

BUDGET 2010 *Ottawa*



200906012

Supplemental Capital Budget Information

Tax Supported Programs

Tabled December 9th, 2009

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Project Details

CW	City Wide	Ward 6	Stittsville – Kanata West	Ward 12	Rideau-Vanier	Ward 18	Alta Vista
Ward 1	Orleans	Ward 7	Bay	Ward 13	Rideau-Rockcliffe	Ward 19	Cumberland
Ward 2	Innes	Ward 8	College	Ward 14	Somerset	Ward 20	Osgoode
Ward 3	Barrhaven	Ward 9	Knoxdale-Merivale	Ward 15	Kitchissippi	Ward 21	Rideau – Goulbourn
Ward 4	Kanata North	Ward 10	Gloucester-Southgate	Ward 16	River	Ward 22	Gloucester – South Nepean
Ward 5	West Carleton	Ward 11	Beacon Hill-Cyrville	Ward 17	Capital	Ward 23	Kanata South

City of Ottawa
Agriculture and Rural Affairs Committee
In Thousands (\$000)

2010 Draft Budget

Service Area	2010 Draft Capital Budget	Renewal of City Assets	Growth	Regulatory	Strategic Initiatives
Transportation Services-Rural Affairs	5,839	5,839	-	-	-
Total	5,839	5,839	-	-	-

Service Area: Transportation Services - Rural Affairs

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	5,839	-	1,524	-	-	-	4,315
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	-	-	-	-	-	-	-
Total	5,839	-	1,524	-	-	-	4,315

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Program Information	Financial Details
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Structures Program

Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: Various
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The Structures Program provides for condition assessments, preventative maintenance, rehabilitation, and reconstruction works undertaken on the City's existing bridges, pedestrian overpasses, and retaining wall systems.

The 2011 - 2012 forecasts are based on bulk allocations that will be detailed in future budget submissions.

Detailed information and costs associated with specific components and projects directly follows this program summary page.

Portions of the program are funded through the proposed Infrastructure Renewal Levy.

The Structures Program is \$19.065M; of which, \$16.615M is included in the Transportation capital budget and \$2.45M is included in the ARAC capital budget.

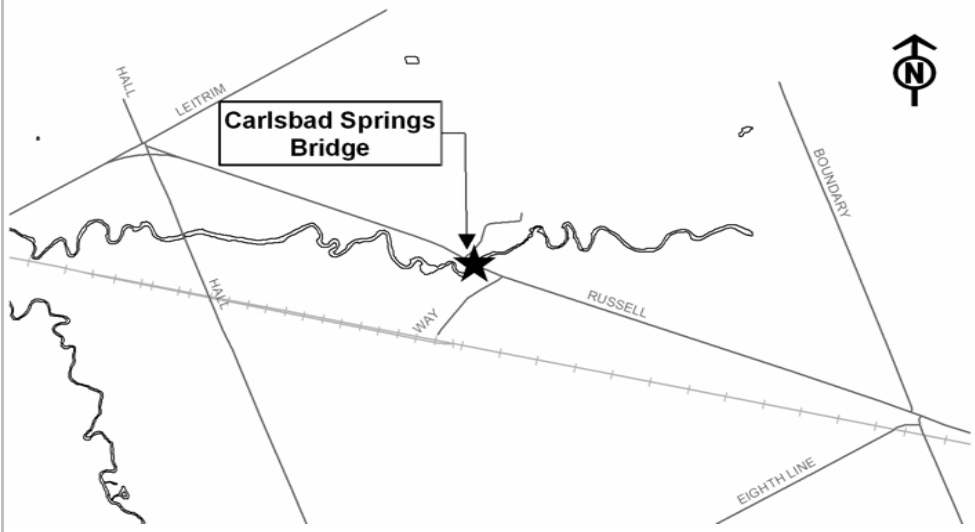
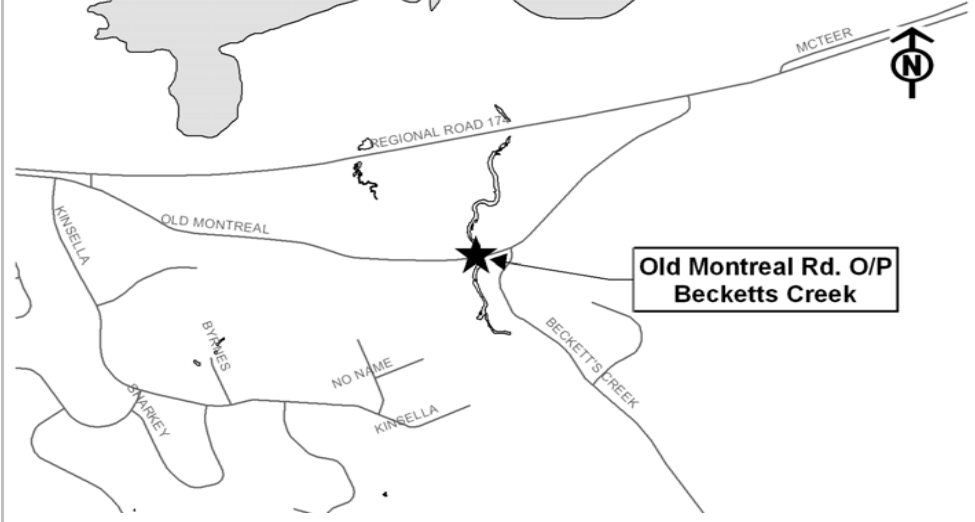
2010 Request	2,450	Previous Authority	
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	-
Gas Tax	-	Debt	2,450
Forecast	2010	2011	2012
Authority	2,450		
Spending Plan	2,450		
FTE's	-		
Operating Impact	-		

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

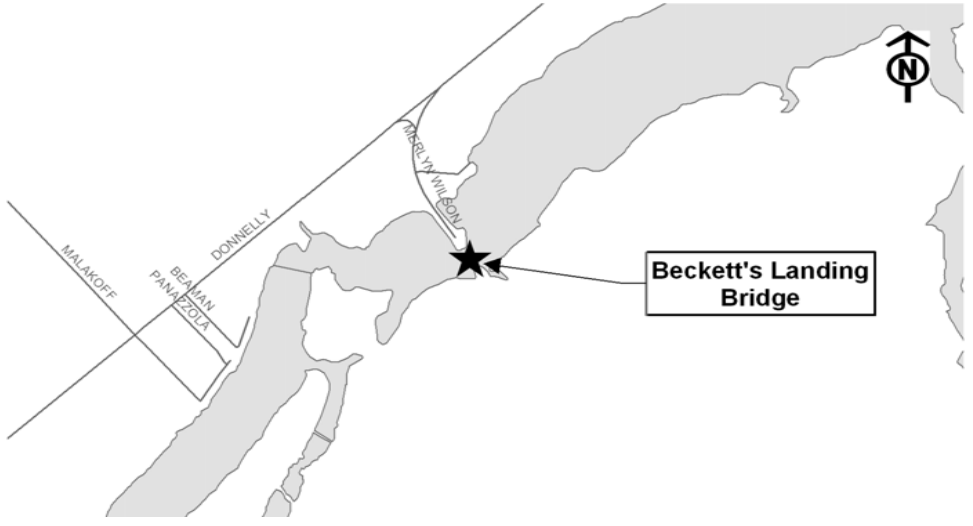

Project	Ward	Location/Description	\$000's
<p>905644 Carlsbad Springs Bridge</p> <p>Renewal authority is required for this structure that spans Bearbrook Creek in the village of Carlsbad Springs. The scope of work consists of the replacement of a deteriorated deck to maintain its capability of carrying traffic on the arterial road.</p>	19	<p>Russell Rd 2.85 km E of Leitrim Rd Con VII Lot 3 (SN 223130)</p> 	900
<p>905645 Old Montreal Rd O/P Becketts Creek</p> <p>Renewal authority is required for this structure that spans Becketts Creek in the City's east end. The work includes the installation of a liner within the existing structure that will extend the asset's life, replacement of headwalls and upgrading of guide rails.</p>	19	<p>Old Montreal Rd 3.70 km E of Dunning Rd (SN 897110)</p> 	600

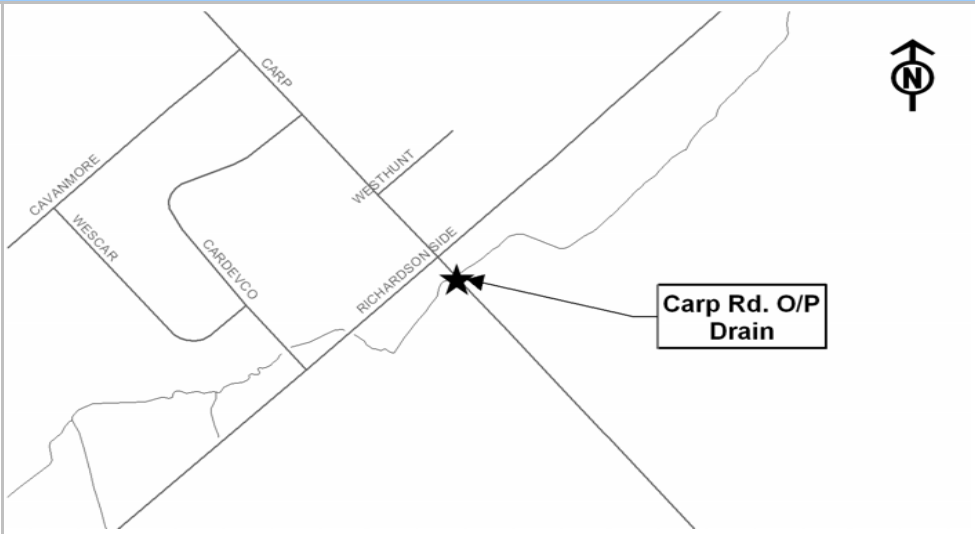
City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
<p>905646 Beckett's Landing Bridge</p> <p>Renewal authority is required for this boundary structure that spans the Rideau River in the City's south end. The work includes the replacement of deck waterproofing, paving and miscellaneous repairs to the structure.</p> <p>This project is subject to Council's approval of the Infrastructure Renewal Levy.</p>	21	<p>Merlyn Wilson Rd over Rideau River (SN 862140)</p>  <p>The map shows the Rideau River flowing through the city. A black star marks the location of Beckett's Landing Bridge. Surrounding streets labeled include MALAKOFF, DONNELLY, BEAMAN, PANAZZOLA, and MERLYN WILSON. A north arrow is in the top right corner.</p>	350
<p>905647 Birchgrove Road Bridge</p> <p>Renewal authority is required to replace this 60-year-old structure that spans Becketts Creek in the City's east end.</p>	19	<p>1.22 km N of Colonial Rd over Beckett's Creek (SN 897090)</p>  <p>The map shows Beckett's Creek flowing through the city. A black star marks the location of the Birchgrove Rd. Bridge. Surrounding streets labeled include LAFLEUR, BIRCHGROVE, CANIAN, and COLONIA. A north arrow is in the top right corner.</p>	300

Project	Ward	Location/Description	\$000's
905649 Carp Road Drain	5	Carp Rd, 6.3 km S of March Rd (SN 547210)	300
<p>Authority is required to renew this structure. The scope of work includes rehabilitation to the soffit, abutments and foundation, and guiderail upgrades.</p> <p>This project is subject to Council's approval of the Infrastructure Renewal Levy.</p>			

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Program Information	Financial Details
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Road Reconstruction/Upgrades Program

Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: Various
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The Road Reconstruction/Upgrades Program addresses annual rehabilitation requirements for the City's rural and urban roadway network to preserve and extend the life of the infrastructure and prevent failures requiring more extensive reconstruction. The program is focused on:

- Proactive life cycle renewal and rehabilitation projects;
- Guiderail Installations;
- Integration of major road works with private sector works whenever possible;
- Rural road maintenance through a proactive gravel and ditching maintenance program;
- Rural road upgrades and operational improvements;
- Coordinated enhancements.

The 2011-2012 forecasts are based on bulk allocations that will be detailed in future budget submissions.

The funding requests for roadway costs coordinated with pipe network rehabilitation, sidewalk and other surface works are included within the Integrated Rehabilitation Program. Detailed information and costs associated with specific stand alone (non-integrated) components and individual projects directly follow this program summary page.

2010 Request	3,389	Previous Authority	
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	1,524	Development Charges	-
Gas Tax	-	Debt	1,865
Forecast	2010	2011	2012
Authority	3,389		
Spending Plan	3,389		
FTE's	-		
Operating Impact	-		

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
905523 Rural Road Upgrades & Operational Improvements	CW	Renewal	590
<p>The City's roadway network includes gravel surfaced and low volume surface treated roadways. The Infrastructure Services Department has implemented a comprehensive condition rating system for non-paved roadways to provide for quantification of the capital reinvestment allocation required for these assets. Funding under this project provides for base repairs, reconstruction, strengthening, and drainage improvements to reinstate the roadway to acceptable conditions. Hard surfacing will be provided in some instances where warranted by traffic volumes, maintenance cost benefit or environmental considerations. Under operational improvements to rural gravel roadways typical undertakings include railway crossing approach treatments, hill treatments and miscellaneous surface enhancements to improve operational efficiencies and effectiveness of maintenance programs.</p>			
Belmeade Rd	20	Stagecoach Rd to Bank St	
Canaan Rd	19	Etienne Rd to 1.46km North of Etienne Rd	
Highview Dr	5	Buckhams Bay Rd to Dead End	
Cut-Off			
Diamondview Rd	5	McGee Side Rd to 1.58km North of McGee Side Rd	
Spratt Rd	20, 22	Earl Armstrong to Rideau Rd	
905711 Roadside Slope Stabilization	CW	Renewal	600
<p>This project provides the authority necessary to undertake investigations, scope definition and remediation of localized instances of roadside slope stability improvements.</p>			
Thomas A. Dolan	5		
Cut-Off			
Bearbrook Rd			
Donald B. Munro			

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
904952 2010 Rural Roads - Ditching			334
<p>The City's roadway network includes over 8,020 km of ditches. This component of the Rural Road program provides allocation to support clearing of the ditches. This will permit a proactive management of the ditch network through preventative maintenance. Proper road drainage preserves the life of rural roadways.</p>			
904953 2010 Rural Roads - Gravelling			1,865
<p>The City's roadway network includes over 1,335 lane km of gravel-surfaced roadways. This component of the Rural Road Program provides allocation to support the re-gravelling of the roadway surface on a four-year cycle (150 km per year). This will permit a proactive management of the gravel road network through maintenance and lifecycle management of the roadway infrastructure, which forms part of the overall transportation network.</p>			

City of Ottawa

Community and Protective Services Committee - Capital Summary

2010 Draft Budget

In Thousands (\$000)

Service Area	2010 Draft Capital Budget	Renewal of City Assets	Growth	Regulatory	Strategic Initiatives
By-Law & Regulatory Services	562	382	-	-	180
Child Care	1,426	626	-	-	800
Employment & Financial Services	600	-	-	-	600
Fire Services	10,625	8,960	300	-	1,365
Integrated Public Safety Unit	445	245	-	-	200
Long Term Care	1,777	1,767	-	-	10
Paramedic Services	5,273	4,593	-	-	680
Parks, Recreation & Culture	25,270	18,642	3,438	-	3,190
Social Housing	13	13	-	-	-
Total	45,991	35,228	3,738	-	7,025

Service Area: By-Law and Regulatory Services

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	382	-	382	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	180	-	180	-	-	-	-
Total	562	-	562	-	-	-	-

City of Ottawa

Service Area: By-Law Services

2010 Draft Budget

In Thousands (\$000)

Program Information	Financial Details
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905462 Fleet Renewal - By-law Services

Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2012
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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, 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 2010 Municipal Fleet Replacement Plan which was approved by Council ACS2009-COS-FLT-0020. This report also advanced 2010 funding into 2009 of \$4,000,000 to meet award requirement for unit deliveries.

This project is part of a program that flows across Service Areas which consists of the following:

Fire Services	\$3,428
Paramedic Services	\$3,113
By-Law Services	\$ 257
Transportation Services - Roadways	\$7,406 - advanced \$4,000 in 2009
Fleets Services	\$ 540
Solid Waste	\$ 185
Wastewater Services	\$ 228
Water Services	\$ 586

2010 Request	257	Previous Authority	436
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	257	Development Charges	-
Gas Tax	-	Debt	-
Forecast	2010	2011	2012
Authority	257		
Spending Plan	257		
FTE's	-		
Operating Impact	-		

City of Ottawa

Service Area: By-Law & Regulatory Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905475 Bylaw Equipment & Replacement Program (2010)					
Dept: Emergency & Protective Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011
<p>The scope of this project covers an annual replacement program, based on the life cycle of the asset, relating to By-law & Regulatory Services equipment.</p> <p>The program includes communication equipment such as mobile and portable radios, technology equipment such as computer-aided dispatch devices and operational equipment such as noise meters and cages. Effective replacement programs provide By-law & Regulatory Services with equipment that is reliable and safe. Costs for regular equipment maintenance are included in the branch operating budget.</p>		2010 Request	125	Previous Authority	150
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	125	Development Charges	-
		Gas Tax	-	Debt	-
		Forecast	2010	2011	2012
		Authority	125		
		Spending Plan	125		
		FTE's	-		
		Operating Impact	-		
		905474 Bylaw Vehicles & Equip - Growth (2010)			
Dept: Emergency & Protective Services	Category: Strategic Initiative	Ward: CW	Year of Completion:		2011
<p>The scope of this project covers additional vehicles and equipment related to growth in By-law & Regulatory Services.</p> <p>The program includes acquiring new vehicles, communication equipment such as mobile and portable radios, technology equipment such as computer-aided dispatch devices and operational equipment such as noise meters and cages to support the request for additional staff. Costs for regular equipment maintenance are included in the branch operating budget. .</p>		2010 Request	180	Previous Authority	420
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	180	Development Charges	-
		Gas Tax	-	Debt	-
		Forecast	2010	2011	2012
		Authority	180		
		Spending Plan	180		
		FTE's	7		
		Operating Impact	120		

Service Area: Child Care Services

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	626	-	626	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	800	-	800	-	-	-	-
Total	1,426	-	1,426	-	-	-	-

City of Ottawa

Service Area: Child Care Services

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
904935 Mun. Child Care Outdoor Fac. 2010						
Dept: Community & Social Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2010	
<p>Maintenance and improvement of existing municipal child care centres outdoor spaces in order to meet changing program and operational requirements where life cycle replacements through RPAM do not apply. These funds will enable staff to respond to priorities for the installation of playground components and the redevelopment of play areas to ensure safety and high quality of outdoor experiences for children in the program. The projects that are estimated to be completed with the proposed budget include: fencing at Centre Éducatif Beausoleil, play area improvements at Borden Farm Child Care Centre, fencing at St.Luke's Child Care Centre, shade structure at Centre Éducatif Pinocchio, play area re-development at Esther By Child Care Centre. Other projects to be identified in future capital budgets include playground re-development at Woodridge Court Child Care Centre and play area improvements at Foster Farm Child Care Centre.</p>			2010 Request	200	Previous Authority	200
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	200	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	200		
			Spending Plan	200		
			FTE's	-		
			Operating Impact	-		
905638 Mun. Child Care Infrastructure						
Dept: Community & Social Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2010	
<p>These funds are to address the capital requirements to maintain and develop existing municipal child care infrastructure and to assist them in providing safe and high quality child care environments that are of a non lifecycle nature. The funds will be used to ensure that modifications to existing infrastructures be carried out in order to meet the changing business needs of our clients. The projects that are estimated to be completed with the proposed budget include the re-development of the Woodridge Court Child Care Centre, the installation of street address identification signs at six child care centres and water access for toddler room at Borden Farm Child Care Centre. Other projects to be identified in future capital budget include installation of finger guards on doors at all child care centres, toddler room retrofit at Foster Farm Child Care Centre and the facility re-design for toddler program at Esther By Child Care Centre.</p>			2010 Request	200	Previous Authority	200
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	200	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	200		
			Spending Plan	200		
			FTE's	-		
			Operating Impact	-		

City of Ottawa

Service Area: Child Care Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
905658 LCR - Child Care Services				
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2011	
<p>This capital program is focused on life cycle renewal (replacement) of building and park assets. A wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, park playstructures, hard landscaping rehabilitation, arena and pool equipment form the bulk of this capital program. Funding will be allocated to identified projects, unplanned, and emergency work within each service area. The Life Cycle Renewal Buildings, Heritage, & Parks program is \$18.245M and is allocated as follows: (1) Culture \$1.143M, (2) General Government \$4.944M, (3) Long Term Care \$406K, (4) Fire \$1.692M, (5) Housing \$13K, (6) Parks and Recreation \$9.174M, (7) Transportation \$647K, (8) Child Care \$226K.</p>	2010 Request	226	Previous Authority 169	
	Revenues	-	Rate Supported -	
	Tax Supported/ Dedicated	226	Development Charges -	
	Gas Tax	-	Debt -	
	Forecast	2010	2011	2012
	Authority	226		
	Spending Plan	226		
	FTE's	-		
Operating Impact	-			

City of Ottawa

Service Area: Child Care Services

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905658 LCR - Child Care Services			226
Elsie Stapleford Centre	04	Replace Roof	30
Esther By Child Care	16	Replace Parking Lot And Walkways Asphalt/Precast Curbs/Wood Retaining Wall	93
Woodridge Court Daycare	07	Replace Baseboard Heater Cover/Mech Upgrades/Replace Windows	103

City of Ottawa

Service Area: Child Care

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905639 Child Care Capital Grant 2010						
Dept: Community & Social Services	Category: Strategic Initiative	Ward: CW	Year of Completion:		2010	
<p>These funds are used to support priority requests from non-profit community child care agencies for major and minor capital projects on a cost-sharing basis to maintain and develop existing community child care infrastructure and assist with health and safety requirements. Funding will be allocated as grants to an identified project and for unplanned and emergency work required as follows:</p> <p>Beacon Learning Centre - Major capital grant of \$500K in addition to the \$600K committed in 2007 for the reconstruction of the Beacon Learning Centre, as the existing facility has exceeded it's lifespan and does not meet Public Health or Day Nurseries Act standards. \$500K in minor capital grants towards health and safety issues identified through yearly license renewal.</p> <p>This project has been decreased by \$300k as part of the Omnibus motion to reduce the contribution to capital for Strategic Initiatives by \$2M.</p>			2010 Request	700	Previous Authority	411
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	700	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	700		
			Spending Plan	700		
			FTE's	-		
			Operating Impact	-		
			905640 Mun. Child Care Facility			
Dept: Community & Social Services	Category: Strategic Initiative	Ward: CW	Year of Completion:		2010	
<p>This project is to develop and implement processes to support non-profit community child care agencies and municipal child care centres programs with the review and redesign of their service delivery model, in light of the anticipated provincial transformation of the Early Learning and Child Care System.</p>			2010 Request	100	Previous Authority	100
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	100	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	100		
			Spending Plan	100		
			FTE's	-		
			Operating Impact	-		

Service Area: Employment & Financial Assistance

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	-	-	-	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	600	-	-	-	-	-	600
Total	600	-	-	-	-	-	600

City of Ottawa

Service Area: Employment & Financial Assistance

In Thousands (\$000)

Project Information		Financial Details		
905718 Integrating Community & Social Services				
Dept: Community and Social Services	Category: Strategic Initiative	Ward:	Year of Completion: 2010	
<p>This initiative focusses on implementing the new business model for the Community and Social Services Department to achieve program integration and seamless service delivery. It includes: integrating employment programs into Social Services Centres; migrating Child Care application process to the Application Screening Unit (which currently screens applications for OW, ODSP, EHSS, emergency assistance, shelters, and transition homes); simplifying the 100% Essential Health and Social Support application process; re-aligning the work duties and caseload of Home Management resources working in community health resource centres; co-locating rent supplement staff into social services centres with some integration of administrative functions expected and revisiting the generic vs. speciality deployment model for the delivery of support programs.</p>	2010 Request	600	Previous Authority 0	
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	-	Development Charges	-
	Gas Tax	-	Debt	600
	Forecast	2010	2011	2012
	Authority	600		
	Spending Plan	600		
	FTE's	-		
	Operating Impact	-		

Service Area: Integrated Public Safety Unit

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedicated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	245	-	245	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	200	-	200	-	-	-	-
Total	445	-	445	-	-	-	-

City of Ottawa

Service Area: Integrated Public Safety Unit

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details				
905472 Corporate Radio System (2010)							
Dept: Emergency & Protective Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011		
<p>The Corporate Radio System Program, implemented in 1997 at a cost of \$24M, is a public safety radio system and is the primary voice communication system utilized during day to day operations for approx. 4,000 users such as Police, Paramedic, Fire, Public Works & By-law. External partners (DND, military police and RCMP) utilize the system on a fee for service agreement. The radio infrastructure is comprised of 17 antenna sites and since installation, no major upgrades have occurred. Many of the system components are at, or near the end of their lifecycle. To ensure the reliability of the system for its users, a multi year upgrade plan was developed. Maintenance of the radio system is conducted through a service contract. Failure to progress on the upgrade will result in the omission of system components from the maintenance contract increasing the probability of failure. The completion of this upgrade is anticipated to prolong the life of the radio system by 15 years.</p>	2010 Request		245	Previous Authority	3,530		
	Revenues		-	Rate Supported	-		
	Tax Supported/ Dedicated		245	Development Charges	-		
	Gas Tax		-	Debt	-		
	Forecast		2010	2011	2012		
	Authority		245				
	Spending Plan		245				
	FTE's		-				
	Operating Impact		-				
	905473 Corporate Security Initiatives (2010)						
Dept: Emergency & Protective Services	Category: Strategic Initiative	Ward: CW	Year of Completion:		2011		
<p>This project is part of the city wide implementation of the Integrated Security Management systems including access control, intrusion alarms and other components. This funding allows Corporate Security to take a proactive approach to security for City assets. The capital funding will be used to secure a wide range of assets resulting in cost-avoidance by reducing the frequency and severity of loss and/or damage to City assets in areas such as Parks protection systems (Proactive Audio Video), Installation of security systems in City facilities, especially in community centers.</p> <p>This project has been decreased by \$200k as part of the Omnibus motion to reduce the contribution to capital for Strategic Initiatives by \$2M.</p>	2010 Request		200	Previous Authority	1,385		
	Revenues		-	Rate Supported	-		
	Tax Supported/ Dedicated		200	Development Charges	-		
	Gas Tax		-	Debt	-		
	Forecast		2010	2011	2012		
	Authority		200				
	Spending Plan		200				
	FTE's		-				
	Operating Impact		-				

Service Area: Long Term Care

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	1,767	350	1,417	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	10	-	10	-	-	-	-
Total	1,777	350	1,427	-	-	-	-

City of Ottawa

Service Area: Long Term Care

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905075 LCR - Long Term Care						
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011	
<p>This capital program is focused on life cycle renewal (replacement) of building and park assets. A wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, park playstructures, hard landscaping rehabilitation, arena and pool equipment form the bulk of this capital program. Funding will be allocated to identified projects, unplanned, and emergency work within each service area. The Life Cycle Renewal Buildings, Heritage, & Parks program is \$18.245M and is allocated as follows: (1) Culture \$1.143M, (2) General Government \$4.944M, (3) Long Term Care \$406K, (4) Fire \$1.692M, (5) Housing \$13K, (6) Parks and Recreation \$9.174M, (7) Transportation \$647K, (8) Child Care \$226K.</p>			2010 Request	406	Previous Authority	0
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	406	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	406		
			Spending Plan	406		
			FTE's	-		
Operating Impact	-					

City of Ottawa

Service Area: Long Term Care

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905075 LCR - Long Term Care			406
City Wide: Long Term Care Facilities	CW	Contingency: Long Term Care Facilities	100
City Wide: Long Term Care Facilities	16	Contingency - Ipm	70
Garry J. Armstrong Long Term Care Ctre	12	Audit - Life Cycle Renewal Work	21
Peter D. Clark Centre: The Bungalows	08	Repair/Replace Damaged Siding	51
Peter D. Clark: The Houses	08	Replace Tiles/Sheet Flooring/Carpeting	164

City of Ottawa

Service Area: Long Term Care

In Thousands (\$000)

2010 Draft Budget

Project Information		Financial Details			
905632 Furniture and Equipment - Long-Term Care					
Dept: Community & Social Services	Category: Renewal of City Assets	Ward: 12,8 and 22	Year of Completion:		2010
<p>To maintain furniture and equipment safe, in good repair, and in compliance with Ministry of Health and Long Term Care standards the Long-Term Care Branch must replace resident furniture and equipment as it becomes obsolete.</p> <p>Regular replacement of furniture and equipment is also essential to maintain resident comfort and staff safety</p>		2010 Request	225	Previous Authority	225
		Revenues	225	Rate Supported	-
		Tax Supported/ Dedicated	-	Development Charges	-
		Gas Tax	-	Debt	-
		Forecast	2010	2011	2012
		Authority	225		
		Spending Plan	225		
		FTE's	-		
		Operating Impact	-		
		905633 Renovations and Equipment - Long-Term Care			
Dept: Community and Social Services	Category: Renewal of City Assets	Ward: 12,8 and 22	Year of Completion:		2010
<p>There are projects related to resident safety and security that result in renovations to meet Ministry of Health and Long-Term Care Compliance Standards</p>		2010 Request	125	Previous Authority	125
		Revenues	125	Rate Supported	-
		Tax Supported/ Dedicated	-	Development Charges	-
		Gas Tax	-	Debt	-
		Forecast	2010	2011	2012
		Authority	125		
		Spending Plan	125		
		FTE's	-		
		Operating Impact	-		

City of Ottawa

Service Area: Long Term Care

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
905663 RG - LCR - Long Term Care				
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2011	
<p>This extended capital program is intended to undertake significant life cycle renewal work (replacement) of key building and park assets including roofs, mechanical systems, structural elements, athletic components. Funding will be allocated to identified projects, unplanned, and emergency work within each service area. The Life Cycle Renewal Extended Program is \$12.00M and is allocated as follows: (1) Public Library \$328K, (2) Fire Services \$980K, (3) General Government \$1.71M, (4) Long Term Care \$1.011M, (5) Parks and Recreation \$6.458M, (6) Transportation Services \$1.513M.</p>	2010 Request	1,011	Previous Authority 320	
	Revenues	-	Rate Supported -	
	Tax Supported/ Dedicated	1,011	Development Charges -	
	Gas Tax	-	Debt -	
	Forecast	2010	2011	2012
	Authority	1,011		
	Spending Plan	1,011		
	FTE's	-		
	Operating Impact	-		

City of Ottawa

Service Area: Long Term Care

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905663 RG - LCR - Long Term Care			1,011
Carleton Lodge	22	Replace Windows/Roof Area 3 And 7	470
Centre D'Accueil Champlain	12	Replace Damaged Walls/Sixth Floor Patio Windows/Morality Lighting (8)/Domestic Water Booster Pump Package/Restore Masonry/Modernization Of Traction Elevators	541

City of Ottawa

Service Area: Long Term Care

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details	
905670 Accessibility - Long Term Care				
Dept: Infrastructure Services	Category: Strategic Initiative	Ward: CW	Year of Completion:	2011
<p>This capital program supports barrier identification and barrier removal work in City buildings and facilities to ensure that the city is meeting the intent of the accessibility for Ontarians with Disabilities Act (AODA). This program supports a wide assortment of facility modifications and adjustments such as the installation of power-assisted door operators; tactile improvements; door width enlargements; upgrades for the visually, hearing and mobility impaired facility users and includes necessary improvements to building elevators. Part of the funding is directed to undertaking accessibility audits to identify barriers as called for by this provincial legislation. Funding will be allocated to identified projects, and to the provision for unplanned and/or emergency work within each service area. The Accessibility program is \$1M and is divided as follows: (1) Culture \$10K, (2) Public Library \$10K, (3) Parks and Recreation \$400K, (5) General Government \$570K, (6) Long Term Care \$10K.</p>	2010 Request	10	Previous Authority	0
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	10	Development Charges	-
	Gas Tax	-	Debt	-
	Forecast	2010	2011	2012
	Authority	10		
	Spending Plan	10		
	FTE's	-		
	Operating Impact	-		

City of Ottawa

Service Area: Long Term Care

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905670 Accessibility - Long Term Care			10
City Wide: Long Term Care Facilities	CW	Accessibility: Barrier Removal	10

Service Area: Fire Services

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedicated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	8,960	-	8,960	-	-	-	-
Growth	300	-	30	-	-	270	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	1,365	-	865	-	-	-	500
Total	10,625	-	9,855	-	-	270	500

City of Ottawa

Service Area: Fire Services

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details	
905607 LCR - Fire Services				
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:	2011
<p>This capital program is focused on life cycle renewal (replacement) of building and park assets. A wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, park playstructures, hard landscaping rehabilitation, arena and pool equipment form the bulk of this capital program. Funding will be allocated to identified projects, unplanned, and emergency work within each service area. The Life Cycle Renewal Buildings, Heritage, & Parks program is \$18.245M and is allocated as follows: (1) Culture \$1.143M, (2) General Government \$4.944M, (3) Long Term Care \$406K, (4) Fire \$1.692M, (5) Housing \$13K, (6) Parks and Recreation \$9.174M, (7) Transportation \$647K, (8) Child Care \$226K.</p>	2010 Request	1,692	Previous Authority	1,180
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	1,692	Development Charges	-
	Gas Tax	-	Debt	-
	Forecast	2010	2011	2012
	Authority	1,692		
	Spending Plan	1,692		
	FTE's	-		
	Operating Impact	-		

City of Ottawa

Service Area: Fire Services

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905607 LCR - Fire Services			1,692
City Wide: Fire Services	CW	Contingency - Ipm	110
City Wide: Fire Services	CW	Contingency - Fire Services Buildings	75
Fire Services: Randall Dispatch Centre	18	Replace Roof/2 Rooftop Hvac Units	118
Fire Station 12 - Glebe	17	Replace Asphalt/Concrete Curbs/Unit Pavers/Steel Doors/Vinyl Floor Tiles/Refinish Flooring In Stairwell And Bedroom Areas	106
Fire Station 22 - Lincoln Heights	07	Replace Roof Area 1,2,3 And 4	153
Fire Station 24 - Viewmount	09	Replace 2 Rooftop Hvac	41
Fire Station 25 - Manordale	09	Replace Asphalt/ In Parking Lot And Walkways/Overhead Doors	146
Fire Station 31 - Greenboro	10	Replace Fire Alarm, Entrance	7
Fire Station 33 - Hunt Club	16	Replace Asphalt/Concrete And Unit Pavers/Concrete Curbs/Wood Plug In Bollards (10)/Morality Lighting (5)/Remediate Retaining Wall	347
Fire Station 41 - Eagleson	23	Replace Ext Doors/Damaged Ext Brick Walls	40
Fire Station 45 - March	05	Replace Roof	77
Fire Station 52 - Convent Glen	01	Replace Wiring And Light Fixtures	21
Fire Station 55 - Blair Road	11	Replace Roof Area 1,2 And 3	262
Fire Station 56 - Overbrook	13	Replace Roof	153
Fire Station 66 - Dunrobin	05	Replace Roof	18
Fire Station 84 - Corkery	05	Replace Roof	18

City of Ottawa

Service Area: Fire Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
905660 RG - LCR - Fire Services				
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2011	
<p>This extended capital program is intended to undertake significant life cycle renewal work (replacement) of key building and park assets including roofs, mechanical systems, structural elements, athletic components. Funding will be allocated to identified projects, unplanned, and emergency work within each service area. The Life Cycle Renewal Extended Program is \$12.00M and is allocated as follows: (1) Public Library \$328K, (2) Fire Services \$980K, (3) General Government \$1.71M, (4) Long Term Care \$1.011M, (5) Parks and Recreation \$6.458M, (6) Transportation Services \$1.513M.</p>	2010 Request	980	Previous Authority 0	
	Revenues	-	Rate Supported -	
	Tax Supported/ Dedicated	980	Development Charges -	
	Gas Tax	-	Debt -	
	Forecast	2010	2011	2012
	Authority	980		
	Spending Plan	980		
	FTE's	-		
	Operating Impact	-		

City of Ottawa

Service Area: Fire Services

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905660 RG - LCR - Fire Services			980
Fire Administration Building	15	Replace Hvac System/Boilers And Controls	450
Fire Station 23 - Hampton Park	15	Replace Roof	204
Fire Station 36 - Elmvale Acres	18	Replace Training Ctre Primary Rooftop Hvac Unit/Hydronic Boilers/Supply Fan System S2/Fire Alarm System/Condensing Units 1 And 2	326

City of Ottawa

Service Area: Fire Services

In Thousands (\$000)

Program Information	Financial Details
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905463 Fleet Renewal - Fire Services

Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2012
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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, 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 2010 Municipal Fleet Replacement Plan which was approved by Council ACS2009-COS-FLT-0020. This report also advanced 2010 funding into 2009 of \$4,000,000 to meet award requirement for unit deliveries.

This project is part of a program that flows across Service Areas which consists of the following:

Fire Services	\$3,428
Paramedic Services	\$3,113
By-Law Services	\$ 257
Transportation Services - Roadways	\$7,406 - advanced \$4,000 in 2009
Fleets Services	\$ 540
Solid Waste	\$ 185
Wastewater Services	\$ 228
Water Services	\$ 586

2010 Request	3,428	Previous Authority	3,935
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	3,428	Development Charges	-
Gas Tax	-	Debt	-
Forecast	2010	2011	2012
Authority	3,428		
Spending Plan	3,428		
FTE's	-		
Operating Impact	-		

City of Ottawa

Service Area: Fire Services

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905612 Self-Contained Breathing Apparatus-2010						
Dept: Emergency & Protective Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011	
<p>Ottawa Fire Services has 552 Self Contained Breathing Apparatus in service for the respiratory protection of front line Fire Fighters. This equipment has an average life expectancy of 7-10 years. NFPA Standards for this equipment is updated every 4 years. Present units purchased in 2002 are showing the wear and tear of operating Canada's 4th largest suppression operation. An evaluation project to select which manufactured units will be life cycled in 2011 and 2012 is necessary and will take approximately 1.5 years to complete. This equipment is integral to Fire fighter safety and is mandatory to be worn for interior structural fire attack and rescue. If these units are not replaced the equipment will be less reliable; costs of repair will continue to increase and, if parts become unavailable potentially at this point, services and safety would be compromised.</p>			2010 Request	500	Previous Authority	100
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	500	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	500		
			Spending Plan	500		
			FTE's	-		
			Operating Impact	-		
905613 Specialty Fire Equipment Replacement -2010						
Dept: Emergency & Protective Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011	
<p>The scope of this project covers an annual replacement program relating to specialty fire equipment such as, ice rescue, water rescue, technical rescues, infra red cameras, auto extrication, hazardous materials response equipment, other specialty equipment etc.</p> <p>The program includes testing and replacement based on the life cycle of the asset and unexpected loss due to operational incidents. The assets supported by this program total approximately \$10 million.</p> <p>Effective replacement programs provide Fire Services with equipment that is both current and reliable which reduces the possibility of failure during operations. This allows for continued quality and reliable services in the area of emergency response while providing due consideration to the safety of fire personnel, the general public and the protection of property.</p>			2010 Request	325	Previous Authority	325
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	325	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	325		
			Spending Plan	325		
			FTE's	-		
			Operating Impact	-		

City of Ottawa

Service Area: Fire Services

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905614 Fire Equipment Replacement Program -2010						
Dept: Emergency & Protective Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011	
<p>The scope of this project covers an annual replacement program relating to fire equipment such as hand tools, ladders, chain saws, pumps, accessory equipment, generators, hose equipment, hoses and nozzles. The program includes testing and replacement based on the life cycle of the asset and unexpected loss due to operational incidents. The assets supported by this program total approximately \$20 million. Effective replacement programs provide Fire Services with equipment that is both current and reliable which reduces the possibility of failure during operations. This allows for the continued quality and reliable services in the area of emergency response while providing due consideration to the safety of fire personnel, the general public and the protection of property.</p>	2010 Request	590	Previous Authority	590		
	Revenues	-	Rate Supported	-		
	Tax Supported/ Dedicated	590	Development Charges	-		
	Gas Tax	-	Debt	-		
	Forecast	2010	2011	2012		
	Authority	590				
	Spending Plan	590				
	FTE's	-				
	Operating Impact	-				
	905615 Fire Safety Equipment Replacement 2010					
Dept: Emergency & Protective Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011	
<p>This project is intended to enhance employee and public safety. The scope of this project covers a replacement program relating to fire safety equipment. The types of equipment requested: Radios and batteries, Repeaters, Resuscitator trauma bags. The assets supported by this program total approximately \$15 million. This program includes funds that will be utilized for Rapid Intervention Team (RIT) training and Occupational Health and Safety issues. Effective replacement programs provide Fire Services with equipment that is both current and reliable which reduces the possibility of failure during operations. This allows for continued quality and reliable services in the area of emergency response while providing due consideration to the safety of fire personnel (in satisfying the provisions of the Occupational Health and Safety Act), the general public and the protection of property.</p>	2010 Request	530	Previous Authority	573		
	Revenues	-	Rate Supported	-		
	Tax Supported/ Dedicated	530	Development Charges	-		
	Gas Tax	-	Debt	-		
	Forecast	2010	2011	2012		
	Authority	530				
	Spending Plan	530				
	FTE's	-				
	Operating Impact	-				

City of Ottawa

Service Area: Fire Services

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905616 Personal Protective Equipment -2010						
Dept: Emergency & Protective Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011	
Personal protective equipment includes the bunker gear suits, helmets, gloves and boots that fire fighters are required to wear when delivering service. This program supports the replacement of individual bunker gear suits, bunker suit liner replacement, new bunker gear for recruits and any complete replacement of boots, helmets and gloves. Bunker gear is specialized equipment that meets existing standards for firefighting workwear, i.e. that no part of the uniform garment ignite, melt, drip, or separate when exposed to a heat of 500° F for 5 minutes as per NFPA standard 1971. Currently the Ottawa Fire Service owns 2,000 suits each costing \$1,350 with an average useful life of 7 -10 years an amount of \$270k is needed just to support the ongoing replacement of these suits.			2010 Request	400	Previous Authority	400
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	400	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	400		
			Spending Plan	400		
			FTE's	-		
			Operating Impact	-		
			905617 Fire Tech. Development & Equipment -2010			
Dept: Emergency & Protective Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011	
This project is to establish a source of funds to support the Ottawa Fire Services' technological requirements, as current equipment is obsolete. Ottawa Fire Service has 7 large technological systems; Computer Aided Dispatch, Radio, Paging, Station Alerting, Records management for incident data collection, in-station training systems. All of these systems require ongoing capital funding to support replacement of equipment, maintenance and development of systems to ensure day to day operations are not jeopardized should any system failures occur.			2010 Request	315	Previous Authority	315
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	315	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	315		
			Spending Plan	315		
			FTE's	-		
			Operating Impact	-		

City of Ottawa

Service Area: Fire Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905618 Fire Facility Equipment Replacement -2010					
Dept: Emergency & Protective Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:	2011	
<p>This replacement project supports the on-going replacement of tables & chairs for training purposes, appliances, blinds, fitness equipment, etc. Continued capital funding is allocated to support required replacement of station facility equipment in 43 fire stations and the 10 support facilities (Training centre, Communications centre, 3 Prevention offices, 4 rural admin offices & Headquarters).</p>	2010 Request	200	Previous Authority	125	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	200	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	200			
	Spending Plan	200			
	FTE's	-			
	Operating Impact	-			
	903142 Ottawa East Fire Station				
Dept: Emergency & Protective Services	Category: Growth	Ward: 2	Year of Completion:	2012	
<p>To meet the growth demands of the eastern suburban portion of the City, increased fire facilities are needed to maintain the same level of fire service for these ratepayers. The optimal location has been determined through the completion of the station location study in 2009. The funds requested are to be put towards the purchase of land for this station. The site has not been identified at this time.</p>	2010 Request	300	Previous Authority	0	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	30	Development Charges	270	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	300			
	Spending Plan	300			
	FTE's	-			
	Operating Impact	-			

City of Ottawa

Service Area: Fire Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905406 Fire Prevention Retrofit Program -2010					
Dept: Emergency & Protective Services	Category: Strategic Initiative	Ward: CW	Year of Completion:	2011	
<p>Provincial and local fire loss statistics confirm that the community fire risk is directly associated with residential occupancies and properties. The scope of this project is to help to protect the community from fire by ensuring that buildings are modified and maintained in accordance with the Fire Code. Ottawa Fire Services is confident that the effectiveness of the retrofit initiative has contributed to the saving of lives in specific incidents. The introduction of new Retrofit legislative requirements for Hotels comes into effect January 1, 2008, which will place increased demands on the limited resources of the Fire Prevention Division and confirms the necessity of this valuable program. Council previously approved a 5 year program in 2005 together with additional properties expected to be completed in 2014.</p>	2010 Request	135	Previous Authority	500	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	135	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	135			
	Spending Plan	135			
	FTE's	-			
	Operating Impact	-			
	905407 Nederman Exhaust Systems -2010				
Dept: Emergency & Protective Services	Category: Strategic Initiative	Ward: CW	Year of Completion:	2011	
<p>The Nederman Diesel Exhaust System attaches to the exhaust of the diesel vehicles in the stations and automatically releases when the vehicles leave the station. It is well known that diesel particulates are a known carcinogen, extremely toxic and a health and safety issue. This is a continuation of a program that was initiated prior to amalgamation.</p>	2010 Request	125	Previous Authority	275	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	125	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	125			
	Spending Plan	125			
	FTE's	-			
	Operating Impact	-			

City of Ottawa

Service Area: Fire Services

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905020 Rural Shared Facility Proj-Stn64-Carp -2010						
Dept: Emergency & Protective Services	Category: Strategic Initiative	Ward: 5	Year of Completion:		2011	
<p>This program has been set up to properly accommodate both Fire and Paramedic Services from the same building. The 5 stations that are most in need of a renovation are Carp, Manotick, Richmond, Cumberland Village and Metcalfe. The modifications will include changes to allow enough space for vehicles and to ensure staff are accommodated.</p> <p>In 2010, the Carp station needs the addition of a bay to accommodate larger more modern fire and EMS vehicles, which would then make room to properly house the paramedic vehicle. Currently, the paramedic vehicle has to be moved outside for daily inspections. 2011 has identified \$250K in funding to address less involved renovations for the Richmond shared facility.</p>			2010 Request	500	Previous Authority	0
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	-	Development Charges	-
			Gas Tax	-	Debt	500
			Forecast	2010	2011	2012
			Authority	500		
			Spending Plan	500		
			FTE's	-		
			Operating Impact	-		
			905509 Fire Mobile Office (Prevention) -2010			
Dept: Emergency & Protective Services	Category: Strategic Initiative	Ward: CW	Year of Completion:		2011	
<p>The mobile office pilot project provides fire personnel with technology to increase efficiency and daily productivity by eliminating trips back to the office to access a computer terminal to complete reports. The technology will eliminate hand written forms and notes, which currently have to be entered into the system. This project will cover the costs to complete the market research, purchase the tablets and software, and train staff. This pilot will provide necessary data from which longer term programming decisions can be recommended.</p>			2010 Request	200	Previous Authority	0
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	200	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	200		
			Spending Plan	200		
			FTE's	-		
			Operating Impact	15		

City of Ottawa

Service Area: Fire Services

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905605 Fire Backup Emergency Power -2010						
Dept: Emergency & Protective Services	Category: Strategic Initiative	Ward: CW	Year of Completion:		2011	
<p>This project would see generators installed at all Fire Stations to ensure full operational capabilities during power outages. The experience during the 2003 blackout identified the difficulties of operating a fire station and providing services without power. Emergency power in all stations is essential as people in the community can seek help and communication. There are still 12 stations to complete. In 2010, the stations being considered for generators are stations 31 (Conroy Road) and 51 (Montreal Road).</p>			2010 Request	125	Previous Authority	892
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	125	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	125		
			Spending Plan	125		
			FTE's	-		
			Operating Impact	-		
			905610 Fire Wake Up/Smoke Alarm Program -2010			
Dept: Emergency & Protective Services	Category: Strategic Initiative	Ward: CW	Year of Completion:		2011	
<p>The WAKE UP program was introduced in 2005. This program looks to visit every home in the City to ensure that there is a working smoke alarm on every floor of the building with batteries. The program has had great success. When the program started, 39% of the homes visited were non-compliant, and as 2008 drew to a close that number dropped to 15%. Council re-approved the continuation of the program late in 2008 with the approval of the residential sprinkler project. These funds support the purchase of program support resources, advertising to promote the program and staff costs.</p>			2010 Request	200	Previous Authority	200
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	200	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	200		
			Spending Plan	200		
			FTE's	-		
			Operating Impact	-		

City of Ottawa

Service Area: Fire Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905611 Fire Vehicles -2010					
Dept: Emergency & Protective Services	Category: Strategic Initiative	Ward: CW	Year of Completion: 2011		
<p>For 2010, two additional small vehicles will be required. One vehicle is for the incoming Fire Chief as currently, there is no vehicle to provide for the new incumbent.</p> <p>The second vehicle is for the new position of Public Information Officer. The job duties of this position will require the person to travel the city extensively attending calls, events and press conferences.</p>		2010 Request	80	Previous Authority	0
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	80	Development Charges	-
		Gas Tax	-	Debt	-
		Forecast	2010	2011	2012
		Authority	80		
		Spending Plan	80		
		FTE's	-		
		Operating Impact	25		

Service Area: Paramedic Services

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	4,593	-	4,593	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	680	-	680	-	-	-	-
Total	5,273	-	5,273	-	-	-	-

City of Ottawa

Service Area: Paramedic Services

2010 Draft Budget

In Thousands (\$000)

Program Information	Financial Details
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905464 Fleet Renewal - Paramedic Services

Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2012
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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, 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 2010 Municipal Fleet Replacement Plan which was approved by Council ACS2009-COS-FLT-0020. This report also advanced 2010 funding into 2009 of \$4,000,000 to meet award requirement for unit deliveries.

