



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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Transportation Committee

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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

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
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

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
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
 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
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

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

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
General Manager's Office	438	438	0	10	0	0	0	448	10
Business Technical Support Services	5,224	5,324	0	95	0	0	0	5,419	95
People & Performance Operations	475	612	0	15	0	0	0	627	15
Technical Innovation & Engineering Support Services	7,328	6,845	0	135	0	0	0	6,980	135
Gross Expenditure	13,465	13,219	0	255	0	0	0	13,474	255
Recoveries & Allocations	-899	-283	0	0	0	0	0	-283	0
Revenue	-440	-424	0	0	0	0	0	-424	0
Net Requirement	12,126	12,512	0	255	0	0	0	12,767	255
Expenditures by Type									
Salaries, Wages & Benefits	12,642	12,406	0	255	0	0	0	12,661	255
Overtime	55	51	0	0	0	0	0	51	0
Material & Services	679	650	0	0	0	0	0	650	0
Transfers/Grants/Financial Charges	50	50	0	0	0	0	0	50	0
Fleet Costs	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0
Other Internal Costs	39	62	0	0	0	0	0	62	0
Gross Expenditures	13,465	13,219	0	255	0	0	0	13,474	255
Recoveries & Allocations	-899	-283	0	0	0	0	0	-283	0
Net Expenditure	12,566	12,936	0	255	0	0	0	13,191	255
Percent of 2022 Net Expenditure Budget			0.0%	2.0%	0.0%	0.0%	0.0%	2.0%	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	-440	-424	0	0	0	0	0	-424	0
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	-440	-424	0	0	0	0	0	-424	0
Percent of 2022 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	12,126	12,512	0	255	0	0	0	12,767	255
Percent of 2022 Net Requirement Budget			0.0%	2.0%	0.0%	0.0%	0.0%	2.0%	
Full Time Equivalents (FTE's)		116.98	0.00	0.00	0.00	0.00	0.00	116.98	0.00
Percent of 2022 FTE's			0.0%	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)

2021 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Surplus due to vacancies and increased recoveries from capital	370	16	386	
Total Surplus / (Deficit)	370	16	386	
Increase / (Decrease)				
2021 Baseline Adjustment / Explanation	Expense	Revenue	Net 2022 Changes	FTE Impact
	0	0	0	0.00
Total Adjustments to Base Budget	0	0	0	0.00
Increase / (Decrease)				
2022 Pressure Category / Explanation	Expense	Revenue	Net 2022 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments.	255	0	255	0.00
Total Maintain Services	255	0	255	0.00
Total Budget Changes	255	0	255	0.00

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

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Roads Operations	131,507	132,251	0	1,810	1,235	0	0	135,296	3,045
Gross Expenditure	131,507	132,251	0	1,810	1,235	0	0	135,296	3,045
Recoveries & Allocations	-10,508	-10,508	0	0	0	0	0	-10,508	0
Revenue	-2,184	-1,161	0	0	0	0	-15	-1,176	-15
Net Requirement	118,815	120,582	0	1,810	1,235	0	-15	123,612	3,030
Expenditures by Type									
Salaries, Wages & Benefits	47,194	47,711	0	958	928	0	0	49,597	1,886
Overtime	6,734	5,984	0	307	86	0	0	6,377	393
Material & Services	48,648	51,230	0	215	221	0	0	51,666	436
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0
Fleet Costs	29,157	27,552	0	330	0	0	0	27,882	330
Program Facility Costs	0	0	0	0	0	0	0	0	0
Other Internal Costs	-226	-226	0	0	0	0	0	-226	0
Gross Expenditures	131,507	132,251	0	1,810	1,235	0	0	135,296	3,045
Recoveries & Allocations	-10,508	-10,508	0	0	0	0	0	-10,508	0
Net Expenditure	120,999	121,743	0	1,810	1,235	0	0	124,788	3,045
Percent of 2022 Net Expenditure Budget			0.0%	1.5%	1.0%	0.0%	0.0%	2.5%	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	-2,184	-1,161	0	0	0	0	-15	-1,176	-15
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	-2,184	-1,161	0	0	0	0	-15	-1,176	-15
Percent of 2022 Revenue Budget			0.0%	0.0%	0.0%	0.0%	1.3%	1.3%	
Net Requirement	118,815	120,582	0	1,810	1,235	0	-15	123,612	3,030
Percent of 2022 Net Requirement Budget			0.0%	1.5%	1.0%	0.0%	0.0%	2.5%	
Full Time Equivalents (FTE's)		503.35	0.00	0.00	0.00	0.00	0.00	503.35	0.00
Percent of 2022 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2021 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Forecasted surplus mainly due to the mild winter with less events than normal, requiring less contracted work and salt for the roads and sidewalks as well as increased revenues for the Rideau River Ice Control.	744	1,023	1,767	
Total Surplus / (Deficit)	744	1,023	1,767	
2022 Pressure Category / Explanation	Expense	Revenue	Net 2022 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments.	1,265	0	1,265	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance contracts.	330	0	330	0.00
Inflationary increase in materials & services for bikepath & cycling network maintenance as well as snow dump costs.	215	0	215	0.00
Total Maintain Services	1,810	0	1,810	0.00
Increase / (Decrease)				
2022 Pressure Category / Explanation	Expense	Revenue	Net 2022 Changes	FTE Impact
Growth				
Compensation funding for temporary positions as well as Fleet and materials/services requirements due to growth in the road and sidewalk networks.	1,235	0	1,235	0.00
Total Growth	1,235	0	1,235	0.00
Increase / (Decrease)				
2022 Pressure Category / Explanation	Expense	Revenue	Net 2022 Changes	FTE Impact
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	3,045	-15	3,030	0.00

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

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Parking Operations Maintenance & Development	1,102	1,502	0	15	0	0	0	1,517	15
On & Off Street Operations	16,053	15,653	0	85	0	0	0	15,738	85
Gross Expenditure	17,155	17,155	0	100	0	0	0	17,255	100
Recoveries & Allocations	-203	-203	0	0	0	0	0	-203	0
Revenue	-16,952	-16,952	0	0	0	0	-100	-17,052	-100
Net Requirement	0	0	0	100	0	0	-100	0	0
Expenditures by Type									
Salaries, Wages & Benefits	1,752	2,052	0	40	0	0	0	2,092	40
Overtime	42	42	0	0	0	0	0	42	0
Material & Services	4,333	5,333	0	100	0	0	0	5,433	100
Transfers/Grants/Financial Charges	4,003	2,703	0	-43	0	0	0	2,660	-43
Fleet Costs	41	41	0	0	0	0	0	41	0
Program Facility Costs	783	783	0	3	0	0	0	786	3
Other Internal Costs	6,201	6,201	0	0	0	0	0	6,201	0
Gross Expenditures	17,155	17,155	0	100	0	0	0	17,255	100
Recoveries & Allocations	-203	-203	0	0	0	0	0	-203	0
Net Expenditure	16,952	16,952	0	100	0	0	0	17,052	100
Percent of 2022 Net Expenditure Budget			0.0%	0.6%	0.0%	0.0%	0.0%	0.6%	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	-6,660	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	-10,292	-16,952	0	0	0	0	-100	-17,052	-100
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	-16,952	-16,952	0	0	0	0	-100	-17,052	-100
Percent of 2022 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.6%	0.6%	
Net Requirement	0	0	0	100	0	0	-100	0	0
Percent of 2022 Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTE's)		15.00	0.00	0.00	4.00	0.00	0.00	19.00	4.00
Percent of 2022 FTE's			0.0%	0.0%	26.7%	0.0%	0.0%	26.7%	

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

2022 Pressure Category / Explanation	Surplus / (Deficit)			FTE Impact
	Expense	Revenue	Net 2022 Changes	
Maintain Services				
All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments.	40	0	40	0.00
Inflationary increase to various materials and services	100	0	100	0.00
Increase in Facility costs related to inflation on compensation contracts, water and heating increases, leases and maintenance contracts.	3	0	3	0.00
Decrease to the contribution to the Parking Capital Reserve fund	-43	0	-43	0.00
Total Maintain Services	100	0	100	0.00
2022 Pressure Category / Explanation	Increase / (Decrease)			FTE Impact
	Expense	Revenue	Net 2022 Changes	
Growth				
Conversion of funded temporary positions to permanent FTE's to support the Council approved Bike Parking Strategy Program (ACS-2021-PWE-RPS-0001)	0	0	0	2.00
Conversion of funded temporary positions to permanent FTE's to support the Precise Parklink contract as approved by Council (ACS-2020-PWE-RPS-0001)	0	0	0	2.00
Total Growth	0	0	0	4.00
2022 Pressure Category / Explanation	Expense	Revenue	Net 2022 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on specific rates.	0	-100	-100	0.00
Total User Fees & Revenues	0	-100	-100	0.00
Total Budget Changes	100	-100	0	4.00

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

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Traffic Services	66,137	67,380	1,400	696	8,818	0		78,294	10,914
Gross Expenditure	66,137	67,380	1,400	696	8,818	0	0	78,294	10,914
Recoveries & Allocations	-5,575	-5,575	0	-845	0	0	0	-6,420	-845
Revenue	-1,952	-1,952	-7,083	0	-8,693	0	-20	-17,748	-15,796
Net Requirement	58,610	59,853	-5,683	-149	125	0	-20	54,126	-5,727
Expenditures by Type									
Salaries, Wages & Benefits	28,661	29,261	783	582	0	0	0	30,626	1,365
Overtime	842	842	0	19	0	0	0	861	19
Material & Services	28,500	29,143	1,352	65	125	0	0	30,685	1,542
Transfers/Grants/Financial Charges	4,000	4,000	-4,052	0	8,693	0	0	8,641	4,641
Fleet Costs	3,068	3,068	0	30	0	0	0	3,098	30
Program Facility Costs	1	1	0	0	0	0	0	1	0
Other Internal Costs	1,065	1,065	3,317	0	0	0	0	4,382	3,317
Gross Expenditures	66,137	67,380	1,400	696	8,818	0	0	78,294	10,914
Recoveries & Allocations	-5,575	-5,575	0	-845	0	0	0	-6,420	-845
Net Expenditure	60,562	61,805	1,400	-149	8,818	0	0	71,874	10,069
Percent of 2022 Net Expenditure Budget			2.3%	-0.2%	14.3%	0.0%	0.0%	16.3%	
Revenues By Type									
Federal	-20	-20	0	0	0	0	0	-20	0
Provincial	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	-1,932	-1,932	-583	0	-318	0	-20	-2,853	-921
Fines	0	0	-6,500		-8,375	0	0	-14,875	-14,875
Other	0	0	0	0	0	0	0	0	0
Total Revenue	-1,952	-1,952	-7,083	0	-8,693	0	-20	-17,748	-15,796
Percent of 2022 Revenue Budget			362.9%	0.0%	445.3%	0.0%	1.0%	809.2%	
Net Requirement	58,610	59,853	-5,683	-149	125	0	-20	54,126	-5,727
Percent of 2022 Net Requirement Budget			-9.5%	-0.2%	0.2%	0.0%	0.0%	-9.6%	
Full Time Equivalentents (FTE's)		280.37	8.00	1.00	0.00	0.00	0.00	289.37	9.00
Percent of 2022 FTE's			2.9%	0.4%	0.0%	0.0%	0.0%	3.2%	

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

2021 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
School Guard Crossing Program savings related to COVID19	600	0	600	
Additional savings mainly the result of vacancies	643	0	643	
Total Surplus / (Deficit)	1,243	0	1,243	
2021 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
Increase in Street Light maintenance and Miovision program cost	625	0	625	0.00
Lower street light energy consumption due to LED conversion	-625	0	-625	0.00
Reversal of one-time contribution to fund Road Safety Speed Enforcement capital program	-4,000	0	-4,000	0.00
Reallocate Automated Speed Enforcement (ASE) Revenue to Safer Road Capital Reserve Fund per Council report ACS2021-TSD-TRF-0005	0	-6,500	-6,500	0.00
Annualization of Automated Speed Enforcement (ASE) Program Court Cost Revenues per Council report ACS2021-TSD-TRF-0005	0	-583	-583	0.00
Traffic Services compensation and purchase services costs to support Automated Speed Enforcement (ASE) Program per Council Report ACS2021-TSD-TRF-0005	2,055	0	2,055	8.00
Funding for 7 FTEs in Revenue Branch, 3 FTEs in Legal Services, 1 FTE in IT and 12 temporary positions in Service Ottawa to support Automated Speed Enforcement (ASE) Program per Council Report ACS2021-TSD-TRF-0005	1,631	0	1,631	0.00
Funding for Service Ottawa Administration Fees to support the Automated Speed Enforcement (ASE) Program per Council Report ACS2021-TSD-TRF-0005	486	0	486	0.00
Annualization of Service Ottawa compensation and administrative costs to support Automated Speed Enforcement (ASE) Program per Council Report ACS2021-TSD-TRF-0005	1,200	0	1,200	0.00
2022 Fleet Allocation Costs for the Automated Speed Enforcement (ASE) Program per Council Report ACS2021-TSD-TRF-0005	80	0	80	0.00
Contribution to Reserve for Safer Road Capital Fund per Council Report ACS2021-TSD-TRF-0005	-52	0	-52	0.00
Total Adjustments to Base Budget	1,400	-7,083	-5,683	8.00

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

2022 Pressure Category / Explanation	Expense	Revenue	Net 2022 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments.	601	0	601	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.	30	0	30	0.00
School Guard Crossing Program rate increase.	65	0	65	
Reallocate Traffic Calming compensation costs from Operating to Capital	-845		-845	
Special Events and Film Advisor position to address the needs of the film industry (ACS2020-PIE-EDP-0005) Funding approved in 2021	0	0	0	1.00
Total Maintain Services	-149	0	-149	1.00
Growth				
Adult School Crossing Guards to support 10 new locations.	125	0	125	0.00
Automated Speed Enforcement (ASE) Program Revenue per Council report ACS2021-TSD-TRF-0005	0	-8,375	-8,375	0.00
Automated Speed Enforcement (ASE) Program Court Cost Revenues per Council report ACS2021-TSD-TRF-0005	0	-318	-318	0.00
Contribution to Reserve for Safer Road Capital Fund per Council Report ACS2021-TSD-TRF-0005	8,693	0	8,693	0.00
Total Growth	8,818	-8,693	125	0.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	-20	-20	0.00
Total User Fees & Revenues	0	-20	-20	0.00
Total Budget Changes	10,069	-15,796	-5,727	9.00

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

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Transportation Planning	5,390	5,319	137	231	0	0	0	5,687	368
Gross Expenditure	5,390	5,319	137	231	0	0	0	5,687	368
Recoveries & Allocations	-757	-773	-137	-4	0	0	0	-914	-141
Revenue	-142	-55	0	0	0	0	-87	-142	-87
Net Requirement	4,491	4,491	0	227	0	0	-87	4,631	140
Expenditures by Type									
Salaries, Wages & Benefits	5,244	5,153	137	144	0	0	0	5,434	281
Overtime	8	34	0	0	0	0	0	34	0
Material & Services	114	108	0	87	0	0	0	195	87
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0
Other Internal Costs	24	24	0	0	0	0	0	24	0
Gross Expenditures	5,390	5,319	137	231	0	0	0	5,687	368
Recoveries & Allocations	-757	-773	-137	-4	0	0	0	-914	-141
Net Expenditure	4,633	4,546	0	227	0	0	0	4,773	227
Percent of 2022 Net Expenditure Budget			0.0%	5.0%	0.0%	0.0%	0.0%	5.0%	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0
Own Funds	-11	-11	0	0	0	0	0	-11	0
Fees and Services	-131	-44	0	0	0	0	-87	-131	-87
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	-142	-55	0	0	0	0	-87	-142	-87
Percent of 2022 Revenue Budget			0.0%	0.0%	0.0%	0.0%	158.2%	158.2%	
Net Requirement	4,491	4,491	0	227	0	0	-87	4,631	140
Percent of 2022 Net Requirement Budget			0.0%	5.1%	0.0%	0.0%	-1.9%	3.1%	
Full Time Equivalents (FTE's)		36.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00
Percent of 2022 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2021 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
Electronic Kick Scooter Pilot	-87	87	0
Total Surplus / (Deficit)	-87	87	0

2021 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
Increase temporary staff resources offset by capital recoveries.	137	0	137	0.00
Increase capital recoveries for temporary staff resources.	-137	0	-137	0.00
Total Adjustments to Base Budget	0	0	0	0.00

2022 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments.	140	0	140	0.00
Electronic Kick Scooter Pilot	87	0	87	0.00
Total Maintain Services	227	0	227	0.00
User Fees & Revenues Electronic Kick Scooter Pilot	0	-87	-87	0.00
Total User Fees & Revenues	0	-87	-87	0.00
Total Budget Changes	227	-87	140	0.00

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

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Fleet Sr. Manager	520	277	0	6	0	0	0	283	6
Maintenance and Technical Services	66,265	62,853	0	982	0	0	0	63,835	982
Safety and Training	3,459	3,402	0	72	0	0	0	3,474	72
Supply Chain and Operational Support Training	18,457	16,418	0	15	0	0	0	16,433	15
Fleet & General Stores	3,793	3,793	0	80	0	0	0	3,873	80
Gross Expenditure	92,494	86,743	0	1,155	0	0	0	87,898	1,155
Recoveries & Allocations	-87,946	-82,400	0	-1,075	0	0	0	-83,475	-1,075
Revenue	-754	-549	0	0	0	0	0	-549	0
Net Requirement	3,794	3,794	0	80	0	0	0	3,874	80
Expenditures by Type									
Salaries, Wages & Benefits	21,511	20,511	0	415	0	0	0	20,926	415
Overtime	907	726	0	15	0	0	0	741	15
Material & Services	45,340	41,702	0	275	0	0	0	41,977	275
Transfers/Grants/Financial Charges	22,950	22,950	0	450	0	0	0	23,400	450
Fleet Costs	1,786	786	0	0	0	0	0	786	0
Program Facility Costs	0	0	0	0	0	0	0	0	0
Other Internal Costs	0	68	0	0	0	0	0	68	0
Gross Expenditures	92,494	86,743	0	1,155	0	0	0	87,898	1,155
Recoveries & Allocations	-87,946	-82,400	0	-1,075	0	0	0	-83,475	-1,075
Net Expenditure	4,548	4,343	0	80	0	0	0	4,423	80
Percent of 2022 Net Expenditure Budget			0.0%	1.8%	0.0%	0.0%	0.0%	1.8%	

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

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	-75	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	-679	-549	0	0	0	0	0	-549	0
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	-754	-549	0	0	0	0	0	-549	0
Percent of 2022 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	3,794	3,794	0	80	0	0	0	3,874	80
Percent of 2022 Net Requirement Budget			0.0%	2.1%	0.0%	0.0%	0.0%	2.1%	
Full Time Equivalents (FTE's)		194.00	0.00	0.00	0.00	0.00	0.00	194.00	0.00
Percent of 2022 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2021 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
Allocation of Fleet costs to client operations	5,546	0	5,546
Increased expenditures primarily from additional fleet costs for winter maintenance operations associated with winter storms and the resulting clean-up, as well as ongoing COVID costs. This is partially offset by increased revenues from additional fleet fuel costs recovery to support external clients	-5,751	130	-5,621
Revenue from Safe Restart COVID revenue	0	75	75
Total Surplus / (Deficit)	-205	205	0

2022 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments.	430	0	430	0.00
Allocation of Fleet costs to client operations	-1,075	0	-1,075	0.00
Inflationary and ongoing maintenance costs impacting purchase services, parts, fuel and contribution to client operations	725	0	725	0.00
Total Maintain Services	80	0	80	0.00

2022 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
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	80	0	80	0.00

Capital Budget

City of Ottawa
 2022 Draft Capital Budget
 Transportation Committee
 In Thousands (\$000)

Service Area: Fleet Services											
Category	2022 Draft 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	43,342	0	33,703	0	0	0	9,639	0	0	0	9,639
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	43,342	0	33,703	0	0	0	9,639	0	0	0	9,639

City of Ottawa
2022 Draft Capital Budget
Service Area: Fleet Services
In Thousands (\$000)

Project Information			Financial Details							
910500 Lifecycle Renewal Fleet - 2022			Class of Estimate: Not Applicable							
Dept: Innovative Client Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025							
<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>			2022 Request		43,062		Projected Yearend Unspent Bal.	0		
			Revenues		0		Debt			
			Tax Supported/ Dedicated		33,423		Tax Supported/ Dedicated Debt		9,639	
			Rate Supported		0		Rate Supported Debt		0	
			Develop. Charges		0		Develop. Charges Debt		0	
			Gas Tax		0		Gas Tax Debt		0	
			Forecast		2022	2023	2024	2025		
			Authority		43,062	34,997	35,905	35,230		
			Spending Plan		43,062	34,997	35,905	35,230		
			FTE's		0	0	0	0		
Operating Impact		0	0	0	0					
910501 Municipal Fleet UpFits, Facilities&Tools - 2022			Class of Estimate: Not Applicable							
Dept: Innovative Client Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025							
<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>			2022 Request		280		Projected Yearend Unspent Bal.	0		
			Revenues		0		Debt			
			Tax Supported/ Dedicated		280		Tax Supported/ Dedicated Debt		0	
			Rate Supported		0		Rate Supported Debt		0	
			Develop. Charges		0		Develop. Charges Debt		0	
			Gas Tax		0		Gas Tax Debt		0	
			Forecast		2022	2023	2024	2025		
			Authority		280	280	280	280		
			Spending Plan		280	280	280	280		
			FTE's		0	0	0	0		
Operating Impact		0	0	0	0					

