

BUDGET 2016 *Ottawa*



2015-184_01

Transportation Committee

Draft Operating and Capital Budget

Tax Supported Programs

Tabled November 12, 2015

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Public Works Department 2016 Budget Briefing Note

Description

The Public Works Department ensures that the City's transportation network, assets and infrastructure including parks, forests, buildings, structures, grounds, streets, parking facilities, vehicles, and equipment are properly operated and maintained.

Programs/Services Offered

Public Works has clear service mandates and clear lines of business accountability including:

- One-stop shop for the city's property management function, road operations and maintenance, and parking related matters
- Ability to respond quickly and share resources
- Common service districts for all field operations
- Clear service standards
- Structured around community needs
- Strong focus on continuous improvement and performance management.

Road Services

Provides safe and efficient maintenance of the City's road right of way and transportation system network including 5,661 km of roads, 2,195 km of sidewalks and pathways, 233 km of Transitway and Highway 174, and 14 Park and Rides with a total of 7,481 spaces. We are committed to the operational integrity of the road network for all road users through regular

maintenance programs. The branch functions as a one stop shop for proactive operations and maintenance of the City's road, sidewalk, walkway, and trail system on a 24/7 basis.

Parking Services

Provides and maintains affordable, secure, accessible, convenient and appealing public parking that supports local businesses, institutions and tourism. This is done in alignment with the Municipal Parking Management Strategy, which sets out clear rate-setting guidelines and a funding model that mandates that all parking fee revenues be used to fund the Municipal Parking Management Program. The branch currently manages 3,885 paid on-street parking spaces, 2,765 off-street spaces in five multi-story parking structures and 14 surface parking lots, and 2,542 ring and post bicycle parking spaces. Per the Municipal Parking Management Strategy, the Branch also encourages the use of alternative modes of transportation.

Fleet Services

Procures, maintains, administers, repairs and replaces the City's diverse fleet of vehicles and equipment in support of all city programs, except transit, including solid waste and recycling, drinking water, wastewater, police, paramedic and fire services, etc. Fleet Services also provides regular and preventative maintenance to over 4,700 vehicles and equipment to extend the service life of the city's fleet.

Traffic Service

Provides integrated, safe, and efficient management of the City's transportation system network. Traffic Services manages traffic flow, operates, installs and maintains all City traffic control devices including, signs, pavement markings and signals; the Branch also manages the city's right-of-way streetlight inventory while maintaining their operation. Traffic Services also monitors traffic, performs traffic investigations and counts, provides traffic management knowledge through construction zones and for special events and also provides traffic engineering and street lighting expertise to internal and external stakeholders. The goal is to ensure the safe and efficient movement of people and goods within the city.

Each year the Branch reviews five to 10 high collision locations under the Safety Improvement Program, assesses over 2,509 Traffic Management Plans for construction projects, approves over 600 special event permits, inspects approximately 6,300 road cuts and 2,700 encroachments and responds to over 11,000 requests for service and inquiries. In addition, Traffic Services monitors and maintains 1,142 traffic signals and 68,700 street lights.

Business Services

Facilitates the achievement of operational, departmental and corporate goals by providing business planning, strategic support, performance management and reporting, alignment of shared services, operational support, and effective communication strategies to both internal and external clients.

The Branch is also responsible for the Public Works Department's community outreach programs, including the Cleaning the Capital campaigns, which since its inception in 1994, has been supported by approximately 1.1 million volunteers and resulted in 17,100 litter and graffiti clean-up projects; 300 roadways and parks adopted through the Adopts a Roadway and Adopt a Park program; the Graffiti Management Program; and the Mural program.

Planning and Growth Management - Transportation Planning 2016 Budget Briefing Note

Description

Planning and Growth Management reports primarily through Planning Committee, and includes Transportation Planning (reports through the Transportation Committee) and Development Review – Rural Services (reports through the Agricultural and Rural Affairs Committee).

Our mission: proudly shaping our city to enhance the quality of life for all. Our vision: connecting people and ideas to inspire, plan, and build a vibrant liveable city.

Programs/Services Offered

- Undertake strategic planning to address the City's transportation needs in a sustainable and affordable manner;
- Collect data, and undertake transportation modelling and forecasting to assess infrastructure requirements;
- Develop, monitor and update the Transportation Master Plan, Cycling Plan, and Pedestrian Plan;
- Undertake functional planning and the necessary environmental assessments for transit (bus, rail), roads, cycling and pedestrian facilities;
- Implement cycling and walking programs; and
- Develop and implement Area Traffic Management Plans.

