



Draft Budget 2019 – Citywide investments

Citywide investments in 2019

Infrastructure

- \$49 million to resurface and upgrade roads
- \$19.1 million to rehabilitate sewage pumping stations
- \$11.9 million for condition assessments, rehabilitation and equipment upgrades to the water purification plants at Lemieux Island and Britannia
- \$6.5 million to rehabilitate the R.O. Pickard Environmental Centre
- \$2 million to repair and rehabilitate the City's sewer system
- \$1.7 million to renew guiderails
- \$1.62 million to replace stormwater management infrastructure and to remove accumulated sediment from stormwater management facilities
- \$1.3 million for the Wet Weather Infrastructure Management Plan
- \$1.2 million to rehabilitate the Supervisory Control and Data Acquisition system and instrumentation that monitors and controls the drinking water system
- \$1 million to improve water distribution systems and watermain infrastructure
- \$950,000 in additional funding, for a total of more than \$9 million for the pothole and minor asphalt repair base budget
- \$480,000 for engineering and construction of municipal drains, to be recovered from landowners within the watershed once drainage works are completed
- \$400,000 to rehabilitate the flow monitoring system within the wastewater collection system

Transportation

- \$1.63 million to implement temporary traffic-calming measures
- \$500,000 for pedestrian crossovers

Transit

- \$55.2 million to replace 79 buses that have reached the end of their 15-year life
- \$22.4 million to refurbish existing buses
- \$8.1 million to renew existing transit infrastructure including buildings, Transitway and bridges, an increase of \$2 million
- \$7.8 million to purchase 12 new buses
- \$4.2 million to expand transit-priority traffic controls
- \$3.4 million in 2019 and \$5.1 million annually thereafter for new transit routes
- \$2.3 million for the Rail Operational Readiness Program to support expanded multimodal transit service as part of Stage 2 of light-rail transit
- No-charge service for seniors' travel on Sundays and Wednesdays

Arts and culture

- \$250,000 in additional funding, for a total of \$12.4 million for arts, heritage and festival organizations

Housing

- \$111 million towards housing and homelessness supports and services, such as social housing, housing subsidies, support services and homelessness initiatives.
- \$15 million to build 125 new affordable housing units

Community and social services

- \$24.2 million under the Community Funding program for non-profit agencies that provide essential programs and services for residents who are low-income, in crisis, at-risk or isolated
- \$5.7 million in the City's four long-term care homes to continue to enhance the quality of care and services

Emergency services

- 14 full-time equivalent paramedic staff and associated vehicles to address growth
- \$632,000 to upgrade the fire station alerting and paging systems

Environment

- \$2 million in additional funding to the Building Engineering and Energy Management program for energy efficiency and conservation retrofits to update building automation systems at City-owned facilities.
- \$1.49 million per year to plant 500,000 trees through this Term of Council and to regenerate Ottawa's forest cover across rural, suburban and urban communities
- \$1 million to design and install a leachate liner over half of stage five of the Trail Road Landfill
- \$900,000 for the solid waste master plan, studies and pilots
- \$550,000 to repair the Nepean Landfill geomembrane cover to remediate stormwater drainage issues

Roads services

- \$910,000 for additional vehicles and equipment for Public Works Roads Services
- \$341,000 to replace equipment used to maintain roads
- \$150,000 to research and pilot new snow and ice control technologies and road weather information systems, and to enhance and maintain existing technologies that support snow and ice control

Planning and economic development

- \$6.3 million for a land management solution
- \$615,000 for public realm interventions
- \$500,000 for the new Official Plan
- \$200,000 to update the Development Charges By-Law

Citywide projects underway

Infrastructure

- Conducting condition assessments, rehabilitation and upgrades to the water purification plants at Lemieux Island and Britannia, including to the Supervisory Control and Data Acquisition and electrical systems and process expansion at Britannia
- Rehabilitating the Supervisory Control and Data Acquisition system and making upgrades at remote sewage pumping stations

Transportation

- Conducting an adaptive traffic control pilot project along Innes Road to determine how Artificial Intelligence can improve travel times and reduce stops and delays
- Converting analogue traffic cameras to digital, offering more reliable video communications and features to support the Traffic Control Centre
- Participating in the provincial working group and steering committee to address outstanding issues and tasks associated with automated speed enforcement
- Identifying high-risk school zones that could be designated as Community Safety Zones, which are eligible for automated speed enforcement
- Partnering on autonomous vehicle projects, including EcoDrive II, I2V Connected Vehicle, the National Capital Commission and Kanata CAV Test Tracks
- Implementing rail-safety measures at various at-grade railway crossings
- Continuing to convert streetlights to LED
- Installing 20 new red-light cameras during this Term of Council
- Reviewing and updating the Strategic Road Safety Action Plan using Vision Zero principles
- Increasing enforcement of school bus stop arm violations
- Reviewing the warrant policy for adult school crossing guards
- Evaluating the pilot program for pedestrian crossovers
- Reviewing and updating the warrant policy for new traffic signals and multi-way stops