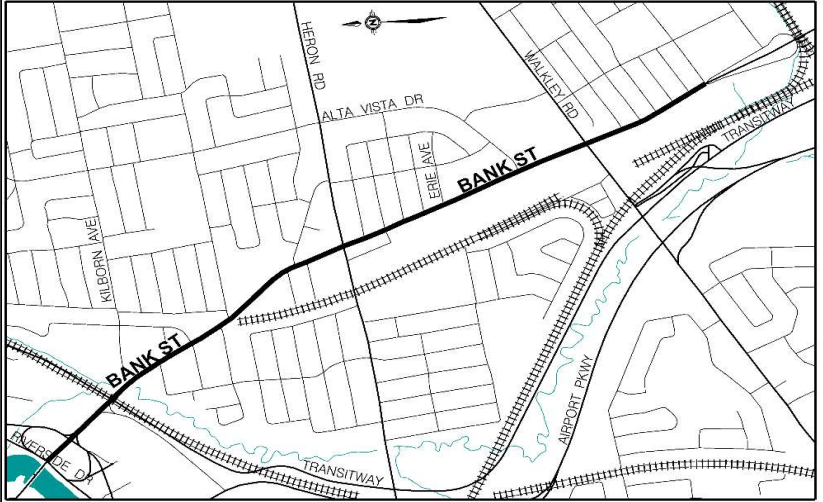
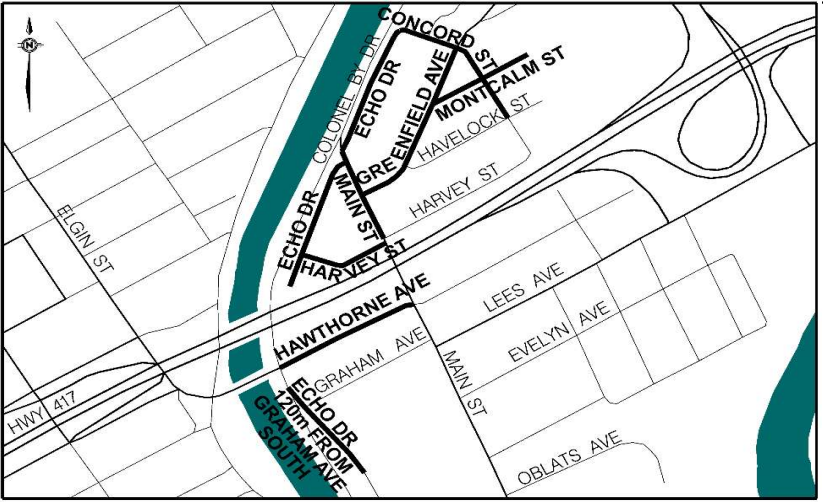
City of Ottawa
 2022 Draft Capital Budget
 Transportation Committee
 In Thousands (\$000)

Service Area: Integrated Roads, Water & Wastewater											
Category	2022 Draft 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	194,127	0	42,158	62,356	373	19,000	61,240	9,000	0	0	70,240
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	194,127	0	42,158	62,356	373	19,000	61,240	9,000	0	0	70,240

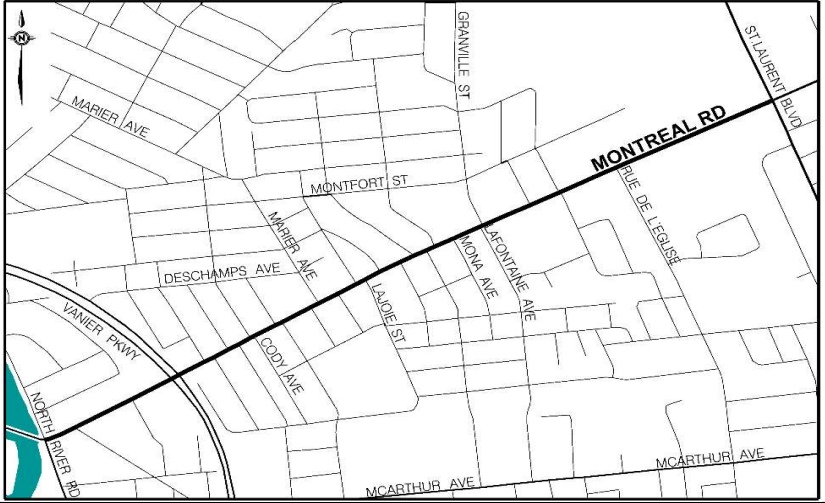
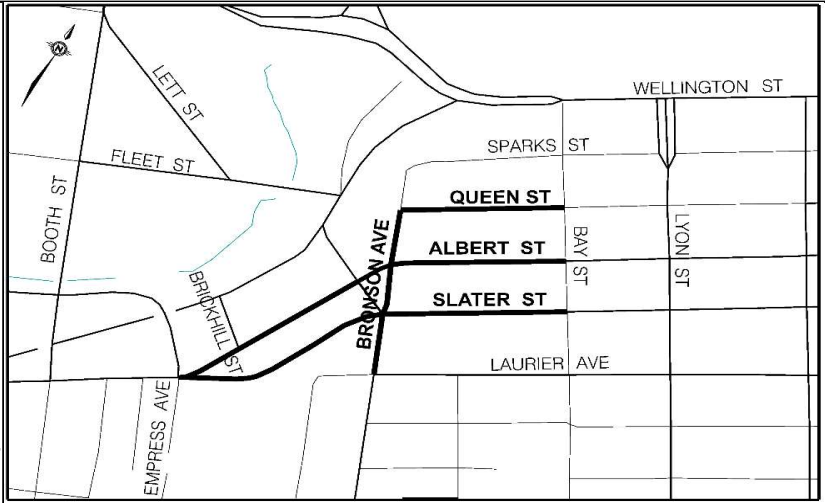
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2022 Draft Capital Budget
Service Area: Integrated Roads, Water & Wastewater
In Thousands (\$000)

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>			2022 Request	97,682	Projected Yearend Unspent Bal.		0
			Revenues	0	Debt		
			Tax Supported/Dedicated	27,795	Tax Supported/Dedicated Debt		19,660
			Rate Supported	42,867	Rate Supported Debt		7,000
			Develop. Charges	360	Develop. Charges Debt		0
			Gas Tax	0	Gas Tax Debt		0
			Forecast	2022	2023	2024	2025
			Authority	97,682	45,270	27,480	36,840
			Spending Plan	48,841	51,940	37,089	40,959
			FTE's	0	0	0	0
Operating Impact	0	0	0	0			


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Project(s) within a Program Information			Location/Description	\$000's
906735 Bank St (Riverside-Ledbury)			Class of Estimate: B) Design	38,688
Category: Renewal of City Assets	Ward: 16	Year of Completion: 2027		
<p>The existing watermains and sewers in Bank St from Riverside Dr to 150m north of Ledbury Ave are in poor condition and need replacement to improve the level of service and reduce the risk of basement flooding. Full road reconstruction including curbs and sidewalks, will be included. Enhancements with this project include cycle tracks and protected intersections. Total enhancements and property acquisition are estimated at \$17.5M. Construction scheduling will be phased across several years; the design process will identify the most appropriate phasing. This authority request provides the additional funding required for design fees, property costs, utility costs, construction costs as well as other project related costs. Supplemental construction funding will be requested in a future year.</p> <p>Contribution to Public Art is \$344K.</p> <p>Funding Request is comprised of: Roads - \$17.66M, Water - \$9.744M, Sanitary Sewers - \$4.44M and Storm Drainage - \$6.844M.</p>				
906900 Main Greenfield Echo Concord et al			Class of Estimate: B) Design	29,838
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2023		
<p>The combined sewers in Concord, Echo, Greenfield, Harvey, Main and Montcalm will be reconstructed due to age, condition and to allow for sewer separation. The existing sanitary sewers in Hawthorne will be replaced due to age & condition. The existing storm sewer in Hawthorne will be replaced due to alignment conflicts. The watermains within the project limits will be replaced due to age, condition and the presence of lead services. Full road reconstruction including curbs & sidewalks will be included. Enhancements include cycle tracks on Main, Hawthorne & Greenfield. A MUP on Echo (Hawthorne-Graham). Interlocking paver sidewalks on Main & a paver blvd on Hawthorne. New sidewalk on Echo (Harvey-HWY 417) & a new sidewalk on Montcalm(Greenfield-Concord) as well as the required hydro burial and property cost. The total estimated cost for enhancements and Traffic Safety improvements is \$5.8M. This funding request will provide for construction and other related project costs which may include property.</p> <p>Funding Request is comprised of: Roads - \$8.881M, Water - \$7.62M, Sanitary Sewers - \$5.765M, Storm - \$7.072M and Transit \$500K.</p>				

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Project(s) within a Program Information		Location/Description	\$000's
908139 Montreal Rd (N River Rd-St Laurent)		Class of Estimate: A) Pre-Tender	4,630
Category: Renewal of City Assets	Ward: 12	Year of Completion: 2024	
<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 & storm sewers require replacement due to their age, poor condition, or to accommodate the construction of the watermain. The project will include road rehabilitation, curbs and sidewalks. Enhancements with this project include a raised cycle track on both the north side and south side of Montreal Rd from Durocher to St Laurent, wider sidewalks, a protected intersection at Vanier Pkwy, streetscaping improvements, transit priority measures, as well as the required property and hydro burial at an estimated cost of \$35M dollars. This authority request provides the additional funding required for design fees, construction costs, bus detour costs as well as other project related costs.</p> <p>Funding Request is comprised of: Roads - \$1.68M, Water - \$746K, Sanitary Sewers - \$228K, Storm Drainage - \$246K and Transit - \$1.73M.</p>			
908141 ORAP Albert St-Bronson Ave-Slater St		Class of Estimate: A) Pre-Tender	23,526
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2024	
<p>The existing combined sewers in Albert St (Bay-Empress), Slater St (Bay-Bronson), Bronson Ave (Laurier-Queen) and Queen St (Bay-Bronson) require reconstruction due to age, condition and to allow for combined sewer separation. Combined sewer separation reduces the potential for combined sewer overflows and basement flooding. The existing watermains require reconstruction due to age and the presence of lead services. Full road reconstruction including curbs and sidewalks, will be included. Enhancements with this project include the full road realignment of the Slater St ROW between Empress Ave and Bronson Ave. Enhancements also include cycle tracks on Albert (Empress-Bay), on Slater (Albert-Bay) and on Bronson (Queen-Slater). Estimate of total enhancements is \$28M. This funding request will provide for construction and other related project costs. Contribution to Public Art is \$180K.</p> <p>Funding Request is comprised of: Roads - \$16.417M, Water - \$2.161M, Sanitary Sewers - \$1.476M, Storm Drainage - \$3.002M and Transit \$470K.</p>			

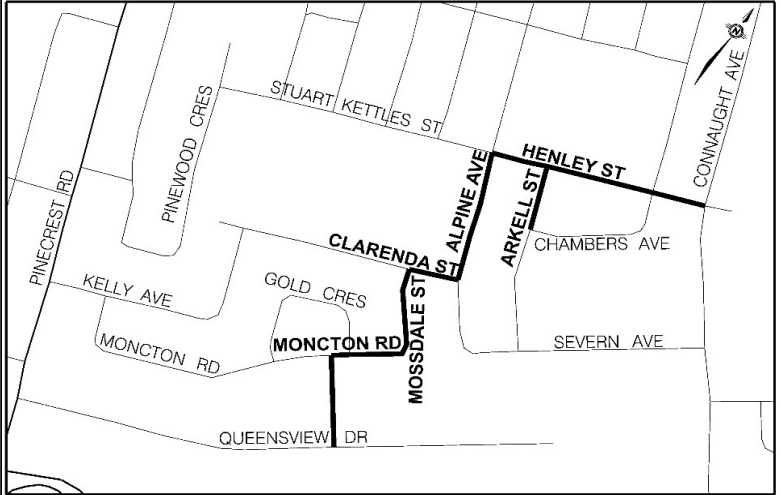
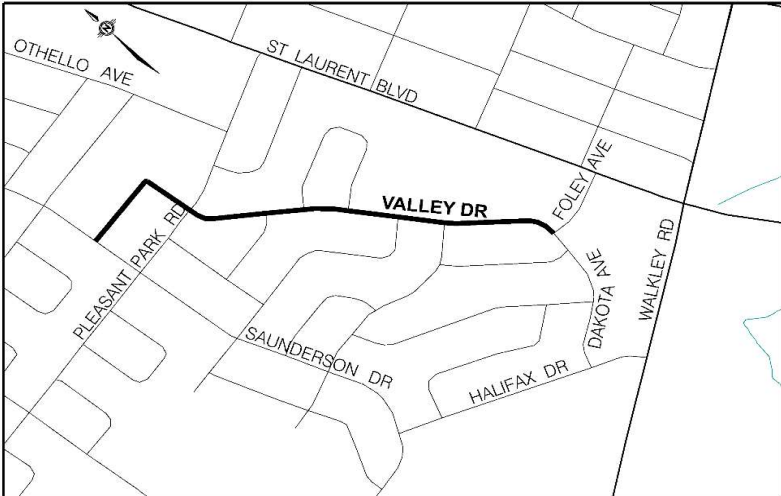
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Project(s) within a Program Information		Location/Description	\$000's
909012 Bronson Ave (Arlington-Rideau Canal)		Class of Estimate: C) Planning	1,000
Category: Renewal of City Assets	Ward: 14,17	Year of Completion: 2025	
<p>The existing sewers in Bronson Ave from Imperial Ave to the Rideau River 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 including curbs and sidewalks as well as the rehabilitation of water and sewer services to the property line will be included. This budget request will provide additional funding for design costs and any other project related costs including property and/or utility costs. Construction funding will be requested in a future year.</p> <p>Project Estimate is comprised of: Roads - \$117K, Sanitary Sewers -\$300K and Water - \$583K.</p>			


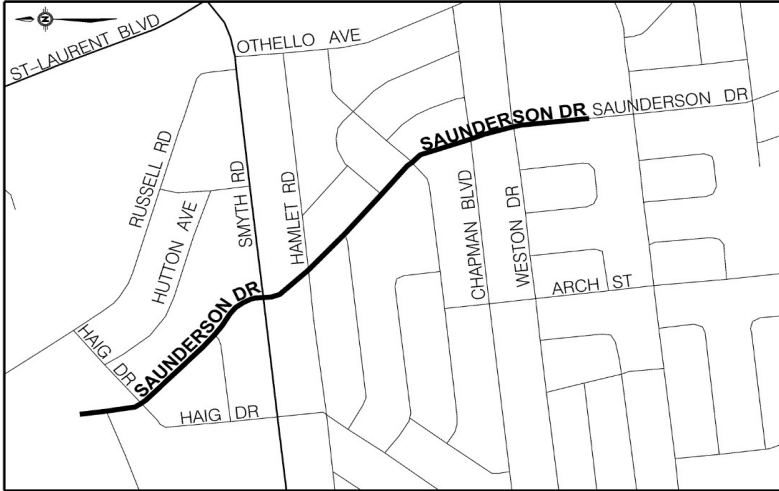
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Service Area: Integrated Roads, Water & Wastewater
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Program Information		Financial Details				
Integrated Road, Sewer & Water Program		Class of Estimate: C) Planning				
Dept: Planning, Infrastructure & 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>		2022 Request	96,445	Projected Yearend Unspent Bal.	0	
		Revenues	0	Debt		
		Tax Supported/Dedicated	14,363	Tax Supported/Dedicated Debt		41,580
		Rate Supported	19,489	Rate Supported Debt		2,000
		Develop. Charges	13	Develop. Charges Debt		0
		Gas Tax	19,000	Gas Tax Debt		0
		Forecast	2022	2023	2024	2025
		Authority	96,445	135,036	169,157	169,012
		Spending Plan	64,801	86,540	131,441	155,234
		FTE's	0	0	0	0
Operating Impact	0	0	0	0		

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Project(s) within a Program Information			Location/Description	\$000's
908580 CWWF Queensway Terrace North Sewer			Class of Estimate: A) Pre-Tender	3,139
Category: Renewal of City Assets	Ward: 7	Year of Completion: 2023		
<p>Reconstruction of the Queensway Terrace North trunk storm sewer is required due to condition. The storm sewer runs primarily along local streets. A portion of the sewer that runs between homes will be re-aligned within the right of way. Localized sanitary sewer, watermain and road reconstruction will be included in locations impacted by the storm sewer construction.</p> <p>The funding request will provide for the remaining construction costs as well as for any other project related costs. Enhancements and Traffic Safety improvements are included at an estimated total cost of \$125K.</p> <p>Funding Request is comprised of: Storm Drainage - \$3.139M</p>				
908581 Valley Dr Storm Sewer			Class of Estimate: A) Pre-Tender	3,003
Category: Renewal of City Assets	Ward: 18	Year of Completion: 2021		
<p>The Valley Dr trunk storm sewer is in need of rehabilitation due to poor condition and inadequate hydraulic capacity. The limits of this phase (1b) include Valley Dr from Foley to Saunderson Dr. The adjacent sanitary sewer and watermains will also be replaced. The project includes full road and curb reconstruction. Enhancements include a new sidewalk on Valley Dr from Pleasant Park Rd to Foley Ave (660m). Enhancements and Traffic safety improvements total approximately \$200K.</p> <p>The budget request will provide additional construction funding as well as any other project related costs. The remaining construction funding will be requested in a future year.</p> <p>Funding Request is comprised of: Roads - \$302K, Water - \$333K, Sanitary Sewers - \$297K and Storm Drainage - \$2.071M</p>				

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Project(s) within a Program Information			Location/Description	\$000's
909401 Broadview Ave			Class of Estimate: B) Design	321
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2025		
<p>The existing watermain and sanitary sewers in Broadview Ave from Byron Ave to 165m south of Byron require replacement due to age, condition and the presence of lead water services. The storm sewers do not require replacement unless impacted by the construction of adjacent infrastructure. Full road reconstruction will be included as well as sewer and water services will be replaced to the property line. Traffic Safety improvements are included at an estimated total cost of \$77K.</p> <p>The budget request will provide additional construction funding as well as any other project related costs.</p> <p>Funding Request is comprised of: Roads - \$77K, Water - \$139K, Sanitary Sewers - \$105K</p>				
910085 Valley Dr Storm Sewer Phase 2			Class of Estimate: C) Planning	2,640
Category: Renewal of City Assets	Ward: 18	Year of Completion: 2024		
<p>The Valley Dr trunk storm sewer is in need of rehabilitation due to poor condition, inadequate hydraulic capacity. The limits of this phase (2) include Saunderson Dr from Weston Park to 120m north of Haig Dr. Localized sanitary sewer, watermain and road reconstruction will be included in locations impacted by the storm sewer construction.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The year of completion for the project account is 2027.</p> <p>Funding Request is comprised of: Roads - \$113K, Water - \$281K, Sanitary Sewers - \$281K and Storm Drainage - \$1.965M</p>				

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Service Area: Integrated Roads, Water & Wastewater
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Project(s) within a Program Information			\$000's
910390	2022 Aerial Mapping Services	Class of Estimate: Not Applicable	365
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<p>This program funds the acquisition and processing of aerial photography and base topographic mapping, and LiDar data collection. 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.</p> <p>Total project estimate is comprised of: Roads - \$73K, Sanitary Sewers - \$73K, Storm Drainage - \$73K, Water - \$73K and Transit \$73K.</p>			

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Project(s) within a Program Information			\$000's
910421	2022 Infrastructure Assess & Data Collec	Class of Estimate: Not Applicable	400
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<p>This project is related to performance monitoring, condition assessment, and support initiatives for the City's existing linear and building and parks asset portfolios. Funding provides for testing, network level data collection, species at risk screening, and miscellaneous soil evaluations. The sanitary component of this project is considered for development charge (DC) funding, pursuant to the 2014 Development Charge By-Law 2014-229.</p> <p>Project estimate is comprised of: Roads - \$100K, Water - \$100K, Sanitary Sewers - \$100K, and Storm Drainage - \$100K.</p>			
910422	2022 Integrated Scoping Pre/Post Eng	Class of Estimate: B) Design	1,850
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<p>The scoping pre/post funding allows for pre-engineering and design assignments to be initiated for construction and may also allow for supplemental funding to existing projects. As well as the funding to address adjustments required beyond the project's completion.</p> <p>Project estimate is comprised of: Roads - \$277K, Water - \$666K, Sanitary Sewers - \$444K and Storm Drainage - \$463K.</p>			

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Project Information		Location/Description	\$000's
910423 2022 Road Resurfacing - CW		Class of Estimate: C) Planning	76,063
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<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. The resurfacing program includes enhancements for new paved shoulders, pavement marking and signage, and renewal of existing paved shoulders.</p>			
Ward	Project	Location	
2, 19	NAVAN RD (OR 28)	1130 m W of MER BLEUE RD to DIAMOND WAY	
1	OR 174 EASTBOUND OFF RAMP (IC 105	OR 174 EB OFF RAMP (IC 105 RAMP 51) to JEANNE D'ARC BLVD (OR 55)	
1	OR174 EB OFF RAMP (IC105 RAMP 51and53)	OR 174 EB to JEANNE D'ARC BLVD (OR 55) SOUTHBOUND	
12	ST. PATRICK ST (OR 44) WESTBOUND	145 M EAST OF KING EDWARD AV to KING EDWARD AV	
12	KING EDWARD AV (OR 99)	SOMERSET ST to LAURIER AV (OR 48)	
13	CRICHTON ST	DUFFERIN RD to BEECHWOOD AV (OR 44)	
13	CRICHTON ST	CHARLES ST to KEEFER ST	
15	BAYSWATER AV	GLADSTONE AV (OR 58) to SOMERSET ST (OR 36)	
16	MEADOWLANDS DR	FISHER AV (OR 69) to PRINCE OF WALES DR (OR 73)	
20	PARKWAY RD	YORKS CORNERS RD to BOUNDARY RD (OR 41)	
21	MANSFIELD RD	CONNELY RD to HUNTLEY RD	
4	HELMSDALE DR	TERRY FOX DR to SHIRLEY'S BROOK DR (NORTH)	
19	CANAAN RD	OR 174 to 1.43 km N OF ETIENNE (END ASPHALT)	
14	CATHERINE ST (OR 60)	ELGIN ST (OR 91) to BRONSON AV (OR 79)	
10,16	HUNT CLUB RD (OR 32)	PAUL ANKA DR to BRIDLE PATH DR / DAZE ST	
16	HUNT CLUB RD (OR 32)	RIVERSIDE DR (OR 19) to NORTH BOWESVILLE RD	
13	SPRINGFIELD RD	BEECHWOOD AV (OR 44) to MAPLE LANE	
11	DAVIDSON DR	BLAIR RD to BECKENHAM LA	
23	KAKULU RD	CASTLEFRANK RD to EAGLESON RD (OR 49)	
23	ANIK WAY	CHIMO DR to KAKULU RD	
23	MARCASITE RD	DEAD END to BELLEVIEW DR	
23	PINEVIEW RD	VANSTONE DR to BELLEVIEW DR	
23	BELLEVIEW DR	VANSTONE DR to PICKFORD DR	
23	VANSTONE DR	MARCASITE RD to KAKULU RD	