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

	2014	2015		2016	\$ Change over 2015 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	395	547	547	547	0
Business Services	7,028	6,916	7,166	7,293	127
Traffic Services	45,783	47,305	47,305	48,749	1,444
Roads Services	121,800	126,324	108,774	114,376	5,602
Parking Services	16,350	15,958	15,958	16,123	165
Fleet Services	79,703	81,415	77,877	77,995	118
Transportation Planning	3,319	3,313	3,281	3,613	332
Gross Expenditure	274,378	281,778	260,908	268,696	7,788
Recoveries & Allocations	-94,116	-95,729	-91,159	-92,503	-1,344
Revenue	-20,944	-18,715	-18,715	-18,880	-165
Net Requirement	159,318	167,334	151,034	157,313	6,279
Expenditures by Type					
Salaries, Wages & Benefits	97,607	94,975	93,078	96,473	3,395
Overtime	3,141	8,835	6,353	6,218	-135
Material & Services	100,889	105,241	94,010	97,127	3,117
Transfers/Grants/Financial Charges	28,193	28,568	28,568	27,178	-1,390
Fleet Costs	32,367	31,918	30,761	31,130	369
Program Facility Costs	485	557	557	837	280
Other Internal Costs	11,696	11,684	7,581	9,733	2,152
Gross Expenditures	274,378	281,778	260,908	268,696	7,788
Recoveries & Allocations	-94,116	-95,729	-91,159	-92,503	-1,344
Net Expenditure	180,262	186,049	169,749	176,193	6,444
Revenues By Type					
Federal	-362	-40	-40	-40	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	-11	-11	-11	-11	0
Fees and Services	-20,571	-18,664	-18,664	-18,829	-165
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-20,944	-18,715	-18,715	-18,880	-165
Net Requirement	159,318	167,334	151,034	157,313	6,279
Full Time Equivalents			1,077.31	1,074.99	-2.32

City of Ottawa
Public Works
General Manager's Office - Operating Resource Requirement
In Thousands (\$000)

	2014	2015		2016	\$ Change over 2015 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	395	547	547	547	0
Gross Expenditure	395	547	547	547	0
Recoveries & Allocations	-220	-220	-220	-220	0
Revenue	0	0	0	0	0
Net Requirement	175	327	327	327	0
Expenditures by Type					
Salaries, Wages & Benefits	347	503	503	503	0
Overtime	0	7	7	7	0
Material & Services	9	25	25	25	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	39	12	12	12	0
Gross Expenditures	395	547	547	547	0
Recoveries & Allocations	-220	-220	-220	-220	0
Net Expenditure	175	327	327	327	0
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	175	327	327	327	0
Full Time Equivalents			4.00	4.00	0.00

City of Ottawa
Public Works
Business Services - Operating Resource Requirement
In Thousands (\$000)

	2014	2015		2016	\$ Change over 2015 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Business Services	7,028	6,916	7,166	7,293	127
Gross Expenditure	7,028	6,916	7,166	7,293	127
Recoveries & Allocations	-152	-152	-152	-152	0
Revenue	-35	-34	-34	-34	0
Net Requirement	6,841	6,730	6,980	7,107	127
Expenditures by Type					
Salaries, Wages & Benefits	6,659	6,552	6,802	7,019	217
Overtime	50	24	24	24	0
Material & Services	178	225	225	135	-90
Transfers/Grants/Financial Charges	47	50	50	50	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	94	65	65	65	0
Gross Expenditures	7,028	6,916	7,166	7,293	127
Recoveries & Allocations	-152	-152	-152	-152	0
Net Expenditure	6,876	6,764	7,014	7,141	127
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-35	-34	-34	-34	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-35	-34	-34	-34	0
Net Requirement	6,841	6,730	6,980	7,107	127
Full Time Equivalents			74.65	74.65	0.00

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

	2014	2015		2016	\$ Change over 2015 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Traffic Services	45,783	47,305	47,305	48,749	1,444
Gross Expenditure	45,783	47,305	47,305	48,749	1,444
Recoveries & Allocations	-6,325	-5,940	-5,940	-5,559	381
Revenue	-2,156	-1,143	-1,143	-1,143	0
Net Requirement	37,302	40,222	40,222	42,047	1,825
Expenditures by Type					
Salaries, Wages & Benefits	20,793	22,185	22,185	23,084	899
Overtime	1,233	1,199	1,199	1,149	-50
Material & Services	20,351	20,582	20,582	21,177	595
Transfers/Grants/Financial Charges	-39	0	0	0	0
Fleet Costs	2,907	3,166	3,166	3,166	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	538	173	173	173	0
Gross Expenditures	45,783	47,305	47,305	48,749	1,444
Recoveries & Allocations	-6,325	-5,940	-5,940	-5,559	381
Net Expenditure	39,458	41,365	41,365	43,190	1,825
Revenues By Type					
Federal	-362	-40	-40	-40	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-1,794	-1,103	-1,103	-1,103	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-2,156	-1,143	-1,143	-1,143	0
Net Requirement	37,302	40,222	40,222	42,047	1,825
Full Time Equivalents			250.69	250.69	0.00

