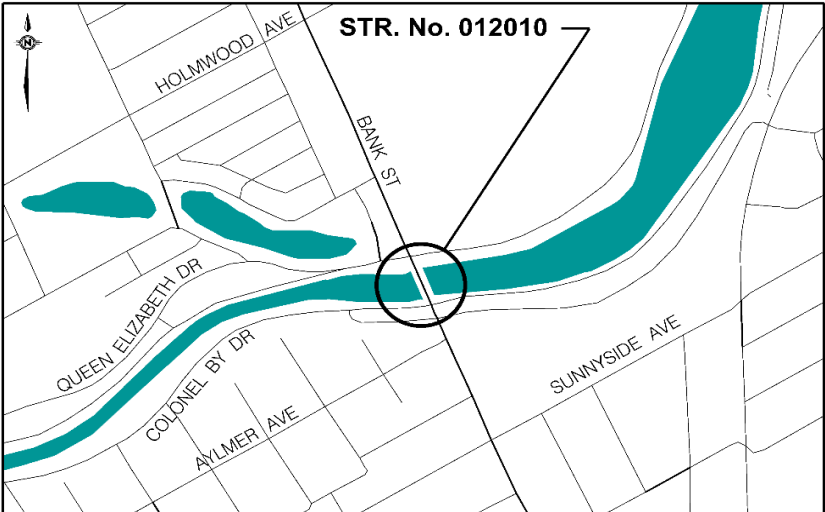
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Program Information		Financial Details					
Structures - Transportation		Class of Estimate: C) Planning					
Dept: Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<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. Detailed information and costs associated with specific components and projects, directly follow this program summary page. Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		2019 Request	15,950	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	7,450	Tax Supported/ Dedicated Debt			8,500
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		Forecast	2019	2020	2021	2022	
		Authority	15,950	24,705	5,412	2,350	
		Spending Plan	9,642	19,475	10,853	7,440	
		FTE's	0	0	0	0	
Operating Impact	0	0	0	0			

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Project(s) within a Program Information			\$000's
908154	2019 Structures - Site-Specific	Class of Estimate: C) Planning	1,028
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021	
<p>Funding is required to undertake engineering, design, and construction of renewal works, which are not budgeted through any other renewal program.</p>			
908156	2019 Structural Renewal - CW	Class of Estimate: C) Planning	990
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021	
<p>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.</p>			

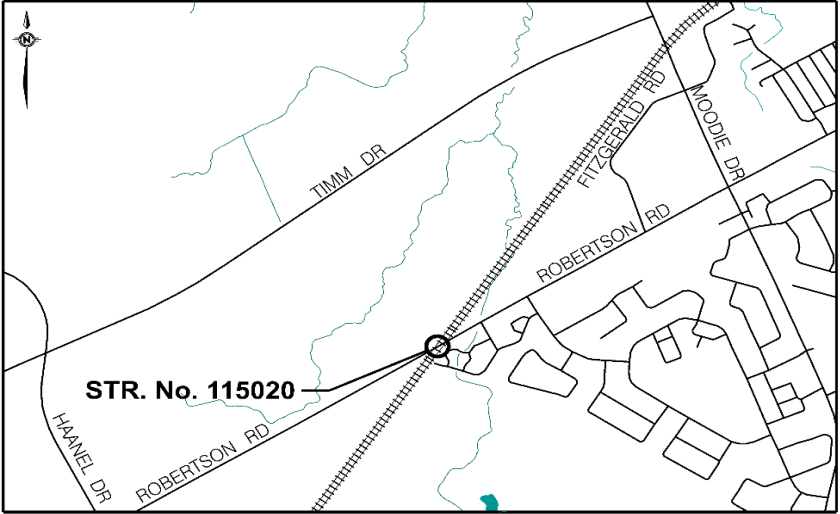
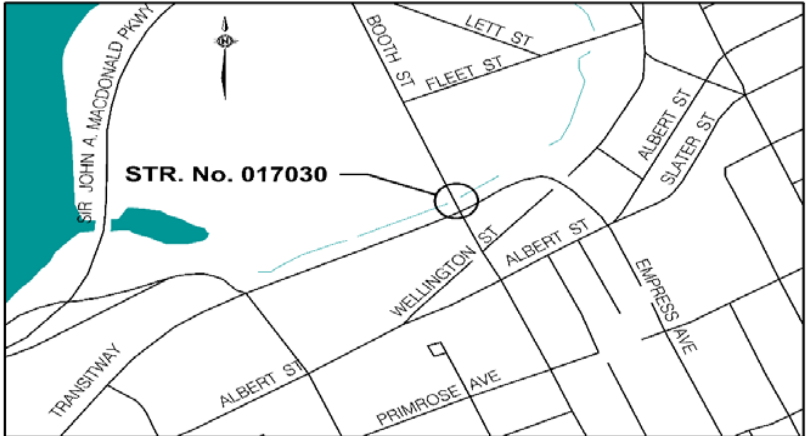
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Project(s) within a Program Information		Location/Description	\$000's
908584 AirportPkwy NB WalkleyRamp Twin Bculvert		Class of Estimate:	1,370
Category: Renewal of City Assets	Ward: 16	Year of Completion: 2021	
<p>Funding is required for the construction phase of a life-cycle rehabilitation of the structure.</p>			
908587 Bank St Canal Bridge [012010]		Class of Estimate: C) Planning	450
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2023	
<p>Funding is required for the construction phase of life-cycle rehabilitation of the structure. New year of completion is 2021.</p>			

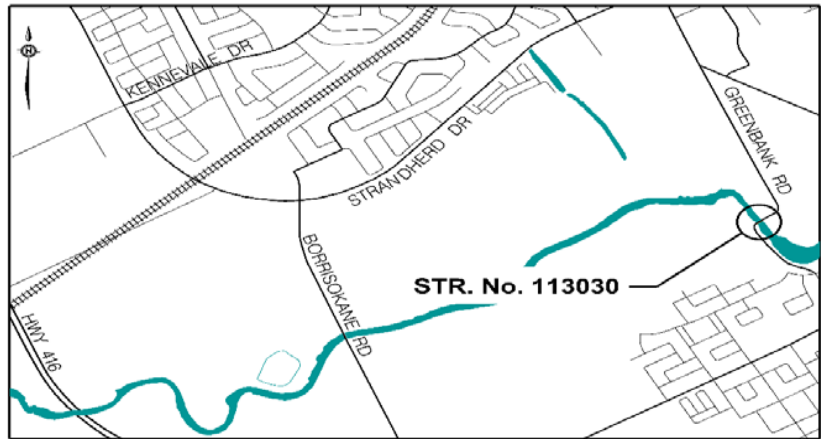
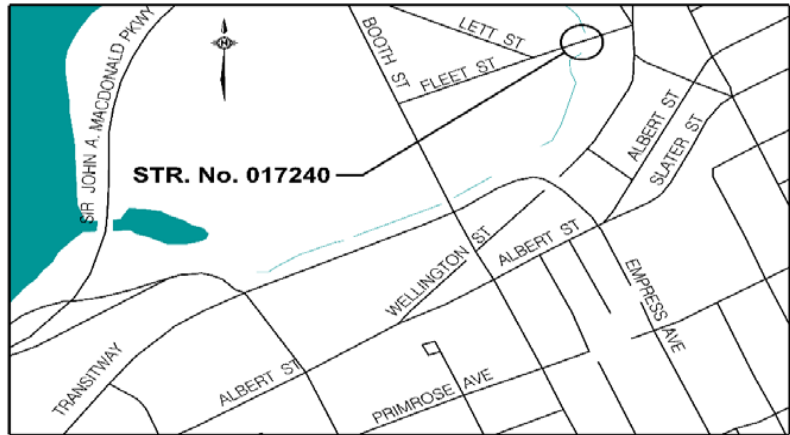
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Project(s) within a Program Information		Location/Description	\$000's
908589 Belfast Rd O/P VIA Rail [055980]		Class of Estimate: C) Planning	400
Category: Renewal of City Assets	Ward: 18	Year of Completion: 2023	
<p>Funding is required for the design phase of life-cycle rehabilitation, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study. New year of completion is 2022.</p>			
908597 McKenzie King Bridge [012200-1]		Class of Estimate: C) Planning	1,620
Category: Renewal of City Assets	Ward: 12,14	Year of Completion: 2022	
<p>Funding is required for the design phase of 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
908607 Transcanada Trail Ped [115020]		Class of Estimate: B) Design 1,800
Category: Renewal of City Assets	Ward: 8	Year of Completion: 2023
<p>Funding is required for the construction phase of life-cycle rehabilitation of the structure. New year of completion is 2021.</p>		
908956 Booth St Bridge [017030]		Class of Estimate: C) Planning 1,460
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2020
<p>Funding is required for the construction phase of life-cycle rehabilitation of the structure. New year of completion is 2021.</p>		

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Project(s) within a Program Information		Location/Description	\$000's
908957 Jockvale Bridge [113030]		Class of Estimate: B) Design	1,760
Category: Renewal of City Assets	Ward: 3	Year of Completion: 2020	
<p>Funding is required for the construction phase of life-cycle rehabilitation of the structure. New year of completion is 2021.</p>			
908959 Pooley's Ped Bridge [017240]		Class of Estimate: C) Planning	880
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2020	
<p>Funding is required for the construction phase of life-cycle rehabilitation of the structure. New year of completion is 2021.</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	2,548
Category: Renewal of City Assets	Ward: 2	Year of Completion: 2022	
<p>Funding is required for the design 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.</p>			
909015	LRT2 S2 Hwy 174 Green's Creek	Class of Estimate: C) Planning	425
Category: Renewal of City Assets	Ward: 2	Year of Completion: 2021	
<p>Funding is required for the design phase of Highway 174 Bridge Culvert over Green's Creek SN 227110, as part of LRT2 works.</p>			
909016	LRT2 S3 Hwy 174 Jeanne D'Arc	Class of Estimate: C) Planning	339
Category: Renewal of City Assets	Ward: 1	Year of Completion: 2021	
<p>Funding is required for the design phase of Jeanne D'Arc Blvd Overpass of Highway 174 SN 224870, as part of LRT2 works</p>			

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Project(s) within a Program Information			\$000's
909382	2019 Structures Scoping Pre/Post Eng	Class of Estimate: C) Planning	500
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021	
<p>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.</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>		2019 Request	2,875	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	775	Tax Supported/ Dedicated Debt			2,100
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		Forecast	2019	2020	2021	2022	
		Authority	2,875	3,390	8,900	6,000	
		Spending Plan	1,440	2,560	6,045	7,540	
		FTE's	0	0	0	0	
Operating Impact	0	0	0	0			

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Project Information		Location/Description	\$000's
909388	2019 Sidewalks & Pathways - CW	Class of Estimate: C) Planning	2,675
Category: Renewal of City Assets Ward: CW		Year of Completion: 2021	
<p>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.</p>			
	Sidewalks Construction		
2	St. Joseph Blvd (South Sidewalk)	100 M East Of Jeanne D'Arc Blvd To Notre Dame St	
2	St. Joseph Blvd (South Sidewalk)	Notre Dame St To Boyer St	
2	St. Joseph Blvd (South Sidewalk)	Boyer St To 80 M West Of Orleans Blvd	
1	St. Joseph Blvd (North Sidewalk)	Cousineau St To St-Jean St	
2	St. Joseph Blvd (South Sidewalk)	40 M East Of Orleans Blvd To St-Jean St	
1,2	St. Joseph Blvd (South Sidewalk)	80 M West Of Napoleon Way To Duford Dr	
1,2	St. Joseph Blvd (Discontinuous)	100 M East Of Jeanne D'Arc Blvd To Prestone Dr	
18	Othello Av (West Sidewalk)	Pleasant Park Rd To Hamlet Rd	
18	Tremblay Rd (South Sidewalk)	Avenue U To St. Laurent Blvd (Or 26)	
18	Tremblay Rd (North Sidewalk)	25 M East Of Avenue U To 360 M East Of Avenue U	
23	Sewell Way (East Sidewalk)	McCurdy Dr To Katimavik Rd	
1	Bottriell Way (Both Sides, Discontinuous)	Merkley Dr To Charlemagne Blvd	
5	Donald B Munro Dr (South Sidewalk)	Langstaff Dr To 70 M West Of Farmridge Av	
15	Hilda St (West Sidewalk)	Wellington St W To Armstrong St	
7	Carling Ave (Both Sidewalks, Discontinuous)	Grandview Rd to Corkstown Rd	
CW	Miscellaneous/Selective Sidewalk And Pathway	TBD	
10	Heatherington Rd (Both Sidewalks)	Albion Rd North To Walkley Rd (Or 74)	
	Sidewalks Design		
8	Guthrie St (East Sidewalk)	Monterey Dr To 60 M South Of Baseline Rd (Or 16)	
23	Hazeldean Rd (Or 36) (Both Sidewalks)	Castlefrank Rd To 610 M East Of Castlefrank Rd	
10	Southgate Rd (Both Sidewalks)	330 M West Of Albion Rd At Bend To Albion Rd	
			0

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Project Information		Location/Description	\$000's
Class of Estimate: C) Planning			0
Category:	Ward:	Year of Completion:	
Sidewalks Continued			
	Below the Line - Sidewalks		
7	Richmond Rd (Or 36) (South Sidewalk)	Marielle Ct To High St	
18	Chapman Blvd (Both Sidewalks)	Haig Dr To Othello Ave	
23	Multi-Use Pathway Link	Nanook Cres To Kakulu Rd	
7	Poulin Av (West Side)	Priscilla St To Richmond Rd (Or 36)	
7	Marie St (South Side)	Britannia Rd To Poulin Av	
7	Richmond Rd (Part North, Part South Side)	Carling Av (Or 38) To 130 M East Of Poulin Av	
7	Priscilla St (South Side)	Poulin Ave To Conn St	
12	Jeanne Mance St (South Side)	Olmstead St To Blake Blvd	
12	Olmstead St (East Side)	McArthur Rd (Or 68) To Jeanne Mance St	
12	Durocher St (East Side)	Deschamps Av To Carillon St	
	Pathway Construction		
1	Pathway Link	Roxdale Cres To Phoenix Cres	
2	Pathway Link	Des Grives Cres To Toulouse Cres	
2	Pathway Link	Toulouse Cres To Belval Cres	
8	Pathway Link	Southwood Rd To Sudbury Ave	
8	Multi-Use Pathway Link	Highgate Rd To Rustic Dr	
10	Pathway Link	Shadowhill Cres To Bank St	
11	Pathway Link	Cyrville Rd To Saxony Cres	
13	Pathway Link	Wolffdale Cres To Wolffdale Cres	
22	Pathway Link	Windhurst Dr To Stonepoint Ave	
1	Multi-Use Pathway Link	Champlain St To Alpine St	
2	Multi-Use Pathway Link	Gaultois Ave To Orleans Blvd	
2	Multi-Use Pathway Link	Orleans Blvd To Kamouraska Cir	
			0