This project is part of a program that flows across Service Areas which consists of the following:

Fire Services	\$3,428
Paramedic Services	\$3,113
By-Law Services	\$ 257
Transportation Services - Roadways	\$7,406 - advanced \$4,000 in 2009
Fleets Services	\$ 540
Solid Waste	\$ 185
Wastewater Services	\$ 228
Water Services	\$ 586

2010 Request	3,113	Previous Authority	2,025
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	3,113	Development Charges	-
Gas Tax	-	Debt	-
Forecast	2010	2011	2012
Authority	3,113		
Spending Plan	3,113		
FTE's	-		
Operating Impact	-		

City of Ottawa

Service Area: Paramedic Services

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905471 Paramedic Equipment Replacement-2010						
Dept: Emergency and Protective Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011	
<p>This project covers an annual life cycle replacement of the assets relating to Paramedic Service equipment and infrastructure. The program includes but is not limited to:</p> <ul style="list-style-type: none"> • medical equipment including: cardiac monitors, stretchers, back boards, ventilators; • technology equipment including: mobile and portable radios, automated vehicle locator (AVL) system, staff scheduling system (Telestaff), and asset and preventative maintenance tracking system (FDM); • Paramedic Posts, and Headquarters equipment including: clinical diagnostic tools, shop equipment, and office furniture. <p>Effective replacement programs provides the branch with equipment that is current, safe and reliable which reduces the possibility of failure during the provision of service.</p>			2010 Request	1,480	Previous Authority	1,140
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	1,480	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	1,480		
			Spending Plan	1,480		
			FTE's	-		
			Operating Impact	-		
904676 Paramedic Service Patient Care						
Dept: Emergency and Protective Services	Category: Strategic Initiative	Ward: CW	Year of Completion:		2011	
<p>As a result of evolving medical procedures and a new province wide medical directive this project is for the procurement of advanced medical equipment and training of Paramedics associated with the treatment of patients who are suffering respiratory failure. Through the utilization of advanced airway adjuncts and procedures this project will realize enhanced patient survivability while decreasing invasive procedures to increase mortality and morbidity of critically ill patients through continuous positive airway pressure ventilation.</p>			2010 Request	240	Previous Authority	0
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	240	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	240		
			Spending Plan	240		
			FTE's	-		
			Operating Impact	-		

City of Ottawa

Service Area: Paramedic Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905381 Paramedic Vehicles & Equipment-2010					
Dept: Emergency and Protective Services	Category: Strategic Initiative	Ward: CW	Year of Completion:		2011
<p>This project covers the growth in call volume and the required physical assets to support the request for 23 additional staff. The October 16, 2008, Community and Protective Services Committee meeting received information regarding the Paramedic Service operational need for additional staff and equipment as per Report ACS2008-CPS-OPS-0003 Ottawa Paramedic Service – 2008 Annual report and 2009 Trends Report.</p> <p>Paramedics and Paramedic Team Leaders provide direct patient care and may be deployed and respond to calls for service in ambulances and other emergency response vehicles. This project requires the purchase of paramedic vehicles (cost \$290K) and required equipment (\$150K). Provincial legislation stipulates stringent vehicle standards and equipment requirements.</p>		2010 Request	440	Previous Authority	0
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	440	Development Charges	-
		Gas Tax	-	Debt	-
		Forecast	2010	2011	2012
		Authority	440		
		Spending Plan	440		
		FTE's	23		
Operating Impact	735				

Service Area: Parks, Recreation & Culture

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedicated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	18,642	-	3,118	-	-	-	15,524
Growth	3,438	-	401	-	-	2,989	48
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	3,190	-	2,290	-	-	-	900
Total	25,270	-	5,809	-	-	2,989	16,472

City of Ottawa

Service Area: Parks, Recreation & Culture

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
903685 Centrepointe Theatre Cap Renew						
Dept: City Operations	Category: Renewal of City Assets	Ward: 8	Year of Completion:		2011	
<p>The establishment of Centrepointe Theatre's Capital Renewal Fund was approved by Council in 2005 (ACS2005-CPS-CSF-0008) to support the on-going needs for equipment and theatre system upgrades, to meet evolving theatre user needs, to embrace new technologies in customer service and support and to position Centrepointe Theatre in relation to outside users as a sustainable resource through appropriate revenue generation. Currently, each ticket sold through Centrepointe Theatre's box office has a surcharge of \$1.25 for Capital Renewal (school audiences and children under 12 years of age are exempt). This fund was enacted by Reserve Fund By-Law that was recently revised in 2007 (ACS2007-CMR-FIN-0011). Ongoing repair and maintenance to program equipment and an annual replacement program based on life-cycle of the asset as well as building improvements and new equipment purchase for the new theatre expansion program is included in the scope of this project.</p>			2010 Request	150	Previous Authority	200
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	150	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	150		
			Spending Plan	100		
			FTE's	-		
			Operating Impact	-		
			904346 2010 Parks Infrastructure Program			
Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2012	
<p>This program ensures lifecycle management of the existing city wide Park Infrastructure to preserve and extend the life of the infrastructure by various preventative maintenance and minor rehabilitation activities. The program provides for minor works required to rehabilitate infrastructure, furniture, fixtures, sports fields, and tennis courts and to achieve compliance with mandatory standards. The 2010 program also supports emergency repairs to park infrastructure to ensure continued safe use by park users</p>			2010 Request	200	Previous Authority	200
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	200	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	200		
			Spending Plan	200		
			FTE's	-		
			Operating Impact	-		

City of Ottawa

Service Area: Parks, Recreation & Culture

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
904406 Major Aquatics Facilities						
Dept: City Operations	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2010	
<p>The major outdoor aquatic facilities envelope is intended to renew existing outdoor aquatic facilities such as outdoor pools and beaches that are not included under Lifecycle Renewal program. The 2010 allocation will fund amenities and equipment such as BBQ's at Petrie, additional 'bear-proof' garbage containers for Mooney's Bay, new lifeguard towers, wayfinding and dock for Riverbend Park.</p>			2010 Request	100	Previous Authority	0
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	-	Development Charges	-
			Gas Tax	-	Debt	100
			Forecast	2010	2011	2012
			Authority	100		
			Spending Plan	100		
			FTE's	-		
			Operating Impact	-		
904934 Minor Park Improvements 2010						
Dept: City Operations	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011	
<p>This envelope enables staff to respond to priority community requests for minor capital improvements to add single elements to parks without waiting for full funding for a redevelopment or development plan .Given the inability to fund additional envelopes this year such as park re-development and sportsfield development, and any health or safety issues that may arise, the envelope will have the known priorities listed below, in addition to responding to new requests generated by councillors office and/or the public.</p> <p>Bayshore-Brantwood-Yves Chenier-Marcel Lalande-Greenboro-Riverbend-Cyrville-Carriere-Banner-Riverfort-Rideau Estates-Tiger Lily-Pushman-Wisteria-Stanstead-Merivale Gardens-Andy Shields-Porcupine-Heatherington-Bryanstone Gate-DragonFly</p>			2010 Request	650	Previous Authority	600
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	650	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	650		
			Spending Plan	250		
			FTE's	-		
			Operating Impact	-		

City of Ottawa

Service Area: Parks, Recreation & Culture

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
904955 2010 Small Equipment Replacement					
Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2012
Lifecycle replacement program for the small equipment utilized by the Parks & Grounds operation in their ongoing maintenance activities. The small equipment (trimmers, mowers, chainsaws, etc) have reached their life expectancy and require replacement to avoid employee accidents per health & safety requirements.		2010 Request	100	Previous Authority	100
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	100	Development Charges	-
		Gas Tax	-	Debt	-
		Forecast	2010	2011	2012
		Authority	100		
		Spending Plan	100		
		FTE's	-		
		Operating Impact	-		
		905606 LCR - Cultural Services			
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011
This capital program is focused on life cycle renewal (replacement) of building and park assets. A wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, park playstructures, hard landscaping rehabilitation, arena and pool equipment form the bulk of this capital program. Funding will be allocated to identified projects, unplanned, and emergency work within each service area. The Life Cycle Renewal Buildings, Heritage, & Parks program is \$18.245M and is allocated as follows: (1) Culture \$1.143M, (2) General Government \$4.944M, (3) Long Term Care \$406K, (4) Fire \$1.692M, (5) Housing \$13K, (6) Parks and Recreation \$9.174M, (7) Transportation \$647K, (8) Child Care \$226K.		2010 Request	1,143	Previous Authority	823
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	1,143	Development Charges	-
		Gas Tax	-	Debt	-
		Forecast	2010	2011	2012
		Authority	1,143		
		Spending Plan	1,143		
		FTE's	-		
		Operating Impact	-		

City of Ottawa

Service Area: Parks, Recreation & Culture

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905606 LCR - Cultural Services			1,143
Arts Court	12	Hvac Replacement	612
City Wide: Cultural Facilities	CW	Contingency - Ipm	50
City Wide: Cultural Facilities	CW	Contingency - Cultural Services Buildings	50
City Wide: Cultural Facilities	CW	Contingency - Heritage Buildings	35
Cumberland Museum: French Hill School	19	Exterior Restoration	120
Cumberland Museum: Vars Train Station	19	Repaint Exterior Of Train Station/Replace Ramp	174
Goulbourn Museum	21	Replace Metal Roof/Inspect Septic Tank	30
Historical Society Museum	20	Replace Roof	17
Ottawa School Of Art	12	Replace Windows And Frames (Ph 2 Of 4)	55

City of Ottawa

Service Area: Parks, Recreation & Culture

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905635 Rink Shack Replacement 2010					
Dept: City Operations	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011
<p>In keeping with Council approved direction to move towards a community-based outdoor rink service delivery model, conversion of a city-maintained rink to a community-maintained rink requires basic infrastructure; heated shelter to keep rink hoses from freezing, reliable water source, and the boards themselves for boarded rinks. As a result, the Department is reprioritizing its infrastructure requirements from Rink Shack replacement (now secondary) to base infrastructure.</p> <p>Priorities including bunkers, boards and/or water source to the site.</p> <p>Osgoode-West Wind- Upcountry-Dragon Fly-Kenmore-Alladin-Sieveright-Cedarcroft-Pineview-Butterfly</p>	2010 Request	300	Previous Authority	0	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	300	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	300			
	Spending Plan	150			
	FTE's	-			
	Operating Impact	-			
	905636 Tennis Court Redevelopment 2010				
Dept: City Operations	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011
<p>Conversion or retrofit of existing tennis court surfaces to serve a new or emerging community recreation priority or to improve efficiencies in the delivery of tennis programs/services. Cyclical resurfacing of public or community operated tennis courts (subject to existing agreements) are excluded as they are funded through the lifecycle replacement program.</p> <p>2010 Priorities:</p> <p>Four Seasons - lighting 2 courts Sandalwood - Convert one tennis court to basketball Windsor Park - relocation of 2 courts</p>	2010 Request	175	Previous Authority	50	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	175	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	175			
	Spending Plan	100			
	FTE's	-			
	Operating Impact	-			

City of Ottawa

Service Area: Parks, Recreation & Culture

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905637 Cultural Services Building and Equipment Replacement 2010					
Dept: City Operations	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011
<p>Supports the operation of 21 arts and heritage facilities/spaces that provide direct services (instructional, educational, presentation, interpretation, research programs, etc.) to residents. Ongoing repair and maintenance to equipment and building improvements is required to operate programs and to meet health and safety standards and accessibility requirements. The capital budget includes: program equipment replacement, building program improvements and renovations to instructional visual and performing arts programs, interpretation/educational museum programs, exhibition spaces, and archives programs. Includes: pottery wheels, electric kilns, risers, cash registers, printers, fax machines, drawing and painting easels, sound and lighting systems, audiovisual equipment; appraisals related to the valuation of insurance, replacement of artifacts and collection preservation materials, etc.; and building improvements such as music acoustical tile replacement, wheel chair ramps, etc.</p>	2010 Request	150	Previous Authority	150	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	150	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	150			
	Spending Plan	75			
	FTE's	-			
	Operating Impact	-			
	905655 LCR - Parks & Recreation				
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011
<p>This capital program is focused on life cycle renewal (replacement) of building and park assets. A wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, park playstructures, hard landscaping rehabilitation, arena and pool equipment form the bulk of this capital program. Funding will be allocated to identified projects, unplanned, and emergency work within each service area. The Life Cycle Renewal Buildings, Heritage, & Parks program is \$18.245M and is allocated as follows: (1) Culture \$1.143M, (2) General Government \$4.944M, (3) Long Term Care \$406K, (4) Fire \$1.692M, (5) Housing \$13K, (6) Parks and Recreation \$9.174M, (7) Transportation \$647K, (8) Child Care \$226K.</p> <p>This project has been decreased by \$208k as part of the Omnibus motion to reduce the Pay-As-You-Go requests by \$3M.</p>	2010 Request	8,966	Previous Authority	12,980	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	-	Development Charges	-	
	Gas Tax	-	Debt	8,966	
	Forecast	2010	2011	2012	
	Authority	8,966			
	Spending Plan	8,966			
	FTE's	-			
	Operating Impact	-			

City of Ottawa

Service Area: Parks & Recreation

2010 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
905655 LCR - Parks & Recreation			8,966
Alfred Taylor Recreation Centre	21	Replace Asphalt/Remediate Light Poles/Install Supplementary Water Tank/Replace North And East Roof	358
Andy Shields Park: Gazebo	20	Reset Footings At Shade Structure	21
Barrington Park: Playground	02	Replace Playstructures And Play Equipment	72
Barry Mullen Park: Playground	07	Replace Sr Playstructure And Play Equipment	45
Bathgate Park	13	Replace Asphalt Walkways	41
Bathgate Park: Basketball Court	13	Replace Asphalt/Standards And Hoops	24
Bayshore Community Building	07	Replace Main Distribution Ctre And Sub-Panels	11
Beacon Hill North Community Centre	11	Replace Modified Bitumen Roof	46
Bearbrook Park	02	Replace Asphalt Walkways	82
Beaton Park	23	Replace Park Identification Sign	5
Blackburn Arena	02	Replace Rink Boards/Fans And Louvers/Dehumidification Units	223
Bob Macquarrie Orleans Recreation Cplx	01	Structural Adequacy Review	9
Brantwood Park: Fieldhouse	17	Replace Roof	49
Brewer Park	17	Replace Ramp And Railings In Play Area	62
Brewer Park Complex: Beach Building	17	Replace Electrical Distribution Panels/Doors	39
Brian Kilrea Arena	18	Electrical Audit	6
Britannia Park	07	Replace Unit Pavers/Flagpole	28
Brucelands Park: Playground	08	Replace Sr Playstructure And Play Equipment	46
Cahill Park: Playground	16	Replace Jr Playstructure And Play Equipment	50
Canterbury Pool	18	Replace Boiler 1 And 2/Water Heater	107
Carleton Heights Park	16	Replace Asphalt Walkways	10
Carleton Heights Park: Tennis Court	16	Replace Chain Link Fence	6
Carleton Heights Community Centre	16	Resurface Parking Lot/Replace Concrete Curbs And Sidewalk/Replace Rooftop Condensing Units/Replace Lights (2)	262
Carriere Park	02	Replace Asphalt Walkways	32
Cedarcroft Park	11	Replace Spray Pad	113
Cedarcroft Park: Playground	11	Replace Jr Playstructure And Play Equipment	46
Central Lawn Bowling Field	14	Replace Lighting Fixtures (12)	6

City of Ottawa

Service Area: Parks & Recreation

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905655 LCR - Parks & Recreation			8,966
City Wide: Parks And Recreation Facilities	CW	Contingency - Ipm Buildings	610
City Wide: Parks And Recreation Facilities	CW	Project Mgmt/Workplan Services/Validation	255
City Wide: Parks And Recreation Facilities	CW	Contingency: Parks & Rec Building Facilities	523
City Wide: Parks And Recreation Facilities	CW	Contingency - Ipm Heritage Buildings	50
City Wide: Parks And Recreation Facilities	CW	Contingency: Parks & Rec Heritage Facilities	35
City Wide: Parks And Recreation Facilities	CW	Contingency - Ipm Parks	185
City Wide: Parks And Recreation Facilities	CW	Contingency: Parks	200
City Wide: Parks And Recreation Facilities	CW	Pathway And Paving Remediation	197
City Wide: Parks And Recreation Facilities	CW	Sportsfield Remediation	100
City Wide: Parks And Recreation Facilities	CW	Playstructure Replacement/Design	100
City Wide: Parks And Recreation Facilities	CW	Contingency: Tennis Resurfacing And Repairs	80
Constance Bay Community Ctre/Library	05	Replace Morality Lighting (3)	16
Deborah Anne Kirwan Leisure Pool	16	Replace Pool Tiles (Dark Lines)/Exterior Doors/Repair Brick And Exterior Parging	46
Dunlop Park	23	Replace Post And Rail Fencing	18
Elizabeth Manley Park	10	Replace Asphalt Walkways	125
Erskine Johnston Arena	05	Replace Washrooms	102
Ev Tremblay Comfort Station	14	Replace Windows	11
Fitzroy Harbour Community Ctre/Library	05	Install Water Tank/Replace Entrance Ramp	161
General Burns Park: Playground	09	Replace Play Equipment	21
Glen Park: Water Spray Pad	01	Replace Spray Pad	113
Goulbourn Recreation Complex	06	Replace Pool Tiles (Dark Lines)/Structural Adequacy Review	6
Harry Craig Community Centre	21	Replace Roof	48
Hawthorne Park	18	Replace Cedar Retaining Wall	12
Hawthorne Park: Playground	18	Replace Play Equipment	19
Houlahan West Park: Playground	03	Replace Jr Playstructure And Play Equipment	43
Huntley Community Ball Diamond	05	Replace Outfield Fencing	21
Huntsman Park	23	Replace Post And Rail Fencing/Park Sign	23
J. Alphonse Dulude Arena	16	Structural Adequacy/Envelope Investigation	12

City of Ottawa

Service Area: Parks & Recreation

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905655 LCR - Parks & Recreation			8,966
Jack Charron Arena	23	Replace Refrigeration Control Panel/Flooring	55
Jim Durrell Recreation Complex	18	Replace Zamboni Floor And Drain/Lobby Floor/South And East Roof/Fire Alarm/Ac Unit/Dehumidifier 3,4 And 6	358
Joe Rowan Park: Basketball Court	20	Replace Asphalt/Standards And Hoops	23
Joe Rowan Park: Playground	20	Replace Playstructures And Play Equipment	84
Kanata Leisure And Wave Pool Centre	23	Replace Pool Ventilation And Dehumidification System/Lobby Flooring/Pool Tiles (Dark Lines)/Exhaust Fans/Filter Pump And Tanks	629
Kanata Recreation Complex	23	Replace Roof (Centre And North Halls)/Hvac	281
Kinburn Community Centre	05	Replace Windows	31
La Verendrye Park	11	Replace Asphalt Walkways And Pad	31
Lindenlea Park: Playground	13	Replace Play Equipment	42
Lowertown Complex	12	Design - Boiler System Replacement	41
Manotick Arena And Community Centre	21	Replace Electrical Panels	35
March Central Community Centre	05	Remediate Building Envelope/Replace Flooring/Replace Baseboard Heaters	49
McNabb Arena	14	Replace Asphalt Walkway & West Side Of Arena	52
Mooney'S Bay Park	16	Replace Decking On Pedestrian Bridges (4)	21
Morrison Park: Outdoor Ice Surface	08	Replace Sports Lighting (1)	6
Navan Memorial Centre	19	Install Supplementary Water Tank	100
Neill-Nesbitt Park	03	Replace Post And Rail Fencing	9
Neill-Nesbitt Park: Playground	03	Replace Playstructures And Play Equipment	78
Nepean Equestrian Pk: Stables/Main Bldg	07	Replace Roof Area 2,3,6 And 7	74
Nepean Sportsplex: Lawn Bowling Field	09	Design - Artificial Turf Replacement	21
Nepean Sportsplex: Lawn Bowling Pavillion	09	Electrical Audit	11
Osgoode Arena And Community Centre	20	Dehumidifier And Platform Upgrades	62
Osgoode Community Centre: Tennis Courts	20	Replace Lighting Poles And Wiring	26
Osgoode Village Park: Playground	20	Replace Playstructures	69
Ottawa South Community Centre	17	Structural Condition Assessment	18
Parkdale Park	15	Replace Wrought Iron Fence	41

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Service Area: Parks & Recreation

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905655 LCR - Parks & Recreation			8,966
Pinecrest Recreation Complex	08	Install Accoustic Panels - Pool	51
Pineview Park	11	Replace Morality/Pathway Lighting (4)	16
Pinheys Point Park	05	Replace Floating Docks	11
Pushman Park: Comfort Station	10	Replace Mod Bit Roof	7
Queensway Park: Playground	11	Replace Playstructures And Play Equipment	85
Quigley Hill Boat Launch	19	Parking Lot Resurfacing	41
Ray Friel Recreation Complex	01	Replace Hot Water Boilers (5)/Front Entrance Roof/Pool Tiles (Dark Lines)/Flooring/Repaint Roof Deck In Pool Area/Structural Adequacy	415
Richmond Arena And Community Centre	21	Install Supplementary Water Tank	102
Rickey Place Park	23	Replace Asphalt Walkways West To Terry Fox	63
Routhier School Community Centre	12	Replace Roof 3,4 And 6	99
Rowe Park	23	Replace Park Identification Sign	5
Roy Park: Playground	02	Replace Playstructures	32
Ruth Wildgen Park: Comfort Station	07	Replace Windows/Remediate Bldg Envelope	35
Sandy Hill Arena	12	Type Ii Building Condition Audit	11
Sandy Hill Arena Park	12	Replace Park Identification Sign	5
Sawmill Creek Pool	10	Replace Pool Dehumidifier/Air Handling System/Filter Room Exterior Doors & Frames	279
Sawmill Creek Pool Park: Playground	10	Replace Senior Playstructure	37
Seabrook Park	23	Replace Park Identification Sign	5
Sherry Lane Park: Playground	09	Replace Playstructures And Play Equipment	89
Splash Wave Pool	11	Replace Water Slide	102
Springhurst Park	17	Replace Wood Retaining Wall	11
Sue Nickerson Park	04	Replace Post And Rail Fencing	12
Tauvette Park	02	Replace Page Wire Fencing - Innes Road	16
Thornecliffe Park	13	Replace Park Identification Sign	5
Vernon Park	20	Replace Chain Link Around Play Area	9
Vernon Park: Playground	20	Replace Jr Playstructure And Play Equipment	59
Vernon Recreation Centre	20	Install Water Tank (Fire Protection)	91

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Service Area: Parks & Recreation

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905655 LCR - Parks & Recreation			8,966
Village Green Park	13	Replace Asphalt Walkways	46
Williams Park: Playground	08	Replace Jr Playstructure And Play Equipment	36
Leitrim Nursery: Swan Wintering Facility	10	Demolish Existing Nursery And Shed	13
The following details have been removed as part of the Omnibus motion to reduce the Pay-As-You-Go by \$3M.:			
Bearbrook Park: Pool Building	02	Replace Roof	36
Blackburn Community Centre	02	Replace Furnace/Ac/Exhaust & Circulating Fans	29
Combermere Park: Outdoor Ice Surface	11	Replace Sports Lighting (4)	41
Deborah Anne Kirwan Leisure Pool	16	Replace Pool Tiles (Dark Lines)/Exterior Doors/Repair Brick And Exterior Parging	51
Goulbourn Recreation Complex	06	Replace Pool Tiles (Dark Lines)/Structural Adequacy Review	51

City of Ottawa

Service Area: Parks, Recreation & Culture

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905662 RG - LCR - Parks & Recreation					
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2011		
<p>This extended capital program is intended to undertake significant life cycle renewal work (replacement) of key building and park assets including roofs, mechanical systems, structural elements, athletic components. Funding will be allocated to identified projects, as well as, for unplanned and emergency work within each service area. The Life Cycle Renewal Extended Program is \$12.00M and is allocated as follows: (1) Public Library \$328K, (2) Fire Services \$980K, (3) General Government \$1,710M, (4) Long Term Care \$1.011M, (5) Parks and Recreation \$6.458M, (6) Roads Services \$1.513M.</p>		2010 Request	6,458		
		Previous Authority	5,626		
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	-	Development Charges	-
		Gas Tax	-	Debt	6,458
		Forecast	2010	2011	2012
		Authority	6,458		
		Spending Plan	6,458		
		FTE's	-		
Operating Impact	-				

City of Ottawa

Service Area: Parks & Recreation

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905662 RG - LCR - Parks & Recreation			6,458
Ballantyne Building	15	Demolish Facility	357
Bernard Grandmaitre	12	Repair/Replace Fencing/Replace Heaters	54
Brewer Arena	17	Replace Boilers/ Dressing Room Showers 1 And 2/Front Entrance Doors/Light Fixtures/ Rink Exhaust/Hot Water Tanks/Exterior Lighting	132
Delorme Park: Playground	02	Replace Sr Playstructure And Play Equipment	53
Delorme Park: Water Spray Pad	02	Replace Spray Pad/Post	113
Dovercourt Recreation Complex	15	Replace Lockers	75
Dunrobin Community Centre	05	Replace Wood Stairs/Ramps/Railings	51
Earl Armstrong Arena	11	Replace Shingle Roof Over Arena	162
Fallingbrook Park: Water Spray Pad	01	Replace Spray Pad/Post	115
Genest Outdoor Pool	12	Replace Furnace	10
Gloucester South Community Centre	22	Replace Ashalt In Parking Lot/Concrete Curbs/Concrete Stairs And Ramp/Driveway Lighting/Refinish Hand Railings And Anchors	358
Goulbourn Recreation Complex	06	Replace Lockers	133
Greely Community Centre	20	Replace Roof 1 And 2	138
Greenboro Community Centre	10	Replace Gym Roof	125
Hampton Park	15	Resurface Parking Lot/Walkways/Rplce Curbs	175
Heron Rd Multi-Service Centre	18	Replace Roof/Egress Doors/Exterior Cladding/Carpet/Washroom Partitions	305
Jack Purcell Recreation Complex	14	Rplce Women'S Changeroom Flooring/Lockers	90
Kanata Leisure And Wave Pool Centre	23	Replace Lockers	255
Kars Community Centre	21	Replace Hall Flooring/Windows	54
Ken Steele Park	11	Replace Boardwalk	225
Navan Centennial Park	19	Remediate Fairgrounds Stage And Pavillion	78
Nepean Sportsplex	09	Replace Roof Area 2,13 And 15/Lockers (Pool Changerooms)/Washrooms (Halls A & B)/Main Electrical Distribution Panel/Wall Divider & Doors (Halls A & B)/Condenser For Ice Plant/Men'S Locker Rm Showers/Stairs (East Entrance)/Curling Area And Admin Office Car	1,552

City of Ottawa

Service Area: Parks & Recreation

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905662 RG - LCR - Parks & Recreation			6,458
New Orchard Park: Playground	07	Replace Sr Playstructure And Play Equipment	56
Ottawa Gymnastics Club Building	15	Replace Roof/Structural Adequacy Review	154
Ottawa Windsor Park: Wading Pool	17	Waterplay Remediation	263
R.J. Kennedy Memorial Centre	19	Replace Roof Area 1 And 3/Repair And Paint Metal Roof Area 4/Repair Metal Siding And Insulation/Install Supplementary Water Tank	457
Ron Kolbus Centre	07	Refit Washroom Partitions And Fittings (Front Lobby)/Replace Heaters Throughout/Rooftop Exhaust Fans/Hot Water Tank/Exterior Lighting Fixtures/Repair Exterior Foundation	93
Sandy Hill Community Centre	12	Replace Asphalt Shingle Roof	41
Walter Baker Sports Centre	03	Replace Roof Area 8,9 And 12/Ceramic Wall & Floor Tiles/Suspended Accountstic Ceiling Tiles/Hvac Unit And Multizone Unit/Unit Pavers And Precast Steps (Main Entrance)/Concrete (East Entrance)/Motor Control Centre Mcc4/Hot Water Tank	784

City of Ottawa

Service Area: Parks, Recreation & Culture

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905712 Minor Facility Improvements					
Dept: City Operations	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2010
<p>This envelope enables staff to respond to priority requests for minor facility improvements in parks and recreation facilities that are not covered under the Lifecycle Renewal Program. These funds will be used to address a host of back-log issues including signage and minor improvements to facilities or equipment that are of immediate concern to residents.</p>	2010 Request		250	Previous Authority	0
	Revenues	-	Rate Supported	-	-
	Tax Supported/ Dedicated	250	Development Charges	-	-
	Gas Tax	-	Debt	-	-
	Forecast	2010	2011	2012	
	Authority	250			
	Spending Plan	250			
	FTE's	-			
	Operating Impact	-			
	903614 GRC Icepad Twinning				
Dept: City Operations	Category: Growth	Ward: 6	Year of Completion:		2011
<p>Due to annual financial limitations, the funding for an additional ice pad at the Goulbourn Recreation Complex was apportioned over 3 years. The requested allocation is the final installment in order to complete budget requirements. GRC ice pad is to commence planning in late Fall 2009, for construction in 2011.</p>	2010 Request		1,500	Previous Authority	1,400
	Revenues	-	Rate Supported	-	-
	Tax Supported/ Dedicated	217	Development Charges	1,283	-
	Gas Tax	-	Debt	-	-
	Forecast	2010	2011	2012	
	Authority	1,500			
	Spending Plan	500			
	FTE's	3			
	Operating Impact	-			

City of Ottawa

Service Area: Parks, Recreation & Culture

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905386 Parks - Growth 2010						
Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion:		2012	
<p>This funding envelope is required to allow staff to plan, design and construct new parks in growth areas to meet the parkland and leisure needs of developing communities. The approach recommended to coordinate with the pace of development is to plan and design parks in one budget year and, ideally fund construction in the following year. Certain projects will include both design and construction in the given budget year due to priority listing. The following New Park projects are being recommended by staff for funding consideration in 2010; including 4 construction projects, 1 design project and 1 design and construction project as follows: Construction - 1. Chapman Mills Main Street Park, 2. Chapman Mills Ventanna Park, 3. King's Grant Neighbourhood Tot-lot Park, 4. Beechwood Development (100 Landry) Park Design - 1. Avalon Community Park Design and Construction - 1. Community Park (CP1) Barrhaven South</p>			2010 Request	1,843	Previous Authority	1,492
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	184	Development Charges	1,659
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	1,843		
			Spending Plan	1,843		
			FTE's	-		
			Operating Impact	-		
905634 Community Centre Space 2010						
Dept: City Operations	Category: Growth	Ward: 22	Year of Completion:		2011	
<p>This allocation of funds is to construct a park facility support building (less than 2,000sq.ft) for the anticipated development of the community park in Chapman Mills Main Street park .</p> <p>This project has been decreased by \$855k (CW \$432K) as part of the Omnibus motion to reduce the Pay-As-You-Go requests by \$3M. Planning funds retained, construction funding deferred to 2011.</p>			2010 Request	95	Previous Authority	3,400
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	-	Development Charges	47
			Gas Tax	-	Debt	48
			Forecast	2010	2011	2012
			Authority	95		
			Spending Plan	650		
			FTE's	-		
			Operating Impact	-		

City of Ottawa

Service Area: Parks, Recreation & Culture

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
903716 Museum Sustainability Plan					
Dept: City Operations	Category: Strategic Initiative	Ward: CW	Year of Completion:		2012
<p>A 4-year Museum Sustainability Plan (MSP) was Council approved Sept 2005 to ensure that 11 local museums would have the capacity to provide core services including: collection and preservation, research, and education (exhibits, outreach, programming, and interpretation) and to ensure that each museum would be able to contribute to telling a part of the Ottawa Story.</p> <p>The 2010 request includes the following projects: Development of strategic plans for 3 community museums (\$150K); Site accessibility improvements for 7 museums (\$320K); and minor retrofits at Billings & Pinheys (\$30,000).</p> <p>The 2009 MSP capital program of \$1,108,500 was deferred to the 2010 and 2011 budget years. All community operated museum projects will occur in 2010 and city-operated projects have been deferred to 2011.</p>		2010 Request	500	Previous Authority	0
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	500	Development Charges	-
		Gas Tax	-	Debt	-
		Forecast	2010	2011	2012
		Authority	500		
		Spending Plan	500		
		FTE's	-		
		Operating Impact	-		
		903918 Parks and Facility Signage			
Dept: City Operations	Category: Strategic Initiative	Ward: CW	Year of Completion:		2010
<p>The signage requirement for new parks and facilities being constructed are typically included in the projects capital budget and those needing replacement, due to age, are funded under the Lifecycle program. This envelope provides funding for those parks and facilities that have no signage and as a result, can become problematic for emergency response and new signage requirement due to commemorations. Partial list included</p> <p>Brantwood-Spratt-Copeland-Valleystream East-Forbes-Lawson-Borden Farm-Bracken's Field-Faircrest Heights-Greenlawn-Overbrook-Richmond Oaks-Arlington</p>		2010 Request	150	Previous Authority	0
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	150	Development Charges	-
		Gas Tax	-	Debt	-
		Forecast	2010	2011	2012
		Authority	150		
		Spending Plan	100		
		FTE's	-		
		Operating Impact	-		

City of Ottawa

Service Area: Parks, Recreation & Culture

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
903919 Park Pathway Lighting 2010					
Dept: City Operations	Category: Strategic Initiative	Ward: CW	Year of Completion:		2012
<p>Numerous requests are received weekly for lights in parks, under the false assumption that they will deter illegal activities which is not necessarily the case. The envelope is intended to fund pathway lighting in our parks, that specifically meet the Council approved criteria as established in the pathway lighting policy. The envelope has not been funded since pre-2004 therefore a long list of requests will be evaluated once budget approved. Requests include; Claudette Cain - Emerald Woods-Aladdin-Hampe/Beechfern-Edgehill-Marcel Lalande-Butterfly-Gerard Poulain</p>		2010 Request	300	Previous Authority	0
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	300	Development Charges	-
		Gas Tax	-	Debt	-
		Forecast	2010	2011	2012
		Authority	300		
		Spending Plan	300		
		FTE's	-		
		Operating Impact	-		
905122 Major Cap. Comm. Partnership 2010					
Dept: City Operations	Category: Strategic Initiative	Ward: CW	Year of Completion:		2012
<p>Provides funding opportunities to enter into joint ventures and partnerships with not-for profit groups to implement major capital projects for new development, renovations and expansions to parks and recreation facilities on a cost-sharing basis, per the policy approved by City Council.</p>		2010 Request	600	Previous Authority	0
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	600	Development Charges	-
		Gas Tax	-	Debt	-
		Forecast	2010	2011	2012
		Authority	600		
		Spending Plan	100		
		FTE's	-		
		Operating Impact	-		

City of Ottawa

Service Area: Parks, Recreation & Culture

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905460 Parks, Buildings and Grounds Vehicles/Equipment					
Dept: Public Works	Category: Strategic Initiative	Ward: CW	Year of Completion:		2012
The Green Municipal Fleet Plan as per Council report ACS2009-COS-FLT-0001 incorporates: Hybrid vehicles in light fleet; diesel engines in light fleet; “right sizing” initiative to ensure vehicle specifications and use do not exceed mission requirements; fuel efficiency as an award criteria for vehicle tenders; potential for electric ice resurfacers; replacing pre-1998 fleet vehicles as a priority; driver behaviour programs and expand fuel efficiency driver training; road maintenance heavy vehicles and light trucks (pickups) for emissions reductions; using black box technology in vehicles to reduce idling; in-cab heater/cooler/power plant to reduce idling requirement for operational vehicles; bio-fuels for the municipal fleet, and; investigate the option of using hybrid medium and heavy trucks.		2010 Request	-	Previous Authority	0
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	-	Development Charges	-
		Gas Tax	-	Debt	-
		Forecast	2010	2011	2012
		Authority	-		
		Spending Plan	-		
		FTE's	-		
		Operating Impact	-		
		905654 Minor Cap. Comm Partnership 2010			
Dept: City Operations	Category: Strategic Initiative	Ward: CW	Year of Completion:		2012
To implement minor capital improvements in parks and recreation facilities on a cost-sharing basis with the community. Enable the City to upgrade its assets incrementally as the community requires and wishes.		2010 Request	330	Previous Authority	200
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	330	Development Charges	-
		Gas Tax	-	Debt	-
		Forecast	2010	2011	2012
		Authority	330		
		Spending Plan	200		
		FTE's	-		
		Operating Impact	-		

City of Ottawa

Service Area: Parks, Recreation & Culture

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
905665 Accessibility - Cultural Services				
Dept: Infrastructure Services	Category: Strategic Initiative	Ward: CW	Year of Completion: 2011	
<p>This capital program supports barrier identification and barrier removal work in City buildings and facilities to ensure that the city is meeting the intent of the accessibility for Ontarians with Disabilities Act (AODA). This program supports a wide assortment of facility modifications and adjustments such as the installation of power-assisted door operators; tactile improvements; door width enlargements; upgrades for the visually, hearing and mobility impaired facility users and includes necessary improvements to building elevators. Part of the funding is directed to undertaking accessibility audits to identify barriers as called for by this provincial legislation. Funding will be allocated to identified projects, and to the provision for unplanned and/or emergency work within each service area. The Accessibility program is \$1M and is divided as follows: (1) Culture \$10K, (2) Public Library \$10K, (3) Parks and Recreation \$400K, (5) General Government \$570K, (6) Long Term Care \$10K.</p>	2010 Request	10	Previous Authority	0
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	10	Development Charges	-
	Gas Tax	-	Debt	-
	Forecast	2010	2011	2012
	Authority	10		
	Spending Plan	10		
	FTE's	-		
	Operating Impact	-		

City of Ottawa

Service Area: Parks, Recreation & Culture

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905665 Accessibility - Cultural Services			10
City Wide: Cultural Services	CW	Accessibility: Barrier Removal	10

City of Ottawa

Service Area: Parks, Recreation & Culture

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
905668 Accessibility - Parks & Recreation				
Dept: Infrastructure Services	Category: Strategic Initiative	Ward: CW	Year of Completion: 2011	
<p>This capital program supports barrier identification and barrier removal work in City buildings and facilities to ensure that the city is meeting the intent of the accessibility for Ontarians with Disabilities Act (AODA). This program supports a wide assortment of facility modifications and adjustments such as the installation of power-assisted door operators; tactile improvements; door width enlargements; upgrades for the visually, hearing and mobility impaired facility users and includes necessary improvements to building elevators. Part of the funding is directed to undertaking accessibility audits to identify barriers as called for by this provincial legislation. Funding will be allocated to identified projects, and to the provision for unplanned and/or emergency work within each service area. The Accessibility program is \$1M and is divided as follows: (1) Culture \$10K, (2) Public Library \$10K, (3) Parks and Recreation \$400K, (5) General Government \$570K, (6) Long Term Care \$10K.</p>	2010 Request	400	Previous Authority 0	
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	400	Development Charges	-
	Gas Tax	-	Debt	-
	Forecast	2010	2011	2012
	Authority	400		
	Spending Plan	400		
	FTE's	-		
	Operating Impact	-		

City of Ottawa

Service Area: Parks & Recreation

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905668 Accessibility - Parks & Recreation			400
City Wide: Parks & Recreation Facilities	CW	Accessibility: Barrier Removal	100
Nepean Sportsplex	09	Install Lula Lift	250
Heron Rd Multi-Service Centre	18	Accessible Exterior Routes	50

City of Ottawa

Service Area: Parks, Recreation & Culture

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905713 Optimizing Utilization of Rec Facilities					
Dept: City Operations	Category: Strategic Initiative	Ward: CW	Year of Completion: 2010		
<p>This initiative involves implementing technology to support real-time search and on-line booking of city recreational facilities. This will allow clients to match their requirements for facility rentals with options available across various City venues including booking of ice time. The initiative also includes capital improvements to Nepean Sportsplex and the Ron Colbus Lakeside Centre to improve the space and make it more attractive for commercial and private use.</p> <p>Once in place, these investments will improve the City’s ability to market and promote City facilities and to optimize the utilization of these facilities</p>		2010 Request	900	Previous Authority	0
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	-	Development Charges	-
		Gas Tax	-	Debt	900
		Forecast	2010	2011	2012
		Authority	900		
		Spending Plan	900		
		FTE's	-		
Operating Impact	-				

Service Area: Social Housing

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	13	-	13	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	-	-	-	-	-	-	-
Total	13	-	13	-	-	-	-

City of Ottawa

Service Area: Social Housing

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905608 LCR - Social Housing						
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011	
<p>This capital program is focused on life cycle renewal (replacement) of building and park assets. A wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, park playstructures, hard landscaping rehabilitation, arena and pool equipment form the bulk of this capital program. Funding will be allocated to identified projects, unplanned, and emergency work within each service area. The Life Cycle Renewal Buildings, Heritage, & Parks program is \$18.245M and is allocated as follows: (1) Culture \$1.143M, (2) General Government \$4.944M, (3) Long Term Care \$406K, (4) Fire \$1.692M, (5) Housing \$13K, (6) Parks and Recreation \$9.174M, (7) Transportation \$647K, (8) Child Care \$226K.</p>			2010 Request	13	Previous Authority	13
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	13	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	13		
			Spending Plan	13		
			FTE's	-		
Operating Impact	-					

City of Ottawa

Service Area: Social Housing

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905608 LCR - Housing			13
Forward Avenue Family Shelter	15	Replace Emergency Lighting/Remediate Windows/Caulking	13

City of Ottawa

Corporate Services and Economic Development Committee

2010 Draft Budget

In Thousands (\$000)

Service Area	2010 Draft Capital Budget	Renewal of City Assets	Growth	Regulatory	Strategic Initiatives
City Operations DCM's Office	6,200	-	-	-	6,200
IT Productivity Improvements	12,000	-	-	-	12,000
Financial Services	2,000	-	-	-	2,000
Information Technology	14,335	12,335	-	-	2,000
Infrastructure Services & Community Sustainability DCM's Office	7,407	6,837	-	-	570
Real Estate Partnership & Development Office	3,800	3,800	-	-	-
Total	45,742	22,972	-	-	22,770

Service Area: City Operations - Deputy City Manager's Office

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	-	-	-	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	6,200	-	500	-	-	-	5,700
Total	6,200	-	500	-	-	-	5,700

City of Ottawa

Service Area: City Operations - Deputy City Manager's Office

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905717 Community Based Mobile Workforce					
Dept: Corporate	Category: Strategic Initiative	Ward: City Wide	Year of Completion:		2013
<p>This initiative focuses on making staff more accessible to the clients they serve and improving the effectiveness and efficiency of the service delivery processes by equipping staff with mobile devices and tools so that they: can deliver a broad range of services on-site and report on the progress of these services as they are being delivered. This initiative will require the establishment of more mechanisms to allow secure remote access to critical data, e-mail and enterprise applications. This initiative also incorporates mobile computing projects already underway such as: Mobile Units for Utility Services, In-Vehicle Computing for Paramedics, and Enforcement & Inspections Mobile Computing</p>	2010 Request	5,400	Previous Authority	0	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	-	Development Charges	-	
	Gas Tax	-	Debt	5,400	
	Forecast	2010	2011	2012	
	Authority	5,400			
	Spending Plan	5,400			
	FTE's				
	Operating Impact	(900)			
	904957 Generator Strategy				
Dept: Public Works	Category: Strategic Initiative	Ward: CW	Year of Completion:		2012
<p>The city's administrative facilities are extremely vulnerable to threats involving power outage as the generators do not have the capacity to support the many critical support services required in an emergency. In 2008 engineering drawings were prepared and are now ready for tendering to install wiring and to purchase a generator for 100 Constellation that will provide 100% back-up power. The 2010 funding will be used to install the wiring and the portable enclosure in preparation for a generator. Funding for this work will require \$1.5M</p>	2010 Request	500	Previous Authority	920	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	500	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	500			
	Spending Plan	500			
	FTE's				
	Operating Impact				

City of Ottawa

Service Area: City Operations - Deputy City Manager's Office

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
905734 Sponsorship & Advertising				
Dept: Corporate	Category: Strategic Initiative	Ward: City Wide	Year of Completion: 2011	
<p>This initiative involves the development of a comprehensive Sponsorship and Advertising framework to pursue additional sources of revenue from City assets and facilities. The project will explore revenue opportunities from Naming Rights, Advertising (signage, publications, website), program sponsorships with defined audience segments, and OC transit station sponsorships, as well as the continuation of the current billboard advertising program. This initiative will also establish a centralized sponsorship office that will set the overarching corporate approach to sponsorship, provide assistance to departments on complex projects and negotiations, and create a single point of contact for potential sponsors or partners.</p> <p>Enter Project Description</p>	2010 Request	300	Previous Authority 0	
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	-	Development Charges	-
	Gas Tax	-	Debt	300
	Forecast	2010	2011	2012
	Authority	300		
	Spending Plan	300		
	FTE's			
	Operating Impact	(670)		

Service Area: IT Productivity Improvements

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	-	-	-	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	12,000	-	-	-	-	-	12,000
Total	12,000	-	-	-	-	-	12,000

City of Ottawa

Service Area: IT Productivity Improvements

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905716 Citizen-Centric Services (e-services/311)						
Dept: Corporate	Category: Strategic Initiative	Ward: City Wide	Year of Completion:		2013	
<p>This initiative will improve how the City engages, interacts with, and delivers services to clients. It will provide a single point of access to City information and services, which are organized and presented from the citizen’s perspective allowing clients to find the information they need about City services, register for programs, make payments and report and track service requests. The initiative will involve: establishing service standards and agreed upon service levels for all customers across all channels; defining client contact points and redesigning service delivery processes; revamping Ottawa.ca and expanding the number of e-services provided through that channel; implementing integrated technology to support end to end processes including an enterprise client relationship management solution to enhanced service and dynamic tracking (similar to UPS); and implementing an enterprise knowledge repository.</p>			2010 Request	12,000	Previous Authority	0
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	-	Development Charges	-
			Gas Tax	-	Debt	12,000
			Forecast	2010	2011	2012
			Authority	12,000		
			Spending Plan	12,000		
			FTE's			
Operating Impact	(400)					

Service Area: Financial Services

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	-	-	-	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	2,000	-	2,000	-	-	-	-
Total	2,000	-	2,000	-	-	-	-

City of Ottawa

Service Area: Financial Services

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905694 PCI Compliance						
Dept: Financial Services	Category: Strategic Initiative	Ward: City Wide	Year of Completion:		2012	
PCI DSS stands for Payment Card Industry Data Security Standard & is a worldwide standard assembled by the PCI Security Standards Council, to help organizations that process card payments to protect against security vulnerabilities/threats. All organizations that store, process or transmit cardholder data must be PCI DSS compliant. The standard includes requirements for security management, policies, procedures, network architecture, software design & other critical protective measures. The City must be compliant by July 2010. By not following the requirements outlined by the Council, the City runs the risk of incurring costs of a data breach. Costs include & are not limited to, costs of a crisis project to upgrade payment systems & infrastructure to a higher compliance level; done as a condition of continuing to accept credit cards. The cost of non-compliance could be \$100-250 million.			2010 Request	2,000	Previous Authority	0
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	2,000	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	2,000		
			Spending Plan	2,000		
			FTE's	-		
Operating Impact	-					

Service Area: Information Technology Services

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedicated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	12,335	-	12,335	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	2,000	-	500	-	-	-	1,500
Total	14,335	-	12,835	-	-	-	1,500

City of Ottawa

Service Area: Information Technology Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
904184 IT Application Renewal 2010					
Dept: Business Solutions	Category: Renewal of City assets	Ward: City Wide	Year of Completion:		2011
<p>The Business Solutions Branch supports approximately 59 business suites (groups of applications / tools that meet a business requirement), and 235 independent business applications that enable the City to transact business with its citizens and businesses. Currently, over 70 of these business suites / applications have reached the end of technical life and are at significant risk of failure. As time continues to pass, more of the supported applications will also reach the end of technical life. The increased effort required to support these legacy applications (due to the use of old technology) diverts resources away from the development and implementation of new systems required to meet ongoing client demand. In 2010, this program will continue to address renewal of critical applications while taking advantage of existing code and services, with a focus on creating re-usable web services, renewing components and integrating both current and new applications rather than the wholesale one for one replacement of existing legacy applications.</p>	2010 Request	1,210	Previous Authority	850	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	1,210	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	1,210			
	Spending Plan	1,200	1,810	1,060	
	FTE's				
	Operating Impact		35	40	
	904605 IT Server Virtualization - 2010				
Dept: Technology Infrastructure	Category: Renewal of City assets	Ward: City Wide	Year of Completion:		2013
<p>The City owns a fleet of over 300 servers, operating as distinct stand-alone computers. The computer industry has new solutions that have the capability to consolidate stand-alone servers through virtualization technology. An assessment in 2008 determined that over 3 years, 260 servers can be replaced with 15 “virtualized” servers, representing a 94% reduction in the total number of servers. Virtualization will allow the City to achieve a sustainable 5-year server lifecycle program by 2014.</p>	2010 Request	1,000	Previous Authority		
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	1,000	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	1,000			
	Spending Plan	200	600	200	
	FTE's				
	Operating Impact		25	50	

City of Ottawa

Service Area: Information Technology Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905023 IT Network Infrastructure Renewal 2010					
Dept: Technology Infrastructure	Category: Renewal of City assets	Ward: City Wide	Year of Completion:		2011
<p>This program funds the lifecycle replacement and growth of the City's computer network infrastructure. The network is comprised of specialized hardware and software, which is used to securely transport and store data for City applications and systems such as SAP, GIS, CLASS, e-mail, security video cameras, and security card readers. Each year investments must be made to replace aging infrastructure, and upgrade network capacity to accommodate increasing use of technology in City operations. In 2010, these funds will be used to replace 17 servers (19% of lifecycle target), establish Windows Server 2008 as a standard, replace data communications equipment at remote sites, initiate upgrades related to key infrastructure software products, & further deploy the Enterprise Network Management tool.</p>	2010 Request	1,975	Previous Authority	1,260	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	1,975	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	1,975			
	Spending Plan	1,965	1,700	1,760	
	FTE's				
	Operating Impact	10	10	45	
	905680 IT Electronic Content Management (ECM) 2010				
Dept: Enterprise Solutions	Category: Renewal of City assets	Ward: City Wide	Year of Completion:		2012
<p>The computerized process that is used to manage the City's information with a common software tool, set of standards, and business processes is known as Enterprise Content Management (ECM). The City has invested in the Oracle Content Management enterprise application suite to provide ECM capability. This program funds the technology platform to sustain and manage information and web publishing for ottawa.ca and corporate Intranet (Ozone), electronic records/document management (BIMS) and document creation collaboration. In 2010, this budget will continue to fund the automation of the web publishing process (300+ contributors), ensure that appropriate lifecycle replacements and growth requirements of the ECM hardware and software tools are addressed as well as professional and technical support services needed to sustain the City's ECM system to ensure the reliability, availability, and security of the City's records and information.</p>	2010 Request	840	Previous Authority	370	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	840	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	840			
	Spending Plan	830	580	985	
	FTE's			1	
	Operating Impact			100	

City of Ottawa

Service Area: Information Technology Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905685 IT Desktop and Peripherals Renewal 2010					
Dept: Client Services	Category: Renewal of City assets	Ward: City Wide	Year of Completion:		2011
<p>This program funds the lifecycle upgrades and replacements of the City's computers and peripherals. The City of Ottawa owns more than 8,000 desktop and laptop computers installed in over 250 buildings ranging from major recreational complexes, and administrative locations to libraries, fire stations and arenas. The industry best practice for lifecycle replacement of desktop computers is 4-5 years and 3 years for laptops. These funds will allow the replacement of 2000 desktops,/laptops, continue implementation of Office 2007, initiate 'green' initiatives (e.g. purchase of remote monitoring/control software tools and LCD monitors) and lifecycle replacement of printers. The deferral of lifecycle investments increases resource effort to support and maintain equipment and software, increases complexity of the desktop hardware/software environment, constrains the ability to upgrade hardware to current operating system environments, and increases the risk of data loss through incompatibility between current and older, unsupported versions of software.</p>	2010 Request	3,435	Previous Authority	1,940	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	3,435	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	3,435			
	Spending Plan	3,425	1,564	1,800	
	FTE's				
	Operating Impact		30		
	905686 IT Business Intelligence 2010				
Dept: Enterprise Solutions	Category: Renewal of City assets	Ward: City Wide	Year of Completion:		2012
<p>There are approximately 300 databases in the City that contain data and information processed by over 225 software applications. Databases such as those related to Parks & Recreation for program registration, Transit Services for bus operations, Revenue for water billing and property tax are critical to the City's operations and decision-making. This budget funds the hardware and associated software required to maintain the databases and ensure they are reliable, available, and secure. Associated with the databases is the "business intelligence" or BI technology used to compile, analyze, and report on information stored within them. Business intelligence projects have been implemented in several business areas including the 311 Contact Centre and the resulting information has proved to be vital to the City's performance measurement program and its overall decision-making process. In 2010, funds will be used to lifecycle the database and BI servers and software to provide a stable environment to address the City demands.</p>	2010 Request	305	Previous Authority	270	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	305	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	305			
	Spending Plan	375	560	400	
	FTE's				
	Operating Impact				

City of Ottawa

Service Area: Information Technology Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905687 IT Web-Based Services 2010					
Dept: Enterprise Solutions	Category: Renewal of City assets	Ward: City Wide	Year of Completion:		2012
<p>The City of Ottawa delivers services through channels that residents and businesses prefer, including in-person, phone, e-mail, and web, while encouraging the use of lower cost web-based services, in keeping with Council strategic directions in improving service delivery. This sustainment program supports the City's website Ottawa.ca (including over 50 eServices applications such as EatSafe, Development Application Search, Spotlight, and Parking ticket payment), as well as the employee Intranet portal, "Ozone". It is vital that these two information channels are available and reliable to meet the needs of the public and internal staff. In 2010, this budget will fund the lifecycle replacements of hardware and software tools, as well as professional support services and new technologies needed to develop and deploy e-services applications based on City's Web based Services Strategy, the e-government task force strategy, and other priority City initiatives as they are identified.</p>	2010 Request	580	Previous Authority	430	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	580	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	580			
	Spending Plan	450	530	515	
	FTE's				
	Operating Impact				
	905689 IT Security 2010				
Dept: IT Architecture & Security	Category: Renewal of City assets	Ward: City Wide	Year of Completion:		2012
<p>The City's technology and information environment is at continuous and growing risk from external threats, such as hackers, computer viruses and worms, denial of service (DOS) attacks, unsolicited emails, and malicious spy ware. These threats affect the availability of the information technology systems used to provide services to the public as well as the productivity of staff delivering these services - citizens and businesses completed approximately 100,000 on-line transactions with the City in 2007. In 2010, priority initiatives include compliance with new payment card industry (Visa, MasterCard, etc.) standards to safeguard against unauthorized disclosure and identity theft, implementing OAG-related recommendations such as data logging for trouble shooting network failures or security breaches, and installing redundant hardware to ensure continuous availability of the Internet filtering service.</p>	2010 Request	370	Previous Authority	210	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	370	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	370			
	Spending Plan	180	174	240	
	FTE's				
	Operating Impact		25		

City of Ottawa

Service Area: Information Technology Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905690 IT SAP Sustainment 2010					
Dept: Enterprise Solutions	Category: Renewal of City assets	Ward: City Wide	Year of Completion:	2012	
<p>This sustainment program supports the City's SAP integrated software solution used to manage an extensive range of business processes including financials, material management, procurement, real estate management, plant maintenance, as well as human resources and payroll. This robust software platform enables common data and business processes to be shared, to increase efficiency, and it improves decision making by providing "total picture" information. In 2010, funds will be used to replace aging hardware, contracting professional services required to support and maintain HR payroll to ensure city complies with terms and conditions set-out in collective agreement negotiations, and contracting professional services for minor enhancements and application development activities required to support and configure SAP functionality to meet the changing business processes and requirements of the City.</p>	2010 Request	1,710	Previous Authority	1,730	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	1,710	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	1,710			
	Spending Plan	2,310	2,500	3,100	
	FTE's				
	Operating Impact		90		
	905691 IT GIS/MAP Sustainment 2010				
Dept: Enterprise Solutions	Category: Renewal of City assets	Ward: City Wide	Year of Completion:	2012	
<p>This sustainment program supports the enterprise MAP/GIS application used by over 3,000 staff across all City departments to collect and share information across the organization and with the public. It supports web services to the public including development applications, zoning, and building permits on Ottawa.ca. Additional applications include: 311 Contact Centre, Building Permits and Inspections, Inquiry Tracking, Election Support, Bylaw Services, Permitting & Licensing, property, roads & traffic information and Public Health Information Line support. The underlying Geographic Information technology is over 10 years old and is either no longer supported by the vendor or near end of life. To maintain the viability of these critical business applications, the technologies are being renewed. In 2009 a Renewal Roadmap was created. In 2010, the focus will be on implementing this roadmap by continuing to replace core enterprise spatial services for the renewal while continuing to support the mission critical applications.</p>	2010 Request	460	Previous Authority	650	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	460	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	460			
	Spending Plan	760	375	480	
	FTE's		2		
	Operating Impact		190		

City of Ottawa

Service Area: Information Technology Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905692 IT Service Management 2010					
Dept: Client Services	Category: Renewal of City assets	Ward: City Wide	Year of Completion:	2011	
<p>ITS annually manages over \$50m of operating and capital expenditure directed towards the provision and support of core IT services such as voice and data communications, enterprise and branch business systems, and information security, and major IT-enabled “change” projects. The IT Service Management project involves improving the efficiency and effectiveness of IT processes, through adoption of industry best practices and tools, and specifically the Information Technology Infrastructure Library (ITIL) framework. For 2010, the project will focus on stabilizing service improvement processes, continuing the deployment of ITIL Change Management and implementing additional ITIL process "Problem Management" (how ITS conducts root cause analysis and resolution), defining performance metrics/key performance indicators, and the definition of a service catalogue to enable shared services.</p>	2010 Request	230	Previous Authority	370	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	230	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	230			
	Spending Plan	180	220	190	
	FTE's				
	Operating Impact				
	905709 IT Performance Measurement (TCO) 2010				
Dept: ITAS	Category: Renewal of City assets	Ward: City Wide	Year of Completion:	2011	
<p>ITS applies a “Total Cost of Ownership” (TCO) methodology to measure financial performance of IT investments to ensure the maximum value is obtained from these investments, and to identify opportunities for improvement. The performance data will be benchmarked against peer organisations of similar size and complexity to assess the relative performance of the City's distributed technology environment. TCO provides a comprehensive set of methodologies, models and tools and is recognized as an industry standard and an accepted best practice for IT performance measurement. It provides the City with indicators and quantifiable data that assists in determining the impact of particular strategies, such as increasing the replacement cycle for desktop computers, or reducing end user training. This data will be used to further refine the IT services to find additional efficiencies and cost savings.</p>	2010 Request	100	Previous Authority	337	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	100	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	100			
	Spending Plan	80	85	90	
	FTE's				
	Operating Impact				