City of Ottawa
Public Works
Traffic Services - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2015	% Change Over 2014	Effective Date	2016 Revenue (\$000)
Traffic Management and Operational Support - User Fees							
Traffic Count Information Fee – file copies	102.00	104.00	106.00	1.9%	3.9%	01-Jan-16	
Traffic Count - Student in field							
- Regular service hours	34.50	35.00	35.70	2.0%	n/a	01-Jan-16	
- Overtime service hours	51.75	52.50	53.50	1.9%	n/a	01-Jan-16	
Variable Message Board							
- per sign per day equipment rental charge	100.00	100.00	100.00	0.0%	n/a	01-Jan-16	
- set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	n/a	n/a	01-Jan-16	
ATR - Numetric Plate Data Collection							
- per plate per hour equipment rental charge	0.50	0.50	0.50	0.0%	n/a	01-Jan-16	
- equipment maintenance fee – per plate			5.50	n/a	n/a	01-Jan-16	
- set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	n/a	n/a	01-Jan-16	
ATR – Pneumatic Tube Data collection							
- per hour equipment rental charge			0.50	n/a	n/a	01-Jan-16	
- equipment maintenance fee - per data collection device deployed			10.00	n/a	n/a	01-Jan-16	
- set up/takedown fee (actual hourly cost of staff time)			actual cost	n/a	n/a	01-Jan-16	
Miovison Data Collection							
- device rental charge per hour per camera			6.00	n/a	n/a	01-Jan-16	
- processing charges – \$19.68/hr intersection, small roundabout count \$27.88/hr, large roundabout count \$65.07/hr, midblock volume (vehicles only) \$3.00/lane/hour, pathway volume \$6.00/hr			see text for rates	n/a	n/a	01-Jan-16	
- video storage - per study			4.10	n/a	n/a	01-Jan-16	
- set up/takedown fee (actual hourly cost of staff time)			actual cost	n/a	n/a	01-Jan-16	
Collision Data Request							
- detail collision summary report 1 to 5 locations			104.00	n/a	n/a	01-Jan-16	
- detail collision summary report >5 location			104.00 + hourly staff time	n/a	n/a	01-Jan-16	
- custom collision data (non-detailed summary data)			104.00 + hourly staff time	n/a	n/a	01-Jan-16	
Signal Timing Requests fee per signalized intersection	50.00	50.00	50.00	0.0%	0.0%	01-Jan-16	
Signal drawing file copies fee per intersection	25.00	25.00	25.00	0.0%	0.0%	01-Jan-16	
Pre-Development Traffic Control Devices Review fee	4,000.00	4,000.00	4,000.00	0.0%	0.0%	01-Jan-16	
GPRS Communication Fee monthly charge per signalized	23.00	23.00	23.00	0.0%	0.0%	01-Jan-16	

City of Ottawa
Public Works
Traffic Services - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2015	% Change Over 2014	Effective Date	2016 Revenue (\$000)
Bell Communication Fee monthly charge per signalized intersection. Fee structure changing to a flat fee in 2015	actual cost	167.00	167.00	n/a	n/a	01-Jan-16	
City Owned Cable Communication Fee monthly charge per signalized intersection	116.00	116.00	116.00	0.0%	0.0%	01-Jan-16	
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%	01-Jan-16	
Total Departmental							0

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

	2014	2015		2016	\$ Change over 2015 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Roads Operations	121,800	126,324	108,774	114,376	5,602
Gross Expenditure	121,800	126,324	108,774	114,376	5,602
Recoveries & Allocations	-11,251	-11,639	-10,639	-11,680	-1,041
Revenue	-1,785	-1,022	-1,022	-1,022	0
Net Requirement	108,764	113,663	97,113	101,674	4,561
Expenditures by Type					
Salaries, Wages & Benefits	48,213	43,629	42,129	43,524	1,395
Overtime	622	6,474	4,474	4,369	-105
Material & Services	38,540	40,856	31,856	34,884	3,028
Transfers/Grants/Financial Charges	-2,284	170	170	170	0
Fleet Costs	29,409	27,622	26,622	26,991	369
Program Facility Costs	0	0	0	0	0
Other Internal Costs	7,300	7,573	3,523	4,438	915
Gross Expenditures	121,800	126,324	108,774	114,376	5,602
Recoveries & Allocations	-11,251	-11,639	-10,639	-11,680	-1,041
Net Expenditure	110,549	114,685	98,135	102,696	4,561
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-1,785	-1,022	-1,022	-1,022	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-1,785	-1,022	-1,022	-1,022	0
Net Requirement	108,764	113,663	97,113	101,674	4,561
Full Time Equivalents			517.97	515.65	-2.32

City of Ottawa
 Public Works
 Roads Services - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2015	% Change Over 2014	Effective Date	2016 Revenue (\$000)
Storage fee per shopping cart (includes removal of cart from highway and City Property, impounding and storage, administration and management of notices and retrievals and enforcement)	52.00	52.00	52.00	0.0%	0.0%	01-Jan-16	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Roads 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.	0.15	0.15	0.15	0.0%	0.0%	01-Jan-16	
Total Departmental							0

