



Draft Budget 2018 – Ward 5 – West Carleton-March Highlights (Councillor Eli El-Chantiry)

2018 Investments:

Parks and Facilities Planning

- \$38,000 for Langstaff Park Fitness Equipment (Major Capital Partnership Program) - Approved in principle
- \$7,500 for Carp Mess Hall bar renovations (Minor Capital Partnership) - Under review

Transportation Services Department

Traffic Services

- \$40,000 per year for Strategic Initiatives - Temporary Traffic Calming Measures Program: Locations determined annually with ward Councillor (2018)
- \$3,500 - \$40,000 per year to install PXO at 1 feasible location (if identified). Location to be determined. The cost of the PXO will depend on the type of PXO to be installed (B, C or D) (2018)

City Wide:

- \$600,000 per year for Strategic Initiatives - Pedestrian Countdown Signals Program and the Audible Pedestrian Signals Countdown Program: Traffic signal locations identified yearly by staff. (2018)

Transit Services

City Wide:

- \$1 million in 2018 for the reinstatement of roads following O-Train Confederation Line construction
- \$750,000 to complete construction of the Tunney's Pasture bus operator building and bus staging area
- \$50.4 million in 2018 to replace 80 buses that have reached the end of their 15-year life, in accordance with the departmental fleet plan and the transit long range financial plan
- \$23.9 million in 2018 to refurbish and maintain 85 buses in good condition for a positive customer experience through their entire 15-year life expectancy
- \$900,000 in 2018 to make improvements to bus stops for the benefit of customers, such as bus pads, shelters and other customer amenities
- \$8.9 million in 2018 for transit priority road and signal projects to improve the speed and reliability of transit service

Public Works and Environmental Services

Drinking Water - city-wide:

- \$1M – Water pumping Station Facility Rehabilitation (2018)
- \$10.5M – Water Treatment Rehabilitation condition assessments, rehabilitation and upgrades at Lemieux Island (Ward 15) and Britannia (Ward 7), including the SCADA system, electrical system and process expansion at Britannia (Ward 7) (2018)

Waste Water - city-wide:

- \$1.5M - SCADA rehabilitation and upgrades at Remote Sewage Pumping Stations (2018)
- \$11M – Sewage Pumping Station Rehabilitation including rehabilitation work at D.B. Monroe PS (Ward 5), March Road PS (Ward 4) and Harvard PS (Ward 17) (2018)
- \$22.5M at R.O. Pickard Environmental Centre (Ward 11) for various condition assessments, rehabilitation and upgrades, including SCADA system, electrical system and scum removal facility replacement (2018)

Planning Infrastructure and Economic Development

Infrastructure Renewal

- \$290k – City-wide – Accessibility audits, pathway and paving remediation
- \$2M – City-wide – Wet Weather Flow Management

Road Resurfacing – approx. \$1.1M, highlights (From: To)

- Thomas Dolan Parkway: from Sixth Line Road to Barlow Drive
- Bayview Drive: from Dunster Street to Doris Currie Road
- Bishop Davis Drive: from Fireside Drive to Bayview Drive East

Structures

- \$760k - North Mississippi Bridge, Mohrs Rd over Mississippi River

Projects Underway:

Parks and Facilities Planning

- \$155,000 - Kinburn Park Playground renewal - Design (2017 - \$15,500) & Construction (2018 - \$139,500)

Public Works and Environmental Services

- \$12.6 million available to be spent for 2017; 10.4 Million requested for 2018 – Communal Well Rehabilitation Program. Funding envelope for retrofit, rehabilitation and/or replacement of asset components at the five (5) communal well based drinking water systems serving: Munster Hamlet (Ward 21); Richmond- King's Park Subdivision (Ward 21); Carp (Ward 5); Vars (Ward 19); Greely - Shadow Ridge Subdivision (Ward 20). Typical projects include: condition assessment; control and instrumentation

rehabilitations; water treatment and process upgrades; well condition and capacity testing

Transportation Services Department

Transportation Planning

- \$4.14 million investment City-wide in community connectivity enhancements, including rural cycling tourism route signage and wayfinding; project to begin in 2018. *Investment also applicable to wards 19, 20, 21*

Transit Services

City wide

- \$3 million in 2017 and \$2.5 million in 2018 for the OLRT Transition Program (On Track 2018) that develops and implements strategic projects to transform the department and enable the delivery of a fully integrated transit system in 2018
- \$3.25 million in 2017 and \$2.6 million in 2018 to improve Transitway and O-Train stations and facilities to benefit customers and operations
- \$500,000 in 2017 and \$500,000 in 2018 for accessibility improvements at Transitway and O-Train stations for all customers, including seniors and customers with disabilities
- \$1 million in 2017 and \$800,000 in 2018 for ongoing rehabilitation at Transitway and O-Train stations, including condition assessment, rehabilitation, and implementation of safety and security improvements
- \$1.5 million in 2017 and \$1.6 million in 2018 to replace life- expired operational support vehicles used for security, supervision, maintenance, stores and other services that support the reliability of the transit system

