



## 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	
<b>Expenditures by Program</b>					
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
<b>Gross Expenditure</b>	<b>294,485</b>	<b>298,570</b>	<b>277,948</b>	<b>286,882</b>	<b>8,934</b>
Recoveries & Allocations	-97,002	-99,498	-89,044	-91,437	-2,393
Revenue	-20,158	-20,708	-19,455	-19,335	120
<b>Net Requirement</b>	<b>177,325</b>	<b>178,364</b>	<b>169,449</b>	<b>176,110</b>	<b>6,661</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>294,485</b>	<b>298,570</b>	<b>277,948</b>	<b>286,882</b>	<b>8,934</b>
Recoveries & Allocations	-97,002	-99,498	-89,044	-91,437	-2,393
<b>Net Expenditure</b>	<b>197,483</b>	<b>199,072</b>	<b>188,904</b>	<b>195,445</b>	<b>6,541</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>-20,158</b>	<b>-20,708</b>	<b>-19,455</b>	<b>-19,335</b>	<b>120</b>
<b>Net Requirement</b>	<b>177,325</b>	<b>178,364</b>	<b>169,449</b>	<b>176,110</b>	<b>6,661</b>
<b>Full Time Equivalents</b>			<b>1,097.53</b>	<b>1,107.87</b>	<b>10.34</b>



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	
<b>Expenditures by Program</b>					
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
<b>Gross Expenditure</b>	<b>10,211</b>	<b>10,778</b>	<b>10,441</b>	<b>10,681</b>	<b>240</b>
Recoveries & Allocations	-301	-441	-283	-283	0
Revenue	-35	-48	-34	-34	0
<b>Net Requirement</b>	<b>9,875</b>	<b>10,289</b>	<b>10,124</b>	<b>10,364</b>	<b>240</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>10,211</b>	<b>10,778</b>	<b>10,441</b>	<b>10,681</b>	<b>240</b>
Recoveries & Allocations	-301	-441	-283	-283	0
<b>Net Expenditure</b>	<b>9,910</b>	<b>10,337</b>	<b>10,158</b>	<b>10,398</b>	<b>240</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>-35</b>	<b>-48</b>	<b>-34</b>	<b>-34</b>	<b>0</b>
<b>Net Requirement</b>	<b>9,875</b>	<b>10,289</b>	<b>10,124</b>	<b>10,364</b>	<b>240</b>
<b>Full Time Equivalents</b>			<b>103.65</b>	<b>103.65</b>	<b>0.00</b>

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	
<b>Expenditures by Program</b>					
Roads Operations	130,039	124,861	117,565	121,267	3,702
<b>Gross Expenditure</b>	<b>130,039</b>	<b>124,861</b>	<b>117,565</b>	<b>121,267</b>	<b>3,702</b>
Recoveries & Allocations	-13,323	-11,992	-11,571	-11,571	0
Revenue	-1,405	-1,519	-1,137	-1,152	-15
<b>Net Requirement</b>	<b>115,311</b>	<b>111,350</b>	<b>104,857</b>	<b>108,544</b>	<b>3,687</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>130,039</b>	<b>124,861</b>	<b>117,565</b>	<b>121,267</b>	<b>3,702</b>
Recoveries & Allocations	-13,323	-11,992	-11,571	-11,571	0
<b>Net Expenditure</b>	<b>116,716</b>	<b>112,869</b>	<b>105,994</b>	<b>109,696</b>	<b>3,702</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>-1,405</b>	<b>-1,519</b>	<b>-1,137</b>	<b>-1,152</b>	<b>-15</b>
<b>Net Requirement</b>	<b>115,311</b>	<b>111,350</b>	<b>104,857</b>	<b>108,544</b>	<b>3,687</b>
<b>Full Time Equivalents</b>			<b>490.83</b>	<b>498.17</b>	<b>7.34</b>