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Project Information		Location/Description	\$000's
Class of Estimate: C) Planning			
Category:	Ward:	Year of Completion:	
Road Resurfacing - Continued			
Ward	Project	Location	
	23 IRWIN GT	HAZELDEAN RD (OR 36) to PICKFORD DR	
	18 FEATHERSTON DR	RYDER ST to KILBORN AV (EAST)	
	18 RYDER ST	FEATHERSTON DR to WALKLEY RD (OR 74)	
	17 FROBISHER LANE	SOUTH CUL-DE-SAC to NORTH DEAD END	
	17 LYCEE PL	475M SOUTH OF HINCKS LN to NORTH OF DEAD END	
	6 ABBOTT ST	IBER RD to STITTSVILLE MAIN ST (OR 5)	
	10 CONROY RD (OR 125)	110 m SOUTH OF BRADDISH ST to HUNT CLUB RD (OR 32)	
	5 UPPER DWYER HILL RD (OR 3)	MARCH RD (OR 49) (HWY 44) to GRAINGER PARK RD	
	9 MAJESTIC DR	NEWHAVEN ST to SHERRY LN (WEST)	
	12 BOTELER ST (OR 78)	GILBERTE-PAQUETTE AVE to DALHOUSIE ST	
	3 TARTAN DR	HARTHILL WAY to REUTER ST (EAST LEG)	
	19 BECKETT'S CREEK RD	OLD MONTREAL DR to WILHAVEN DR	
	19 WATSON RD	DUNNING RD to SARSFIELD RD	
	11 OR 174 MAINLINE EASTBOUND	1 km WEST OF BLAIR RD (OR 27) to 620 M EAST OF BLAIR RD (OR 27)	
2, 19	MER BLEUE RD	NAVAN RD (OR 28) to 535 m SOUTH OF RENAUD RD (#2476)	
	14 WELLINGTON ST (OR 34)	SIR JOHN A MACDONALD PKWY to O'CONNOR ST (OR 87)	
	20 GREGOIRE RD (OR 41)	MARVELVILLE RD (OR 4) to VICTORIA ST	
	19 FRANK KENNY RD	COLONIAL RD (OR 28) to INNES RD (OR 30)	
	13 DONALD ST	VANIER PARKWAY to ALESTHER ST	
	19 MILTON RD (OR 85)	RUSSELL RD (OR 26) to 1865 M NORTH OF PERRAULT	
	20 GREY'S CREEK RD	300 M SOUTH OF SNAKE ISLAND RD (OR 6) to BANK ST (OR 31)	
	5 GREENLAND RD	VANCES SIDE RD (OR 129) to ARMITAGE AV	
	5 DONALD B MUNRO DR	THOMAS ARGUE RD to MARCH RD (OR 49)	
	5 ALLBIRCH RD	BISHOP DAVIS DR to SHADY LANE	

City of Ottawa
2022 Draft Capital Budget
Service Area: Integrated Roads, Water & Wastewater
In Thousands (\$000)

Project Information		Location/Description	\$000's
Class of Estimate: C) Planning			
Category:	Ward:	Year of Completion:	
Road Resurfacing - Continued			
Ward	Project	Location	
11	LEMIEUX ST (WESTBOUND)	AT ST. LAURENT BLVD (OR 26)	
11	KINDLE CRT	REBECCA CR to BRIARCLIFFE DR	
12	TABOR AV	SHAKESPEARE ST to DEAD END	
16	BANFF AV	KITCHENER AV to WALKLEY RD (OR 74)	
18	ROLLAND AV	ALTA VISTA DR (OR 103) to NEIGHBOURHOOD WAY	
19	BELLA VISTA DR	TED KELLY LA (KELLY LA) to MEADOWLANE RD	
14	PRESTON ST WEST PARKING LANE	LAUREL ST E to 30 M NORTH OF LAUREL ST E	
15	PARKDALE AV INTERSECTION	AT CARLING AV	
15	PARKDALE AV INTERSECTION	AT INGLEWOOD PL	
15	PARKDALE AV INTERSECTION	AT RUSKIN ST	
15	PARKDALE AV INTERSECTION	AT KENILWORTH	
15	PARKDALE AV INTERSECTION	AT ORIN AV	
15	PARKDALE AV INTERSECTION	AT SHERWOOD DR	
1	JEANNE D'ARC BLVD NORTH	200 M WEST OF BILBERRY DR (WEST) to BILBERRY DR (WEST)	
4	MORGAN'S GRANT WAY	MARCH RD to FLAMBOROUGH WAY	
5	MADAWASKA BLVD (OR 117)	240 M NORTH OF OTTAWA RD 29 to CONNIFER LANE	
8	LONGWOOD AV	RIDGEFIELD to OLD RICHMOND	
10	ATHANS AV	BANK ST (OR 31) (FORMERLY HWY 31 to EAST END	
12	LAURIER ST CROSSWALKS	AT NELSON ST	
12	LAURIER ST CROSSWALKS	AT CHAPEL ST	
21	PURDY RD	ASHTON STATION RD to DWYER HILL RD (OR 3)	
15	PARKDALE AV INTERSECTION	AT HUTCHISON AV	
1	MEDOC CT	CUL DE SAC to VINEYARD DR	
1	ST. GEORGES ST	GALLOWAY DR to AMIENS ST	

City of Ottawa
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In Thousands (\$000)

Project Information		Location/Description	\$000's
Class of Estimate: C) Planning			
Category:	Ward:	Year of Completion:	
Road Resurfacing - Continued			
Ward	Project	Location	
1	VINEYARD DR	VOYAGEUR DR to MEDOC CT	
1	BILLBERRY DR	JEANNE D'ARC BLVD (WEST) to 40 M SOUTH OF JEANNE D'ARC BLVD (W)	
1	JEANNE D'ARC BLVD	CATTAIL WAY to SINGLETON WAY	
2	INNES RD (OR 30)	BLACKBURN HAMLET BY-PASS (OR 30) to ORLEANS BLVD (OR 56)	
2	JEANNE D'ARC BLVD (OR 55)	INNES RD (OR 30) to CHAMPNEUF DR	
2	INNES RD (DISCONTINUOUS)	FRANK BENDER PL to MER BLEUE RD	
3	CAMBRIAN RD	BORRISOKANE RD (CEDARVIEW RD) to 430 M EAST OF BORRISOKANE RD	
3	CEDARVIEW RD	260 M SOUTH OF COBBLE HILL DR to FALLOWFIELD RD (OR 12)	
3	GREENBANK RD (OR 13)	MALVERN DR to FALLOWFIELD RD (OR 12)	
4	HUNTMAR DR	350 M NORTH OF CAMPEAU DR to 2.4 KM NORTH OF RICHARDSON SIDE	
5	HUNTMAR DR	350 M NORTH OF CAMPEAU DR to 2.4 KM NORTH OF RICHARDSON SIDE	
5	MARCHURST RD	MARCH RD (OR 49) to MURPHY SIDE RD	
5	TORWOOD DR (OR 21)	THOMAS A DOLAN PKWY to FARM LA	
5	OLD CARP RD	OLD SECOND LINE RD to 120 M EAST OF OLD SECOND LINE RD	
6	HOBIN ST	KYLE AV to CARP RD (OR 5)	
7	GREENVIEW AV	CARLING AV to 400 M NORTH OF CARLING AV	
8	CENTREPOINTE DR	MAPLEVIEW CR (WEST) to TALLWOOD DR	
8	TALLWOOD DR	WOODROFFE AV (OR 15) to CENTREPOINTE DR	
8	BASELINE RD - WESTBOUND LANES	GREENBANK RD to McWATTERS RD	
9	AMBERWOOD CR	PRINCE OF WALES RD to MERIVALE RD	
9	MACFARLANE RD	120 M EAST OF MERIVALE RD to DEAKIN ST	
9	CRAIG HENRY	GREENBANK RD to KNOXDALE	
10	RAMSAYVILLE RD (OR 43)	RUSSELL RD (OR 26) to WALKLEY RD (OR 74)	
11	BECKENHAM LA	MONTREAL RD (OR 34) to DAVIDSON DR	

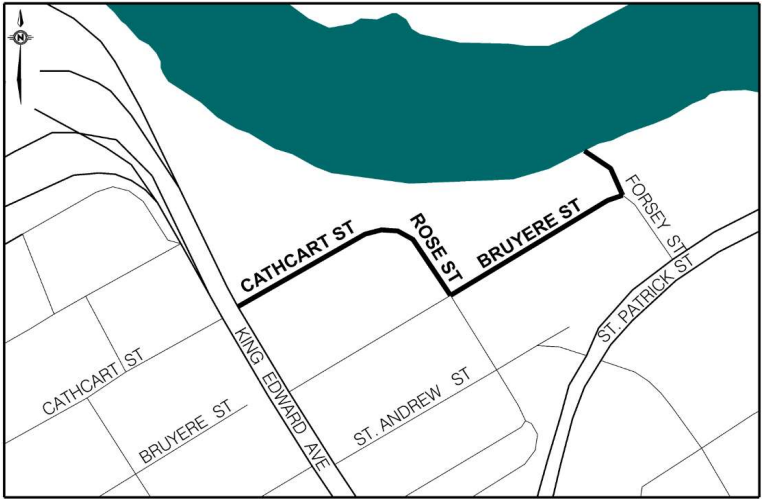

City of Ottawa
2022 Draft Capital Budget
Service Area: Integrated Roads, Water & Wastewater
In Thousands (\$000)

Project Information		Location/Description	\$000's
Class of Estimate: C) Planning			
Category:	Ward:	Year of Completion:	
Road Resurfacing - Continued			
Ward	Project	Location	
11	OGILVIE RD	MONTREAL RD (OR 34) to NORTH END	
13	STANLEY AV	SUSSEX DR (OR 93) to UNION ST	
14	RAYMOND ST	ROCHESTER ST to BRONSON AV (OR 79)	
15	ISLAND PARK DR	BYRON AV to 50M S/OTTAWA RIVER P	
15	GLADSTONE AV (OR 58)	PARKDALE AV (OR 71) to MELROSE AV	
16	EDGECLIFFE AV	CAVAN ST to CALDWELL AV	
16	MCCARTHY RD	HUNT CLUB RD (OR 32) to PAUL ANKA DR	
16	TRENT ST	CHEVRIER ST to FISHER AV	
17	LEES AV (OR 66)	CHESTNUT ST to WEST JOINT TRANSITWAY OVERPASS	
18	COLLINS AV	BANK ST (OR 31) to GRASMERE CR	
18	RONALD AV	BILLINGS AV to CRESTVIEW RD	
18	BELFAST RD	120 M EAST OF TRAINYARDS to 330 M WEST OF ST. LAURENT BLVD	
18	TERMINAL AV	650 M WEST OF TRAINYARDS to 520 M WEST OF TRAINYARDS	
19	GARDENWAY DR	OAKLAWN CR (S) to DES CONIFERS CR (W)	
19	JEANNE D'ARC BLVD (OR 55)	INNES RD (OR 30) to CHAMPNEUF DR	
20	BROADWAY ST	LAFORTUNE DR to LAWRENCE ST	
20	MITCH OWENS RD (OR 8)	RAMSAYVILLE RD (OR 43) to FARMERS WAY	
20	POPHAM ST (DUNDAS ST)	DEAD END WEST OF BANK ST (OR 31) to LAFORTUNE DR	
20	SQUIRE DR	DOZOIS RD to DOZOIS RD	
20	TALBOT ST	LAWRENCE ST to DEAD END	
21	FALLOWFIELD RD (OR 12)	OLD RICHMOND RD (OR 59) to MOODIE DR (OR 11)	
21	MALAKOFF RD	COWELL RD to DONNELLY RD (OR 5)	
22	STONEWAY DR	WINDHURST DR to RIDEAUCREST DR	
23	MCCURDY DR	CASTLEFRANK RD (N) to CASTLEFRANK RD (S)	

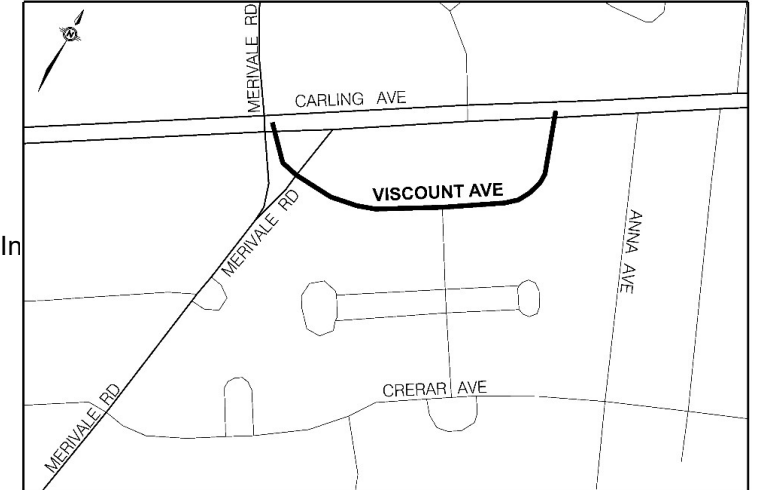
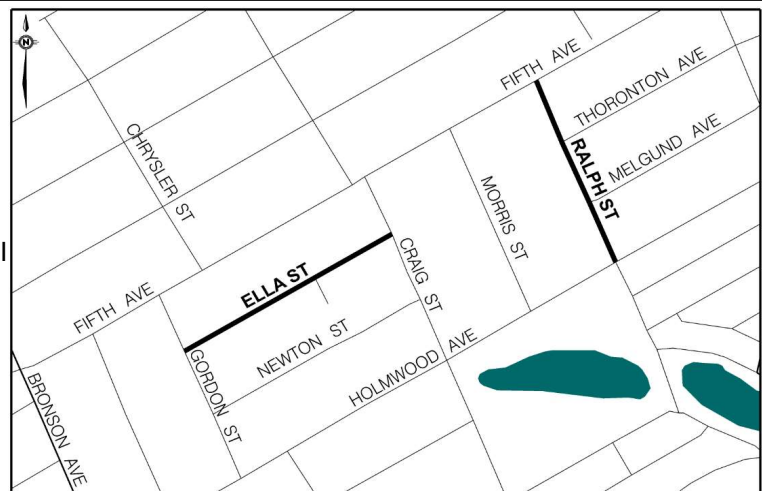
City of Ottawa
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Service Area: Integrated Roads, Water & Wastewater
In Thousands (\$000)

Project(s) within a Program Information			\$000's
910424	2022 Comprehensive Asset Management	Class of Estimate: Not Applicable	1,644
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<p>The Comprehensive Asset Management Program is aimed at providing the funding necessary to support the development of the City of Ottawa strategy for asset management which will set out the long term optimized approach to managing assets, derived from, and consistent with the Corporate Strategy. It is the coordinating mechanism for ensuring that activities carried out on physical assets are aligned to optimally achieve the City's Strategic Plan and legislated requirements. A comprehensive asset management process will equip Council and Executive Committee with clear and well documented customer service levels, a clear understanding of the state of the City's physical assets, the required information to link infrastructure investments and customer outcomes and a robust process to allocate investments levels between competing priorities.</p> <p>Project estimate is comprised of: Roads - \$411K, Water \$411K, Sanitary Sewers - \$411K and Storm Drainage - \$411K.</p>			
910432	Quality Management System	Class of Estimate: Not Applicable	2,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<p>As per the General Manager's Mandate Letter of 2020/2021, as well as a recommendation in the Facilities' Audit, and the final component of the Infrastructure Services Integrated Departmental Management Plan Program, this project will develop a comprehensive Quality Management System for Infrastructure Services. The project will identify gaps and organize existing business processes that affect the quality of products and services provided by Infrastructure Services in the management of City assets and the delivery of capital projects. It will be closely aligned with the guidelines recommended by the Project Management Institute as well as the International Organization for Standardization format in order to ensure consistency and continual improvement in the execution of capital projects and associated business processes. Funding provides for consultant fees and required technology enhancements, among other costs.</p> <p>Project estimate comprised of: Roads \$633K, Water \$347K, Sanitary \$677K, Storm \$39K and Transit \$304K.</p>			

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
910433 St Joseph PS Decommissioning-Bruyere&Cathcart			Class of Estimate: C) Planning	882
Category: Renewal of City Assets	Ward: 12	Year of Completion: 2025		
<p>The St Joseph storm pump station and sewer outlet is reaching it's end of service life and rehabilitation is required. This project will construct gravity storm sewers discharging to the King Edward trunk sewer which will allow for the decommissioning of the pump station. In addition, the existing outlet sewers will be rehabilitated. Localized watermain and sanitary sewer rehabilitation will take place where impacted by construction. Surface work will be limited to reinstatement of affected areas.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Funding Request is comprised of: Roads - \$76K, Water - \$101K, Sanitary Sewers - \$101K and Storm Drainage - \$604K</p> <p>The year of completion for the account is 2027.</p>				
910434 Highland Ave (Princeton to Dovercourt)			Class of Estimate: C) Planning	1,008
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2025		
<p>The sewers in Highland Ave between Dovercourt Ave and Princeton Ave require replacement due to age and condition. The watermain requires replacement due to age and the presence of lead services. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Funding Request is comprised of: Roads - \$272K, Water - \$282K, Sanitary Sewers - \$202K and Storm Drainage - \$252K</p> <p>The year of completion for the account is 2027.</p>				

City of Ottawa
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Project(s) within a Program Information			Location/Description	\$000's
910473 Viscount Ave			Class of Estimate: C) Planning	1,050
Category: Renewal of City Assets	Ward: 16	Year of Completion: 2025		
<p>The sewers in Viscount Ave from Carling Ave (W) to Carling Ave (E) require replacement due to age and condition. The watermain requires replacement due to breaks, age and the presence of lead services. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Funding Request is comprised of: Roads - \$283K, Water - \$294K, Sanitary Sewers - \$210K and Storm Drainage - \$263K</p> <p>The year of completion for the account is 2027.</p>				
910474 Ella St - Ralph St			Class of Estimate: C) Planning	1,344
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2025		
<p>The sewers in Ella St and Ralph St require replacement due to age and condition. The watermain requires replacement due to age, frozen services and the presence of lead services. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Funding Request is comprised of: Roads - \$363K, Water - \$376K, Sanitary Sewers - \$269K and Storm Drainage - \$336K</p> <p>The year of completion for the account is 2027.</p>				

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
910475 Hilda St - Manchester Ave		Class of Estimate: C) Planning	736
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2025	
<p>The sewers in Hilda St and Manchester Ave require replacement due to age, condition and combined sewer separation. The watermain requires replacement due to age, frozen services and the presence of lead services. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Funding Request is comprised of: Roads - \$199K, Water - \$206K, Sanitary Sewers - \$147K and Storm Drainage - \$184K</p> <p>The year of completion for the account is 2027.</p>			

City of Ottawa
 2022 Draft Capital Budget
 Transportation Committee
 In Thousands (\$000)

Service Area: Transit Services											
Category	2022 Draft 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	14,741	0	1,046	0	4,641	3,181	640	0	5,233	0	5,873
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	14,741	0	1,046	0	4,641	3,181	640	0	5,233	0	5,873

City of Ottawa
2022 Draft Capital Budget
Service Area: Transit Services
In Thousands (\$000)

Project Information			Financial Details							
910606 2022 TMP Studies			Class of Estimate: C) Planning							
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2024							
<p>To support the development and update of the City's long term transportation plans and policies. Funds are used to conduct background studies on relevant issues, acquire and analyze transportation data, develop policies and guidelines in accordance with Transportation Master Plan (TMP) objectives, undertake studies to enable implementation of TMP policies and actions, monitor transportation trends, and other related tasks.</p>			2022 Request		498			Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt			
			Tax Supported/ Dedicated		165		Tax Supported/ Dedicated Debt		0	
			Rate Supported		0		Rate Supported Debt		0	
			Develop. Charges		333		Develop. Charges Debt		0	
			Gas Tax		0		Gas Tax Debt		0	
			Forecast		2022	2023	2024	2025		
			Authority		498	828	860	893		
			Spending Plan		75	348	651	819		
			FTE's		0	0	0	0		
Operating Impact		0	0	0	0					
910607 2022 TMP Transit Priority Network			Class of Estimate: C) Planning							
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2024							
<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. Part of this will be used for the design of the Blair Road widening for bus only and high occupancy vehicle lanes (Blair Station to Innes Road). The remaining funds will be allocated to initiate construction of the Baseline Transit Priority Measures (Bayshore Station to Baseline Station) with future funding needed to fully fund construction.</p>			2022 Request		7,811			Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt			
			Tax Supported/ Dedicated		0		Tax Supported/ Dedicated Debt		0	
			Rate Supported		0		Rate Supported Debt		0	
			Develop. Charges		0		Develop. Charges Debt		5,233	
			Gas Tax		2,578		Gas Tax Debt		0	
			Forecast		2022	2023	2024	2025		
			Authority		7,811	5,731	5,845	4,771		
			Spending Plan		3,906	6,771	5,788	5,308		
			FTE's		0	0	0	0		
Operating Impact		0	23	23	24					

City of Ottawa
2022 Draft Capital Budget
Service Area: Transit Services
In Thousands (\$000)

Project Information			Financial Details								
910608 2022 Park and Ride Facilities			Class of Estimate: C) Planning								
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2024								
<p>To support the planning, design, and implementation of multi-modal access to existing and future higher order transit stations. The program focuses on property acquisition for park and ride (P&R) lots; increasing the capacity of existing 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 2022 program will primarily focus on potential property purchases for future P&R lots in the urban communities outside of the Greenbelt.</p>			2022 Request		1,825		Projected Yearend Unspent Bal.		0		
			Revenues		0		Debt				
			Tax Supported/ Dedicated		0		Tax Supported/ Dedicated Debt				0
			Rate Supported		0		Rate Supported Debt				0
			Develop. Charges		1,222		Develop. Charges Debt				0
			Gas Tax		603		Gas Tax Debt				0
			Forecast		2022		2023		2024		2025
			Authority		1,825		1,894		1,975		2,048
			Spending Plan		639		937		1,523		1,946
			FTE's		0		0		0		0
Operating Impact		0		67		69		70			
910609 2022 Transit Corridor Protection			Class of Estimate: C) Planning								
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2024								
<p>To support the purchase of strategic property parcels, as they become available, for future transportation corridors and facilities to be used for rapid transit (bus or light rail), stations, park and rides, roads, and pathways for pedestrians and cyclists. Although the opportunity to protect future corridors and facilities is achieved by land dedication as a condition of development, it may be necessary to acquire select properties in critical areas to maintain corridor integrity or provide new facilities and connections. 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>			2022 Request		1,939		Projected Yearend Unspent Bal.		0		
			Revenues		0		Debt				
			Tax Supported/ Dedicated		0		Tax Supported/ Dedicated Debt				640
			Rate Supported		0		Rate Supported Debt				0
			Develop. Charges		1,299		Develop. Charges Debt				0
			Gas Tax		0		Gas Tax Debt				0
			Forecast		2022		2023		2024		2025
			Authority		1,939		2,021		2,093		3,072
			Spending Plan		194		396		605		2,076
			FTE's		0		0		0		0
Operating Impact		0		0		0		0			

City of Ottawa
2022 Draft Capital Budget
Service Area: Transit Services
 In Thousands (\$000)