City of Ottawa

Service Area: Information Technology Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905720 IT Strategic Plan Refresh					
Dept: IM/IT Architecture & Security	Category: Renewal of City assets	Ward: City Wide	Year of Completion:	2010	
<p>An IT Strategic Plan is an essential planning document that ensures IT activities and investments are aligned with the City's Corporate Strategic Plan and Departmental business strategies. The current plan expires in 2010, and the refresh will ensure that a) ensure the City's investments in technology remain aligned to business strategies and objectives; b) enable and support the delivery of services to the community, and; c) ensure we remain cost effective and competitive.</p>	2010 Request	120	Previous Authority	0	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	120	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	120			
	Spending Plan	120			
	FTE's				
	Operating Impact				
	905695 IT eGovernment Technology Investment				
Dept: IT Architecture and Security	Category: Strategic Initiative	Ward: City Wide	Year of Completion:	2011	
<p>The eGovernment Investment Strategy drives strategic, large-scale investments in information technology that deliver long-term benefits to the City, specifically the ability to curtail future costs of growth associated with the services provided to citizens, and the evolution of the City towards a more citizen-centric business model. While the corporate Service Excellence Plan is a result of this strategy and a priority focus for 2010/11, a key building block that drives future IT investments in 2011-2016 is "enterprise architecture", which represents a master plan of technology standards and solutions that need to be in place to deliver the long-term benefits as described above.</p>	2010 Request	500	Previous Authority	8,900	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	500	Development Charges	-	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	500			
	Spending Plan	500	5,000	5,000	
	FTE's				
	Operating Impact				

City of Ottawa

Service Area: Information Technology Services

In Thousands (\$000)

2010 Draft Budget

Project Information		Financial Details		
905732 Technology Roadmap				
Dept: Information Technology Services	Category: Strategic Initiative	Ward: City Wide	Year of Completion: 2013	
<p>The City of Ottawa is proactively moving towards becoming an eGovernment, a municipality that will be able to meet the challenges of the 21st century and deliver on Council's commitment to Service Excellence. The Five Year Technology Roadmap aligns key technology investments with priority corporate initiatives including the Service Excellence Plan. In 2010, this funding will be used to align the IT Lifecycle Renewal Program to support the proposed Service Excellence projects. Specific initiatives include a strategy to address the anticipated high demand for data storage, deploying and supporting a new services oriented architecture on which citizen-centric applications will be deployed, modernizing the desktop computing platform, and implementing multi-function devices (printing, faxing, scanning, photocopying) to reduce costs and lower energy consumption.</p>	2010 Request	1,500	Previous Authority	
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	-	Development Charges	-
	Gas Tax	-	Debt	1,500
	Forecast	2010	2011	2012
	Authority	1,500		
	Spending Plan			
	FTE's			
Operating Impact				

Service Area: Infrastructure Services & Community Sustainability - DCM

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedicated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	6,837	-	6,837	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	570	-	570	-	-	-	-
Total	7,407	-	7,407	-	-	-	-

City of Ottawa

Service Area: Infrastructure Services & Community Sustainability - DCM

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
905609 LCR - General Government				
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2011	
<p>This capital program is focused on life cycle renewal (replacement) of building and park assets. A wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, park playstructures, hard landscaping rehabilitation, arena and pool equipment form the bulk of this capital program. Funding will be allocated to identified projects, unplanned, and emergency work within each service area. The Life Cycle Renewal Buildings, Heritage, & Parks program is \$17.945M and is allocated as follows: (1) Culture \$1.143M, (2) General Government \$4.644M, (3) Long Term Care \$406K, (4) Fire \$1.692M, (5) Public Health \$26K, (6) Parks and Recreation \$9.161M, (7) Transportation \$647K, (8) Child Care \$226K.</p> <p>This project has been decreased by \$267k as part of the Omnibus motion to reduce the Pay-As-You-Go requests by \$3M.</p>	2010 Request	1,904	Previous Authority	0
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	1,904	Development Charges	-
	Gas Tax	-	Debt	-
	Forecast	2010	2011	2012
	Authority	1,904		
	Spending Plan	1,904		
	FTE's			
	Operating Impact			

City of Ottawa

Service Area: Infrastructure Services & Community Sustainability - DCM

2010 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
905609 LCR - General Government			1,904
Brewer Complex: Office Bldg	17	Replace Boilers 1,2,3,4/Shower Enclosures	113
City Hall Parking Garage	14	Design - Pavers/Hard Landscaping/Membrane	72
City Wide: General Government	CW	Project Mgmt/Workplan Services/Validation	5
City Wide: General Government	CW	Contingency - IPM Buildings	140
City Wide: General Government	CW	Contingency - IPM Heritage Buildings	40
City Wide: General Government	CW	Contingency: General Government Buildings	102
City Wide: General Government	CW	Contingency: General Gov't Heritage Buildings	35
Goulbourn Municipal Office	21	Remediate Exterior Masonry Wall/Replace Curtain Wall System/Shelf Angle at Handicap Ramp	80
Osgoode Municipal Office	20	Remediate Masonry/Type II Condition Audit	82
West Carleton Community Complex	05	Operating Partner Life Cycle Workplan	245
Ottawa City Hall	14	Council Chambers Health/Safety Modifications	385
City Wide: General Government	CW	Project Mgmt/Workplan Services/Validation	250
City Wide: General Government	CW	Contingency - IPM	155
City Wide: General Government	CW	City Wide: General Government	100
City Wide: General Government	CW	Audits/Designated Substances	100
The following details have been removed as part of the Omnibus motion to reduce the Pay-As-You-Go by \$3M.:			
Freiman Bridge	12	Glazing Replacement - Multi Year Program	48
City Wide: General Government	CW	Project Mgmt/Workplan Services/Validation	219

City of Ottawa

Service Area: Infrastructure Services & Community Sustainability - DCM

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
905661 RG - LCR - General Government				
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2011	
<p>This extended capital program is intended to undertake significant life cycle renewal work (replacement) of key building and park assets including roofs, mechanical systems, structural elements, athletic components. Funding will be allocated to identified projects, unplanned, and emergency work within each service area. The Life Cycle Renewal Extended Program is \$12.00M and is allocated as follows: (1) Public Library \$328K, (2) Fire Services \$980K, (3) General Government \$1.71M, (4) Long Term Care \$1.011M, (5) Parks and Recreation \$6.458M, (6) Transportation Services \$1.513M.</p>	2010 Request	1,710	Previous Authority 0	
	Revenues	-	Rate Supported -	
	Tax Supported/ Dedicated	1,710	Development Charges -	
	Gas Tax	-	Debt -	
	Forecast	2010	2011	2012
	Authority	1,710		
	Spending Plan	1,710		
	FTE's			
Operating Impact				

City of Ottawa

Service Area: Infrastructure Services & Community Sustainability - DCM

2010 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
905661 RG - LCR - General Government			1,710
Bayview Complex: Building Seven	15	Demolish Facility	1,229
Market Building	12	Second Level Window Restoration	190
Ottawa City Hall: Heritage Building	14	Masonry Restoration	291

City of Ottawa

Service Area: Infrastructure Services & Community Sustainability - DCM

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905725 LCR - Lansdowne Park - 2010						
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: 17	Year of Completion:		2011	
<p>This capital program is intended to address life cycle renewal (replacement) of building and site assets at the Lansdowne Park site; as identified by a consultant's report and deemed as "must do's". Funding will be allocated to identified projects, as well as, for unplanned and emergency work. \$2.473M is attributed to the General Government lifecycle renewal and \$750K is attributed to Parks & Recreation.</p> <p>In the event the City is to proceed with the Lansdowne Live proposal, this funding would be used as a contribution towards the cost of the new stadium.</p>			2010 Request	3,223	Previous Authority	0
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	3,223	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	3,223		
			Spending Plan	3,223		
			FTE's			
Operating Impact						

City of Ottawa

Service Area: Infrastructure Services & Community Sustainability - DCM

2010 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
905725 LCR - Lansdowne Park - 2010			3,223
Lansdowne Park: Civic Centre Building	17	Reinforce Raker Beams	2,000
Lansdowne Park: Civic Centre & Grandstand Facility	17	Lansdowne Retrofits	750
Lansdowne Park: Upper South Grandstand	17	Upper South Side Stands Remediation/Replace South Roof/Repair Upper Grandstands Concrete Structure	473

City of Ottawa

Service Area: Infrastructure Services & Community Sustainability - DCM

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
905667 Accessibility - General Government				
Dept: Infrastructure Services	Category: Strategic Initiative	Ward: CW	Year of Completion: 2011	
<p>This capital program supports barrier identification and barrier removal work in City buildings and facilities to ensure that the city is meeting the intent of the accessibility for Ontarians with Disabilities Act (AODA). This program supports a wide assortment of facility modifications and adjustments such as the installation of power-assisted door operators; tactile improvements; door width enlargements; upgrades for the visually, hearing and mobility impaired facility users and includes necessary improvements to building elevators. Part of the funding is directed to undertaking accessibility audits to identify barriers as called for by this provincial legislation. Funding will be allocated to identified projects, and to the provision for unplanned and/or emergency work within each service area. The Accessibility program is \$1M and is divided as follows: (1) Culture \$10K, (2) Public Library \$10K, (3) Parks and Recreation \$400K, (5) General Government \$570K, (6) Long Term Care \$10K.</p>	2010 Request	570	Previous Authority 0	
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	570	Development Charges	-
	Gas Tax	-	Debt	-
	Forecast	2010	2011	2012
	Authority	570		
	Spending Plan	820		
	FTE's			
Operating Impact				

City of Ottawa

Service Area: Infrastructure Services & Community Sustainability - DCM

2010 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
905667 Accessibility - General Government			570
City Wide: General Government	CW	Accessibility: Barrier Removal	20
City Wide: General Government	CW	City Wide: Curb Cuts & Passenger Loading Area	150
City Wide: General Government	CW	City Wide: Accessible Routes	100
City Wide: General Government	CW	City Wide: Signage & Directory Maps	100
City Wide: General Government	CW	City Wide: Misc. Washrooms	100
City Wide: General Government	CW	Accessibility Audits, Design/Project Mgmt	100

Service Area: Real Estate Partnership & Development Office

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	3,800	1,800	-	-	-	-	2,000
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	-	-	-	-	-	-	-
Total	3,800	1,800	-	-	-	-	2,000

City of Ottawa

Service Area: Real Estate Partnership & Development Office

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905673 Business Park Buyback 2010						
Dept: Real Estate Partnerships & Dev. Office	Category: Renewal of City Assets	Ward: 1, 6 and 23	Year of Completion:		2012	
<p>The Acquisition Strategy for the Buy-Back of Business Park Properties (ACS2009-CMR-REPDO-0028) was approved by Council on October 14, 2009. This Strategy addresses the City exercising its option to repurchase Taylor Creek, Iber Road and Kanata South Business Park properties that were sold subject to covenants requiring that they be developed within specified periods of time, failing which the properties can be repurchased by the City, generally at a price equal to 20% less than the original sale price. There are potentially 14 properties that could be repurchased at a total cost of \$1.8M. These acquisitions would commence in 2010, after which time they would be marketed for disposal. The implementation of this strategy will cover the buy-back cost of \$1.8M plus generate additional revenue and fulfill the original intent of generating employment-based industries.</p>			2010 Request	1,800	Previous Authority	0
			Revenues	1,800	Rate Supported	-
			Tax Supported/ Dedicated	-	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	1,800		
			Spending Plan	1,000	800	
			FTE's	-		
			Operating Impact	-		
			905674 Environmental Remediation 2010			
Dept: Real Estate Partnerships & Dev. Office	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2012	
<p>This mandatory program is in direct response to legislative requirements and risks and liabilities associated with environmental issues that affect public health and the environment. The program requires funding to address remediation requirements at a number of sites, to implement risk management plans and remediation programs at various old landfill sites in accordance with the Council approved strategy, to remove underground storage tanks that have reached the end of their life-cycle from City fuel outlet sites, together with any associated continuation, to address historic contamination issues at various City properties; and to provide the capacity to address immediate response in the event of unforeseen and unplanned environmental events in order to protect public health and the environment in a timely manner.</p>			2010 Request	2,000	Previous Authority	0
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	-	Development Charges	-
			Gas Tax	-	Debt	2,000
			Forecast	2010	2011	2012
			Authority	2,000		
			Spending Plan	2,000	2,000	1,000
			FTE's			
			Operating Impact			

City of Ottawa

Planning & Environment Committee

In Thousands (\$000)

2010 Draft Budget

Service Area	2010 Draft Capital Budget	Renewal of City Assets	Growth	Regulatory	Strategic Initiatives
Environment	3,346	446	-	-	2,900
Planning & Development	150	-	150	-	-
Solid Waste Services	19,125	19,125	-	-	-
Total	22,621	19,571	150	-	2,900

Service Area: Environment

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	446	-	446	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	2,900	-	500	-	-	-	2,400
Total	3,346	-	946	-	-	-	2,400

City of Ottawa

Service Area: Environment

In Thousands (\$000)

2010 Draft Budget

Project Information			Financial Details			
905450 Lifecycle Renewal - Tree Program						
Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2012	
<p>The Trees in Trust & Urban Tree Island (UTI) Programs invites residents to request a tree to be planted by the City on the road allowance or on adjacent private property as long as the residents are willing to commit to watering the tree for the establishment period. The Community Partnership Tree Planting Program allocates grants to community groups, schools or non-profit organizations for tree planting projects. The Commemorative Tree Program enables the City to assist families or groups who wish to have a tree planted in a City park in remembrance or commemoration of the loss of an individual.</p>			2010 Request	446	Previous Authority	446
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	446	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	446		
			Spending Plan	446		
			FTE's			
			Operating Impact			
			904455 Tree Planting Initiative			
Dept: Public Works	Category: Strategic Initiative	Ward: CW	Year of Completion:		2012	
<p>The City of Ottawa approved a 4 year Trees, Reforestation, and Environmental Enhancement (TREE) program as part of the 2007 budget. The program is intended to enhance the City's urban and rural forests through the planting of 100,000 trees over four years. 2010 is the year 4 of the program and we are on target to the 100,000 goal. ACS2006-CCS-PEC-0012 Previously Recommended: 2009 \$1,105; 2010 \$1,105</p>			2010 Request	500	Previous Authority	3,295
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	500	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	500		
			Spending Plan	500		
			FTE's			
			Operating Impact			

City of Ottawa

Service Area: Environment

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
905459 Distinctive Tree By-law - Forestry Vehicles				
Dept: Public Works	Category: Strategic Initiative	Ward: CW	Year of Completion: 2012	
<p>Urban Tree Conservation Strategy Report (- ACS2009-ISC-PGM-0094) distinct tree permit portion requires 2 FTE's to meet the demand. To implement the process, this request is the Fleet component for the implementation.</p> <p>This project has been decreased by \$60k as part of the Omnibus motion to reduce the contribution to capital for Strategic Initiatives by \$2M.</p>	2010 Request	-	Previous Authority 0	
	Revenues	-	Rate Supported -	
	Tax Supported/ Dedicated	-	Development Charges -	
	Gas Tax	-	Debt -	
	Forecast	2010	2011	2012
	Authority			
	Spending Plan			
	FTE's			
	Operating Impact			
	905733 Smart Energy			
Dept: Public Works	Category: Strategic Initiative	Ward: CW	Year of Completion: 2012	
<p>The initiative focuses on further reducing its annual energy costs by: re-commissioning mechanical equipment to re-establish the baseline for energy performance by bringing equipment back to design specs; implementing an Enterprise Energy Monitoring and Targeting (M&T) solution connected to electrical, gas and water meters to enable managers to have situational awareness and insights into patterns of energy consumption (e.g. automated tools that enable visibility to energy consumption, and that alert on “out of specific” conditions); implementing Integrated Building Management Systems requiring less manual intervention and enable remote command and control; continuing with planned capital measures for 2010-2012 (not included in current capital plans); and implementing a Solar Photovoltaic initiative starting with a Pilot Project – 2-5kW’s (receive a revenue stream from the Ontario Government through the ‘Feed In Tariff’ (FIT) program.</p>	2010 Request	2,400	Previous Authority 0	
	Revenues	-	Rate Supported -	
	Tax Supported/ Dedicated	-	Development Charges -	
	Gas Tax	-	Debt 2,400	
	Forecast	2010	2011	2012
	Authority	2,400		
	Spending Plan	2,400		
	FTE's			
	Operating Impact			

Service Area: Planning & Development

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	-	-	-	-	-	-	-
Growth	150	-	-	-	-	150	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	-	-	-	-	-	-	-
Total	150	-	-	-	-	150	-

City of Ottawa

Service Area: Planning and Development

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
905384 Development Charge Bylaw Review				
Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion: 2014	
<p>Development Charge by-laws expire every five years, and as a result, extensive background studies must be prepared based on revised population and employment projections used in conjunction with level of service standards.</p> <p>These charges help the City finance a portion of the capital expenditures, which are used to ensure that the cost of building infrastructure and servicing new development is fairly distributed between new and existing residents. After the passage of the by-law there is ongoing monitoring, tracking of payments, exemption requests, policy review, reporting requirements and the funding of capital projects.</p>	2010 Request	150	Previous Authority	0
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	-	Development Charges	150
	Gas Tax	-	Debt	-
	Forecast	2010	2011	2012
	Authority	150		
	Spending Plan	150		
	FTE's			
	Operating Impact			

Service Area: Solid Waste Services

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	19,125	-	9,365	-	-	-	9,760
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	-	-	-	-	-	-	-
Total	19,125	-	9,365	-	-	-	9,760

City of Ottawa

Service Area: Solid Waste Services

2010 Draft Budget

In Thousands (\$000)

Program Information	Financial Details
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Solid Waste Facilities Upgrade Program

Dept: Infrastructure Serv. & Comm. Sustainability	Category: Renewal of City Assets	Ward: 21	Year of Completion: 2013
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The City's waste disposal facilities must be developed, managed and operated in compliance with regulatory requirements. Facilities and systems must be regularly updated, maintained or expanded, where needed. This program provides for maintenance and updating of systems and facilities used for the disposal of waste, collection and handling of leachate, landfill gas power generation, processing of leaf and yard waste and general management of the site. The growth and expansion of the landfill will result in requirements for additions and facility upgrades over the next few years to meet the requirements of the expanded facility. Included in this program are items such as the leachate and storm water management facilities, gas collection systems, fencing, facility repairs and facility maintenance.

2010 Request	18,940	Previous Authority	2,643
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	9,180	Development Charges	-
Gas Tax	-	Debt	9,760
Forecast	2010	2011	2012
Authority	18,940		
Spending Plan	19,593		
FTE's			
Operating Impact			

City of Ottawa

Service Area: Solid Waste Services

2010 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
<p>902936 Gas Collection System</p> <p>In accordance with the requirements of the Environmental Protection Act, the City of Ottawa is required to prevent the migration of landfill gas to the environment. To this end, the City installed a landfill gas collection and flaring system at the Trail Waste Facility Stages 1, 2 and the Nepean landfill in the early 1990's. This system now requires upgrades and repairs to continue the capture and creation of electrical energy from the gas. In addition, continued waste placement in Stage 3 and 4 and expanded operations in Stage 1 of the Trail Waste Facility in the past decade has necessitated the system be expanded to prevent excess gas from migrating off-site. Functions associated with the activity include modifications and repairs to the flare station facility, repairs and expansion of the existing gas collection system and installation of a gas collection system on Stage 1 of the Trail Waste Facility. Included with gas collection expansion will be upgraded leachate recirculation system work. The City is in a voluntary compliance program with the MOE due to offsite migration of gas.</p>	21		1,500
<p>904329 Solid Waste New Operations Centre</p> <p>The existing operation building and maintenance garage at Trail Road was built as a temporary structure to accommodate staff until the landfill closed in 2008. Approval to expand the Trail Road Landfill was received in 2005 with up to 40 years of additional capacity. Therefore, a permanent operations centre is required to accomodate equipment and staff. The City of Ottawa Solid Waste Branch is planning to construct a new facility for all their equipment, operations maintenance and administrative staff. The facility will include space for equipment used in landfill operations, offices as well as parking/maintenance vehicles. The design project will be carried out through 2009 and 2010. The Class D cost estimates are being provided by the Infrastructure Services Department and design consultant.</p>	21		16,000
<p>904575 Solid Waste Organics</p> <p>This project is to provide funds for expanding the Green Bin Program into medium density residential units.</p>	21		1,440

City of Ottawa

Service Area: Solid Waste Services

2010 Draft Budget

In Thousands (\$000)

Program Information	Financial Details
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905037 Lifecycle Renewal Fleet - Solid Waste

Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2012
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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, 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 2010 Municipal Fleet Replacement Plan which was approved by Council ACS2009-COS-FLT-0020. This report also advanced 2010 funding into 2009 of \$4,000,000 to meet award requirement for unit deliveries.

This project is part of a program that flows across Service Areas which consists of the following:

Fire Services	\$3,428
Paramedic Services	\$3,113
By-Law Services	\$ 257
Transportation Services - Roadways	\$7,406 - advanced \$4,000 in 2009
Fleets Services	\$ 540
Solid Waste	\$ 185
Wastewater Services	\$ 228
Water Services	\$ 586

2010 Request	185	Previous Authority	0
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	185	Development Charges	-
Gas Tax	-	Debt	-
Forecast	2010	2011	2012
Authority	185		
Spending Plan	185		
FTE's			
Operating Impact			

City of Ottawa
Transit Committee - Capital Summary
 In Thousands (\$000)

2010 Draft Budget

Program	2010 Draft Capital Budget	Revenues	Tax Supported/Dedicated Reserves	Federal/Provincial Gas Tax	Development Charges	Debt
Renewal of Facilities & Equipment	27,201	-	16,626	7,675	-	2,900
Normal Transit System Growth	24,700	-	15,653	2,961	2,721	3,365
Buses-Growth, Replacement & Refurbishing	66,000	9,768	3,787	34,076	3,792	14,577
Park & Ride and Others	4,450	-	1,616	1,317	490	1,027
Light Rail Transit	82,267	49,512	14,331	1,540	10,333	6,551
Bus Rapid Transit	40,704	25,643	5,000	1,851	4,463	3,747
Transit Strategic Initiatives / Regulatory	6,270	-	3,700	2,570	-	-
Total	251,592	84,923	60,713	51,990	21,799	32,167
By Category						
Renewal of City assets	69,701	9,768	22,604	24,400	2,513	10,416
Growth	175,621	75,155	34,409	25,020	19,286	21,751
Strategic Initiatives	6,270	-	3,700	2,570	-	-
Total	251,592	84,923	60,713	51,990	21,799	32,167

City of Ottawa

Service Area: Transit Services

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905500 Bus Replacement						
Dept: Transit	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011	
<p>Replacements will be articulated or standard buses, low-floor accessible with air-conditioning. Program includes replacement of unique mini-bus as a predecessor to the future para-transit bus. It includes some modifications needed to meet operational requirements, such as urea dispenser. Program will allow for replacing the Duncan fareboxes on 346 LF buses. Provincially supported since 2002, the anticipated 33 percent subsidy is based on the published funding rules of the 2009 program. Should the 2011 program be reduced, refinancing will need to occur from City reserves, or the 2010 replacement program reduced accordingly. The reliability of the bus service and the cost of maintenance operations are dependent on timely renewal. Delays in replacement increases the current funding for refurbishment program. The current Duncan fare collection system will cease to be supportable, and ceasing of fare collection (10% of revenue) is not acceptable.</p>			2010 Request	29,600	Previous Authority	0
			Revenues	9,768	Rate Supported	-
			Tax Supported/ Dedicated	600	Development Charges	-
			Gas Tax	14,232	Debt	5,000
			Forecast	2010	2011	2012
			Authority	29,600	28,000	8,000
			Spending Plan		29,600	28,000
			FTE's			
			Operating Impact			
			905502 2010 Bus Refurbishment			
Dept: Transit	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011	
<p>This program is designed to extend the life of over 1,000 buses in the fleet from the manufacturer's average 12 year design life to the planned life cycle of 18 years. As buses near their ninth year, they are periodically appraised and scheduled for refurbishment according to best economic options. The extent of the refurbishment is dictated by the appraisals. Also included in this program are the parts and labour costs of rebuilding major powertrain components such as engines and transmissions. The refurbishment program complements the ongoing maintenance and repair functions and is an efficient and cost effective way of putting the optimum number of safe buses on the road daily. Failure to do this work would result in fewer buses for revenue service.</p>			2010 Request	2,000	Previous Authority	0
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	100	Development Charges	-
			Gas Tax	1,500	Debt	400
			Forecast	2010	2011	2012
			Authority	2,000	7,250	18,175
			Spending Plan	2,000	7,250	18,175
			FTE's			
			Operating Impact			

City of Ottawa

Service Area: Transit Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905507 Bus Growth					
Dept: Transit	Category: Growth	Ward: CW	Year of Completion:		2011
<p>Transit System growth of 4% is expected for 2011. The request reflects this increase in fleet size to meet operational needs of the annual transit service expansion. 43 high-capacity units will be purchased.</p> <p>Failure to proceed with this growth would make other network growth unsupportable.</p>		2010 Request	34,400	Previous Authority	0
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	3,087	Development Charges	3,792
		Gas Tax	18,344	Debt	9,177
		Forecast	2010	2011	2012
		Authority	34,400	35,200	32,000
		Spending Plan		34,400	35,200
		FTE's		60	118
		Operating Impact		8,792	10,092

City of Ottawa

Service Area: Transit Services

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
903780 Transit Garage Rationalization						
Dept: Transit Services	Category: Growth	Ward: City Wide	Year of Completion:		2010	
<p>Replacements will be articulated or standard buses, low-floor accessible with air-conditioning.</p> <p>The original scope of the project has evolved to include new ways/functions for conducting dispatching and maintenance of the bus fleet. This project will bring together new technology required to operate the overall Industrial Avenue site.</p> <p>New IT technology would include fluid management, dispatching and placing buses. Tool management systems and commissioning of the new site. E.A./Environmental issues</p>			2010 Request	17,000	Previous Authority	80,363
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	12,999	Development Charges	1,873
			Gas Tax	660	Debt	1,468
			Forecast	2010	2011	2012
			Authority	17,000	-	-
			Spending Plan	17,000		
			FTE's			
			Operating Impact			
			905439 2010 Transit Priority Corridors			
Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion:		2012	
<p>The need to develop transit priority corridors and divert passenger trips from the Central-area Transitway (Albert-Slater Streets) 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.</p> <p>Funds in 2010 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: 1. Carling Avenue, 2. Montreal Road, 3. St. Laurent Boulevard & 4. Baseline-Heron Roads.</p>			2010 Request	1,000	Previous Authority	0
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	-	Development Charges	110
			Gas Tax	521	Debt	369
			Forecast	2010	2011	2012
			Authority	1,000	2,000	2,000
			Spending Plan	1,000	2,000	2,000
			FTE's			
			Operating Impact			

City of Ottawa

Service Area: Transit Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905440 2010 Transit Priority Measures					
Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion:		2012
<p>Transit priority measures refer to traffic engineering strategies that provide priority to transit vehicles in mixed traffic. The objective is to reduce travel time and travel time variability for transit customers travelling along mixed flow roadways. Since the majority of transit services are on mixed flow roadways where 20 to 40% of the scheduled time is unproductive (traffic congestion, delays at traffic signals, time points), the potential for improvement is substantial. Transit priority measures reduce travel times, resulting in operational and capital cost savings to the City. Reduced transit travel times and improved schedule adherence have a direct positive impact on transit ridership and transit modal share. 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.</p>		2010 Request	1,600	Previous Authority	0
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	-	Development Charges	176
		Gas Tax	814	Debt	610
		Forecast	2010	2011	2012
		Authority	1,600	1,600	1,600
		Spending Plan	1,600	1,600	1,600
		FTE's			
		Operating Impact			
		905492 2010 Transitway Stations			
Dept: Transit Services	Category: Renewal of City Assets	Ward: Citywide	Year of Completion:		2012
<p>To undertake improvements at Transitway Stations in order to provide for safety modifications, to reduce travel times, to improve bus reliability, to undertake unforeseen minor platform improvements and to assist in reducing transit operating costs. Specifically, work will include the construction of improvements at Hurdman Station, which will allow for greater capacity, safer bus operations and better operational efficiencies until LRT is provided. Work will also include an upgraded driver's facilities at Hurdman Station. At other main transfer Transitway stations, including Hurdman, Lincoln Fields, Rideau and Tunney's Pasture, work will also be included to provide upgraded customer information facilities.</p>		2010 Request	4,100	Previous Authority	
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	2,000	Development Charges	452
		Gas Tax	866	Debt	782
		Forecast	2010	2011	2012
		Authority	4,100	-	-
		Spending Plan	2,000	2,100	
		FTE's			
		Operating Impact			

City of Ottawa

Service Area: Transit Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905493 2010 Transit Network Capital Projects					
Dept: Transit Services	Category: Renewal of City Assets	Ward: City wide	Year of Completion: 2012		
<p>To undertake improvements at bus stops throughout the network, not along the Transitway, in order to provide for safety modifications, to reduce travel times, to improve bus reliability, to undertake bus stop improvements, to assist in reducing transit operating costs and to improve the customer experience.</p> <p>Specifically, works in this project will include the construction of a new bus loop in Kanata North, a bus lay-by at the Blackburn By-pass, the provision of 50 new bus shelters, improvements to 50 existing bus pads and the provision of 20 bus pads at new locations.</p>		2010 Request	800	Previous Authority	
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	590	Development Charges	88
		Gas Tax	-	Debt	122
		Forecast	2010	2011	2012
		Authority	800	-	-
		Spending Plan	750	50	
		FTE's			
		Operating Impact			
		905499 Miscellaneous Vehicle Growth			
Dept: Transit	Category: Growth	Ward: CW	Year of Completion: 2011		
<p>Transit System growth over several years has imposed an increase in maintenance activities for facilities and transit infrastructure. The request reflects a modest increase in miscellaneous vehicles to support transit service annual expansions.</p> <p>One (1) light duty and one (1) heavy duty vehicle will be purchased. Failure to proceed with this growth would make other network growth unsupportable.</p>		2010 Request	200	Previous Authority	
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	64	Development Charges	22
		Gas Tax	100	Debt	14
		Forecast	2010	2011	2012
		Authority	200	80	120
		Spending Plan	75	205	80
		FTE's			
		Operating Impact	25	113	25

City of Ottawa

Service Area: Transit Services

2010 Draft Budget

In Thousands (\$000)

Project Information	Financial Details		
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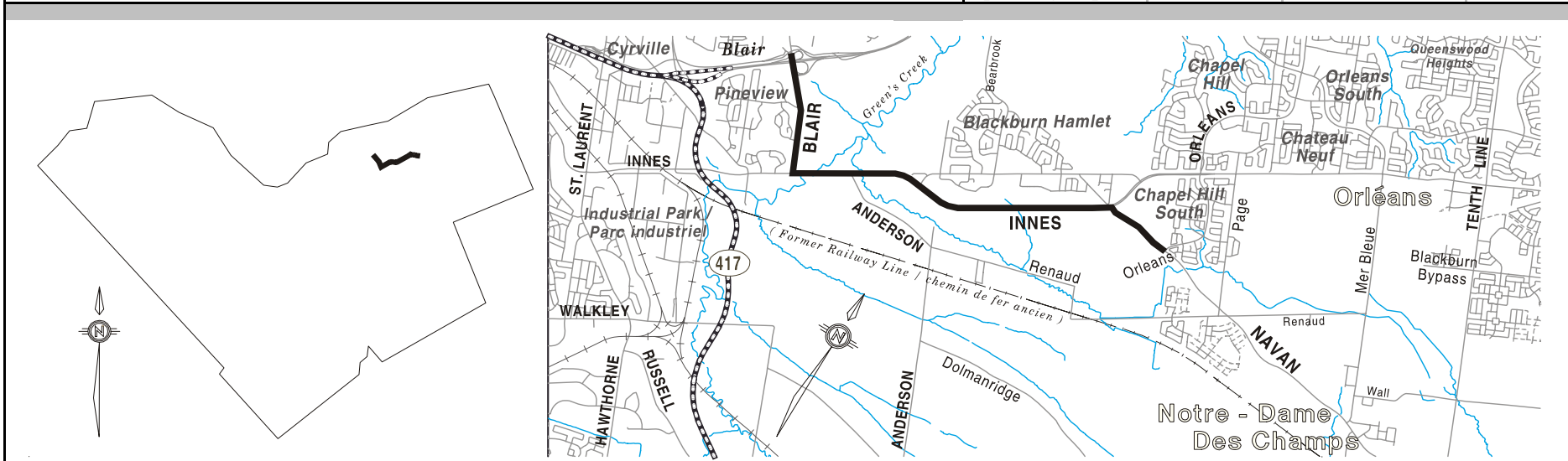
903279 Cumberland Transitway (Navan to Blair Station)

Dept: Planning and Growth Management	Category: Growth	Ward: 2	Year of Completion: 2014
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The Cumberland Transitway (Navan to Blair Station) is required to provide high quality transit access to the rapidly growing East Urban Community. This project is a priority Phase 1, Increment 1, rapid transit project in the Transportation Master Plan. The funding in 2010 is for preliminary and detailed designs. Construction is planned to begin in 2012.

This project will not proceed without a commitment from our funding partners at the Provincial and Federal levels.

2010 Request	2,464	Previous Authority	0
Revenues	1,643	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	270
Gas Tax	282	Debt	269
Forecast	2010	2011	2012
Authority	2,464	-	45,830
Spending Plan	600	1,800	6,500
FTE's			
Operating Impact			



City of Ottawa

Service Area: Transit Services

2010 Draft Budget

In Thousands (\$000)

Project Information	Financial Details
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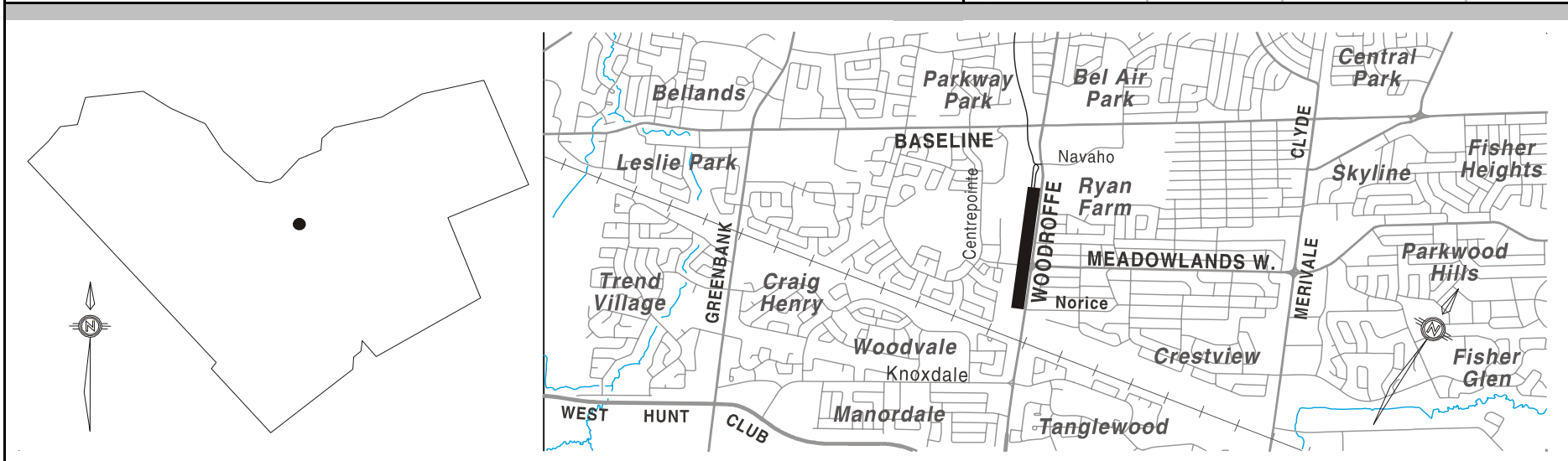
904683 SW Transitway (Baseline to Norice)

Dept: Planning and Growth Management	Category: Growth	Ward: 8	Year of Completion: 2015
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Council approved the Centrepointe Town Centre - Baseline Station/Transitway Functional Design and Algonquin /City Archives Projects in November 2008. These projects facilitate the integration of the Southwest Transitway corridor (Baseline to Norice) with the Centrepointe Town Centre Plan, including service to the proposed Algonquin College's Centre for Construction Excellence (ACCE) building and proposed City 's Central Archives and Library Technical Services building. The integration of these facilities must be staged. Funds in 2010 will be required for the detail design and construction of the Tallwood Dr. underpass, Tallwood storm Sewer bypass, Tallwood watermain relocation, Tallwood station, the storm water management between Tallwood Dr and College Avenue and detail design of BRT between College Avenue and Norice.

This project will not proceed without a commitment from our funding partners at the Provincial and Federal levels.

2010 Request	35,000	Previous Authority	25,350
Revenues	23,334	Rate Supported	-
Tax Supported/ Dedicated	5,000	Development Charges	3,836
Gas Tax	425	Debt	2,405
Forecast	2010	2011	2012
Authority	35,000	55,000	15,000
Spending Plan	24,000	45,000	45,000
FTE's			
Operating Impact			



City of Ottawa

Service Area: Transit Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905177 - Transit Priority Network (Woodroffe and Baseline Corridors)					
Dept: Planning and Growth Management	Category: Growth	Ward: 22	Year of Completion:	2012	
<p>This submission is for planning, environmental assessment studies and implementation work for the elements of the Transportation Master Plan's Supplementary Transit Network:</p> <ol style="list-style-type: none"> 1. Woodroffe South-Strandherd to Earl Armstrong (transit priority measures) 2. Baseline-Heron-Walkey-Russell-St.Laurent (interim transit priority measures) <p>Transit priority measures include peak-period transit-only 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.</p>		2010 Request	2,240	Previous Authority	0
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	-	Development Charges	247
		Gas Tax	1,039	Debt	954
		Forecast	2010	2011	2012
		Authority	2,240	-	-
		Spending Plan	1,120	1,120	
		FTE's			
		Operating Impact			
		905183 TMP Supplementary Transit Network			
Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion:	2012	
<p>The Transportation Master Plan identified a Supplementary Transit Network comprised of Transit Intensive and Transit Priority facilities. Transit intensive measures include all-day, dedicated, continuous exclusive transit facilities for use by buses or trains, operating at grade with priority at signalized intersections. Transit priority measures include peak-period transit-only 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. This submission provides for planning work of the full Supplementary Transit Network and the implementation of transit priority measures (permanent and/or of an interim nature in advance of the ultimate facility).</p> <p>This project will not proceed without a commitment from our funding partners at the Provincial and Federal levels.</p>		2010 Request	1,000	Previous Authority	500
		Revenues	666	Rate Supported	-
		Tax Supported/ Dedicated	-	Development Charges	110
		Gas Tax	105	Debt	119
		Forecast	2010	2011	2012
		Authority	1,000	12,000	13,000
		Spending Plan	1,000	12,000	13,000
		FTE's			
		Operating Impact	47	370	400

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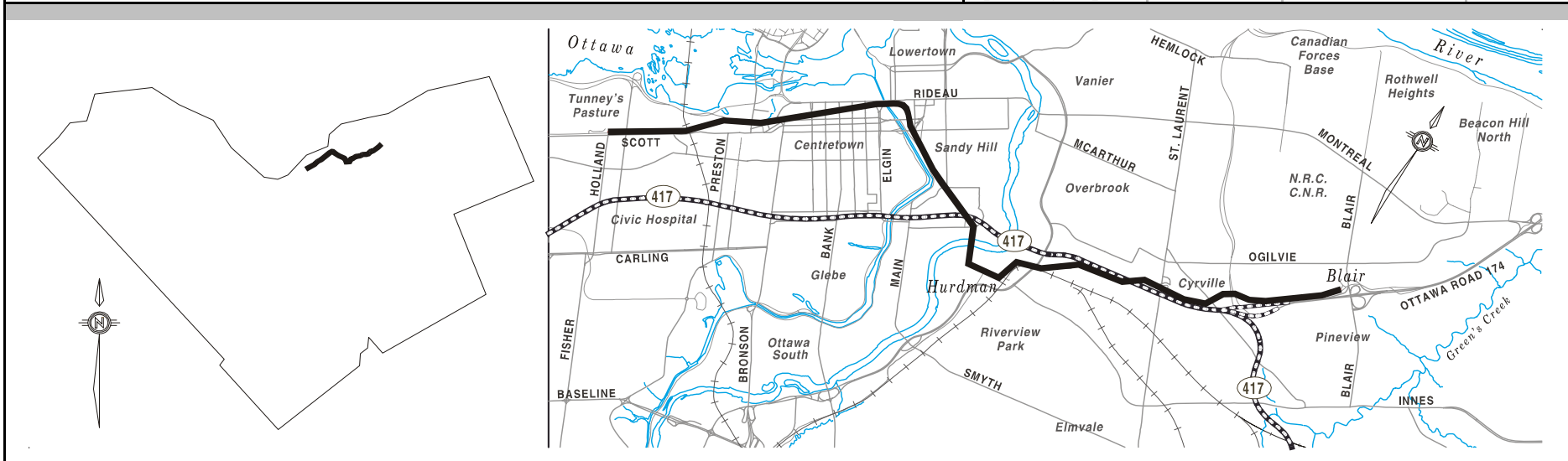
Project Information	Financial Details
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905176 LRT (Tunney's to Blair, rail yards & Nicholas)

Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion: 2020
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Amended from Standing Committee Review.
 In May 2008, Council approved the rapid transit network component of the Transportation Master Plan, which included a rail corridor between Tunneys and Blair, with a downtown tunnel and a maintenance and storage facility to be located in the east end. This project is required to address congestion through the downtown core and to increase the capacity of the transit system to accommodate future transit ridership. The Downtown Ottawa Transit Tunnel (DOTT) alignment and station locations were approved by Council in May 2009. Funds in 2010 will be required for preliminary engineering, real property acquisition, procurement management and professional services.
 This project will not proceed without a commitment from our funding partners at the Provincial and Federal level.

2010 Request	74,267	Previous Authority	0
Revenues	49,512	Rate Supported	-
Tax Supported/ Dedicated	11,000	Development Charges	8,140
Gas Tax	413	Debt	5,202
Forecast	2010	2011	2012
Authority	74,267	127,434	40,974
Spending Plan	74,276	127,434	40,974
FTE's			
Operating Impact			



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Project Information			Financial Details			
905245 Light Rail Transit Office						
Dept: DCMO - ISCS	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2019	
<p>In November of 2008, City Council approved an updated Transportation Master Plan that included phasing plans for transit projects. This budget reflects Phase 1, Increment 1 for TMP Transit Infrastructure Projects. During 2009, Council approved the allocation of a \$1M budget for the creation of a Rail Implementation Office. This budget reflects the ongoing implementation of a Rail Implementation Office as outlined in the Critical Path Report provided to Council in September of 2009. The Critical Path Report identified project elements that must proceed in order to implement TMP Phase 1, Increment 1, according to expected timelines. Critical project elements include preliminary engineering, output specifications, RFQ, RFP, land acquisition, selection of technology, selection of a procurement model, resolution of a regulatory model and more. These costs also include staffing, advisory services and contingency. Failure to approve this request will result in a delayed project implementation date.</p>			2010 Request	6,000	Previous Authority	1,000
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	2,688	Development Charges	1,973
			Gas Tax	127	Debt	1,212
			Forecast	2010	2011	2012
			Authority	6,000	6,000	6,000
			Spending Plan	6,000	6,000	6,000
			FTE's			
			Operating Impact			
905435 Rapid Transit EA Studies 2010						
Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion:		2012	
<p>The required first step to implement the rapid transit network expansion is the completion of Environmental Assessment (EA) studies for the individual corridor projects that comprise the overall network. This project directly addresses the strategic direction of the Transportation Master Plan to attain a 30 per cent transit modal split by 2031, and to require transit-oriented communities to achieve a sustainable, healthy and active City.</p>			2010 Request	2,000	Previous Authority	0
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	643	Development Charges	220
			Gas Tax	1,000	Debt	137
			Forecast	2010	2011	2012
			Authority	2,000	2,000	1,000
			Spending Plan	2,000	2,000	1,000
			FTE's			
			Operating Impact			

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Project Information		Financial Details			
905433 Park and Ride Expansion Program - Studies					
Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion:		2012
<p>This submission is for studies to explore a variety of options or possible solutions to alleviate the capacity shortage being experienced at certain Park & Ride facilities. The existing park-and-ride lots are very popular and many are fully utilized on a daily basis, even accommodating vehicles well above their design limit.</p> <p>The Official Plan and Transportation Master Plan include several requirements to achieve transit modal split targets and commit Council to provide strategically located Park & Ride lots to provide access to urban transit for commuters from the rural areas as well as from the urban area. This project supports Council Strategic Directions for the City of achieving 30% modal split target by 2031.</p>	2010 Request	50	Previous Authority	0	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	16	Development Charges	6	
	Gas Tax	25	Debt	3	
	Forecast	2010	2011	2012	
	Authority	50	100	50	
	Spending Plan	50	100	50	
	FTE's				
	Operating Impact				
	905434 Park and Ride Facilities 2010				
Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion:		2012
<p>This is an annual program to increase the capacity of the existing lots and to construct new Park and Ride (P&R) lots. The P&R lot sites are in various stages of conceptual, preliminary and detail designs and construction.</p> <p>Providing P&R facilities will improve transit accessibility and promotes use of transit which helps alleviate vehicle traffic demand on roads and postpone the requirement for road construction. It supports Council Strategic Directions for the City of achieving 30% transit modal split target by 2031.</p>	2010 Request	2,000	Previous Authority	0	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	1,600	Development Charges	220	
	Gas Tax	20	Debt	160	
	Forecast	2010	2011	2012	
	Authority	2,000	2,000	2,000	
	Spending Plan	2,000	2,000	2,000	
	FTE's				
	Operating Impact				

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Project Information		Financial Details			
905436 Transit Corridor Protection 2010					
Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion:		2012
<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 select utility corridors that become available. This pre-approved funding envelope will allow the City to act proactively to reduce future liability for property acquisition/protection and mitigation requests.</p>	2010 Request	2,000	Previous Authority	0	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	-	Development Charges	220	
	Gas Tax	943	Debt	837	
	Forecast	2010	2011	2012	
	Authority	2,000	2,000	2,000	
	Spending Plan	2,000	2,000	2,000	
	FTE's				
	Operating Impact				
	905437 Transportation Master Plan 2010				
Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion:		2012
<p>This project is for work stemming from the Transportation Master Plan (TMP) such as conducting of transportation policy studies, programs and guidelines to provide regular, meaningful insight into future transportation conditions. This would include work on the Westboro Community / Richmond Road Transportation Management Implementation Plan.</p>	2010 Request	400	Previous Authority	0	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	-	Development Charges	44	
	Gas Tax	329	Debt	27	
	Forecast	2010	2011	2012	
	Authority	400	400	500	
	Spending Plan	400	400	500	
	FTE's				
	Operating Impact				

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Project Information			Financial Details			
904769 - Central Area Station Improvements						
Dept: Transit Services	Category: Renewal of City Assets	Ward: 12 and 14	Year of Completion:		2011	
<p>To improve central area Transitway bus stops in order to improve bus operating efficiencies and passenger waiting areas.</p>			2010 Request	1,600	Previous Authority	1,666
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	-	Development Charges	-
			Gas Tax	600	Debt	1,000
			Forecast	2010	2011	2012
			Authority	1,600	-	-
			Spending Plan	1,000	600	
			FTE's			
			Operating Impact			
			905152 Building Capacity Improvement			
Dept: Transit Services	Category: Renewal of City Assets	Ward: City Wide	Year of Completion:		2013	
<p>Building Capacity - The work includes rehabilitation, upgrade and fitup of interior components of OC facilities.</p> <p>Hygiene Improvement - To undertake improvements to employee hygiene by upgrade and rehabilitation of shared facilities including lunch areas, showers/locker rooms and station hygiene areas in garages and along the transitway to accommodate OC employees.</p>			2010 Request	6,000	Previous Authority	3,644
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	3,000	Development Charges	-
			Gas Tax	3,000	Debt	-
			Forecast	2010	2011	2012
			Authority	6,000	-	-
			Spending Plan	6,000		
			FTE's			
			Operating Impact			

Project Information			Financial Details			
905159 IT Transit Giro Scheduling Software						
Dept: Transit Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011	
<p>Replacement of Hastus scheduling software suite version 2006, with 2010 edition.</p> <p>Hastus transit products from Giro are used in many transit business areas: scheduling, customer service, performance analysis, work management, public web information.</p> <p>Product renewal and development are planned on a 3-4 year cycle; previous upgrades were 2002 and 2006; new modules were added in 2009. The 2010 upgrade is required to maintain favourable support and maintenance status, maintain currency with computing operating environment, and provide access to business application efficiencies and improvements.</p> <p>2009 installation included bus stop schedule print module to replace legacy software, and an ATP runtime analysis module, and an upgrade to the website interface API.</p>			2010 Request	550	Previous Authority	470
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	300	Development Charges	-
			Gas Tax	250	Debt	-
			Forecast	2010	2011	2012
			Authority	550	-	300
			Spending Plan	550		
			FTE's			
			Operating Impact			
905160 Transit Communications						
Dept: transit Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2012	
<p>Contribution towards centralized solution to provide call recording software on transit information, customer service, and Para Transpo telephone centre switch. Call recording is required to improve agent training; provide quality assurance, and to support investigation of historic enquiries or service complaints. Cdn Transportation Agency settlement in 2007 identified requirement to install recording facility in the customer service office.</p> <p>Replacement of unsupported legacy IVR software, integrated with giro scheduling database. Replacement of legacy schedule video displays in transit stations. Provision of e-services on octranspo.com, including customer contacts, and SMS text service alerts.</p>			2010 Request	275	Previous Authority	800
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	125	Development Charges	-
			Gas Tax	150	Debt	-
			Forecast	2010	2011	2012
			Authority	275	200	50
			Spending Plan	275	200	50
			FTE's			
			Operating Impact			

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In Thousands (\$000)

Project Information		Financial Details			
905490 2010 Transitway System Improvements					
Dept: Transit Services	Category: Renewal of City Assets	Ward: Citywide	Year of Completion: 2012		
<p>To undertake improvements to the transit network in order to provide for safety modifications, to reduce travel times, to improve bus reliability, to undertake unforeseen minor platform work. Specifically, works in this project will include the installation of an operator's facility at Westboro Station and improvements to the pedestrian underpass at Campus Station.</p>		2010 Request	750	Previous Authority	
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	550	Development Charges	-
		Gas Tax	100	Debt	100
		Forecast	2010	2011	2012
		Authority	750	640	660
		Spending Plan	500	890	660
		FTE's			
		Operating Impact			
		905491 2010 Transitway Capital Projects			
Dept: Transit Services	Category: Renewal of City Assets	Ward: Citywide	Year of Completion: 2012		
<p>Works for these projects include the fitup, upgrade and rehabilitation to station electrical, mechanical and communication operation infrastructure, glazing modifications and refinishing, installation of new emergency communication equipment, the installation of surveillance systems at Transitway Stations, signage improvements and minor facility upgrades for accessibility requirements.</p> <p>Specifically, works in the project will include the fit-up of the Chapel Hill park-n-Ride and Longfields Station, which will be completed in September, 2010. Other projects will be completed according to an operational response nature.</p>		2010 Request	1,000	Previous Authority	
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	800	Development Charges	-
		Gas Tax	100	Debt	100
		Forecast	2010	2011	2012
		Authority	1,000	1,000	1,000
		Spending Plan	750	1,250	1,000
		FTE's			
		Operating Impact			

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In Thousands (\$000)

Project Information			Financial Details				
905494 Transit Facilities Lifecycle							
Dept: Transit Services	Category: Renewal of City Assets	Ward: City Wide	Year of Completion:		2012		
<p>This Program works to ensure that buildings provide continuous uninterrupted support for Transit Services. Through this lifecycle renewal program, a specific plan is established for each facility based on planned use strategic asset management reviews, validated condition of the building as well as input from Transit staff.</p> <p>The capital program entails a wide assortment of major repairs and replacement work, including roofing and glazing systems, elevators, ventilation structures, and specialty systems etc. Condition audits of the asset inventory also form part of the planned program to insure lifecycle renewal projects are documented and implemented in accordance with stated priorities.</p>	2010 Request		2,000	Previous Authority			
	Revenues		-	Rate Supported		-	
	Tax Supported/ Dedicated		1,000	Development Charges		-	
	Gas Tax		1,000	Debt		-	
	Forecast		2010	2011	2012		
	Authority		2,000	-	-		
	Spending Plan		2,000				
	FTE's						
	Operating Impact						
	905498 Miscellaneous Vehicle Replacement						
Dept: Transit	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011		
<p>Over 250 miscellaneous support vehicles are used in Transit Services daily operations including security, supervision, maintenance, stores, revenue generation and others. The fleet has light and heavy vehicles and numerous equipment with various life cycles: 3 to 15 years or more.</p> <p>The reliability of the bus service is dependent in part on timely renewal of these vehicles. The level of funding is required to maintain operational effectiveness and to rejuvenate the aging fleet. Twelve (12) light vehicles, seven (7) heavy vehicles and one urea dispensing system will be purchased to support the after-exhaust treatment technology being introduced with diesel engines in 2010.</p> <p>Further delays in replacement decreases the ability to provide revenue service at low-cost ratio to the taxpayers and users of the service.</p>	2010 Request		1,577	Previous Authority			
	Revenues		-	Rate Supported		-	
	Tax Supported/ Dedicated		1,477	Development Charges		-	
	Gas Tax		-	Debt		100	
	Forecast		2010	2011	2012		
	Authority		1,577	1,300	1,300		
	Spending Plan		500	1,800	1,200		
	FTE's						
	Operating Impact						

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Project Information		Financial Details			
905501 IT 2010 Computer Hardware & Software					
Dept: Transit	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2012		
In support of the JLA Roadmap to realize efficiencies within the Maintenance area, M5 software upgrades and additional and/or upgraded hardware will be deployed in the various existing facilities.		2010 Request	250	Previous Authority	
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	125	Development Charges	-
		Gas Tax	125	Debt	-
		Forecast	2010	2011	2012
		Authority	250	400	820
		Spending Plan	250	400	820
		FTE's			
		Operating Impact			
		905503 2010 Train & Rail Lifecycle			
Dept: Transit	Category: Renewal of City Assets	Ward: City Wide	Year of Completion: 2010		
O-Train Life Cycle upgrades are divided into two categories: - Train mechanical components including: engine overhauls, transmissions, gearboxes, train jacks and propulsion system - Structure and corridor works including: Rideau River bridge rail deck and alignment, bridge and switch tie replacement program		2010 Request	3,029	Previous Authority	
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	1,529	Development Charges	-
		Gas Tax	1,500	Debt	-
		Forecast	2010	2011	2012
		Authority	3,029	67	986
		Spending Plan	3,029	67	986
		FTE's			
		Operating Impact			

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In Thousands (\$000)

Project Information		Financial Details		
905671 LCR - Transit				
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2010	
<p>This capital program is intended to address life cycle renewal (replacement) of building and site assets within the City's Transit Facilities. A wide assortment of work, such as, roof replacement, mechanical and electrical systems, site elements, interior finishes, form the bulk of this capital program. Funding will be allocated to identified projects, as well as, for unplanned and emergency work.</p>	2010 Request	3,850	Previous Authority 3,850	
	Revenues	-	Rate Supported -	
	Tax Supported/ Dedicated	3,850	Development Charges -	
	Gas Tax	-	Debt -	
	Forecast	2010	2011	2012
	Authority	3,850	-	-
	Spending Plan	3,850		
	FTE's			
	Operating Impact			

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Project	Ward	Location/Description	\$000's
905671 LCR - Transit	Ward		3,850
Billings Bridge Transitway	17	Replace Entrance Doors And Frames	74
Blair Transitway Station	11	Replace Complete Elevator System #21, 22, 23	471
Bus Storage - Pinecrest	07	Replace Roof Area 5,6	345
City Wide: Transit Facilities	CW	Contingency: Transit	167
City Wide: Transit Facilities	14	Replace Pole Lights/Fixtures, Transitway Stns	23
North Garage And Office - Oc Transpo	18	Replace Roof Area 7, 13	250
Office And Garage - Merivale	09	Replace Hvac System (Repair Bays)/Panels Transfers And Starters (Bus Storage)/Exterior Lighting (Bus Storage)/Design - Countdown Area	665
Place D'Orleans Transitway Station	01	Replace Shelter Lighting Fixtures	105
Queensway Transitway Station	08	Replace Complete Elevator System #01, 02	426
South Garage - St-Laurent	18	Replace Roof Area 12,15,16 And 17/Heat Recovery Units 9,10,11,12,15,16,17 And 18	815
St-Laurent Transitway Station	13	Rehabilitation Of West Ventilation Structure	417
Westboro Transitway Station	15	Replace Exterior Doors & Frames/Glazing Units	92

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Program Information	Financial Details
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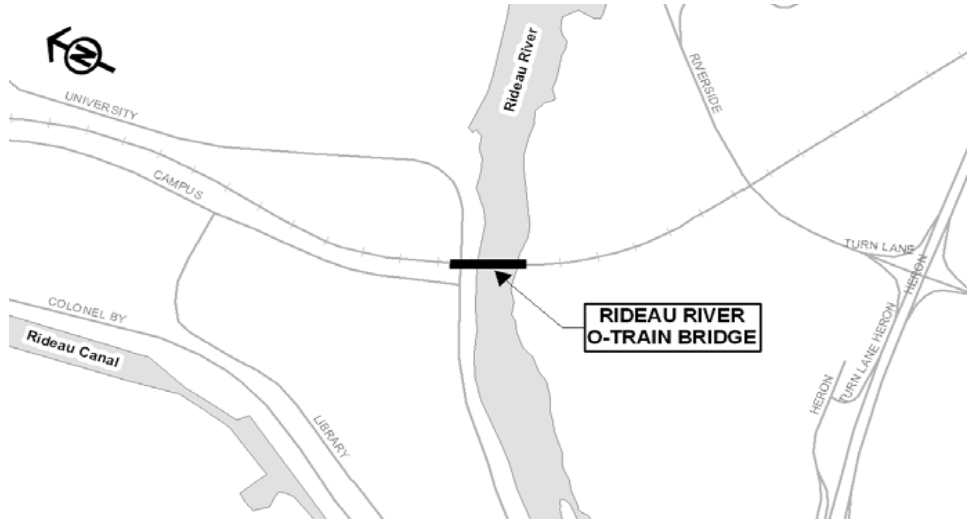
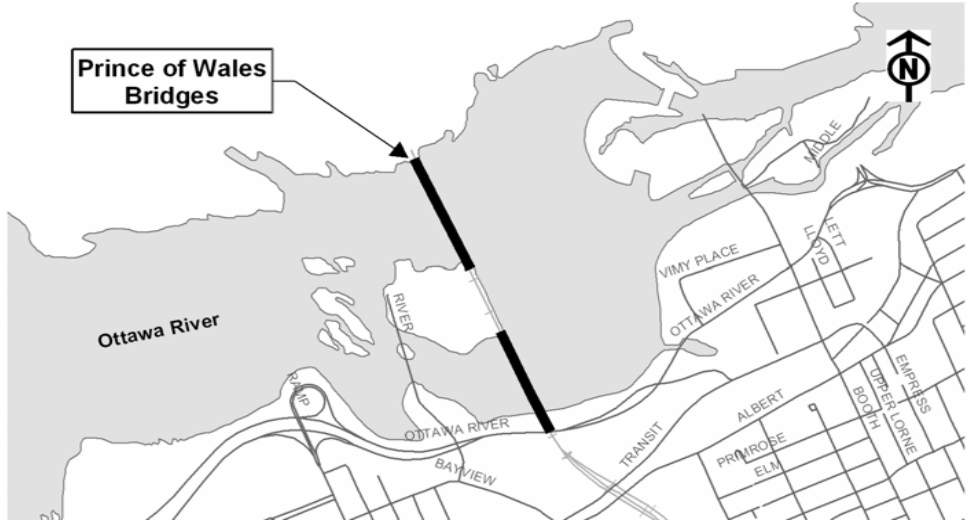
Renewal O-Train Structures Program

Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: Various
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The O-Train Rehabilitation Program provides for condition assessments, preventative maintenance, rehabilitation and reconstruction works undertaken on the O-Train structures (non rail / rail bed - infrastructure).

