

# BUDGET 2012 *Ottawa*



## Transportation Committee

## Draft Operating and Capital Budget

## Tax Supported Programs

Tabled October 26, 2011



***Transportation Committee***

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# Public Works Department – 2012 Budget Briefing Note

## Description

The Public Works Department ensures that the nation's capital's transportation network, assets and infrastructure including parks, forests, buildings, structures, grounds, streets, parking facilities, vehicles, and equipment are properly operated and maintained. The department is comprised of 1,987.84 employees of which, 1,052.74 are aligned to the respective areas of the General Manager's Office, Roads and Traffic Operations and Maintenance, Parking Operations, Maintenance and Development, Fleet Services and Traffic Management and Operational Support.

## Programs / Services Offered

### **Road and Traffic Operations and Maintenance:**

Provides integrated, safe and efficient management and maintenance of the City's road right of way and transportation system network including 5,650 km of paved roads, 640 km of gravel roads, 2,000 km of sidewalks and 211 km of Transitway and Highway 174. The Branch is committed to the operational integrity of the road network for all road users through regular monitoring and maintenance programs and the application of traffic control devices including 1,096 signalized intersections, of which 525 are equipped with audible signals, 15 red light cameras rotated through 33 sites across the City, 163 traffic cameras, and 61,000 street lights. Roads and Traffic, Operations and Maintenance functions as a one stop shop for proactive operations and maintenance of the City's street, sidewalk, pathway, and trail system.

### **Parking Operations, Maintenance and Development:**

Provides and maintains an appropriate supply of 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 manages 4,045 on-street and 2,816 off-street 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 4,500 vehicles and equipment to extend the service life of

# Public Works Department – 2012 Budget Briefing Note

the city's fleet including: trucks, cars and equipment.

## **Traffic Management and Operational Support:**

Provides operations, engineering, and technical support to the Department, which is comprised of Business Support, Maintenance Management and Performance Management, Operations Planning, Stakeholder Relations, Traffic, Engineering and Technical Services, and Training, Health and Safety. The Branch reviews 15 high collision locations/year under the Safety Improvement Program, assessed 524 Traffic Management Plans and inspected about 6,222 road cuts. There are 500 special events permits issued, and over 120 traffic incidents responded to and managed. The Cleaning the Capital program completes 1,430 litter and graffiti clean-up projects per year with the support of over 91,300 volunteers. The branch processes 100,000 service requests annually and develops, tracks and reports on the maintenance plan for the City's road network.

## **Re-Organizations**

The new management structures implemented in March 2009 clearly defined and increased accountability for outcomes, consolidated points of contact making access to services easier, put leadership in place to implement Service Excellence and to execute Council's priorities as well as improved ability to monitor and measure our performance ensuring continuous service improvement

Public Works created clear service mandates and clear lines of business accountability:

- One-stop shop created 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.

## **Performance / Outcome Measures**

- Annual OMBI Performance Measures for Public Works include:
  - Percentage of winter events meeting Municipal winter level of service
  - Operating costs for winter maintenance of roadways per lane km maintained in winter

## Public Works Department – 2012 Budget Briefing Note

- Annual maintenance cost per unit and cost per kilometre for specific vehicle classes
- Parking services cost per paid parking space managed
- Parking services cost per on-street and off-street spaces
- Some of the performance measures in the quarterly report to Council for Public Works include:
  - Cost per lane km for winter operations for roads
  - Cost per km for winter operations for sidewalks and pathways
  - Number of calls to 311 related to the measures
  - Operating and fuel costs per km for fire trucks ambulances and other vehicles (light and heavy)
- Other measures for Public Works include:
  - Number of 3-1-1 Service Requests for malfunctioning/damaged traffic signals, damaged/missing signs, street lights out and parking equipment malfunctions.
  - Average annual maintenance cost per fleet unit

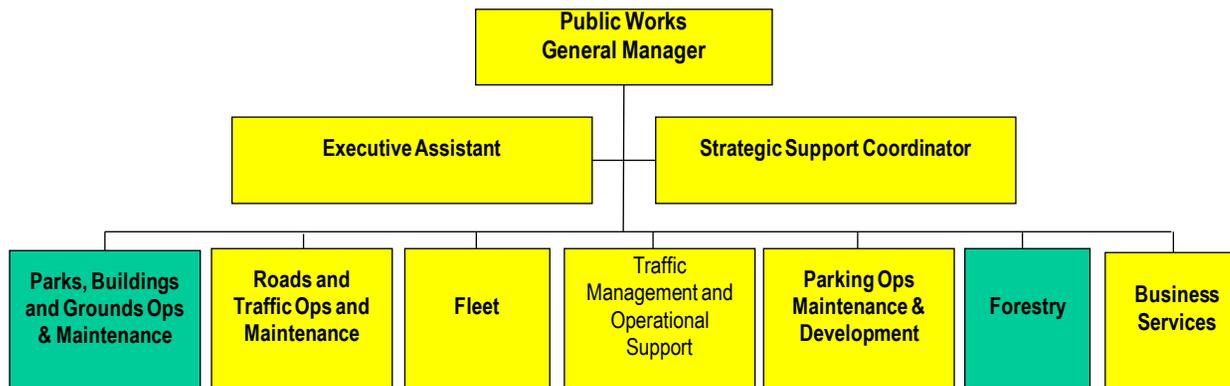
### 2012 Budget Risks / Other Considerations

As noted in Budget documents for Roads and Traffic Operations and Maintenance, Parking Operations, Maintenance and Development, Fleet Services and Traffic Management and Operational Support.

# Public Works Department – 2012 Budget Briefing Note

## Org Chart

### Organizational Structure



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

Operating Resource Requirement	2010	2011		2012	\$ Change Over
	Actual	Forecast	Budget	Estimate	2011 Budget
<b>Expenditure by Program</b>					
General Manager	1,936	1,884	1,884	1,403	(481)
Traffic Mgmt and Operational Support	13,593	14,415	14,415	14,957	542
Roads & Traffic Maintenance	117,299	130,664	130,094	133,704	3,610
Parking Operations	14,478	15,733	15,733	15,733	-
Fleet Services	60,728	67,328	67,328	70,556	3,228
Transportation Planning	3,801	2,909	2,839	2,973	134
<b>Gross Expenditure</b>	<b>211,835</b>	<b>232,933</b>	<b>232,293</b>	<b>239,326</b>	<b>7,033</b>
Recoveries & Allocations	(74,082)	(78,494)	(78,494)	(82,270)	(3,776)
Revenue	(18,585)	(18,583)	(18,583)	(18,583)	-
<b>Net Requirement</b>	<b>119,168</b>	<b>135,856</b>	<b>135,216</b>	<b>138,473</b>	<b>3,257</b>
<b>Expenditure by Type</b>					
Salaries, Wages & Benefits	78,453	82,624	82,554	86,483	3,929
Overtime	5,961	5,818	5,818	5,944	126
Material & Services	70,331	83,668	83,668	87,504	3,836
Transfers/Grants/Financial Charges	25,536	26,745	26,745	27,181	436
Fleet Costs	23,145	27,306	27,306	28,964	1,658
Program Facility Costs	835	786	786	884	98
Other Internal Costs	7,574	5,986	5,416	5,430	14
Service Ottawa	-	-	-	(3,064)	(3,064)
<b>Gross Expenditure</b>	<b>211,835</b>	<b>232,933</b>	<b>232,293</b>	<b>239,326</b>	<b>7,033</b>
Recoveries & Allocations	(74,082)	(78,494)	(78,494)	(82,270)	(3,776)
<b>Net Expenditure</b>	<b>137,753</b>	<b>154,439</b>	<b>153,799</b>	<b>157,056</b>	<b>3,257</b>
<b>Revenue By Type</b>					
Federal	(277)	(40)	(40)	(40)	-
Provincial	-	(45)	(45)	(45)	-
Municipal	-	-	-	-	-
Own Funds	(341)	(11)	(11)	(11)	-
Fees and Services	(17,967)	(18,487)	(18,487)	(18,487)	-
Fines	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Revenue</b>	<b>(18,585)</b>	<b>(18,583)</b>	<b>(18,583)</b>	<b>(18,583)</b>	<b>-</b>
<b>Net Requirement</b>	<b>119,168</b>	<b>135,856</b>	<b>135,216</b>	<b>138,473</b>	<b>3,257</b>
<b>Full Time Equivalents</b>			<b>1,088.74</b>	<b>1,080.74</b>	<b>(8.00)</b>

**City of Ottawa**  
**Public Works - Operating Resource Requirement Analysis**

In Thousands (\$000)

Operating Resource Requirement Analysis	2011 Baseline			2012 Adjustments						2012	\$
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Ottawa	User Fees & Revenues	Estimate	Change Over '11 Budget
<b>Expenditure by Program</b>											
General Manager	1,884	1,884	-	30	-	-	-	(511)	-	1,403	(481)
Traffic Mgmt and Operational Support	14,415	14,415	-	407	-	280	100	(245)	-	14,957	542
Roads & Traffic Maintenance	130,664	130,094	-	2,547	-	2,410	-	(1,347)	-	133,704	3,610
Parking Operations	15,733	15,733	-	2	-	-	-	(2)	-	15,733	-
Fleet Services	67,328	67,328	-	3,405	-	705	55	(937)	-	70,556	3,228
Transportation Planning	2,909	2,839	-	111	-	-	45	(22)	-	2,973	134
<b>Gross Expenditure</b>	<b>232,933</b>	<b>232,293</b>	-	<b>6,502</b>	-	<b>3,395</b>	<b>200</b>	<b>(3,064)</b>	-	<b>239,326</b>	<b>7,033</b>
Recoveries & Allocations	(78,494)	(78,494)	-	(3,648)	-	(1,010)	(55)	937	-	(82,270)	(3,764)
Revenue	(18,583)	(18,583)	-	-	-	-	-	-	-	(18,583)	-
<b>Net Requirement</b>	<b>135,856</b>	<b>135,216</b>	-	<b>2,854</b>	-	<b>2,385</b>	<b>145</b>	<b>(2,127)</b>	-	<b>138,473</b>	<b>3,269</b>
<b>Percent of 2011 Net Expenditure Budget</b>			<b>0.0%</b>	<b>2.1%</b>	<b>0.0%</b>	<b>1.8%</b>	<b>0.1%</b>	<b>-1.6%</b>	<b>0.0%</b>	<b>2.4%</b>	
<b>Expenditure by Type</b>											
Salaries, Wages & Benefits	82,624	82,554	-	2,556	-	1,268	105	-	-	86,483	3,929
Overtime	5,818	5,818	-	126	-	-	-	-	-	5,944	126
Material & Services	83,668	83,668	375	1,893	-	1,486	82	-	-	87,504	3,836
Transfers/Grants/Financial Charges	26,745	26,745	(375)	477	-	321	13	-	-	27,181	436
Fleet Costs	27,306	27,306	-	1,248	-	410	-	-	-	28,964	1,658
Program Facility Costs	786	786	-	98	-	-	-	-	-	884	98
Other Internal Costs	5,986	5,416	-	104	-	(90)	-	-	-	5,430	14
Service Ottawa	-	-	-	-	-	-	-	(3,064)	-	(3,064)	(3,064)
<b>Gross Expenditure</b>	<b>232,933</b>	<b>232,293</b>	-	<b>6,502</b>	-	<b>3,395</b>	<b>200</b>	<b>(3,064)</b>	-	<b>239,326</b>	<b>7,033</b>
Recoveries & Allocations	(78,494)	(78,494)	-	(3,648)	-	(1,010)	(55)	937	-	(82,270)	(3,776)
<b>Net Expenditure</b>	<b>154,439</b>	<b>153,799</b>	-	<b>2,854</b>	-	<b>2,385</b>	<b>145</b>	<b>(2,127)</b>	-	<b>157,056</b>	<b>3,257</b>
<b>Percent of 2011 Net Expenditure Budget</b>			<b>0.0%</b>	<b>1.9%</b>	<b>0.0%</b>	<b>1.6%</b>	<b>0.1%</b>	<b>-1.4%</b>	<b>0.0%</b>	<b>2.1%</b>	
<b>Revenue By Type</b>											
Federal	(40)	(40)	-	-	-	-	-	-	-	(40)	-
Provincial	(45)	(45)	-	-	-	-	-	-	-	(45)	-
Municipal	-	-	-	-	-	-	-	-	-	-	-
Own Funds	(11)	(11)	-	-	-	-	-	-	-	(11)	-
Fees and Services	(18,487)	(18,487)	-	-	-	-	-	-	-	(18,487)	-
Fines	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(18,583)</b>	<b>(18,583)</b>	-	-	-	-	-	-	-	<b>(18,583)</b>	-
<b>Percent of 2011 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>135,856</b>	<b>135,216</b>	-	<b>2,854</b>	-	<b>2,385</b>	<b>145</b>	<b>(2,127)</b>	-	<b>138,473</b>	<b>3,257</b>
<b>Percent of 2011 Net Requirement Budget</b>			<b>0.0%</b>	<b>2.1%</b>	<b>0.0%</b>	<b>1.8%</b>	<b>0.1%</b>	<b>-1.6%</b>	<b>0.0%</b>	<b>2.4%</b>	
<b>Full Time Equivalents (FTE's)</b>		1,088.74	(7.00)	-	-	17.00	1.00	(19.00)	-	<b>1,080.74</b>	<b>(8.00)</b>
<b>Percent of 2011 FTE's</b>			<b>-0.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.6%</b>	<b>0.1%</b>	<b>-1.7%</b>	<b>0.0%</b>	<b>-0.7%</b>	

**City of Ottawa  
Transportation Committee  
Capital Program Summary  
In Thousands (\$000)**

**2012 Draft Budget**

Project Description	Tax Supported/ Dedicated	Revenues	Rate Supported	Gas Tax	Development Charges	Debt	Grand Total
<b>Fleet Services</b>							
<b>Renewal of City Assets</b>							
906314 Lifecycle Renewal Fleet - General	385	-	-	-	-	-	385
906325 Municipal Fleet UpFits, Facilities&Tool	100	-	-	-	-	-	100
	<b>485</b>	-	-	-	-	-	<b>485</b>
<b>Growth</b>							
905061 Municipal Garage	9	-	-	-	306	100	415
	<b>9</b>	-	-	-	<b>306</b>	<b>100</b>	<b>415</b>
	<b>494</b>	-	-	-	<b>306</b>	<b>100</b>	<b>900</b>
<b>Integrated Roads, Water &amp; Wastewater</b>							
<b>Renewal of City Assets</b>							
901160 Integrated Program - Bulk Proj	80	-	8,070	-	-	4,000	12,150
905553 West-end Flood Mitigation	560	-	23,685	-	-	-	24,245
905594 ORAP-Harvey St /Concord St N / Ha	62	2,195	1,000	-	132	1,991	5,380
905595 ORAP-Rideau (Dalhousie-Chapel)	1,008	5,160	6,118	-	224	2,000	14,510
905865 Meadowlands Area Watermains	70	-	5,077	-	153	2,300	7,600
906451 Infrastructure Assessment & Data Co	800	-	5,445	-	205	-	6,450
906452 Scoping Pre/Post Engineering	200	-	600	-	-	-	800
906453 R-O-W/Easement Adjustments	200	-	600	-	-	-	800
906454 Guidelines, Specs & Engineering	200	-	210	-	-	-	410
906455 Surveys & Mapping	200	-	450	-	-	-	650
906456 Admiral Ave. (Crerar Ave - Anna Ave)	-	-	-	-	45	1,655	1,700
906464 Road Resurfacing - CW	1,150	-	40	-	-	1,625	2,815
	<b>4,530</b>	<b>7,355</b>	<b>51,295</b>	-	<b>759</b>	<b>13,571</b>	<b>77,510</b>
<b>Transit Services</b>							
<b>Renewal of City Assets</b>							
904481 West Twy Corridor (Terry Fox - Eagle	-	-	-	1,500	-	-	1,500
906514 Transit Priority Corridor 2012	81	-	-	1,500	282	137	2,000
906515 Transit Priority Measures 2012	64	-	-	1,200	226	110	1,600
	<b>145</b>	-	-	<b>4,200</b>	<b>508</b>	<b>247</b>	<b>5,100</b>
<b>Growth</b>							
903271 Coventry Overpass to Train Station	22	-	-	6,300	-	1,378	7,700
905183 TMP Supplementary Transit Network	500	2,666	-	120	439	275	4,000
905380 West Twy - Terry Fox Underpass	932	-	-	300	165	103	1,500
906429 2012 Park and Ride Facilities	54	-	-	2,000	367	179	2,600

**City of Ottawa  
Transportation Committee  
Capital Program Summary  
In Thousands (\$000)**

**2012 Draft Budget**

Project Description	Tax Supported/ Dedicated	Revenues	Rate Supported	Gas Tax	Development Charges	Debt	Grand Total
906430 2012 Transit Corridor Protection	20	-	-	1,000	843	137	2,000
906431 2012 Transportation Master Plan	280	-	-	-	232	38	550
906558 2012 TRANS Projects	821	-	-	-	110	69	1,000
	<b>2,629</b>	<b>2,666</b>	-	<b>9,720</b>	<b>2,156</b>	<b>2,179</b>	<b>19,350</b>
	<b>2,774</b>	<b>2,666</b>	-	<b>13,920</b>	<b>2,664</b>	<b>2,426</b>	<b>24,450</b>
<b>Transportation Services</b>							
<b>Renewal of City Assets</b>							
904040 Heron Road Bridge	2,200	-	-	-	-	800	3,000
904901 2012 Street Lighting Major Replacem	1,944	-	-	-	508	-	2,452
905443 2012 Ice & Snow Control Technologie	120	-	-	-	-	-	120
905923 Kanata Ave (Lord Byng to Campeau)	-	-	-	-	-	200	200
906117 Lifecycle Renewal Fleet - Transportat	10,449	-	-	-	-	-	10,449
906141 2012 New Parking Facilities	500	-	-	-	-	-	500
906328 2012 Lifecycle Renew-Traffic Control	1,444	-	-	-	-	-	1,444
906329 2012 Lifecycle Renewal - Traffic Moni	231	-	-	-	60	-	291
906330 2012 Two-Way Radio Replacement	400	-	-	-	-	-	400
906332 2012 Parking Studies (DC)	37	-	-	-	13	-	50
906340 2012 Lifecycle Renewal -Parking Facil	500	-	-	-	-	-	500
906341 2012 Lifecycle Renewal-Off St Faciliti	1,500	-	-	-	-	-	1,500
906342 2012 On Street Facility Expansion	450	-	-	-	-	-	450
906343 2012 Parking Studies	30	-	-	-	-	-	30
906416 2012 Local Infrastructure Svc for Dev	152	-	-	-	-	-	152
906417 2012 Ped Access - Intersection & Rar	50	-	-	-	-	-	50
906424 2012 Cycling Safety Program	80	-	-	-	-	-	80
906435 Buildings-Road Services	491	-	-	-	-	-	491
906465 Scoping Pre/Post Bridges & Cul	1,155	-	-	-	-	-	1,155
906472 Prince of Wales Dr Bculvert Con I Lot	700	-	-	-	-	500	1,200
906473 Structural Inspection/Appraisals	800	-	-	-	-	-	800
906474 Structures - Site Specific	500	-	-	-	-	-	500
906475 Bridge Salt Prot./Conc Patchin	700	-	-	-	-	-	700
906476 Minor Structural Rehab	200	-	-	-	-	-	200

**City of Ottawa  
Transportation Committee  
Capital Program Summary  
In Thousands (\$000)**

**2012 Draft Budget**

Project Description	Tax Supported/ Dedicated	Revenues	Rate Supported	Gas Tax	Development Charges	Debt	Grand Total
906477 Retaining Walls	-	-	-	-	-	400	400
906485 Sidewalk & Curb Rehabilitation	50	-	-	-	-	100	150
906566 Ottawa on the Move	-	30,630	179,363	-	5,229	125,000	340,222
	<b>24,683</b>	<b>30,630</b>	<b>179,363</b>	-	<b>5,810</b>	<b>127,000</b>	<b>367,486</b>
<b>Growth</b>							
900635 Alta Vista Corridor (Riverside-Hospita	1,725	-	-	-	43,225	5,550	50,500
903188 St Joseph Blvd (Tenth Line - Dairy Rd	25	-	-	-	6,175	300	6,500
903219 Tenth Line Road - Innes to Future St	25	-	-	-	475	-	500
905215 Trim Rd (Ott Rd 174 to Innes)	415	-	-	-	14,250	9,635	24,300
905478 Trim Road Yard Facility Expansion	64	-	-	-	536	100	700
905483 Rideau Valley Snow Disposal Design&	80	-	-	-	1,215	600	1,895
905719 Strandherd / Armstrong Bridge	12	-	-	-	-	788	800
905899 2012 Development Sidewalks	5	-	-	-	95	-	100
905920 2012 Intersection Control Measures	38	-	-	-	712	-	750
906331 2012 Vehicle & Equipment Public Wo	401	-	-	-	1,045	-	1,446
906333 2012 New Traffic Control Signals	515	-	-	-	1,935	-	2,450
906334 2012 Safety Improvement Program	69	-	-	-	669	600	1,338
906338 2012 Traffic Incident Management	100	-	-	-	375	-	475
906339 2012 Advanced Traffic Management I	100	-	-	-	375	-	475
906344 Winter Material Storage Facility -Gro	59	-	-	-	191	-	250
906420 2012 EA Studies Arterial Rds	300	-	-	-	700	-	1,000
906421 2012 Network Modification Program	92	-	-	-	2,225	500	2,817
906422 2012 Transportation Demand Manag	75	-	-	-	75	-	150
	<b>4,100</b>	-	-	-	<b>74,273</b>	<b>18,073</b>	<b>96,446</b>
<b>Strategic Initiatives</b>							
905927 2012 Pedestrian Facilities Program	92	-	-	-	158	500	750
906345 2012 Audible Signal Program	458	-	-	-	122	-	580
906346 2012 Strategic Development - Parkin	425	-	-	-	-	-	425
906347 2012 Parking-promote Alt Modes of T	50	-	-	-	-	-	50
906388 2012 Neighbourhood Traffic Improve	-	-	-	-	525	1,975	2,500
906423 2012 Cycling Facilities Program	780	-	-	-	420	800	2,000
906543 2012 TMIP Richmond Rd/Westboro	250	-	-	-	-	-	250
	<b>2,055</b>	-	-	-	<b>1,225</b>	<b>3,275</b>	<b>6,555</b>
	<b>30,838</b>	<b>30,630</b>	<b>179,363</b>	-	<b>81,308</b>	<b>148,348</b>	<b>470,487</b>
<b>Grand Total</b>	<b>38,636</b>	<b>40,651</b>	<b>230,658</b>	<b>13,920</b>	<b>85,037</b>	<b>164,445</b>	<b>573,347</b>

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

Operating Resource Requirement	2010	2011		2012	\$ Change Over 2011 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditure by Program</b>					
Gen Mgr Office & Strategic Support	864	727	727	754	27
Business & Operational Services	1,072	1,157	1,157	1,160	3
Service Ottawa	-	-	-	(511)	(511)
<b>Gross Expenditure</b>	<b>1,936</b>	<b>1,884</b>	<b>1,884</b>	<b>1,403</b>	<b>(481)</b>
Recoveries & Allocations	(315)	(215)	(215)	(215)	-
Revenue	-	-	-	-	-
<b>Net Requirement</b>	<b>1,621</b>	<b>1,669</b>	<b>1,669</b>	<b>1,188</b>	<b>(481)</b>
<b>Expenditure by Type</b>					
Salaries, Wages & Benefits	1,815	1,767	1,767	1,802	35
Overtime	14	10	10	10	-
Material & Services	92	92	92	92	-
Transfers/Grants/Financial Charges	-	-	-	-	-
Fleet Costs	-	-	-	-	-
Program Facility Costs	-	-	-	-	-
Other Internal Costs	15	15	15	10	(5)
Service Ottawa	-	-	-	(511)	(511)
<b>Gross Expenditure</b>	<b>1,936</b>	<b>1,884</b>	<b>1,884</b>	<b>1,403</b>	<b>(481)</b>
Recoveries & Allocations	(315)	(215)	(215)	(215)	-
<b>Net Expenditure</b>	<b>1,621</b>	<b>1,669</b>	<b>1,669</b>	<b>1,188</b>	<b>(481)</b>
<b>Revenue By Type</b>					
Federal	-	-	-	-	-
Provincial	-	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	-	-	-	-	-
Fines	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Requirement</b>	<b>1,621</b>	<b>1,669</b>	<b>1,669</b>	<b>1,188</b>	<b>(481)</b>
<b>Full Time Equivalents</b>			<b>17.00</b>	<b>17.00</b>	<b>-</b>

**City of Ottawa**  
**Public Works**  
**General Manager - 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	
<b>Expenditure by Program</b>											
Gen Mgr Office & Strategic Support	727	727	-	27	-	-	-	-	-	754	27
Business & Operational Services	1,157	1,157	-	3	-	-	-	-	-	1,160	3
Service Ottawa	-	-	-	-	-	-	-	(511)	-	(511)	(511)
<b>Gross Expenditure</b>	<b>1,884</b>	<b>1,884</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(511)</b>	<b>-</b>	<b>1,403</b>	<b>(481)</b>
Recoveries & Allocations	(215)	(215)	-	-	-	-	-	-	-	(215)	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>Net Requirement</b>	<b>1,669</b>	<b>1,669</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(511)</b>	<b>-</b>	<b>1,188</b>	<b>(481)</b>
<b>Expenditure by Type</b>											
Salaries, Wages & Benefits	1,767	1,767	-	35	-	-	-	-	-	1,802	35
Overtime	10	10	-	-	-	-	-	-	-	10	-
Material & Services	92	92	-	-	-	-	-	-	-	92	-
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-	-	-	-	-
Fleet Costs	-	-	-	-	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	15	15	-	(5)	-	-	-	-	-	10	(5)
Service Ottawa	-	-	-	-	-	-	-	(511)	-	(511)	(511)
<b>Gross Expenditure</b>	<b>1,884</b>	<b>1,884</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(511)</b>	<b>-</b>	<b>1,403</b>	<b>(481)</b>
Recoveries & Allocations	(215)	(215)	-	-	-	-	-	-	-	(215)	-
<b>Net Expenditure</b>	<b>1,669</b>	<b>1,669</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(511)</b>	<b>-</b>	<b>1,188</b>	<b>(481)</b>
<b>Percent of 2011 Net Expenditure Budget</b>			<b>0.0%</b>	<b>1.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-30.6%</b>	<b>0.0%</b>	<b>-28.8%</b>	
<b>Revenue By Type</b>											
Federal	-	-	-	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	-	-	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Percent of 2011 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>1,669</b>	<b>1,669</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(511)</b>	<b>-</b>	<b>1,188</b>	<b>(481)</b>
<b>Percent of 2011 Net Requirement Budget</b>			<b>0.0%</b>	<b>1.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-30.6%</b>	<b>0.0%</b>	<b>-28.8%</b>	
<b>Full Time Equivalents (FTE's)</b>		17.00	-	-	-	-	-	-	-	17.00	-
<b>Percent of 2011 FTE's</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

**City of Ottawa**  
**Public Works**  
**General Manager - Operating Resource Requirement Explanatory Notes**  
In Thousands (\$000)

2012 Pressure Category / Explanation	Increase / (Decrease)			FTE Impact
	Exp.	Rev.	Net 2012 Changes	
<b>Maintain Services</b>				
All programs include an adjustment for contracts settlement, increments and benefit adjustments.	35	-	35	-
Inflationary increase for administrative recovery from Parking Operations.	(5)	-	(5)	-
<b>Total Maintain Services</b>	<b>30</b>	<b>-</b>	<b>30</b>	<b>-</b>
<b>Service Ottawa</b>				
Productivity Improvements related to Corporate Service Ottawa Initiatives.	(11)	-	(11)	-
Efficiencies related to Department Service Ottawa Initiatives - Innovation, Business Practices and Processes.	(500)	-	(500)	-
<b>Total Service Ottawa</b>	<b>(511)</b>	<b>-</b>	<b>(511)</b>	<b>-</b>
<b>Total Budget Changes</b>	<b>(481)</b>	<b>-</b>	<b>(481)</b>	<b>-</b>

**City of Ottawa**

**Public Works**

**Traffic Management and Operational Support - Operating Resource Requirement**

In Thousands (\$000)

Operating Resource Requirement	2010	2011		2012	\$ Change Over
	Actual	Forecast	Budget	Estimate	2011 Budget
<b>Expenditure by Program</b>					
Operations Engineering & Technical Support	13,593	14,415	14,415	15,202	787
Service Ottawa	-	-	-	(245)	(245)
<b>Gross Expenditure</b>	<b>13,593</b>	<b>14,415</b>	<b>14,415</b>	<b>14,957</b>	<b>542</b>
Recoveries & Allocations	(1,470)	(1,104)	(1,104)	(1,116)	(12)
Revenue	(130)	(134)	(134)	(134)	-
<b>Net Requirement</b>	<b>11,993</b>	<b>13,177</b>	<b>13,177</b>	<b>13,707</b>	<b>530</b>
<b>Expenditure by Type</b>					
Salaries, Wages & Benefits	10,554	11,290	11,290	11,946	656
Overtime	281	200	200	204	4
Material & Services	1,902	2,242	2,242	2,322	80
Transfers/Grants/Financial Charges	164	170	170	170	-
Fleet Costs	330	416	416	463	47
Program Facility Costs	-	-	-	-	-
Other Internal Costs	362	97	97	97	-
Service Ottawa	-	-	-	(245)	(245)
<b>Gross Expenditure</b>	<b>13,593</b>	<b>14,415</b>	<b>14,415</b>	<b>14,957</b>	<b>542</b>
Recoveries & Allocations	(1,470)	(1,104)	(1,104)	(1,116)	(12)
<b>Net Expenditure</b>	<b>12,123</b>	<b>13,311</b>	<b>13,311</b>	<b>13,841</b>	<b>530</b>
<b>Revenue By Type</b>					
Federal	(5)	-	-	-	-
Provincial	-	(45)	(45)	(45)	-
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	(125)	(89)	(89)	(89)	-
Fines	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Revenue</b>	<b>(130)</b>	<b>(134)</b>	<b>(134)</b>	<b>(134)</b>	<b>-</b>
<b>Net Requirement</b>	<b>11,993</b>	<b>13,177</b>	<b>13,177</b>	<b>13,707</b>	<b>530</b>
<b>Full Time Equivalents</b>			<b>147.54</b>	<b>145.70</b>	<b>(1.84)</b>

City of Ottawa

Public Works

Traffic Management and Operational Support - 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	
<b>Expenditure by Program</b>											
Operations Engineering & Technical Support	14,415	14,415	-	407	-	280	100	-	-	15,202	787
Service Ottawa	-	-	-	-	-	-	-	(245)	-	(245)	(245)
<b>Gross Expenditure</b>	<b>14,415</b>	<b>14,415</b>	-	<b>407</b>	-	<b>280</b>	<b>100</b>	<b>(245)</b>	-	<b>14,957</b>	<b>542</b>
Recoveries & Allocations	(1,104)	(1,104)	-	(12)	-	-	-	-	-	(1,116)	(12)
Revenue	(134)	(134)	-	-	-	-	-	-	-	(134)	-
<b>Net Requirement</b>	<b>13,177</b>	<b>13,177</b>	-	<b>395</b>	-	<b>280</b>	<b>100</b>	<b>(245)</b>	-	<b>13,707</b>	<b>530</b>
<b>Expenditure by Type</b>											
Salaries, Wages & Benefits	11,290	11,290	-	361	-	195	100	-	-	11,946	656
Overtime	200	200	-	4	-	-	-	-	-	204	4
Material & Services	2,242	2,242	-	20	-	60	-	-	-	2,322	80
Transfers/Grants/Financial Charges	170	170	-	-	-	-	-	-	-	170	-
Fleet Costs	416	416	-	22	-	25	-	-	-	463	47
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	97	97	-	-	-	-	-	-	-	97	-
Service Ottawa	-	-	-	-	-	-	-	(245)	-	(245)	(245)
<b>Gross Expenditure</b>	<b>14,415</b>	<b>14,415</b>	-	<b>407</b>	-	<b>280</b>	<b>100</b>	<b>(245)</b>	-	<b>14,957</b>	<b>542</b>
Recoveries & Allocations	(1,104)	(1,104)	-	(12)	-	-	-	-	-	(1,116)	(12)
<b>Net Expenditure</b>	<b>13,311</b>	<b>13,311</b>	-	<b>395</b>	-	<b>280</b>	<b>100</b>	<b>(245)</b>	-	<b>13,841</b>	<b>530</b>
<b>Percent of 2011 Net Expenditure Budget</b>			<b>0.0%</b>	<b>3.0%</b>	<b>0.0%</b>	<b>2.1%</b>	<b>0.8%</b>	<b>-1.8%</b>	<b>0.0%</b>	<b>4.0%</b>	
<b>Revenue By Type</b>											
Federal	-	-	-	-	-	-	-	-	-	-	-
Provincial	(45)	(45)	-	-	-	-	-	-	-	(45)	-
Municipal	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	(89)	(89)	-	-	-	-	-	-	-	(89)	-
Fines	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(134)</b>	<b>(134)</b>	-	-	-	-	-	-	-	<b>(134)</b>	-
<b>Percent of 2011 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>13,177</b>	<b>13,177</b>	-	<b>395</b>	-	<b>280</b>	<b>100</b>	<b>(245)</b>	-	<b>13,707</b>	<b>530</b>
<b>Percent of 2011 Net Requirement Budget</b>			<b>0.0%</b>	<b>3.0%</b>	<b>0.0%</b>	<b>2.1%</b>	<b>0.8%</b>	<b>-1.9%</b>	<b>0.0%</b>	<b>4.0%</b>	
<b>Full Time Equivalents (FTE's)</b>		147.54	(2.00)	-	-	2.16	1.00	(3.00)	-	<b>145.70</b>	<b>(1.84)</b>
<b>Percent of 2011 FTE's</b>			<b>-1.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.5%</b>	<b>0.7%</b>	<b>-2.0%</b>	<b>0.0%</b>	<b>-1.2%</b>	

**City of Ottawa**

**Public Works**

**Traffic Management and Operational Support - Operating Resource Requirement Explanatory Notes**

In Thousands (\$000)

2011 Baseline Adjustments / Explanations	Increase / (Decrease)			FTE Impact
	Exp.	Rev.	Net 2011 Changes	
<b>Adjustments to Base Budget</b>				
FTE reduction to be achieved from 2011 Service Ottawa Initiatives.	-	-	-	(2.00)
<b>Total Adjustments to Base Budget</b>	-	-	-	<b>(2.00)</b>
<b>Maintain Services</b>				
All programs include an adjustment for contracts settlement, increments and benefit adjustments.	365	-	365	-
Fleet cost related to inflation on compensation contracts, parts, fuel, PAYGO reserve contribution and maintenance.	22	-	22	-
Inflationary increase for administrative recovery from Parking Operations.	(12)	-	(12)	-
Inflationary adjustment for Adult School Crossing Guard Contract	20	-	20	-
<b>Total Maintain Services</b>	<b>395</b>	-	<b>395</b>	-

**City of Ottawa**

**Public Works**

**Traffic Management and Operational Support - Operating Resource Requirement Explanatory Notes**

In Thousands (\$000)

