



Draft

# BUDGET

# 2025

Investing in what matters, fighting for affordability



# Table of Contents

## Transportation Committee

GM's Office & Business Support Services . . . . .	1
Service Area Summary . . . . .	1
Operating Resource Requirement . . . . .	2
Roads Services . . . . .	3
Service Area Summary . . . . .	3
Operating Resource Requirement . . . . .	4
User Fees . . . . .	5
Parking Services. . . . .	6
Service Area Summary . . . . .	6
Operating Resource Requirement . . . . .	7
User Fees . . . . .	8
Traffic Services . . . . .	13
Service Area Summary . . . . .	13
Operating Resource Requirement . . . . .	15
User Fees . . . . .	16
Transportation Planning . . . . .	18
Service Area Summaries . . . . .	18
Operating Resource Requirement . . . . .	19
User Fees . . . . .	20
Fleet Services . . . . .	21
Service Area Summary . . . . .	21
Operating Resource Requirement . . . . .	22
User Fees . . . . .	23
Operational Performance & Development Services . . . . .	24

Service Area Summary . . . . .	24
Operating Resource Requirement . . . . .	25
Capital Funding Summary . . . . .	26
Operating Budget Supplemental Summaries . . . . .	30
GM's Office & Business Support Services . . . . .	31
Operating Analysis . . . . .	31
Explanatory Notes . . . . .	32
Roads Services . . . . .	33
Operating Analysis . . . . .	33
Explanatory Notes . . . . .	34
Parking Services . . . . .	36
Operating Analysis . . . . .	36
Explanatory Notes . . . . .	37
Traffic Services . . . . .	38
Operating Analysis . . . . .	38
Explanatory Notes . . . . .	39
Transportation Planning . . . . .	41
Operating Analysis . . . . .	41
Explanatory Notes . . . . .	42
Fleet Services . . . . .	43
Operating Analysis . . . . .	43
Explanatory Notes . . . . .	45
Operational Performance & Development Services . . . . .	47
Operating Analysis . . . . .	47
Explanatory Notes . . . . .	48
Capital Budget Supplemental Summaries . . . . .	49
Project Details . . . . .	50

Fleet Services . . . . .	50
Integrated Roads, Water, Wastewater . . . . .	52
Parking Services . . . . .	79
Road Services . . . . .	83
Traffic Services. . . . .	87
Transit Services . . . . .	108
Transportation Services. . . . .	116
Four Year Forecast Summary . . . . .	171
Capital Works-In-Progress. . . . .	178

## **Business and Technical Support Services – Public Works 2025 Service Area Summary**

The Business and Technical Support Services unit (BTSS) provides centralized strategic and operational support to all services within the department. It provides key business support functions and expertise such as project and program management, communications, legislative agenda, audit coordination, policy review and development, digital services support, and fulfilling corporate obligations and reporting. The BTSS supports the General Manager's office, department leadership, and operational services/branches, and works with the other BTSS/BSS units across the corporation to increase organizational effectiveness, efficiency, and collaboration between departments. The BTSS also provides technical support services that provide unique and specialized technical expertise that support core departmental operations, programs, activities, or systems.

City of Ottawa  
Public Works Department  
GM Office and Business Technical Support Services - Operating Resource Requirement  
In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
General Manager's Office	448	451	445	455	10
Business Technical Support Services	5,522	5,676	5,487	5,657	170
<b>Gross Expenditure</b>	<b>5,970</b>	<b>6,127</b>	<b>5,932</b>	<b>6,112</b>	<b>180</b>
Recoveries & Allocations	(468)	(222)	(218)	(218)	0
Revenue	(11)	(3)	(34)	(34)	0
<b>Net Requirement</b>	<b>5,491</b>	<b>5,902</b>	<b>5,680</b>	<b>5,860</b>	<b>180</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	5,726	5,874	5,650	5,830	180
Overtime	10	28	36	36	0
Material & Services	128	107	132	132	0
Transfers/Grants/Financial Charges	67	70	70	70	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	39	48	44	44	0
<b>Gross Expenditures</b>	<b>5,970</b>	<b>6,127</b>	<b>5,932</b>	<b>6,112</b>	<b>180</b>
Recoveries & Allocations	(468)	(222)	(218)	(218)	0
<b>Net Expenditure</b>	<b>5,502</b>	<b>5,905</b>	<b>5,714</b>	<b>5,894</b>	<b>180</b>
<b>Revenues By Type</b>					
Federal	(6)	0	0	0	0
Provincial	1	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(6)	(3)	(34)	(34)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(11)</b>	<b>(3)</b>	<b>(34)</b>	<b>(34)</b>	<b>0</b>
<b>Net Requirement</b>	<b>5,491</b>	<b>5,902</b>	<b>5,680</b>	<b>5,860</b>	<b>180</b>
<b>Full Time Equivalents</b>			<b>39.99</b>	<b>39.99</b>	<b>0.00</b>

## **Public Works Department**

### **2025 Service Area Summary - Roads Services**

Roads Services provides safe and efficient maintenance of the City's road right of way and transportation system network on a 24/7 basis by maintaining 12000+ lane km of roads, 2800+ km of sidewalks and pathways, 80+ lane km of Transitway, 125+ lane km of Highway 174, and 17 Park and Rides. Road Services also conducts service planning and program improvements to ensure operational priorities continue to align with other levels of the organization.

#### **Programs/Services Offered**

- Potholes and asphalt patching and concrete repairs and traffic induced vibration investigation and surface repairs
- Road patrol and inspection
- Accident clean-up (Hurdman 24/7 only)
- Annual spring street sweeping operations (including concentrated sweeping)
- Street furniture maintenance, decorative surface maintenance, fence and decorative wall maintenance
- Bridge flushing at over 239 locations and Pretoria bridge operations and maintenance
- Litter and debris pickup
- Guiderails and post & cable maintenance (at 2,603 locations)
- Rural road maintenance (gravel road grading, dust control, ditching, roadside grass cutting, rural mailbox replacement)
- Snow and ice management on the City's transportation system network
- Snow removal, haulage, disposal, and management of snow disposal facilities (6 facilities)
- Rideau River Flood Control program, and Winter flood and pooling water control
- Snow fences, snow boards, and snow markers
- Grit Box program
- Supports and/or develops operational systems (GPS, ArcGIS) and provide in-field technical support
- Develop, update, report and provide training on the Salt Management Plan
- Implements pilot projects to identify operational efficiencies



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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Roads Operations	270,498	234,498	234,867	244,249	9,382
<b>Gross Expenditure</b>	<b>270,498</b>	<b>234,498</b>	<b>234,867</b>	<b>244,249</b>	<b>9,382</b>
Recoveries & Allocations	(103,895)	(94,787)	(94,787)	(95,132)	(345)
Revenue	(2,955)	(2,085)	(2,085)	(4,900)	(2,815)
<b>Net Requirement</b>	<b>163,648</b>	<b>137,626</b>	<b>137,995</b>	<b>144,217</b>	<b>6,222</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	50,373	54,367	54,367	56,593	2,226
Overtime	9,885	6,649	6,649	6,666	17
Material & Services	74,788	51,456	57,525	63,340	5,815
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	38,774	35,807	30,107	31,431	1,324
Program Facility Costs	0	0	0	0	0
Other Internal Costs	96,678	86,219	86,219	86,219	0
<b>Gross Expenditures</b>	<b>270,498</b>	<b>234,498</b>	<b>234,867</b>	<b>244,249</b>	<b>9,382</b>
Recoveries & Allocations	(103,895)	(94,787)	(94,787)	(95,132)	(345)
<b>Net Expenditure</b>	<b>166,603</b>	<b>139,711</b>	<b>140,080</b>	<b>149,117</b>	<b>9,037</b>
<b>Revenues By Type</b>					
Federal	(771)	0	0	0	0
Provincial	(5)	0	0	(2,800)	(2,800)
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(2,179)	(2,085)	(2,085)	(2,100)	(15)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(2,955)</b>	<b>(2,085)</b>	<b>(2,085)</b>	<b>(4,900)</b>	<b>(2,815)</b>
<b>Net Requirement</b>	<b>163,648</b>	<b>137,626</b>	<b>137,995</b>	<b>144,217</b>	<b>6,222</b>
<b>Full Time Equivalents</b>			<b>526.03</b>	<b>529.45</b>	<b>3.42</b>

**City of Ottawa**  
**Public Works Department**  
**Roads Services - User Fees**

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Storage fee per shopping cart (includes removal of cart from highway and City property, impounding and storage, administration and management of notices and retrievals and enforcement). *	60.00	60.00	60.00	0.0%	0.0%	1-Jan-25	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Roads on behalf of the Federal government and any agencies, Provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers. *	15%	15%	15%	0.0%	0.0%	1-Jan-25	
<b>Snow Disposal Facility (SDF) Fees</b>							(15)
Single axle dump truck (9m <sup>3</sup> ) ticket price to dump snow in City snow disposal facility. <sup>1</sup>	52.10	59.90	68.89	15.0%	32.2%	1-Jan-25	
Tandem axle dump truck (15m <sup>3</sup> ) ticket price to dump snow in City snow disposal facility. <sup>1</sup>	86.80	99.80	114.77	15.0%	32.2%	1-Jan-25	
Tri-Axle axle dump truck (18m <sup>3</sup> ) ticket price to dump snow in City snow disposal facility. <sup>1</sup>	104.00	119.60	137.54	15.0%	32.3%	1-Jan-25	
Combo dump truck (20m <sup>3</sup> ) ticket price to dump snow in City snow disposal facility. <sup>1</sup>	185.00	212.70	244.61	15.0%	32.2%	1-Jan-25	
Semi dump truck (64.36m <sup>3</sup> ) ticket price to dump snow in City snow disposal facility. <sup>1</sup>	237.20	272.80	313.72	15.0%	32.3%	1-Jan-25	
<b>Total Departmental</b>							<b>(15)</b>
* HST applicable.							
<sup>1</sup> Must be on approved list to purchase.							

## **Public Works Department**

### **2025 Service Area Summary – Parking Services**

Parking Services manages and maintains the City's paid on and off-street parking. Parking Services provides and maintains secure, accessible, convenient and appealing public parking that supports local businesses, institutions and tourism. This is done in alignment with the Municipal Parking Management Strategy, which contains rate-setting guidelines and a funding model that mandates that all parking fee revenues be used to fund the Municipal Parking Management Program and other directly related costs. As of the end of 2023, the branch manages 3,790 paid on-street parking spaces, 2,749 off-street spaces in five parking structures and 11 surface parking lots.

Per the Municipal Parking Management Strategy, the service area also encourages and actively promotes the use of sustainable modes of transportation. To this end, Parking Services operates the Public Bike Parking Program in alignment with the Public Bike Parking Strategy. Parking Services manages 5,592 bike parking spaces within the right-of-way, winter maintains 81 bike racks at 39 locations and manages the operation of 49 bike repair stations.

#### **Programs/Services Offered**

- Local Area Parking Studies / Assessments
- City-managed parking lots (parking structures and surface lots)
- On-street paid parking spaces
- Public Bike Parking Program
- Tour bus parking
- Seasonal beach parking (Petrie Island and Mooney's Bay beaches)
- Contractor management (PayByPhone, Precise ParkLink, winter maintenance of related facilities, etc.)

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Parking Operations Maintenance & Development	1,338	1,352	1,352	1,444	92
On & Off Street Operations	16,787	17,603	16,103	17,161	1,058
<b>Gross Expenditure</b>	<b>18,125</b>	<b>18,955</b>	<b>17,455</b>	<b>18,605</b>	<b>1,150</b>
Recoveries & Allocations	(642)	(203)	(203)	(203)	0
Revenue	(17,469)	(18,752)	(17,252)	(18,402)	(1,150)
<b>Net Requirement</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	1,957	2,235	2,235	2,294	59
Overtime	39	49	49	50	1
Material & Services	5,040	5,807	6,287	6,727	440
Transfers/Grants/Financial Charges	2,810	3,314	1,334	1,990	656
Fleet Costs	96	85	85	85	0
Program Facility Costs	895	936	936	919	(17)
Other Internal Costs	7,287	6,529	6,529	6,540	11
<b>Gross Expenditures</b>	<b>18,124</b>	<b>18,955</b>	<b>17,455</b>	<b>18,605</b>	<b>1,150</b>
Recoveries & Allocations	(642)	(203)	(203)	(203)	0
<b>Net Expenditure</b>	<b>17,482</b>	<b>18,752</b>	<b>17,252</b>	<b>18,402</b>	<b>1,150</b>
<b>Revenues By Type</b>					
Federal	(126)	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(17,351)	(18,537)	(17,037)	(18,187)	(1,150)
Fines	0	0	0	0	0
Other	9	(215)	(215)	(215)	0
<b>Total Revenue</b>	<b>(17,468)</b>	<b>(18,752)</b>	<b>(17,252)</b>	<b>(18,402)</b>	<b>(1,150)</b>
<b>Net Requirement</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Full Time Equivalents</b>			<b>20.00</b>	<b>20.00</b>	<b>0.00</b>

City of Ottawa  
Public Works Department  
Parking Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
<b>On-Street Parking Rates</b>							
Authority to vary the on-street parking rates and hours of parking by location to reflect parking demand and utilization provided that the variation of rates is within the range approved by Council as part of the annual operating budget and the changes are consistent with the Municipal Parking Management Strategy.							(1,150)
Maximum on-street rate per hour <sup>1</sup>	4.00	4.50	5.00	11.1%	25.0%	01-Jan-25	
Maximum on-street rate per hour - motorcycle rate <sup>1</sup>	2.00	2.25	2.50	11.1%	25.0%	01-Jan-25	
Maximum on-street rate per hour - Tour Bus rate <sup>1</sup>	8.00	9.00	10.00	11.1%	25.0%	01-Jan-25	
<b>Monthly On-Street Residential Parking Permits</b>							
Prorated fees for new activations of monthly on-street permits. Where parking commences on or before the 7th of the month, 100% of permit fee; on the 8th to 14th of the month, 75% of permit fee; on the 15th to the 21st of the month, 50% of permit fee; on the 22nd to last day of the month, 25% of permit fee.							
Residential parking permit annual <sup>2*</sup>	733.00	750.00	770.00	2.7%	5.0%	01-Jan-25	
Residential parking permit monthly - Summer (Apr - Nov) <sup>3*</sup>	34.00	35.00	36.00	2.9%	5.9%	01-Jan-25	
Residential parking permit monthly - Winter (Dec - Mar) <sup>3*</sup>	159.00	163.00	167.00	2.5%	5.0%	01-Jan-25	
Residential parking permit - minimum processing fee retained on refunds *	34.00	35.00	36.00	2.9%	5.9%	01-Jan-25	
<b>On-Street Parking Permits</b>							
Residential Visitor Parking (no refunds) per week or less - Summer (Apr - Nov) *	8.50	8.75	9.00	2.9%	5.9%	01-Jan-25	
Residential Visitor Parking (no refunds) per week or less - Winter (Dec - Mar) *	39.75	40.75	41.75	2.5%	5.0%	01-Jan-25	

City of Ottawa  
Public Works Department  
Parking Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
<b>On-Street Parking Permits continued</b>							
Residential Visitor Parking (no refunds) up to 2 weeks - Summer (Apr - Nov) *	17.00	17.50	18.00	2.9%	5.9%	01-Jan-25	
Residential Visitor Parking (no refunds) up to 2 weeks - Winter (Dec - Mar) *	79.50	81.50	83.50	2.5%	5.0%	01-Jan-25	
Guest Parking per annum (no refunds) *	28.50	29.25	30.00	2.6%	5.3%	01-Jan-25	
Day Care Permit Parking per annum (no refunds) *	297.00	305.00	313.00	2.6%	5.4%	01-Jan-25	
Temporary Consideration Parking Permit per month (no refunds) - Summer (Apr - Nov) *	34.00	35.00	36.00	2.9%	5.9%	01-Jan-25	
Temporary Consideration Parking Permit per month (no refunds) - Winter (Dec - Mar) *	159.00	163.00	167.00	2.5%	5.0%	01-Jan-25	
Temporary Consideration Parking Permit (no refunds) per week or less - Summer (Apr - Nov) *	8.50	8.75	9.00	2.9%	5.9%	01-Jan-25	
Temporary Consideration Parking Permit (no refunds) per week or less - Winter (Dec - Mar) *	39.75	40.75	41.75	2.5%	5.0%	01-Jan-25	
Special Events Parking Permit per event per area (no refunds) *	28.50	29.25	30.00	2.6%	5.3%	01-Jan-25	
Business Identity Card per vehicle (no refunds) *	135.75	139.00	142.50	2.5%	5.0%	01-Jan-25	
Replacement permit (all except Musician and Artist Loading Permit) *	12.00	12.25	12.50	2.0%	4.2%	01-Jan-25	
Musician and Artist Loading Permit (no refunds) *	54.00	55.50	57.00	2.7%	5.6%	01-Jan-25	
Replacement permit - Musician and Artist Loading Permit*	11.00	11.25	11.50	2.2%	4.5%	01-Jan-25	
Tour Bus Parking Permit (no refunds) <sup>1</sup>	30.00	30.00	30.00	0.0%	0.0%	01-Jan-25	

City of Ottawa  
Public Works Department  
Parking Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
<b>Off-Street Parking Rates</b>							
Authority to adjust the parking rates in City-owned parking facilities at any time throughout the year to reflect seasonal and market adjustment provided that the rate does not exceed the upper limit as approved by Council in the annual operating budget.							
Authority to vary the parking rates in City-owned parking facilities from those for a standard vehicle for alternative modes of transportation such as motorcycles, scooters and auto-share vehicles provided that the variation in rates is consistent with the Municipal Parking Management Strategy and is within the range approved by Council as part of the annual operating budget.							
Lots 23 and 30 (Mooney's Bay & Petrie Island), parking rates and hours of operation are established by the Recreation, Cultural & Facility Services Department.							
Maximum <b>hourly</b> off-street rate - all lots (in increments of no greater than 30 minutes) <sup>1</sup>	6.00	6.50	6.50	0.0%	8.3%	01-Jan-25	
Maximum <b>daily</b> off-street rate - all lots <sup>1</sup>	24.00	25.00	25.00	0.0%	4.2%	01-Jan-25	
Maximum <b>monthly</b> off-street rate - all lots except lots 23 & 30 <sup>1</sup>	245.00	260.00	260.00	0.0%	6.1%	01-Jan-25	
Maximum <b>seasonal</b> off-street rate - lot 30 <sup>1</sup>	40.00	40.00	40.00	0.0%	0.0%	01-Jan-25	
Maximum lost ticket charge - all lots <sup>1</sup>	30.00	30.00	30.00	0.0%	0.0%	01-Jan-25	
Maximum replacement fee for access card or hang tag (all lots) <sup>1</sup>	28.00	28.00	28.00	0.0%	0.0%	01-Jan-25	
Activation fee (off-street permits) *	N/A	N/A	12.50	100.0%	100.0%	01-Jan-25	

City of Ottawa  
Public Works Department  
Parking Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
<b>Off-Street Lots <sup>1</sup></b>							
The maximum off-street rates listed above apply to the following parking lots:							
Lot 3 - 210 Gloucester Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-25	
Lot 4 - 70 Clarence Street (ByWard Market parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-25	
Lot 5 - 141 Clarence Street (Dalhousie parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-25	
Lot 6 - 110 Laurier Avenue W. (City Hall parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-25	
Lot 8 - 170 Second Avenue (Glebe parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-25	
Lot 9 - 234-250 Slater	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-25	
Lot 10 - 574 Bank Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-25	
Lot 11 - 687 Somerset Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-25	
Lot 13 - Parkdale Market	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-25	
Lot 14 - 301 Preston Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-25	



City of Ottawa  
Public Works Department  
Parking Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
<b>Off-Street Lots continued</b>							
Lot 18 - 422 Slater Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-25	
Lot 20 - 400 North River Road	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-25	
Lot 22 - 283 Cyr Avenue	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-25	
Lot 23 - 3000 Riverside Drive (Mooney's Bay) managed on behalf of Parks & Recreation	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-25	
Lot 30 - 795 Trim Road (Petrie Island) managed on behalf of Parks & Recreation	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-25	
<b>Administration and Overhead Charges *</b>						01-Jan-25	
Administration and overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Parking Services on behalf of Federal Gov't and any agencies, provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers. *	15%	15%	15%	0.0%	0.0%	01-Jan-25	
<b>Total Departmental</b>							<b>(1,150)</b>
<p>* HST applicable.</p> <p><sup>1</sup> HST included.</p> <p><sup>2</sup> Refund is the annual fee less the monthly fees (summer and/or winter) for months used, less minimum processing fee.</p> <p><sup>3</sup> Refunds only allowed when more than one consecutive month is purchased. Refund is monthly fee(s) paid less applicable monthly fee(s) (winter and/or summer) for months used, less minimum processing fee.</p>							

## **Public Works Department**

### **2025 Service Area Summary - Traffic Services**

The role of Traffic Services is to manage the City's transportation networks in a way that ensures an integrated, safe and efficient movement of people and goods within the city.

#### **Programs/Services Offered**

- Manage and monitor all modes of travel across the nation's capital
- Design, operate, install, maintain and improve accessibility on all City traffic control devices (signs, pavement markings, traffic signals and traffic cameras)
- Manage automated enforcement initiatives in the city (red-light camera program, automated speed enforcement program and school bus camera pilot project)
- Manage and coordinate the delivery of the initiatives identified in the Strategic Road Safety Action Plan's annual implementation plan
- Select sites and implement road safety measures through various programs (Safety Improvement, Pedestrian Safety Evaluation, Cycling Safety Improvement, New Traffic Control Devices and Pedestrian Crossover (PXO) programs)
- Manage and deliver initiatives in the Temporary Traffic Calming Measures Program
- Provide traffic engineering, road safety and street lighting expertise to internal and external stakeholders
- Provide traffic management expertise in the mitigation and assessment of traffic management impacts for construction projects as well as various special events
- Coordinate, monitor and enforce the temporary use of the City's right of way. Ensure safe, efficient passage and accessibility through work zones or special events within the right of way and respond to incidents affecting the roadway network
- Perform traffic investigations and counts to respond to traffic safety inquiries from residents and Councillors related to speeding, parking, school zone safety, etc.
- Administer the Adult School Crossing Guard Program

- Code, maintain database and analyze collision data obtained from policing agencies in Ottawa
- Explore, and implement measures where appropriate, in collaboration with both internal and/or external stakeholders to the City of Ottawa, in the realm of intelligent transportation systems and Connected and Automated Vehicles

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Traffic Services	99,781	122,103	138,745	125,692	(13,053)
<b>Gross Expenditure</b>	<b>99,781</b>	<b>122,103</b>	<b>138,745</b>	<b>125,692</b>	<b>(13,053)</b>
Recoveries & Allocations	(27,081)	(20,320)	(20,320)	(20,980)	(660)
Revenue	(18,486)	(45,841)	(64,083)	(48,713)	15,370
<b>Net Requirement</b>	<b>54,214</b>	<b>55,942</b>	<b>54,342</b>	<b>55,999</b>	<b>1,657</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	29,783	31,877	32,476	33,724	1,248
Overtime	1,658	876	876	876	0
Material & Services	33,239	20,059	29,749	30,512	763
Transfers/Grants/Financial Charges	5,116	27,579	33,931	26,309	(7,622)
Fleet Costs	3,995	3,184	3,184	3,400	216
Program Facility Costs	1	0	1	1	0
Other Internal Costs	25,989	38,528	38,528	30,870	(7,658)
<b>Gross Expenditures</b>	<b>99,781</b>	<b>122,103</b>	<b>138,745</b>	<b>125,692</b>	<b>(13,053)</b>
Recoveries & Allocations	(27,081)	(20,320)	(20,320)	(20,980)	(660)
<b>Net Expenditure</b>	<b>72,700</b>	<b>101,783</b>	<b>118,425</b>	<b>104,712</b>	<b>(13,713)</b>
<b>Revenues By Type</b>					
Federal	(349)	(20)	(20)	(20)	0
Provincial	0	0	0	(200)	(200)
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(3,792)	(7,133)	(7,133)	(4,813)	2,320
Fines	(14,345)	(38,688)	(56,930)	(43,680)	13,250
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(18,486)</b>	<b>(45,841)</b>	<b>(64,083)</b>	<b>(48,713)</b>	<b>15,370</b>
<b>Net Requirement</b>	<b>54,214</b>	<b>55,942</b>	<b>54,342</b>	<b>55,999</b>	<b>1,657</b>
<b>Full Time Equivalents</b>			<b>291.37</b>	<b>298.37</b>	<b>7.00</b>

**City of Ottawa**  
**Public Works Department**  
**Traffic Services - User Fees**

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Traffic Data Information Fee – file copies	119.07	119.07	122.04	2.5%	2.5%	1-Jan-25	
<b>Traffic Camera Video Request</b>							
Initial traffic camera request	-	56.61	58.03	2.5%	100.0%	1-Jan-25	
Processing time over an hour	-	actual cost	actual cost	N/A	N/A	1-Jan-25	
Video editing - redactions	-	actual cost	actual cost	N/A	N/A	1-Jan-25	
<b>Variable Message Board</b>							
Per sign per day equipment rental charge	110.41	110.41	113.17	2.5%	2.5%	1-Jan-25	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-25	
<b>ATR – Pneumatic Tube Data collection</b>							
Equipment maintenance fee per hour per unit deployed	5.77	5.77	5.92	2.5%	2.5%	1-Jan-25	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-25	
<b>Miovison Data Collection</b>							
Device rental charge per hour per camera	11.41	11.41	11.69	2.5%	2.5%	1-Jan-25	
Processing charges – intersection, small roundabout count, large roundabout count, midblock volume (vehicles only), pathway volume	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-25	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-25	
<b>Collision Data Request</b>							
Detail collision summary report 1 to 5 locations	119.07	119.07	122.04	2.5%	2.5%	1-Jan-25	
Detail collision summary report >5 location	116.52 + hourly staff time	116.52 + hourly staff time	122.04 + hourly staff time	4.7%	4.7%	1-Jan-25	
Custom collision data (non-detailed summary data)	116.52 + hourly staff time	116.52 + hourly staff time	122.04 + hourly staff time	4.7%	4.7%	1-Jan-25	

**City of Ottawa**  
**Public Works Department**  
**Traffic Services - User Fees**

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
<b>ATR - Side Fire Radar</b>							
Device Rental charge per hour per unit	3.54	3.54	3.63	2.5%	2.5%	1-Jan-25	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-25	
Signal Timing Requests fee per signalized intersection	55.20	55.20	65.00	17.7%	17.7%	1-Jan-25	
Traffic Signal Display Chart	212.24	212.24	350.00	64.9%	64.9%	1-Jan-25	
Pre-Development Traffic Control Devices and Street Lighting Review fee	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-25	
GPRS Communication Fee monthly charge per signalized intersection.	18.77	18.77	19.24	2.5%	2.5%	1-Jan-25	
Bell Communication Fee monthly charge per signalized intersection. Fee structure changing to a flat fee in 2016	197.63	197.63	202.57	2.5%	2.5%	1-Jan-25	
City Owned Cable Communication Fee monthly charge per signalized intersection	138.01	138.01	141.46	2.5%	2.5%	1-Jan-25	
Special Event Regularory Curbside Signage (No Stopping and Tow Away Zone Signs)	79.59 per block	79.59 per block	81.27 per block	2.1%	2.1%	1-Jan-25	
Fees for late Film Permit Applications requiring road/lane closures or dedicated parking removal	200.00	200.00	205.00	2.5%	2.5%	1-Jan-25	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Traffic Operations and Maintenance on behalf of Federal Gov't and any agencies, provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers.	15%	15%	15%	0.0%	0.0%	1-Jan-25	
<b>Total Departmental</b>							<b>(20)</b>

## **Planning, Development and Building Services Department 2025 Service Area Summary - Transportation Planning**

Transportation Planning Services (TPS) provides strategic planning to address the City's transportation growth needs in a sustainable and affordable manner. This service area reports to the Transportation Committee.

### **Programs/Services Offered**

- Collects data and undertakes transportation modeling and forecasting to assess mobility trends and infrastructure requirements
- Develops, monitors and updates strategic transportation plans (e.g. Transportation Master Plan), which include policies, modal share targets, network planning, and project prioritization
- Plans and coordinates the implementation of new pedestrian and cycling facilities
- Undertakes functional planning for transit facilities and roads
- Plans and delivers the Transportation Demand Management Program including supporting new micro-mobility services
- Undertakes environmental assessments and consultation for major transportation projects including new transit infrastructure for rail and bus service, new arterial roads, road widenings, and transit priority measures
- Plans and coordinates the implementation of permanent traffic calming measures for neighbourhood streets
- Manages road modifications associated with private development applications
- Manages intersection modifications to support growth
- Undertakes functional planning and design for road renewal and resurfacing projects

**City of Ottawa**  
**Planning, Development and Building Services Department**  
**Transportation Planning - Operating Resource Requirement**  
**In Thousands (\$000)**

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Transportation Planning	5,754	6,078	6,103	6,301	198
<b>Gross Expenditure</b>	<b>5,754</b>	<b>6,078</b>	<b>6,103</b>	<b>6,301</b>	<b>198</b>
Recoveries & Allocations	(1,093)	(1,072)	(1,097)	(1,194)	(97)
Revenue	(239)	(258)	(258)	(258)	0
<b>Net Requirement</b>	<b>4,422</b>	<b>4,748</b>	<b>4,748</b>	<b>4,849</b>	<b>101</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	5,412	5,850	5,820	6,018	198
Overtime	4	5	35	35	0
Material & Services	107	124	199	199	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	231	99	49	49	0
<b>Gross Expenditures</b>	<b>5,754</b>	<b>6,078</b>	<b>6,103</b>	<b>6,301</b>	<b>198</b>
Recoveries & Allocations	(1,093)	(1,072)	(1,097)	(1,194)	(97)
<b>Net Expenditure</b>	<b>4,661</b>	<b>5,006</b>	<b>5,006</b>	<b>5,107</b>	<b>101</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	(11)	(11)	(11)	(11)	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(173)	(195)	(195)	(195)	0
Fines	0	0	0	0	0
Other	(55)	(52)	(52)	(52)	0
<b>Total Revenue</b>	<b>(239)</b>	<b>(258)</b>	<b>(258)</b>	<b>(258)</b>	<b>0</b>
<b>Net Requirement</b>	<b>4,422</b>	<b>4,748</b>	<b>4,748</b>	<b>4,849</b>	<b>101</b>
<b>Full Time Equivalents</b>			<b>49.00</b>	<b>49.00</b>	<b>0.00</b>



**City of Ottawa**  
**Planning, Development and Building Services Department**  
**Transportation Planning Services - User Fees**

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
<b>Electronic Kick Scooter Fees</b>							
Administration Fee (per season upon execution of License Agreement and any extension of the Term or additional Term, as applicable)	10,000.00	10,000.00	10,000.00	0.0%	0.0%	1-Jan-25	
Vehicle Fee (per vehicle per Term (i.e., season) or additional Term, as applicable. Fees applied for each e-scooter even if only used for a portion of the Term or additional Term, as applicable)	150.00	150.00	150.00	0.0%	0.0%	1-Jan-25	
Station Encroachment Fee	250.00	250.00	250.00	0.0%	0.0%	1-Jan-25	

## **Finance and Corporate Services Department 2025 Service Area Summary - Fleet Services**

Fleet Services supports all City departments and some City boards and utilities that rely on fleet vehicles, equipment, materials and training to deliver their services. Fleet is responsible for procuring, maintaining, replacing, and managing risk related to the use of the City's diverse fleet of approximately 5,000 vehicles and equipment. Fleet operates under a shared services model, charging back the majority of its costs to user departments. Fleet delivers services through nine garages, nine automotive stores and five general stores located throughout the city. Maintenance support is provided on a 24/7 basis throughout the year. Fleet continues to transform and streamline its processes and leverage new technology and digital solutions to enhance the employee and partner experience.

### **Programs/Services Offered**

Fleet Services includes:

- Fleet Maintenance & Technical Services provide regular and preventative maintenance to optimize the service life of the City's diverse fleet, manage the procurement and leasing of vehicles and equipment, transition the City's light vehicle fleet to hybrid and electric vehicles, and the development and implementation of the City's Green Fleet Strategy.
- Fleet Safety & Driver Training assess, orient, train, licence, monitor and authorize drivers of our diverse fleet of vehicles and equipment in support of all City programs. The Fleet Safety Team investigates, determines preventability, and recommends actions to prevent future risk events.
- Fleet Supply Chain & Operational Support source, procure and inventory materials to support all City operations. They monitor fuel operations and usage and, through the use of technology, they review and manage vehicle telematics and diagnostic systems to ensure timely preventative maintenance of municipal vehicles.