Project Information			Financial Details								
910610 2022 Rapid Transit EA Studies			Class of Estimate: C) Planning								
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2024								
<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. Funding will be used for EA studies in accordance with the timing of infrastructure (rapid transit as well as major transit priority projects, and new active transportation connections to transit stations) identified in the City's Transportation Master Plan; potential scope changes of current studies; and, other transit planning investigations as they arise. A future study would be for the VIA Rail - Trainyards Multi-Use Pathway (MUP) Connection.</p>			2022 Request		1,141		Projected Yearend Unspent Bal.		0		
			Revenues		0		Debt				
			Tax Supported/ Dedicated		377		Tax Supported/ Dedicated Debt				0
			Rate Supported		0		Rate Supported Debt				0
			Develop. Charges		764		Develop. Charges Debt				0
			Gas Tax		0		Gas Tax Debt				0
			Forecast		2022		2023		2024		2025
			Authority		1,141		1,185		1,232		1,277
			Spending Plan		571		1,049		1,204		1,250
			FTE's		0		0		0		0
Operating Impact		0		0		0		0			
910611 2022 to 2026 TRANS Projects			Class of Estimate: C) Planning								
Dept: Transportation Services Department	Category: Growth	Ward: CW	Year of Completion: 2027								
<p>High quality, comprehensive data on the movement of people and goods by all travel modes is essential for planning and designing the City's transportation system. Such information is used in studies ranging from the Transportation Master Plan to traffic impact assessments for new developments and environmental assessment studies. TRANS projects are funded through a long-standing multi-jurisdictional partnership involving federal, provincial, and municipal agencies on both sides of the Ottawa River. The City's share of these projects is typically in the range of 30% to 40%. In addition to undertaking integral data collection to support planning and modelling, the TRANS Committee is responsible for the development and maintenance of the TRANS Regional Travel Model. The model is used for analyzing existing transportation demand and forecasting future travel choices in response to changes in land use and transportation infrastructure. Along with supporting critical TRANS projects, these funds will also be used to support complementary Ottawa-led initiatives including the implementation of a network of permanent traffic count stations in Ottawa, as well as the acquisition of specialized transportation datasets for Ottawa such as crowd-sourced "big data" derived from anonymized smartphone traces.</p>			2022 Request		1,527		Projected Yearend Unspent Bal.		0		
			Revenues		0		Debt				
			Tax Supported/ Dedicated		504		Tax Supported/ Dedicated Debt				0
			Rate Supported		0		Rate Supported Debt				0
			Develop. Charges		1,023		Develop. Charges Debt				0
			Gas Tax		0		Gas Tax Debt				0
			Forecast		2022		2023		2024		2025
			Authority		1,527		0		0		0
			Spending Plan		229		229		382		687
			FTE's		0		0		0		0
Operating Impact		0		0		0		0			

**City of Ottawa
2022 Draft Capital Budget
Transportation Committee
In Thousands (\$000)**

Service Area: Transportation Services											
Category	2022 Draft 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	77,051	50	55,370	0	1,070	0	20,561	0	0	0	20,561
Growth	82,170	0	8,121	0	71,888	0	2,162	0	0	0	2,162
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	15,893	0	14,893	0	0	0	1,000	0	0	0	1,000
Total	175,114	50	78,384	0	72,958	0	23,723	0	0	0	23,723

City of Ottawa
2022 Draft Capital Budget
Service Area: Transportation Services
In Thousands (\$000)

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 lifecycle renewal and replacement works to existing building and park assets. Detailed scope of work for specific projects extends to a wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, parks playgrounds and property elements, hard landscaping, arena and pool equipment and unplanned emergency work. Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary. Annual programming provides allocations as required for each of the service areas as follows:</p> <table border="1"> <thead> <tr> <th>Service Area</th> <th>Buildings</th> <th>Parks</th> </tr> </thead> <tbody> <tr><td>By-Law Services</td><td>350</td><td></td></tr> <tr><td>Child Care Services</td><td>338</td><td></td></tr> <tr><td>Cultural Services</td><td>803</td><td></td></tr> <tr><td>Fire Services</td><td>1,743</td><td></td></tr> <tr><td>General Government</td><td>4,085</td><td></td></tr> <tr><td>Public Library</td><td>1,821</td><td></td></tr> <tr><td>Long Term Care</td><td>7,200</td><td></td></tr> <tr><td>Parks & Recreation Facilities</td><td>15,224</td><td>6,000</td></tr> <tr><td>Roads Services</td><td>4,291</td><td></td></tr> <tr><td>Social Services</td><td>450</td><td></td></tr> <tr><td>Water Services</td><td>150</td><td></td></tr> <tr><td>Transit Services</td><td>2,300</td><td></td></tr> <tr><td>TOTAL Authority Request</td><td>38,755</td><td>6,000</td></tr> </tbody> </table>			Service Area	Buildings	Parks	By-Law Services	350		Child Care Services	338		Cultural Services	803		Fire Services	1,743		General Government	4,085		Public Library	1,821		Long Term Care	7,200		Parks & Recreation Facilities	15,224	6,000	Roads Services	4,291		Social Services	450		Water Services	150		Transit Services	2,300		TOTAL Authority Request	38,755	6,000	2022 Request	4,291	Projected Yearend Unspent Bal.			0
			Service Area	Buildings	Parks																																													
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TOTAL Authority Request	38,755	6,000																																																
Revenues		0	Debt																																															
Tax Supported/Dedicated		3,291	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		2022	2023	2024	2025																																													
Authority		4,291	800	989	900																																													
Spending Plan		2,200	1,720	1,560	874																																													
FTE's		0	0	0	0																																													
Operating Impact		0	0	0	0																																													

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Project Information		Location/Description	\$000's
910408	2022 Buildings-Road Services	Class of Estimate: C) Planning	4,291
Category: Renewal of City Assets Ward: CW		Year of Completion: 2025	
<p>This program provides for lifecycle renewal and replacement works to existing building assets and is a component of the corporate Buildings and Parks Program.</p>			
01	Trim Rd Depot Sand and Salt Dome	Structural Assessment - Wood Dome	
05	Carp Depot Office and Garage	Septic System Audit	
05	Fitzroy Works Salt Dome	Structural Assessment - Wood Dome	
05	Old Carp Storage	Type II Condition Audit	
05	West Carleton Works Salt Dome	Structural Assessment - Wood Dome	
08	Woodward Yard: Office/Garage	Replace Precast Concrete Mullions, Paint Metal Siding	
10	Charles Sim Municipal Workshop	Advance Design: Replace AHU #2,6,8 &20, Replace Exhaust Reels/Fans	
11	Cyrville Depot Salt Dome 1	Replace Dome Entrance Connections, Sill Connectors	
11	Cyrville Depot Salt Dome 2	Replace Dome Entrance Connections, Sill Connectors	
11	Cyrville Depot Works Garage	Replace Electrical Panels (10)	
12	Hurdman Yard: Salt Dome	Repairs to Wood Framing	
12	Vanier Garage and Office	Type II Condition Audit	
12	Vanier Salt and Sand Storage	Type II Condition Audit	
14	Catherine Yard: Salt/Grit Dome	Type II Condition Audit	
16	Clyde Avenue Municipal Fleet Service Garage	Electrical Infrared Scan	
18	Industrial Yard: Salt Dome	Repairs to Salt Dome Framing	
19	Cumberland Depot Storage Building 1	Repair Concrete Floor - Vehicle Storage	
19	Navan Depot 100 Sand and Salt Dome	Replace Salt Dome Roof, Localized Concrete Foundation Repairs	
19	Orleans Depot Storage Shed - Storage 1	Structural Assessment - Wood Dome	
19	Orleans Depot Storage Shed - Storage 2	Structural Assessment - Wood Dome	
21	Manotick Depot 100 Sand and Salt Dome	Structural Assessment - Wood Dome	
21	Manotick Depot Salt Storage	Type II Condition Audit	
21	Nepean Vehicle Depot: Salt Dome	Structural Assessment - Wood Dome, Roof/Steel Structure Investigation	
21	Nepean Vehicle Depot: Works Main Complex	Funding Contribution - New Building	
21	North Gower Depot	Septic System Audit	

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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>		2022 Request	7,897	Projected Yearend Unspent Bal.	0	
		Revenues	50	Debt		
		Tax Supported/Dedicated	7,847	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	2022	2023	2024	2025
		Authority	7,897	13,047	13,687	9,827
		Spending Plan	4,174	9,028	12,427	11,629
		FTE's	0	0	0	0
Operating Impact	0	0	0	0		

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Project Information		Location/Description	\$000's
910427 2022 Preservation - CW		Class of Estimate: C) Planning	5,947
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<p>Preservation treatments (micro-surfacing / hot mix asphalt resurfacing / slurry seal and surface treatment technologies / crack repairs) are applied to existing roadway pavements to extend their service life, before more extensive and higher cost resurfacing needs arise. These sections are typically in better overall condition than the resurfacing candidates.</p>			
Ward	Location	Description	
5	LOGGERS WAY	RABBIT PATH to RIDDLEDALE RD	
20	BELMEADE RD	DEAD END to GORDON MURDOCK RD (2ND LINE RD)	
20	BELMEADE RD	GORDON MURDOCK RD (2ND LINE RD) to STAGECOACH RD (OR 25)	
21	MCCORDICK RD	CENTURY RD WEST to 650m NORTH OF CENTURY RD WEST	
21	MCCORDICK RD	650m NORTH OF CENTURY RD WEST to BROPHY RD	
21	POLLOCK RD	MALAKOFF RD to MCCORDICK RD	
21	POLLOCK RD	MCCORDICK RD to FOURTH LINE	
5	OLD ALMONTE RD	BEAVERTAIL RD to SPRUCE RIDGE RD	
5	GRAINGER PARK RD	UPPER DWYER HILL RD to 1 KM EAST OF UPPER DWYER HILL RD	
19	ETIENNE RD	BIRCHGROVE RD to CANAAN RD	
10,22	LIMEBANK RD	SPRATT RD to RIVER RD (OR 19)	
21	ROTHBOURNE RD	CARP RD (OR 5) to DEAD END (NEAR HIGHWAY 7)	
19	OLD MONTREAL RD (OR 34)	170 M EAST OF FAMILLE-LAPORTE AV CT to CAMERON ST	
19	BRIAN COBURN BLVD	PORTOBELLO BLVD to TRIM RD	
	Below the Line		
5	OLD ALMONTE RD	DAVID MANCHESTER RD to	
5	OLD ALMONTE RD	NORTHSHIRE DR to SPRUCE	
5	SHAW RD	LUNNEY RD to OR 29	
20	EARL ARMSTRONG	525 m EAST OF BOWESVILLE	
21	PIERCE RD	MCCORDICK RD to	
5	HEADPOND RD	N. LIMIT to S LIMIT	
20	MARIONVILLE RD	8TH LINE RD to 9TH LINE RD	

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Project(s) within a Program Information			\$000's
910428	2022 Preservation - Other	Class of Estimate: C) Planning	450
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<p>Preservation treatments (micro-surfacing / hot mix asphalt resurfacing / slurry seal and surface treatment technologies / crack repairs / crack sealing) and miscellaneous pavement and roadside repairs to extend the service life of the road, before more extensive resurfacing or reconstruction needs arise. This project is for work to be delivered by a boundary municipality or another City department.</p>			
910429	2022 Roadway Network Engineering	Class of Estimate: C) Planning	1,500
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<p>This project provides funding to ensure the sustained performance of the City's roadway, sidewalk and pathway networks in support of the capital renewal program. The funding is primarily focused on pre-engineering work including geotechnical assessment, vibration testing, pavement markings, safety audits, traffic data, environmental screening, pavement management of the City's roadway network, and miscellaneous studies.</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>		2022 Request	11,517	Projected Yearend Unspent Bal.	0	
		Revenues	0	Debt		
		Tax Supported/ Dedicated	5,056	Tax Supported/ Dedicated Debt	6,461	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2022	2023	2024	2025
		Authority	11,517	6,722	8,370	9,390
		Spending Plan	14,195	5,178	7,413	8,550
		FTE's	0	0	0	0
Operating Impact	0	0	0	0		

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Project Information		Location/Description	\$000's
910430 2022 Sidewalks & Pathways - CW		Class of Estimate: C) Planning	11,167
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<p>This project provides funding for reconstruction of existing sidewalks and pathways that have deteriorated to a point requiring replacement, and are not subject to reconstruction as part of a coordinated road, sewer, or water construction project.</p>			
CONSTRUCTION FUNDING			
Ward	Location	Description	
CW	TO BE DETERMINED	ADDITIONAL SIDEWALK RENEWAL IN ASSOCIATION WITH RESURFACING	
12	KING EDWARD AV (OR 99) (BOTH SIDES)	SOMERSET ST EAST to LAURIER AV (OR 48)	
23	MULTI-USE PATHWAY LINK	NANOOK CRES to KAKULU RD	
23	KAKULU RD	CASTLEFRANK RD to EAGLESON RD	
4	HELMSDALE DR (WEST SIDEWALK)	TERRY FOX DR to SHIRLEY'S BROOK DR	
7, 8	WOODROFFE AV (BOTH SIDEWALKS)	HWY 417 IC127 RAMP 25 to CARLING AV (OR 38)	
7	RICHMOND RD (PART NORTH, PART SOUTH)	CARLING AV (OR 38) to 130 M EAST OF POULIN AV	
5	HARBOUR ST (EAST SIDEWALK)	NICHOLSON ST to CROSSLAND DR	
5	FITZROY ST (OR 5) (BOTH SIDEWALKS)	HARBOUR ST to OLD SHIP RD	
13	DEN HAAG DR (BOTH SIDEWALKS)	CARSON'S RD to 200 M EAST OF CARSON'S RD	
6	RENSHAW AV (NORTH SIDEWALK)	DELAMERE DR to HOBIN ST	
20	MULTI-USE PATHWAY LINK	OLD PRESCOTT RD to REMMINGTON WAY	
9	PATHWAY LINK	PARKMOUNT CRES to CANFIELD RD	
10	PATHWAY LINK	HUNTERSFIELD DR to NEWPORT CRES	
10	PATHWAY LINK	HUNTERSFIELD DR to BURLINGTON CRES	
10	PATHWAY LINK	SHELLBROOK WAY to JOHNSTON RD	
18	PATHWAY LINK	KILBORN AVE to JUNO AV	
18	PATHWAY LINK	BLACKSTONE CRES to LANCASTER RD	
20	PATHWAY LINK	COSGROVE AV to PARKWAY RD	
23	PATHWAY LINK	OLD COLONY RD to SHOULDICE CRES	
10	MAJOR PATHWAY - CONROY RD	HUNT CLUB RD to JOHNSTON RD	
10	MULTI-USE PATHWAY LINK	ALLANFORD AVE to CONROY RD	
16	FISHER AV PATH (WEST SIDE)	200 M NORTH OF BASELINE RD to 250 M NORTH OF BASELINE RD	

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Project Information		Location/Description	\$000's
Class of Estimate: C) Planning			
Category:	Ward:	Year of Completion:	
Sidewalks and Pathways - Continued			
CONSTRUCTION FUNDING - CONTINUED			
Ward	Location	Description	
7	ALENMEDE CRESCENT		
7	BARWELL AVENUE		
8	ELMIRA DR (NORTH SIDEWALK)	130 M WEST OF LAMBETH WALK to 50 M WEST OF LAMBETH WALK	
12	CUMBERLAND ST (BOTH SIDEWALKS)	75 M SOUTH OF LAURIER AV EAST to LAURIER AV EAST	
12	CUMBERLAND ST (EAST SIDEWALK)	40 M NORTH OF LAURIER AV to 90 M NORTH OF LAURIER AV	
14	ABERDEEN ST (NORTH SIDEWALK)	PRESTON ST to TRILLIUM PATHWAY (DEAD END)	
14	ARLINGTON AVE (NORTH SIDEWALK)	PERCY ST to 50 M EAST OF PERCY ST	
16	PRINCE OF WALES DR (EAST SIDEWALK)	FALAISE RD/KOCHAR DR (N) to MELFA CR (S)	
16	PRINCE OF WALES DR (WEST SIDEWALK)	NORMANDY CR (S) to NORMANDY CR (N)	
16	GENERAL AVE (FULL LENGTH)	(FULL LENGTH)	
17	PRESTON ST (OR 73) (EAST SIDEWALK)	PRINCE OF WALES DR (OR 73) to CARLING AV (OR 38)	
19	OLD MONTREAL RD (BOTH SIDEWALKS)	DUNNING RD to PETER HARKNESS LN	
23	MORTON DR (BOTH SIDEWALKS)	MCELROY DR to SHELDRAKE DR	
23	SHELDRAKE DR (WEST SIDEWALK)	MORTON DR to CASTLEFRANK RD	
4	MORGAN'S GRANT WAY (SOUTH)	FLAMBOROUGH WAY to MARCH RD	
4	MAJOR PATHWAY (CRAIG PARK)	LEACOCK DR to 260 M WEST OF LEACOCK DR	
4	MAJOR PATHWAY (VARLEY PARK)	VARLEY DR WEST to VARLEY DR EAST	
18	MAJOR PATHWAY	PLEASANT PARK RD to LAMIRA ST	
DESIGN FUNDING			
Ward	Location	Description	
7	RICHMOND RD (RR 36) (BOTH SIDES)	BAYSHORE DR to PINECREST RD	
12	CUMBERLAND ST (BOTH SIDEWALKS)	75 M SOUTH OF LAURIER AV EAST to LAURIER AV EAST	

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Project Information		Location/Description	\$000's
Class of Estimate: C) Planning			
Category:	Ward:	Year of Completion:	
Sidewalks and Pathways - Continued			
	DESIGN FUNDING - CONTINUED		
Ward	Location	Description	
12	CUMBERLAND ST (EAST SIDEWALK)	40 M NORTH OF LAURIER AV to 90 M NORTH OF LAURIER AV	
14	ABERDEEN ST (NORTH SIDEWALK)	PRESTON ST to TRILLIUM PATHWAY (DEAD END)	
14	ARLINGTON AVE (NORTH SIDEWALK)	PERCY ST to 50 M EAST OF PERCY ST	
14, 17	PRESTON ST (OR 73) (EAST SIDEWALK)	PRINCE OF WALES DR (OR 73) to CARLING AV (OR 38)	
13	FRANCES ST	QUEEN MARY ST to KING GEORGE ST	
8	ELMIRA DR (NORTH SIDEWALK)	130 M WEST OF LAMBETH WALK to 50 M WEST OF LAMBETH WALK	
19	OLD MONTREAL RD (BOTH SIDEWALKS)	DUNNING RD to PETER HARKNESS LN	
16	MERIVALE RD (OR 17) (WEST SIDEWALK)	MORISSET AV to 60 M SOUTH OF KIRKWOOD AV	
16	PRINCE OF WALES DR (WEST SIDEWALK)	NORMANDY CR (S) to NORMANDY CR (N)	
16	PRINCE OF WALES DR (EAST SIDEWALK)	FALAISE RD/KOCHAR DR (N) to MELFA CR (S)	
6	JOHNWOODS	ROSEHILL to HAZELDEAN	
7	ALENMEDE CRESCENT		
7	BARWELL AVENUE		
23	MORTON DR (BOTH SIDEWALKS)	MCELROY DR to SHELDRAKE DR	
23	SHELDRAKE DR (WEST SIDEWALK)	MORTON DR to CASTLEFRANK RD	
CW	LOCATIONS TO BE DETERMINED	DESIGN FUNDS FOR FUTURE (2023+) CONSTRUCTION	
7	CLARENDA ST STAIR REPLACEMENT	CLARENDA ST WEST DEAD END	
10	PATHWAY LINK	WALKLEY RD to ST. LAURENT BLVD (OPPOSITE THURSTON DR)	
18	MAJOR PATHWAY	PLEASANT PARK RD to LAMIRA ST	
1	MAJOR PATHWAY - SAINT-LOUIS WOODS	HIAWATHA PARK RD to BILBERRY DR	
16	MULTI-USE PATHWAY LINK (ARNOTT PARK)	HARTMAN CR to WALKLEY RD	
1	BEARBROOK PARK	BEARBROOK RD to 130 M NORTH OF INNES RD	
4	MAJOR PATHWAY (VARLEY PARK)	VARLEY DR WEST to VARLEY DR EAST	

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Project(s) within a Program Information			\$000's
910431	2022 Sidewalks & Pathways - Other	Class of Estimate: C) Planning	350
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<p>This project provides funding for reconstruction of existing sidewalks and pathways that have deteriorated to a point requiring replacement, and are not subject to reconstruction as part of a coordinated road, sewer, or water construction project. This project is for work to be delivered by a boundary municipality or another City department.</p>			

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Program Information		Financial Details				
Structures - Transportation		Class of Estimate: C) Planning				
Dept: Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Structures Program provides for rehabilitation and reconstruction work undertaken on the City's existing bridges, bridge culverts, pedestrian overpasses, retaining wall systems, and noise barriers.</p> <p>Detailed information and costs associated with specific components and projects, directly follow this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		2022 Request	26,998	Projected Yearend Unspent Bal.	0	
		Revenues	0	Debt		
		Tax Supported/Dedicated	14,398	Tax Supported/Dedicated Debt	12,600	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2022	2023	2024	2025
		Authority	26,998	24,150	46,455	35,700
		Spending Plan	15,429	25,687	33,597	34,073
		FTE's	0	0	0	0
Operating Impact	0	0	0	0		

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Project(s) within a Program Information		Location/Description	\$000's
908597 MacKenzie King Bridge [012200-1]		Class of Estimate: C) Planning	12,400
Category: Renewal of City Assets	Ward: 12,14	Year of Completion: 2022	
<p>The scope of work for lifecycle rehabilitation entails repairs to structural components of the bridge, address recurring performance issues of the pavement system on the entire bridge, improve deck drainage system and prevent long-standing joint leakage above NAC parking garage through replacing conventional waterproofing system with a premium one. This rehabilitation provides the opportunity to coordinate the repurposing of the bridge deck, eliminating dedicated bus lane and adding improvements for other modes of transportation.</p> <p>The new year of completion is 2023.</p>			

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Project(s) within a Program Information			\$000's
910442	2022 Structures - Site-Specific	Class of Estimate: C) Planning	1,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<p>Funding is required to undertake engineering, design, and construction of renewal works, which are not budgeted through any other renewal program.</p>			
910443	2022 Misc Structural Renewal - CW	Class of Estimate: C) Planning	315
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<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>			
910444	2022 Structures Scoping Pre/Post Eng	Class of Estimate: C) Planning	600
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<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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Project Information		Location/Description	\$000's
910445 2022 Bridge Structures - CW		Class of Estimate: C) Planning	4,580
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<p>This project provides funding necessary to undertake engineering, design, and construction of bridges & bridge-culverts within the City's Right-of-Way. The size and complexities of the projects vary considerably. The activities are scheduled based on needs identified through the Structures Asset Management System.</p>			
Ward	Project	Location Description	
	7 Richmond Rd O/P Bayshore Dr	0.40 km N of Hwy 417 [116110]	
	14 Pooley's Pedestrian Bridge	Fleet St Pumping Station [017240]	
	21 Century Rd East Bridge on Mud Creek MD	3.15 km W of Rideau Valley Rd N [877840]	
	12,13 St Patrick St Bridge over Rideau River	St Patrick St over Rideau River [013320]	
	16 Airport Pkwy U/P CNR	0.86 km S of Walkley Rd [055240]	
	16 Walkley Rd O/P Airport Pkwy	1.7 km E of Riverside Dr [056640]	
	16 Airport Pkwy U/P CNR	0.62 km S of Heron Rd [055230]	
	10 Airport Pkwy O/P Uplands Dr	2.49 km S of Hunt Club Rd [226010]	
	17 Old Railway Rideau River Ped Bridge	Over Rideau River [018600]	
	5 Limestone Rd Bridge	4.0 km N of Kinburn Side Rd [437300]	
	20 Snake Island Rd BCulvert at Doyle Creek MD	0.65 km E of River Rd [887540]	
	1 Hwy 174 EB Tenth Line Rd Exit Ramp BCulvert	Tenth Line Rd [CR47] @ Hwy 174 [894030]	
	9 Merivale Rd BCulvert over Black Rapids Creek	1.25 km N of Falowfield Rd [117620]	
	8 Richmond Rd Graham Creek Bridge Culvert	0.20 km S of Queensway [117150]	
	7 Carling Av BCulvert over Graham Creek	0.15 km E of Holly Acres Rd [117210]	
	20 Castor Rd Bridge over Lough MD	2.20 km W of Gregoire Rd [882720]	
	21 Fourth Line Rd Bridge at Crawford Hill MD	5.30 km N of Prince of Wales Rd [877820]	
	2, 11 Blair Rd O/P OR174	1.60 km of Innes Rd [224840]	
	17 Bank St Canal Bridge	Bank St over Rideau Canal [012010]	

