

BUDGET 2012 *Ottawa*



2011096035-01

Agriculture and Rural Affairs Committee

Draft Operating and Capital Budget

Tax Supported Programs

Tabled October 26, 2011

ottawa.ca
City services **3-1-1**
TTY 613-580-2401

Agriculture and Rural Affairs Committee

Development Review Process Rural

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Infrastructure Services and Community Sustainability – Planning and Growth Management Department – Development Review Process Rural 2012 Budget Briefing Note

Description

- Prepares Community Design Plans, heritage studies and designations, and urban design guidelines and plans;
- Provides strategic planning and environmental assessments for transportation projects (including transit, roads, cycling and walking) and infrastructure (water, wastewater, stormwater and groundwater);
- Centre of expertise for population, employment, mapping and graphics, land use, development and travel demand data, and for monitoring and forecasting related to population, employment, housing and transportation demand;
- Sets growth-related capital budget priorities and performs long-range financial planning for development-related infrastructure requirements including the Development Charges By-law;
- Provides One Stop Service delivering multi-disciplinary review and approval of development applications on a geographic basis (including planning, engineering, urban design, parks, transportation and heritage considerations);
- Undertakes policy development related to land use, the natural environment, transportation (including cycling and walking), piped services and other infrastructure;
- Rural Affairs Office undertakes rural issues management;
- Conducts inspections of developer-constructed growth-related infrastructure through to assumption;
- Centre of expertise on all roadway modification matters; administers the Roadway Modifications Approvals process needed to support growth, as well as the Network Modification program;
- Administers the permitting of a range of development-related permits;
- Provides accurate and timely compliance reports and releases of development agreements;
- Undertakes policy and by-law development related to permanent signs on private property and pool enclosures; review and approval of permit applications; and processing of sign minor variances of permanent signs on private property.

Infrastructure Services and Community Sustainability – Planning and Growth Management Department – Development Review Process Rural 2012 Budget Briefing Note

Programs / Services Offered

- Official Plan, Transportation Master Plan, Infrastructure Master Plan, Natural Systems Planning
- Zoning By-law, Community Development Plans and Urban Design Guidelines
- Development Review process
- Online development applications search tool (ottawa.ca/devapps) providing information on current development applications
- Heritage Program
- Research, Forecasting, Analysis and Monitoring
- Growth-related infrastructure environmental assessments
- Reimbursement Program for Development-related Fees for Charitable or Non-Profit Organizations (added)
- Area Traffic Management plans
- Cycling and Walking facilities
- Rural Affairs Office
- Develop Roadway Modification Approvals related to development and/or operational requirements
- Development and non-development related permitting
- Compliance reports and releases of development agreements
- Permits for permanent signs on private property, including processing sign minor variances
- Permits and inspections of new pool enclosures

Infrastructure Services and Community Sustainability – Planning and Growth Management Department – Development Review Process Rural

2012 Budget Briefing Note

Performance / Outcome Measures

- 2010 OMBI Results show that the percentage of plans of subdivision and condominiums meeting Planning Act timelines is 81.7% (2009 – 85.7%, 2008 – 78.9.6%). The Departmental target is to achieve the timeline 80% of the time. Results at the end of Q3 2011 are tracking at 77%.
- 2010 OMBI results show that the percentage of Zoning By-law Amendment applications meeting Planning Act timeframes has declined to 62.1% (2009 – 73.8%, 2008 – 56.3%). The Departmental target is to achieve the timeline 80% of the time. This result is affected by the scheduling of meetings i.e. months when only one Planning Committee or Agricultural and Rural Affairs Committee meeting is scheduled, as opposed to two, staffing levels, and complexity of the application.
- The Department does not report to OMBI on results for site plan applications meeting timelines due to the range of application types and timelines in Ottawa, and the corresponding lack of comparability with other municipalities. However, these results are reported to Council on a quarterly basis. The Branch target is to achieve the target 80% of the time. Results at the end of Q3 2010 are tracking at 37%.