Housing Services – Multi-ward investments

- Up to \$30.5 million (over 3 years 2017-2020), provincial funding approved in September 2017, for the Home for Good Initiative (HGI). This investment in supportive housing will provide housing assistance and supports to people living with complex physical and mental health challenges to achieve and maintain housing stability. The funding allocation includes an operating (\$11.4M) and capital (\$19.1M) component (2017-2020).
- On September 8, 2017 the province announced that Ottawa will receive up a total of \$59,375,483 for repairs and retrofits to social housing apartment buildings over five years. This will include upgrades such as new energy efficient heating, improved insulation and window replacements. The five-year investment of carbon market proceeds for social housing repairs and retrofits for energy efficiency initiatives across the City includes contributions of \$12,224,483 in 2016-17 (Yr. 1), \$19,917,012 in 2017-18, (Yr. 2) and \$27,233,988 between 2018-19 (Yr.3) and 2020-21 (Yr. 4). The 2018-2021 investment is \$47 million.
- In 2017, \$2.4 million will be invested in social housing for urgent and critical repair projects under the 100% municipal Housing and Homelessness Investment Plan (HHIP).

The 2017 allocation is underway and projects will be completed by December 31, 2017. Ward level details are not available at this time.

- Up to \$10 million will be invested in capital funding for new affordable supportive housing. The RFP process is currently underway, to be assigned in early 2018. Another RFP for up to \$14M for new, affordable and/or supportive housing will be launched in early 2018. Ward details are not available at this time pending the outcomes of the two RFPs that total \$24M.
- Provincial funding will increase through the Investment in Affordable Housing program (IAH) by \$4.7M or 48% for a total of \$14.4 million
- The federal government will maintain its increased investment of \$1.4 million in the Homelessness Partnering Strategy, which funds the Housing First Strategy. This funding has helped 516 long stay shelter users with complex needs move from emergency shelters to permanent housing since April 2015.
- The province has increased the funding under the Community Homelessness Prevention Initiative by \$1 million for 2018. This funding provides supports to people who are at risk of or experiencing homelessness with the necessary supports to find and/or keep their housing.

Recently Completed Projects:

Recreation Parks

- \$7,500 for Constance Bay Community Centre- Janitor's Room/First Floor Renovations (Minor Community Partnership Program) - Complete
- \$110,000 for Dunrobin Shores/Marathon Park – Park Equipment – Complete
- \$35,000 for Buckham's Bay Dock – Design & Construction
- \$10,000 for Ottawa River Canoe Club Facility Upgrades
- \$79,000 for Dunrobin Park Rink Boards Replacement
- \$55,000 for Dunrobin Park Rink Resurfacing (Major Capital Partnership Program)

Housing Services

- \$379,412 for Ontario Renovates Program - assists low-income seniors and people with disabilities, with repairs or home modifications to support independent living
- \$30,411 for Social Housing Repairs - essential repairs such as safety, accessibility and energy efficiency improvements

Public Works and Environmental Services

- \$345,000 to be spent in 2017 - Canada 150 Maple Grove Project. Planting a grove of 150 native Canada Maple trees as a legacy project for Canada's 150th anniversary celebration

Transportation Services Department – Traffic Services

- \$500,000 for New Traffic Control Devices (NTCD) Program: Huntmar at Richardson – secure funding for construction (2017)
- \$40,000 per year for Strategic Initiatives - Temporary Traffic Calming Measures Program: Locations determined annually with ward Councillor (2017)

City Wide:

- \$600,000 per year for Strategic Initiatives - Pedestrian Countdown Signals Program and the Audible Pedestrian Signals Countdown Program: Traffic signal locations identified yearly by staff. (2017)

Emergency and Protective Services

- \$1.3M for Defibrillator Replacement (City-wide investment)
- \$2.7M for Power Assist Stretchers and Loaders (City-wide investment)

Planning Infrastructure and Economic Development

Infrastructure Services

Road Resurfacing and Renewal – approx. \$435K (From: To)

- Donald B Munro: from Panmure to Lomar
- Westhunt Rd: from 80 M East of Carp Rd To 240 M East of Carp Rd
- Opeongo Rd: from Crown Point Rd to Dead End (South End)

Road Resurfacing and Renewal – Preservation - approx. \$3.3M (From: To)

- Dunrobin Rd: from Galetta Side Rd to Crown Pointe Rd
- Baskins Beach Rd: from 820M North of Vances side Rd to Dead End
- Golden Line Rd: from Mcarton Rd to Hamilton Side Rd
- Limestone Rd: from Kinburn Side Rd (OR 20) to Styles Side Rd
- Greenland Rd: from Thomas A Dolan to Vances Side Rd
- Vaughan Side Rd: from Upper Dwyer Hill Rd (OR 3) to Peter Robinson Rd
- Panmure Rd: from Highway 417 O/P (East Joint) to Donald B Munro Dr
- Diamondview Rd: from 1.58 Km North of mcgee Side Rd to March Rd (OR 49)
- William Hodgins La: from Donald B Munro Dr to Vaughan Side Rd
- March Valley Rd: from Klondike Rd to Riddell Dr
- Stoneridge Rd: from Thomas A Dolan Pkwy to Julia Ct
- Vaughan Side Rd: from Shanna Rd to Donald B Munro Dr

