



Draft **BUDGET** 2022

Pathway to recovery:
Investing in our people
and communities

Transportation
Committee

Tabled November 3, 2021



2021-039_03

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Public Works & Environmental Services Department

2022 Budget Service Area Summary - Technology, Innovation, and Engineering Support Services (TIESS)

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

Programs/Services Offered:

- Provides capital project management and support for water and wastewater facilities / programs
- 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)
- Provides maintenance planning support to Operational partners, as well as clerical, and administrative support
- Maintains core departmental data in enterprise maintenance management systems (SAP, Maximo, GIS) and provides a variety of reports/analytics for operational and strategic decision-making
- Implements mobile projects to assist operations partners work more efficiently
- Develops, updates and reports on the Salt Management (includes costing) plan as required by the Ministry of the Environment, Conservation and Parks, and develops/provides training and internal reporting to support the plan
- Provides in field technical support of engineering records management, drawings, and drafting services in PWESD
- Implements pilot projects that look at new or different equipment, materials or processes to identify efficiencies or improve results
- Provides Management Systems support for provincially mandated Drinking Water Quality Maintenance Systems and Laboratory accreditation

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

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	649	438	438	448	10
Business Technical Support Services	4,794	5,224	5,324	5,419	95
Technical Innovation & Engineering Support Services	7,041	7,328	6,845	6,980	135
Gross Expenditure	12,484	13,465	13,219	13,474	255
Recoveries & Allocations	-1,004	-899	-283	-283	0
Revenue	-387	-440	-424	-424	0
Net Requirement	11,093	12,126	12,512	12,767	255
Expenditures by Type					
Salaries, Wages & Benefits	11,718	12,642	12,406	12,661	255
Overtime	78	55	51	51	0
Material & Services	596	679	650	650	0
Transfers/Grants/Financial Charges	27	50	50	50	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	65	39	62	62	0
Gross Expenditures	12,484	13,465	13,219	13,474	255
Recoveries & Allocations	-1,004	-899	-283	-283	0
Net Expenditure	11,480	12,566	12,936	13,191	255
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-51	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-336	-440	-424	-424	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-387	-440	-424	-424	0
Net Requirement	11,093	12,126	12,512	12,767	255
Full Time Equivalent			116.98	116.98	0.00

Public Works & Environmental Services Department

2022 Service Area Summary - Roads Services

Roads Services provides safe and efficient maintenance of the City's road right of way and transportation system network on a 24/7 basis by maintaining approximately 12,800 lane km of roads, 2,400 km of sidewalks and pathways, 70 km of Transitway, 40 km of Highway 174, and 17 Park and Rides. We are committed to the operational integrity of the road network for all road users through regular maintenance programs.

Programs/Services Offered

- Potholes and asphalt patching and concrete repairs
- Road patrol and inspection
- Accident clean-up (Hurdman 24/7 only)
- Annual spring street sweeping operations (including concentrated sweeping)
- Street furniture maintenance, decorative surface maintenance, fence and decorative wall maintenance
- Bridge flushing at 182 locations and Pretoria bridge operations and maintenance
- Park & Ride summer and winter maintenance
- Litter and debris pickup
- Guiderails and post & cable maintenance (2,643 locations)
- Rural road maintenance (gravel road grading, dust control, ditching, roadside grass cutting, rural mailbox replacement)
- Traffic induced vibration investigation and road surface repairs
- Snow and ice management on roads, winter maintained cycling network and select pedestrian overpasses
- Snow removal, haulage, and disposal (includes Transitway, and bus stations)
- Management of snow disposal facilities (7 facilities)
- Rideau River Flood Control program, and Winter flood and pooling water control
- Snow fences, snow boards, and snow markers
- Grit Box program

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

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Roads Operations	127,980	131,507	132,251	135,296	3,045
Gross Expenditure	127,980	131,507	132,251	135,296	3,045
Recoveries & Allocations	-9,041	-10,508	-10,508	-10,508	0
Revenue	-2,323	-2,184	-1,161	-1,176	-15
Net Requirement	116,616	118,815	120,582	123,612	3,030
Expenditures by Type					
Salaries, Wages & Benefits	46,382	47,194	47,711	49,597	1,886
Overtime	6,414	6,734	5,984	6,377	393
Material & Services	45,938	48,648	51,230	51,666	436
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	29,809	29,157	27,552	27,882	330
Program Facility Costs	0	0	0	0	0
Other Internal Costs	-563	-226	-226	-226	0
Gross Expenditures	127,980	131,507	132,251	135,296	3,045
Recoveries & Allocations	-9,041	-10,508	-10,508	-10,508	0
Net Expenditure	118,939	120,999	121,743	124,788	3,045
Revenues By Type					
Federal	-8	0	0	0	0
Provincial	-229	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-2,086	-2,184	-1,161	-1,176	-15
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-2,323	-2,184	-1,161	-1,176	-15
Net Requirement	116,616	118,815	120,582	123,612	3,030
Full Time Equivalents			503.35	503.35	0.00