**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	
<b>Snow Disposal Facility (SDF) Fees</b>							-15
Single axle dump truck (9m <sup>3</sup> ) ticket price to dump snow in City snow disposal facility. <sup>1</sup>	22.50	25.90	29.80	15.1%	32.4%	1-Sep-19	
Tandem axle dump truck (15m <sup>3</sup> ) ticket price to dump snow in City snow disposal facility. <sup>1</sup>	37.50	43.15	49.65	15.1%	32.4%	1-Sep-19	
Tri-Axle axle dump truck (18m <sup>3</sup> ) ticket price to dump snow in City snow disposal facility. <sup>1</sup>	45.00	51.75	59.50	15.0%	32.2%	1-Sep-19	
Combo dump truck (20m <sup>3</sup> ) ticket price to dump snow in City snow disposal facility. <sup>1</sup>	80.00	92.00	105.80	15.0%	32.3%	1-Sep-19	
Semi dump truck (64.36m <sup>3</sup> ) ticket price to dump snow in City snow disposal facility. <sup>1</sup>	102.50	118.00	135.70	15.0%	32.4%	1-Sep-19	
<b>Total Departmental</b>							<b>-15</b>

\* HST applicable.

<sup>1</sup> 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	
<b>Expenditures by Program</b>					
Parking Operations Maintenance & Development	979	760	1,050	1,052	2
On & Off Street Operations	16,230	16,260	14,940	14,803	-137
<b>Gross Expenditure</b>	<b>17,209</b>	<b>17,020</b>	<b>15,990</b>	<b>15,855</b>	<b>-135</b>
Recoveries & Allocations	-1,122	-805	-203	-203	0
Revenue	-16,087	-16,215	-15,787	-15,652	135
<b>Net Requirement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>17,209</b>	<b>17,020</b>	<b>15,990</b>	<b>15,855</b>	<b>-135</b>
Recoveries & Allocations	-1,122	-805	-203	-203	0
<b>Net Expenditure</b>	<b>16,087</b>	<b>16,215</b>	<b>15,787</b>	<b>15,652</b>	<b>-135</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>-16,087</b>	<b>-16,215</b>	<b>-15,787</b>	<b>-15,652</b>	<b>135</b>
<b>Net Requirement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Full Time Equivalents</b>			<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

**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)
<b>On-Street Parking Rates</b> 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 <sup>1</sup>	\$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 <sup>1</sup>	3.00	3.00	3.00	0.0%	0.0%	1-Apr-2019	
Maximum on-street rate per increment - motorcycle rate <sup>1</sup>	\$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 <sup>1</sup>	1.50	1.50	1.50	0.0%	0.0%	1-Apr-2019	
Maximum on-street rate per increment - Tour Bus rate <sup>1</sup>	\$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 <sup>1</sup>	6.00	6.00	6.00	0.0%	0.0%	1-Apr-2019	
<b>On-Street Parking Permits</b>							
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)
<b>On-Street Parking Rates continued</b>							
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 <sup>1</sup>	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><b>Off-Street Parking Rates</b></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 &amp; Petrie Island), parking rates and hours of operation are established by the Parks and Recreation Department.</p>							
Maximum <b>hourly</b> off-street rate - all lots (in increments of no greater than 30 minutes) <sup>1</sup>	6.00	6.00	6.00	0.0%	0.0%	1-Apr-2019	
Maximum <b>daily</b> off-street rate - all lots <sup>1</sup>	22.00	23.00	24.00	4.3%	9.1%	1-Apr-2019	
Maximum <b>monthly</b> off-street rate - all lots except lots 23 & 30 <sup>1</sup>	220.10	240.00	245.00	2.1%	11.3%	1-Apr-2019	
Maximum <b>seasonal</b> off-street rate - lot 23 <sup>1</sup>	60.00	60.00	60.00	0.0%	0.0%	1-Apr-2019	
Maximum <b>seasonal</b> off-street rate - lot 30 <sup>1</sup>	30.00	30.00	40.00	33.3%	33.3%	1-Apr-2019	
Maximum lost ticket charge - all lots <sup>1</sup>	28.00	30.00	30.00	0.0%	7.1%	1-Apr-2019	
Maximum replacement fee for access card or hang tag (all lots) <sup>1</sup>	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)
<b>Off-Street Lots <sup>1</sup></b> 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)
<b>Off-Street Lots continued</b>							
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	
<b>Administration and Overhead Charges *</b>  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	
<b>Total Departmental</b>							<b>0</b>

\* HST applicable.