Road Resurfacing and Renewal – Rural Road Upgrades/Operational Imp. approx. \$1.3M (From: To)

- Dunrobin Rd: from Crown Point Rd to Dead End

- Bishop Davis Dr: from Allbirch Rd to Fireside Dr
- Old Almonte Rd: from 800 M East of Upper Dwyer Hill to 1 Km West Of Corkery Rd
- Ferry Rd: from Galetta Side Rd to Aylwin Rd

Road Resurfacing and Renewal – Preservation - approx. \$900K (From: To)

- March Valley Rd: from Klondike Rd to Riddell Dr
- March Rd (OR 49): from Campeau Dr to Teron Rd

Buildings, Parks Rehabilitation and Renewal - Approx. \$400K (Location: Scope of Work)

- Constance and Buckham's bay Community Centre and library: install universal washroom - ground floor
- Fire Station 45/paramedic post – March: septic system audit
- Fire Station 45/paramedic post – March: type II building condition audit
- Fire Station 61/paramedic post – Kinburn: type II building condition audit
- Fire Station 63 - Constance Bay: type II building condition audit
- Carp Memorial Hall: type II-h building condition audit
- Corkery Community Centre: replace shingled roof
- March Central Community Centre: replace vinyl tile flooring
- Carp Depot Office and Garage: septic system audit
- Fitzroy Works Salt Dome: structural assessment - wood dome
- Huntley Works Salt Dome: structural assessment - wood dome
- Torbolton (woodlawn) Works Salt dome: structural assessment - wood dome
- Huntley Works Garage and Office: type II building condition audit
- Torbolton Works Garage and Office: type II building condition audit
- Kinburn Community Centre: playground design senior play structure and play equipment

Stormwater – culvert replacements. Approx. \$1.2M (Location: Scope of Work)

- Upper Dwyer Hill Rd Culvert [A431070]: 0.72 km from Panmure Rd to Kinburn Side Rd
- Upper Dwyer Hill Rd Culvert [A541330]: 0.01 km from March Rd to Vaughan Side Rd
- Upper Dwyer Hill Rd Culvert [A541350]: 0.01 km from Vaughan Side Rd to Carroll Side Rd
- Upper Dwyer Hill Rd Culvert [A541370]: 0.73 km from Vaughan Side Rd to Panmure Rd
- Upper Dwyer Hill Rd Culvert [A541410]: 0.43 km from Mantil Side Rd to Vaughan Side Rd
- Panmure Rd Culvert [A432075]: 0.01 km from Upper Dwyer Hill Rd to Rock Coady Tr
- Carroll Side Rd Culvert [L544200]: 0.01 km from Upper Dwyer Hill to Peter Robinson R
- Loggers Way Culvert [L431720]: 2.41 km from Galetta Side Rd to Hunt Line Rd
- Hamilton Side Rd Culvert [L542230]: 0.01 km from Golden Line Rd to Upper Dwyer Hill Rd
- Hamilton Side Rd Culvert [L542270]: 0.46 km from John Kennedy Way to Upper Dwyer Hill

- Diamondview Rd Culvert [L545530]: 0.16 km from Thomas Dolan Pkwy to Old Coach Rd
- Ritchie Side Rd Culvert [L436050]: 0.25 km from Ivy Acres Rd to Upper Dwyer Hill Rd
- Kilmaurs Side Rd Culvert (L336330): 0.47 km from Stonecrest Rd to Dunrobin Rd
- Torbolton Ridge Rd Culvert (L337020): 0.05 km from Vances Side Rd to Kilmaurs Side Rd
- Beavertail Rd Culvert (L543050): 0.3 km from Richardson Side Rd to Dead End
- Pineridge Dr Culvert (L544128): 0.93 km from Tall Forest Dr East to Tall Forest Dr West
- Glennview Pl Culvert (L544116): 0.34 km from Pineridge Dr to End of Road
- Old Almonte Rd Culvert [L542630]: 0.51 km from Golden Line Rd to Upper Dwyer Hill
- Old Coach Rd Culvert 2.90 km W of Carp Rd: 2.90 km West of Carp Rd Con 4 Lot 23
- Diamondview Rd Culvert [540130]: 1.35 North of March Rd Con 4/5 Lot 18
- Torwood Dr Culvert 8.70 km N of Riddell Dr: 8.70 km North of Riddell Dr Con 6/7 Lot 3 (North Pipe)

Structures. Approx. \$350K (Location)

- 908160 Peter Robinson Rd Bridge [547540]
- 908595 Kilmaurs Road Bridge SN 337080
- 908599 N Mississippi Bridge Mohrs Rd
- 908605 South Mississippi Bridge Mohrs
- 908637 Peter Robinson Rd Bridge [547470]