2012 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2012 Changes	FTE Impact
<b>Growth</b>				
This funding provides resources to service the Road Safety Program (evaluates and mitigates safety on a corridor wide basis) as a result of growth in lane kilometers of roadway, sidewalk/pathways using current Infrastructure Services estimates for developer built, capital and RMA per listing of 100 lane kilometers roadway, 25 kilometers sidewalks/pathways and 10,269 additional vehicles in Ottawa.	90	-	90	1.00
Traffic management inspectors to service the increased impact on traffic/incident management for the additional 100 new lane kilometers built by the City and developers, unforeseen incident on freeways, arterials and inter-provincial bridges along with extreme weather events to cover peak periods.	105	-	105	1.16
Cost associated with fleet growth for TMOS and new leasing requirements, as detailed in report ACS2011-COS-PWS-0017 tabled with Transportation Committee.	25	-	25	-
Growth in Adult School Crossing Guards - 10 new locations in operation September 2012.	60	-	60	-
<b>Total Growth</b>	<b>280</b>	<b>-</b>	<b>280</b>	<b>2.16</b>
<b>Council Priorities</b>				
Develop a cycling safety evaluation program to identify problem intersections, make recommendations for improvements, and propose a process for continuous improvement of cycling safety.	100	-	100	1.00
<b>Total Council Priorities</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>1.00</b>
<b>Service Ottawa</b>				
Efficiencies related to Department Service Ottawa Initiatives - Transform Municipal Fleet.	(7)	-	(7)	-
Productivity Improvements related to Corporate Service Ottawa Initiatives.	(238)	-	(238)	(3.00)
<b>Total Service Ottawa</b>	<b>(245)</b>	<b>-</b>	<b>(245)</b>	<b>(3.00)</b>
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	-	-	-	-
<b>Total User Fees &amp; Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Budget Changes</b>	<b>530</b>	<b>-</b>	<b>530</b>	<b>(1.84)</b>

**City of Ottawa**  
**Public Works**  
**Traffic Management and Operational Support - User Fees**

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date	2012 Revenue
	\$	\$	\$	2011	2010	DD-MMM-YY	(\$000)
<b>Department</b>							
<b>Operations, Engineering and Technical Services</b>							
Traffic Count Fee - File Counts							
Traffic Count Information Fee – file copies	93.00	95.00	97.00	2.1%	4.3%	01-Apr-12	
Variable Message Boards & Traffic Cameras (external Federal & Provincial Agencies only)							
- per day	343.00	350.00	359.00	2.6%	4.7%	01-Apr-12	
- per week	928.00	945.00	970.00	2.6%	4.5%	01-Apr-12	
- per month	2,789.00	2,845.00	2,915.00	2.5%	4.5%	01-Apr-12	
- set up fee/standby	217.00	221.00	226.00	2.3%	4.1%	01-Apr-12	
<b>Total Department</b>							-

**City of Ottawa**  
**Public Works**  
**Roads & Traffic Maintenance - Operating Resource Requirement**  
In Thousands (\$000)

Operating Resource Requirement	2010	2011		2012	\$ Change Over
	Actual	Forecast	Budget	Estimate	2011 Budget
<b>Expenditure by Program</b>					
Roads Operations	87,804	97,132	96,562	99,540	2,978
Traffic Operations	29,495	33,532	33,532	35,511	1,979
Service Ottawa	-	-	-	(1,347)	(1,347)
<b>Gross Expenditure</b>	<b>117,299</b>	<b>130,664</b>	<b>130,094</b>	<b>133,704</b>	<b>3,610</b>
Recoveries & Allocations	(14,298)	(13,247)	(13,247)	(13,970)	(723)
Revenue	(3,063)	(2,158)	(2,158)	(2,158)	-
<b>Net Requirement</b>	<b>99,938</b>	<b>115,259</b>	<b>114,689</b>	<b>117,576</b>	<b>2,887</b>
<b>Expenditure by Type</b>					
Salaries, Wages & Benefits	46,605	50,510	50,510	52,908	2,398
Overtime	5,210	5,028	5,028	5,130	102
Material & Services	40,268	46,686	46,686	47,626	940
Transfers/Grants/Financial Charges	20	-	-	-	-
Fleet Costs	22,723	25,859	25,859	27,466	1,607
Program Facility Costs	-	-	-	-	-
Other Internal Costs	2,473	2,581	2,011	1,921	(90)
Service Ottawa	-	-	-	(1,347)	(1,347)
<b>Gross Expenditure</b>	<b>117,299</b>	<b>130,664</b>	<b>130,094</b>	<b>133,704</b>	<b>3,610</b>
Recoveries & Allocations	(14,298)	(13,247)	(13,247)	(13,970)	(723)
<b>Net Expenditure</b>	<b>103,001</b>	<b>117,417</b>	<b>116,847</b>	<b>119,734</b>	<b>2,887</b>
<b>Revenue By Type</b>					
Federal	(274)	(40)	(40)	(40)	-
Provincial	-	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	(2,789)	(2,118)	(2,118)	(2,118)	-
Fines	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Revenue</b>	<b>(3,063)</b>	<b>(2,158)</b>	<b>(2,158)</b>	<b>(2,158)</b>	<b>-</b>
<b>Net Requirement</b>	<b>99,938</b>	<b>115,259</b>	<b>114,689</b>	<b>117,576</b>	<b>2,887</b>
<b>Full Time Equivalents</b>			<b>690.54</b>	<b>690.38</b>	<b>(0.16)</b>

**City of Ottawa**  
**Public Works**  
**Roads & Traffic Maintenance - 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	
<b>Expenditure by Program</b>											
Roads Operations	97,132	96,562	-	1,563	-	1,415	-	-	-	99,540	2,978
Traffic Operations	33,532	33,532	-	984	-	995	-	-	-	35,511	1,979
Service Ottawa	-	-	-	-	-	-	-	(1,347)	-	(1,347)	(1,347)
<b>Gross Expenditure</b>	<b>130,664</b>	<b>130,094</b>	<b>-</b>	<b>2,547</b>	<b>-</b>	<b>2,410</b>	<b>-</b>	<b>(1,347)</b>	<b>-</b>	<b>133,704</b>	<b>3,610</b>
Recoveries & Allocations	(13,247)	(13,247)	-	(418)	-	(305)	-	-	-	(13,970)	(723)
Revenue	(2,158)	(2,158)	-	-	-	-	-	-	-	(2,158)	-
<b>Net Requirement</b>	<b>115,259</b>	<b>114,689</b>	<b>-</b>	<b>2,129</b>	<b>-</b>	<b>2,105</b>	<b>-</b>	<b>(1,347)</b>	<b>-</b>	<b>117,576</b>	<b>2,887</b>
<b>Expenditure by Type</b>											
Salaries, Wages & Benefits	50,510	50,510	-	1,445	-	953	-	-	-	52,908	2,398
Overtime	5,028	5,028	-	102	-	-	-	-	-	5,130	102
Material & Services	46,686	46,686	-	(222)	-	1,162	-	-	-	47,626	940
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-	-	-	-	-
Fleet Costs	25,859	25,859	-	1,222	-	385	-	-	-	27,466	1,607
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	2,581	2,011	-	-	-	(90)	-	-	-	1,921	(90)
Service Ottawa	-	-	-	-	-	-	-	(1,347)	-	(1,347)	(1,347)
<b>Gross Expenditure</b>	<b>130,664</b>	<b>130,094</b>	<b>-</b>	<b>2,547</b>	<b>-</b>	<b>2,410</b>	<b>-</b>	<b>(1,347)</b>	<b>-</b>	<b>133,704</b>	<b>3,610</b>
Recoveries & Allocations	(13,247)	(13,247)	-	(418)	-	(305)	-	-	-	(13,970)	(723)
<b>Net Expenditure</b>	<b>117,417</b>	<b>116,847</b>	<b>-</b>	<b>2,129</b>	<b>-</b>	<b>2,105</b>	<b>-</b>	<b>(1,347)</b>	<b>-</b>	<b>119,734</b>	<b>2,887</b>
<b>Percent of 2011 Net Expenditure Budget</b>			<b>0.0%</b>	<b>1.8%</b>	<b>0.0%</b>	<b>1.8%</b>	<b>0.0%</b>	<b>-1.2%</b>	<b>0.0%</b>	<b>2.5%</b>	
<b>Revenue By Type</b>											
Federal	(40)	(40)	-	-	-	-	-	-	-	(40)	-
Provincial	-	-	-	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	(2,118)	(2,118)	-	-	-	-	-	-	-	(2,118)	-
Fines	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(2,158)</b>	<b>(2,158)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,158)</b>	<b>-</b>
<b>Percent of 2011 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>115,259</b>	<b>114,689</b>	<b>-</b>	<b>2,129</b>	<b>-</b>	<b>2,105</b>	<b>-</b>	<b>(1,347)</b>	<b>-</b>	<b>117,576</b>	<b>2,887</b>
<b>Percent of 2011 Net Requirement Budget</b>			<b>0.0%</b>	<b>1.9%</b>	<b>0.0%</b>	<b>1.8%</b>	<b>0.0%</b>	<b>-1.2%</b>	<b>0.0%</b>	<b>2.5%</b>	
<b>Full Time Equivalents (FTE's)</b>		690.54	-	-	-	11.84	-	(12.00)	-	<b>690.38</b>	<b>(0.16)</b>
<b>Percent of 2011 FTE's</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.7%</b>	<b>0.0%</b>	<b>-1.7%</b>	<b>0.0%</b>	<b>0.0%</b>	

**City of Ottawa**

**Public Works**

**Roads & Traffic Maintenance - Operating Resource Requirement Explanatory Notes**

In Thousands (\$000)

2011 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Exp.	Rev.	Net
<b>Forecast vs. Budget Variance Explanation</b>			
Insurance settlements for claims for city vehicle losses and also third party claims for personal injuries and property damage in excess of budget.	(570)	-	(570)
<b>Total Surplus / (Deficit)</b>	<b>(570)</b>	<b>-</b>	<b>(570)</b>

2012 Pressure Category / Explanation	Increase / (Decrease)			FTE Impact
	Exp.	Rev.	Net 2012 Changes	
<b>Maintain Services</b>				
All programs include an adjustment for contracts settlement, increments and benefit adjustments.	1,525	-	1,525	-
Fleet cost related to inflation on compensation contracts, parts, fuel, PAYGO reserve contribution and maintenance.	1,222	-	1,222	-
Inflation on energy for street lights and traffic signals.	290	-	290	-
Inflation on contracts for signal carriers, contractors, signals, pavement marking and signage materials, hired equipment and roadway materials including salt and granulars.	735	-	735	-
Increase in insurance premiums.	11	-	11	-
Inflationary increase on Water and Sewer administration recovery	(313)	-	(313)	-
Inflationary increase for administrative recovery from Parking Operations.	(41)	-	(41)	-
Inflationary increase on maintenance contracts for Transitway and Parks & Rides.	70	-	70	-
Recovery from Transit for item above.	(70)	-	(70)	-
Reduce the Winter Control budget of \$2.76 M provided for supplementary snow plowing, salting and snow removal activities for extreme weather conditions. Based on the LRFP funding framework approved by Council, additional risk is being taken in developing the Winter Control budget knowing that there are reserve funds to smooth fluctuation in expenditures. Supplementary snow plowing, salting and snow removal activities will be undertaken in the event of extreme weather conditions and will be funded by the Winter Control Reserve.	(1,300)	-	(1,300)	-
<b>Total Maintain Services</b>	<b>2,129</b>	<b>-</b>	<b>2,129</b>	<b>-</b>

**City of Ottawa**

**Public Works**

**Roads & Traffic Maintenance - Operating Resource Requirement Explanatory Notes**

In Thousands (\$000)

2012 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2012 Changes	FTE Impact
<b>Growth</b>				
RTOM operations requirements due to service growth in new infrastructure of 100 lane kilometers of roadways, 25 kilometers of sidewalks/pathways, 1,200 street lights, 20 traffic control signals and 30 video traffic cameras built by developers, city capital and Road Modification Agreements.	1,720	-	1,720	9.84
Cost associated with fleet growth for RTOM and new leasing requirements, as detailed in report ACS ACS2011-COS-PWS-0017 tabled with Transportation Committee.	385	-	385	-
Traffic signal inspector requirement resulting from the anticipated work associated with the construction of the City's first phase of the Light Rail Project.	90	-	90	1.00
Recovery of Traffic Signal Inspector from Light Rail Project.	(90)	-	(90)	-
Roads operational requirements to support growth of 6 lane kilometers of transitway and 975 new Park & Ride spaces.	305	-	305	1.00
Recovery from Transit for item above.	(305)	-	(305)	-
<b>Total Growth</b>	<b>2,105</b>	<b>-</b>	<b>2,105</b>	<b>11.84</b>
<b>Service Ottawa</b>				
Efficiencies related to Department Service Ottawa Initiatives - Transform Municipal Fleet.	(383)	-	(383)	-
Productivity Improvements related to Corporate Service Ottawa Initiatives.	(964)	-	(964)	(12.00)
<b>Total Service Ottawa</b>	<b>(1,347)</b>	<b>-</b>	<b>(1,347)</b>	<b>(12.00)</b>
<b>Total Budget Changes</b>	<b>2,887</b>	<b>-</b>	<b>2,887</b>	<b>(0.16)</b>

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

Operating Resource Requirement	2010	2011		2012	\$ Change Over
	Actual	Forecast	Budget	Estimate	2011 Budget
<b>Expenditure by Program</b>					
Parking Ops. Mtce & Dev.	3,731	4,503	4,503	4,685	182
On & Off Street Operations	10,747	11,230	11,230	11,050	(180)
Service Ottawa	-	-	-	(2)	(2)
<b>Gross Expenditure</b>	<b>14,478</b>	<b>15,733</b>	<b>15,733</b>	<b>15,733</b>	-
Recoveries & Allocations	(39)	(46)	(46)	(46)	-
Revenue	(14,439)	(15,687)	(15,687)	(15,687)	-
<b>Net Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure by Type</b>					
Salaries, Wages & Benefits	1,986	1,637	1,637	1,706	69
Overtime	58	20	20	21	1
Material & Services	1,331	3,079	3,079	3,519	440
Transfers/Grants/Financial Charges	6,689	7,015	7,015	6,297	(718)
Fleet Costs	92	34	34	38	4
Program Facility Costs	835	786	786	884	98
Other Internal Costs	3,487	3,162	3,162	3,270	108
Service Ottawa	-	-	-	(2)	(2)
<b>Gross Expenditure</b>	<b>14,478</b>	<b>15,733</b>	<b>15,733</b>	<b>15,733</b>	-
Recoveries & Allocations	(39)	(46)	(46)	(46)	-
<b>Net Expenditure</b>	<b>14,439</b>	<b>15,687</b>	<b>15,687</b>	<b>15,687</b>	-
<b>Revenue By Type</b>					
Federal	-	-	-	-	-
Provincial	-	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	(14,439)	(15,687)	(15,687)	(15,687)	-
Fines	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Revenue</b>	<b>(14,439)</b>	<b>(15,687)</b>	<b>(15,687)</b>	<b>(15,687)</b>	-
<b>Net Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full Time Equivalents</b>			<b>19.01</b>	<b>19.01</b>	-

**City of Ottawa**  
**Public Works**  
**Parking Operations - 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 & Charges	Estimate	
<b>Expenditure by Program</b>											
Parking Ops. Mtce & Dev.	4,503	4,503	425	(243)	-	-	-	-	-	4,685	182
On & Off Street Operations	11,230	11,230	(425)	245	-	-	-	-	-	11,050	(180)
Service Ottawa	-	-	-	-	-	-	-	(2)	-	(2)	(2)
<b>Gross Expenditure</b>	<b>15,733</b>	<b>15,733</b>	-	<b>2</b>	-	-	-	<b>(2)</b>	-	<b>15,733</b>	-
Recoveries & Allocations	(46)	(46)	-	-	-	-	-	-	-	(46)	-
Revenue	(15,687)	(15,687)	-	-	-	-	-	-	-	(15,687)	-
<b>Net Requirement</b>	-	-	-	<b>2</b>	-	-	-	<b>(2)</b>	-	-	-
<b>Expenditure by Type</b>											
Salaries, Wages & Benefits	1,637	1,637	-	69	-	-	-	-	-	1,706	69
Overtime	20	20	-	1	-	-	-	-	-	21	1
Material & Services	3,079	3,079	375	65	-	-	-	-	-	3,519	440
Transfers/Grants/Financial Charges	7,015	7,015	(375)	(343)	-	-	-	-	-	6,297	(718)
Fleet Costs	34	34	-	4	-	-	-	-	-	38	4
Program Facility Costs	786	786	-	98	-	-	-	-	-	884	98
Other Internal Costs	3,162	3,162	-	108	-	-	-	-	-	3,270	108
Service Ottawa	-	-	-	-	-	-	-	(2)	-	(2)	(2)
<b>Gross Expenditure</b>	<b>15,733</b>	<b>15,733</b>	-	<b>2</b>	-	-	-	<b>(2)</b>	-	<b>15,733</b>	-
Recoveries & Allocations	(46)	(46)	-	-	-	-	-	-	-	(46)	-
<b>Net Expenditure</b>	<b>15,687</b>	<b>15,687</b>	-	<b>2</b>	-	-	-	<b>(2)</b>	-	<b>15,687</b>	-
<b>Percent of 2011 Net Expenditure Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Revenue By Type</b>											
Federal	-	-	-	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	(15,687)	(15,687)	-	-	-	-	-	-	-	(15,687)	-
Fines	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(15,687)</b>	<b>(15,687)</b>	-	-	-	-	-	-	-	<b>(15,687)</b>	-
<b>Percent of 2011 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	-	-	-	<b>2</b>	-	-	-	<b>(2)</b>	-	-	-
<b>Percent of 2011 Net Requirement Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Full Time Equivalents (FTE's)</b>		19.01	-	-	-	-	-	-	-	19.01	-
<b>Percent of 2011 FTE's</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

**City of Ottawa**  
**Public Works**  
**Parking Operations - Operating Resource Requirement Explanatory Notes**  
In Thousands (\$000)

2011 Baseline Adjustments / Explanations	Increase / (Decrease)			
	Exp.	Rev.	Net 2011 Changes	FTE Impact
<b>Adjustments to Base Budget</b>				
Reduction on lot 6 and lot 4 debt payments.	(800)		(800)	-
Sharing of net revenue of lot 6 -City Hall with Province in accordance with Parking Garage Construction Funding Agreement.	375	-	375	-
Adjustment to Parking Reserve contribution resulting from items above.	425	-	425	-
<b>Total Adjustments to Base Budget</b>	-	-	-	-
2012 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2012 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for contracts settlement, increments and benefit adjustments.	70	-	70	-
Fleet costs related to inflation on compensation contracts, parts, fuel, PAYGO reserve contribution and maintenance.	4	-	4	-
Facility costs related to inflation on compensation contracts, hydro cost increases, contractual contracts for janitorial, security, and other maintenance.	98	-	98	-
Inflationary provision in accordance with P3 service contract for Pay & Display and off-street parking lot facilities.	65	-	65	-
Inflationary increase for administrative recovery and program support services provided by various departments.	108	-	108	-
Adjustment to Parking Reserve contribution resulting from items above.	(343)	-	(343)	-
<b>Total Maintain Services</b>	<b>2</b>	-	<b>2</b>	-
<b>Services Ottawa</b>				
Efficiencies related to Department Service Ottawa Initiatives - Transform Municipal Fleet.	(2)	-	(2)	-
<b>Total Service Ottawa</b>	<b>(2)</b>	-	<b>(2)</b>	-
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	-	-	-	-
<b>Total User Fees &amp; Revenues</b>	-	-	-	-
<b>Total Budget Changes</b>	-	-	-	-

**City of Ottawa**  
**Public Works**  
**Parking Operations - User Fees**

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date	2012 Revenue
	\$	\$	\$	2011	2010	DD-MMM-YY	(\$000)
<b>Department</b>							
<b><u>Parking Operations</u></b>							
<u>On-street Parking Permit Fee Schedule plus GST and PST as applicable</u>						01-Apr-12	
Residential parking permit annual	594.00	605.00	620.00	2.5%	4.4%		
Residential parking permit monthly	53.00	54.00	56.00	3.7%	5.7%		
Residential parking permit - minimum processing fee retained on refunds	27.00	27.50	28.00	1.8%	3.7%		
Residential Visitor Parking (no refunds) per week or less	13.25	13.50	14.00	3.7%	5.7%		
Residential Visitor Parking (no refunds) up to 2 weeks	26.50	27.00	28.00	3.7%	5.7%		
Guest Parking per annum	22.50	22.95	23.50	2.4%	4.4%		
Day Care Permit Parking per annum	235.00	240.00	246.00	2.5%	4.7%		
Temporary Consideration Parking Permit per month	53.00	54.00	56.00	3.7%	5.7%		
Special Events Parking Permit per event per area	22.50	22.95	23.50	2.4%	4.4%		
Business Identity Card per vehicle	106.00	108.00	111.00	2.8%	4.7%		
Replacement permit	10.00	10.00	10.00	0.0%	0.0%		
<u>Off-Street Lot Hourly/Monthly Parking Rate - Authority to fluctuate rates on a daily, seasonal, monthly basis up to the approved maximums</u>						01-Jan-12	
Lots 3, 4,5	179.26	179.26	179.26	0.0%	0.0%		
Lot 4 Monthly Motorcycle Parking in seasonal section	89.00	89.00	89.00				
Lot 6	172.00	172.00	172.00	0.0%	0.0%		
Lots 10	75.42	75.42	75.42	0.0%	0.0%		
Lot 8	129.80	129.80	129.80	0.0%	0.0%		
Lots 11 & 12	76.65	76.65	76.65	0.0%	0.0%		
Lots 13 (seasonal)	53.74	53.74	53.74	0.0%	0.0%		
Lot 22	42.99	42.99	42.99	0.0%	0.0%		
Lot 14	107.50	107.50	107.50	0.0%	0.0%		
Lot 20	96.42	96.42	96.42	0.0%	0.0%		
Tour Bus Passes	25.00	25.00	25.00	0.0%	0.0%		

**City of Ottawa**  
**Public Works**  
**Parking Operations - User Fees**

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date	2012 Revenue (\$000)
	\$	\$	\$	2011	2010	DD-MMM-YY	
<u>Off Street Lot Hourly Rate</u>							
<u>Lot 3 - 210 Gloucester</u>							
Monday – Friday (8:30 - 21:00)							
- rate	\$0.50 per 12 min	\$0.50 per 12 min	\$0.50 per 12 min				
- per hour	2.50	2.50	2.50	0.0%	0.0%		
- maximum	16.00	16.00	16.00	0.0%	0.0%		
Saturday and Sunday Downtown Zone	no charge	no charge	no charge				
Motorcycle Parking			Max. rate will be 50% of max. car rates above				
<u>Lot 4 - 70 Clarence</u>							
Monday – Saturday Daily (6:00 - 18:00)							
- rate	\$0.50 per 11 min	\$0.50 per 11 min	\$0.50 per 11 min				
- per hour	2.73	2.73	2.73	0.0%	0.0%		
- maximum	16.00	16.00	16.00	0.0%	0.0%		
Monday - Sunday Evening/Overnight (18:00 - 6:00)							
- rate	\$0.50 per 12 min	\$0.50 per 12 min	\$0.50 per 12 min				
- per hour	2.50	2.50	2.50	0.0%	0.0%		
- maximum	6.50	6.50	6.50	0.0%	0.0%		
Motorcycle Parking Seasonal in designated area	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				
Sundays/Holidays (6:00 - 18:00)							
- rate	\$0.50 per 12 min	\$0.50 per 12 min	\$0.50 per 12 min				
- per hour	2.50	2.50	2.50	0.0%	0.0%		
- maximum	6.50	6.50	6.50	0.0%	0.0%		
Lost ticket	20.00	20.00	20.00	0.0%	0.0%		

**City of Ottawa**  
**Public Works**  
**Parking Operations - User Fees**

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date	2012 Revenue (\$000)
	\$	\$	\$	2011	2010	DD-MMM-YY	
Monday - Friday Morning Special (6:00 - 11:00)	2.00	2.00	2.00	0.0%	0.0%		
<u>Lot 5 - 141 Clarence</u>							
Monday - Saturday Daily (6:00 - 18:00)							
- rate	\$0.50 per 12 min	\$0.50 per 12 min	\$0.50 per 12 min				
- per hour	2.50	2.50	2.50	0.0%	0.0%		
- maximum	11.00	11.00	11.00	0.0%	0.0%		
Monday - Sunday Evening/Overnight (18:00 - 6:00)							
- rate	\$0.50 per 12 min	\$0.50 per 12 min	\$0.50 per 12 min				
- per hour	2.50	2.50	2.50	0.0%	0.0%		
- maximum	6.50	6.50	6.50	0.0%	0.0%		
Sundays/Holidays (6:00 - 18:00)							
- rate	\$0.50 per 12 min	\$0.50 per 12 min	\$0.50 per 12 min				
- per hour	2.50	2.50	2.50	0.0%	0.0%		
- maximum	6.50	6.50	6.50	0.0%	0.0%		
Lost Ticket	15.00	15.00	15.00	0.0%	0.0%		
<u>Lot 6 - 110 Laurier</u>							
Monday - Friday Daily (6:00 - 18:00)							
- rate first half hour	1.25	1.25	1.25	0.0%	0.0%		
- rate for following 1/2 hours	2.75	2.75	2.75	0.0%	0.0%		
- maximum	16.00	16.00	16.00	0.0%	0.0%		
Saturday - Sunday Daily (6:00 - 18:00)							
- rate first half hour	1.25	1.25	1.25	0.0%	0.0%		
- rate for following 1/2 hours	2.50	2.50	2.50	0.0%	0.0%		
- maximum	4.25	4.25	4.25	0.0%	0.0%		
Monday - Sundays Evenings (18:00 - 6:00)							
- rate first half hour	1.25	1.25	1.25	0.0%	0.0%		
- rate for following 1/2 hours	2.50	2.50	2.50	0.0%	0.0%		
- maximum	4.25	4.25	4.25	0.0%	0.0%		
Holidays Flat Rate	6.50	6.50	6.50	0.0%	0.0%		

**City of Ottawa**  
**Public Works**  
**Parking Operations - User Fees**

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date DD-MMM-YY	2012 Revenue (\$000)
	\$	\$	\$	2011	2010		
Lost Ticket	18.50	18.50	18.50	0.0%	0.0%		
Motorcycle Parking Seasonal	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				
<u>Lot 8 - 170 Second Avenue</u>							
Monday – Saturday (8:30 - 21:00)							
- rate	\$0.50 per 12 min	\$0.50 per 12 min	\$0.50 per 12 min				
- per hour	2.50	2.50	2.50	0.0%	0.0%		
Motorcycle Parking			Max. rate will be 50% of max. car rates above				
<u>Lot 9 - 234-250 Slater</u>							
Monday - Friday Daily (6:00 - 18:00)							
- rate	\$0.50 - 11 min	\$0.50 - 11 min	\$0.50 - 11 min				
- per hour	2.73	2.73	2.73	0.0%	0.0%		
- maximum	16.00	16.00	16.00	0.0%	0.0%		
Evening/Overnight (18:00 - 6:00)							
- rate	\$0.50 per 13 min	\$0.50 per 13 min	\$0.50 per 13 min				
- per hour	2.31	2.31	2.31	0.0%	0.0%		
- flat rate	6.50	6.50	6.50	0.0%	0.0%		
Saturday and Sunday Downtown Zone							
Holidays (6:00 - 18:00)							
- rate	\$0.50 per 13 min	\$0.50 per 13 min	\$0.50 per 13 min				
- per hour	2.31	2.31	2.31	0.0%	0.0%		
- maximum	6.50	6.50	6.50	0.0%	0.0%		
Motorcycle Parking			Max. rate will be 50% of max. car rates above				

**City of Ottawa**  
**Public Works**  
**Parking Operations - User Fees**

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date	2012 Revenue
	\$	\$	\$	2011	2010	DD-MMM-YY	(\$000)
<u>Lot 10 - 574 Bank Street</u>							
Monday – Saturday (8:30 - 21:00)							
- rate	\$0.50 per 12 min	\$0.50 per 12 min	\$0.50 per 12 min				
- per hour	2.50	2.50	2.50	0.0%	0.0%		
Motorcycle Parking			Max. rate will be 50% of max. car rates above				
<u>Lot 11 - 687 Somerset Street</u>							
Monday – Sunday (8:30 - 21:00)							
- rate	\$0.50 per 12 min	\$0.50 per 12 min	\$0.50 per 12 min				
- per hour	2.50	2.50	2.50	0.0%	0.0%		
Motorcycle Parking			Max. rate will be 50% of max. car rates above				
<u>Lot 12 - 760 Somerset Street</u>							
Monday – Sunday (8:30 - 21:00)							
- rate	\$0.50 per 12 min	\$0.50 per 12 min	\$0.50 per 12 min				
- per hour	2.50	2.50	2.50	0.0%	0.0%		
Motorcycle Parking			Max. rate will be 50% of max. car rates above				
<u>Lot 13 - Parkdale Market</u>							
Monday – Sunday (8:00 - 17:30)							
- rate	\$0.50 per 12 min	\$0.50 per 12 min	\$0.50 per 12 min				
- per hour	2.50	2.50	2.50	0.0%	0.0%		

**City of Ottawa**  
**Public Works**  
**Parking Operations - User Fees**

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date	2012 Revenue
	\$	\$	\$	2011	2010	DD-MMM-YY	(\$000)
Motorcycle Parking			Max. rate will be 50% of max. car rates above				
<u>Lot 14 - 301 Preston Street</u>							
Monday – Sunday (8:30 - 21:00)							
- rate	\$0.50 per 12 min	\$0.50 per 12 min	\$0.50 per 12 min				
- per hour	2.50	2.50	2.50	0.0%	0.0%		
Motorcycle Parking			Max. rate will be 50% of max. car rates above				
<u>Lot 15 - 531 Albert Street</u>							
Monday - Sunday (8:30 - 21:30)							
- rate	\$0.50 per 12 min.	\$0.50 per 12 min.	\$0.50 per 12 min.				
- per hour	2.50	2.50	2.50	0.0%			
- daily max.	10.00	10.00	10.00	0.0%			
Motorcycle Parking			Max. rate will be 50% of max. car rates above				
<u>Lot 20 - 400 River Road</u>							
Monday – Saturday (8:00 - 18:00)							
- rate	\$0.50 per 12 min	\$0.50 per 12 min	\$0.50 per 12 min				
- per hour	2.50	2.50	2.50	0.0%	0.0%		

**City of Ottawa**  
**Public Works**  
**Parking Operations - User Fees**

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date	2012 Revenue
	\$	\$	\$	2011	2010	DD-MMM-YY	(\$000)
Motorcycle Parking			Max. rate will be 50% of max. car rates above				
<u>Lot 22 - 200 Montreal Road</u>							
Monday – Sunday (8:30 - 21:00)							
- rate	\$0.50 per 12 min	\$0.50 per 12 min	\$0.50 per 12 min				
- per hour	2.50	2.50	2.50	0.0%	0.0%		
Motorcycle Parking			Max. rate will be 50% of max. car rates above				
<u>Lot 23 - 3000 Riverside Drive (Beach Season) managed on behalf of Parks &amp; Rec</u>							
Monday – Sunday (7:00 - 18:00)							
- rate	\$0.50 per 12 min	\$0.50 per 12 min	\$0.50 per 12 min				
- per hour	2.50	2.50	2.50	0.0%	0.0%		
Motorcycle Parking			Max. rate will be 50% of max. car rates above				
<u>Lot 30 – 795 Trim Rd (Beach Season) - Managed on behalf of Parks &amp; Recreation - rates and operation as established by Parks and Recreation</u>							
<u>On Street Parking Meters Rates - Authority to fluctuate rates on a daily, seasonal, monthly basis up to the approved maximum</u>							
- rate	\$0.25 for 5.0 mins	\$0.25 for 5.0 mins	\$0.25 for 5.0 mins				
- per hour	3.00	3.00	3.00	0.0%	0.0%		
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				
<b>Total Parking Operations</b>							-

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

Operating Resource Requirement	2010	2011		2012	\$ Change Over
	Actual	Forecast	Budget	Estimate	2011 Budget
<b>Expenditure by Program</b>					
Fleet Sr. Manager	234	222	222	229	7
Maintenance	19,198	22,358	22,358	23,631	1,273
Life Cycle Management	6,435	7,658	7,658	7,912	254
Operations	31,529	33,937	33,937	36,383	2,446
Fleet Recoveries & Revenue	1	-	-	-	-
Fleet & General Stores	3,331	3,153	3,153	3,338	185
Service Ottawa	-	-	-	(937)	(937)
<b>Gross Expenditure</b>	<b>60,728</b>	<b>67,328</b>	<b>67,328</b>	<b>70,556</b>	<b>3,228</b>
Recoveries & Allocations	(56,425)	(63,624)	(63,624)	(66,667)	(3,043)
Revenue	(898)	(549)	(549)	(549)	-
<b>Net Requirement</b>	<b>3,405</b>	<b>3,155</b>	<b>3,155</b>	<b>3,340</b>	<b>185</b>
<b>Expenditure by Type</b>					
Salaries, Wages & Benefits	14,788	14,702	14,702	15,363	661
Overtime	381	553	553	572	19
Material & Services	26,680	31,393	31,393	33,724	2,331
Transfers/Grants/Financial Charges	18,663	19,560	19,560	20,714	1,154
Fleet Costs	-	997	997	997	-
Program Facility Costs	-	-	-	-	-
Other Internal Costs	216	123	123	123	-
Service Ottawa	-	-	-	(937)	(937)
<b>Gross Expenditure</b>	<b>60,728</b>	<b>67,328</b>	<b>67,328</b>	<b>70,556</b>	<b>3,228</b>
Recoveries & Allocations	(56,425)	(63,624)	(63,624)	(66,667)	(3,043)
<b>Net Expenditure</b>	<b>4,303</b>	<b>3,704</b>	<b>3,704</b>	<b>3,889</b>	<b>185</b>
<b>Revenue By Type</b>					
Federal	-	-	-	-	-
Provincial	-	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	(330)	-	-	-	-
Fees and Services	(568)	(549)	(549)	(549)	-
Fines	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Revenue</b>	<b>(898)</b>	<b>(549)</b>	<b>(549)</b>	<b>(549)</b>	<b>-</b>
<b>Net Requirement</b>	<b>3,405</b>	<b>3,155</b>	<b>3,155</b>	<b>3,340</b>	<b>185</b>
<b>Full Time Equivalents</b>			<b>186.65</b>	<b>180.65</b>	<b>(6.00)</b>