City of Ottawa  
Finance and Corporate Services Department  
Fleet Services - Operating Resource Requirement  
In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Fleet Sr. Manager	620	584	591	653	62
Maintenance and Technical Services	85,904	78,592	70,239	73,344	3,105
Safety and Training	2,955	3,087	2,787	2,845	58
Supply Chain and Operational Support Training	21,441	17,979	19,479	19,539	60
Fleet & General Stores	4,545	3,800	3,800	4,225	425
<b>Gross Expenditure</b>	<b>115,465</b>	<b>104,042</b>	<b>96,896</b>	<b>100,606</b>	<b>3,710</b>
Recoveries & Allocations	(109,632)	(99,249)	(92,478)	(96,048)	(3,570)
Revenue	(1,957)	(924)	(549)	(549)	0
<b>Net Requirement</b>	<b>3,876</b>	<b>3,869</b>	<b>3,869</b>	<b>4,009</b>	<b>140</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	22,819	24,108	23,066	25,042	1,976
Overtime	940	693	803	822	19
Material & Services	61,794	53,333	47,119	48,315	1,196
Transfers/Grants/Financial Charges	29,830	25,838	25,838	26,358	520
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	82	70	70	69	(1)
<b>Gross Expenditures</b>	<b>115,465</b>	<b>104,042</b>	<b>96,896</b>	<b>100,606</b>	<b>3,710</b>
Recoveries & Allocations	(109,632)	(99,249)	(92,478)	(96,048)	(3,570)
<b>Net Expenditure</b>	<b>5,833</b>	<b>4,793</b>	<b>4,418</b>	<b>4,558</b>	<b>140</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	(1,011)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(946)	(924)	(549)	(549)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(1,957)</b>	<b>(924)</b>	<b>(549)</b>	<b>(549)</b>	<b>0</b>
<b>Net Requirement</b>	<b>3,876</b>	<b>3,869</b>	<b>3,869</b>	<b>4,009</b>	<b>140</b>
<b>Full Time Equivalents</b>			<b>202.00</b>	<b>215.00</b>	<b>13.00</b>

**City of Ottawa**  
**Finance and Corporate Services Department**  
**Fleet Services - User Fees**

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
<b>Administration and Overhead charge will be applied to the overall cost recovery for any works undertaken by Fleet on behalf of a client for fleet maintenance</b>							
Fuel	2%	2%	2%	0.0%	0.0%	01-Jan-25	
Parts	22%	22%	22%	0.0%	0.0%	01-Jan-25	
Labour and commercial repairs	15%	15%	15%	0.0%	0.0%	01-Jan-25	

## **Public Works Department**

### **2025 Budget Service Area Summary – Operational Performance & Development Services (OPDS)**

The Operational Performance & Development Services (OPDS) branch is responsible for providing multidisciplinary operational support and data-informed decision making across all departmental service areas to enhance and improve service delivery. OPDS maintains the department's commitment to a thriving workplace culture that fosters leadership and people development, wellness, health and safety, employee satisfaction and engagement.

#### **Programs/Services Offered:**

- Oversees the planning and operationalization of corporate and departmental health and safety, leadership and wellness priorities
- Oversees the Public Works Equity, Diversity and Inclusion (EDI) Strategy including the development and planning of departmental initiatives
- Provides critical operational, administrative and customer support to departmental service areas
- Administers and supports employee training and development programs including Crew Leader, Maintenance Coordinator & Zone Supervisor (CMZ) Program, Master Assignment Board, Seasonal Transfers, operational job competitions including Supervisory, Heavy Equipment Operator and summer student hiring campaigns
- Builds capacity and invests in data management, data analysis and reporting skillsets to support fact-based decision making amongst all operational business lines
- Sets, monitors and reports operational performance metrics to increase operational performance and efficiency
- Develops and manages a technology roadmap that will change the way the department interacts with Information Technology Services (ITS)
- Enhances existing software and IT solutions along with their integration with corporate software systems (SAP, Geotab, ArcMap) to expand existing technology and establish an equitable information technology support model for the department
- Learning and development strategies, curriculum and content creation, facilitation and training, employee, career and leadership development in an operational environment
- Digital and adult learning expertise, E-learning development and digital learning oversight, operational training needs assessment

City of Ottawa  
Public Works Department  
Operational Performance and Development Services - Operating Resource Requirement  
In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Operational Performance and Development	7,930	8,650	8,032	8,262	230
<b>Gross Expenditure</b>	<b>7,930</b>	<b>8,650</b>	<b>8,032</b>	<b>8,262</b>	<b>230</b>
Recoveries & Allocations	(616)	(14)	0	0	0
Revenue	(354)	(472)	(470)	(470)	0
<b>Net Requirement</b>	<b>6,960</b>	<b>8,164</b>	<b>7,562</b>	<b>7,792</b>	<b>230</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	7,478	8,060	7,487	7,717	230
Overtime	8	17	17	17	0
Material & Services	426	540	510	510	0
Transfers/Grants/Financial Charges	2	1	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	16	32	18	18	0
<b>Gross Expenditures</b>	<b>7,930</b>	<b>8,650</b>	<b>8,032</b>	<b>8,262</b>	<b>230</b>
Recoveries & Allocations	(616)	(14)	0	0	0
<b>Net Expenditure</b>	<b>7,314</b>	<b>8,636</b>	<b>8,032</b>	<b>8,262</b>	<b>230</b>
<b>Revenues By Type</b>					
Federal	(3)	0	0	0	0
Provincial	(1)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(349)	(471)	(470)	(470)	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	(1)	(1)	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(354)</b>	<b>(472)</b>	<b>(470)</b>	<b>(470)</b>	<b>0</b>
<b>Net Requirement</b>	<b>6,960</b>	<b>8,164</b>	<b>7,562</b>	<b>7,792</b>	<b>230</b>
<b>Full Time Equivalents</b>			<b>77.32</b>	<b>77.32</b>	<b>0.00</b>

**City Of Ottawa**  
**2025 Draft Capital Budget**  
**Transportation Committee**  
**Capital Funding Summary**  
**In Thousands (\$000)**

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
<b>Fleet Services</b>										
<b>Renewal of City Assets</b>										
911530 Lifecycle Renewal Fleet - 2025	0	28,416	0	0	0	0	0	0	0	28,416
911531 Municipal Fleet UpFits, Facilities&Tools	0	280	0	0	0	0	0	0	0	280
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>28,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,696</b>
<b>Fleet Services Total</b>	<b>0</b>	<b>28,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,696</b>
<b>Integrated Roads, Water &amp; Wastewater</b>										
<b>Renewal of City Assets</b>										
909394 Arch - Canterbury - Plesser	0	464	878	0	0	48	110	0	0	1,500
909485 Carling Ave - Churchill Ave - Kirkwood	0	94	210	12	0	0	84	0	0	400
909733 Pretoria Ave (Metcalfe-Bank)	0	171	355	0	0	0	0	0	0	525
910092 Breezehill Ave N (Gladstone - Somerset)	0	1,499	5,818	284	0	0	0	0	0	7,600
910106 James St Kent St (Bronson - Bank)	0	1,696	7,025	0	0	0	0	0	0	8,720
910107 Arnhem St and Apeldoorn Ave	0	1,316	9,888	0	0	0	0	0	0	11,204
910108 Clare Dovercourt (Chruchill - Hilson & T	0	3,123	11,893	0	0	0	0	0	0	15,016
910113 Summit Ave (Alta Vista - Fairbanks)	0	1,370	5,130	0	0	0	0	0	0	6,500
910433 St Joseph PS Decomission-Bruyere&Cathcar	0	367	4,634	0	0	0	0	0	0	5,000
910473 Viscount Ave	0	838	8,617	0	0	1,400	4,500	0	0	15,355
910474 Ella St - Ralph St	0	863	6,133	0	0	300	0	0	0	7,296
910475 Hilda St - Manchester Ave	0	591	4,410	0	0	0	0	0	0	5,000
910832 Clarey - Regent - Morris - Monk et al.	0	1,657	8,844	0	0	0	0	0	0	10,500
910834 Jeffery - Arundel - Farnham et al.	0	4,522	13,201	0	0	0	0	0	0	17,723
910836 Java - Iona - Calrendon - Kenora	0	511	1,490	0	0	0	0	0	0	2,001
910839 Cameron Ave - Seneca St	0	256	1,244	0	0	0	0	0	0	1,500
910840 Melbourne - Ravenhill	0	3,062	8,938	0	0	0	0	0	0	12,000
911270 24-26 Infrastructure Assess &Data Collec	0	120	345	16	0	0	0	0	0	480
911271 24-26 Integrated Scoping Pre/Post Eng	0	435	2,365	0	0	0	100	0	0	2,900
911273 24-26 Road Resurfacing - CW	23,000	7,842	890	0	0	36,000	1,780	0	0	69,512
911274 24-26 Comprehensive Asset Management	0	0	200	0	0	200	400	0	0	800
911281 Kent (James to Somerset West)	0	255	724	22	0	0	0	0	0	1,000
911450 Taunton Pl Rd & Water (Davidson-DeadEnd)	0	557	1,034	0	0	0	0	0	0	1,590
911573 Emperor and Bakervale	0	0	228	0	0	383	890	0	0	1,500
911574 Granville-Alfred-Cantin-StDenis	0	0	228	0	0	383	890	0	0	1,500
911575 Hemlock Rd	0	255	359	0	0	0	386	0	0	1,000
911576 Henry Farm, Terrebonne & Maygrove	0	383	249	0	0	0	869	0	0	1,500
911577 Keats, Devon, Pullen, etc	0	0	228	0	0	383	890	0	0	1,500
911578 Northwestern Ave	0	255	538	0	0	0	207	0	0	1,000
911579 O'Connor St	0	0	2,492	0	0	908	100	0	0	3,500
911580 Prince Albert & Queen Mary	0	0	1,514	0	0	766	721	0	0	3,000
911581 Roosevelt-Danforth-LowerByron	0	0	145	0	0	178	678	0	0	1,000
911582 Vincent Massey, Pere Charlebois, etc	0	255	152	0	0	0	593	0	0	1,000
911583 Alta Vista (Bank - Billings)	0	766	1,787	92	0	0	357	0	0	3,001
911584 Bank St - Riverside to Ledbury (Phase I)	0	6,696	12,893	412	1,000	1,500	2,500	0	0	25,000

**City Of Ottawa**  
**2025 Draft Capital Budget**  
**Transportation Committee**  
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**In Thousands (\$000)**

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
911585 Bronson Ave (First to Rideau Canal)	0	275	698	27	0	0	0	0	0	1,000
911586 Carling (Bronson to Bayswater)	0	383	1,077	41	0	0	0	0	0	1,500
911587 Catherine (Percy to Elgin)	0	368	1,033	99	0	0	0	0	0	1,500
911588 Chamberlain & Isabella	0	357	1,059	85	0	0	0	0	0	1,500
<b>Renewal of City Assets Total</b>	<b>23,000</b>	<b>41,596</b>	<b>128,935</b>	<b>1,087</b>	<b>1,000</b>	<b>42,447</b>	<b>16,054</b>	<b>0</b>	<b>0</b>	<b>254,117</b>
<b>Integrated Roads, Water &amp; Wastewater Total</b>	<b>23,000</b>	<b>41,596</b>	<b>128,935</b>	<b>1,087</b>	<b>1,000</b>	<b>42,447</b>	<b>16,054</b>	<b>0</b>	<b>0</b>	<b>254,117</b>
<b>Transit Services</b>										
<b>Growth</b>										
910180 24-26 Origin Destination Survey (Transit	0	39	0	79	0	0	0	0	0	117
911020 23-26 Transit EAs and Planning Studies	0	346	0	736	0	0	0	0	0	1,082
911027 23-26 TMP Transit Priority Network	2,500	0	0	0	0	1,887	0	3,773	0	8,160
911250 24-26 TMP Studies	0	84	0	171	0	0	0	0	0	255
<b>Growth Total</b>	<b>2,500</b>	<b>469</b>	<b>0</b>	<b>985</b>	<b>0</b>	<b>1,887</b>	<b>0</b>	<b>3,773</b>	<b>0</b>	<b>9,615</b>
<b>Transit Services Total</b>	<b>2,500</b>	<b>469</b>	<b>0</b>	<b>985</b>	<b>0</b>	<b>1,887</b>	<b>0</b>	<b>3,773</b>	<b>0</b>	<b>9,615</b>
<b>Transportation Services</b>										
<b>Renewal of City Assets</b>										
908597 MacKenzie King Bridge [012200-1]	0	1,570	0	0	0	1,300	0	0	0	2,870
911234 William&ByWard Mrkt Sq Renew-George-York	10,000	0	0	0	0	0	0	0	0	10,000
911241 24-26 Active Transportation Missing Link	0	173	0	206	0	100	0	0	0	479
911242 24-26 Neighbourhood Traffic Calming	0	1,285	0	245	0	0	0	0	0	1,530
911248 70 Clarence Parking Redevelopment	0	500	0	0	0	0	0	0	0	500
911253 24-26 Buildings-Road Services	0	1,080	0	0	0	1,020	0	0	0	2,100
911272 24-26 Traffic Induced Vibration Remed	700	900	0	0	0	100	0	0	0	1,700
911290 24-26 Preservation - CW	0	3,147	0	0	0	5,500	0	0	0	8,647
911291 24-26 Preservation - Other	0	540	0	0	0	0	0	0	0	540
911292 24-26 Roadway Network Engineering	0	740	0	0	0	1,000	0	0	0	1,740
911293 24-26 Cycling Facilities Renewal	0	900	0	0	0	100	0	0	0	1,000
911300 24-26 Sidewalks & Pathways - CW	0	7,000	0	0	0	2,000	0	0	0	9,000
911301 24-26 Sidewalks & Pathways - Other	0	890	0	0	0	0	0	0	0	890
911302 24-26 Minor Sidewalk Repairs	0	0	0	0	0	2,000	0	0	0	2,000
911349 24-26 Structures - Site-Specific	0	0	0	0	0	1,200	0	0	0	1,200
911350 24-26 Misc Structural Renewal - CW	0	0	0	0	0	1,436	0	0	0	1,436
911351 24-26 Structures Scoping Pre/Post Eng	0	720	0	0	0	0	0	0	0	720
911352 24-26 Bridge Structures - CW	0	12,205	0	0	0	15,000	0	0	0	27,205
911353 24-26 Bridge Preventative Maint	0	530	0	0	0	0	0	0	0	530
911354 24-26 Structural Inspection	0	530	0	0	0	0	0	0	0	530
911590 Gateway/Stairs/Fences (Non-Structural)	0	350	0	0	0	0	0	0	0	350
<b>Renewal of City Assets Total</b>	<b>10,700</b>	<b>33,060</b>	<b>0</b>	<b>451</b>	<b>0</b>	<b>30,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,967</b>
<b>Growth</b>										
904995 Earl Grey/Centrum Underpass	0	0	0	1,938	0	102	0	0	0	2,040
907403 Mer Bleue (Decoeur to Renaud)	0	102	0	1,938	0	0	0	0	0	2,040
907479 Brian Coburn Ext (Navan to Innes @ Blair	0	0	0	0	0	204	0	3,876	0	4,080



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**In Thousands (\$000)**

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
909043 Greenbank (Chapman Mills to Barnsdale)	0	43	0	0	0	500	0	10,318	0	10,861
910165 Carp Road (Hwy 417 to Hazeldean)	0	18	0	0	0	500	0	9,835	0	10,353
910173 24-26 Origin-Destination Survey (Roads)	0	63	0	77	0	0	0	0	0	141
910957 23-26 Road EAs and Planning Studies	0	109	0	2,056	0	0	0	0	0	2,164
911239 24-26 Pedestrian Facilities Program	0	1,155	0	552	0	500	0	0	0	2,207
911240 24-26 Cycling Facilities Program	0	4,058	0	4,860	0	1,000	0	0	0	9,917
911243 24-26 Intersection Ctrl Measures(undefin	0	90	0	1,704	0	0	0	0	0	1,794
911244 24-26 Development Sidewalks	0	10	0	190	0	0	0	0	0	200
911245 24-26 Network Modification Program	0	619	0	3,022	0	0	0	0	0	3,641
911249 24-26 Transportation Demand Management	0	153	0	153	0	0	0	0	0	306
911658 24-26 Intersection Control Measures - Ea	0	0	0	884	0	0	0	0	0	884
911659 24-26 Intersection Control Measures - So	0	0	0	4,838	0	0	0	0	0	4,838
911660 24-26 Intersection Control Measures - We	0	0	0	1,040	0	0	0	0	0	1,040
911661 24-26 Intersection Control Measures - Ru	0	0	0	772	0	0	0	0	0	772
<b>Growth Total</b>	<b>0</b>	<b>6,419</b>	<b>0</b>	<b>24,025</b>	<b>0</b>	<b>2,806</b>	<b>0</b>	<b>24,029</b>	<b>0</b>	<b>57,280</b>
<b>Service Enhancements</b>										
911373 24-26 Digital Twin and Geospatial Data A	0	400	600	0	0	0	0	0	0	1,000
911374 24-26 Public Realm Intervention	0	500	0	0	0	0	0	0	0	500
911648 Downtown Streetscaping Improvements to B	0	1,500	0	0	0	0	0	0	0	1,500
911650 Beechwood Ave. streetscape renewal	0	400	0	0	0	0	0	0	0	400
911654 Downtown Ottawa Self-Cleaning Public Was	0	333	667	0	0	0	0	0	0	1,000
911655 Sparks Street renewal (O'Connor to Kent)	500	0	0	0	0	0	0	0	0	500
910955 2025 New Street Lighting	0	250	0	0	0	0	0	0	0	250
<b>Service Enhancements Total</b>	<b>500</b>	<b>3,383</b>	<b>1,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,150</b>
<b>Transportation Services Total</b>	<b>11,200</b>	<b>42,863</b>	<b>1,267</b>	<b>24,476</b>	<b>0</b>	<b>33,562</b>	<b>0</b>	<b>24,029</b>	<b>0</b>	<b>137,397</b>
<b>Traffic Services</b>										
<b>Renewal of City Assets</b>										
911177 LCR Traffic Monitoring System 2024-2026	0	269	0	178	0	0	0	0	0	447
911185 Pedestrian Access-Intersect&Ramp.2024-26	0	312	0	0	0	0	0	0	0	312
911674 2025 Street Lighting Major Replacements	0	2,564	0	0	0	0	0	0	0	2,564
911675 2025 LCR Traffic Control Signals	0	1,896	0	0	0	0	0	0	0	1,896
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>5,041</b>	<b>0</b>	<b>178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,219</b>
<b>Growth</b>										
911178 Advanced Traffic Management Progrm 24-26	0	91	0	364	0	0	0	0	0	455
911671 2025 New Traffic Control Devices	0	1,543	0	6,172	0	0	0	0	0	7,715
911672 2025 Safety Improvement Program	0	569	0	569	0	0	0	0	0	1,138
911673 2025 Traffic Incident Management	0	228	0	228	0	0	0	0	0	455
<b>Growth Total</b>	<b>0</b>	<b>2,431</b>	<b>0</b>	<b>7,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,763</b>
<b>Service Enhancements</b>										
911170 Pedestrian Countdown Signal Prog 24-26	0	676	0	0	0	0	0	0	0	676
911180 Pedestrian Crossover Program 2024-2026	0	563	0	0	0	0	0	0	0	563
911181 Cycling Safety Program 2024-2026	0	118	0	0	0	0	0	0	0	118
911670 2025 Pedestrian Safety Evaluation Prog	0	428	0	0	0	0	0	0	0	428

**City Of Ottawa  
2025 Draft Capital Budget  
Transportation Committee  
Capital Funding Summary  
In Thousands (\$000)**

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
911676 2025 Traffic & Pedestrian Safety Enhance	0	2,805	0	0	0	0	0	0	0	2,805
911677 2025 Safer Roads Ottawa	0	473	0	0	0	0	0	0	0	473
911678 2025 Automated Speed Enforcement Camera	0	2,900	0	0	0	0	0	0	0	2,900
911679 2025 Road Safety Action Program	0	18,000	0	0	0	0	0	0	0	18,000
<b>Service Enhancements Total</b>	<b>0</b>	<b>25,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,963</b>
<b>Traffic Services Total</b>	<b>0</b>	<b>33,435</b>	<b>0</b>	<b>7,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,945</b>
<b>Roads Services</b>										
Renewal of City Assets										
911664 Roads Equipment Replacement 2025	0	220	0	0	0	0	0	0	0	220
911665 Ice-Snow Control and RWIS Technologies 2	0	326	0	0	0	0	0	0	0	326
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546</b>
Growth										
911663 Vehicle & Equipment 2025	0	161	0	910	0	0	0	0	0	1,070
911667 Works Yards Facilities - New Growth Serv	0	804	0	4,554	0	0	0	0	0	5,358
<b>Growth Total</b>	<b>0</b>	<b>964</b>	<b>0</b>	<b>5,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,428</b>
Service Enhancements										
911666 Roads Sidewalk Survey	0	450	0	0	0	0	0	0	0	450
<b>Service Enhancements Total</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Roads Services Total</b>	<b>0</b>	<b>1,960</b>	<b>0</b>	<b>5,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,424</b>
<b>Parking Services</b>										
Renewal of City Assets										
911685 Bike Parking Facilities 2025	0	400	0	0	0	0	0	0	0	400
911687 Lifecycle Renewal -Parking Facility 2025	0	1,350	0	0	0	0	0	0	0	1,350
911688 Parking On-Street Facility Mod. 2025	0	50	0	0	0	0	0	0	0	50
911689 Lifecycle Renewal - Parking Improve 2025	0	50	0	0	0	0	0	0	0	50
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
Growth										
911686 Parking Studies - DC 2025	0	96	0	24	0	0	0	0	0	120
<b>Growth Total</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>
<b>Parking Services Total</b>	<b>0</b>	<b>1,946</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,970</b>
<b>Total</b>	<b>36,700</b>	<b>150,965</b>	<b>130,202</b>	<b>39,546</b>	<b>1,000</b>	<b>77,896</b>	<b>16,054</b>	<b>27,802</b>	<b>0</b>	<b>480,164</b>

# Operating Budget Supplemental Summaries

City of Ottawa  
Public Works Department  
GM Office and Business Technical Support Services - Operating Resource Requirement Analysis  
In Thousands (\$000)

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>										
General Manager's Office	451	445	0	10	0	0	0	0	455	10
Business Technical Support Services	5,676	5,487	0	170	0	0	0	0	5,657	170
<b>Gross Expenditure</b>	<b>6,127</b>	<b>5,932</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,112</b>	<b>180</b>
Recoveries & Allocations	(222)	(218)	0	0	0	0	0	0	(218)	0
Revenue	(3)	(34)	0	0	0	0	0	0	(34)	0
<b>Net Requirement</b>	<b>5,902</b>	<b>5,680</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,860</b>	<b>180</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	5,874	5,650	0	180	0	0	0	0	5,830	180
Overtime	28	36	0	0	0	0	0	0	36	0
Material & Services	107	132	0	0	0	0	0	0	132	0
Transfers/Grants/Financial Charges	70	70	0	0	0	0	0	0	70	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	48	44	0	0	0	0	0	0	44	0
<b>Gross Expenditures</b>	<b>6,127</b>	<b>5,932</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,112</b>	<b>180</b>
Recoveries & Allocations	(222)	(218)	0	0	0	0	0	0	(218)	0
<b>Net Expenditure</b>	<b>5,905</b>	<b>5,714</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,894</b>	<b>180</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>3.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.2%</b>	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(3)	(34)	0	0	0	0	0	0	(34)	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(3)</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34)</b>	<b>0</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>5,902</b>	<b>5,680</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,860</b>	<b>180</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>3.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.2%</b>	
<b>Full Time Equivalents (FTEs)</b>		39.99	0.00	0.00	0.00	0.00	0.00	0.00	<b>39.99</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

City of Ottawa

Public Works Department

GM Office and Business Technical Support Services - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher than anticipated compensation costs and fewer vacancies.	(191)	(31)	(222)	
<b>Total Surplus / (Deficit)</b>	<b>(191)</b>	<b>(31)</b>	<b>(222)</b>	
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2025 cost of living, increments and benefit adjustments.	180	0	180	0.00
<b>Total Maintain Services</b>	<b>180</b>	<b>0</b>	<b>180</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>180</b>	<b>0</b>	<b>180</b>	<b>0.00</b>

City of Ottawa  
Public Works Department  
Roads Services - Operating Resource Requirement Analysis  
In Thousands (\$000)

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>										
Roads Operations	234,498	234,867	0	8,724	0	659	0	0	244,249	9,382
<b>Gross Expenditure</b>	<b>234,498</b>	<b>234,867</b>	<b>0</b>	<b>8,724</b>	<b>0</b>	<b>659</b>	<b>0</b>	<b>0</b>	<b>244,249</b>	<b>9,382</b>
Recoveries & Allocations	(94,787)	(94,787)	0	0	0	(345)	0	0	(95,132)	(345)
Revenue	(2,085)	(2,085)	0	(2,800)	0	0	0	(15)	(4,900)	(2,815)
<b>Net Requirement</b>	<b>137,626</b>	<b>137,995</b>	<b>0</b>	<b>5,924</b>	<b>0</b>	<b>314</b>	<b>0</b>	<b>(15)</b>	<b>144,217</b>	<b>6,222</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	54,367	54,367	0	1,568	0	659	0	0	56,593	2,226
Overtime	6,649	6,649	0	17	0	0	0	0	6,666	17
Material & Services	51,456	57,525	0	5,815	0	0	0	0	63,340	5,815
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	35,807	30,107	0	1,324	0	0	0	0	31,431	1,324
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	86,219	86,219	0	0	0	0	0	0	86,219	0
<b>Gross Expenditures</b>	<b>234,498</b>	<b>234,867</b>	<b>0</b>	<b>8,724</b>	<b>0</b>	<b>659</b>	<b>0</b>	<b>0</b>	<b>244,249</b>	<b>9,382</b>
Recoveries & Allocations	(94,787)	(94,787)	0	0	0	(345)	0	0	(95,132)	(345)
<b>Net Expenditure</b>	<b>139,711</b>	<b>140,080</b>	<b>0</b>	<b>8,724</b>	<b>0</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>149,117</b>	<b>9,037</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>6.2%</b>	<b>0.0%</b>	<b>0.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>6.5%</b>	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	(2,800)	0	0	0	0	(2,800)	(2,800)
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(2,085)	(2,085)	0	0	0	0	0	(15)	(2,100)	(15)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(2,085)</b>	<b>(2,085)</b>	<b>0</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15)</b>	<b>(4,900)</b>	<b>(2,815)</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>134.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.7%</b>	<b>135.0%</b>	
<b>Net Requirement</b>	<b>137,626</b>	<b>137,995</b>	<b>0</b>	<b>5,924</b>	<b>0</b>	<b>314</b>	<b>0</b>	<b>(15)</b>	<b>144,217</b>	<b>6,222</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>4.3%</b>	<b>0.0%</b>	<b>0.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.5%</b>	
<b>Full Time Equivalents (FTEs)</b>		526.03	0.00	0.00	0.00	3.42	0.00	0.00	<b>529.45</b>	3.42
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.7%</b>	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Surplus is due to higher provincial funding under the Ontario-Ottawa Agreement partly offset by higher vehicle maintenance and repair costs.	369	0	369	
<b>Total Surplus / (Deficit)</b>	<b>369</b>	<b>0</b>	<b>369</b>	
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2025 cost of living, increments and benefit adjustments.	1,585	0	1,585	0.00
Increase in cost for vendor contracts for winter materials and services including salt, de-icing liquids and snow clearing and removal equipment.	2,500	0	2,500	0.00
Increase in cost for vendor contracts used during the summer for materials and services including street sweeping and cleaning, and grass cutting.	1,500	0	1,500	0.00
Snow Disposal facilities funded from increased user fees.	15	0	15	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, contribution to capital reserve and maintenance.	1,324	0	1,324	0.00
Provincial funding for year-round maintenance of Road 174 as per Ontario-Ottawa Transfer Payment Agreement (TPA).	0	(2,800)	(2,800)	0.00
Increase in costs for rural ditching maintenance.	1,800	0	1,800	0.00
<b>Total Maintain Services</b>	<b>8,724</b>	<b>(2,800)</b>	<b>5,924</b>	<b>0.00</b>
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Growth</b>				
Estimated maintenance and operating costs for winter and summer maintenance at 3 new rail stations: Bowesville, Leitrim and Limebank. All operating costs are recovered from Transit Services.	345	0	345	1.68
Funding from Transit Services for the maintenance and operating costs for winter and summer maintenance at 3 new rail stations: Bowesville, Leitrim and Limebank.	(345)	0	(345)	0.00
FTEs to support ByWard Market / Rideau Street Cleanliness Strategy.	314	0	314	1.74
<b>Total Growth</b>	<b>314</b>	<b>0</b>	<b>314</b>	<b>3.42</b>

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

2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	(15)	(15)	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(15)</b>	<b>(15)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>9,038</b>	<b>(2,815)</b>	<b>6,223</b>	<b>3.42</b>



City of Ottawa  
Public Works Department  
Parking Services - Operating Resource Requirement Analysis  
In Thousands (\$000)

	2024 Baseline			2025 Adjustments					2025	
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	\$ Change over 2024 Budget
<b>Expenditures by Program</b>										
Parking Operations Maintenance & Development	1,352	1,352	0	92	0	0	0	0	1,444	92
On & Off Street Operations	17,603	16,103	0	1,058	0	0	0	0	17,161	1,058
<b>Gross Expenditure</b>	<b>18,955</b>	<b>17,455</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,605</b>	<b>1,150</b>
Recoveries & Allocations	(203)	(203)	0	0	0	0	0	0	(203)	0
Revenue	(18,752)	(17,252)	0	0	0	0	0	(1,150)	(18,402)	(1,150)
<b>Net Requirement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,150)</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	2,235	2,235	0	59	0	0	0	0	2,294	59
Overtime	49	49	0	1	0	0	0	0	50	1
Material & Services	5,807	6,287	0	440	0	0	0	0	6,727	440
Transfers/Grants/Financial Charges	3,314	1,334	0	656	0	0	0	0	1,990	656
Fleet Costs	85	85	0	0	0	0	0	0	85	0
Program Facility Costs	936	936	0	(17)	0	0	0	0	919	(17)
Other Internal Costs	6,529	6,529	0	11	0	0	0	0	6,540	11
<b>Gross Expenditures</b>	<b>18,955</b>	<b>17,455</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,605</b>	<b>1,150</b>
Recoveries & Allocations	(203)	(203)	0	0	0	0	0	0	(203)	0
<b>Net Expenditure</b>	<b>18,752</b>	<b>17,252</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,402</b>	<b>1,150</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>6.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>6.7%</b>	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(18,537)	(17,037)	0	0	0	0	0	(1,150)	(18,187)	(1,150)
Fines	0	0	0	0	0	0	0	0	0	0
Other	(215)	(215)	0	0	0	0	0	0	(215)	0
<b>Total Revenue</b>	<b>(18,752)</b>	<b>(17,252)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,150)</b>	<b>(18,402)</b>	<b>(1,150)</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>6.7%</b>	<b>6.7%</b>	
<b>Net Requirement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,150)</b>	<b>0</b>	<b>0</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Full Time Equivalents (FTEs)</b>		20.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>20.00</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher revenues from on-street and off-street parking and increase in merchant card fees costs to process the parking fee payments.	(360)	1,500	1,140	
Surplus due to reduced maintenance requirements in various city parking lots.	480	0	480	
Higher contributions to the Parking Reserve.	(1,620)	0	(1,620)	
<b>Total Surplus / (Deficit)</b>	<b>(1,500)</b>	<b>1,500</b>	<b>0</b>	
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2025 cost of living, increments and benefit adjustments.	60	0	60	0.00
Higher security costs.	400	0	400	0.00
Higher maintenance costs for on-street and off-street parking facilities.	40	0	40	0.00
Increase in contributions to the Parking Capital Reserve.	650	0	650	0.00
<b>Total Maintain Services</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>	<b>0.00</b>
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	(1,150)	(1,150)	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(1,150)</b>	<b>(1,150)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>1,150</b>	<b>(1,150)</b>	<b>0</b>	<b>0.00</b>

City of Ottawa  
Public Works Department  
Traffic Services - Operating Resource Requirement Analysis  
In Thousands (\$000)