Infrastructure Services and Community Sustainability – Planning and Growth Management Department – Development Review Process Rural 2012 Budget Briefing Note

Permit and Sign Activity 2005 to 2011

Activity	2005	2006	2007	2008	2009	2010	Jan-Sept 2011
Pool Permits	957	972	949	838	818	850	764
Permanent Signs (incl billboards, directional, development and street ad)	832	831	1,143	932	1,236	1,298	892
Number of Sign Minor Variance Applications	18	14	24	22	31	46	11
Private Roadway Naming Applications	14	13	11	7	11	8	6
Zoning and Building Code Compliance reports	732	848	719	678	1,100	783	463
Road Cut Permits	4750	4884	5393	5223	5390	5874	4607
Encroachments: Construction related	1428	1665	1671	1880	1794	1826	1666
Encroachments: Outdoor Patios	72	89	80	82	78	76	73
Private Approach	448	303	398	479	321	300	211

Infrastructure Services and Community Sustainability – Planning and Growth Management Department – Development Review Process Rural 2012 Budget Briefing Note

2012 Budget Risks / Other Considerations

Year-to-date results for Development Review applications to the end of Q3 2011 reflect a 6% decrease compared with the number of applications received in the same period for 2010. This decrease impacts the Department's ability to achieve revenue expectations, which have typically been higher than revenues achieved. An increase in planning application fees of 2.0% is proposed for 2011, in recognition that fees will be adjusted in Q1 2012 once the results of the comprehensive fee review are finalized. This review was undertaken in response to a recommendation in the Development Review Process Audit, in an effort to ensure that fees reflect the processing level of effort.

An additional Forester position (1FTE) has been requested for the Policy Development and Urban Design Branch to support the implementation and enforcement of the Urban Tree Conservation By-law, and to ensure timely review of Tree Conservation reports. The current resource levels are creating a delay in the processing of development applications. The Department considered a fee increase, but recognized that lower fees result in higher levels of compliance.

Peer reviews – Development review – Rural Services has requested funding of \$60,000 to undertake peer reviews of complex development review applications for which there is no in-house expertise.

The Building Code Services Branch non-Ontario Building Code services related to permanent signs on private property, pool enclosures, compliance reports, and releases of development agreements, are all funded through user fees. Most of the fees for service are price sensitive and have been maintained at a lower rate to ensure the fees do not become a disincentive to property owners. For example, the pool enclosure fee has been maintained for a number of years to avoid the fee outpacing the cost of an inflatable pool, yet continue to offset the administration and inspection costs associated with enforcing the minimum safety standard for pool enclosures. The lower fees results in higher frequency of voluntary compliance and averts higher enforcement costs.

There is a risk that the requests for compliance reports will stagnate due to the availability of title insurance to homebuyers as this latter service is offered to the homebuyer at a slightly lower cost than the compliance report. Notwithstanding, the requirement for the reports continues as recommended to lawyers by the Law Society of Upper Canada. Compliance reports are also an effective low cost means of obtaining compliance from property owners who are seeking to normalize deficiencies or outstanding zoning violations as a condition of sale.

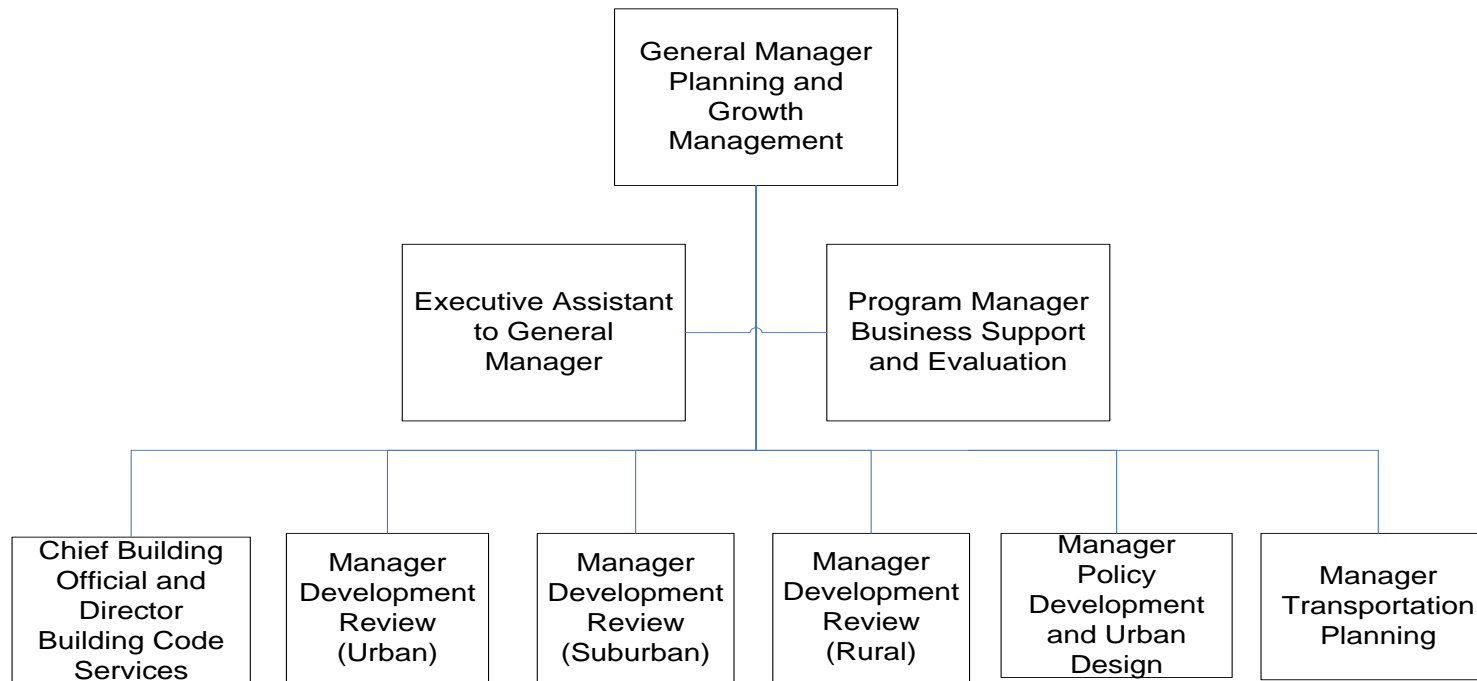
Infrastructure Services and Community Sustainability – Planning and Growth Management Department – Development Review Process Rural **2012 Budget Briefing Note**