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

	2014	2015		2016	\$ Change over 2015 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parking Operations Maintenance & Development	1,019	1,434	1,434	1,452	18
On & Off Street Operations	15,331	14,524	14,524	14,671	147
Gross Expenditure	16,350	15,958	15,958	16,123	165
Recoveries & Allocations	-131	-46	-46	-46	0
Revenue	-16,291	-15,912	-15,912	-16,077	-165
Net Requirement	-72	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	1,681	1,592	1,592	1,630	38
Overtime	22	21	21	21	0
Material & Services	2,344	4,327	4,327	4,327	0
Transfers/Grants/Financial Charges	8,264	5,675	5,675	4,285	-1,390
Fleet Costs	51	41	41	41	0
Program Facility Costs	485	557	557	837	280
Other Internal Costs	3,503	3,745	3,745	4,982	1,237
Gross Expenditures	16,350	15,958	15,958	16,123	165
Recoveries & Allocations	-131	-46	-46	-46	0
Net Expenditure	16,219	15,912	15,912	16,077	165
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-16,291	-15,912	-15,912	-16,077	-165
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-16,291	-15,912	-15,912	-16,077	-165
Net Requirement	-72	0	0	0	0
Full Time Equivalents			16.00	16.00	0.00

City of Ottawa
Public Works
Parking Services - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2015	% Change Over 2014	Effective Date	2016 Revenue (\$000)
On-Street Parking Permit Fee Schedule plus HST as applicable							
Residential parking permit annual	648.00	648.00	648.00	0.0%	0.0%	01-Jan-16	
Residential parking permit monthly	59.00	59.00	N/A				
Residential parking permit monthly - Summer (Apr - Nov)			30.00	N/A	N/A	01-Jan-16	
Residential parking permit monthly - Winter (Dec -Mar)			140.00	N/A	N/A	01-Jan-16	
Residential parking permit - minimum processing fee retained on refunds	29.50	29.50	30.00	1.7%	1.7%	01-Jan-16	
Residential Visitor Parking (no refunds) per week or less	14.75	14.75	15.00	1.7%	1.7%	01-Jan-16	
Residential Visitor Parking (no refunds) up to 2 weeks	29.50	29.50	30.00	1.7%	1.7%	01-Jan-16	
Guest Parking per annum	24.50	24.50	25.00	2.0%	2.0%	01-Jan-16	
Day Care Permit Parking per annum	257.00	257.00	260.00	1.2%	1.2%	01-Jan-16	
Temporary Consideration Parking Permit per month	59.00	59.00	60.00	1.7%	1.7%	01-Jan-16	
Special Events Parking Permit per event per area	24.50	24.50	25.00	2.0%	2.0%	01-Jan-16	
Business Identity Card per vehicle	116.00	116.00	118.00	1.7%	1.7%	01-Jan-16	
Replacement permit	10.00	10.00	10.00	0.0%	0.0%	01-Jan-16	
Off-Street Lot Monthly Parking Rate - 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. 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.						01-Jan-16	
Maximum Rate all lots with exception lots 23 & 30	190.56	209.62	220.10	5.0%	15.5%	01-Jan-16	
Lots 3, 4,5	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lot #3 and Lot #5 Tenant Rate HST exempt	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lot #3 and Lot #5 Subsidized Tenant rates HST exempt	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lot 4 Monthly Motorcycle Parking in seasonal section	see above max rate	see above max rate	see above max rate			01-Jan-16	

City of Ottawa
Public Works
Parking Services - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2015	% Change Over 2014	Effective Date	2016 Revenue (\$000)
Off-Street Lot Monthly Parking Rate cont'd							
Lot 6	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lots 10	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lot 8	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lots 11 & 12	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lots 13 (seasonal)	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lot 22	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lot 14	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lot 20	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lot 23 (seasonal)	60.00	60.00	60.00	0.0%	0.0%	01-Jan-16	
Lot 30 (seasonal)	30.00	30.00	30.00	0.0%	0.0%	01-Jan-16	
Tour Bus Passes	25.00	25.00	25.00	0.0%	0.0%	01-Jan-16	

City of Ottawa
Public Works
Parking Services - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2015	% Change Over 2014	Effective Date	2016 Revenue (\$000)
<p>Off-Street Lot Parking Rates - Authority to adjust the parking rates in City-owned parking facilities at any time throughout the year to reflect seasonal and market adjustment provided that the rate does not exceed the upper limit as approved by Council in the annual operating budget.</p> <p>Authority to vary the parking rates in City-owned parking facilities from those for a standard vehicle for alternative modes of transportation such as motorcycles, scooters and auto-share vehicles provided that the variation in rates is consistent with the Municipal Parking Management Strategy and is with the range approved by Council as part of the annual operating budget.</p> <p>Lots 23 and 30 (Mooney's Bay & Petrie Island), parking rates and hours of operation are established by the Parks and Recreation Department.</p>						01-Jan-16	
- maximum hourly rate all lots with increments of no greater than 30 minutes	5.00	5.00	6.00	20.0%	20.0%	01-Jan-16	
- maximum daily rate all lots	20.00	22.00	22.00	0.0%	10.0%	01-Jan-16	
- lost ticket charge all lots	24.00	24.00	24.00	0.0%	0.0%	01-Jan-16	
Lot 3 - 210 Gloucester							
Monday – Friday (8:30 - 21:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Saturday and Sunday Downtown Zone	see above max rate	see above max rate	see above max rate			01-Jan-16	
Motorcycle Parking	see above max rate	see above max rate	see above max rate			01-Jan-16	