**City of Ottawa**  
**Public Works**  
**Fleet Services - 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	
<b>Expenditure by Program</b>											
Fleet Sr. Manager	222	222	-	7	-	-	-	-	-	229	7
Maintenance	22,358	22,358	-	1,114	-	152	7	-	-	23,631	1,273
Life Cycle Management	7,658	7,658	-	169	-	64	21	-	-	7,912	254
Operations	33,937	33,937	-	1,930	-	489	27	-	-	36,383	2,446
Fleet Recoveries & Revenue	-	-	-	-	-	-	-	-	-	-	-
Fleet & General Stores	3,153	3,153	-	185	-	-	-	-	-	3,338	185
Service Ottawa	-	-	-	-	-	-	-	(937)	-	(937)	(937)
<b>Gross Expenditure</b>	<b>67,328</b>	<b>67,328</b>	-	<b>3,405</b>	-	<b>705</b>	<b>55</b>	<b>(937)</b>	-	<b>70,556</b>	<b>3,228</b>
Recoveries & Allocations	(63,624)	(63,624)	-	(3,220)	-	(705)	(55)	937	-	(66,667)	(3,043)
Revenue	(549)	(549)	-	-	-	-	-	-	-	(549)	-
<b>Net Requirement</b>	<b>3,155</b>	<b>3,155</b>	-	<b>185</b>	-	-	-	-	-	<b>3,340</b>	<b>185</b>
<b>Expenditure by Type</b>											
Salaries, Wages & Benefits	14,702	14,702	-	536	-	120	5	-	-	15,363	661
Overtime	553	553	-	19	-	-	-	-	-	572	19
Material & Services	31,393	31,393	-	2,030	-	264	37	-	-	33,724	2,331
Transfers/Grants/Financial Charges	19,560	19,560	-	820	-	321	13	-	-	20,714	1,154
Fleet Costs	997	997	-	-	-	-	-	-	-	997	-
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	123	123	-	-	-	-	-	-	-	123	-
Service Ottawa	-	-	-	-	-	-	-	(937)	-	(937)	(937)
<b>Gross Expenditure</b>	<b>67,328</b>	<b>67,328</b>	-	<b>3,405</b>	-	<b>705</b>	<b>55</b>	<b>(937)</b>	-	<b>70,556</b>	<b>3,228</b>
Recoveries & Allocations	(63,624)	(63,624)	-	(3,220)	-	(705)	(55)	937	-	(66,667)	(3,043)
<b>Net Expenditure</b>	<b>3,704</b>	<b>3,704</b>	-	<b>185</b>	-	-	-	-	-	<b>3,889</b>	<b>185</b>
<b>Percent of 2011 Net Expenditure Budget</b>			<b>0.0%</b>	<b>5.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>5.0%</b>	
<b>Revenue By Type</b>											
Federal	-	-	-	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	(549)	(549)	-	-	-	-	-	-	-	(549)	-
Fines	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(549)</b>	<b>(549)</b>	-	-	-	-	-	-	-	<b>(549)</b>	-
<b>Percent of 2011 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>3,155</b>	<b>3,155</b>	-	<b>185</b>	-	-	-	-	-	<b>3,340</b>	<b>185</b>
<b>Percent of 2011 Net Requirement Budget</b>			<b>0.0%</b>	<b>5.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>5.9%</b>	
<b>Full Time Equivalent (FTE's)</b>		186.65	(5.00)	-	-	3.00	-	(4.00)	-	<b>180.65</b>	<b>(6.00)</b>
<b>Percent of 2011 FTE's</b>			<b>-2.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.6%</b>	<b>0.0%</b>	<b>-2.1%</b>	<b>0.0%</b>	<b>-3.2%</b>	

**City of Ottawa**

**Public Works**

**Fleet Services - Operating Resource Requirement Explanatory Notes**

In Thousands (\$000)

2011 Baseline Adjustments / Explanations	Increase / (Decrease)			
	Exp.	Rev.	Net 2011 Changes	FTE Impact
<b>Adjustments to Base Budget</b>				
FTE reduction to be achieved from 2011 Service Ottawa Initiatives.	-	-	-	(5.00)
<b>Total Adjustments to Base Budget</b>	-	-	-	<b>(5.00)</b>

2012 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2012 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for contracts settlement, increments and benefit adjustments.	555	-	555	-
Fuel inflationary provision blended rate \$1.018/litre net HST.	1,015	-	1,015	-
Municipal Parts & Commercial Repairs 5% CPI inflation provision in accordance with NAPA parts agreement and Supply estimates on commercial repairs.	665	-	665	-
Pay-As-You-Go Reserve 3.5% inflationary provision.	820	-	820	-
Annualized 2011 client vehicle and equipment growth.	180	-	180	-
Licences, permits, vehicle rentals and shop supplies inflationary provision.	170	-	170	-
Allocation of fleet cost related items above.	(3,220)	-	(3,220)	-
<b>Total Maintain Services</b>	<b>185</b>	-	<b>185</b>	-

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

2012 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2012 Changes	FTE Impact
<b>Growth</b>				
Fleet cost associated with fleet growth and new leasing requirements for Planning, Mail Services, Public Works and Environmental Services. (ACS-2011-COS-PW- 0014, 0017,0018)	705	-	705	3.00
Allocation fleet costs to Client Departments.	(705)	-	(705)	-
<b>Total Growth</b>	-	-	-	<b>3.00</b>
<b>Council Priorities</b>				
Fleet cost associated with fleet growth and new leasing requirements for Forestry Services. (ACS-2011-COS-PW-0015)	55	-	55	-
Allocation fleet cost to Forestry Services.	(55)	-	(55)	-
<b>Total Council Priorities</b>	-	-	-	-
<b>Service Ottawa</b>				
Efficiencies related to Department Service Ottawa Initiatives - Transform Municipal Fleet.	(905)	-	(905)	(4.00)
Productivity Improvements related to Corporate Service Ottawa Initiatives.	(32)	-	(32)	-
Allocation of Departmental and Corporate Service Ottawa to Client Departments.	937	-	937	-
<b>Total Service Ottawa</b>	-	-	-	<b>(4.00)</b>
<b>Total Budget Changes</b>	<b>185</b>	-	<b>185</b>	<b>(6.00)</b>

**City of Ottawa  
 Transportation Committee  
 Capital Program  
 In Thousands (\$000)**

**2012 Draft Budget**

<b>Service Area: Fleet Services</b>							
<b>Category</b>	<b>2012 Capital Budget</b>	<b>Revenues</b>	<b>Tax Supported/ Dedicated Reserves</b>	<b>Gas Tax</b>	<b>Rate Supported Reserves</b>	<b>Development Charges</b>	<b>Debt</b>
Renewal of City Assets	<b>485</b>	-	485	-	-	-	-
Growth	<b>415</b>	-	9	-	-	306	100
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	-	-	-	-	-	-	-
<b>Total</b>	<b>900</b>	-	<b>494</b>	-	-	<b>306</b>	<b>100</b>

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

**2012 Draft Budget**

Program Information		Financial Details																					
<b>906314 Lifecycle Renewal Fleet - General</b>																							
Dept: Public Works	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various																				
<p>This program provides funding authority for Municipal vehicle and equipment scheduled for replacement, life extension, modification, or major repair. The timely replacement of vehicles and equipment that have reached their life expectancy, or are no longer suitable or economical to operate, helps ensure the provision of a cost-effective fleet service. Vehicles and equipment replacement decisions are guided by the ongoing study of the condition of each vehicle, its application, its safety, and an assessment of its remaining useful life. All vehicles and equipment scheduled for replacement are inspected and evaluated to confirm the requirement. Commitments for vehicle purchases must be made at least one year prior to delivery. Further information on the replacement plan is contained in the 2012 Municipal Fleet Replacement Plan which was approved by ACS2011-COS-PWS-0013 .</p> <p>This project is part of a program that flows across Service Areas which consists of the following:</p> <table border="0"> <tr> <td>Fire Services</td> <td>\$ 5,359</td> </tr> <tr> <td>Paramedic Services</td> <td>\$ 2,546</td> </tr> <tr> <td>By-Law Services</td> <td>\$ 157</td> </tr> <tr> <td>Transportation Services - Roadways</td> <td>\$10,449</td> </tr> <tr> <td>Parks &amp; Recreation</td> <td>\$ 37</td> </tr> <tr> <td>Fleet Services</td> <td>\$ 385</td> </tr> <tr> <td>Solid Waste</td> <td>\$ 295</td> </tr> <tr> <td>Wastewater Services</td> <td>\$ 605</td> </tr> <tr> <td>Water Services</td> <td>\$ 1,300</td> </tr> </table>	Fire Services	\$ 5,359	Paramedic Services	\$ 2,546	By-Law Services	\$ 157	Transportation Services - Roadways	\$10,449	Parks & Recreation	\$ 37	Fleet Services	\$ 385	Solid Waste	\$ 295	Wastewater Services	\$ 605	Water Services	\$ 1,300	<b>2012 Request</b>	<b>385</b>	Unspent Previous Authority		39
	Fire Services	\$ 5,359																					
	Paramedic Services	\$ 2,546																					
	By-Law Services	\$ 157																					
	Transportation Services - Roadways	\$10,449																					
	Parks & Recreation	\$ 37																					
	Fleet Services	\$ 385																					
	Solid Waste	\$ 295																					
	Wastewater Services	\$ 605																					
	Water Services	\$ 1,300																					
Revenues	-	Rate Supported			-																		
Tax Supported/ Dedicated	385	Development Charges			-																		
Gas Tax	-	Debt			-																		
<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>																			
Authority	385	679	407	1,468																			
Spending Plan	424	679	407	1,468																			
FTE's Operating Impact	-	-	-	-	-																		

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

**2012 Draft Budget**

Program Information		Financial Details				
<b>906325 Municipal Fleet UpFits, Facilities &amp; Tools</b>						
Dept: Public Works	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>This program provides for the up-fitting / minor refurbishment of the City's municipal fleet (vehicles &amp; equipment) as well as the acquisition, refurbishment, and replacement of municipal shop tools / 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).</p>		<b>2012 Request</b>	<b>100</b>	Unspent Previous Authority		-
		Revenues	-	Rate Supported		-
		Tax Supported/ Dedicated	100	Development Charges		-
		Gas Tax	-	Debt		-
		<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
		Authority	100	100	100	100
		Spending Plan	100	100	100	100
FTE's Operating	-	-	-	-		
Impact	-	-	-	-		

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

**2012 Draft Budget**

Project Information		Financial Details				
<b>905061 Municipal Garage</b>						
Dept: Public Works	Category: Growth	Ward: CW	Year of Completion: 2013			
<p>This project provides for Fleet Services facility modification in various locations including the Maple Grove Works Yard expansion/relocation in 2011/12 and the Trim Road Works Yard expansion in 2013 and various stores facilities improvements (pre-start health and safety review).            To maintain appropriate levels of service and to comply with safety regulations, work areas require regular review, modernization (new technology), and re-work or redesign (small garage, stores and office renovations/improvements). In order to maximize the optimal useful life of the City's fleet facilities, minor up-fits, improvements and refurbishments are required periodically.</p>		<b>2012 Request</b>	<b>415</b>	Unspent Previous Authority		-
		Revenues	-	Rate Supported		-
		Tax Supported/ Dedicated	9	Development Charges		306
		Gas Tax	-	Debt		100
		<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
		Authority	415	625	-	1,487
		Spending Plan	415	625	-	1,487
FTE's	-	-	-	-		
Operating Impact	-	-	-	-		

## ***Infrastructure Services and Community Sustainability – Transportation Planning - 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 – Transportation Planning - 2012 Budget Briefing Note***

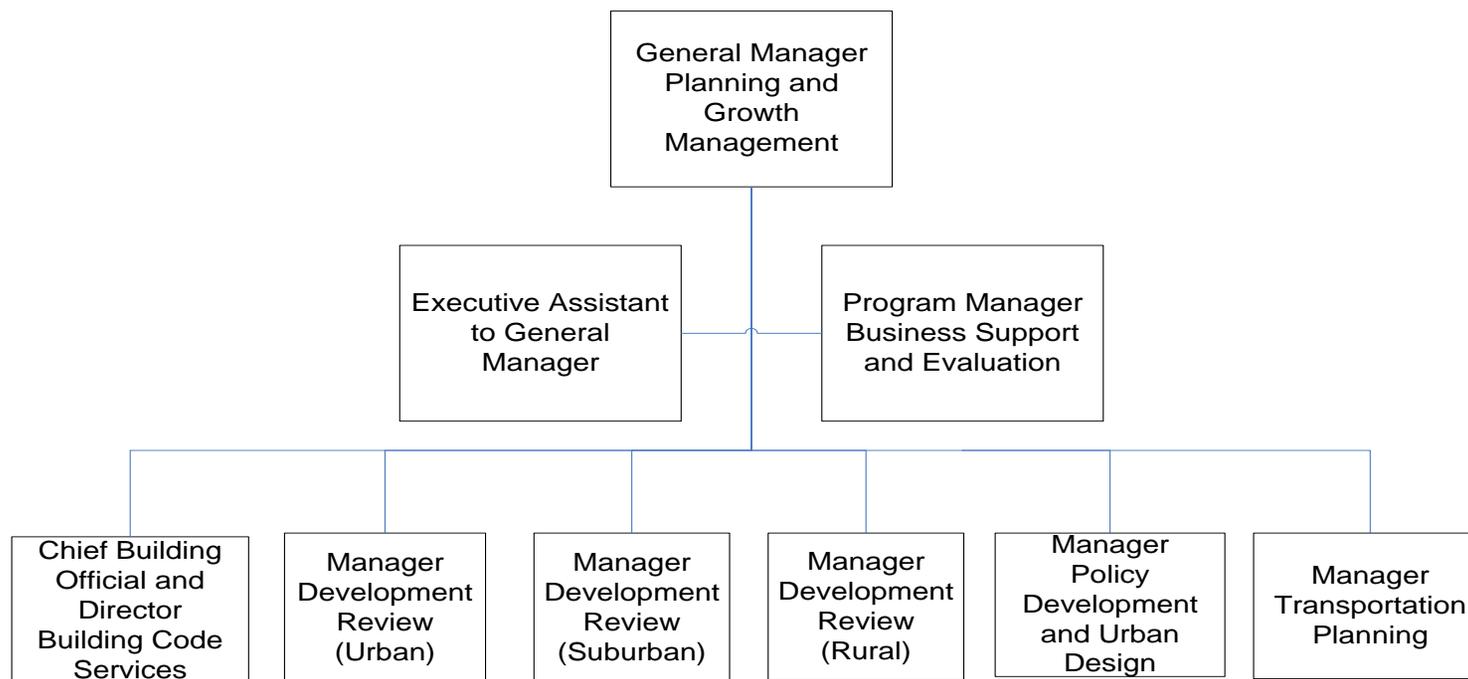
### **Programs / Services Offered**

- 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](http://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 – Transportation Planning - 2012 Budget Briefing Note

## Org Chart

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



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

Operating Resource Requirement	2010	2011		2012	\$ Change Over
	Actual	Forecast	Budget	Estimate	2011 Budget
<b>Expenditure by Program</b>					
Transportation Planning	3,801	2,909	2,839	2,995	156
Service Ottawa	-	-	-	(22)	(22)
<b>Gross Expenditure</b>	<b>3,801</b>	<b>2,909</b>	<b>2,839</b>	<b>2,973</b>	<b>134</b>
Recoveries & Allocations	(1,535)	(258)	(258)	(256)	2
Revenue	(55)	(55)	(55)	(55)	-
<b>Net Requirement</b>	<b>2,211</b>	<b>2,596</b>	<b>2,526</b>	<b>2,662</b>	<b>136</b>
<b>Expenditure by Type</b>					
Salaries, Wages & Benefits	2,705	2,718	2,648	2,758	110
Overtime	17	7	7	7	-
Material & Services	58	176	176	221	45
Transfers/Grants/Financial Charges	-	-	-	-	-
Fleet Costs	-	-	-	-	-
Program Facility Costs	-	-	-	-	-
Other Internal Costs	1,021	8	8	9	1
Service Ottawa	-	-	-	(22)	(22)
<b>Gross Expenditure</b>	<b>3,801</b>	<b>2,909</b>	<b>2,839</b>	<b>2,973</b>	<b>134</b>
Recoveries & Allocations	(1,535)	(258)	(258)	(256)	2
<b>Net Expenditure</b>	<b>2,266</b>	<b>2,651</b>	<b>2,581</b>	<b>2,717</b>	<b>136</b>
<b>Revenue By Type</b>					
Federal	2	-	-	-	-
Provincial	-	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	(11)	(11)	(11)	(11)	-
Fees and Services	(46)	(44)	(44)	(44)	-
Fines	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Revenue</b>	<b>(55)</b>	<b>(55)</b>	<b>(55)</b>	<b>(55)</b>	<b>-</b>
<b>Net Requirement</b>	<b>2,211</b>	<b>2,596</b>	<b>2,526</b>	<b>2,662</b>	<b>136</b>
<b>Full Time Equivalents</b>			<b>28.00</b>	<b>28.00</b>	<b>-</b>

**City of Ottawa**  
**Planning and Growth Management**  
**Transportation Planning - 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	
<b>Expenditure by Program</b>											
Transportation Planning	2,909	2,839	-	111	-	-	45	-	-	2,995	156
Service Ottawa	-	-	-	-	-	-	-	(22)	-	(22)	(22)
<b>Gross Expenditure</b>	<b>2,909</b>	<b>2,839</b>	<b>-</b>	<b>111</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>(22)</b>	<b>-</b>	<b>2,973</b>	<b>134</b>
Recoveries & Allocations	(258)	(258)	-	2	-	-	-	-	-	(256)	2
Revenue	(55)	(55)	-	-	-	-	-	-	-	(55)	-
<b>Net Requirement</b>	<b>2,596</b>	<b>2,526</b>	<b>-</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>(22)</b>	<b>-</b>	<b>2,662</b>	<b>136</b>
<b>Expenditure by Type</b>											
Salaries, Wages & Benefits	2,718	2,648	-	110	-	-	-	-	-	2,758	110
Overtime	7	7	-	-	-	-	-	-	-	7	-
Material & Services	176	176	-	-	-	-	45	-	-	221	45
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-	-	-	-	-
Fleet Costs	-	-	-	-	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	8	8	-	1	-	-	-	-	-	9	1
Service Ottawa	-	-	-	-	-	-	-	(22)	-	(22)	(22)
<b>Gross Expenditure</b>	<b>2,909</b>	<b>2,839</b>	<b>-</b>	<b>111</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>(22)</b>	<b>-</b>	<b>2,973</b>	<b>134</b>
Recoveries & Allocations	(258)	(258)	-	2	-	-	-	-	-	(256)	2
<b>Net Expenditure</b>	<b>2,651</b>	<b>2,581</b>	<b>-</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>(22)</b>	<b>-</b>	<b>2,717</b>	<b>136</b>
<b>Percent of 2011 Net Expenditure Budget</b>			<b>0.0%</b>	<b>4.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.7%</b>	<b>-0.9%</b>	<b>0.0%</b>	<b>5.3%</b>	
<b>Revenue By Type</b>											
Federal	-	-	-	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-
Own Funds	(11)	(11)	-	-	-	-	-	-	-	(11)	-
Fees and Services	(44)	(44)	-	-	-	-	-	-	-	(44)	-
Fines	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(55)</b>	<b>(55)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(55)</b>	<b>-</b>
<b>Percent of 2011 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>2,596</b>	<b>2,526</b>	<b>-</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>(22)</b>	<b>-</b>	<b>2,662</b>	<b>136</b>
<b>Percent of 2011 Net Requirement Budget</b>			<b>0.0%</b>	<b>4.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.8%</b>	<b>-0.9%</b>	<b>0.0%</b>	<b>5.4%</b>	
<b>Full Time Equivalents (FTE's)</b>		28.00	-	-	-	-	-	-	-	<b>28.00</b>	<b>-</b>
<b>Percent of 2011 FTE's</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

**City of Ottawa**  
**Planning and Growth Management**  
**Transportation Planning - Operating Resource Requirement Explanatory Notes**  
In Thousands (\$000)

2011 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Exp.	Rev.	Net	
<b>Forecast vs. Budget Variance Explanation</b>				
Unachievable gapping target.	(70)	-	(70)	
<b>Total Surplus / (Deficit)</b>	<b>(70)</b>	<b>-</b>	<b>(70)</b>	
2012 Pressure Category / Explanation	Exp.	Rev.	Net 2012 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for contract settlements, increments and benefit adjustments.	110	-	110	-
Increase in insurance premiums.	1	-	1	-
Water/sewer administration allocation.	10	-	10	-
Inflationary increase for Administrative Recovery from Parking Operations.	(8)	-	(8)	-
<b>Total Maintain Services</b>	<b>113</b>	<b>-</b>	<b>113</b>	<b>-</b>
<b>Council Priorities</b>				
Cycling Safety Evaluation - to provide planning support for the Cycling Safety Program that Council had approved as a Term of Council Strategic Priority.	20	-	20	-
Enhance existing cycling facilities - to plan, prioritize, coordinate projects to improve existing cycling facilities.	25	-	25	-
<b>Total Council Priorities</b>	<b>45</b>	<b>-</b>	<b>45</b>	<b>-</b>
<b>Service Ottawa</b>				
Productivity Improvements related to Corporate Service Ottawa Initiatives.	(22)	-	(22)	-
<b>Total Service Ottawa</b>	<b>(22)</b>	<b>-</b>	<b>(22)</b>	<b>-</b>
<b>Total Budget Changes</b>	<b>136</b>	<b>-</b>	<b>136</b>	<b>-</b>

**City of Ottawa  
Transportation Committee  
Capital Program  
In Thousands (\$000)**

**2012 Draft Budget**

<b>Service Area: Transportation Services</b>							
<b>Category</b>	<b>2012 Capital Budget</b>	<b>Revenues</b>	<b>Tax Supported/ Dedicated Reserves</b>	<b>Gas Tax</b>	<b>Rate Supported Sources*</b>	<b>Development Charges</b>	<b>Debt</b>
Renewal of City Assets	<b>366,506</b>	30,630	23,703	-	179,363	5,810	127,000
Growth	<b>97,426</b>	-	5,080	-	-	74,273	18,073
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	<b>6,555</b>	-	2,055	-	-	1,225	3,275
<b>Total</b>	<b>470,487</b>	<b>30,630</b>	<b>30,838</b>	-	<b>179,363</b>	<b>81,308</b>	<b>148,348</b>

\* Specific funding from Rate sources will be determined through the development of the 2012 Rate Supported Capital budget.

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

**2012 Draft Budget**

Project Information		Financial Details			
<b>904901 2012 Street Lighting Major Replacement</b>					
Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2014		
<p>This annual program provides for the installation of new/upgraded streetlights and street light plant to address deficiencies as a result of aging infrastructure. The program also includes for 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 salt degradation, power supply cabinets that are deteriorating due to environmental factors and street light systems that were improperly installed and poorly maintained over the years. The rehabilitation work will reduce the overall operating costs of the lighting systems and improve pedestrian and vehicular safety.</p>	<b>2012 Request</b>	<b>2,452</b>	Unspent Previous Authority		1,503
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	1,944	Development Charges		508
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	2,452	2,452	2,433	2,400
	Spending Plan	3,955	2,452	2,433	2,400
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

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

**2012 Draft Budget**

Project	Ward	Location/Description	\$000's
<b>904901 2012 Street Lighting Major Replacement</b>		<b>CW</b>	<b>2,452</b>
This project provides funding for various streetlight rehabilitation initiatives described below.			
City wide program	CW	Luminaire & Cable Transfer (Hydro Ottawa)	150
		Miscellaneous Engineering Upgrades (subdivisions inspections, utility circulation, comments & inquiries)	250
City wide program	CW	Rectify cable faults	1,100
City wide program	CW	Engineering - Cable Fault Program	200
City wide program	CW	Misc Upgrades ( installation of new/upgraded Street Light Plant)	300
City wide program	CW	Separation of Street Lighting System from the Traffic System	52
City wide program	CW	Pole Replacement Program	400
Cut off			
Highway 174 High Mast Lighting Replacement		Identified in LRFP	9,000

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

**2012 Draft Budget**

Program Information		Financial Details																					
<b>906117 Lifecycle Renewal Fleet - Transportation</b>																							
Dept: Public Works	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various																				
<p>This program provides funding authority for Municipal vehicle and equipment scheduled for replacement, life extension, modification, or major repair. The timely replacement of vehicles and equipment that have reached their life expectancy, or are no longer suitable or economical to operate, helps ensure the provision of a cost-effective fleet service. Vehicles and equipment replacement decisions are guided by the ongoing study of the condition of each vehicle, its application, its safety, and an assessment of its remaining useful life. All vehicles and equipment scheduled for replacement are inspected and evaluated to confirm the requirement. Commitments for vehicle purchases must be made at least one year prior to delivery. Further information on the replacement plan is contained in the 2012 Municipal Fleet Replacement Plan which was approved by ACS2011-COS-PWS-0013 .</p> <p>This project is part of a program that flows across Service Areas which consists of the following:</p> <table border="0"> <tr> <td>Fire Services</td> <td>\$ 5,359</td> </tr> <tr> <td>Paramedic Services</td> <td>\$ 2,546</td> </tr> <tr> <td>By-Law Services</td> <td>\$ 157</td> </tr> <tr> <td>Transportation Services - Roadways</td> <td>\$10,449</td> </tr> <tr> <td>Parks &amp; Recreation</td> <td>\$ 37</td> </tr> <tr> <td>Fleet Services</td> <td>\$ 385</td> </tr> <tr> <td>Solid Waste</td> <td>\$ 295</td> </tr> <tr> <td>Wastewater Services</td> <td>\$ 605</td> </tr> <tr> <td>Water Services</td> <td>\$ 1,300</td> </tr> </table>	Fire Services	\$ 5,359	Paramedic Services	\$ 2,546	By-Law Services	\$ 157	Transportation Services - Roadways	\$10,449	Parks & Recreation	\$ 37	Fleet Services	\$ 385	Solid Waste	\$ 295	Wastewater Services	\$ 605	Water Services	\$ 1,300	<b>2012 Request</b>	<b>10,449</b>	Unspent Previous Authority		610
	Fire Services	\$ 5,359																					
	Paramedic Services	\$ 2,546																					
	By-Law Services	\$ 157																					
	Transportation Services - Roadways	\$10,449																					
	Parks & Recreation	\$ 37																					
	Fleet Services	\$ 385																					
	Solid Waste	\$ 295																					
	Wastewater Services	\$ 605																					
	Water Services	\$ 1,300																					
Revenues	-	Rate Supported		-																			
Tax Supported/ Dedicated	10,449	Development Charges		-																			
Gas Tax	-	Debt		-																			
<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>																			
Authority	10,449	8,194	6,173	8,838																			
Spending Plan	11,059	8,194	6,173	8,838																			
FTE's Operating Impact	-	-	-	-																			

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

**2012 Draft Budget**

Project Information		Financial Details				
<b>905443 Lifecycle Renewal - Ice &amp; Snow Control</b>						
Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2014			
<p>Ongoing strategic initiatives to ensure environmentally responsible execution of snow and ice control practices taking into consideration city-wide growth. Planned 2012 initiatives are in support of the Branch's Salt Management Plan and include expansion of the road salt pre-wetting program, enhancement of salt use tracking/reporting capabilities, and investigation into environmentally vulnerable areas that could potentially be impacted by the use of road salt.</p>	<b>2012 Request</b>	<b>120</b>	Unspent Previous Authority		65	
	Revenues	-	Rate Supported		-	
	Tax Supported/ Dedicated	120	Development Charges		-	
	Gas Tax	-	Debt		-	
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
	Authority	120	90	120	130	
	Spending Plan	185	90	120	130	
	FTE's	-	-	-	-	
	Operating Impact	-	-	-	-	
	<b>906330 2012 Two-Way Radio Replacement</b>					
Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2014			
<p>The former ROC initiated a Regional Radio system in 1997 and at amalgamation all area municipalities radios were converted or replaced in order to operate under one city-wide corporate system. The radios are approaching the end of their operational expencyancy. This is the fourth year of a ten year replacement plan for Roads, Traffic, Parks and Forestry.</p>	<b>2012 Request</b>	<b>400</b>	Unspent Previous Authority		780	
	Revenues	-	Rate Supported		-	
	Tax Supported/ Dedicated	400	Development Charges		-	
	Gas Tax	-	Debt		-	
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
	Authority	400	400	400	-	
	Spending Plan	1,180	400	400	-	
	FTE's	-	-	-	-	
	Operating Impact	-	-	-	-	

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

**2012 Draft Budget**

Program Information		Financial Details			
<b>Traffic Control Devices Rehabilitation-Renewal</b>					
Dept: Public Works	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: 2014		
<p>This program allows for the on-going maintenance and the safe and effective operation of the City's Traffic Control Systems. Currently, there are over 1,082 traffic control signals in the City of Ottawa with several hundred of the signals having been 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, which allows us to more effectively manage growth. This program includes:</p> <ul style="list-style-type: none"> <li>- Lifecycle Renewal - Traffic Control Signals</li> <li>- Lifecycle Renewal - Traffic Monitoring System</li> </ul>	<b>2012 Request</b>	<b>1,735</b>	Unspent Previous Authority		1,894
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	1,675	Development Charges		60
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	1,735	1,712	1,694	1,598
	Spending Plan	3,629	1,712	1,694	1,598
	FTE's Operating	-	-	-	-
	Impact	-	-	-	-

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

**2012 Draft Budget**

Project	Ward	Location/Description	\$000's
<b>906328 2012 Lifecycle Renew-Traffic Control Signals</b>	<b>CW</b>		<b>1,444</b>
This project consists of different items, including the upgrading of traffic signal controllers and underground traffic signal infrastructure in order to enable the use of traffic-actuated strategies available on the City's Central Traffic Control Computer Systems and the modification of traffic signal displays and operation as required by such things as traffic growth.			
Belcourt & St-Joseph	2	Upgrade Controller & Cabinet	20
Plcae D'Orlenas W & 174 EB ramp	1	Upgrade Controller & Cabinet	20
Innes & Blackburn Bypass East	2	Upgrade Controller & Cabinet	20
Hunt Club & Cahill	10	Upgrade Controller & Cabinet	20
St-Laurent & walkley	18	Upgrade Controller & Cabinet	20
Albert & Elgin	14	Upgrade Controller & Cabinet	20
Rideau & Wurtemberg	12	Upgrade Controller & Cabinet	20
Elgin & Slater	14	Upgrade Controller & Cabinet	20
Main & Lees	17	Upgrade Controller & Cabinet	20
Kent & Arlington	14	Upgrade Controller & Cabinet	20
Croydon & Richmond	7	Upgrade Controller & Cabinet	20
Baseline & Cobden	8	Upgrade Controller & Cabinet	20
Elgin & Rideau	14	Upgrade Controller & Cabinet	20
Elgin & Wellington west	14	Upgrade Controller & Cabinet	20
Bolton & Dalhousie	14	Upgrade Controller & Cabinet	20
Eagleson & Palomino North	23	Upgrade Controller & Cabinet	20
Eagleson & 300 m N of Micheal Cowpland	23	Upgrade Controller & Cabinet	20
Eagleson & Hazeldean Mall	23	Upgrade Controller & Cabinet	20
Various locations	CW	Add traffic cameras	70
Various locations	CW	Upgrade Controller & Cabinet	276
Various locations	CW	Additional detectors - improved response	30
Various locations	CW	Add left turn arrows as required	100
Richmond & Assaly	7	Rebuild traffic signal plant	150
Various intersections	CW	Replace aging traffic signal disconnect cabinets	50

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Project	Ward	Location/Description	\$000's
<b>906328 2012 Lifecycle Renew-Traffic Control Signals</b>	<b>CW</b>		<b>1,444</b>
TCS List continued from above			
Various intersections	CW	Repair/Replace damaged traffic duct & handholes	50
Limebank - Earl Armstrong to Hunt Club	CW	Traffic signal interconnect duct for communication	50
St-Laurent - Walkley to 417	CW	Traffic signal interconnect duct for communication	140
O-train corridor	CW	Traffic signal interconnect duct for communication	150
Various intersections	CW	Replace street name signs (bilingual update)	18
<b>906329 2012 Lifecycle Renewal - Traffic Monitor</b>	<b>CW</b>		<b>291</b>
This project facilitates the implementation of a number of small, cost-effective initiatives that improve traffic signal central computer control and also provide increased service levels to the public without increasing staff. Modifications will be made in the areas of Traffic Control Signal hardware, software and communications. Modifications to the Central Traffic Signal Control system typically benefits all traffic signals across the City of Ottawa.			