More aggressive enforcement would ensure a higher number of property owners who install signs illegally obtain a permit. A higher level of compliance will result in a lower number of complaints and the associated costs in handling these. The same would apply for pool enclosure permits. In addition, increasing public awareness of the requirement for a pool enclosure permit would improve public safety while ensuring the program remains sustainable.

Infrastructure Services and Community Sustainability – Planning and Growth Management Department – Development Review Process Rural 2012 Budget Briefing Note

Org Chart

Planning and Growth Management Department (excluding Ontario Building Code Portions)



City of Ottawa
Development Review Process Rural - Operating Resource Requirement
In Thousands (\$000)

Operating Resource Requirement	2010	2011		2012	\$ Change Over 2011 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Development Review Process (Rural)	3,060	3,386	3,381	3,506	125
Service Ottawa	-	-	-	(30)	(30)
Gross Expenditure	3,060	3,386	3,381	3,476	95
Recoveries & Allocations	(131)	(85)	(80)	(62)	18
Revenue	-	-	-	-	-
Net Requirement	2,929	3,301	3,301	3,414	113
Expenditures by Type					
Salaries, Wages & Benefits	1,921	2,123	2,053	2,118	65
Overtime	10	21	21	21	-
Material & Services	982	1,001	1,066	1,126	60
Transfers/Grants/Financial Charges	110	160	160	160	-
Fleet Costs	-	-	-	-	-
Program Facility Costs	-	-	-	-	-
Other Internal Costs	37	81	81	81	-
Service Ottawa	-	-	-	(30)	(30)
Gross Expenditures	3,060	3,386	3,381	3,476	95
Recoveries & Allocations	(131)	(85)	(80)	(62)	18
Net Expenditure	2,929	3,301	3,301	3,414	113
Revenues By Type					
Federal	-	-	-	-	-
Provincial	-	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	-	-	-	-	-
Fines	-	-	-	-	-
Other	-	-	-	-	-
Total Revenue	-	-	-	-	-
Net Requirement	2,929	3,301	3,301	3,414	113
Full Time Equivalents			21.00	21.00	-

City of Ottawa
Development Review Process Rural - Operating Resource Requirement Analysis

In Thousands (\$000)