City of Ottawa
Public Works
Parking Services - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2015	% Change Over 2014	Effective Date	2016 Revenue (\$000)
Off-Street Lot Parking Rates cont'd							
Lot 4 - 70 Clarence							
Monday – Saturday Daily (6:00 - 18:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Monday - Sunday Evening/Overnight (18:00 - 6:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Motorcycle Parking Seasonal in designated area	see above max rate	see above max rate	see above max rate			01-Jan-16	
Sundays/Holidays (6:00 - 18:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lost ticket	see above max rate	see above max rate	see above max rate			01-Jan-16	
Monday - Sunday Morning Special (6:00 - 11:00)	see above max rate	see above max rate	see above max rate			01-Jan-16	

City of Ottawa
Public Works
Parking Services - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2015	% Change Over 2014	Effective Date	2016 Revenue (\$000)
Off-Street Lot Parking Rates cont'd							
Lot 5 - 141 Clarence							
Monday – Saturday Daily (6:00 - 18:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Monday - Sunday Evening/Overnight (18:00 - 6:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Sundays/Holidays (6:00 - 18:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lost Ticket	see above max rate	see above max rate	see above max rate			01-Jan-16	

City of Ottawa
Public Works
Parking Services - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2015	% Change Over 2014	Effective Date	2016 Revenue (\$000)
Off-Street Lot Parking Rates cont'd							
Lot 6 - 110 Laurier							
Monday - Friday Daily (6:00 - 18:00)							
- rate first half hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- rate for following 1/2 hours	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Saturday - Sunday Daily (6:00 - 18:00)							
- rate first half hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- rate for following 1/2 hours	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Monday - Sundays Evenings (18:00 - 6:00)							
- rate first half hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- rate for following 1/2 hours	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Holidays							
- Flat rate							
- rate first half hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- rate for following 1/2 hours	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lost Ticket	see above max rate	see above max rate	see above max rate			01-Jan-16	
Motorcycle Parking Seasonal	see above max rate	see above max rate	see above max rate			01-Jan-16	

City of Ottawa
Public Works
Parking Services - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2015	% Change Over 2014	Effective Date	2016 Revenue (\$000)
Off-Street Lot Parking Rates cont'd							
Lot 8 - 170 Second Avenue							
Monday – Sunday (8:00 - 00:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
Motorcycle Parking	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lot 9 - 234-250 Slater							
Monday - Friday Daily (6:00 - 18:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Evening/Overnight (18:00 - 6:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- flat rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
Saturday and Sunday Downtown Zone	see above max rate	see above max rate	see above max rate			01-Jan-16	
Holidays (6:00 - 18:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Motorcycle Parking	see above max rate	see above max rate	see above max rate			01-Jan-16	

City of Ottawa
Public Works
Parking Services - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2015	% Change Over 2014	Effective Date	2016 Revenue (\$000)
Off-Street Lot Parking Rates cont'd							
Lot 10 - 574 Bank Street							
Monday – Saturday (8:30 - 21:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
Motorcycle Parking	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lot 11 - 687 Somerset Street							
Monday – Sunday (8:30 - 21:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
Motorcycle Parking	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lot 12 - 760 Somerset Street							
Monday – Sunday (8:30 - 21:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
Motorcycle Parking	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lot 13 - Parkdale Market							
Monday – Sunday (8:00 - 17:30)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
Motorcycle Parking	see above max rate	see above max rate	see above max rate			01-Jan-16	

City of Ottawa
 Public Works
 Parking Services - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2015	% Change Over 2014	Effective Date	2016 Revenue (\$000)
Off-Street Lot Parking Rates cont'd							
Lot 14 - 301 Preston Street							
Monday – Sunday (8:30 - 21:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
Motorcycle Parking	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lot 18 - 422 Slater Street							
Monday - Friday (8:00 - 17:30)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
Motorcycle Parking	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lot 20 - 400 River Road							
Monday – Saturday (8:00 - 18:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
Motorcycle Parking	see above max rate	see above max rate	see above max rate			01-Jan-16	