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Project Information		Financial Details				
<b>906332 2012 Parking Studies (DC)</b>						
Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2014			
<p>This supports the development and updating of Parking Studies in various areas of the City relating growth from the impacts of residential and non-residential development. Parking studies are required to be undertaken on an on-going basis to update data collected in different residential and commercial areas around the City and to respond to internal and external requirements for parking-related information.</p>	<b>2012 Request</b>	<b>50</b>	Unspent Previous Authority		11	
	Revenues	-	Rate Supported		-	
	Tax Supported/ Dedicated	37	Development Charges		13	
	Gas Tax	-	Debt		-	
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
	Authority	50	100	50	100	
	Spending Plan	61	100	50	100	
	FTE's	-	-	-	-	
	Operating Impact	-	-	-	-	
	<b>906340 2012 Lifecycle Renewal -Parking Facility</b>					
Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2014			
<p>This program allows for the necessary major lifecycle projects to be undertaken on an annual basis to preserve and extend the life of the infrastructure and prevent failures requiring more extensive reconstruction.</p>	<b>2012 Request</b>	<b>500</b>	Unspent Previous Authority		1,906	
	Revenues	-	Rate Supported		-	
	Tax Supported/ Dedicated	500	Development Charges		-	
	Gas Tax	-	Debt		-	
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
	Authority	500	500	500	500	
	Spending Plan	2,406	500	500	500	
	FTE's	-	-	-	-	
	Operating Impact	-	-	-	-	

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Project Information		Financial Details			
<b>906341 2012 Lifecycle Renewal-Off St Facilities</b>					
Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2014		
<p>This project supports improvements to existing facilities (garages and surface lots) that improve safety, accessibility or general conditions with the goal of improving the customer experience. This includes implementation of the outcomes/recommendations from the Physical Security Assessment and Accessibility Assessment.</p>	<b>2012 Request</b>	<b>1,500</b>	Unspent Previous Authority		1,280
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	1,500	Development Charges		-
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	1,500	1,500	250	-
	Spending Plan	2,780	1,500	250	-
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

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Project Information		Financial Details			
<b>906333 2012 New Traffic Control Signals</b>					
Dept: Public Works	Category: Growth	Ward: CW	Year of Completion: 2014		
<p>Annual growth within the City impacts traffic and pedestrian conditions at affected intersections, to the point that some meet Provincial warrants for the installation of traffic control signals or pedestrian signals. For locations that meet the warrants, this program provides for their installation including related intersection modifications and/or alternate means of traffic control such as roundabouts. 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, and the design of intersections at which modifications are required for effective traffic signal operation. Candidate locations are reassessed and ranked annually. 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. Phase 1 projects represent funding for preliminary or detailed design and Phase 2 projects represent construction funding.</p>	<b>2012 Request</b>	<b>2,450</b>	Unspent Previous Authority		315
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	515	Development Charges		1,935
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	2,450	2,100	2,797	2,800
	Spending Plan	2,765	2,100	2,797	2,800
	FTE's	-	-	-	-
	Operating Impact	175	150	200	200

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Project	Ward	Location/Description	\$000's
<b>906333</b>	<b>2012 New Traffic Control Signals</b>	<b>CW</b>	<b>2,450</b>
<p>The New Traffic Control Signal Program responds to the need for traffic control as per the MTO/City warrants for traffic control signals and pedestrian signals. 2012 Program funding supports the base program (determining need and rank) as well as design and installation of signal hardware and supporting geometric modifications required for safe and efficient operation.</p>			
Pre-engineering	CW	Traffic counts, warrant assessments, rank	300
Bank and Kemp	10	Traffic control, intersection modification, phase 2 - construction	250
Den Haag at 400 Den Haag (Cite Collegiale)	13	Pedestrian Signal	140
Albion at Johnston	10		1,040
Clare at Kirkwood	15	Traffic control, intersection modification, phase 2 - construction Traffic control, intersection modification, phase 1/2 - design/construction	440
Stittsville Main St and Wintergreen	6	Traffic Control Signal	160
Anderson at Renaud	2	Traffic control, intersection modification, phase 1 - design	60
Huntmar at Maple Grove	6	Traffic control, intersection modification, phase 1 - design	60
Cut Off			
Bridgestone / Steeplechase at Stonehaven	23	Traffic control, intersection modification, phase 1 - design	500
Apple Orchard/Parkway at Stagecoach	20		900
Hopeside at Richmond	21	Traffic control, intersection modification, phase 2 - construction	850
		Traffic control, intersection modification, phase 2 - construction	

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Project Information		Financial Details			
<b>906334 2012 Safety Improvement Program</b>					
Dept: Public Works	Category: Growth	Ward: CW	Year of Completion: 2014		
<p>This program funds the Safety Improvement Program (SIP) which monitors 15,000 reported traffic collisions annually in order to undertake roadway modifications, provide education, and promote awareness to address road safety issues and improve road safety performance of the City's transportation network. Its goals are to reduce death and injury by correcting hazardous conditions and network deficiencies, promoting safety for all travel modes, and reducing societal costs stemming from traffic collisions and poor driver behaviour on and within our transportation infrastructure.</p>	<b>2012 Request</b>	<b>1,338</b>	Unspent Previous Authority		1,161
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	69	Development Charges		669
	Gas Tax	-	Debt		600
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	1,338	1,338	1,810	1,700
	Spending Plan	2,499	1,338	1,810	1,700
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

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Project	Ward	Location/Description	\$000's
<b>906334 2012 Safety Improvement Program</b>	<b>CW</b>		<b>1,338</b>
The Program follows a study process and includes site selection of locations that report high-frequency collisions, detail examination of potential hazardous road conditions, selection and evaluation of countermeasures and site monitoring.			
Safety network screening	CW	Network Study for Road Safety Improvement	150
Road Safety Improvement Various Locations	10	Bank Street and Cahill Drive/Daze Street	90
Various Locations	CW	Improving Roadway Friction - Asphalt Application	250
Various Locations	CW	Pre-Engineering/Design/Studies	305
OR 174 Two Lane Road Segment	1	In-Service Road Safety Review - Intersection Improvements	453
Various Locations	CW	Signs, Signals, Markings & Minor Rd Mod	90
Cut Off			
Roadside Safety Improvement	CW	Implementation of Improvements	275
Network Safety Studies	CW	Network Study for Road Safety Improvements	400
OR 174 Two Lane Road Segment	1	Implementation - Roadside Safety Improvements	3,300
OR 174 Two Lane Road Segment	1	Implementation - Intersection Improvements	475
Various Locations	CW	Improving Roadway Friction - Asphalt Application	400
Various Locations	CW	Pre-Engineering/Design/Studies	250
Various Locations	CW	Intersections - Road Safety Improvement	525

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Project Information		Financial Details			
<b>906338 2012 Traffic Incident Management</b>					
Dept: Public Works	Category: Growth	Ward: CW	Year of Completion: 2014		
<p>This program is required to improve the City's response to unforeseen incidents on freeways, major arterial roadways and inter-provincial bridges along with extreme weather events that result in widespread gridlock and delay. The program stems from an 8-hr closure of Hwy 417 on 8 September 2005 and a weather event on 16 December 2005 that paralyzed public transit operations in the Lebreton Flats/Chaudiere Bridge area. Those events resulted in the creation of the Traffic Incident Management Group which is comprised of representatives from all primary municipal and provincial service delivery providers in the National Capital area (Police, MTO, Transit, PWS, etc). The group meets regularly to develop strategies and assembles quickly at Traffic Centre to manage unforeseen events. There are various initiatives that are to be pursued which will allow the City to be in a better position to effectively communicate with the public during incidents that affect traffic.</p>	<b>2012 Request</b>	<b>475</b>	Unspent Previous Authority		280
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	100	Development Charges		375
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	475	200	825	500
	Spending Plan	755	200	825	500
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

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Project	Ward	Location/Description	\$000's
<b>906338</b>	<b>2012 Traffic Incident Management</b>	<b>CW</b>	<b>475</b>
<p>TI Management allows the City to use various ITS tools to provide effective traffic management and traveller advisory information systems which will communicate to the public the impacts of the incident. Residents can then make informed decisions on selecting alternate routes to get to their destination thereby reducing their overall travel delay and congestion in the affected area.</p>			
Installation of permanent VMS	CW		200
Real-time data systems	CW		200
Traveller Information and Advisory	CW		75

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Project Information		Financial Details			
<b>905478 Trim Road Yard Facility Expansion</b>					
Dept: Public Works	Category: Growth	Ward: 19	Year of Completion: 2012		
<p>This project provides for garage space to accommodate maintenance services required to meet growth demands in the East part of the City. Development of new communities in Orleans, Cumberland areas has resulted in a dramatic increase in infrastructural that is maintained by Public Works, roads, parks, signal rights, signs, buildings, splash pads, outdoor rinks, sidewalks, pathways etc. Public Works needs to expand the existing Operations Yard at 2035 Trim Road and add equipment storage garage bays and Fleet maintenance facility. Existing City property is available to allow for the expansion plan.</p>	<b>2012 Request</b>	<b>700</b>	Unspent Previous Authority		-
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	64	Development Charges		536
	Gas Tax	-	Debt		100
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	700	4,400	-	-
	Spending Plan	700	4,400	-	-
	FTE's	-	-	-	-
	Operating Impact	-	-	500	-
	<b>905483 Rideau Valley Snow Disposal Design &amp; Const</b>				
Dept: Public Works	Category: Growth	Ward: CW	Year of Completion: 2012		
<p>As per ACS2002-TUP-SOP-004, The 2002 Snow Disposal Facilities Rationalization Report, the Manotick site at the rear of the works yard located at 4244 Rideau Valley Drive is to be retained for long-term use and engineered as a permanent Snow Disposal Facility. In 2005 Parks &amp; Rec proposed joint use of the site which includes the inclusion of adjacent sports fields. This joint use was approved. A Concept Plan has been generated and approved and this follow-on Preliminary and Detailed Design, budgetted at \$550K, is to be initiated in 2011. Tender and construction is targetted for 2012.</p>	<b>2012 Request</b>	<b>1,895</b>	Unspent Previous Authority		550
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	80	Development Charges		1,215
	Gas Tax	-	Debt		600
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	1,895	-	-	-
	Spending Plan	2,445	-	-	-
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

Project Information		Financial Details			
<b>906331 2012 Vehicle &amp; Equipment Public Works</b>					
Dept: Public Works	Category: Growth	Ward: CW	Year of Completion: 2014		
<p>This project provides for additions and supplementations to the Public Works vehicle/equipment fleet to service the growth related to increase in hard surface infrastructure including new and upgraded lane kilometers of roadways, traffic signing/marketing and control programs, traffic management, street lighting, sidewalks and pathways, and increased park infrastructure including additional hectares of parkland ,buildings and facilities and associated park attributes, trees, and forest assets. This project provides for the addition of roadway salting and plowing equipment, , line painting vehicles, boom trucks for signal maintenance, park maintenance tractors, mowers, trucks,maintenance vans, lifts, trailers and other medium to light vehicle and equipment acquisitions to manage growth and expansion of the roads, traffic, parks, buildings and facilities and forestry inventory.</p>	<b>2012 Request</b>	<b>1,446</b>	Unspent Previous Authority		688
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	401	Development Charges		1,045
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	1,446	1,481	1,481	1,481
	Spending Plan	2,134	1,481	1,481	1,481
	FTE's	-	-	-	-
	Operating Impact	1,180	730	730	730
	<b>906344 Winter Material Storage Facility -Growth</b>				
Dept: Public Works	Category: Growth	Ward: CW	Year of Completion: 2014		
<p>This project provides for the growth of Winter Materials Storage facilities to service growth areas. The planned program is new facilities for Woodward in 2011, Trim Yard in 2012 and Antares in 2014. The storage facilities in combination with existing storage facility will provides for the ongoing storage 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, dust, visual intrusion, etc.</p>	<b>2012 Request</b>	<b>250</b>	Unspent Previous Authority		250
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	59	Development Charges		191
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	250	-	480	-
	Spending Plan	500	-	480	-
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

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Program Information		Financial Details			
<b>Parking Growth</b>					
Dept: Public Works	Category: Growth	Ward: Multiple	Year of Completion: 2014		
<p>This program provides funding authority for various initiatives expanding the on and off-street parking program. All initiatives contribute to the fulfillment of the Municipal Parking Management Strategy.</p>	<b>2012 Request</b>	<b>980</b>	Unspent Previous Authority		580
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	980	Development Charges		-
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	980	1,460	8,460	550
	Spending Plan	1,560	1,460	8,460	550
	FTE's Operating	-	-	-	-
	Impact	-	-	-	-

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Project	Ward	Location/Description	\$000's
<b>906141 2012 New Parking Facilities</b>	<b>CW</b>		<b>500</b>
<p>This supports new parking facility feasibility and design studies in response to findings and recommendations from Local Area Parking Studies and other assessments/evaluations that are conducted on an annual basis and in alignment with the Municipal Parking Management Strategy.</p>			
<b>906342 2012 On Street Facility Expansion</b>	<b>CW</b>		<b>450</b>
<p>This supports the expansion and modification of on-street parking facilities in response to findings and recommendations from Local Area Parking Studies and other assessments/evaluations that are conducted on an annual basis and in alignment with the Municipal Parking Management Strategy.</p>			
<b>906343 2012 Parking Studies</b>	<b>CW</b>		<b>30</b>
<p>This supports studies for the purpose of managing various parking systems in the City and ensuring that the appropriate data exists to properly apply the Municipal Parking Management Strategy, respond to requests from various stakeholders and further develop the parking program.</p>			

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Project Information		Financial Details			
<b>906339 2012 Advanced Traffic Management Program</b>					
Dept: Public Works	Category: Growth	Ward: CW	Year of Completion: 2014		
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. This can only be done through application of relatively low-cost, ITS enhancements, such as those associated with Advanced Traffic Management Systems.	<b>2012 Request</b>	<b>475</b>	Unspent Previous Authority		461
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	100	Development Charges		375
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	475	200	825	500
	Spending Plan	936	200	825	500
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

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Project	Ward	Location/Description	\$000's
<b>906339 2012 Advanced Traffic Management</b>	<b>CW</b>		<b>475</b>
This on-going program supports policies of the Official Plan and Transportation Master Plan through undertaking studies to address the impacts of motorized vehicles on neighbourhoods, and implementing measures recommended by ATM.			
Traffic Cameras	4/7,9/6,16/1 14, 8/10,8	March/Carling, Walkley/St-Laurent, Baseline/Richmond/416 Baseline/Fisher, Bronson/Sunnyside, O'Connor/Catherine Bank/Lietrim	150
Replace/upgrade existing cameras	CW	various locations	50
Add intersections to computerized control system		Martin/McBean, Roger stevens/Fourthline, Carling/Corkstown Belmont/Riverdale, Cedarview/235 N of Fallowfield, Carp/Hobin Bank/Rideau, Albion/D'Aoust various locations	150
Modification to computerized traffic signal control system to improve responsiveness to traffic incidents.		This mode will have the ability to accommodate abnormal traffic conditions such as incidents, holiday traffic and special events. This will eliminate the need to continually update traffic plans.	50
Implement & test non-intrusive vehicle and pedestrian detection units.	CW	These systems would provide an alternative to in-ground detection systems, that require which require the roadway to be cut and wired loops buired in roadway. The pedestrian system will evaluate a number of push button assemblies that improve mobility and accessibility. The test will include provision of locating tones to inprove accessibility and tactile arrows indicating the direction of crossing.	75

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Project Information		Financial Details				
<b>906346 2012 Strategic Development - Parking</b>						
Dept: Public Works	Category: Strategic Initiatives	Ward: CW	Year of Completion: 2014			
<p>This program provides funding authority for initiatives that allow the Branch to enhance service delivery to the public through projects that are in alignment with the Municipal Parking Management Strategy and/or Service Excellence.</p> <p>The initiatives that are to be undertaken will support promotion of the Municipal Parking Management Program and ultimately improve service delivery to the users of paid parking services.</p> <p>2012 initiatives include development of a Customer Engagement Strategy and a Sustainable Parking Plan.</p>	<b>2012 Request</b>	<b>425</b>	Unspent Previous Authority		260	
	Revenues	-	Rate Supported		-	
	Tax Supported/ Dedicated	425	Development Charges		-	
	Gas Tax	-	Debt		-	
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
	Authority	425	200	200	150	
	Spending Plan	685	200	200	150	
	FTE's	-	-	-	-	
	Operating Impact	-	-	-	-	
	<b>906347 2012 Parking-promote Alt Modes of Trans</b>					
Dept: Public Works	Category: Strategic Initiatives	Ward: CW	Year of Completion: 2014			
<p>This supports measures that promote alternative modes of transportation such as cycling, transit, carpooling, etc. Support of alternative modes of transportation is a key focus of the Municipal Parking Management Strategy and the funding model for the Municipal Parking Management Program.</p>	<b>2012 Request</b>	<b>50</b>	Unspent Previous Authority		50	
	Revenues	-	Rate Supported		-	
	Tax Supported/ Dedicated	50	Development Charges		-	
	Gas Tax	-	Debt		-	
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
	Authority	50	50	50	50	
	Spending Plan	100	50	50	50	
	FTE's	-	-	-	-	
	Operating Impact	-	-	-	-	

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Project Information		Financial Details			
<b>906345 2012 Audible Signal Program</b>					
Dept: Public Works	Category: Strategic Initiatives	Ward: CW	Year of Completion: 2014		
<p>Currently there are 1,082 traffic control signals in Ottawa, of which 500 locations are equipped with audible pedestrian signal features. Staff currently equip all new traffic control signals and those undergoing major rehabilitation with audible features, irrespective of whether a specific request as been received for the devices or not. The costs in these cases are absorbed within the associated capital project.</p> <p>This annual audible signal program funds the retrofit of existing traffic control signals with audible pedestrian devices at locations specifically requested by visually impaired pedestrians or through the CNIB. This program covers Council direction through Report ACS2009-CCV-AAC-0002: BE IT RESOLVED that \$225,000 for the installation of audible signals at locations identified in the report be part of the 2011 Budget and that the current audible signals program be increased by \$600,000 per year for 5 years including 5 additional seasonal FTEs and additional fleet requirements to enable the installation at all locations where LED's and countdown timers are installed.</p>	<b>2012 Request</b>	<b>580</b>	Unspent Previous Authority		581
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	458	Development Charges		122
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	580	600	600	-
	Spending Plan	1,161	600	600	-
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

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Project	Ward	Location/Description	\$000's
<b>906345</b>	<b>2012 Audible Signal Program</b>	<b>CW</b>	<b>580</b>
<p>This annual audible signal program funds the retrofit of existing traffic control signals with audible pedestrian devices at locations specifically requested by visually impaired pedestrians or through the CNIB. Currently, there are about 90 outstanding requests for these devices.</p>			
Metcalf and Isabella	17	installation of audible signals	10
Main and Evelyn	17	installation of audible signals	10
Orleans and Meadowglen	2	installation of audible signals	10
Beechwood and Springfield	12,13	installation of audible signals	10
Beechwood and Mackay	12,13	installation of audible signals	10
Heron and Jefferson	18	installation of audible signals	10
Elgin and Somerset	14	installation of audible signals	10
Elgin and Catherine	14	installation of audible signals	10
Orleans and Carriere	2	installation of audible signals	10
Industrial and Riverside	18	installation of audible signals	10
Woodridge S and 220 West of Bayshore dr	7	installation of audible signals	10
Richmond and New Orchard	7	installation of audible signals	10
Centerpointe and Tallwoods	8	installation of audible signals	10
Bayshore and Woodridge North	7	installation of audible signals	10
King edward & Osgoode	12	installation of audible signals	10
Bridge and Long Island	21	installation of audible signals	10
Richmond and John Sunderland	8	installation of audible signals	10
Main and Hazel	17	installation of audible signals	10
Various locations to be determined on a priority basis	CW	installation of audible signals	400

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**In Thousands (\$000)**

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Project Information		Financial Details			
<b>906388 2012 Neighbourhood Traffic Improvement</b>					
Dept: Public Works	Category: Strategic Initiatives	Ward: CW	Year of Completion: 2014		
<p>Public Works will work with ward Councillors to implement measures that will improve traffic operations on residential streets within their communities. Proposed measures will be reviewed by staff and those measures that do not meet the guidelines for implementation through existing traffic programs and budget, do not impact traffic operations in an adjacent ward nor pose a safety hazard would be implemented with funds from this program. Examples of types of measures include but are not limited to the installation of multi-way stops on two local streets, information signage indicating you are entering a community and to slow your speed, centerline pavement markings on local streets, or turn restrictions.</p>	<b>2012 Request</b>	<b>2,500</b>	Unspent Previous Authority		
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	-	Development Charges		525
	Gas Tax	-	Debt		1,975
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	2,500	-	-	-
	Spending Plan	2,500	-	-	-
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

Project Information		Financial Details					
<b>906416 2012 Local Infrastructure Svc for Dev.</b>							
Dept:	Planning & Growth Management	Category:	Renewal of City Assets	Ward:	CW	Year of Completion:	2016
<p>While the infrastructure for new growth is generally paid through development charges or by the development industry, local infrastructure renewal is not an eligible development charge expense under the <i>Development Charges Act</i>, nor is it the developers responsibility under the <i>Planning Act</i>. As a result, situations arise where the City could leverage the works and contributions, undertaken through the development process, to enhance or renew local infrastructure by partnering with the development industry.</p> <p>This project provides the funding to enable modest contributions for local infrastructure renewal in order to leverage the works being undertaken to support development.</p>	<b>2012 Request</b>	<b>152</b>	Unspent Previous Authority		-		
	Revenues	-	Rate Supported		-		
	Tax Supported/ Dedicated	152	Development Charges		-		
	Gas Tax	-	Debt		-		
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>		
	Authority	152	510	263	-		
	Spending Plan	152	510	163	100		
	FTE's	-	-	-	-		
	Operating Impact	-	-	-	-		
	<b>906424 2012 Cycling Safety Program</b>						
Dept:	Planning & Growth Management	Category:	Renewal of City Assets	Ward:	CW	Year of Completion:	2013
<p>This program funds cycling safety infrastructure improvement projects targeted at problem intersections across the City. The funding allows for implementation of recommendations found within the 2011 Cycling Safety Evaluation Project (CSEP) report to Council. The CSEP also provided a cycling risk assessment tool that will aid in identifying priority intersections from the many potential candidate sites identified by Roads and Cycling Advisory Committee (RCAC), residents, stakeholders, and Councillors. The scope of work anticipated at each intersection may include improved pavement markings (examples include sharrows, green thermoplastic, cross-rides), signage, signals adjustments, and minor curb adjustments. This funding will allow for systemic improvement of problem intersections for cyclists at intersections where major cycling or infrastructure projects are not underway or planned.</p>	<b>2012 Request</b>	<b>80</b>	Unspent Previous Authority		-		
	Revenues	-	Rate Supported		-		
	Tax Supported/ Dedicated	80	Development Charges		-		
	Gas Tax	-	Debt		-		
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>		
	Authority	80	80	80	-		
	Spending Plan	80	80	80	-		
	FTE's	-	-	-	-		
	Operating Impact	-	-	-	-		

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Project Information		Financial Details				
<b>905899 2012 Development Sidewalks</b>						
Dept:	Planning & Growth Management	Category: Growth	Ward: CW	Year of Completion: 2016		
<p>This program will provide small segments of sidewalks along arterial and major collector roads and linkages to existing sidewalks. The locations identified are the Montreal Road from Shefford to 174 ramp, Kenaston Street from Michael to Algoma, Blair Rd East and West from Meadowbrook to Innes, and other additional locations that will be identified on an as needed basis through the development review process.</p>		<b>2012 Request</b>	<b>100</b>	Unspent Previous Authority 275		
		Revenues	-	Rate Supported -		
		Tax Supported/ Dedicated	5	Development Charges 95		
		Gas Tax	-	Debt -		
		<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
		Authority	100	50	140	350
		Spending Plan	375	50	140	350
FTE's	-	-	-	-		
Operating Impact	-	-	-	-		
<b>906420 2012 EA Studies Arterial Rds</b>						
Dept:	Planning & Growth Management	Category: Growth	Ward: CW	Year of Completion: 2016		
<p>All infrastructure projects undertaken by a municipality are subject to the requirements of the Ontario Environmental Assessment (EA) Act, and if required, the Canadian Environmental Assessment Agency. Prior to the City implementing any road projects, and in accordance with good planning principles, an EA study is required to assess the potential effects of undertakings on the natural, social, economic, cultural, and existing physical environment. These studies also include a comprehensive public consultation program. Future EA studies include the following:</p> <p>OR 174 (Split to Jeanne D'Arc) Widening            Airport Parkway (Brookfield to Airport) Widening            Carp Road ( Hazeldean to Hwy 417) Widening            Cambrian Drive (Greenbank to Jockvale) Widening</p>		<b>2012 Request</b>	<b>1,000</b>	Unspent Previous Authority 2,352		
		Revenues	-	Rate Supported -		
		Tax Supported/ Dedicated	300	Development Charges 700		
		Gas Tax	-	Debt -		
		<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
		Authority	1,000	2,200	2,200	2,000
		Spending Plan	3,052	1,840	2,200	2,060
FTE's	-	-	-	-		
Operating Impact	-	-	-	-		

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Project Information		Financial Details				
<b>906422 2012 Transportation Demand Management</b>						
Dept:	Planning & Growth Management	Category:	Growth	Ward:	CW	
				Year of Completion:	2013	
<p>Transportation Demand Management (TDM) initiatives are aimed at reducing the demand for single-occupant car travel at peak periods, shifting travel to non-peak periods and supporting sustainable transportation modes such as walking, cycling and transit initiatives. TDM measures can offer many benefits including reducing traffic congestion, deferring the need for new infrastructure, reducing infrastructure costs, improving air quality, and improving mental and physical health. The TDM program is responsible for the implementation/delivery of the Safety Education and Promotion recommendations of the approved Ottawa Cycling Plan and Pedestrian Plan. Funds will be used to support ongoing initiatives such as CAN-Bike Cycling Education Courses, School Travel Planning, Bike to Work Month, Sustainable Transportation Week, among other initiatives.</p>		<b>2012 Request</b>	<b>150</b>	Unspent Previous Authority		551
		Revenues	-	Rate Supported		-
		Tax Supported/ Dedicated	75	Development Charges		75
		Gas Tax	-	Debt		-
		<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
		Authority	150	250	350	1,000
		Spending Plan	664	225	325	838
		FTE's	-	-	-	-
		Operating Impact	-	-	-	-

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**2012 Draft Budget**

Project Information	Financial Details			
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**900635 Alta Vista Corridor (Riverside-Hospital)**

Dept: Planning & Growth Management	Category: Growth	Ward: 18	Year of Completion: 2015	
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This project is identified as a Phase 1 project in the Transportation Master Plan and involves the construction of a new 2 lane link road from a re-aligned Riverside Drive to the north side of the hospital complex, north of Smyth Road. This approximate 1.2 km segment includes an underpass of the CN rail line used by VIA Rail and will require new-grade separated structures at the crossing of the SE Transitway and the Riverside Drive. This new link road will provide direct transit service to the hospital lands and serve the existing and future development of the hospital lands. It will also relieve congestion on Alta Vista Drive and Smyth Road.

<b>2012 Request</b>	<b>50,500</b>	Unspent Previous Authority		11,562
Revenues	-	Rate Supported		-
Tax Supported/ Dedicated	1,725	Development Charges		43,225
Gas Tax	-	Debt		5,550
<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Authority	50,500	-	-	-
Spending Plan	26,922	30,100	5,040	-
FTE's	-	-	-	-
Operating Impact	-	-	152	156



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**2012 Draft Budget**

Project Information	Financial Details			
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**903188 St Joseph Blvd (Tenth Line - Dairy Rd)**

Dept: Planning & Growth Management | Category: Growth | Ward: 1 | Year of Completion: 2016

This project involves the widening from 2 to 4 lanes of the existing St. Joseph Blvd., from Trim Road westward to the OR 174 eastbound on-ramp. This roadway widening will improve capacity to service existing and future growth in the eastern area of Orléans. Funding for this project has been advanced to coordinate with the 2012 construction of Trim Road as well as the replacement of the existing 400mm local watermain and a 610mm transmission watermain within this same section of St. Joseph Blvd.

<b>2012 Request</b>	<b>6,500</b>	Unspent Previous Authority		3,000
Revenues	-	Rate Supported		-
Tax Supported/ Dedicated	25	Development Charges		6,175
Gas Tax	-	Debt		300
<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Authority	6,500	-	-	-
Spending Plan	7,550	1,000	500	450
FTE's	-	-	-	-
Operating Impact	-	-	64	66



Project Information	Financial Details			
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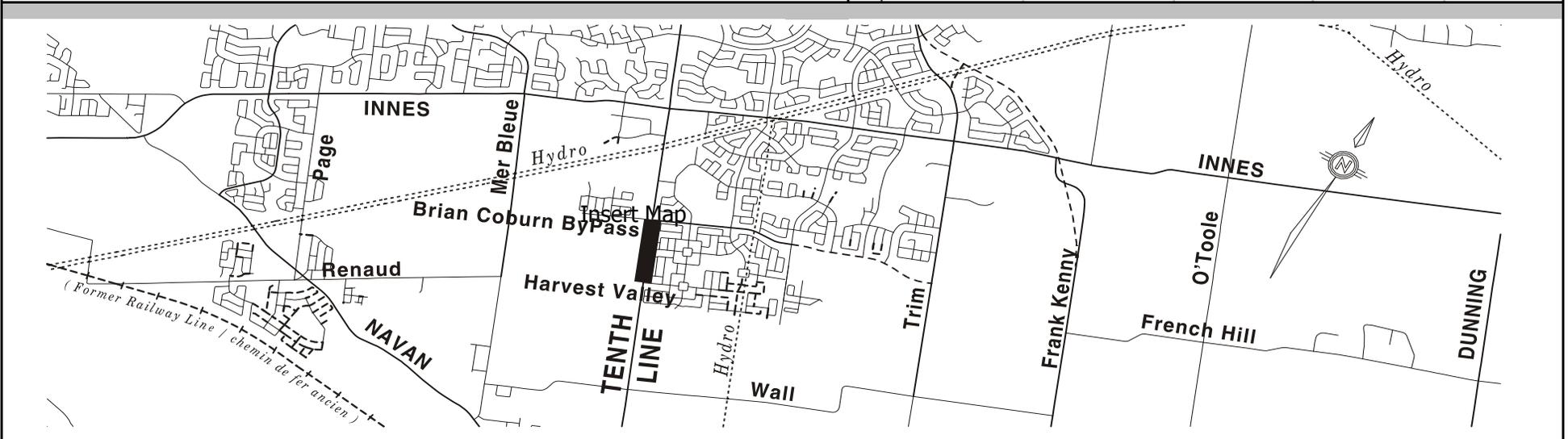
**903219 Tenth Line Road - Innes to Future St 31**

Dept: Planning & Growth Management	Category: Growth	Ward: 19	Year of Completion: 2011	
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Tenth Line Road is a two lane urban arterial road. It provides north-south access to lands within the growing communities of Minto Avalon Neighbourhood 4 and the Neighbourhood 5 Chaperal; and Avalon west communities. The Official Plan calls for the widening of Tenth Line Road right of way from Vanguard to the southerly limit of the current urban boundary. A schedule "C" Environmental Assessment was completed in 2006 for the proposed road widening. This project is a phased project with a large portion already completed. The remaining section to be completed is from Brian Coburn by-pass south to Harvest Way. The cost estimates are for design, construction and land acquisition.

The new completion date for this project is 2014.

<b>2012 Request</b>	<b>500</b>	Unspent Previous Authority		1,648
Revenues	-	Rate Supported		-
Tax Supported/ Dedicated	25	Development Charges		475
Gas Tax	-	Debt		-
<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Authority	500	4,000	4,500	-
Spending Plan	2,148	4,000	4,500	-
FTE's	-	-	-	-
Operating Impact	-	-	63	64



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Project Information	Financial Details			
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**905215 Trim Rd (Ott Rd 174 to Innes)**

Dept: Planning & Growth Management	Category: Growth	Ward: 1,19	Year of Completion: 2013	
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This project involves the widening, from 2 to 4 lanes of the existing Trim Road and the construction of new re-aligned segments between North Service Road (north of Ottawa Road 174) and Innes Road. This roadway widening will improve capacity to service existing and future growth in the eastern area of Orléans and is identified as a Phase 1 project in the TMP.

<b>2012 Request</b>	<b>24,300</b>	Unspent Previous Authority			7,265
Revenues	-	Rate Supported		-	
Tax Supported/ Dedicated	415	Development Charges		14,250	
Gas Tax	-	Debt		9,635	
<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Authority	24,300	-	-	-	
Spending Plan	24,275	7,290	-	-	
FTE's	-	-	-	-	
Operating Impact	-	-	144	148	



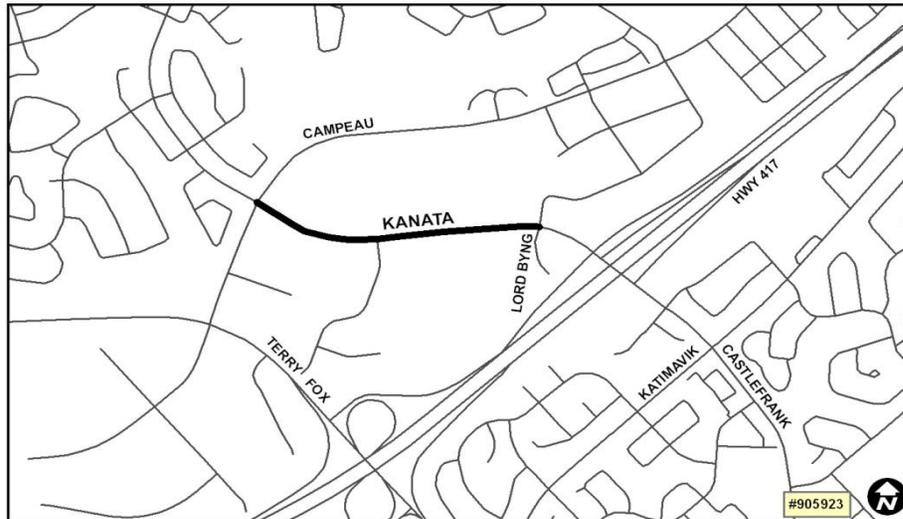
Project Information	Financial Details
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**905923 Kanata Ave (Lord Byng to Campeau)**

Dept: Planning & Growth Management | Category: Renewal of City Assets | Ward: 04 | Year of Completion: 2013

The proposed project is required to undertake redesign work for the approximate 750-metre segment of Kanata Avenue through the Kanata Town Centre (from Lord Byng Way to Campeau Drive) to achieve a more urban arterial road cross-section that, at build-out, will better respect the urban design principles set out in the Site Specific Policies of the Official Plan (Vol. 2b) for the Kanata Town Centre. At present, Kanata Avenue is a planned standard suburban 4-lane divided major arterial road with only the two north-bound lanes having been built. The proposed road redesign will instead feature four traveled lanes, an undivided cross-section, on-street parking, wider sidewalks, and street amenities. The planned major arterial function of the road will not change. This redesign work is expected to be undertaken in 2012.

2012 Request	200	Unspent Previous Authority		
Revenues	-	Rate Supported	-	
Tax Supported/ Dedicated	-	Development Charges	-	
Gas Tax	-	Debt	200	
Forecast	2012	2013	2014	2015
Authority	200	-	-	-
Spending Plan	190	10	-	-
FTE's	-	-	-	-
Operating Impact	-	-	-	-



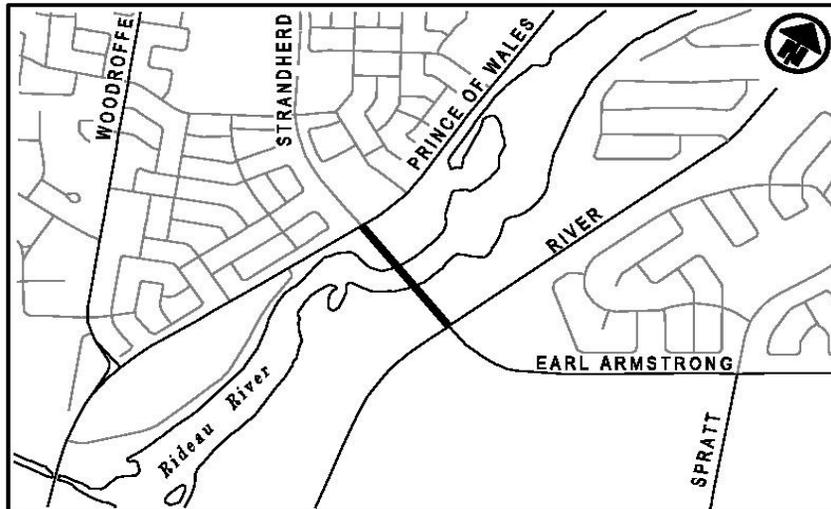
Project Information	Financial Details			
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**905719 Strandherd / Armstrong Bridge**

Dept: Planning & Growth Management | Category: Growth | Ward: 22 | Year of Completion: 2012

Strandherd/Earl Armstrong Bridge construction is underway and additional funding is required for additional engineering support during construction and contract administration as a result of an extended contract period.