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 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). *	55.00	56.00	58.00	3.6%	5.5%	1-Apr-22	
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-22	
Snow Disposal Facility (SDF) Fees							-15
Single axle dump truck (9m ³) ticket price to dump snow in City snow disposal facility. ¹	34.25	39.40	45.30	15.0%	32.3%	1-Sep-22	
Tandem axle dump truck (15m ³) ticket price to dump snow in City snow disposal facility. ¹	57.10	65.65	75.50	15.0%	32.2%	1-Sep-22	
Tri-Axle axle dump truck (18m ³) ticket price to dump snow in City snow disposal facility. ¹	68.40	78.65	90.40	14.9%	32.2%	1-Sep-22	
Combo dump truck (20m ³) ticket price to dump snow in City snow disposal facility. ¹	121.65	139.90	160.90	15.0%	32.3%	1-Sep-22	
Semi dump truck (64.36m ³) ticket price to dump snow in City snow disposal facility. ¹	156.00	179.40	206.30	15.0%	32.2%	1-Sep-22	
Total Departmental							-15

* HST applicable.

¹ Must be on approved list to purchase.

Public Works & Environmental Services Department

2022 Service Area Summary – Parking Services

Parking Services manages and maintains the City's paid on and off-street parking. Parking Services provides and maintains secure, accessible, convenient and appealing public parking that supports local businesses, institutions and tourism. This is done in alignment with the Municipal Parking Management Strategy, which contains rate-setting guidelines and a funding model that mandates that all parking fee revenues be used to fund the Municipal Parking Management Program and other directly related costs. As of December 31, 2020, the branch manages 3,806 paid on-street parking spaces, 2,770 off-street spaces in six parking structures and 11 surface parking lots, and 2,244 ring and post bicycle parking spaces. Per the Municipal Parking Management Strategy, the service area also encourages and actively promotes the use of sustainable modes of transportation.

Programs/Services Offered

- Local Area Parking Studies / Assessments
- City-managed parking lots (parking structures and surface lots)
- On-street paid parking spaces
- Public Bike Parking Program
- Tour bus parking
- Seasonal beach parking (Petrie Island and Mooney's Bay beaches)
- Contractor management (PayByPhone, Precise ParkLink, etc.)

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

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parking Operations Maintenance & Development	1,075	1,102	1,502	1,517	15
On & Off Street Operations	16,543	16,053	15,653	15,738	85
Gross Expenditure	17,618	17,155	17,155	17,255	100
Recoveries & Allocations	-766	-203	-203	-203	0
Revenue	-16,852	-16,952	-16,952	-17,052	-100
Net Requirement	0	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	1,828	1,752	2,052	2,092	40
Overtime	18	42	42	42	0
Material & Services	6,185	4,333	5,333	5,433	100
Transfers/Grants/Financial Charges	2,914	4,003	2,703	2,660	-43
Fleet Costs	55	41	41	41	0
Program Facility Costs	594	783	783	786	3
Other Internal Costs	6,024	6,201	6,201	6,201	0
Gross Expenditures	17,618	17,155	17,155	17,255	100
Recoveries & Allocations	-766	-203	-203	-203	0
Net Expenditure	16,852	16,952	16,952	17,052	100
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-7,920	-6,660	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-8,932	-10,292	-16,952	-17,052	-100
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-16,852	-16,952	-16,952	-17,052	-100
Net Requirement	0	0	0	0	0
Full Time Equivalents			15.00	19.00	4.00