Operating Resource Requirement Analysis	2011 Baseline			2012 Adjustments						2012	\$ Change Over '11 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Ottawa	User Fees & Revenues	Estimate	
Expenditures by Program											
Development Review Process (Rural)	3,386	3,381	-	65	-	60	-	-	-	3,506	125
Service Ottawa	-	-	-	-	-	-	-	(30)	-	(30)	(30)
Gross Expenditure	3,386	3,381	-	65	-	60	-	(30)	-	3,476	95
Recoveries & Allocations	(85)	(80)	-	18	-	-	-	-	-	(62)	18
Revenue	-	-	-	-	-	-	-	-	-	-	-
Net Requirement	3,301	3,301	-	83	-	60	-	(30)	-	3,414	113
Expenditures by Type											
Salaries, Wages & Benefits	2,123	2,053	-	65	-	-	-	-	-	2,118	65
Overtime	21	21	-	-	-	-	-	-	-	21	-
Material & Services	1,001	1,066	-	-	-	60	-	-	-	1,126	60
Transfers/Grants/Financial Charges	160	160	-	-	-	-	-	-	-	160	-
Fleet Costs	-	-	-	-	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	81	81	-	-	-	-	-	-	-	81	-
Service Ottawa	-	-	-	-	-	-	-	(30)	-	(30)	(30)
Gross Expenditures	3,386	3,381	-	65	-	60	-	(30)	-	3,476	95
Recoveries & Allocations	(85)	(80)	-	18	-	-	-	-	-	(62)	18
Net Expenditure	3,301	3,301	-	83	-	60	-	(30)	-	3,414	113
Percent of 2011 Net Expenditure Budget			0.0%	2.5%	0.0%	1.8%	0.0%	-0.9%	0.0%	3.4%	
Revenues By Type											
Federal	-	-	-	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	-	-	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-	-	-	-
Percent of 2011 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	3,301	3,301	-	83	-	60	-	(30)	-	3,414	113
Percent of 2011 Net Requirement Budget			0.0%	2.5%	0.0%	1.8%	0.0%	-0.9%	0.0%	3.4%	
Full Time Equivalents (FTE's)		21.00	-	-	-	-	-	-	-	21.00	-
Percent of 2011 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa

Development Review Process Rural - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2012 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2012 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for contract settlement, increments and benefit adjustments.	65	-	65	-
Water/sewer administration allocation.	18	-	18	-
Total Maintain Services	83	-	83	-
Growth				
Peer reviews of complex development review files for which there is no in-house expertise.	60	-	60	-
Total Growth	60	-	60	-
Service Ottawa				
Productivity Improvements related to Corporate Service Ottawa Initiatives.	(30)	-	(30)	-
Total Service Ottawa	(30)	-	(30)	-
Total Budget Changes	113	-	113	-

City of Ottawa
Agriculture & Rural Affairs Committee
Capital Program Summary
In Thousands (\$000)

2012 Draft Budget

Project Description	Tax Supported/ Dedicated	Development Charges	Debt	Grand Total
Fire Services				
Growth				
905971 Rural Water Supply Requirements	48	112	-	160
	48	112	-	160
Transportation Services				
Renewal of City Assets				
905711 Roadside Slope Stabilization	250	-	-	250
906336 2012 Rural Roads - Ditching	525	-	-	525
906337 2012 Rural Roads -Gravelling/Shouldering	1,675	-	-	1,675
906415 Fleet - Development Inspection	120	-	-	120
906467 MacLarens Side Rd Con 2 Lot 25/26	160	-	300	460
906468 Craig Brdge Craig'sSide RdO/P Carp River	180	-	700	880
906469 Conley Rd Bridge Con 5 Lot 15/16	200	-	400	600
906470 Blackcrk Rd (11th Line Rd) O/P Black Crk	-	-	400	400
906471 Middle Castor Riv Bridge(York's Corners)	50	-	600	650
906595 Flewellyn Rd O/P Drain	100	-	300	400
906596 Stagecoach Rd O/P Drain	100	-	300	400
	3,360	-	3,000	6,360
Grand Total	3,408	112	3,000	6,520

**City of Ottawa
Agriculture & Rural Affairs Committee
Capital Program
In Thousands (\$000)**

2012 Draft Budget

Service Area: Fire Services							
Category	2012 Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	-	-	-	-	-	-	-
Growth	160	-	48	-	-	112	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	-	-	-	-	-	-	-
Total	160	-	48	-	-	112	-

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

2012 Draft Budget

Project Information		Financial Details			
905971 Rural Water Supply Requirements					
Dept:	Emergency & Protective Services	Category:	Growth	Ward:	5,6,19,20,21
				Year of Completion:	2014
<p>This project involves the establishment of rural water supply facilities at strategic locations throughout the rural non-hydrant locations. With the installation of guaranteed water supply sites, fire protection is improved and residents will be able to maintain the benefits of better fire insurance rates from the various insurance carriers. These facilities include permanent hydrants that tap into natural and existing sources of water, as well as the installation of water tanks in areas requiring a guaranteed supply site. Tanker trucks will be able to access these sources year round for improved fire protection. The program is expected to be completed by 2014.</p>	2012 Request	160	Unspent Previous Authority		80
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	48	Development Charges		112
	Gas Tax	-	Debt		-
	Forecast	2012	2013	2014	2015
	Authority	160	160	-	-
	Spending Plan	240	160	-	-
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

City of Ottawa
Agriculture & Rural Affairs Committee
Capital Program
 In Thousands (\$000)