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>										
Traffic Services	122,103	138,745	(100)	(16,070)	405	1,485	1,227	0	125,692	(13,053)
<b>Gross Expenditure</b>	<b>122,103</b>	<b>138,745</b>	<b>(100)</b>	<b>(16,070)</b>	<b>405</b>	<b>1,485</b>	<b>1,227</b>	<b>0</b>	<b>125,692</b>	<b>(13,053)</b>
Recoveries & Allocations	(20,320)	(20,320)	0	0	0	(660)	0	0	(20,980)	(660)
Revenue	(45,841)	(64,083)	0	15,390	0	0	0	(20)	(48,713)	15,370
<b>Net Requirement</b>	<b>55,942</b>	<b>54,342</b>	<b>(100)</b>	<b>(680)</b>	<b>405</b>	<b>825</b>	<b>1,227</b>	<b>(20)</b>	<b>55,999</b>	<b>1,657</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	31,877	32,476	0	408	0	840	0	0	33,724	1,248
Overtime	876	876	0	0	0	0	0	0	876	0
Material & Services	20,059	29,749	0	(287)	405	645	0	0	30,512	763
Transfers/Grants/Financial Charges	27,579	33,931	0	(7,622)	0	0	0	0	26,309	(7,622)
Fleet Costs	3,184	3,184	0	216	0	0	0	0	3,400	216
Program Facility Costs	0	1	0	0	0	0	0	0	1	0
Other Internal Costs	38,528	38,528	(100)	(8,785)	0	0	1,227	0	30,870	(7,658)
<b>Gross Expenditures</b>	<b>122,103</b>	<b>138,745</b>	<b>(100)</b>	<b>(16,070)</b>	<b>405</b>	<b>1,485</b>	<b>1,227</b>	<b>0</b>	<b>125,692</b>	<b>(13,053)</b>
Recoveries & Allocations	(20,320)	(20,320)	0	0	0	(660)	0	0	(20,980)	(660)
<b>Net Expenditure</b>	<b>101,783</b>	<b>118,425</b>	<b>(100)</b>	<b>(16,070)</b>	<b>405</b>	<b>825</b>	<b>1,227</b>	<b>0</b>	<b>104,712</b>	<b>(13,713)</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>-0.1%</b>	<b>-13.6%</b>	<b>0.3%</b>	<b>0.7%</b>	<b>1.0%</b>	<b>0.0%</b>	<b>-11.6%</b>	
<b>Revenues By Type</b>										
Federal	(20)	(20)	0	0	0	0	0	0	(20)	0
Provincial	0	0	0	(200)	0	0	0	0	(200)	(200)
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(7,133)	(7,133)	0	2,340	0	0	0	(20)	(4,813)	2,320
Fines	(38,688)	(56,930)	0	13,250	0	0	0	0	(43,680)	13,250
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(45,841)</b>	<b>(64,083)</b>	<b>0</b>	<b>15,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>(48,713)</b>	<b>15,370</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>-24.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-24.0%</b>	
<b>Net Requirement</b>	<b>55,942</b>	<b>54,342</b>	<b>(100)</b>	<b>(680)</b>	<b>405</b>	<b>825</b>	<b>1,227</b>	<b>(20)</b>	<b>55,999</b>	<b>1,657</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>-0.2%</b>	<b>-1.3%</b>	<b>0.7%</b>	<b>1.5%</b>	<b>2.3%</b>	<b>0.0%</b>	<b>3.0%</b>	
<b>Full Time Equivalents (FTEs)</b>		291.37	0.00	0.00	0.00	7.00	0.00	0.00	<b>298.37</b>	<b>7.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.4%</b>	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher costs related to liability claims.	(1,600)	0	(1,600)	
Lower revenues in the Automated Speed Enforcement (ASE) program due to delayed implementation of the Ottawa Processing Centre, delayed installation of five cameras caused by a service provider's labour interruption, and increased compliance with speed limits offset by lower ticket processing costs and a decreased contributions to the Road Safety Reserve.	18,242	(18,242)	0	
<b>Total Surplus / (Deficit)</b>	<b>16,642</b>	<b>(18,242)</b>	<b>(1,600)</b>	
Increase / (Decrease)				
2024 Baseline Adjustment / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Removal of 2-year funding for road safety communication strategy.	(100)	0	(100)	0.00
<b>Total Adjustments to Base Budget</b>	<b>(100)</b>	<b>0</b>	<b>(100)</b>	<b>0.00</b>
Increase / (Decrease)				
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2025 cost of living, increments and benefit adjustments.	340	0	340	0.00
Adjustment to ASE program for potential 2025 cost of living, increments and benefit adjustments.	68	0	68	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, contribution to capital reserve and maintenance.	309	0	309	0.00
Increase in contract costs for streetlight maintenance and traffic signal timing plan maintenance.	323	0	323	0.00
Provincial funding for maintenance services of Road 174 as per Ontario-Ottawa Transfer Payment Agreement.	0	(200)	(200)	0.00
Adult School Guard Crossing Program contract renewal.	154	0	154	0.00
Decrease in ASE program costs due to increased compliance and lower than anticipated ticket volumes.	(9,973)	0	(9,973)	0.00
Adjustment of ASE fine and court revenues to reflect estimated ticket volumes.	0	15,590	15,590	0.00
Adjustment of reserve contribution for Safer Road Fund approved on Council Report (ACS2021-TSD-TRF-0005).	(7,291)	0	(7,291)	0.00
<b>Total Maintain Services</b>	<b>(16,070)</b>	<b>15,390</b>	<b>(680)</b>	<b>0</b>

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

2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Provincial Legislated</b>				
Increase in contract costs for streetlighting underground locate work due to provincial Bill 93.	405	0	405	0.00
<b>Total Provincial Legislated</b>	<b>405</b>	<b>0</b>	<b>405</b>	<b>0</b>
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Growth</b>				
Adult School Crossing Guards to support 10 new locations.	145	0	145	0.00
Additional resources to maintain the service levels in the Signal Design program.	548	0	548	5.00
Additional resources to maintain the service levels in the Signal Design program. Offset with recoveries from capital.	(548)	0	(548)	0.00
Additional resource to support the Streetlighting program.	112	0	112	1.00
Additional resource to support the Streetlighting program. Offset with recovery from capital.	(112)	0	(112)	0.00
Additional resources to support the ASE program.	180	0	180	1.00
Expansion of the Streetlight maintenance contract to address growth in service requests.	500	0	500	0.00
<b>Total Growth</b>	<b>825</b>	<b>0</b>	<b>825</b>	<b>7.00</b>
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Implementation costs related to the Administrative Penalty System (ACS2024-FCS-SO-0001).	1,227	0	1,227	0.00
<b>Total Service Initiatives / Savings</b>	<b>1,227</b>	<b>0</b>	<b>1,227</b>	<b>0.00</b>
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	(20)	(20)	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(20)</b>	<b>(20)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>(13,713)</b>	<b>15,370</b>	<b>1,657</b>	<b>7.00</b>

City of Ottawa  
 Planning, Development and Building Services Department  
 Transportation Planning - Operating Resource Requirement Analysis  
 In Thousands (\$000)

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>										
Transportation Planning	6,078	6,103	0	198	0	0	0	0	6,301	198
<b>Gross Expenditure</b>	<b>6,078</b>	<b>6,103</b>	<b>0</b>	<b>198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,301</b>	<b>198</b>
Recoveries & Allocations	(1,072)	(1,097)	0	(97)	0	0	0	0	(1,194)	(97)
Revenue	(258)	(258)	0	0	0	0	0	0	(258)	0
<b>Net Requirement</b>	<b>4,748</b>	<b>4,748</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,849</b>	<b>101</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	5,850	5,820	0	198	0	0	0	0	6,018	198
Overtime	5	35	0	0	0	0	0	0	35	0
Material & Services	124	199	0	0	0	0	0	0	199	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	99	49	0	0	0	0	0	0	49	0
<b>Gross Expenditures</b>	<b>6,078</b>	<b>6,103</b>	<b>0</b>	<b>198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,301</b>	<b>198</b>
Recoveries & Allocations	(1,072)	(1,097)	0	(97)	0	0	0	0	(1,194)	(97)
<b>Net Expenditure</b>	<b>5,006</b>	<b>5,006</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,107</b>	<b>101</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>2.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.0%</b>	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	(11)	(11)	0	0	0	0	0	0	(11)	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(195)	(195)	0	0	0	0	0	0	(195)	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	(52)	(52)	0	0	0	0	0	0	(52)	0
<b>Total Revenue</b>	<b>(258)</b>	<b>(258)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(258)</b>	<b>0</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>4,748</b>	<b>4,748</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,849</b>	<b>101</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>2.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.1%</b>	
<b>Full Time Equivalents (FTEs)</b>		49.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>49.00</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

City of Ottawa  
 Planning, Development and Building Services Department  
 Transportation Planning - Operating Resource Requirement Explanatory Notes  
 In Thousands (\$000)

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
<b>Total Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2025 cost of living, increments and benefit adjustments. Offset with recoveries.	101	0	101	0.00
<b>Total Maintain Services</b>	<b>101</b>	<b>0</b>	<b>101</b>	<b>0.00</b>
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>101</b>	<b>0</b>	<b>101</b>	<b>0.00</b>

City of Ottawa  
 Finance and Corporate Services Department  
 Fleet Services - Operating Resource Requirement Analysis  
 In Thousands (\$000)

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>										
Fleet Sr. Manager	584	591	0	62	0	0	0	0	653	62
Maintenance and Technical Services	78,592	70,239	0	3,410	0	0	(305)	0	73,344	3,105
Safety and Training	3,087	2,787	0	58	0	0	0	0	2,845	58
Supply Chain and Operational Support Training	17,979	19,479	0	60	0	0	0	0	19,539	60
Fleet & General Stores	3,800	3,800	0	140	0	0	285	0	4,225	425
<b>Gross Expenditure</b>	<b>104,042</b>	<b>96,896</b>	<b>0</b>	<b>3,730</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>100,606</b>	<b>3,710</b>
Recoveries & Allocations	(99,249)	(92,478)	0	(3,285)	0	0	(285)	0	(96,048)	(3,570)
Revenue	(924)	(549)	0	0	0	0	0	0	(549)	0
<b>Net Requirement</b>	<b>3,869</b>	<b>3,869</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>(305)</b>	<b>0</b>	<b>4,009</b>	<b>140</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	24,108	23,066	0	561	0	0	1,415	0	25,042	1,976
Overtime	693	803	0	19	0	0	0	0	822	19
Material & Services	53,333	47,119	0	2,631	0	0	(1,435)	0	48,315	1,196
Transfers/Grants/Financial Charge	25,838	25,838	0	520	0	0	0	0	26,358	520
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	70	70	0	(1)	0	0	0	0	69	(1)
<b>Gross Expenditures</b>	<b>104,042</b>	<b>96,896</b>	<b>0</b>	<b>3,730</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>100,606</b>	<b>3,710</b>
Recoveries & Allocations	(99,249)	(92,478)	0	(3,285)	0	0	(285)	0	(96,048)	(3,570)
<b>Net Expenditure</b>	<b>4,793</b>	<b>4,418</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>(305)</b>	<b>0</b>	<b>4,558</b>	<b>140</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>10.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-6.9%</b>	<b>0.0%</b>	<b>3.2%</b>	



City of Ottawa  
Finance and Corporate Services Department  
Fleet Services - Operating Resource Requirement Analysis  
In Thousands (\$000)

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(924)	(549)	0	0	0	0	0	0	(549)	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(924)</b>	<b>(549)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(549)</b>	<b>0</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>3,869</b>	<b>3,869</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>(305)</b>	<b>0</b>	<b>4,009</b>	<b>140</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>11.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-7.9%</b>	<b>0.0%</b>	<b>3.6%</b>	
<b>Full Time Equivalentents (FTEs)</b>		202.00	0.00	0.00	0.00	0.00	13.00	0.00	<b>215.00</b>	<b>13.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>6.4%</b>	<b>0.0%</b>	<b>6.4%</b>	

**City of Ottawa**  
**Finance and Corporate Services Department**  
**Fleet Services - Operating Resource Requirement Explanatory Notes**  
**In Thousands (\$000)**

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Increased expenditures primarily due to supply chain constraints causing vehicles and equipment being kept beyond their expected lifecycle, unscheduled maintenance, and higher inflationary increases to parts and services.	(4,609)	36	(4,573)	
Increased expenditures to leases and rentals primarily due to higher inflation and supporting client operations with downed units due to supply chain constraints.	(1,178)	0	(1,178)	
Increased revenues primarily from additional Fleet fuel costs to support external client operations (Bell Sensplex, Lansdowne and Hydro).	(339)	339	0	
Allocation of fleet costs to client operations.	5,751	0	5,751	
<b>Total Surplus / (Deficit)</b>	<b>(375)</b>	<b>375</b>	<b>0</b>	
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2025 cost of living, increments and benefit adjustments.	580	0	580	0.00
Inflationary impact on purchased services, parts and maintenance and contribution to capital reserve.	3,150	0	3,150	0.00
Allocation of fleet costs to client operations.	(3,285)	0	(3,285)	0.00
<b>Total Maintain Services</b>	<b>445</b>	<b>0</b>	<b>445</b>	<b>0.00</b>
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Additional resources to provide in-house repairs and maintenance as part of Fleet Service Review and the 3-year plan to reduce costs.	1,415	0	1,415	13.00
Savings in external repairs and maintenance.	(1,435)	0	(1,435)	0.00
Allocation of fleet costs to client operations.	(285)	0	(285)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(305)</b>	<b>0</b>	<b>(305)</b>	<b>13.00</b>

City of Ottawa  
 Finance and Corporate Services Department  
 Fleet Services - Operating Resource Requirement Explanatory Notes  
 In Thousands (\$000)

2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>140</b>	<b>0</b>	<b>140</b>	<b>13.00</b>

City of Ottawa  
Public Works Department  
Operational Performance and Development Services - Operating Resource Requirement Analysis  
In Thousands (\$000)

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>										
Operational Performance and Development	8,650	8,032	0	230	0	0	0	0	8,262	230
<b>Gross Expenditure</b>	<b>8,650</b>	<b>8,032</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,262</b>	<b>230</b>
Recoveries & Allocations	(14)	0	0	0	0	0	0	0	0	0
Revenue	(472)	(470)	0	0	0	0	0	0	(470)	0
<b>Net Requirement</b>	<b>8,164</b>	<b>7,562</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,792</b>	<b>230</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	8,060	7,487	0	230	0	0	0	0	7,717	230
Overtime	17	17	0	0	0	0	0	0	17	0
Material & Services	540	510	0	0	0	0	0	0	510	0
Transfers/Grants/Financial Charges	1	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	32	18	0	0	0	0	0	0	18	0
<b>Gross Expenditures</b>	<b>8,650</b>	<b>8,032</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,262</b>	<b>230</b>
Recoveries & Allocations	(14)	0	0	0	0	0	0	0	0	0
<b>Net Expenditure</b>	<b>8,636</b>	<b>8,032</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,262</b>	<b>230</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>2.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.9%</b>	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	(471)	(470)	0	0	0	0	0	0	(470)	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	(1)	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(472)</b>	<b>(470)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(470)</b>	<b>0</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>8,164</b>	<b>7,562</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,792</b>	<b>230</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>3.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.0%</b>	
<b>Full Time Equivalents (FTEs)</b>		77.32	0.00	0.00	0.00	0.00	0.00	0.00	<b>77.32</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

City of Ottawa

Public Works Department

Operational Performance and Development Services - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher compensation costs and fewer vacancies.	(604)	2	(602)	
<b>Total Surplus / (Deficit)</b>	<b>(604)</b>	<b>2</b>	<b>(602)</b>	
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2025 cost of living, increments and benefit adjustments.	230	0	230	0.00
<b>Total Maintain Services</b>	<b>230</b>	<b>0</b>	<b>230</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>230</b>	<b>0</b>	<b>230</b>	<b>0.00</b>

# Capital Budget Supplemental Summaries

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Transportation Committee**  
**In Thousands (\$000)**

Service Area: Fleet Services											
Category	2025 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	<b>28,696</b>	0	28,696	0	0	0	0	0	0	0	0
Growth	<b>0</b>	0	0	0	0	0	0	0	0	0	0
Regulatory	<b>0</b>	0	0	0	0	0	0	0	0	0	0
Service Enhancements	<b>0</b>	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>28,696</b>	<b>0</b>	<b>28,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Fleet Services**  
In Thousands (\$000)

Project Information			Financial Details							
<b>911530</b>	<b>Lifecycle Renewal Fleet - 2025</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>					
Dept:	Finance and Corporate Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2028						
Reduces greenhouse gases?		Yes - Moderate Contribution		<b>2025 Request</b>	<b>28,416</b>	Projected Yearend Unspent Bal.		0		
Builds climate resiliency?		Yes - Minor Contribution		Revenues	0	Debt				
<p>This program provides funding authority for Municipal vehicles and equipment scheduled for replacement, life extension, or major modification. The timely replacement of vehicles and equipment at the optimal point in their lifecycle (which is a combination of age and usage) has many benefits: total funding is at its lowest point, which includes both capital and operating; vehicle reliability is protected which minimizes on-the-road failures and maximizes vehicle up-time/availability. Vehicles and equipment replacement decisions are based on factors such as vehicle age, vehicle usage, analysis of operating costs (including maintenance), as well as an assessment of the condition of the vehicles.</p> <p>Fleet's direction for light duty units will continue to be to always look at electric and hybrid alternatives first; even when the market continues to predict that challenges for Battery-powered Electric Vehicle (BEV) and Hybrid Electric Vehicle (HEV) availability will continue through 2025.</p>				Tax Supported/ Dedicated	28,416	Tax Supported/ Dedicated Debt		0		
				Rate Supported	0	Rate Supported Debt		0		
				Develop. Charges	0	Develop. Charges Debt		0		
				Gas Tax	0	Gas Tax Debt		0		
				<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
				Authority	28,416	27,661	28,691	29,264		
				Spending Plan	28,416	27,661	28,691	29,264		
FTEs	0	0	0	0						
Operating Impact	0	0	0	0						
<b>911531</b>	<b>Municipal Fleet UpFits, Facilities&amp;Tools - 2025</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>					
Dept:	Finance and Corporate Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2028						
Reduces greenhouse gases?		Yes - Minor Contribution		<b>2025 Request</b>	<b>280</b>	Projected Yearend Unspent Bal.		0		
Builds climate resiliency?		Yes - Minor Contribution		Revenues	0	Debt				
<p>This program provides for the up-fitting / minor refurbishment of the City's municipal fleet (vehicles &amp; equipment) as well as the acquisition, refurbishment, and replacement of municipal shop tools, fuel tanks, and equipment that has reached the end of its useful life.</p> <p>In order to maximize the optimal useful life of the City's vehicles and equipment, up-fits and minor refurbishments are required periodically. In addition, to maintain appropriate levels of service, technicians (mechanics) tools, equipment, and work areas require regular review, modernization (new technology), and re-work or redesign (small garage renovations and replacements of hoists). Costs related to improvements to the facilities (such as security cameras, etc.) and emergency generators are also be funded from this account.</p>				Tax Supported/ Dedicated	280	Tax Supported/ Dedicated Debt		0		
				Rate Supported	0	Rate Supported Debt		0		
				Develop. Charges	0	Develop. Charges Debt		0		
				Gas Tax	0	Gas Tax Debt		0		
				<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
				Authority	280	280	280	280		
				Spending Plan	280	280	280	280		
FTEs	0	0	0	0						
Operating Impact	0	0	0	0						



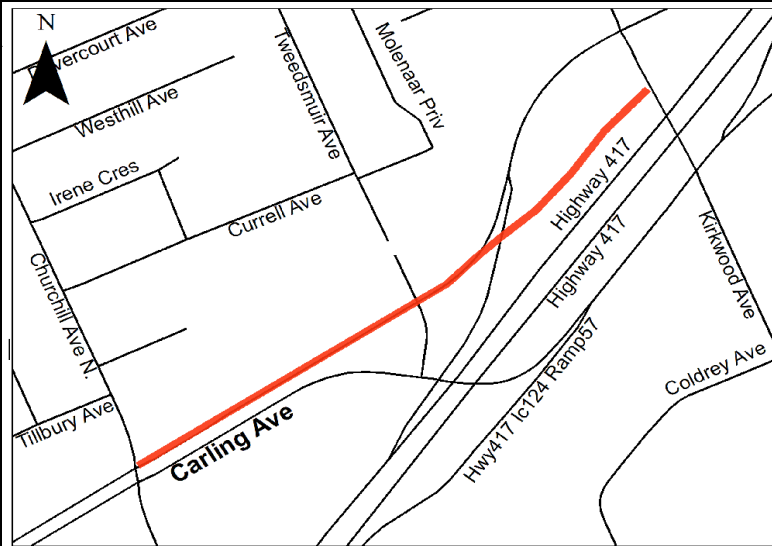
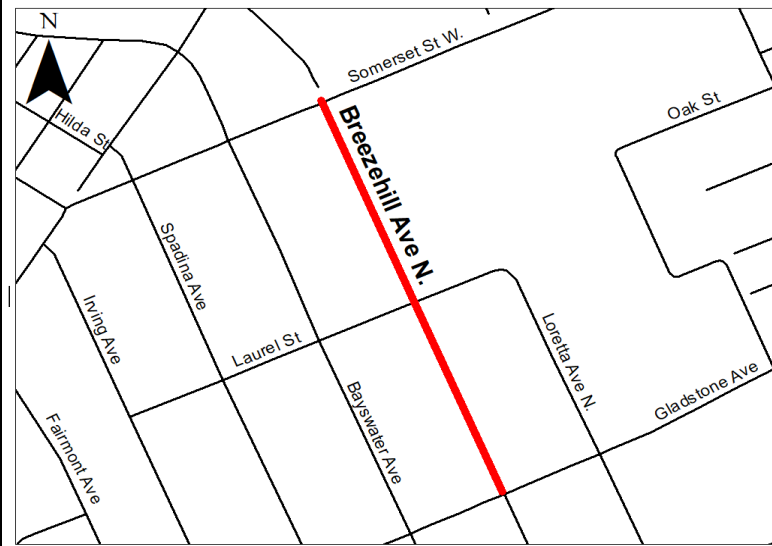
**City of Ottawa**  
**2025 Draft Capital Budget**  
**Transportation Committee**  
**In Thousands (\$000)**

Service Area: Integrated Roads, Water & Wastewater											
Category	2025 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	<b>254,117</b>	23,000	41,596	128,935	1,087	1,000	42,447	16,054	0	0	58,501
Growth	<b>0</b>	0	0	0	0	0	0	0	0	0	0
Regulatory	<b>0</b>	0	0	0	0	0	0	0	0	0	0
Service Enhancements	<b>0</b>	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>254,117</b>	<b>23,000</b>	<b>41,596</b>	<b>128,935</b>	<b>1,087</b>	<b>1,000</b>	<b>42,447</b>	<b>16,054</b>	<b>0</b>	<b>0</b>	<b>58,501</b>


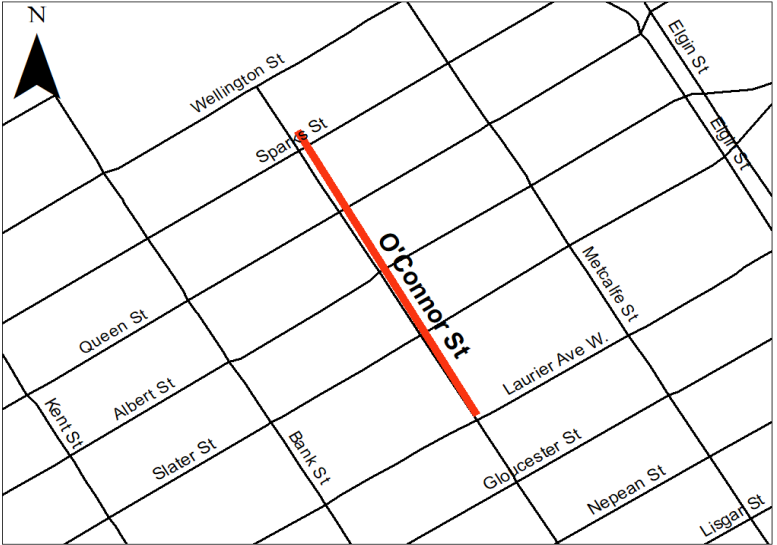
**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
**In Thousands (\$000)**

Program Information		Financial Details					
<b>Integrated Rehab-Intensification Areas</b>		<b>Class of Estimate: D) Conceptual</b>					
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>Integrated rehabilitation projects include rehabilitation of more than one asset class; roads, sanitary sewers, storm drainage, and watermains, which are coordinated within a single project. The projects identify, renew, and replace existing infrastructure assets in need of refurbishment. The Official Plan (OP) outlines the City's overall goal to expand, through intensification, in the urban areas. The Infrastructure Master Plan (IMP) supports the OP by providing guidelines to identify demands of growth funding, which is provided through the Development Charges (DC) By-law to components of infrastructure rehabilitation supporting growth objectives.</p> <p>The rehabilitation strategies for existing infrastructure, which address level of service, environmental and public health issues, provide the opportunity to generate additional capacity for growth. This is accomplished through one of the following options: providing a global system benefit with the replacement of existing infrastructure, the upsizing of existing infrastructure, reducing infiltration, or improving system hydraulics. The Integrated Rehabilitation - Intensification Areas program provides for grouping of proposed rehabilitation projects, which have identified intensification potential and are within sewer catchment areas.</p> <p>Integrated projects contribute to building climate resiliency in many ways. Renewed water systems reduce the susceptibility to frost by using more resilient materials and rebuilding below frost depth. Renewed sanitary and/or combined sewers builds resiliency to increased volume and intensity of precipitation by reducing the risks of flooding, reducing the volume and frequency of combined sewer overflows and reducing the impacts on surrounding watercourses. Road renewal builds resiliency to the impacts of freeze thaw cycles and prolongs the life of the asset.</p>		<b>2025 Request</b>	<b>46,000</b>	Projected Yearend Unspent Bal.		24,765	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	10,691	Tax Supported/ Dedicated Debt			2,408
		Rate Supported	27,789	Rate Supported Debt			3,041
		Develop. Charges	1,071	Develop. Charges Debt			0
		Gas Tax	1,000	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	46,000	31,501	31,501	63,501	
		Spending Plan	13,000	29,550	37,300	51,450	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information			Location/Description	\$000's
<b>909485 Carling Ave - Churchill Ave - Kirkwood Ave</b>			<b>Class of Estimate: A) Pre-Tender</b>	<b>400</b>
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2024		
Reduces greenhouse gases? No				
Builds climate resiliency? Yes - Minor Contribution				
<p>This project includes the rehabilitation of Carling Ave from Churchill Ave to Kirkwood Ave, Churchill Ave from Hwy 417 to Carling Ave and Kirkwood Ave from Carling Ave (W) to Carling Ave (E). The existing sanitary sewers on Carling Ave, Kirkwood Ave and Churchill Ave require replacement due to condition, to improve the level of service (LOS) and mitigate the risk of basement flooding. The storm sewers on Carling Ave require replacement to improve the LOS and to achieve the full benefit of newly built storm sewers on Churchill Ave. The watermains on Carling Ave between Churchill Ave and Kirkwood Ave require replacement due to the proximity of the sewer construction and to consolidate the two local watermains. Full road reconstruction including curbs and sidewalks will be included as required and trench reinstatement with resurfacing will be implemented where appropriate. The funding request supports the construction phase. The funding request is comprised of: Roads - \$94K, Water - \$82K, Sanitary Sewers - \$80K, Storm Sewers - \$132K and Development Charges - \$12K. Completion year change 2028.</p>				
<b>910092 Breezehill Ave N (Gladstone - Somerset)</b>			<b>Class of Estimate: A) Pre-Tender</b>	<b>7,600</b>
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2024		
Reduces greenhouse gases? No				
Builds climate resiliency? No				
<p>The local sanitary sewer in Breezehill Ave (Gladstone to Somerset) requires replacement due to age and condition. The local watermain requires replacement due to age, condition and the presence of lead services. Storm sewer reconstruction will be included where required or impacted by adjacent construction. Full road reconstruction will be included as required and trench reinstatement will be implemented where appropriate. Associated water and sewer services will be replaced to the property line. The funding request will initiate the construction phase and provide for all project related costs which may include but not limited to property acquisition. The project includes \$76K in funding for Public Art. The funding request is comprised of: Roads - \$1,499K, Water - \$2,648K, Sanitary Sewers - \$1,898K, Storm Sewers - \$1,272K and Development Charges - 284K. Completion year change 2028.</p>				

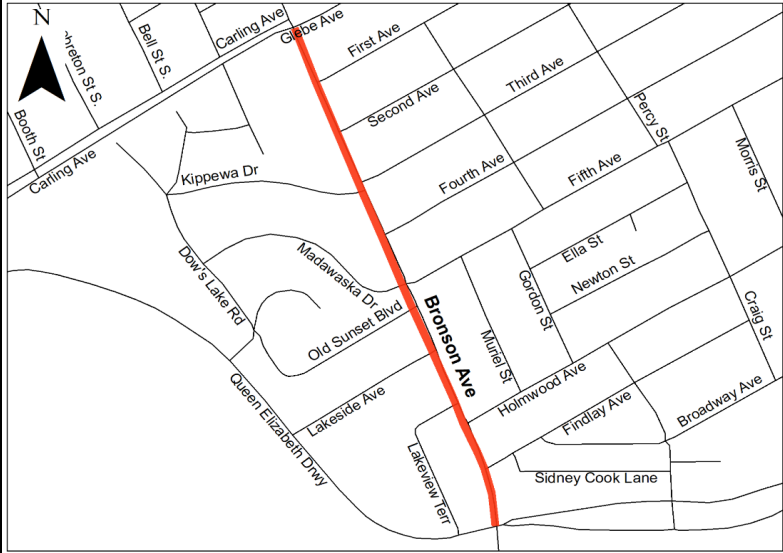
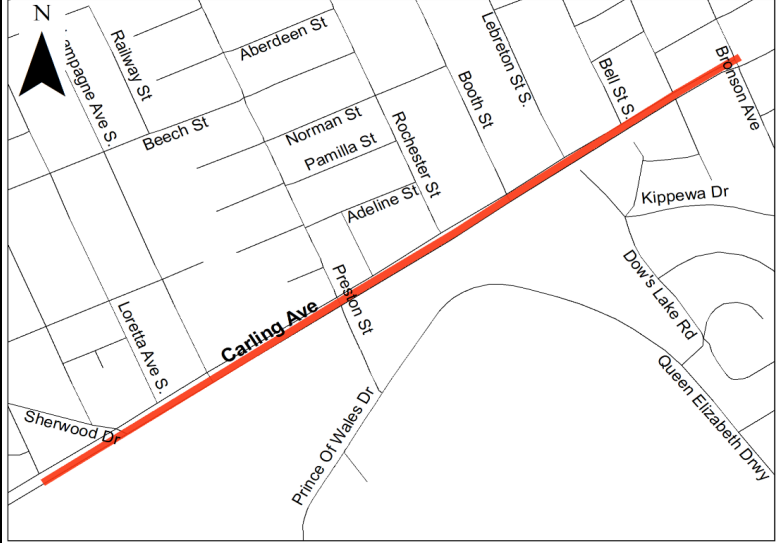
**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information			Location/Description	\$000's
<b>911281 Kent (James to Somerset West)</b>			<b>Class of Estimate: A) Pre-Tender</b>	<b>1,000</b>
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2029		
Reduces greenhouse gases?		No		
Builds climate resiliency?		Yes - Minor Contribution		
<p>The combined sewer on Kent St from James Ave to Florence St requires replacement due to condition and to improve the level of service. Localized sections of watermain will be replaced due to condition, the presence of lead services or if impacted by adjacent construction. Full road reconstruction including curbs and sidewalks will be included as required and trench reinstatement will be implemented where appropriate. Water and sewer services impacted by construction will be replaced to the property line.</p> <p>The funding request is comprised of: Roads - \$254K, Water - \$414K, Sanitary Sewers - \$144K, Storm Sewers - \$166K and Development Charges - \$22K</p>				
<b>911579 O'Connor St</b>			<b>Class of Estimate: B) Design</b>	<b>3,500</b>
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2028		
Reduces greenhouse gases?		No		
Builds climate resiliency?		No		
<p>The project has been initiated by the Active Transportation unit, and Linear Asset Management add on watermain and storm sewer rehabilitation. Due to age and poor condition the watermain on O'Connor between Wellington and Laurier St W needs replacement. In addition at O'Connor/Queen intersection, the storm sewer was also found in poor condition and performing inadequately, hence it will required replacement.</p> <p>The funding request will provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$908K, Water - \$1,956K and Storm Sewers - \$636K</p>				