Program funding requirements to support renewal needs are defined in the Long Range Financial Plan. Actual budget allocations for these programs are adjusted to reflect change in need and affordability. Detailed information and costs associated with specific components and projects follow this program summary page.

2010 Request	3,935	Previous Authority	
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	2,285	Development Charges	-
Gas Tax	550	Debt	1,100
Forecast	2010	2011	2012
Authority	3,935	3,250	400
Spending Plan	3,935	3,250	400
FTE's			
Operating Impact			

Project	Ward	Location/Description	\$000's
<p>904730 Rideau River O-Train Bridge (SN015290)</p> <p>Structural and seismic evaluations as well as renewal option analysis were completed for the O-Train Rideau River Bridge (SN 015290) in 2008. The structural evaluation report identified several items requiring repair to preserve the long-term load carrying capacity of the bridge and the seismic evaluation identified several bridge components which are seismically deficient.</p> <p>Implementation of the bridge upgrades, including structural repairs and improvements, recoating of the existing steel structure and seismic upgrades will be phased over 3 years, starting in 2010.</p> <p>Future budget requests will provide the authority necessary to implement the subsequent phases of this project.</p>	16	<p>Rideau River at Carleton U (SN015290)</p> 	1,500
<p>905652 Prince of Wales Bridge Condition Assessment</p> <p>The project involves the Condition Assessment and Renewal Options for the rehabilitation of these structures. The scope of work include Detailed Condition Assessment and Inspection of superstructure above and below deck, of substructure -below water as well as Seismic Evaluation of Superstructure and Substructure and the preparation of renewal options.</p> <p>These assessments are necessary to adequately define conditions, coordination requirements, and explore renewal options prior to initiating design stages.</p>	14, 15	<p>O-Train Track Extension over Ottawa River (SN011970-1/2)</p> 	1,500

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Project	Ward	Location/Description	\$000's
905569 Scoping Pre/Post O-Train Structures	CW	Renewal	135
Scoping and design briefs are necessary to adequately define O-Train structure conditions, coordination requirements and project limits prior to initiating design stages. Post construction funding is required to address assessments and unplanned/unexpected.			
O-Train Sawmill Creek Culvert	16	0.73 km S of Walkley Rd (SN055470)	50
O-Train O/P at Hunt Club Rd	10, 16	0.65 km W of Bank St (SN055350)	40
O-Train O/P Ped Path @ South Keys	10, 16	0.39 km N of Hunt Club Rd (SN058950)	45
905570 O-Train Structures - 2010	CW	Renewal	400
This component of the program provides for the engineering and construction activities relating to repair and rehabilitation of various O-Train structures to address deficiencies. The size and complexity of the projects vary considerably.			
O-Train Dow's Lake Tunnel Cut Off	16, 17	O-Train at Dow's Lake/Rideau Canal/Colonel By Dr. (SN019020)	400
East Retaining Wall at O-Train under Hwy 417	14, 15	0.19 km S of Gladstone Ave (SN019160)	50
West Retaining Wall at O-Train under Hwy 417	14, 15	0.19 km S of Gladstone Ave (SN019161)	50
O-Train Culvert Brookfield	16	0.84 km N of Walkley Rd (SNT055300)	20
O-Train Culvert Brookfield	16	0.77 km N of Walkley Rd (SNT058900)	20
905700 Regulatory Structural Inspections	CW	Regulatory	400
Periodic, detailed and special inspections of the condition of the O-Train Structures are necessary to meet statutory requirements to identify their condition, performance, maintenance and renewal needs in order to provide continued safe and reliable use of the structures. Outcomes provide for programmed maintenance and renewal needs that are required to reduce loss of remaining service life or to extend it, and thereby minimizing total cost of ownership.			

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In Thousands (\$000)

Program Information	Financial Details
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Transit Renewal Program (non Rail)			
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Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: Various
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The Transitway Rehabilitation Program provides for condition assessments, preventative maintenance, rehabilitation and reconstruction works undertaken on the City's existing roadways and structures dedicated to transit. The program is focused on:

- Roads and Park & Ride Areas (renewal of roadways and parking dedicated to transit);
- Transitway Structures (renewal of bridges, culverts, retaining walls serving the dedicated transit network);
- Project Scoping and Engineering.

Program funding requirements to support renewal needs are defined in the Long Range Financial Plan. Actual budget allocations for these programs are adjusted to reflect change in need and affordability. Detailed information and costs associated with specific components and projects follow this program summary page.

2010 Request	2,385	Previous Authority	
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	1,585	Development Charges	-
Gas Tax	300	Debt	500
Forecast	2010	2011	2012
Authority	2,385	4,210	4,275
Spending Plan	2,385	4,210	4,275
FTE's			
Operating Impact			

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Project	Ward	Location/Description	\$000's
905562 Scoping Pre/Post for Transitway Roads	CW	Renewal	55
Scoping and design briefs are necessary to adequately define transit road conditions, coordination requirements and project limits prior to initiating design stages. Post construction funding is required to address assessments and unplanned/unexpected adjustments outside the original implementation funding envelopes.			
905563 Renewal Transitway Roads - 2010		Renewal	900
This program provides for engineering and construction activities to maintain and rehabilitate the existing transit roadway infrastructure. The activities include asphalt overlays, rehabilitation of concrete pavements and other surface repairs/rehabilitation works on roadways dedicated to transit and at transit stations.			
Southeast Transitway - Walkley Station Exit Ramp	16	Southeast Transitway to Walkley Rd (OR 74)	
Southeast Transitway - Walkley Station On-Ramp	16	Walkley Rd (OR 74) to Southeast Transitway	
Lincoln Heights Station East Loop And Carling Av Entrance (Asphalt Surfaces Only)	7	Carling Av (OR 38) to West Transitway	
Riverside Dr Transit Entrance	17, 18	Industrial Av (Rr 30) to East Transitway	
West Transitway	7	Southbound Ramp To Highway 417 Westbound to	
West Transitway	7	Woodroffe Av (OR 15) to Queensway Station - Westbound	
OR 174 Eastbound Bus Lane	1, 2, 11	Montreal Rd (Or34) to Oreleans Blvd Underpass (OR 56)	
OR 174 Westbound Bus Lane	1, 2, 11	Montreal Rd (Or34) to Oreleans Blvd Underpass (OR 56)	
905565 Scoping Pre/Post for Transitway Structures	CW	Renewal	50
Scoping and design briefs are necessary to adequately define transit structure conditions, coordination requirements and project limits prior to initiating design stages. Post construction funding is required to address assessments and unplanned/unexpected adjustments outside the original implementation funding envelopes.			
W Transitway O/P Single Cell Box Culvert	15	W Transitway north of Scott Street (SN018230-1)	50
Cut Off			
MacKenzie King Bridge Repairs to Transit Lanes	12	Albert St/Slater St.Between Elgin and Nicholas (SN012200)	250
W Transitway O/P Twin Cell Box Culvert	15	W Transitway north of Scott Street (SN018230-2)	150

City of Ottawa

Service Area: Transit Services

2010 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
905566 Renewal Transitway Structures	CW	Renewal	280
<p>This component of the program provides for the engineering and construction activities relating to repair and rehabilitation of various transitway structures to address deficiencies and to extend their service life. The size and complexity of the projects vary considerably. The activities are scheduled based on needs identified through the Structures Asset Management programs.</p>			
SE -Transitway Riverside Dr Overpass	17	SE Twy over Riverside Dr. near Hinck's Lane (SN056060)	150
E Twy Riverside Dr Overpass	18	SE Twy at Riverside Dr. near Trembley Rd. (SN056650)	130
Cut Off			
MacKenzie King Bridge Repairs to Transit Lanes	12	Albert St/Slater St.Between Elgin and Nicholas (SN012200)	700
E Twy Blair Station Ped Bridge Over Hwy 174	11	E Twy Blair Station (SN229040-4)	500
905567 Bridge Salt Protection/Concrete Patching	CW	Renewal	1,000
<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 transitway structures across the City. This preventative maintenance and renewal needs project is designed to extend existing service life or defer more expensive major renewals, thus minimizing total cost of ownership.</p>			
905568 Crack Sealing - Transit	CW	Renewal	100
<p>Sealing of cracks in asphalt concrete pavements is a necessary and important treatment to mitigate the infiltration of water into the pavement structure, and prevent spalling and ravelling of unsealed cracked edges. Crack sealing is typically applied to pavements that are 3 to 5 years old. Routing and sealing can extend pavement service life by 3 - 5 years. Current funding will allow city wide implementation of this treatment along the transitway.</p>			

City of Ottawa

Service Area: Transit Services

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905171 IT OPS Cad RMS Integration						
Dept: Transit	Category: Strategic Initiative	Ward: CW	Year of Completion:		2011	
<p>Computer Aided Dispatch (CAD) and Records Management and Reporting system with mobile application for Transit Law Enforcement for effective and efficient response, coordination, management and reporting of incidents and intelligence. Required for compliance of Special Constable Program Memorandum of Understanding with Ottawa Police Service and the Ministry of Community Safety and Correctional Services regulations. One FTE will be required in 2011 to manage the IT component of the project.</p>			2010 Request	2,000	Previous Authority	800
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	2,000	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	2,000	-	-
			Spending Plan	2,000		
			FTE's			
			Operating Impact			
905204 IT 2009 Transit Computer System						
Dept: Transit	Category: Strategic Initiative	Ward: CW	Year of Completion:		2010	
<p>In support of the HASTAS upgrade project. There is a requirement to upgrade the scheduling system.</p>			2010 Request	845	Previous Authority	1,260
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	-	Development Charges	-
			Gas Tax	845	Debt	-
			Forecast	2010	2011	2012
			Authority	845	-	-
			Spending Plan	845		
			FTE's			
			Operating Impact			

City of Ottawa

Service Area: Transit Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905496 2010 Smart Driver					
Dept: Transit	Category: Strategic Initiative	Ward: CW	Year of Completion: 2010		
<p>Though SmartDriver (a CUTA program), all bus operators will be trained in driving techniques which will promote fuel savings. This will also impact wear and tear on vehicles, resulting in significant savings on vehicle maintenance. SmartDriver also addresses operator performance issues, and reinforces defensive driving techniques.</p> <p>The funding is needed to purchase equipment and train all instructors in Transit Training. The training will then be extended by incorporating a full day of SmartDriver into Pro in Motion, and all New Bus Operator training. There will be an ongoing campaign to instruct staff in SmartDriver techniques.</p>		2010 Request	175	Previous Authority	
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	75	Development Charges	-
		Gas Tax	100	Debt	-
		Forecast	2010	2011	2012
		Authority	175	-	-
		Spending Plan	175		
		FTE's			
		Operating Impact			
905497 2010 IT E-Learning & Video Enhancement					
Dept: Transit	Category: Strategic Initiative	Ward: CW	Year of Completion: 2010		
<p>As part of the 2008 review by transit professionals from major properties in North America of Transit Training, we have identified the need to produce new training videos. Our present videos are out-dated, and do not line up with corporate strategic messaging and our commitment to service excellence. Creating new videos is essential to assist us in the delivery of training professional operators. This is an opportunity for 'branding', and for creating a consistent 'message and look' to all our productions.</p>		2010 Request	250	Previous Authority	
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	125	Development Charges	-
		Gas Tax	125	Debt	-
		Forecast	2010	2011	2012
		Authority	250	-	-
		Spending Plan	250		
		FTE's			
		Operating Impact			

City of Ottawa

Service Area: Transit Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905504 IT 2010 Wireless Network Infrastructure					
Dept: Transit	Category: Strategic Initiative	Ward: CW	Year of Completion:		2012
Implement WLAN Network Infrastructure within transit facilities to support the deployment and effective operation of the following SmartBus features: SmartCARD, NSAS, APC and Vehicle Diagnostics information management.		2010 Request	3,000	Previous Authority	
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	1,500	Development Charges	-
		Gas Tax	1,500	Debt	-
		Forecast	2010	2011	2012
		Authority	3,000	-	-
		Spending Plan	1,000	1,500	500
		FTE's			
		Operating Impact			

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

2010 Draft Budget

Service Area	2010 Draft Capital Budget	Renewal of City Assets	Growth	Regulatory	Strategic Initiatives
Fleet Services	1,140	640	-	-	500
Integrated Roads, Water & Wastewater	78,350	78,350	-	-	-
Transit Services	5,000	-	5,000	-	-
Transportation Services	167,836	39,412	124,414	-	4,010
Total	252,326	118,402	129,414	-	4,510

Service Area: Fleet Services

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	640	-	640	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	500	-	-	-	-	-	500
Total	1,140	-	640	-	-	-	500

City of Ottawa

Service Area: Fleet Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
905467 Municipal Garages Equipment Replacement				
Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2012	
<p>This program provides for the timely refurbishment and replacement of existing municipal shop equipment that has reached its useful life. In order to keep the municipal fleet operational as well as to ensure the appropriate level of service, various tools and equipment require replacement on an ongoing basis, dependent upon age, usage and function. This program also provides for the procurement of new equipment due to the introduction of new technology.</p>	2010 Request	100	Previous Authority 0	
	Revenues	-	Rate Supported -	
	Tax Supported/ Dedicated	100	Development Charges -	
	Gas Tax	-	Debt -	
	Forecast	2010	2011	2012
	Authority	100		
	Spending Plan	100		
	FTE's	-		
	Operating Impact	-		

City of Ottawa

Service Area: Fleet Services

2010 Draft Budget

In Thousands (\$000)

Program Information		Financial Details																																																				
905468 Lifecycle Renewal Fleet - General																																																						
Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2012																																																			
<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, 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 2010 Municipal Fleet Replacement Plan which was approved by Council ACS2009-COS-FLT-0020. This report also advanced 2010 funding into 2009 of \$4,000,000 to meet award requirement for unit deliveries.</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>\$3,428</td> </tr> <tr> <td>Paramedic Services</td> <td>\$3,113</td> </tr> <tr> <td>By-Law Services</td> <td>\$ 257</td> </tr> <tr> <td>Transportation Services - Roadways</td> <td>\$7,406 - advanced \$4,000 in 2009</td> </tr> <tr> <td>Fleets Services</td> <td>\$ 540</td> </tr> <tr> <td>Solid Waste</td> <td>\$ 185</td> </tr> <tr> <td>Wastewater Services</td> <td>\$ 228</td> </tr> <tr> <td>Water Services</td> <td>\$ 586</td> </tr> </table>		Fire Services	\$3,428	Paramedic Services	\$3,113	By-Law Services	\$ 257	Transportation Services - Roadways	\$7,406 - advanced \$4,000 in 2009	Fleets Services	\$ 540	Solid Waste	\$ 185	Wastewater Services	\$ 228	Water Services	\$ 586	<table border="1"> <tr> <td>2010 Request</td> <td>540</td> <td>Previous Authority</td> <td>587</td> </tr> <tr> <td>Revenues</td> <td>-</td> <td>Rate Supported</td> <td>-</td> </tr> <tr> <td>Tax Supported/ Dedicated</td> <td>540</td> <td>Development Charges</td> <td>-</td> </tr> <tr> <td>Gas Tax</td> <td>-</td> <td>Debt</td> <td>-</td> </tr> <tr> <td>Forecast</td> <td>2010</td> <td>2011</td> <td>2012</td> </tr> <tr> <td>Authority</td> <td>540</td> <td></td> <td></td> </tr> <tr> <td>Spending Plan</td> <td>540</td> <td></td> <td></td> </tr> <tr> <td>FTE's</td> <td>-</td> <td></td> <td></td> </tr> <tr> <td>Operating Impact</td> <td>-</td> <td></td> <td></td> </tr> </table>	2010 Request	540	Previous Authority	587	Revenues	-	Rate Supported	-	Tax Supported/ Dedicated	540	Development Charges	-	Gas Tax	-	Debt	-	Forecast	2010	2011	2012	Authority	540			Spending Plan	540			FTE's	-			Operating Impact	-		
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FTE's	-																																																					
Operating Impact	-																																																					

City of Ottawa

Service Area: Fleet Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
905470 Green Fleet Plan				
Dept: Public Works	Category: Strategic Initiative	Ward: CW	Year of Completion: 2012	
<p>The Green Municipal Fleet Plan as per Council report ACS2009-COS-FLT-0001 incorporates: Hybrid vehicles in light fleet; diesel engines in light fleet; “right sizing” initiative to ensure vehicle specifications and use do not exceed mission requirements; fuel efficiency as an award criteria for vehicle tenders; potential for electric ice resurfacers; replacing pre-1998 fleet vehicles as a priority; driver behaviour programs and expand fuel efficiency driver training; road maintenance heavy vehicles and light trucks (pickups) for emissions reductions; using black box technology in vehicles to reduce idling; in-cab heater/cooler/power plant to reduce idling requirement for operational vehicles; bio-fuels for the municipal fleet, and; investigate the option of using hybrid medium and heavy trucks.</p>	2010 Request	500	Previous Authority	
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	-	Development Charges	-
	Gas Tax	-	Debt	500
	Forecast	2010	2011	2012
	Authority	500		
	Spending Plan	500		
	FTE's	-		
Operating Impact	-			

Service Area: Integrated Roads, Water & Wastewater

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	78,350	3,946	285	-	20,468	1,766	51,885
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	-	-	-	-	-	-	-
Total	78,350	3,946	285	-	20,468	1,766	51,885

Service Area: Integrated Roads, Water & Wastewater

In Thousands (\$000)

Program Information	Financial Details
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Integrated Road, Sewer and Water Program

Dept: Infrastructure Services	Category: Renewal of City assets	Ward: CW	Year of Completion: Various
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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 preserving, renewing and replacing the infrastructure assets in order to provide continued service and prevent failures. The program is comprised of:

- Infrastructure Management Initiatives (flow monitoring, condition assessments, etc.);
- Project Scoping and Engineering; Functional and Preliminary Designs;
- Lifecycle Renewal (renewal, rehabilitation and replacements for deterioration);
- Coordinated Renewal (schedule coordination (escalation or deferral) between asset classes and with other asset classes);
- Level of Service Enhancements (flooding improvements and system optimization);
- Enhancements (new cycling/sidewalks/streetscaping) coordinated with renewal;
- Upgrades and rehabilitation to support growth and miscellaneous localized repairs.

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. The 2012 forecast is based on bulk allocations that will be detailed in future budget submissions.

Detailed information and costs associated with specific components and projects are provided following this program summary.

Portions of the program are funded through the proposed Infrastructure Renewal Levy.

2010 Request	35,415	Previous Authority	
Revenues	1,052	Rate Supported	9,874
Tax Supported/ Dedicated	285	Development Charges	52
Gas Tax	-	Debt	24,152
Forecast	2009	2010	2011
Authority	35,415		
Spending Plan	35,415		
FTE's	-		
Operating Impact	-		

City of Ottawa

Service Area: Integrated Roads, Water & Wastewater

2010 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
905524 Road Resurfacing - CW - 2010	CW	Renewal of City Assets	14,770
<p>The Road Resurfacing program provides for annual resurfacing and rehabilitation of the City's roadway network. It is required to preserve and 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 and resurfacing of existing treated roadways.</p> <p>The 2010 Total Project Estimate of \$14.77M is comprised of: Roads - \$12.83M, Sanitary Sewers - \$570K, Storm Drainage - \$800K, and Water Mains - \$570K.</p> <p>Portions of this project are subject to Council's approval of the Infrastructure Renewal Levy.</p>			
Oak Creek Rd	5	Richardson Side Rd to Mcgee Side Rd	
Mcgee Side Rd	5	Carp Rd to 200 M East Of Oak Creek Rd	
Canon Smith Dr	5	Alylwin Rd to Old Birch Rd	
Canon Smith Dr	5	Galetta Side Rd (OR 22) to Fitzroy St (Market St)(S)	
Canon Smith Dr	5	Fitzroy St (Market St)(S) to Alywin Rd	
Boyd Rd	20	Lawrence St to Bank St (OR 31)	
Huntmar Dr	5	Old Carp Rd to March Rd (OR49)	
Fourth Line Rd	21	Shellstar to Brophy Dr	
Riverside Dr (OR 19)	16,17	200 m South Of Hog'S Back Rd to Cpr Overpass(Southern Joint 270 m North Of Heron Rd)	
Riverside Dr (OR 19)	16, 17	Cpr Overpass(Southern Joint 270 m North Of Heron Rd) to Bank St (OR 31)	
Limebank Rd	20, 22	Rideau Rd to 200 m South Of Earl Armstrong Rd	
Roger Stevens Rd (OR 6)	21	Hwy 416 to River Rd (OR 19)	
Nixon Dr (OR 6)	20	River Rd (OR 19) to Duffy St	
Lyon St (OR 81)	14	Somerset St to Catherine St (OR 60)	
Baseline Rd (OR 16)	8	Woodroffe Av (OR 15) to St Helens'S Place	
Smyth Rd (OR 72)	18	St. Laurent Blvd (OR 26) to Alta Vista Dr	
Trim Rd	19	800 M South Of Millennium Blvd(Civic No. 2339 Trim Rd, Opposite The Entrance To The City Snow Dump.) to Navan Rd	

City of Ottawa

Service Area: Integrated Roads, Water & Wastewater

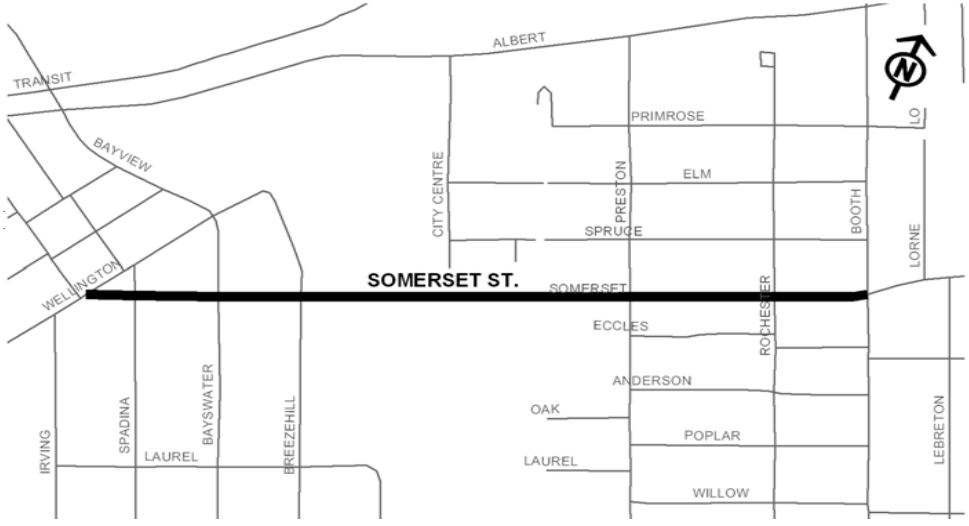
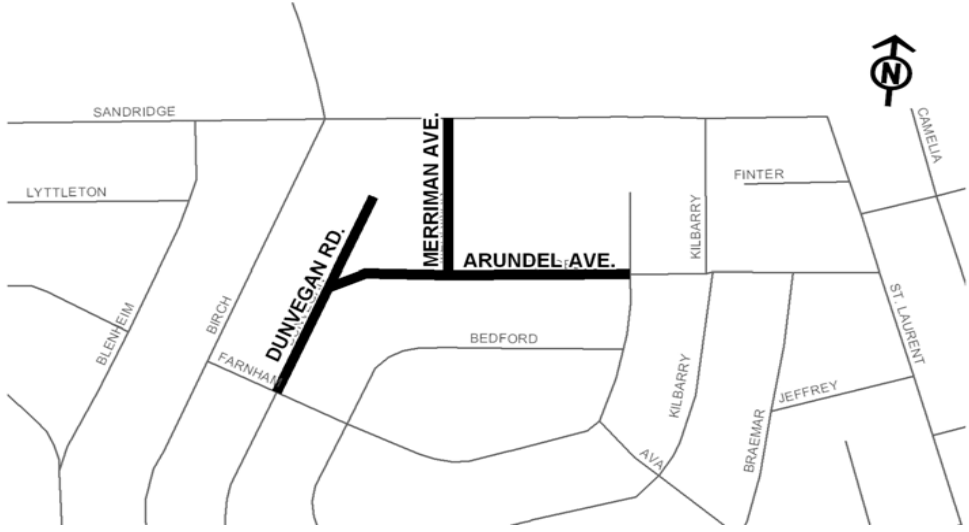
2010 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
Greenbank Rd (OR 13)	8	Hunt Club Rd(OR 32) (Thru To North Side Of Intersection) to 35 m North Of Banner Rd	
Selective locations Cut-Off	CW		
Brookline Av	16	Hampstead Pl to Jasper Av	
Manor Av	13	Coltrin Rd to Coltrin Rd	
Coltrin Rd	13	Rockcliffe Rd (Private) to Manor Av	
Herzberg Rd	4, 7	March Rd (OR 49) to Carling Av (OR 38)	
Leitrim Rd (OR 14)	10, 22	Limebank Rd to Bowesville Rd	
Laurier Av (OR 48)	14	Bronson Av (OR 79) to Kent St	
Amiens St	1	Tenth Line Rd (OR 47) to Duford Dr	
Champlain St (Part Or-39)	0	60 m South Of Place D'Orleans (OR -84) to North End	
Carp Rd (OR 5)	5	Kinburn Side Rd (OR 20) to Galletta Side Rd (OR 22)	
Sunderland St	9	Bentley Av to West Hunt Club Rd (OR 32)	
Jamie Av	9	Dead End to Merivale Rd (OR 17)	

Service Area: Integrated Roads, Water & Wastewater

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
<p>904896 Somerset Street West</p> <p>Somerset Street West was initiated with a design assignment in 2009. The scope of work includes full roadway, curb and sidewalk reconstruction. The existing water mains, valves, hydrants, and lead 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. During the design stage, the scope of work was extended to include rehabilitation of aging infrastructure on City Centre Ave. to Booth St.</p> <p>The 2010 Total Project Estimate of \$4.5M is comprised of: Roads -\$1.17M, Storm Drainage - \$1.42M and Water Mains - \$1.91M. This project is subject to Council's approval of the Infrastructure Renewal Levy.</p>	14, 15	<p>Wellington St. W. to Booth St.</p> 	4,500
<p>905518 Merriman/Dunvegan/Arundel (Design)</p> <p>This project involves the renewal of portions of Arundel Ave, Dunvegan Rd and Merriman Ave. The project will involve full roadway reconstruction including the replacement of the existing water mains, valves, hydrants, and lead services to the property line. The existing combined sewer will be separated with a new sanitary and a new storm sewer. A combined sewer overflow (CSO) location will be removed. The sewer house service connection will be replaced to the property line. The 2010 budget request provides for design with construction to follow in future years.</p> <p>The 2010 allocation of \$300K is comprised of: Roads - \$70K, Sanitary Sewers - \$70K, Storm Drainage - \$90K and Water Mains - \$70K.</p>	13	<p>Sandridge to Arundel/Farnham to Dead End N/Dunvegan to Farnham</p> 	300

Service Area: Integrated Roads, Water & Wastewater

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
<p>904209 Infrastructure Mgmt Application Renewal</p> <p>The project was initiated in 2006 through a business process review aimed at documenting improvements to inventory and work management processes as well as defining functional requirements for the application. Replacement is planned over the next two years with annual budget requests to coincide with planned implementation phases. The 2010 request provides the additional authority required for implementation of the final phase of the replacement application.</p> <p>The 2010 Total Project Estimate of \$10.795M is comprised of: Roads - \$1.626M, Sanitary Sewers - \$3.028M, Storm Drainage - \$3.028M and Water Mains - \$3.113M.</p>	<p>CW</p>	<p>Renewal</p>	<p>10,795</p>
<p>905510 Infrastructure Assessment & Data Collection-2010</p> <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.</p> <p>The 2010 Total Project Estimate of \$4.06M is comprised of: Roads - \$280K, Sanitary Sewers - \$1.225M, Storm Drainage - \$1.38M and Water Mains - \$1.175M.</p>	<p>CW</p>	<p>Renewal</p>	<p>4,060</p>
<p>905513 Right of Way / Easement Adjustments</p> <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.</p> <p>The 2010 Total Project Estimate of \$400K is comprised of: Roads - \$100K, Sanitary Sewers - \$100K, Storm Drainage - \$100K and Water Mains - \$100K.</p>	<p>CW</p>	<p>Renewal</p>	<p>400</p>
<p>905512 Scoping, Pre/Post Engineering for 2011</p> <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.</p> <p>The 2010 Total Project Estimate of \$400K is comprised of: Roads - \$100K, Sanitary Sewers - \$100K, Storm Drainage - \$100K and Water Mains - \$100K.</p>	<p>CW</p>	<p>Renewal</p>	<p>400</p>

Service Area: Integrated Roads, Water & Wastewater

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
905511 Guidelines, Specifications & Engineering Docs-2010	CW	Renewal	190
<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 2010 Total Project Estimate of \$190K is comprised of: Roads - \$85K, Sanitary Sewers - \$35K, Storm Drainage - \$35K and Water Mains - \$35K.</p>			

City of Ottawa

Service Area: Integrated Roads, Water & Wastewater

2010 Draft Budget

In Thousands (\$000)

Program Information	Financial Details
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Integrated Rehabilitation - Intensification Areas

Dept: Infrastructure Services	Category: Renewal of City assets	Ward: CW	Year of Completion: Various
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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 preserve, renew and replace existing infrastructure assets in need. The Official Plan (OP) states the City’s overall goal to expand 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.


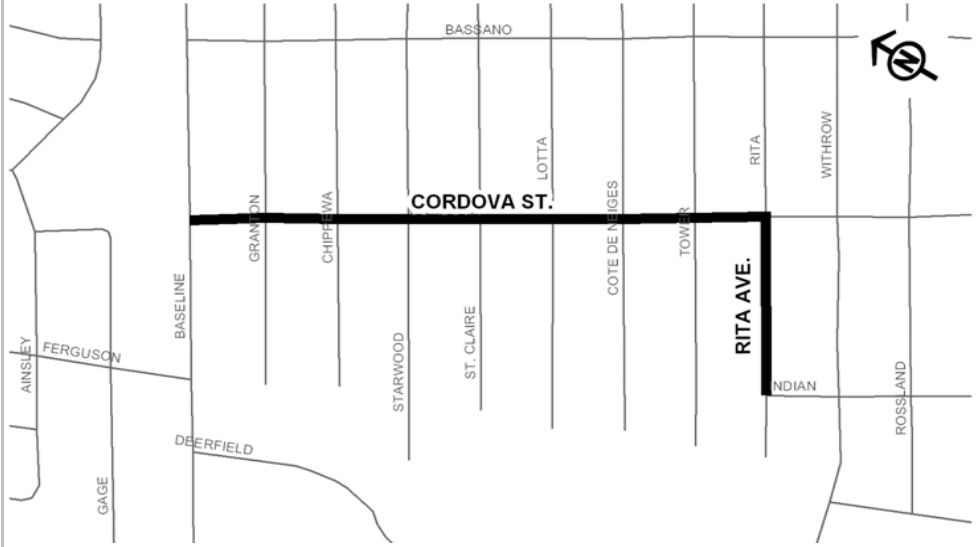
Existing City infrastructure was constructed for existing development and planned growth in place at the time. Rehabilitation strategies for existing infrastructure that address level of service, environmental and public health issues, provide the opportunity to generate additional capacity for growth 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.

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.

2010 Request	42,935	Previous Authority	
Revenues	2,894	Rate Supported	10,594
Tax Supported/ Dedicated	-	Development Charges	1,714
Gas Tax	-	Debt	27,733
Forecast	2009	2010	2011
Authority	42,935		
Spending Plan	42,935		
FTE's	-		
Operating Impact	-		


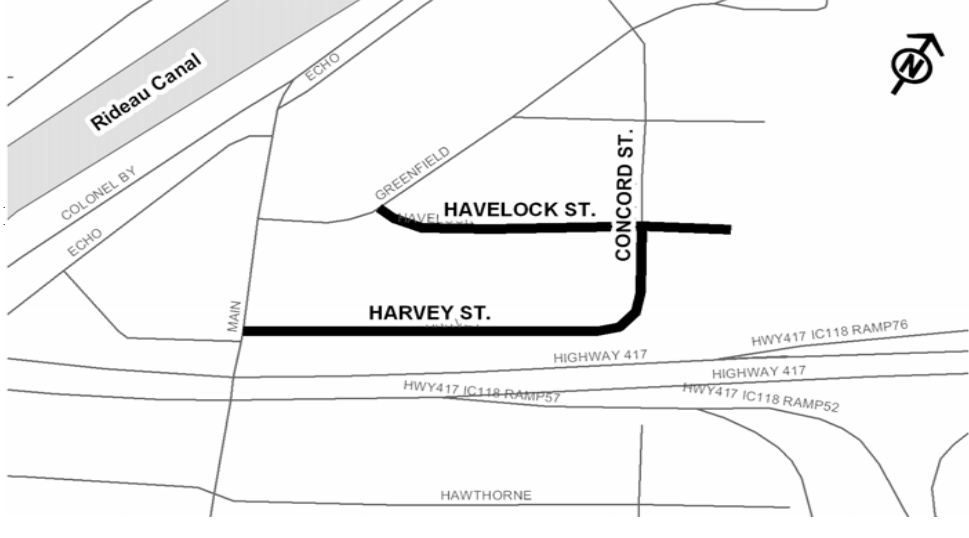
Service Area: Integrated Roads, Water & Wastewater

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
<p>904085 Bank Street Rehabilitation</p> <p>The Bank Street Rehabilitation project (Laurier Ave. to the Rideau Canal) was initiated in 2005. The 2010 funding request will provide for the replacement of storm, sanitary and combined sewers, water mains, roadways and sidewalks between Third Avenue and the Rideau Canal.</p> <p>Future budget request will provide the authority necessary for implementation of the final phase of the project between Arlington and Third Avenue. The 2010 Total Project Estimate of \$9.91M is comprised of: Roads - \$5.15M, Sanitary Sewers - \$1.38M, Storm Drainage - \$1.4M and Water Mains - \$1.98M. A portion of Sanitary Sewer component for this project is to be funded from the Development Charges By-Law No. 2009 - 216, reference items 10.074 and 10.179. on schedule B-17. This project is subject to Council's approval of the Infrastructure Renewal Levy.</p>	17	<p>Third Ave. to Rideau Canal</p> 	9,910
<p>905577 Cordova St/Rita Ave.</p> <p>In 2006 the City undertook an Environmental Assessment (EA) and preliminary design study to address flooding occurrences within the St. Claire Gardens neighbourhood. The recommendation stemming from the study is to rebuild the trunk sanitary sewer with increased capacity and greater depth. Phase 1 of the construction project is currently underway.. The second phase of the project received full funding from the Infrastructure Stimulus Fund program and is currently being constructed. This authority request provides for construction of the final phase along Cordova Street and Rita Avenue. The 2010 Total Project Estimate of \$3.76M is comprised of: Roads - \$870K, Sanitary Sewers - \$870K, Storm Drainage - \$1.11M and Water Mains - \$910K. A portion of Sanitary Sewer component for this project is to be funded from the Development Charges By-Law No. 2009 - 216, reference items 10.074 and 10.179. on schedule B-17.</p>	8	<p>Baseline to Rita/Indian to Cordova</p> 	3,760



Service Area: Integrated Roads, Water & Wastewater

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
<p>905578 Fourth Ave/Chrysler St.</p> <p>This project involves the renewal of portions of Fourth Ave. and Chrysler St. in the Glebe. The current authority request provides for the design and the construction of combined sewers, water mains, roadways, curbs and sidewalks. This project is considered a priority to reduce basement flooding in the area.</p> <p>The 2010 Total Project Estimate of \$3.45M is comprised of: Roads - \$650K, Sanitary Sewers - \$1.63M and Water Mains - \$1.17M. A portion of Sanitary Sewer component for this project is to be funded from the Development Charges By-Law No. 2009 - 216, reference items 10.074 and 10.179. on schedule B-17. This project is subject to Council's approval of the Infrastructure Renewal Levy.</p>	17	<p>Bronson to Percy/Fourth to First</p> 	3,450
<p>905594 Concord St. N/Harvey/Havelock (Design)</p> <p>The project is considered a priority to reduce basement flooding in the area and involves the renewal of roads, sewers, water mains and sidewalks in portions of Harvey St., Havelock St. and Concord St. The existing combined sewer will be replaced with a new separate sanitary and storm sewer. The sewer house service connections will be replaced to the property line. The 2010 authority request will provide for the design with construction planned for the following year. The 2010 Total Project Estimate of \$310K is comprised of: Roads - \$50K, Sanitary Sewers - \$70K, Storm Drainage - \$100K and Water Mains - \$90K. A portion of Sanitary Sewer component for this project is to be funded from the Development Charges By-Law No. 2009 - 216, reference items 10.074 and 10.179. on schedule B-17.</p>	17	<p>Havelock to Harvey/Main to Concord/Greenfield to Dead End</p> 	310


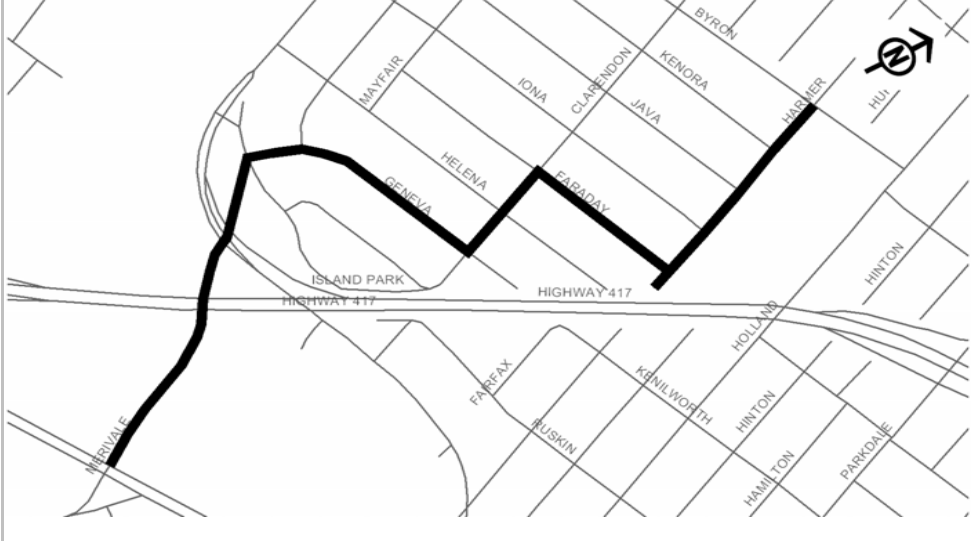
Service Area: Integrated Roads, Water & Wastewater

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
<p>905592 King Edward Avenue</p> <p>Previous authority requests have provided for design and construction activities associated with Phases I to IV of the overall project. The 2010 request provides the authority necessary to complete the construction of the final phase, between Besserer St. and Laurier Ave. East. The reconstruction of the adjacent street, Ring Lane (Wilbrod to Laurier), is being coordinated with this last phase of King Edward Ave.,</p> <p>The 2010 Total Project Estimate of \$7.01M is comprised of: Roads - \$2.54M, Sanitary Sewers - \$1.22M, Storm Drainage - \$2.11M and Water Mains - \$1.14M.</p> <p>A portion of Sanitary Sewer component for this project is to be funded from the Development Charges By-Law No. 2009 - 216, reference items 10.074 and 10.179. on schedule B-17.</p>	12	<p>Besserer to Laurier</p> 	7,010
<p>905579 Lacasse Ave/Levis Ave/Lafontaine Ave.</p> <p>The project involves the renewal of portions of Lacasse Ave., Levis Ave. and Lafontaine Ave. The 2010 authority request will provide for the replacement of storm and sanitary sewers, water mains, roadways and sidewalks. This project is considered a priority to reduce basement flooding in the area.</p> <p>The 2010 Total Project Estimate of \$5.2M is comprised of: Roads - \$1.21M, Sanitary Sewers - \$1.2M, Storm Drainage - \$1.54M and Water Mains - \$1.25M.</p> <p>A portion of Sanitary Sewer component for this project is to be funded from the Development Charges By-Law No. 2009 - 216, reference items 10.074 and 10.179. on schedule B-17.</p>	12	<p>Montreal to Levis/Lacasse to Lafontaine/Levis to Blake</p> 	5,200



Service Area: Integrated Roads, Water & Wastewater

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
<p>904895 Rockcliffe West Design</p> <p>This project involves the renewal of the Rockcliffe Storm Sewer Outlet and a number of streets in the Rockcliffe West area. It involves full roadway reconstruction including the replacement of existing water mains, valves, hydrants, and lead services to the property line. The existing combined sewer will be separated with a new sanitary and a new storm sewer. Various surface drainage improvements will be incorporated to direct flow overland. The 2010 request provides for design, with construction planned for the following year. The 2010 allocation of \$1.095M is comprised of: Roads -\$175K, Sanitary Sewers - \$260K, Storm Drainage - \$350K and Water Mains - \$310K. A portion of Sanitary Sewer component for this project is to be funded from the Development Charges By-Law No. 2009 - 216, reference items 10.074 and 10.179. on schedule B-17.</p>	13	<p>Location as per attached Plan.</p> 	1,095
<p>904498 Cave Creek Collector Flood Control</p> <p>Cave Creek Collector is a major sanitary collector sewer. A 2007 investigation into the cause of basement flooding(s) has identified a portion of the collector sewer requires capacity improvements. This section is located between the intersections of Merivale/Carling Ave. and Harmer/Byron Ave. This authority request will provide for the construction of Phase 1 along that portion of the corridor. In some locations work will be limited to sanitary sewer construction and trench reinstatement, in other areas work will involve full renewal of sewers, water main and roadway infrastructure. The exact alignment will be identified in the final design stage.</p> <p>The 2010 allocation of \$8.09M is comprised of: Roads - \$1.53M, Sanitary Sewers - \$2.38M, Storm Drainage - \$2.1M and Water Mains - \$2.08M. A portion of Sanitary Sewer component for this project is to be funded from the Development Charges By-Law No. 2009 - 216, reference items 10.074 and 10.179. on schedule B-17.</p>	15	<p>Carling Ave. to Byron Ave.</p> 	8,090


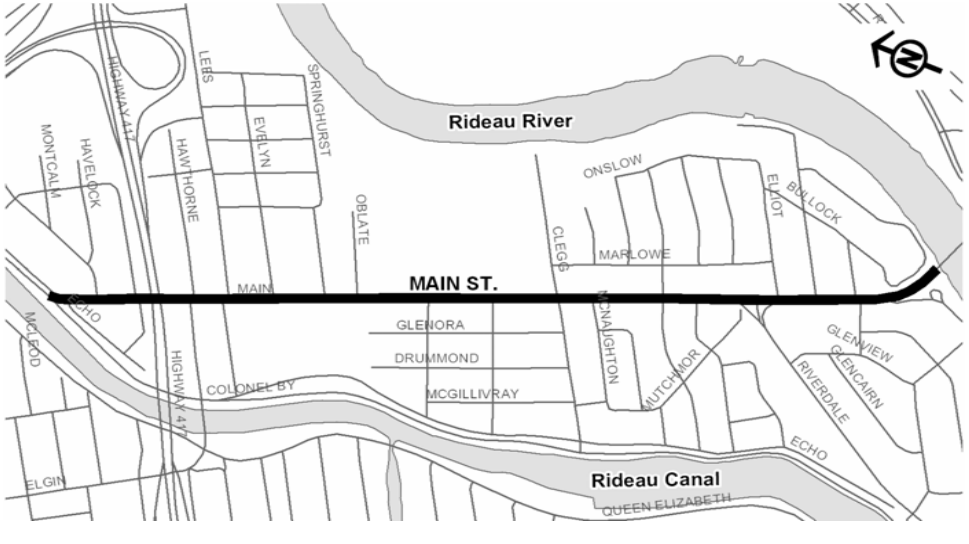
Service Area: Integrated Roads, Water & Wastewater

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
<p>905581 Carling Ave. Rehabilitation (Design)</p> <p>This project involves the renewal of portions of Carling Ave. The project will include the rehabilitation and extension of the Preston Street combined trunk sewer (1500mm) as well as the local infrastructure. The project involves full road reconstruction including, the renewal of sanitary sewers, storm sewers, water mains, roadways, curbs and sidewalks. The sewer house service connections and water main lead house service connections will be replaced to the property line. The authority request will provide for the design in 2010, with construction planned for the following year.</p> <p>The 2010 allocation of \$600K is comprised of: Roads - \$140K, Sanitary Sewers - \$140K, Storm Drainage - \$180K and Water Mains - \$140K</p> <p>A portion of Sanitary Sewer component for this project is to be funded from the Development Charges By-Law No. 2009 - 216, reference items 10.074 and 10.179. on schedule B-17.</p>	14, 17	<p>Bronson Ave. to O-Train Bridge</p> 	600
<p>905582 King George St. / Glynn Ave (Design)</p> <p>This project involves the renewal of sanitary sewers, storm sewers, water mains, roadways, curbs and sidewalks. The sewer house service connections and water main lead house service connections will be replaced to the property line. This project is considered a priority to reduce basement flooding in the area. The authority request will provide for the design in 2010, with construction planned for the following year.</p> <p>The 2010 allocation of \$340K is comprised of: Roads - \$80K, Sanitary Sewers - \$80K, Storm Drainage - \$100K and Water Mains - \$80K.</p> <p>A portion of Sanitary Sewer component for this project is to be funded from the Development Charges By-Law No. 2009 - 216, reference items 10.074 and 10.179. on schedule B-17.</p>	12	<p>Sharp to Quill/Sharp to Quill</p> 	340

Service Area: Integrated Roads, Water & Wastewater

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
<p>904891 Hwy 417 Water TransMain - Carling (Design)</p> <p>This budget request provides the authority necessary to complete the detailed design of the water transmission main and the local underground infrastructure on Carling Ave. and on Merivale Road. Coordinated renewal of the local infrastructure will include sewer, water and road rehabilitation. Relocation of the water transmission main on Merivale Rd will be coordinated with the planned Cave Creek Collector renewal project. Cost sharing negotiations between the City and the MTO are underway and will be finalized prior to completion of the works.</p> <p>The 2010 allocation of \$1.79M is comprised of: Roads - \$420K, Sanitary Sewers - \$420K, Storm Drainage - \$510K and Water Mains - \$440K.</p> <p>A portion of Sanitary Sewer component for this project is to be funded from the Development Charges By-Law No. 2009 - 216, reference items 10.074 and 10.179. on schedule B-17.</p>	15, 16	<p>Kirkwood to Merivale</p> 	1,790
<p>905586 Main Street (Design)</p> <p>This project involves the renewal of Main St. The project will involve full roadway reconstruction including the replacement of the existing water mains, valves, hydrants, and lead house service connections to the property line. Portions of the existing sewers are combined and they will be replaced with separated sanitary and storm sewers. The sewer house service connections and water main lead house service connections will be replaced to the property line. This authority request provides for design in 2010 with construction to follow in future years.</p> <p>The 2010 allocation of \$1.38M is comprised of: Roads - \$320K, Sanitary Sewers - \$320K, Storm Drainage - \$410K and Water Mains - \$330K.</p> <p>A portion of Sanitary Sewer component for this project is to be funded from the Development Charges By-Law No. 2009 - 216, reference items 10.074 and 10.179. on schedule B-17. This project is subject to Council's approval of the Infrastructure Renewal Levy.</p>	17, 18	<p>Echo Dr. to Rideau River</p> 	1,380

Service Area: Transit Services

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedi cated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	-	-	-	-	-	-	-
Growth	5,000	-	105	2,000	-	552	2,343
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	-	-	-	-	-	-	-
Total	5,000	-	105	2,000	-	552	2,343

City of Ottawa

Service Area: Transit Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905604 Hunt Club Pedestrian Overpass					
Dept: Planning and Growth Management	Category: Growth	Ward: 16	Year of Completion:		2012
<p>This project would provide a safe, secure and direct pedestrian connection between the Hunt Club Community and the Southeast Transitway at the South Keys and/or Greenboro stations. This will involve an east-west connection that crosses the Airport Parkway and the future North-South LRT rail line. It will also incorporate part of the existing multi-use pathway that surrounds the Sawmill Creek Constructed Wetlands and consequently it will afford additional access to this facility. (ISF 905312 will fund north-south access to these wetland pathways from Hunt Club Road and Walkley Road.) Linking the Hunt Club area on the west to rapid transit, neighbouring communities and shopping areas to the east is supported in the direction/policies found in the Ottawa Pedestrian Plan, the Ottawa Cycling Plan and the Hunt Club Secondary Plan (part of the Official Plan).</p>	2010 Request	5,000	Previous Authority	0	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	105	Development Charges	552	
	Gas Tax	2,000	Debt	2,343	
	Forecast	2010	2011	2012	
	Authority	5,000	-	-	
	Spending Plan	5,000			
	FTE's				
Operating Impact					

Service Area: Transportation Services

Category	2010 Draft Capital Budget	Revenues	Tax Supported/Dedicated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	39,412	-	7,122	-	-	1,091	31,199
Growth	124,414	32,000	2,907	-	-	71,798	17,709
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	4,010	-	688	-	-	156	3,166
Total	167,836	32,000	10,717	-	-	73,045	52,074

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details	
905446 2010 Street Light Major Replacements				
Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2012	
<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>	2010 Request	2,452	Previous Authority	1,908
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	-	Development Charges	508
	Gas Tax	-	Debt	1,944
	Forecast	2010	2011	2012
	Authority	2,452		
	Spending Plan	2,452		
	FTE's	-		
Operating Impact	-			

City of Ottawa

Service Area: Transportation Services

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905446 2010 Street Light Major Replacements	Ward		2,452
A portion of this project's funding \$525 is subject to Council's approval of the Infrastructure Renewal Levy.			
City wide program	CW	Luminaire & cable transfer (Hydro Ottawa)	150
City wide program	CW	Miscellaneous upgrades (subdivisions inspections, utility circulation, comments & inquiries)	250
City wide program	CW	Rectify cable faults - 71 locations	1,672
City wide program	CW	Pole replacement program	280
City wide program	CW	LED Pilot Project street light replacement - locations to be determined	100
Cut off			
Highway 174	1, 2, 11	Rehabilitation of Hi-Mast Lighting at 5 intersections (estimated \$1.0 M per intersection to be phased over a 5 year time frame)	5,000

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
905447 2010 Parking Studies				
Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2012	
<p>This program supports the development and updating of Parking Studies in various areas of the City. Parking studies are required to be undertaken yearly to update data collected in different commercial areas around the City. This program also supports local businesses by developing or expanding off-street parking facilities.</p>	2010 Request	50	Previous Authority 0	
	Revenues	-	Rate Supported -	
	Tax Supported/ Dedicated	37	Development Charges 13	
	Gas Tax	-	Debt -	
	Forecast	2010	2011	2012
	Authority	50		
	Spending Plan	50		
	FTE's	-		
	Operating Impact	-		

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Program Information	Financial Details
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905469 Lifecycle Renewal Fleet - Transportation Services

Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2012
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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, 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 2010 Municipal Fleet Replacement Plan which was approved by Council ACS2009-COS-FLT-0020. This report also advanced 2010 funding into 2009 of \$4,000,000 to meet award requirement for unit deliveries.