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Project Information		Location/Description	\$000's
Class of Estimate: C) Planning			0
Category:	Ward:	Year of Completion:	
Pathways Continued			
	Pathway Design		
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 Ave	
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	
23	Multi-Use Pathway Link	Parson Ridge Rd To Mclennan Way	
23	Multi-Use Pathway Link	Liston Cres To McCurdy Dr	
1	Major Pathway	St. Georges St South (95 M North Of Des Epinettes Av) To St. Georges St North	
20	Pathway Link	Andrasi Cres To Osgoode Main St	
20	Pathway Link	Vance St To Logan Farm Dr	
	Below the Line - Pathways		
7	Pathway Link	Honeywell Ave To Knightsbridge Rd	
12	Major Pathway - Robinson Field	Hurdman Rd To Chapel Cres	
8	Major Pathway - Holly Acres Rd (Both Sides)	Richmond Rd To Bayshore Transitway	
23	Major Pathway - Clarence Maheral Park	Castlefrank Rd To Rothesay Dr	
23	Major Pathway - Shetland Park/Hydro Corridor	Shetland Way To 170 M East Of Steeple Chase Dr West	
11	Major Pathway - Queensway Park/Hydro	Stonehenge Cr To James Naismith Dr	
			0

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Project(s) within a Program Information			\$000's
909484	2019 Sidewalks & Pathways - Other	Class of Estimate: C) Planning	200
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021	
<p>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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Project Information			Financial Details				
907903 Rideau Street Streetscaping			Class of Estimate: B) Design				
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: 12	Year of Completion: 2018			
<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 2020.</p>			2019 Request	380	Projected Yearend Unspent Bal.		12,150
			Revenues	0	Debt		
			Tax Supported/ Dedicated	250	Tax Supported/ Dedicated Debt	130	
			Rate Supported	0	Rate Supported Debt	0	
			Develop. Charges	0	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			Forecast	2019	2020	2021	2022
			Authority	380	0	0	0
			Spending Plan	9,398	3,133	0	0
			FTE's	0	0	0	0
Operating Impact	0	0	0	0			

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Project Information			Financial Details					
909123	Parking Studies - DC		Class of Estimate: Not Applicable					
Dept:	Public Works & Environmental Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021				
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.			2019 Request	310	Projected Yearend Unspent Bal.		50	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	248	Tax Supported/ Dedicated Debt			0
			Rate Supported	0	Rate Supported Debt			0
			Develop. Charges	62	Develop. Charges Debt			0
			Gas Tax	0	Gas Tax Debt			0
			Forecast	2019	2020	2021	2022	
			Authority	310	50	50	50	
			Spending Plan	310	50	50	50	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

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Project Information			Financial Details						
909424 Roads Equipment Replacement			Class of Estimate: Not Applicable						
Dept: Public Works & Environmental Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021						
<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:</p> <ul style="list-style-type: none"> 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>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>			2019 Request		341		Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt		
			Tax Supported/Dedicated		341		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		2019	2020	2021	2022	
			Authority		341	190	195	200	
			Spending Plan		341	190	195	200	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	
			909425 2019 Ice Snow Control & RWIS Technologies			Class of Estimate: Not Applicable			
Dept: Public Works & Environmental Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021						
<p>This project is used for research, pilots, trials for new technologies as well as enhancing 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 to remain current with best practices.</p>			2019 Request		150		Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt		
			Tax Supported/Dedicated		150		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		2019	2020	2021	2022	
			Authority		150	296	300	305	
			Spending Plan		150	296	300	305	
			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			
<p>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.</p>		2019 Request	1,895	Projected Yearend Unspent Bal.	0	
		Revenues	0	Debt		
		Tax Supported/ Dedicated	1,895	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	2019	2020	2021	2022
		Authority	1,895	2,150	3,055	3,060
		Spending Plan	1,895	2,150	3,055	3,060
		FTE's	0	0	0	0
Operating Impact	0	0	0	0		

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Project(s) within a Program Information			\$000's
909426	Lifecycle Renewal - Parking Facilities (2019)	Class of Estimate: Not Applicable	800
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
<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>			
909427	On-Street Facility Modification (2019)	Class of Estimate: Not Applicable	270
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
<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>			
909437	Lifecycle Renewal - Parking Facility Improvements (2019)	Class of Estimate: Not Applicable	825
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
<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					
909435 Roads Vehicles & Equipments			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 Public Works 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>			2019 Request	910	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	136	Tax Supported/ Dedicated Debt	0		
			Rate Supported	0	Rate Supported Debt	0		
			Develop. Charges	774	Develop. Charges Debt	0		
			Gas Tax	0	Gas Tax Debt	0		
			Forecast	2019	2020	2021	2022	
			Authority	910	930	950	970	
			Spending Plan	910	930	950	970	
			FTE's	3	0	0	0	
Operating Impact	220	225	230	235				

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Project Information		Financial Details					
909319 2019 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>		2019 Request	2,939	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	2,351	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	588	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		Forecast	2019	2020	2021	2022	
		Authority	2,939	2,845	2,886	2,932	
		Spending Plan	2,939	2,845	2,886	2,932	
		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: D) Conceptual			0
Category:	Ward:	Year of Completion:	
Continued			
	2019 Cable Fault Repair Program		
Ward 01	Chateau Cres #1104	Cable fault repair	86
Ward 02	Beausejour Dr & Barrington St	Cable fault repair	13
Ward 02	Eastpark Dr #91	Cable fault repair	12
01, 02	Forest Valley Dr at St. Joseph Blvd	Cable fault repair	4
Ward 04	Terry Fox Dr #349	Cable fault repair	12
Ward 07	Edgeworth Ave #839	Cable fault repair	12
Ward 08	Bassano St and St Claire Ave	Cable fault repair	19
Ward 23	Eagleson Park & Ride	Cable fault repair	16
Ward 10	Cahill Dr & Pebble Rd	Cable fault repair	17
Ward 09	Kesler Ave #1	Cable fault repair	11
Ward 10	Fernwood Dr #1342	Cable fault repair	29
Ward 11	Eastvale Dr #562	Cable fault repair	14
Ward 11	Kender Ave #2090	Cable fault repair	23
Ward 13	Alloway Cres	Cable fault repair	48
Ward 16	Arnot Rd & Dynes Rd	Cable fault repair	7
Ward 16	Egan Rd #2599	Cable fault repair	25
Ward 16	Morley St & Griffith Way	Cable fault repair	16
Ward 18	Alta Vista Dr #1785	Cable fault repair	12
Ward 18	Industrial Rd #845	Cable fault repair	54
Ward 18	Innes Rd west of Bantree St	Cable fault repair	12
Ward 19	Lichen Ave #1130	Cable fault repair	7
Ward 23	Pickford Dr #436	Cable fault repair	12
CW	15 additional sites anticipated by year end	Cable fault repair	367
			828

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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 1,174 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 		2019 Request	2,085	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	2,001	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	84	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		Forecast	2019	2020	2021	2022	
		Authority	2,085	2,056	2,093	2,133	
		Spending Plan	2,085	2,056	2,093	2,133	
		FTE's	0	0	0	0	
Operating Impact	0	0	0	0			

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Project Information			Financial Details						
909464 2019 Active Transportation Missing Links Studies			Class of Estimate: C) Planning						
Dept: Transportation Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021						
<p>This funding is for the planning and design of pedestrian and cycling linkages identified in the Transportation Master Plan, the Ottawa Pedestrian Plan, the Ottawa Cycling Plan, in various Community Design Plans, other policy documents, or identified based on community need. These studies may clarify the appropriate facility type, examine route options, identify environmental and other constraints, confirm feasibility, undertake functional planning and detailed design, and estimate the costs for individual projects.</p>			2019 Request		193		Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		193		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		2019	2020	2021	2022	
			Authority		193	197	211	215	
			Spending Plan		97	195	204	213	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				
909465 2019 Pedestrian Access-Intersection & Ramping			Class of Estimate: C) Planning						
Dept: Transportation Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021						
<p>This funding supports planning, design and implementation of standalone pedestrian facilities that are not captured through road reconstruction or development projects. The program removes obstructions and installs short sections of sidewalks, curb ramps and Tactile Walking Surface Indicators (TWSI's), 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. linking to public transit, schools, parks and other destinations).</p>			2019 Request		200		Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		100		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		2019	2020	2021	2022	
			Authority		200	200	200	200	
			Spending Plan		100	200	200	200	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

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Project Information			Financial Details								
909470 2019 Area Traffic Management			Class of Estimate: C) Planning								
Dept: Transportation Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021								
<p>This on-going program encompasses a process to ensure that streets within existing neighbourhoods are utilized appropriately and that the impact of motorized vehicles on these neighbourhoods is minimized while improving the safety and the quality of life of everyone impacted by the use of the street. This program follows the Council-approved Area Traffic Management Guidelines (2004) which directs how study requests and recommended measures should be prioritized. Recommended measures could include both traffic management options as well as physical measures such as traffic calming features within the communities. While this program is the main source of funding for the implementation of approved measures, some are included in the road reconstruction program. Potential projects are subject to change pending actual prioritization requirements of the ATM Program as per the Council-approved process.</p>			2019 Request		745		Projected Yearend Unspent Bal.		0		
			Revenues		0		Debt				
			Tax Supported/ Dedicated		626		Tax Supported/ Dedicated Debt		0		
			Rate Supported		0		Rate Supported Debt		0		
			Develop. Charges		119		Develop. Charges Debt		0		
			Gas Tax		0		Gas Tax Debt		0		
			Forecast		2019		2020		2021		2022
			Authority		745		756		791		827
			Spending Plan		224		674		765		798
			FTE's		0		0		0		0
Operating Impact		0		0		0		0			
909472 2019 TMIP Richmond Rd/Westboro			Class of Estimate: C) Planning								
Dept: Transportation Services Department	Category: Renewal of City Assets	Ward: 7, 15	Year of Completion: 2021								
<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 support intensification. These projects reduce auto dependence and 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. 2019 funding will be directed towards implementing complete street elements along Richmond Road (between Fraser and Cleary) in coordination with other underground infrastructure projects and/or other stand-alone projects within the TMIP program.</p>			2019 Request		509		Projected Yearend Unspent Bal.		0		
			Revenues		0		Debt				
			Tax Supported/ Dedicated		509		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		2019		2020		2021		2022
			Authority		509		207		211		322
			Spending Plan		255		358		209		267
			FTE's		0		0		0		0
Operating Impact		0		0		0		0			

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Project Information		Financial Details					
906542 2019 Origin Destination Survey (Roads)		Class of Estimate: C) Planning					
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2021				
<p>This funding will support the next origin-destination (OD) survey for the National Capital Region (NCR). The OD survey provides a rich source of information on the local travel choices, trip patterns, and travel characteristics of both urban and rural residents. It is the only survey of its kind in the NCR, providing critical information for planning the region's road, transit, cycling, and pedestrian infrastructure. It is the main data source for the regional transportation model, and provides baseline data for establishing and monitoring transportation trends. The most recent OD survey was conducted in 2011. Given recent and planned changes to the city's transportation system (including the introduction of new shared mobility services and opening of LRT), new data is needed to support planning activities.</p> <p>The survey will collect comprehensive travel data for a sample of roughly 5% of households in the NCR, capturing the detailed characteristics of the trips made by every household member during the previous day. The Survey is planned to be conducted in 2020 but the preparation will start in 2019. Similar to previous surveys, costs for the Survey will be shared amongst the various federal, provincial, and municipal agencies who participate in the National Capital Region TRANS Committee.</p>		2019 Request	865	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	433	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	432	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		Forecast	2019	2020	2021	2022	
		Authority	865	0	0	0	
		Spending Plan	87	433	346	0	
		FTE's	0	0	0	0	
Operating Impact	0	0	0	0			

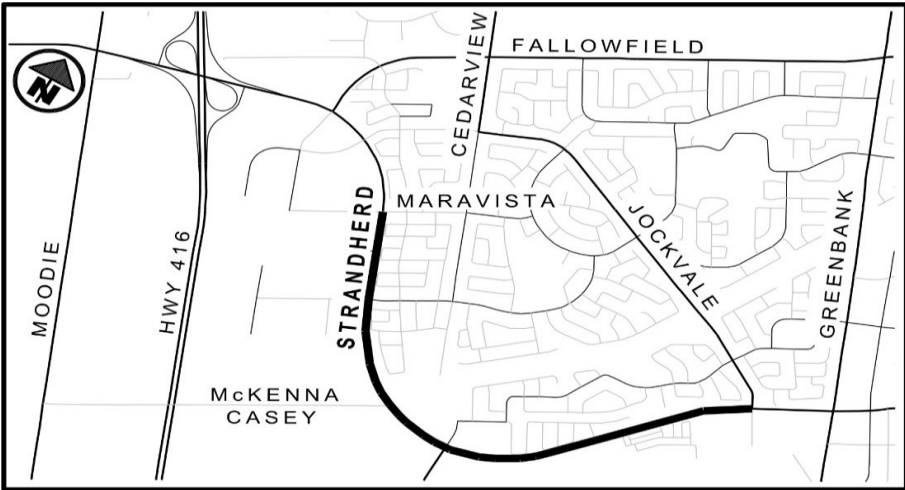
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Project Information		Financial Details	
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907405 Strandherd Dr Ph2(Maravista to Jockvale) **Class of Estimate: C) Planning**