City of Ottawa

Public Works & Environmental Services Department

Parking Services - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
On-Street Parking Rates Authority to vary the on-street parking rates and hours of parking by location to reflect parking demand and utilization provided that the variation of rates is within the range approved by Council as part of the annual operating budget and the changes are consistent with the Municipal Parking Management Strategy.							-100
Maximum on-street rate per hour ¹	4.00	4.00	4.00	0.0%	0.0%	01-Jan-22	
Maximum on-street rate per hour - motorcycle rate ¹	2.00	2.00	2.00	0.0%	0.0%	01-Jan-22	
Maximum on-street rate per hour - Tour Bus rate ¹	8.00	8.00	8.00	0.0%	0.0%	01-Jan-22	
On-Street Parking Permits							
Residential parking permit annual ^{2*}	686.00	700.00	715.00	2.1%	4.2%	01-Jan-22	
Residential parking permit monthly (no refunds) - Summer (Apr - Nov) *	32.00	32.50	33.25	2.3%	3.9%	01-Jan-22	
Residential parking permit monthly (no refunds) - Winter (Dec - Mar) *	149.00	152.00	155.00	2.0%	4.0%	01-Jan-22	
Residential parking permit - minimum processing fee retained on refunds *	32.00	32.50	33.25	2.3%	3.9%	01-Jan-22	
Residential Visitor Parking (no refunds) per week or less - Summer (Apr - Nov) *	8.00	8.25	8.25	0.0%	3.1%	01-Jan-22	
Residential Visitor Parking (no refunds) per week or less - Winter (Dec - Mar) *	37.25	38.00	38.75	2.0%	4.0%	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
On-Street Parking Permits continued							
Residential Visitor Parking (no refunds) up to 2 weeks - Summer (Apr - Nov) *	16.00	16.25	16.75	3.1%	4.7%	01-Jan-22	
Residential Visitor Parking (no refunds) up to 2 weeks - Winter (Dec - Mar) *	74.50	76.00	77.50	2.0%	4.0%	01-Jan-22	
Guest Parking per annum (no refunds) *	27.00	27.50	28.00	1.8%	3.7%	01-Jan-22	
Day Care Permit Parking per annum (no refunds) *	279.00	285.00	291.00	2.1%	4.3%	01-Jan-22	
Temporary Consideration Parking Permit per month (no refunds) - Summer (Apr - Nov) *	32.00	32.75	33.50	2.3%	4.7%	01-Jan-22	
Temporary Consideration Parking Permit per month (no refunds) - Winter (Dec - Mar) *	149.00	152.00	155.00	2.0%	4.0%	01-Jan-22	
Temporary Consideration Parking Permit (no refunds) per week or less - Summer (Apr - Nov) *	8.00	8.25	8.25	0.0%	3.1%	01-Jan-22	
Temporary Consideration Parking Permit (no refunds) per week or less - Winter (Dec - Mar) *	37.25	38.00	38.75	2.0%	4.0%	01-Jan-22	
Special Events Parking Permit per event per area (no refunds) *	27.00	27.50	28.00	1.8%	3.7%	01-Jan-22	
Business Identity Card per vehicle (no refunds) *	127.00	130.00	133.00	2.3%	4.7%	01-Jan-22	
Replacement permit (all except Musician and Artist Loading Permit) *	11.25	11.50	11.75	2.2%	4.4%	01-Jan-22	
Musician and Artist Loading Permit (no refunds) *	51.00	52.00	53.00	1.9%	3.9%	01-Jan-22	
Replacement permit - Musician and Artist Loading Permit*	10.25	10.50	10.75	2.4%	4.9%	01-Jan-22	
Tour Bus Parking Permit (no refunds) ¹	30.00	30.00	30.00	0.0%	0.0%	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 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 Recreation, Cultural & Facility Services 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%	01-Jan-22	
Maximum daily off-street rate - all lots ¹	24.00	24.00	24.00	0.0%	0.0%	01-Jan-22	
Maximum monthly off-street rate - all lots except lots 23 & 30 ¹	245.00	245.00	245.00	0.0%	0.0%	01-Jan-22	
Maximum seasonal off-street rate - lot 23 ¹	60.00	60.00	60.00	0.0%	0.0%	01-Jan-22	
Maximum seasonal off-street rate - lot 30 ¹	40.00	40.00	40.00	0.0%	0.0%	01-Jan-22	
Maximum lost ticket charge - all lots ¹	30.00	30.00	30.00	0.0%	0.0%	01-Jan-22	
Maximum replacement fee for access card or hang tag (all lots) ¹	26.50	27.00	27.50	1.9%	3.8%	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 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	01-Jan-22	
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	01-Jan-22	
Lot 5 - 141 Clarence Street (Dalhousie parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-22	
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	01-Jan-22	
Lot 8 - 170 Second Avenue (Glebe parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-22	
Lot 9 - 234-250 Slater	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-22	
Lot 10 - 574 Bank Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-22	
Lot 11 - 687 Somerset Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-22	
Lot 12 - 760 Somerset Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-22	
Lot 13 - Parkdale Market	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-22	
Lot 14 - 301 Preston Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 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	01-Jan-22	
Lot 20 - 400 River Road	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-22	
Lot 22 - 200 Montreal Road	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-22	
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	01-Jan-22	
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	01-Jan-22	
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%	01-Jan-22	
Total Departmental							-100

* HST applicable.