<sup>1</sup> 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	
<b>Expenditures by Program</b>					
Traffic Services	53,883	58,458	54,612	57,122	2,510
<b>Gross Expenditure</b>	<b>53,883</b>	<b>58,458</b>	<b>54,612</b>	<b>57,122</b>	<b>2,510</b>
Recoveries & Allocations	-7,057	-6,994	-5,928	-5,928	0
Revenue	-2,026	-2,243	-1,893	-1,893	0
<b>Net Requirement</b>	<b>44,800</b>	<b>49,221</b>	<b>46,791</b>	<b>49,301</b>	<b>2,510</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>53,883</b>	<b>58,458</b>	<b>54,612</b>	<b>57,122</b>	<b>2,510</b>
Recoveries & Allocations	-7,057	-6,994	-5,928	-5,928	0
<b>Net Expenditure</b>	<b>46,826</b>	<b>51,464</b>	<b>48,684</b>	<b>51,194</b>	<b>2,510</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>-2,026</b>	<b>-2,243</b>	<b>-1,893</b>	<b>-1,893</b>	<b>0</b>
<b>Net Requirement</b>	<b>44,800</b>	<b>49,221</b>	<b>46,791</b>	<b>49,301</b>	<b>2,510</b>
<b>Full Time Equivalents</b>			<b>262.05</b>	<b>264.05</b>	<b>2.00</b>

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	
<b>Variable Message Board</b>							
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	
<b>ATR - Numetric Plate Data Collection</b>							
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	
<b>ATR – Pneumatic Tube Data collection</b>							
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	
<b>Miovison Data Collection</b>							
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)
<b>Collision Data Request</b>							
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	
<b>Total Departmental</b>							<b>0</b>

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	
<b>Expenditures by Program</b>					
Transportation Planning	4,619	4,705	4,944	4,891	-53
<b>Gross Expenditure</b>	<b>4,619</b>	<b>4,705</b>	<b>4,944</b>	<b>4,891</b>	<b>-53</b>
Recoveries & Allocations	-550	-673	-731	-568	163
Revenue	-55	-55	-55	-55	0
<b>Net Requirement</b>	<b>4,014</b>	<b>3,977</b>	<b>4,158</b>	<b>4,268</b>	<b>110</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>4,619</b>	<b>4,705</b>	<b>4,944</b>	<b>4,891</b>	<b>-53</b>
Recoveries & Allocations	-550	-673	-731	-568	163
<b>Net Expenditure</b>	<b>4,069</b>	<b>4,032</b>	<b>4,213</b>	<b>4,323</b>	<b>110</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>-55</b>	<b>-55</b>	<b>-55</b>	<b>-55</b>	<b>0</b>
<b>Net Requirement</b>	<b>4,014</b>	<b>3,977</b>	<b>4,158</b>	<b>4,268</b>	<b>110</b>
<b>Full Time Equivalents</b>			<b>36.00</b>	<b>36.00</b>	<b>0.00</b>