Dept: Transportation Services Department	Category: Growth	Ward 3	Year of Completion: 2026
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<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 being requested in future years for construction of this project. The project also includes a grade-separated crossing over the rail corridor.</p>	2019 Request	22,900	Projected Yearend Unspent Bal.		19,647	
	Revenues	0	Debt			
	Tax Supported/ Dedicated	350	Tax Supported/ Dedicated Debt		795	
	Rate Supported	0	Rate Supported Debt		0	
	Develop. Charges	21,755	Develop. Charges Debt		0	
	Gas Tax	0	Gas Tax Debt		0	
	Forecast	2019	2020	2021	2022	
	Authority	22,900	29,850	15,056	0	
	Spending Plan	12,764	21,719	26,236	17,726	
	FTE's	0	0	0	0	
Operating Impact	0	0	0	0		



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Project Information			Financial Details					
909316 2019 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, pedestrian signals or pedestrian crossovers. For locations that meet the warrants, this program provides for their 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>			2019 Request	2,430	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	486	Tax Supported/ Dedicated Debt			0
			Rate Supported	0	Rate Supported Debt			0
			Develop. Charges	1,944	Develop. Charges Debt			0
			Gas Tax	0	Gas Tax Debt			0
			Forecast	2019	2020	2021	2022	
			Authority	2,430	2,410	2,419	2,429	
			Spending Plan	2,430	2,410	2,419	2,429	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

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Project Information		Location/Description	\$000's
909316 2019 New Traffic Control Devices		Class of Estimate: C) Planning	2,430
Category: Growth	Ward: CW	Year of Completion: 2021	
<p>The 2019 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 cut-off line, which, after investigation are found not to be supported technically or otherwise, will be removed from the list and replaced with candidate locations from below the cut-off.</p>			
CW	Pre-engineering	Traffic counts, warrant assessment	300
Ward 21	Barnsdale at Prince of Wales	Traffic control, intersection modification - construction	2130
Cut-Off			
01,19	Frank Kenny (W) and Innes	Traffic control, intersection modification - design/construction	
Ward 02	Mer Bleue W at Navan	Traffic control, intersection modification - study/design/construction	
Ward 03	Jockvale at Laming/Weybridge	Traffic control, intersection modification - design/construction	
Ward 04	Carling at 320 m E of March	Pedestrian Signal - design, construction	
Ward 04	March Valley at Terry Fox	Traffic control, intersection modification - study/design/construction	
Ward 05	Huntmar at Richardson	Traffic control, intersection modification - construction	
Ward 06	Huntmar at Maple Grove	Traffic control, intersection modification - construction	
Ward 09	Deakin at MacFarlane	Traffic control, intersection modification - study/design/construction	
Ward 10	Albion at Johnston	Traffic control, intersection modification - study/design/construction	
Ward 10	Conroy at Davidson (N&S)	Traffic control, intersection modification - design/construction	
Ward 10	Conroy at Queensdale	Traffic control, intersection modification - design/construction	
Ward 10	Davidson/Whyte at Hawthorne	Traffic control, intersection modification - study/design/construction	
10,19,20	Anderson at Leitrim	Traffic control, intersection modification - study/design/construction	
10,22	Leitrim at River Rd.	Traffic control, intersection modification - design/construction	
Ward 11	Blair at Claver	Pedestrian Signal - design, construction	
Ward 13	St. Laurent - 215m S of Brittany/Dunbarton	Pedestrian Signal - design, construction	
Ward 14	Bay at Somerset	Pedestrian Signal - design, construction	
Ward 14	Booth at Orangeville	Traffic control, intersection modification - study/design/construction	
Ward 14	Laurier at Percy	Pedestrian Signal - design, construction	
Ward 14	Metcalfe at Waverley	Pedestrian Signal - design, construction	
Ward 14	Preston at St Anthony	Pedestrian Signal - design, construction	
			2430

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Project Information		Financial Details					
909317 2019 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>		2019 Request	1,031	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	516	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	515	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		Forecast	2019	2020	2021	2022	
		Authority	1,031	1,010	1,019	1,030	
		Spending Plan	1,031	1,010	1,019	1,030	
		FTE's	0	0	0	0	
Operating Impact	0	0	0	0			

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Project Information		Financial Details					
909318 2019 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>		2019 Request	405	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	81	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	324	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		Forecast	2019	2020	2021	2022	
		Authority	405	402	403	404	
		Spending Plan	405	402	403	404	
		FTE's	0	0	0	0	
Operating Impact	0	0	0	0			

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Project Information		Financial Details					
909322 2019 Advanced Traffic management Program		Class of Estimate: D) Conceptual					
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2021				
<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>		2019 Request	405	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	81	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	324	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		Forecast	2019	2020	2021	2022	
		Authority	405	402	403	404	
		Spending Plan	405	402	403	404	
		FTE's	0	0	0	0	
Operating Impact	0	0	0	0			

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Project Information			Financial Details					
909458 2019 Intersection Control Measures			Class of Estimate: C) Planning					
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2022					
<p>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.</p>			2019 Request	8,257	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	413	Tax Supported/ Dedicated Debt			0
			Rate Supported	0	Rate Supported Debt			0
			Develop. Charges	5,208	Develop. Charges Debt			2,636
			Gas Tax	0	Gas Tax Debt			0
			Forecast	2019	2020	2021	2022	
			Authority	8,257	4,000	10,571	9,110	
			Spending Plan	5,780	4,451	9,025	8,891	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

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Project Information		Location/Description	\$000's
909458 2019 Intersection Control Measures		Class of Estimate: C) Planning	8,257
Category: Growth	Ward: CW	Year of Completion: 2022	
<p>This program provides growth related intersection control measures to address increased transportation demands in developing areas.</p>			
20,22	Bank Street and Blais Road	Implementation	
21,23	Hope Side Road and Crownridge Drive	Implementation	
20,22	Bankfield Road and First Line	Implementation	
3,22	Longfields Drive and Golfinks Drive	Implementation	
22	River Road at Solarium Avenue	Implementation	
22	River Road at Borbridge Avenue	Implementation	
10,22	Leitrim Road and Kelly Farm Drive	Implementation	
19	Brian Coburn Boulevard and Gerry Lalonde Dr	Design / Implementation	
19	Brian Coburn Boulevard and Esprit Drive	Implementation	
20,22	Bank Street and Dun Skipper Drive	Implementation	
3,21	Old Greenbank Road and Kilburnie Drive	Implementation	
23	Fernbank Road and Romina Street	Implementation	
6,21	Fernbank Road and Rouncey Road	Implementation	
6,21	Fernbank Road and Cope Drive	Implementation	
2,19	Mer Bleu Road and Decoeur Drive	Design	
3	Greenbank Road and Half Moon Bay	Design	
	Below Cut-Off Line		
5	Amazon A and Huntmar Drive		
5	March Road and Kanata Street A/G		
5	March Road and Street C/E		
2	Fern Casey Street and Renaud Road		
3	Borrisokane Road and Street 31		
23	Terry Fox Drive and Michael Cowpland Drive		
3	Fallowfield Road and O'Keefe Court		
4,5	Terry Fox Drive and Street No. 1		
			0

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Project Information		Financial Details					
909466 2019 Pedestrian Facilities Program		Class of Estimate: C) Planning					
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2022				
<p>This program supports the planning, design and implementation of standalone facilities for pedestrians, focusing on delivery of projects identified in the Ottawa Pedestrian Plan (OPP). The program funds facilities on the Affordable Pedestrian Network which prioritizes missing pedestrian links that connect residents to transit, schools, parks and other key pedestrian destinations within communities. This is not the only funding for pedestrian facilities. New sidewalks are also provided as part of new land developments and through integrated road reconstruction projects. The projects identified as a priority for 2019 funding are identified below; funding will also be used to progress other Council-approved OPP projects subject to availability.</p>		2019 Request	2,239	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	1,679	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	560	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		Forecast	2019	2020	2021	2022	
		Authority	2,239	1,668	1,699	1,729	
		Spending Plan	1,120	1,730	1,741	1,711	
		FTE's	0	0	0	0	
Operating Impact	0	0	0	0			

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Project Information		Financial Details					
909467 2019 Cycling Facilities Program		Class of Estimate: C) Planning					
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2022				
<p>This program is for the planning, design and implementation of new cycling facilities and improvements to existing facilities. Efforts include planning, design and construction, which typically require three years from start of functional design to completion. Projects are mapped on GeoOttawa (Cycling Plan → Project Timing). The 2019 budget will also be used in part to fund the City's portion of eligible projects within the Ontario Municipal Commuter Cycling Program (OMCCP) including project management costs. These target OMCCP projects meet the program criteria and are consistent with the 2013 Ottawa Cycling Plan (OCP). The projects identified as a priority for 2019 funding are identified below; funding will also be used to progress other Council-approved OCP projects subject to availability.</p> <p>Subject to Council adoption of the 2019 draft budget, the authority for these projects will be reduced by \$1,000,000 and the funding used to eliminate a portion of the PTIF project debt financing.</p>		2019 Request	4,377	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	2,232	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	2,145	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		Forecast	2019	2020	2021	2022	
		Authority	4,377	4,455	4,537	4,618	
		Spending Plan	2,189	3,978	4,488	4,569	
		FTE's	0	0	0	0	
Operating Impact	0	0	0	0			

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Project Information			Financial Details					
909468 2019 Development Sidewalks			Class of Estimate: C) Planning					
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2022					
Funding is required for the design and construction of sidewalk linkages, which 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 with a new development across vacant land.			2019 Request	153	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	145	Develop. Charges Debt			0
			Gas Tax	0	Gas Tax Debt			0
			Forecast	2019	2020	2021	2022	
			Authority	153	155	158	161	
			Spending Plan	77	139	156	159	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

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Project Information			Financial Details								
909469 2019 Transportation Demand Management			Class of Estimate: C) Planning								
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2021								
<p>This funding supports “soft” but effective measures designed to influence travel behaviour. 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. The TDM program is responsible for implementing the actions identified in Sections 8.1 and 8.2 of the Transportation Master Plan, to encourage sustainable mobility choices. 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 studies and surveys; TDM related promotion, training, and workshops; and other related initiatives.</p>			2019 Request		320		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		160		Develop. Charges Debt		0		
			Gas Tax		0		Gas Tax Debt		0		
			Forecast		2019		2020		2021		2022
			Authority		320		320		320		320
			Spending Plan		192		320		320		320
			FTE's		0		0		0		0
Operating Impact		0		0		0		0			
909471 2019 Network Modification Program			Class of Estimate: C) Planning								
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2022								
<p>The Network Modification Program (NMP) 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.</p>			2019 Request		3,300		Projected Yearend Unspent Bal.		0		
			Revenues		0		Debt				
			Tax Supported/ Dedicated		561		Tax Supported/ Dedicated Debt		0		
			Rate Supported		0		Rate Supported Debt		0		
			Develop. Charges		2,739		Develop. Charges Debt		0		
			Gas Tax		0		Gas Tax Debt		0		
			Forecast		2019		2020		2021		2022
			Authority		3,300		2,768		3,200		3,000
			Spending Plan		1,650		2,704		3,037		3,057
			FTE's		0		0		0		0
Operating Impact		0		0		0		0			

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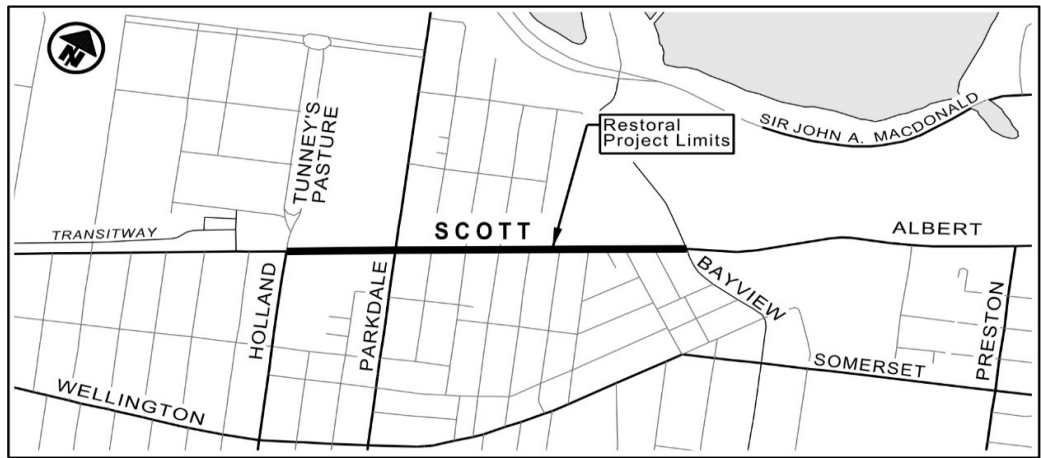
Project Information		Financial Details	
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909058 Scott St Restoral (Post-LRT) **Class of Estimate: C) Planning**

Dept: Transportation Services Department	Category: Service Enhancement	Ward: 15	Year of Completion: 2021
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This funding will add features along Scott Street between Holland Avenue and Bayview Station to enhance the pedestrian, cycling, and transit environments after the Transitway detour is removed in 2019. The traffic study and detailed design will prioritize features for implementation including transit passenger landing platforms, segregation for on-road cycling facilities, protected intersections, pavement markings, and other related measures.