<b>2012 Request</b>	<b>800</b>	Unspent Previous Authority			1,752
Revenues	-	Rate Supported		-	
Tax Supported/ Dedicated	12	Development Charges		-	
Gas Tax	-	Debt		788	
<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Authority	800	-	-	-	
Spending Plan	2,552	-	-	-	
FTE's	-	-	-	-	
Operating Impact	-	-	-	-	



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Project Information		Financial Details				
<b>905920 2012 Intersection Control Measures</b>						
Dept:	Planning & Growth Management	Category:	Growth	Ward:	CW	
				Year of Completion:	2016	
The program will provide growth-related intersection control measures, which are required to address increased traffic demands in the growth areas.		<b>2012 Request</b>	<b>750</b>	Unspent Previous Authority		5,894
		Revenues	-	Rate Supported	-	
		Tax Supported/ Dedicated	38	Development Charges	712	
		Gas Tax	-	Debt	-	
		<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
		Authority	750	3,586	2,500	1,000
		Spending Plan	6,644	3,586	2,500	1,000
		FTE's	-	-	-	-
		Operating Impact	-	29	30	31

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Project	Ward	Location/Description	\$000's
<b>905920</b>		<b>2012 Intersection Control Measures</b>	<b>750</b>
The program will provide growth related intersection control measures , which are required to address increased traffic demands in the growth areas.			
	CW		
Traffic Signals and/or Intersection Modifications	23	Stonehaven Drive at Bridlewood Drive	250
Traffic Signals and/or Intersection Modifications	3	South Urban Community Warranted Measures	250
Traffic Signals and/or Intersection Modifications	22	South Nepean Warranted Measures	250
<b>Total</b>			<b>750</b>
<i>Below Cut Off Line</i>			
Roundabout	3	Jockvale and Cedarview Drive	750
Traffic Signals and/or Intersection Modifications	1,2,19	East urban Community Warranted Measures	175
Traffic Signals	3	Greenbank Road at Future Jockvale Road	175
Traffic Signals and/or Intersection Modifications	23	Stonehaven Drive	250
Traffic Signals and/or Intersection Modifications	23	Silver Seven Road and Palladium Drive	900
Traffic Signals	19	Trim Road and Montmere Avenue	175
Traffic Signals and/or Intersection Modifications	2	Blackburn Hamlet By Pass	700
Traffic Signals	1,19	Innes Road and Valin Street	175
Traffic Signals and/or Intersection Modifications	20	Mitch Owens Road and Tranquil Gate	560
Traffic Signals	20	Manotick Station Road and Street 8	175
Traffic Signals and/or Intersection Modifications	3	Strandherd Drive and Maravista Drive	250
Traffic Signals	20,22	Albion Road and Findlay Creek Village	175

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Project Information		Financial Details				
<b>905927 2012 Pedestrian Facilities Program</b>						
Dept:	Planning & Growth Management	Category:	Strategic Initiatives	Ward:	CW	
				Year of Completion:	2013	
<p>This program responds directly to Council's strategic priority of providing infrastructure to support mobility choices through the provision of missing pedestrian infrastructure and key links that are not funded through developments or road reconstruction. The program address pedestrian network discontinuities with an emphasis on completing links that connect residents to transit, schools, community centres, recreational facilities and other key pedestrian destinations.</p>		<b>2012 Request</b>	<b>750</b>	Unspent Previous Authority		-
		Revenues	-	Rate Supported		-
		Tax Supported/ Dedicated	92	Development Charges		158
		Gas Tax	-	Debt		500
		<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
		Authority	750	750	750	-
		Spending Plan	675	750	750	25
		FTE's	-	-	-	-
		Operating Impact	-	11	11	11

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Project	Ward	Location/Description	\$000's
<b>905927</b>		<b>2012 Pedestrian Facilities Program</b>	<b>750</b>
<b>CW</b>			
To address pedestrian network discontinuities with emphasis on completing links that connect residents to transit, schools, community centres, recreational facilities and other key pedestrian destinations. Depending on funding levels, projects below the cut off will proceed as funds permit.			
Chesterton Dr	9	Between Viewmount Dr and Meadowlands Dr	580
Stittsville Main St	6	Between Fernbank Rd and Brigade Ave	170
<b>Total</b>			<b>750</b>
<i>Below Cut Off Line</i>			
Carson's Rd	13	Between Montreal Rd and Den Haag Dr	280
Leacock Dr	4	Between Beaverbrook W and Beaverbrook E	615
Colonnade Rd N	3	Between Prince of Wales Dr and Merrivale Rd	1,615
Belfast Rd	13	Between Coventry Rd and Tremblay Rd	130
Pathway	11	Between Innes Rd and Sheffield Rd	10

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Project Information		Financial Details			
<b>906417 2012 Ped Access - Intersection &amp; Ramping</b>					
Dept: Planning & Growth Management	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2016		
<p>This program supports Council's strategic priority of providing infrastructure to support mobility choices by improving safety and accessibility on existing pedestrian facilities through removal of obstructions at intersections and installation of sidewalk/curb ramping and tactile markings to bring these facilities in line with current standards. The city is committed to the provision of accessible, safe, pedestrian-friendly and inclusive environments facilitating barrier-free walking access to transit, schools, community centres, recreational facilities and other key pedestrian destinations.</p>	<b>2012 Request</b>	<b>50</b>	Unspent Previous Authority		0
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	50	Development Charges		-
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	50	50	50	50
	Spending Plan	50	50	50	50
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

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Project	Ward	Location/Description	\$000's
<b>906417 2012 Ped Access - Intersection &amp; Ramping</b>	<b>CW</b>		<b>50</b>
Removal of barriers and/or implementation of sidewalk curb ramping on existing pedestrian facilities to bring these locations up to current accessibility standards.			
Neepawa Ave at Lockhart Ave	7	Adult Crossing Guard location at mid-block school crossing	5
Carrier St at Michaelsem St	2	Ramps at NE, SE, SW corners and crosswalk lines	10
Agincourt Rd at Albany Dr	8	Ramps at NW and SW corners	5
Agincourt Rd at Cannon Cres.	8	Ramps at NW and SW corners	5
Crerar Ave at Admiral Ave	16	Ramps at NW and NE corners	5
Crerar Ave at Veteran Ave	16	Ramps at SW and SE corners and on traffic island	10
Crerar Ave between #185 - 221	16	4 ramps on north side of road	10
<b>Total</b>			<b>50</b>

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Project Information		Financial Details				
<b>906421 2012 Network Modification Program</b>						
Dept:	Planning & Growth Management	Category:	Growth	Ward:	CW	
				Year of Completion:	2016	
<p>In accordance with the objectives of the Transportation System Management guidelines set out in the Transportation Master Plan, the Network Modification Program strives to maximize the efficient operation of the transportation network through geometric modifications at congested locations. Intersection or corridor studies are required to investigate and evaluate alternative solutions, obtain public input and prioritize projects. In addition to implementation funding for modifications resulting from the study process, funding is required to implement integrated works associated with internal capital works to take advantage of opportunities for modifications to be carried out in conjunction with rehabilitation projects. Implementation funding is also required to coordinate works associated with new developments.</p>		<b>2012 Request</b>	<b>2,817</b>	Unspent Previous Authority		2,416
		Revenues	-	Rate Supported		-
		Tax Supported/ Dedicated	92	Development Charges		2,225
		Gas Tax	-	Debt		500
		<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
		Authority	2,817	4,000	4,000	3,500
		Spending Plan	5,233	4,000	4,000	3,500
		FTE's	-	-	-	-
		Operating Impact	-	50	52	53

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Project	Ward	Location/Description	\$000's
<b>906421 2012 Network Modification Program</b>	<b>CW</b>		<b>2,817</b>
In accordance with the objectives of the Transportation System Management guidelines set out in the Transportation Master Plan, the Network Modification Program strives to maximize the efficient operation of the transportation network through geometric modifications at congested locations.			
Project Screening and Evaluation	CW	Process for identifying network delays, deficiency, mitigation measures and priorities	200
Design	9	Prince of Wales Drive from Fallowfield Drive to Hunt Club Road measures to relieve congestion prior to future widening	100
Implementation	10	Bank Street and Conroy Road/Kemp Drive Additional Funds for Intersection Re-alignment	300
Implementation	21	Bridge Street and Van Vliet Street / South River Drive Additional Funds for new road connection	500
Implementation	8	Moodie Drive and Robertson Road Addition of a dual southbound left turn lane	1,000
Implementation	23	Eagleson Road and Stonehaven Drive Addition of an eastbound through lane	517
Integrated Works	CW	Measures associated with Capital Works Projects Taking advantage of opportunities for modifications to be carried out in association with various capital works	100
Integrated Works	CW	Measures associated with Development Works Taking advantage of opportunities for modifications to be carried out in association with development related projects	100
<b>Total</b>			<b>2,817</b>
<i>Below Cut-Off</i>			
Implementation		Albion Road and Mitch Owens Road	500
Implementation		St.Laurent Boulevard and Coventry Road	500
Implementation		Albion Road and Lester Road	750
Implementation		Moodie Drive and Fallowfield Road	750
Implementation		Hunt Club Road and Riverside Drive	500

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Project Information		Financial Details				
<b>906423 2012 Cycling Facilities Program</b>						
Dept:	Planning & Growth Management	Category:	Strategic Initiatives	Ward:	CW	
				Year of Completion:	2013	
<p>This program supports the provision of new cycling facilities to respond to the important and changing role of cycling within the overall transportation system. While the implementation of new and improved cycling facilities is dependent on coordination with many other infrastructure programs, this funding is to proceed with other stand-alone projects with the objective of closing missing links and providing convenient and safe cycling facilities.</p>		<b>2012 Request</b>	<b>2,000</b>	Unspent Previous Authority		490
		Revenues	-	Rate Supported		-
		Tax Supported/ Dedicated	780	Development Charges		420
		Gas Tax	-	Debt		800
		<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
		Authority	2,000	2,000	2,000	-
		Spending Plan	1,890	2,000	2,000	600
		FTE's	-	-	-	-
		Operating Impact	-	39	40	41

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Project	Ward	Location/Description	\$000's
<b>906423</b>		<b>2012 Cycling Facilities Program</b>	
	<b>CW</b>		<b>2,000</b>
This program supports the provision of new cycling facilities to respond to the important and changing role of cycling within the overall transportation system.			
Champagne/ O-Train Corridor Pathway - Phase 1	14 & 15	This new multi-use pathway along the O-Train corridor between the Ottawa River and Somerset Street would link the Ottawa River Pathway, Bayview O-Train/ Transitway Station, and the new pedestrian/cycling tunnel under Somerset Street, completing the northern segment of a key north-south spine cycling route that is identified in the Ottawa Cycling Plan and the NCC's Pathways Strategic Plan.	1,000
Hampton Park Pathway	15	Pathway will provide a cycling-friendly east-west route as an alternative to busy Carling Avenue. It will pass through parklands owned by both the City and the NCC. The pathway will connect the designated community cycling route along Dovercourt to existing bike lanes on Island Park Drive and soon-to- be constructed bike lanes on Merrivale Road.	500
Scott Street to Ottawa River Pathway Connection	14	New multi use pathway connecting Scott Street pathway to the ORP pathway.	400
Laurier Bike Lanes	12	Bike lanes from Nicholas to Tabaret Hall pedestrian crossing.	100
<b>Total</b>			<b>2,000</b>

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Project Information		Financial Details			
<b>906543 2012 TMIP Richmond Rd/Westboro</b>					
Dept: Planning & Growth Management	Category: Strategic Initiatives	Ward: 15	Year of Completion: 2013		
<p>The Transportation Management Implementation Plan (TMIP) for Richmond Road/Westboro identifies transportation initiatives scheduled for implementation over the next 15 years to reduce auto dependence and increase the use of transit , cycling and walking. The TMIP covers the broader Richmond Road corridor from Island Park Drive in the east to Lincoln Fields in the west and from the Ottawa River in the north to Carling in the south. Implementation projects include additional bus shelters, sheltered bicycle parking, bicycle sharrow painting and individual travel planning efforts. Some sidewalk and pathway construction may also be possible depending on costing estimates.</p>	<b>2012 Request</b>	<b>250</b>	Unspent Previous Authority		200
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	250	Development Charges		-
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	250	300	350	-
	Spending Plan	450	300	350	-
	FTE's	-	-	-	-
	Operating Impact	-	2	2	2

Program Information		Financial Details						
<b>906566 Ottawa on the Move</b>								
Dept:	Infrastructure Services/Planning & Growth Management	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>Ottawa on the Move is a strategic funding initiative to renew infrastructure and secure good mobility throughout the city. The program accelerates improvements to roads, sidewalks and structures. The Ottawa on the Move program will complete integration of all transportation improvements from light rail to cycling and from traffic safety to improving overall road conditions.</p> <p>Through Ottawa on the Move investments will be made more quickly to ensure maximum mobility throughout the construction of the LRT and Lansdowne Park redevelopment. This city will capitalize on historically low borrowing rates available to save more than \$12.9 million by moving forward more quickly with needed work.</p> <p>Funding provided through Ottawa on the Move aligns with the Transportation and Mobility Strategic Objectives contained in the Term of Council Priorities.</p> <p>Funds will come from a combination of tax-supported and rate-supported sources:</p> <ul style="list-style-type: none"> <li>• \$30.6 million in provincial funding for the Ottawa River Action Plan,</li> <li>• \$5.2 million from development charges,</li> <li>• \$179.4 million of rate supported funding for appropriate portions of Integrated Road, Water and Sewer projects, and</li> <li>• \$125 million will be financed through tax supported debt</li> </ul> <p>The initiative provides the authority to transfer \$340.2 million funding to specific program areas to supplement their 2012 Citywide allocations.</p>			<b>2012 Request</b>	<b>340,222</b>	Unspent Previous Authority		-	
			Revenues	30,630	Rate Supported			179,363
			Tax Supported/ Dedicated	-	Development Charges			5,229
			Gas Tax	-	Debt			125,000
			<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
			Authority	340,222	-	-	-	-
			Spending Plan	102,516	161,146	76,560	-	-
			FTE's Operating Impact	-	-	-	-	-

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**Ottawa on the Move**

Program Area	Tax Supported	Revenues	Rate		DC		Total
			Sewer	Water	Roads	Waste Water	
Cycling Facilities	10,000				2,100		<b>12,100</b>
Integrated Road, Sewer Water	8,930	950	22,335	19,325			<b>51,540</b>
Integrated Rehabilitation Intensification Areas	22,415	29,620	64,951	69,410		3,471	<b>189,867</b>
Road Reconstruction / Upgrades	3,180						<b>3,180</b>
Road Resurfacing / Rehabilitation	47,720		2,295	765			<b>50,780</b>
Structures	28,750						<b>28,750</b>
Sidewalk and Curb Renewal	4,005						<b>4,005</b>
	<b>125,000</b>	<b>30,570</b>	<b>89,581</b>	<b>89,500</b>	<b>2,100</b>	<b>3,471</b>	<b>340,222</b>

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Project	Ward	Location/Description	\$000's
<b>906566 Ottawa on the Move</b>	<b>CW</b>		<b>12,100</b>
<b>Cycling Facilities</b>			
The focus of this program is on closing missing links and providing convenient and safe cycling facilities. The projects identified below will proceed over the next three years, using funds from Ottawa on the Move; projects are for cycling initiatives to help provide mobility options to residents during and after LRT construction.			
Stewart Bike Lane	12	Bike lane upgrade from Cumberland to Cobourg.	
Wilbrod Bike Lane	12	Bike lane upgrade from Cumberland to Cobourg.	
St. Patrick Bike Lanes	12	From Cobourg to St. Patrick Bridge.	
St. Patrick EB Bike Lanes	12	From St. Patrick Bridge to Vanier Parkway.	
Beechwood/Hemlock Bike Lanes	12 & 13	From Marier to Birch.	
Hemlock Bike Lane	13	From Birch to St. Laurent.	
Scott Street Pathway Upgrade	14 & 15	From Smirle to Bronson.	
Lyon Street improvement	14 & 15	From Sparks to Queen.	
Detailed Design Work - pedestrian and cycling bridge	12 & 13	Over the Rideau River and pathway connections between Donald Street and Somerset Street East.	
Integrated Design Work and Scoping	Multiple	To define projects scope and identify opportunities for integration with other renewal projects.	
Pedestrian connectivity and multi-use pathways	Multiple		
Champagne/O-Train Corridor Pathway Phase 2	14 & 15	From Somerset Street to Dow's Lake.	
Scott Street Pathway Upgrade	14 & 15	From Holland to Commissioner.	
Scott Street Pathway (New)	14 & 15	From Bayview to West of City Centre.	
Albert Street Pathway Upgrade	14	From Preston to Commissioner.	
Laurier Bike Lanes	12 & 14	From Elgin to Nicholas.	
Cobourg Buffered Bike Lanes	12	From Rideau Street to St. Patrick.	
Beechwood Intersections Improvements	12 & 13	From Vanier Parkway to Marier.	
NB Cycling Lane, west side of the Canal	14	Along National Art Centre property line.	
Laurier Segregated Bike lane to Albert Street Pathway	14	From Laurier at Bronson to Albert at Commissioner.	
Parkdale Link to Ottawa River Pathway	15	From Forward Avenue to Goldenroad Driveway.	
Churchill Bike Lane	15	From Carling to Byron.	
O'Connor Bike Lanes	14 & 17	From Wellington to Isabella.	

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Project	Ward	Location/Description	\$000's
<b>906566 Ottawa on the Move</b>		<b>CW</b>	
<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>			
<b>Integrated Road Sewer Water</b>			<b>51,540</b>
Churchill Ave (Carling - Duncairn)	17	Full roadway, watermain, sewer renewal	
Merriman / Dunvegan / Arundel ORAP	13	Full roadway, watermain, sewer separation	
Carling Ave (Bronson - O'Train)	17	Full roadway, watermain, sewer renewal	
King George / Quill	13	Full roadway, watermain, sewer renewal	
Woodroffe Ave (Baseline - 417)	8	Roadway, watermain added to sewer renewal	
Additional - Scoping Pre/Post Engineering	CW	Additional Survey, Mapping, Geotechnical works	
Churchill Ave (Duncairn - Byron)	15	Full roadway, watermain, sewer renewal	
<b>Integrated Rehabilitation - Intensification Areas</b>			<b>189,867</b>
Bank St (Riverside - Ledbury)	16,17,18	Design	
Empress/Perkins/Lorne ORAP	14	Full roadway, watermain, sewer separation	
Springfld/Sir Guy/Howick/ ORAP	13	Full roadway, watermain, sewer separation	
Sussex (St. Patrick - Bolton) ORAP	12	Full roadway, watermain, sewer separation	
Bayswater PI / Irving PI ORAP	15	Full roadway, watermain, sewer separation	
Rideau (Chapel - Rideau River) ORAP	12	Full roadway, watermain, sewer separation	
Sussex (Bolton - King Edward) ORAP	12	Full roadway, watermain, sewer separation	
Booth (Primrose - Albert) ORAP	14	Full roadway, watermain, sewer separation	
Willingdon/Park Rd/Minto PI ORAP	13	Full roadway, watermain, sewer separation	
Clarendon / Harmer ORAP	15	Full roadway, watermain, sewer separation	
Albert St / Scott St	14,15	Full roadway, watermain, sewer separation	
Ruskin / Inglewood ORAP	15	Full roadway, watermain, sewer separation	
Justin/Dunvegan/Lonsdale ORAP	13	Full roadway, watermain, sewer separation	
Bronson (Laurier - Arlington)	14	Full roadway, watermain, sewer renewal	

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<b>906566 Ottawa on the Move</b>		<b>CW</b>	
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<b>Integrated Rehabilitation - Intensification Areas cont'd</b>			
Main St (Echo - Springhurst)	17	Full roadway, watermain, sewer separation	
Main Street (Springhurst - Riverside)	17	Full roadway, watermain, sewer separation	
Bronson (Canal - Carling)	14	Full roadway, watermain, sewer renewal	
Gladstone (Bank - Cartier)	14	Full roadway, watermain, sewer renewal	
<b>Road Reconstruction / Upgrades</b>			<b>3,180</b>
Rural Road Upgrades & Operational Improvements			
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	
Roadside Slope Stabilization			
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		
Guiderail Renewal / Replace / Install	CW	Various Locations	
<b>Road Resurfacing</b>			<b>50,780</b>
Jeanne D'Arc Blvd	1	Decarie Dr To Lawnsberry Dr	
Thomas A Dolan Pkwy	5	Donald B. Munro Dr To Diamondview Rd	

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<b>906566 Ottawa on the Move</b>		<b>CW</b>	
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<b>Road Resurfacing Cont'd</b>			
Fourth Line Rd (OR 5)	21	Reevecraig Dr South To Dilworth Rd (OR 13)	
Donnelly Dr (OR 5)	21	Merlyn Wilson (RR 5) To Reevecraig Dr South	
Merlyn Wilson (OR 5)	21	RMO South Limit (353m South Of Bart'S Lane) To Donnelly Rd	
Dwyer Hill Rd (OR 3)	21	Franktown Rd (OR 10) To Bleeks Rd	
Herzberg Rd	04,07	March Rd (OR 49) To 50m South Of Carling Av (OR 38)	
Huntmar Dr	6	Maple Grove Rd To Palladium Dr South	
Jockvale Rd	3	Strandherd Dr To Cedarview Rd	
Kennevale Dr	3	Weybridge Dr To Cedarview Rd	
Sherway Dr	3	Fable St To Malvern Dr	
Weybridge Dr	3	Jockvale Rd (S) To Jockvale Rd (N)	
Flanders St	3	Maravista Dr To Kennevale Dr	
Lacolle Way	1	Taylor Creek Dr (W) To Taylor Creek Dr (E)	
Viseneau Dr	2	Boyer Rd To Innes Rd (OR 30)	
Lola St	13	Coventry Rd (OR 50) To King George St	
Davidson Rd	10	Bank St (OR 31, Hwy 31) To Hawthorne Rd	
OR 174	02,11	Montreal Rd (OR 34) To 1 km West of Blair (OR 27)	
Selective Resurfacing	CW	Various Locations	
Crack Sealing	CW	Various Locations	
Preservation Treatments	CW	Various Locations	
Galletta Side Rd (OR 22)	5	Highway 17 To Ferry Rd (OR 7)	
Stonehenge Cr	11	Innes Rd (OR 30) To Innes Rd (OR 30)	
Anderson Rd (OR 27)	2	Innes Rd (OR 30) To Renaud Rd	
Albert St (OR 42)	14	Bay St To Bronson Av (OR 79)	

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Project	Ward	Location/Description	\$000's
<b>906566 Ottawa on the Move CW</b>			
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<b>Resurfacing Cont'd</b>			
Sixth Line (OR 21)	5	Riddell Rd (OR 109) To Thomas A. Dolan Pkwy	
Rothbourne Rd	06,21	Highway 7 (Dead End) To Lloydalex Cr	
Flewellyn Rd	21	Ashton Station Rd To Dwyer Hill Rd (OR 3)	
Flewellyn Rd	21	Dwyer Hill Rd (OR 3) To Munster Rd	
Ashton Station Rd	21	Ormrod Rd To Flewellyn Rd	
Ormrod Rd	21	Ashton Station Rd To Flewellyn Rd	
Crerar Av	16	Merivale Rd (OR 63) To Fisher Av (OR 69)	
Bayshore Dr	7	Richmond Rd (OR 36) To Woodridge Cr (South Leg)	
O'Connor St (OR 87)	14	Isabella St (OR 62) To Somerset St	
Fallowfield Rd (OR 12)	03,09	Cedarview Rd To Greenbank Rd (OR 13)	
Russell Rd (OR 26)	18	St Laurent Blvd (OR 26) To Walkley Rd (OR 74)	
St. Laurent Blvd \ Russell Rd(OR 26)	18	St Laurent Blvd (95m South Of Smyth Rd) To Rail Way Overpass	
Walkley Rd (RR 74)	10,18	Banton Rd To east Joint Cnr Overpass (210m) East of Lancaster Rd	
Watters Rd	1	Charlemagne Blvd To Montcrest Dr	
Montcrest Dr	1	Princess Louise Dr To Watters Rd	
Princess Louise Dr	1	Charlemagne Blvd (W) To Charlemagne Blvd (E)	
Dairy Dr	1	Trim Rd (OR 57) To Dead End	
Woodroffe Av (OR 15)	7	Richmond Rd (OR 59) To NCC Parkway	
Colonial Rd (OR 28)	19	Trim Rd (OR 28) To Frank Kenny Rd	
<b>Below the Line</b>			
(continued next page)			

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Project	Ward	Location/Description	\$000's
<b>906566 Ottawa on the Move</b>			
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<b>Road Resurfacing Cont'd</b>			
<b>Below the Line</b>			
Delson Dr	19	Trim Rd (OR 57) To Colonial Rd (OR 28)	
Des Epinettes Av	01,02,19	Jeanne D'arc Blvd (OR 55) To Tenth Line Rd (OR 47)	
Kilmaurs Side Rd	5	Woodkilton Rd To Dunrobin Rd (OR 9)	
Carling Av (OR 38)	7	Richmond Rd (OR 36) To Woodroffe Av S. (OR 15)	
Ogilvie Rd (OR 50)	11	St. Laurent Blvd (OR 26) To Aviation Parkway	
Ogilvie Rd (OR 50)	11	City Park Dr To Gregory Ct	
Meadowlands Dr (OR 51)	8	Woodroffe Av (OR 15) To Merivale Rd (OR 17)	
Withrow Av	8	Meadowlands Dr (OR 51) To Suffolk St	
Stagecoach Rd (OR 25)	20	50m South Of 1931 Stagecoach Rd To 50m North Of 1897 Stagecoach Rd	
Baseline Rd (OR 16)	8	Woodroffe Av (OR 15) To St Helens's Place	
Baseline Rd (OR 16)	08,09,16	St Helen's Place To Merivale Rd (OR 63)	
Baseline Rd (OR 16)	09,16	Merivale Rd (OR 63) To Prince Of Wales Dr (OR 73)	
St. Patrick St (OR 44) East Bound	12	Murray St (OR 82) To Crichton St	
St. Patrick St (OR 44) West Bound	12	Crichton St To 85m West Of Beausoleil Dr	
Mackenzie Av	12	Murray St (OR 82) To 230m North Of Rideau St	
West Hunt Club Rd (OR 32)	8	Moodie Dr (OR 11) To West Lim. Hwy 416 Bridge	
Eagleson Rd (OR 49)	08,23	Cope Dr To Hazeldean Rd (OR 36)	
Antares Dr	9	Hunt Club (OR 32) To Auriga Dr	
Long Island Rd	21	Lena Av To Bridge St (OR 8)	

Project	Ward	Location/Description	\$000's
<b>906566 Ottawa on the Move</b>			
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<b>Road Resurfacing Cont'd</b>			
Below the Line			
Slater St (OR 40)	14	Bronson Av (OR 79) To Elgin St (OR 91)	
Westcliffe Rd	8	Seyton Dr To Robertson Rd (OR 36)	
Diamondview Rd	5	Baird Side Rd To Kinburn Side Rd (OR 20)	
Carling Av (OR 38)	7	Corkstown Rd To Bayshore Dr	
Knoxdale Rd	9	Woodroffe Av (OR 15) To West Hunt Club Rd (OR 32)	
Dauphin Rd	18	Haig Dr To Smyth Rd (OR 72)	
Haig Dr	18	Dauphin Rd To Cork St	
Corkstown Rd (OR 18)	7	Moodie Dr (OR 11) To March Rd (OR 49)	
Baycrest Dr	18	Heron Rd (OR 16) To Sandalwood Dr	
Palomino Dr	23	Eagleson Rd (OR 49) To Eagleson Rd (OR 49)	
Maclarens Side Rd	5	Torbolton Ridge Rd To Woodkilton Rd	
Ridgetop Rd	5	Thomas A. Dolan Pkwy To Dunhaven Dr	
Mansfield Rd	21	Munster Rd To Conley Rd	
Beverly St	6	West Ridge Dr To Stittsville Main St (OR 5)	
Jonathan Pack St	6	Abbott St West To Beverly St	
Rideau Rd	20	Bowesville Rd To Albion Rd (OR 25)	
Dunhaven Dr	5	Ridgetop Rd To Stonecrest Rd	
Deschamps Av	12	Vanier Pkwy To Marier Av	
Marier Av	12	Montreal Rd (OR 34) To Shakespeare St	
Burnbank St	9	Grenfell Cr To Dead End	

Project	Ward	Location/Description	\$000's
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<b>Road Resurfacing Cont'd</b>			
<b>Below the Line</b>			
Walgreen Rd	21	Walgreen Rd (E) To Moonstone Rd	
Westbrook Rd	21	Walgreen Rd To Carp Rd (OR 5)	
Willowlea Rd	21	Moonstone Rd To Westbrook Rd	
Dovercourt Av	15	Broadview Ave To Churchill Av North (OR 65)	
Church St	21	Lenida St (N) To McCordick Rd	
Gregoire Rd (OR 41)	20	Marionville Rd To Carleton Corner Lane	
Marionville Rd	20	40m W Of Gregoire Rd (OR 41) To Gregoire Rd (OR 41)	
Apple Orchard Rd	20	Manotick Station Rd To Stagecoach Rd (OR 25)	
Parkway Rd	20	Stagecoach Rd (OR 25) To Old Prescott Rd	
First Line Rd	21	Bankfield Rd To Roger Stevens Dr (OR 6)	
Rideau Valley South (OR 13)	21	Roger Stevens (OR 6) To North Bridge (South Old Wellington St)	
Kinsella Dr	19	Old Montreal Rd (Queen St) To Dead End	
Royal Orchard Dr	19	Wilhaven Dr To Quillivan Lane	
Prestwick Dr	01,19	Amiens St To Innes Rd (OR 30)	
Yorks Corners Rd	20	Victoria St (OR 6) To Marvelville Rd (OR 4)	
Springhill Rd	20	Bank St (OR 31) To Yorks Corners Rd	
Old Prescott Rd	20	Mitch Owens Rd (OR 8) To Stagecoach Rd (OR 25)	
5th Line Rd	20	Snake Island Rd (OR 6) To Dalmeny Rd	
Kilborn Av	18	Bank St (OR 31) To Kilborn Pl	

Project	Ward	Location/Description	\$000's
<b>906566 Ottawa on the Move</b>			
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<b>Road Resurfacing Cont'd</b>			
Below the Line			
Matheson Rd	11	Bathgate Dr To Charlton Dr	
Carson's Rd	13	Montreal Rd (OR 34) To Den Haag Dr	
Charlton Dr	11,13	Lotus St To Plumber Av	
Plumber Av	13	Charlton Dr To Bathgate Dr	
Albion Rd (OR 25)	10, 20, 22	Mitch Owens Rd (Or 8) To Lester Rd (OR 24)	
Iris St	8	Greenbank Rd (OR 13) To Woodroffe Av (OR 15)	
Industrial Rd (Or 30)	18	Riverside Dr (OR 19) To 60 M West Of Russell Rd	

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<b>906566 Ottawa on the Move</b>			
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<b>Structures</b>			<b>28,750</b>
Sussex Drive Overpass Bridge	12	requires rehabilitation repairs	
McIlraith Bridge	17	major renewal and widening for cycling	
Old Montreal Rd O/P Becketts Crk	19	complete replacement	
Shopping Centre Rd O/P St Laurent	17	major renewal before LRT work commences	
St Patrick St Bridge O/P	12	major renewal and seismic retrofitting	
Prince of Wales O/P Nepean Crk	9,16	complete replacement	
Minto Bridges Phase 2 - Design	12,13	phase 2 design of these heritage structures	
Billings Bridge Bank St O/P	17,18	requires rehabilitation repairs	
Heron Road U/P ramp	17	replace expansion joints and railings	
Parkway Rd Con 6	20	complete replacement	
Fitzroy Stn Bridge over Carp River [Galleta Side Rd]	5	Design	
Birchgrove Rd Bridge	19	Design	
Carlsbad Ln Bridge O/P Bearbrook Creek	19	Design	
Wall Rd McKinnon Crk Bridge	19	Design	
Jock Trail Bridge Jock Trail Rd O/P Creek	21	Design	
Bank St O/P Greys Creek MD	20	Design	
Hwy 174 O/P Taylor Creek	1	Design	
Jeanne D'Arc Blvd O/P Bilberry Creek	1	Design	
Old Montreal Rd O/P Cardinal Creek	1,19	Design	

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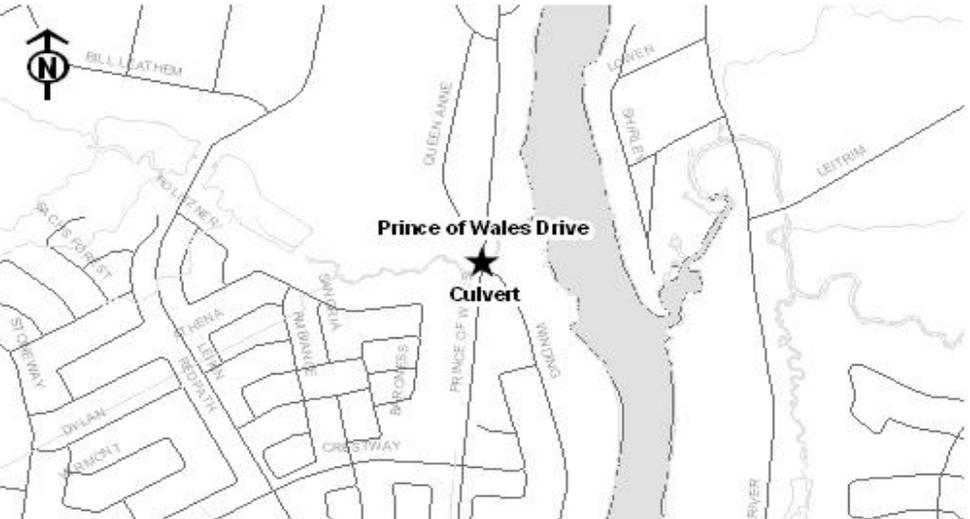
Project	Ward	Location/Description	\$000's
<b>906566 Ottawa on the Move</b>			
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<b>Sidewalk &amp; Curb Rehabilitation</b>			<b>4,005</b>
Site Specific	CW	Various Locations	
Emerald Meadows Dr (South Sidewalk)	23	Eagleson Rd To Pebble Creek Cr	
Mccurdy Dr (South Sidewalk)	23	50m West Of Naismith Cr To Dorey Crt	
Pathway @ Structure 115180 (Cn Rail U/P)	3	Antler Av To Dolan Dr	
Fairfax Av (East And West Sidewalks)	15	Ruskin St To Kenilworth St	
Watters Rd (South Sidewalk)	1	Charlemagne Blvd To Varennes Blvd	
Watters Rd (South Sidewalk)	1	Varennes Blvd To Montcrest Dr	
Watters Rd	1	Montcrest Dr To Trim Rd (OR 57)	
Cedarview Rd (East Path)	3	Rail Road Track Overpass To Fallowfield Rd	
Hazel St (South Sidewalk)	17	Drummond St To Echo Dr	
Drummond St (West Sidewalk)	17	Dead End (North) To Clegg St	
Drummond St (East Sidewalk)	17	Dead End (North) To Clegg St	
Mount Pleasant Av (North/West Sidewalk)	17	Mason Ter To Brown St	
Mount Pleasant Av (South/East Sidewalk)	17	Mason Ter To Brown St	
Aylmer Av (North Sidewalk)	17	Caryle Av To Seneca St	
Aylmer Av (South Sidewalk)	17	Caryle Av To Seneca St	
Pansy Av (North Sidewalk)	17	Caryle Av To Seneca St	
Pansy Av (South Sidewalk)	17	Caryle Av To Seneca St	
Bruyere St (North Sidewalk)	12	Sussex Dr (OR 93) To Dalhousie St	
Cathcart St (South Sidewalk)	12	Sussex Dr (OR 93) To Dalhousie St	
Old Tenth Line Rd (OR 47A) (West Sidewalk)	1	Tenth Line Rd (OR 47) To 1220 Old Tenth Line Rd (Church Entrance)	
Range Rd (East Sidewalk)	12	Laurier Av (OR 48) To Somerset St E	
Cooper St (South Sidewalk)	14	Cartier St To The Driveway	

Project	Ward	Location/Description	\$000's
<b>906566 Ottawa on the Move</b>			
<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>			
<b>Sidewalk &amp; Curb Rehabilitation Cont'd</b>			
Pretoria Ave	17	Metcalf St To Bank St (OR 31)	
Pretoria Ave	17	Metcalf St To O'Connor St	
Trim Rd	19	Fairgreen Av To 3585 Trim Rd	
Prestone Dr	1	River Ridge Cr (North Leg) To Amiens St	
Prestone Dr	1	Tompkins Av To Amiens St	
Bowhill	9	35 M West Of Hillhurst Pl. To Overlake Dr	
Fisher Ave (OR 69)	09, 16	Meadowlands Dr (OR 51) To Appleby Private	
O'Connor St (OR 87)	14	Argyle Ave To Catherine St (OR 60)	
McCarthy RD	16	North of Plante North	
#880 Thorndale Dr (Ecole George-Etienne Cartier)	16	40m South Of Provost Dr To 85m West Of Stanstead Rd	
McKitrick Dr	23	Rickey Pl To 90m East Of Sumner St	
Carleton Av	15	Wellington St W (OR 36) To Garrison St (Perth St)	
Waller St (OR 97)	12	Besserer St To Daly Av	
Asphalt Link In Blackburn	2	Eastpark Dr To Red Maple Cr	
Asphalt Link In Blackburn	2	Red Maple Cr To Innes Rd	
Ottawa-Carleton Trail	21	Ashton Station Rd To McCordick Rd	
Ottawa-Carleton Trail	23	Terry Fox Drive To Eagleson Rd	
Ottawa-Carleton Trail	8	Robertson Rd To Timm Drive	
Asphalt Pathway Links City-Wide	CW	Locations To Be Determined	
Broadview (West Side Only)	15	Dovercourt To Carling	
Bearbrook Rd (West Side Only)	2	Innes Rd To 180m North Of Innes Rd	
Additional Sites To Be Confirmed	CW		