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Project(s) within a Program Information			\$000's
910446	2022 Bridge Preventative Maint	Class of Estimate: C) Planning	500
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<p>This program provides the authority to undertake engineering and construction of preventative maintenance works for roadway structures that are not budgeted through any other program.</p>			
910447	2022 Structural Inspection	Class of Estimate: C) Planning	500
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<p>This program provides the authority for the regulatory inspections of roadway structures and overpass structures and any required follow-up assessments.</p>			

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Project Information			Financial Details					
910391	2022 Public Realm Intervention		Class of Estimate: C) Planning					
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024				
Funds requested are for the study, design, and delivery of capital projects that will improve the public realm.			2022 Request	750	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	750	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	2022	2023	2024	2025	
			Authority	750	700	770	790	
			Spending Plan	750	700	770	790	
			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>			2022 Request	4,227	Projected Yearend Unspent Bal		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	4,227	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	2022	2023	2024	2025	
			Authority	4,227	2,000	2,200	1,200	
			Spending Plan	4,227	2,000	2,200	1,200	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

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Project(s) within a Program Information			\$000's
910546	Lifecycle Renewal - Parking Facilities 2022	Class of Estimate: Not Applicable	3,827
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
<p>This project supports improvements to the existing parking facilities (garage and surface lots) to enhance the customer experience and operational efficiencies.</p>			
910547	On-Street Facility Modification 2022	Class of Estimate: Not Applicable	100
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
<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>			
910548	Lifecycle Renewal - Parking Facility Improvements 2022	Class of Estimate: Not Applicable	300
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
<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>			

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Program Information			Financial Details					
Parking Growth			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 the purchase, implementation and maintenance of both secure and unsecure bike parking facilities to help fulfill the Public Bike Parking Strategy and also the construction of new parking facilities or investments through P3 partnerships.</p>			2022 Request	7,700	Projected Yearend Unspent Bal		0	
			Revenues	0	Debt			
			Tax Supported/Dedicated	7,700	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	2022	2023	2024	2025	
			Authority	7,700	500	400	7,400	
			Spending Plan	7,700	500	400	7,400	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

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910570 Bike Parking Facilities 2022		Class of Estimate: Not Applicable	700
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
<p>This project supports the purchase, implementation and maintenance of both secure and unsecure bike parking facilities to help fulfill the Public Bike Parking Strategy.</p>			
910575 New Parking Facilities 2022		Class of Estimate: Not Applicable	7,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
<p>This project supports the replacement of public parking in high demand locations or the construction of new facilities or investments through P3 partnerships.</p>			

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Project Information			Financial Details					
910549 Parking Studies - DC 2022			Class of Estimate: Not Applicable					
Dept:	Public Works & Environmental Services Department	Category: Growth	Ward CW	Year of Completion: 2025				
<p>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.</p>			2022 Request		150	Projected Yearend Unspent Bal.	0	
			Revenues		0	Debt		
			Tax Supported/ Dedicated		120	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		30	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2022	2023	2024	2025
			Authority		150	150	150	150
			Spending Plan		150	150	150	150
			FTE's		0	0	0	0
Operating Impact		0	0	0	0			

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Program Information			Financial Details							
Roads 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 Roads Lifecycle Renewal Program funds activities such as the replacement of equipment used to maintain roads, the research of new snow and ice control technologies and enhancements of existing technologies, facility Wi-Fi upgrades and provides on-going maintenance and lifecycle renewal of assets with all Public Works Yard facilities.</p>			2022 Request		845	Projected Yearend Unspent Bal.		0		
			Revenues		0	Debt				
			Tax Supported/Dedicated		845	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		2022	2023	2024	2025		
			Authority		845	860	875	895		
			Spending Plan		845	860	875	895		
			FTE's		0	0	0	0		
Operating Impact		0	0	0	0					

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Project(s) within a Program Information			\$000's
910540 Ice-Snow Control and RWIS Technologies 2022			Class of Estimate: Not Applicable
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
<p>This project is used for research, pilots, trials for new technologies as well as enhancing and ongoing maintenance to existing technologies supporting Snow and Ice control operations. These technologies are important to the ongoing efforts to improve operational processes and minimize environmental impacts and to remain current with best practices.</p>			
910541 LCR - PWES Works Yard 2022			Class of Estimate: Not Applicable
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
<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>			
910542 Roads Equipment Replacement 2022			Class of Estimate: Not Applicable
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
<p>This project includes the annual lifecycle replacement and unexpected maintenance or loss due to operational incidents of various equipment used for maintenance operations of the road network. These include, but are not limited to: weigh scales for load accuracy, pre-wet tanks, couplers, back-up pumps and generators, flood control boats, motors, engineered jersey barriers and clamps, survey rods, receivers and electronic levels, hydraulic tampers, concrete/asphalt/ice power saws and other related equipment. 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>			

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Program Information		Financial Details				
Public Works Growth		Class of Estimate: Not Applicable				
Dept: Public Works & Environmental Services Department	Category: Growth	Ward: Multiple	Year of Completion: Various			
<p>The Public Works Growth Program funds projects that include the requirement to purchase new fleet/equipment due to new and upgraded public works maintenance responsibilities (parkland, lane kilometres of roadways, sidewalks, etc) or for additional/upgraded facilities.</p>		2022 Request	11,192	Projected Yearend Unspent Bal.	0	
		Revenues	0	Debt		
		Tax Supported/Dedicated	2,289	Tax Supported/Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	8,903	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2022	2023	2024	2025
		Authority	11,192	6,640	6,785	6,388
		Spending Plan	7,232	5,570	6,685	6,202
		FTE's	0	0	0	0
Operating Impact	150	155	160	165		

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Project(s) within a Program Information			\$000's
909851 Works Yards/Facilities – Design & Construction		Class of Estimate: Not Applicable	4,687
Category: Growth	Ward: CW	Year of Completion: 2025	
<p>This project will involve upgrades at existing Public Works yards and new facilities to accommodate growth demands. This includes but is not limited to the upgrade of existing material storage facilities, the construction of new or expanded Works Yards facilities, including equipment storage bays, etc.</p>			
910543 Roads Services Vehicle & Equipment 2022		Class of Estimate: Not Applicable	970
Category: Growth	Ward: CW	Year of Completion: 2025	
<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>			
910544 Works Yards Facilities - New Growth Service 2022		Class of Estimate: Not Applicable	4,950
Category: Growth	Ward: 9	Year of Completion: 2025	
<p>This project will involve upgrades at existing Public Works yards and new facilities due to growth. This includes but is not limited to the upgrade of existing material storage facilities, the construction of new or expanded Works yards facilities, including equipment storage bays, etc.</p>			

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Project(s) within a Program Information			\$000's
910545 Winter Materials Storage Facility 2022		Class of Estimate: Not Applicable	585
Category: Growth	Ward: CW	Year of Completion: 2025	
<p>This project provides for the reconstruction and growth of Winter Materials Storage Facilities. The existing storage space in combination with new storage will provide for the ongoing requirements of the collective storage of more than 170,000 tonnes of de-icing material and 60,000 tonnes of winter abrasives annually, used for the City's snow and ice control program. Materials are required to be stored within these facilities to ensure their usability, to minimize impacts to the natural environment and to control material loss, erosion, noise, visual intrusion etc...</p>			

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Program Information			Financial Details				
Traffic Control Devices Rehabilitation-Renewal			Class of Estimate: C) Planning				
Dept: Public Works & Environmental 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 1,183 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 			2022 Request	2,171	Projected Yearend Unspent Bal.		0
			Revenues	0	Debt		
			Tax Supported/Dedicated	2,171	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	2022	2023	2024	2025
			Authority	2,171	2,216	2,259	2,305
			Spending Plan	2,171	2,216	2,259	2,305
			FTE's	0	0	0	0
Operating Impact	0	0	0	0			

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Project Information			Financial Details					
910485	2022 Street Lighting Major Replacements		Class of Estimate: D) Conceptual					
Dept:	Public Works & Environmental Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024				
<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>			2022 Request	2,414	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	2,414	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	2022	2023	2024	2025	
			Authority	2,414	2,463	2,512	2,564	
			Spending Plan	2,414	2,463	2,512	2,564	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

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Project Information			Financial Details					
910482	2022 New Traffic Control Devices		Class of Estimate: C) Planning					
Dept:	Public Works & Environmental Services Department	Category: Growth	Ward: CW	Year of Completion: 2024				
<p>Annual growth within the City affects both traffic and pedestrian movement to the point that some locations meet the Provincial warrants for the installation of either a traffic control signal or a pedestrian signal. For locations that meet the warrants, this program provides for the installation of the associated traffic control device including any related intersection modifications. Roundabouts are considered in the design process as an alternative means of providing traffic control and are implemented where appropriate. The program funds the applicable portion of the data collection program, assessment of traffic and pedestrian volumes versus Provincial warrants for the justification of signalization, the design of intersections at which modifications are required for effective traffic operation and any associated communication required to support them. Candidate locations are reassessed and ranked annually.</p>			2022 Request	2,557	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	511	Tax Supported/ Dedicated Debt			0
			Rate Supported	0	Rate Supported Debt			0
			Develop. Charges	2,046	Develop. Charges Debt			0
			Gas Tax	0	Gas Tax Debt			0
			Forecast	2022	2023	2024	2025	
			Authority	2,557	2,608	2,660	2,714	
			Spending Plan	2,557	2,608	2,660	2,714	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

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Project Information		Location/Description	\$000's
910482 2022 New Traffic Control Devices		Class of Estimate: C) Planning	2,557
Category: Growth	Ward: CW	Year of Completion: 2024	
<p>The 2022 Project funding supports the base program (determining need and rank) as well as the design and installation of warranted traffic control signals (or roundabout where appropriate) and pedestrian signals.</p> <p>Those locations above the funding cutoff line, which, after investigation are found not to be supported technically or otherwise, will be discarded and replaced with candidate locations from below the cutoff.</p>			
CW	Pre-Engineering	Traffic counts, warrant assessment	307
Ward 10	Hawthorne & Davidson	Traffic control, intersection modifications - detail design	250
W 1,19	Frank Kenny & Innes Road Roundabout	Roundabout, intersection modification - construction	1000
Ward 10	Conroy & Davidson	Traffic control, intersection modification - construction	750
Ward 21	Barnsdale & Rideau Valley	Traffic control, intersection modification - detail design	250
Cut-off			
Ward 18	Bantree at Old Innes	Traffic control, intersection modification - study/design/construction	
Ward 14	Preston at St. Anthony (IPS)	Pedestrian signal - design/construction	
Ward 21	Eagleson at Flewellyn	Traffic control, intersection modification - construction	
Ward 11	Blair at Claver (IPS)	Pedestrian signal - design/construction	
Ward 4	Carling at 320m E of March (IPS)	Pedestrian signal - design/construction	
Ward 9	Deakin at MacFarlane	Traffic control, intersection modification - study/design/construction	
W 8,16	Clyde at Laperriere	Traffic control, intersection modification - study/design/construction	
Ward 10	Conroy at Queensdale	Traffic control, intersection modification - design/construction	
Ward 19	Milton at Navan	Roundabout, intersection modification - design/construction	
Ward 23	Bridgestone at Eagleson	Traffic control, intersection modification - study/design/construction	
10,19,20	Anderson at Leitrim	Traffic control, intersection modification - study/design/construction	
Ward 14	Booth at Orangeville	Traffic control, intersection modification - study/design/construction	
Ward 20	Hawthorne at Rideau	Traffic control, intersection modification - study/design/construction	
Ward 2	Mer Bleue W at Navan	Traffic control, intersection modification - study/design/construction	
Ward 4	March Valley at Terry Fox	Traffic control, intersection modification - study/design/construction	
Ward 23	Maple Grove at Silver Seven	Traffic control, intersection modification - study/design/construction	
			2557

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Project Information			Financial Details						
910483	2022 Safety Improvement Program		Class of Estimate:		D) Conceptual				
Dept:	Public Works & Environmental Services Department	Category: Growth	Ward: CW		Year of Completion: 2024				
<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>			2022 Request		1,071		Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		536		Tax Supported/ Dedicated Debt		0
			Rate Supported		0		Rate Supported Debt		0
			Develop. Charges		536		Develop. Charges Debt		0
			Gas Tax		0		Gas Tax Debt		0
			Forecast		2022	2023	2024	2025	
			Authority		1,071	1,093	1,115	1,138	
			Spending Plan		1,071	1,093	1,115	1,138	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

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Project Information			Financial Details				
910484	2022 Traffic Incident Management		Class of Estimate: D) Conceptual				
Dept:	Public Works & Environmental Services Department	Category: Growth	Ward: CW	Year of Completion: 2024			
<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>			2022 Request	426	Projected Yearend Unspent Bal.		0
			Revenues	0	Debt		
			Tax Supported/ Dedicated	85	Tax Supported/ Dedicated Debt		0
			Rate Supported	0	Rate Supported Debt		0
			Develop. Charges	341	Develop. Charges Debt		0
			Gas Tax	0	Gas Tax Debt		0
			Forecast	2022	2023	2024	2025
			Authority	426	435	444	453
			Spending Plan	426	435	444	453
			FTE's	0	0	0	0
Operating Impact	0	0	0	0			

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Project Information			Financial Details					
910488	2022 Advanced Traffic management Program		Class of Estimate: D) Conceptual					
Dept:	Public Works & Environmental Services Department	Category: Growth	Ward: CW	Year of Completion: 2024				
<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>			2022 Request	426	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	85	Tax Supported/ Dedicated Debt			0
			Rate Supported	0	Rate Supported Debt			0
			Develop. Charges	341	Develop. Charges Debt			0
			Gas Tax	0	Gas Tax Debt			0
			Forecast	2022	2023	2024	2025	
			Authority	426	435	444	453	
			Spending Plan	426	435	444	453	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

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Project Information			Financial Details						
910480	2022 Accessible Pedestrian Signal / Pedestrian Countdown Signal Prog		Class of Estimate:		Not Applicable				
Dept:	Public Works & Environmental Services Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2024					
<p>Currently there are 1,195 traffic control signals in Ottawa and 1,041 locations are equipped with audible pedestrian signal features and 1,068 are equipped with Pedestrian Countdown Signals (PCS). Staff currently equip all new traffic control signals and those undergoing major rehabilitation with PCS and Accessible Pedestrian Signals (APS) to comply with the Design of Public Spaces Standards of the Accessibility for Ontarians with Disabilities Act, 2005 (AODA). The cost to install APS and PCS in these cases are absorbed within the associated capital project. This annual Accessible Pedestrian Signal / Pedestrian Countdown Signal Program also funds the retrofit of existing traffic control signals with accessible pedestrian devices, at locations specifically requested by pedestrians with disabilities or through community groups. This program was created out of Council direction from Report ACS2009-CCV-AAC-0002.</p>			2022 Request		637	Projected Yearend Unspent Bal.	0		
			Revenues		0	Debt			
			Tax Supported/ Dedicated		637	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		2022	2023	2024	2025	
			Authority		637	650	663	676	
			Spending Plan		637	650	663	676	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				
910481	2022 Pedestrian Safety Evaluation Program		Class of Estimate:		Not Applicable				
Dept:	Public Works & Environmental Services Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2024					
<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>			2022 Request		403	Projected Yearend Unspent Bal.	0		
			Revenues		0	Debt			
			Tax Supported/ Dedicated		403	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		2022	2023	2024	2025	
			Authority		403	411	419	428	
			Spending Plan		403	411	419	428	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

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Project Information			Financial Details							
910489	2022 Traffic & Pedestrian Safety Enhancement Program - Ward Initiative		Class of Estimate:		Not Applicable					
Dept:	Public Works & Environmental Services Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2024						
<p>2022 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); • Pavement markings such as speed limits, "School/École", "Slow/Lent"; • Flexible centreline signage and Cycling delineators; • Community entrance signage, gateway speed limit signage, informal "Do not Block Driveway" signs, and permanent "Slow Down for Us" signage; • Planters on local streets to create chicanes; • Flexible posts to create bulb outs or chicanes; • Warranted Pedestrian Crossovers; • Permanent Speed Humps or speed tables; • Median narrowing islands or pedestrian refuge islands. <p>Locations will be identified in consultation with Ward Councillors in Q4 2021 and Q1 2022.</p>			2022 Request		1,712	Projected Yearend Unspent Bal.		0		
			Revenues		0	Debt				
			Tax Supported/ Dedicated		1,712	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		2022	2023	2024	2025		
			Authority		1,712	0	0	0		
			Spending Plan		1,712	0	0	0		
			FTE's		0	0	0	0		
Operating Impact		0	0	0	0					
910490	2022 Pedestrian Crossover Program		Class of Estimate:		Not Applicable					
Dept:	Public Works & Environmental Services Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2024						
<p>The Pedestrian Crossover Program supports the installation of pedestrian crossings (PXOs) as a type of traffic control in Ottawa. Crossovers and their associated crosswalks are located at low speed, low-medium volume intersections, midblock and at roundabouts. They provide pedestrians the right of way over vehicles when crossing the road. The program's processes and criteria are established based on Provincial regulations to address warrants, to determine PXO locations and to select the appropriate type of PXO. The program complements other sustainable transportation programs, promotes walking as a form of transportation and exercise, supports accessibility, enhances senior mobility and is relied upon by OSTA for children's active transportation to and from school.</p>			2022 Request		530	Projected Yearend Unspent Bal.		0		
			Revenues		0	Debt				
			Tax Supported/ Dedicated		530	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		2022	2023	2024	2025		
			Authority		530	541	552	563		
			Spending Plan		530	541	552	563		
			FTE's		0	0	0	0		
Operating Impact		0	0	0	0					

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910491	2022 Cycling Safety Program		Class of Estimate:		Not Applicable				
Dept:	Public Works & Environmental Services Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2024					
<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>			2022 Request		111	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt				
			Tax Supported/ Dedicated	111	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		2022	2023	2024	2025	
			Authority	111	114	116	118		
			Spending Plan	111	114	116	118		
			FTE's	0	0	0	0		
Operating Impact	0	0	0	0					
910492	2022 Safer Roads Ottawa		Class of Estimate:		Not Applicable				
Dept:	Public Works & Environmental Services Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2024					
<p>Safer Roads Ottawa (SRO) is a partnership between Ottawa Fire Services, Ottawa Paramedic Service, Ottawa Police Service, Ottawa Public Health, and the Transportation Services Department, who are committed to preventing or eliminating road deaths and serious injuries for all people in the City of Ottawa. This is accomplished through culture change, community engagement, and development of a sustainable safe transportation environment. Safer Roads Ottawa acts as the umbrella program and key point of contact for all road safety initiatives originating from the City of Ottawa. The goal is to ensure that all corporate road safety initiatives are coordinated and fully supported by the City's internal partners, while developing, engaging, and investing in various community road safety partners.</p> <p>Service Enhancement funding will be used to develop enhanced city-wide programming, including more robust awareness campaigns and outreach activities, based on the focus areas of the 2019 Updated Strategic Road Safety Action Plan.</p>			2022 Request		446	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt				
			Tax Supported/ Dedicated	446	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		2022	2023	2024	2025	
			Authority	446	455	464	473		
			Spending Plan	446	455	464	473		
			FTE's	0	0	0	0		
Operating Impact	0	0	0	0					

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910493	2022 Road Safety Action Program		Class of Estimate:		Not Applicable			
Dept:	Public Works & Environmental Services Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2024				
<p>This program funds the 2022 initiatives identified under the 2020-2024 Strategic Road Safety Action Plan (SRSAP). The SRSAP identifies priority areas for road safety, along with countermeasures and initiatives that can be implemented to address associated collision types. Priority areas have been identified using a data driven approach and associated countermeasures and initiatives to enhance safety and have been developed in consultation with key stakeholders and align with safe system principles of road safety (Vision Zero).</p>			2022 Request		7,200	Projected Yearend Unspent Bal.	0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	7,200	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		2022	2023	2024	2025
			Authority	7,200	15,400	26,500	37,300	
			Spending Plan	7,200	15,400	26,500	37,300	
			FTE's	0	0	0	0	
			Operating Impact	0	0	0	0	
			910640	2022 New Fleet Vehicles		Class of Estimate:		Not Applicable
Dept:	Public Works & Environmental Services Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2024				
<p>This project provides for additional vehicles to Traffic Services related to growth in the number of Signs crews and Traffic Signal Inspector positions required to support implementation of traffic safety measures related to the Temporary Traffic Calming Program and various Road safety Programs.</p>			2022 Request		368	Projected Yearend Unspent Bal.	0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	368	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		2022	2023	2024	2025
			Authority	368	0	0	0	
			Spending Plan	368	0	0	0	
			FTE's	0	0	0	0	
			Operating Impact	0	0	0	0	

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Project Information			Financial Details					
910641	2022 Automated Speed Enforcement Camera Installation		Class of Estimate:		Not Applicable			
Dept:	Public Works & Environmental Services Department	Category: Service Enhancements	Ward: CW		Year of Completion: 2024			
This project provides the funding to implement the City's portion of the physical infrastructure required to implement automated speed enforcement cameras at 9 sites in 2022.			2022 Request		486	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		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2022	2023	2024	2025
			Authority		486	1,080	1,080	1,080
			Spending Plan		486	1,080	1,080	1,080
			FTE's		0	0	0	0
Operating Impact		0	0	0	0			