2019 Request	2,500	Projected Yearend Unspent Bal.		1,061
Revenues	0	Debt		
Tax Supported/ Dedicated	1,500	Tax Supported/ Dedicated Debt	1,000	
Rate Supported	0	Rate Supported Debt	0	
Develop. Charges	0	Develop. Charges Debt	0	
Gas Tax	0	Gas Tax Debt	0	
Forecast	2019	2020	2021	2022
Authority	2,500	0	0	0
Spending Plan	1,781	1,781	0	0
FTE's	0	0	0	0
Operating Impact	0	0	0	0



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Project Information			Financial Details								
909395 2019 Accessible Pedestrian Signal / Pedestrian Countdown Signal Prog			Class of Estimate: Not Applicable								
Dept: Transportation Services Department	Category: Service Enhancement	Ward: CW	Year of Completion: 2021								
<p>Currently there are 1,174 traffic control signals in Ottawa and 937 locations are equipped with audible pedestrian signal features and 991 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 mobility challenged pedestrians or through community groups. This program was created out of Council direction from Report ACS2009-CCV-AAC-0002.</p>			2019 Request		600		Projected Yearend Unspent Bal.		0		
			Revenues		0		Debt				
			Tax Supported/ Dedicated		480		Tax Supported/ Dedicated Debt				0
			Rate Supported		0		Rate Supported Debt				0
			Develop. Charges		120		Develop. Charges Debt				0
			Gas Tax		0		Gas Tax Debt				0
			Forecast		2019		2020		2021		2022
			Authority		600		600		600		600
			Spending Plan		600		600		600		600
			FTE's		0		0		0		0
Operating Impact		0		0		0		0			
909396 2019 Safer Roads Ottawa			Class of Estimate: Not Applicable								
Dept: Transportation Services Department	Category: Service Enhancement	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 existing Safer Roads Ottawa Program approved by Council in 2011.</p>			2019 Request		420		Projected Yearend Unspent Bal.		0		
			Revenues		0		Debt				
			Tax Supported/ Dedicated		420		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		2019		2020		2021		2022
			Authority		420		420		420		420
			Spending Plan		420		420		420		420
			FTE's		0		0		0		0
Operating Impact		0		0		0		0			

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Project Information			Financial Details								
909397 2019 Pedestrian Safety Evaluation Program			Class of Estimate: Not Applicable								
Dept: Transportation Services Department	Category: Service Enhancement	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>			2019 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		2019		2020		2021		2022
			Authority		380		380		380		380
			Spending Plan		380		380		380		380
			FTE's		0		0		0		0
			Operating Impact		0		0		0		0
			909398 2019 Cycling Safety Program			Class of Estimate: Not Applicable					
Dept: Transportation Services Department	Category: Service Enhancement	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>			2019 Request		105		Projected Yearend Unspent Bal.		0		
			Revenues		0		Debt				
			Tax Supported/ Dedicated		105		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		2019		2020		2021		2022
			Authority		105		105		105		105
			Spending Plan		105		105		105		105
			FTE's		0		0		0		0
			Operating Impact		0		0		0		0

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Project Information			Financial Details						
909547 2019 Traffic & Pedestrian Safety Enhancement Program - Ward Initiative			Class of Estimate: Not Applicable						
Dept: Transportation Services Department	Category: Service Enhancement	Ward: CW	Year of Completion: 2021						
<p>2019 Traffic & Pedestrian Safety Enhancement Program - Ward Initiatives 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); • Painting of speed limits on the road; • Temporary traffic calming devices (flexible centreline signage); • Potential for signage indicating entering a community; • Use of planters on local streets to create chicanes; • Use of temporary posts to create bulb outs and a narrower street. <p>2019 locations to be identified in consultation with Ward Councillors in Q4 2018 and Q1 2019. Funding from this capital program will fund the FTE's required to manage program.</p>			2019 Request	1,630	Projected Yearend Unspent Bal.			0	
			Revenues	0	Debt				
			Tax Supported/ Dedicated	1,630	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	2019	2020	2021	2022		
			Authority	1,630	1,630	1,630	1,630		
			Spending Plan	1,630	1,630	1,630	1,630		
			FTE's	0	0	0	0		
Operating Impact	0	0	0	0					
909548 2019 Pedestrian Crossover Program			Class of Estimate: Not Applicable						
Dept: Transportation Services Department	Category: Service Enhancement	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.</p>			2019 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	2019	2020	2021	2022		
			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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 Transportation Committee
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Service Area: Transit Services											
Category	2019 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	713	0	713	0	0	0	0	0	0	0	0
Growth	11,116	0	524	0	6,825	0	3,767	0	0	0	3,767
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Strategic Initiatives	0	0	0	0	0	0	0	0	0	0	0
Total	11,829	0	1,237	0	6,825	0	3,767	0	0	0	3,767

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Project Information		Financial Details					
909460 2019 Transportation Master Plan		Class of Estimate: C) Planning					
Dept: Transportation Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021				
<p>This funding supports the development and update of long term transportation plans and policies. Stemming from the 2013 Transportation Master Plan (TMP), this project requires funds for conducting transportation planning studies and developing guidelines to support TMP strategic directions. It will also support activities necessary for the next update of the TMP as directed by City Council.</p> <p>Planning activities typically include: preparing background material/studies on relevant issues; data collection and analysis; developing policies and guidelines; consultation with the public and stakeholder groups; network review, planning and mapping; priority setting; costing and affordability analysis; and documentation.</p>		2019 Request	713	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	713	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	2019	2020	2021	2022	
		Authority	713	725	739	752	
		Spending Plan	143	502	724	737	
		FTE's	0	0	0	0	
Operating Impact	0	0	0	0			

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Project Information			Financial Details							
908552 2019 Origin Destination Survey (Transit)			Class of Estimate: C) Planning							
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2021							
<p>This funding will support the next Origin-Destination (OD) Survey for the National Capital Region (NCR). The OD survey provides a rich source of information on the local travel choices, trip patterns, and travel characteristics of both urban and rural residents. It is the only survey of its kind in the NCR, providing critical information for planning the region's road, transit, cycling, and pedestrian infrastructure. It is the main data source for the regional transportation model, and provides baseline data for establishing and monitoring transportation trends. The most recent OD survey was conducted in 2011. Given recent and planned changes to the City's transportation system (including the introduction of new shared mobility services and opening of LRT), new data is needed to support planning activities.</p> <p>The survey will collect comprehensive travel data for a sample of roughly 5% of households in the NCR, capturing the detailed characteristics of the trips made by every household member during the previous day. The Survey is planned to be conducted in 2020 but the preparation will start in 2019. Similar to previous surveys, costs for the Survey will be shared amongst the various federal, provincial, and municipal agencies who participate in the National Capital Region TRANS Committee.</p>			2019 Request		438		Projected Yearend Unspent Bal.	0		
			Revenues		0		Debt			
			Tax Supported/ Dedicated		127		Tax Supported/ Dedicated Debt		0	
			Rate Supported		0		Rate Supported Debt			0
			Develop. Charges		311		Develop. Charges Debt		0	
			Gas Tax		0		Gas Tax Debt			0
			Forecast		2019	2020	2021	2022		
			Authority		438	0	0	0		
			Spending Plan		44	219	175	0		
			FTE's		0	0	0	0		
Operating Impact		0	0	0	0					
909459 2019 TMP Transit Priority Network			Class of Estimate: C) Planning							
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2021							
<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 following:</p> <ul style="list-style-type: none"> - Carling Avenue Transit Priority Measures implementation - Chapman Mill Drive BRT (Longfields to Greenbank) detailed design 			2019 Request		6,300		Projected Yearend Unspent Bal.	0		
			Revenues		0		Debt			
			Tax Supported/ Dedicated		0		Tax Supported/ Dedicated Debt		2,457	
			Rate Supported		0		Rate Supported Debt			0
			Develop. Charges		3,843		Develop. Charges Debt		0	
			Gas Tax		0		Gas Tax Debt			0
			Forecast		2019	2020	2021	2022		
			Authority		6,300	8,300	5,000	5,000		
			Spending Plan		2,520	6,470	6,780	5,330		
			FTE's		0	0	0	0		
Operating Impact		0	0	0	0					

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Project Information			Financial Details						
909461 2019 Park and Ride Facilities			Class of Estimate: C) Planning						
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2021						
<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 2019 program will primarily focus on potential property purchases for future P&R lots in the urban communities outside of the Greenbelt.</p>			2019 Request		1,629		Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		0		Tax Supported/ Dedicated Debt		635
			Rate Supported		0		Rate Supported Debt		0
			Develop. Charges		994		Develop. Charges Debt		0
			Gas Tax		0		Gas Tax Debt		0
			Forecast		2019	2020	2021	2022	
			Authority		1,629	1,658	1,688	1,718	
			Spending Plan		652	1,478	1,667	1,697	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	
			909462 2019 Transit Corridor Protection			Class of Estimate: C) Planning			
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2021						
<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 essential 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>			2019 Request		1,731		Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		0		Tax Supported/ Dedicated Debt		675
			Rate Supported		0		Rate Supported Debt		0
			Develop. Charges		1,056		Develop. Charges Debt		0
			Gas Tax		0		Gas Tax Debt		0
			Forecast		2019	2020	2021	2022	
			Authority		1,731	1,761	1,794	1,826	
			Spending Plan		866	1,746	1,778	1,810	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	

City of Ottawa
2019 Draft Capital Budget
Service Area: Transit Services
In Thousands (\$000)

Project Information			Financial Details					
909463 2019 Rapid Transit EA Studies			Class of Estimate: C) Planning					
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2021					
<p>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.</p>			2019 Request	1,018	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	397	Tax Supported/ Dedicated Debt			0
			Rate Supported	0	Rate Supported Debt			0
			Develop. Charges	621	Develop. Charges Debt			0
			Gas Tax	0	Gas Tax Debt			0
			Forecast	2019	2020	2021	2022	
			Authority	1,018	1,036	1,055	1,074	
			Spending Plan	305	922	1,040	1,059	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

City of Ottawa
2019 Draft Capital Budget
Transportation Committee
Capital Forecast Summary
In Thousands (000's)

Project Description	2019	2020	2021	2022	Total
Fleet Services					
Renewal of City Assets					
909282 Lifecycle Renewal Fleet	32,615	41,484	31,089	23,789	128,977
909423 Municipal Fleet UpFits, Facilities&Tools	830	280	280	280	1,670
Renewal of City Assets Total	33,445	41,764	31,369	24,069	130,647
Fleet Services Total	33,445	41,764	31,369	24,069	130,647
Integrated Roads, Water & Wastewater					
Renewal of City Assets					
906735 Bank St (Riverside-Ledbury)	-	-	30,000	-	30,000
906882 Elgin (Lisgar - Isabella)	4,470	-	-	-	4,470
906900 Main Greenfield Echo Concord et al	-	26,900	-	-	26,900
906901 CWWF ORAP - Loretta Ave N&S - Laurel	-	-	3,000	-	3,000
908137 CWWF Deerpark-Hilliard-Fisher et al.	-	27,030	-	-	27,030
908138 CWWF Avenue N-O-P-Q-R-S-T-U	-	7,660	-	-	7,660
908139 Montreal Rd (N River Rd-St Laurent Blvd)	25,328	8,000	-	-	33,328
908140 City Centre Ave & Elm St	-	800	-	3,200	4,000
908141 ORAP Albert St-Bronson Ave-Slater St	1,700	-	-	23,300	25,000
908142 CWWF McLeod - Florence	8,885	-	-	-	8,885
908370 Integrated Departmental Mgmt Plan	1,000	-	-	-	1,000
908487 2019 Integrated Scoping Pre/Post Eng	760	1,000	1,000	1,000	3,760
908567 Alta Vista Dr - Summit Ave	-	2,800	11,200	-	14,000
908568 Ashburn - Hogan - Wigan - Ness	9,640	-	-	-	9,640
908569 Borthwick-Quebec-Gardenvale	4,420	-	-	-	4,420
908570 Byron-Athlone-Highcroft	1,790	-	8,850	-	10,640
908571 Catherine St (Bronson-Elgin)	-	-	-	5,000	5,000
908572 Fairbairn-Bellwood-Willard-Belmont	-	6,300	-	-	6,300
908573 Gibson-Denver-Tampa-Orlando	3,750	-	-	-	3,750
908574 Grove Ave & Grosvenor	1,050	-	4,200	-	5,250
908575 Isabella-Chamberlain	-	-	-	2,200	2,200
908576 Larkin-Larose-Lepage	-	4,900	-	-	4,900
908577 Mailes Ave (Patricia-Oakdale)	2,110	-	-	-	2,110
908578 Ryder St - Featherston Dr	1,000	-	3,900	-	4,900

**City of Ottawa
2019 Draft Capital Budget
Transportation Committee
Capital Forecast Summary
In Thousands (000's)**

Project Description	2019	2020	2021	2022	Total
908581 Valley Dr Storm Sewer	-	20,000	-	-	20,000
908582 N River Rd (Montreal-Dead EndNof Coup	2,840	-	-	-	2,840
908645 St Denis - Lavergne - Ste Monique	14,200	-	-	-	14,200
908646 Integrated Construction - Bulk Prjs	-	-	-	40,153	40,153
908726 CWWF Vanier Parkway - Presland Rd et a	3,620	-	-	-	3,620
908835 Mann-Range-Russell-Templeton	11,390	-	-	-	11,390
908998 LRT2 R2 Hwy 174 Resurfacing EBL	723	1,446	723	-	2,892
909012 Bronson Ave (Arlington-Rideau Canal)	1,990	-	-	15,000	16,990
909021 Woodroffe Ave (Saville-Richmond)	-	-	1,300	-	1,300
909272 Scott St. (West of Smirle Ave)	1,200	6,100	-	-	7,300
909373 2019 Infrastructure Assess & Data Collec	400	400	400	400	1,600
909374 2019 Road Resurfacing - CW	43,800	29,375	43,574	46,301	163,050
909394 Arch - Canterbury - Plesser	1,800	7,160	-	-	8,960
909400 Bel-Air Dr, Bedbrooke St et al	1,330	6,560	-	-	7,890
909401 Broadview Ave	-	200	-	800	1,000
909402 Caroline Ave - Huron Ave N	-	1,600	-	6,500	8,100
909404 Claymor & Senio	1,360	5,450	-	-	6,810
909405 Hamlet Rd	250	1,000	-	-	1,250
909406 Integrated Design - Bulk Prjs	-	9,410	30,000	30,000	69,410
909407 Longpre - Marquette- Michel Cir	-	1,300	-	5,200	6,500
909408 Monk - Oakland -Wilton	-	1,000	-	3,800	4,800
909409 Winona Ave & Wilmont Ave	-	700	-	2,600	3,300
909475 2019 Surveys & Mapping	320	360	320	340	1,340
909485 Carling Ave - Churchill Ave - Kirkwood	1,900	-	7,520	-	9,420
Renewal of City Assets Total	153,026	177,451	145,987	185,794	662,258
Integrated Roads, Water & Wastewater Total	153,026	177,451	145,987	185,794	662,258
Parks, Buildings, & Grounds					
Growth					
909025 2019 Winter Materials Storage Facility	54	55	56	57	222
Growth Total	54	55	56	57	222
Renewal of City Assets					
909422 2019 Life Cycle Renew - PWES Works Ya	290	310	318	325	1,243