This project is part of a program that flows across Service Areas which consists of the following:

Fire Services	\$3,428
Paramedic Services	\$3,113
By-Law Services	\$ 257
Transportation Services - Roadways	\$7,406 - advanced \$4,000 in 2009
Fleets Services	\$ 540
Solid Waste	\$ 185
Wastewater Services	\$ 228
Water Services	\$ 586

2010 Request	3,406	Previous Authority	10,426
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	3,406	Development Charges	-
Gas Tax	-	Debt	-
Forecast	2010	2011	2012
Authority	3,406		
Spending Plan	7,406		
FTE's	-		
Operating Impact	-		

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Program Information	Financial Details
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Road Operations

Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2012
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This program supports routine maintenance of the transportation and communication network. The overall 2010 program comprises a number of project components including:

- Two Way Radio System Public Works
- Lifecycle Renewal - Ice and Snow Control
- Lifecycle Renewal - Salt Storage Facilities
- Unplanned Road Repairs

Detailed information and costs associated with specific components and project directly follow this program summary sheet.

2010 Request	802	Previous Authority	
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	552	Development Charges	-
Gas Tax	-	Debt	250
Forecast	2010	2011	2012
Authority	802		
Spending Plan	802		
FTE's	-		
Operating Impact	-		

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
903394 Lifecycle Renewal - Salt Storage Facilities	CW		250
<p>This project provides for the replacement of Winter Materials Storage facilities that have reached the end of their lifecycle. Collectively, these facilities provide 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>			
904345 Unplanned Road Repairs	CW		31
<p>This project provides for minor rehabilitation activities and drainage improvements in the roadway infrastructure such as minor excavation, granular reinstatement, localized pavement improvements, and emergency repairs undertaken to support pavement-life preservation.</p>			
905442 Two Way Radio Replacement	CW		400
<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 expenctancy. This is the second year of a ten year replacement plan for Roads, Traffic, Parks and Forestry.</p>			
905443 Lifecycle Renewal -Ice and Snow Control	CW		121
<p>Ongoing strategic initiatives to ensure environmentally responsible execution of snow and ice control practices taking into consideration city-wide growth. Planned 2010 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>			

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Program Information	Financial Details
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Traffic Control Devices Rehabilitation Program

Dept: Public Works	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2012
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This program allows for the on-going maintenance and the safe and effective operation of the City's Traffic Control Systems. Currently, there are 1,060 traffic control signals in the City of Ottawa with several hundred of the signals having been installed 30 to 40 years ago.

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:

- Lifecycle Renewal - Traffic Control Signals
- Lifecycle Renewal - Traffic Monitoring System

Portions of the program are funded through the proposed Infrastructure Renewal levy.

2010 Request	1,856	Previous Authority	1,221
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	1,796	Development Charges	60
Gas Tax	-	Debt	-
Forecast	2010	2011	2012
Authority	1,856		
Spending Plan	1,856		
FTE's	-		
Operating Impact	-		

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
904902 Lifecycle Renewal - Traffic Control System	Ward		1,565
<p>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. A portion of this project's funding \$475 is subject to Council's approval of the Infrastructure Renewal Levy.</p>			
Bronson & Sunnyside	17	Upgrade Controller & traffic camera	50
March & Carling	4	Upgrade Controller & Cabinet & traffic camera	40
St Laurent & Walkley	10	Upgrade Controller	5
Baseline & Ferguson	8	Online traffic system - Wireless, Upgrade controller	10
Charlotte and Rideau	12	Upgrade Controller & Cabinet	20
Fallowfield and Richmond	21	Add setback speed detectors	10
Cedarview & Strandherd	3	Online traffic system, Wireless	5
Eagleson & Stonehaven	23	Upgrade Controller & Cabinet	20
Argyle & O'Connor	14	Upgrade Controller & Cabinet	20
Montreal & Carson-Codds	13	Upgrade Controller & Cabinet	20
Preston & Prince of Wales	17	Upgrade Controller & Cabinet	20
Carling & Merivale	16	Upgrade Controller & Cabinet	20
Isabella/Qway & O'Connor	17	Upgrade Controller & Cabinet & traffic camera	40
Various locations	CW	Controller/cabinet upgrades	160
Highway 174 & Cameron	Ward	Traffic Camera	20
Various locations	CW	Traffic Cameras	100
Innes & St Laurent	18	Traffic signal rebuild and underground plant	150
Arlington & Kent	14	Traffic signal rebuild and underground plant	100
Bank & Conroy	10	Traffic signal rebuild and underground plant	150
Sparks & O'Connor	14	Replace traffic signal foundations	25
Sparks & Queen	14	Replace traffic signal foundations	25

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
Sparks & Metcalfe	14	Replace traffic signal foundations	25
Various locations	CW	Traffic signal rebuild and underground plant	391
Various locations	CW	Traffic signal interconnect duct and cable	139
905441 Lifecycle Renewal - Traffic Monitoring System	Ward		291
<p>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.</p>			

Project Information		Financial Details			
905445 2010 Vehicle & Equipment Public Works					
Dept: Public Works	Category: Growth	Ward: CW	Year of Completion: 2012		
<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 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, and other medium to light vehicle and equipment acquisitions to manage growth and expansion of the roads, traffic, parks and forestry inventory.</p>	2010 Request	1,825	Previous Authority	2,402	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	501	Development Charges	1,324	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	1,825			
	Spending Plan	1,825			
	FTE's	-			
	Operating Impact	311			
	905448 2010 New Traffic Control Signals				
Dept: Public Works	Category: Growth	Ward: CW	Year of Completion: 2012		
<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> <p>This project has been decreased by \$639k (CW \$134K) as part of the Omnibus motion to reduce the Pay-As-You-Go requests by \$3M.</p>	2010 Request	3,965	Previous Authority	1,800	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	833	Development Charges	3,132	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	3,965			
	Spending Plan	3,965			
	FTE's	-			
	Operating Impact	100			

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Project	Ward	Location/Description	\$000's
905448 2010 New Traffic Control Signals	Ward		4,604
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. 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.			
Pre-engineering	CW	Traffic counts, warrant assessments, rank	300
Moodie and Tim	8	Traffic control, intersection modification, phase 2 - construction (adj)	200
March and Upper Dwyer Hill	5	Traffic control, intersection modification, phase 2 - construction	900
Eagleson and Flewellyn	21	Traffic control, intersection modification, phase 2 - construction	900
Fernbank and Shea	21	Traffic control, intersection modification, phase 1/2 - design /const'n	2,000
Fisher and Pius High School	9,16	Pedestrian control, intersection mod, phase 1/2 - design/const'n	100
Crestview and Cresthaven	22	Traffic control, intersection modification, phase 1 - design	54
Roger Stevens and First Line	20	Traffic control, intersection modification, phase 1 - design	50
Richardson and Huntmar	5	Traffic control, intersection modification, phase 1 - design	50
Longfields and Berrigan	3	Traffic control, intersection modification, phase 1 - design	50
Cut Off			
Longfields and Berrigan	3	Traffic control, intersection modification, phase 2 - construction	750
Albion and Johnston	10	Traffic control, intersection modification, phase 2 - construction	875
Richmond and Hope Side	8,21,23	Traffic control, intersection modification, phase 1 - design	50
The signal locations identified below are a component of a project identified elsewhere in the Infrastructure Services capital programs, the authority requested here is to authorize the signal installation at this location required under the by-law			
Earl Armstrong at Fire Station	22	Traffic control, phase 2 - construction (funding - Earl Armstrong Prj)	
Leitrim and Gilligan	22	Traffic control, phase 2 - construction (funding - Leitrim P&R Lot Prj)	

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In Thousands (\$000)

Project Information		Financial Details		
905449 2010 Safety Improvement Program				
Dept: Public Works	Category: Growth	Ward: CW	Year of Completion: 2012	
<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>	2010 Request	1,050	Previous Authority 888	
	Revenues	-	Rate Supported -	
	Tax Supported/ Dedicated	-	Development Charges 525	
	Gas Tax	-	Debt 525	
	Forecast	2010	2011	2012
	Authority	1,050		
	Spending Plan	1,050		
	FTE's	-		
	Operating Impact	-		

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Project	Ward	Location/Description	\$000's
905449 2010 Safety Improvement Program	Ward		1,050
<p>"This Program is carried out on an annual basis when the year-end traffic collision and vehicular volume statistics are available for the most recent calendar year. 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.</p>			
Safety Network Screening	CW	Network Study for Road Safety Improvement	185
High Friction Asphalt Appl\Var	CW	Improving Roadway Friction - Asphalt Application	125
Various locations	CW	Pre-Engineering/Design/Studies	250
Blair Rd (Ogilvie Rd - Ramps OR 174)	2, 11	In-Service Road Safety Review - Study	100
OR 174 Two-lane Road Segment	1	In-Service Road Safety Review - Roadside Safety Design Study	75
OR 174 Two-lane Road Segment	1	In-Service Road Safety Review - Inventory\Upgrading Signs	100
Blackburn Hamlet Bypass	2	In-Service Road Safety Review - Median Improvement	115
Various locations	CW	Signs, Signals, Markings & Minor Rd Mod	100
Cut-Off			
Hunt Club Rd	10, 16	In-Service Road Safety Review - Implementation	200
Blackburn Hamlet Bypass	2	In-Service Road Safety Review - Implementation	700
OR 174 Two-lane Road Segment	1	In-Service Road Safety Review - Implementation	150
OR 174 (Trim Rd - Jeanne D'arc Blvd.)	1	In-Service Road Safety Review - Study	55
Various locations	CW	Improving Roadway Friction - Asphalt Application	110
Various locations	CW	Pre-Engineering/Design/Studies	140
Various locations	CW	Intersections - Road Safety Improvement	180

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Program Information	Financial Details
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Road Operations

Dept: Public Works	Category: Growth	Ward: CW	Year of Completion: 2012
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This program supports routine maintenance of the transportation and communication network. The overall 2010 program comprises a number of project components including:

- Maple Grove Facility Replacement & Expansion

Detailed information and costs associated with specific components and project directly follow this program summary sheet.

2010 Request	7,450	Previous Authority	4,400
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	1,993
Gas Tax	-	Debt	5,457
Forecast	2010	2011	2012
Authority	7,450		
Spending Plan	7,850		
FTE's	-		
Operating Impact	-		

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Project	Ward	Location/Description	\$000's
<p>904384 Maple Grove Facility Replacement & Expansion</p> <p>This project provides the funding to complete the Maple Grove Facility. In 2009 Council authorized a transfer of fund to the the Conroy Works Yard Facility (replacement of the Heatherington Yard). The Maple Grove facility provides for the replacement of the facility lost due to the fire that destroyed the former Kanata Works Yard and also provides for future growth.</p>	<p>CW</p>		<p>7,450</p>

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Project Information		Financial Details		
905453 Pedestrian Countdown Signals				
Dept: Public Works	Category: Strategic Initiative	Ward: CW	Year of Completion: 2012	
<p>This program is required to implement pedestrian countdown signals at all signalized intersections. This is a multi-year program that would retrofit all existing intersections with new pedestrian countdown signals. Intersections will be ranked based on the following criteria:</p> <ul style="list-style-type: none"> - areas that have a high percentage of children, seniors and mobility challenged pedestrians; - intersections with a history of high pedestrian/vehicle conflicts; - intersections that generate a high volume of pedestrian traffic (malls, recreational facilities, tourist areas); - roads that are at least four lanes wide. <p>Pedestrian countdown signals appear to reduce pedestrian injuries and are viewed very favourably as they provide additional information with regards to available crossing time.</p>	2010 Request	100	Previous Authority	250
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	-	Development Charges	-
	Gas Tax	-	Debt	100
	Forecast	2010	2011	2012
	Authority	100		
	Spending Plan	100		
	FTE's	-		
	Operating Impact	-		

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Project	Ward	Location/Description	\$000's
905453 Pedestrian Countdown Signals			100
This is a multi-year program intended to retrofit existing traffic signals with pedestrian countdown signals. These pedestrian signals have been found to improve pedestrian safety and provide additional information to pedestrians regarding the available crossing time.			
Beverly & Stittsville Main	6	Countdown Signals	5
Cedarview & Barrhaven Middle School	3	Countdown Signals	5
Carling & Woodroffe North	7	Countdown Signals	5
Fisher & Dynes/Deerpark	9	Countdown Signals	10
Prince of Wales & Falaise/Kochar	16	Countdown Signals	5
Richmond & Roosevelt	15	Countdown Signals	5
St Joseph & Belcourt	1	Countdown Signals	5
Cumberland & George	12	Countdown Signals	5
Rideau & Dalhousie	12	Countdown Signals	5
Montreal & Vanier	12	Countdown Signals	5
Albert & Empress	14	Countdown Signals	5
Baseline & Navaho	8	Countdown Signals	5
Various other locations spread across the City	CW	Countdown Signals	35

Project Information			Financial Details			
905454 Improvements to Traffic Control System						
Dept: Public Works	Category: Strategic Initiative	Ward: CW	Year of Completion:		2012	
<p>Transportation System Management (TSM) measures can benefit all modes of travel by maximizing the efficient operation of our road system through the development of technology based improvements to our Computerized Traffic Signal Control System. TSM measures have the ability to:</p> <ul style="list-style-type: none"> · Reduce delay to all vehicles including transit on arterial roads, thus reducing harmful air emissions, discouraging through traffic infiltration of residential areas, and reducing the cost of moving goods and services; · Reduce road network bottlenecks by improving signal timing and enabling a rapid response to traffic incidents, thus minimizing congestion, delay and road safety risks. <p>TSM measures developed under this program will include modifications to both traffic signal control hardware and software to better manage day-to-day incident and congestion detection, traffic signal optimization and travel advisory information systems.</p>			2010 Request	90	Previous Authority	90
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	90	Development Charges	-
			Gas Tax	-	Debt	-
			Forecast	2010	2011	2012
			Authority	90		
			Spending Plan	90		
			FTE's	-		
			Operating Impact	-		
			905457 Audible Signal Program			
Dept: Public Works	Category: Strategic Initiative	Ward: CW	Year of Completion:		2012	
<p>Currently there are 1,060 traffic control signals in Ottawa, of which 393 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. Currently, there are about 40 outstanding requests for these devices. The average cost for these retrofits is approximately \$10,000 per location, however, costs vary considerably depending on the existing condition of the traffic controller and underground wiring.</p>			2010 Request	45	Previous Authority	45
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	-	Development Charges	9
			Gas Tax	-	Debt	36
			Forecast	2010	2011	2012
			Authority	45		
			Spending Plan	45		
			FTE's	-		
			Operating Impact	-		

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Project	Ward	Location/Description	\$000's
905457 Audible Signal Program			45
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 40 outstanding requests for these devices.			
Metcalf & Wellington		Add audible signals	15
Slater & O'Connor		Add audible signals	15
Various others	CW	Add audible signals	15

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In Thousands (\$000)

Project Information		Financial Details		
905458 New Street Lighting				
Dept: Public Works	Category: Strategic Initiative	Ward: CW	Year of Completion: 2012	
<p>This annual program provides for the installation of new streetlights and street light plant on existing city streets where no lighting presently exists. Currently there is approximately 354 km of residential roadways with no street lighting. The estimated cost to provide street lighting on these roadways would be approximately \$37 million dollars.</p> <p>This program is also intended to provide lighting for existing city streets where substandard lighting exists. There is an estimated 840 km of this type of roadway that would cost an estimated \$83 million dollars to bring up to current lighting standards.</p> <p>Also included in this program is the installation of lighting on pathways that link one roadway to another.</p> <p>On average, approximately 200 requests are received annually to install lighting on these two categories of roadways and pathways.</p>	2010 Request	300	Previous Authority	500
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	237	Development Charges	63
	Gas Tax	-	Debt	-
	Forecast	2010	2011	2012
	Authority	300		
	Spending Plan	300		
	FTE's	-		
	Operating Impact	-		

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Project	Ward	Location/Description	\$000's
905458 New Street Lighting			300
This annual program provides for the installation of new streetlights and street light plant on existing city streets where no lighting presently exists.			
Prince of Wales Dr. - Hunt Club to Deakin	Ward 9	Install new Street Lighting	120
Pathway - 1904 Leclair Cres	Ward 19	Install new pathway lights	35
Pathway - Plumber Ave	Ward 13	Install new pathway lights	15
Pathway - Montreal Rd to Rainbow Rd	Ward 11	Install new pathway lights	20
Pathway - Marble Arch to Cedar Grove	Ward 8	Install new pathway lights	10
Pathway - Bonneville to Fraser	Ward 2	Install new pathway lights	15
Pathway - Queen's Point	Ward 9	Install new pathway lights	30
Pathway - 34 Topley Cres	Ward 10	Install new pathway lights	12
Pathway - Wildshore Cres.	Ward 22	Install new pathway lights	15
Pathway - Wildmint Square	Ward 22	Install new pathway lights	8
Pathway - Wylewood St	Ward 10	Enter other description	20

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In Thousands (\$000)

Project Information		Financial Details		
905484 Traffic Incident Management - Variable Messaging				
Dept: Public Works	Category: Strategic Initiative	Ward: CW	Year of Completion: 2012	
<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.</p> <p>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>	2010 Request	100	Previous Authority	100
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	-	Development Charges	-
	Gas Tax	-	Debt	100
	Forecast	2010	2011	2012
	Authority	100		
	Spending Plan	100		
	FTE's	-		
	Operating Impact	-		

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In Thousands (\$000)

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Project	Ward	Location/Description	\$000's
905484 Traffic Incident Management			100
<p>As the City continues to grow and more and more roadway links reach their capacity, when planned events or unforeseen incidents occur, the delay to the travelling public can be extreme. Traffic Incident Management allows the City to use various Intelligent Transportation Systems tools to provide effective traffic management schemes and multimodal 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 1 permanent VMS	10	Hunt Club Corridor	50
Incident Management Software	CW		25
Traveller Information and Advisory Web Portal	CW		25

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In Thousands (\$000)

Project Information		Financial Details			
905714 SE - Transform Fleet Management					
Dept: Public Works	Category: Strategic Initiative	Ward: CW	Year of Completion: 2012		
<p>Fleet Services maintains over 2,155 vehicles including fire trucks, ambulances, snow plows, trucks and cars, with an annual budget of \$61M and 146 FTEs. In addition there are 28 FTEs that manage over \$6.6M in parts. Through a Fleet Transformation initiative Fleet Services will evolve from a basic maturity level to an advanced level over the next four years. The City of Ottawa could save approximately \$3.9M/year from transforming its fleet function in the following areas; Fleet Strategy, Fleet Procurement, Fleet Operations, Maintenance and Repair and Parts Procurement and Management (outsourcing).</p>		2010 Request	1,800	Previous Authority	
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	-	Development Charges	-
		Gas Tax	-	Debt	1,800
		Forecast	2010	2011	2012
		Authority	1,800		
		Spending Plan	-		
		FTE's	-		
		Operating Impact	-		
905715 SE - Innovation, Business, Management & Operation Practices					
Dept: Public Works	Category: Strategic Initiative	Ward: CW	Year of Completion: 2012		
<p>Service excellence project will enable Public Works through engaging staff at all levels within the Public Works department to identify and implement innovative strategies that lead to efficient and effective service operations and maintenance programs. The “program” will also provide opportunities to drive other key initiatives that are running in parallel, specifically the Service Excellence agenda and Shared Services initiative. It will provide a structured framework and approach to engage employees in a process of identifying innovative management, operating and business practices to improve performance, reduce costs and enable the workforce to meet the growing demand for services and accommodate growth. The goal of this program is to engage staff at all levels so that whatever productivity gap exists, it can be reduced by implementing key strategies around: Planning, Programming and Budgeting, Leadership, Communications, Employee Relations and Training.</p>		2010 Request	300	Previous Authority	
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	-	Development Charges	-
		Gas Tax	-	Debt	300
		Forecast	2010	2011	2012
		Authority	300		
		Spending Plan	-		
		FTE's	-		
		Operating Impact	-		

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Project Information		Financial Details		
905389 2010 Pedestrian Accessibility - Intersection and Ramping				
Dept: Planning and Growth Management	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2012	
<p>The City is committed to the provision of accessible, safe, pedestrian-friendly and inclusive environments facilitating barrier-free access for pedestrians to transit, schools, public amenities, recreational facilities, and other key pedestrian destinations. This program supports Council’s major transportation and accessibility objectives through improving safety and accessibility on existing pedestrian facilities through removal of obstructions at intersections and installation of sidewalk/curb ramping and tactile markings on existing infrastructure in accordance with current design standards.</p>	2010 Request	50	Previous Authority	
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	50	Development Charges	-
	Gas Tax	-	Debt	-
	Forecast	2010	2011	2012
	Authority	50		
	Spending Plan	50		
	FTE's	-		
	Operating Impact	-		

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In Thousands (\$000)

Project	Ward	Location/Description	\$000's
905389 2010 Pedestrian Accessibility - Intersection and Ramping			50
Removal of obstructions and/or implementation of sidewalk/curb ramping on existing pedestrian facilities to bring these locations up to current design standards.			
Central Park Dr	16	At Whitestone Dr	9
Central Park Dr	16	At Yorkville St	3
Aster St	18	Kilborn Ave	4
Edison Ave	15	Ravenhill Ave	4
Rodney Cres	18	Between Billings Ave and Pleasant Park Rd	4
Lorry Greenberg Dr	10	316/318 Lorry Greenberg Dr	4
Earl Grey Dr	4	Roland Michener Dr	9
Sanford Flemming Ave	18	Streamline St	7
Sandford Flemming Ave	18	200 Sandford Flemming St	6

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In Thousands (\$000)

Project Information		Financial Details			
905390 Pedestrian Missing Links Studies					
Dept: Planning and Growth Management	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2012
<p>At the time of approval in 2009 of the Ottawa Pedestrian Plan direction was given that work be undertaken in 2010 to determine the feasibility of two proposed pedestrian connections across urban waterways. The first would be a possible bridge crossing of the Rideau Canal between Fifth Avenue (The Glebe) and Clegg Street (Ottawa East). The second would be a bridge over the Rideau River between Somerset Street East (Sandy Hill) and Donald Street (Overbrook). In addition to providing a pedestrian link between these communities these connections would also help serve the cycling needs of residents both local to and beyond those neighbourhoods.</p>		2010 Request	1,000	Previous Authority	0
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	-	Development Charges	-
		Gas Tax	-	Debt	1,000
		Forecast	2010	2011	2012
		Authority	1,000		
		Spending Plan	1,000		
		FTE's	-		
Operating Impact	-				

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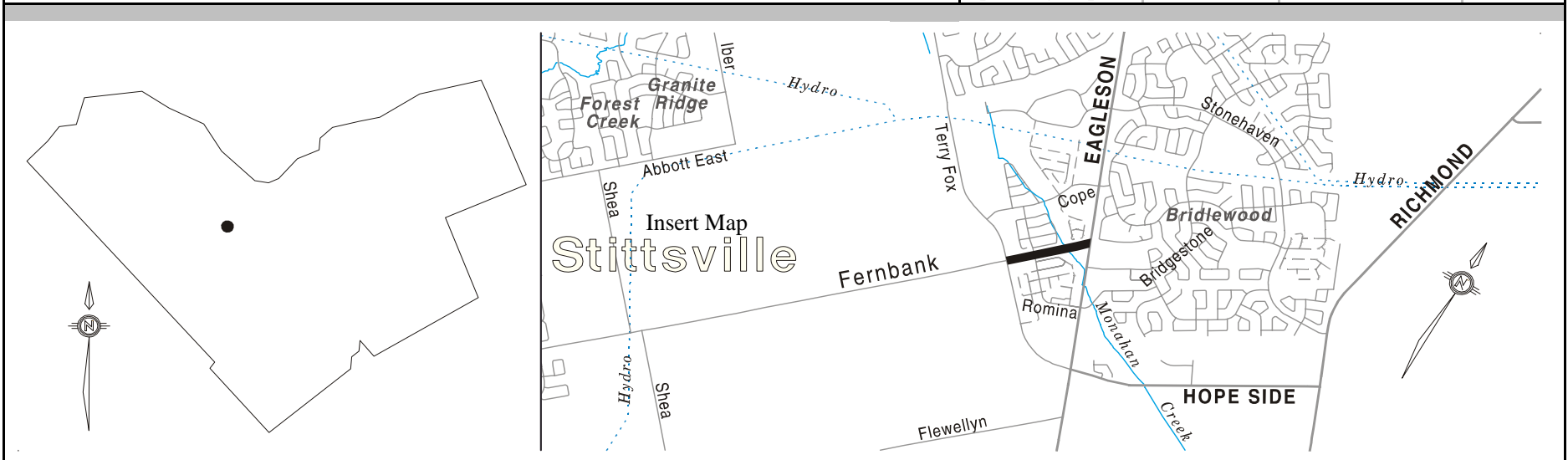
Project Information	Financial Details
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905398 Fernbank Rd. (Terry Fox to Eagleson)

Dept: Planning and Growth Management	Category: Renewal of City Assets	Ward: 23	Year of Completion: 2012
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This project involves the reconstruction to an urban two-lane standard of an approximately 0.6 km section of Fernbank Road in between Terry Fox Drive and Eagleson Road. It will include turning lanes at two local roads to accommodate residential growth on both sides of Fernbank Road.

2010 Request	3,400	Previous Authority	0
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	510
Gas Tax	-	Debt	2,890
Forecast	2010	2011	2012
Authority	3,400		
Spending Plan	3,400		
FTE's	-		
Operating Impact	-		



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Project Information		Financial Details		
905656 LCR - Transportation				
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2011	
<p>This capital program is focused on life cycle renewal (replacement) of building and park assets. A wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, park playstructures, hard landscaping rehabilitation, arena and pool equipment form the bulk of this capital program. Funding will be allocated to identified projects, unplanned, and emergency work within each service area.</p> <p>Portions of this program are subject to Council's approval of the Infrastructure Renewal Levy.</p>	2010 Request	2,160	Previous Authority	
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	-	Development Charges	-
	Gas Tax	-	Debt	2,160
	Forecast	2010	2011	2012
	Authority	2,160		
	Spending Plan	2,160		
	FTE's	-		
	Operating Impact	-		

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Project	Ward	Location/Description	\$000's
905656 LCR - Transportation			2,160
Portions of this program are subject to Council's approval of the Infrastructure Renewal Levy.			
City Wide: Transportation Roads Facilities	CW	Contingency - IPM	105
City Wide: Transportation Roads Facilities	CW	Contingency - Roads Services Buildings	75
Huntley Works Salt Dome	05	Replace Shingle Roof	56
Leonard Depot Storage	19	Demolish Storage Building	87
Metcalf Roads Garage and Office	20	Install Water Storage Tank (Fire Protection)	102
Navan Depot Office and Garage	19	Install Water Storage Tank (Fire Protection)	153
Orleans Equipment Depot and Office	19	Replace Furnaces (2)	12
Vehicle Depot: Parks Garage	21	Replace Roof	57
Cyrville Depot Works Garage	11	Replace HVAC Units (4)/Built-up Roof/Radiant Gas Heaters/Fume Exhaust Fan	338
Industrial Office/Garage/Paramedic Post	18	Replace Tar and Gravel Roof	317
Loretta Signals and Communication Centre	15	Replace Boiler/Emergency Power Generator	542
Vehicle Depot: Works Main Complex	21	Replace Roof	316

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Project Information			Financial Details				
905672 Sustain Survey & Map 2010							
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion:		2011		
<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. If the mapping isn't made available then it must be procured as part of individual Capital projects. This will result in a significant increase in overall costs to the City due to a loss of economies of scale in the procurement, as well as the loss of the ability to strategically plan the acquisition of data in concert with overall City objectives. This information is used extensively by the general public through the ottawa.ca website and should reflect existing conditions.</p>			2010 Request	146	Previous Authority		
			Revenues	-	Rate Supported	-	
			Tax Supported/ Dedicated	146	Development Charges	-	
			Gas Tax	-	Debt	-	
			Forecast	2010	2011	2012	
			Authority	146			
			Spending Plan	146			
			FTE's	-			
Operating Impact	-						

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Program Information	Financial Details
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Road Reconstruction/Upgrades Program

Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: Various
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The Road Reconstruction/Upgrades Program addresses annual rehabilitation requirements for the City's rural and urban roadway network to preserve and extend the life of the infrastructure and prevent failures requiring more extensive reconstruction. The program is focused on:

- Proactive life cycle renewal and rehabilitation projects;
- Guiderail Installations;
- Integration of major road works with private sector works whenever possible;
- Rural road maintenance through a proactive gravel and ditching maintenance program;
- Rural road upgrades and operational improvements;
- Coordinated enhancements.

The 2011-2012 forecasts are based on bulk allocations that will be detailed in future budget submissions.

The funding requests for roadway costs coordinated with pipe network rehabilitation, sidewalk and other surface works are included within the Integrated Rehabilitation Program. Detailed information and costs associated with specific stand alone (non-integrated) components and individual projects directly follow this program summary page.

The Road Reconstruction/Upgrades Program is \$1.685M, of which \$495K is included in the Transportation capital budget and \$1.19M is included in the ARAC capital budget.

2010 Request	495	Previous Authority	
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	495	Development Charges	-
Gas Tax	-	Debt	-
Forecast	2010	2011	2012
Authority	495		
Spending Plan	495		
FTE's	-		
Operating Impact	-		

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Project	Ward	Location/Description	\$000's
905522 Guiderail Renewal/Replacement and Installations	CW	Renewal of City Assets	495
The guiderail upgrade/installation program provides the necessary funding required to upgrade sub-standard systems, and/or new installations where warranted.			

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In Thousands (\$000)

Program Information	Financial Details
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Road Resurfacing/Rehabilitation Program

Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: Various
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Resurfacing projects restore and extend the life of the City's existing roadway infrastructure. Candidates are based on condition, usage, and coordination with other infrastructure requirements.

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.

A portion of the annual funding provides for enhancements (paved shoulders, cycling etc.) coordinated with renewal and rehabilitation work. Approximately \$1.095M of the 2010 funding envelope is related to coordinated enhancements.

The 2011-2012 forecasts are based on bulk allocations that will be detailed in future budget submissions following completion of this review.

Portions of the program are funded through the proposed Infrastructure Renewal Levy.

This program has been decreased by \$325k as part of the Omnibus motion to reduce the Pay-As-You-Go requests by \$3M.

2010 Request	6,930	Previous Authority	
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	-
Gas Tax	-	Debt	6,930
Forecast	2010	2011	2012
Authority	6,930		
Spending Plan	6,930		
FTE's	-		
Operating Impact	-		

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Project	Ward	Location/Description	\$000's
905527 Crack Sealing - City Wide	CW	Renewal of City Assets	400
<p>Sealing of cracks in asphalt concrete pavements is a necessary and important treatment to mitigate the infiltration of water into the pavement structure, and prevent spalling and ravelling of unsealed cracked edges. Crack sealing is typically applied to pavements that are 3 to 5 years old. Routing and sealing can extend pavement service life by 3 - 5 years. Current funding will allow city wide implementation of this treatment.</p>			

Project	Ward	Location/Description	\$000's
905525 Preservation Treatments	CW	Renewal of City Assets	6,530
<p>Preservation Treatments (microsurfacing/thin lifts/slurry seal technologies) are applied over existing pavements in order to extend their life before more extensive resurfacing needs arise. These sections are in better overall condition than the "resurfacing" candidates.</p>			
Blackburn Hamlet By-Pass (OR 30)	2	Innes Rd (West Leg) to Innes Rd (East Leg)	
Innes Rd (OR 30)	2	Blackburn Hamlet By-Pass (OR 30) At Innes Rd to Orleans Blvd (OR 56)	
Prince Of Wales Dr (OR 73)	16, 17	Baseline Rd (OR 16) to Preston St	
Kanata Av	4	Walden Dr to Campeau Dr	
King Edward Av (OR 99)	12	Mann Av to Laurier Av (OR 48)	
Lees Av (OR 66)	12, 17	200 m South Of Highway 417 Overpass to Mann Av (OR 64)	
Vanier Parkway (OR 19)	12, 13	Highway 417 to Montreal Rd (OR 34)	
OR 174 West Bound	1	260 m West Of Orleans Blvd (OR 56) to Montreal Rd (OR 34)	
OR 174 East Bound	1	Montreal Rd (OR 34) to 260 m West Of Orleans Blvd (OR 56)	
OR 174 East Bound Off Ramp (IC 105 Ramp 51)	1		
		OR 174 East Bound Lane to Jeanne D'Arc Blvd	
OR 174 East Bound Off Ramp (IC 102 Ramp 51)	1		
		OR 174 East Bound Lane to Place D'Orleans Dr	
Pinecrest Rd (OR 13)	7	North Limit Of Hwy 417 Bridge to Carling Av (OR 38)	
Greenbank Rd	7	Iris St to South Limit Of Hwy 417 OP	
Hunt Club Rd (OR 32)	10, 16	Paul Anka Dr to 100 m East Of Albion Rd	
Frank Kenny Rd	19	Old Montreal Rd (Queen St) to Innes Rd (OR 30)	
Riverside Dr (OR 19)	16	200 m South Of Hunt Club Rd (OR 32) to Hog'S Back Rd	
River Rd (OR 19)	10, 20, 22	Lowen Dr to Jarvis Dr	
Cedarview Rd	3	Barnsdale Rd to 300 m North Of Cambrian Rd	
West Hunt Club Rd (OR 32)	9	Merivale Rd (OR 17) to Prince Of Wales (OR 73) (Hwy 16)	
Franktown Rd	21	Munster Rd to Queen Charlotte St	
Cut-Off			
Heron Rd (OR 16)	16, 17	Prince Of Wales Dr (OR 73) to Bronson Av Underpass	
Thomas Dolan Pkwy (OR 46)	5	Carp Rd (OR 5) to Dunrobin Rd (OR 9)	
Island Park Dr	15	Carling Av (OR 38) to Byron Av	

This project has been reduced by \$325K as part of the Omnibus motion to reduce the Pay-As-You-Go by \$3M.

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In Thousands (\$000)

Program Information	Financial Details
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Structures Program

Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: Various
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The Structures Program provides for condition assessments, preventative maintenance, rehabilitation, and reconstruction works undertaken on the City's existing bridges, pedestrian overpasses, and retaining wall systems.

The 2011 - 2012 forecasts are based on bulk allocations that will be detailed in future budget submissions.

Detailed information and costs associated with specific components and projects directly follows this program summary page.

Portions of the program are funded through the proposed Infrastructure Renewal Levy.

This program has been decreased by \$500k as part of the Omnibus motion to reduce the Pay-As-You-Go requests by \$3M.

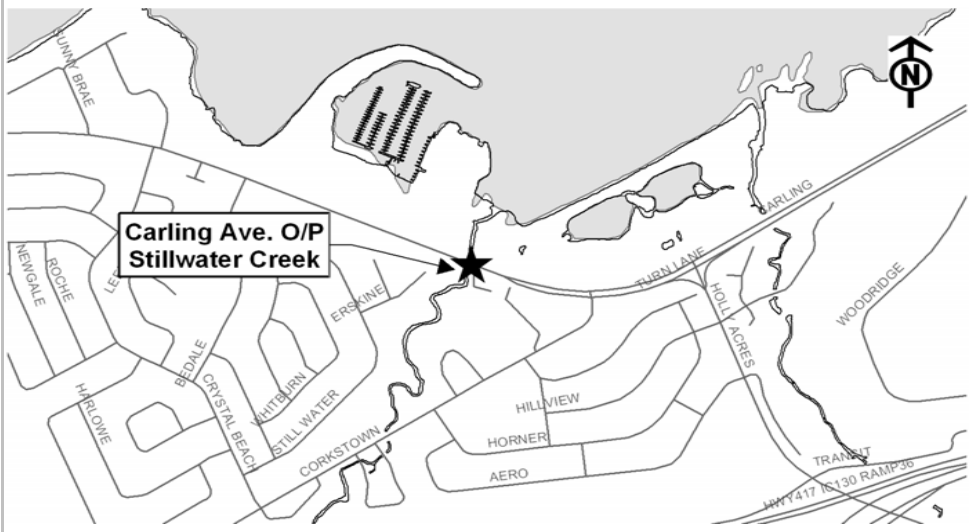

2010 Request	16,115	Previous Authority	
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	640	Development Charges	-
Gas Tax	-	Debt	15,475
Forecast	2010	2011	2012
Authority	16,115		
Spending Plan	16,115		
FTE's	-		
Operating Impact	-		

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Service Area: Transportation Services

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In Thousands (\$000)

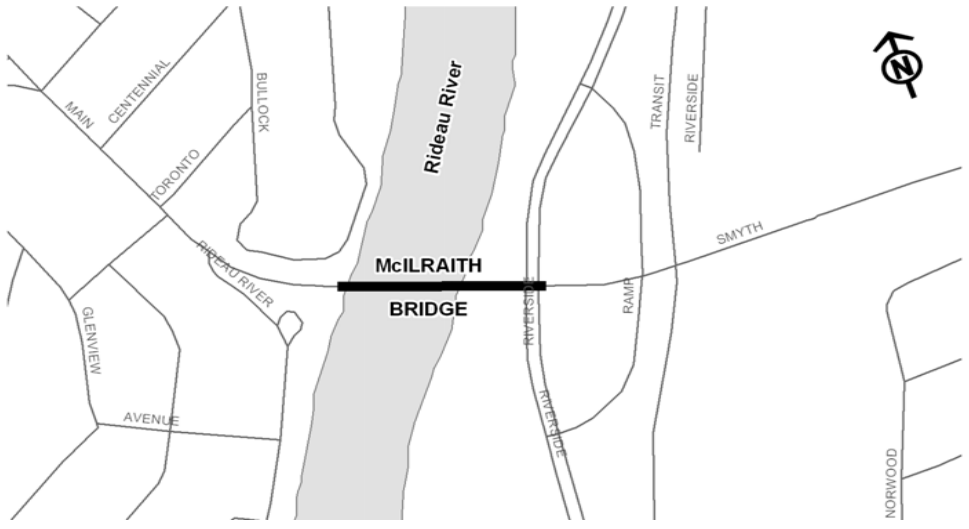

Project	Ward	Location/Description	\$000's
<p>905650 Carling Ave O/P Stillwater Creek</p> <p>Authority is required to renew this structure. The scope of work includes concrete rehabilitation to the soffit and walls of the structure.</p>	7	<p>Carling Ave, 0.53 km W of Holly Acres Rd (SN 117230)</p> 	300
<p>904040 Heron Road Bridge</p> <p>This major bridge crossing, spanning the Rideau River and the Rideau Canal requires a major renewal and seismic retrofiting. Current funding is for rehabilitation construction of one of the twin bridges (Phase 1), which consists of replacement of expansion joints, bearings, deck waterproofing/paving, and railing. The work also includes repairs to the external post-tensioning system, concrete patches and cracks, as well as upgrading of electrical systems. Future budget requests will provide the authority necessary for implementation of subsequent phases.</p>	16, 17	<p>E/W Bound - Heron Rd. over Rideau River (SN012120)</p> 	7,500

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In Thousands (\$000)


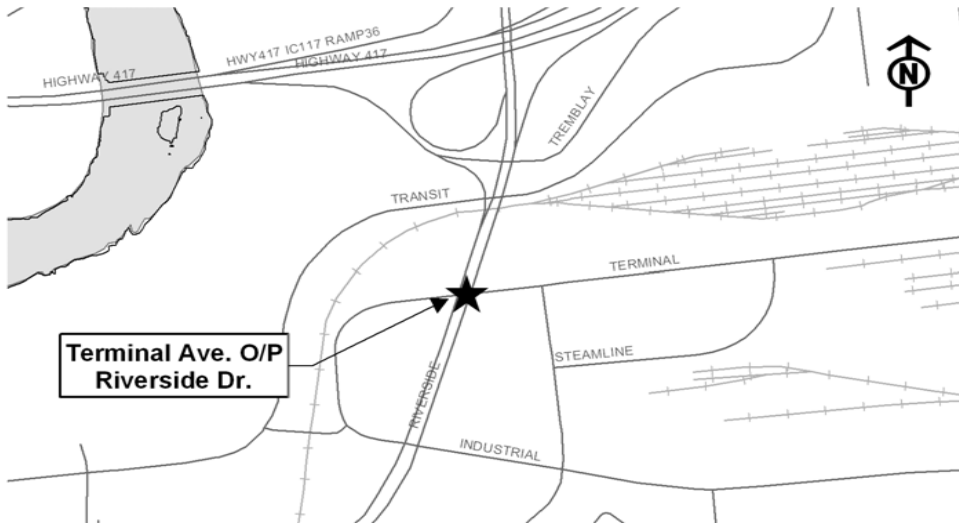
Project	Ward	Location/Description	\$000's
<p>900552 McIlraith Bridge</p> <p>This major bridge crossing, spanning the Rideau River and Riverside Drive requires a major renewal and seismic retrofitting. The work consists of deck widening to accommodate standard sidewalks and bike lanes, replacement of in-deck expansion joints, bearings, deck waterproofing and paving. The work also includes modification to the piers, and repairs of concrete patches and cracks.</p> <p>The \$2.4M bike lane portion of this project helps to support the Ottawa Cycling Plan objectives.</p> <p>This project is subject to Council's approval of the Infrastructure Renewal Levy.</p>	17, 18	<p>Main St/Smyth Rd. over Rideau River (SN013330)</p> 	5,000
<p>905642 Mackenzie King Bridge (SN 012200)</p> <p>Mackenzie King Bridge will be undergoing a detailed rehabilitation option analysis and capital planning exercise in 2011 that will define long-term rehabilitation requirements. There is need to undertake immediate interim repairs to existing joint components to address water seepage issues until the longer term rehabilitation programs can be implemented (2014 and beyond).</p>	12, 14	<p>Over Queen Elizabeth Dr/Rideau Canal/Colonel By Dr/Nicholas St.</p> 	820

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Project	Ward	Location/Description	\$000's
<p>905648 Robertson Rd O/P Drain</p> <p>Authority is required to renew this structure and to remove obstructions to channel flow at the inlet and outlet as well as slope stabilization measures. The structure is located within the flood affected areas resulting from the July 24, 2009 rain storm event.</p> <p>This project is subject to Council's approval of the Infrastructure Renewal Levy.</p> <p>This project has been decreased by \$400k as part of the Omnibus motion to reduce the Pay-As-You-Go requests by \$3M.</p>	8	<p>Robertson Rd, 2.95 km E of Eagleson Rd (SN 117070)</p> 	-
<p>905643 Terminal Ave O/P at Riverside Dr</p> <p>Renewal authority is required for this structure to complete expansion joint replacement, barrier upgrading, replacement of deck waterproofing and paving and concrete repairs.</p>	18	<p>Terminal Ave over Riverside Dr (SN 056490)</p> 	830

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In Thousands (\$000)

Project	Ward	Location/Description	\$000's
<p>905532 Structures - 2010</p> <p>This project provides the authority to undertake engineering, design and construction for minor repairs or for renewal works that are not identified through any other renewal program and that may arise over the course of the year.</p>	CW	Renewal of City Assets	350
<p>905529 Structural Inspection/Appraisals</p> <p>The structure inventory includes 5,500 structures in both the commuter transportation and transit network. Regular visual assessment of their condition and performance is essential to meet statutory requirements, to identify detailed condition assessment, maintenance and renewal needs and to verify continued safe and reliable use of the structures. Outcomes provide for programmed maintenance and renewal needs that reduce loss of service life, thereby minimizing total cost of ownership.</p>	CW	Renewal of City Assets	140
<p>905541 Bridge Salt Protection/Concrete Patching</p> <p>This project provides authority 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 project is designed to extend existing service life or defer more expensive major renewals, thus minimizing total cost of ownership.</p>	CW	Renewal of City Assets	400
<p>905706 Gateway Features</p> <p>Community gateway features exist at various locations across the city (PEC report ACS2008-ICS-PLA-033). This program provides authority for ongoing lifecycle renewal requirements associated with the assets. This project is subject to Council's approval of the Infrastructure Renewal Levy. This project has been decreased by \$400k as part of the Omnibus motion to reduce the Pay-As-You-Go requests by \$3M.</p>	CW	Renewal of City Assets	-

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In Thousands (\$000)

Project	Ward	Location/Description	\$000's
<p>905542 Bridge Mgmt Application (SIMS replacement)</p> <p>This project provides authority for the replacement of the existing Structures Inventory Management System (SIMS) with a bridge management system that is consistent with the Ontario Structures Inspection Manual and in compliance with legislated requirements. It will allow much better structural asset management and support capital planning, Tangible Capital Assets TCAR) and Ontario Municipal Benchmarking Initiative (OMBI) reporting.</p>	CW	Renewal of City Assets	100
<p>905538 Retaining Walls - 2010</p> <p>This project provides the authority to undertake engineering, design and renewal 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>	CW	Renewal of City Assets	200
<p>905539 Noise Barrier Renewal Program</p> <p>In 2008, staff conducted a City Wide inventory of all existing noise barriers. This project conducts condition assessments on this inventory. The results of these assessments will allow for capital planning and programming of engineering and construction activities to address structural deterioration. This project is subject to Council's approval of the Infrastructure Renewal Levy.</p>	CW	Renewal of City Assets	75

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Project	Ward	Location/Description	\$000's
905528 Scoping Pre/Post Bridges & Culverts (>3m)	CW	Renewal of City Assets	400
<p>Scoping and design briefs for major structures (greater than 3.0 metres in span) are necessary to adequately define conditions, coordination requirements, and project scope prior to initiating design stages. Post construction funding is required to address assessments and unplanned/unexpected adjustments outside of the original implementation funding envelopes.</p>			
Heron Rd U/P Ramp	17	Ramp from Heron Rd EB to Bronson Ave NB (SN 056100)	90
Cottage Ln Con 2 Lot 25/26 [Torbolton]	5	1.75 km E of Stonecrest Rd (SN 337240)	30
Craig Bridge Craig's Side Rd O/P Creek	5	0.65 km W of Huntley Rd Con III Lot 20/21 (SN 543090)	55
MacKenzie King Bridge Joints Repairs	12	Albert St/Slater St.Between Elgin and Nicholas (SN 012200)	125
Anderson Rd. Culvert	19, 20	0.85 km S of Leitrim Rd (SN 227960)	50
Jeanne D'Arc Blvd O/P (No-name) Creek	1	0.24 km E of Orleans Blvd Con 1 Lot 3/4 OF (SN 227330)	50
Cut Off			
Stagecoach Rd O/P Drain	20	0.25 km S of Snake Island Rd Con III Lot 21 (SN 882380)	30
Richmond Bridge OR5	21	0.80 km S of Franktown Rd Con III Lot 23 (SN 753070)	100
Prince of Wales Dr. Culvert	22	0.55 km S of Merivale Rd (SN 117600)	70

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In Thousands (\$000)

Program Information	Financial Details
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Sidewalk and Curb Rehabilitation Program

Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2011
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The Sidewalk and Curb Rehabilitation Program addresses annual rehabilitation requirements for the City's sidewalk network to preserve and extend the life of the infrastructure and 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.

Program funding requirements help to support the Ottawa Cycling Plan objectives.

The 2011-2012 forecasts are based on bulk allocations that will be detailed in future budget submissions.

Portions of this program are subject to Council's approval of the Infrastructure Renewal Levy.

This program has been decreased by \$350k as part of the Omnibus motion to reduce the Pay-As-You-Go requests by \$3M.