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Project Information			Financial Details							
909058	Scott St Restoral (Post-LRT)		Class of Estimate: C) Planning							
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: 15	Year of Completion: 2021						
<p>To add features along Scott Street between Holland Avenue and Bayview Station to enhance protection for cyclists and improve the separation of pedestrians from travel lanes, as enabled by the removal of Transit lanes. The design includes protected intersections at Parkdale Avenue and Carruthers Avenue, transit passenger landing platforms, separation of on-road cycling facilities, pavement markings and other related measures.</p> <p>New estimated completion date 2024.</p>			2022 Request		800	Projected Yearend Unspent Bal.		3,447		
			Revenues		0	Debt				
			Tax Supported/ Dedicated		800	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		2022	2023	2024	2025		
			Authority		800	0	0	0	0	
			Spending Plan		3,185	1,062	0	0	0	
			FTE's		0	0	0	0	0	
Operating Impact		0	0	0	0	0				
910593	2022 Pedestrian Access-Intersect & Ramp.		Class of Estimate: C) Planning							
Dept:	Public Works & Environmental Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024						
<p>To support planning, design and implementation of accessible pedestrian facilities that are not captured through road reconstruction or development projects. The program removes obstructions and installs short sections of sidewalks, multi-use pathways, curb ramps, TWSIs (Tactile Walking Surface Indicators), and AODA upgrades at intersections, bus stops and mid block crossings, while bringing facilities in line with current accessibility design standards and legislation. Locations are prioritized based on opportunities to coordinate with other capital works projects, technical feasibility, and community need (e.g. links to public transit, schools, parks and other destinations).</p>			2022 Request		200	Projected Yearend Unspent Bal.		0		
			Revenues		0	Debt				
			Tax Supported/ Dedicated		200	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		2022	2023	2024	2025		
			Authority		200	204	208	212		
			Spending Plan		100	202	206	210		
			FTE's		0	0	0	0		
Operating Impact		0	0	0	0					

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Project Information			Financial Details							
910594 2022 Active Transportation Missing Links			Class of Estimate: C) Planning							
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024						
<p>For the planning, design, construction, and project management of pedestrian and cycling linkages that are not identified in the 2013 OPP/OCP affordable network. These linkages may represent gaps in the network that were created by the implementation of other unrelated projects. May also be used for active transportation links as part of Stage 2 LRT, connecting to LRT Stations, identified in various Community Design Plans, other policy documents, or identified based on community needs.</p>			2022 Request		1,200	Projected Yearend Unspent Bal.		0		
			Revenues		0	Debt				
			Tax Supported/ Dedicated		1,200	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		2022	2023	2024	2025		
			Authority		1,200	332	338	372		
			Spending Plan		900	429	423	363		
			FTE's		0	0	0	0		
Operating Impact		4	4	5	0					
910595 Richmond - Bayshore-Dumaurier including structure			Class of Estimate: C) Planning							
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: 7	Year of Completion: 2024						
<p>For structural, intersection, and roadway modifications required to connect a Stage 2 LRT multi-use pathway leading from the Bayshore LRT Station to Richmond Road. Structural modifications are required to the Richmond Road overpass of Bayshore Drive to accommodate these new facilities. These works will be undertaken in coordination with rehabilitation work planned for the existing structure. May also be used to extend the cycling and pedestrian facilities towards other works planned on Richmond east of this intersection.</p>			2022 Request		1,000	Projected Yearend Unspent Bal.		0		
			Revenues		0	Debt				
			Tax Supported/ Dedicated		1,000	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		2022	2023	2024	2025		
			Authority		1,000	0	0	0		
			Spending Plan		250	750	0	0		
			FTE's		0	0	0	0		
Operating Impact		0	0	4	0					

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Project Information			Financial Details					
910599 2022 Pedestrian Facilities Program			Class of Estimate: C) Planning					
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024				
<p>To support the planning, design, construction, and project management of facilities for pedestrians, focusing on delivery of projects identified in the Ottawa Pedestrian Plan (OPP). The projects identified as a priority for 2022 funding are identified below; funding will also be used to progress other Council-approved OPP projects subject to availability.</p> <p>Some of the previous pedestrian projects were advanced through the PTIF program and therefore up to 259K of the 2022 funding will be used to eliminate the remaining portion of the PTIF project debt financing.</p>			2022 Request	2,919	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	1,689	Tax Supported/ Dedicated Debt	500		
			Rate Supported	0	Rate Supported Debt	0		
			Develop. Charges	730	Develop. Charges Debt	0		
			Gas Tax	0	Gas Tax Debt	0		
			Forecast	2022	2023	2024	2025	
			Authority	2,919	2,918	2,976	3,026	
			Spending Plan	730	1,459	2,933	2,960	
			FTE's	0	0	0	0	
Operating Impact	0	0	18	14				

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Project Information			Financial Details					
910602	2022 Neighbourhood Traffic Calming		Class of Estimate: C) Planning					
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024				
<p>For the planning, design, construction, and project management of stand-alone traffic calming measures recommended through Neighbourhood Traffic Calming (NTC) studies. This program follows the Council-approved NTC Study Process (2019) which focuses on addressing requests for permanent, engineered, traffic calming on existing local and collector streets within neighbourhoods. The NTC program is reserved for streets that cannot benefit from roadway modifications through other City programs. The NTC Process involves both qualification and city-wide prioritization of all requests and therefore potential projects are subject to change.</p>			2022 Request	2,122	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	1,782	Tax Supported/ Dedicated Debt			0
			Rate Supported	0	Rate Supported Debt			0
			Develop. Charges	340	Develop. Charges Debt			0
			Gas Tax	0	Gas Tax Debt			0
			Forecast	2022	2023	2024	2025	
			Authority	2,122	2,550	1,104	1,126	
			Spending Plan	637	2,038	2,073	1,255	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

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Project Information		Financial Details				
903163 Bank St (Leitrim to Dun Skipper)		Class of Estimate: C) Planning				
Dept: Planning, Infrastructure & Economic Development Department	Category: Growth	Ward: 20,22	Year of Completion: 2028			
Bank Street widening to 4 lanes (complete with cycling and pedestrian facilities) from south of Leitrim Road to Dun Skipper Drive is needed to address the rapid pace of development in the Findlay Creek area. This funding will be used for detailed design, relocating utilities, property acquisition and construction.		2022 Request	22,542	Projected Yearend Unspent Bal.		18,861
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		1,127
		Rate Supported Develop. Charges	0	Rate Supported Debt		0
			21,415	Develop. Charges Debt		0
		Gas Tax	0	Gas Tax Debt		0
		Forecast	2022	2023	2024	2025
		Authority	22,542	2,245	8,844	9,993
		Spending Plan	4,140	16,786	22,484	5,659
		FTE's	0	0	0	0
Operating Impact	0	0	47	48		



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Project Information			Financial Details						
904995 Earl Grey/Centrum Underpass			Class of Estimate: C) Planning						
Dept: Planning, Infrastructure & Economic Development Department	Category: Growth	Ward: 4	Year of Completion: 2023						
<p>A new 2 lane connection from Earl Grey Drive to Didsbury Road under Terry Fox Drive is needed to improve traffic flow in the Kanata Centrum area and will serve to improve bus service in the area when Stage 2 LRT opens. This funding will be used for detailed design and construction with subsequent funding for construction to be requested in future years.</p> <p>New estimated completion date 2024.</p>			2022 Request		10,707		Projected Yearend Unspent Bal.	1,023	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		0		Tax Supported/ Dedicated Debt		535
			Rate Supported		0		Rate Supported Debt		0
			Develop. Charges		10,172		Develop. Charges Debt		0
			Gas Tax		0		Gas Tax Debt		0
			Forecast		2022	2023	2024	2025	
			Authority		10,707	6,122	0	0	
			Spending Plan		5,865	7,753	3,622	612	
			FTE's		0	0	0	0	
Operating Impact		0	0	16	16				
									

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Project Information		Financial Details				
909201 Longfields Dr (Cambrian - Prince of Wales)		Class of Estimate: C) Planning				
Dept: Planning, Infrastructure & Economic Development Department	Category: Growth	Ward: 3,22	Year of Completion: 2025			
To purchase property coming up for sale near the intersection of Prince of Wales Drive Roundabout along Longfields Drive/Rideau Valley Drive.		2022 Request	1,500	Projected Yearend Unspent Bal. 817		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	75	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt		0
		Develop. Charges	1,425	Develop. Charges Debt		0
		Gas Tax	0	Gas Tax Debt		0
		Forecast	2022	2023	2024	2025
		Authority	1,500	0	0	0
		Spending Plan	463	1,158	695	0
		FTE's Operating Impact	0 0	0 0	0 0	0 0
						

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Project Information			Financial Details				
909779 Robert Grant (Palladium to Palladium Realigned)			Class of Estimate: C) Planning				
Dept:	Planning, Infrastructure & Economic Development Department	Category: Growth	Ward: 6	Year of Completion: 2022			
<p>Realignment and urbanization of the existing four-lane Palladium Drive from Highway 417's Eastbound Off-Ramp and Westbound On-Ramp to a point 400 m southerly; Construction of a double-lane roundabout at the southern point of the Palladium Drive realignment. The roundabout will be complete with center medians, urbanization, pedestrian and cycling facilities, and will consist of the following approaches. Construction of Palladium Drive Extension from the roundabout to a point 100m southerly (future Robert Grant Avenue), and from the roundabout to a point 200m easterly. Construction of 150 m of the west leg (Derreen Avenue) of the roundabout; Construction of a traffic signal at Highway 417 eastbound off- ramp at Palladium Terminal.</p>			2022 Request	11,606	Projected Yearend Unspent Bal.		0
			Revenues	0	Debt		
			Tax Supported/ Dedicated	580	Tax Supported/ Dedicated Debt		0
			Rate Supported Develop. Charges	0	Rate Supported Debt		0
				11,026	Develop. Charges Debt		0
			Gas Tax	0	Gas Tax Debt		0
			Forecast	2022	2023	2024	2025
			Authority	11,606	0	0	0
			Spending Plan	11,606	0	0	0
			FTE's	0	0	0	0
Operating Impact	75	0	0	0			

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Project Information			Financial Details						
910598	2022 Major AT Structures Program		Class of Estimate: C) Planning						
Dept:	Planning, Infrastructure & Economic Development Department	Category: Growth	Ward: CW	Year of Completion: 2024					
<p>To improve connectivity for cyclists and pedestrians where natural or man-made barriers exist. This program funds new structures, modifications to existing structures, accesses, ramps and related pedestrian and cycling links to the adjacent Active Transportation (AT) network. This will be used for all aspects of project delivery such as planning, design, consultation, project management, and construction.</p> <p>The 2022 funding will be used for feasibility studies to explore City-wide opportunities for improved pedestrian and cycling connections over major barriers. This will also contribute towards the construction of the pedestrian and cycling bridge over the Rideau River at Carleton University, being delivered through the Stage 2 LRT project.</p>			2022 Request		2,166	Projected Yearend Unspent Bal.	0		
			Revenues		0	Debt			
			Tax Supported/ Dedicated		1,235	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt			0
			Develop. Charges		931	Develop. Charges Debt			0
			Gas Tax		0	Gas Tax Debt			0
			Forecast		2022	2023	2024	2025	
			Authority		2,166	2,436	5,765	1,752	
			Spending Plan		866	2,166	3,754	3,993	
			FTE's		0	0	0	0	
Operating Impact		0	0	3	0				
910600	2022 Cycling Facilities Program		Class of Estimate: C) Planning						
Dept:	Planning, Infrastructure & Economic Development Department	Category: Growth	Ward: CW	Year of Completion: 2024					
<p>For the planning, design, construction, and project management of new cycling facilities and improvements to existing facilities and spine routes identified in the 2013 Ottawa Cycling Plan. Projects are mapped on GeoOttawa.</p>			2022 Request		4,901	Projected Yearend Unspent Bal.	0		
			Revenues		0	Debt			
			Tax Supported/ Dedicated		2,000	Tax Supported/ Dedicated Debt		500	
			Rate Supported		0	Rate Supported Debt			0
			Develop. Charges		2,401	Develop. Charges Debt			0
			Gas Tax		0	Gas Tax Debt			0
			Forecast		2022	2023	2024	2025	
			Authority		4,901	5,089	5,286	5,490	
			Spending Plan		1,960	4,486	5,149	5,348	
			FTE's		0	0	0	0	
Operating Impact		13	14	0	0				

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910601	2022 Transportation Demand Management		Class of Estimate: C) Planning							
Dept:	Planning, Infrastructure & Economic Development Department	Category: Growth	Ward: CW	Year of Completion: 2024						
<p>To support “soft” but highly 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, micromobility, and public transit. TDM measures offer many benefits including reducing traffic congestion, increasing non-car modal share, deferring the need for new infrastructure, reducing infrastructure costs, improving air quality, and improving mental and physical health. Funds will be used to support ongoing and new initiatives such as cycling education; the Cycling Safety and Awareness Program; School Travel Planning; cycling promotional campaigns; the TravelWise Workplace Program; individualized marketing; the Ottawa-Gatineau Regional Cycling Map; encouraging multi-modal travel such as cycling to transit; bicycle trip-end facilities; carpool promotion; commuter behaviour data collection, studies, and surveys; TDM related promotion, training, and workshops; and other related initiatives such as the e-scooter pilot.</p>			2022 Request		100	Projected Yearend Unspent Bal.		0		
			Revenues		0	Debt				
			Tax Supported/ Dedicated		50	Tax Supported/ Dedicated Debt		0		
			Rate Supported		0	Rate Supported Debt		0		
			Develop. Charges		50	Develop. Charges Debt		0		
			Gas Tax		0	Gas Tax Debt		0		
			Forecast		2022	2023	2024	2025		
			Authority		100	363	409	417		
			Spending Plan		60	258	391	414		
			FTE's		0	0	0	0		
Operating Impact		0	0	0	0					
910603	2022 Intersection Control Measures		Class of Estimate: C) Planning							
Dept:	Planning, Infrastructure & Economic Development Department	Category: Growth	Ward: CW	Year of Completion: 2024						
<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>			2022 Request		9,447	Projected Yearend Unspent Bal.		0		
			Revenues		0	Debt				
			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0		
			Rate Supported		0	Rate Supported Debt		0		
			Develop. Charges		9,447	Develop. Charges Debt		0		
			Gas Tax		0	Gas Tax Debt		0		
			Forecast		2022	2023	2024	2025		
			Authority		9,447	8,640	15,321	11,923		
			Spending Plan		5,668	8,018	12,729	12,614		
			FTE's		0	0	0	0		
Operating Impact		78	73	131	104					

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

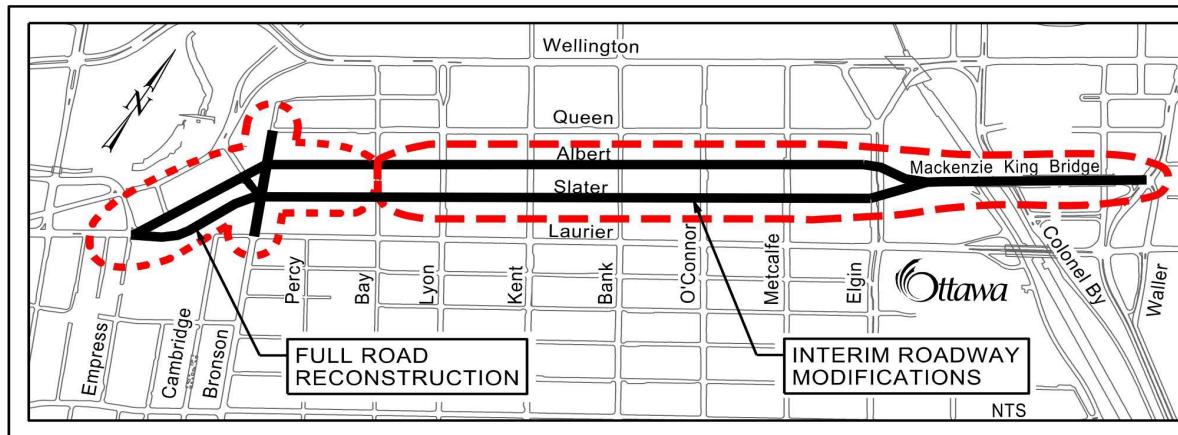
Project Information			Financial Details					
910604 2022 Development Sidewalks			Class of Estimate: C) Planning					
Dept:	Planning, Infrastructure & Economic Development Department	Category: Growth	Ward: CW	Year of Completion: 2024				
<p>For the design and construction of sidewalk linkages that cannot be secured from developments under the Planning Act resulting in gaps in pedestrian connectivity. Projects typically address situations where existing communities need to be linked to a new development across vacant land.</p>			2022 Request	171	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	9	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	162	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast	2022	2023	2024	2025	
			Authority	171	178	184	192	
			Spending Plan	154	177	183	191	
			FTE's	0	0	0	0	
Operating Impact	1	2	2	2				

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Project Information			Financial Details					
910605	2022 Network Modification Program		Class of Estimate: C) Planning					
Dept:	Planning, Infrastructure & Economic Development Department	Category: Growth	Ward: CW	Year of Completion: 2024				
<p>The Network Modification Program strives to improve the transportation network through geometric changes in growth-related areas. Intersection studies are required to investigate and evaluate alternative solutions, obtain public input and prioritize projects.</p>			2022 Request	3,208	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	546	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	2,662	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast	2022	2023	2024	2025	
			Authority	3,208	3,667	4,402	4,468	
			Spending Plan	2,566	3,575	4,255	4,455	
			FTE's	0	0	0	0	
Operating Impact	11	13	16	16				

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Project Information		Financial Details				
908553 Albert/Slater/Mackenzie King (Empress-Waller)		Class of Estimate: C) Planning				
Dept: Planning, Infrastructure & Economic Development Department	Category: Service Enhancements	Ward: 12,14	Year of Completion: 2022			
<p>To support the reconfiguration of Albert and Slater Streets, and the improvements to the Mackenzie King Bridge deck renewal. The segment between Bay and Elgin Streets features measures to accommodate active transportation, update traffic signal infrastructure and make AODA improvements coordinated with water main renewal and replacement project. This design has already been initiated (with previous budget authorities) and the implementation will require future funding. The 2022 Budget will contribute to the Mackenzie King Bridge deck renewal which will result in cycle tracks to improve continuity and safety in cycling across the canal to the Rideau Centre and safety improvements further east to the Waller Street intersection. These projects complement the road reconstruction of Albert and Slater Streets between Empress Avenue and Bay Street to create a continuous multi-modal travel corridor across the downtown.</p> <p>The renewal of the Albert Street and Slater Street corridors and the Mackenzie King Bridge deck reconfiguration follows the vision in the Official Plan by implementing the recommendations in the 2013 Downtown Moves Study.</p> <p>New estimated completion date 2026.</p>		2022 Request	2,000	Projected Yearend Unspent Bal. 201		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	2,000	Tax Supported/ Dedicated Debt	0	
		Rate Supported Develop. Charges	0	Rate Supported Debt	0	
		Gas Tax	0	Develop. Charges Debt	0	
			0	Gas Tax Debt	0	
		Forecast	2022	2023	2024	2025
		Authority	2,000	0	4,089	0
		Spending Plan	1,100	880	2,265	1,636
		FTE's	0	0	0	0
Operating Impact	7	7	7	7		



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Project Information			Financial Details					
910638 Pedestrian Bridge at Trim Road			Class of Estimate: B) Design					
Dept:	Planning, Infrastructure & Economic Development Department	Category: Service Enhancements	Ward: 1	Year of Completion: 2024				
<p>The pedestrian bridge at Trim Road will provide pedestrian and cycling access over the OR 174 and a potential connection to the future Trim Road Station. Funding is requested for the design and construction of the centre piers (2) to allow for the future implementation of the pedestrian bridge. Funding for the full implementation in future years is still to be confirmed.</p>			2022 Request	2,000	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	1,000	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	2022	2023	2024	2025	
			Authority	2,000	0	0	0	
			Spending Plan	667	667	666	0	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

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Four Year Forecast Summary
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Project Description	2022	2023	2024	2025	Total
Fleet Services					
Renewal of City Assets					
910500 Lifecycle Renewal Fleet - 2022	43,062	34,997	35,905	35,230	149,194
910501 Munic Fleet UpFits, Facilities & Tools-2022	280	280	280	280	1,120
Renewal of City Assets Total	43,342	35,277	36,185	35,510	150,314

Fleet Services Total	43,342	35,277	36,185	35,510	150,314
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Integrated Roads, Water & Wastewater					
Renewal of City Assets					
906735 Bank St (Riverside-Ledbury)	38,688	18,280	0	34,570	91,538
906900 Main Greenfield Echo Concord et al	29,838	0	0	0	29,838
908137 CWWF Deerpark-Hilliard-Fisher et al.	0	6,940	0	0	6,940
908139 Montreal Rd (N River Rd-St Laurent Blvd)	4,630	0	0	0	4,630
908140 City Centre Ave & Elm St	0	5,970	0	0	5,970
908141 ORAP Albert St-Bronson Ave-Slater St	23,526	0	0	0	23,526
908567 Alta Vista Dr	0	0	3,830	0	3,830
908574 Grove Ave & Grosvenor	0	9,080	0	0	9,080
908580 CWWF Queensway Terrace North Sewer	3,139	0	0	0	3,139
908581 Valley Dr Storm Sewer	3,003	6,600	0	0	9,603
908646 Integrated Construction - Bulk Prjs	0	0	16,444	90,000	106,444
909012 Bronson Ave (Arlington-Rideau Canal)	1,000	0	24,020	0	25,020
909021 Woodroffe Ave (Anthony - Byron)	0	930	0	2,270	3,200
909394 Arch - Canterbury - Plesser	0	12,940	0	0	12,940
909401 Broadview Ave	321	0	0	0	321
909402 Caroline Ave - Huron Ave N	0	7,070	0	0	7,070
909406 Integrated Design - Bulk Prjs	0	24,100	26,400	30,000	80,500
909407 Longpre - Marquette- Michel Cir	0	0	9,480	0	9,480
909408 Monk - Oakland - Wilton	0	0	4,900	0	4,900
909409 Winona Ave & Wilmont Ave	0	6,420	0	0	6,420
909485 Carling Ave - Churchill Ave - Kirkwood	0	8,620	0	0	8,620
909731 Piccadilly Ave (Wellington - Bassett)	0	1,890	0	0	1,890
909732 Maclaren St - Lyon St	0	11,020	0	0	11,020
909733 Pretoria Ave (Metcalfe-Bank)	0	2,570	0	0	2,570
909849 Albert St. - Slater St. (Bay to Elgin)	0	11,470	0	0	11,470
910085 Valley Dr Storm Sewer Phase 2	2,640	0	11,200	0	13,840