¹ HST included.

² Residential parking permit annual - Refund is annual fee less monthly fee (winter and/or summer) for months used less minimum processing fee.

Public Works and Environmental Services Department

2022 Service Area Summary - Traffic Services

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 expertise and permit approval for special events impacting the right-of-way
- Perform traffic investigations and counts
- Code and analyze collisions
- Explore and implement measures, including various technologies, to enhance the safety of all users of the road network, via programs including but not limited to the Safety Improvement Program, Pedestrian Safety Evaluation Program, Cycling Safety Improvement Program, Temporary Traffic Calming Measures Program, Red-Light Camera Program, and the Automated Speed Enforcement Program
- Coordinate and deliver the 2020 to 2024 Road Safety Action Plan
- Explore, and implement measures where appropriate, in collaboration with both internal and/or external stakeholders to the City of Ottawa, in the realm of intelligent transportation systems and Connected and Automated Vehicles

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

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Traffic Services	60,066	66,137	67,380	78,294	10,914
Gross Expenditure	60,066	66,137	67,380	78,294	10,914
Recoveries & Allocations	-7,810	-5,575	-5,575	-6,420	-845
Revenue	-1,244	-1,952	-1,952	-17,748	-15,796
Net Requirement	51,012	58,610	59,853	54,126	-5,727
Expenditures by Type					
Salaries, Wages & Benefits	27,204	28,661	29,261	30,626	1,365
Overtime	1,112	842	842	861	19
Material & Services	27,655	28,500	29,143	30,685	1,542
Transfers/Grants/Financial Charges	0	4,000	4,000	8,641	4,641
Fleet Costs	2,907	3,068	3,068	3,098	30
Program Facility Costs	3	1	1	1	0
Other Internal Costs	1,185	1,065	1,065	4,382	3,317
Gross Expenditures	60,066	66,137	67,380	78,294	10,914
Recoveries & Allocations	-7,810	-5,575	-5,575	-6,420	-845
Net Expenditure	52,256	60,562	61,805	71,874	10,069
Revenues By Type					
Federal	-25	-20	-20	-20	0
Provincial	1,188	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-2,407	-1,932	-1,932	-2,853	-921
Fines	0	0	0	-14,875	-14,875
Other	0	0	0	0	0
Total Revenue	-1,244	-1,952	-1,952	-17,748	-15,796
Net Requirement	51,012	58,610	59,853	54,126	-5,727
Full Time Equivalents			280.37	289.37	9.00

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Traffic Data Information Fee – file copies	112.20	114.44	116.73	2.0%	4.0%	1-Jan-22	
Variable Message Board							
Per sign per day equipment rental charge	104.04	106.12	108.24	2.0%	4.0%	1-Jan-22	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-22	
ATR – Pneumatic Tube Data collection							
Equipment maintenance fee per hour per unit deployed	5.44	5.55	5.66	2.0%	N/A	1-Jan-22	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-22	
Miovison Data Collection							
Device rental charge per hour per camera	10.75	10.97	11.18	2.0%	4.0%	1-Jan-22	
Processing charges – intersection, small roundabout count, large roundabout count, midblock volume (vehicles only), pathway volume	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-22	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-22	
Collision Data Request							
Detail collision summary report 1 to 5 locations	112.20	114.44	116.73	2.0%	4.0%	1-Jan-22	
Detail collision summary report >5 location	112.00 + hourly staff time	114.24 + hourly staff time	116.52 + hourly staff time	N/A	N/A	1-Jan-22	
Custom collision data (non-detailed summary data)	112.00 + hourly staff time	114.24 + hourly staff time	116.52 + hourly staff time	N/A	N/A	1-Jan-22	
ATR - Side Fire Radar							
Device Rental charge per hour per unit	3.34	3.41	3.47	2.0%	N/A	1-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-22	
Signal Timing Requests fee per signalized intersection	52.02	53.06	54.12	2.0%	4.0%	1-Jan-22	
Signal drawing file copies fee per intersection	26.01	26.53	27.06	2.0%	4.0%	1-Jan-22	
Traffic Signal Display Chart	200.00	204.00	208.08	2.0%	4.0%	1-Jan-22	
Pre-Development Traffic Control Devices and Street Lighting Review fee	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-22	
GPRS Communication Fee monthly charge per signalized intersection.	17.69	18.04	18.40	2.0%	4.0%	1-Jan-22	
Bell Communication Fee monthly charge per signalized intersection. Fee structure changing to a flat fee in 2016	186.23	189.96	193.76	2.0%	4.0%	1-Jan-22	
City Owned Cable Communication Fee monthly charge per signalized intersection	130.05	132.65	135.30	2.0%	4.0%	1-Jan-22	
Special Event Regularory Curbside Signage (No Stopping and Tow Away Zone Signs)	\$75 per block	\$76.50 per block	\$78.03 per block	2.0%	2.0%	1-Jan-22	
Fees for late Film Permit Applications requiring road/lane closures or dedicated parking removal	N/A	200.00	200.00	N/A	N/A	1-Jan-22	
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%	1-Jan-22	
Total Departmental							-20