City of Ottawa
2019 Draft Capital Budget
Transportation Committee
Capital Forecast Summary
In Thousands (000's)

Project Description	2019	2020	2021	2022	Total
Renewal of City Assets Total	290	310	318	325	1,243
Parks, Buildings, & Grounds Total	344	365	374	382	1,465
Transit Services					
Growth					
906936 2017 to 2022 TRANS Projects	-	-	-	1,439	1,439
907436 Baseline Rd BRT (Baseline Stn-Heron Stn)	-	25,040	114,220	-	139,260
908552 2019 Origin Destination Survey (Transit)	438	-	-	-	438
909459 2019 TMP Transit Priority Network	6,300	8,300	5,000	5,000	24,600
909461 2019 Park and Ride Facilities	1,629	1,658	1,688	1,718	6,693
909462 2019 Transit Corridor Protection	1,731	1,761	1,794	1,826	7,112
909463 2019 Rapid Transit EA Studies	1,018	1,036	1,055	1,074	4,183
Growth Total	11,116	37,795	123,757	11,057	183,725
Renewal of City Assets					
909460 2019 Transportation Master Plan	713	725	739	752	2,929
Renewal of City Assets Total	713	725	739	752	2,929
Transit Services Total	11,829	38,520	124,496	11,809	186,654
Transportation Services					
Growth					
903159 Airport Parkway (Brookfield - Hunt Club)	-	-	-	9,250	9,250
904911 2020 EA Studies Arterial Rds	-	1,243	1,372	1,396	4,011
904995 Earl Grey/Centrum Underpass	-	-	-	11,221	11,221
906542 2019 Origin Destination Survey (Roads)	865	-	-	-	865
907405 Strandherd Dr Ph2(Maravista to Jockvale)	22,900	29,850	15,056	-	67,806
908559 2020 Cycling & Ped Major Structures Prog	-	1,839	2,374	2,041	6,254
909316 2019 New Traffic Control Devices	2,430	2,410	2,419	2,429	9,688
909317 2019 Safety Improvement Program	1,031	1,010	1,019	1,030	4,090
909318 2019 Traffic Incident Management	405	402	403	404	1,614
909322 2019 Advanced Traffic Management Progr	405	402	403	404	1,614
909435 Roads Services Vehicle & Equipment (201	910	930	950	970	3,760
909458 2019 Intersection Control Measures	8,257	4,000	10,571	9,110	31,938
909466 2019 Pedestrian Facilities Program	2,239	1,668	1,699	1,729	7,335

**City of Ottawa
2019 Draft Capital Budget
Transportation Committee
Capital Forecast Summary
In Thousands (000's)**

Project Description	2019	2020	2021	2022	Total
909467 2019 Cycling Facilities Program	4,377	4,455	4,537	4,618	17,987
909468 2019 Development Sidewalks	153	155	158	161	627
909469 2019 Transportation Demand Management	320	320	320	320	1,280
909471 2019 Network Modification Program	3,300	2,768	3,200	3,000	12,268
Growth Total	47,592	51,452	44,481	48,083	191,608
Renewal of City Assets					
905530 Bridges & Bculverts - Bulk Prjs	-	5,570	11,300	5,730	22,600
906139 LCR - On/Off Street Payment Systems 20	-	-	1,400	1,400	2,800
907324 St Patrick St Bridge [013320]	-	930	6,850	-	7,780
907903 Rideau Street Streetscaping	380	-	-	-	380
908154 2019 Structures - Site-Specific	1,028	1,000	1,000	1,000	4,028
908156 2019 Miisc Structural Renewal - CW	990	1,150	600	750	3,490
908553 Albert/Slater/Mackenzie (Empress-Waller)	-	2,545	2,106	1,291	5,942
908583 Bank St Sawmill Crk [057470]	-	520	-	-	520
908584 AirportPkwY NB WalkleyRamp Twin Bculve	1,370	-	-	-	1,370
908587 Bank St Canal Bridge [012010]	450	-	-	-	450
908589 Belfast Rd O/P VIA [055980]	400	2,360	-	-	2,760
908597 McKenzie King Bridge [012200-1]	1,620	10,180	-	-	11,800
908600 Old Railway RR Ped [018600]	-	-	1,470	10,440	11,910
908607 Transcanada Trail Ped [115020]	1,800	-	-	-	1,800
908955 Airport Parkway O/P [226010]	-	-	460	2,720	3,180
908956 Booth St Bridge [017030]	1,460	-	-	-	1,460
908957 Jockvale Bridge [113030]	1,760	-	-	-	1,760
908959 Pooley's Ped Bridge [017240]	880	-	-	-	880
908999 LRT2 S1 Hwy 174 Montreal Rd	2,548	5,097	2,548	-	10,193
909015 LRT2 S2 Hwy 174 Green's Creek	425	850	425	-	1,700
909016 LRT2 S3 Hwy 174 Jeanne D'Arc	339	678	339	-	1,356
909123 Parking Studies - DC	310	50	50	50	460
909319 2019 Street Lighting Marjor Replacements	2,939	2,845	2,886	2,932	11,602
909320 2019 LCR Traffic Control Signals	1,665	1,650	1,680	1,714	6,709
909321 2019 LCR Traffic Monitoring System	420	406	413	419	1,658
909368 2019 Buildings-Road Services	3,645	800	800	800	6,045
909380 2019 Preservation - CW	4,245	4,800	5,800	5,800	20,645

**City of Ottawa
2019 Draft Capital Budget
Transportation Committee
Capital Forecast Summary
In Thousands (000's)**

Project Description	2019	2020	2021	2022	Total
909382 2019 Structures Scoping Pre/Post Eng	500	500	500	600	2,100
909388 2019 Sidewalks & Pathways - CW	2,675	3,190	8,700	5,800	20,365
909424 Roads Equipment Replacement 2019	341	190	195	200	926
909425 Ice-Snow Control and RWIS Tech 2019	150	296	300	305	1,051
909426 LCR - Parking Facilities (2019)	800	1,250	750	750	3,550
909427 On-Street Facility Modification (2019)	270	150	155	160	735
909437 LCR-Parking Facility Improvements (2019)	825	750	750	750	3,075
909438 2019 Bridge Structures - CW	380	2,370	-	-	2,750
909464 2019 Active Transportation Missing Links	193	197	211	215	816
909465 2019 Pedestrian Access-Intersect & Ramp	200	200	200	200	800
909470 2019 Area Traffic Management	745	756	791	827	3,119
909472 2019 TMIP Richmond Rd/Westboro	509	207	211	322	1,249
909482 2019 Preservation - Other	200	200	200	200	800
909483 2019 Roadway Network Engineering	800	900	1,000	1,000	3,700
909484 2019 Sidewalks & Pathways - Other	200	200	200	200	800
908919 2019 Public Realm Minor Interventions	615	750	750	750	2,865
Renewal of City Assets Total	38,077	53,537	55,040	47,325	193,979
Service Enhancement					
909058 Scott St Restoral (Post-LRT)	2,500	-	-	-	2,500
909395 2019 Acces. Ped Signal/Ped Countdown S	600	600	600	600	2,400
909396 2019 Safer Roads Ottawa	420	420	420	420	1,680
909397 2019 Pedestrian Safety Evaluation Prog.	380	380	380	380	1,520
909398 2019 Cycling Safety Program	105	105	105	105	420
909547 2019 Traffic & Pedestrian Safety Enhance	1,630	1,630	1,630	1,630	6,520
909548 2019 Pedestrian Crossover Program	500	500	500	500	2,000
Service Enhancement Total	6,135	3,635	3,635	3,635	17,040
Transportation Services Total	91,804	108,624	103,156	99,043	402,627
Grand Total	290,448	366,724	405,382	321,097	1,383,651

**City of Ottawa
Transportation Committee
Capital Works-In-Progress**

Project Description	Total Authority	Total Expenditures as of September 30th, 2018	Unspent Cash Balance as of September 30th, 2018	Total Contractual Obligations	Unspent/ Uncommitted Balance as of September 30th, 2018
Fleet Services					
Renewal of City Assets					
908063 Municipal Fleet UpFits, Facilities&Tools	328,000	328,025	(25)	-	(25)
908867 Lifecycle Renewal Fleet	24,000,000	3,510,717	20,489,283	7,165,351	13,323,932
908868 Municipal Fleet UpFits, Facilities&Tools	1,175,000	34,897	1,140,103	29,014	1,111,089
909282 Lifecycle Renewal Fleet	12,733,000	-	12,733,000	4,528,828	8,204,172
Renewal of City Assets Total	38,236,000	3,873,639	34,362,361	11,723,193	22,639,168
Growth					
909129 Expansion of Municipal Garage at Trim	250,000	111,232	138,768	9,632	129,136
Growth Total	250,000	111,232	138,768	9,632	129,136
Fleet Services Total	38,486,000	3,984,871	34,501,129	11,732,825	22,768,304
Integrated Roads, Water & Wast					
Renewal of City Assets					
904895 ORAP-Rockcliffe West	9,030,000	8,315,835	714,165	706,792	7,373
905581 O-OTM Carling Ave(Bronson-Trillium Line)	5,500,000	1,160,708	4,339,292	888,064	3,451,228
905600 O-OTM ORAP-Rockcliffe West II	7,520,000	7,305,667	214,333	101,057	113,276
906003 O-OTM ORAP-Sussex (St Patrick-Bolton)	15,090,000	13,996,682	1,093,318	509,484	583,834
906051 O-OTM Sussex (Bolton-King Edward)	11,330,000	12,551,042	(1,221,042)	83,729	(1,304,771)
906053 O-OTM ORAP-Willingdon/Park Rd/Minto Pl	7,470,000	6,402,113	1,067,887	712,605	355,282
906056 Albert St / Scott St	10,261,000	5,644,517	4,616,483	270,211	4,346,271
906457 O-OTM Bronson Ave (Laurier-Arlington)	27,421,045	25,602,080	1,818,965	1,677,178	141,787
906579 O-OTM Main St (Echo-Springhurst)	26,945,000	20,599,625	6,345,375	2,977,150	3,368,226
906586 O-OTM Bronson (Canal-Carling)	2,000,000	872,836	1,127,164	186,685	940,479
906635 O-OTM Hurdman-St-Laurent WM Relocate	27,464,000	24,411,279	3,052,721	484,098	2,568,624
906735 Bank St (Riverside-Belanger)	6,392,000	283,781	6,108,219	-	6,108,219
906737 Queen St (Bronson-Elgin)	5,349,200	4,482,600	866,600	1,156	865,444
906875 Aylmer - Fulton - Carlyle - Rosedale	11,556,700	1,946,817	9,609,883	7,739,029	1,870,853
906879 Columbus (Sharp - Lola)	2,995,000	2,954,333	40,667	-	40,667
906881 Denison - Ernest - Broadview	4,816,300	3,697,720	1,118,580	553,432	565,148

**City of Ottawa
Transportation Committee
Capital Works-In-Progress**

Project Description	Total Authority	Total Expenditures as of September 30th, 2018	Unspent Cash Balance as of September 30th, 2018	Total Contractual Obligations	Unspent/ Uncommitted Balance as of September 30th, 2018
906882 Elgin (Lisgar - Isabella)	36,163,750	3,404,717	32,759,033	2,325,707	30,433,326
906884 Glengarry-Onslow-Beckwith-Belgrave	10,644,000	2,783,893	7,860,107	5,912,488	1,947,619
906887 ORAP-Irvng-Laurentan-Carling-LynwodOkvale	4,039,150	3,840,159	198,991	189,233	9,759
906890 CWWF Lavergne-Joliet-Ste Cecile	22,276,628	14,086,681	8,189,947	4,061,097	4,128,850
906891 O-OTM Princeton - Tilbury - Edison	7,557,500	7,441,846	115,654	19,471	96,184
906892 Renfrew (Bronson - Dead End)	5,946,850	4,482,291	1,464,559	1,331,832	132,727
906893 O-OTM Rex - Kerr	3,757,350	3,267,871	489,479	444,121	45,358
906894 O-OTM Rideau Valley(Rogers Stevens-Brdg)	4,230,511	3,703,494	527,017	27,097	499,919
906895 O-OTM Sherry Lane - Brent	4,540,250	3,211,792	1,328,458	199,068	1,129,389
906900 Concord - Echo - Greenfield	2,690,000	373,892	2,316,108	1,287,284	1,028,824
906901 CWWF ORAP - Loretta Ave N & S	10,335,000	4,975,011	5,359,989	1,601,023	3,758,966
907745 Infrastructure Assessment & Data Collect	3,939,000	3,135,902	803,098	258,443	544,655
907779 ORAP-Ossington-Southern-Osborne	4,192,000	3,538,872	653,128	595,122	58,006
907781 Lakeview Terrace (Bronson-QE Driveway)	1,886,900	1,479,640	407,260	348,251	59,010
907782 River Lane (Keefer-Dufferin)	1,828,750	1,354,910	473,841	363,992	109,848
907783 Cartier - Gilmour	8,866,000	7,464,264	1,401,736	1,303,121	98,615
907784 CWWF Cody-Mance-Levis-Cyr-Kendall-Savard	7,607,200	5,034,815	2,572,385	634,330	1,938,054
907785 Lyman St - Mulvihill Ave	1,875,450	1,491,665	383,785	219,526	164,259
907786 Spencer St (Holland-Western)	4,207,000	3,586,417	620,583	618,324	2,259
907787 Prince of Wales - Dynes	23,667,050	14,861,203	8,805,847	3,256,182	5,549,665
907788 McLeod St - Lyon St	6,861,500	3,951,792	2,909,708	1,792,477	1,117,230
907915 ORAP-Farnham - Bedford	2,707,950	1,433,416	1,274,534	310,378	964,156
907954 Manotick Pump Station Overflow	535,000	-	535,000	195,941	339,059
908127 2016 Infrastructure Assess. & Data Coll.	1,727,000	802,221	924,779	488,048	436,731
908128 2016 Scoping Pre/Post Engineering	599,000	318,023	280,977	5,704	275,273
908129 2016 R-O-W / Easement Adjustments	400,000	-	400,000	-	400,000
908130 2016 Surveys & Mapping	300,000	276,259	23,741	20,317	3,424
908131 Newmarket (Michael-East Dead End)	1,690,000	1,103,829	586,171	52,268	533,903
908132 Navaho-Albany-Sherman-Cline	5,830,000	3,738,373	2,091,627	598,378	1,493,249