City of Ottawa
Public Works
Parking Services - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2015	% Change Over 2014	Effective Date	2016 Revenue (\$000)
Off-Street Lot Parking Rates cont'd							
Lot 22 - 200 Montreal Road							
Monday – Sunday (8:30 - 21:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
Motorcycle Parking	see above max rate	see above max rate	see above max rate			01-Jan-16	
Lot 23 - 3000 Riverside Drive (Beach Season) managed on behalf of Parks & Rec							
Monday – Sunday (7:00 - 18:00)							
- rate	\$0.25 per 10 min	\$0.25 per 10 min	\$0.25 per 10 min	0.0%	0.0%	01-Jan-16	
- per hour	1.50	1.50	1.50	0.0%	0.0%	01-Jan-16	
Motorcycle Parking	Max. rate will be 50% of max. car rates above	Max rate will be 50% of max. car rates above	Max rate will be 50% of max. car rates above			01-Jan-16	
Lot 27 - 300 Queen Street							
Monday – Friday Daily (6:00 - 18:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Monday - Friday Evening/Overnight (18:00 - 6:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Saturday and Sunday	see above max rate	see above max rate	see above max rate			01-Jan-16	
Motorcycle Parking	see above max rate	see above max rate	see above max rate			01-Jan-16	

City of Ottawa
 Public Works
 Parking Services - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2015	% Change Over 2014	Effective Date	2016 Revenue (\$000)
Lot 28 - 160 Lyon Street							
Monday – Friday Daily (6:00 - 18:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Monday - Friday Evening/Overnight (18:00 - 6:00)							
- rate	see above max rate	see above max rate	see above max rate			01-Jan-16	
- per hour	see above max rate	see above max rate	see above max rate			01-Jan-16	
- maximum	see above max rate	see above max rate	see above max rate			01-Jan-16	
Saturday and Sunday	see above max rate	see above max rate	see above max rate			01-Jan-16	
Motorcycle Parking	see above max rate	see above max rate	see above max rate			01-Jan-16	

City of Ottawa
Public Works
Parking Services - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2015	% Change Over 2014	Effective Date	2016 Revenue (\$000)
Off-Street Lot Parking Rates cont'd							
Lot 30 – 795 Trim Rd (Beach Season) - Managed on behalf of Parks & Recreation - hours of operation as established by Parks and Recreation							
- Rate	\$0.50 per 30 min	\$0.50 per 30 min	\$0.50 per 30 min	0.0%	0.0%	01-Jan-16	
- Maximum	\$2.00 per 5 hrs	\$2.00 per 5 hrs	\$2.00 per 5 hrs	0.0%	0.0%	01-Jan-16	
On Street Parking Meters Rates - Authority to vary the on-street parking rates and hours of parking by location to reflect parking demand and utilization provided that the variation of rates is within the range approved by Council as part of the annual operating budget and the local Ward Councillor, Business Improvement Area and Community Association concur with the variation.							
- maximum rate	\$0.25 for 5.0 mins	\$0.25 for 5.0 min	\$0.25 for 5.0 min	0.0%	0.0%	01-Jan-16	
- maximum per hour	3.00	3.00	3.00	0.0%	0.0%	01-Jan-16	
Motorcycle Parking	see above max rate	see above max rate	see above max rate			01-Jan-16	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by POMD 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-16	
Total Departmental							0

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

	2014	2015		2016	\$ Change over 2015 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Fleet Sr. Manager	227	243	241	248	7
Maintenance	26,293	25,608	22,574	22,981	407
Life Cycle Management & Safety	32,048	35,120	33,822	33,909	87
Fleet Supply Chain and Training	21,135	17,110	17,906	17,848	-58
Fleet & General Stores	0	3,334	3,334	3,009	-325
Quality Management & Improvement	0	0	0	0	0
Gross Expenditure	79,703	81,415	77,877	77,995	118
Recoveries & Allocations	-75,722	-77,532	-73,994	-74,438	-444
Revenue	-621	-549	-549	-549	0
Net Requirement	3,360	3,334	3,334	3,008	-326
Expenditures by Type					
Salaries, Wages & Benefits	16,875	17,411	16,784	17,280	496
Overtime	1,204	1,091	621	641	20
Material & Services	39,316	39,052	36,821	36,423	-398
Transfers/Grants/Financial Charges	22,205	22,673	22,673	22,673	0
Fleet Costs	0	1,089	932	932	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	103	99	46	46	0
Gross Expenditures	79,703	81,415	77,877	77,995	118
Recoveries & Allocations	-75,722	-77,532	-73,994	-74,438	-444
Net Expenditure	3,981	3,883	3,883	3,557	-326
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-621	-549	-549	-549	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-621	-549	-549	-549	0
Net Requirement	3,360	3,334	3,334	3,008	-326
Full Time Equivalent			185.00	185.00	0.00

City of Ottawa
 Public Works
 Fleet Services - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2014	% Change Over 2014	Effective Date	2016 Revenue (\$000)
Administration and Overhead charge will be applied to the overall cost recovery for any works undertaken by Fleet on behalf of BellSensplex Group for fleet maintenance							
- fuel	2%	2%	2%	0.0%	0.0%	01-Jan-16	
- parts	22%	22%	22%	0.0%	0.0%	01-Jan-16	
- labour and commercial repairs	15%	15%	15%	0.0%	0.0%	01-Jan-16	
Total Departmental							0