Planning, Infrastructure and Economic Development Department 2022 Service Area Summary- Transportation Planning

The role of Transportation Planning is to provide strategic planning to address the City's transportation growth 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 functional planning for transit (bus, rail) and roads
- Plans and delivers the Transportation Demand Management Program including supporting new micro-mobility services
- Develops, monitors and updates strategic transportation plans (e.g. Transportation Master Plan, Ottawa Cycling Plan, Ottawa Pedestrian Plan)
- Undertakes environmental assessments and consultation for major transportation infrastructure projects including new arterial roads and roadway widenings and new transit infrastructure for rail and bus service
- Plans and coordinates the implementation of permanent traffic calming measures for neighbourhood streets
- Manages road modifications associated with private development applications
- Manages road, intersection and sidewalk modifications funded by developmental charges
- Undertakes functional planning and designing for road renewal and resurfacing projects

City of Ottawa
 Planning, Infrastructure & Economic Development Department
 Transportation Planning - Operating Resource Requirement
 In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Transportation Planning	4,934	5,390	5,319	5,687	368
Gross Expenditure	4,934	5,390	5,319	5,687	368
Recoveries & Allocations	-501	-757	-773	-914	-141
Revenue	-55	-142	-55	-142	-87
Net Requirement	4,378	4,491	4,491	4,631	140
Expenditures by Type					
Salaries, Wages & Benefits	4,867	5,244	5,153	5,434	281
Overtime	10	8	34	34	0
Material & Services	23	114	108	195	87
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	34	24	24	24	0
Gross Expenditures	4,934	5,390	5,319	5,687	368
Recoveries & Allocations	-501	-757	-773	-914	-141
Net Expenditure	4,433	4,633	4,546	4,773	227
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	-11	-11	-11	-11	0
Fees and Services	-44	-131	-44	-131	-87
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-55	-142	-55	-142	-87
Net Requirement	4,378	4,491	4,491	4,631	140
Full Time Equivalents			36.00	36.00	0.00

City of Ottawa
Planning, Infrastructure & Economic Development Department
Transportation Planning Services - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Electronic Kick Scooter Fees			-	0.0%	0.0%	1-Jan-22	
Application Fee	5,000.00	5,000.00	5,000.00	0.0%	0.0%	1-Jan-22	
Application for Increase to Existing Fleet Fee	3,000.00	3,000.00	3,000.00	0.0%	0.0%	1-Jan-22	
Vehicle Fee (per vehicle)	50.00	50.00	50.00	0.0%	0.0%	1-Jan-22	
Communications and Engagement Fee (per vehicle)	10.00	10.00	10.00	0.0%	0.0%	1-Jan-22	
Station Encroachment Fee	250.00	250.00	250.00	0.0%	0.0%	1-Jan-22	
Total Departmental							0

* HST applicable.

¹ Must be on approved list to purchase.

Innovative Client Services Department

2022 Service Area Summary - Fleet Services

Procures, maintains, administers, repairs and replaces the City's diverse fleet of 4,500 vehicles and equipment in support of all City programs (except transit) including roads, parks, facilities, waste collection, drinking water, wastewater, police (maintenance only), forestry, paramedic, fire services, and others. Fleet Supply Chain includes General and Automotive Stores. General Stores provides job specific components, Personal Protective Equipment, and materials to all City departments and Automotive Stores provides parts and goods to support the Municipal Fleet.

In 2020 and 2021, Fleet Services led the supply of Personal Protective Equipment (masks, gloves) and other critical goods, equipment, and materials to support both the City's COVID-19 response and the vaccination roll-out while continuing to support business continuity.