**City of Ottawa
Transportation Committee
Capital Works-In-Progress**

Project Description	Total Authority	Total Expenditures as of September 30th, 2018	Unspent Cash Balance as of September 30th, 2018	Total Contractual Obligations	Unspent/ Uncommitted Balance as of September 30th, 2018
908133 Crystal Beach Drive	6,240,000	5,743,673	496,327	92,527	403,800
908134 Iona - Broadhead	7,300,000	5,445,992	1,854,009	1,775,509	78,499
908136 Kinburn SideRd(Donald BMunro-500mELogger	4,780,000	3,385,156	1,394,844	486,352	908,492
908137 CWWF Hillard-Millbrk-Deerpk-Farlane-Wall	1,450,000	400,821	1,049,179	343,415	705,765
908138 CWWF Avenue P-Q-R-S-T-U	650,000	370,323	279,677	140,277	139,400
908141 ORAP Albert St-Slater-Bronson	2,000,000	254,052	1,745,948	5,927	1,740,021
908142 CWWF McLeod - Florence	770,000	345,353	424,647	122,990	301,657
908370 Integrated Departmental Mgmt Plan	8,699,506	5,966,393	2,733,113	1,428,003	1,305,110
908480 2017 Infrastructure Assess & Data Coll	2,500,000	707,804	1,792,196	456,013	1,336,183
908481 2017 R-O-W / Easement Adjustments	400,000	26,118	373,882	-	373,882
908482 2017 Scoping Pre/Post Engineering	600,000	515,948	84,053	75,450	8,603
908483 2017 Surveys & Mapping	360,000	91,744	268,256	101,563	166,693
908567 Alta Vista - Summit	50,000	-	50,000	-	50,000
908568 Ashburn-Hogan-Wigan	1,200,000	389,653	810,347	308,675	501,672
908569 Borthwick-Quebec-Gardenvale	600,000	214,199	385,801	108,374	277,427
908571 Catherine St (Bronson-Elgin)	200,000	13,184	186,816	149,337	37,480
908572 Fairbairn-Bellwood-Willard-Belmont	730,000	291,018	438,982	128,704	310,278
908573 Gibson-Denver-Tampa-Orlando	550,000	91,582	458,418	268,216	190,202
908575 Isabella-Chamberlain	50,000	298	49,702	50,000	(298)
908577 Mailles Ave (Patricia-Oakdale)	400,000	278,520	121,480	91,705	29,775
908582 N River Rd (Montreal-Dead EndNof Coupal)	460,000	11,545	448,455	199,802	248,653
908645 St Denis - Lavergne	1,210,000	322,184	887,816	238,119	649,697
908672 PTIF-Richmond Rd-Sidewalk Reconstruct-43	1,750,000	1,392,142	357,859	57,796	300,063
908835 Range-Mann-Russell	930,000	270,768	659,232	289,806	369,425
908916 2018 Surveys & Mapping	270,000	-	270,000	1,681	268,319
908940 2018 Infrastructure Assess & Data Collec	2,000,000	94,065	1,905,935	754,942	1,150,993
908941 2018 Scoping Pre/Post Engineering	190,000	-	190,000	97,862	92,138
908949 2018 Road Resurfacing - CW	49,463,700	24,217,201	25,246,499	21,781,205	3,465,294
908998 LRT2 R2 Hwy 174 Resurfacing EBL	108,000	-	108,000	-	108,000

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Project Description	Total Authority	Total Expenditures as of September 30th, 2018	Unspent Cash Balance as of September 30th, 2018	Total Contractual Obligations	Unspent/ Uncommitted Balance as of September 30th, 2018
909012 Bronson Ave (Arlington-Rideau Canal)	4,812,000	-	4,812,000	-	4,812,000
Renewal of City Assets Total	472,764,240	296,210,618	176,553,622	74,904,143	101,649,479
Service Enhancement					
906531 Comprehensive Asset Management	1,130,000	566,921	563,079	95,234	467,845
908297 Leadership in Asset Management Program	240,000	23,376	216,624	209,046	7,578
Service Enhancement Total	1,370,000	590,297	779,703	304,280	475,423
Integrated Roads, Water & Wast Total	474,134,240	296,800,915	177,333,325	75,208,423	102,124,902
Integrated Water & Wastewater					
Renewal of City Assets					
908576 Larkin-Larose-Lepage	700,000	168,974	531,026	245,712	285,314
Renewal of City Assets Total	700,000	168,974	531,026	245,712	285,314
Integrated Water & Wastewater Total	700,000	168,974	531,026	245,712	285,314
Parks, Recreation & Culture					
Growth					
908780 PTIF Cardinal Creek Park 18A MUP	1,380,000	887,688	492,312	256,139	236,173
Growth Total	1,380,000	887,688	492,312	256,139	236,173
Parks, Recreation & Culture Total	1,380,000	887,688	492,312	256,139	236,173
Transit Services					
Renewal of City Assets					
907366 Transit-priority Road and Signal Project	4,000,000	3,395,220	604,780	306,371	298,409
907860 2015 Transportation Master Plan	620,000	313,131	306,869	266,946	39,923
908240 2016 Transportation Master Plan	200,000	-	200,000	69,988	130,012
908551 2017 Transportation Master Plan	700,000	772	699,229	-	699,229
908751 2018 Transportation Master Plan	700,000	-	700,000	-	700,000
Renewal of City Assets Total	6,220,000	3,709,122	2,510,878	643,306	1,867,572
Growth					
903274 West Transitway (Pinecrest to Bayshore)	45,100,000	42,069,392	3,030,608	160,757	2,869,851
904481 West Twy Corridor (Terry Fox - Eagleson)	3,500,000	1,584,535	1,915,465	1,919,221	(3,756)

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Project Description	Total Authority	Total Expenditures as of September 30th, 2018	Unspent Cash Balance as of September 30th, 2018	Total Contractual Obligations	Unspent/ Uncommitted Balance as of September 30th, 2018
904482 Western Transitway (Bayshore-Moodie)	50,288,176	37,521,089	12,767,087	2,043,393	10,723,693
905380 West Twy - Terry Fox Underpass	3,000,000	60,079	2,939,921	-	2,939,921
905604 Hunt Club Pedestrian Overpass South Keys	10,150,000	10,604,723	(454,723)	187,711	(642,435)
906558 2012 TRANS Projects	1,329,400	566,737	762,663	236,989	525,674
906936 2017 to 2022 TRANS Projects	1,220,000	184,704	1,035,296	590,941	444,355
907065 2014 TMP Supplemental Transit Network	2,070,000	428,197	1,641,803	138,480	1,503,323
907202 Corktown Bridge Ramp	168,000	-	168,000	-	168,000
907432 2014 Park and Ride Facilities	1,468,000	360,262	1,107,738	-	1,107,738
907433 2014 Rapid Transit EA Studies	2,980,947	1,307,669	1,673,278	766,079	907,198
907434 2014 Transit Corridor Protection	2,070,000	741	2,069,260	-	2,069,260
907436 Baseline Rd BRT (Baseline Stn-Heron Stn)	6,000,000	-	6,000,000	-	6,000,000
907837 2015 Rapid Transit EA Studies	500,000	2,427	497,573	-	497,573
907838 2015 Transit Corridor Protection	2,140,000	-	2,140,000	-	2,140,000
907839 2015 Park and Ride Facilities	1,340,000	-	1,340,000	-	1,340,000
908238 2016 Park and Ride Facilities	1,231,000	578	1,230,422	-	1,230,422
908239 2016 Transit Corridor Protection	5,240,000	-	5,240,000	-	5,240,000
908241 2016 Rapid Transit EA Studies	500,000	281,103	218,897	-	218,897
908357 Innovation Park & Ride	6,980,410	4,746,263	2,234,147	131,041	2,103,106
908358 Chapel Hill Park & Ride	8,500,000	2,535,681	5,964,319	646,908	5,317,411
908549 2017 Park and Ride Facilities	1,600,000	-	1,600,000	-	1,600,000
908550 2017 Transit Corridor Protection	1,700,000	-	1,700,000	-	1,700,000
908554 2017 Rapid Transit EA Studies	2,500,000	-	2,500,000	-	2,500,000
908564 2017 TMP Transit Priority Network	1,500,000	3,150	1,496,850	-	1,496,850
908665 PTIF 033 Baseline Corr-Bayshore-Billings	12,000,000	1,356,141	10,643,859	2,776,086	7,867,773
908666 PTIF 036 ChapmanMills BeatriceLongfields	3,000,000	2,724,969	275,031	128,904	146,127
908667 PTIF 029 Kanata LRT Extension - EA	3,000,000	1,327,591	1,672,410	457,701	1,214,709
908770 2018 TMP Transit Priority Network	4,000,000	-	4,000,000	-	4,000,000
909064 2018 Transit Corridor Protection	1,700,000	-	1,700,000	-	1,700,000
909065 2018 Park and Ride Facilities	1,600,000	-	1,600,000	-	1,600,000

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Project Description	Total Authority	Total Expenditures as of September 30th, 2018	Unspent Cash Balance as of September 30th, 2018	Total Contractual Obligations	Unspent/ Uncommitted Balance as of September 30th, 2018
909067 2018 Rapid Transit EA Studies	1,600,000	-	1,600,000	787,635	812,365
Growth Total	189,975,933	107,666,033	82,309,900	10,971,845	71,338,055
Service Enhancement					
907801 Queen Street Streetscaping	20,000,000	12,344,142	7,655,858	1,572,128	6,083,730
Service Enhancement Total	20,000,000	12,344,142	7,655,858	1,572,128	6,083,730
Transit Services Total	216,195,933	123,719,297	92,476,636	13,187,279	79,289,357
Transportation Services					
Renewal of City Assets					
905006 Integrated Street Furniture	217,530	202,510	15,020	-	15,020
905049 RWIS Infrastructure Renewal	47,500	29,288	18,212	-	18,212
905642 Mackenzie King Bridge	1,270,000	1,314,054	(44,054)	57,623	(101,677)
905923 Kanata Ave (Lord Byng to Campeau)	200,000	197,135	2,865	729	2,136
905931 2017 Area Traffic Management	670,000	321,983	348,017	172,151	175,866
906128 Lifecycle Renew - PWES Works Yard Facil.	170,000	37,699	132,301	-	132,301
906592 O-OTM Prince of Wales O/P Nepean Crk	6,664,200	5,005,743	1,658,457	1,465,203	193,254
906593 O-OTM Minto Bridges Phase 2	11,888,223	10,569,905	1,318,318	585,037	733,281
906768 OR 174 Widenning EA Study	1,000,000	203,657	796,343	-	796,343
906808 2013 New Parking Facilities - Glebe	9,164,000	7,860,690	1,303,310	1,126,334	176,976
906873 Airport Parkway O/P Uplands Dr SN226010	510,000	133,929	376,071	2,734	373,336
907019 Harmer Ave Ped Bridge over Hwy 417	13,274,000	2,712,203	10,561,797	9,581,212	980,585
907031 Porters Island Bridge SN013250	688,100	197,045	491,055	188,973	302,081
907262 2014 Street Lighting Major Replacements	2,351,000	2,135,625	215,375	150,621	64,754
907276 2014 LCR Parking Facility Improvements	250,000	240,819	9,181	21	9,159
907289 Buildings-Road Services	711,550	688,322	23,228	20,331	2,898
907323 Greenboro Area - Road Rehabilitation	1,013,000	965,302	47,698	39,440	8,258
907531 Glebe Neighbourhood Bikeway	680,000	600,999	79,001	49,674	29,327
907660 Greenboro-Hunt Club NH Bikeway	190,000	78,939	111,061	4,777	106,285
907703 2015 Street Lighting Major Replacements	2,400,000	2,108,233	291,767	187,374	104,393