2012 Draft Budget



Service Area: Transportation Services							
Category	2012 Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	6,360	-	3,360	-	-	-	3,000
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	-	-	-	-	-	-	-
Total	6,360	-	3,360	-	-	-	3,000


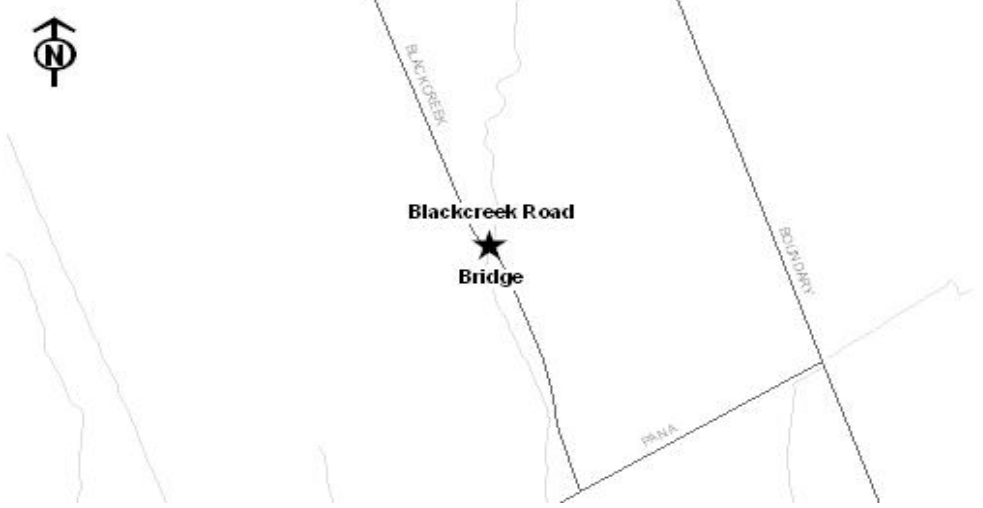
Project Information		Financial Details			
906415 Fleet - Development Inspection					
Dept:	Planning & Growth Management	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2012	
<p>The purchase of four (4) vehicles for Development Inspections recognizes the on-going need for this service. These vehicles will replace existing vehicles that are leased or provided through the motor pool. The purchase of fleet vehicles is more cost effective than renting or leasing. It is noteworthy that there is no operating budget pressure associated with the acquisition of these units. The funds currently established for the existing leased vehicles will offset all associated operating costs resulting from this acquisition including maintenance, insurance, fuel, and depreciation.</p>	2012 Request	120	Unspent Previous Authority		
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	120	Development Charges		-
	Gas Tax	-	Debt		-
	Forecast	2012	2013	2014	2015
	Authority	120	-	-	-
	Spending Plan	120	-	-	-
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-


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

2012 Draft Budget

Program Information		Financial Details				
Structures-Rural						
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Structures Program provides for condition assessments, preventative maintenance, rehabilitation, and reconstruction works undertaken on the City's existing bridges, culverts, pedestrian overpasses, and retaining wall systems.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p> <p>Detailed information and costs associated with specific components and projects directly follows this program summary page.</p>		2012 Request	3,790	Unspent Previous Authority		1,384
		Revenues	-	Rate Supported		-
		Tax Supported/ Dedicated	790	Development Charges		-
		Gas Tax	-	Debt		3,000
		Forecast	2012	2013	2014	2015
		Authority	3,790	-	300	-
		Spending Plan	2,234	2,940	300	-
		FTE's	-	-	-	-
		Operating	-	-	-	-
		Impact	-	-	-	-
<p><i>This program is a targeted recipient of "Ottawa on the Move" strategic funding initiative. Once approved, the 2012 authority for this program will be increased and adjusted to represent the combined 2012/2013 authority. In some cases programming and implementation of projects facilitated by the additional funding will extend over 2012, 2013 and 2014. Project narratives identify the work facilitated by the initiative.</i></p>						

Project	Ward	Location/Description	\$000's
<p>906467 MacLarens Side Rd Con 2 Lot 25/26</p> <p>Funding is needed to replace this structure that was built in 1945. The structure is in the advanced state of deterioration.</p>	<p>5</p>	 <p>The map shows the Ottawa River at the top. A north arrow is in the top left. The bridge is marked with a star and labeled 'MacLarens Side Rd. Bridge'. Other roads shown include 'CREEKVIEW AVE', 'NORTHBRIDGE', 'TORRENTON BRIDGE', 'MACLARENS SIDE', and 'KODAKILTON'.</p>	<p>460</p>
<p>906468 Craig Bdrge Craig'sSide RdO/P Carp River</p> <p>Renewal funding is needed to renew this structure which has exposed concrete deck. The structure is in the advanced state of deterioration.</p>	<p>5</p>	 <p>The map shows the Carp River at the top. A north arrow is in the top left. The bridge is marked with a star and labeled 'Craig's Side Rd. Bridge'. Other roads shown include 'CRAIG'S SIDE', 'CARR', and 'SHELDROVE'.</p>	<p>880</p>