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
- 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
- Fleet maintenance and repair at nine locations as well as through private vendors
- Provision of fuel for vehicles and equipment at 21 automated fuel sites, and 10 small, leased tank locations
- Fleet safety services including advisory preparation/distribution, collision investigations, and authority to operate reviews/implementation for all municipal and OC Transpo units
- Responsible for the City's Commercial Vehicle Operators Registration for all municipal and OC Transpo units
- Rental of vehicles and equipment to address short-term needs
- Operation of four general stores and five automotive stores warehouses procuring material to support all municipal operating departments

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

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Fleet Sr. Manager	355	520	277	283	6
Maintenance and Technical Services	67,079	66,265	62,853	63,835	982
Safety and Training	3,070	3,459	3,402	3,474	72
Supply Chain and Operational Support Training	13,270	18,457	16,418	16,433	15
Fleet & General Stores	3,717	3,793	3,793	3,873	80
Gross Expenditure	87,491	92,494	86,743	87,898	1,155
Recoveries & Allocations	-83,054	-87,946	-82,400	-83,475	-1,075
Revenue	-720	-754	-549	-549	0
Net Requirement	3,717	3,794	3,794	3,874	80
Expenditures by Type					
Salaries, Wages & Benefits	21,882	21,511	20,511	20,926	415
Overtime	780	907	726	741	15
Material & Services	41,126	45,340	41,702	41,977	275
Transfers/Grants/Financial Charges	22,371	22,950	22,950	23,400	450
Fleet Costs	1,170	1,786	786	786	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	162	0	68	68	0
Gross Expenditures	87,491	92,494	86,743	87,898	1,155
Recoveries & Allocations	-83,054	-87,946	-82,400	-83,475	-1,075
Net Expenditure	4,437	4,548	4,343	4,423	80
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	-75	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-720	-679	-549	-549	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-720	-754	-549	-549	0
Net Requirement	3,717	3,794	3,794	3,874	80
Full Time Equivalents			194.00	194.00	0.00

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Administration and Overhead charge will be applied to the overall cost recovery for any works undertaken by Fleet on behalf of a client for fleet maintenance							
Fuel	2%	2%	2%	0.0%	0.0%	01-Jan-22	
Parts	22%	22%	22%	0.0%	0.0%	01-Jan-22	
Labour and commercial repairs	15%	15%	15%	0.0%	0.0%	01-Jan-22	
Total Departmental							0

City Of Ottawa
 2022 Draft Capital Budget
 Transportation Committee
 Capital Funding Summary
 In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Develop. Charges Debt	Rate Supported	Rate Supported Debt	Tax Supported/ Dedicated Debt	Grand Total
Fleet Services									
Renewal of City Assets									
910500 Lifecycle Renewal Fleet - 2022	0	0	33,423	0	0	0	0	9,639	43,062
910501 Munic Fleet UpFits, Facilities & Tools-2022	0	0	280	0	0	0	0	0	280
Renewal of City Assets Total	0	0	33,703	0	0	0	0	9,639	43,342
Fleet Services Total	0	0	33,703	0	0	0	0	9,639	43,342
Integrated Roads, Water & Wastewater									
Renewal of City Assets									
906735 Bank St (Riverside-Ledbury)	0	0	6,000	130	0	16,898	4,000	11,660	38,688
906900 Main Greenfield Echo Concord et al	0	0	9,381	170	0	20,287	0	0	29,838
908139 Montreal Rd (N River Rd-St Laurent Blvd)	0	0	3,410	10	0	1,210	0	0	4,630
908141 ORAP Albert St-Bronson Ave-Slater St	0	0	8,887	40	0	3,599	3,000	8,000	23,526
908580 CWWF Queensway Terrace North Sewer	0	0	0	0	0	3,139	0	0	3,139
908581 Valley Dr Storm Sewer	0	0	302	0	0	2,701	0	0	3,003
909012 Bronson Ave (Arlington-Rideau Canal)	0	0	117	10	0	873	0	0	1,000
909401 Broadview Ave	0	0	77	0	0	244	0	0	321
910085 Valley Dr Storm Sewer Phase 2	0	0	0	0	0	640	2,000	0	2,640
910390 2022 Aerial Mapping Services	0	0	146	0	0	219	0	0	365
910421 2022 Infrastructure Assess & Data Collec	0	0	100	13	0	287	0	0	400
910422 2022 Integrated Scoping Pre/Post Eng	0	0	177	0	0	1,573	0	100	1,850
910423 2022 Road Resurfacing - CW	0	19,000	11,420	0	0	4,563	0	41,080	76,063
910424 2022 Comprehensive Asset Management	0	0	411	0	0	1,233	0	0	1,644
910432 Quality Management System	0	0	937	0	0	1,063	0	0	2,000
910433 St Joseph PS Decomission-Bruyere & Cathcar	0	0	76	0	0	806	0	0	882
910434 Highland Ave (Princeton to Dovercourt)	0	0	172	0	0	736	0	100	1,008
910473 Viscount Ave	0	0	183	0	0	767	0	100	1,050
910474 Ella St - Ralph St	0	0	163	0	0	981	0	200	1,344
910475 Hilda St - Manchester Ave	0	0	199	0	0	537	0	0	736
Renewal of City Assets Total	0	19,000	42,158	373	0	62,356	9,000	61,240	194,127
Integrated Roads, Water & Wastewater Total	0	19,000	42,158	373	0	62,356	9,000	61,240	194,127