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

**2012 Draft Budget**

Program Information		Financial Details			
<b>Structures</b>					
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>	<b>2012 Request</b>	<b>7,955</b>	Unspent Previous Authority 9,213		
	Revenues	-	Rate Supported -		
	Tax Supported/ Dedicated	6,255	Development Charges -		
	Gas Tax	-	Debt 1,700		
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	7,955	-	11,885	4,700
	Spending Plan	14,288	2,880	11,885	4,700
	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><b>904040 Heron Road Bridge</b></p> <p>Renewal authority is required for the south bridge that carries Heron Rd over the Rideau River and Rideau Canal. Funding for the renewal of the northbound bridge was provided previously.</p>	<p><b>16</b></p>		<p><b>3,000</b></p>
<p><b>906472 Prince of Wales Dr Bculvert Con I Lot 16</b></p> <p>Funding is required to replace this structure that conveys flow in Nepean Creek under Prince of Wales Dr. The structure is in need of renewal. Coordination with the road widening work will be required.</p>	<p><b>22</b></p>		<p><b>1,200</b></p>

Project	Ward	Location/Description	\$000's
<b>906465 Scoping Pre/Post Bridges &amp; Cul</b>	<b>CW</b>		<b>1,155</b>
<p>Scoping and design briefs for major structures (typically those over 3.0 meters in span) are necessary to adequately define conditions, coordination 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 funding envelopes.</p>			
<b>906473 Structural Inspection/Appraisals</b>	<b>CW</b>		<b>800</b>
<p>Ontario Regulation 104/97 Standards for Bridges requires bi-annual inspection of all bridges in accordance Ontario Structure Inspection Manual. The inspection will not only ensure the structural integrity but also help determine the condition of the structures, renewal needs and renewal programming.</p>			
<b>906474 Structures - Site Specific</b>	<b>CW</b>		<b>500</b>
<p>Funding is required to undertake reactively the engineering, design and construction of renewal works that are not budgeted through any other renewal program and that may arise over the course of the year.</p>			
<b>906475 Bridge Salt Prot./Conc Patchin</b>	<b>CW</b>		<b>700</b>
<p>This project provides funding for salt protection on bridge concrete elements, for small-scale concrete patch repairs and for joint seal replacements at identified structures across the City. This preventative maintenance and renewal needs are defined to extend existing service life or defer more expensive major renewals, thus minimizing total cost of ownership.</p>			

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

**2012 Draft Budget**

Project	Ward	Location/Description	\$000's																																																
<b>906476 Minor Structural Rehab</b>	<b>CW</b>		<b>200</b>																																																
<p>This program provides for engineering and construction activities relating to repairs and rehabilitation of miscellaneous structures to address deficiencies to meet their service life. The size and complexities of the projects vary considerably. The activities are scheduled based on needs identified through the Structures Inventory Management System and on service requests.</p>																																																			
<b>906477 Retaining Walls</b>	<b>CW</b>		<b>400</b>																																																
<p>This project provides funding necessary to undertake the engineering, design and construction of retaining walls, within the City's Right-of-Way, that are not budgeted through any other renewal program and that may arise over the course of the year.</p>																																																			
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**City of Ottawa**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

**2012 Draft Budget**

Program Information		Financial Details			
<b>Sidewalk &amp; Curb Rehabilitation</b>					
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various		
<p>The Sidewalk and Curb Rehabilitation 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 that are not subject to reconstruction as part of an integrated road, sewer or water project.</p> <p>Program funding requirements help to support the Ottawa Pedestrian Plan objectives.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>	<b>2012 Request</b>	<b>150</b>	Unspent Previous Authority		510
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	50	Development Charges		-
	Gas Tax	-	Debt		100
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	150	-	1,295	500
	Spending Plan	660	-	1,295	500
	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
<b>906485 Sidewalk &amp; Curb Rehabilitation</b>	<b>CW</b>		<b>150</b>
Block-to-block reconstruction of existing sidewalks that have deteriorated to a point requiring replacement and that are not subject to reconstruction as part of a coordinated road, sewer or water construction project.			
Stonehaven Dr (South Sidewalk)	4	Harness Lane To Stone Hill Crt	
Stonehaven Dr (South Sidewalk)	4	Stone Hill Crt To Cedar Rock Dr	
Stonehaven Dr (South Sidewalk)	4	Cedarrock Dr To Bridlewood Dr	
Stonehaven Dr (North Sidewalk)	4	60 M East Of Willowglen Dr To Bridlewood Dr	
<b>Funded by - Ottawa on the Move</b>			
Site Specific	CW	Various Locations	
Emerald Meadows Dr (South Sidewalk)	23	Eagleson Rd To Pebble Creek Cr	
Mccurdy Dr (South Sidewalk)	23	50m West Of Naismith Cr To Dorey Crt	
Pathway @ Structure 115180 (Cn Rail U/P)	3	Antler Av To Dolan Dr	
Fairfax Av (East And West Sidewalks)	15	Ruskin St To Kenilworth St	
Watters Rd (South Sidewalk)	1	Charlemagne Blvd To Varennes Blvd	
Watters Rd (South Sidewalk)	1	Varennes Blvd To Montcrest Dr	
Watters Rd	1	Montcrest Dr To Trim Rd (OR 57)	
Cedarview Rd (East Path)	3	Rail Road Track Overpass To Fallowfield Rd	
Hazel St (South Sidewalk)	17	Drummond St To Echo Dr	
Drummond St (West Sidewalk)	17	Dead End (North) To Clegg St	
Drummond St (East Sidewalk)	17	Dead End (North) To Clegg St	
Mount Pleasant Av (North/West Sidewalk)	17	Mason Ter To Brown St	
Mount Pleasant Av (South/East Sidewalk)	17	Mason Ter To Brown St	
Aylmer Av (North Sidewalk)	17	Caryle Av To Seneca St	
Aylmer Av (South Sidewalk)	17	Caryle Av To Seneca St	
Pansy Av (North Sidewalk)	17	Caryle Av To Seneca St	
Pansy Av (South Sidewalk)	17	Caryle Av To Seneca St	
Bruyere St (North Sidewalk)	12	Sussex Dr (OR 93) To Dalhousie St	

Project	Ward	Location/Description	\$000's
<b>906485 Sidewalk &amp; Curb Rehabilitation</b>	<b>CW</b>		<b>150</b>
Block-to-block reconstruction of existing sidewalks that have deteriorated to a point requiring replacement and that are not subject to reconstruction as part of a coordinated road, sewer, or water construction project.			
Funded by - Ottawa on the Move			
Cathcart St (South Sidewalk)	12	Sussex Dr (OR 93) To Dalhousie St	
Old Tenth Line Rd (OR 47A) (West Sidewalk)	1	Tenth Line Rd (OR 47) To 1220 Old Tenth Line Rd (Church	
Range Rd (East Sidewalk)	12	Laurier Av (OR 48) To Somerset St E	
Cooper St (South Sidewalk)	14	Cartier St To The Driveway	
Pretoria Ave	17	Metcalfe St To Bank St (OR 31)	
Pretoria Ave	17	Metcalfe St To O'Connor St	
Trim Rd	19	Fairgreen Av To 3585 Trim Rd	
Prestone Dr	1	River Ridge Cr (North Leg) To Amiens St	
Prestone Dr	1	Tompkins Av To Amiens St	
Bowhill	9	35 M West Of Hillhurst Pl. To Overlake Dr	
Fisher Ave (OR 69)	09,16	Meadowlands Dr (OR 51) To Appleby Private	
O'Connor St (OR 87)	14	Argyle Ave To Catherine St (OR 60)	
McCarthy RD	16	North of Plante North	
#880 Thorndale Dr (Ecole George-Etienne Cartier)	16	40m South Of Provost Dr To 85m West Of Stanstead Rd	
McKittrick Dr	23	Rickey Pl To 90m East Of Sumner St	
Carleton Av	15	Wellington St W (OR 36) To Garrison St (Perth St)	
Waller St (OR 97)	12	Besserer St To Daly Av	
Asphalt Link In Blackburn	2	Eastpark Dr To Red Maple Cr	
Asphalt Link In Blackburn	2	Red Maple Cr To Innes Rd	
Ottawa-Carleton Trail	21	Ashton Station Rd To McCordick Rd	
Ottawa-Carleton Trail	23	Terry Fox Drive To Eagleson Rd	
Ottawa-Carleton Trail	8	Robertion Rd To Timm Drive	
Asphalt Pathway Links City-Wide	CW	Locations To Be Determined	
Broadview (West Side Only)	15	Dovercourt To Carling	
Bearbrook Rd (West Side Only)	2	Innes Rd To 180m North Of Innes Rd	
Additional Sites To Be Confirmed	CW		

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

**2012 Draft Budget**

Program Information				Financial Details																																																													
<b>Buildings-Road Services</b>																																																																	
Dept:	Infrastructure Services	Category:	Renewal of City Assets	Ward:	Multiple	Year of Completion: Various																																																											
<p>The Buildings and Parks Program provides for life cycle renewal and replacement works to existing building and park assets. Detailed scope of work for specific projects extend to a wide assortment of work such as roof replacement, building preservation, building mechanical and electrical systems, park play structures, hard landscaping, arena and pool equipment and unscheduled work. Annual programming provides allocations as required to core project cost groupings - buildings and parks - for each of the service areas as follows:</p> <table border="1"> <thead> <tr> <th>Service Area</th> <th>Buildings</th> <th>Parks</th> <th>Accessibility</th> </tr> </thead> <tbody> <tr> <td>Parks &amp; Recreation</td> <td>\$ 6,554</td> <td>\$900</td> <td>\$1,700</td> </tr> <tr> <td>Transit Services</td> <td>\$ 4,300</td> <td></td> <td></td> </tr> <tr> <td>General Government</td> <td>\$ 718</td> <td></td> <td>\$ 225</td> </tr> <tr> <td>Library Services</td> <td>\$ 580</td> <td></td> <td></td> </tr> <tr> <td>Road Services</td> <td>\$ 491</td> <td></td> <td></td> </tr> <tr> <td>By-Law Services</td> <td>\$ 303</td> <td></td> <td></td> </tr> <tr> <td>Fire Services</td> <td>\$ 292</td> <td></td> <td></td> </tr> <tr> <td>Cultural Services</td> <td>\$ 227</td> <td></td> <td></td> </tr> <tr> <td>Social Services</td> <td>\$ 163</td> <td></td> <td></td> </tr> <tr> <td>Long Term Care</td> <td>\$ 133</td> <td></td> <td>\$ 75</td> </tr> <tr> <td>Water Services</td> <td>\$ 47</td> <td></td> <td></td> </tr> <tr> <td>Child Care Services</td> <td>\$ 31</td> <td></td> <td></td> </tr> <tr> <td><b>Authority Request</b></td> <td><b>\$13,839</b></td> <td><b>\$900</b></td> <td><b>\$2,000</b></td> </tr> </tbody> </table>				Service Area	Buildings	Parks	Accessibility	Parks & Recreation	\$ 6,554	\$900	\$1,700	Transit Services	\$ 4,300			General Government	\$ 718		\$ 225	Library Services	\$ 580			Road Services	\$ 491			By-Law Services	\$ 303			Fire Services	\$ 292			Cultural Services	\$ 227			Social Services	\$ 163			Long Term Care	\$ 133		\$ 75	Water Services	\$ 47			Child Care Services	\$ 31			<b>Authority Request</b>	<b>\$13,839</b>	<b>\$900</b>	<b>\$2,000</b>	<b>2012 Request</b>	<b>491</b>	Unspent Previous Authority		551	
				Service Area	Buildings	Parks	Accessibility																																																										
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<p>Program funding requirements to support project needs are defined in the Long Range Financial Plan. Actual budget allocations for these programs are adjusted to reflect change in need and affordability. Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project Cost Group Summaries are provided following this program summary.</p>				Revenues	-	Rate Supported		-																																																									
				Tax Supported/ Dedicated	491	Development Charges		-																																																									
				Gas Tax	-	Debt		-																																																									
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				Spending Plan	1,042	800	800	800																																																									
				FTE's Operating	-	-	-	-																																																									
				Impact	-	-	-	-																																																									

**City of Ottawa**

**Service Area: Transportation Services**

In Thousands (\$000)

**2012 Draft Budget**

Project	Ward	Location/Description	\$000's
<b>906435 Buildings-Road Services</b>		<b>CW</b>	<b>491</b>
The Buildings budget allocation has been adjusted to reflect change in need and affordability. Detailed information and costs associated with specific components and projects are as follows.			
HEATHERINGTON YARD OFFICE	10	DEMOLISH YARD OFFICE AND GARAGE	131
CHARLES SIM MUNICIPAL WORKSHOP	10	REPLACE AHU UNIT#3, HE-131, 1300K	88
CITY WIDE: ROADS SERVICES FACILITIES	CW	BTUH,12000CFM,15HP,973RPM, ROOF	60
CYRVILLE DEPOT WORKS GARAGE	11	INTERNAL PROJECT MANAGEMENT	55
HURDMAN YARD: OFFICE/GARAGE	12	REPLACE WASH BAY CONCRETE FLOOR AND CURBS	53
CITY WIDE: ROADS SERVICES FACILITIES	CW	REPLACE THREE ROOFTOP UNITS	40
INDUSTRIAL OFFICE/GARAGE/PARAMEDIC POST	18	UNSCHEDULED WORK: ROADS SERVICES	19
MANOTICK DEPOT OFFICE AND GARAGE	21	REPLACE WASH BAY AREA DOOR #14	19
CATHERINE YARD: OFFICE/GARAGE	14	REPLACE TRANE ROOFTOP UNIT SERVING OFFICE MODEL	11
VANIER GARAGE AND OFFICE	12	BYC170GWE10BA, 300k BTU, OUTPUT 225K BTU, 575/3/60	9
HURDMAN YARD: OFFICE/GARAGE	12	INVESTIGATE AND REPAIR MASONRY WALLS	6
		TYPE II BUILDING CONDITION AUDIT	
		INFRA RED SCAN OF ELECTRICAL DISTRIBUTION SYSTEM	

**City of Ottawa  
 Transportation Committee  
 Capital Program  
 In Thousands (\$000)**

**2012 Draft Budget**

<b>Service Area: Transit Services</b>							
<b>Category</b>	<b>2012 Capital Budget</b>	<b>Revenues</b>	<b>Tax Supported/ Dedicated Reserves</b>	<b>Gas Tax</b>	<b>Rate Supported Reserves</b>	<b>Development Charges</b>	<b>Debt</b>
Renewal of City Assets	<b>5,100</b>	-	145	4,200	-	508	247
Growth	<b>19,350</b>	2,666	2,629	9,720	-	2,156	2,179
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	-	-	-	-	-	-	-
<b>Total</b>	<b>24,450</b>	<b>2,666</b>	<b>2,774</b>	<b>13,920</b>	-	<b>2,664</b>	<b>2,426</b>

Project Information	Financial Details
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**904481 West Twy Corridor (Terry Fox - Eagleson)**

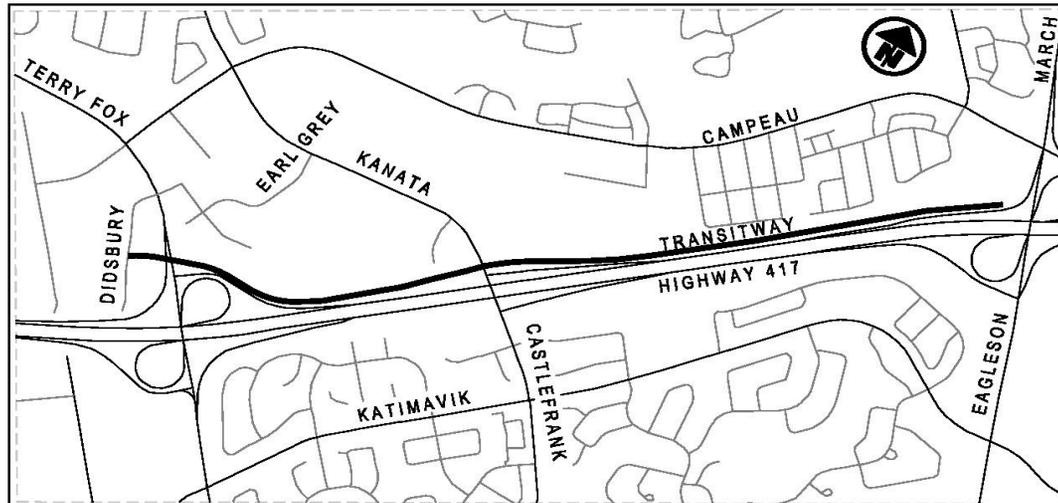
Dept: Planning & Growth Management | Category: Renewal of City Assets | Ward: 4 | Year of Completion: 2013

West Transitway Connections from Eagleson Road to Scotia Bank Place (SBP) is identified in Transportation Master Plan (2008) in Phase 1 of transit infrastructure projects.

This submission is to acquire additional funds that are needed to complete preliminary and detailed design phase of this project. This section of Transitway will become part of the ultimate West Transitway connecting downtown Ottawa and Kanata area and will provide a high quality rapid transit service on a dedicated transit corridor north of Highway 417.

Environmental Assessment was approved in 1997.  
 Environmental Assessment Addendum was approved in 2001.

<b>2012 Request</b>	<b>1,500</b>	Unspent Previous Authority			136
Revenues	-	Rate Supported			-
Tax Supported/ Dedicated	-	Development Charges			-
Gas Tax	1,500	Debt			-
<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Authority	1,500	-	-	-	-
Spending Plan	1,636	-	-	-	-
FTE's	-	-	-	-	-
Operating Impact	-	-	-	-	-



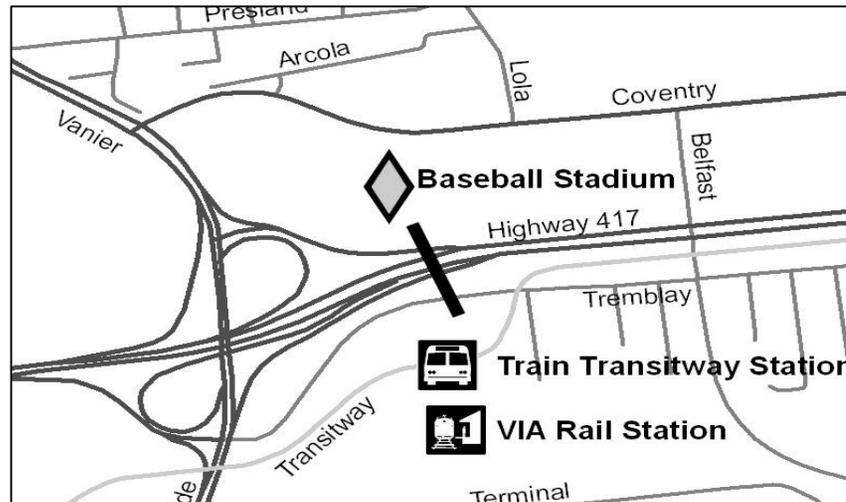
Project Information	Financial Details			
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**903271 Coventry Overpass to Train Station**

Dept: Planning & Growth Management | Category: Growth | Ward: 17 | Year of Completion: 2016

This project is to construct a multi-use footbridge over the Queensway to safely and directly connect the Overbrook community to the Train Transitway Station. It will significantly improve access to the Transitway / VIA lands and to the surrounding existing pathway and cycling networks. It will assist with future bus detouring when the Train Transitway Station undergoes construction to implement light rail transit. Funds identified in 2012 are for implementation / coordination with the Ministry of Transportation's Queensway widening project.

<b>2012 Request</b>	<b>7,700</b>	Unspent Previous Authority			55
Revenues	-	Rate Supported		-	
Tax Supported/ Dedicated	22	Development Charges		-	
Gas Tax	6,300	Debt		1,378	
<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Authority	7,700	-	-	-	
Spending Plan	5,830	1,000	500	425	
FTE's	-	-	-	-	
Operating Impact	-	-	3	3	



Project Information	Financial Details			
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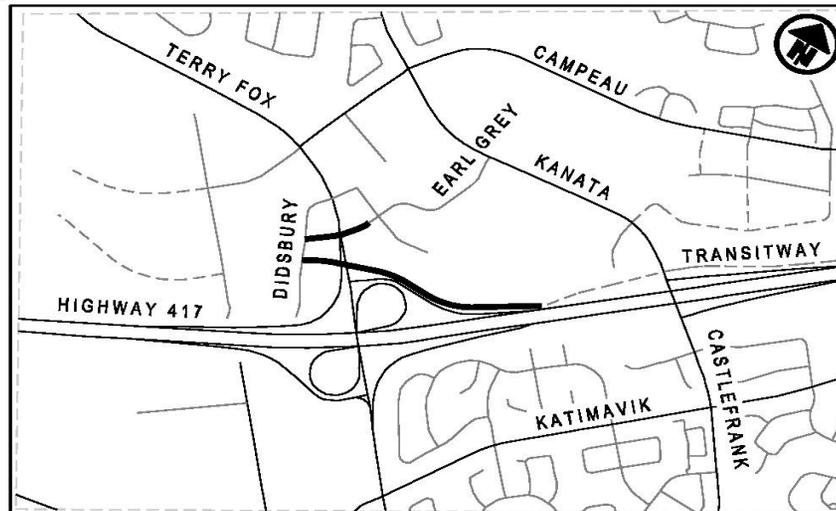
**905380 West Twy - Terry Fox Underpass**

Dept: Planning & Growth Management | Category: Growth | Ward: 04, 06 | Year of Completion: 2018

This project is for the detailed design of a section of Transitway between Terry Fox Station and Didsbury Road. The design will also incorporate the extension of Earl Grey Drive from Kanata Centrum to Didsbury Road. Both include grade separated crossings underneath Terry Fox Drive, and to minimize disruption to the community and traffic, funds have been advanced to coordinate construction of both underpasses in 2013.

This section of transitway will become part of the ultimate West Transitway connecting downtown Ottawa and Kanata area and will provide a high quality rapid transit service on a dedicated transit corridor north of Highway 417. Extension of Earl Grey Drive to Didsbury Road will also improve traffic circulation patterns in the area.

2012 Request	1,500	Unspent Previous Authority		
Revenues	-	Rate Supported		-
Tax Supported/ Dedicated	932	Development Charges		165
Gas Tax	300	Debt		103
Forecast	2012	2013	2014	2015
Authority	1,500	1,500	20,200	-
Spending Plan	1,500	1,500	20,200	-
FTE's	-	-	-	-
Operating Impact	-	-	-	82



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

**2012 Draft Budget**

Project Information		Financial Details			
<b>906429 2012 Park and Ride Facilities</b>					
Dept:	Planning & Growth Management	Category: Growth	Ward: CW	Year of Completion: 2013	
<p>This is an annual program to increase the capacity of the existing Park and Ride (P&amp;R) lots and to construct new lots. The planned P&amp;R sites are in various stages of conceptual, preliminary and detail design, and construction. The 2012 program will involve potential property purchases in the urban communities outside of the Greenbelt (Orléans, Barrhaven and Kanata/Stittsville) together with design work and actual construction of an expansion to the Trim Road P&amp;R lot.</p> <p>Providing P&amp;R facilities will improve transit accessibility and promote use of transit which helps alleviate vehicle traffic demand on roads and postpone the requirement for road construction. The provision of P&amp;R lots is supportive of Council's Strategic Priority for Transportation and Mobility by providing infrastructure to support mobility choices.</p>	<b>2012 Request</b>	<b>2,600</b>	Unspent Previous Authority		17,800
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	54	Development Charges		367
	Gas Tax	2,000	Debt		179
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	2,600	2,600	2,600	2,000
	Spending Plan	20,400	2,600	2,600	2,000
	FTE's	-	-	-	-
	Operating Impact	-	1,280	1,318	1,357
	<b>906430 2012 Transit Corridor Protection</b>				
Dept:	Planning & Growth Management	Category: Growth	Ward: CW	Year of Completion: 2013	
<p>This submission is to provide for the necessary funds to purchase strategic property parcels to protect for future transit or roadway corridors and facilities as they become available. Although the opportunity to protect for future corridors and facilities is, for the most part, achieved by land dedication as a condition of development, it is essential on occasion to acquire select properties in critical areas to maintain corridor integrity. Included in this corridor protection strategy is the acquisition of surplus railway rights-of-way and selected utility corridors that become available.</p> <p>This pre-approved funding envelope will allow the City to act proactively to reduce future liability for property acquisition/protection and mitigation requests.</p>	<b>2012 Request</b>	<b>2,000</b>	Unspent Previous Authority		10,649
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	20	Development Charges		843
	Gas Tax	1,000	Debt		137
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	2,000	2,000	2,000	2,000
	Spending Plan	12,649	2,000	2,000	2,000
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

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

**2012 Draft Budget**

Project Information		Financial Details			
<b>906431 2012 Transportation Master Plan</b>					
Dept:	Planning & Growth Management	Category: Growth	Ward: CW	Year of Completion: 2013	
<p>This project is for work stemming from the Transportation Master Plan (TMP) such as conducting transportation planning studies, policies and guidelines to support the TMP strategic directions of reducing automobile dependence, meeting mobility needs, protecting public health and safety, etc. Projects in 2012 include pedestrian and bicycle planning studies, and initiating background works needed for the 2014 TMP update.</p>	<b>2012 Request</b>	<b>550</b>	Unspent Previous Authority		852
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	280	Development Charges		232
	Gas Tax	-	Debt		38
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	550	570	580	580
	Spending Plan	1,402	570	580	580
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-
	<b>906558 2012 TRANS Projects</b>				
Dept:	Planning & Growth Management	Category: Growth	Ward: CW	Year of Completion: 2017	
<p>High quality, comprehensive data on the movement of people and goods by all modes and transport network performance are absolutely essential to the planning and design of urban transport system. Such information will be collected from a variety of data collection efforts such as household based travel survey, special generators survey, bicycle Origin-Destination survey, Interprovincial truck survey etc.</p> <p>The Regional Travel Demand Model will be redeveloped and continuously enhanced using collected data. The model will be used for analysing existing transportation demand and forecasting future travel choices, according to scenarios about urban growth and the development of transportation facilities, services and policies.</p>	<b>2012 Request</b>	<b>1,000</b>	Unspent Previous Authority		77
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	821	Development Charges		110
	Gas Tax	-	Debt		69
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	1,000	-	-	-
	Spending Plan	377	150	150	150
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

Project Information		Financial Details			
<b>906514 Transit Priority Corridor 2012</b>					
Dept: Transit Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2015		
<p>The need to develop transit priority corridors and divert passenger trips from the Central Transitway (Albert/Slater) towards other arterial corridors has become apparent in recent years. To allow for continued growth and expansion of the transit network, moving cross-town passengers efficiently along arterial corridors is increasingly important as traffic congestion in the core continues to affect transit service reliability during peak periods. In addition, in preparation for the construction of the Light Rail Transit project, it will become necessary to minimize traffic delays along arterial roads that will be used as a detour for Transitway service.</p> <p>Funds in 2012 are for the planning and implementation of transit priority measures that will focus on reducing delays and improving service reliability for transit customers along the following arterial corridors: Blair-Innes Roads, Carling Avenue, Baseline-Heron Roads, Rideau Street-Montreal Road and St. Laurent Boulevard.</p>	<b>2012 Request</b>	<b>2,000</b>	Unspent Previous Authority		3,267
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	81	Development Charges		282
	Gas Tax	1,500	Debt		137
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	2,000	2,000	2,000	2,000
	Spending Plan	2,000	2,000	2,000	2,000
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-
	<b>906515 Transit Priority Measures 2012</b>				
Dept: Transit Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2015		
<p>Transit priority measures refer to traffic engineering strategies that provide preferential treatment to buses in mixed traffic. Their objective is to reduce travel time and schedule variability for transit customers. Since the majority of transit services are provided in mixed traffic, the potential for improvement is substantial at congested locations and most signalized intersections.</p> <p>The Transportation Master Plan calls for the implementation of transit priority measures on the Transit Priority Network, as well as in future rapid transit corridors as a means of incremental implementation. Measures that reduce travel time and improve schedule adherence have a positive impact on ridership and transit modal share. Examples of transit priority measures include bus detection and communications at traffic signals, queue jumps, reserved lanes and geometric modifications at bus stops and intersections.</p>	<b>2012 Request</b>	<b>1,600</b>	Unspent Previous Authority		2,512
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	64	Development Charges		226
	Gas Tax	1,200	Debt		110
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	1,600	1,600	1,600	1,600
	Spending Plan	1,600	1,600	1,600	1,600
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

Project Information		Financial Details			
<b>905183 TMP Supplementary Transit Network</b>					
Dept: Transit Services	Category: Growth	Ward: CW	Year of Completion: 2012		
<p>The Transportation Master Plan identified a Supplementary Transit Network with a transit priority facilities component. This includes peak period transit-only bus lanes, short dedicated lane segments, queue-jumps, bus bay removals, localized road-widening, traffic signal priority and other measures that can be implemented incrementally along a corridor. These measures may be either permanent or of an interim nature in advance of the ultimate facility.</p>	<b>2012 Request</b>	<b>4,000</b>	Unspent Previous Authority		1,422
	Revenues	2,666	Rate Supported		-
	Tax Supported/ Dedicated	500	Development Charges		439
	Gas Tax	120	Debt		275
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	4,000	14,100	15,100	14,800
	Spending Plan	4,000	14,100	15,100	14,800
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

**City of Ottawa  
Transportation Committee  
Capital Program  
In Thousands (\$000)**

**2012 Draft Budget**

<b>Service Area: Integrated Roads, Water &amp; Wastewater</b>							
<b>Category</b>	<b>2012 Capital Budget</b>	<b>Revenues</b>	<b>Tax Supported/ Dedicated Reserves</b>	<b>Gas Tax</b>	<b>Rate Supported Sources*</b>	<b>Development Charges</b>	<b>Debt</b>
Renewal of City Assets	<b>77,510</b>	7,355	4,530	-	51,295	759	13,571
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	-	-	-	-	-	-	-
<b>Total</b>	<b>77,510</b>	<b>7,355</b>	<b>4,530</b>	<b>-</b>	<b>51,295</b>	<b>759</b>	<b>13,571</b>

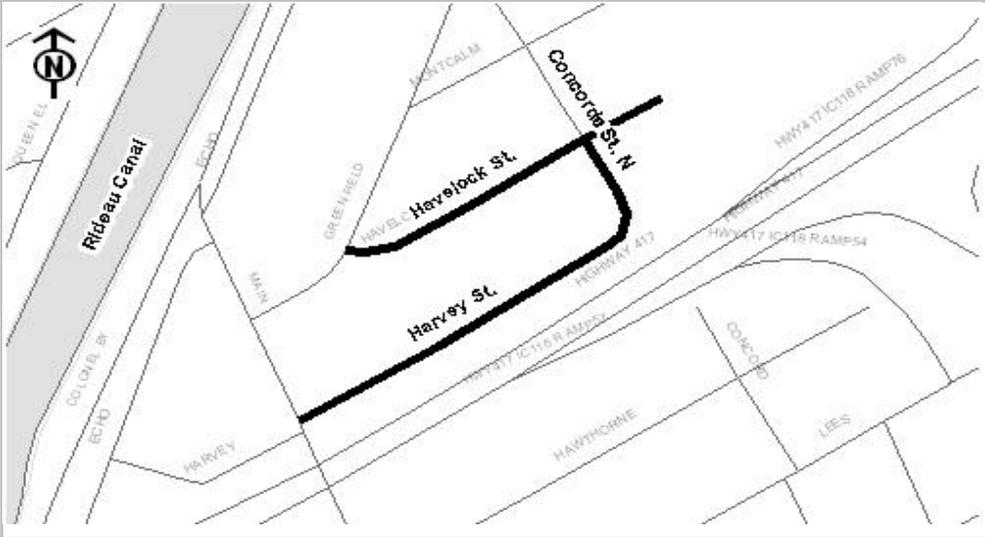
\* Specific funding from Rate sources will be determined through the development of the 2012 Rate Supported Capital budget.