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	
<b>Expenditures by Program</b>					
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
<b>Gross Expenditure</b>	<b>78,524</b>	<b>82,748</b>	<b>74,396</b>	<b>77,066</b>	<b>2,670</b>
Recoveries & Allocations	-74,649	-78,593	-70,328	-72,884	-2,556
Revenue	-550	-628	-549	-549	0
<b>Net Requirement</b>	<b>3,325</b>	<b>3,527</b>	<b>3,519</b>	<b>3,633</b>	<b>114</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>78,524</b>	<b>82,748</b>	<b>74,396</b>	<b>77,066</b>	<b>2,670</b>
Recoveries & Allocations	-74,649	-78,593	-70,328	-72,884	-2,556
<b>Net Expenditure</b>	<b>3,875</b>	<b>4,155</b>	<b>4,068</b>	<b>4,182</b>	<b>114</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>-550</b>	<b>-628</b>	<b>-549</b>	<b>-549</b>	<b>0</b>
<b>Net Requirement</b>	<b>3,325</b>	<b>3,527</b>	<b>3,519</b>	<b>3,633</b>	<b>114</b>
<b>Full Time Equivalent</b>			<b>193.00</b>	<b>194.00</b>	<b>1.00</b>

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)
<b>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</b>							
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	
<b>Total Departmental</b>							<b>0</b>

**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
<b>Fleet Services</b>						
<b>Renewal of City Assets</b>						
909282 Lifecycle Renewal Fleet	-	32,615	-	-	-	32,615
909423 Municipal Fleet UpFits, Facilities&Tools	-	830	-	-	-	830
<b>Renewal of City Assets Total</b>	<b>-</b>	<b>33,445</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,445</b>
<b>Fleet Services Total</b>	<b>-</b>	<b>33,445</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,445</b>
<b>Integrated Roads, Water &amp; Wastewater</b>						
<b>Renewal of City Assets</b>						
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
<b>Renewal of City Assets Total</b>	<b>-</b>	<b>98,037</b>	<b>-</b>	<b>1,658</b>	<b>53,331</b>	<b>153,026</b>
<b>Integrated Roads, Water &amp; Wastewater Total</b>	<b>-</b>	<b>98,037</b>	<b>-</b>	<b>1,658</b>	<b>53,331</b>	<b>153,026</b>
Parks, Buildings, & Grounds						
Renewal of City Assets						
909422 2019 Life Cycle Renew - PWES Works Y	-	290	-	-	-	290
<b>Renewal of City Assets Total</b>	<b>-</b>	<b>290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>290</b>
Growth						
909025 2019 Winter Materials Storage Facility	-	8	-	46	-	54
<b>Growth Total</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>46</b>	<b>-</b>	<b>54</b>
<b>Parks, Buildings, &amp; Grounds Total</b>	<b>-</b>	<b>298</b>	<b>-</b>	<b>46</b>	<b>-</b>	<b>344</b>
Transit Services						
Renewal of City Assets						
909460 2019 Transportation Master Plan	-	713	-	-	-	713
<b>Renewal of City Assets Total</b>	<b>-</b>	<b>713</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>713</b>
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
<b>Growth Total</b>	<b>-</b>	<b>524</b>	<b>-</b>	<b>6,825</b>	<b>3,767</b>	<b>11,116</b>
<b>Transit Services Total</b>	<b>-</b>	<b>1,237</b>	<b>-</b>	<b>6,825</b>	<b>3,767</b>	<b>11,829</b>
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
<b>Renewal of City Assets Total</b>	<b>-</b>	<b>23,794</b>	<b>-</b>	<b>853</b>	<b>13,430</b>	<b>38,077</b>
<b>Growth</b>						
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
<b>Growth Total</b>	<b>-</b>	<b>7,136</b>	<b>-</b>	<b>37,025</b>	<b>3,431</b>	<b>47,592</b>
<b>Service Enhancement</b>						
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
<b>Service Enhancement Total</b>	<b>-</b>	<b>5,015</b>	<b>-</b>	<b>120</b>	<b>1,000</b>	<b>6,135</b>
<b>Transportation Services Total</b>	<b>-</b>	<b>35,945</b>	<b>-</b>	<b>37,998</b>	<b>17,861</b>	<b>91,804</b>
<b>Total</b>	<b>-</b>	<b>168,962</b>	<b>-</b>	<b>46,527</b>	<b>74,959</b>	<b>290,448</b>