City of Ottawa
 Planning & Growth Management
 Transportation Planning - Operating Resource Requirement
 In Thousands (\$000)

	2014	2015		2016	\$ Change over 2015 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Transportation Planning	3,319	3,313	3,281	3,613	332
Gross Expenditure	3,319	3,313	3,281	3,613	332
Recoveries & Allocations	-315	-200	-168	-408	-240
Revenue	-56	-55	-55	-55	0
Net Requirement	2,948	3,058	3,058	3,150	92
Expenditures by Type					
Salaries, Wages & Benefits	3,039	3,103	3,083	3,433	350
Overtime	10	19	7	7	0
Material & Services	151	174	174	156	-18
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	119	17	17	17	0
Gross Expenditures	3,319	3,313	3,281	3,613	332
Recoveries & Allocations	-315	-200	-168	-408	-240
Net Expenditure	3,004	3,113	3,113	3,205	92
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	-11	-11	-11	-11	0
Fees and Services	-45	-44	-44	-44	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-56	-55	-55	-55	0
Net Requirement	2,948	3,058	3,058	3,150	92
Full Time Equivalents			29.00	29.00	0.00

City of Ottawa
2016 Draft Capital Budget
Transportation Committee
Capital Program Summary & Funding
In Thousands (\$000)

Project Description	Revenue	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Grand Total
Transportation Services						
Renewal of City Assets						
906140 On & Off Street Parking Sys P3 Cap Pymt	0	1,783	0	0	0	1,783
906873 Airport Parkway O/P Uplands Dr SN226010	0	210	0	0	300	510
907019 Harmer Ave Ped Bridge over Hwy 417	0	610	0	0	1,000	1,610
907032 Ramsayville Rd Bculvert SN227660	0	130	0	0	400	530
907399 Pedestrian Facilities	0	1,125	0	375	0	1,500
907704 Mcllraith Bridge Rehabilitation	0	700	0	0	2,000	2,700
907752 2016 Resurfacing - Site Specific	0	200	0	0	0	200
908056 2016 Ice & Snow Control Technologies	0	135	0	0	0	135
908117 2016 Buildings-Road Services	0	915	0	0	0	915
908150 2016 Road Resurfacing - CW	0	19,041	0	0	9,550	28,591
908151 2016 Preservation Treatments	0	1,000	0	0	3,000	4,000
908152 2016 Scoping Pre/Post Bridges & BCulvert	0	630	0	0	1,000	1,630
908153 2016 Structures - Site-Specific	0	240	0	0	800	1,040
908155 2016 Retaining Walls	0	1,000	0	0	0	1,000
908170 2016 Sidewalk & Curb Rehabilitation	0	100	0	0	2,000	2,100
908197 2016 Parking Studies DC	0	40	0	10	0	50
908198 2016 LifeCyle Renewal Parking Facilities	0	2,080	0	0	0	2,080
908200 2016 Street Lighting Major Replacements	0	2,080	0	520	0	2,600
908202 2016 LCR Traffic Control Signals	0	1,398	0	0	0	1,398
908203 2016 LCR Traffic Monitoring System	0	350	0	0	0	350
908215 2016 Pedestrian Access-Intersect & Ramp.	0	75	0	0	0	75
908216 2016 Pedestrian Missing Links Studies	0	180	0	0	0	180
908218 2016 Area Traffic Management	0	43	0	107	500	650
908222 2016 On Street Facility Modification	0	275	0	0	0	275
Renewal of City Assets Total	0	34,340	0	1,012	20,550	55,902
Growth						
905399 Greenbank Rd (Chapman Mills to Cambrian)	0	369	0	8,904	100	9,373
906920 Kanata South Link (Hope Side to Hwy 416)	0	385	0	7,315	0	7,700
907132 Brian Cobourn (Navan to Mer Bleue)	0	392	0	0	3,643	4,035
907254 Winter Materials Storage Facility	0	60	0	340	0	400

City of Ottawa
2016 Draft Capital Budget
Transportation Committee
Capital Program Summary & Funding

In Thousands (\$000)