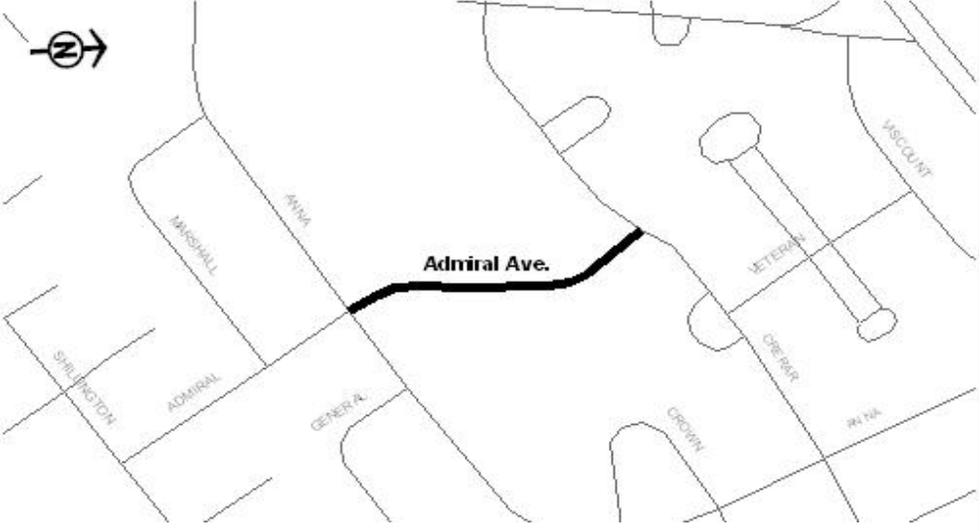
**City of Ottawa**

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

**2012 Draft Budget**

Program Information		Financial Details			
<b>Integrated Rehab-Intensification Areas</b>					
Dept: Infrastructure Services	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 water mains) coordinated within a single project. The projects renew and replace existing infrastructure assets in need. The Official Plan (OP) states the City's overall goal to expand through intensification in the urban area and the Infrastructure Master Plan (IMP) supports the OP's goals by providing guiding principles that identify the need to provide growth funding through the Development Charges (DC) By-law to those components of infrastructure rehabilitation programs supporting growth objectives.</p> <p>Existing City infrastructure was constructed for existing development and planned growth in place at the time. Rehabilitation strategies for existing infrastructure that address level of service, environmental and public health issues, provide the opportunity to generate additional capacity for growth by providing a global system benefit with the replacement or upsizing of existing infrastructure or by removing extraneous flows, reducing infiltration or improving system hydraulics.</p> <p>The Integrated Rehabilitation - Intensification Areas program provides for grouping of those proposed rehabilitation projects that are within sewer catchment areas that have identified intensification potential. The purpose of the grouping is to distinguish the rehabilitation projects for consideration of DC funding from those that are not within the intent of provisions of the 2009 Development Charge Bylaw 2009-16 (schedule B-17 items 10.074/10.179). For the term of bylaw 2009-16, DC contributions for this program are being targeted against the sanitary/combined sewer component of these projects.</p>	<b>2012 Request</b>	<b>21,590</b>	Unspent Previous Authority		26,053
	Revenues	7,355	Rate Supported		7,118
	Tax Supported/ Dedicated	1,070	Development Charges		401
	Gas Tax	-	Debt		5,646
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	21,590	250	250	13,880
	Spending Plan	47,643	250	250	13,880
	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><b>905594 ORAP-Harvey St /Concord St N / Havelock</b></p>	<p><b>17</b></p>	<p><b>Location/Description</b></p>	<p><b>5,380</b></p>
<p>The project is considered a priority to separate sewers as part of the ongoing Ottawa River Action Plan and to reduce the risk of basement flooding in the area. The work involves the renewal of roads, sewers, watermains and sidewalks in portions of Harvey St., Havelock St. and Concord St. The existing combined sewer will be replaced with new separate sanitary and storm sewers. The house service connections will be replaced to the property line.</p>			
<p><b>905595 ORAP-Rideau (Dalhousie-Chapel)</b></p>	<p><b>12</b></p>	<p><b>Location/Description</b></p>	<p><b>14,510</b></p>
<p>Renewal of Rideau Street is considered a priority to separate sewers as part of the ongoing Ottawa River Action Plan. The scope of work includes full roadway, curb and sidewalk reconstruction. The existing watermains, valves, hydrants, and services (including lead) to the property line will be replaced. The existing combined sewers will be replaced with separate sanitary and storm sewers and various surface drainage improvements will be made. The sewer services will be replaced to the property line.</p>			

Project	Ward	Location/Description	\$000's
<b>906456 Admiral Ave. (Crerar Ave - Anna Ave)</b>	<b>16</b>		<b>1,700</b>
<p>Admiral Avenue is an integrated road, sewer and water project. The road needs to be fully reconstructed to address poor pavement performance. The sanitary sewer and laterals are structurally deficient and require replacement. The watermain is of sufficient age to require replacement. The house service connections will be replaced to the property line.</p>	 <p>The map shows a street grid in a residential area. Admiral Ave. is highlighted in a thick black line, running east-west between Crerar Ave. to the south and Anna Ave. to the north. Other streets shown include Marshall Ave. to the west, General Ave. to the east, and Viscount Ave. to the south. A north arrow is located in the top left corner of the map area.</p>		

**City of Ottawa**

**Service Area: Integrated Roads, Water & Wastewater**

**2012 Draft Budget**

**In Thousands (\$000)**

Project	Ward	Location/Description	\$000's
<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 case programming and implementation of projects facilitated by the additional funding will span the term of Council.</p>			
<p>Funded By - Ottawa on the Move</p>			
Bank St (Riverside - Ledbury)	16,17,18	904085 - Design	
Empress/Perkins/Lorne ORAP	14	905597 - Full roadway, watermain, sewer separation	
Springfld/Sir Guy/Howick/ ORAP	13	905600 - Full roadway, watermain, sewer separation	
Sussex (St. Patrick - Bolton) ORAP	12	906003 - Full roadway, watermain, sewer separation	
Bayswater Pl / Irving Pl ORAP	15	906004 - Full roadway, watermain, sewer separation	
Rideau (Chapel - Rideau River) ORAP	12	906050 - Full roadway, watermain, sewer separation	
Sussex (Bolton - King Edward) ORAP	12	906051 - Full roadway, watermain, sewer separation	
Booth (Primrose - Albert) ORAP	14	906052 - Full roadway, watermain, sewer separation	
Willingdon/Park Rd/Minto Pl ORAP	13	906053 - Full roadway, watermain, sewer separation	
Clarendon / Harmer ORAP	15	906054 - Full roadway, watermain, sewer separation	
Albert St / Scott St	14,15	906056 - Full roadway, watermain, sewer separation	
Ruskin / Inglewood ORAP	15	906170 - Full roadway, watermain, sewer separation	
Justin/Dunvegan/Lonsdale ORAP	13	906171 - Full roadway, watermain, sewer separation	
Bronson (Laurier - Arlington)	14	906457 - Full roadway, watermain, sewer renewal	
Main St (Echo - Springhurst)	17	906579 - Full roadway, watermain, sewer separation	
Main Street (Springhurst - Riverside)	17	906585 - Full roadway, watermain, sewer separation	
Bronson (Canal - Carling)	14	906586 - Full roadway, watermain, sewer renewal	
Gladstone (Bank - Cartier)	14	906587 - Full roadway, watermain, sewer renewal	

**City of Ottawa**

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

**2012 Draft Budget**

Program Information		Financial Details			
<b>Wet Weather Program</b>					
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various		
<p>The Infrastructure Services Department is preparing a detailed and comprehensive Wet Weather Infrastructure Management Plan (WWIMP) to address development of an overall approach to wet weather flow management within the urban area. The WWIMP will investigate identified problem areas and implement high impact programs in those areas. The WWIMP will also provide recommendations on general concerns, such as design standards for components of the system and climate change adaptation. This project supports the overall implementation objectives of the Ottawa River Action Plan.</p> <p>The current funding request of \$24,245K is comprised of: Roads - \$560K, Sanitary Sewers - \$4,000K, Storm Drainage - \$18,095K and Water Mains - \$1,590K.</p>	<b>2012 Request</b>	<b>24,245</b>	Unspent Previous Authority		3,626
	Revenues	-	Rate Supported		23,685
	Tax Supported/ Dedicated	560	Development Charges		-
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	24,245	-	-	-
	Spending Plan	27,871	-	-	-
	FTE's Operating	-	-	-	-
	Impact	-	-	-	-

**City of Ottawa**

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

**2012 Draft Budget**

Project	Ward	Location/Description	\$000's
<b>90553 West-end Flood Mitigation</b>		<b>6,23</b>	<b>24,245</b>
<p>On 24 July 2009, portions of the City experienced a significant rain storm resulting in over 1,500 occurrences of basement flooding, road flooding and washout of drainage culverts, the majority of which were located in the west end of the City. An investigation by Infrastructure Services Department in 2009 to identify potential solutions has led to the following projects.</p>			
Glen Cairn Storm Pumping Station	23	Construction 2012	
Glen Cairn Storm drainage system improvements	23	Design 2012, Construction 2012-13	
Hazedean Pumping Station Improvements	23	Construction 2012	
Vanstone Area Drainage Improvements	23	Construction 2012	
Stittsville overland flow improvements	6	Design 2012, Construction 2012-13	

**City of Ottawa**

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

**2012 Draft Budget**

Program Information		Financial Details			
<b>Road Resurfacing/Rehabilitation</b>					
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various		
<p>Resurfacing projects restore and extend the life of the City's existing roadway infrastructure.</p> <p>Candidates are based on condition, usage and coordination with other infrastructure requirements.</p> <p>Funding provides for actual pavement resurfacing costs as well as ancillary costs associated with ironwork adjustments, roadway culvert repairs/replacement, curb repairs, and base repairs where necessary.</p> <p>A portion of the annual funding provides for enhancements (paved shoulders, cycling etc.) coordinated with renewal and rehabilitation work.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions following completion of a review.</p>	<b>2012 Request</b>	<b>2,815</b>	Unspent Previous Authority		1,586
	Revenues	-	Rate Supported		40
	Tax Supported/ Dedicated	1,150	Development Charges		-
	Gas Tax	-	Debt		1,625
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	2,815	-	48,190	11,182
	Spending Plan	4,401	-	48,190	11,182
	FTE's Operating	-	-	-	-
	Impact	-	-	-	-
	<p><i>This program is a targeted recipient of "Ottawa on the Move" initiative funding. 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: Integrated Roads, Water & Wastewater

2012 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
<b>906464 Road Resurfacing - CW</b>	<b>CW</b>		<b>2,815</b>
The Road Resurfacing program 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. Funding is also provided for ancillary costs associated with ironwork/culvert adjustments.			
Parkway Rd	20	Bank St (OR 31) To 8th Line Rd Rd	
Marshwood Rd	5	Panmure Rd To 180m South Of Deertail Lane North	
River Rd (OR 19)	10,22	Leitrim Rd (OR 14) To Lowen Dr	
River Rd (OR 19)	20	Doyle Rd To Flag Station Rd	
Tenth Line Rd (OR 47)	19	Navan Rd (OR 28) To 1.17 Km North Of Wall Rd	
McKenna Casey Dr	3	Moodie Dr (OR 11) To Strandherd Dr	
<b>Funded by - Ottawa on the Move</b>			
Jeanne D'Arc Blvd	1	Decarie Dr To Lawnsberry Dr	
Thomas A Dolan Pkwy	5	Donald B. Munro Dr To Diamondview Rd	
Fourth Line Rd (OR 5)	21	Reevecraig Dr South To Dilworth Rd (OR 13)	
Donnelly Dr (OR 5)	21	Merlyn Wilson (RR 5) To Reevecraig Dr South	
Merlyn Wilson (OR 5)	21	RMOC South Limit (353m South Of Bart"S Lane) To Donnelly Rd (OR 2)	
Dwyer Hill Rd (OR 3)	21	Franktown Rd (OR 10) To Bleeks Rd	
Herzberg Rd	4,7	March Rd (OR 49) To 50m South Of Carling Av (OR 38)	
Huntmar Dr	6	Maple Grove Rd To Palladium Dr South	
Jockvale Rd	3	Strandherd Dr To Cedarview Rd	
Kennevale Dr	3	Weybridge Dr To Cedarview Rd	
Sherway Dr	3	Fable St To Malvern Dr	
Weybridge Dr	3	Jockvale Rd (S) To Jockvale Rd (N)	
Flanders St	3	Maravista Dr To Kennevale Dr	
Lacolle Way	1	Taylor Creek Dr (W) To Taylor Creek Dr (E)	
Viseneau Dr	2	Boyer Rd To Innes Rd (OR 30)	
Lola St	13	Coventry Rd (OR 50) To King George St	
Davidson Rd	10	Bank St (OR 31, Hwy 31) To Hawthorne Rd	

**City of Ottawa**

**Service Area: Integrated Roads, Water & Wastewater**

**2012 Draft Budget**

**In Thousands (\$000)**

Project	Ward	Location/Description	\$000's
<b>906464 Road Resurfacing - CW</b>	<b>CW</b>		<b>2,815</b>
The Road Resurfacing program 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. Funding is also provided for ancillary costs associated with ironwork/culvert adjustments.			
Funded by - Ottawa on the Move			
OR 174	02,11	Montreal Rd (OR 34) To 1 km West of Blair (OR 27)	
Selective Resurfacing	CW	Various Locations	
Crack Sealing	CW	Various Locations	
Preservation Treatments	CW	Various Locations	
Galetta Side Rd (OR 22)	5	Highway 17 To Ferry Rd (OR 7)	
Stonehenge Cr	11	Innes Rd (OR 30) To Innes Rd (OR 30)	
Anderson Rd (OR 27)	2	Innes Rd (OR 30) To Renaud Rd	
Albert St (OR 42)	14	Bay St To Bronson Av (OR 79)	
Sixth Line (OR 21)	5	Riddell Rd (OR 109) To Thomas A. Dolan Pkwy	
Rothbourne Rd	6,21	Highway 7 (Dead End) To Lloydalex Cr	
Flewellyn Rd	21	Ashton Station Rd To Dwyer Hill Rd (OR 3)	
Flewellyn Rd	21	Dwyer Hill Rd (OR 3) To Munster Rd	
Ashton Station Rd	21	Ormrod Rd To Flewellyn Rd	
Ormrod Rd	21	Ashton Station Rd To Flewellyn Rd	
Crerar Av	16	Merivale Rd (OR 63) To Fisher Av (OR 69)	
Bayshore Dr	7	Richmond Rd (OR 36) To Woodridge Cr (South Leg)	
O'Connor St (OR 87)	14	Isabella St (OR 62) To Somerset St	
Fallowfield Rd (OR 12)	3,9	Cedarview Rd To Greenbank Rd (OR 13)	
Russell Rd (OR 26)	18	St Laurent Blvd (OR 26) To Walkley Rd (OR 74)	
St. Laurent Blvd \ Russell Rd(OR 26)	18	St Laurent Blvd (95m South Of Smyth Rd) To Rail Way	
Walkley Rd (RR 74)	10,18	Overpass North Limit (315m North Of Shore St)	
Watters Rd	1	Banton Rd To east Joint Cnr Overpass (210m) East of	
Montcrest Dr	1	Lancaster Rd	
		Charlemagne Blvd To Montcrest Dr	
		Princess Louise Dr To Watters Rd	

**City of Ottawa**

**Service Area: Integrated Roads, Water & Wastewater**

**2012 Draft Budget**

**In Thousands (\$000)**

Project	Ward	Location/Description	\$000's
<b>906464 Road Resurfacing - CW</b>	<b>CW</b>		<b>2,815</b>
The Road Resurfacing program 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. Funding is also provided for ancillary costs associated with ironwork/culvert adjustments.			
Funded by - Ottawa on the Move			
Princess Louise Dr	1	Charlemagne Blvd (W) To Charlemagne Blvd (E)	
Dairy Dr	1	Trim Rd (OR 57) To Dead End	
Woodroffe Av (OR 15)	7	Richmond Rd (OR 59) To NCC Parkway	
Colonial Rd (OR 28)	19	Trim Rd (OR 28) To Frank Kenny Rd	
Below the Line			
Delson Dr	19	Trim Rd (OR 57) To Colonial Rd (OR 28)	
Des Epinettes Av	1,2,19	Jeanne D'arc Blvd (OR 55) To Tenth Line Rd (OR 47)	
Kilmaurs Side Rd	5	Woodkilton Rd To Dunrobin Rd (OR 9)	
Carling Av (OR 38)	7	Richmond Rd (OR 36) To Woodroffe Av S. (OR 15)	
Ogilvie Rd (OR 50)	11	St. Laurent Blvd (OR 26) To Aviation Parkway	
Ogilvie Rd (OR 50)	11	City Park Dr To Gregory Ct	
Meadowlands Dr (OR 51)	8	Woodroffe Av (OR 15) To Merivale Rd (OR 17)	
Withrow Av	8	Meadowlands Dr (OR 51) To Suffolk St	
Stagecoach Rd (OR 25)	20	50m South Of 1931 Stagecoach Rd To 50m North Of 1897	
Baseline Rd (OR 16)	8	Woodroffe Av (OR 15) To St Helens's Place	
Baseline Rd (OR 16)	8,9,16	St Helen's Place To Merivale Rd (OR 63)	
Baseline Rd (OR 16)	9,16	Merivale Rd (OR 63) To Prince Of Wales Dr (OR 73)	
St. Patrick St (OR 44) East Bound	12	Murray St (OR 82) To Crichton St	
St. Patrick St (OR 44) West Bound	12	Crichton St To 85m West Of Beausoleil Dr	
Mackenzie Av	12	Murray St (OR 82) To 230m North Of Rideau St	
West Hunt Club Rd (OR 32)	8	Moodie Dr (OR 11) To West Lim. Hwy 416 Bridge	
Eagleson Rd (OR 49)	8,23	Cope Dr To Hazeldean Rd (OR 36)	
Antares Dr	9	Hunt Club (OR 32) To Auriga Dr	
Long Island Rd	21	Lena Av To Bridge St (OR 8)	

**City of Ottawa**

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**In Thousands (\$000)**

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<b>906464 Road Resurfacing - CW</b>	<b>CW</b>		<b>2,815</b>
The Road Resurfacing program 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. Funding is also provided for ancillary costs associated with ironwork/culvert adjustments.			
Below the Line			
Slater St (OR 40)	14	Bronson Av (OR 79) To Elgin St (OR 91)	
Westcliffe Rd	8	Seyton Dr To Robertson Rd (OR 36)	
Diamondview Rd	5	Baird Side Rd To Kinburn Side Rd (OR 20)	
Carling Av (OR 38)	7	Corkstown Rd To Bayshore Dr	
Knoxdale Rd	9	Woodroffe Av (OR 15) To West Hunt Club Rd (OR 32)	
Dauphin Rd	18	Haig Dr To Smyth Rd (OR 72)	
Haig Dr	18	Dauphin Rd To Cork St	
Corkstown Rd (OR 18)	7	Moodie Dr (OR 11) To March Rd (OR 49)	
Baycrest Dr	18	Heron Rd (OR 16) To Sandalwood Dr	
Palomino Dr	23	Eagleson Rd (OR 49) To Eagleson Rd (OR 49)	
Maclarens Side Rd	5	Torbolton Ridge Rd To Woodkilton Rd	
Ridgetop Rd	5	Thomas A. Dolan Pkwy To Dunhaven Dr	
Mansfield Rd	21	Munster Rd To Conley Rd	
Beverly St	6	West Ridge Dr To Stittsville Main St (OR 5)	
Jonathan Pack St	6	Abbott St West To Beverly St	
Rideau Rd	20	Bowesville Rd To Albion Rd (OR 25)	
Dunhaven Dr	5	Ridgetop Rd To Stonecrest Rd	
Deschamps Av	12	Vanier Pkwy To Marier Av	
Marier Av	12	Montreal Rd (OR 34) To Shakespeare St	
Burnbank St	9	Grenfell Cr To Dead End	
Walgreen Rd	21	Walgreen Rd (E) To Moonstone Rd	
Westbrook Rd	21	Walgreen Rd To Carp Rd (OR 5)	
Willowlea Rd	21	Moonstone Rd To Westbrook Rd	
Dovercourt Av	15	Broadview Ave To Churchill Av North (OR 65)	

**City of Ottawa**

**Service Area: Integrated Roads, Water & Wastewater**

**2012 Draft Budget**

**In Thousands (\$000)**

Project	Ward	Location/Description	\$000's
<b>906464 Road Resurfacing - CW</b>	<b>CW</b>		<b>2,815</b>
The Road Resurfacing program 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. Funding is also provided for ancillary costs associated with ironwork/culvert adjustments.			
Below the Line			
Church St	21	Lenida St (N) To McCordick Rd	
Gregoire Rd (OR 41)	20	Marionville Rd To Carleton Corner Lane	
Marionville Rd	20	40m W Of Gregoire Rd (OR 41) To Gregoire Rd (OR 41)	
Apple Orchard Rd	20	Manotick Station Rd To Stagecoach Rd (OR 25)	
Parkway Rd	20	Stagecoach Rd (OR 25) To Old Prescott Rd	
First Line Rd	21	Bankfield Rd To Roger Stevens Dr (OR 6)	
Rideau Valley South (OR 13)	21	Roger Stevens (OR 6) To North Bridge (South Old Wellington St)	
Kinsella Dr	19	Old Montreal Rd (Queen St) To Dead End	
Royal Orchard Dr	19	Wilhaven Dr To Quillivan Lane	
Prestwick Dr	1,19	Amiens St To Innes Rd (OR 30)	
Yorks Corners Rd	20	Victoria St (OR 6) To Marvelville Rd (OR 4)	
Springhill Rd	20	Bank St (OR 31) To Yorks Corners Rd	
Old Prescott Rd	20	Mitch Owens Rd (OR 8) To Stagecoach Rd (OR 25)	
5th Line Rd	20	Snake Island Rd (OR 6) To Dalmeny Rd	
Kilborn Av	18	Bank St (OR 31) To Kilborn Pl	
Matheson Rd	11	Bathgate Dr To Charlton Dr	
Carson's Rd	13	Montreal Rd (OR 34) To Den Haag Dr	
Charlton Dr	11,13	Lotus St To Plumber Av	
Plumber Av	13	Charlton Dr To Bathgate Dr	
Albion Rd (OR 25)	10,20,22	Mitch Owens Rd (Or 8) To Lester Rd (OR 24)	
Iris St	8	Greenbank Rd (OR 13) To Woodroffe Av (OR 15)	
Industrial Rd (Or 30)	18	Riverside Dr (OR 19) To 60 M West Of Russell Rd	

**City of Ottawa**

**Service Area: Integrated Roads, Water & Wastewater**  
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Program Information		Financial Details			
<b>Integrated Road, Sewer &amp; Water Program</b>					
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various		
<p>The Integrated Program includes rehabilitation of more than one asset class (roads, sanitary sewers, storm drainage and water mains) that are coordinated within a single project. The program is aimed at renewing and replacing the infrastructure assets in order to provide continued service and prevent failures. The program is comprised of:</p> <ul style="list-style-type: none"> <li>• Infrastructure Assessment and Data Collection Initiatives (flow monitoring, condition assessments, etc.);</li> <li>• Project Scoping and Engineering; Functional and Preliminary Designs;</li> <li>• Lifecycle Renewal (renewal, rehabilitation and replacements for deterioration);</li> <li>• Coordinated Renewal (schedule coordination (escalation or deferral) between asset classes and with other asset classes);</li> <li>• Level of Service Enhancements (flooding improvements and system optimization);</li> <li>• Enhancements (new cycling/sidewalks/streetscaping) coordinated with renewal;</li> <li>• Upgrades and rehabilitation to support growth and miscellaneous localized repairs.</li> </ul> <p>Program funding requirements to support project needs are defined in the Long Range Financial Plan. Actual budget allocations for these programs are adjusted to reflect change in need and affordability. 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 are provided following this program summary.</p>	<b>2012 Request</b>	<b>28,860</b>	Unspent Previous Authority		33,856
	Revenues	-	Rate Supported		20,452
	Tax Supported/ Dedicated	1,750	Development Charges		358
	Gas Tax	-	Debt		6,300
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	28,860	-	62,733	60,653
	Spending Plan	38,511	6,725	80,213	60,653
	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: Integrated Roads, Water & Wastewater**

**2012 Draft Budget**

**In Thousands (\$000)**

Project	Ward	Location/Description	\$000's
<b>906451 Infrastructure Assessment &amp; Data Collection</b>	<b>CW</b>		<b>6,450</b>
<p>This is an ongoing project related to performance monitoring and condition assessment of the City's roads, water mains, sanitary sewers, storm drainage and combined sewer networks. Funding provides for testing, network level data collection, miscellaneous soil evaluations, and asset management implementation initiatives. The 2012 Budget Request of \$6,450K is comprised of: Roads - \$800K, Sanitary Sewers - \$2,050K, Storm Drainage - \$2,200K and Water Mains - \$1,400K.</p>			
<b>906452 Scoping Pre/Post Engineering</b>	<b>CW</b>		<b>800</b>
<p>Scoping and design briefs are necessary to adequately define boundary conditions, coordination requirements and project limits prior to initiating design stages. Funding also allows design assignments to be initiated for construction in the following year and to address adjustments required beyond the project's completion. The 2012 Budget Request of \$800K is comprised of: Roads - \$200K, Sanitary Sewers - \$200K, Storm Drainage - \$200K and Water Mains - \$200K.</p>			
<b>906453 R-O-W/Easement Adjustments</b>	<b>CW</b>		<b>800</b>
<p>This funding request is for the annual requirements associated with the negotiation, purchase and dedication of road rights-of-way, easements and encroachments of existing City infrastructure onto private properties. The 2012 Budget Request of \$800K is comprised of: Roads - \$200K, Sanitary Sewers - \$200K, Storm Drainage - \$200K and Water Mains - \$200K.</p>			
<b>906454 Guidelines, Specs &amp; Engineering</b>	<b>CW</b>		<b>410</b>
<p>Funding provides for development and updates to approved products, design guidelines, construction standards, specifications, digital vault scanning, miscellaneous support studies and construction technical support initiatives. The 2012 Budget Request of \$410K is comprised of: Roads - \$200K, Sanitary Sewers - \$70K, Storm Drainage - \$70K and Water Mains - \$70K.</p>			
<b>906455 Surveys &amp; Mapping</b>	<b>CW</b>		<b>650</b>
<p>This program funds the acquisition and processing of aerial photography and base topographic mapping. This information is a foundation and a prerequisite for engineering design and construction, utility inventory, and maintenance and land use planning. Mapping is a critical component of the corporate MAP/GIS system, and must be maintained on a continuing basis to ensure this enterprise database is kept current. This information is used extensively by the general public through the ottawa.ca website and should reflect existing conditions. The 2012 Budget Request of \$650K is comprised of: Roads - \$200K, Sanitary Sewers - \$150K, Storm Drainage - \$150K and Water Mains - \$150K.</p>			

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**In Thousands (\$000)**

Project	Ward	Location/Description	\$000's
<b>901160 Integrated Program - Bulk Proj</b>	<b>CW</b>		<b>12,150</b>
<p>This is an ongoing project which contains authority for fully integrated road, sanitary sewer, storm drainage and water main projects. Once identified, specific capital projects are created to account for the related costs. The current Budget Request of \$12,150K is comprised of: Roads - \$1,880K, Sanitary Sewers - \$3,160K, Storm Drainage - \$3,160K and Water Mains - \$3,950K.</p>			
<b>905865 Meadowlands Area Watermains</b>	<b>8</b>		<b>7,600</b>
<p>This project is part of the Integrated Roads, Water &amp; Wastewater Program. Meadowlands Drive rehabilitation was initiated with design in 2010 following several water main failures. The scope of work includes full roadway, curb and sidewalk reconstruction. The existing water mains, valves, hydrants, and services will be replaced to the property line. The existing sewers will be replaced and various surface drainage improvements are to be undertaken to direct flow overland. The sewer house service connections will also be replaced to the property line. This authority is for Phase 2 of the project. The current Budget Request of \$7,600M is comprised of: Roads - \$770K, Sanitary Sewers - \$1.53M, Storm Drainage - \$1.68M and Water Mains - \$3.62M.</p>			
<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 case programming and implementation of projects facilitated by the additional funding will span the term of Council.</p>			
<p>Funded by - Ottawa on the Move</p>			
Churchill Ave (Carling - Duncairn)	17	904217 - Full roadway, water main, sewer renewal	
Merriman / Dunvegan / Arundel - ORAP	13	905518 - Full roadway, water main, sewer separation	
Carling Ave (Bronson - O'Train)	17	905581 - Full roadway, water main, sewer renewal	
King George / Glynn	13	905582 - Full roadway, water main, sewer renewal	
Woodroffe Ave (Baseline - 417)	8	906097 - Roadway, water main added to sewer renewal	
Additional - Scoping Pre/Post Engineering	CW	906452 - Additional Survey, Mapping, Geotechnical works	
Churchill Ave (Duncairn - Byron)	15	906578 - Full roadway, water main, sewer renewal	

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**2012 Draft Budget**

Project Description	2012	2013	2014	2015	Total
<b>Fleet Services</b>					
<b>Renewal of City Assets</b>					
906314 Lifecycle Renewal Fleet - General	385	679	407	1,468	2,939
906325 Municipal Fleet UpFits, Facilities&Tools	100	100	100	100	400
	<b>485</b>	<b>779</b>	<b>507</b>	<b>1,568</b>	<b>3,339</b>
<b>Growth</b>					
905061 Municipal Garage	415	625	-	1,487	2,527
	<b>415</b>	<b>625</b>	<b>-</b>	<b>1,487</b>	<b>2,527</b>
	<b>900</b>	<b>1,404</b>	<b>507</b>	<b>3,055</b>	<b>5,866</b>
<b>Integrated Roads, Water &amp; Wastewater</b>					
<b>Renewal of City Assets</b>					
901160 Integrated Program - Bulk Proj	12,150	-	57,615	54,033	123,798
905526 Resurfacing - Site-Specific Repairs	-	-	-	-	-
905594 ORAP-Harvey St /Concord St N / Havelock	5,380	-	-	-	5,380
905595 ORAP-Rideau (Dalhousie-Chapel)	14,510	-	-	-	14,510
905865 Meadowlands Area Watermains	7,600	-	-	-	7,600
906045 Intensification Studies - 2011	-	250	250	250	750
906057 Carling WM (Merivale-Loretta)	-	-	-	-	-
906451 Infrastructure Assessment & Data Collect	6,450	-	3,558	4,990	14,998
906452 Scoping Pre/Post Engineering	800	-	600	600	2,000
906453 R-O-W/Easement Adjustments	800	-	400	400	1,600
906454 Guidelines, Specs & Engineering	410	-	200	200	810
906455 Surveys & Mapping	650	-	360	430	1,440
906456 Admiral Ave. (Crerar Ave - Anna Ave)	1,700	-	-	-	1,700
906464 Road Resurfacing - CW	2,815	-	45,390	11,182	59,387
906532 ORAP-Buena Vista	-	-	-	7,570	7,570
906533 ORAP-Elmwood	-	-	-	6,060	6,060
	<b>77,510</b>	<b>250</b>	<b>111,173</b>	<b>85,715</b>	<b>274,648</b>
	<b>77,510</b>	<b>250</b>	<b>111,173</b>	<b>85,715</b>	<b>274,648</b>

**City of Ottawa  
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Project Description	2012	2013	2014	2015	Total
<b>Transit Services</b>					
<b>Renewal of City Assets</b>					
904481 West Twy Corridor (Terry Fox - Eagleson)	1,500	-	-	-	1,500
906514 Transit Priority Corridor 2012	2,000	2,000	2,000	2,000	8,000
906515 Transit Priority Measures 2012	1,600	1,600	1,600	1,600	6,400
	<b>5,100</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>15,900</b>
<b>Growth</b>					
903271 Coventry Overpass to Train Station	7,700	-	-	-	7,700
903279 Cumberland Transitway (Navan -Blair Stn)	-	-	-	4,000	4,000
905183 TMP Supplementary Transit Network	4,000	14,100	15,100	14,800	48,000
905380 West Twy - Terry Fox Underpass	1,500	1,500	20,200	-	23,200
905995 2012 Rapid Transit EA Studies	-	1,000	1,000	2,500	4,500
906429 2012 Park and Ride Facilities	2,600	2,600	2,600	2,000	9,800
906430 2012 Transit Corridor Protection	2,000	2,000	2,000	2,000	8,000
906431 2012 Transportation Master Plan	550	570	580	580	2,280
906558 2012 TRANS Projects	1,000	-	-	-	1,000
	<b>19,350</b>	<b>21,770</b>	<b>41,480</b>	<b>25,880</b>	<b>108,480</b>
	<b>24,450</b>	<b>25,370</b>	<b>45,080</b>	<b>29,480</b>	<b>124,380</b>
<b>Transportation Services</b>					
<b>Renewal of City Assets</b>					
904040 Heron Road Bridge	3,000	-	-	-	3,000
904901 2012 Street Lighting Major Replacement	2,452	2,452	2,433	2,400	9,737
905049 RWIS Infrastructure Renewal	-	-	150	-	150
905443 2012 Ice & Snow Control Technologies	120	90	120	130	460
905530 Bridges & Culverts (> 3m) Stand Alone	-	-	5,585	2,550	8,135
905923 Kanata Ave (Lord Byng to Campeau)	200	-	-	-	200
906060 Guiderail Renewal/Repl/Install	-	-	100	100	200
906066 Crack Sealing - CW	-	-	-	-	-
906141 2012 New Parking Facilities	500	1,000	8,000	-	9,500
906328 2012 Lifecycle Renew-Traffic Control Sig	1,444	1,421	1,394	1,248	5,507
906329 2012 Lifecycle Renewal - Traffic Monitor	291	291	300	350	1,232
906330 2012 Two-Way Radio Replacement	400	400	400	-	1,200

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Project Description	2012	2013	2014	2015	Total
906332 2012 Parking Studies (DC)	50	100	50	100	300
906340 2012 Lifecycle Renewal -Parking Facility	500	500	500	500	2,000
906341 2012 Lifecycle Renewal-Off St Facilities	1,500	1,500	250	-	3,250
906342 2012 On Street Facility Expansion	450	350	350	350	1,500
906343 2012 Parking Studies	30	110	110	200	450
906416 2012 Local Infrastructure Svc for Dev.	152	510	263	-	925
906417 2012 Ped Access - Intersection & Ramping	50	50	50	50	200
906424 2012 Cycling Safety Program	80	80	80	-	240
906427 North Service Rd Sidewalk	-	761	-	-	761
906435 Buildings-Road Services	491	800	800	800	2,891
906465 Scoping Pre/Post Bridges & Cul	1,155	-	800	800	2,755
906472 Prince of Wales Dr Bculvert Con I Lot 16	1,200	-	-	-	1,200
906473 Structural Inspection/Appraisals	800	-	400	400	1,600
906474 Structures - Site Specific	500	-	250	250	1,000
906475 Bridge Salt Prot./Conc Patchin	700	-	400	400	1,500
906476 Minor Structural Rehab	200	-	100	100	400
906477 Retaining Walls	400	-	200	200	800
906485 Sidewalk & Curb Rehabilitation	150	-	1,295	500	1,945
906566 Ottawa on the Move	340,222	-	-	-	340,222
906597 Fitzroy Stn Bridge over Carp River	-	-	450	-	450
906598 Carlsbad Ln Bridge O/P Bearbrook Creek	-	-	450	-	450
906599 Wall Rd - McKinnon Crk Bridge	-	-	350	-	350
906600 Jock Trail Brdge Jock Trail Rd O/PCreek	-	-	500	-	500
906601 Bank St O/P Greys Creek MD	-	-	800	-	800
906602 Hwy 174 O/P Taylor Creek	-	-	1,000	-	1,000
906603 Jeanne D'Arc Blvd O/P Bilberry Creek	-	-	300	-	300
906604 Old Montreal Rd O/P Cardinal Creek	-	-	300	-	300
	<b>367,486</b>	<b>18,609</b>	<b>34,703</b>	<b>20,266</b>	<b>441,064</b>
<b>Growth</b>					
900635 Alta Vista Corridor (Riverside-Hospital)	50,500	-	-	-	50,500
901121 Eagleson Rd (Cadence Gate-Hope Side Rd)	-	-	-	1,000	1,000
903164 BHBP Ext (Navan to Mer Bleue)	-	2,000	15,300	-	17,300
903170 Ott Rd 174 (Highway 417 Split to Trim)	-	-	-	5,100	5,100
903171 Greenbank Rd (Malvern to Strandherd)	-	20,500	-	-	20,500

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Project Description	2012	2013	2014	2015	Total
903172 Hope Side Rd (Richmond to Moodie)	-	-	2,000	15,300	17,300
903178 Jockvale Rd(Jock River-Prince of Wales)	-	3,000	-	10,000	13,000
903184 Prince of Wales (Strandherd - Merivale)	-	-	2,000	42,800	44,800
903188 St Joseph Blvd (Tenth Line - Dairy Rd)	6,500	-	-	-	6,500
903196 Campeau Dr (Huntmar to Kanata)	-	4,700	27,500	-	32,200
903203 Palladium Dr (Huntmar to N/S Arterial)	-	-	-	1,000	1,000
903211 Mer Bleue Road (Innes to Navan)	-	2,500	2,500	-	5,000
903219 Tenth Line Road - Innes to Future St 31	500	4,000	4,500	-	9,000
903231 Collector Rd A (Fourth Line to Navan)	-	-	1,031	-	1,031
903233 Collector Rd C (Innes to Fourth Line)	-	-	640	1,917	2,557
903236 Leitrim Diversion Rd - Riverside S	-	-	-	500	500
903238 Riverside S Collector (Main St to Core)	-	-	1,214	-	1,214
903239 Spratt Rd Ext (Limebank to Bowesville)	-	337	-	-	337
903240 Fallowfield Rd (416 to Strandherd)	-	-	-	2,528	2,528
903242 Chapman Mills Dr( Strandherd-Woodroffe)	-	-	500	-	500
903244 Jockvale Rd (Strandherd to Longfields)	-	-	300	-	300
903247 Major Collector Roads Program	-	-	53	-	53
903249 Road Development Studies Program	-	-	-	100	100
903891 Kanata Ave/Goulbourn Forced Rd EA/Design	-	1,200	10,800	-	12,000
904275 Major Collector Roads EA Studies	-	-	100	100	200
904685 Old Prescott Rd (Mitch Owens S 0.5 Km)	-	-	714	-	714
904993 Carp Rd (Hazeldean to Rothburne)	-	-	-	1,000	1,000
904995 Earl Grey/Centrum Underpass	-	4,800	-	-	4,800
905000 Strandherd (Fallowfield to Jockvale)	-	-	11,000	-	11,000
905215 Trim Rd (Ott Rd 174 to Innes)	24,300	-	-	-	24,300
905399 Greenbank Rd (Jockvale to Cambrian) & Br	-	-	-	2,000	2,000
905400 Greenbank Rd (S of Cambrian for 1.7 km)	-	-	-	5,800	5,800
905477 Bloomfield Yard Expansion	-	-	535	5,000	5,535
905478 Trim Road Yard Facility Expansion	700	4,400	-	-	5,100
905482 Antares Snow Disposal Fac Design & Const	-	-	400	-	400
905483 Rideau Valley Snow Disposal Design&Const	1,895	-	-	-	1,895
905719 Strandherd / Armstrong Bridge	800	-	-	-	800
905899 2012 Development Sidewalks	100	50	140	350	640
905920 2012 Intersection Control Measures	750	3,586	2,500	1,000	7,836