Transit

- O-Train Line 1, the Confederation Line, will connect 13 stations from Tunney's Pasture Station to Blair Station with 12.5 kilometres of new light-rail service
- Stage 2 of the light-rail transit system will extend service:
 - East by 12 kilometres and five stations from Blair Station to Trim Station
 - West by 15 kilometres and 11 stations from Tunney's Pasture Station to Baseline and Moodie stations
 - South, on O-Train Line 2, the Trillium Line, by 12 kilometres and five stations from Greenboro Station to Limebank Station, along with a link to the Ottawa Macdonald–Cartier International Airport
- \$8.9 million in 2018 and \$4.2 million in 2019 for transit-priority road and signal projects, to provide preferential treatment for buses on the City's road network and to improve speed and reliability

- \$7 million in 2018 and \$12.2 million in 2019 for technology to support fare collection, scheduling, operations, onboard vehicle systems and security
- \$2.6 million in 2018 and \$1.6 million in 2019 to improve Transitway and O-Train stations and facilities
- \$1.6 million in 2018 and \$1.7 million in 2019 to replace operational support vehicles for security, supervision, maintenance, stores and other services
- \$890,000 in 2018 and \$900,000 in 2019 to improve on-street transit facilities, including bus stop pads, shelters and other operational improvements
- \$800,000 in 2018 and \$1.8 million in 2019 for ongoing rehabilitation at Transitway and O-Train stations, including condition assessments, rehabilitation and implementation of safety and security improvements
- \$500,000 in 2018 and \$600,000 in 2019 to improve accessibility at Transitway and O-Train stations, particularly for seniors and customers with disabilities

Housing

- Ongoing funding for 10 Housing First case managers and five peer support workers, along with funding for housing allowances, apartment start-up expenses and first and last month's rent for Housing First clients
- Funding for operating expenses of one new 36-unit supportive housing building at 55 to 59 Carruthers Avenue for adults who have experienced chronic homelessness

Environment

- \$7.6 million in 2019 and \$3.9 million in 2018 for stage two partial capping at the Trail Road Landfill with a low permeability geomembrane
- \$1.5 million in 2019 to replace, repair and expand the gas collection and flaring systems at the Trail Road Landfill and to install a permanent gas collection system
- \$750,000 in 2019 to improve operations and safety at the Trail Road Landfill
- \$450,000 in 2019 to grow the landfill fleet
- \$300,000 in 2019 to implement a groundwater compliance strategy outlined in the analysis of the remedial options for Nepean groundwater treatment

Recently completed citywide projects

Infrastructure

- \$10 million to upgrade the HVAC system at the R.O. Pickard Environmental Centre
- \$1.9 million to renew the annex building at the Billings Bridge Pumping Station and to replace the standby power fuel system

Environment

- \$2.2 million for temporary perimeter flares to capture migrating landfill gases
- \$778,231 to analyze options to treat groundwater in Nepean and conduct pre-consultations with the Ministry of the Environment, Conservation and Parks
- \$693,000 to support the four-year action plan in the second phase of the Water Environment Strategy
- \$188,204 to design a new scale house for the Trail Road Landfill
- \$74,375 to monitor environmental effects on major waterways

Community and social services

- \$34 million in provincial and federal funding to subsidize child-care fees for 2,000 new children, significantly reducing the waitlist and to provide additional funding to service providers to increase access and affordability for families
- \$1 million to replace equipment in long-term care homes, including new therapeutic tubs, mechanical lifts and healthcare beds to improve safety and comfort
- \$800,000 to hire 35 full-time equivalent personal support workers, adding more than 1,300 hours of direct care per week to long-term care home residents
- \$500,000 to make outdoor spaces, City buildings, services and programs more age-friendly, including installing 12 accessible benches, repairing sidewalks, adding 100 accessibility features in City facilities and installing 10 portable toilets in areas used by older adults
- \$325,000 for 27 community organizations to sustain core services and address growing needs and operating pressures
- \$237,489 for a mobile unit to provide early years services to Indigenous families and caregivers in high-priority and underserved areas
- \$100,000 for nine community organizations to respond to emerging needs and service gaps through time-limited or pilot projects