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Project Description	Total Authority	Total Expenditures as of September 30th, 2018	Unspent Cash Balance as of September 30th, 2018	Total Contractual Obligations	Unspent/ Uncommitted Balance as of September 30th, 2018
907704 McIlraith Bridge Rehabilitation	16,660,903	13,965,622	2,695,281	1,669,802	1,025,479
907751 Road Resurfacing - CW	17,452,921	17,124,934	327,987	205,057	122,930
907849 Gerald Street Pathway	276,000	8,068	267,932	-	267,932
907966 Public Works Maint Mgmt System Project	1,346,857	1,148,497	198,360	288	198,071
908064 Lifecycle Renewal Fleet - Transportation	23,751,000	17,988,168	5,762,832	3,932,324	1,830,509
908117 2016 Buildings-Road Services	915,000	812,808	102,192	892	101,300
908149 2016 Guiderail Renewal/Repl/Install	500,000	392,836	107,164	49,684	57,480
908150 2016 Road Resurfacing - CW	28,591,000	27,284,454	1,306,546	172,924	1,133,622
908151 2016 Preservation Treatments	4,023,903	3,219,310	804,593	67,726	736,867
908152 2016 Scoping Pre/Post Bridges & BCulvert	1,209,000	865,247	343,754	23,297	320,457
908153 2016 Structures - Site-Specific	1,390,000	645,994	744,006	354,992	389,014
908155 2016 Retaining Walls	1,000,000	828,407	171,593	142,716	28,877
908170 2016 Sidewalk & Curb Rehabilitation	1,982,000	1,889,515	92,485	8,102	84,383
908200 2016 Street Lighting Major Replacements	2,600,000	2,080,008	519,992	216,900	303,091
908203 2016 LCR Traffic Monitoring System	350,000	282,829	67,171	31,708	35,462
908215 2016 Pedestrian Access-Intersect & Ramp.	75,000	40,822	34,178	32,685	1,493
908216 2016 Pedestrian Missing Links Studies	180,000	91,728	88,272	67,126	21,145
908218 2016 Area Traffic Management	650,000	342,327	307,673	187,502	120,171
908289 P1-15 Woodroffe (Norce to College)	75,000	60,456	14,544	154	14,390
908290 P1-34 Woodroffe (Longfields to Stoneway)	625,000	419,031	205,969	136,565	69,404
908310 O-OTM EW Bikeway-Beechwood/Hemlock	480,000	419,554	60,446	7,796	52,649
908381 Longfields Drive (Highbury - Via Verona)	250,000	228,519	21,481	40,182	(18,701)
908400 2017 LifeCycle Renewal Parking Facilities	1,964,000	573,874	1,390,126	462,284	927,842
908401 2017 On Street Facility Modification	275,000	275,000	-	-	-
908402 2017 Parking Studies DC	243,000	96,227	146,773	-	146,773
908403 On & Off Street Parking Sys P3 Cap Pymt	3,832,000	-	3,832,000	-	3,832,000
908404 2017 Street Lighting Major Replacements	2,680,000	2,033,599	646,401	579,245	67,156
908405 2017 New Street Lighting	500,000	306,533	193,467	73,302	120,165
908406 2017 LCR Traffic Control Signals	1,498,000	1,355,987	142,013	216,900	(74,887)

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908407 2017 LCR Traffic Monitoring System	350,000	88,324	261,676	53,112	208,565
908412 2017 Ice & Snow Control Technologies	493,500	128,013	365,487	-	365,487
908431 2017 Sidewalk & Curb Rehabilitation	2,600,000	2,290,479	309,521	282,054	27,467
908470 2017 Buildings-Road Services	1,444,000	1,298,688	145,312	96,091	49,221
908477 Roads Asset Management System	1,925,000	-	1,925,000	-	1,925,000
908490 2017 Preservation Treatments	5,792,000	4,290,468	1,501,532	141,411	1,360,121
908492 2017 Road Resurfacing - CW	36,015,866	28,499,305	7,516,561	3,718,196	3,798,365
908493 2017 Retaining Walls	200,000	219,224	(19,224)	21,116	(40,340)
908494 2017 Structures - Site-Specific	3,390,000	1,311,561	2,078,439	1,455,117	623,321
908495 2017 Structures-Scoping Pre/Post Eng	830,000	358,229	471,771	459,658	12,114
908529 Vanguard Dr Ext EA & Functional Design	750,000	122,526	627,474	132,842	494,632
908553 Albert/Slater/Mackenzie (Empress-Waller)	500,000	8,219	491,781	-	491,781
908560 2017 Pedestrian Access-Intersect & Ramp.	75,000	33,355	41,645	6,676	34,968
908583 Bank St Sawmill Crk [057470]	70,000	-	70,000	-	70,000
908584 AirportPkwy NB WalkleyRamp Twin Bculvert	260,000	18,228	241,772	107,731	134,041
908587 Bank St Canal Bridge [012010]	100,000	3,323	96,677	-	96,677
908596 Lemieux island Pipe Bridge SN017160	150,000	102,912	47,088	51,548	(4,460)
908597 McKenzie King Bridge [012200-1]	80,000	-	80,000	68,867	11,133
908607 Transcanada Trail Ped [115020]	150,000	52,567	97,433	48,577	48,856
908610 Costello Ave Sidewalk	490,000	309,348	180,652	24,219	156,433
908644 2017 Pedestrian Missing Links Studies	180,000	13,571	166,429	160,360	6,068
908712 PTIF-Manotick Pathway (Main St-River Rd)	1,200,000	241,581	958,419	85,345	873,074
908713 PTIF-Multi-Use Pathway Renewal (057)	6,120,000	3,962,076	2,157,924	956,304	1,201,620
908714 PTIF-Sidewalk Renewal (058)	5,110,000	3,100,690	2,009,310	1,182,234	827,076
908735 CWWF Carp Snow Disposal Facility	7,450,000	5,163,165	2,286,835	1,337,371	949,464
908795 PTIF 011 Bicycle Shelter Tway Stations	150,000	144,330	5,670	5,288	382
908796 PTIF 012 Enclosed Bicycle parking areas	500,000	58,263	441,737	434,050	7,686
908859 OR174 Emergency Road Repairs	100,000	94,222	5,778	5,981	(203)
908870 Petrie Island Causeway Rehabilitation	200,000	194,944	5,056	1,452	3,604

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908877 2018 Street Lighting Major Replacements	2,710,000	558,329	2,151,671	271,518	1,880,153
908878 2018 LCR Traffic Control Signals	1,581,000	933,143	647,857	-	647,857
908879 2018 LCR Traffic Monitoring System	400,000	109,241	290,759	97,157	193,602
908905 Prince of Wales Drive Resurfacing	4,330,000	4,138,647	191,353	190,299	1,054
908928 2018 Buildings-Road Services	3,145,000	513,079	2,631,921	1,747,958	883,963
908947 2018 Preservation Treatments	5,193,700	3,267,756	1,925,944	1,564,033	361,912
908950 2018 Minor Structural Rehab	85,000	-	85,000	-	85,000
908951 2018 Noise Barriers	200,000	-	200,000	-	200,000
908952 2018 Retaining Walls	200,000	8,648	191,352	26,199	165,153
908953 2018 Structures - Site-Specific	235,000	48,082	186,918	164,665	22,253
908954 2018 Scoping Pre/Post Bridges & Cul	500,000	27,760	472,240	162,928	309,312
908956 Booth St Bridge [017030]	240,000	22,212	217,788	215,894	1,893
908957 Jockvale Bridge [113030]	310,000	21,525	288,475	61,292	227,184
908959 Pooley's Ped Bridge [017240]	260,000	1,803	258,197	251,433	6,764
908977 2018 Sidewalk & Pathway renewal	2,715,000	583,113	2,131,887	758,973	1,372,914
908999 LRT2 S1 Hwy 174 Montreal Rd	807,000	-	807,000	-	807,000
909010 2018 Ice & Snow Control Technologies	140,000	-	140,000	-	140,000
909015 LRT2 S2 Hwy 174 Green's Creek	402,000	-	402,000	-	402,000
909016 LRT2 S3 Hwy 174 Jeanne D'Arc	144,000	-	144,000	-	144,000
909024 2018 Life Cycle Renew - PWES Works Yard	140,000	-	140,000	-	140,000
909049 Roads Equipment Replacement	150,000	17,893	132,107	-	132,107
909056 2018 Pedestrian Access-Intersection & Ra	200,000	264	199,736	24,545	175,191
909061 2018 Area Traffic Management	668,000	41,009	626,991	196,073	430,918
909121 LCR - Parking Facilities (2018)	1,775,000	68,403	1,706,597	1,180,865	525,731
909122 On-Street Facility Modification (2018)	150,000	69,995	80,005	-	80,005
909123 Parking Studies - DC (2018)	50,000	-	50,000	-	50,000
909124 Pathway Lighting (uOttawa - Hurdman Sta)	1,500,000	1,248,140	251,860	-	251,860
909272 Scott St. (West of Smirle Ave)	400,000	-	400,000	-	400,000
Renewal of City Assets Total	274,040,753	194,171,091	79,869,662	40,061,820	39,807,842

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Growth					
900635 Alta Vista Corridor (Riverside-Hospital)	70,420,000	59,938,275	10,481,725	6,374,596	4,107,129
902997 DCA-Abbott Street	782,050	414,450	367,600	9,000	358,600
903164 DCA-BrianCobourn(Mer Bleue-10thLine)	3,426,147	3,319,200	106,947	65,385	41,562
903171 ENCB*Greenbank Rd (Malvern - Strandherd)	44,899,000	42,325,211	2,573,789	1,777,691	796,098
903176 ENCB*Hunt Club (Russell/Hwy 417)	58,743,000	54,670,917	4,072,083	1,809,260	2,262,824
903178 Longfields Dr. (Jock River - Cambrian)	17,000,000	15,902,374	1,097,626	174,290	923,335
903188 St Joseph Blvd (Tenth Line - Dairy Rd)	7,900,000	7,792,371	107,629	-	107,629
903196 Campeau Dr (Huntmar to Didsbury)	32,204,652	3,632,678	28,571,974	77,915	28,494,059
903211 ENCB*Mer Bleue Road (Innes to Navan)	10,690,000	9,872,020	817,980	-	817,980
903219 ENCB*Tenth Line Rd(Innes- HarvestValley)	15,864,437	14,580,835	1,283,602	334,360	949,242
903242 Chapman Mills Dr (Woodroffe-Longfields)	2,377,000	-	2,377,000	-	2,377,000
903601 2010 Richardson & Huntmar TCS	1,246,000	550,751	695,249	229,755	465,493
904269 ENCB*Country Club Rd (Golf Club Way)	848,000	80,931	767,069	272,746	494,323
904270 ENCB*Terry Fox (Flamborough to Kanata)	2,500,000	2,096,595	403,405	19,609	383,796
904385 Maple Grove SDF Relocation land & constr	9,145,000	5,059,899	4,085,101	-	4,085,101
904995 Earl Grey/Centrum Underpass	1,500,000	494,734	1,005,266	184,079	821,187
904996 DCA-Kanata N/S Arterial(Abbott-Fernbank)	12,174,600	9,653,480	2,521,120	-	2,521,120
905215 Trim Rd (Ott Rd 174 to Innes)	31,900,000	31,430,435	469,565	35,552	434,012
905219 Eagleson & Flewelyn 2009 New TCS	431,000	408,173	22,827	7,089	15,738
905394 BHP Ext Design (Innes to Brian Coburn)	2,060,000	252,037	1,807,963	1,473,189	334,773
905477 Bloomfield Yard Facility Expansion	5,417,000	5,248,036	168,964	254,590	(85,626)
905478 Trim Road Yard Facility Expansion	10,211,000	9,502,888	708,112	205,338	502,774
905719 Strandherd / Armstrong Bridge	56,016,000	71,310,847	(15,294,847)	133,426	(15,428,272)
906387 Antares Yard	6,152,000	26,942	6,125,058	-	6,125,058
906746 Pre/Post Construction	191,000	149,506	41,494	239	41,256
906750 O-OTM East West Bikeway Section D	1,136,400	648,950	487,450	133,467	353,984
906920 Kanata South Link (Hope Side to Hwy 416)	38,700,000	2,396,294	36,303,706	1,820,748	34,482,958
907132 Brian Coburn (Navan to Mer Bleue)	26,933,000	18,566,378	8,366,622	1,181,230	7,185,392

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907254 Winter Materials Storage Facility	911,000	287,566	623,434	55,850	567,584
907267 2014 Advanced Traffic Management Program	825,000	619,340	205,660	206,853	(1,192)
907272 2014 Safety Improvement Program	1,585,000	306,364	1,278,636	492,206	786,430
907273 2014 Traffic Incident Management	825,000	78,513	746,487	238,299	508,188
907397 2014 EA Studies Arterial Rds	2,060,000	999,656	1,060,344	1,026,876	33,468
907404 DCA-Strandherd Dr(Fallowfield-Maravista)	9,687,500	9,651,015	36,485	-	36,485
907405 Strandherd Dr Ph2(Maravista to Jockvale)	20,373,000	726,115	19,646,885	1,491,904	18,154,981
907444 DCA-Greenbank Rd (Cambrian - Kilbernie)	5,788,000	-	5,788,000	-	5,788,000
907445 DCA-Terry Fox (Flamborough to Kanata)	1,000,000	829,271	170,729	-	170,729
907447 Rideau River Ped Bridge(Donald-Somerset)	6,723,000	6,614,208	108,792	113,693	(4,901)
907451 2014 Network Modification Program	5,639,000	3,705,197	1,933,803	1,104,092	829,711
907551 DCA-Brian Coburn (Portobello-Montmere)	3,057,000	2,882,710	174,290	-	174,290
907553 DCA-Signals - Bank St at Analedea	179,000	239	178,761	-	178,761
907712 2015 Safety Improvement Program	1,700,000	350,584	1,349,416	237,572	1,111,844
907713 2015 Traffic Incident Management	500,000	334,380	165,620	-	165,620
907848 2015 Cycling & Ped Major Structures Prog	2,247,000	-	2,247,000	-	2,247,000
907873 2015 EA Studies Arterial Rds	1,000,000	230,738	769,262	-	769,262
907874 2015 Intersection Control	1,100,000	567,053	532,947	54,216	478,731
907875 2015 Development Sidewalks	210,000	123,827	86,173	37,820	48,353
908048 2016 New Traffic Control Devices	139,000	129,730	9,270	6,836	2,435
908049 2016 Safety Improvement Program	998,000	86,615	911,385	57,830	853,555
908052 2016 Intersection Control Measures	170,000	17,859	152,141	38,751	113,390
908053 2016 Development Sidewalks	150,000	4,513	145,487	141,344	4,143
908055 2016 Traffic Incident Management	125,000	20,712	104,288	-	104,288
908201 2016 New Street Lighting	500,000	272,663	227,337	-	227,337
908210 2016 EA Studies Arterial Rds	2,600,000	-	2,600,000	-	2,600,000
908217 2016 Transportation Demand Management	370,000	92,760	277,240	142,996	134,243
908219 2016 Network Modification Program	4,110,000	2,762,192	1,347,808	397,056	950,751
908237 2017 Development Sidewalks	150,000	5,367	144,633	147,858	(3,225)