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Project Description	2022	2023	2024	2025	Total
910092 Breezehill Ave N (Gladstone - Somerset)	0	0	3,460	0	3,460
910105 Drouin Ave (North River - West Presland)	0	0	1,530	0	1,530
910106 James St Kent St (Bronson - Bank)	0	0	7,650	0	7,650
910107 Arnhem St and Apeldoorn Ave	0	0	8,120	0	8,120
910108 Clare Dovercourt (Chruchill - Hilson & T	0	0	7,660	0	7,660
910109 Ferndale Ave (Churchill Ave N - Selby Av	0	0	2,190	0	2,190
910110 Farnham, Eastbourne and Ava	0	0	5,130	0	5,130
910111 Glebe (Bank - O'Connor)	0	0	2,000	0	2,000
910112 Oakhill and Corona (Acaia - Beechwood)	0	0	2,700	0	2,700
910113 Summit Ave (Alta Vista - Fairbanks)	0	0	3,230	0	3,230
910390 2022 Aerial Mapping Services	365	396	392	720	1,873
910421 2022 Infrastructure Assess & Data Collec	400	400	440	480	1,720
910422 2022 Integrated Scoping Pre/Post Eng	1,850	1,850	1,951	2,900	8,551
910423 2022 Road Resurfacing - CW	76,063	43,400	43,900	44,512	207,875
910424 2022 Comprehensive Asset Management	1,644	360	380	400	2,784
910432 Quality Management System	2,000	0	0	0	2,000
910433 St Joseph PS Decomission-Bruyere&Cathcar	882	0	1,740	0	2,622
910434 Highland Ave (Princeton to Dovercourt)	1,008	0	2,000	0	3,008
910473 Viscount Ave	1,050	0	2,070	0	3,120
910474 Ella St - Ralph St	1,344	0	2,650	0	3,994
910475 Hilda St - Manchester Ave	736	0	1,170	0	1,906
Renewal of City Assets Total	194,127	180,306	196,637	205,852	776,922
Integrated Roads, Water & Wastewater Total	194,127	180,306	196,637	205,852	776,922

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Project Description	2022	2023	2024	2025	Total
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Transit Services					
Growth					
907436 Baseline Rd BRT (Baseline Stn-Heron Stn)	0	55,771	56,878	58,038	170,687
910180 Origin Destination Survey (Transit)	0	0	540	0	540
910606 2022 TMP Studies	498	828	860	893	3,079
910607 2022 TMP Transit Priority Network	7,811	5,731	5,845	4,771	24,158
910608 2022 Park and Ride Facilities	1,825	1,894	1,975	2,048	7,742
910609 2022 Transit Corridor Protection	1,939	2,021	2,093	3,072	9,125
910610 2022 Rapid Transit EA Studies	1,141	1,185	1,232	1,277	4,835
910611 2022 to 2026 TRANS Projects	1,527	0	0	0	1,527
Growth Total	14,741	67,430	69,423	70,099	221,693

Transit Services Total	14,741	67,430	69,423	70,099	221,693
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Transportation Services					
Renewal of City Assets					
905530 Bridges & Bculverts - Bulk Prjs	0	0	0	18,075	18,075
908597 MacKenzie King Bridge [012200-1]	12,400	0	0	0	12,400
908956 Booth St Bridge [017030]	0	0	1,620	0	1,620
909058 Scott St Restoral (Post-LRT)	800	0	0	0	800
909634 OR 174 Slope Stabilization	0	4,500	4,500	0	9,000
910101 2021 Bridge Structures - CW	7,103	4,170	0	0	11,273
910391 2022 Public Realm Intervention	750	700	770	790	3,010
910408 2022 Buildings-Road Services	4,291	800	989	900	6,980
910427 2022 Preservation - CW	5,947	6,647	7,147	7,647	27,388
910428 2022 Preservation - Other	450	400	420	440	1,710
910429 2022 Roadway Network Engineering	1,500	1,500	1,620	1,740	6,360
910430 2022 Sidewalks & Pathways - CW	11,167	6,372	8,000	9,000	34,539
910431 2022 Sidewalks & Pathways - Other	350	350	370	390	1,460
910442 2022 Structures - Site-Specific	1,000	1,000	1,100	1,200	4,300
910443 2022 Misc Structural Renewal - CW	315	1,205	1,120	940	3,580
910444 2022 Structures Scoping Pre/Post Eng	600	600	660	720	2,580
910445 2022 Bridge Structures - CW	4,580	16,155	40,915	13,705	75,355
910446 2022 Bridge Preventative Maint	500	510	520	530	2,060
910447 2022 Structural Inspection	500	510	520	530	2,060

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Project Description	2022	2023	2024	2025	Total
910485 2022 Street Lighting Major Replacements	2,414	2,463	2,512	2,564	9,953
910486 2022 LCR Traffic Control Signals	1,750	1,786	1,821	1,858	7,215
910487 2022 LCR Traffic Monitoring System	421	430	438	447	1,736
910540 Ice-Snow Control and RWIS Technolog 2022	310	315	320	325	1,270
910541 LCR - PWES Works Yard 2022	330	335	340	350	1,355
910542 Roads Equipment Replacement 2022	205	210	215	220	850
910546 Lifecycle Renewal - Parking Facilit 2022	3,827	1,500	1,500	1,000	7,827
910547 On-Street Facility Modification 2022	100	100	600	100	900
910548 Lifecycle Renewal - Parking Facility Imp	300	400	100	100	900
910570 Bike Parking Facilities	700	500	400	400	2,000
910575 New Parking Facilities	7,000	0	0	7,000	14,000
910593 2022 Pedestrian Access-Intersect & Ramp.	200	204	208	212	824
910594 2022 Active Transportation Missing Links	1,200	332	338	372	2,242
910595 Richmond(Bayshore-Dumaurier) incl struct	1,000	0	0	0	1,000
910599 2022 Pedestrian Facilities Program	2,919	2,918	2,976	3,026	11,839
910602 2022 Neighbourhood Traffic Calming	2,122	2,550	1,104	1,126	6,902
Renewal of City Assets Total	77,051	59,462	83,143	75,707	295,363

Growth					
903159 Airport Parkway (Brookfield - Hunt Club)	0	19,487	14,026	0	33,513
903163 Bank Street (Leitrim to Dun Skipper)	22,542	2,245	8,844	9,993	43,624
904995 Earl Grey/Centrum Underpass	10,707	6,122	0	0	16,829
907339 Chapman Mills (Greenbank to Longfields)	0	4,006	0	0	4,006
907403 Mer Bleue Rd (Brian Coburn to Renaud)	0	2,041	4,103	0	6,144
909042 Robert Grant (Hazeldean to Abbott)	0	12,794	8,042	0	20,836
909201 Longfields Dr (Cambrian-Prince of Wales)	1,500	0	0	0	1,500
909779 Robert Grant (Palladium-Palladium Realign)	11,606	0	0	0	11,606
909780 Robert Grant (Palladium to Hazeldean)	0	0	0	2,017	2,017
909851 Works Yards/Facilities - Design & Constr	4,687	0	0	0	4,687
910165 Carp Road (Hwy 417 to Hazeldean)	0	3,061	0	20,606	23,667
910173 Origin-Destination Survey (Roads)	0	0	1,027	0	1,027
910482 2022 New Traffic Control Devices	2,557	2,608	2,660	2,714	10,539
910483 2022 Safety Improvement Program	1,071	1,093	1,115	1,138	4,417
910484 2022 Traffic Incident Management	426	435	444	453	1,758
910488 2022 Advanced Traffic management Program	426	435	444	453	1,758
910543 Roads Services Vehicle & Equipment 2022	970	990	1,010	1,030	4,000

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Project Description	2022	2023	2024	2025	Total
910544 Works Yards Facilities - Growth 2022	4,950	5,050	5,150	5,358	20,508
910545 Winter Materials Storage Facility 2022	585	600	625	0	1,810
910549 Parking Studies - DC 2022	150	150	150	150	600
910596 Tenth Line (Harvest Valley-Urban limit)	0	5,101	0	18,369	23,470
910597 2022 EA Studies Arterial Rds	0	1,627	1,660	1,916	5,203
910598 2022 Major AT Structures Program	2,166	2,436	5,765	1,752	12,119
910600 2022 Cycling Facilities Program	4,901	5,089	5,286	5,490	20,766
910601 2022 Transportation Demand Management	100	363	409	417	1,289
910603 2022 Intersection Control Measures	9,447	8,640	15,321	11,923	45,331
910604 2022 Development Sidewalks	171	178	184	192	725
910605 2022 Network Modification Program	3,208	3,667	4,402	4,468	15,745
Growth Total	82,170	88,218	80,667	88,439	339,494

Service Enhancements					
908553 Albert/Slater/Mackenzie (Empress-Waller)	2,000	0	4,089	0	6,089
910480 2022 Accessible Ped Signal/Countdown Prg	637	650	663	676	2,626
910481 2022 Pedestrian Safety Evaluation Prg	403	411	419	428	1,661
910489 2022 Traffic & Ped Safe Enhanc Prg-Wards	1,712	0	0	0	1,712
910490 2022 Pedestrian Crossover Program	530	541	552	563	2,186
910491 2022 Cycling Safety Program	111	114	116	118	459
910492 2022 Safer Roads Ottawa	446	455	464	473	1,838
910493 2022 Road Safety Action Program	7,200	15,400	26,500	37,300	86,400
910638 Pedestrian Bridge at Trim Road	2,000	0	0	0	2,000
910640 2022 New Fleet Vehicles	368	0	0	0	368
910641 2022 Automated Speed Enforcement Camera	486	1,080	1,080	1,080	3,726
Service Enhancements Total	15,893	18,651	33,883	40,638	109,065

Transportation Services Total	175,114	166,331	197,693	204,784	743,922
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Grand Total	427,324	449,344	499,938	516,245	1,892,851
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City Of Ottawa
Capital Works-In-Progress as at August 31, 2021
Transportation Committee
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Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
Drinking Water Services					
910354 Water Structures - Inspections	40	1	39	0	39
Drinking Water Services Total	40	1	39	0	39

Fleet Services					
908867 Lifecycle Renewal Fleet	24,000	23,913	87	6	81
909282 Lifecycle Renewal Fleet	36,615	35,446	1,169	608	561
909619 Lifecycle Renewal Fleet - 2020	28,753	18,429	10,324	9,336	988
909620 Mun. Fleet Upfits, Facil. & Tools 2020	280	19	261	16	245
910002 Mun. Fleet UpFits, Facil. & Tools 2021	280	11	269	0	269
910014 Lifecycle Renewal Fleet - 2021	23,215	2,666	20,549	12,083	8,466
Fleet Services Total	113,143	80,484	32,659	22,049	10,610

Integrated Roads, Water & Wast					
905581 O-OTM Carling Ave (Bronson-Bayswater)	2,360	1,601	759	627	132
906056 Albert St / Scott St	13,499	6,208	7,291	623	6,668
906457 O-OTM Bronson Ave (Laurier-Arlington)	25,967	25,673	293	143	151
906531 Comprehensive Asset Management	1,130	1,063	67	57	10
906579 O-OTM Main St (Echo-Springhurst)	21,873	20,971	902	0	902
906586 O-OTM Bronson (Canal-Carling)	2,000	1,737	263	214	49
906635 O-OTM Hurdman-St-Laurent WM Relocate	26,100	25,979	121	27	94
906735 Bank St (Riverside-Ledbury)	7,992	1,673	6,319	904	5,415
906737 Queen St (Bronson-Elgin)	5,349	4,486	863	45	818
906882 Elgin (Lisgar - Isabella)	40,715	37,568	3,147	654	2,493
906884 Glengarry-Onslow-Beckwith-Belgrave	8,733	8,694	39	532	-493
906890 CWWF Lavergne-Joliet-Ste Cecile	18,057	17,168	889	91	798
906892 Renfrew (Bronson - Dead End)	4,747	4,822	-75	47	-122
906900 Main Greenfield Echo Concord et al	7,832	2,055	5,777	1,143	4,634
906901 CWWF ORAP - Loretta Ave N&S - Laurel St	18,801	5,366	13,435	362	13,073
907788 McLeod St - Lyon St	5,862	5,038	824	66	758
907954 Manotick Pump Station Overflow	535	0	535	0	535
908137 CWWF Deerpark-Hilliard-Fisher et al.	30,795	11,129	19,666	7,024	12,642
908138 CWWF Avenue N-O-P-Q-R-S-T-U	11,296	2,090	9,206	8,567	639
908139 Montreal Rd (N River Rd-St Laurent Blvd)	55,747	31,393	24,354	16,316	8,038
908140 City Centre Ave & Elm St	1,030	64	966	274	692
908141 ORAP Albert St-Bronson Ave-Slater St	17,850	2,842	15,008	1,703	13,305

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Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
908142 CWWF McLeod - Florence	9,347	8,447	900	88	812
908297 Leadership in Asset Management Program	240	141	99	0	99
908370 Integrated Departmental Mgmt Plan	9,700	8,674	1,026	0	1,026
908480 2017 Infrastructure Assess & Data Coll	2,500	1,285	1,215	44	1,171
908487 2019 Integrated Scoping Pre/Post Eng	806	596	210	12	198
908567 Alta Vista Dr	200	145	55	0	55
908568 Ashburn - Hogan - Wigan - Ness	12,040	11,307	733	486	248
908569 Borthwick-Quebec-Gardenvale	6,690	5,279	1,411	1,135	276
908570 Byron-Athlone-Highcroft	16,081	675	15,405	101	15,304
908571 Catherine St (Bronson-Elgin)	200	168	32	4	28
908572 Fairbairn-Bellwood-Willard-Belmont	8,527	4,736	3,791	2,876	915
908573 Gibson-Denver-Tampa-Orlando	3,985	3,560	425	75	350
908574 Grove Ave & Grosvenor	1,050	532	518	243	275
908575 Isabella-Chamberlain	50	52	-2	0	-2
908580 CWWF Queensway Terrace North Sewer	13,556	1,495	12,061	7,584	4,478
908581 Valley Dr Storm Sewer	25,451	12,896	12,555	7,099	5,456
908582 N River Rd (Montreal-Dead EndNof Coupal)	3,300	1,990	1,310	929	381
908645 St Denis - Lavergne - Ste Monique	14,685	5,960	8,725	10,209	-1,484
908672 PTIF-Richmond Rd-Sidewalk Reconstruct-43	1,750	1,401	349	0	349
908726 CWWF Vanier Parkway - Presland Rd et al	7,560	6,481	1,079	861	219
908835 Mann-Range-Russell-Templeton	12,320	8,900	3,420	2,169	1,251
908940 2018 Infrastructure Assess & Data Collec	2,000	1,452	548	69	479
908941 2018 Scoping Pre/Post Engineering	244	114	130	119	12
908949 2018 Road Resurfacing - CW	49,464	49,236	228	134	94
908998 LRT2 R2 Hwy 174 Resurfacing EBL	3,000	0	3,000	0	3,000
909012 Bronson Ave (Arlington-Rideau Canal)	6,980	5,340	1,640	57	1,584
909272 Scott St. (West of Smirle Ave)	8,687	7,541	1,146	1,097	50
909373 2019 Infrastructure Assess & Data Collec	400	338	62	56	6
909374 2019 Road Resurfacing - CW	52,064	49,630	2,435	1,124	1,310
909394 Arch - Canterbury - Plesser	852	662	190	189	1
909400 Bel-Air Dr, Bedbrooke St et al	14,024	798	13,226	1,257	11,968
909401 Broadview Ave	1,227	124	1,103	70	1,034
909402 Caroline Ave - Huron Ave N	4,110	1,551	2,559	1,026	1,534
909404 Claymor & Senio	8,456	5,549	2,907	2,487	419
909405 Hamlet Rd	2,310	1,854	456	289	167
909407 Longpre - Marquette- Michel Cir	2,400	123	2,277	531	1,746
909408 Monk - Oakland -Wilton	1,560	3	1,557	0	1,557

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909409 Winona Ave & Wilmont Ave	980	121	859	286	574
909475 2019 Surveys & Mapping	320	303	17	8	9
909485 Carling Ave - Churchill Ave - Kirkwood	1,900	415	1,485	621	864
909691 2020 Infrastructure Assess & Data Collec	400	198	202	148	54
909692 2020 Intrated Scoping Pre/Post Eng	1,000	291	709	161	548
909693 2020 Road Resurfacing - CW	41,833	37,593	4,240	2,982	1,258
909731 Piccadilly Ave (Wellington - Bassett)	500	35	465	258	207
909732 Maclaren St - Lyon St	2,550	276	2,274	217	2,057
909733 Pretoria Ave (Metcalfe-Bank)	910	142	768	236	532
909739 2020 Surveys & Mapping	260	97	163	161	1
909751 2020 Comprehensive Asset Management	360	180	180	35	145
910045 2021 Surveys & Mapping	320	71	249	31	218
910088 2021 Infrastructure Assess & Data Collec	340	13	327	144	183
910089 2021 Integrated Scoping Pre/Post Eng	1,764	1	1,763	14	1,749
910090 2021 Road Resurfacing - CW	37,290	9,600	27,690	24,099	3,591
910091 2021 Comprehensive Asset Management	360	12	348	0	348
910092 Breezehill Ave N (Gladstone - Somerset)	1,172	0	1,172	0	1,172
910105 Drouin Ave (North River - West Presland)	684	0	684	0	684
910106 James St Kent St (Bronson - Bank)	2,445	2	2,443	63	2,380
910107 Arnhem St and Apeldoorn Ave	1,588	0	1,588	0	1,588
910108 Clare Dovercourt (Chruchill - Hilson & T	2,180	0	2,180	0	2,180
910109 Ferndale Ave (Churchill Ave N - Selby Av	731	0	731	0	731
910110 Farnham, Eastbourne and Ava	1,615	0	1,615	0	1,615
910111 Glebe (Bank - O'Connor)	751	0	751	0	751
910112 Oakhill and Corona (Acaia - Beechwood)	732	0	732	0	732
910113 Summit Ave (Alta Vista - Fairbanks)	1,272	0	1,272	0	1,272
Integrated Roads, Water & Wast Total	740,340	476,001	264,339	111,299	153,039

Transit Services					
903274 West Transitway (Pinecrest to Bayshore)	45,100	42,124	2,976	82	2,893
904482 Western Transitway (Bayshore-Moodie)	43,436	39,507	3,929	448	3,481
906558 2012 TRANS Projects	1,329	1,177	153	129	24
906936 2017 to 2022 TRANS Projects	1,220	521	699	286	413
907434 2014 Transit Corridor Protection	2,070	111	1,959	40	1,918
907436 Baseline Rd BRT (Baseline Stn-Heron Stn)	8,400	0	8,400	0	8,400
907801 Queen Street Streetscaping	20,000	15,838	4,162	0	4,162
907838 2015 Transit Corridor Protection	2,140	88	2,052	106	1,946

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908238 2016 Park and Ride Facilities	5,047	330	4,717	0	4,717
908239 2016 Transit Corridor Protection	5,240	0	5,240	0	5,240
908358 Chapel Hill Park & Ride	8,500	8,101	399	307	92
908549 2017 Park and Ride Facilities	1,600	0	1,600	0	1,600
908550 2017 Transit Corridor Protection	1,700	0	1,700	0	1,700
908551 2017 Transportation Master Plan	700	674	26	26	0
908552 2019 Origin Destination Survey (Transit)	438	0	438	397	41
908554 2017 Rapid Transit EA Studies	2,155	564	1,591	262	1,329
908564 2017 TMP Transit Priority Network	1,500	490	1,010	35	975
908665 PTIF 033 Baseline Corr-Bayshore-Billings	12,000	5,431	6,569	393	6,176
908666 PTIF 036 ChapmanMills BeatriceLongfields	3,000	2,772	228	0	228
908667 PTIF 029 Kanata LRT Extension - EA	3,000	1,680	1,320	0	1,320
908751 2018 Transportation Master Plan	700	0	700	700	0
908770 2018 TMP Transit Priority Network	5,470	0	5,470	0	5,470
909065 2018 Park and Ride Facilities	1,600	0	1,600	0	1,600
909067 2018 Rapid Transit EA Studies	1,200	723	477	477	0
909460 2019 Transportation Master Plan	767	146	621	329	292
909461 2019 Park and Ride Facilities	1,629	0	1,629	0	1,629
909462 2019 Transit Corridor Protection	1,731	1,536	195	0	195
909523 Fleet Maintenance Technology System	1,900	49	1,851	48	1,803
909616 LRT2 Transit Infr. Condition Assessment	125	1	124	0	124
909789 2020 Transportation Master Plan	725	276	449	158	291
909792 2020 Park and Ride Facilities	1,658	0	1,658	0	1,658
909793 2020 Transit Corridor Protection	1,761	0	1,761	0	1,761
910179 2021 TMP Studies	760	0	760	0	760
910181 2021 TMP Transit Priority Network	22,500	9	22,491	0	22,491
910182 2021 Park and Ride Facilities	1,730	0	1,730	0	1,730
910183 2021 Transit Corridor Protection	1,840	0	1,840	0	1,840
910184 2021 Rapid Transit EA Studies	1,080	0	1,080	0	1,080
Transit Services Total	215,751	122,147	93,604	4,224	89,380

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Transportation Services					
900635 Alta Vista Corridor (Riverside-Hospital)	65,320	62,789	2,531	700	1,831
902997 DCA-Abbott Street	782	417	365	6	358
903159 Airport Parkway (Brookfield - Hunt Club)	7,364	38	7,326	62	7,264
903163 Bank Street (Leitrim to Dun Skipper)	18,900	39	18,861	45	18,816
903171 ENCB*Greenbank Rd (Malvern - Strandherd)	42,899	42,366	533	0	533
903176 ENCB*Hunt Club (Russell/Hwy 417)	58,743	57,831	912	63	849
903196 Campeau Dr (Huntmar to Didsbury)	32,205	21,076	11,129	2,569	8,560
903242 Chapman Mills Dr (Woodroffe-Longfields)	2,377	0	2,377	0	2,377
903601 2010 Richardson & Huntmar TCS	3,450	3,064	386	83	302
904995 Earl Grey/Centrum Underpass	1,527	504	1,023	264	759
905479 Huntley Yard Winter Mat Stor Fac-Rep&Exp	2,946	0	2,946	0	2,946
905719 Strandherd / Armstrong Bridge	56,016	71,311	-15,295	125	-15,420
905931 2017 Area Traffic Management	670	598	72	12	61
906387 Works Yard Facilities- New Growth Svce	6,152	523	5,629	117	5,511
906542 2019 Origin Destination Survey (Roads)	865	19	846	750	95
906750 O-OTM East West Bikeway Section D	1,111	1,111	0	0	0
906808 2013 New Parking Facilities - Glebe	9,729	9,197	532	399	133
906920 Kanata South Link (Hope Side to Hwy 416)	42,932	31,266	11,666	4,513	7,153
907019 Harmer Ave Ped Bridge over Hwy 417	13,484	12,653	831	557	275
907031 Porters Island Bridge SN013250	688	248	440	189	251
907067 PTIF 037Rideau Canal Crossing-FifthClegg	21,000	18,504	2,496	221	2,275
907254 Winter Materials Storage Facility	911	434	477	0	477
907272 2014 Safety Improvement Program	1,585	1,169	416	37	379
907398 2015-2017 Cycling Facilities Program SI	365	70	294	0	294
907399 2015-2017 Pedestrian Facilities Program	3,495	2,108	1,388	0	1,388
907405 Strandherd Dr Ph2(Maravista to Jockvale)	93,980	37,009	56,971	35,947	21,024
907444 DCA-Greenbank Rd (Cambrian - Kilbernie)	5,788	0	5,788	0	5,788
907448 2014 Pedestrian Facilities Program	750	527	223	0	223
907551 DCA-Brian Coburn (Portobello-Montmere)	3,057	2,883	174	0	174
907553 DCA-Signals - Bank St at Analedea	179	0	179	0	179
907712 2015 Safety Improvement Program	1,700	808	892	0	892
907847 2015-2018 Community Connectivity SI	733	556	177	0	177
907848 2015 Cycling & Ped Major Structures Prog	2,355	406	1,949	168	1,781
907849 Gerald Street Pathway	276	8	268	0	268
907875 2015 Development Sidewalks	210	208	2	2	0