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Capital Funding Summary
In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/Dedicated	Develop. Charges	Develop. Charges Debt	Rate Supported	Rate Supported Debt	Tax Supported/Dedicated Debt	Grand Total
Transit Services									
Growth									
910606 2022 TMP Studies	0	0	165	333	0	0	0	0	498
910607 2022 TMP Transit Priority Network	0	2,578	0	0	5,233	0	0	0	7,811
910608 2022 Park and Ride Facilities	0	603	0	1,222	0	0	0	0	1,825
910609 2022 Transit Corridor Protection	0	0	0	1,299	0	0	0	640	1,939
910610 2022 Rapid Transit EA Studies	0	0	377	764	0	0	0	0	1,141
910611 2022 to 2026 TRANS Projects	0	0	504	1,023	0	0	0	0	1,527
Growth Total	0	3,181	1,046	4,641	5,233	0	0	640	14,741
Transit Services Total	0	3,181	1,046	4,641	5,233	0	0	640	14,741
Transportation Services									
Renewal of City Assets									
908597 MacKenzie King Bridge [012200-1]	0	0	2,400	0	0	0	0	10,000	12,400
909058 Scott St Restoral (Post-LRT)	0	0	800	0	0	0	0	0	800
910101 2021 Bridge Structures - CW	0	0	6,103	0	0	0	0	1,000	7,103
910391 2022 Public Realm Intervention	0	0	750	0	0	0	0	0	750
910408 2022 Buildings-Road Services	0	0	3,291	0	0	0	0	1,000	4,291
910427 2022 Preservation - CW	0	0	5,947	0	0	0	0	0	5,947
910428 2022 Preservation - Other	50	0	400	0	0	0	0	0	450
910429 2022 Roadway Network Engineering	0	0	1,500	0	0	0	0	0	1,500
910430 2022 Sidewalks & Pathways - CW	0	0	4,706	0	0	0	0	6,461	11,167
910431 2022 Sidewalks & Pathways - Other	0	0	350	0	0	0	0	0	350
910442 2022 Structures - Site-Specific	0	0	500	0	0	0	0	500	1,000
910443 2022 Misc Structural Renewal - CW	0	0	215	0	0	0	0	100	315
910444 2022 Structures Scoping Pre/Post Eng	0	0	600	0	0	0	0	0	600
910445 2022 Bridge Structures - CW	0	0	3,580	0	0	0	0	1,000	4,580
910446 2022 Bridge Preventative Maint	0	0	500	0	0	0	0	0	500
910447 2022 Structural Inspection	0	0	500	0	0	0	0	0	500
910485 2022 Street Lighting Major Replacements	0	0	2,414	0	0	0	0	0	2,414
910486 2022 LCR Traffic Control Signals	0	0	1,750	0	0	0	0	0	1,750
910487 2022 LCR Traffic Monitoring System	0	0	421	0	0	0	0	0	421
910540 Ice-Snow Control and RWIS Technology 2022	0	0	310	0	0	0	0	0	310
910541 LCR - PWES Works Yard 2022	0	0	330	0	0	0	0	0	330
910542 Roads Equipment Replacement 2022	0	0	205	0	0	0	0	0	205