Project Description	Revenue	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Grand Total
908048 2016 New Traffic Control Devices	0	320	0	1,280	0	1,600
908049 2016 Safety Improvement Program	0	499	0	499	0	998
908052 2016 Intersection Control Measures	0	8	0	162	0	170
908053 2016 Development Sidewalks	0	7	0	143	0	150
908054 2016 Cycling & Ped Major Structures Prog	0	1,028	0	1,152	500	2,680
908055 2016 Traffic Incident Management	0	25	0	100	0	125
908201 2016 New Street Lighting	0	400	0	100	0	500
908204 2016 Advanced Traffic management Program	0	25	0	100	0	125
908210 2016 EA Studies Arterial Rds	0	60	0	1,140	0	1,200
908217 2016 Transportation Demand Management	0	185	0	185	0	370
908219 2016 Network Modification Program	0	99	0	3,411	600	4,110
Growth Total	0	3,862	0	24,831	4,843	33,536
Strategic Initiatives						
907801 Queen Street Streetscaping	0	700	0	0	1,000	1,700
907903 Rideau Street Streetscaping	0	600	0	0	1,000	1,600
907982 Cycling Safety Program	0	105	0	0	0	105
907983 Pedestrian Safety Enhancement Prog.	0	380	0	0	0	380
907984 Traffic&Ped. Safety Enh. Prog.-Ward Init	0	1,400	0	0	0	1,400
908050 Safer Roads Ottawa - SI	0	420	0	0	0	420
908205 2016 Audible Signal Program	0	240	0	60	0	300
908206 2016 Pedestrian Countdown Signals	0	300	0	0	0	300
908220 2016 TMIP Richmond Rd/Westboro	0	500	0	0	0	500
908249 Centrum Boulevard Ext. Land Acquisition	0	30	0	0	900	930
908276 2016 Cycling Facilities Program	0	2,040	0	1,960	0	4,000
908278 2016 Community Connectivity En	0	1,610	0	0	0	1,610
Strategic Initiatives Total	0	8,325	0	2,020	2,900	13,245
Transportation Services Total	0	46,527	0	27,863	28,293	102,683
Transit Services						
Renewal of City Assets						
907478 Tunney's Pasture Bus Staging Area	0	0	800	0	200	1,000

City of Ottawa
2016 Draft Capital Budget
Transportation Committee
Capital Program Summary & Funding
In Thousands (\$000)

Project Description	Revenue	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Grand Total
908240 2016 Transportation Master Plan	0	200	0	0	0	200
Renewal of City Assets Total	0	200	800	0	200	1,200
Growth						
908238 2016 Park and Ride Facilities	0	383	0	857	1,000	2,240
908239 2016 Transit Corridor Protection	0	383	0	857	1,000	2,240
908241 2016 Rapid Transit EA Studies	0	309	0	191	0	500
Growth Total	0	1,075	0	1,905	2,000	4,980
Transit Services Total	0	1,275	800	1,905	2,200	6,180
Integrated Roads, Water & Wastewater						
Renewal of City Assets						
906056 Albert St / Scott St	0	469	0	26	2,500	2,995
906879 Columbus (Sharp - Lola)	0	843	0	37	2,500	3,380
906884 Glengarry-Onslow-Beckwith-Belgrade	0	200	0	0	800	1,000
906892 Renfrew (Bronson - Dead End)	0	540	0	0	4,800	5,340
906900 Concord - Echo - Greenfield	0	319	0	11	1,300	1,630
906901 ORAP - Loretta Ave N & S	0	183	0	7	700	890
907344 Woodcrest (Kilborn-Kilborn)	0	940	0	0	1,800	2,740
907781 Lakeview Terrace (Bronson-QE Driveway)	0	1,050	0	0	0	1,050
907782 River Lane (Keefer-Dufferin)	0	980	0	0	0	980
907783 Cartier - Gilmour	0	1,730	0	0	6,700	8,430
907785 Lyman St - Mulvihill Ave	0	210	0	0	1,200	1,410
907786 Spencer St (Holland-Western)	0	690	0	0	2,900	3,590
907787 Prince of Wales - Dynes	0	540	0	0	1,000	1,540
907788 McLeod St - Lyon St	0	122	0	58	2,700	2,880
907791 Meath St (Thames-Carling)	0	280	0	0	0	280
908127 2016 Infrastructure Assess. & Data Coll.	0	3,370	0	0	5,500	8,870
908128 2016 Scoping Pre/Post Engineering	0	200	0	0	800	1,000
908129 2016 R-O-W / Easement Adjustments	0	400	0	0	0	400
908130 2016 Surveys & Mapping	0	300	0	0	0	300
908131 Newmarket (Michael-East Dead End)	0	390	0	0	1,300	1,690

City of Ottawa
2016 Draft Capital Budget
Transportation Committee
Capital Program Summary & Funding
In Thousands (\$000)

Project Description	Revenue	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Grand Total
908132 Navaho-Albany-Sherman-Cline	0	3,230	0	0	2,600	5,830
908133 Crystal Beach Drive	0	700	0	0	2,200	2,900
908134 Iona - Broadhead	0	90	0	0	800	890
908135 Halifax Dr (Canterbury Ave-Walkley Rd)	0	270	0	0	300	570
908136 Kinburn SideRd(Donald BMunro-500mELogger	0	830	0	0	3,000	3,830
908139 Montreal Rd (N River Rd-St Laurent)	0	409	0	1	700	1,110
Renewal of City Assets Total	0	19,285	0	140	46,100	65,525
Strategic Initiatives						
908258 Comprehensive Asset Management	0	100	0	0	0	100
Strategic Initiatives Total	0	100	0	0	0	100
Integrated Roads, Water & Wastewater Total	0	19,385	0	140	46,100	65,625
Grand Total	0	67,187	800	29,908	76,593	174,488