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information			Location/Description	\$000's
<b>911583 Alta Vista (Bank - Billings)</b>			<b>Class of Estimate: B) Design</b>	<b>3,001</b>
Category: Renewal of City Assets	Ward: 18	Year of Completion: 2028		
Reduces greenhouse gases?	No			
Builds climate resiliency?	No			
<p>The needs for transportation/transit updates combined with the aging watermain and sewers on Alta Vista Dr between Bank St and Billings Ave require complete street rehabilitation. Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$765K, Water - \$1,118K, Sanitary Sewers - \$612K, Storm Sewers - \$414K and Development Charges - \$92K.</p>				
<b>911584 Bank St - Riverside to Ledbury (Phase I)</b>			<b>Class of Estimate: A) Pre-Tender</b>	<b>25,000</b>
Category: Renewal of City Assets	Ward: 16	Year of Completion: 2028		
Reduces greenhouse gases?	Yes - Minor Contribution			
Builds climate resiliency?	Yes - Minor Contribution			
<p>The existing watermains and sewers in Bank St from Riverside Dr to 150m north of Ledbury Ave are in poor condition and need replacement to improve the level of service and reduce the risk of basement flooding. Full road reconstruction including curbs and sidewalks, will be included. Enhancements with this project include: Cycle tracks along the entire length of the corridor as well as relocation of Hydro and other utility poles. In accordance with the new protected intersection guidelines, all signalized intersections will be protected intersections and there will be a half height curb between the sidewalks and cycle tracks. Construction scheduling will be phased across several years. This funding request provides for construction, property costs, utility costs, as well as other project related costs. Supplemental construction funding will be requested in future years. This project will reduce the risks of basement flooding, expected to increase with climate change. The project includes \$250K in funding for Public Art.</p> <p>The funding request is comprised of: Roads - \$8,196K, Water - \$7,506K, Sanitary Sewers - \$2,754K, Storm Sewers - \$5133K and Development Charges - 412K.</p>				

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information			Location/Description	\$000's
<b>911585 Bronson Ave (First to Rideau Canal)</b>			<b>Class of Estimate: B) Design</b>	<b>1,000</b>
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2028		
Reduces greenhouse gases?		No		
Builds climate resiliency?		No		
<p>The existing sewers in Bronson Ave from First Ave to the Rideau River (part of the original assignment from Imperial to Rideau Canal) are in poor condition and need replacement to improve the level of service and reduce the risk of basement flooding. This project will implement flood mitigation recommendations from the O'Connor Flood Control Trunk Level Measures report. The watermains in Bronson Ave require replacement due to poor condition, age and to improve service reliability. Full road reconstruction including curbs and sidewalks as well as the rehabilitation of water and sewer services to the property line will be included. This budget request will provide additional funding for updating and finalizing the detailed design, and any other project related costs including property and/or utility costs. Construction funding will be requested in a future year.</p> <p>The funding request is comprised of: Roads - \$275K, Water - \$516K, Sanitary Sewers - \$182K and Development Charges - \$27K.</p>				
<b>911586 Carling (Bronson to Bayswater)</b>			<b>Class of Estimate: B) Design</b>	<b>1,500</b>
Category: Renewal of City Assets	Ward: 14, 15	Year of Completion: 2028		
Reduces greenhouse gases?		No		
Builds climate resiliency?		No		
<p>The aging road, sewer and water infrastructure on Carling Ave between Bayswater and Bronson require replacement. In addition, transportation enhancements including transit priority improvements are also required. This rehabilitation project was originally scoped in 2011 and a preliminary design completed. Final design and construction were delayed to avoid construction conflicts with other projects and to confirm traffic, pedestrian, cycling and transit needs. The funding request is to update and finalize the detailed design, and any other project related costs including property and/or utility costs. Construction funding will be requested in a future year.</p> <p>The funding request is comprised of: Roads - \$382K, Water - \$579K, Sanitary Sewers - \$270K, Storm Sewers - \$228K and Development Charges - \$41K.</p>				

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information			Location/Description	\$000's
<b>911587 Catherine (Percy to Elgin)</b>			<b>Class of Estimate: B) Design</b>	<b>1,500</b>
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2028		
Reduces greenhouse gases? No				
Builds climate resiliency? No				
<p>The aging watermain and combined sewers on Catherine St (from Percy St to Elgin St) require replacement due to poor condition and age. Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line. In addition, the existing COM Sewer Trunk along Catherine St ( between Lyon and Elgin) is to be replaced due to its condition and the reconfiguration of the system with the new Combined Sewer Storage Tunnel (CSST).</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$367K, Water - \$371K, Sanitary Sewers - \$663K and Development Charges - \$99K.</p>				
<b>911588 Chamberlain &amp; Isabella</b>			<b>Class of Estimate: B) Design</b>	<b>1,500</b>
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2028		
Reduces greenhouse gases? No				
Builds climate resiliency? No				
<p>The aging watermain and Combined sewers on Chamberlain (Percy to Bank) and Isabella (Bank to Elgin) require replacement due to poor condition and age. The work will also include the replacement of the storm sewer crossing the HWY417 at Lyon from Chamberlain to Catherine due to undercapacity. Full road reconstruction will include curb and sidewalk as well as Active Transportation elements. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$356K, Water - \$493K, Sanitary Sewers - \$566K and Development Charges - \$85K.</p>				

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
**In Thousands (\$000)**

Program Information		Financial Details					
<b>Integrated Road, Sewer &amp; Water Program</b>		<b>Class of Estimate: D) Conceptual</b>					
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>Integrated rehabilitation projects include the renewal of multiple asset classes, including: roads, sanitary sewers, storm drainage, and watermains, which are coordinated within a single project. The program is aimed at renewing and replacing infrastructure assets, in order to provide continued service and prevent failures.</p> <p>The program is comprised of:</p> <ul style="list-style-type: none"> <li>• Infrastructure assessment and data collection initiatives (flow monitoring, condition assessments etc.)</li> <li>• Project scoping and engineering</li> <li>• Functional and preliminary designs</li> <li>• Lifecycle renewal (renewal, rehabilitation and replacements for deterioration)</li> <li>• Coordinated renewal (schedule coordination (escalation or deferral) between asset classes and with other asset classes)</li> <li>• Level of service enhancements (flooding improvements and system optimization)</li> <li>• Enhancements coordinated with renewal (new cycling/sidewalks/streetscaping)</li> <li>• Upgrades and rehabilitation to support growth and miscellaneous localized repairs</li> </ul> <p>Detailed information and costs associated with specific components and projects are provided following this program summary. Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p> <p>Integrated projects contribute to building climate resiliency in many ways. Renewed water systems reduce the susceptibility to frost by using more resilient materials and rebuilding below frost depth. Renewed sanitary and/or combined sewers builds resiliency to increased volume and intensity of precipitation by reducing wet weather inflow and risk of flooding. Road renewal builds resiliency to the impacts of freeze thaw cycles and prolongs the life of the asset.</p>		<b>2025 Request</b>	<b>208,118</b>	Projected Yearend Unspent Bal.		52,141	
		Revenues	23,000	Debt			
		Tax Supported/ Dedicated	30,905	Tax Supported/ Dedicated Debt		40,039	
		Rate Supported	101,146	Rate Supported Debt		13,013	
		Develop. Charges	16	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	208,118	102,181	113,699	133,710	
		Spending Plan	138,815	115,422	111,664	130,793	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information		Location/Description	\$000's
<b>909394 Arch - Canterbury - Plesser</b>		<b>Class of Estimate: A) Pre-Tender</b>	<b>1,500</b>
Category: Renewal of City Assets	Ward: 18	Year of Completion: 2029	
Reduces greenhouse gases? Yes - Minor Contribution			
Builds climate resiliency? Yes - Minor Contribution			
<p>The existing sanitary and storm sewers in Arch St, Canterbury Ave, and Plesser St require rehabilitation due to condition, to reduce the risk of basement flooding or where impacted by adjacent construction. The watermains require replacement due to their age and the proximity to the sanitary sewer. Full road reconstruction including curbs and sidewalks will be included as required and trench reinstatement will be implemented where appropriate. Water and sewer services impacted by construction will be replaced to the property line. Transportation enhancements with this project include cycle tracks and new sidewalks on Canterbury Ave, a new MUP on Arch St and a new sidewalk on Plesser St. Traffic safety improvements include protected raised intersections, speed humps and tables, PXO's as well as road narrowing. Additional funding is required to support construction cost increases. The funding request is comprised of: Roads - \$512K, Water - \$339K, Sanitary Sewers - \$441K and Storm Sewers - \$208K.</p>			
<b>909733 Pretoria Ave (Metcalfe-Bank)</b>		<b>Class of Estimate: A) Pre-Tender</b>	<b>525</b>
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2024	
Reduces greenhouse gases? Yes - Minor Contribution			
Builds climate resiliency? Yes - Minor Contribution			
<p>The aging combined sewers in Pretoria Ave from Bank St to Metcalfe St require replacement due to poor condition. The watermains do not require replacement unless impacted by the construction of adjacent infrastructure. Full road reconstruction including bump outs to narrow the travel lane as a speed reduction measure, a cycle lane (QED to Metcalfe) as well as a Protected Intersection. Associated sewer services will be replaced to the property line.</p> <p>The funding request will support construction services and other project related costs.</p> <p>The funding request is comprised of: Roads - \$170K and Sanitary Sewers - \$355K. Completion year change 2028.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information			Location/Description	\$000's
<b>910106 James St Kent St (Bronson - Bank)</b>			<b>Class of Estimate: A) Pre-Tender</b>	<b>8,720</b>
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2024		
Reduces greenhouse gases? No				
Builds climate resiliency? Yes - Minor Contribution				
<p>The combined sewer in James St from Bronson Ave to Bank St and Kent St from James Ave to Florence St requires replacement due to condition and to improve the level of service. Localized sections of watermain will be replaced due to condition, the presence of lead services or if impacted by adjacent construction. Full road reconstruction including curbs and sidewalks will be included as required and trench reinstatement will be implemented where appropriate. Water and sewer services impacted by construction will be replaced to the property line. The project includes \$87K in funding for Public Art..</p> <p>The funding request is comprised of: Roads - \$1,695K, Water - \$3,635K and Sanitary Sewers - \$3,390K.          Completion year change 2028.</p>				
<b>910107 Arnhem St and Apeldoorn Ave</b>			<b>Class of Estimate: A) Pre-Tender</b>	<b>11,204</b>
Category: Renewal of City Assets	Ward: 16	Year of Completion: 2024		
Reduces greenhouse gases? No				
Builds climate resiliency? No				
<p>The sanitary sewer in Arnhem St from Greenbriar Ave to Normandy Cres &amp; Apeldoorn Ave from Meadowlands Dr to Falaise Rd requires replacement due to condition. The watermain requires replacement due to condition and the presence of lead services. Storm sewer reconstruction will be included where required or impacted by adjacent construction. The project will include full road reconstruction as well as sewer and watermain services to the property line. The funding request will initiate the construction phase and provide for all project related costs which may include but not limited to property acquisition. The project includes \$112K in funding for Public Art.</p> <p>The funding request is comprised of: Roads - \$1,316K, Water - \$2,965K, Sanitary Sewers - \$2,035K and Storm Sewers - \$4,888K.          Completion year change 2028.</p>				

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information			Location/Description	\$000's
<b>910108 Clare Dovercourt (Chruchill - Hilson &amp; Tweedsmuir)</b>			<b>Class of Estimate: A) Pre-Tender</b>	<b>15,016</b>
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2024		
Reduces greenhouse gases? No				
Builds climate resiliency? No				
<p>The sanitary sewer in Clare St from Churchill Ave to Hilson Ave &amp; Dovercourt Ave from Churchill Ave to Tweedsmuir Ave requires replacement due to age and condition. The watermain requires replacement due to age, condition and the presence of lead services. Storm sewer reconstruction will be included where required or impacted by adjacent construction. The project will include full road reconstruction as well as sewer and watermain services to the property line. The year of completion is 2026. The funding request will initiate the construction phase and provide for all project related costs which may include but not limited to property acquisition. The project includes \$150K in funding for Public Art.</p> <p>The funding request is comprised of: Roads - \$3,122K, Water - \$6,610K and Sanitary Sewers - \$5,284K.          Completion year change 2028.</p>				
<b>910113 Summit Ave (Alta Vista - Fairbanks)</b>			<b>Class of Estimate: A) Pre-Tender</b>	<b>6,500</b>
Category: Renewal of City Assets	Ward: 18	Year of Completion: 2024		
Reduces greenhouse gases? No				
Builds climate resiliency? No				
<p>The sanitary sewer in Summit Ave from Alta Vista Dr to Fairbanks Ave requires replacement due to condition. The watermain requires replacement due to age, the presence of lead services and where impacted by adjacent construction. Storm sewer reconstruction will be included where required or impacted by adjacent construction. The project will include full road reconstruction as well as sewer and watermain services to the property line. The funding request will initiate the construction phase and provide for all project related costs which may include but not limited to property acquisition. The project includes \$65K in funding for Public Art.</p> <p>The funding request is comprised of: Roads - \$1,370K, Water - \$2,936K, Sanitary Sewers - \$2,115K and Storm Sewers - \$79K.          Completion year change 2028.</p>				

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information			Location/Description	\$000's
<b>910433 St Joseph PS Decommissioning-Bruyere&amp;Cathcart</b>			<b>Class of Estimate: A) Pre-Tender</b>	<b>5,000</b>
Category: Renewal of City Assets	Ward: 12	Year of Completion: 2027		
Reduces greenhouse gases? No				
Builds climate resiliency? Yes - Minor Contribution				
<p>The St Joseph storm pump station and sewer outlet is reaching its end of service life and rehabilitation is required. This project will construct gravity storm sewers discharging to the King Edward trunk sewer which will allow for the decommissioning of the pump station. In addition, the existing outlet sewers will be rehabilitated. Localized watermain and sanitary sewer rehabilitation will take place where impacted by construction. Surface work will be limited to reinstatement of affected areas. On Bruyere St, due to the road configuration, trench reinstatement was considered not achievable hence the entire road including the watermain are to be replaced. The funding request is for the construction cost updates to account for the new excess soil regulation, new road and watermain replacement on Bruyere and general cost increase. The funding request is comprised of: Roads - \$367K, Water - \$781K and Storm Sewers - \$3,852K.</p>				
<b>910473 Viscount Ave</b>			<b>Class of Estimate: A) Pre-Tender</b>	<b>15,355</b>
Category: Renewal of City Assets	Ward: 16	Year of Completion: 2027		
Reduces greenhouse gases? No				
Builds climate resiliency? No				
<p>The sewers in Viscount Ave from Carling Ave (W) to Carling Ave (E) require replacement due to age and condition. The watermain requires replacement due to breaks, age and the presence of lead services. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the construction phase and provide for all project related costs which may include but not limited to property acquisition. The project includes \$154K in funding for Public Art.</p> <p>The funding request is comprised of: Roads - \$2,238K, Water - \$5,169K, Sanitary Sewers - \$4,174K and Storm Sewers - \$3,774K.</p>				

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information			Location/Description	\$000's
<b>910474 Ella St - Ralph St</b>			<b>Class of Estimate: A) Pre-Tender</b>	<b>7,296</b>
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2027		
Reduces greenhouse gases? No				
Builds climate resiliency? No				
<p>The sewers in Ella St and Ralph St require replacement due to age and condition. The watermain requires replacement due to age, frozen services and the presence of lead services. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the construction phase and provide for all project related costs which may include but not limited to property acquisition. The project includes \$73K in funding for Public Art.</p> <p>The funding request is comprised of: Roads - \$1,163K, Water - \$3,675K and Sanitary Sewers - \$2,458K.</p>				
<b>910475 Hilda St - Manchester Ave</b>			<b>Class of Estimate: B) Design</b>	<b>5,000</b>
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2027		
Reduces greenhouse gases? No				
Builds climate resiliency? No				
<p>The sewers in Hilda St and Manchester Ave require replacement due to age, condition and combined sewer separation. The watermain requires replacement due to age, frozen services and the presence of lead services. The project will include full road reconstruction as well as sewer and watermain services to the property line.</p> <p>The funding request will initiate the construction phase and provide for all project related costs which may include but not limited to property acquisition. The project includes \$50K in funding for Public Art.</p> <p>The funding request is comprised of: Roads - \$590K, Water - \$1,993K, Sanitary Sewers - \$1,344K and Storm Sewers - \$1,073K</p>				

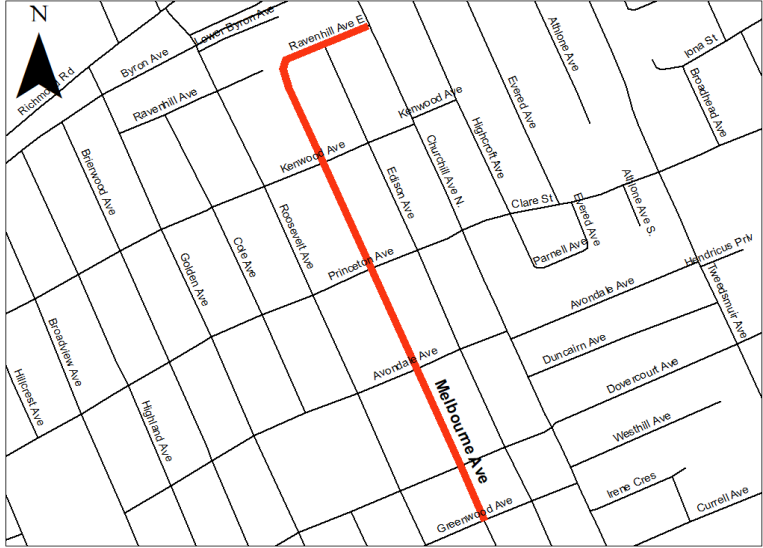
**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information			Location/Description	\$000's
<b>910832 Clarey - Regent - Morris - Monk et al.</b>			<b>Class of Estimate: A) Pre-Tender</b>	<b>10,500</b>
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2026		
Reduces greenhouse gases? No				
Builds climate resiliency? Yes - Minor Contribution				
<p>The aging combined sewers on the street segments listed below require replacement due to age, condition and the assumed presence of lead water services (1950). Full road reconstruction will include curb and sidewalk. Efforts will be made to separate (into individual sanitary and storm systems) segments of the project currently serviced by a combined sewer system. Associated water and sewer services will be replaced to the property line. Road segments include: Clarey St from Bank St to Dead End, Regent St from Bank St to Dead End, Morris St from Fifth Ave to Holmwood Ave, Thornton Ave from Monk St to Ralph St, Melgrund Ave from Monk St to Ralph St and Monk St from Fifth Ave to Holmwood Ave. The funding request will initiate the construction phase and provide for all project related costs which may include but not limited to property acquisition. The project includes \$105K in funding for Public Art. The funding request is comprised of: Roads - \$1,657K, Water - \$4,295K, Sanitary Sewers - \$2,274K and Storm Sewers - \$2,274K.</p>				
<b>910834 Jeffery - Arundel - Farnham et al.</b>			<b>Class of Estimate: A) Pre-Tender</b>	<b>17,723</b>
Category: Renewal of City Assets	Ward: 13	Year of Completion: 2026		
Reduces greenhouse gases? No				
Builds climate resiliency? Yes - Minor Contribution				
<p>The aging combined sewers on the street segments listed below require replacement due to age, condition and the assumed presence of lead water services (1950). Full road reconstruction will include curb and sidewalk. The intent is to separate (into individual sanitary and storm systems) segments of the project currently serviced by a combined sewer system. Associated water and sewer services will be replaced to the property line. Road segments include: Jeffrey from St Laurent Blvd to Braemar, Braemar from Ava to Arundel, Kilbarry from Sandridge to Ava, Arundel from Farnham to St Laurent Blvd and Farnham from Dead End north of Arundel to Ava. The funding request will initiate the construction phase and provide for all project related costs which may include but not limited to property acquisition. The project includes a \$177K in funding for Public Art. The funding request is comprised of: Roads - \$4,522K, Water - \$6,355K, Sanitary Sewers - \$3,912K and Storm Sewers - \$2,934K.</p>				

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information		Location/Description	\$000's
<b>910836 Java - Iona - Clarendon - Kenora</b>		<b>Class of Estimate: A) Pre-Tender</b>	<b>2,001</b>
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2026	
Reduces greenhouse gases? No Builds climate resiliency? No			
<p>The aging watermain and sanitary sewers on the street segments listed below require replacement due to age, condition and the assumed presence of lead water services (1920). Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line. Java St from Mayfair Ave S to Harmer Ave N, Iona St from Mayfair Ave S to Harmer Ave N, Clarendon Ave from Byron Ave to Faraday St, Kenora St from Mayfair Ave S to Harmer Ave N.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$511K, Water - \$717K, Sanitary Sewers - \$442K and Storm Sewers - \$331K.</p>			
<b>910839 Cameron Ave - Seneca St</b>		<b>Class of Estimate: A) Pre-Tender</b>	<b>1,500</b>
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2026	
Reduces greenhouse gases? No Builds climate resiliency? No			
<p>The aging watermain and sanitary sewers on Cameron Street from Seneca to Riverdale and on Seneca St from Grove Ave to Cameron Avenue require replacement due to age, condition and the assumed presence of lead water services (1908/1958). Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$256K, Water - \$613K, Sanitary Sewers - \$334K and Storm Sewers - \$297K.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information		Location/Description	\$000's
<b>910840 Melbourne - Ravenhill</b>		<b>Class of Estimate: A) Pre-Tender</b>	<b>12,000</b>
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2026	
Reduces greenhouse gases? No			
Builds climate resiliency? No			
<p>The aging watermain and sanitary and storm sewers on Melbourne Ave from Greenwood to Ravenhill Ave E, and Ravenhill Ave E from Melbourne Ave to Churchill Ave N. require replacement due to age, condition and the assumed presence of lead water services (1931/1932). Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the construction phase and provide for all project related costs which may include but not limited to property acquisition. The project includes \$120K in funding for Public Art.</p> <p>The funding request is comprised of: Roads - \$3,062K, Water - \$4,303K, Sanitary Sewers - \$2,649K and Storm Sewers - \$1,986K.</p>			



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
**In Thousands (\$000)**

Project(s) within a Program Information			\$000's
<b>911270</b>	<b>24-26 Infrastructure Assess &amp; Data Collec</b>	<b>Class of Estimate: Not Applicable</b>	<b>480</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	Yes - Minor Contribution
<p>The Infrastructure Assessment and Data Collection funding is for performance monitoring, condition assessment, and support initiatives for the City's existing linear and building and parks asset portfolios. Funding provides for testing, network level data collection, species at risk screening, and miscellaneous soil evaluations.</p> <p>Funding Request is comprised of: Roads - \$120K, Watermains - \$120K, Sanitary Sewers - \$105K, Storm Drainage - \$120K and Development Charges - \$15K.</p>			
<b>911271</b>	<b>24-26 Integrated Scoping Pre/Post Eng</b>	<b>Class of Estimate: Not Applicable</b>	<b>2,900</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	Yes - Minor Contribution
<p>The scoping pre/post funding allows for pre-engineering and design assignments to be initiated for construction and may also allow for supplemental funding to existing projects, as well as the funding to address adjustments required beyond the project's completion and to complete engineering studies in support of Local Improvement projects. Renewing sanitary, storm and/or combined sewers builds resiliency to the increased flood risks expected with climate change. Projects in this program reduce the risk of localized flooding by managing surface water and preventing private property flooding.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
**In Thousands (\$000)**

Project Information			Location/Description	\$000's
<b>911273 24-26 Road Resurfacing - CW</b>			<b>Class of Estimate: C) Planning</b>	<b>69,512</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026		
Reduces greenhouse gases? No		Builds climate resiliency? No		
<p>Road resurfacing provides for resurfacing and rehabilitation of the City's roadway network. It is required to extend the life of the infrastructure and prevent roadway failures requiring more extensive reconstruction. The resurfacing program includes enhancements for new paved shoulders, pavement marking and signage, pavement safety edges, and renewal of existing paved shoulders for selected roads that meet program criteria.</p>				
Ward	Location	Description		
09	Auriga Dr	From Antares Dr To Dead End		
10	Bank St (Or 31)	From Albion Rd (Or 25) To Johnston Rd		
21	Bankfield Rd	From Highway 416 To Prince Of Wales Dr		
08	Bel-Air Dr	From Garfield Av (West) To Garfield Av (East)		
19	Birchgrove Rd	From 175 M N Of Magladry Rd To Russell Rd (Or 26)		
21	Brophy (Or 8)	From Eagleson Rd (Or 49) To West Limit Of Highway 416 Bridge		
20	Burton Rd	From Frontier Rd To 125 M West Of Rockdale Rd (Or 33)		
01	Cameron St (Or 35)	From Old Montreal (Or 34) To Ottawa River		
08	Cobden Rd	From Iris St To Elmira Av		
23	Cope Dr	From 130 M West Of Eagleson Rd (Or 49) To Eagleson Rd (Or 49)		
20	Dalmac Rd (4Th Line Rd)	From Dalmeny Rd (Or 4) To Forest Rd		
09	Deakin St	From Prince Of Wales Dr To Auriga St		
20	Dozois Rd	From Mitch Owens Rd (Or 8) To Rideau Bend Cr (S)		
01	Eric Czapnik Way	From St-Joseph Blvd (Or 34) To 170 M North Of St-Joseph Blvd (Or 34)		
20	Forest Rd	From Stagecoach Rd (Or 25) To Dalmac Rd (4Th Line Rd)		
20	Frontier Rd	From Devine Rd (Or 8) To Burton Rd		
20	Glen St	From Victoria St (Or 6) To Johannes St		
09	Grant Carmen Dr	From Viewmount Dr To Meadowlands Dr		
23	Grassy Plains Dr	From Bridgestone Dr To Stonehaven Dr		
03	Greenbank Rd	From 350 M South Of Kilbirnie Dr To Kilbirnie Dr		
18	Innes Park Way	From Sheffield Rd To Dead End		
20	Johannes St	From Glen St To Vicotria St (Or 6)		
16	Kamloops Av	From Dorothea Dr (West) To Revelstoke Dr		
05	Kinburn Side Rd (Or 20)	From Upper Dwyer Hill Rd (Or 3) To Highway 417		

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
**In Thousands (\$000)**

Project Information			Location/Description	\$000's
<b>911273 24-26 Road Resurfacing - CW</b>			<b>Class of Estimate: C) Planning</b>	<b>69,512</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026		
Reduces greenhouse gases? No		Builds climate resiliency? No		
911273 - Continued.				
Ward	Location	Description		
20	Laurie Ln	Glen St (S) to Glen St (N)		
05	Marchurst Rd	From Murphy Side Rd To Thomas A. Dolan Pkwy (Or 46)		
23	Mcelroy Dr (East Leg)	From Rickey Pl To Morton Dr		
08	Merivale Rd	From Viewmount Rd To Meadowlands Dr		
20	Metcalfe Farm Dr	From 190 M West Of 8Th Line Rd To 8Th Line Rd		
21	Moodie Dr (Or 11)	From Fallowfield Rd (Or 12) To 1300 M North Of Fallowfield Rd		
05	Murphy Side Rd	From Marchurst Rd To Dead End		
08	Norice St	From Viewmount Dr To Sullivan Av		
10	Ridge Rd	From Ramsayville Rd (Or 43) To Anderson Rd (Or27)		
19	Rockdale Rd	From Dead End To Colonial Rd (Or 28)		
04	Steacie Dr	From West Dead End To Teron Rd		
11	St-Laurent Blvd (Or 26)	From Railway Overpass North Limit To Tremblay Rd (Or 70)		
20	Thunder Rd	From 50 M East Of Ramsayville Rd To Boundary Rd		
21	Twin Elm Rd	From Brophy (Or 8) To 370 M South Of Cambrian Rd W (East Intersection) (170 M South Of Railway)		
10	Walkley Rd (Or 74)	From East Limit Of Highway 417 Overpass To Ramsayville Rd (Or 43)		
11	Walkley Rd (Or 74)	From Bank St (Or 31) to Audrey Av		
11	Windmill La	From Innes Rd (Or 30) To 320 M East Of Innes Rd (Dead End)		
08	Woodroffe Av Northbound	From Navaho Dr To Baseline Rd		
03	Greenbank Rd/Jockvale Rd	Intersection		

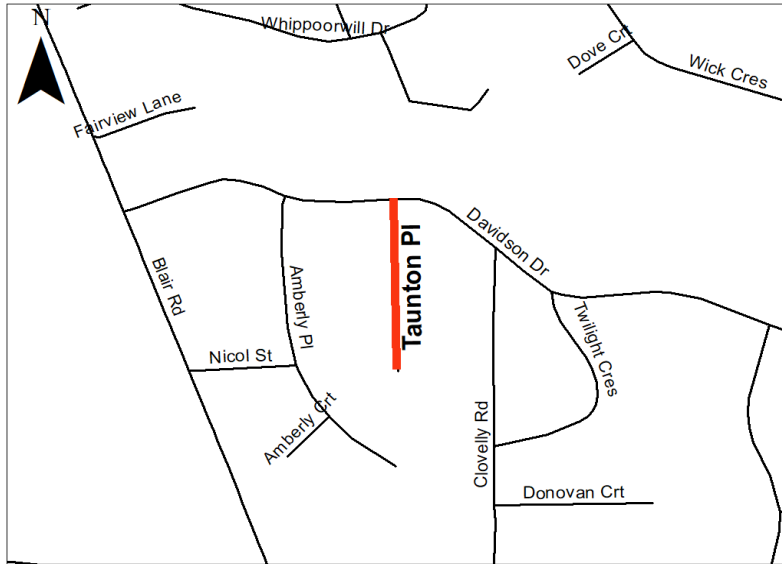
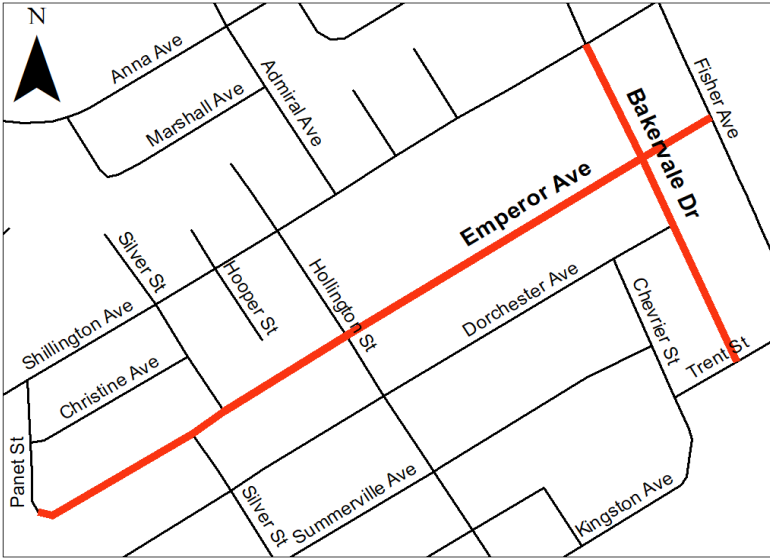
**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
**In Thousands (\$000)**

Project Information			Location/Description	\$000's
<b>911273 24-26 Road Resurfacing - CW</b>			<b>Class of Estimate: C) Planning</b>	<b>69,512</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026		
Reduces greenhouse gases?	No	Builds climate resiliency?	No	
911273 - Continued.				
<b>Ward</b>	<b>Location</b>	<b>Description</b>		
		BELOW BUDGET CUT-OFF LINE		
CW	Selective Road Resurfacing Projects	Locations To Be Determined		
20	Victoria St (Or 6)	From Bank St (Or 31) (Former Hwy 31) To 8Th Line Rd (Albert St)		
19	Innes Rd (Or 30)	From 150 M East Of Frank Kenny Rd To Dunning Rd (Or 35)		
21	Fallowfield Rd (Or 12) Eastbound Lane	From Moodie Dr (Or 11) To Highway 416 Overpass		
19	Sarsfield Rd	From 226M South Of Wilhaven Dr To Beaton Rd		
19	Sarsfield Rd	From Colonial Rd (Or 28) To French Hill Rd		
19	Sarsfield Rd	From Larmours Rd To Colonial Rd		
05	Thomas A Dolan Pkwy	From Carp Rd (Or 5) To Dunrobin Rd (Or 9)		
05	Kinburn Side Rd (Or 20)	From Timmins Rd To Upper Dwyer Hill Rd (Or 3)		
20	Spratt Rd	From Mitch Owens (Or 8) To Rideau Rd		
21	Dwyer Hill Rd (Or 3)	From Purdy Rd To Franktown Rd (Or 10)		
20	Devine Rd (Or 8)	From Sand Rd To Rockdale Rd (Or 33)		
03	Cedarview Rd (Or 23)	From Fallowfield Rd (Or 12) To Lytle Av		
20	Bank St (Or 31)	From Marionville Rd To Snake Island Rd/Victoria St (Or 6)		
11	Hamelin Cr	From De Salaberry St (S) To De Salaberry St (N)		
11	De Salaberry St	From Loyola Av To Emard Cr		
11	Emard Rd	From De Salaberry St To Shefford Rd		
01	Mathieu Way	From Apollo Way To Merkley Dr		
13	Acacia Av	From Acacia Ln To 60 M North Of Acacia Ln		
21	Century Rd	From First Line Rd to Rideau Valley Dr N		