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In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/Dedicated	Develop. Charges	Develop. Charges Debt	Rate Supported	Rate Supported Debt	Tax Supported/Dedicated Debt	Grand Total
910546 Lifecycle Renewal - Parking Facilit 2022	0	0	3,827	0	0	0	0	0	3,827
910547 On-Street Facility Modification 2022	0	0	100	0	0	0	0	0	100
910548 Lifecycle Renewal - Parking Facility Imp	0	0	300	0	0	0	0	0	300
910570 Bike Parking Facilities	0	0	700	0	0	0	0	0	700
910575 New Parking Facilities	0	0	7,000	0	0	0	0	0	7,000
910593 2022 Pedestrian Access-Intersect & Ramp.	0	0	200	0	0	0	0	0	200
910594 2022 Active Transportation Missing Links	0	0	1,200	0	0	0	0	0	1,200
910595 Richmond(Bayshore-Dumaurier) incl struct	0	0	1,000	0	0	0	0	0	1,000
910599 2022 Pedestrian Facilities Program	0	0	1,689	730	0	0	0	500	2,919
910602 2022 Neighbourhood Traffic Calming	0	0	1,782	340	0	0	0	0	2,122
Renewal of City Assets Total	50	0	55,370	1,070	0	0	0	20,561	77,051

Growth									
903163 Bank Street (Leitrim to Dun Skipper)	0	0	0	21,415	0	0	0	1,127	22,542
904995 Earl Grey/Centrum Underpass	0	0	0	10,172	0	0	0	535	10,707
909201 Longfields Dr (Cambrian-Prince of Wales)	0	0	75	1,425	0	0	0	0	1,500
909779 Robert Grant (Palladium-Palladium Realgn	0	0	580	11,026	0	0	0	0	11,606
909851 Works Yards/Facilities - Design & Constr	0	0	1,312	3,375	0	0	0	0	4,687
910482 2022 New Traffic Control Devices	0	0	511	2,046	0	0	0	0	2,557
910483 2022 Safety Improvement Program	0	0	536	536	0	0	0	0	1,071
910484 2022 Traffic Incident Management	0	0	85	341	0	0	0	0	426
910488 2022 Advanced Traffic management Program	0	0	85	341	0	0	0	0	426
910543 Roads Services Vehicle & Equipment 2022	0	0	146	824	0	0	0	0	970
910544 Works Yards Facilities - Growth 2022	0	0	743	4,207	0	0	0	0	4,950
910545 Winter Materials Storage Facility 2022	0	0	88	497	0	0	0	0	585
910549 Parking Studies - DC 2022	0	0	120	30	0	0	0	0	150
910598 2022 Major AT Structures Program	0	0	1,235	931	0	0	0	0	2,166
910600 2022 Cycling Facilities Program	0	0	2,000	2,401	0	0	0	500	4,901
910601 2022 Transportation Demand Management	0	0	50	50	0	0	0	0	100
910603 2022 Intersection Control Measures	0	0	0	9,447	0	0	0	0	9,447
910604 2022 Development Sidewalks	0	0	9	162	0	0	0	0	171
910605 2022 Network Modification Program	0	0	546	2,662	0	0	0	0	3,208
Growth Total	0	0	8,121	71,888	0	0	0	2,162	82,170

City Of Ottawa
 2022 Draft Capital Budget
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 In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/Dedicated	Develop. Charges	Develop. Charges Debt	Rate Supported	Rate Supported Debt	Tax Supported/Dedicated Debt	Grand Total
Service Enhancements									
908553 Albert/Slater/Mackenzie (Empress-Waller)	0	0	2,000	0	0	0	0	0	2,000
910480 2022 Accessible Ped Signal/Countdown Prg	0	0	637	0	0	0	0	0	637
910481 2022 Pedestrian Safety Evaluation Prg	0	0	403	0	0	0	0	0	403
910489 2022 Traffic & Ped Safe Enhanc Prg-Wards	0	0	1,712	0	0	0	0	0	1,712
910490 2022 Pedestrian Crossover Program	0	0	530	0	0	0	0	0	530
910491 2022 Cycling Safety Program	0	0	111	0	0	0	0	0	111
910492 2022 Safer Roads Ottawa	0	0	446	0	0	0	0	0	446
910493 2022 Road Safety Action Program	0	0	7,200	0	0	0	0	0	7,200
910638 Pedestrian Bridge at Trim Road	0	0	1,000	0	0	0	0	1,000	2,000
910640 2022 New Fleet Vehicles	0	0	368	0	0	0	0	0	368
910641 2022 Automated Speed Enforcement Camera	0	0	486	0	0	0	0	0	486
Service Enhancements Total	0	0	14,893	0	0	0	0	1,000	15,893
Transportation Services Total	50	0	78,384	72,958	0	0	0	23,723	175,114
Grand Total	50	22,181	155,291	77,972	5,233	62,356	9,000	95,242	427,324