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908275 2018 Pedestrian Facilities Program	347,000	-	347,000	-	347,000
908276 2018 Cycling Facilities Program	3,105,000	74,941	3,030,059	8,982	3,021,077
908320 2016 Apple Orchard/Parkway at Stagecoach	1,040,000	808,708	231,292	161,893	69,399
908321 2016 Conroy at Queensdale	75,000	39,523	35,477	22,792	12,685
908322 2016 River at Leitrim	75,000	54,288	20,712	12,601	8,111
908324 2016 PXO Projects	921,000	884,424	36,576	37,191	(615)
908382 ICM BHBP & Strasbourg	892,000	7,167	884,833	-	884,833
908408 2017 Advanced Traffic management Program	400,000	2,557	397,443	248,185	149,257
908413 2017 New Traffic Control Devices	782,000	117,483	664,517	-	664,517
908414 2017 Safety Improvement Program	1,000,000	180,388	819,612	1,567	818,045
908415 2017 Traffic Incident Management	400,000	22,012	377,988	-	377,988
908527 2017 EA Studies Arterial Rds	800,000	-	800,000	-	800,000
908528 2017 Intersection Control Measures	3,600,000	497,396	3,102,604	211,322	2,891,283
908561 2017 Transportation Demand Management	380,000	158,350	221,650	194,918	26,733
908562 2017 Network Modification Program	2,539,000	207,405	2,331,595	6,957	2,324,638
908668 PTIF 031 Cycle&Ped Links at MTO O/P	2,000,000	258,643	1,741,357	13,362	1,727,995
908669 PTIF 051Public Transit s'walk connection	1,550,000	726,169	823,831	114,866	708,965
908670 PTIF 038Rideau R Cross-Confed-Carleton U	1,550,000	2,298	1,547,702	-	1,547,702
908673 PTIF 042 Heron Rd Bike Colbert-Jefferson	550,000	410,417	139,583	39,947	99,636
908674 PTIF 041 Heron Rd Bike Trk HeronStn-Bank	650,000	243,624	406,376	6,358	400,019
908675 PTIF 048Hunt Club CyRiverside-PaulBenoit	550,000	256,197	293,803	8,789	285,015
908676 PTIF 044Kanata Ncycle link Carling/March	800,000	344,100	455,900	72,775	383,125
908677 PTIF 045Kanata NCycleLink Herzberg/March	1,050,000	1,063,995	(13,995)	78,869	(92,864)
908678 PTIF 059MultiUse PathW Michael-StLaurent	200,000	178,233	21,767	-	21,767
908679 PTIF 040 Rural cycling routes	4,050,000	1,509,593	2,540,407	290,043	2,250,364
908777 FEA2021-Goulbourn Forced Road	6,999,969	-	6,999,969	-	6,999,969
908810 2017 Huntmar Drive at Maple Grove Road	475,000	84,234	390,766	106,072	284,694
908811 2017 Longfields Dr & Paul Metivier Dr	150,000	132,957	17,043	11,154	5,890
908812 2017 PXO Projects	812,000	759,328	52,672	3,002	49,670

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908885 2018 Traffic Incident Management	400,000	-	400,000	-	400,000
908886 2018 New Traffic Control Devices	205,000	57,580	147,420	52,014	95,406
908887 2018 Advanced Traffic management Program	400,000	47,035	352,965	-	352,965
908890 2018 Safety Improvement Program	1,000,000	-	1,000,000	-	1,000,000
908907 2017 Barnsdale at Prince of wales	1,600,000	2,931	1,597,069	-	1,597,069
909050 Fleet Growth - ROWHUD	90,000	-	90,000	104,152	(14,152)
909055 2018 Intersection Control Measures	3,500,000	7,855	3,492,145	13,414	3,478,731
909059 2018 Development Sidewalks	153,000	8,239	144,761	56,938	87,824
909060 2018 Transportation Demand Management	300,000	5,359	294,641	-	294,641
909062 2018 Network Modification Program	3,200,000	18,183	3,181,817	295,929	2,885,887
909201 Longfields Dr (Cambrian-Prince of Wales)	2,000,000	-	2,000,000	-	2,000,000
909221 2018 Barnsdale Road at Rideau Valley Dr.	100,000	-	100,000	-	100,000
909222 2018 Conroy Road at Davidson Road	100,000	-	100,000	-	100,000
909223 2018 Milton Road at Navan Road	100,000	-	100,000	-	100,000
909224 2018 PXO Projects.	362,000	68,179	293,821	30,780	263,041
909238 2018-4 - Cummings Ave Sidewalk	76,000	255	75,745	-	75,745
909239 2018-5 - Industrial Ave Sidewalk	383,000	-	383,000	-	383,000
909240 2018-6 - Star Top Rd Sidewalk	109,000	64	108,936	-	108,936
909241 2018-7 - Michael St Sidewalk	172,000	64	171,936	-	171,936
909242 2018-8 - Grassy Plains Dr Sidewalk	413,000	-	413,000	-	413,000
909256 VIA Trainyards Connection	163,367	-	163,367	128,964	34,403
909261 P1-30 Laurier (Nicholas to Cumberland)	28,000	1,188	26,812	24,676	2,136
909262 P2-11 St Laurent Station to Aviation Pkw	250,000	2,908	247,092	-	247,092
909263 P2-16a Wellington Cycle (Bank-Mackenzie)	323,775	36,634	287,141	219,080	68,061
909264 P1-12b Mackenzie Cycling (Rideau - Daly)	10,000	-	10,000	-	10,000
909278 McArthur Avenue Cycling Lanes	377,000	85,042	291,958	-	291,958
Growth Total	599,146,897	411,390,333	187,756,564	25,143,198	162,613,366
Service Enhancement					
907067 PTIF 037Rideau Canal Crossing-FifthClegg	21,000,000	9,557,960	11,442,040	7,692,858	3,749,182

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907270 2014 Railway Crossing Signals	55,000	42,306	12,694	12,874	(180)
907399 2015-2018 Pedestrian Facilities Program	2,177,890	2,074,350	103,540	32,021	71,519
907448 2014 Pedestrian Facilities Program	750,000	469,935	280,065	69,184	210,882
907847 2015-2018 Community Connectivity SI	4,821,961	510,168	4,311,793	-	4,311,793
907887 2015 TMIP Richmond Rd/Westboro	500,000	354,316	145,684	13,062	132,622
907892 Hospital Link Pathway	636,000	-	636,000	-	636,000
907903 Rideau Street Streetscaping	13,686,000	1,535,502	12,150,498	1,669,981	10,480,517
907982 Cycling Safety Program SI	420,000	142,237	277,763	3,358	274,404
907983 Pedestrian Safety Enhancement Prog.SI	1,520,000	1,099,705	420,295	362,193	58,102
907984 Traffic&Ped. Safety Enh Prog-Ward Ini.SI	5,600,000	4,519,208	1,080,792	221,485	859,306
907996 CC1 Campeau Dr (Teron Rd N - Kanata Ave)	460,675	460,674	1	-	1
907997 CC4 Ogilvie Rd. MUP	2,320,000	252,146	2,067,854	1,853,272	214,582
907998 CC5 Crossings (QED and Colonel By)	100,000	17,410	82,590	-	82,590
907999 CC7 Linkages at Confederation Line Stn	200,000	117,916	82,084	8,414	73,670
908001 CC13 Cycling signage & promotion	150,000	26,174	123,826	21,650	102,176
908002 P1-8 Nepean Trail	1,937,000	374,302	1,562,698	982,954	579,744
908003 P1-9 Rideau River Western MUP	1,290,000	998,853	291,147	30,178	260,969
908004 P1-10 Shefford MUP	2,120,000	1,641,042	478,958	464,467	14,490
908005 P1-12 Mackenzie Ave. Bike Tracks	4,061,760	3,882,127	179,633	143,225	36,408
908007 P1-14 Trainyards-Coronation MUP	50,000	382	49,618	-	49,618
908008 P1-21 Hogs Back Link-Sawmill Creek Link	200,000	47,876	152,124	4,368	147,756
908009 P1-22 Cyrville Rd. Cycling Facilities	1,117,000	591,056	525,944	90,954	434,990
908010 P1-29 Ackerson Rd. to OC Trailway MUP	210,000	55,358	154,642	39,072	115,570
908050 Safer Roads Ottawa - SI	1,680,000	1,477,014	202,986	108,382	94,604
908220 2016 TMIP Richmond Rd/Westboro	500,000	302,636	197,364	165,649	31,716
908249 Centrum Boulevard Ext. Land Acquisition	1,810,000	788,230	1,021,770	1,153	1,020,617
908267 P1-13-1 O'Connor Bikeway Ph 2 Design	97,900	14,929	82,971	75,256	7,715
908291 CC7b Pimisi Pass Through	350,000	350,000	-	-	-
908292 CC7e Pimisi MUP Stn to Preston at Albert	50,000	34,066	15,934	-	15,934

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908293 CC7c Pimisi MUP (Stn to Empress)	50,000	14,465	35,535	10,676	24,859
908300 CC5a/b Crossing Enhance(Comiss.Pk &QEPI)	30,000	15,574	14,426	-	14,426
908301 CC5c Cross. Enhance.(ColonelBy-Corkstwn)	250,000	106,288	143,712	127,647	16,066
908302 CC6 McFarlane Rd Paved Shoulders	67,700	67,636	64	-	64
908303 CC12 Cedarview to Holly Acres MUP	126,000	80,223	45,777	21,155	24,622
908331 CC2 Cumberland Transitway Corridor MUP	885,000	711,241	173,759	39,181	134,578
908332 CC3 Harthill to Halley Link	63,664	63,664	0	-	0
908333 CC8 Belfast Rd Trainyards MUPenhancement	510,000	225,055	284,945	34,221	250,724
908334 CC10 Osgoode to Manotick Link	421,000	60,718	360,282	25,603	334,679
908335 CC11 Trillium MUPlink Carling-Dows Lake	150,000	-	150,000	-	150,000
908364 P1-9-FEA2018-Rideau River Western Path	560,000	-	560,000	-	560,000
908526 Downtown Traffic Tunnel - Planning	7,500,000	-	7,500,000	-	7,500,000
908563 2017 TMIP Richmond Rd/Westboro	500,000	-	500,000	-	500,000
908627 PTIF 049 CC5 QED Crossing CommPark/QEPI	750,000	608,574	141,426	53,082	88,344
908628 PTIF 053 Trans Orleans Pathway align Mod	1,000,000	502,313	497,687	33,860	463,827
908629 PTIF 046 Trillium Ph3(Carling-Dows Lake)	550,000	275,860	274,140	260,857	13,283
908671 PTIF 047AODA Enhancement of Intersection	1,200,000	35,356	1,164,644	-	1,164,644
908680 PTIF 052 McArthur Street Bike Lane	350,000	248,740	101,260	14,174	87,085
908681 PTIF 050Rideau R Path light&link thru pk	1,250,000	946,772	303,228	34,867	268,360
908774 PTIF 039 Rideau River Bank/Riverside	2,050,000	139,439	1,910,561	835,813	1,074,748
908786 P1-11 Links to P/R Trail	105,300	-	105,300	95,646	9,654
908787 P1-23 Riverside to Rodney	70,000	-	70,000	-	70,000
908788 P1-25 Lowertown - New Edinburgh Bikeway	80,000	-	80,000	-	80,000
908789 P1-33 Citywide Enhancmnts & Bike Parking	100,000	35,486	64,514	144,499	(79,985)
908837 PTIF 047 - AODA_Mackay	150,000	47,702	102,298	17,916	84,382
908838 PTIF 047 - AODA_Churchill	100,000	90,924	9,076	9,000	76
908839 PTIF 047 - AODA_Colonnade	200,000	54,213	145,787	118,291	27,496
908851 PTIF 047 - AODA_Corktown	100,000	60,761	39,239	86,542	(47,304)
908853 2017-1 - McCurdy Drive Sidewalk	718,610	6,096	712,514	-	712,514

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908854 2017-2 - March Road Sidewalk	1,130,500	9,080	1,121,420	-	1,121,420
908876 Byward Market Signature Stands	130,000	96,505	33,495	-	33,495
908888 2018 Audible Signals	300,000	300,000	-	-	-
908889 2018 Pedestrian Countdown Signals	300,000	139,345	160,655	-	160,655
908918 2018 Public Realm Interventions	765,000	-	765,000	628,554	136,446
908994 P1-32 Enhanced Paved Shoulder Pilot Proj	120,000	-	120,000	-	120,000
909009 PTIF 047 - AODA_Ogilvie	400,000	37,381	362,619	93,770	268,849
909011 PTIF 047 - AODA_Donald	100,000	-	100,000	99,725	275
909044 2018 Barrhaven Rail Safety Program	3,500,000	522	3,499,478	1,643,780	1,855,697
909057 2018 Active Transportation Missing Links	180,000	-	180,000	5,501	174,499
909058 Scott St Restoral (Post-LRT)	1,100,000	38,806	1,061,194	53,728	1,007,466
909063 2018 TMIP Richmond Rd/Westboro	500,000	-	500,000	-	500,000
909145 PTIF 047 - AODA_Cedarview	100,000	-	100,000	33,072	66,928
909146 PTIF 047 - AODA_Eagleson	200,000	-	200,000	44,570	155,430
909147 PTIF 047 - AODA_Meadowlands	100,000	-	100,000	-	100,000
909161 PTIF 047 - AODA_Holland	350,000	10,411	339,589	-	339,589
909235 2018-1 - Colonial Rd Sidewalk	87,000	7,245	79,755	725	79,030
909236 2018-2 - Dumaurier Ave Sidewalk	226,000	1,720	224,280	-	224,280
909237 2018-3 - McGibbon Dr Sidewalk	160,000	-	160,000	-	160,000
909257 2018 Autonomous Vehicle Track	300,000	-	300,000	-	300,000
Service Enhancement Total	99,806,960	36,775,994	63,030,965	18,632,464	44,398,502
Regulatory					
907398 2015-2017 Cycling Facilities Program SI	397,700	32,145	365,555	-	365,555
908015 S37 CHNA - Traffic Calming	31,743	29,033	2,710	-	2,710
Regulatory Total	429,443	61,178	368,265	-	368,265
Transportation Services Total	973,424,053	642,398,596	331,025,457	83,837,482	247,187,975
Grand Total	1,704,320,226	1,067,960,341	636,359,885	184,467,860	451,892,025