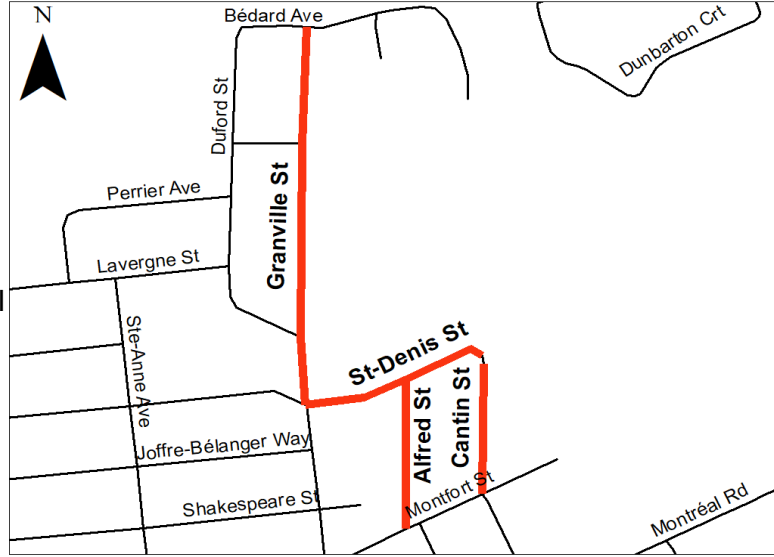
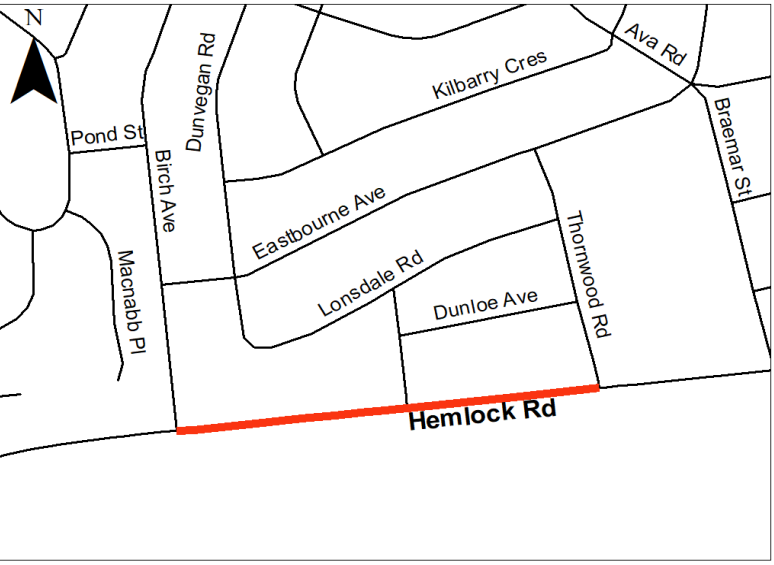
**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
**In Thousands (\$000)**

Project(s) within a Program Information			\$000's
<b>911274</b>	<b>24-26 Comprehensive Asset Management</b>	<b>Class of Estimate: Not Applicable</b>	<b>800</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The Comprehensive Asset Management Program provides the funding necessary to support the development of the City of Ottawa strategy and plans for asset management which set out the long term optimized approach to managing assets, derived from, and consistent with the Corporate Policy. It is the coordinating mechanism for ensuring that activities carried out on physical assets are aligned to optimally achieve the City's Strategic Plan and legislated requirements. A comprehensive asset management process equips Council and management with clear and well documented customer service levels, a clear understanding of the state of the City's physical assets, the required information to link infrastructure investments and customer outcomes and a robust process to allocate investment levels between competing priorities.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information		Location/Description	\$000's
<b>911450 Taunton Pl Rd &amp; Water (Davidson-DeadEnd)</b>		<b>Class of Estimate: A) Pre-Tender</b>	<b>1,590</b>
Category: Renewal of City Assets	Ward: 11	Year of Completion: 2025	
Reduces greenhouse gases? No			
Builds climate resiliency? No			
<p>Approval for a sanitary sewer Local Improvement in Taunton Place, as petitioned by affected property owners, received approval by Council on October 25, 2023: Taunton Place Report ACS2023-IWS-AM-0003, Residents' Petition for the Installation of Sanitary Sewer Infrastructure as a Local Improvement in Taunton Place. This project funding request provides the authority necessary to undertake construction work for the coordinated renewal of existing water and road infrastructure with the installation of the sanitary sewer Local Improvement. The properties benefitting from the new Local Improvement sewer will be charged their representative share of the capital project cost for the Local Improvement work via a special levy pursuant to Ontario Regulation 586/06 under the Municipal Act 2001. The funding request is comprised of: Roads - \$557K, Water - \$795K and Sanitary Sewers - \$238K.</p> <p>Completion year change 2028.</p>			
<b>911573 Emperor and Bakervale</b>		<b>Class of Estimate: B) Design</b>	<b>1,500</b>
Category: Renewal of City Assets	Ward: 16	Year of Completion: 2027	
Reduces greenhouse gases? No			
Builds climate resiliency? No			
<p>The aging watermain and sewers on Emperor Av (from Panet St to Fisher Ave) and Bakervale Dr (from Trent St to Shillington St). require replacement due to poor condition and age. Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$381K, Water - \$580K, Sanitary Sewers - \$311K and Storm Sewers - \$228K.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

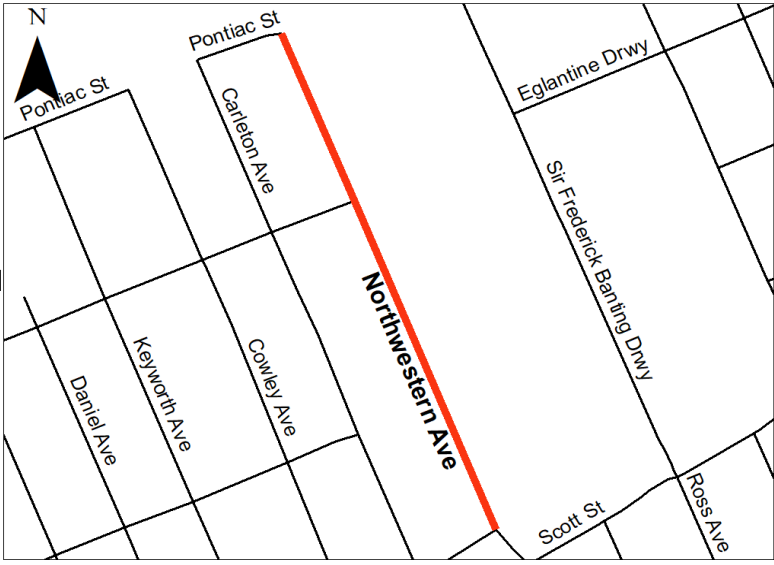
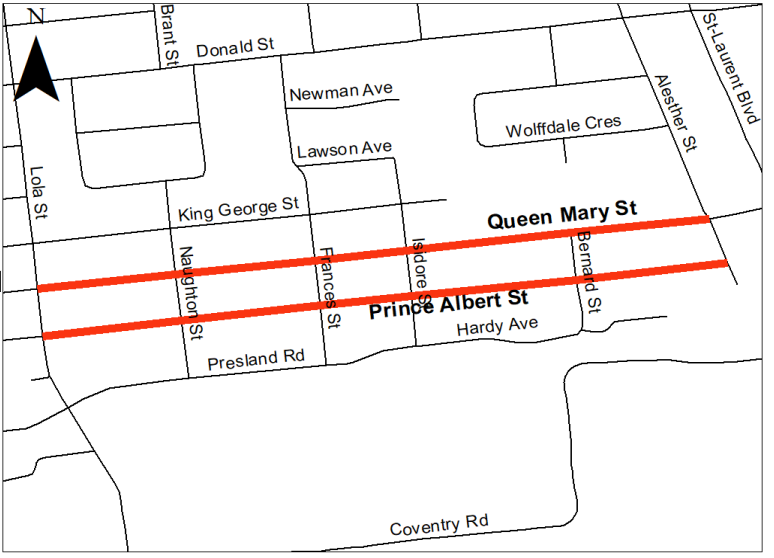
Project(s) within a Program Information	Location/Description	\$000's
<b>911574 Granville-Alfred-Cantin-StDenis</b> <span style="float: right;"><b>Class of Estimate: B) Design</b></span> <span style="float: right;"><b>1,500</b></span>		
Category: Renewal of City Assets	Ward: 12	Year of Completion: 2027
Reduces greenhouse gases? No		
Builds climate resiliency? No		
<p>The aging watermain and sanitary and storm sewers on Granville St (Montfort to Bedard), St-Denis Ave (Granville to Cantin), Alfred St (St-Denis to Montfort), Cantin St (St-Denis to Montfort) require replacement due to poor condition and age. Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line. Granville between St-Denis and Montfort only the watermain will be replaced and hence the road will be trench reinstated.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$381K, Water - \$580K, Sanitary Sewers - \$311K and Storm Sewers - \$228K.</p>		
<b>911575 Hemlock Rd</b> <span style="float: right;"><b>Class of Estimate: B) Design</b></span> <span style="float: right;"><b>1,000</b></span>		
Category: Renewal of City Assets	Ward: 13	Year of Completion: 2027
Reduces greenhouse gases? No		
Builds climate resiliency? No		
<p>The aging watermain and sewers on Hemlock Rd (Thorton to Birch) require replacement due to poor conditional and age. Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$255K, Water - \$386K, Sanitary Sewers - \$207K and Storm Sewers - \$152K.</p>		

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information			Location/Description	\$000's
<b>911576 Henry Farm, Terrebonne &amp; Maygrove</b>			<b>Class of Estimate: B) Design</b>	<b>1,500</b>
Category: Renewal of City Assets	Ward: 8	Year of Completion: 2027		
Reduces greenhouse gases? No				
Builds climate resiliency? No				
<p>The aging watermain and sanitary and storm sewers on Henry Farm Dr (Maitland to Baseline), Terrebonne Dr (Maitland to Amesbrooke) and Maygrove Dr (Terrebonne to dead-end) require replacement due to poor condition and age. Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$383K, Water - \$538K, Sanitary Sewers - \$331K and Storm Sewers - \$248K.</p>				
<b>911577 Keats, Devon, Pullen, etc</b>			<b>Class of Estimate: B) Design</b>	<b>1,500</b>
Category: Renewal of City Assets	Ward: 18	Year of Completion: 2027		
Reduces greenhouse gases? No				
Builds climate resiliency? No				
<p>The aging watermain and sewers on Keats Ave (Devon to Chaucer), Devon St (Keats to Shelley), Chaucer Ave (Browning to Shelley), Orchard Dr (Shelley to Keats), Browning Ave (Devon to Chaucer) and Pullen St (Shelley to dead-end) require replacement due to poor condition and age. Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$382K, Water - \$579K, Sanitary Sewers - \$311K and Storm Sewers - \$228K.</p>				



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information	Location/Description	\$000's
<b>911578 Northwestern Ave</b> <span style="float: right;"><b>Class of Estimate: B) Design</b></span> <span style="float: right;"><b>1,000</b></span>		
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2027
Reduces greenhouse gases? No		
Builds climate resiliency? No		
<p>The aging watermain and sewers on Northwestern Ave (Amanda to Pontiac) require replacement due to poor condition and age. Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$255K, Water - \$386K, Sanitary Sewers - \$207K and Storm Sewers - \$152K.</p>		
<b>911580 Prince Albert &amp; Queen Mary</b> <span style="float: right;"><b>Class of Estimate: B) Design</b></span> <span style="float: right;"><b>3,000</b></span>		
Category: Renewal of City Assets	Ward: 13	Year of Completion: 2027
Reduces greenhouse gases? No		
Builds climate resiliency? No		
<p>The aging watermain and sanitary and storm sewers on Prince Albert and Queen Mary (from Alesther St and Lola St) require replacement due to poor condition and age. Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$765K, Water - \$1,159K, Sanitary Sewers - \$621K and Storm Sewers - \$455K.</p>		

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information		Location/Description	\$000's
<b>911581 Roosevelt-Danforth-LowerByron</b>		<b>Class of Estimate: B) Design</b>	<b>1,000</b>
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2027	
Reduces greenhouse gases?	No		
Builds climate resiliency?	No		
<p>The aging watermain and sewers on Roosevelt Ave (Richmond to Lower Byron), Danforth Ave (Roosevelt to Churchill), Lower Byron Ave (Roosevelt to dead-end) require replacement due to poor condition and age. Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line. On Roosevelt Ave between Lower Byron and Princeton Ave only the watermain will be replaced due to its poor condition. Road trench will be reinstated.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$178K, Water - \$472K, Sanitary Sewers - \$205K and Storm Sewers - \$145K.</p>			
<p>The aging watermain and sanitary and storm sewers on Vincent Massey Ave (Pere Charlebois to Paul Emile Lamarche), Pere Charlebois Ave (Donald to Vincent Massey), Paul Emile Lamarche Ave (Donald to Vincent Massey), Monseigneur Lemieux Ave (Pere Charlebois to Paul Emil Lamarche) require replacement due to poor condition and age. Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$255K, Water - \$386K, Sanitary Sewers - \$207K and Storm Sewers - \$152K.</p>			
<p>The aging watermain and sanitary and storm sewers on Vincent Massey Ave (Pere Charlebois to Paul Emile Lamarche), Pere Charlebois Ave (Donald to Vincent Massey), Paul Emile Lamarche Ave (Donald to Vincent Massey), Monseigneur Lemieux Ave (Pere Charlebois to Paul Emil Lamarche) require replacement due to poor condition and age. Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$255K, Water - \$386K, Sanitary Sewers - \$207K and Storm Sewers - \$152K.</p>			
<b>911582 Vincent Massey, Pere Charlebois, etc</b>		<b>Class of Estimate: B) Design</b>	<b>1,000</b>
Category: Renewal of City Assets	Ward: 13	Year of Completion: 2027	
Reduces greenhouse gases?	No		
Builds climate resiliency?	No		

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Integrated Roads, Water & Wastewater**  
 In Thousands (\$000)

Project(s) within a Program Information		Location/Description	\$000's
<b>911581 Roosevelt-Danforth-LowerByron</b>		<b>Class of Estimate: B) Design</b>	<b>1,000</b>
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2027	
Reduces greenhouse gases?	No		
Builds climate resiliency?	No		
<p>The aging watermain and sewers on Roosevelt Ave (Richmond to Lower Byron), Danforth Ave (Roosevelt to Churchill), Lower Byron Ave (Roosevelt to dead-end) require replacement due to poor condition and age. Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line. On Roosevelt Ave between Lower Byron and Princeton Ave only the watermain will be replaced due to its poor condition. Road trench will be reinstated.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$178K, Water - \$472K, Sanitary Sewers - \$205K and Storm Sewers - \$145K.</p>			
<b>911582 Vincent Massey, Pere Charlebois, etc</b>		<b>Class of Estimate: B) Design</b>	<b>1,000</b>
Category: Renewal of City Assets	Ward: 13	Year of Completion: 2027	
Reduces greenhouse gases?	No		
Builds climate resiliency?	No		
<p>The aging watermain and sanitary and storm sewers on Vincent Massey Ave (Pere Charlebois to Paul Emile Lamarche), Pere Charlebois Ave (Donald to Vincent Massey), Paul Emile Lamarche Ave (Donald to Vincent Massey), Monseigneur Lemieux Ave (Pere Charlebois to Paul Emil Lamarche) require replacement due to poor condition and age. Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line.</p> <p>The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition.</p> <p>The funding request is comprised of: Roads - \$255K, Water - \$386K, Sanitary Sewers - \$207K and Storm Sewers - \$152K.</p>			

**City of Ottawa  
 2025 Draft Capital Budget  
 Transportation Committee  
 In Thousands (\$000)**

Service Area: Parking Services											
Category	2025 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	1,850	0	1,850	0	0	0	0	0	0	0	0
Growth	120	0	96	0	24	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,970</b>	<b>0</b>	<b>1,946</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Parking Services**  
**In Thousands (\$000)**

Program Information		Financial Details					
<b>Parking Lifecycle Renewal</b>		<b>Class of Estimate: Not Applicable</b>					
Dept: Public Works Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>This program funds all renewal activities related to the Municipal Parking Management Program, including: rehabilitation and improvement of paid parking garages, surface lots, and on-street parking; the purchase of parking payment equipment; upgrades to security and accessibility in paid parking facilities; and, the purchase and installation of electric vehicle (EV) charging infrastructure. The fulfillment of these initiatives preserves and extends the life of municipal parking infrastructure and enhances the Municipal Parking Management Program in alignment with the Municipal Parking Management Strategy.</p>		<b>2025 Request</b>	<b>1,450</b>	Projected Yearend Unspent Bal.		2,471	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	1,450	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	1,450	5,306	5,827	3,404	
		Spending Plan	1,450	5,306	5,827	3,404	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Parking Services**  
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
<b>911687</b>	<b>Lifecycle Renewal - Parking Fac. 2025</b>	<b>Class of Estimate: Not Applicable</b>	<b>1,350</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Annual lifecycle work necessary to adapt and extend the life of parking infrastructure. This project provides funding for annual lifecycle repair projects necessary to adapt and extend the life of off-street parking infrastructure and to ensure the safety and convenience of parking customers.</p>			
<b>911688</b>	<b>Parking On-Street Facility Mod. 2025</b>	<b>Class of Estimate: Not Applicable</b>	<b>50</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Supports improvements to the existing on-street parking network, including initiatives to assess performance and the implementation of measures intended to help fulfill the Municipal Parking Management Strategy. This includes the funding of electric (EV) charging infrastructure and changes related to accessibility.</p>			
<b>911689</b>	<b>Lifecycle Renewal - Parking Improve 2025</b>	<b>Class of Estimate: Not Applicable</b>	<b>50</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	No
<p>Supports improvements to the existing parking facilities to enhance the customer experience and provide operational efficiencies. This project supports improvements to the existing paid parking facilities (garages and surface lots) to enhance the customer experience and provide operational efficiencies. This includes the funding of electric vehicle (EV) charging infrastructure.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Parking Services**  
In Thousands (\$000)

Project Information			Financial Details					
<b>911685 Bike Parking Facilities 2025</b>			<b>Class of Estimate: Not Applicable</b>					
Dept: Public Works Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027					
Reduces greenhouse gases?	Yes - Moderate Contribution	<b>2025 Request</b>			400	Projected Yearend Unspent Bal.		0
Builds climate resiliency?	No	Revenues	0	Debt				
This project funds activities and infrastructure related to the implementation of the Public Bike Parking Strategy, which includes the purchase, implementation and maintenance of both secure and unsecure bike parking facilities.		Tax Supported/ Dedicated	400	Tax Supported/ Dedicated Debt		0		
		Rate Supported	0	Rate Supported Debt		0		
		Develop. Charges	0	Develop. Charges Debt		0		
		Gas Tax	0	Gas Tax Debt		0		
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
		Authority	400	400	400	400		
		Spending Plan	400	400	400	400		
		FTEs	0	0	0	0		
		Operating Impact	0	0	0	0		
	<b>911686 Parking Studies - DC 2025</b>			<b>Class of Estimate: Not Applicable</b>				
Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2027					
Reduces greenhouse gases?	No	<b>2025 Request</b>			120	Projected Yearend Unspent Bal.		0
Builds climate resiliency?	No	Revenues	0	Debt				
Supports various parking studies and parking data collection throughout the City related to growth. These activities are required on an on-going basis to ensure parking data is up-to-date, to respond to internal and external requirements for parking-related information and to support decisions related to the application of the Municipal Parking Management Strategy and the Rate Setting Guidelines in particular.		Tax Supported/ Dedicated	96	Tax Supported/ Dedicated Debt		0		
		Rate Supported	0	Rate Supported Debt		0		
		Develop. Charges	24	Develop. Charges Debt		0		
		Gas Tax	0	Gas Tax Debt		0		
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
		Authority	120	120	120	120		
		Spending Plan	120	120	120	120		
		FTEs	0	0	0	0		
		Operating Impact	0	0	0	0		

City of Ottawa  
 2025 Draft Capital Budget  
 Transportation Committee  
 In Thousands (\$000)

Service Area: Roads Services											
Category	2025 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	996	0	996	0	0	0	0	0	0	0	0
Growth	6,428	0	964	0	5,464	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,424</b>	<b>0</b>	<b>1,960</b>	<b>0</b>	<b>5,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Roads Services**  
 In Thousands (\$000)

Program Information		Financial Details					
<b>Roads Lifecycle Renewal</b>		<b>Class of Estimate: Not Applicable</b>					
Dept: Public Works Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>The Roads Operations Life Cycle Renewal Program funds activities such as the replacement of equipment used to maintain roads, the research of new snow and ice control technologies and enhancements of existing technologies, facility Wi-Fi upgrades and provides on-going maintenance and lifecycle renewal of assets with all Public Works Yard facilities. Ice-Snow Control and RWIS technologies project helps test technologies that prepare for changing winter conditions expected with climate change.</p>		<b>2025 Request</b>	<b>996</b>	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	996	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	996	915	905	955	
		Spending Plan	996	915	905	955	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Roads Services**  
**In Thousands (\$000)**

Project(s) within a Program Information			\$000's
<b>911664 Roads Equipment Replacement 2025</b>		<b>Class of Estimate: Not Applicable</b>	
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This project includes the annual lifecycle replacement and unexpected maintenance or loss due to operational incidents of various equipment used for maintenance operations of the road network. These include, but are not limited to: weigh scales for load accuracy, pre-wet tanks, couplers, back-up pumps and generators, flood control boats, motors, engineered jersey barriers and clamps, survey rods, receivers and electronic levels, hydraulic tampers, concrete/asphalt/ice power saws and other related equipment. Effective replacement of tools and equipment ensures the provision of efficient and cost effective service to the public, public transit as well as to emergency services.</p>			
<b>911665 Ice-Snow Control and RWIS Technologies 2025</b>		<b>Class of Estimate: Not Applicable</b>	
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This project is used for research, pilots, trials for new technologies as well as enhancing and ongoing maintenance to existing technologies supporting Snow and Ice control operations. These technologies are important to the ongoing efforts to improve operational processes, minimize environmental impacts and remain current with best practices, including preparing for changing winter conditions.</p>			
<b>911666 Roads Sidewalk Survey</b>		<b>Class of Estimate: Not Applicable</b>	
Category: Service Enhancements	Ward: CW	Year of Completion: 2029	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This project includes inspecting the entire City's sidewalk network and report on general conditions and surface discontinuities to minimize the possibility of injury to pedestrians and specifically to identify sidewalk deficiencies per Ontario Minimum Maintenance Standards (MMS) Reg. 239. The standard for the frequency of inspecting sidewalks to check for surface discontinuity is once per calendar year, with each inspection taking place not more than 16 months from the previous inspection.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Roads Services**  
In Thousands (\$000)

Project Information			Financial Details				
<b>911663 Vehicle &amp; Equipment 2025</b>			<b>Class of Estimate: Not Applicable</b>				
Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2029				
Reduces greenhouse gases?	No	<b>2025 Request</b>		<b>1,070</b>	Projected Yearend Unspent Bal.		0
Builds climate resiliency?	No	Revenues		0	Debt		
<p>This project provides for additional vehicles/equipment to Public Works related to the growth in hard surface infrastructure including new and upgraded lane kilometers of roadways, sidewalks, multi use pathways and dedicated cycling lanes, and maintenance of parks. These include units such as roadway salting and plowing vehicles/equipment, mini sweepers (downtown cleanliness) and truck &amp; trailer mounted safety attenuators for legislated road closures, and riding mowers.</p>		Tax Supported/ Dedicated		161	Tax Supported/ Dedicated Debt		0
		Rate Supported		0	Rate Supported Debt		0
		Develop. Charges		910	Develop. Charges Debt		0
		Gas Tax		0	Gas Tax Debt		0
		<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority		1,070	1,090	1,110	1,130
		Spending Plan		1,070	1,090	1,110	1,130
		FTEs		0	0	0	0
		Operating Impact		0	0	0	0
		<b>911667 Works Yards Facilities - New Growth Service 2025</b>			<b>Class of Estimate: Not Applicable</b>		
Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2029				
Reduces greenhouse gases?	No	<b>2025 Request</b>		<b>5,358</b>	Projected Yearend Unspent Bal.		0
Builds climate resiliency?	No	Revenues		0	Debt		
<p>This project will involve upgrades at existing public works yards and new facilities due to growth. This includes but is not limited to the upgrade of existing material storage facilities, the construction of new or expanded Works Yards facilities, including equipment storage bays, etc.</p>		Tax Supported/ Dedicated		804	Tax Supported/ Dedicated Debt		0
		Rate Supported		0	Rate Supported Debt		0
		Develop. Charges		4,554	Develop. Charges Debt		0
		Gas Tax		0	Gas Tax Debt		0
		<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority		5,358	0	0	0
		Spending Plan		5,358	0	0	0
		FTEs		0	0	0	0
		Operating Impact		0	0	0	0

**City of Ottawa  
2025 Draft Capital Budget  
Transportation Committee  
In Thousands (\$000)**

Service Area: Traffic Services											
Category	2025 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	5,219	0	5,041	0	178	0	0	0	0	0	0
Growth	9,763	0	2,431	0	7,333	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	25,963	0	25,963	0	0	0	0	0	0	0	0
<b>Total</b>	<b>40,945</b>	<b>0</b>	<b>33,435</b>	<b>0</b>	<b>7,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Traffic Services**  
**In Thousands (\$000)**

Program Information		Financial Details				
<b>Traffic Control Devices Rehabilitation-Renewal</b>		<b>Class of Estimate: C) Planning</b>				
Dept: Public Works Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>This program provides on-going maintenance for the safe and effective operation of the City's Traffic Control Systems. Currently, there are over 1,209 traffic control signals in the City of Ottawa, and several hundred of these signals were installed 30 to 40 years ago.</p> <p>The overall goal of this program is to reduce operational costs while at the same time developing efficiencies in the Traffic Control System in order to effectively manage growth. The program includes:</p> <ul style="list-style-type: none"> <li>- Lifecycle Renewal - Traffic Control Signals</li> <li>- Lifecycle Renewal - Traffic Monitoring System</li> </ul>		<b>2025 Request</b>	<b>2,343</b>	Projected Yearend Unspent Bal.		442
		Revenues	0	Debt		
		Tax Supported/ Dedicated	2,165	Tax Supported/ Dedicated Debt		0
		Rate Supported	0	Rate Supported Debt		0
		Develop. Charges	178	Develop. Charges Debt		0
		Gas Tax	0	Gas Tax Debt		0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority	2,343	2,389	2,437	2,484
		Spending Plan	3,626	2,389	2,437	2,484
		FTEs	0	0	0	0
Operating Impact	0	0	0	0		



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Traffic Services**  
**In Thousands (\$000)**

Project Information		Location/Description	\$000's
<b>911177 LCR Traffic Monitoring System 2024-2026</b>		<b>Class of Estimate: C) Planning</b>	<b>447</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This project facilitates the implementation of a number of small, cost-effective initiatives that improve traffic signal central computer control. 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>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Traffic Services**  
In Thousands (\$000)

Project Information			Financial Details				
<b>911185 Pedestrian Access-Intersect &amp; Ramp. 2024-2026</b>			<b>Class of Estimate: C) Planning</b>				
Dept: Public Works Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026				
Reduces greenhouse gases?	Yes - Minor Contribution	<b>2025 Request</b>	<b>312</b>	Projected Yearend Unspent Bal. 33			
Builds climate resiliency?	Yes - Minor Contribution	Revenues	0	Debt			
To support planning, design and implementation of accessible pedestrian facilities that are not captured through road reconstruction or development projects. The program removes obstructions and installs short sections of sidewalks, multi-use pathways, curb ramps, Tactile Walking Surface Indicators (TWSIs), and Accessibility for Ontarians with Disabilities Act (AODA) upgrades at intersections, bus stops and mid block crossings, while bringing facilities in line with current accessibility design standards and legislation. Locations are prioritized based on opportunities to coordinate with other capital works projects, technical feasibility, and community need (e.g. links to public transit, schools, parks and other destinations).		Tax Supported/ Dedicated	312	Tax Supported/ Dedicated Debt		0	
		Rate Supported	0	Rate Supported Debt		0	
		Develop. Charges	0	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	312	317	321	325	
		Spending Plan	312	317	321	325	
		FTEs	0	0	0	0	
		Operating Impact	0	0	0	0	



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Traffic Services**  
In Thousands (\$000)

Project Information			Financial Details				
<b>911674 2025 Street Lighting Major Replacements</b>			<b>Class of Estimate:</b>		<b>C) Planning</b>		
Dept: Public Works Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?	No	<b>2025 Request</b>	<b>2,564</b>	Projected Yearend Unspent Bal.			
Builds climate resiliency?	No	Revenues	0	Debt			
<p>This program provides the installation of new/upgraded street lights and street light plant to address deficiencies from aging infrastructure. The program also includes 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 degradation; and power supply cabinets that are deteriorating due to environmental factors. The rehabilitation work will reduce the overall operating costs of the lighting systems and improve pedestrian and vehicular safety. In addition, Hydro Ottawa has initiated a pole replacement program which necessitates Street Lighting make modifications to its existing plant. This work includes coordination with hydro utility for planning; design of modifications to the street lighting system in the affected areas; installation of temporary overhead wiring to allow for new construction; reuse of the existing street lighting plant where practical; and energizing the new service disconnects and updating the design records.</p>		Tax Supported/ Dedicated	2,564	Tax Supported/ Dedicated Debt		0	
		Rate Supported	0	Rate Supported Debt		0	
		Develop. Charges	0	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Authority		2,564	2,615	2,666	2,720		
Spending Plan		2,564	2,615	2,666	2,720		
FTEs		0	0	0	0		
Operating Impact		0	0	0	0		

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Traffic Services**  
**In Thousands (\$000)**

Project Information			Location/Description	\$000's
<b>911674 2025 Street Lighting Major Replacements</b>			<b>Class of Estimate: C) Planning</b>	<b>2,564</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027		
Reduces greenhouse gases? No		Builds climate resiliency? No		
This project provides funding for the various streetlight rehabilitation initiatives described below.				
<b>Ward</b>	<b>Location</b>	<b>Description</b>	<b>Amount</b>	
CW	City Wide Program	Hydro pole conversions	see below	
CW	City Wide Program	Luminaire & cable transfers (Hydro Ottawa)	70	
CW	City Wide Program	LED retrofit	1000	
CW	City Wide Program	Engineering - cable fault program	see below	
CW	City Wide Program	Minor upgrades - installation of new/upgraded streetlight plant	50	
CW	City Wide Program	Separation of street light system from the traffic system	50	
CW	City Wide Program	City wide pole conversion program	see below	
CW	City Wide Program	Comprehensive asset management plan of existing streetlight infrastructure	150	
CW	2025 Hydro Pole Conversion	Hydro pole conversion and street light transfer	320	
	2025 Cable Fault Repair Program			
18	1942 Norway Cr	Cable fault tender	15	
4	53 Morgan's Grant	Cable fault tender	15	
8	10 Donnington PL	Cable fault tender	40	
18	Crocus Ave	Cable fault tender	90	
17	Centennial Blvd	Cable fault tender	25	
	17 additional sites to be determined by year end	Cable fault tender	523	
	Continued below			
			2,348	



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Traffic Services**  
 In Thousands (\$000)

Project Information		Financial Details			
<b>911178 Advanced Traffic Management Program 2024-2026</b>		<b>Class of Estimate: D) Conceptual</b>			
Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2026		
Reduces greenhouse gases?	Yes - Minor Contribution	<b>2025 Request</b>	<b>455</b>	Projected Yearend Unspent Bal. 273	
Builds climate resiliency?	No	Revenues	0	Debt	
<p>Intelligent Transportation Systems is the application of advanced and emerging technologies (computers, sensors, controls, communications, and electronic devices) in transportation to save lives, time, money, energy and the environment. Smart Growth demands that before investing in additional road infrastructure, and while awaiting the introduction of improved mass-transit systems, every available ounce of capacity must be squeezed out of our existing road network. Furthermore, evaluating V2I (connected Vehicle to Infrastructure) technologies will result in enhanced vehicle, cycling and pedestrian safety, as well as sustainable and improved mobility. It will identify features and components required of our systems to ensure the city stays ahead in this rapidly expanding area of mobility and advanced technologies. This can only be done through application of relatively low-cost, ITS enhancements, such as those associated with Advanced Traffic Management Systems.</p>	Tax Supported/ Dedicated	91	Tax Supported/ Dedicated Debt	0	
	Rate Supported	0	Rate Supported Debt	0	
	Develop. Charges	364	Develop. Charges Debt	0	
	Gas Tax	0	Gas Tax Debt	0	
	<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
	Authority	455	462	471	480
	Spending Plan	455	462	471	480
	FTEs	0	0	0	0
	Operating Impact	0	0	0	0

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Traffic Services**  
 In Thousands (\$000)