2010 Request	550	Previous Authority	
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	-
Gas Tax	-	Debt	550
Forecast	2010	2011	2012
Authority	550		
Spending Plan	550		
FTE's	-		
Operating Impact	-		

Project	Ward	Location/Description	\$000's
905543 Sidewalk & Curb Rehabilitation	CW	Renewal of City Assets	550
<p>The Sidewalk and Curb Rehabilitation Program provides for 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 or proactive road, sewer, or water construction project.</p> <p>Portions of this program are subject to Council's approval of the Infrastructure Renewal Levy.</p>			
Scott St (North Side Path)	15	Ross Av to Huron Av	
Princess Louise Dr (North Sidewalk)	1	Brookridge Cr to De Papillon Pl	
Princess Louise Dr (East Sidewalk)	1	Montcrest Dr to Hautview Cr	
Princess Louise Dr (South Sidewalk)	1	Pathway to Falwyn Cr East	
Princess Louise Dr (South Sidewalk)	1	Falwyn Cr East to Falwyn Cr West	
Princess Louise Dr (South Sidewalk)	1	Falwyn Cr West to York Mills Dr North	
Princess Louise Dr (West Sidewalk)	1	Marjolaine St to Glenmore St	
Princess Louise Dr (West Sidewalk)	1	Glenmore St to Thurlow St	
Richmond Rd (Rr 36) (East Sidewalk)	7	Dumaurier Av to Lovitt Rd	
Richmond Rd (Rr 36) (East Sidewalk)	7	Lovitt Rd to Highfield Cr	
Richmond Rd (Rr 36) (East Sidewalk)	7	Highfield Cr to Grenon Av	
Richmond Rd (Rr 36) (East Sidewalk)	7	Bellfield St to Dumaurier Av	
Knudson Dr (West Sidewalk)	4	Sherk Cr (South) to 50 M North Of Sherk Cr (South)	
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	
Katimavik Rd (North Sidewalk)	4	Intersection Of Whitney Dr to Parking Lot Of 150 Katimavik Rd	
Helmsdale Dr (South Sidewalk)	4	Kimbolton Cr to 134M East Of Kimbolton Cr	
Warwick Pl (East Sidewalk)	15	Sherwood Dr to Dead End	
Fairfax Av (East And West Sidewalks)	15	Ruskin St to Kenilworth St	
Clarendon Av (East And West Sidewalks)	15	Geneva St to Helena St	
St. Patrick St (North And South Curbs)	8	King Edward Av to West Side Of Bridge (West Of Vanier Pkwy)	
Cut-Off			
Jockvale Rd (South/East Path)	3	Strandherd Dr to Cedarview Rd	
Jockvale Rd (North Sidewalk)	3	Cedarview Dr to 85M East Of Cedarview Dr	
Pinhey St (East Sidewalk)	15	Ladouceur St to Scott St	
Pinhey St (West Sidewalk)	15	Ladouceur St to Scott St	
<p>This program has been decreased by \$350k as part of the Omnibus motion to reduce the Pay-As-You-Go requests by \$3M.</p>			

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Service Area: Transportation

2010 Draft Budget

In Thousands (\$000)

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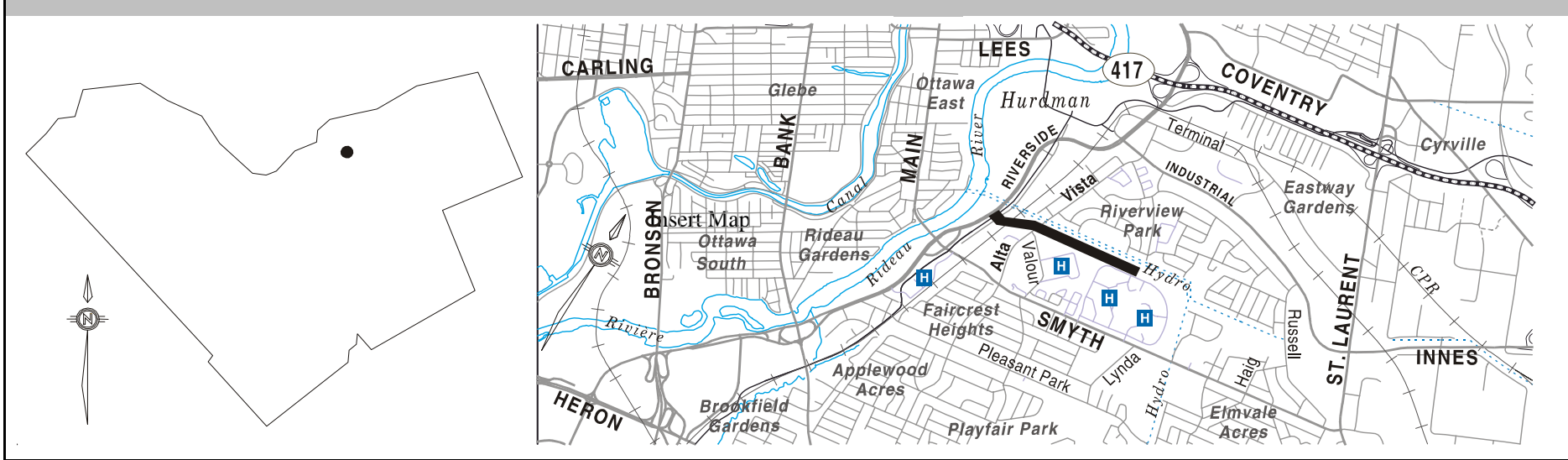
900635 Alta Vista Corridor (Riverside to Hospital)

Dept: Planning and Growth Management	Category: Growth	Ward: 17 & 18	Year of Completion: 2014
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This project involves design and construction of a new two-lane link from Riverside Drive to the hospital ring road on the north side of the hospital complex on Smyth road. This approximately 1.2 km segment includes an underpass of the CN rail line used by ViaRail. This widening will provide additional road capacity to serve the existing development and new redevelopment in the hospital lands area and it will relieve congestion on Alta Vista Drive and Smyth Road.

This project (\$5M) has been postponed to 2011, reducing City Wide funding by \$250k as part of the Omnibus motion to reduce the Pay-As-You-Go requests by \$3M.

2010 Request	-	Previous Authority	5,000
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	-
Gas Tax	-	Debt	-
Forecast	2010	2011	2012
Authority	-		
Spending Plan	-		
FTE's	-		
Operating Impact	-		



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Project Information	Financial Details		
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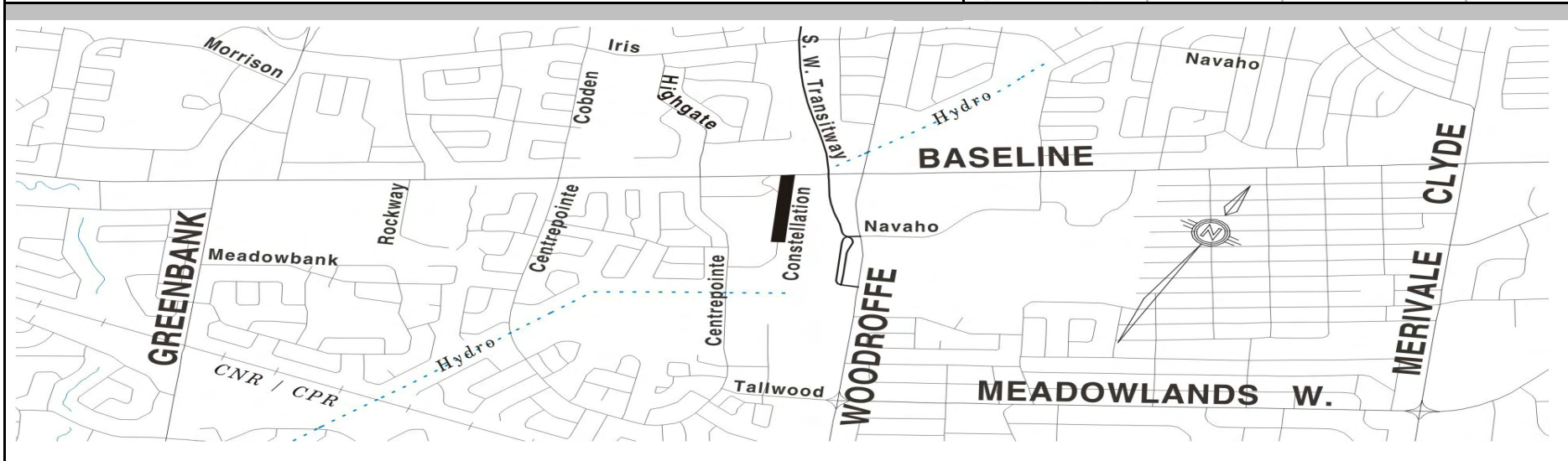
900836 Centrepointe Road Link

Dept: Planning and Growth Management	Category: Growth	Ward: 8	Year of Completion: 2010
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As result of the Centrepointe Community Design Plan, improvements at the Constellation Crescent and BaselineRoad intersection are currently being undertaken to support current and future traffic needs. Additional funds are required for the land acquisition for this project. In addition, OC Transpo requires the construction of approximately 100 m of a portion of the Navaho Drive extension between the realigned Southwest Transitway Station and Constellation Crescent.

This project has been decreased by \$400k as part of the Omnibus motion to reduce the Pay-As-You-Go requests by \$3M.

2010 Request	1,100	Previous Authority	3,483
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	-
Gas Tax	-	Debt	1,100
Forecast	2010	2011	2012
Authority	1,100		
Spending Plan	1,100		
FTE's	-		
Operating Impact	-		



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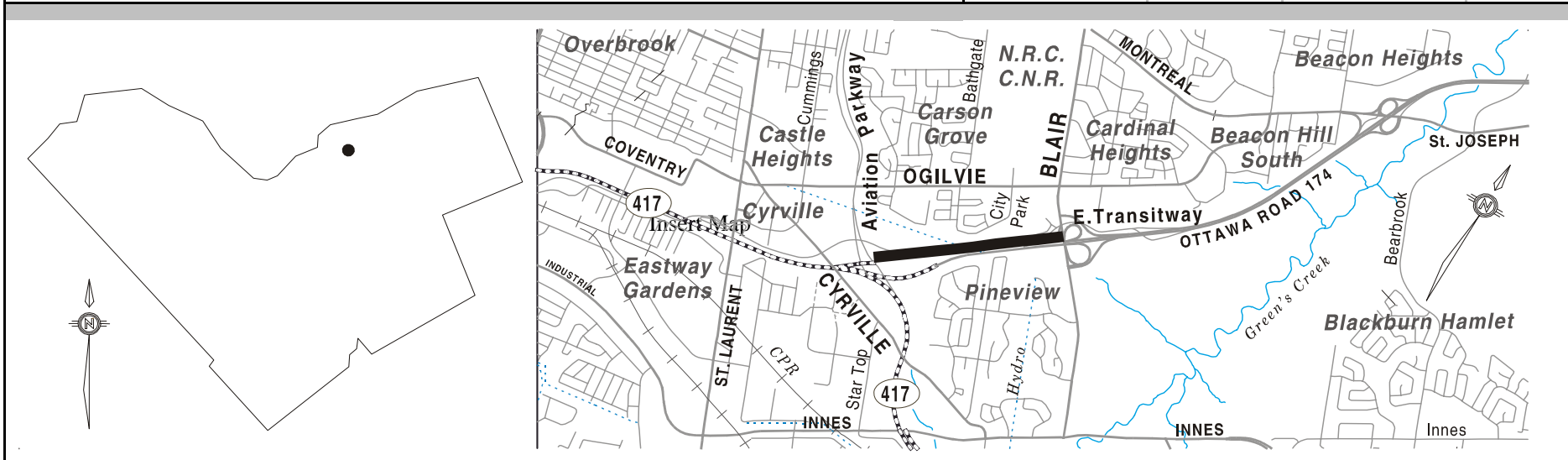
Project Information	Financial Details		
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903170 Ottawa Road 174 (417 Split to Blair)

Dept: Planning and Growth Management	Category: Growth	Ward: 11	Year of Completion: 2014
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This project involves the widening, by adding on additional westbound lane, of the portion of Ottawa Road 174 between Blair Road and the Highway 417 split for a distance of about 1.5 km. This will provide increased road capacity and address operational and safety issues.

2010 Request	1,000	Previous Authority	0
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	900
Gas Tax	-	Debt	100
Forecast	2010	2011	2012
Authority	1,000		
Spending Plan	1,000		
FTE's	-		
Operating Impact	-		



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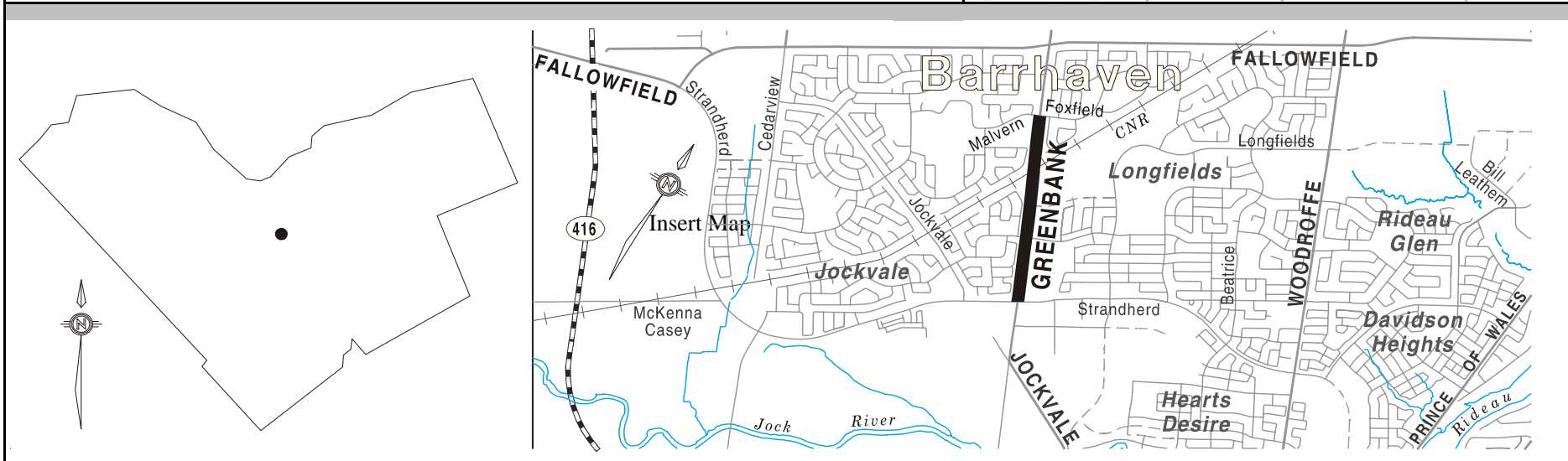
Project Information	Financial Details		
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903171 Greenbank Road (Malvern to Strandherd)

Dept: Planning and Growth Management	Category: Growth	Ward: 3	Year of Completion: 2013
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This project involves the widening from two lanes to four lanes of approximately a 1.5 km section of Greenbank Road in between Malvern Drive and Strandherd Road. Included with these works is a grade separation at the CN rail track used by ViaRail. This widening will provide additional north-south road capacity to service growth in Barrhaven.

2010 Request	5,000	Previous Authority	1,000
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	4,750
Gas Tax	-	Debt	250
Forecast	2010	2011	2012
Authority	5,000		
Spending Plan	400		
FTE's	-		
Operating Impact	-		



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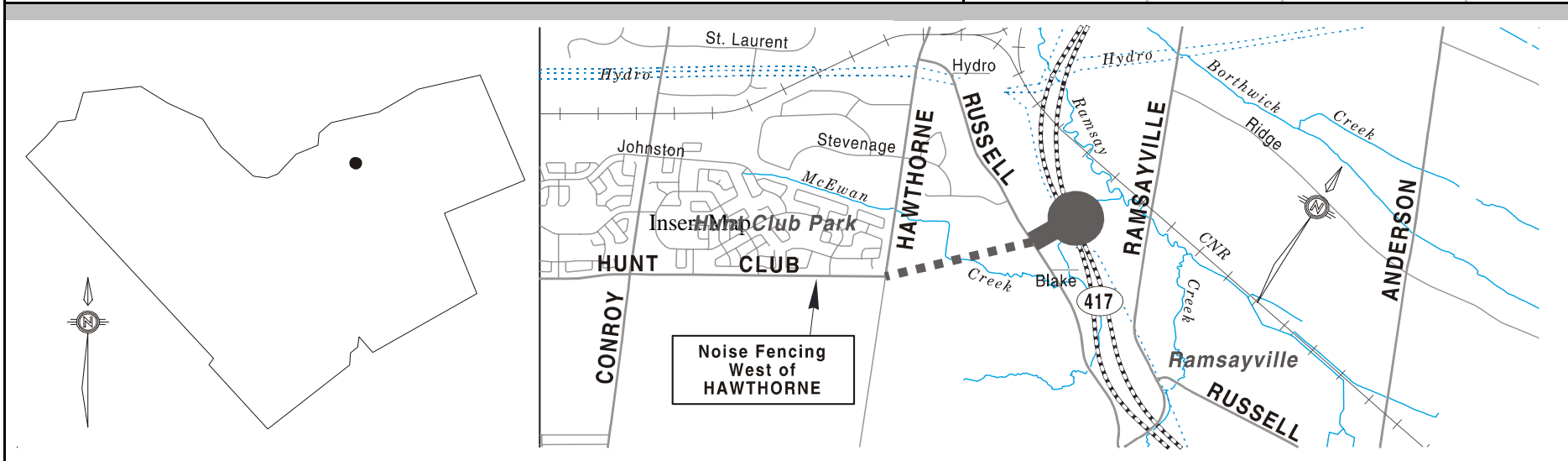
Project Information		Financial Details	
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903176 Hunt Club Road (Russell / Hwy 417)

Dept: Planning and Growth Management	Category: Growth	Ward: 10	Year of Completion: 2014
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This project (Phase 2) involves the design and construction of a new two-lane road (at a later date to be widened to four lanes) between Russell Road and Highway 417, including a new interchange. It will also include the addition of noise attenuation fencing, as per Council's direction, along sections of the existing Hunt Club Road west of Hawthorne Road. The related Phase 1 project (ISF item 905301) involves the construction a new two-lane (at a later date to be widened to four lanes) extension of Hunt Club Road between Hawthorne and Russell Roads. These combined projects will relieve congestion at the Walkley Road/Highway 417 interchange and provide for the use of West Hunt Club and Hunt Club Roads as a by-pass alternative to Highway 417.

2010 Request	5,000	Previous Authority	4,000
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	38	Development Charges	4,597
Gas Tax	-	Debt	365
Forecast	2010	2011	2012
Authority	5,000		
Spending Plan	5,000		
FTE's	-		
Operating Impact	-		



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In Thousands (\$000)

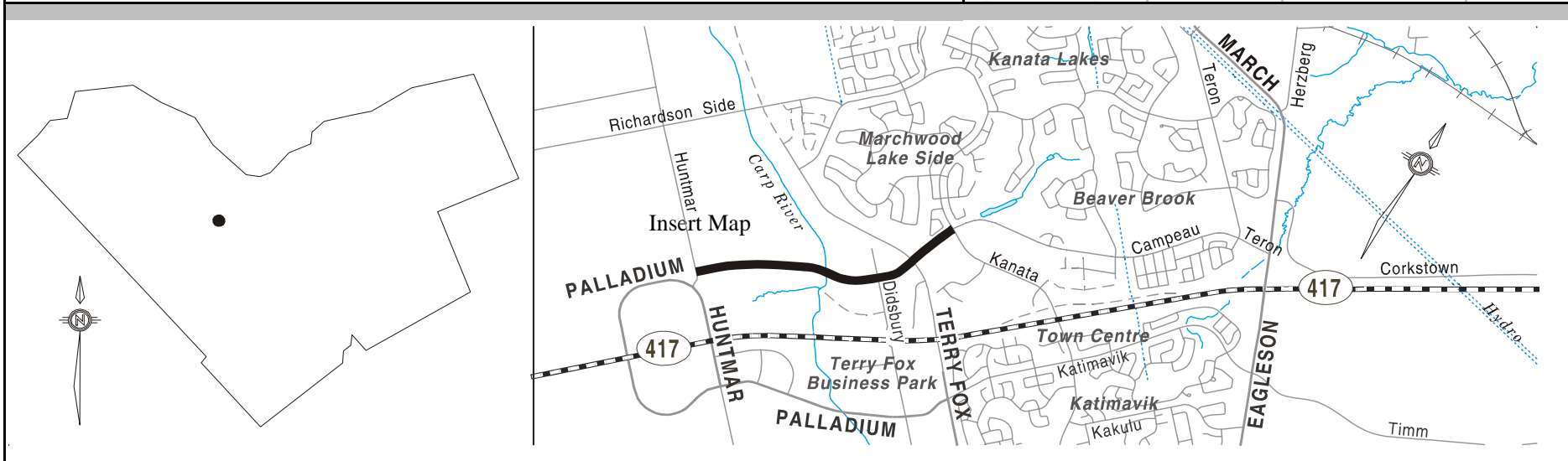
Project Information		Financial Details	
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903196 Campeau Drive (Huntmar to Kanata)

Dept: Planning and Growth Management	Category: Growth	Ward: 4	Year of Completion: 2014
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This project involves two components: the widening from two to four lanes of Campeau Drive between Didsbury Road and Kanata Road (0.75 km), and the construction of a new four-lane extension of Campeau Drive westward from Didsbury Road to Huntmar Road in Kanata West (1.5 km). This roadway project will serve existing growth in Kanata north of Highway 417 and in the Kanata West area west of the Carp River.

2010 Request	3,000	Previous Authority	0
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	2,850
Gas Tax	-	Debt	150
Forecast	2010	2011	2012
Authority	3,000		
Spending Plan	3,000		
FTE's	-		
Operating Impact	-		



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In Thousands (\$000)

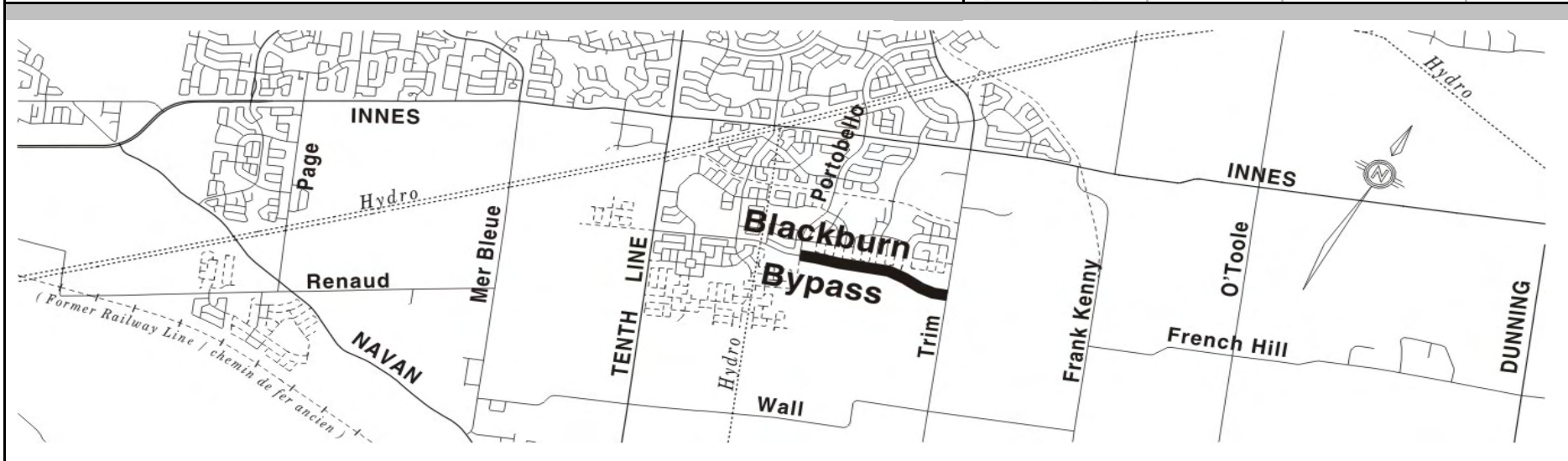
Project Information	Financial Details		
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903216 Blackburn Hamlet Bypass (10th Line to Trim)

Dept: Planning and Growth Management	Category: Growth	Ward: 19	Year of Completion: 2012
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Construction of the first two lanes of the Blackburn Hamlet By-pass Extension must be extended eastward from Portobello Boulevard to Trim Road in order to service development in the area. A Schedule "C" Environmental Assessment was completed in 2003 for the roadway extension. Developers will be entering into Front Ending Agreements with the City for construction of the portion from Portobello to Montmere Avenue and the City will be undertaking the construction of the remaining portion to Trim Road. Funding, in addition to the 2009 budgeted amount, is required to complete this work due to the length of time that has elapsed since original estimates were developed. This is a development charge funded project.

2010 Request	1,500	Previous Authority	4,795
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	1,425
Gas Tax	-	Debt	75
Forecast	2010	2011	2012
Authority	1,500		
Spending Plan	5,500		
FTE's	-		
Operating Impact	-		



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Project Information		Financial Details		
903217 Trim Road (Innes to BHBP)				
Dept: Planning and Growth Management	Category: Growth	Ward: 19	Year of Completion: 2012	
<p>Traffic studies have identified the need for Trim road to be widened to a four lane cross section from Innes Road south to Blackburn Hamlet By-pass to support growth in the area. The northern portion has been constructed through a Front-Ending agreement with the balance of the road widening to be constructed by the City. A Schedule "C" Environmental Assessment for Trim Road commenced in 2008. This is a development charge funded project.</p>	2010 Request	6,000	Previous Authority 4,733	
	Revenues	-	Rate Supported -	
	Tax Supported/ Dedicated	-	Development Charges 5,700	
	Gas Tax	-	Debt 300	
	Forecast	2010	2011	2012
	Authority	6,000		
	Spending Plan	1,500		
	FTE's	-		
Operating Impact	-			

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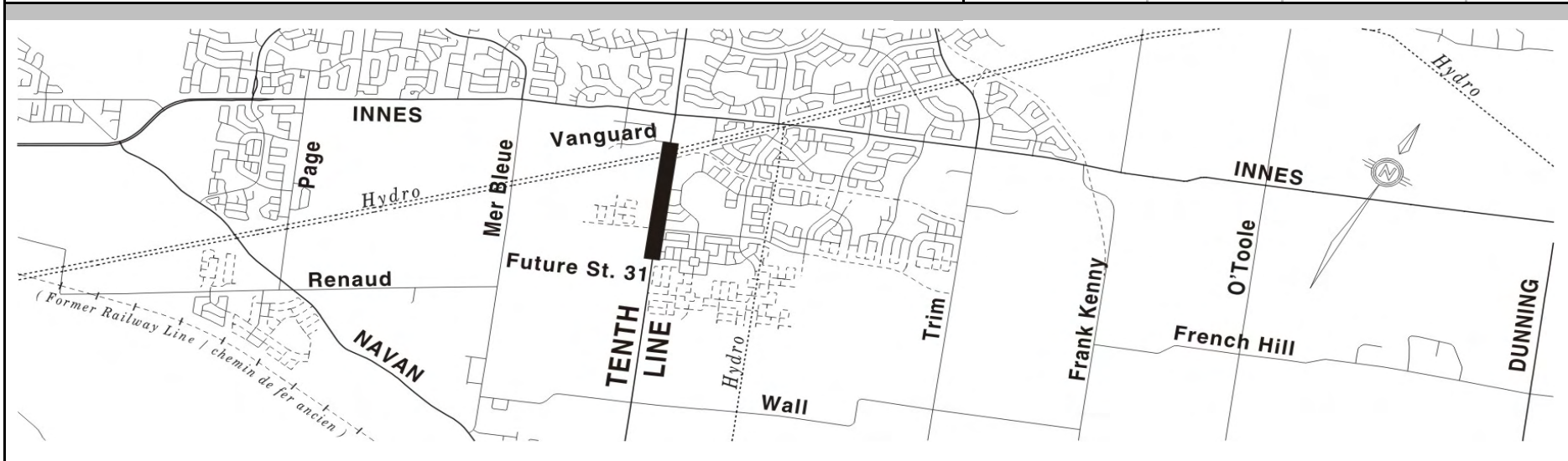
Project Information	Financial Details		
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903219 Tenth Line Road (Innes to Future St. 31)

Dept: Planning and Growth Management	Category: Growth	Ward: 19	Year of Completion: 2016
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Tenth Line Road is a two lane arterial road with a rural cross section within the urban area. It provides north-south access to lands within the growing Avalon and Mer Bleue Communities. The Official Plan calls for the widening of the Tenth Line Road right-of-way from Vanguard Drive to the limit of the urban boundary. A Schedule "C" Environmental Assessment was completed in 2006 for the proposed road widening. The construction will be undertaken in phases with the section from Lakepointe Drive to the Blackburn Hamlet Bypass scheduled for 2010. This is a development charge funded project.

2010 Request	4,343	Previous Authority	6,042
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	4,126
Gas Tax	-	Debt	217
Forecast	2010	2011	2012
Authority	4,343		
Spending Plan	4,343		
FTE's	-		
Operating Impact	-		



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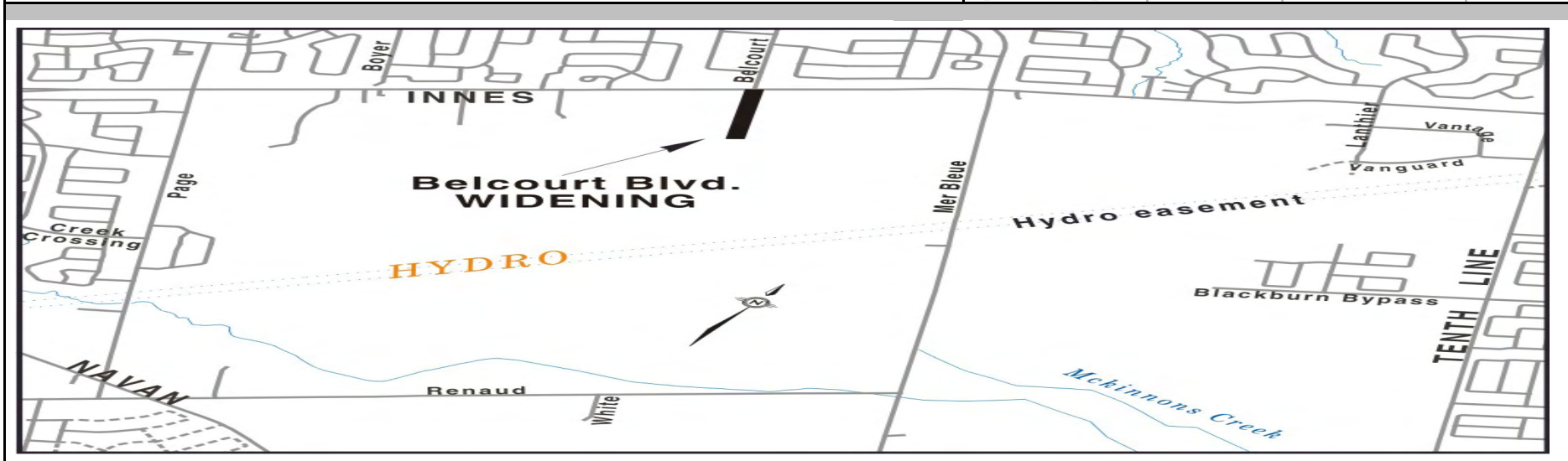
Project Information	Financial Details		
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903233 Collector Road C (Innes to Fourth Line)

Dept: Planning and Growth Management	Category: Growth	Ward: 2	Year of Completion: 2016
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The widening of Belcourt Boulevard (Collector Road C) from two to four lanes from Innes Road south to the entrance to the existing commercial development is required to accommodate development on either side of the collector road. The widening is being conveyed as part of the adjacent site plan development to the east and is being front-ended by a developer. In accordance with the Development Charge By-law, the City is required to repay developers for the oversizing of collector roads which are constructed in a given year. This amount is required for repayment of oversizing of Belcourt Boulevard in 2010. This is a development charge funded project.

2010 Request	940	Previous Authority	0
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	892
Gas Tax	-	Debt	48
Forecast	2010	2011	2012
Authority	940		
Spending Plan	940		
FTE's	-		
Operating Impact	-		



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 In Thousands (\$000)

2010 Draft Budget

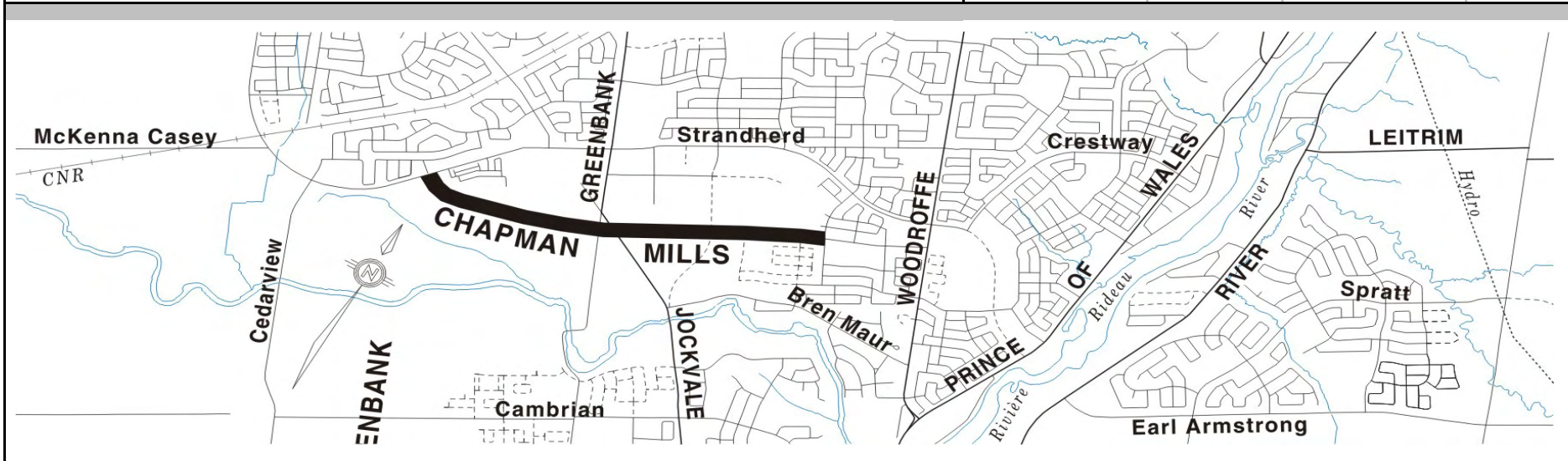
Project Information	Financial Details
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903242 Chapman Mills Drive (Strandherd to Woodroffe)

Dept: Planning and Growth Management	Category: Growth	Ward: 3, 22	Year of Completion: 2016
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Chapman Mills Main Street in the Chapman Mills community has been designated with a rapid transit corridor appearing in the centre of the Right-of-Way. To accommodate its intended function, the asphalt surface must be widened to allow for four lanes of traffic. Developers will construct the road through Front-Ending agreements and will be repaid for the oversizing component of the road as per the Development Charges By-Law. This is a development charge funded project.

2010 Request	1,275	Previous Authority	602
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	1,211
Gas Tax	-	Debt	64
Forecast	2010	2011	2012
Authority	1,275		
Spending Plan	1,877		
FTE's	-		
Operating Impact	-		



City of Ottawa

Service Area: Transportation

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
903249 Road Development Studies Program				
Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion: 2012	
<p>As a result of continued growth and shifting market demands, transportation infrastructure reports, studies, and plans must be reviewed and updated periodically to ensure anticipated growth and proposed developer changes can be accommodated by existing and planned road infrastructure. Completing these studies will ensure that projects are identified and delivered based on need. This program, funded by development charges, will fund the necessary transportation reviews as they arise in the following developing communities:</p> <ul style="list-style-type: none"> - Riverside South - East Urban Community - Barrhaven South - Leitrim - Kanata 	2010 Request	400	Previous Authority 715	
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	22	Development Charges	378
	Gas Tax	-	Debt	-
	Forecast	2010	2011	2012
	Authority	400		
	Spending Plan	400		
	FTE's	-		
Operating Impact	-			

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

2010 Draft Budget

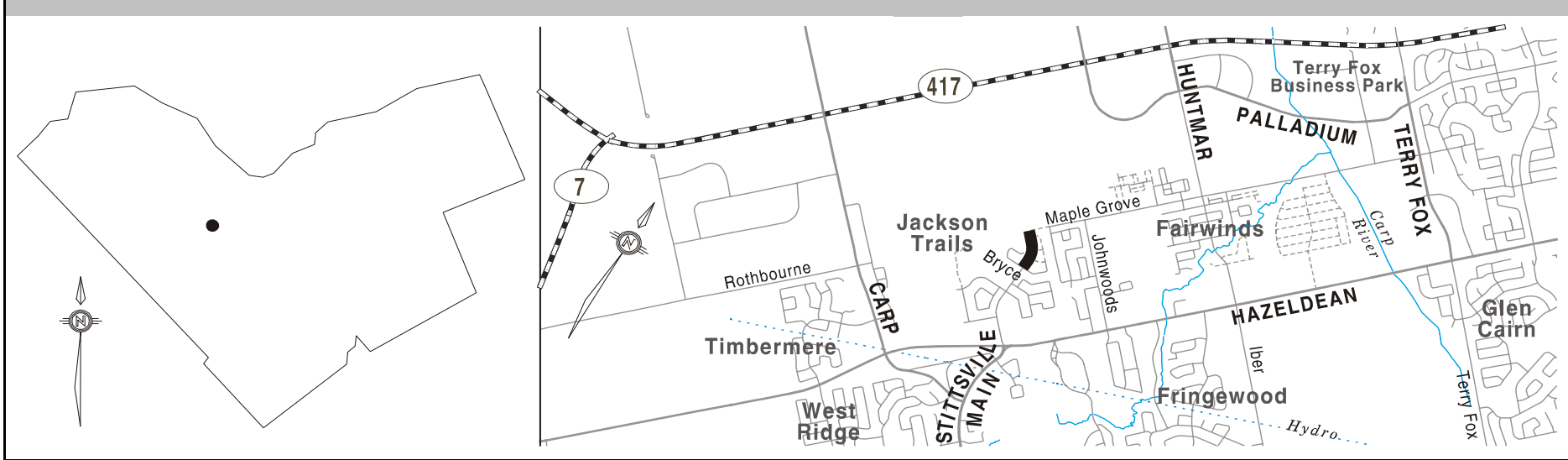
Project Information	Financial Details		
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904274 Stittsville Main Street

Dept: Planning and Growth Management	Category: Growth	Ward: 6	Year of Completion: 2012
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Stittsville Main Street, in the Jackson Trails Community, is a collector road that has been designed with 14 metres of asphalt to provide a connection to Maple Grove Road. Developers will construct the road from Denali Way to Maple Grove Road through the terms of the subdivision agreement and will be repaid for the over sizing component of the road as per the Development Charges By-Law.

2010 Request	441	Previous Authority	0
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	22	Development Charges	419
Gas Tax	-	Debt	-
Forecast	2010	2011	2012
Authority	441		
Spending Plan	441		
FTE's	-		
Operating Impact	-		



City of Ottawa

Service Area: Transportation

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
904275 Major Collector Roads EA Studies				
Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion: 2012	
<p>The planning and design of municipal infrastructure projects must meet the requirements of the Environmental Assessment Act, which is provincially legislated. The Class EA approach allows for the evaluation of the environmental effects of alternatives to a project and alternative methods of carrying out a project. It includes mandatory requirements for public input and expedites the environmental assessment of smaller recurring projects. The Environmental Assessment Act defines a planning and design process that proponents of projects must follow to ensure that all environmental impacts are considered, and any effects appropriately mitigated, before their project is implemented. This program is to undertake EA's in developing communities as the need for major collector roads arises. This is a development charge funded program.</p>	2010 Request	100	Previous Authority 0	
	Revenues	-	Rate Supported	-
	Tax Supported/ Dedicated	5	Development Charges	95
	Gas Tax	-	Debt	-
	Forecast	2010	2011	2012
	Authority	100		
	Spending Plan	100		
	FTE's	-		
	Operating Impact	-		

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

2010 Draft Budget

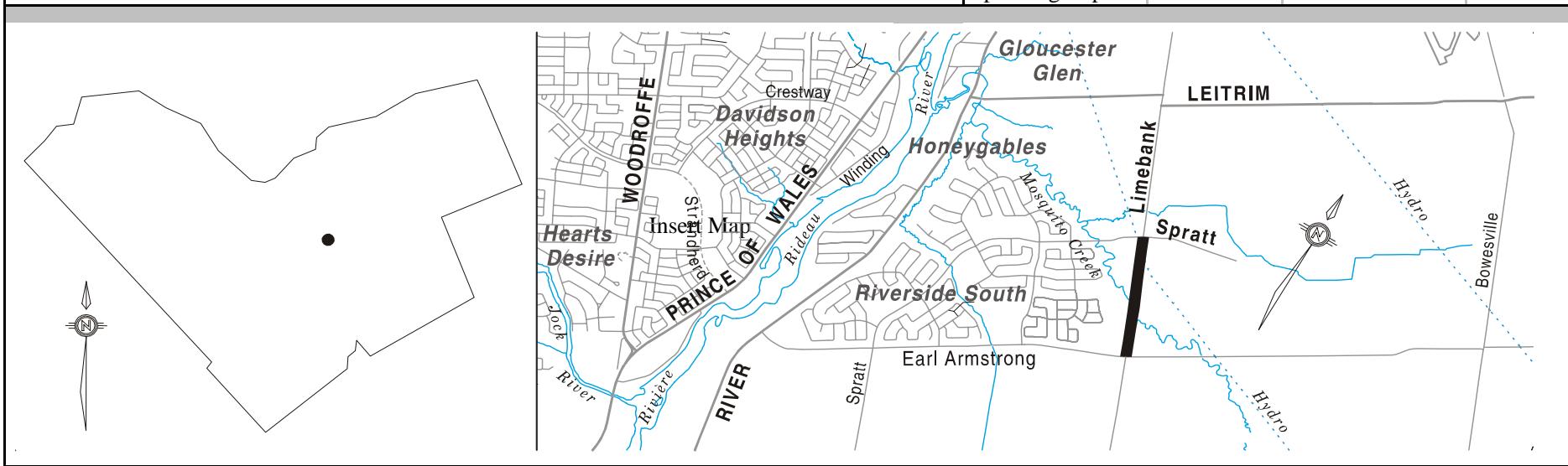
Project Information	Financial Details		
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904711 Limebank Road (Spratt to Earl Armstrong)

Dept: Planning and Growth Management	Category: Growth	Ward: 22	Year of Completion: 2012
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This project involves the widening from two to four lanes of the just less than one kilometre section of Limebank Road between Spratt and Earl Armstrong Road. This project will complete the major road network serving Riverside South that consists of Riverside Drive/Limebank Road, Earl Armstrong Road and the Strandherd-Earl Armstrong Bridge connection. It will meet existing and future roadway needs of this growing community.

2010 Request	8,000	Previous Authority	0
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	5,600
Gas Tax	-	Debt	2,400
Forecast	2010	2011	2012
Authority	8,000		
Spending Plan	4,000		
FTE's	-		
Operating Impact	-		



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

2010 Draft Budget

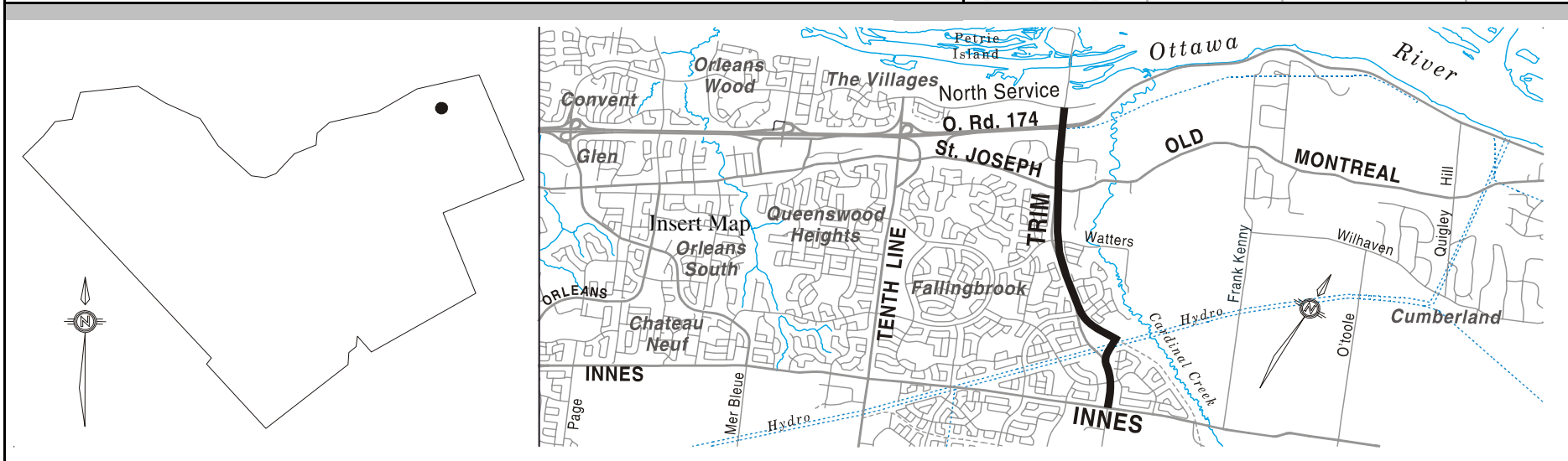
Project Information	Financial Details		
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905215 Trim Road (Ottawa Rd 174 to Innes)

Dept: Planning and Growth Management	Category: Growth	Ward: 1	Year of Completion: 2013
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This project involves the widening, from two to four-lanes, of the existing Trim Road and the construction of all new re-aligned segments of this 3.8 km roadway in the section described as between the North Service Road (north of Ottawa Road 174) and Innes Road. This roadway widening will improved capacity to service existing and future growth in the eastern portion of Orléans.

2010 Request	6,000	Previous Authority	0
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	5,700
Gas Tax	-	Debt	300
Forecast	2010	2011	2012
Authority	6,000		
Spending Plan	6,000		
FTE's	-		
Operating Impact	-		



City of Ottawa

Service Area: Transportation

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details		
905395 Development Sidewalks 2010				
Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion: 2012	
<p>This program will provide small linkages of sidewalks along arterial and major collector roads and linkages to existing sidewalks. Locations are to be identified on an as needed basis through the development review process. The Development Sidewalk program is a development charge funded project.</p>	2010 Request	316	Previous Authority 0	
	Revenues	-	Rate Supported -	
	Tax Supported/ Dedicated	-	Development Charges 300	
	Gas Tax	-	Debt 16	
	Forecast	2010	2011	2012
	Authority	316		
	Spending Plan	316		
	FTE's	-		
Operating Impact	-			

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

2010 Draft Budget

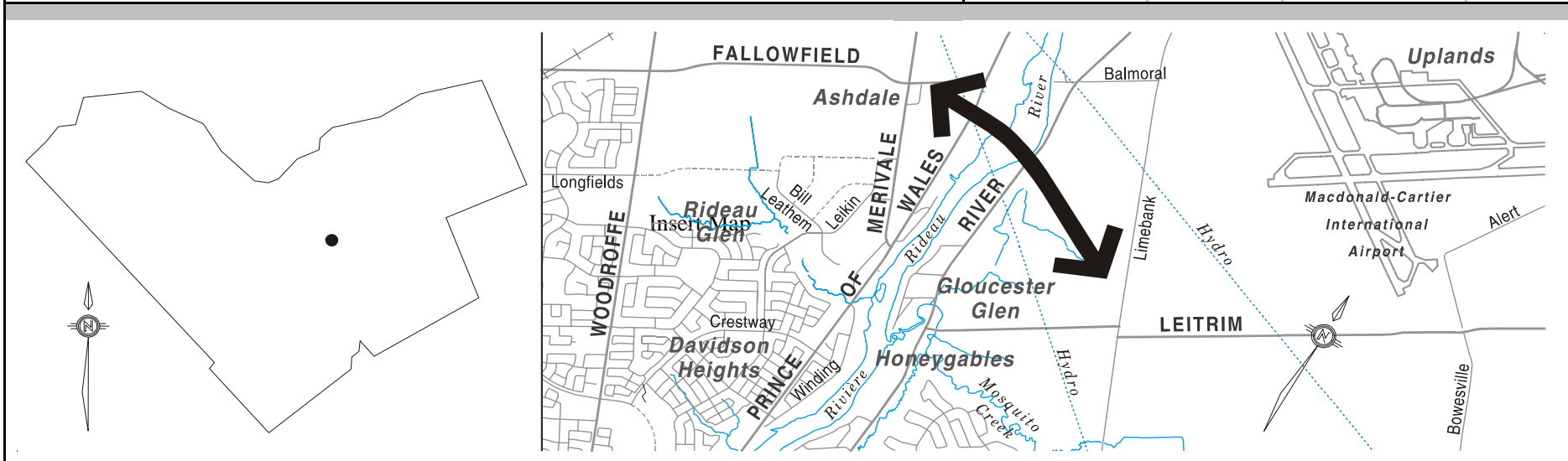
Project Information	Financial Details
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905396 Environmental Assessment Studies Arterial Roads

Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion: 2012
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Environmental Assessments (EA) are a mandatory requirement (provincial and federal legislation) prior to major infrastructure projects being approved for implementation. An EA will be undertaken for a possible future bridge crossing of the Rideau River in between Fallowfield Road (west side) and Limebank/Leitrim Roads (east side).

2010 Request	2,500	Previous Authority	0
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	750	Development Charges	1,750
Gas Tax	-	Debt	-
Forecast	2010	2011	2012
Authority	2,500		
Spending Plan	2,500		
FTE's	-		
Operating Impact	-		



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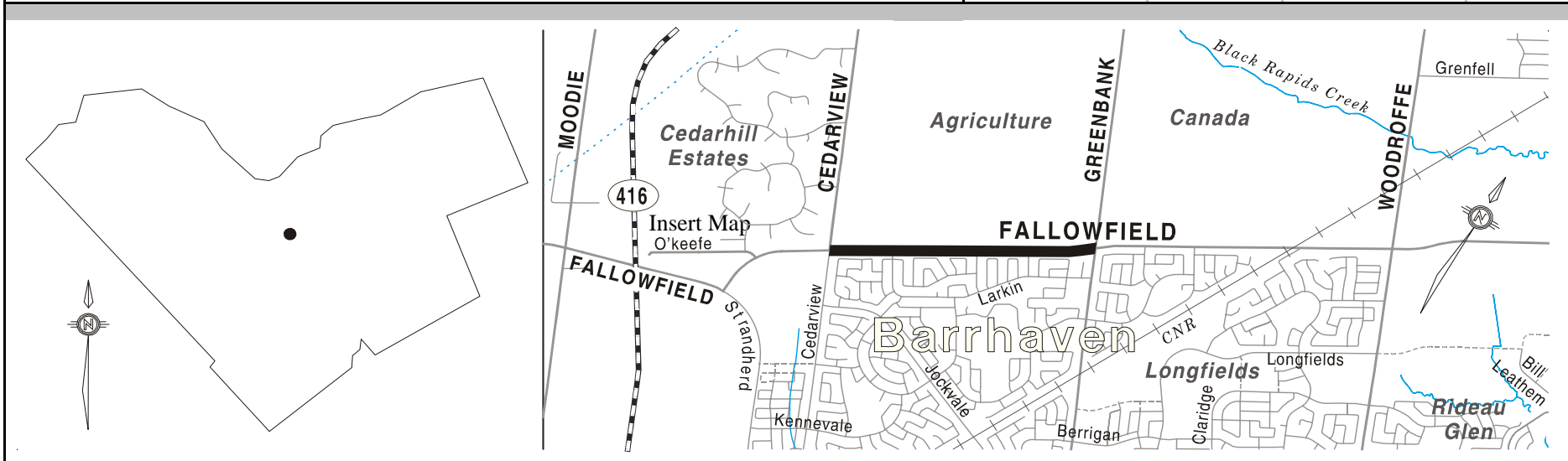
Project Information	Financial Details		
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905397 Fallowfield Road (Cedarview to Greenbank)

Dept: Planning and Growth Management	Category: Growth	Ward: 3	Year of Completion: 2012
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This project involves the acquisition of land and design for the later widening from two to four lanes of an approximately 2 km section of Fallowfield Road in between Cedarview Drive and Greenbank Road. This widening will provide additional road capacity to service growth in Barrhaven and the southwest sector of the City.