Project	Ward	Location/Description	\$000's
906469 Conley Rd Bridge Con 5 Lot 15/16	21		600
<p>Funding is needed to replace this structure which is in the advanced state of deterioration.</p>		 <p>A map showing the location of the Conley Rd Bridge. A north arrow is in the top left. A road labeled 'CONLEY' runs diagonally from the top left to the bottom right. A river flows horizontally across the middle. The bridge is marked with a star at the intersection of the road and the river, labeled 'Corley Road Bridge'. Another road labeled 'COPELAND' branches off from the 'CONLEY' road towards the bottom right.</p>	
906470 Blackcrk Rd (11th Line Rd) O/P Black Crk	20		400
<p>Renewal funding is needed to renew this structure that spans over Black Creek. The structure is in the advanced state of deterioration.</p>		 <p>A map showing the location of the Blackcrk Rd Bridge. A north arrow is in the top left. A road labeled 'BLACKCREEK' runs diagonally from the top left to the bottom right. A river flows horizontally across the middle. The bridge is marked with a star at the intersection of the road and the river, labeled 'Blackcreek Road Bridge'. A road labeled '11th Line Rd' branches off from the 'BLACKCREEK' road towards the bottom right. A road labeled 'BOUNDARY' runs diagonally from the top right to the bottom left. A road labeled 'PANA' runs diagonally from the bottom left to the top right.</p>	

Project	Ward	Location/Description	\$000's
906471 Middle Castor River Bridge(York's Corners)	20		650
<p>Funding is required to renew this structure. Condition assessment and renewal options analysis was done in 2009.</p>	 <p>The map shows a north-south road labeled 'YORK'S CORNERS ROAD' intersecting a winding river labeled 'CASTOR RIVER'. A star symbol marks the 'Middle Castor River Bridge' at the intersection. Another road, 'RAY WELSON', is shown in the lower right quadrant. A north arrow is located in the upper left corner of the map area.</p>		

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

2012 Draft Budget

Project	Ward	Location/Description	\$000's				
906595 Flewellyn Rd O/P Drain	21		400				
Funding is required for complete renewal of this structure which is in an advanced state of deterioration.							
906596 Stagecoach Rd O/P Drain	20		400				
Funding is required for complete renewal of this structure which is in an advanced state of deterioration.							
<p>"Ottawa on the Move" is a strategic funding initiative aimed at providing additional budget authority in 2012 to advance planned infrastructure renewal that would have otherwise extended beyond the term of Council. In some cases programming and implementation of projects facilitated by the additional funding will span the term of Council.</p>							
<table border="1" style="width: 100%;"> <tr> <td data-bbox="113 1052 842 1092">Funded by - Ottawa on the Move</td> <td data-bbox="842 1052 1016 1092"></td> <td data-bbox="1016 1052 1822 1092"></td> <td data-bbox="1822 1052 1980 1092"></td> </tr> </table>				Funded by - Ottawa on the Move			
Funded by - Ottawa on the Move							
Old Montreal Rd O/P Becketts Crk	19	905645 complete replacement					
Fitzroy Stn Bridge over Carp River	5	906597 Design.					
Birchgrove Rd Bridge	19	905647 Design.					
Carlsbad Ln Bridge O/P Bearbrook Creek	19	906598 Design.					
Wall Rd McKinnon Crk Bridge	19	906599 Design.					
Jock Trail Bridge Jock Trail Rd O/P Creek	21	906600 Design.					
Bank St O/P Greys Creek MD	20	906601 Design.					
Fitzroy Stn Bridge over Carp River	5	906597 Design.					
Parkway Rd Con 6	20	906594 complete replacement					

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

2012 Draft Budget

Program Information		Financial Details			
Road Reconstruction/Upgrades-Rural					
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various		
<p>The Road Reconstruction / Upgrades Program addresses annual rehabilitation requirements for the City's rural and urban roadway network to preserve and extend the life of the infrastructure and prevent failures requiring more extensive reconstruction.</p>	2012 Request	2,450	Unspent Previous Authority		935
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	2,450	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2012	2013	2014	2015
	Authority	2,450	2,200	3,450	2,400
	Spending Plan	3,385	2,200	3,450	2,400
	FTE's Operating	-	-	-	-
	Impact	-	-	-	-
	<p><i>This program is a targeted recipient of "Ottawa on the Move" strategic funding initiative. Once approved, the 2012 authority for this program will be increased and adjusted to represent the combined 2012/2013 authority. In some cases programming and implementation of projects facilitated by the additional funding will extend over 2012, 2013 and 2014. Project narratives identify the work facilitated by the initiative.</i></p>				