Project Information			Financial Details				
<b>911671 2025 New Traffic Control Devices</b>			<b>Class of Estimate: C) Planning</b>				
Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?	No	<b>2025 Request</b>	<b>7,715</b>	Projected Yearend Unspent Bal.			
Builds climate resiliency?	No	Revenues	0	Debt			
Annual growth within the City affects both traffic and pedestrian movement to the point that some locations meet the Provincial warrants for the installation of either a traffic control signal or a pedestrian signal. For locations that meet the warrants, this program provides for the installation of the associated traffic control device including any related intersection modifications. Roundabouts are considered in the design process as an alternative means of providing traffic control and are implemented where appropriate. 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, the design and installation of intersections at which modifications are required for effective traffic operation and any associated communication required to support them. Candidate locations are reassessed and ranked annually.		Tax Supported/ Dedicated	1,543	Tax Supported/ Dedicated Debt		0	
		Rate Supported	0	Rate Supported Debt		0	
		Develop. Charges	6,172	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	7,715	2,771	2,825	2,830	
		Spending Plan	7,715	2,771	2,825	2,830	
		FTEs	0	0	0	0	
		Operating Impact	0	0	0	0	

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Traffic Services**  
**In Thousands (\$000)**

Project Information		Location/Description	\$000's
<b>911671 2025 New Traffic Control Devices</b>		<b>Class of Estimate: C) Planning</b>	<b>7,715</b>
Category: Growth	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases? No		Builds climate resiliency? No	
<p>The 2025 Project funding supports the base program (determining need and rank) as well as the design and installation of warranted traffic control signals (or roundabout where appropriate) and pedestrian signals.</p> <p>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.</p>			
Ward	Location	Description	Amount
CW	Pre-Engineering	Traffic counts, warrant assessments	115
14	Somerset St and Bay St	Traffic control, intersection modification- functional design/detailed design	450
15	Parkdale Ave at Sherwood Dr	Traffic control, intersection modification- detailed design	400
21	Eagleson Rd and Flewellyn Rd	Traffic control, intersection modification - functional design	150
19	Milton Rd and Navan Rd	Roundabout, intersection modification - construction	4,000
23	Bridgestone Rd and Eagleson Rd	Traffic control, intersection modification-construction	2,600
	Cut-off		
3	Jockvale Rd and Weybridge Dr N	Traffic control, intersection modification - study/design/construction	
3, 24	Jockvale Rd and Longfields Dr	Traffic control, intersection modification- construction (partial)	
4	Carling Ave at 320 m E of March Rd (IPS)	Pedestrian signal - study/design/construction	
4	March Valley Rd and Terry Fox Dr	Traffic control, intersection modification - study/design/construction	
5	Donald B Munro Dr/Old Carp Rd and March Rd	Traffic control, intersection modification- construction	
6	Abbott St. and Iber Rd	Traffic control, intersection modification- study/design/construction	
6	Abbott St and Shea Rd (IPS)	Traffic control, intersection modification - study/design/construction	
8, 16	Clyde Ave N. and Laperriere Ave	Traffic control, intersection modification - study/design/construction	
9	Deakin St and MacFarlane Rd	Traffic control, intersection modification - study/design/construction	
10	Albion Rd and Johnston Rd	Traffic control, intersection modification - study/design/construction	
10	Conroy Rd N&S and Davidson Rd	Traffic control, intersection modification - construction (partial)	
10	Conroy Rd and Queensdale Ave	Traffic control, intersection modification - study/design/construction	
10	Davidson Rd and Hawthorne Rd	Roundabout, intersection modification - construction	
10, 20	Anderson Rd and Leitrim Rd	Traffic control, intersection modification - study/design/construction	
10, 20	Leitrim S Rd and Ramsayville Rd	Traffic control, intersection modification - study/design/construction	
11	Blair Rd and Claver St (IPS)	Traffic control, intersection modification - study/design/construction	
14	Booth St and Orangeville St	Traffic control, intersection modification - study/design/construction	
			<b>7,715</b>

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Traffic Services**  
**In Thousands (\$000)**

Project Information			Location/Description	\$000's
<b>911671 2025 New Traffic Control Devices</b>			<b>Class of Estimate:</b>	<b>7,715</b>
Category: Growth	Ward: CW	Year of Completion: 2027		
Reduces greenhouse gases? No		Builds climate resiliency? No		
911671 - Continued				
Ward	Location	Description		
14	Preston St and St. Anthony St (IPS)	Traffic control, intersection modification - study/design/construction		
14	Somerset St and Bay St	Traffic control, intersection modification- construction		
15	Parkdale Ave at Sherwood Dr	Traffic control, intersection modification- construction		
18	Bantree St and Old Innes Rd	Traffic control, intersection modification - study/design/construction		
19	Joshua St and Renaud Rd	Traffic control, intersection modification - study/design/construction		
19	Mer Bleue Rd W at Navan Rd	Traffic control, intersection modification - study/design/construction		
20	Apple Orchard Rd/Parkway Rd & Stagecoach Rd	Traffic control, intersection modification - study/design/construction		
20	Bank St and Dalmeny Rd	Traffic control, intersection modification - study/design/construction		
20	Boundary Rd and Mitch Owens Rd	Traffic control, intersection modification - study/design/construction		
20	Hawthorne Rd and Rideau Rd	Traffic control, intersection modification - study/design/construction		
20	Snake Island Rd and Stagecoach Rd	Traffic control, intersection modification - study/design/construction		
20	Roger Stevens Dr/Nixon Dr and River Rd	Traffic control, intersection modification- study/design/construction		
21	Barnsdale Rd and Rideau Valley Dr	Traffic control, intersection modification construction (partial)		
21	Eagleson Rd and Flewellyn Rd	Traffic control, intersection modification - design/construction		
21	Shea Rd and Flewellyn Rd	Traffic control, intersection modification- study/design/construction		
23	Bridgestone Dr and Eagleson Rd	Traffic control, intersection modification - construction (partial)		
23	Maple Grove Rd and Silver Seven Rd	Traffic control, intersection modification - study/design/construction		
23	Stonehaven Dr and Stonemeadow Dr N	Traffic control, intersection modification - study/design/construction		

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Traffic Services**  
 In Thousands (\$000)

Project Information			Financial Details				
<b>911672 2025 Safety Improvement Program</b>			<b>Class of Estimate: D) Conceptual</b>				
Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?	No	<b>2025 Request</b>	<b>1,138</b>	Projected Yearend Unspent Bal.			
Builds climate resiliency?	No	Revenues	0	Debt			
<p>This project funds the Safety Improvement Program (SIP) which monitors 15,000 reported traffic collisions annually in order to identify locations with existing road safety issues based on collision trends and collision prediction techniques to quantify safety risks. The program undertakes safety reviews and roadway modifications at these locations to help improve road safety performance of the City's transportation network. Locations are prioritized based on the results of network screening initiatives, identified in the Strategic Road Safety Action Plan (SRSAP) Implementation Plans.</p>	Tax Supported/ Dedicated	569	Tax Supported/ Dedicated Debt		0		
	Rate Supported	0	Rate Supported Debt		0		
	Develop. Charges	569	Develop. Charges Debt		0		
	Gas Tax	0	Gas Tax Debt		0		
	<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
	Authority	1,138	1,160	1,183	1,207		
	Spending Plan	1,138	1,160	1,183	1,207		
	FTEs	0	0	0	0		
	Operating Impact	0	0	0	0		





**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Traffic Services**  
In Thousands (\$000)

Project Information			Financial Details				
<b>911673 2025 Traffic Incident Management</b>			<b>Class of Estimate: D) Conceptual</b>				
Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?	No	<b>2025 Request</b>	<b>455</b>	Projected Yearend Unspent Bal.			
Builds climate resiliency?	No	Revenues	0	Debt			
<p>This project is required to improve the City's response to unforeseen incidents, including extreme weather events, which may result in widespread gridlock and delay on freeways, major arterial roadways, and inter-provincial bridges. The Traffic Incident Management Group (TIMG), which is comprised of representatives from all primary municipal and provincial service providers in the National Capital region (Police, MTO, Transit, PWS, etc.), meets regularly to develop traffic management strategies and assembles when required to manage emergency situations. Funding for this program provides ITS resources needed to provide effective traffic management and traveller advisory information systems. These systems communicate to the public and help manage the impacts of incidents and major construction projects.</p>		Tax Supported/ Dedicated	228	Tax Supported/ Dedicated Debt		0	
		Rate Supported	0	Rate Supported Debt		0	
		Develop. Charges	228	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	455	462	471	480	
Spending Plan	455	462	471	480			
FTEs	0	0	0	0			
Operating Impact	0	0	0	0			



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Traffic Services**  
In Thousands (\$000)

Project Information			Financial Details					
<b>911170 Pedestrian Countdown Signal Prog 2024-2026</b>			<b>Class of Estimate: D) Conceptual</b>					
Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2026					
Reduces greenhouse gases?	Yes - Minor Contribution	<b>2025 Request</b>			<b>676</b>	Projected Yearend Unspent Bal.		669
Builds climate resiliency?	No	Revenues	0	Debt				
<p>Currently there are over 1,209 traffic control signals in Ottawa and 1,048 locations are equipped with audible pedestrian signal features and 1,098 are equipped with Pedestrian Countdown Signals (PCS). Staff currently equip all new traffic control signals and those undergoing major rehabilitation with PCS and Accessible Pedestrian Signals (APS) to comply with the Design of Public Spaces Standards of the Accessibility for Ontarians with Disabilities Act, 2005 (AODA). The cost to install APS and PCS in these cases are absorbed within the associated capital project. This annual Accessible Pedestrian Signal / Pedestrian Countdown Signal Program also funds the retrofit of existing traffic control signals with accessible pedestrian devices, at locations specifically requested by pedestrians with disabilities or through community groups. This program was created out of Council direction from Report ACS2009-CCV-AAC-0002.</p>	Tax Supported/ Dedicated	676	Tax Supported/ Dedicated Debt		0			
	Rate Supported	0	Rate Supported Debt		0			
	Develop. Charges	0	Develop. Charges Debt		0			
	Gas Tax	0	Gas Tax Debt		0			
	<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>			
	Authority	676	690	703	717			
	Spending Plan	676	690	703	717			
	FTEs	0	0	0	0			
	Operating Impact	0	0	0	0			
	<b>911180 Pedestrian Crossover Program 2024-2026</b>			<b>Class of Estimate: Not Applicable</b>				
Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2026					
Reduces greenhouse gases?	Yes - Minor Contribution	<b>2025 Request</b>			<b>563</b>	Projected Yearend Unspent Bal.		476
Builds climate resiliency?	No	Revenues	0	Debt				
<p>The Pedestrian Crossover Program supports the installation of pedestrian crossovers (PXOs) as a type of traffic control in Ottawa. Crossovers and their associated crosswalks are located at low speed, low-medium volume intersections, midblock and at roundabouts. They provide pedestrians the right of way over vehicles when crossing the road. The program's processes and criteria are established based on Provincial regulations to address warrants, to determine PXO locations and to select the appropriate type of PXO. The program complements other sustainable transportation programs, promotes walking as a form of transportation and exercise, supports accessibility, enhances senior mobility and is relied upon by OSTA for children's active transportation to and from school.</p>	Tax Supported/ Dedicated	563	Tax Supported/ Dedicated Debt		0			
	Rate Supported	0	Rate Supported Debt		0			
	Develop. Charges	0	Develop. Charges Debt		0			
	Gas Tax	0	Gas Tax Debt		0			
	<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>			
	Authority	563	574	586	597			
	Spending Plan	563	574	586	597			
	FTEs	0	0	0	0			
	Operating Impact	0	0	0	0			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Traffic Services**  
 In Thousands (\$000)

Project Information			Financial Details			
<b>911181 Cycling Safety Program 2024-2026</b>			<b>Class of Estimate: Not Applicable</b>			
Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2026			
Reduces greenhouse gases?	Yes - Minor Contribution	<b>2025 Request</b>	<b>118</b>	Projected Yearend Unspent Bal.		255
Builds climate resiliency?	No	Revenues	0	Debt		
<p>The Cycling Safety Improvement Program (CSIP) ensures a well-defined process which combines traffic engineering, observed behaviours, and risk mitigation measures to enable on-going road safety improvements, for benefit to cyclists within the City of Ottawa. Since 2012, Traffic Services staff have been coordinating the CSIP, focusing on identifying problem locations, making recommendations for improvements, and proposing a process for continuous improvement of cycling safety. Proposed recommendations to enhance specific locations are identified following consultation with members of the public and occasionally through project specific Working Groups. The goal is to improve 10 locations per year, by way of installing pavement markings and signs, or implementing minor geometric changes to the roadway.</p>		Tax Supported/ Dedicated	118	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Authority	118	121	123	125		
Spending Plan	118	121	123	125		
FTEs	0	0	0	0		
Operating Impact	0	0	0	0		

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Traffic Services**  
 In Thousands (\$000)

Project Information			Financial Details					
<b>911670 2025 Pedestrian Safety Evaluation Prog</b>			<b>Class of Estimate: C) Planning</b>					
Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027					
Reduces greenhouse gases?	Yes - Minor Contribution	<b>2025 Request</b>			<b>428</b>	Projected Yearend Unspent Bal.		0
Builds climate resiliency?	No	Revenues	0	Debt				
<p>Pedestrian safety is an integral component of the City's road safety strategy. The Pedestrian Safety Evaluation Program (PSEP) is a customized process that combines traffic engineering with public engagement, for prioritizing and programming pedestrian related road safety improvements to signalized and non-signalized intersections. Intersections are ranked based on risk to pedestrians, collision history, and public feedback. The goal of this program is to mitigate the frequency and severity of preventable collisions involving pedestrians, by providing guidance in the selection of cost-effective countermeasures. The PSEP is used in conjunction with the current Safety Improvement Program (SIP) studies, in the preliminary design stages of capital rehabilitation projects. Service Enhancement funding will enable the program to have a greater impact on the safety and mobility of pedestrians, with the ability to implement geometric modifications to highest ranked locations. Locations identified for modifications will be selected annually as per the existing program.</p>	Tax Supported/ Dedicated	428	Tax Supported/ Dedicated Debt		0			
	Rate Supported	0	Rate Supported Debt		0			
	Develop. Charges	0	Develop. Charges Debt		0			
	Gas Tax	0	Gas Tax Debt		0			
	<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>			
	Authority	428	437	445	454			
	Spending Plan	428	437	445	454			
	FTEs	0	0	0	0			
	Operating Impact	0	0	0	0			
	<b>911676 2025 Traffic &amp; Pedestrian Safety Enhancement Program - Ward Initiative</b>			<b>Class of Estimate: Not Applicable</b>				
Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027					
Reduces greenhouse gases?	Yes - Minor Contribution	<b>2025 Request</b>			<b>2,805</b>	Projected Yearend Unspent Bal.		0
Builds climate resiliency?	No	Revenues	0	Debt				
<p>Traffic Services works collaboratively with each Ward Councillor to identify sites for the enhancement of road safety through the installation of temporary traffic calming measures. Examples of treatments covered by the program include:</p> <ul style="list-style-type: none"> <li>• Speed display boards (permanent or temporary);</li> <li>• Pavement markings such as speed limits, "School/École".</li> <li>• Flexible centreline signage and Cycling delineators;</li> <li>• Community entrance signage, gateway speed limit signage, informal "Do not Block Driveway" signs, and permanent "Slow Down for Us" signage;</li> <li>• Planters on local streets to create chicanes;</li> <li>• Flexible posts to create bulb outs or chicanes;</li> <li>• Warranted Pedestrian Crossovers;</li> <li>• Permanent Speed Humps or speed tables;</li> <li>• Median narrowing islands or pedestrian refuge islands.</li> </ul> <p>Locations will be identified in consultation with Ward Councillors in Q4 2024 and Q1 2025.</p>	Tax Supported/ Dedicated	2,805	Tax Supported/ Dedicated Debt		0			
	Rate Supported	0	Rate Supported Debt		0			
	Develop. Charges	0	Develop. Charges Debt		0			
	Gas Tax	0	Gas Tax Debt		0			
	<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>			
	Authority	2,805	3,148	3,192	3,237			
	Spending Plan	2,805	3,148	3,192	3,237			
	FTEs	0	0	0	0			
	Operating Impact	0	0	0	0			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Traffic Services**  
 In Thousands (\$000)

Project Information			Financial Details					
<b>911677 2025 Safer Roads Ottawa</b>			<b>Class of Estimate: C) Planning</b>					
Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027					
Reduces greenhouse gases?	Yes - Minor Contribution	<b>2025 Request</b>		<b>473</b>	Projected Yearend Unspent Bal.			0
Builds climate resiliency?	No	Revenues	0	Debt				
<p>Safer Roads Ottawa (SRO) is a partnership between Ottawa Fire Services, Ottawa Paramedic Service, Ottawa Police Service, Ottawa Public Health, and Traffic Services, who are committed to preventing or eliminating road deaths and serious injuries for all people in the City of Ottawa. This is accomplished through culture change, community engagement, and development of a sustainable safe transportation environment. Safer Roads Ottawa acts as the umbrella program and key point of contact for all road safety initiatives originating from the City of Ottawa. The goal is to ensure that all corporate road safety initiatives are coordinated and fully supported by the City's internal partners, while developing, engaging, and investing in various community road safety partners.</p> <p>Service Enhancement funding will be used to develop enhanced city-wide programming, including more robust awareness campaigns and outreach activities, based on the focus areas of the 2020-2024 Updated Strategic Road Safety Action Plan.</p>	Tax Supported/ Dedicated	473	Tax Supported/ Dedicated Debt		0			
	Rate Supported	0	Rate Supported Debt		0			
	Develop. Charges	0	Develop. Charges Debt		0			
	Gas Tax	0	Gas Tax Debt		0			
	<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
	Authority	473	483	492	502			
	Spending Plan	473	483	492	502			
	FTEs	0	0	0	0			
	Operating Impact	0	0	0	0			
	<b>911678 2025 Automated Speed Enforcement Camera Installation</b>			<b>Class of Estimate: Not Applicable</b>				
Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027					
Reduces greenhouse gases?	No	<b>2025 Request</b>		<b>2,900</b>	Projected Yearend Unspent Bal.			0
Builds climate resiliency?	No	Revenues	0	Debt				
<p>This project provides the funding to design and implement the City's portion of the physical infrastructure required to implement automated speed enforcement cameras at 24 sites in 2025.</p>	Tax Supported/ Dedicated	2,900	Tax Supported/ Dedicated Debt		0			
	Rate Supported	0	Rate Supported Debt		0			
	Develop. Charges	0	Develop. Charges Debt		0			
	Gas Tax	0	Gas Tax Debt		0			
	<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
	Authority	2,900	3,045	0	0			
	Spending Plan	2,900	3,045	0	0			
	FTEs	0	0	0	0			
	Operating Impact	0	0	0	0			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Traffic Services**  
 In Thousands (\$000)

Project Information			Financial Details					
<b>911679 2025 Road Safety Action Program</b>			<b>Class of Estimate: Not Applicable</b>					
Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027					
Reduces greenhouse gases?	Yes - Minor Contribution		<b>2025 Request</b>	<b>18,000</b>	Projected Yearend Unspent Bal.			0
Builds climate resiliency?	No		Revenues	0	Debt			
<p>This program funds the 2025 initiatives identified under the 2020-2024 Strategic Road Safety Action Plan (SRSAP). The SRSAP identifies priority areas for road safety, along with countermeasures and initiatives that can be implemented to address associated collision types resulting in major injuries or fatalities. Priority areas have been identified using a data driven approach and associated countermeasures and initiatives to enhance safety and have been developed in consultation with key stakeholders and aligns with principles of a safe system approach and Vision Zero.</p>			Tax Supported/ Dedicated	18,000	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
			Authority	18,000	22,500	31,000	31,000	
			Spending Plan	18,000	22,500	31,000	31,000	
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				



**City of Ottawa  
2025 Draft Capital Budget  
Transportation Committee  
In Thousands (\$000)**

Service Area: Transit Services											
Category	2025 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	0	0	0	0	0	0	0	0	0	0	0
Growth	9,615	2,500	469	0	985	0	1,887	0	3,773	0	5,660
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,615</b>	<b>2,500</b>	<b>469</b>	<b>0</b>	<b>985</b>	<b>0</b>	<b>1,887</b>	<b>0</b>	<b>3,773</b>	<b>0</b>	<b>5,660</b>

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transit Services**  
**In Thousands (\$000)**

Program Information		Financial Details					
<b>Transit EAs and Planning Studies</b>		<b>Class of Estimate: Not Applicable</b>					
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: Various				
<p>Major transit projects undertaken by a municipality may require the completion of an Environmental Assessment (EA) study prior to implementation in accordance with provincial legislation. Other transit projects may only require a transit planning study to be completed. This program allows the City to undertake the necessary studies for rapid transit and transit priority projects. All projects are designed in accordance with Complete Street principles and may include active transportation connections to support multi-modal mobility.</p>		<b>2025 Request</b>	<b>1,082</b>	Projected Yearend Unspent Bal.		1,945	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	346	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	736	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	1,082	1,125	1,171	1,218	
		Spending Plan	1,297	1,851	1,130	1,176	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transit Services**  
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
<b>911020</b>	<b>23-26 Transit EAs and Planning Studies</b>	<b>Class of Estimate: Not Applicable</b>	<b>1,082</b>
Category: Growth	Ward: CW	Year of Completion: 2028	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	Yes - Minor Contribution
<p>Funding is for new studies (including functional plans/designs), on-going studies where additional scope is identified, updates to older studies, and other planning needs as they arise.</p> <p>Studies consider climate change effects and recommend mitigation measures to reduce impacts. These projects have a minor contribution to reducing emissions from the Transportation Sector and support the Energy Evolution Transportation Mode Shift project . They also have a minor contribution to reducing climate risks from extreme heat.</p> <p>Completion year change 2029.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transit Services**  
**In Thousands (\$000)**

Program Information		Financial Details					
<b>TMP Transit Priority Network</b>		<b>Class of Estimate: Not Applicable</b>					
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: Various				
<p>This program includes road modifications and traffic engineering strategies that provide preferential treatment for buses on the City's road network, to improve the speed and reliability of transit service and to reduce operating costs. Locations for improvement are identified in the City's Transportation Master Plan or are selected based on operating needs.</p>		<b>2025 Request</b>	<b>8,160</b>	Projected Yearend Unspent Bal.		6,205	
		Revenues	2,500	Debt			
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt			1,887
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	0	Develop. Charges Debt			3,773
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	8,160	45,760	27,586	28,132	
		Spending Plan	4,310	20,911	34,029	31,385	
		FTEs	0	0	0	0	
Operating Impact	0	7	7	7			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transit Services**  
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
<b>911027</b>	<b>23-26 TMP Transit Priority Network</b>	<b>Class of Estimate: C) Planning</b>	<b>8,160</b>
Category: Growth	Ward: CW	Year of Completion: 2028	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	No
<p>Supports the planning, design, and construction of road modifications and traffic engineering strategies that provide preferential treatment for buses on the City's road network. Funds for 2025 will support on-going and new initiatives such as the design of transit priority measures on Innes Road (Blair Road to Navan Road) and the construction of the Montreal Station bus loop.</p> <p>Projects completed within this program have a minor contribution to reducing emissions from the Transportation Sector and support the Energy Evolution Transportation Mode Shift project.</p> <p>Completion year change 2029.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transit Services**  
**In Thousands (\$000)**

Program Information		Financial Details					
<b>Transportation Master Plan</b>		<b>Class of Estimate: Not Applicable</b>					
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: Various				
Supports the development and update of the City's long term transportation plans and policies, including the Transportation Master Plan (TMP), and other related initiatives.		<b>2025 Request</b>	<b>255</b>	Projected Yearend Unspent Bal.		250	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	84	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	171	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	255	788	879	806	
		Spending Plan	327	338	655	830	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transit Services**  
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
<b>911250</b>	<b>24-26 TMP Studies</b>	<b>Class of Estimate: Not Applicable</b>	<b>255</b>
Category: Growth	Ward: CW	Year of Completion: 2029	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	Yes - Minor Contribution
<p>Funds are used to conduct background studies on relevant issues; acquire and analyze transportation data; identify network needs; prioritize projects; develop policies and guidelines in accordance with TMP objectives; undertake studies to enable implementation of TMP policies/actions; pursue funding strategies; monitor transportation trends; and other related tasks. For 2025, it is anticipated that funds will primarily be used to advance actions identified in the 2023 TMP Policy document, as well as additional tasks required to support the TMP Capital Infrastructure Plan which is currently being updated. These projects have a minor "direct" contribution to reducing emissions from the Transportation Sector and support the Energy Evolution Transportation Mode Shift project. While they do not directly reduce emissions or build climate resiliency, they identify policies and projects, set funding priorities, and guide transportation decision-making, and are therefore a critical tool for achieving the City's climate change objectives.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transit Services**  
In Thousands (\$000)

Project Information			Financial Details					
<b>910180</b>	<b>24-26 Origin Destination Survey (Transit)</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>			
Dept:	Planning, Development and Building Services	Category: Growth	Ward: CW		Year of Completion: 2029			
Reduces greenhouse gases?		Yes - Minor Contribution	<b>2025 Request</b>		<b>117</b>	Projected Yearend Unspent Bal. 563		
Builds climate resiliency?		No	Revenues		0	Debt		
<p>The Origin-Destination (OD) survey will collect comprehensive travel data for a sample size of 5% of households in the National Capital Region, capturing the trips made by each household member during the previous day. Funds will be used for survey planning as well as data collection, cleaning, expansion, and analysis. Unlike previous surveys, this next survey is planned to be split over multiple years to allow for more frequent monitoring and will help make the survey less susceptible to disruptions. The first year of data collection is planned for 2025. Costs for the survey will be shared amongst the federal, provincial, and municipal agencies who participate in the National Capital Region TRANS Committee. This project has a minor contribution to reducing emissions from the Transportation Sector and supports the Energy Evolution Transportation Mode Shift project by providing essential transportation data for planning and decision-making.</p>			Tax Supported/ Dedicated		39	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		79	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
			Authority		117	0	0	0
Spending Plan		124	136	136	113			
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			



City of Ottawa  
 2025 Draft Capital Budget  
 Transportation Committee  
 In Thousands (\$000)

Service Area: Transportation Services											
Category	2025 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	74,967	10,700	33,060	0	451	0	30,756	0	0	0	30,756
Growth	57,280	0	6,419	0	24,025	0	2,806	0	24,029	0	26,835
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	5,150	500	3,383	1,267	0	0	0	0	0	0	0
<b>Total</b>	<b>137,397</b>	<b>11,200</b>	<b>42,863</b>	<b>1,267</b>	<b>24,476</b>	<b>0</b>	<b>33,562</b>	<b>0</b>	<b>24,029</b>	<b>0</b>	<b>57,591</b>

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Program Information			Financial Details																																											
<b>Buildings-Road Services</b>			<b>Class of Estimate: C) Planning</b>																																											
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various																																											
<p>The Building and Park programs provide for lifecycle renewal and replacement works to existing building and park assets. Detailed scope of work for specific projects extends to a wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, parks playgrounds and property elements, hard landscaping, arena and pool equipment and unplanned emergency work. When selecting materials and solutions for lifecycle projects, measures are taken to account for increased seasonal variability and extreme weather events where project budget permits. This includes, for example, reflective or metal roofing to build resilience to heat, high winds or heavy snow.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Service Area</th> <th style="text-align: right;">Buildings</th> <th style="text-align: right;">Parks</th> </tr> </thead> <tbody> <tr><td>By-Law Services</td><td style="text-align: right;">375</td><td></td></tr> <tr><td>Child Care Services</td><td style="text-align: right;">700</td><td></td></tr> <tr><td>Cultural Services</td><td style="text-align: right;">1,700</td><td></td></tr> <tr><td>Fire Services</td><td style="text-align: right;">3,550</td><td></td></tr> <tr><td>General Government</td><td style="text-align: right;">2,050</td><td></td></tr> <tr><td>Library</td><td style="text-align: right;">775</td><td></td></tr> <tr><td>Long Term Care</td><td style="text-align: right;">5,525</td><td></td></tr> <tr><td>Parks &amp; Recreation</td><td style="text-align: right;">36,668</td><td style="text-align: right;">6,700</td></tr> <tr><td>Road Services</td><td style="text-align: right;">2,100</td><td></td></tr> <tr><td>Social Services</td><td style="text-align: right;">500</td><td></td></tr> <tr><td>Transit Services</td><td style="text-align: right;">4,900</td><td></td></tr> <tr><td><b>Total</b></td><td style="text-align: right;"><b>58,843</b></td><td style="text-align: right;"><b>6,700</b></td></tr> </tbody> </table>			Service Area	Buildings	Parks	By-Law Services	375		Child Care Services	700		Cultural Services	1,700		Fire Services	3,550		General Government	2,050		Library	775		Long Term Care	5,525		Parks & Recreation	36,668	6,700	Road Services	2,100		Social Services	500		Transit Services	4,900		<b>Total</b>	<b>58,843</b>	<b>6,700</b>	<b>2025 Request</b>	<b>2,100</b>	Projected Yearend Unspent Bal.		3,291
			Service Area	Buildings	Parks																																									
			By-Law Services	375																																										
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Social Services	500																																													
Transit Services	4,900																																													
<b>Total</b>	<b>58,843</b>	<b>6,700</b>																																												
Revenues	0	Debt																																												
Tax Supported/ Dedicated	1,080	Tax Supported/ Dedicated Debt			1,020																																									
Rate Supported	0	Rate Supported Debt			0																																									
Develop. Charges	0	Develop. Charges Debt			0																																									
Gas Tax	0	Gas Tax Debt			0																																									
<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>																																										
Authority	2,100	920	940	960																																										
Spending Plan	1,260	1,182	1,050	950																																										
FTEs	0	0	0	0																																										
Operating Impact	0	0	0	0																																										

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project Information			Location/Description	\$000's
<b>911253 24-26 Buildings-Road Services</b>			<b>Class of Estimate: C) Planning</b>	<b>2,100</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027		
Reduces greenhouse gases? No		Builds climate resiliency? Yes - Minor Contribution		
<p>This program provides for lifecycle renewal and replacement works to existing building assets and is a component of the corporate Buildings and Parks Program.</p>				
Ward	Location	Description		
15	Bloomfield Yards: Office/Garage	Electrical Infrared Scan		
05	Carp Depot Office And Garage	Electrical Infrared Scan		
05	Carp Depot Office And Garage	Replace Distribution Panels (3)		
05	Carp Depot Sand And Salt Dome	Replace Salt Dome Fabric		
14	Catherine Yard: Office/Garage	Electrical Infrared Scan		
14	Catherine Yard: Office/Garage	Replace Condensing Unit		
14	Catherine Yard: Office/Garage	Replace Hvac Rooftop Unit		
14	Catherine Yard: Office/Garage	Replace Furnace On Ground Floor		
10	Charles Sim Municipal Workshop	Perform Fire Alarm Condition Audit		
10	Charles Sim Municipal Workshop	Design - Replace Roof Area 1		
10	Charles Sim Municipal Workshop	Replace 14 Infrared Radiant Heaters		
10	Charles Sim Municipal Workshop	Replace Gas Fired Unit Heaters		
CW	City Wide: Roads Services Facilities	Unscheduled Work: Roads Services		
CW	City Wide: Roads Services Facilities	Overhead Doors		
16	Clyde Avenue Storage Building	Building Condition Audit		
12	Hurdman Yard: Office/Garage	Replace Fluorescent Lighting		
12	Hurdman Yard: Office/Garage	Replace Dry Transformers (750 Kv)		
12	Hurdman Yard: Office/Garage	Replace Indoor Air Conditioning Units		
12	Hurdman Yard: Salt Dome	Replace Interior Panelboard		
18	Industrial Office/Garage/Paramedic Post	Electrical Infrared Scan		
09	Knoxdale Mower Storage	Building Condition Audit		
22	Leitrim Depot Works Garage	Building Condition Audit		
21	Manotick Depot Cold Storage	Building Condition Audit		
21	Manotick Depot Office And Garage	Replace Electrical Equipment		