2010 Request	3,800	Previous Authority	0
Revenues	-	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	3,610
Gas Tax	-	Debt	190
Forecast	2010	2011	2012
Authority	3,800		
Spending Plan	3,800		
FTE's	-		
Operating Impact	-		



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

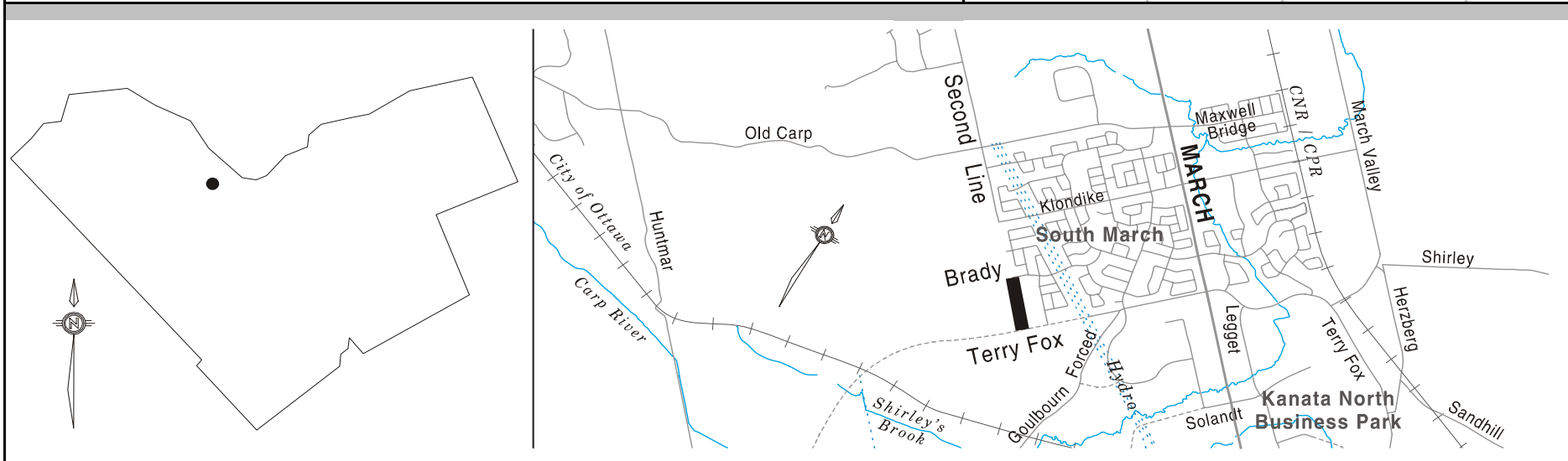
2010 Draft Budget

Project Information	Financial Details
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905404 Second Line Road

Dept: Planning and Growth Management | Category: Growth | Ward: 4 | Year of Completion: 2012

Second Line Road is an intersection transition roadway required to safely transition from the Future Terry Fox Drive intersection to the Future Brady Road intersection within the Morgan's Grant Community. This approximately 500-metre long segment of road will enable the arterial roadway intersection needs of Future Terry Fox to seamlessly tie into the abutting subdivision.	2010 Request		924	Previous Authority	0
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	-	Development Charges	878	
	Gas Tax	-	Debt	46	
	Forecast	2010	2011	2012	
	Authority	924			
	Spending Plan	924			
	FTE's	-			
Operating Impact	-				



City of Ottawa

Service Area: Transportation

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In Thousands (\$000)

Project Information		Financial Details			
905405 Traffic Signals & Intersection Program 2010					
Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion:	2012	
<p>This program will provide growth related traffic signals and intersection related works, which are required to address increased traffic demands in the growth areas. The Traffic Signals and Intersection Program is a Development Charge funded project and the 2010 projects are identified as follows:</p> <p>Scala & Portobello East Urban Community warranted traffic signals Trim & Montmere Blackburn Hamlet Bypass & Portobello Industrial & Riverside Huntclub & Billy Bishop Private Huntclub & Canadair</p>		2010 Request	4,635	Previous Authority	0
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	236	Development Charges	4,399
		Gas Tax	-	Debt	-
		Forecast	2010	2011	2012
		Authority	4,635		
		Spending Plan	4,635		
		FTE's	-		
		Operating Impact	-		
		905410 2010 Network Modification Program			
Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion:	2012	
<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 to strategic, congested locations. Intersection-specific or network-related studies are required to further investigate and evaluate alternative solutions, provide for public input and prioritize projects. In addition to implementation funding for modifications resulting from the study process, implementation funding is required for integrated works associated with internal capital works to take advantage of opportunities for modifications to be carried out in association with rehabilitation projects. Implementation funding is also required for development works to take advantage of opportunities in association with new development related activities.</p>		2010 Request	4,850	Previous Authority	0
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	-	Development Charges	3,831
		Gas Tax	-	Debt	1,019
		Forecast	2010	2011	2012
		Authority	4,850		
		Spending Plan	4,100		
		FTE's	-		
		Operating Impact	-		

City of Ottawa

Service Area: Transportation Services

In Thousands (\$000)

2010 Draft Budget

Project	Ward	Location/Description	\$000's
905410 2010 Network Modification Program			4,100
Project Screening and Evaluation	CW	Process for identifying network delays, deficiency, mitigation measures and priorities.	200
Functional Design	8, 9, 10, 16	Hunt Club Road from Cedarview Road to Bank Street - Prepare functional designs for selected locations to improve capacity, as several intersections are failing.	100
Implementation - Intersection Modification	8	Moodie Drive and Robertson Road - Dual northbound and southbound left turn lanes as well as modifications to the channelized islands to allow for transit priority eastbound and westbound on Robertson Road.	1,000
Implementation - Intersection Modification	8, 23	Richmond Road from Stonehaven Drive to West Hunt Club Road - Modification at Stonehaven drive to include the lengthening of the southbound right turn lane and extension of the northbound receiving lane. Modification at Weste Hunt Club Road to include the lengthening of the northbound right turn lane and dual westbound left turn lanes.	1,500
Implementation - Intersection Modification	8, 9, 16	Baseline Road and Clyde Avenue - Dual northbound and southbound left turn lanes.	600
Implementation - Intersection Modification	17	Bank Street and Riverside Drive South - Addition of an eastbound through lane. These works will be done in conjunction with previously approved funding.	250
Implementation - Intersection Modification	16	Prince of Wales Drive at Experimental Farm - conversion of the Traffic Circle to a Modern Roundabout. These works will be done in conjunction with previously approved funding.	250
Functional Design	1, 2	Jeanne D'Arc Boulevard and St. Joseph Boulevard - prepare functional design for dual southbound left turn lanes.	20

City of Ottawa

Service Area: Transportation Services

In Thousands (\$000)

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Project	Ward	Location/Description	\$000's
Integrated Works	CW	Measures associated with City Road Reconstruction projects - Taking advantage of opportunities for modifications to be carried out in association with various infrastructure related projects. Locations to be identified and selected throughout the coming year.	90
Integrated Works		Measures associated with Development Works projects - Taking advantage of opportunities for modifications to be carried out in association with various infrastructure related projects. Locations to be identified and selected throughout the coming year.	90
Below Cut-off			
	9	Prince of Wales Drive and Deakin Street - Addition of a northbound left turn lane.	500
	11	Blair Road and Innes Road - Extend eastbound left receiving lanes on Blair Road.	500
	21	Moodie Drive and Fallowfield Road - Addition of northbound and southbound left turn lanes.	500
	16	Hunt Club Road and Riverside Drive - Southbound right turn extension.	500
	23	Eagleson Road and Stonehaven Drive - Dual southbound left turn lanes.	1,000

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905411 2010 Transportation Demand Management Program					
Dept: Planning and Growth Management	Category: Growth	Ward: CW	Year of Completion:	2012	
<p>The Transportaiton Master Plan identifies Transportation Demand Management (TDM) as a factor in reducing the need for new and widened roads for motorized vehicles while giving priority to walking, cycling and transit. Initiatives are aimed at reducing the demand for car travel at peak periods, shifting travel to non-peak periods and supporting sustainable transportation modes such as walking, cycling and transit initiatives. Measures offer many benefits including reducing traffic congestion, deferring the need for new infrastructure, reducing infrastructure costs, improving access and transportation options, improving air quality, and improving mental and physical health. Implementation / delivery of the Safety Education and Promotion recommendations of the approved Ottawa Cycling Plan and Pedestrian Plan is included. Funds will further the City's Strategic Plan Reference, Objective 1, to improve the City's transportation network to afford ease of mobility, keep pace with growth, reduce congestion and work towards modal split targets and Objective 6: Require walking, transit and cycling oriented communities and employment centres.</p>		2010 Request	1,000	Previous Authority	0
		Revenues	-	Rate Supported	-
		Tax Supported/ Dedicated	500	Development Charges	500
		Gas Tax	-	Debt	-
		Forecast	2010	2011	2012
		Authority	1,000		
		Spending Plan	1,000		
		FTE's	-		
Operating Impact	-				

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details	
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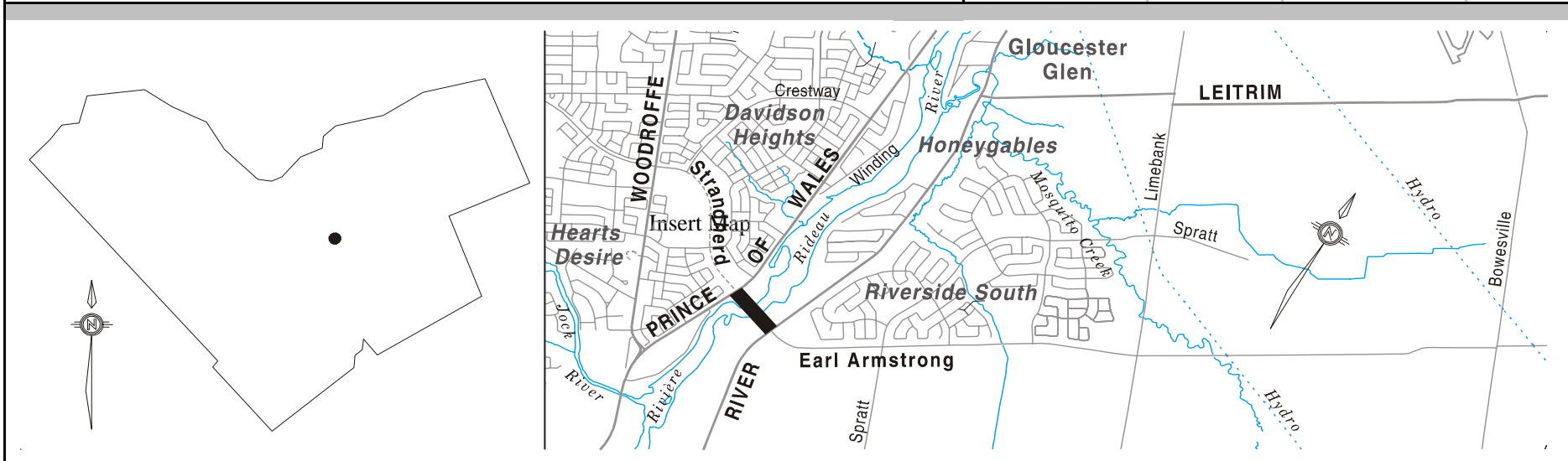
905719 Strandherd / Armstrong Bridge

Dept: Planning and Growth Management	Category: Growth	Ward: 22	Year of Completion: 2012
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This project is the new bridge crossing of Rideau River that will link Strandherd Road (Barrhaven) with Earl Armstrong Road (Riverside South). This six lane bridge will have four lanes for general traffic and two lanes reserved for buses. This bridge connection will provide additional roadway capacity east-west across the Rideau River serving the needs of communities on both sides of the river and it will alleviate pressure on the existing bridges at Hunt Club Road and at Bridge Street in Manotick.

This project will not proceed without a commitment from our funding partners at the Provincial and Federal levels.

2010 Request	48,000	Previous Authority	
Revenues	32,000	Rate Supported	-
Tax Supported/ Dedicated	-	Development Charges	10,913
Gas Tax	-	Debt	5,087
Forecast	2010	2011	2012
Authority	48,000		
Spending Plan	24,000		
FTE's	-		
Operating Impact	-		



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Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Project Information		Financial Details			
905132 Area Traffic Management					
Dept: Planning and Growth Management	Category: Strategic Initiative	Ward: CW	Year of Completion:	2012	
<p>This on-going program encompasses a process and set of measures used to ensure that streets within neighbourhoods are utilized appropriately and that the impact of motorized vehicles on these neighbourhoods is minimized while improving the safety and the quality of life of everyone impacted by the use of the street. Council approved Area Traffic Management Guidelines in 2004, as part of a process for implementing the Official Plan and Transportation Master Plan policies as they relate to the impact of motorized vehicle traffic on neighbourhoods. This program determines when and where measures are warranted including physical measures such as traffic calming measures within Communities. While this program is the main source of funding for the implementation of approved measures, some are included in reconstruction projects undertaken by others.</p>	2010 Request	100	Previous Authority	678	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	-	Development Charges	-	
	Gas Tax	-	Debt	100	
	Forecast	2010	2011	2012	
	Authority	100			
	Spending Plan	100			
	FTE's	-			
	Operating Impact	-			
905412 2010 Cycling Facilities Program					
Dept: Planning and Growth Management	Category: Strategic Initiative	Ward: CW	Year of Completion:	2012	
<p>This on-going program responds to the important role of cycling within the overall transportation system as identified in the Transportation Master Plan. The program addresses the need for new cycling facilities as well as improvements to existing cycling facilities. This program is required in order to provide funding for the planning, design and construction of cycling facilities that would not be implemented as part of other projects and which are considered essential components of a safe cycling network. Also addressed with this program is the provision of bicycle parking as a municipal function and any need for monitoring and evaluation associated with the implementation of new cycling facilities and the development of new or innovative standards. The Ottawa Cycling Plan was approved in July 2008 and it included a comprehensive cycling facilities implementation plan to guide the provision of these facilities.</p>	2010 Request	400	Previous Authority	0	
	Revenues	-	Rate Supported	-	
	Tax Supported/ Dedicated	316	Development Charges	84	
	Gas Tax	-	Debt	-	
	Forecast	2010	2011	2012	
	Authority	400			
	Spending Plan	400			
	FTE's	-			
	Operating Impact	-			

City of Ottawa

Service Area: Transportation Services

2010 Draft Budget

In Thousands (\$000)

Project Information			Financial Details			
905413 Bike Share Implementation						
Dept: Planning and Growth Management	Category: Strategic Initiative	Ward: CW	Year of Completion:		2012	
<p>Public Bike Systems, or "Smart Bike" systems, provide low cost access to bicycles for primarily inner-city transportation. Public Bike Systems reduce the use of automobiles for short trips thereby diminishing traffic congestion and decrease noise and air-pollution by providing an accessible, equitable, and sustainable transportation option. Public Bike Systems compliment other sustainable modes of transportation, particularly transit, and facilitate short trips to a multitude of destinations. An additional benefit would be the promotion of healthy activity. Public Bike Systems involve the provision of a fleet of bicycles for rental to the public. Public Bike Stations are strategically placed at various locations throughout the city and are composed of electronically locking racks or bike locks. Bikes are returned to any of the stations within the network. Telecommunication devices and smart or magnetic-stripe cards allow for the tracking of bicycles and customers. The establishment of a Public Bike System in the National Capital Region would be focused in the downtown cores of Cities of Ottawa and Gatineau. Future expansion of the system would be considered in subsequent years. The Bike Share Program is a cooperative project of the City of Ottawa, City of Gatineau, and the National Capital Commission.</p> <p>This project has been decreased by \$500k as part of the Omnibus motion to reduce the contribution to capital for Strategic Initiatives by \$2M.</p>			2010 Request	500	Previous Authority	0
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	-	Development Charges	-
			Gas Tax	-	Debt	500
			Forecast	2010	2011	2012
			Authority	500		
			Spending Plan	500		
			FTE's	-		
			Operating Impact	-		
			905710 - William Street Pedestrian Area			
Dept: Community Sustainability	Category: Strategic Initiative	Ward: 12	Year of Completion:		2013	
<p>This project will see the reversal of the direction of traffic on William Street between York and Clarence. During the summer Market season, the south end of William Street at York would be closed (except from 6am to 10am) to allow for the creation of a large public space to serve as a gathering place for citizens and Market patrons. This project was first introduced in 2008 by the Environmental Advisory Committee to reduce vehicle congestion, idling and air pollution in this area.</p> <p>Funds will be directed to the construction costs associated with making the changes as proposed in the William Street Pedestrian Area - Feasibility Study report that went forward to Transportation Committee on October 7, 2009. \$45,000 of the \$275,000 total will be funded from the Municipal Parking Reserve.</p>			2010 Request	275	Previous Authority	0
			Revenues	-	Rate Supported	-
			Tax Supported/ Dedicated	45	Development Charges	-
			Gas Tax	-	Debt	230
			Forecast	2010	2011	2012
			Authority	275		
			Spending Plan	-		
			FTE's	-		
			Operating Impact	-		

Capital Supplementary Information

Capital Reserve Continuities - 2010				2010 Draft Capital Budget			
	Opening Balance	Contribution from Taxation	Other Contributions	Transfers to Operating Budget	Other Adjustments/ Transfers	Transfers to Capital Projects	Projected Closing Balance
Tax Supported							
City Wide	(32,112)	89,864	9,000	(7,800)	-	(51,963)	6,989
Child Care	(1,070)	-	-	-	-	-	(1,070)
Social Housing	3,237	-	-	-	-	-	3,237
Corporate Fleet	1,484	17,963	-	-	-	(11,743)	7,704
Transit	17,832	53,718	-	(6,700)	-	(60,818)	4,032
	(10,629)	161,545	9,000	(14,500)	-	(124,524)	20,892
Gas Taxes							
Provincial	3,087	-	36,772	(18,109)	(8,804)	(11,270)	1,676
Federal	1,438	-	49,962	(7,322)	-	(42,720)	1,358
	4,525	-	86,734	(25,431)	(8,804)	(53,990)	3,034
Rate Supported							
Solid Waste	2,537	3,601	-	-	-	(7,740)	(1,602)
	2,537	3,601	-	-	-	(7,740)	(1,602)
Other Non-Tax Reserves							
Cash-in-Lieu - Parking	4,090	-	190	-	-	-	4,280
Cash-in-Lieu - Parkland	11,792	-	2,600	-	-	-	14,392
Parking	4,014	3,889	-	-	-	(45)	7,858
Solid Waste Compensation	3,499	-	-	-	-	(1,440)	2,059
Centerpointe Theatre	134	-	50	-	-	(150)	34
Building Code - Capital	6,587	-	-	-	-	-	6,587
	30,116	3,889	2,840	-	-	(1,635)	35,210
Total	26,549	169,035	98,574	(39,931)	(8,804)	(187,889)	57,534

Development Charge Continuities - 2010

2010 Draft Capital Budget

	Opening Balance	Contribution from Taxation	Other Contributions	Transfers to Operating Budget	Other Adjustments/ Transfers	Transfers to Capital Projects	Projected Closing Balance
Development Charges							
Studies	(2,457)	-	1,128	-	-	(150)	(1,479)
Roads	(3,542)	-	50,001	(4,188)	-	(67,974)	(25,703)
Recreation	22,042	-	9,509	(1,853)	-	(1,330)	28,368
Transit	33,797	-	21,211	-	-	(24,105)	30,903
Child Care Services	1,815	-	547	-	-	-	2,362
Emergency Medical Svcs	166	-	335	(27)	-	-	474
Parks Development	10,116	-	3,550	-	-	(1,659)	12,007
Fire Protection	(1,407)	-	774	-	-	(270)	(903)
Works	896	-	3,096	(130)	-	(3,317)	545
Total	61,426	-	90,151	(6,198)	-	(98,805)	46,574

City of Ottawa
Project List by Funding Source
In Thousands (\$000)

Project Description	2010 Budget
Capital Reserve Fund Summaries	
Centrepointe Theatre	
903685 Centrepointe Theatre Cap Renewal Fund	150
	150
City Wide	
903142 Ottawa East Fire Station	30
903176 Hunt Club(Russell/Hwy 417 noise Barrier)	38
903249 Road Development Studies Program	22
903614 GRC Icepad Twinning	217
903716 Museum Sustainability Plan	500
903918 Parks & Facility Signage	150
903919 Park Pathway Lighting 2010	300
904184 IT Lifecycle Renew Bus App 2010	1,210
904274 Stittsville Main Street	22
904275 Major Collector Roads EA Studies	5
904345 Unplanned Road Repairs	31
904346 Lifecycle Renewal - Park Infrastructure	200
904455 Tree Planting Initiative	500
904605 IT Related Bulk Renewal	1,000
904676 Paramedic Service Patient Care	240
904902 Lifecycle Renewal - Traffic Control Signals	1,565
904934 Minor Park Improvements 2010	650
904935 Mun. Child Care Outdoor Fac 2010	200
904952 2010 Rural Roads - Ditching	334
904955 Lifecycle Renewal - Parks Small Equipment	100
904957 Generator Strategy	500
905023 IT Lifecycle Renew Network Inf 2010	1,975
905075 LCR - Long Term Care	406
905122 Major Cap. Comm. Partnership 2010	600
905381 Paramedic Vehicles & Equipment - 2010	440
905386 Parks - Growth 2010	184
905389 2010 Ped Access - Intersection & Ramping	50
905396 Env. Assess. Studies Arterial Rds 2010	750
905405 Traffic Signals & Int Prog 2010	236
905406 Fire Prevention Retrofit Prg-2010	135
905407 Nederman Exhaust Systems-2010	125
905411 2010 Transportation Demand Management	500
905412 2010 Cycling Facilities Program	316
905441 Lifecycle Renewal - Traffic Monitoring Sys	231
905442 Two-Way Radio Replacement	400
905443 Lifecycle Renewal - Ice & Snow Control	121
905445 2010 Vehicle & Equipment Public Works	501
905447 2010 Parking Studies	37
905448 2010 New Traffic Contol Signals	833
905450 Lifecycle Renewal-Tree Program	446

City of Ottawa
Project List by Funding Source
In Thousands (\$000)

Project Description	2010 Budget
905454 Improvements to Transportation Contro System	90
905458 2010 New Street Lighting	237
905467 Municipal Garage Equipment Replacement	100
905471 Paramedic Equipment Replacement-2010	1,480
905472 Corporate Radio System - 2010	245
905473 Corporate Security Initiatives - 2010	200
905474 Bylaw - Vehicles & Equip - Growth (2010)	180
905475 Bylaw Equipment Replacement (2010)	125
905509 Fire Mobile Office (Prevention)-2010	200
905511 Guidelines, Specs, & Engineering Docs - 2010	85
905512 Scoping Pre/Post Engineering- 2010	100
905513 R-O-W/Easement Adjustments	100
905522 Guiderail Renewal/Repl/Installations	495
905523 Rural Road Upgrades & Op Improvements	590
905528 Scoping Pre/Post Bridges & Culverts(>3m)	400
905529 Structural Inspection/Appraisals	140
905542 Bridge Mgmnt App (SIMS Replacement)	100
905605 Fire Backup Emergency Power-2010	125
905606 LCR - Cultural Service	1,143
905607 LCR - Fire Services	1,692
905608 LCR - Housing	13
905609 LCR - General Government	1,904
905610 Fire Wake Up/Smoke Alarm Prg-2010	200
905611 Fire Vehicles-2010	80
905612 Self-Contained Breathing Apparatus-2010	500
905613 Specialty Fire Equipment Replacement-201	325
905614 Fire Equipment Replacement Program-2010	590
905615 Fire Safety Equipment Replacement-2010	530
905616 Personal Protective Equipment-2010	400
905617 Fire Tech. Development & Equip-2010	315
905618 Fire Facility Equip. Replacement-2010	200
905635 Rink Shack Replacement 2010	300
905636 Tennis Court Redevelopment 2010	175
905637 Cultural Svcs Bldg & Equip Replace 2010	150
905638 Municipal Child Care Infastructure	200
905639 Child Care Cap Grant 2010	700
905640 Municipal Child Care Facility	100
905654 Minor Cap. Comm. Partnership 2010	330
905658 LCR - Child Care Services	226
905660 RG-LCR - Fire Services	980
905661 RG-LCR - General Government	1,710
905663 RG-LCR - Long Term Care	1,011
905665 Accessibility - Cultural Services	10
905667 Accessibility - General Government	570
905668 Accessibility - Parks & Rec	400
905670 Accessibility - Long Term Care	10

City of Ottawa
Project List by Funding Source
In Thousands (\$000)

Project Description	2010 Budget
905672 Sustain Survey & Map 2010	146
905680 IT Sustain Electronic Info Tech 2010	840
905685 IT Lifecycle Renew Comp/Periph 2010	3,435
905686 IT Sustain Database & Bus Intell 2010	305
905687 IT Sustain Web Based Svs Tech 2010	580
905689 IT Security & Business Continuity 2010	370
905690 IT Sustain SAP Technology 2010	1,710
905691 IT Sustain GIS Technology 2010	460
905692 IT Service Management ITSM 2010	230
905694 IT PCI Compliance	2,000
905695 IT eGovernment Technology	500
905709 IT Performance Measurement (TCO) 2010	100
905711 Roadside Slope Stabilization	600
905712 Minor Facility Improvements	250
905720 IT Strategic Plan Refresh 2010	120
905725 LCR Lansdowne Park - 2010	3,223
	<hr/>
	50,725
Corporate Fleet	
905037 Lifecycle Renewal Fleet - Solid Waste	185
905462 Lifecycle Renewal Fleet- By-Law Services	257
905463 Lifecycle Renewal Fleet- Fire Services	3,428
905464 Lifecycle Renewal Fleet- Paramedic Svcs	3,113
905468 Lifecycle Renewal Fleet- General	540
905469 Lifecycle Renewal Fleet- Transportation	3,406
	<hr/>
	10,929
Federal Gas Tax	
903279 Cumberland Transitway (Navan -Blair Stn)	132
903780 Transit Garage	180
904730 Rideau River O-Train Bridge	500
904769 Central Area Station Improvements	600
905152 Building Capacity Improvement	3,000
905159 IT Transit GIRO System	250
905160 Transit Communications	150
905176 LRT (Tunney's to Blair, rail yds & Nich)	157
905177 Transit Priority (Woodroffe/Baseline)	120
905204 IT 2009 Transit computer Systems	845
905245 Light Rail Transit Office	127
905435 Rapid Transit EA Studies 2010	500
905436 Transit Corridor Protection 2010	121
905439 2010 Transit Priority Corridors	111
905440 2010 Transit Priority Measures	157
905490 2010 Transitway System Improvements	100
905491 2010 Transitway Capital Projects	100
905492 2010 Transitway Stations	183

City of Ottawa
Project List by Funding Source
In Thousands (\$000)

Project Description	2010 Budget
905494 2010 Transit Facilities Lifecycle	1,000
905496 2010 Smart Driver	100
905497 2010 IT E-Learning & Video Enhancement	125
905499 2010 Miscellaneous Vehicle Growth	50
905500 2010 Bus Replacement	14,232
905501 IT 2010 Computer H&S	125
905502 2010 Bus Refurbishment	1,500
905503 2010 Train & Rail Lifecycle - O Train	1,500
905504 IT 2010 Wireless Network Infrastructure	1,500
905507 2010 Bus Growth	14,905
905562 Scoping Pre/Post Tway Roads - 2010	25
905563 Renewal Transitway Roads - 2010	150
905565 Scoping Pre/Post Tway Struc. - 2010	25
905567 Bridge Salt Prot./Conc Patching - Twy	100
905569 Scoping Pre/Post O-Train Struc. - 2010	50
	<hr/> 42,720
Parking	
905710 William Street Pedestrian Area	45
	<hr/> 45
Provincial Gas Tax	
903279 Cumberland Transitway (Navan -Blair Stn)	150
903780 Transit Garage	480
904683 SW Transitway (Baseline to Norice)	425
905176 LRT (Tunney's to Blair, rail yds & Nich)	256
905177 Transit Priority (Woodroffe/Baseline)	919
905183 TMP Supplementary Transit Network	105
905433 Park and Ride Exp Prog - Studies 2010	25
905434 Park and Ride Facilities 2010	20
905435 Rapid Transit EA Studies 2010	500
905436 Transit Corridor Protection 2010	822
905437 Transportation Master Plan 2010	329
905439 2010 Transit Priority Corridors	410
905440 2010 Transit Priority Measures	657
905492 2010 Transitway Stations	683
905499 2010 Miscellaneous Vehicle Growth	50
905507 2010 Bus Growth	3,439
905604 Hunt Club Pedestrian Overpass South Keys	2,000
	<hr/> 11,270
Solid Waste Comp.	
904575 Solid Waste Organics	1,440
	<hr/> 1,440

City of Ottawa
Project List by Funding Source
In Thousands (\$000)

Project Description	2010 Budget
Solid Waste Rate	
904329 Solid Waste New Operations Centre	7,740
	7,740
Transit	
903780 Transit Garage	12,999
904683 SW Transitway (Baseline to Norice)	5,000
905152 Building Capacity Improvement	3,000
905159 IT Transit GIRO System	300
905160 Transit Communications	125
905171 IT OPS Cad RMS Integration	2,000
905176 LRT (Tunney's to Blair, rail yds & Nich)	11,000
905245 Light Rail Transit Office	2,688
905433 Park and Ride Exp Prog - Studies 2010	16
905434 Park and Ride Facilities 2010	1,600
905435 Rapid Transit EA Studies 2010	643
905490 2010 Transitway System Improvements	550
905491 2010 Transitway Capital Projects	800
905492 2010 Transitway Stations	2,000
905493 2010 Transit Network Capital Projects	590
905494 2010 Transit Facilities Lifecycle	1,000
905496 2010 Smart Driver	75
905497 2010 IT E-Learning & Video Enhancement	125
905498 2010 Miscellaneous Vehicle Replacement	1,477
905499 2010 Miscellaneous Vehicle Growth	64
905500 2010 Bus Replacement	600
905501 IT 2010 Computer H&S	125
905502 2010 Bus Refurbishment	100
905503 2010 Train & Rail Lifecycle - O Train	1,529
905504 IT 2010 Wireless Network Infrastructure	1,500
905507 2010 Bus Growth	3,087
905562 Scoping Pre/Post Tway Roads - 2010	30
905563 Renewal Transitway Roads - 2010	450
905565 Scoping Pre/Post Tway Struc. - 2010	25
905566 Renewal Transitway Structures	180
905567 Bridge Salt Prot./Conc Patching - Twy	800
905568 Crack Sealing - Transit	100
905569 Scoping Pre/Post O-Train Struc. - 2010	85
905570 O-Train Structures - 2010	300
905604 Hunt Club Pedestrian Overpass South Keys	105
905652 PofW Bridge Condition Assessment	1,500
905671 LCR - Transit	3,850
905700 Regulatory Structural Inspections - 2010	400
	60,818

City of Ottawa
Project List by Funding Source
In Thousands (\$000)

Project Description	2010 Budget
Wastewater	
904085 Bank Street (Rideau Canal - Third Ave)	2,502
904209 Infrastructure Mgmt Applications Renewal	6,056
904498 Cave Creek Collect Flood Control Measure	4,032
905511 Guidelines, Specs, & Engineering Docs - 2010	70
905512 Scoping Pre/Post Engineering- 2010	200
905513 R-O-W/Easement Adjustments	200
	13,060
Water	
904085 Bank Street (Rideau Canal - Third Ave)	1,980
904209 Infrastructure Mgmt Applications Renewal	3,113
904498 Cave Creek Collect Flood Control Measure	2,080
905511 Guidelines, Specs, & Engineering Docs - 2010	35
905512 Scoping Pre/Post Engineering- 2010	100
905513 R-O-W/Easement Adjustments	100
	7,408
	206,305
Debt Funding Summaries	
City Wide Debt	
900552 McIlraith Bridge Rehabilitation	5,000
900836 Centrepointe Road Link	1,100
902936 Gas Collection System Repair	1,500
903170 Ott Rd 174 (Highway 417 Split to Blair)	100
903171 Greenbank Rd (Malvern to Strandherd)	250
903176 Hunt Club(Russell/Hwy 417 noise Barrier)	365
903196 Campeau Dr (Huntmar to Kanata)	150
903216 Blkburn Hamlet Bypass 10th Line-Trim	75
903217 Trim Road (Innes to BHBP)	300
903219 Tenth Line Road - Innes to Future St 31	217
903233 Collector Rd C (Innes to Fourth Line)	48
903242 Chapman Mills Dr(Strandherd-Woodroffe)	64
903394 Lidecycle Renewal -Salt Storage Facility	250
904040 Heron Road Bridge	7,500
904085 Bank Street (Rideau Canal - Third Ave)	5,150
904209 Infrastructure Mgmt Applications Renewal	1,626
904384 Maple Grove Facility Replacement & Expand	1,750
904406 Major Aquatics Facilities	100
904498 Cave Creek Collect Flood Control Measure	1,530
904711 Limebank Rd (Spratt to Earl Armstrong)	2,400
904891 Hwy 417 Water TransMain - Carling Design	420
904895 Rockcliffe West Design	175
904896 Somerset W (Wellington - Booth)	1,170

City of Ottawa
Project List by Funding Source
In Thousands (\$000)

Project Description	2010 Budget
904953 2010 Rural Roads - Graveling	1,865
905020 Rural Shared Facility Proj-Stn64-Carp-10	500
905132 2009 Area Traffic Management	100
905215 Trim Rd (Ott Rd 174 to Innes)	300
905390 Pedestrian missing links studies	1,000
905395 Development Sidewalks 2010	16
905397 Fallowfield Rd (Cedarview to Greenbank)	190
905398 Fernbank (Terry Fox to Eagleson)	2,890
905404 Second Line Road	46
905410 2010 Network Modification Program	1,019
905413 Bike Share Implementation	500
905446 2010 Street Light Major Replacements	1,944
905449 2010 Safety Improvement Program	525
905453 Pedestrian Countdown Signals	100
905457 2010 Audible Signal Program	36
905470 Green Fleet	500
905484 Traffic Incident Mgmt - Variable message	100
905510 Infrastructure Assmnt & Data Collect-2010	280
905518 Meriman - Dunvegan - Arundel	70
905524 Road Resurfacing CW - 2010	12,350
905525 Preservation Treatments - 2010	6,530
905527 Crack Sealing - CW	400
905532 Structures 2010	350
905538 Retaining Walls - 2010	200
905539 Noise Barriers Renewal Prgm - 2010	75
905541 Bridge Salt Prot./Conc Patching - CW	400
905543 Sidewalk & Curb Rehabilitation	550
905577 Cordova/Rita (Baseline-Rita/Cordova-Indi	870
905578 Fourth Ave / Chrysler Ave	650
905579 Lafontaine / Levis / Lacasse	1,210
905581 Carling Ave (Bronson - O-Train)	140
905582 King George St. / Glynn Ave	80
905586 Main St (Echo Dr - Rideau River)	320
905592 King Edward (Besserer -Laurier)	2,540
905594 Harvey St /Concord St N / Havelock	50
905634 Community Centre Space 2010	48
905642 Mackenzie King Bridge	820
905643 Terminal Ave O/P Riverside Dr	830
905644 Carlsbad Springs Bridge	900
905645 Old Montreal Rd O/P Becketts Creek	600
905646 Beckett's Landing Bridge	350
905647 Birchgrove Road Bridge	300
905649 Carp Rd Drain, 6.3 km S of March Rd	300
905650 Carling Ave O/P Stillwater Ck	300
905655 LCR - Parks & Recreation	8,966
905656 LCR - Transportation	2,160

City of Ottawa
Project List by Funding Source
In Thousands (\$000)

Project Description	2010 Budget
905662 RG-LCR - Parks & Recreation	6,458
905674 Environmental Remediation 2010	2,000
905710 William Street Pedestrian Area	230
905713 SE-Optimize Utilization - Rec Facilities	900
905714 SE-Transforming Fleet Management	1,800
905715 SE-In. Business/mgmt/op practices (PW)	300
905716 SE-Citizen-Centric Svcs(e-services/311)	12,000
905717 SE-Community Based Mobile Workforce	5,400
905718 SE-Integrating Community & Social Svcs	600
905719 Strandherd / Armstrong Bridge	1,461
905732 SE-Technology Roadmap	1,500
905733 SE-Smart Energy	2,400
905734 SE-Sponsorship & Advertizing	300
	120,859
Development Charge debt	
903279 Cumberland Transitway (Navan -Blair Stn)	169
903780 Transit Garage	1,168
904384 Maple Grove Facility Replacement & Expand	3,707
904683 SW Transitway (Baseline to Norice)	2,405
905176 LRT (Tunney's to Blair, rail yds & Nich)	5,102
905177 Transit Priority (Woodroffe/Baseline)	154
905183 TMP Supplementary Transit Network	69
905245 Light Rail Transit Office	412
905433 Park and Ride Exp Prog - Studies 2010	3
905434 Park and Ride Facilities 2010	138
905435 Rapid Transit EA Studies 2010	137
905436 Transit Corridor Protection 2010	137
905437 Transportation Master Plan 2010	27
905439 2010 Transit Priority Corridors	69
905440 2010 Transit Priority Measures	110
905492 2010 Transitway Stations	282
905493 2010 Transit Network Capital Projects	55
905499 2010 Miscellaneous Vehicle Growth	14
905507 2010 Bus Growth	2,363
905604 Hunt Club Pedestrian Overpass South Keys	343
905719 Strandherd / Armstrong Bridge	1,146
	18,010
Federal Gas Tax Debt	
903279 Cumberland Transitway (Navan -Blair Stn)	100
903780 Transit Garage	300
904730 Rideau River O-Train Bridge	1,000
904769 Central Area Station Improvements	1,000
905176 LRT (Tunney's to Blair, rail yds & Nich)	100
905177 Transit Priority (Woodroffe/Baseline)	800

City of Ottawa
Project List by Funding Source
In Thousands (\$000)

Project Description	2010 Budget
905183 TMP Supplementary Transit Network	50
905245 Light Rail Transit Office	800
905434 Park and Ride Facilities 2010	22
905436 Transit Corridor Protection 2010	700
905439 2010 Transit Priority Corridors	300
905440 2010 Transit Priority Measures	500
905490 2010 Transitway System Improvements	100
905491 2010 Transitway Capital Projects	100
905492 2010 Transitway Stations	500
905493 2010 Transit Network Capital Projects	67
905498 2010 Miscellaneous Vehicle Replacement	100
905500 2010 Bus Replacement	5,000
905502 2010 Bus Refurbishment	400
905507 2010 Bus Growth	114
905563 Renewal Transitway Roads - 2010	300
905566 Renewal Transitway Structures	100
905567 Bridge Salt Prot./Conc Patching - Twy	100
905570 O-Train Structures - 2010	100
905604 Hunt Club Pedestrian Overpass South Keys	2,000
	<hr/> 14,653
Solid Waste Debt	
904329 Solid Waste New Operations Centre	8,260
	<hr/> 8,260
Transit Debt	
905507 2010 Bus Growth	6,700
905719 Strandherd / Armstrong Bridge	2,480
	<hr/> 9,180
Wastewater Debt	
904891 Hwy 417 Water TransMain - Carling Design	837
904895 Rockcliffe West Design	184
904896 Somerset W (Wellington - Booth)	427
905510 Infrastructure Assmnt & Data Collect-2010	2,605
905518 Meriman - Dunvegan - Arundel	49
905524 Road Resurfacing CW - 2010	1,370
905577 Cordova/Rita (Baseline-Rita/Cordova-Indi	1,782
905578 Fourth Ave / Chrysler Ave	1,467
905579 Lafontaine / Levis / Lacasse	2,466
905581 Carling Ave (Bronson - O-Train)	288
905582 King George St. / Glynn Ave	162
905586 Main St (Echo Dr - Rideau River)	657
905592 King Edward (Besserer -Laurier)	999

City of Ottawa
Project List by Funding Source
In Thousands (\$000)

Project Description	2010 Budget
905594 Harvey St /Concord St N / Havelock	50
	13,343
Water Debt	
904891 Hwy 417 Water TransMain - Carling Design	286
904895 Rockcliffe West Design	310
904896 Somerset W (Wellington - Booth)	1,910
905510 Infrastructure Assmnt & Data Collect-2010	1,175
905518 Meriman - Dunvegan - Arundel	70
905524 Road Resurfacing CW - 2010	1,050
905577 Cordova/Rita (Baseline-Rita/Cordova-Indi	910
905578 Fourth Ave / Chrysler Ave	1,170
905579 Lafontaine / Levis / Lacasse	1,250
905581 Carling Ave (Bronson - O-Train)	140
905582 King George St. / Glynn Ave	80
905586 Main St (Echo Dr - Rideau River)	330
905592 King Edward (Besserer -Laurier)	1,140
905594 Harvey St /Concord St N / Havelock	90
	9,911
	194,216
Development Charges Summaries	
Fire Protection	
903142 Ottawa East Fire Station	270
	270
Park Development	
905386 Parks - Growth 2010	1,659
	1,659
Recreation	
903614 GRC Icepad Twinning	1,283
905634 Community Centre Space 2010	47
	1,330
Roads	
903170 Ott Rd 174 (Highway 417 Split to Blair)	900
903171 Greenbank Rd (Malvern to Strandherd)	4,750
903176 Hunt Club(Russell/Hwy 417 noise Barrier)	4,597
903196 Campeau Dr (Huntmar to Kanata)	2,850
903216 Blkburn Hamlet Bypass 10th Line-Trim	1,425
903217 Trim Road (Innes to BHBP)	5,700
903219 Tenth Line Road - Innes to Future St 31	4,126
903233 Collector Rd C (Innes to Fourth Line)	892

City of Ottawa
Project List by Funding Source
In Thousands (\$000)

Project Description	2010 Budget
903242 Chapman Mills Dr(Strandherd-Woodroffe)	1,211
903249 Road Development Studies Program	378
904274 Stittsville Main Street	419
904275 Major Collector Roads EA Studies	95
904711 Limebank Rd (Spratt to Earl Armstrong)	5,600
905215 Trim Rd (Ott Rd 174 to Innes)	5,700
905395 Development Sidewalks 2010	300
905396 Env. Assess. Studies Arterial Rds 2010	1,750
905397 Fallowfield Rd (Cedarview to Greenbank)	3,610
905398 Fernbank (Terry Fox to Eagleson)	510
905404 Second Line Road	878
905405 Traffic Signals & Int Prog 2010	4,399
905410 2010 Network Modification Program	3,831
905411 2010 Transportation Demand Management	500
905412 2010 Cycling Facilities Program	84
905441 Lifecycle Renewal - Traffic Monitoring Sys	60
905446 2010 Street Light Major Replacements	508
905447 2010 Parking Studies	13
905448 2010 New Traffic Contol Signals	3,132
905449 2010 Safety Improvement Program	525
905457 2010 Audible Signal Program	9
905458 2010 New Street Lighting	63
905719 Strandherd / Armstrong Bridge	9,159
	67,974
Sanitary Wastewater	
904085 Bank Street (Rideau Canal - Third Ave)	278
904498 Cave Creek Collect Flood Control Measure	448
904891 Hwy 417 Water TransMain - Carling Design	93
904895 Rockcliffe West Design	20
904896 Somerset W (Wellington - Booth)	47
905518 Meriman - Dunvegan - Arundel	5
905577 Cordova/Rita (Baseline-Rita/Cordova-Indi	198
905578 Fourth Ave / Chrysler Ave	163
905579 Lafontaine / Levis / Lacasse	274
905581 Carling Ave (Bronson - O-Train)	32
905582 King George St. / Glynn Ave	18
905586 Main St (Echo Dr - Rideau River)	73
905592 King Edward (Besserer -Laurier)	111
905594 Harvey St /Concord St N / Havelock	6
	1,766
Studies	
905384 Development Charge Bylaw Review 2014	150
	150

City of Ottawa
Project List by Funding Source
In Thousands (\$000)

Project Description	2010 Budget
Transitway	
903279 Cumberland Transitway (Navan -Blair Stn)	270
903780 Transit Garage	1,873
904683 SW Transitway (Baseline to Norice)	3,836
905176 LRT (Tunney's to Blair, rail yds & Nich)	8,140
905177 Transit Priority (Woodroffe/Baseline)	247
905183 TMP Supplementary Transit Network	110
905245 Light Rail Transit Office	1,973
905433 Park and Ride Exp Prog - Studies 2010	6
905434 Park and Ride Facilities 2010	220
905435 Rapid Transit EA Studies 2010	220
905436 Transit Corridor Protection 2010	220
905437 Transportation Master Plan 2010	44
905439 2010 Transit Priority Corridors	110
905440 2010 Transit Priority Measures	176
905492 2010 Transitway Stations	452
905493 2010 Transit Network Capital Projects	88
905499 2010 Miscellaneous Vehicle Growth	22
905507 2010 Bus Growth	3,792
905604 Hunt Club Pedestrian Overpass South Keys	552
905719 Strandherd / Armstrong Bridge	1,754
	24,105
Works	
904384 Maple Grove Facility Replacement & Expand	1,993
905445 2010 Vehicle & Equipment Public Works	1,324
	3,317
	100,571
Revenue Summaries	
General	
905673 Business Park Properties Buy Back 2010	1,800
	1,800
Provincial	
903279 Cumberland Transitway (Navan -Blair Stn)	821
904683 SW Transitway (Baseline to Norice)	11,667
904891 Hwy 417 Water TransMain - Carling Design	154
904895 Rockcliffe West Design	203
904896 Somerset W (Wellington - Booth)	473
905176 LRT (Tunney's to Blair, rail yds & Nich)	24,756
905183 TMP Supplementary Transit Network	333
905500 2010 Bus Replacement	9,768
905518 Meriman - Dunvegan - Arundel	53
905592 King Edward (Besserer -Laurier)	1,110

City of Ottawa
Project List by Funding Source
In Thousands (\$000)

Project Description	2010 Budget
905594 Harvey St /Concord St N / Havelock	57
905632 Furniture & Equipment - LTC	225
905633 Renovations & Equipment - LTC	125
905719 Strandherd / Armstrong Bridge	16,000
	<hr/>
	65,745
Federal	
903279 Cumberland Transitway (Navan -Blair Stn)	822
904683 SW Transitway (Baseline to Norice)	11,667
904895 Rockcliffe West Design	203
904896 Somerset W (Wellington - Booth)	473
905176 LRT (Tunney's to Blair, rail yds & Nich)	24,756
905183 TMP Supplementary Transit Network	333
905518 Meriman - Dunvegan - Arundel	53
905592 King Edward (Besserer -Laurier)	1,110
905594 Harvey St /Concord St N / Havelock	57
905719 Strandherd / Armstrong Bridge	16,000
	<hr/>
	55,474
	123,019
Grand Total	624,111

City of Ottawa
Capital Works-in-Progress (As of September 30, 2009)
In Thousands (\$000)

Project Number & Description	Authority	Expenditures & Commitments	Unspent
Agriculture and Rural Affairs Committee			
Transportation Services			
904528 2008 Rural Roads - Gravelling	1,300	1,280	20
904946 2009 Rural Roads - Ditching	334	316	18
904947 2009 Rural Roads - Gravelling	1,865	662	1,203
905266 ISF-Rd Upg March Valley-Riddell-Klondike	654	433	221
905267 ISF-Rd Upg Wilhaven to Canaan	240	181	59
905268 ISF-Rd Upg Harnett - Paded to Donnelly	370	171	199
905269 ISF-Rd Upg Paden - Settlers Way-Harnett	170	94	76
905270 ISF-Rd Upg Third Line - Garlock-Dilworth	400	213	187
905271 ISF-Rd Upg Stone School-Greys Creek-Bank	120	108	12
905272 ISF-Rd Upg O'Toole - Innes to Wilhaven	420	331	89
905273 ISF-Ops Impv Burnt Lands-March-Vaughan	331	186	145
905274 ISF-OpsImpv Cooper Hill-Veena Way-9 Line	130	88	42
905275 ISF-Ops Impv 3rd Ln-POW Dr-Roger Stevens	412	235	177
905276 ISF-Ops Impv Almonte Rd-West of CorkeyRd	200	130	70
905277 ISF-Ops Impv Northwoods-Dead End-Buckham	366	128	238
905278 ISF-OpsImpv Tranquility-Buckhams-DeadEnd	154	49	105
905279 ISF-RdUpg Moonstone-Cul-de-Sac-Rothbourn	203	-	203
905280 ISF-Rd Upg McCordick - Lockhead W-Mackey	184	-	184
905281 ISF-Rd Upg McCordick - Mackey to Cowell	286	-	286
905282 ISF-Rd Upg McCordick - Cowell-Dilworth	198	-	198
905283 ISF-Rd Upg McCordick - Dilworth-McMullen	81	-	81
905284 ISF-RdUpg 10th Line-South of Navan-Smith	126	-	126
905285 ISF-Rd Upg Smith -Tenth Line Road-Milton	221	-	221
905286 ISF-Rd Upg O'Toole - Innes - French Hill	289	-	289
905287 ISF-RdUpg French Hill - O'Toole-Pleasant	149	-	149
905288 ISF-OpsImpv Armitage-Greenland-SumacHill	85	-	85
905289 ISF-Ops Impv Armitage-Sumac Hill-Gill Pk	86	-	86
905290 ISF-Ops Impv 9th Line-Marionville-Castor	300	-	300
905291 ISF-OpsImpv Almonte-SpruceRdge-Northside	205	-	205
905325 ISF-Pathways -Prescott Russell Path Link	2,000	31	1,969
905326 ISF-Pathways -Prescott Subdivision Path1	1,400	31	1,369
	13,279	4,667	8,612
	13,279	4,667	8,612
Community & Protective Services Committee			
By-Law & Regulatory Services			
902220 IT By-Law Services Technology Upgrades	990	360	630
902930 By-Law Lic. & Enforce. Harmonization	176	176	-
904443 By-Law Services Facility Upgrade (Swans)	75	39	36
904693 By-law - Enforcement Vehicles	120	119	1
904846 By-Law - Equip. Replacement 2009	50	-	50
905033 Fleet Renewal - By-Law Services	436	381	55
905195 By-law - Vehicle & Equip - One-time 2009	300	160	140
	2,147	1,235	912

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
Child Care Services			
903995 Child Care Best Start Capital	6,050	7,253	(1,203)
904372 Municipal Childcare Outdoor Facil Renew	400	308	92
904435 Child Care Capital Grant Program 2007	2,000	1,920	80
904702 Municipal Childcare infrastructure renew	200	-	200
904704 Child Care Infrastructure	2,000	1,497	503
904815 Huron Towers Child Care Centre	2,704	2,248	456
905027 Mun. Childcare Outdoor Fac. 2009	200	-	200
905080 LCR Bldg Park Heritage Child Care	169	71	98
905120 Child Care Cap. Grant 2009	563	198	365
905124 Municipal Childcare Facility	100	-	100
	14,386	13,495	891
Employment & Financial Assistance			
904064 IT EFA Technological Development	400	31	369
904336 IT RSVP Platform Sustainment	2,700	867	1,833
	3,100	898	2,202
Fire Services			
900721 Fire Vehicle & Equipment Replacement Prg	35,991	36,070	(79)
902634 SUC Fire Station & Equipment	4,613	4,658	(45)
902979 Fire Station Location Study	100	113	(13)
903065 Fire - SCBA Study	225	196	29
903089 CBRN Grant	600	613	(13)
903143 Ottawa South Fire Station	9,200	1,772	7,428
903144 Self-Contained Breathing Apparatus	100	-	100
903156 IT Tech Development & Equipment-2005	332	331	1
903157 Ottawa West Fire Station	8,750	3,199	5,551
903158 Rural Water Supply Requirements	705	703	2
903522 Fire - Backup Emergency Power	692	685	7
903523 Fire Prevention Retrofit Program	375	470	(95)
903704 Wake-Up / Smoke Alarm Program	200	160	40
903961 IT Tech Development & Equipment (2006)	304	304	-
904338 Fire Equipment Replacement Program 2007	875	884	(9)
904378 Fire Safety Equipment Replacement - 2007	575	621	(46)
904379 Personal Protective Equipment (2007)	200	202	(2)
904380 Fire Tech. Development & Equip. (2007)	350	295	55
904382 Command Unit Replacement	700	712	(12)
904611 Specialty Fire Equipment Replace - 2008	405	405	-
904612 Fire Equipment Replacement Program 2008	590	539	51
904613 Fire Safety Equipment Replacement - 2008	660	437	223
904614 Personal Protective Equipment - 2008	400	398	2
904615 Fire Tech. Development & Equip. - 2008	315	141	174
904616 Fire Facility Equip. Replacement - 2008	125	125	-
904617 Nederman/Garage Doors - 2008	75	105	(30)
905008 Specialty Fire Equipment Replacement-09	325	216	109

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
905009 Fire Equipment Replacement Program-2009	590	410	180
905010 Fire Safety Equipment Replacement-2009	573	464	109
905011 Personal Protective Equipment-2009	400	390	10
905012 Fire Tech. Development & Equip.-2009	315	137	178
905013 Fire Facility Equip. Replacement-2009	125	119	6
905014 Rural Water Supply Requirements-2009	285	1	284
905015 Fire-Backup Emergency Power-2009	200	110	90
905016 Fire Prevention Retrofit Program-2009	125	34	91
905017 Nederman/Garage Doors-2009	200	129	71
905031 Fleet Renewal - Fire Services	4,030	4,081	(51)
905076 LCR Bldg Park Heritage Fire	1,180	832	348
	75,805	61,061	14,744
General			
901017 Energy Retrofit Program	3,000	3,120	(120)
903013 Well Water Monitoring	1,168	1,205	(37)
903599 Energy Retrofit (Strategic)	743	902	(159)
903876 Energy Retrofit (Strategic) 2006	500	492	8
904006 2006 South Dist Ops Response	378	318	60
904007 2006 East Dist Ops Response	118	118	-
904317 Energy Retrofit 2007	1,000	1,034	(34)
904444 Central District Ops Response 2007	250	250	-
904445 East District Ops Response 2007	250	176	74
904446 West District Ops Response 2007	750	225	525
904447 South District Ops Response 2007	250	251	(1)
904657 Business Continuity & Vulnerability	920	432	488
904775 Central Dist Ops Response - 2008	250	164	86
904777 East Dist Ops Response - 2008	250	220	30
904778 West Dist Ops Response - 2008	250	188	62
905072 Energy Retrofit 2009	2,000	1,615	385
	12,077	10,710	1,367
Housing			
901001 Affordable Housing Capital Building Fund	1,210	5,780	(4,570)
903636 Prov/City Housing Cooperation Fund	737	204	533
903717 Neighbourhood Planning	150	149	1
903923 Social Infrastructure Project	487	426	61
904120 Fee Relief Construction-Affordable House	110	71	39
904144 Social Housing Capital Grant Program	20,235	15,342	4,893
904467 Tompkins Ave.	400	217	183
904486 Orleans Affordable Housing-Wigwamend Inc	1,295	114	1,181
904756 Beaver Barracks	3,542	1,898	1,644
905136 Social Housing Life Cycle Renewal	13,550	471	13,079
905211 Safe Housing Ottawa	304	-	304
905212 Beaver Barracks - Phase II	296	1	295
905213 Dovercourt Co-op	45	-	45
905370 Social Housing Reno & Retrofit Prog(yr1)	20,990	-	20,990
	63,351	24,673	38,678

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
Integrated Public Safety Unit			
901037 Emergency Management Plan	5,075	4,685	390
901053 IT Business App.Mgmt.- EPS Program Env	266	275	(9)
902151 JEPP No. 2 (2002)	839	853	(14)
902295 JEPP No. 3 (2002)	745	748	(3)
904263 Corporate Radio System Program	1,305	1,065	240
904320 Corporate Security Initiatives 2007	885	923	(38)
904442 Emergency Operations Centre Upgrade	337	322	15
904779 JEPP 2007/2008	325	291	34
904942 OEM - Emergency Management Plan	790	670	120
904943 OEM - Corporate Radio System Program	2,225	-	2,225
905133 Corporate Security initiatives 2009	500	383	117
905138 JEPP - 2008/2009	300	275	25
	13,592	10,490	3,102
Long Term Care			
903481 Resident Care Information System (RCIS)	250	231	19
904830 Furniture & Equipment - LTC	225	160	65
904831 Renovations & Equipment - LTC	125	25	100
905086 Bulk Renewal 2009 Long Term Care	320	103	217
	920	519	401
Paramedic Services			
901047 Paramedic Program	11,290	11,364	(74)
902245 Paramedic Vehicle Replacement Program	7,893	7,863	30
904337 Paramedic Equipment Replacemnt Prog-2007	1,460	1,460	-
904641 Paramedic Equipment Replacement - 2008	940	901	39
904667 Paramedic Defibrillator Replacement	542	542	-
904674 Paramedic Ambulances & Equipment	615	593	22
904675 Paramedic Vehicles & Equipment	265	244	21
904826 Paramedic Vehicles & Equipment	1,285	1,335	(50)
904827 Paramedic Equipment Replacement Prog-09	1,140	683	457
904828 Paramedic Defibrillator Replacement-2009	258	-	258
905032 Fleet Renewal - Paramedic Services	2,025	2,017	8
905210 Paramedic CACC Facility (Don Reid Dr.)	9,400	2,876	6,524
	37,113	29,878	7,235
Parks, Recreation & Culture			
900991 Bridlewood Community Centre	2,350	2,178	172
901066 IT Archives/Museums/Arts Collections	476	478	(2)
901186 Uplands/Riverside Park Development	649	531	118
901822 Claudette Cain Park	520	469	51
902089 Nepean Reserve Fund Dispersal	9,961	9,471	490
902150 Cumberland History Book	-	(63)	63
902168 Indoor Pools - Growth (OSGB)	16,228	983	15,245
902250 Cumberland Reserve Fund Dispersal	2,029	1,850	179
902315 Winterwood Park Water Play Facility	80	78	2