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907903 Rideau Street Streetscaping	14,636	13,037	1,599	1,323	275
907966 Public Works Maint Mgmt System Project	2,386	1,246	1,140	0	1,140
907984 Traffic&Ped. Safety Enh Prog-Ward Ini.SI	5,600	5,615	-15	0	-15
907997 CC4 Ogilvie Rd. MUP	2,541	2,356	185	67	118
908001 CC13 Cycling signage & promotion	48	42	6	6	0
908002 P1-8 Nepean Trail	1,637	1,479	158	8	150
908004 P1-10 Shefford MUP	1,720	1,694	26	0	26
908008 P1-21 Hogs Back Link-Sawmill Creek Link	200	170	30	21	8
908010 P1-29 Ackerson Rd. to OC Trailway MUP	166	174	-8	0	-8
908049 2016 Safety Improvement Program	998	777	221	0	221
908064 Lifecycle Renewal Fleet - Transportation	23,751	22,282	1,469	1,466	3
908154 2019 Structures - Site-Specific	63	59	4	4	0
908156 2019 Miisc Structural Renewal - CW	765	487	278	56	221
908210 2016 EA Studies Arterial Rds	2,893	180	2,713	771	1,942
908219 2016 Network Modification Program	4,110	4,040	70	34	36
908249 Centrum Boulevard Ext. Land Acquisition	1,770	344	1,426	0	1,426
908275 2018 Pedestrian Facilities Program	212	2	209	0	209
908276 2018 Cycling Facilities Program	4	4	0	0	0
908289 P1-15 Woodroffe (Norce to College)	297	84	213	74	139
908303 CC12 Cedarview to Holly Acres MUP	659	625	35	30	4
908333 CC8 Belfast Rd Trainyards MUPenhancement	1,190	466	724	332	392
908334 CC10 Osgoode to Manotick Link	1,203	859	344	70	274
908364 P1-9-FEA2018-Rideau River Western Path	560	427	133	0	133
908400 2017 LifeCyle Renewal Parking Facilities	1,964	1,523	441	12	429
908403 On & Off Street Parking Sys P3 Cap Pymt	3,832	0	3,832	0	3,832
908405 2017 New Street Lighting	380	359	21	19	2
908414 2017 Safety Improvement Program	1,000	951	49	0	49
908477 Roads Asset Management System	1,925	78	1,847	0	1,847
908492 2017 Road Resurfacing - CW	31,992	31,522	470	34	435
908528 2017 Intersection Control Measures	3,600	3,592	8	7	1
908529 Vanguard Dr Ext EA & Functional Design	750	256	494	0	494
908553 Albert/Slater/Mackenzie (Empress-Waller)	618	417	201	57	144
908562 2017 Network Modification Program	2,539	1,467	1,072	216	856
908583 Bank St Sawmill Crk [057470]	555	24	531	46	485
908584 AirportPkwy NB WalkleyRamp Twin Bculvert	2,740	1,443	1,297	1,211	86
908587 Bank St Canal Bridge [012010]	2,560	1,805	755	327	428
908589 Belfast Rd O/P VIA [055980]	2,710	280	2,430	44	2,385

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908596 Lemieux island Pipe Bridge SN017160	150	140	10	10	0
908597 MacKenzie King Bridge [012200-1]	1,700	742	958	551	407
908627 PTIF 049 CC5 QED Crossing CommPark/QEPI	750	609	141	0	141
908628 PTIF 053 Trans Orleans Pathway align Mod	1,000	426	574	0	574
908629 PTIF 046 Trillium Ph3(Carling-Dows Lake)	550	448	102	0	102
908644 2017 Pedestrian Missing Links Studies	180	21	159	66	93
908668 PTIF 031 Cycle&Ped Links at MTO O/P	2,000	272	1,728	0	1,728
908669 PTIF 051Public Transit s'walk connection	1,550	1,386	164	0	164
908670 PTIF 038Rideau R Cross-Confed-Carleton U	1,550	567	983	0	983
908671 PTIF 047AODA Enhancement of Intersection	797	451	345	0	345
908673 PTIF 042 Heron Rd Bike Colbert-Jefferson	550	422	128	0	128
908674 PTIF 041 Heron Rd Bike Trk HeronStn-Bank	650	650	0	0	0
908675 PTIF 048Hunt Club CyRiverside-PaulBenoit	550	274	276	0	276
908676 PTIF 044Kanata Ncycle link Carling/March	800	377	423	0	423
908677 PTIF 045Kanata NCycleLink Herzberg/March	1,050	1,050	0	0	0
908678 PTIF 059 MUP Ogilvie-St. Laurent Station	200	187	13	0	13
908679 PTIF 040 Rural cycling routes	4,050	1,770	2,280	0	2,280
908680 PTIF 052 McArthur Street Bike Lane	350	350	0	0	0
908681 PTIF 050Rideau R Path light&link thru pk	1,250	1,083	167	0	167
908712 PTIF-Manotick Pathway (Main St-River Rd)	1,200	474	726	0	726
908713 PTIF-Multi-Use Pathway Renewal (057)	6,120	4,541	1,579	0	1,579
908714 PTIF-Sidewalk Renewal (058)	5,110	4,877	233	0	233
908735 CWWF Carp Snow Disposal Facility	7,450	7,295	155	27	128
908774 PTIF 039 Rideau River Bank/Riverside	2,050	1,205	845	0	845
908777 FEA2021-Goulbourn Forced Road	7,000	0	7,000	0	7,000
908786 P1-11 Links to P/R Trail	150	90	60	5	55
908787 P1-23 Riverside to Rodney	70	0	70	0	70
908788 P1-25 Lowertown - New Edinburgh Bikeway	19	51	-32	3	-35
908789 P1-33 Citywide Enhancmnts & Bike Parking	446	279	167	93	74
908795 PTIF 011 Bicycle Shelter Tway Stations	150	146	4	0	4
908796 PTIF 012 Enclosed Bicycle parking areas	500	500	0	0	0
908810 2017 Huntmar Drive at Maple Grove Road	475	244	231	92	139
908837 PTIF 047 - AODA Mackay	200	200	0	0	0
908838 PTIF 047 - AODA Churchill	91	91	0	0	0
908839 PTIF 047 - AODA Colonnade	178	178	0	0	0
908851 PTIF 047 - AODA Corktown	132	132	0	0	0
908877 2018 Street Lighting Major Replacements	2,710	2,648	62	64	-1

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908878 2018 LCR Traffic Control Signals	1,581	1,581	0	4	-4
908890 2018 Safety Improvement Program	1,000	413	587	0	587
908907 2017 Barnsdale at Prince of wales	4,600	4,024	576	455	120
908919 2019 Public Realm Minor Interventions	748	591	157	45	111
908928 2018 Buildings-Road Services	3,135	2,925	210	155	55
908947 2018 Preservation Treatments	5,151	4,254	897	0	897
908955 Airport Parkway O/P [226010]	0	0	0	0	0
908956 Booth St Bridge [017030]	1,700	305	1,395	29	1,365
908957 Jockvale Bridge [113030]	1,495	1,400	95	18	76
908959 Pooley's Ped Bridge [017240]	2,320	256	2,064	52	2,012
908977 2018 Sidewalk & Pathway renewal	2,715	2,361	354	26	329
908999 LRT2 S1 Hwy 174 Montreal Rd	11,000	0	11,000	0	11,000
909009 PTIF 047 - AODA_Ogilvie	177	177	0	0	0
909011 PTIF 047 - AODA_Donald	440	440	0	0	0
909015 LRT2 S2 Hwy 174 Green's Creek	1,700	0	1,700	0	1,700
909016 LRT2 S3 Hwy 174 Jeanne D'Arc	1,500	0	1,500	0	1,500
909023 Works Yard Facilities- New Growth Svce	4,850	0	4,850	0	4,850
909043 Greenbank (Chapman Mills to Barnsdale)	33,600	130	33,470	2,632	30,838
909044 2018 Barrhaven Rail Safety Program	2,000	1,793	207	0	207
909055 2018 Intersection Control Measures	3,500	2,815	685	106	579
909056 2018 Pedestrian Access-Intersection & Ra	89	48	41	11	30
909057 2018 Active Transportation Missing Links	192	40	151	122	29
909058 Scott St Restoral (Post-LRT)	3,600	153	3,447	1,042	2,405
909061 2018 Area Traffic Management	668	650	18	8	10
909062 2018 Network Modification Program	3,200	1,217	1,983	1,761	222
909063 2018 TMIP Richmond Rd/Westboro	628	0	628	0	628
909121 LCR - Parking Facilities (2018)	1,775	1,527	248	16	232
909145 PTIF 047 - AODA_Cedarview	340	340	0	0	0
909201 Longfields Dr (Cambrian-Prince of Wales)	3,044	2,227	817	92	725
909221 2018 Barnsdale Road at Rideau Valley Dr.	100	59	41	33	9
909222 2018 Conroy Road at Davidson Road	100	72	28	18	10
909223 2018 Milton Road at Navan Road	100	54	46	31	15
909224 2018 PXO Projects.	362	334	28	0	28
909238 2018 Wards 7 and 11 Sidewalk Projects	555	420	135	3	131
909239 2018-5 - Industrial Ave Sidewalk	0	0	0	0	0
909261 P1-30 Laurier (Nicholas to Cumberland)	1,213	449	764	280	485
909262 P2-11 St Laurent Station to Aviation Pkw	255	229	26	9	17

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909263 P2-16a Wellington Cycle (Bank-Mackenzie)	324	191	132	129	4
909264 P1-12b Mackenzie Cycling (Rideau - Daly)	27	9	18	17	1
909278 McArthur Avenue Cycling Lanes	377	301	76	2	74
909317 2019 Safety Improvement Program	1,031	402	629	58	571
909318 2019 Traffic Incident Management	2,063	248	1,815	28	1,787
909319 2019 Street Lighting Major Replacements	2,849	1,859	990	326	664
909320 2019 LCR Traffic Control Signals	1,665	1,665	0	0	0
909321 2019 LCR Traffic Monitoring System	340	340	0	0	0
909322 2019 Advanced Traffic Management Program	405	44	361	0	361
909368 2019 Buildings-Road Services	3,645	1,734	1,911	721	1,190
909380 2019 Preservation - CW	4,245	3,958	287	191	96
909382 2019 Structures Scoping Pre/Post Eng	500	384	116	0	116
909388 2019 Sidewalks & Pathways - CW	2,766	2,637	129	56	73
909396 2019 Safer Roads Ottawa	420	413	7	10	-3
909397 2019 Pedestrian Safety Evaluation Prog.	380	37	343	22	321
909398 2019 Cycling Safety Program	70	30	40	0	40
909422 2019 Lifecycle Renew - PWES Works Yard	531	126	405	0	405
909425 Ice-Snow Control and RWIS Tech 2019	150	121	29	0	29
909426 LCR - Parking Facilities (2019)	800	264	536	0	536
909435 Roads Services Vehicle & Equipment (2019)	910	420	490	18	472
909437 LCR-Parking Facility Improvements (2019)	825	14	811	28	783
909438 2019 Bridge Structures - CW	3,787	2,902	885	257	627
909455 P1-15 Stg2-Baseline Stn-MUP Configuratio	65	0	65	0	65
909457 P1-15 Woodroffe MUP(Norice-College)	565	197	368	289	79
909458 2019 Intersection Control Measures	8,257	4,260	3,997	571	3,426
909464 2019 Active Transportation Missing Links	193	84	109	92	16
909465 2019 Pedestrian Access-Intersect & Ramp	200	1	199	0	199
909466 2019 Pedestrian Facilities Program	673	61	612	38	574
909467 2019 Cycling Facilities Program	100	1	99	0	99
909468 2019 Development Sidewalks	153	59	94	17	77
909470 2019 Area Traffic Management	745	697	48	25	23
909471 2019 Network Modification Program	3,300	1,708	1,592	1,076	516
909472 2019 TMIP Richmond Rd/Westboro	509	0	509	0	509
909482 2019 Preservation - Other	100	99	1	0	1
909483 2019 Roadway Network Engineering	800	775	25	25	0
909547 2019 Traffic & Pedestrian Safety Enhance	789	800	-11	0	-11
909548 2019 Pedestrian Crossover Program	500	326	174	0	174

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909569 P1-21 Hog's Back Road	833	463	370	188	182
909570 P1-20 Pleasant Park Road	0	0	0	0	0
909571 P1-29 Akerson Road MUP	0	0	0	0	0
909597 Cyrville Station to Ogilvie MUP	1,045	848	197	178	19
909604 P1-19 Heron Road Cycling Facility	400	352	48	32	16
909612 Moodie yard Redevelopment	4,760	0	4,760	0	4,760
909614 Roads Services Vehicle & Equipment 2020	930	87	843	0	843
909615 2019 Pavement Marking Vehicle	1,100	0	1,100	0	1,100
909628 PTIF 047 - AODA - Heron	646	623	23	4	19
909629 Dovercourt Ave Sidewalk	595	0	595	0	595
909630 Varley Dr. Sidewalk	291	3	288	0	288
909631 Halton Terrace Sidewalk	258	2	256	0	256
909632 Castlefrank Rd Sidewalk	422	0	422	0	422
909633 P1-13 O'Connor Phase 1B	70	67	3	3	0
909634 OR 174 Slope Stabilization	1,100	0	1,100	0	1,100
909635 2020 Accessible Pedestrian Signal / Pedestrian	600	539	61	0	61
909636 2020 Pedestrian Safety Evaluation Program	380	0	380	0	380
909637 2020 New Traffic Control Devices	322	57	265	2	263
909638 2020 Safety Improvement Program	1,010	193	817	47	770
909639 2020 Traffic Incident Management	402	118	284	0	284
909640 2020 Street Lighting Major Replacements	2,276	1,461	815	585	230
909641 2020 LCR Traffic Control Signals	1,250	959	291	84	207
909642 2020 LCR Traffic Monitoring System	406	289	117	77	40
909643 2020 Advanced Traffic Management Program	402	111	291	50	241
909644 2020 Traffic & Pedestrian Safety Enhance	788	440	348	0	348
909645 2020 Pedestrian Crossover Program	500	355	145	187	-43
909646 2020 Cycling Safety Program	105	86	19	0	19
909647 2020 Safer Roads Ottawa	360	249	111	103	8
909656 Ice-Snow Control and RWIS Tech 2020	295	33	262	15	247
909657 2020 LCR - PWES Works Yard	85	0	85	21	64
909658 2020 Winter Materials Storage Facility	560	473	87	47	40
909679 2020 Buildings - Roads Services	1,900	1,068	832	377	454
909700 2020 Preservation - CW	4,948	4,036	913	650	263
909701 2020 Preservation - Other	300	124	176	0	176
909702 2020 Roadway Network Engineering	900	433	467	413	54
909703 2020 Structures - Site - Specific	1,205	979	226	90	136
909704 2020 Misc Structural Renewal - CW	440	180	260	171	89

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Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
909705 2020 Structures Scoping Pre/Post Eng	500	466	34	5	29
909706 2020 Bridges Structures - CW	13,935	4,315	9,620	3,269	6,351
909711 2020 Sidewalks & Pathways - CW	3,340	2,364	976	460	516
909712 2020 Sidewalks & Pathways - Other	50	45	5	0	5
909740 2020 Public Realm Intervention	700	59	641	0	641
909776 2020 Pedestrian Access-Intersect & Ramp	225	7	218	7	211
909777 2020 Active Transportation Missing Links	1,347	247	1,100	26	1,074
909778 2020 TMIP Richmond Rd/Westboro	220	0	220	0	220
909781 2020 Pedestrian Facilities Program	2,492	165	2,327	56	2,270
909782 2020 Cycling Facilities Program	1,869	118	1,751	0	1,751
909784 2020 Transportation Demand Management	545	91	454	375	79
909785 2020 Neighbourhood Traffic Calming	2,000	654	1,346	449	898
909786 2020 Intersection Control Measures	4,232	796	3,436	290	3,146
909787 2020 Development Sidewalks	164	0	164	72	92
909788 2020 Network Modification Program	3,020	2,709	311	3	308
909852 LCR - Parking Facilities (2020)	2,015	226	1,789	126	1,663
909853 On-Street Facility Modification 2020	860	170	690	321	369
909854 LCR - Parking Facility Improvements 2020	575	67	508	33	474
909855 Parking Studies - DC 2020	200	19	181	0	181
909856 Road Safety Action Plan Program	4,000	2,231	1,769	941	829
909862 Pre/Post Construction	300	1	299	53	246
909863 Old Second Line Rd-Curb Barrier Installa	150	69	81	4	77
909868 P1-38 Old St. Patrick Beausoleil-Cobourg	20	0	20	0	20
909869 P1-35b St. Patrick (King Ed-Dalhousie)	240	106	134	36	99
909870 O'Connor Phase 2	260	102	158	153	5
909871 Booth Street FEA	1,688	0	1,688	0	1,688
909912 P2-1 Walkley Road	320	83	237	33	205
909945 2020 Laurier at Percy	200	0	200	0	200
909973 St. Joseph Blvd Septic Repair	40	35	5	0	5
909976 P2-5 Richmond - Hwy 417 to Carling	100	0	100	61	39
909977 Heron / Canadian Tire FEA	120	0	120	0	120
909978 Heron Phase 1-Clover-Canadian Tire	2,254	1,652	602	273	329
909998 2021 Accessible Pedestrian Signal / Pede	614	133	481	0	481
909999 2021 Pedestrian Safety Evaluation Progra	255	0	255	0	255
910001 Smyth/Riverside Cycling Improvements	430	3	427	0	427
910003 2021 LCR Traffic Control Signals	1,688	357	1,331	725	607
910004 2021 LCR Traffic Monitoring System	415	62	353	73	280

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910010 2021 New Traffic Control Devices	2,465	11	2,454	203	2,251
910011 2021 Safety Improvement Program	1,033	5	1,028	45	983
910012 2021 Traffic Incident Management	411	15	396	0	396
910013 2021 Street Lighting Major Replacements	2,328	539	1,789	1,753	36
910016 Roads Equipment Replacement (2021)	195	87	108	0	108
910017 Ice-Snow Control and RWIS Tech (2021)	300	0	300	0	300
910018 2021 LCR - PWES Works Yard	320	0	320	0	320
910019 2021 Winter Materials Storage Facility	575	0	575	0	575
910020 2021 Advanced Traffic management Program	411	211	200	0	200
910021 2021 Traffic & Pedestrian Safety Enhance	806	243	563	0	563
910022 2021 Pedestrian Crossover Program	512	25	487	0	487
910023 2021 Cycling Safety Program	107	40	67	0	67
910024 2021 Safer Roads Ottawa	430	78	352	171	181
910043 2021 Buildings-Road Services	3,625	1,130	2,495	1,114	1,381
910046 2021 Public Realm Intervention	750	0	750	0	750
910095 2021 Preservation - CW	5,484	1,231	4,253	3,283	970
910096 2021 Preservation - Other	400	136	264	215	50
910097 2021 Roadway Network Engineering	1,000	7	993	340	653
910098 2021 Structures - Site-Specific	3,250	48	3,202	98	3,104
910099 2021 Misc Structural Renewal - CW	360	12	348	342	6
910100 2021 Structures Scoping Pre/Post Eng	500	0	500	448	52
910101 2021 Bridge Structures - CW	6,095	69	6,026	412	5,614
910103 2021 Sidewalks & Pathways - CW	4,800	303	4,497	1,402	3,095
910104 2021 Sidewalks & Pathways - Other	350	51	299	296	3
910162 2021 Pedestrian Access-Intersect & Ramp.	342	0	342	0	342
910163 2021 Active Transportation Missing Links	1,276	44	1,232	6	1,225
910164 2021 TMIP Richmond Rd/Westboro	476	0	476	0	476
910170 2021 Cycling & Pedestrian Major Structur	2,570	61	2,509	51	2,457
910171 2021 Pedestrian Facilities Program	2,556	4	2,552	0	2,552
910172 2021 Cycling Facilities Program	2,180	566	1,614	0	1,614
910174 2021 Transportation Demand Management	348	2	346	0	346
910175 2021 Neighbourhood Traffic Calming	2,046	24	2,022	68	1,954
910176 2021 Intersection Control Measures	12,000	55	11,945	53	11,891
910177 2021 Development Sidewalks	171	0	171	6	165
910178 2021 Network Modification Program	3,700	10	3,690	3,264	426
910212 2021 Road Safety Action Program	4,000	91	3,909	93	3,816
910213 Lifecycle Renewal - Parking Facilities (1,275	0	1,275	92	1,183

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910214 On-Street Facility Modification (2021)	300	0	300	0	300
910220 Lifecycle Renewal - Parking Facility Imp	200	0	200	0	200
910221 Parking Studies - DC (2021)	345	0	345	0	345
910257 2021 City Winter Grant Program	150	48	102	0	102
910271 ICIP-ATI - Bike Facility (AMB)	120	0	120	0	120
910282 ICIP-ATI - Multi-use Pathway (AMB)	1,586	29	1,557	208	1,349
910283 ICIP-ATI - Sidewalks	2,278	77	2,201	525	1,677
910293 ICIP-ATI - Wayfinding Signage	391	0	391	80	311
910295 ICIP-ATI - Pedestrian Crossovers	1,034	86	948	546	402
910296 ICIP-ATI - Pedestrian Signal	646	61	585	93	492
910297 ICIP-ATI - Bike Facility (TP)	275	0	275	0	275
910298 ICIP-ATI - Multi-use Pathway (TP)	2,428	37	2,391	1,464	927
910306 P1-25 Lowertown - New Edinburgh Bikeway	215	59	156	130	26
910329 Laurier - Nicholas to Waller	1,328	0	1,328	1,328	0
910335 P2-10 Belfast	1,150	0	1,150	1,145	5
910336 Chapel-Beausoleil-York Cycling Route	125	9	116	89	27
910342 Bridge Preventative Maint	269	12	257	0	257
910349 P2-1 Walkley Transitway to Riverside Dr	1,800	0	1,800	1,225	575
910353 Structural Inspection	500	109	391	402	-11
910361 Intersection Design for Bike Projects	10	0	10	0	10
910366 P2-18 Citywide Enhancement and Bike Park	300	27	273	254	20
Transportation Services Total	995,502	610,169	385,333	97,334	287,999
Grand Total	2,064,777	1,288,803	775,974	234,906	541,068