

1. **2025 Draft Operating and Capital Budget – Transportation Committee**
- Budgets préliminaires de fonctionnement et d’immobilisations de 2025 –
Comité des transports**

Committee Recommendation(s) as amended

That Council, sitting as Committee of the Whole on December 11, 2024, approve the Transportation Committee 2025 Draft Operating and Capital Budget, as follows:

- 1. The Public Works Department Budget, as follows:**
 - a) General Manager’s Office and Business Technical Support Services - Operating Resource Requirement (page 2);**
 - b) Roads Services, as follows:**
 - i) User Fees (page 5);**
 - ii) Operating Resource Requirement (page 4);**
 - c) Parking Services, as follows:**
 - i) User Fees (pages 8-12);**
 - ii) Operating Resource Requirement (page 7);**
 - d) Traffic Services, as follows:**
 - i) User Fees (revised pages 16-17);**
 - ii) Operating Resource Requirement (page 15);**
- 2. Planning, Development and Building Services Department, Transportation Planning Budget, as follows:**
 - a) User Fees (page 20)**
 - b) Operating Resource Requirement (page 19)**
- 3. Finance and Corporate Services Department, Fleet Services Budget, as follows:**
 - a) User Fees (page 23);**
 - b) Operating Resource Requirement (page 22);**

4. **The Transportation Committee Capital Budget (pages 26-29) [Individual projects listed on pages 50-170, including revised page 167].**

Recommandation(s) du Comité telles que modifiées

Que le Conseil, siégeant en comité plénier le 11 décembre 2024, approuve son budget préliminaire de fonctionnement et des immobilisations de 2025, comme suit :

1. **Le budget de la Direction générale des travaux publics, comme suit :**
 - a) **Bureau du directeur général et Services de soutien technique et aux activités – Besoins en ressources de fonctionnement (page 2);**
 - b) **Services des routes, comme suit :**
 - i) **Frais d'utilisation (page 5);**
 - ii) **Besoins en ressources de fonctionnement (page 4);**
 - c) **Services du stationnement, comme suit :**
 - i) **Frais d'utilisation (pages 8 à 12);**
 - ii) **Besoins en ressources de fonctionnement (page 7);**
 - d) **Services de la circulation, comme suit :**
 - i) **Frais d'utilisation (pages révisées 16 et 17);**
 - ii) **Besoins en ressources de fonctionnement (page 15);**
2. **Budget de la Direction générale des services de la planification, de l'aménagement et du bâtiment – Planification des transports, comme suit :**
 - a) **Frais d'utilisation (page 20)**
 - b) **Besoins en ressources de fonctionnement (page 19)**

3. **Budget de la Direction générale des finances et des services organisationnels – Services du parc automobile, comme suit :**
 - a) **Frais d'utilisation (page 23);**
 - b) **Besoins en ressources de fonctionnement (page 22);**
4. **Budget des immobilisations du Comité des transports (pages 26 à 29) [Projets individuels énumérés aux pages 50 à 170, y compris la page révisée 167].**

Documentation/Documentation

1. Extract of draft Minutes, Transportation Committee, 28 November 2024

Extrait de l'ébauche du procès-verbal, Comité des transports, le 28 novembre 2024
2. 2025 Draft Budget – Transportation Committee (condensed and full, revised on November 13, 2024) (ACS2024-FCS-FSP-0017)

Budgets préliminaires de 2025 de la Comité des transports (abrégé et révisé le 13 novembre 2024) (ACS2024-FCS-FSP-0017)

Extract of Draft Minutes 16
Transportation Committee
28 November 2024

Extrait de l'ébauche du
procès-verbal 16
Comité des transports
Le 28 novembre 2024

2025 Draft Operating and Capital Budget – Transportation Committee

File no: ACS2024-FCS-FSP-0017 – City Wide

The draft budget was tabled at the Council meeting of November 13, 2024.

The following staff presented an overview of the draft 2025 budget and answered questions from the Committee. A copy of the slide presentation is filed with the Office of the City Clerk.

- Cyril Rogers, General Manager, Finance and Corporate Services and Chief Financial Officer, Finance and Corporate Services Department
- Alain Gonthier, General Manager, Public Works Department
- Vivi Chi, General Manager, Planning, Development and Building Services Department
- Tammy Rose, General Manager, Infrastructure and Water Services Department

The following staff also answered questions from the Committee:

Public Works Department: Krista Tanaka, Director, Traffic Services, and Quentin Levesque, Director, Roads and Parking Services

Infrastructure and Water Services Department: Carina Duclos, Director, Infrastructure Services and Susan Johns, Director, Asset Management Services

Planning, Development and Building Department: Jennifer Armstrong, Director, Transportation Planning and Court Curry, Manager, Right of Way and Urban Design Services

Councillors T. Kavanagh, R. King, and S. Plante were also present and asked questions to the staff.

Committee received a submission from Ottawa Disability Coalition (letter dated November 26, 2024) and a copy is filed with the Office of the City Clerk.

The following members of the public spoke before the Committee and provided comments on the item:

- Ken Holmes – slides on file
- Jenna Ladd (Iron North Studio)

After discussion, the Committee carried the item as amended.

Recommendation

That the Transportation Committee consider the relevant portions of the 2025 Operating and Capital Budgets including the tax and rate supported programs, and make recommendations to Council sitting in Committee of the Whole to be held December 11, 2024.

Motion No. TRC 2024-16-01

Moved by G. Gower

BE IT RESOLVED THAT the Transportation Committee Receive and consider the revised Budget Book, reflecting the following amended pages:

- **Page 17 (English and French Book) to correct three Traffic Services user fees; and**
- **Page 167 (English Book) to correct the narrative in account 911654 (Downtown Ottawa Self-Cleaning Public Washrooms).**

Carried

Motion No. TRC 2024-16-02

Moved by G. Gower

That the Transportation Committee recommend that Council, sitting as Committee of the Whole, approve the Transportation Committee 2025 Draft Operating and Capital Budget, as follows:

- 1. The Public Works Department Budget, as follows:**

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 - b) **Roads Services, as follows:**
 - i) **User Fees (page 5);**
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- 4. The Transportation Committee Capital Budget (pages 26-29) [Individual projects listed on pages 50-170, including revised page 167].**

Carried as amended