City of Ottawa

Service Area: Transportation Services

2012 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
905711 Roadside Slope Stabilization			250
This project provides the authority necessary to undertake investigations, scope definition and remediation of localized instances of roadside slope stability improvements.			
Thomas A Dolan Pkwy	5	300m East Of Marchurst Rd To 700m East Of Marchurst Rd	
Funded by - Ottawa on the Move			
Donald B Munro Dr	5	At John Shaw Rd	
Bearbrook Rd	2	750m South Of St. Joseph Blvd To 1200m South Of St. Joseph	
Site Specific Locations	CW		
906336 2012 Rural Roads - Ditching			525
The City's roadway network includes over 8,020 km of ditches. This component of the Rural Road program provides allocation to support clearing of the ditches. This will permit a proactive management of the ditch network through preventative maintenance. Proper road drainage preserves the life of rural roadways.			
906337 2012 Rural Roads - Gravelling/Shouldering			1,675
The City's roadway network includes over 1,302 lane km of gravel-surfaced roadways. This component of the Rural Road Program provides allocation to support the re-gravelling of the roadway surface on a four-year cycle (150 km per year) and the gravel reshouldering of paved rural roadways. This will permit a proactive management of the gravel road and gravel shouldered network through maintenance and lifecycle management of the roadway infrastructure, which forms part of the overall transportation network.			

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

2012 Draft Budget

Project	Ward	Location/Description	\$000's
906060 Guiderail Renewal/Repl/Install CW			
The guiderail upgrade/installation program provides the necessary funding required to upgrade sub-standard systems, and/or new installations where warranted.			
Funded by - Ottawa on the Move			
Various Sites	CW		
906061 Rural Road Upgrades & Op Impro 21,5			
The City's roadway network includes gravel surfaced and low volume surface treated roadways. Funding under this project provides for base repairs, reconstruction, strengthening, and drainage improvements to reinstate the roadway to acceptable conditions.			
Funded by - Ottawa on the Move			
McCordick Rd	21	Roger Stevens Dr To Pollock Rd	
Below the Line			
McCordick Rd	21	Pollock Rd To Century Rd West	
McArton Rd	5	Golden Line Rd To Upper Dwyer Hill Rd	
Boundary Rd	19	Dead End To Russell Rd	
Frontier Rd	19	Burton Rd To Burton Rd	
Canaan Rd	19	Etienne Rd To 1.46 km North of Etienne Rd	
Marionville Rd	20	8th Line Rd To 9th Line Rd	

City of Ottawa
Agriculture & Rural Affairs Committee
Capital Program Forecast
In Thousands (\$000)

2012 Draft Budget

Project Description	2012	2013	2014	2015	Total
Fire Services					
Growth					
905971 Rural Water Supply Requirements	160	160	-	-	320
	160	160	-	-	320
Paramedic Services					
Growth					
903127 Paramedic Post (Nixon Road, Osgoode)	-	-	198	1,000	1,198
	-	-	198	1,000	1,198
Transportation Services					
Renewal of City Assets					
905647 Birchgrove Road Bridge	-	-	300	-	300
905711 Roadside Slope Stabilization	250	-	500	100	850
906061 Rural Road Upgrades & Op Impro	-	-	750	400	1,150
906336 2012 Rural Roads - Ditching	525	525	525	450	2,025
906337 2012 Rural Roads -Gravelling/Shouldering	1,675	1,675	1,675	1,450	6,475
906415 Fleet - Development Inspection	120	-	-	-	120
906467 MacLarens Side Rd Con 2 Lot 25/26	460	-	-	-	460
906468 Craig Brdge Craig'sSide RdO/P Carp River	880	-	-	-	880
906469 Conley Rd Bridge Con 5 Lot 15/16	600	-	-	-	600
906470 Blackcrk Rd (11th Line Rd) O/P Black Crk	400	-	-	-	400
906471 Middle Castor Riv Bridge(York's Corners)	650	-	-	-	650
906595 Flewellyn Rd O/P Drain	400	-	-	-	400
906596 Stagecoach Rd O/P Drain	400	-	-	-	400
	6,360	2,200	3,750	2,400	14,710
Grand Total	6,520	2,360	3,948	3,400	16,228