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Program Information		Financial Details					
<b>Preservation Treatment</b>		<b>Class of Estimate: C) Planning</b>					
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>The Preservation Treatment program restores and extends the life of the City's existing roadway infrastructure. Funding provides for pavement resurfacing costs, as well as curb repairs and base repairs where necessary. Candidates are selected on condition, usage, and coordination with other infrastructure requirements.</p> <p>Detailed information and costs associated with specific components and projects directly follows this program summary page.</p> <p>Select projects under this program in 2025 provide a major contribution to building resiliency to climate change, notably slope stabilization and erosion mitigation to protect against erosion during spring freshet and significant weather event flooding. Roadway network engineering studies will also support road design for flood protection.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		<b>2025 Request</b>	<b>13,627</b>	Projected Yearend Unspent Bal.		3,807	
		Revenues	700	Debt			
		Tax Supported/ Dedicated	6,227	Tax Supported/ Dedicated Debt			6,700
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	13,627	13,467	13,807	14,147	
		Spending Plan	12,927	13,467	13,807	14,147	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project Information		Location/Description	\$000's
<b>911290 24-26 Preservation - CW</b>		<b>Class of Estimate: C) Planning</b>	<b>8,647</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Preservation treatments (micro-surfacing / hot mix asphalt resurfacing / slurry seal and surface treatment technologies / crack repairs) and miscellaneous pavement repairs are applied to existing roadway pavements to extend their service life, before more extensive and higher cost resurfacing needs arise. These interventions are done before lifecycle renewal is required, and applied to roads that are typically in better overall condition than the road resurfacing projects.</p>			
Ward	Location	Description	
CW	City-Wide Crack Sealing	Locations TBD	
05	David Manchester Rd	From 120 M South Of Richardson Side Rd To 1.15 Km North Of Hazeldean Rd	
21	Conley Rd	From Franktown Rd (Or 10) To Mansfield Rd	
08	Robertson Rd (Or 36)	From 220 M West Of Mill Hill Rd. To Westcliffe Rd	
21	Third Line Rd	From Phelan Rd W To Prince Of Wales Dr (Or 73)	
21	Third Line Rd	From Prince Of Wales Dr (Or 73) To Roger Stevens Rd (Or 6)	
05	Old Almonte Rd	From Northshire Dr To Spruce Ridge Rd	
05	Tranquility La	From Buckhams Bay Rd To Dead End	
05	Moonstone Rd	From Rothbourne Rd To Dead End	
20	Marionville Rd	From Rodney Ln (150 M East Of 9Th Line Rd) To Yorks Corners Rd	
20	Marionville Rd	From Yorks Corners Rd To Bisson Rd (North Dundas Twp)	
05	Shaw Rd	From Lunney Rd To Or 29 (Former Hwy 15)	
05	Howie Rd	From Manion Rd To 385M North Of Juilia Lake Priv	
05	Howie Rd	From 385M North Of Jiulia Lake Priv To March Rd	
04	March Valley Rd (Fourth Line)	From Cameron Harvey Dr (Or 109) (Riddell Dr) To Klondike Rd	
CW	Pavement Edge Repairs	Rural Roads, Locations TBD	
	BELOW BUDGET CUT-OFF LINE		
CW	Selective Road Preservation Projects	Locations To Be Determined	
CW	Pavement Edge Repairs	Rural Roads, Locations Tbd	
05	Old Carp Rd	From March Rd To Old Second Line Rd	
05	Morris Island Dr	From Loggers Way To Dead End	
21	Mccordick Rd	From Mackey Rd To Cowell Rd	
21	Mccordick Rd	From Cowell Rd To Dilworth Rd	





**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project(s) within a Program Information			\$000's
<b>911291</b>	<b>24-26 Preservation - Other</b>	<b>Class of Estimate: C) Planning</b>	<b>540</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Preservation treatments (micro-surfacing / hot mix asphalt resurfacing / slurry seal and surface treatment technologies / crack repairs / crack sealing) and miscellaneous pavement and roadside repairs to extend the service life of the road, before more extensive resurfacing or reconstruction needs arise. This project is for work to be delivered by a boundary municipality or another City department.</p>			
<b>911292</b>	<b>24-26 Roadway Network Engineering</b>	<b>Class of Estimate: C) Planning</b>	<b>1,740</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	Yes - Minor Contribution
<p>This project provides funding to ensure the sustained performance of the City's roadway, sidewalk and pathway networks in support of the capital renewal program. The funding is primarily focused on pre-engineering work including geotechnical assessment, vibration testing, pavement marking design, road safety audits, traffic data, environmental screening, pavement management of the City's roadway network, and miscellaneous studies.</p>			



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Program Information		Financial Details					
<b>Sidewalk &amp; Curb Rehabilitation</b>		<b>Class of Estimate: C) Planning</b>					
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>The Sidewalk and Pathway Program addresses annual rehabilitation requirements for the City's sidewalk network, in order to provide continued service. This program specifically addresses continuous sections of curbs and sidewalks that have deteriorated to a point requiring replacement, and are not subject to reconstruction as part of an integrated road, sewer, or water project.</p> <p>Program funding requirements help to support the Ottawa Pedestrian Plan objectives. Detailed information and costs associated with specific components and projects directly follow this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		<b>2025 Request</b>	<b>11,890</b>	Projected Yearend Unspent Bal.		10,988	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	7,890	Tax Supported/ Dedicated Debt			4,000
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	11,890	12,510	15,530	13,050	
		Spending Plan	9,190	12,330	14,630	13,050	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project Information		Location/Description	\$000's
<b>911300 24-26 Sidewalks &amp; Pathways - CW</b>		<b>Class of Estimate: C) Planning</b>	<b>9,000</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases? Yes - Minor Contribution		Builds climate resiliency? No	
<p>This project provides funding for reconstruction of existing sidewalks and pathways that are nearing the end of useful service life, and are not subject to reconstruction as part of a coordinated road, sewer, or water construction project.</p>			
Ward	Location	Description	
04	Major Pathway - Beaverpond Park	From Walden Dr To Walden Dr	
16	Major Pathway - Mooney's Bay Station	From Brookfield Rd To Mooney's Bay Station	
03	Major Pathway - Houlahan Park	From 70 M East Of Vesta St Dead End To 180 M East Of Vesta St Dead End	
23	Major Pathway - Beaufort Park	From Beaufort Dr To Katimavik Rd	
09	Major Pathway - Greenbank Rd (Or 13)	From West Hunt Club Rd (Or 32) To Fallowfield Rd (Or 12)	
15	Major Pathway - Byron Linear Tramway Park	From Hilson Av To Island Park Dr	
04	Major Pathway - Steacie Dr	From Dead End To Teron Rd	
06	Johnwoods St	From Alon St To Hazeldean Rd	
15	Denbury Av (East Sidewalk)	From Dovercourt Av To Princeton Av	
16	Arnot Rd (East Sidewalk)	From Dynes Rd To 130 M North Of Dynes Rd	
07	Dumaurier St (North Sidewalk)	From Pinecrest Rd To 490 M West Of Pinecrest Rd	
07	Ramsay Cr (Both Sidewalks)	From Dumaurier St West To Dumaurier St East	
08	Robertson Rd (South Sidewalk)	From Westcliffe Rd To Fitzgerald Rd	
CW	Various	Sidewalk Renewal In Association With Resurfacing Projects	
	BELOW BUDGET CUT-OFF LINE		
CW	Neighbourhood Pathway Links	Locations To Be Determined	
04	Beaverbrook Rd (North/South Sidewalks)	From Westlock Way To Teron Rd	
10	Albion Rd (East Sidewalk)	From Pebble Rd To Johnston Rd	
13	Bathgate Dr (Both Sidewalks)	From Den Haag Dr To Gulf Pl	
15	Smirle Ave (East & West Sidewalks)	From Scott St To Spencer St	
15	Gilchrist Ave (East Sidewalk)	From Wellington St W To Spencer St	
16	Caldwell Av (North/South Sidewalks)	From Morisset Av To Merivale Rd	
16	Courtwood Cr (Both Sidewalks)	From Woodward Dr To Woodward Dr	



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project(s) within a Program Information			\$000's
<b>911301</b>	<b>24-26 Sidewalks &amp; Pathways - Other</b>	<b>Class of Estimate: C) Planning</b>	<b>890</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	No
<p>This project provides funding for reconstruction of existing sidewalks and pathways that have deteriorated to a point requiring replacement, and are not subject to reconstruction as part of a coordinated road, sewer, or water construction project. This project will also address missing multi-use pathway connections and pathway lighting.</p>			
<b>911302</b>	<b>24-26 Minor Sidewalk Repairs</b>	<b>Class of Estimate: C) Planning</b>	<b>2,000</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	No
<p>This project provides funding for miscellaneous repairs of sidewalks and pathways that have deteriorated to a point requiring reconstruction, and are not subject to reconstruction as part of a larger sidewalk, pathway or road reconstruction project. Projects are typically less than 100 m in total length.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Program Information		Financial Details					
<b>Structures - Transportation</b>		<b>Class of Estimate: B) Design</b>					
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>The Structures Program provides for rehabilitation and reconstruction work undertaken on the City's existing bridges, bridge culverts, pedestrian overpasses, retaining wall systems, and noise barriers.</p> <p>Detailed information and costs associated with specific components and projects, directly follow this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		<b>2025 Request</b>	<b>34,841</b>	Projected Yearend Unspent Bal.		21,159	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	15,905	Tax Supported/ Dedicated Debt			18,936
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	34,841	29,610	30,300	30,490	
		Spending Plan	27,872	27,172	30,685	30,383	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project(s) within a Program Information			\$000's
<b>908597</b>	<b>MacKenzie King Bridge [012200-1]</b>	<b>Class of Estimate: A) Pre-Tender</b>	<b>2,870</b>
Category: Renewal of City Assets	Ward: 12,14	Year of Completion: 2026	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	No
<p>Funding is required for the construction phase of a lifecycle rehabilitation of the Mackenzie King Bridge, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p> <p>This rehabilitation provides the opportunity to coordinate the repurposing of the bridge deck, eliminating dedicated bus lane and adding improvements for other modes of transportation.</p>			
<b>911349</b>	<b>24-26 Structures - Site-Specific</b>	<b>Class of Estimate: C) Planning</b>	<b>1,200</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Funding is required to undertake engineering, design, and construction of renewal works, which are not budgeted through any other renewal program.</p>			



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project Information		Location/Description	\$000's
<b>911350 24-26 Misc Structural Renewal - CW</b>		<b>Class of Estimate: C) Planning</b>	<b>1,436</b>
Category: Renewal of City Assets   Ward: CW		Year of Completion: 2026	
Reduces greenhouse gases? No		Builds climate resiliency? No	
<p>This project provides funding necessary to undertake engineering, design, and construction of retaining walls and noise barriers within the City's Right-of-Way, that are not budgeted through any other renewal program. The size and complexities of the projects vary considerably. The activities are scheduled based on needs identified through the Structures Asset Management System and service requests.</p>			
Ward	Location	Description	
01	St. Joseph Blvd S Ret Wall @ Se Crnr Old 10Th	S Side 0.26 Km E Of Tenth Line Rd	
01	St. Joseph Blvd S Ret Wall @ Se Crnr Prestone	0.45 Km E Of Duford @ Se Corner Of Prestone	
01	Duford Dr Ret. Wall - East Side	0.03 Km S Of St Joseph Blvd, Os Con 1 Lot 37	
07	Carling Av S Ret Wall	Btwn Cannought Dr & W Parkway Eb Ramp	
12	North River Rd Ret Wall	Northeast Corner Of Sn013100	

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project(s) within a Program Information			\$000's
<b>911351</b>	<b>24-26 Structures Scoping Pre/Post Eng</b>	<b>Class of Estimate: C) Planning</b>	<b>720</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Scoping and design briefs for major structures (typically those over 3.0 meters in span) are necessary to adequately define conditions, coordinate requirements, and explore renewal options prior to initiating design stages. Post construction funding is required to address assessments and unplanned/unexpected adjustments outside the original implementation of funding envelopes.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project Information			Location/Description	\$000's
<b>911352 24-26 Bridge Structures - CW</b>			<b>Class of Estimate: B) Design</b>	<b>27,205</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026		
Reduces greenhouse gases? No		Builds climate resiliency? No		
<p>This project provides funding necessary to undertake engineering, design, and construction of bridges &amp; bridge-culverts within the City's Right-of-Way. The size and complexities of the projects vary considerably. The activities are scheduled based on needs identified through the Structures Asset Management System.</p>				
<b>Ward</b>	<b>Location</b>	<b>Description</b>		
10	Airport Pkwy O/P Hunt Club Rd	0.75 Km W Of Bank St		
10	Airport Pkwy O/P Uplands Dr	2.49 Km S Of Hunt Club Rd		
21	Ashton Station Rd Bridge	0.60 Km South Of Purdy Rd		
07	Carling Av O/P Sir John A. Macdonald Pky/SW	0.85 Km E Of Richmond Rd		
21	Copeland Rd Bridge Over Jock River	1.00 Km E Of Dwyer Hill Rd		
12	Corktown Ped Bridge Over Rideau Canal			
19	Dunning Rd Becketts Creek Bridge	0.78 Km S Of Regimbald Rd.		
21	Garvin Rd Bridge	1.0 Km W Of North Gower Rd		
05	Kinburn Bridge Over Carp River	4.80 Km E Of Hwy 17		
CW	LRT Variations	Various Locations		
12	Mackenzie King Bridge Over Nicholas St.	Over Nicholas St, Rf Con C Lot C		
21	Malakoff Rd Bridge Over Stevens Creek	0.95 Km S Of Roger Stevens Dr		
12	Minto Bridge West Union St Over Rideau River	Access Rd To Green Island, Rf Con C Lot O		
17	Old Railway Rideau River Ped Bridge	Over Rideau River		
23	Palladium Dr Bridge Over Carp River	0.80 Km W Of Terry Fox Dr		
12	Porters Island Bridge [Island Lodge Rd]	Island Lodge Rd To Porters Island		
21	Rideau Valley Dr S Bridge Over Steven Creek	1.30 Km S Of Roger Stevens Dr		
18	Riverside Dr Nb Bridge Over Sawmill Creek			
18	Riverside Dr Sb Bridge Over Sawmill Creek			
19	Sarsfield Rd Bridge Over Bearbrook Md	1.00 Km E Of Dunning Rd		
12	St Patrick St Bridge Over Rideau River			
13	St Patrick St Bridge Over Rideau River			
21	Stevens Creek Bridge	1.00 Km N Of Roger Stevens Dr		
20	Thunder Rd Bridge Culvert	4.60 Km E Of Anderson Rd		

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Project Information		Location/Description		\$000's
<b>911352 24-26 Bridge Structures - CW</b>		<b>Class of Estimate: B) Design</b>		<b>27,205</b>
Category: Renewal of City Assets		Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases? No		Builds climate resiliency? No		
<p>This project provides funding necessary to undertake engineering, design, and construction of bridges &amp; bridge-culverts within the City’s Right-of-Way. The size and complexities of the projects vary considerably. The activities are scheduled based on needs identified through the Structures Asset Management System.</p>				
Ward	Location	Description		
05	Upper Dwyer Hill Rd Bridge	5.45 Km N Of Kinburn Sd Rd [Cr 20]		
20	Victoria St Bridge Over North Castor River	1.55Km E Of Yorks Corners Rd		
22	Vimy Memorial Bridge			
16	Walkley Rd O/P Airport Pkwy	1.7 Km E Of Riverside Dr		
09	West Hunt Club Rd O/P Via Rail	0.70 Km W Of Prince Of Wales Dr		
20	York’s Corners Rd. Over South Castor River	2.65 Km N Of Marvelville Rd		

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
<b>911353</b>	<b>24-26 Bridge Preventative Maint</b>	<b>Class of Estimate: C) Planning</b>	<b>530</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This program provides the authority to undertake engineering and construction of preventative maintenance works for roadway structures that are not budgeted through any other program.</p> <p>New year of completion 2027.</p>			
<b>911354</b>	<b>24-26 Structural Inspection</b>	<b>Class of Estimate: C) Planning</b>	<b>530</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This program provides the authority for the regulatory inspections of roadway structures and overpass structures and any required follow-up assessments.</p> <p>New year of completion 2027.</p>			
<b>911590</b>	<b>Gateway/Stairs/Fences (Non-Structural)</b>	<b>Class of Estimate: C) Planning</b>	<b>350</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This program provides funding necessary to undertake engineering, design, and construction of gateway features, stairs and fences within the City's Right-of-Way, that are not budgeted through any other renewal program. The size and complexities of the projects vary considerably. The activities are reactive or scheduled based on needs identified through service requests.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Program Information		Financial Details					
<b>Active Transportation Missing Links</b>		<b>Class of Estimate: D) Conceptual</b>					
Dept: Planning, Development and Building Services	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>This program funds the planning, design, construction, and project management of small-scale works that address missing links in the existing pedestrian and cycling networks, supporting intensification and improving safety.</p>		<b>2025 Request</b>	<b>479</b>	Projected Yearend Unspent Bal.		800	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	173	Tax Supported/ Dedicated Debt			100
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	206	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	479	1,919	1,958	1,996	
		Spending Plan	1,184	1,631	1,950	1,989	
		FTEs	0	0	0	0	
Operating Impact	4	4	4	4			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
<b>911241</b>	<b>24-26 Active Transportation Missing Links</b>	<b>Class of Estimate: D) Conceptual</b>	<b>479</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	No
<p>Projects address gaps in the network created by the implementation of other unrelated projects; leverage opportunities created by planned infrastructure works; or involve other low-cost opportunities to improve active transportation connectivity. Funding may also be used to support the completion of projects from the 2013 Ottawa Pedestrian Plan and Ottawa Cycling Plan that are underway.</p> <p>These projects have a minor contribution to reducing emissions from the Transportation Sector and support the Energy Evolution Transportation Mode Shift project.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Program Information		Financial Details					
<b>Neighbourhood Traffic Calming</b>		<b>Class of Estimate: C) Planning</b>					
Dept: Planning, Development and Building Services	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>The Neighbourhood Traffic Calming (NTC) program follows the Council-approved NTC Study Process (2019) and focuses on addressing requests for permanent, engineered, traffic calming on existing local and collector streets within neighbourhoods. The program is reserved for streets that meet the qualification criteria and cannot benefit from more significant roadway modifications through other City programs.</p>		<b>2025 Request</b>	<b>1,530</b>	Projected Yearend Unspent Bal.		2,575	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	1,285	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	245	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	1,530	2,229	2,274	2,744	
		Spending Plan	3,340	1,573	2,111	2,500	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
<b>911242</b>	<b>24-26 Neighbourhood Traffic Calming</b>	<b>Class of Estimate: C) Planning</b>	<b>1,530</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	No
<p>Supports the planning, design, construction, and project management of stand-alone traffic calming measures recommended through the Neighbourhood Traffic Calming (NTC) program. Per the NTC process, requests are prioritized on a city-wide basis, and the sequence of potential projects may change.</p> <p>Projects have a minor contribution to reducing emissions from the Transportation Sector and support the Energy Evolution Transportation Mode Shift project.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Program Information		Financial Details					
<b>Cycling Facilities</b>		<b>Class of Estimate: D) Conceptual</b>					
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: Various				
This program supports the planning, design, construction, and project management of new cycling facilities and improvements to existing facilities identified in the 2023 Transportation Master Plan (TMP) Active Transportation project list or other Council-approved initiatives.		<b>2025 Request</b>	<b>9,917</b>	Projected Yearend Unspent Bal.		4,345	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	4,058	Tax Supported/ Dedicated Debt			1,000
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	4,860	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	9,917	14,282	6,631	10,333	
		Spending Plan	5,337	5,395	11,335	10,827	
		FTEs	0	0	0	0	
Operating Impact	15	15	15	16			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project Information			Location/Description	\$000's
<b>911240 24-26 Cycling Facilities Program</b>			<b>Class of Estimate: D) Conceptual</b>	<b>9,917</b>
Category: Growth	Ward: CW	Year of Completion: 2029		
Reduces greenhouse gases? Yes - Minor Contribution			Builds climate resiliency? No	
<p>Supports the planning, design, construction, and project management of new cycling facilities and improvements to existing facilities. In addition to the projects listed below, funding will advance projects with coordination opportunities, low-cost projects with the potential for rapid implementation, feasibility studies, and initial design work on projects for implementation in future years. Funding may also be used to support completion of projects from the 2013 Ottawa Cycling Plan that are underway. These projects have a minor contribution to reducing emissions from the Transportation Sector and support the Energy Evolution Transportation Mode Shift project.</p>				
Ward	Location	Description		
18	Elmvale Neighbourhood Bikeway	Neighbourhood bikeway on Botsford and Dauphin from Coronation to Haig		
15	Byron and Churchill Protected Intersection	Protected intersection at Byron and Churchill connecting existing cycle tracks		
6	Terry Fox Pathways	Pathway connections on west side of Terry Fox from Westphalian to Cope		
7	Richmond Road Cycling Facilities	Cycling facilities on Richmond from Bayshore to High		
14	Albert and Slater Cycling Facilities	Cycling facilities on Albert and Slater from Bay to MacKenzie King Bridge		
17	Hawthorne Contra-Flow Bike Lane	C-F bike lane on Hawthorne east of Main / bike lanes on Lees west of Hwy 417		
10	Daze Cycling Facilities	Cycling facilities on Cahill and Daze from Pebble to South Keys Mall		

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Program Information		Financial Details					
<b>Development Sidewalks</b>		<b>Class of Estimate: C) Planning</b>					
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: Various				
<p>This program supports the design and construction of sidewalk linkages that cannot be secured from developments under the Planning Act and that would otherwise result in gaps in pedestrian connectivity. Projects typically address situations where existing communities need to be linked to a new development across vacant land.</p>		<b>2025 Request</b>	<b>200</b>	Projected Yearend Unspent Bal.		183	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	10	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	190	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	200	203	221	234	
		Spending Plan	383	203	221	234	
		FTEs	0	0	0	0	
Operating Impact	1	1	1	1			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Project Information			Location/Description	\$000's
<b>911244 24-26 Development Sidewalks</b>		<b>Class of Estimate: C) Planning</b>		<b>200</b>
Category: Growth	Ward: CW	Year of Completion: 2027		
Reduces greenhouse gases? Yes - Minor Contribution		Builds climate resiliency? No		
<p>Supports the design and construction of sidewalk linkages that address gaps in pedestrian connectivity in proximity to new development. These projects have a minor contribution to reducing emissions from the Transportation Sector and support the Energy Evolution Transportation Mode Shift project.</p> <p>New completion date 2029.</p>				
Ward	Location	Description	Amount	
19	Brian Coburn Connection	Connection between Aquarium Avenue and Brian Coburn Blvd (30 m)	51	
19	Brian Coburn Connection	Connection between Mountain Sorel Way and Brian Coburn Blvd (30 m)	51	
19	Brian Coburn Connection	Connection between Northwind Street and Brian Coburn Blvd (60 m)	98	
			200	

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Program Information		Financial Details					
<b>Intersection Control Measures</b>		<b>Class of Estimate: C) Planning</b>					
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: Various				
This program provides growth related intersection control measures to address increased transportation demands from new development. Pedestrian and cyclist needs are incorporated into the design wherever possible.		<b>2025 Request</b>	<b>9,329</b>	Projected Yearend Unspent Bal.		12,657	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	90	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	9,239	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	9,329	19,707	16,110	16,429	
		Spending Plan	8,742	18,067	20,655	16,931	
		FTEs	0	0	0	0	
Operating Impact	79	221	319	440			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project Information		Location/Description	\$000's
<b>911243 24-26 Intersection Control Measures (Undefined)</b>		<b>Class of Estimate: C) Planning</b>	<b>1,794</b>
Category: Growth	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases? Yes - Minor Contribution		Builds climate resiliency? No	
<p>Supports the planning, design, and construction of growth related intersection control measures to address increased transportation demands in developing areas throughout the city. Pedestrian and cyclist needs are incorporated into the design wherever possible.</p> <p>These projects have a minor contribution to reducing emissions from the Transportation Sector and support the Energy Evolution Transportation Mode Shift project.</p> <p>New completion date 2029</p>			
Ward	Location	Description	Amount
21	Cambrian Rd and Elevation Rd / Apolune St	Study/Design	597
21	Shea Road and Flewellyn Road	Study/Design	209
22	Earl Armstrong Road and Limebank Road	Design/Construction: Auxilliary lane	572
19	Brian Coburn Boulevard and Tenth Line Road	Construction: Extension of eastbound auxilliary lane	416
			1,794

**City of Ottawa  
 2025 Draft Capital Budget  
 Service Area: Transportation Services  
 In Thousands (\$000)**

Project Information			Location/Description	\$000's
<b>911658 24-26 Intersection Control Measures - East Area (Defined)</b>			<b>Class of Estimate: C) Planning</b>	<b>884</b>
Category: Growth	Ward: CW	Year of Completion: 2028		
Reduces greenhouse gases? Yes - Minor Contribution		Builds climate resiliency? No		
<p>Supports the planning, design, and construction of growth related intersection control measures to address increased transportation demands in developing areas in the East. Pedestrian and cyclist needs are incorporated into the design wherever possible.</p> <p>These projects have a minor contribution to reducing emissions from the Transportation Sector and support the Energy Evolution Transportation Mode Shift project.</p> <p>New completion date 2029</p>				
Ward	Location	Description	Amount	
2, 19	Innes Road and Lamarche Avenue	Construction: Traffic control signal	313	
19	Renaud Road and Fern Casey Street	Study/Design	571	
				<b>884</b>





**City of Ottawa  
2025 Draft Capital Budget  
Service Area: Transportation Services  
In Thousands (\$000)**

Project Information		Location/Description	\$000's
<b>911660 24-26 Intersection Control Measures - West Area (Defined)</b>		<b>Class of Estimate: C) Planning</b>	<b>1,040</b>
Category: Growth	Ward: CW	Year of Completion: 2028	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	No
<p>Supports the planning, design, and construction of growth related intersection control measures to address increased transportation demands in developing areas in the West. Pedestrian and cyclist needs are incorporated into the design wherever possible. These projects have a minor contribution to reducing emissions from the Transportation Sector and support the Energy Evolution Transportation Mode Shift project.</p> <p>New completion date 2029.</p>			
<b>Ward</b>	<b>Location</b>	<b>Description</b>	<b>Amount</b>
4, 5	Terry Fox Drive and Blanding Street	Study/Design	520
4	March Road and Invention Boulevard	Study/Design	520
			1,040



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Program Information		Financial Details					
<b>Network Modification</b>		<b>Class of Estimate: C) Planning</b>					
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: Various				
<p>This program addresses growth in travel demand through geometric changes to the road network that increase capacity and reduce traffic delays. Projects typically involve localized intersection modifications such as extending the length of a lane or adding a new lane. Improving the intersection capacity can help to delay or avoid the need for full road widenings. Protected intersection designs are incorporated where possible within the scope of the work.</p>		<b>2025 Request</b>	<b>3,641</b>	Projected Yearend Unspent Bal.		4,098	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	619	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	3,022	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	3,641	4,747	4,971	5,170	
		Spending Plan	7,375	4,636	4,948	5,150	
		FTEs	0	0	0	0	
Operating Impact	19	37	37	38			



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Program Information		Financial Details				
<b>Pedestrian Facilities</b>		<b>Class of Estimate: D) Conceptual</b>				
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: Various			
This program supports the planning, design, construction, and project management of new pedestrian facilities and improvements to existing facilities identified in the 2023 Transportation Master Plan (TMP) Active Transportation project list or other Council-approved initiatives.		<b>2025 Request</b>	<b>2,207</b>	Projected Yearend Unspent Bal. 2,030		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	1,155	Tax Supported/ Dedicated Debt	500	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	552	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority	2,207	5,576	3,607	3,679
		Spending Plan	2,251	1,441	3,695	4,599
		FTEs	0	0	0	0
Operating Impact	15	15	15	16		

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project Information		Location/Description	\$000's
<b>911239 24-26 Pedestrian Facilities Program</b>		<b>Class of Estimate: D) Conceptual</b>	<b>2,207</b>
Category: Growth	Ward: CW	Year of Completion: 2029	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	No
<p>Supports the planning, design, construction, and project management of new pedestrian facilities and improvements to existing facilities. In addition to the projects listed below, funding will advance projects with coordination opportunities, low-cost projects with the potential for rapid implementation, feasibility studies, and initial design work on projects for implementation in future years. Funding may also be used to support completion of projects from the 2013 Ottawa Pedestrian Plan that are underway. These projects have a minor contribution to reducing emissions from the Transportation Sector and support the Energy Evolution Transportation Mode Shift project.</p>			
Ward	Location	Description	
12, 13	Gil O Julien Pathway	Pathway through Gil O Julien Park from intersection of Donald and Vanier	
8	Ainsley Park Pathway	Pathway through Ainsley Park from Baseline to Ainsley	
18	Belfast Sidewalks	Three segments of missing sidewalk along north side of Belfast	
13	Hardy and Presland Sidewalk	Sidewalk on Hardy and Presland from west of Frances to Bernard	
20	Cuddy Pathway	Pathway connecting Cuddy to MacTavish	

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Program Information		Financial Details					
<b>Road EAs and Planning Studies</b>		<b>Class of Estimate: Not Applicable</b>					
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: Various				
<p>Road infrastructure projects undertaken by a municipality may require the completion of an Environmental Assessment (EA) study prior to implementation in accordance with provincial legislation. Other projects may only require a planning study to be completed. This program allows the City to undertake the necessary studies for road projects. All projects are designed in accordance with Complete Street principles and may include active transportation connections to support multi-modal mobility.</p>		<b>2025 Request</b>	<b>2,164</b>	Projected Yearend Unspent Bal.		1,515	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	109	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	2,056	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	2,164	2,251	2,343	2,437	
		Spending Plan	1,407	2,515	2,261	2,352	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
<b>910957</b>	<b>23-26 Road EAs and Planning Studies</b>	<b>Class of Estimate: Not Applicable</b>	<b>2,164</b>
Category: Growth	Ward: CW	Year of Completion: 2028	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	Yes - Minor Contribution
<p>Funding is for new studies (including functional plans/designs), on-going studies where additional scope is identified, updates to older studies, and other planning needs as they arise. An Environmental Assessment study for the widening of Barnsdale Road (Highway 416 to Prince of Wales Drive) is expected to be initiated in 2025 which will coincide with the planned MTO Highway 416/Barnsdale Road interchange design that is anticipated to commence shortly. Studies consider climate change effects and recommend mitigation measures to reduce impacts. Designs include Active Transportation facilities and trees. These projects have a minor contribution to reducing emissions from the Transportation Sector and support the Energy Evolution Transportation Mode Shift project. They also have a minor contribution to reducing climate risks from extreme heat.</p> <p>New completion date 2029.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Program Information		Financial Details					
<b>Transportation Demand Management</b>		<b>Class of Estimate: Not Applicable</b>					
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: Various				
<p>This program supports “soft” but highly effective measures designed to influence travel behaviour. Transportation Demand Management (TDM) is aimed at reducing demand for single-occupant car travel, shifting travel from peak to non-peak periods, and supporting sustainable travel modes such as walking, cycling, micromobility, and transit. TDM offers many benefits including reducing traffic congestion, increasing non-car modal share, deferring the need for new infrastructure, reducing infrastructure costs, improving air quality, and improving mental and physical health.</p>		<b>2025 Request</b>	<b>306</b>	Projected Yearend Unspent Bal.		216	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	153	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	153	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	306	458	460	479	
		Spending Plan	400	366	444	471	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
<b>911249</b>	<b>24-26 Transportation Demand Management</b>	<b>Class of Estimate: Not Applicable</b>	<b>306</b>
Category: Growth	Ward: CW	Year of Completion: 2029	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	No
<p>Funds will support ongoing and new initiatives such as: the Cycling Safety and Awareness Program (including key safety messages and education about new facilities); the School Active Transportation Program; the TravelWise Workplace Program; promotional campaigns (i.e. Let's Bike Month, Bruce Timmermans Awards); and other related studies and projects that encourage sustainable travel. These initiatives have a minor contribution to reducing emissions from the Transportation Sector and support the Energy Evolution Transportation Mode Shift project.</p>			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

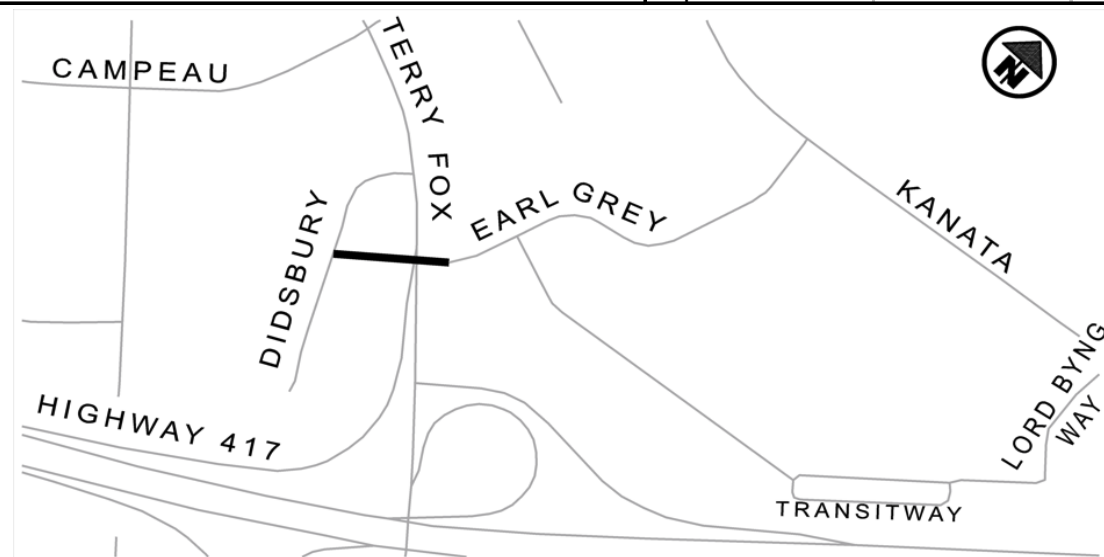
Program Information		Financial Details					
<b>Public Realm</b>		<b>Class of Estimate: Not Applicable</b>					
Dept: Planning, Development and Building Services	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various				
<p>The Public Realm program is responsible for the planning, funding, monitoring and oversight associated with the delivery of enhanced public realm city-wide. This includes project management of capital projects and coordination with various internal and external stakeholders with a focus on both the delivery and programming of public spaces in the City's right-of-way.</p>		<b>2025 Request</b>	<b>500</b>	Projected Yearend Unspent Bal.		474	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	500	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	500	810	830	850	
		Spending Plan	500	810	830	850	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
<b>911374</b>	<b>24-26 Public Realm Intervention</b>	<b>Class of Estimate: Not Applicable</b>	<b>500</b>
Category: Service Enhancements	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Funds requested are for the study, design, and delivery of capital projects that improve the public realm City-wide.</p>			