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
902374 Kanata Town Centre Core Park	139	17	122
902396 Rock Knoll Park	555	(21)	576
902401 Baroness Park	154	149	5
902403 Parks East of Trim	523	297	226
902404 Petrie Island Park	3,791	3,791	-
902411 Hydro Corridor Trails	762	16	746
902412 Beryl Gaffney Park	684	299	385
902915 Fisher Heights (Community Building)	563	583	(20)
903040 Cultural Facility Study	57	34	23
903094 Park 22A	59	26	33
903105 IT Class Registration System	1,116	683	433
903115 Manotick Park Development	368	16	352
903215 Outdoor Pool Redevelopment (ISGB)	1,249	1,719	(470)
903258 Festival Hall (150 Elgin St)	5,970	500	5,470
903266 Community Centre Space - Growth	585	216	369
903267 West Carleton Arena P3	8,162	8,445	(283)
903417 Albion Heatherington Community Centre	2,574	2,407	167
903466 Community Social Svcs Partnership Prog.	250	250	-
903471 Archives Relocation & Fit-Up	378	377	1
903476 Relocation of Cultural Spaces	346	246	100
903554 Cent. Lib. Arts & Heritage Plan	96	69	27
903555 2006 Programming Retrofits	648	551	97
903581 Minor Park Improvements - 2005	495	409	86
903582 Park Development	421	404	17
903585 Parks - Growth	13,363	7,436	5,927
903587 Major Capital Partnerships	302	421	(119)
903588 Park Support Infrastructure Outdoor Rink	250	216	34
903594 Arts & Heritage Building Improvement	250	245	5
903595 Arts & Heritage Equipment Improvement	120	90	30
903612 Rink Shacks Needing Replacement	260	297	(37)
903613 Goulbourn Community Centre Expansion	6,168	6,174	(6)
903614 GRC Icepad Twinning	6,900	-	6,900
903620 North Kanata Complex Land	4,780	4,443	337
903625 S.E. Nepean Complex Land	5,500	44	5,456
903637 Canterbury Community Centre Exp. Proj.	2,549	2,379	170
903678 Gilbey Park	115	-	115
903685 Centrepointe Theatre Cap Renewal Fund	566	568	(2)
903716 Museum Sustainability Plan	2,765	1,292	1,473
903718 Hunt Club/Riverside Expansion	3,410	2,913	497
903720 Wading Pool Conversions	185	186	(1)
903721 Land Acquisition - Sportsfield	2,848	1,873	975
903805 Sports Field Development Program 2006	1,632	779	853
903843 Outdoor Rink Infrastructure	410	173	237
903854 Petrie Island	342	342	-
903870 Life Cycle Renewal-Parks & Sites 2006	1,268	1,264	4
903921 Major Capital Partnerships 2006	354	346	8
903931 Minor Park Improvement 2006	324	177	147

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
904050 Fisher Heights Community Park	100	33	67
904062 Ashcroft 81 Colonnade Parks	700	209	491
904076 Park site 18B Trim Rd Community Park	65	49	16
904148 CSCF Furniture & Equipment Replacement	150	66	84
904149 City Museums Security System	300	147	153
904152 Archives Relocation	38,651	4,777	33,874
904279 Park Acquisition - East /South	300	187	113
904280 Park Acquisition - West /Central	100	-	100
904313 Life Cycle Renewal Parks & Sites 2007	3,000	2,972	28
904370 Minor Park Improvement 2007	304	185	119
904371 Major Outdoor Aquatic Facilities	600	427	173
904373 North Kanata Complex	43,142	381	42,761
904436 Minor Capital Comm. Partnership 2007	329	248	81
904437 Major Capital Comm. Partnerships 2007	830	72	758
904438 Park Re-Development 2007	500	343	157
904439 Re-Use of Belltown Dome	1,190	120	1,070
904448 Lansdowne Park-Capital Upgrade Program	1,500	1,497	3
904449 Community Centre additions due to Growth	200	-	200
904450 Program Facility - upgrades/improvements	1,700	1,409	291
904475 Ottawa South Community Centre	200	226	(26)
904485 Orleans Art Cntr-Enhanced Infrastructure	3,100	448	2,652
904490 Sportsfield Development - 2007	900	592	308
904495 East Community Centre Growth	985	700	285
904530 Park Infrastructure Program	501	471	30
904653 Lifecycle Renewal Parks 2008	2,900	2,895	5
904670 CSCF Building & Equipment Replacement	150	53	97
904681 Minor Park Improvement - 2008	300	102	198
904698 Major Aquatic Facilities	100	49	51
904703 Tennis Court Redevelopment	50	-	50
904760 Ward 11 Park Improvements	721	686	35
904820 Confederation Park Play Structure	34	54	(20)
904832 CSCF Building & Equipment Replacement	150	52	98
904950 Small Equipment Replacement	100	65	35
905003 Park Infrastructure Program	200	92	108
905026 Minor Park Improvement 2009	600	305	295
905070 Kanata Rec Centre Retrofit	1,215	-	1,215
905071 LCR Bldg Park Heritage Cultural Services	823	507	316
905078 LCR Bldg Park Heritage Recreation &Parks	12,980	4,316	8,664
905081 Accessibility 2009 Cultural Services	50	4	46
905084 Accessibility 2009 Parks & Recreation	90	25	65
905085 Bulk Renewal 2009 Cultural Services	469	134	335
905087 Bulk Renewal 2009 Parks & Recreation	5,626	2,725	2,901
905114 Greenboro CC Expansion	400	4	396
905115 New Community Building	1,300	-	1,300
905116 Overbrook CC Expansion	4,020	35	3,985
905117 Pinecrest CC Expansion	600	-	600
905118 Community Centre Additions	3,400	-	3,400

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
905119 Park Support Infrastructure	450	-	450
905121 Land Acquisition Sportsfield	500	-	500
905123 Minor Cap. Comm. Partnership 2009	200	22	178
905182 Old Ottawa South CC Expansion	2,900	7	2,893
905225 Briargreen Park - Nepean City Soccer	40	-	40
905226 Brantwood Field House - CAGOE	77	-	77
905227 Bridlewood Comm Assoc - community rinks	63	-	63
905228 Kilbirmie Park Association	31	-	31
905229 Sheffield Rd Spts Pk - Glouc Dragons	100	2	98
905230 Lynda Lane Pk - OC Ultimate Assoc	60	-	60
905240 ISF-Centrepoint Theatre Expansion	12,000	22	11,978
905241 RI-Bell Arena Refurbishment	2,700	-	2,700
905242 RI-Apollo Crater Pathway Lighting	75	-	75
905243 RI-Bearbrook Pathway Lighting	75	-	75
905244 RI-Joshua Bradley Pathway Lighting	30	-	30
905250 ISF-Ottawa Chinatown Gateway Project	600	-	600
905251 ISF-Bellevue Manor Community Centre Roof	80	-	80
905252 ISF-Goulbourn Office Septic System Recon	70	1	69
905294 RI-Katimavik Outdoor Basin	200	-	200
905345 RI-Emerald Woods Waterplay	104	-	104
905346 RI-Garden Way Waterplay	104	-	104
905347 RI-Hintonburg Park Waterplay	104	-	104
905348 RI-Morrison Waterplay	104	-	104
905349 RI-North Vineyard Waterplay	104	-	104
905350 RI-Queensway Park Waterplay	104	-	104
905351 RI-Hintonburg Park Wall Reconstruction	1,000	2	998
905352 RI-Merivale Arena Refurbishment	2,700	-	2,700
905353 RI-Splash Wave Pool - Addition	3,000	-	3,000
905354 RI-Terry Fox - Track & Field Redevelop	2,300	-	2,300
905355 RI-Hintonburgh C C - Basement Retrofit	1,200	-	1,200
905356 RI-Carlsbad Springs Community Centre	3,200	-	3,200
905357 RI-Greenboro Community Centre Expansion	3,700	-	3,700
905358 RI-Hornet's Nest Fieldhouse Expansion	550	2	548
905359 RI-McKellar Park Community Building Repl	1,000	3	997
905360 RI-Fitzroy/Campbell Bicent Diamond Light	149	-	149
905361 RI-Parkdale Urban Pk & Fieldhouse Redev	1,188	2	1,186
905362 RI-Rideau Canoe Club Expan/Renovation	1,782	16	1,766
905365 RI-Kars Rink Board Replacement	125	-	125
	295,293	96,857	198,436
Public Health			
905039 Fleet Renewal - Health & social service	36	36	-
905077 LCR Bldg Park Heritage Public Health	27	-	27
	63	36	27
	517,847	249,852	267,995

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
Corporate Services/Economic Development Committee			
City Manager			
905110 Nicolls Island	1,600	144	1,456
	1,600	144	1,456
Communications & Customer Services			
903214 CS Public Inform Bus. Process Review	160	160	-
	160	160	-
Finance			
905134 Payment Card Compliance Requirements	500	113	387
905186 ITIF Automated Invoice Payment System	1,070	16	1,054
	1,570	129	1,441
General Government			
903000 Life Cycle Renewal - Buildings 2004	4,572	4,574	(2)
903458 Life Cycle Renewal - General Bldgs	8,778	8,758	20
903871 Life Cycle Renewal-General Bldgs 2006	6,672	6,667	5
903872 Life Cycle Renewal-Heritage Bldgs 2006	741	741	-
903879 Lansdowne Park-Operational Response 2006	1,589	1,589	-
904311 Life Cycle Renewal-General Bldgs 2007	13,731	13,607	124
904314 Accessibility 2007	1,016	1,009	7
904316 Life Cycle Renewal Heritage Bldgs 2007	1,418	1,393	25
904321 Lansdowne Park Retrofit 2007	750	56	694
904644 IT Investment Fund	235	233	2
904645 Accessibility 2008	1,000	985	15
904647 Lifecycle Renewal General Bldgs 2008	3,472	2,988	484
904648 Lifecycle Renewal Heritages 2008	222	155	67
904650 Lifecycle Renewal General Bldgs 2008	12,552	12,342	210
904651 Lifecycle Renewal Heritage 2008	1,424	1,262	162
904686 Lansdowne Park retrofits 2008	750	254	496
904720 Frank Clair Stadium-Demolition S. Stands	1,050	1,035	15
904963 Lansdowne Park retrofits 2009	750	293	457
905073 LCR Bldg Park Heritage General Govt.	1,567	938	629
905074 LCR Bldg Park Heritage RPAM	1,600	779	821
905083 Accessibility 2009 RPAM	825	172	653
905185 ITIF Council Agenda Building Tool	115	188	(73)
905641 Post Realignment Accommodations - 2009	300	-	300
	65,129	60,018	5,111
Human Resources			
904038 IT Employee Self Serve Phase 2	971	854	117
904811 ITIF RPA/OPCA Automation Project	1,775	1,558	217
	2,746	2,412	334

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
Information Technology			
900770 IT Info TechTotal Cost of Ownership(TCO)	337	339	(2)
903561 IT Lifecycle Renew Bus App 2 2009	850	198	652
904067 IT SAP Sustainment-2006	3,791	3,767	24
904068 IT GIS Sustainment-2006	973	979	(6)
904178 IT Lifecycle Renew-Network Infrastruct07	1,479	1,447	32
904179 IT Lifecycle Renewal - Telecom Systems07	1,590	1,527	63
904180 IT Lifecycle Renew-Computer/Peripheral07	2,808	2,907	(99)
904182 IT Sustainment -Web Based Service Tech07	570	570	-
904187 IT Electronic Records&Information Prog07	1,210	1,026	184
904188 IT Security & Business Continuity-2007	140	140	-
904189 IT Sustainment - SAP Technology 2007	1,040	1,022	18
904190 IT Sustainment - GIS Technology 2007	530	530	-
904287 IT Information Technology Equipment	200	27	173
904554 IT Lifecycle Renew Network Intrastruct08	990	1,061	(71)
904555 IT Lifecycle Renew Telecom Systems 2008	1,190	1,190	-
904556 IT Lifecycle Renew Computer/Peripheral08	2,700	2,691	9
904557 IT Sustain Database & Business Intell 08	380	177	203
904558 IT Sustain Web Based Svs Tech 2008	660	657	3
904559 IT Lifecycle Renew Business App 2008	750	710	40
904560 IT Sustain Electronic Info Tech 2008	480	380	100
904561 IT Sustain Surveys & Mapping Tech 2008	130	130	-
904562 IT Electronic Records & Info Program2008	1,050	684	366
904563 IT Security & Business Continuity 2008	110	110	-
904564 IT Sustainment SAP Technology 2008	1,560	1,464	96
904565 IT Sustainment GIS Technology 2008	527	487	40
904566 IT Lifecycle Renew Network Infra 2008	1,045	1,035	10
904921 IT Lifecycle Renew Network Infr 2009	1,260	378	882
904922 IT Lifecycle RenewTelecom Sys 2009	1,540	1,539	1
904923 IT Lifecycle Renew Comp/Periph 2009	1,940	1,471	469
904924 IT Sustain Database & Bus Intell 2009	270	41	229
904925 IT Sustain Web Based Svs Tech 2009	430	169	261
904926 IT Sustain Elect Info Tech 2 2009	370	-	370
904927 IT Sustain Survey & Map 2009	90	18	72
904928 IT Elec Records & Info 2009	460	-	460
904929 IT Security & Bus Cont 2009	210	72	138
904930 IT Sustain SAP Tech 2009	1,730	1,159	571
904931 IT Sustain GIS Tech 2009	650	21	629
904932 IT Service Mgt ITSM 2009	370	254	116
905375 IT SAP Licensing	4,040	3,587	453
905376 IT eMedia	90	52	38
905377 IT Business Intelligence Strategy	250	-	250
905378 IT Integrated Infrastructure Mgmt System	4,520	279	4,241
	45,310	34,295	11,015

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
Real Estate Partnership & Dev. Office			
904731 Surplus School Properties	12,693	11,493	1,200
904732 Manotick Mill Quarter	2,440	2,363	77
	15,133	13,856	1,277
	131,648	111,014	20,634
Planning & Environment Committee			
Building Services			
904055 IT E Portal Services Bldg Permits	800	234	566
904286 IT Building Inspection Tracking	800	-	800
904288 Fleet - Building Services	331	184	147
904289 Accommodations - Building Services	900	21	879
	2,831	439	2,392
Environment			
900006 Choosing our Future	735	679	56
900138 Environmental Resources Area Acquisition	15,551	14,413	1,138
901107 Tree Replacement Lifecycle Program	2,974	2,921	53
902560 Environmental Management	611	700	(89)
903255 Lower Rideau Watershed Strategy	65	40	25
903256 Natural Area Acquisition (Rural)	350	11	339
903510 Forest Resource Management Initiatives	135	134	1
903790 Green Partnership Program	925	786	139
903877 Environmental Site Remediation 2006	2,151	2,025	126
903940 Carp River Restoration	390	18	372
904319 Environmental Site Remediation 2007	2,360	2,060	300
904330 Natural Area Acquisition (Urban)	10,418	9,969	449
904455 Tree Planting Initiative	3,348	2,703	645
904529 Tree & Forests Maintenance Program	435	156	279
904643 Leadership in Energy & Environmental	240	17	223
904646 Environmental Remediation 2008	3,850	2,569	1,281
904920 King Edward Avenue Lane Reduction Study	125	123	2
904969 Environmental Remediation 2009	2,000	1,293	707
905046 Tree Replacement Lifecycle	446	576	(130)
905111 Emerald Ash Borer	600	460	140
	47,709	41,653	6,056
Planning & Development			
900105 Origin-Destination Data Collection	1,835	1,723	112
900850 New Economic Vision for Ottawa	1,500	1,525	(25)
900852 Comprehensive Zoning By-Law	796	472	324
900854 Official Plan	1,801	1,712	89
901846 Demographic & Economic Analysis	374	356	18
902207 TRANS Model Development	153	257	(104)
902628 Community Design and Sec Plans Villages	500	-	500
902629 Community Design Plans	250	22	228

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
903261 Redevelopment Studies-Streetscaping/CDP	547	309	238
903262 Downtown Urban Design Strategy	480	322	158
903263 Ottawa By Design	194	139	55
903265 Planning Development Studies Program	2,327	1,910	417
903270 Development Charge By-law Review	1,033	664	369
903365 Econ Strategy Implement-Talent/Broadband	2,748	2,750	(2)
903367 Origin Destination Survey	200	-	200
903591 Planning Studies - Recreation	330	103	227
903640 Congress Centre	40,000	40,000	-
903666 Business Planning Initiatives	362	361	1
904087 CC*Design & Construct Project Staff Time	-	12	(12)
904139 Recreation Master Plan	65	11	54
904281 Economic Development	2,500	2,395	105
904456 St. Joseph Corridor Study Initiatives	36	-	36
904733 Lansdowne Park Design Competition	350	235	115
904772 Business Case Dev.-Strategic Projects	800	137	663
990234 Heritage Study	140	317	(177)
	59,321	55,732	3,589
Solid Waste Services			
900338 Nepean Landfill Bufferland Rehabilitatio	1,901	2,112	(211)
900339 Trail Road Landfill Leachate Treatment	4,153	4,084	69
900351 Waste Management Alternatives	21,791	19,154	2,637
900352 Solid Waste Planning - Long Term	2,195	2,101	94
902358 Trail Road Landfill - Exp. & Development	5,675	2,635	3,040
902936 Gas Collection System Repair	2,315	1,816	499
902967 Solid Waste Division Facilities Upgrade	2,074	759	1,315
902970 Solid Waste Planning - Long Term	1,200	844	356
903980 In-House Solid Waste Collection Vehicles	4,284	4,294	(10)
904305 Solid Waste Fencing	1,150	682	468
904306 Solid Waste Fleet	6,463	6,028	435
904308 Solid Waste Landfill Expand Capping	7,500	6,395	1,105
904309 Solid Waste - North Garage	300	-	300
904328 Solid Waste Radio Replacement	285	12	273
904329 Solid Waste New Operations Centre	2,000	236	1,764
904400 Solid Waste Roof Rehabilitation Program	50	50	-
904569 IT SW Landfill Scale	325	-	325
904656 Solid Waste Roofing 2008	125	81	44
904690 SW Facility Compost Pad	300	200	100
904965 Solid Waste Roofing 2009	25	-	25
	64,111	51,483	12,628
	173,972	149,307	24,665

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
Transit Committee			
Transit Services			
900267 Rapid Transit Extensions -Studies & EA's	3,417	2,872	545
900270 Park & Ride Facilities	18,237	18,605	(368)
900273 Transitway System Improvements	20,809	20,660	149
900278 Rideau Canal Pedestrian Crossing	5,200	5,183	17
900280 Southwest Transitway Ext(Sportsplex-CNR)	11,000	9,520	1,480
900287 Lebreton Transitway Relocation	3,513	3,103	410
900292 Bus Equipment Replacement Program	18,068	17,521	547
900297 Bus Refurbishment Program	48,525	46,995	1,530
900300 IT Smartcard	23,750	1,216	22,534
900362 IT Infrastructure - Para Transpo	2,152	1,562	590
900516 IT Transit Vehicle InfoSystem(Smart Bus)	8,095	7,636	459
900517 New Garage/Fleet Capacity Optimize	11,950	11,525	425
900518 Plant/Threat/Risk Analysis	7,216	7,151	65
900525 Revenue Bus Replacement Program	89,015	89,014	1
900627 Terry Fox Transitway Station	11,607	11,157	450
900722 Heavy Vehicle & Equipment Repl. Program	52,775	52,339	436
900723 Light Vehicle & Equipment Repl. Program	16,395	16,146	249
900862 New Buses	23,282	23,260	22
900874 Bus Additions	97,574	92,937	4,637
901132 Transitway Rehabilitation	1,840	1,744	96
901165 Rural Service Expansion	4,820	4,818	2
901223 Smart Growth Transit-Transit Control Ctr	4,050	4,569	(519)
901230 O Train Capital Works	5,057	4,619	438
902132 Park & Ride Facilities	8,892	7,791	1,101
902135 Rapid Transit EA Studies	10,639	9,925	714
902952 IT Transit Computer Sys New Initiatives	6,248	4,362	1,886
902973 Smart Growth Transit-Env Assessments	9,000	7,941	1,059
903272 Park and Ride Expansion Prog - Studies	300	181	119
903273 Transitway Corridor Protection	6,000	1,644	4,356
903274 West Transitway (Pinecrest to Bayshore)	45,100	42,471	2,629
903275 ISF-SW Transit -Fallowfield-Barrhaven TC	52,600	17,673	34,927
903278 Park and Ride Facilities	24,034	6,412	17,622
903280 West Transitway (Terry Fox to Hazeldean)	1,000	-	1,000
903282 Future Trans Corridor-Prog Mgmt Office	12,929	13,032	(103)
903400 Transitway Structures	1,205	1,153	52
903401 Transitway System Improvements	2,660	1,391	1,269
903402 Transitway Capital Works	3,646	3,549	97
903468 Transit Facility - Operational Response	1,642	1,645	(3)
903512 Arterial Transit Priority Measures	830	830	-
903513 Transportation Master Plan	2,400	2,307	93
903565 IT Inventory Bar Code Implementation	600	474	126
903715 N-S Light Rail - Phase 1	42,200	41,818	382
903740 TWY Priority Measures Parallel Corridors	200	200	-
903751 Transitway Improvements/LRT	4,030	4,051	(21)
903780 Transit Garage	80,363	64,760	15,603

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
903787 2006 Transit Priority Measures	263	264	(1)
903874 Life Cycle Renewal-Transit Facility 2006	2,095	2,068	27
903880 Transit Facility-Operational Response 06	2,068	2,042	26
903892 Transitway Rehabilitation 2006	900	620	280
903960 Revenue Bus Replacement Program	90,356	76,804	13,552
904075 LRT Project Management Office	5,307	5,307	-
904218 Roads and Park & Ride Areas	2,195	2,178	17
904219 Transitway Structures	1,340	1,199	141
904246 2007 Transit Priority Measures	700	654	46
904247 2007 Transit Priority Corridor Implement	1,000	516	484
904295 Miscellaneous Vehicle Additions	247	172	75
904315 Life Cycle Renewal Transit Facility 2007	2,450	2,372	78
904322 Transit Facility Operational Response 07	2,441	2,438	3
904369 Scoping Pre /Post Engineering	160	163	(3)
904410 IT Transit Secure Program	2,312	1,995	317
904415 Transit Stores Vehicles & Equip Replace	690	530	160
904480 Cumberland Twy: Navan to Frank Kennny	10,000	6,720	3,280
904481 West Twy Corridor (Terry Fox - Eagleson)	2,000	1,930	70
904482 West Twy (Bayshore Stn to Moodie)	8,000	3,725	4,275
904483 Transitway Stations	4,000	1,138	2,862
904541 2008 Transit Priority Measures	1,330	634	696
904546 IT Next Stop Announcements	6,720	1	6,719
904547 Safety Operation Management System	1,050	218	832
904598 Roads Park & Ride Areas	875	858	17
904599 Scoping Pre/Post Eng for 2009	165	170	(5)
904601 St Laurent Station	4,240	2,629	1,611
904602 Transitway System Improvements	500	500	-
904606 Security & Incident Management System	400	-	400
904607 IT Transit Management ReportingTool(GPS)	300	-	300
904608 IT Double Decker Location Avoidance Sys	50	54	(4)
904610 IT Bus Radio System	12,875	10,304	2,571
904640 Storage & Control of Cores-Material Mgmt	250	-	250
904654 Lifecycle Renewal Transit	1,402	1,353	49
904655 Transit Facility Ops Response 2008	650	706	(56)
904683 SW Transitway (Baseline to Norice)	25,350	10,989	14,361
904684 Woodroffe Station at Strandherd	3,334	319	3,015
904688 West Transitway (SW Twy to Pinecrest)	4,000	3	3,997
904689 Double Decker Roadway Modifications	1,000	367	633
904730 Rideau River O-Train Bridge	1,300	314	986
904769 Central Area Station Improvements	5,000	45	4,955
904822 Ped Crossing (Baseline Stn to Algonquin)	4,400	652	3,748
904866 Roads & Park and Ride Areas	750	752	(2)
904867 Scoping Pre/Post Eng for 2010 (Roads)	55	3	52
904868 Transitway System Improvements	1,465	137	1,328
904869 Transitway Structures	350	-	350
904907 2009 Transit Priority Corridors	1,000	-	1,000
904908 2009 Transit Priority Measures	1,580	124	1,456

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
904937 Scoping Pre/Post Eng - 2010 (Structures)	150	150	-
904938 Bridge/Retaining Wall Salt Protection	700	564	136
904959 Lifecycle Renewal Transit 2009	3,850	2,759	1,091
904964 Transit Facility Ops Response 2009	2,718	1,170	1,548
905146 Bus Additions	13,256	8,224	5,032
905147 Transitway Capital Works-2009	1,000	-	1,000
905148 IT E-Learning	300	-	300
905149 O Train Capital Works - 2009	7,394	768	6,626
905150 Station Safety-Emergency Plan/Response	100	-	100
905151 Business Continuity-Emerg Plan/Response	25	7	18
905152 Building Capacity Improvement	3,644	149	3,495
905155 Transit Vehicle Emission Reduction	200	-	200
905156 Non-Revenue Vehicles Replacement	1,300	1,125	175
905158 IT Transit Performance Mgmt Software	300	-	300
905159 IT Transit GIRO System	470	278	192
905160 Transit Communications	800	-	800
905163 Transit Infrastructure Security Mgmt	160	-	160
905170 Maintenance Equipment Replacement-2009	1,536	53	1,483
905171 IT OPS Cad RMS Integration	800	-	800
905173 Double Decker Infrastructure Study	300	-	300
905174 IT CCTV Cameras	984	-	984
905175 IT Automated Passenger Count	300	-	300
905183 TMP Supplementary Transit Network	500	87	413
905184 Rapid Transit EA Studies 2009	7,500	386	7,114
905190 Transit Corridor Protection 2009	4,000	-	4,000
905191 Transportation Master Plan 2009	400	-	400
905200 2009 Bus Refurbishing Program	13,800	878	12,922
905201 IT 2009 Smartcard	388	-	388
905202 IT 2009 IT Infrastructure - Para Transpo	550	-	550
905203 IT 2009 Transit Vehicle Info Sys	5,650	-	5,650
905204 IT 2009 Transit computer Systems	1,260	-	1,260
905205 2009 Revenue Bus Replacement Program	51,624	42,594	9,030
905206 2009 Miscellaneous Vehicle Additions	405	134	271
905245 Light Rail Transit Office	1,000	214	786
905293 ISF-Resurfacing-Eagleson Park & RideLots	720	327	393
905295 ISF-PedestrianOvrpass-Woodroffe-Baseline	5,000	207	4,793
905296 ISF-Resurfacing-Transitway Blair Station	570	570	-
905297 ISF-Resurfacing - Twy St. Joseph On-Ramp	55	39	16
905298 ISF-Structures - Transitway Blair Ramp	1,000	-	1,000
905299 ISF-Structures -Transitway-Nicholas Ramp	1,300	-	1,300
905300 ISF-Structures - Twy - Sackville Bridge	200	-	200
905306 ISF-Baseline Stn Tunnel-College Overpass	38,000	7,015	30,985
905330 ISF-Safety Impv - Albert and Slater	1,666	-	1,666
905331 ISF-Transitway Impv Prg - Blair Station	100	-	100
905332 ISF-Structures -Transit WallPreservation	1,000	-	1,000
905333 ISF-Refurbish Spv Facility-StLaurent Stn	23	-	23
905334 ISF-Transit Impv Program -St Laurent Stn	175	-	175

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
905335 ISF-Transit Impv Program - Hurdman Stn	75	-	75
905336 ISF-Transitway Impv Program - Lighting	75	-	75
905337 ISF-O-Train Corridor Upgrades	900	-	900
	1,202,003	899,427	302,576
	1,202,003	899,427	302,576
Transportation Committee			
Fleet Services			
901048 Fuel Standardization System	1,515	1,437	78
902269 Municipal Equipment Replacement Program	1,637	1,642	(5)
905035 Municipal Fleet Equipment Replacemnt Prg	100	25	75
905043 Fleet Renewal - Fleet Services	587	311	276
	3,839	3,415	424
Integrated Roads, Water & Wastewater			
900061 King Edward (Laurier - Sussex)	56,590	56,065	525
900448 IT Lifecycle Renewal-Telecom System-2006	2,133	2,146	(13)
900452 IT Lifecycle Renew-Computer/Peripheral06	13,618	13,657	(39)
900470 IT SmartCapital	2,231	2,201	30
900471 IT Sustain-Database & Bus. Intelligence06	1,010	1,010	-
900606 Lemieux Island Transmission	82,520	80,182	2,338
900712 Kemp Park Local Improve. (WW Component)	1,810	1,745	65
901052 IT OPL Telephone System Lifecycle-2005	700	675	25
901116 Terry Fox Ext. (Campeau-Richardson)	8,800	8,482	318
901152 Manotick Servicing System	35,160	33,485	1,675
901172 IT Utility Services Info. Tech. Program	126	78	48
901293 Scott Street & Spencer Street	972	393	579
902042 Watershed/Subwatershed Planning	1,843	1,749	94
902203 Stream Restoration Projects	466	450	16
902280 Central Canada Exhibition Servicing	800	620	180
902571 Rural Servicing Strategy	1,275	833	442
903042 Maple Ln (Lisgar to Springfield)	5,675	5,447	228
903058 Rideau River Collector Twinning	10,300	10,384	(84)
903209 Merivale Gdns/Glens Servicing Study	180	142	38
903221 Service Connection Rehab Development	499	496	3
903432 Sandy Hill Flood Relief	21,185	20,141	1,044
903526 Sussex (George - St Patrick) (Design)	671	416	255
903527 Bank St (Wellington - Hwy 417)	30,799	29,457	1,342
903528 Perth St (45mW Queen Charlotte-Shea)	7,400	7,322	78
903530 Parkdale Ave (Carling - Gladstone)	6,613	6,665	(52)
903536 Holmwood Ave (Bronson - Craig)	2,216	1,933	283
903539 Gladstone Ave (Melrose - Bayswater)	8,493	7,894	599
903546 Huntmar (Carp River Br-Old Carp Rd)	4,546	3,721	825
903628 Scoping Pre/Post Engineering for 2009	700	483	217
903807 R-O-W / Easement Adjustments 2006	155	172	(17)
903808 Master Plan/Optimize/Feasibility Study	710	251	459
903811 Infrastructure Management	1,980	1,980	-

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
903812 Kilborn/KilbornPl/Blossom/Begonia/Dahlia	3,155	3,154	1
903816 Lanark Ave: Premier - Churchill	4,320	4,134	186
903818 Britannia Rd: Salina - Cassels	4,015	3,121	894
903819 Avon Lane: Queen Victoria - S/Keefer	2,530	1,869	661
903820 Beech St: Lynwood - Breezehill	3,945	2,427	1,518
903823 Glendale Ave: Percy - Chamberlain	2,040	76	1,964
903833 Kirkwood Av.: Carling Av - Laperriere	3,320	3,271	49
903837 Eastbourne/Farnham/Dunvegan	2,560	2,406	154
903842 Third Ave/Percy St/Second Ave	6,575	3,905	2,670
903850 Rehab/Replacement Misc Structures	5,053	5,042	11
903869 Easement: Checkers - Woodroffe	645	356	289
903899 Eiffel/Claymor/Dynes/Deer/Fisher/Malibu	3,305	3,293	12
904020 Bank Street (Riverside to Walkley)	645	652	(7)
904021 Queen Mary St/Edith Ave/Glynn Ave	7,470	6,212	1,258
904022 Preston St (Spruce to Carling)	31,070	28,300	2,770
904027 Sussex Dr (St Patrick to King Edward)	1,675	1,353	322
904028 Wellington St (Western to Parkdale)	15,210	15,321	(111)
904085 Bank Street (Rideau Canal - Third Ave)	1,823	1,723	100
904198 Full Width /Major Repairs	53	61	(8)
904199 Resurfacing -Various Locations	14,734	14,724	10
904207 Infrastructure Management	3,320	2,609	711
904208 Scoping Pre /Post Engineering 2008	1,550	1,069	481
904209 Infrastructure Mgmt Applications Renewal	3,140	270	2,870
904211 Localized Network Repair /Improvement	4,500	3,423	1,077
904215 R-O-W / Easement Adjustments	400	102	298
904217 Churchill Ave (Carling - Scott) (Design)	1,600	1,095	505
904220 Colonel By Side St/Easements	5,055	3,556	1,499
904221 Lisgar Road/Marisposa Ave	3,575	1,993	1,582
904222 Bowen /Lloyd Graham /8th Line	302	244	58
904223 Parkside /Viewmount /Easement	6,590	6,303	287
904224 Riddell Ave (Garfield to Carling)	5,430	3,664	1,766
904225 Fourth Ave /Percy St.	1,610	1,460	150
904226 Pleasant Park Rd /Dickens Ave	5,400	4,893	507
904228 Winding (Tradewinds -P.O.W.)	925	632	293
904229 March (Morgans Grant to Old Carp)	1,130	54	1,076
904230 Carling Ave (Kirkwood to Bronson)	3,325	2,594	731
904232 Harmer Ave /Kenilworth St.	2,685	2,632	53
904237 Larch /Laurel /Norfolk /Sidney /Young	1,960	1,129	831
904238 Clementine (Ohio to Apolydor)	1,000	717	283
904273 Paragon Ave: S Merivale Business Park	1,000	1,000	-
904411 St Joseph Blvd (Taylor Cr Rd - Trim Rd)	1,970	122	1,848
904498 Cave Creek Collect Flood Control Measure	1,205	701	504
904510 Tangible Capital Assets	1,600	1,054	546
904568 Argyle/Park/Queen Elizabeth (Design)	480	264	216
904571 Cambridge/Jackson/Frederick (Design)	300	187	113
904572 Tweedsmuir (Carling-Richmond) (Design)	400	19	381
904573 Stormont St/Apeldoorn Ave (Design)	385	51	334

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904574 Echo Dr/Concord St N (Design)	285	285	-
904577 Tremblay (T'way - St Laurent) (Design)	405	222	183
904578 Triole (RR N/Belfast-Dead End) (Design)	200	123	77
904579 Pinewood (Richmond - Harwood) (Design)	205	166	39
904580 Infrastructure Management	2,900	1,959	941
904581 R-O-W / Easement Adjustments	125	105	20
904586 Full Width/Major Repairs	38	24	14
904587 Resurfacing - Infrastructure Project	10,515	10,515	-
904588 Resurfacing - Various Locations	11,370	11,371	(1)
904747 Island Park Drive Area Projects	4,380	248	4,132
904874 Resurfacing Various Locations - 2009	14,700	14,109	591
904887 Infrastructure Management	3,535	344	3,191
904888 Scoping Pre/Post Engineering for 2010	400	125	275
904889 R-O-W/Easement Adjustments	400	21	379
904890 Juniper St (Champlain - Willow)	855	78	777
904891 Hwy 417 Water TransMain - Carling Design	700	-	700
904892 ORF-Bronson (Queen-Rideau Canal) Design	2,420	1,361	1,059
904893 ORF-Rideau (Dalhousie-Rideau Riv) Design	1,065	-	1,065
904894 Sandridge (Hillsdale-Merriman) Design	250	187	63
904895 ORF-Mariposa Ave/Buchan Rd Design	425	52	373
904896 ORF-Somerset W (Wellington - Booth)	135	21	114
904897 Elgin St (Pretoria-Isabella) Design	85	-	85
904936 Selective Resurfacing	570	570	-
905028 ORF-UCSA CSO Reduction	2,000	103	1,897
905107 Wellington St Ph 2 (Parkdale to Bayview)	15,100	11,718	3,382
905181 Preston St (Spruce to Albert)	4,700	3,362	1,338
905253 ISF-Tremblay - Pickering to St Laurent	4,500	2,949	1,551
905254 ISF-Stormont Street/Apeldoorn	4,000	1,037	2,963
905255 ISF-Indian Road - Rita to Meadowlands	5,000	2,893	2,107
905256 ISF-Reconst 8th Line and Lloyd Graham	2,500	98	2,402
905257 ISF-Sewers Sussex - George to St Patrick	6,000	-	6,000
905258 ISF-Pinewood - Richmond to Harwood	3,500	9	3,491
905259 ISF-Churchill - Scott to Byron	7,500	630	6,870
905260 ISF-Pleasant Park - Haig to Delmar	5,000	2,053	2,947
905261 ISF-Sandridge - Hillsdale to Merriman	8,000	70	7,930
905262 ISF-Triole St - Railroad to Dead End	3,000	1,249	1,751
905263 ISF-Argyle and Park Ave	5,000	2,079	2,921
905264 ISF-Cambridge Street	3,000	2	2,998
905265 ISF-Tweedsmuir - Carling to Clare	6,000	284	5,716
	627,919	514,334	113,585
Transportation Services			
900044 Fallowfield Rd (Strandherd to Woodroffe)	11,900	8,080	3,820
900426 Castlefrank Rd Overpass & Int. (Hwy 417)	23,529	23,369	160
900427 Hazeldean Road (Terry Fox to Iber)	7,295	5,804	1,491
900428 Innes-417-Blair & Orleans to Frank Kenny	52,000	50,391	1,609
900429 Limebank Rd (Riverside to Spratt)	40,200	28,614	11,586

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900431 New Traffic Control Signals	9,331	9,532	(201)
900552 McIlraith Bridge Rehabilitation	125	63	62
900624 Terry Fox Drive Ext. (March to Eagleson)	6,439	6,452	(13)
900635 Alta Vista Corridor (Riverside-Hospital)	5,000	2,382	2,618
900696 Legget Drive (Solandt to Herzberg)	3,776	3,676	100
900836 Centrepointe Road Link	3,483	3,241	242
900839 Crestway Drive Landscaping	630	638	(8)
900940 Woodroffe/Fallowfield at Grade Crossings	10,000	9,071	929
900955 Woodroffe (Sportsplex to CdnNatRail)	6,500	6,040	460
901081 Rideau River and Rideau Canal Bridges	1,536	1,548	(12)
901095 Street Light Rehabilitation	2,425	2,411	14
901106 Safety Improvement Program	2,059	1,970	89
901114 Terry Fox Recon (Palladium to Hazeldean)	11,600	11,374	226
901115 Terry Fox Ext. (Hazeldean to Fernbank)	4,300	4,268	32
901173 IT Traffic & Parking Oper. I.T. Program	142	105	37
901182 Strandherd Dr (Woodroffe to Pr of Wales)	35,000	16,313	18,687
902181 Terry Fox Overpass Bridge Deck Widening	4,000	4,054	(54)
902290 Rothbourne Road Realignment	2,000	1,541	459
902347 Du Chantier & Navan Road TCS	1,059	1,059	-
902350 Thomas Dolan & Dunrobin TCS	3,580	3,550	30
902559 Env Assessment Studies - Arterial Roads	5,900	5,156	744
902630 Nicolls Island Road	100	3	97
902631 Scoping Pre/Post Eng 2010 Str (>\$1M)	100	101	(1)
902633 Rideau Valley Dr O/P Cranberry Creek	669	620	49
902937 CLS*Blackburn Hamlet Bypass Ext. Ph 1	1,541	1,541	-
902974 Traffic Signals & Intersection Program	595	844	(249)
903021 Network Modification Program	998	603	395
903059 Vanguard Drive Extension	1,400	1,227	173
903169 Earl Armstrong(Rideau River - Limebank)	5,425	3,551	1,874
903171 Greenbank Rd (Malvern to Strandherd)	1,000	29	971
903173 Michael JE Sheflin Bridge	2,953	2,875	78
903176 Hunt Club(Russell/Hwy 417 noise Barrier)	4,000	2,049	1,951
903179 Jockvale/Longfields Link	18,000	781	17,219
903182 March Rd(Morgans Grant - Old Carp)	14,000	2,351	11,649
903189 Strandherd Dr (longfields to Woodroffe)	24,700	24,388	312
903190 Terry Fox Dr (Cope to Eagleson)	6,600	6,241	359
903193 Woodroffe Ave (Stoneway - Strandherd)	11,464	6,373	5,091
903194 Riverside Dr (Hunt Club - Limebank)	15,440	10,168	5,272
903195 Campeau Dr (Kanata to March)	1,000	36	964
903211 Mer Bleue Road (Innes to Navan)	3,690	2,840	850
903216 Blkburn Hamlet Bypass 10th Line-Trim	4,795	546	4,249
903217 Trim Road (Innes to BHBP)	4,733	1,257	3,476
903219 Tenth Line Road - Innes to Future St 31	6,042	5,628	414
903225 Portobello Blvd	9,042	1,351	7,691
903241 Longfields Dr(Woodroffe to Bill Leatham)	3,600	3,047	553
903242 Chapman Mills Dr(Strandherd-Woodroffe)	602	-	602
903247 Major Collector Roads Program	1,182	69	1,113

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
903249 Road Development Studies Program	715	413	302
903253 Traffic Signals and Intersection Program	2,020	821	1,199
903257 Strategic Projects	191	214	(23)
903364 Development Sidewalks	298	114	184
903379 Rehab/Replacement Misc Structures	5,199	5,199	-
903391 Conroy Public Works Facility	11,640	148	11,492
903393 Buildings and Yards	580	582	(2)
903470 Strandherd / Armstrong Bridge	16,600	1,905	14,695
903485 Pathway Links	148	34	114
903488 Cycling Facilities Programme	389	389	-
903492 Street Lighting Rehabilitation	625	610	15
903493 New Street Lighting	461	419	42
903494 Transportation Demand Management	481	436	45
903495 Area Traffic Management	717	716	1
903501 New Traffic Control Signal Programme	651	634	17
903502 Red Light Camera Program	1,560	1,110	450
903506 Snow Disposal Facilities	2,300	2,181	119
903508 Network Modification Program	1,279	1,281	(2)
903629 Reactive Renewal - Structures	130	-	130
903647 Hawthorne & Leitrim - Int Mod & TCS	1,226	1,223	3
903675 Pretoria Lift Bridge Rehabilitation	6,070	6,042	28
903698 Tour Bus Strategy	60	-	60
903709 Strategic Projects	338	228	110
903722 Strandherd Snow Disposal Facility	4,877	4,276	601
903745 Innes Snow Disposal Facility	3,380	3,347	33
903758 Ice and Snow Control Technologies	343	358	(15)
903761 Snow Disposal Facilities	1,020	844	176
903764 2006 New Traffic Control	217	216	1
903768 2006 Street Lighting Rehabilitation	670	108	562
903769 2006 Traffic Signals/Signage - Prov. Hwy	125	100	25
903781 2006 Safety Improvement Program	980	908	72
903782 2006 Network Modification Program	2,186	1,362	824
903783 2006 Area Traffic Management	439	444	(5)
903785 2006 New Sidewalks	441	443	(2)
903788 2006 Railway Cross Roadway Safety Mods	200	-	200
903827 Guiderail Upgrade & Install 2006	400	400	-
903845 Rural Road Operational Improvements	450	450	-
903849 Functional Design	100	64	36
903891 Kanata Ave/Goulbourn Forced Rd EA/Design	5,784	842	4,942
903925 Airport Parkway - LRT Coordination	1,200	1,047	153
903985 Rideau Street Taxi Stand Improvements	209	161	48
903989 Edgewater & Hazeldean - New TCS	350	349	1
903990 Bankfield N & Main - New TCS	844	838	6
903991 March & Second Line - New TCS	630	628	2
904040 Heron Road Bridge	1,175	849	326
904063 Hwy 17/Mississippi River Bridge	1,500	-	1,500
904066 Kanata Town Centre Roads	724	-	724

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
904070 Highway 417/174 Split	5,000	1,659	3,341
904071 Rural Road Reconstruction/Rehab	3,500	3,371	129
904192 2008 Traffic Signals/Signage - Prov Trfr	125	7	118
904193 On-Street Parking Equipment Replacement	50	18	32
904194 2008 On-St Parking Equipment Replacement	50	-	50
904195 Guiderail Renewal/Replacement	270	270	-
904196 Guiderail Renewal/Repl/Installations	300	231	69
904197 Rural Road Upgrades	660	661	(1)
904200 Functional Design	400	442	(42)
904201 Rehab /Replace Miscellaneous Structures	3,110	3,004	106
904203 Structure Inspection /Appraisal	125	121	4
904204 Scoping Pre /Post Engineering 2008	580	610	(30)
904205 Sidewalk & Curb Rehabilitation	657	506	151
904240 Street Light Major Replacements	600	599	1
904241 2008 Street Light Major Replacements	671	671	-
904242 2007 Computerized Traffic Surveillance	279	280	(1)
904243 2007 Rebuild / Modernize /Upgrade TCS	600	571	29
904244 2007 Network Modification Program	1,875	788	1,087
904248 2007 New Traffic Control Program	177	176	1
904249 2007 Safety Improvement Program	950	306	644
904250 New Vehicles - Traffic & Parking Ops	586	545	41
904251 New Sidewalks & Pathway Links	350	202	148
904252 2008 Audible Signal Programme	45	44	1
904253 2008 Cycling Facilities Program	230	265	(35)
904254 2008 Area Traffic Management	357	162	195
904255 High Occupancy Vehicle Lanes Study	60	31	29
904256 Traffic Incident Management	100	26	74
904257 Advanced Traffic Management Systems	200	77	123
904258 Transitway /Intersection Traffic Cameras	800	425	375
904265 2008 Transportation System Management	90	90	-
904269 Country Club Road	538	-	538
904270 Terry Fox (Flamborough to Kanata)	2,500	2,043	457
904271 Johnston Road	1,650	142	1,508
904342 SOP Facility Consolidation	1,971	796	1,175
904344 2007 Vehicle and Equipment SOP	2,830	2,662	168
904368 Green's Creek Bridge	2,740	2,589	151
904377 Rural Road Operational Improvements	780	780	-
904384 Maple Grove Facility Replacemnt & Expand	4,400	14	4,386
904385 Maple Grove SDF Relocation land & constr	4,500	25	4,475
904460 Preston & George - NTCS	61	53	8
904462 Mooney's Bay Place & Riverside - NTCS	160	162	(2)
904464 Bank & Parkway - NTCS	814	827	(13)
904465 Fable & Jackvale - NTCS	868	868	-
904497 Carling & Herzberg - NMP	674	676	(2)
904499 Road Repair/Rehabilitation	10,000	10,000	-
904505 Grafitti Mgmt Awareness Campaign	65	16	49
904525 Integrated Security Measures	1,250	1,236	14

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
904536 2008 Computerized Traffic Surveillance	303	201	102
904537 2008 Rebuild / Modernize /Upgrade TCS	672	667	5
904538 2008 Parking Studies	50	36	14
904539 2008 Transportation Demand Management	50	8	42
904540 2008 Network Modification Program	1,449	1,374	75
904543 2008 New Traffic Control Signals	135	132	3
904544 2008 Safety Improvement Program	950	454	496
904548 Bank St South Bridge Renewal	1,056	814	242
904549 Bronson Ave Canal Bridge Renewal	3,670	3,621	49
904583 Guiderail Renewal/Replacement Program	215	215	-
904584 Rural Road Operational Improvements	580	364	216
904585 Rural Road Upgrades	590	581	9
904589 Two Way Radio Replacement	200	199	1
904591 Rehab/Replace Miscellaneous Structures	2,930	2,799	131
904592 Scoping Pre/Post Eng for 2009 (<\$1M)	380	388	(8)
904593 Scoping Pre/Post Eng for 2009 (>\$1M)	430	423	7
904594 Structural Inspection/Appraisals	125	126	(1)
904595 Structure Renewal - Infrastructure	3,500	3,448	52
904597 Sidewalk & Curb Rehabilitation	320	321	(1)
904619 2008 Street Lighting Rehabilitation	529	529	-
904642 2008 Vehicle & Equipment SOP	1,433	1,228	205
904694 Sidewalk Renewal	328	328	-
904710 Small Equipment Replacement	100	98	2
904715 Ottawa Central Railway Structure Renewal	200	-	200
904765 2008 New Sidewalks & SW_PWay Links	180	158	22
904766 2008 New Street Lighting	200	36	164
904781 Moodie & Timm - 2008 NTCS	670	133	537
904782 Brookfield & Flannery - 2008 NTCS	1,350	1,282	68
904790 TPO Two-way Radio Replacement	50	50	-
904800 Timm & Eagleson - 2008 NMP	551	551	-
904805 IT SOP Operational Planning Module Desgn	150	105	45
904806 2008 Parking Management Strategy Initiat	295	256	39
904821 Gateway/Entrance Features	75	75	-
904825 Kanata Town Centre Pedestrian Overpass	670	586	84
904865 Sidewalk & Curb Rehabilitation	830	721	109
904870 Renewal/Replace Misc Structures(<\$1M)	4,400	3,116	1,284
904871 Structural Inspection/Appraisals	128	7	121
904872 Scope Pre/Post Eng2010 Misc Str(<\$1M)	380	403	(23)
904875 Preservation Treatments	6,500	6,517	(17)
904876 Rural Road Upgrades	520	520	-
904877 Rural Road Operational Improvements	520	101	419
904898 2009 Street Light Major Replacements	1,908	1,570	338
904899 2009 Computerized Traffic Surveillance	277	69	208
904900 2009 Rebuild / Modernize / Upgrade	944	179	765
904903 2009 New Vehicles - TPO	197	163	34
904904 2009 New Traffic Control Signals Program	200	165	35
904905 2009 Safety Improvement Program	888	82	806

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
904906 2009 Network Modification Program	1,700	783	917
904909 2009 New S/Walks & S/Walk / Pathway link	180	101	79
904912 Development Sidewalks 2009	50	-	50
904913 Traffic Signals & Int Prog 2009	1,720	-	1,720
904948 2009 SOP Two-Way Radio Replacement	300	300	-
904949 Miscellaneous Road Operations	80	69	11
904951 2009 Vehicles and Equipment SOP	2,205	1,869	336
904954 2009 TPO Two Way Radio Replacement	100	18	82
905006 Integrated Street Furniture	275	193	82
905024 Cyrville Rd at Hwy 417 Bridge	5,000	-	5,000
905038 Fleet Renewal - Transportation services	6,426	6,206	220
905047 Ice & Snow Control Technology	77	53	24
905048 Winter Material Storage Fac. Replace.	250	-	250
905050 2009 Ped Access - Intersection & Ramping	50	47	3
905051 2009 Parking Equipment Replacement	50	-	50
905052 2009 Transportation Demand Management	50	-	50
905079 LCR Bldg Park Heritage Transportation	523	195	328
905112 Winter Operational Improvements	1,375	1,366	9
905113 Graffiti Van/Equipment	100	102	(2)
905125 2009 Transportation System Management	90	65	25
905126 2009 Traffic Incident Management	100	34	66
905127 2009 Advanced Traffic Management Systems	100	8	92
905128 Pedestrian Countdown Signals	250	94	156
905129 2009 Audible Signal Program	45	38	7
905130 2009 New Street Lighting	500	456	44
905131 2009 Cycling Facilities Program	700	170	530
905132 2009 Area Traffic Management	678	115	563
905140 Bank & Riverside - 2007 NMP	399	-	399
905141 ITIF LED Traffic Control Signals	1,000	83	917
905187 ITIF Salt Tracking Technology	805	451	354
905216 Byron & Roosevelt 2009 New TCS	130	2	128
905217 Hazeldean & Kittiwake 2009 New TCS	175	118	57
905218 March & Upper Dwyer Hill 2009 New TCS	50	8	42
905219 Eagleson & Flewelyn 2009 New TCS	50	31	19
905220 Manotick & Mich Owens 2009 New TCS	50	42	8
905221 Cresthaven & Woodroffe 2009 New TCS	80	47	33
905231 2009 Parking Studies	75	57	18
905292 ISF-Drainage Culverts - Prince of Wales	200	-	200
905301 ISF-Hunt ClubRd Extension to Hwy 417-Ph1	20,000	186	19,814
905302 ISF-Terry Fox Ext. - Flamborough-Kanata	47,700	27	47,673
905303 ISF-Hazeldean Rd Widening-Terry Fox-Carp	65,000	22,571	42,429
905304 ISF-Earl Armstrong Road Widening	35,000	29,651	5,349
905305 ISF-Mer Bleue Widen-Innes-Hydro Corridor	5,000	1,974	3,026
905307 ISF-St Joseph Blvd Streetscaping	2,500	-	2,500
905308 ISF-Sidewalk and Curb Renewal	518	518	-
905309 ISF-Pathways - Industrial Road	25	2	23
905310 ISF-Pathways - Woodroffe Extension	100	-	100

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Project Number & Description	Authority	Expenditures & Commitments	Unspent
905311 ISF-Pathways -Alta Vista Transp Corridor	250	17	233
905312 ISF-Pathways - SawmillCreek Connections	250	17	233
905313 ISF-Pathways - Ottawa River Pathway #2	350	24	326
905314 ISF-Pathways - Ottawa River Pathway #1	110	8	102
905315 ISF-Sidewalks - Canada Post Transit Link	145	10	135
905316 ISF-Sidewalks - Belfast Road	210	-	210
905320 ISF-Sidewalks - Bronson	240	-	240
905321 ISF-Sidewalks - City Wide	3,000	34	2,966
905322 ISF-Sidewalks - Coventry	150	58	92
905323 ISF-Sidewalks - Data Centre Road West	360	-	360
905324 ISF-Sidewalks - Hunt Club - Billy Bishop	180	-	180
905327 ISF-Sidewalks - Hunt Club - Bowesville	470	-	470
905328 ISF-Sidewalks - Eagleson Road	236	-	236
905329 ISF-Sidewalks-Shoreline-Tewsley Twy Link	125	9	116
905382 New Traffic Signal Canaan & Road 174	260	5	255
991018 P3010 - Svc City Lands-Main Account	15,600	16,113	(513)
991048 P4026 - Snow Dump-Study & Land Acq-93 G	675	456	219
	804,520	491,001	313,519
	1,436,278	1,008,750	427,528
Grand Total	3,475,027	2,423,017	1,052,010