City of Ottawa
Agriculture & Rural Affairs Committee
Capital Works-in-Progress (at September 30th, 2011)
In Thousands (\$000)

Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
Environment			
903256 Natural Area Acquisition (Rural)	350	98	252
	350	98	252
Fire Services			
905014 Rural Water Supply Requirements-2009	285	205	80
905020 Rural Shared Facility Proj-Stn64-Carp-10	500	52	448
905971 Rural Water Supply Requirements-2011	80	0	80
	865	258	607
Planning & Development			
905110 Nicholls Island	2,510	2,448	62
	2,510	2,448	62
Transportation Services			
904071 Rural Road Reconstruction/Rehab	3,372	3,368	4
904584 Rural Road Operational Improvements	580	552	28
904877 Rural Road Operational Improvements	520	499	21
904947 2009 Rural Roads - Graveling	1,865	1,865	-
904952 2010 Rural Roads - Ditching	334	334	0
904953 2010 Rural Roads - Graveling	1,849	1,849	-
905266 ISF-Rd Upg March Valley-Riddell-Klondike	654	628	26
905267 ISF-Rd Upg Wilhaven to Canaan	240	228	12
905268 ISF-Rd Upg Harnett - Paded to Donnelly	370	368	2
905269 ISF-Rd Upg Paden - Settlers Way-Harnett	170	159	11

City of Ottawa
Agriculture & Rural Affairs Committee
Capital Works-in-Progress (at September 30th, 2011)
In Thousands (\$000)

Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
905270 ISF-Rd Upg Third Line - Garlock-Dilworth	400	396	4
905271 ISF-Rd Upg Stone School-Greys Creek-Bank	120	121	(1)
905272 ISF-Rd Upg O'Toole - Innes to Wilhaven	420	412	8
905273 ISF-Ops Impv Burnt Lands-March-Vaughan	304	277	27
905274 ISF-OpsImpv Cooper Hill-Veena Way-9 Line	130	129	1
905275 ISF-Ops Impv 3rd Ln-POW Dr-Roger Stevens	412	384	28
905276 ISF-Ops Impv Almonte Rd-West of CorkeyRd	170	168	2
905277 ISF-Ops Impv Northwoods-Dead End-Buckham	120	119	1
905278 ISF-OpsImpv Tranquility-Buckhams-DeadEnd	52	51	1
905279 ISF-RdUpg Moonstone-Cul-de-Sac-Rothbourn	122	121	1
905280 ISF-Rd Upg McCordick - Lockhead W-Mackey	184	179	5
905281 ISF-Rd Upg McCordick - Mackey to Cowell	286	286	(0)
905282 ISF-Rd Upg McCordick - Cowell-Dilworth	198	198	(0)
905283 ISF-Rd Upg McCordick - Dilworth-McMullen	81	81	(0)
905284 ISF-RdUpg 10th Line-South of Navan-Smith	126	127	(1)
905285 ISF-Rd Upg Smith -Tenth Line Road-Milton	221	222	(1)
905286 ISF-Rd Upg O'Toole - Innes - French Hill	289	291	(2)
905287 ISF-RdUpg French Hill - O'Toole-Pleasant	149	153	(4)
905288 ISF-OpsImpv Armitage-Greenland-SumacHill	85	80	5
905289 ISF-Ops Impv Armitage-Sumac Hill-Gill Pk	86	85	1
905290 ISF-Ops Impv 9th Line-Marionville-Castor	300	301	(1)
905291 ISF-OpsImpv Almonte-SpruceRdge-Northside	148	140	8
905523 Rural Road Upgrades & Op Improvements	590	589	1
905645 Old Montreal Rd O/P Becketts Creek	200	86	114
905647 Birchgrove Road Bridge	300	288	12

City of Ottawa
Agriculture & Rural Affairs Committee
Capital Works-in-Progress (at September 30th, 2011)
In Thousands (\$000)

Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
905711 Roadside Slope Stabilization	600	299	301
906135 2011 Rural Roads - Ditching	524	391	133
906136 2011 Rural Roads -Gravelling/Shouldering	1,675	1,229	446
906172 McCaffrey Trail O/P Creek	600	72	528
906174 Brassils Ck Bridge, Paden Rd	360	220	140
906175 Burton Rd Bridge Con 9 Lot 28	256	66	190
906178 Parkway Rd O/P Drain	350	80	270
906384 Area Traffic Management - Albion Rd	75	-	75
	19,887	17,492	2,395
Grand Total	23,612	20,296	3,316