**City of Ottawa**  
**Transportation Committee**  
**Capital Program Forecast**  
**In Thousands (\$000)**

**2012 Draft Budget**

<b>Project Description</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
906331 2012 Vehicle & Equipment Public Works	1,446	1,481	1,481	1,481	5,889
906333 2012 New Traffic Contol Signals	2,450	2,100	2,797	2,800	10,147
906334 2012 Safety Improvement Program	1,338	1,338	1,810	1,700	6,186
906338 2012 Traffic Incident Management	475	200	825	500	2,000
906339 2012 Advanced Traffic Management Program	475	200	825	500	2,000
906344 Winter Material Storage Facility -Growth	250	-	480	-	730
906387 Antares Yard Expansion	-	-	100	1,600	1,700
906420 2012 EA Studies Arterial Rds	1,000	2,200	2,200	2,000	7,400
906421 2012 Network Modification Program	2,817	4,000	4,000	3,500	14,317
906422 2012 Transportation Demand Management	150	250	350	1,000	1,750
	<b>96,446</b>	<b>62,842</b>	<b>98,595</b>	<b>110,576</b>	<b>368,459</b>
<b>Strategic Initiatives</b>					
904339 2011 Railway Crossing Signals	-	55	55	-	110
905927 2012 Pedestrian Facilities Program	750	750	750	-	2,250
906227 2011 Pedestrian Count Down Signals	-	500	500	-	1,000
906229 2011 New Street Lighting	-	400	450	-	850
906345 2012 Audible Signal Program	580	600	600	-	1,780
906346 2012 Strategic Development - Parking	425	200	200	150	975
906347 2012 Parking-promote Alt Modes of Trans	50	50	50	50	200
906388 2012 Neighbourhood Traffic Improvement	2,500	-	-	-	2,500
906423 2012 Cycling Facilities Program	2,000	2,000	2,000	-	6,000
906543 2012 TMIP Richmond Rd/Westboro	250	300	350	-	900
	<b>6,555</b>	<b>4,855</b>	<b>4,955</b>	<b>200</b>	<b>16,565</b>
	<b>470,487</b>	<b>86,306</b>	<b>138,253</b>	<b>131,042</b>	<b>826,088</b>
<b>Grand Total</b>	<b>573,347</b>	<b>113,330</b>	<b>295,013</b>	<b>249,292</b>	<b>1,230,982</b>

**City of Ottawa**  
**Transportation Committee**  
**Capital Works-in-Progress (at September 30th, 2011)**  
**In Thousands (\$000)**

Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
<b>Fleet Services</b>			
900722 Heavy Vehicle & Equipment Repl. Program	52,170	52,132	38
900723 Light Vehicle & Equipment Repl. Program	16,395	16,342	53
901048 Fuel Standardization System	1,481	1,480	1
902269 Municipal Equipment Replacement Program	1,641	1,520	121
905035 Municipal Fleet Equipment Replacemnt Prg	100	30	70
905043 Fleet Renewal - Fleet Services	348	348	0
905467 Municipal Garages Equipment Replacement	100	66	34
905468 Lifecycle Renewal Fleet - General	540	539	1
905880 Lifecycle Renewal Fleet - Transportation	11,603	11,034	569
906116 Lifecycle Renewal Fleet - General	765	727	38
906120 Municipal Garages Equipment Replacement	100	70	30
	<b>85,243</b>	<b>84,289</b>	<b>954</b>
<b>Integrated Roads, Water &amp; Wastewater</b>			
900061 King Edward (Laurier - Sussex)	56,590	56,540	50
900606 Lemieux Island Transmission	82,465	79,357	3,108
900712 Kemp Park Local Improve. (WW Component)	1,810	1,745	65
901152 Manotick Servicing System	35,425	34,772	653
901293 Scott Street & Spencer Street	972	893	79
902203 Stream Restoration Projects	466	482	(16)
903042 Maple Ln (Lisgar to Springfield)	5,675	5,450	225
903432 Sandy Hill Flood Relief	21,185	19,992	1,193
903526 Sussex (George - St Patrick) (Design)	671	640	31
903527 Bank St (Wellington - Hwy 417)	30,488	30,776	(288)
903546 Huntmar (Carp River Br-Old Carp Rd)	3,831	3,606	225
903628 Scoping Pre/Post Engineering for 2009	625	625	(0)
903807 R-O-W / Easement Adjustments 2006	155	153	2

**City of Ottawa**  
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Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
903811 Infrastructure Management	1,980	1,902	78
903812 Kilborn/KilbornPl/Blossom/Begonia/Dahlia	3,155	3,139	16
903816 Lanark Ave: Premier - Churchill	4,165	3,904	261
903819 Avon Lane: Queen Victoria - S/Keefer	2,530	1,812	718
903820 Beech St: Lynwood - Breezehill	3,383	2,347	1,036
903823 Glendale Ave: Percy - Chamberlain	2,040	2,006	34
904022 Preston St (Spruce to Carling)	30,270	28,393	1,877
904027 Sussex Dr (St Patrick to King Edward)	1,830	1,783	47
904028 Wellington St (Western to Parkdale)	15,210	15,259	(49)
904085 Bank St (Queensway to Rideau Canal)	23,823	23,537	286
904207 Infrastructure Management	3,320	2,620	700
904208 Scoping Pre /Post Engineering 2008	1,550	1,523	27
904209 Infrastructure Mgmt Applications Renewal	13,935	3,066	10,869
904211 Localized Network Repair /Improvement	4,333	4,330	3
904217 Churchill Ave (Carling - Scott) (Design)	1,600	1,440	160
904221 Lisgar Road/Marisposa Ave	2,617	1,980	637
904222 Bowen /Lloyd Graham /8th Line	902	832	70
904223 Parkside /Viewmount /Easement	6,590	6,350	240
904226 Pleasant Park Rd /Dickens Ave	5,400	4,941	459
904228 Winding (Tradewinds -P.O.W.)	925	598	327
904229 March (Morgans Grant to Old Carp)	780	626	154
904237 Larch /Laurel /Norfolk /Sidney /Young	1,660	1,087	573
904498 Cave Creek Collect Flood Control Measure	15,015	12,122	2,893
904568 Argyle/Park/Queen Elizabeth (Design)	480	399	81
904571 Cambridge/Jackson/Frederick (Design)	900	619	281
904572 Tweedsmuir (Carling-Richmond) (Design)	400	212	188
904573 Stormont St/Apeldoorn Ave (Design)	385	104	281
904577 Tremblay (T'way - St Laurent) (Design)	405	405	-

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**Capital Works-in-Progress (at September 30th, 2011)**  
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Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
904578 Triole (RR N/Belfast-Dead End) (Design)	200	100	100
904579 Pinewood (Richmond - Harwood) (Design)	205	201	4
904580 Infrastructure Management	2,900	2,740	160
904588 Resurfacing - Various Locations	11,370	11,362	8
904829 Chinatown Gateway project	230	219	11
904874 Resurfacing Various Locations - 2009	13,200	13,120	80
904887 Infrastructure Management	2,550	1,683	867
904888 Scoping Pre/Post Engineering for 2010	400	373	27
904889 R-O-W/Easement Adjustments	400	155	245
904891 Hwy 417 Water TransMain - Carling	45,126	29,646	15,480
904892 ORAP-Bronson (Queen - Laurier)	2,420	2,373	47
904893 Rideau (Dalhousie-Rideau Riv) Design	1,285	1,065	220
904894 Sandridge (Hillsdale-Merriman) Design	250	180	70
904895 ORAP-Rockcliffe West Design	9,380	7,412	1,968
904896 ORAP-Somerset W (Wellington - Booth)	4,635	4,684	(49)
904936 Selective Resurfacing	570	570	-
905107 Wellington St Ph 2 (Parkdale to Bayview)	15,890	16,096	(206)
905181 Preston St (Spruce to Albert)	4,240	3,542	698
905253 ISF-Tremblay - Pickering to St Laurent	4,030	4,028	2
905254 ISF-Stormont Street/Apeldoorn	3,531	3,531	(0)
905255 ISF-Indian Road & Rita Avenue	4,799	4,757	42
905256 ISF-Reconst 8th Line and Lloyd Graham	2,517	2,512	5
905257 ISF-Sewers Sussex - George to St Patrick	10,060	9,960	100
905258 ISF-Pinewood - Richmond to Harwood	3,081	3,082	(1)
905259 ISF-Churchill - Scott to Byron	7,521	7,431	90
905260 ISF-Pleasant Park - Haig to Delmar	4,998	4,796	202
905261 ISF-Sandridge - Hillsdale to Merriman	8,000	7,997	3
905262 ISF-Triole St - Railroad to Dead End	3,000	3,001	(1)

**City of Ottawa**  
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Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
905263 ISF-Argyle and Park Ave	4,400	4,408	(8)
905264 ISF-Cambridge Street	2,500	2,499	1
905265 ISF-Tweedsmuir Avenue	6,005	5,949	56
905510 Infrastructure Assmnt &Data Collect-2010	3,910	829	3,081
905511 Guidelines, Specs & Engineering Docs2010	190	146	44
905512 Scoping Pre/Post Engineering- 2010	400	262	138
905513 R-O-W/Easement Adjustments	100	22	78
905518 ORAP-Meriman - Dunvegan - Arundel	300	236	64
905524 Road Resurfacing - CW - 2010	17,664	16,941	723
905553 West-end Flood Mitigation	10,800	7,174	3,626
905577 Cordova/Rita (Baseline-Rita/Cordova-Indi	4,360	4,321	39
905578 Fourth Ave / Chrysler Ave	3,450	3,180	270
905579 Lafontaine / Levis / Lacasse	3,650	2,705	945
905581 Carling Ave (Bronson - O-Train)	1,400	806	594
905582 King George St. / Glynn Ave	340	195	145
905586 Main St (Echo Dr - Rideau River)	380	-	380
905592 King Edward (Besserer -Laurier)	8,710	8,076	634
905594 ORAP-Harvey St /Concord St N / Havelock	310	166	144
905752 Glen Cairn Flood Investigation	985	982	3
905765 Swan's Way S - Integrated Loc Imp	696	414	282
905857 Earthquake Inspections & Repairs	150	55	95
905860 Island Park & Carling Intersection	250	46	204
905865 Meadowlands Area Watermains	9,260	7,974	1,286
906002 Somerset (Preston-Booth)	6,380	5,204	1,176
906040 Infrastructure Assessment & Data Collect	3,890	313	3,577
906041 Scoping Pre / Post Engineering	400	43	357
906042 R-O-W / Easement Adjustments	300	5	295
906043 Guidelines, Specs & Engineering	200	-	200

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**Capital Works-in-Progress (at September 30th, 2011)**  
**In Thousands (\$000)**

Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
906044 Surveys & Mapping - 2011	360	198	162
906045 Intensification Studies - 2011	500	18	482
906055 Dow's Lake Rd / Kippewa	300	163	137
906056 Albert St (City Center-Bronson)	610	3	607
906301 Sunland / Orchardview Easement	300	40	260
	<b>650,179</b>	<b>582,357</b>	<b>67,822</b>
<b>Planning &amp; Development</b>			
900105 Origin-Destination Data Collection	1,835	1,797	39
902207 TRANS Model Development	421	344	77
903367 Origin Destination Survey	200	200	0
	<b>2,456</b>	<b>2,341</b>	<b>116</b>
<b>Transit Services</b>			
900267 Rapid Transit Extensions -Studies & EA's	3,417	3,107	310
900278 Rideau Canal Pedestrian Crossing	5,200	5,183	17
900280 Southwest Transitway Ext(Sportsplex-CNR)	11,000	9,499	1,501
900287 Lebreton Transitway Relocation	3,513	3,103	410
900627 Terry Fox Transitway Station	11,607	10,771	836
902132 Park & Ride Facilities	8,892	7,653	1,239
902135 Rapid Transit EA Studies	10,639	10,483	156
902973 Smart Growth Transit-Env Assessments	9,000	7,876	1,124
903271 Coventry Overpass to Train Station	1,160	1,105	55
903272 Park and Ride Expansion Prog - Studies	300	182	118
903273 Transitway Corridor Protection	6,000	1,860	4,140
903274 West Transitway (Pinecrest to Bayshore)	45,100	42,921	2,179
903275 ISF-SW TWY(FallowfieldStn-Jockvale Rd)	47,759	46,994	765
903278 Park and Ride Facilities	23,178	10,697	12,481

**City of Ottawa**  
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**Capital Works-in-Progress (at September 30th, 2011)**  
**In Thousands (\$000)**

Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
903279 Cumberland Transitway (Navan -Blair Stn)	2,464	4	2,460
903513 Transportation Master Plan	2,400	2,275	125
903715 N-S Light Rail - Phase 1	36,300	36,372	(72)
904480 Cumberland Twy: Navan to Frank Kennny	10,000	7,230	2,770
904481 West Twy Corridor (Terry Fox - Eagleson)	2,000	1,864	136
904482 West Twy (Bayshore Stn to Moodie)	51,120	4,690	46,430
904683 SW Transitway (Baseline to Norice)	75,350	22,810	52,540
904684 Woodroffe Station at Strandherd	3,334	327	3,007
904688 West Transitway (SW Twy to Pinecrest)	4,000	867	3,133
904822 Ped Crossing (Baseline Stn to Algonquin)	4,400	1,298	3,102
905184 Rapid Transit EA Studies 2009	7,500	4,693	2,807
905190 Transit Corridor Protection 2009	4,000	-	4,000
905191 Transportation Master Plan 2009	400	386	14
905383 Origin Destination Survey 2011	1,200	853	347
905433 Park and Ride Exp Prog - Studies 2010	50	-	50
905434 Park and Ride Facilities 2010	2,000	-	2,000
905435 Rapid Transit EA Studies 2010	2,000	635	1,365
905436 Transit Corridor Protection 2010	2,000	1,491	509
905437 Transportation Master Plan 2010	400	188	212
905604 Hunt Club Pedestrian Overpass South Keys	5,500	5,466	34
905994 Park and Ride Facilities 2011	2,100	20	2,080
905996 Transit Corridor Protection 2011	2,000	-	2,000
905997 Transportation Master Plan 2011	500	-	500
	<b>407,783</b>	<b>252,904</b>	<b>154,879</b>
<b>Transportation Services</b>			
900044 Fallowfield Rd (Strandherd to Woodroffe)	11,900	8,076	3,824
900426 Castlefrank Rd Overpass & Int. (Hwy 417)	23,529	23,427	102

**City of Ottawa**  
**Transportation Committee**  
**Capital Works-in-Progress (at September 30th, 2011)**  
**In Thousands (\$000)**

Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
900427 Hazeldean Road (Terry Fox to Iber)	7,295	7,432	(137)
900428 Innes-417-Blair & Orleans to Frank Kenny	52,000	50,986	1,014
900429 Limebank Rd ( Riverside to Spratt )	33,200	31,575	1,625
900552 McIlraith Bridge Rehabilitation	625	423	202
900635 Alta Vista Corridor (Riverside-Hospital)	15,000	3,438	11,562
900696 Legget Drive (Solandt to Herzberg)	3,776	3,676	100
900836 Centrepointe Road Link	4,833	4,806	27
900940 Woodroffe/Fallowfield at Grade Crossings	10,000	9,077	923
900955 Woodroffe (Sportsplex to CdnNatRail)	6,500	6,045	455
901081 Rideau River and Rideau Canal Bridges	1,536	1,519	17
901106 Safety Improvement Program	2,059	2,062	(3)
901114 Terry Fox Recon (Palladium to Hazeldean)	11,500	11,374	126
901115 Terry Fox Ext. (Hazeldean to Fernbank)	4,300	4,268	32
901116 Terry Fox Ext. (Campeau-Richardson)	8,800	8,482	318
901173 IT Traffic & Parking Oper. I.T. Program	142	103	39
901182 Strandherd Dr (Woodroffe to Pr of Wales)	35,000	20,101	14,899
902181 Terry Fox Overpass Bridge Deck Widening	4,000	4,054	(54)
902290 Rothbourne Road Realignment	2,000	1,494	506
902347 Du Chantier & Navan Road TCS	1,059	1,043	16
902350 Thomas Dolan & Dunrobin TCS	3,386	3,152	234
902559 Env Assessment Studies - Arterial Roads	5,900	5,048	852
903021 Network Modification Program	998	997	1
903059 Vanguard Drive Extension	1,400	1,293	107
903152 Van Vliet Extension - 2010 NMP	750	90	660
903164 BHBP Ext (Navan to 10th Line Rd)	3,024	0	3,024
903169 Earl Armstrong(Rideau River - Limebank)	5,905	5,904	1
903171 Greenbank Rd (Malvern to Strandherd)	14,799	1,462	13,337
903176 Hunt Club (Russell/Hwy 417)	76,440	48,205	28,235

**City of Ottawa**  
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**In Thousands (\$000)**

Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
903178 Jockvale Rd(Jock River-Prince of Wales)	2,000	-	2,000
903179 Jockvale/Longfields Link	18,475	8,658	9,817
903182 March Rd(Morgans Grant - Old Carp)	14,000	12,281	1,719
903188 St Joseph Blvd (Tenth Line - Dairy Rd)	3,000	-	3,000
903189 Strandherd Dr (longfields to Woodroffe)	24,700	14,404	10,296
903193 Woodroffe Ave (Stoneway - Strandherd)	6,464	6,201	263
903194 Riverside Dr (Hunt Club - Limebank)	15,440	12,464	2,976
903195 Campeau Dr (Kanata to March)	1,000	788	212
903196 Campeau Dr (Huntmar to Kanata)	3,000	1,094	1,906
903211 Mer Bleue Road (Innes to Navan)	8,190	2,748	5,442
903216 Blkburn Hamlet Bypass 10th Line-Trim	6,095	5,518	577
903217 Trim Road (Innes to BHBP)	10,733	10,215	518
903219 Tenth Line Road - Innes to Future St 31	10,385	8,737	1,648
903225 Portobello Blvd	6,042	3,947	2,095
903233 Collector Rd C (Innes to Fourth Line)	940	-	940
903241 Longfields Dr(Woodroffe to Bill Leatham)	3,600	3,319	281
903242 Chapman Mills Dr( Strandherd-Woodroffe)	1,877	-	1,877
903247 Major Collector Roads Program	1,182	427	755
903249 Road Development Studies Program	1,115	424	691
903253 Traffic Signals and Intersection Program	2,020	1,396	624
903358 2010 Fernbank & Shea TCS	2,000	269	1,731
903362 2010 Fisher & Pius High School TCS	100	1	99
903363 2010 Roger Stevens & First Line TCS	60	56	4
903364 Development Sidewalks	298	219	79
903379 Rehab/Replacement Misc Structures	5,199	5,199	0
903391 Conroy Public Works Facility	11,640	9,763	1,877
903470 Strandherd / Armstrong Bridge	2,000	1,599	401
903485 Pathway Links	148	148	0

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Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
903494 Transportation Demand Management	481	477	4
903495 Area Traffic Management	717	715	2
903506 Snow Disposal Facilities	2,300	2,151	149
903508 Network Modification Program	1,279	1,268	11
903601 2010 Richardson & Huntmar TCS	60	0	60
903615 2010 Richmond & Hope Side TCS	60	54	6
903629 Reactive Renewal - Structures	130	127	3
903698 Tour Bus Strategy	60	-	60
903745 Innes Snow Disposal Facility	3,380	3,365	15
903761 Snow Disposal Facilities	1,020	810	210
903768 2006 Street Lighting Rehabilitation	670	563	107
903781 2006 Safety Improvement Program	1,003	1,013	(10)
903782 2006 Network Modification Program	2,186	2,251	(65)
903891 Kanata Ave/Goulbourn Forced Rd EA/Design	13,284	11,229	2,055
903990 Bankfield N & Main - New TCS	844	819	25
904040 Heron Road Bridge	12,800	8,861	3,939
904070 Highway 417/174 Split	5,000	3,244	1,756
904192 2008 Traffic Signals/Signage - Prov Trfr	125	63	62
904193 On-Street Parking Equipment Replacement	50	49	1
904194 2008 On-St Parking Equipment Replacement	50	45	5
904196 Guiderail Renewal/Repl/Installations	300	199	101
904200 Functional Design	400	399	1
904201 Rehab /Replace Miscellaneous Structures	3,050	2,915	135
904205 Sidewalk & Curb Rehabilitation	657	515	142
904240 Street Light Major Replacements	600	599	1
904241 2008 Street Light Major Replacements	671	660	11
904244 2007 Network Modification Program	1,875	1,850	25
904249 2007 Safety Improvement Program	950	949	1

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Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
904250 New Vehicles - Traffic & Parking Ops	586	538	48
904251 New Sidewalks & Pathway Links	350	351	(1)
904254 2008 Area Traffic Management	359	276	83
904256 Traffic Incident Management	100	100	-
904269 Country Club Road	538	-	538
904270 Terry Fox (Flamborough to Kanata)	2,500	1,422	1,078
904271 Johnston Road	1,650	901	749
904273 Paragon Ave: S Merivale Business Park	1,000	1,000	(0)
904274 Stittsville Main Street	441	-	441
904275 Major Collector Roads EA Studies	100	5	95
904339 2011 Railway Crossing Signals	55	-	55
904342 SOP Facility Consolidation	2,485	2,499	(14)
904345 Unplanned Road Repairs	31	18	13
904384 Maple Grove Facility Replacemnt & Expand	11,935	707	11,228
904385 Maple Grove SDF Relocation land & constr	4,500	32	4,468
904464 Bank & Parkway - NTCS	814	794	20
904499 Road Repair/Rehabilitation	10,000	10,000	0
904505 Grafitti Mgmt Awareness Campaign	65	17	48
904536 2008 Computerized Traffic Surveillance	303	291	12
904538 2008 Parking Studies	50	49	1
904539 2008 Transportation Demand Management	50	49	1
904540 2008 Network Modification Program	1,449	1,444	5
904544 2008 Safety Improvement Program	950	856	94
904548 Bank St South Bridge Renewal	1,056	988	68
904591 Rehab/Replace Miscellaneous Structures	3,205	3,057	148
904592 Scoping Pre/Post Eng for 2009 (<\$1M)	380	378	2
904593 Scoping Pre/Post Eng for 2009 (>\$1M)	430	427	3
904594 Structural Inspection/Appraisals	125	118	7

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Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
904595 Structure Renewal - Infrastructure	3,500	3,325	175
904619 2008 Street Lighting Rehabilitation	529	530	(1)
904642 2008 Vehicle & Equipment SOP	1,433	1,228	205
904711 Limebank Rd (Spratt to Earl Armstrong)	8,000	5,372	2,628
904765 2008 New Sidewalks & SW_PWay Links	180	164	16
904766 2008 New Street Lighting	200	135	65
904781 Moodie & Timm - 2008 NTCS	864	669	195
904782 Brookfield & Flannery - 2008 NTCS	1,350	1,352	(2)
904805 IT SOP Operational Planning Module Desgn	150	88	62
904806 2008 Parking Management Strategy Initiat	295	279	16
904865 Sidewalk & Curb Rehabilitation	830	818	12
904870 Renewal/Replace Misc Structures(<\$1M)	4,395	4,289	106
904871 Structural Inspection/Appraisals	128	121	7
904872 Scope Pre/Post Eng2010 Misc Str(<\$1M)	380	377	3
904875 Preservation Treatments	6,235	6,057	178
904898 2009 Street Light Major Replacements	1,908	1,912	(4)
904899 2009 Computerized Traffic Surveillance	277	277	(0)
904900 2009 Rebuild / Modernize / Upgrade	604	598	6
904902 LifecycleRenewal-Traffic Control Signals	1,565	1,293	272
904903 2009 New Vehicles - TPO	197	142	55
904904 2009 New Traffic Control Signals Program	175	169	6
904905 2009 Safety Improvement Program	888	876	12
904906 2009 Network Modification Program	1,700	1,685	15
904909 2009 New S/Walks & S/Walk / Pathway link	180	179	1
904912 Development Sidewalks 2009	50	-	50
904913 Traffic Signals & Int Prog 2009	1,720	-	1,720
904948 2009 SOP Two-Way Radio Replacement	300	299	1
904949 Miscellaneous Road Operations	80	77	3

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Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
904951 2009 Vehicles and Equipment SOP	2,205	2,101	104
904954 2009 TPO Two Way Radio Replacement	90	71	19
905000 Strandherd (Fallowfield to Jockvale)	200	198	2
905006 Integrated Street Furniture	275	177	98
905024 Cyrville Rd at Hwy 417 Bridge	5,000	-	5,000
905038 Fleet Renewal - Transportation services	6,561	6,556	5
905048 Winter Material Storage Fac. Replace.	250	182	68
905050 2009 Ped Access - Intersection & Ramping	50	50	0
905051 2009 Parking Equipment Replacement	50	0	50
905052 2009 Transportation Demand Management	50	44	6
905079 LCR Bldg Park Heritage Transportation	523	503	20
905088 Buildings-Heritage - Transportation	807	364	443
905125 2009 Transportation System Management	90	66	24
905126 2009 Traffic Incident Management	100	74	26
905127 2009 Advanced Traffic Management Systems	100	88	12
905130 2009 New Street Lighting	500	498	2
905131 2009 Cycling Facilities Program	700	637	63
905132 2009 Area Traffic Management	787	767	20
905140 Bank & Riverside - 2007 NMP	399	400	(1)
905141 ITIF LED Traffic Control Signals	887	879	8
905187 ITIF Salt Tracking Technology	635	612	23
905215 Trim Rd (Ott Rd 174 to Innes)	11,000	3,735	7,265
905216 Byron & Roosevelt 2009 New TCS	130	109	21
905218 March & Upper Dwyer Hill 2009 New TCS	950	147	803
905219 Eagleson & Flewelyn 2009 New TCS	961	152	809
905220 Manotick & Mich Owens 2009 New TCS	50	43	7
905236 Pre/Post Infrastructure Stimulus	285	175	110
905246 Jeanne D'Arc O/P Hwy 174-Struct Repair	200	156	44

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Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
905301 ISF-Extension of Hunt Club Road	20,351	20,293	58
905302 ISF-Extension of Terry Fox Drive	47,700	47,249	451
905303 ISF-Hazeldean Rd Widening-Terry Fox-Carp	67,041	66,743	298
905304 ISF-Earl Armstrong Road Widening	34,617	34,620	(3)
905305 ISF-Mer Bleue Widen-Innes-Hydro Corridor	4,415	2,981	1,434
905307 ISF-Streetscaping of St Joseph Blvd	3,551	3,494	57
905308 ISF-Sidewalk and Curb Renewal	518	498	20
905309 ISF-Pathways - Industrial Road	25	29	(4)
905310 ISF-Pathways - Woodroffe Extension	100	103	(3)
905311 ISF-Pathways -Alta Vista Transp Corridor	250	238	12
905312 ISF-Pathways - SawmillCreek Connections	250	243	7
905313 ISF-Pathways - Ottawa River Pathway #2	350	329	21
905314 ISF-Pathways - Ottawa River Pathway #1	110	91	19
905315 ISF-Sidewalks - Canada Post Transit Link	145	115	30
905316 ISF-Sidewalks on Belfast Road	108	105	3
905320 ISF-Sidewalks on Bronson Avenue	240	196	44
905321 ISF-Sidewalks - City Wide	3,000	2,910	90
905322 ISF-Sidewalks - Coventry	150	128	22
905323 ISF-Sidewalks - Data Centre Road West	225	223	2
905324 ISF-Sidewalks - Hunt Club - Billy Bishop	123	110	13
905325 ISF-Pathways -Prescott Russell Path Link	1,785	1,782	3
905326 ISF-Pathways -Prescott Subdivision Path1	2,073	2,071	2
905327 ISF-Sidewlk Hunt Club(Riverside-PaulAnka	470	415	55
905328 ISF-Sidewalks - Eagleson Road	236	209	27
905329 ISF-Sidewalks-Shoreline-Tewsley Twy Link	125	74	51
905389 2010 Ped Access - Intersection & Ramping	50	50	0
905390 Pedestrian missing links studies	1,000	804	196
905391 2010 Sidewalk / Pathway Links Program	3,350	2,067	1,283

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Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
905395 Development Sidewalks 2010	316	171	145
905396 2011 EA Studies Arterial Roads	1,500	-	1,500
905398 Fernbank (Terry Fox to Eagleson)	4,500	3,545	955
905405 Traffic Signals & Int Prog 2010	4,635	1,085	3,550
905410 2010 Network Modification Program	4,121	4,168	(47)
905411 2010 Transportation Demand Management	1,000	602	398
905412 2010 Cycling Facilities Program	400	387	13
905441 2010 Computerized Traffic Surveillance	291	267	24
905442 Two-Way Radio Replacement	400	20	380
905445 2010 Vehicle & Equipment Public Works	1,825	1,598	227
905446 2010 Street Light Major Replacements	2,452	2,031	421
905447 2010 Parking Studies	50	-	50
905448 2010 New Traffic Control Signals	404	257	147
905449 2010 Safety Improvement Program	1,050	722	328
905454 Improvemts to Transportation Control Sys	90	-	90
905455 2011 Traffic Incident Management	475	221	254
905456 2011 Advanced Traffic Management Program	475	26	449
905457 2010 Audible Signal Program	45	49	(4)
905458 2010 New Street Lighting	300	248	52
905469 Lifecycle Renewal Fleet -Transportation	9,353	9,319	33
905481 Winter Material Storage Facility -Growth	250	-	250
905483 Rideau Valley Snow Disposal Design&Const	550	-	550
905484 Traffic Incident Mgmt - Variable Message	100	-	100
905522 Guiderail Renewal/Repl/Installations	495	277	218
905525 Preservation Treatments - 2010	5,224	4,915	309
905528 Scoping Pre/Post Bridges & Culverts(>3m)	400	309	91
905529 Structural Inspection/Appraisals	140	119	21
905532 Structures - 2010	750	467	283

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Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
905538 Retaining Walls - 2010	200	198	2
905539 Noise Barriers Renewal Prgm - 2010	75	9	66
905540 Minor Structural Rehab	100	-	100
905541 Bridge Salt Prot./Conc Patching - CW	400	399	1
905542 Bridge Mgmt App (SIMS Replacement)	100	9	91
905543 Sidewalk & Curb Rehabilitation	550	343	207
905642 Mackenzie King Bridge	820	15	805
905643 Terminal Ave O/P Riverside Dr	830	534	296
905644 Carlsbad Springs Bridge	900	817	83
905646 Beckett's Landing Bridge	485	467	18
905649 Carp Rd Drain, 6.3 km S of March Rd	262	233	29
905650 Carling Ave O/P Stillwater Ck	284	126	158
905656 LCR - Transportation	2,246	2,159	87
905672 Sustain Survey & Map 2010	146	144	2
905714 SO-Transform Fleet Management	2,000	1,325	675
905715 SO-Innovative Mgt/Op/Bus Practices	510	410	100
905719 Strandherd / Armstrong Bridge	48,000	46,248	1,752
905881 Fleet Renewal - Transportaion Services	4,010	4,007	3
905890 Dalmeny Rd (Stagecoach-Bank)	2,546	2,346	200
905895 2010 Albion & Johnston TCS	60	53	7
905896 2010 Berrigan & Longfields TCS	60	-	60
905897 2011 Ped Access - Intersection & Ramping	50	50	(0)
905921 2011 Network Modification Program	3,820	1,350	2,470
905922 2011 Transportation Demand Management	200	57	143
905925 2011 Cycling Facilities Program	1,434	1,020	414
905929 2011 Cycling Initiatives	2,000	1,907	93
905930 2011 TMIP Richmond Rd/Westboro	200	-	200
906062 Roadside Slope Stabilization	200	39	161

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Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
906063 Road Resurfacing - CW	565	444	121
906064 Resurfacing - NCCP	9,689	9,721	(32)
906067 Scoping Pre/Post Bridges & Cul	820	799	21
906068 Structural Inspection/Appraisals	420	362	58
906069 Structures - Site-Specific	225	-	225
906079 Bridge Salt Prot / Conc Patching	400	364	36
906080 Sidewalk & Curb Rehabilitation	150	1	149
906124 2011 Lifecycle Renew-Traffic Control Sig	1,535	308	1,227
906125 2011 Lifecycle Renewal - Traffic Monitor	291	-	291
906126 2011 Two-Way Radio Replacement	400	-	400
906127 2011 Ice & Snow Control Technologies	120	55	65
906129 2011 Vehicle & Equipment Public Works	2,060	1,599	461
906130 2011 Street Lighting Major Replacement	2,452	1,485	967
906131 2011 Parking Studies (DC)	100	89	11
906132 2011 New Traffic Control Signals	300	138	162
906133 2011 Safety Improvement Program	1,050	310	740
906137 2011 Lifecycle Renewal - Parking Facilit	2,500	594	1,906
906138 2011 Lifecycle Renewal - Off Street Faci	1,280	-	1,280
906142 2011 On Street Facility Expansion	350	0	350
906143 2011 Parking Studies	180	-	180
906148 ISF-Structure-Stonecrest Rd Culvert Repl	398	398	0
906154 ISF-Accessibility Physical Barrier Remov	200	207	(7)
906155 ISF-Bicycle Shelters and Racks	500	501	(1)
906158 ISF-Multi Use Pathway Rehab Jockvale Rd	300	238	62
906173 Minto Bridges Phase 1	2,200	245	1,955
906176 Pierre Rocque Park Ped Bridge #1	120	29	91
906177 North Sawmill Crk Park Ped Bridge #1	150	29	121
906179 Carling Ave O/P Kizell Drain	750	741	9

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906225 2011 Strategic Development - Parking	260	-	260
906226 2011 Parking-promote Alt Modes of Trans	50	-	50
906227 2011 Pedestrian Count Down Signals	500	60	440
906228 2011 Audible Signal Program	825	240	585
906229 2011 New Street Lighting	400	326	74
906255 Belcourt Blvd Widening	303	303	-
906272 2011 Bank at Conroy/Kemp TCS	300	79	221
906273 2011 Jeanne d'Arc at Montcerf TCS	500	-	500
906274 2011 Navan at Page TCS	640	-	640
906275 2011 Apple Orchard/Parkway at Stagecoach	60	-	60
991018 P~3010 - Svc City Lands-Main Account	15,600	15,863	(263)
	<b>1,040,195</b>	<b>820,860</b>	<b>219,335</b>
<b>Wastewater Services</b>			
906078 Retaining Walls	200	105	95
	<b>200</b>	<b>105</b>	<b>95</b>
<b>Grand Total</b>	<b>2,186,057</b>	<b>1,742,855</b>	<b>443,202</b>