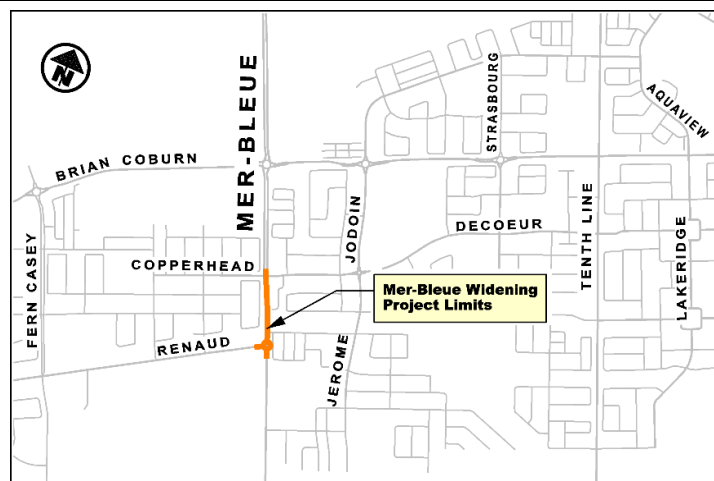
**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project Information			Financial Details				
<b>904995 Earl Grey/Centrum Underpass</b>			<b>Class of Estimate: B) Design</b>				
Dept:	Planning, Development and Building Services	Category: Growth	Ward: 4	Year of Completion: 2024			
Reduces greenhouse gases?		Yes - Minor Contribution	<b>2025 Request</b>		<b>2,040</b>	Projected Yearend Unspent Bal. 20,756	
Builds climate resiliency?		No	Revenues	0	Debt		
<p>In previous budgets, Council approved funding for a new 2 lane connection under Terry Fox Drive from Earl Grey Drive to Didsbury Road. This connection is needed to improve traffic flow in the Kanata Centrum area and will also improve bus service when Stage 2 LRT opens. This additional funding will be used to construct active transportation facilities under Terry Fox Drive and add protected intersections on Didsbury Road at Earl Grey Drive and Terry Fox Drive.</p> <p>This project has a minor contribution to reducing emissions from the Transportation Sector and supports the Energy Evolution Transportation Mode Shift project. It also has a minor contribution to reducing climate risks from extreme heat.</p> <p>New completion date 2029.</p>			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	102	
			Rate Supported Develop. Charges	0	Rate Supported Debt	0	
				1,938	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Authority	2,040	0	0	0	0		
Spending Plan	6,839	11,398	4,559	0	0		
FTEs	0	0	0	0	0		
Operating Impact	0	0	23	23			



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project Information			Financial Details				
<b>907403 Mer Bleue (Decoeur to Renaud)</b>			<b>Class of Estimate: C) Planning</b>				
Dept:	Planning, Development and Building Services	Category: Growth	Ward: 19	Year of Completion: 2028			
Reduces greenhouse gases?		Yes - Minor Contribution	<b>2025 Request</b>	<b>2,040</b>	Projected Yearend Unspent Bal. 1,855		
Builds climate resiliency?		No	Revenues	0	Debt		
<p>This project involves the widening of Mer Bleue Road from Decoeur Drive to Renaud Road. The project is required to support growth in South Orleans and is an extension of a previously completed widening of Mer Bleue Road to the north between Innes Road and Decoeur Drive.</p> <p>The design will include a four-lane divided roadway (two lanes in each direction) for general traffic, intersection modifications, separate facilities for pedestrians and cyclists, improved bus stops, roadway lighting, and landscaping. Water, storm, and sanitary infrastructure renewal will also be undertaken as part of this integrated project. This project will require multi-year funding for implementation. Funding for 2025 will be used for detailed design and property acquisition.</p> <p>New completion date 2029.</p>			Tax Supported/ Dedicated	102	Tax Supported/ Dedicated Debt	0	
			Rate Supported	0	Rate Supported Debt	0	
			Develop. Charges	1,938	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
			Authority	2,040	2,080	10,712	0
Spending Plan	1,169	2,572	5,032	5,772			
FTEs	0	0	0	0			
Operating Impact	0	0	0	0			

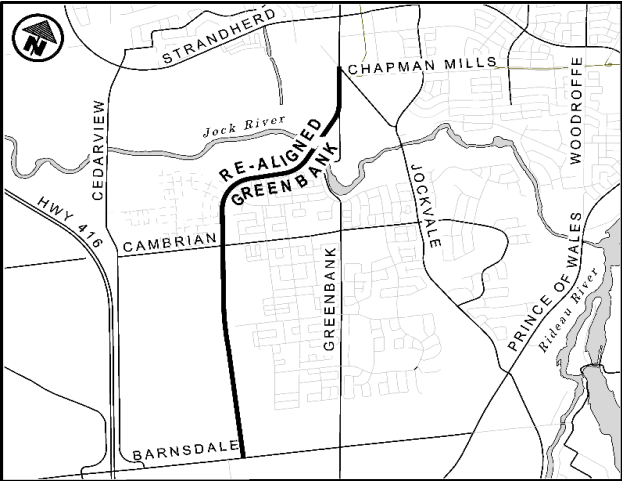


**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

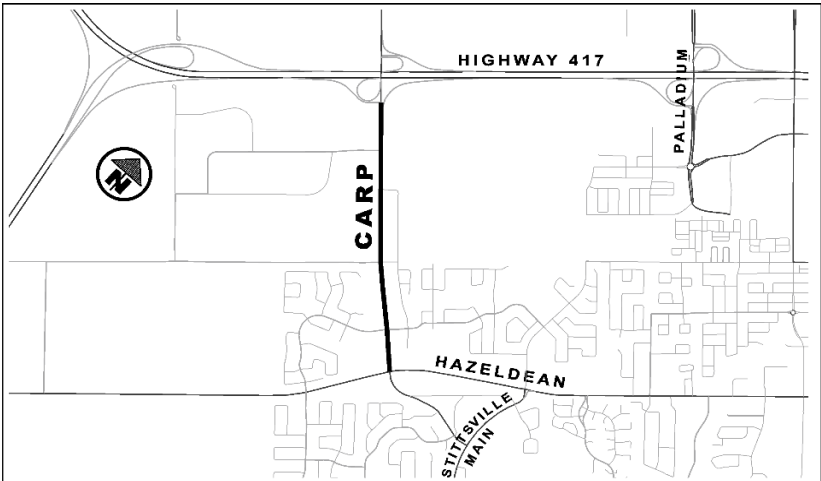
Project Information		Financial Details				
<b>907479 Brian Coburn Ext. (Navan to Innes @ Blair)</b>		<b>Class of Estimate: C) Planning</b>				
Dept: Planning, Development and Building Services	Category: Growth	Ward: 19	Year of Completion: 2031			
Reduces greenhouse gases?	Yes - Minor Contribution	<b>2025 Request</b>	<b>4,080</b>	Projected Yearend Unspent Bal. 0		
Builds climate resiliency?	No	Revenues	0	Debt		
<p>This project involves the re-alignment of Renaud Road within the alignment identified for the Brian Coburn Extension. The project will be constructed as a 2-lane rural road and will extend from the Brian Coburn/Navan Road roundabout west to existing Renaud Road at the most northerly 90 degree bend. The project also includes the closure and re-naturalization of a section of existing Renaud Road from the most northerly 90 degree bend, south and east to the limit of the Greenbelt adjacent to Bradley Estates. Funding is for detailed design; funding for construction will be requested in subsequent years.</p> <p>This project has a minor contribution to reducing emissions from the Transportation Sector and supports the Energy Evolution Transportation Mode Shift project. It also has a minor contribution to reducing climate risks from extreme heat.</p>	Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	204		
	Rate Supported	0	Rate Supported Debt	0		
	Develop. Charges	0	Develop. Charges Debt	3,876		
	Gas Tax	0	Gas Tax Debt	0		
	<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
	Authority	4,080	0	20,000	28,806	
Spending Plan	1,224	2,040	6,816	18,642		
FTEs	0	0	0	0		
Operating Impact	0	0	0	45		



**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project Information		Financial Details			
<b>909043 Greenbank (Chapman Mills to Barnsdale)</b>		<b>Class of Estimate: C) Planning</b>			
Dept: Planning, Development and Building Services	Category: Growth	Ward: 3	Year of Completion: 2030		
Reduces greenhouse gases?	Yes - Minor Contribution	<b>2025 Request</b>	<b>10,861</b>	Projected Yearend Unspent Bal. 42,604	
Builds climate resiliency?	Yes - Minor Contribution	Revenues	0	Debt	
<p>The widening and realignment of Greenbank Road is required to address rapid growth in south Barrhaven. Detailed design is underway for the full project from Chapman Mills to Barnsdale. The design incorporates a future median bus rapid transit facility (BRT), pedestrian and cycling facilities, and boulevards that can accommodate trees. The project requires multi-year funding in order to accumulate a sufficient amount to build the project in its entirety. Funds have been secured through previous budgets for the first phase of implementation from 200m south of Cambrian to Riverboat, with construction expected to commence in Spring of 2026 (completed within 2 years). Funding for 2025 will contribute to future phase(s) of the project.</p> <p>This project has a minor contribution to reducing emissions from the Transportation Sector and supports the Energy Evolution Transportation Mode Shift project. It also has a minor contribution to reducing climate risks from extreme heat.</p>		Tax Supported/ Dedicated	43	Tax Supported/ Dedicated Debt	500
		Rate Supported Develop. Charges	0	Rate Supported Debt	0
		Gas Tax	0	Develop. Charges Debt	10,318
			0	Gas Tax Debt	0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Authority	10,861	64,193	27,000	27,000	
Spending Plan	16,039	45,990	50,890	34,439	
FTEs	0	0	0	0	
Operating Impact	0	0	0	144	
					

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project Information			Financial Details					
<b>910165 Carp Road (Hwy 417 to Hazeldean)</b>			<b>Class of Estimate: C) Planning</b>					
Dept:	Planning, Development and Building Services	Category: Growth	Ward: 5, 6	Year of Completion: 2025				
Reduces greenhouse gases?		Yes - Minor Contribution		<b>2025 Request</b>	<b>10,353</b>	Projected Yearend Unspent Bal.		2,820
Builds climate resiliency?		Yes - Minor Contribution		Revenues	0	Debt		
<p>The widening of Carp Road from 2 to 4 lanes between Highway 417 and Hazeldean Road is required to support growth and increasing travel demand in the Stittsville area. The design will incorporate Complete Street principles and will include pedestrian and cycling facilities and wide boulevards to accommodate trees. This project will require multi-year funding for implementation. It is expected that project design will commence later this year. Funding for 2025 will primarily be used for property acquisition and relocation of utilities.</p> <p>New completion date 2029.</p>				Tax Supported/ Dedicated	18	Tax Supported/ Dedicated Debt	500	
				Rate Supported	0	Rate Supported Debt	0	
				Develop. Charges	0	Develop. Charges Debt	9,835	
				Gas Tax	0	Gas Tax Debt	0	
				<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
				Authority	10,353	56,559	0	0
Spending Plan	3,952	23,554	30,914	11,312				
FTEs	0	0	0	0				
Operating Impact	0	0	0	110				
								

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
In Thousands (\$000)

Project Information			Financial Details						
<b>910173</b>	<b>24-26 Origin-Destination Survey (Roads)</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>				
Dept:	Planning, Development and Building Services	Category: Growth	Ward: CW		Year of Completion: 2029				
Reduces greenhouse gases?		Yes - Minor Contribution	<b>2025 Request</b>		<b>141</b>	Projected Yearend Unspent Bal. 700			
Builds climate resiliency?		No	Revenues		0	Debt			
<p>The Origin-Destination (OD) survey will collect comprehensive travel data for a sample size of 5% of households in the National Capital Region, capturing the trips made by each household member during the previous day. Funds will be used for survey planning as well as data collection, cleaning, expansion, and analysis. Unlike previous surveys, this next survey is planned to be split over multiple years to allow for more frequent monitoring and will help make the survey less susceptible to disruptions. The first year of data collection is planned for 2025. Costs for the survey will be shared amongst the federal, provincial, and municipal agencies who participate in the National Capital Region TRANS Committee. This project has a minor contribution to reducing emissions from the Transportation Sector and supports the Energy Evolution Transportation Mode Shift project by providing essential transportation data for planning and decision-making.</p>			Tax Supported/ Dedicated		63	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		77	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
			Authority		141	312	318	0	
			Spending Plan		154	199	262	266	
			FTEs		0	0	0	0	
			Operating Impact		0	0	0	0	
<b>911373</b>	<b>24-26 Digital Twin and Geospatial Data Acquisition Program</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>				
Dept:	Planning, Development and Building Services	Category: Service Enhancements	Ward: CW		Year of Completion: 2026				
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>1,000</b>	Projected Yearend Unspent Bal. 523			
Builds climate resiliency?		No	Revenues		0	Debt			
<p>This program funds the Digital Twin and Geospatial Data Acquisition program. The Geospatial Data Acquisition program includes the acquisition and processing of aerial photography, and base topographic mapping for the development of the impervious surface layer. The program funds the necessary hardware and software to carry out these operations including maintaining an accurate geodetic control network. These datasets and information are the foundation and prerequisite for engineering design and construction, utility inventory, land use planning and a critical source of information for Emergency Operations. Mapping in 2D and 3D is a critical component of the Digital Twin as well as the City's MAP, LMS and GIS systems that must be maintained on a continuing basis ensuring the enterprise database is current. This information is used extensively by the general public through the City's websites and should reflect existing conditions and up to date information.</p>			Tax Supported/ Dedicated		400	Tax Supported/ Dedicated Debt		0	
			Rate Supported		600	Rate Supported Debt		0	
			Develop. Charges		0	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
			Authority		1,000	1,000	455	430	
			Spending Plan		1,000	1,000	455	430	
			FTEs		0	0	0	0	
			Operating Impact		0	0	0	0	

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
In Thousands (\$000)

Project Information			Financial Details							
<b>911650</b>	<b>Beechwood Ave. streetscape renewal</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>					
Dept:	Planning, Development and Building Services	Category: Service Enhancements	Ward: 13	Year of Completion: 2028						
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>400</b>	Projected Yearend Unspent Bal.		0		
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt					
<p>This funding pairs with other City funding to address the disjointed public realm spaces and treatments and active transportation missing links throughout Beechwood Village. The funding requested for 2025 is limited to planning and design work. This project aligns with the City's Strategic Plan 2023-2026 objectives and Economic Development Strategy and Action Plan priorities to: 1) leverage placemaking opportunities, 2) improve road safety through implementation of temporary and/or permanent traffic calming measures, and 3) enhance traditional and commercial main streets through improvements to the public realm in strategic locations.</p> <p>Streetscape renewal features that enhance safety and comfort in future climate conditions will be considered as feasible.</p>			Tax Supported/ Dedicated	400	Tax Supported/ Dedicated Debt			0		
			Rate Supported	0	Rate Supported Debt				0	
			Develop. Charges	0	Develop. Charges Debt				0	
			Gas Tax	0	Gas Tax Debt				0	
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
			Authority	400	0	0	0			
			Spending Plan	400	0	0	0			
FTEs	0	0	0	0						
Operating Impact	0	0	0	0						
<b>911654</b>	<b>Downtown Ottawa Self-Cleaning Public Washrooms</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>					
Dept:	Planning, Development and Building Services	Category: Service Enhancements	Ward: 14	Year of Completion: 2028						
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>1,000</b>	Projected Yearend Unspent Bal.		0		
Builds climate resiliency?		No	Revenues	0	Debt					
<p>Funding is for the planning and implementation of one new publicly-accessible washroom in Centretown with two stalls.</p>			Tax Supported/ Dedicated	333	Tax Supported/ Dedicated Debt			0		
			Rate Supported	667	Rate Supported Debt				0	
			Develop. Charges	0	Develop. Charges Debt				0	
			Gas Tax	0	Gas Tax Debt				0	
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
			Authority	1,000	0	0	0			
			Spending Plan	1,000	0	0	0			
FTEs	0	0	0	0						
Operating Impact	0	65	66	67						

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Project Information			Financial Details						
<b>911655</b>	<b>Sparks Street renewal (O'Connor to Kent)</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>				
Dept:	Planning, Development and Building Services	Category: Service Enhancements	Ward: 14	Year of Completion: 2028					
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>500</b>	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?		Yes - Moderate Contribution	Revenues	500	Debt				
<p>This funding is necessary to complement the funding request brought forward by AMS. Sparks Street is identified in various Council-approved documents as a key catalyst to downtown vibrancy and commercial economic activity. Implementing the renewal of this 2-block segment is in accordance with the Council-approved Sparks Street Public Realm Plan and the Official Plan. Investment in Sparks Street renewal responds to, and aligns with many of the priorities outlined in the Economic Development Strategy and Action Plan and the Strategic Plan 2023-2026. In particular, Sparks Street renewal contributes to: 1) reimagining the downtown by supporting increased economic activity, safety and tourism, 2) enhancing main streets through improvements to the public realm, 3) supporting business communities including BIA objectives to deliver Mainstreet programming and place-making activities, 4) supporting the Nightlife Economy Action Plan, 5) increasing tree planting and canopy cover, 6) ensuring key infrastructure is in a state of good repair, and 7) stimulating growth in special and economic districts.</p>			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0		
			Rate Supported	0	Rate Supported Debt		0		
			Develop. Charges	0	Develop. Charges Debt		0		
			Gas Tax	0	Gas Tax Debt		0		
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
			Authority	500	0	0	7,000		
			Spending Plan	500	0	0	7,000		
FTEs	0	0	0	0					
			Operating Impact	0	0	0	0		
<b>911648</b>	<b>Downtown Streetscaping Improvements to Bank St., Laurier, and Some</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>				
Dept:	Planning, Development and Building Services	Category: Service Enhancements	Ward: 14	Year of Completion: 2028					
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>1,500</b>	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt				
<p>These projects focus on main streets most in disrepair and/or where there are private or not-for-profit partnerships to improve the streets. As outlined in the Centretown CDP and Downtown Ottawa Urban Design Strategy (DOUDS), Bank Street, Laurier Avenue, Somerset Street and other downtown main streets are key to supporting the city's economic vibrancy, nightlife economy, and quality of life. Investment in improving their streetscaping responds to, and aligns with many of the priorities outlined in the Economic Development Strategy and Action Plan and the Strategic Plan 2023-2026. In particular, these downtown streetscaping improvements will contribute to: 1) enhancing public spaces and downtown vibrancy, 2) road safety and traffic calming, 3) increasing tree planting and other measures to build climate resiliency, 4) ensuring public spaces are in a state of good repair, 5) stimulating economic growth and tourism in special and economic districts, and 6) fostering opportunities for collaboration with BIA objectives to deliver enhanced Mainstreet programming and place-making activities.</p>			Tax Supported/ Dedicated	1,500	Tax Supported/ Dedicated Debt		0		
			Rate Supported	0	Rate Supported Debt		0		
			Develop. Charges	0	Develop. Charges Debt		0		
			Gas Tax	0	Gas Tax Debt		0		
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
			Authority	1,500	0	0	0		
			Spending Plan	1,500	0	0	0		
FTEs	0	0	0	0					
			Operating Impact	0	0	0	0		

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Project Information			Financial Details					
<b>911234 William&amp;ByWard Mrkt Sq Renew-George-York</b>			<b>Class of Estimate:</b>		<b>Not Applicable</b>			
Dept:	Strategic Initiatives Department	Category: Renewal of City Assets	Ward: 12		Year of Completion: 2029			
Reduces greenhouse gases?		Yes - Minor Contribution	<b>2025 Request</b>		<b>10,000</b>	Projected Yearend Unspent Bal. 1,398		
Builds climate resiliency?		Yes - Moderate Contribution	Revenues		10,000	Debt		
<p>The ByWard Market is a special district per the City's Official Plan. The City's Strategic Plan and Economic Development Strategy call for an increase in economic activity, resilience, safety and tourism within the ByWard Market by 2026. The ByWard Market Public Realm Plan identifies William St. and ByWard Market Sq. renewal as defining the heart of the ByWard Market as a destination by highlighting the historic market building with built streetscaping infrastructure that enhances pedestrian wayfinding, multi-purpose vending and special events. William St. will be an entirely pedestrianized space and has been subject to a successful pilot. ByWard Market Sq. will restrict the use of vehicles and optimize the use of pedestrians and market vendors on a seasonal basis. This public space is undergoing further study, and a detailed design. The construction tender for William St. will be issued in 2025 for implementation by 2026 in advance of the ByWard Market's 200th Anniversary. The William St. and Byward Market Sq. accounts are merged to support project planning. Spending of 2025 authority will be contingent on an executed agreement with the province. Streetscaping projects will include shade and other measures to reduce the urban heat island effect and manage increased rainfall.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
			Authority		10,000	0	0	0
			Spending Plan		10,000	0	0	0
			FTEs		0	0	0	0
			Operating Impact		0	0	0	0
			<b>911248 70 Clarence Parking Redevelopment</b>			<b>Class of Estimate:</b>		<b>Not Applicable</b>
Dept:	Strategic Initiatives Department	Category: Renewal of City Assets	Ward: 12		Year of Completion: 2029			
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>500</b>	Projected Yearend Unspent Bal. 495		
Builds climate resiliency?		No	Revenues		0	Debt		
<p>The ByWard Market is a special district in the City's Official Plan due to its historical, cultural, economic, tourism and community significance. The City's Strategic Plan and Economic Development Strategy call for an increase in economic activity, safety and tourism within the ByWard Market. The ByWard Market Public Realm Plan identifies a new destination building at 70 Clarence Street, which aims to provide a destination attraction, support economic growth, and diversify and complement the existing offerings within the neighborhood. Funds in 2025 would allow for on-going professional services to inform a preferred re-development scenario.</p>			Tax Supported/ Dedicated		500	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
			Authority		500	0	0	0
			Spending Plan		750	0	0	0
			FTEs		0	0	0	0
			Operating Impact		0	0	0	0

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Transportation Services**  
In Thousands (\$000)

Project Information			Financial Details						
<b>910955 2025 New Street Lighting</b>			<b>Class of Estimate: D) Conceptual</b>						
Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027						
Reduces greenhouse gases?	Yes - Minor Contribution		<b>2025 Request</b>	<b>250</b>	Projected Yearend Unspent Bal.			0	
Builds climate resiliency?	No		Revenues	0	Debt				
This annual program provides for the installation of new streetlights and street light plant on existing city streets where no lighting presently exists.			Tax Supported/ Dedicated	250	Tax Supported/ Dedicated Debt		0		
			Rate Supported	0	Rate Supported Debt		0		
			Develop. Charges	0	Develop. Charges Debt		0		
			Gas Tax	0	Gas Tax Debt		0		
			<b>Forecast</b>			<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
			Authority	250	500	750	1,000		
Spending Plan	250	500	750	1,000					
FTEs	0	0	0	0					
Operating Impact	0	0	0	0					

City Of Ottawa  
2025 Draft Capital Budget  
Transportation Committee  
Four Year Forecast Summary  
In Thousands (\$000)

Project Description	2025	2026	2027	2028	Total
<b>Fleet Services</b>					
Renewal of City Assets					
911530 Lifecycle Renewal Fleet - 2025	28,416	27,661	28,691	29,264	114,032
911531 Municipal Fleet UpFits, Facilities&Tools	280	280	280	280	1,120
<b>Renewal of City Assets Total</b>	<b>28,696</b>	<b>27,941</b>	<b>28,971</b>	<b>29,544</b>	<b>115,152</b>
<b>Fleet Services Total</b>	<b>28,696</b>	<b>27,941</b>	<b>28,971</b>	<b>29,544</b>	<b>115,152</b>
<b>Integrated Roads, Water &amp; Wastewater</b>					
Renewal of City Assets					
908646 Integrated Construction - Bulk Prjs	0	5,000	5,500	8,000	18,500
909021 Woodroffe Ave (Anthony - Byron)	0	0	5,250	0	5,250
909394 Arch - Canterbury - Plesser	1,500	0	0	0	1,500
909406 Integrated Design - Bulk Prjs	0	8,600	8,400	8,400	25,400
909485 Carling Ave - Churchill Ave - Kirkwood	400	0	0	0	400
909733 Pretoria Ave (Metcalfe-Bank)	525	0	0	0	525
910085 Valley Dr Storm Sewer Phase 2	0	0	5,000	9,482	14,482
910092 Breezehill Ave N (Gladstone - Somerset)	7,600	0	0	0	7,600
910106 James St Kent St (Bronson - Bank)	8,720	0	0	0	8,720
910107 Arnhem St and Apeldoorn Ave	11,204	0	0	0	11,204
910108 Clare Dovercourt (Chruchill - Hilson & T	15,016	0	0	0	15,016
910113 Summit Ave (Alta Vista - Fairbanks)	6,500	0	0	0	6,500
910433 St Joseph PS Decomission-Bruyere&Cathcar	5,000	0	0	0	5,000
910473 Viscount Ave	15,355	0	0	0	15,355
910474 Ella St - Ralph St	7,296	0	0	0	7,296
910475 Hilda St - Manchester Ave	5,000	0	0	0	5,000
910831 Merivale Rd (Anna Ave - Carling Ave)	0	0	8,000	4,341	12,341
910832 Clarey - Regent - Morris - Monk et al.	10,500	0	0	0	10,500
910833 Eglise St (Montreal - McArthur)	0	8,730	0	0	8,730
910834 Jeffery - Arundel - Farnham et al.	17,723	0	0	0	17,723
910835 Harrold - Anna - Veteran	0	6,560	0	0	6,560
910836 Java - Iona - Calrendon - Kenora	2,001	14,290	0	0	16,291
910837 Athlone - Lincoln - Edgewood - Eden	0	8,254	0	0	8,254



**City Of Ottawa**  
**2025 Draft Capital Budget**  
**Transportation Committee**  
**Four Year Forecast Summary**  
**In Thousands (\$000)**

Project Description	2025	2026	2027	2028	Total
910838 Bay (Florence - Somerset)	0	3,255	0	0	3,255
910839 Cameron Ave - Seneca St	1,500	0	0	9,500	11,000
910840 Melbourne - Ravenhill	12,000	0	0	0	12,000
910841 Montfort - Alfred - Granville	0	8,911	0	0	8,911
911270 24-26 Infrastructure Assess &Data Collec	480	520	560	600	2,160
911271 24-26 Integrated Scoping Pre/Post Eng	2,900	3,850	4,800	5,750	17,300
911273 24-26 Road Resurfacing - CW	69,512	45,500	46,500	47,500	209,012
911274 24-26 Comprehensive Asset Management	800	420	440	460	2,120
911275 Harvard-Chelsey-Warrington-Wendover-Ral	0	0	10,500	0	10,500
911276 Kenwood (Melbourne to Golden)	0	3,000	0	0	3,000
911277 Anoka-Edgehill Place-Ridgemont	0	8,000	0	0	8,000
911278 Whitmore-Cline-Sherman	0	0	10,840	0	10,840
911279 Normandy-Valmarie	0	6,136	0	0	6,136
911280 Bullock-Toronto-Rideau Garden Dr	0	10,000	0	0	10,000
911281 Kent (James to Somerset West)	1,000	0	0	8,000	9,000
911282 Rochester-Booth	0	6,896	0	0	6,896
911283 Riverdale (Main St to Bank St)	0	0	7,000	8,000	15,000
911284 Berkley-Tay-Roosevelt-Dominion	0	0	8,704	0	8,704
911450 Taunton Pl Rd & Water (Davidson-DeadEnd)	1,590	0	0	0	1,590
911573 Emperor and Bakervale	1,500	4,000	12,500	0	18,000
911574 Granville-Alfred-Cantin-StDenis	1,500	2,001	0	14,000	17,500
911575 Hemlock Rd	1,000	2,500	3,500	0	6,999
911576 Henry Farm, Terrebonne & Maygrove	1,500	3,500	10,000	0	15,000
911577 Keats, Devon, Pullen, etc	1,500	2,500	0	14,000	18,000
911578 Northwestern Ave	1,000	2,001	5,000	0	8,000
911579 O'Connor St	3,500	0	0	0	3,500
911580 Prince Albert & Queen Mary	3,000	3,000	10,000	17,000	32,999
911581 Roosevelt-Danforth-LowerByron	1,000	2,000	0	8,501	11,501
911582 Vincent Massey, Pere Charlebois, etc	1,000	2,500	6,500	0	10,000
911583 Alta Vista (Bank - Billings)	3,001	3,001	15,000	15,000	36,001
911584 Bank St - Riverside to Ledbury (Phase I)	25,000	7,500	7,500	0	40,000
911585 Bronson Ave (First to Rideau Canal)	1,000	15,000	8,001	23,501	47,501
911586 Carling (Bronson to Bayswater)	1,500	1,500	0	0	3,000

City Of Ottawa  
2025 Draft Capital Budget  
Transportation Committee  
Four Year Forecast Summary  
In Thousands (\$000)

Project Description	2025	2026	2027	2028	Total
911587 Catherine (Percy to Elgin)	1,500	2,000	1,000	7,000	11,500
911588 Chamberlain & Isabella	1,500	2,500	0	10,000	14,000
<b>Renewal of City Assets Total</b>	<b>254,117</b>	<b>203,421</b>	<b>200,493</b>	<b>219,033</b>	<b>877,064</b>
<b>Integrated Roads, Water &amp; Wastewater Total</b>	<b>254,117</b>	<b>203,421</b>	<b>200,493</b>	<b>219,033</b>	<b>877,064</b>
<b>Transit Services</b>					
<b>Growth</b>					
907436 Baseline Rd BRT (Baseline Stn-Heron Stn)	0	93,600	95,490	97,380	286,470
909066 Kanata N. Transitway (Corkstown-Solandt)	0	83,200	84,880	86,560	254,640
910180 24-26 Origin Destination Survey (Transit	117	0	0	0	117
910611 2022 to 2026 TRANS Projects	0	0	1,875	0	1,875
911020 23-26 Transit EAs and Planning Studies	1,082	1,125	1,171	1,218	4,597
911027 23-26 TMP Transit Priority Network	8,160	45,760	27,586	28,132	109,638
911246 24-26 Transit Corridor Protection	0	2,251	2,928	3,046	8,225
911250 24-26 TMP Studies	255	788	879	806	2,728
911657 25-26 Park and Ride Facilities	0	1,040	1,061	1,082	3,183
<b>Growth Total</b>	<b>9,615</b>	<b>227,764</b>	<b>215,870</b>	<b>218,224</b>	<b>671,473</b>
<b>Transit Services Total</b>	<b>9,615</b>	<b>227,764</b>	<b>215,870</b>	<b>218,224</b>	<b>671,473</b>
<b>Transportation Services</b>					
<b>Renewal of City Assets</b>					
905530 Bridges & Bculverts - Bulk Prjs	0	25,650	26,150	26,150	77,950
908597 MacKenzie King Bridge [012200-1]	2,870	0	0	0	2,870
911234 William&ByWard Mrkt Sq Renew-George-York	10,000	0	0	0	10,000
911241 24-26 Active Transportation Missing Link	479	1,919	1,958	1,996	6,352
911242 24-26 Neighbourhood Traffic Calming	1,530	2,229	2,274	2,744	8,776
911248 70 Clarence Parking Redevelopment	500	0	0	0	500
911253 24-26 Buildings-Road Services	2,100	920	940	960	4,920
911272 24-26 Traffic Induced Vibration Remed	1,700	1,000	1,000	1,000	4,700
911290 24-26 Preservation - CW	8,647	9,147	9,347	9,547	36,688

City Of Ottawa  
2025 Draft Capital Budget  
Transportation Committee  
Four Year Forecast Summary  
In Thousands (\$000)

Project Description	2025	2026	2027	2028	Total
911291 24-26 Preservation - Other	540	460	480	500	1,980
911292 24-26 Roadway Network Engineering	1,740	1,860	1,980	2,100	7,680
911293 24-26 Cycling Facilities Renewal	1,000	1,000	1,000	1,000	4,000
911300 24-26 Sidewalks & Pathways - CW	9,000	9,600	12,600	12,600	43,800
911301 24-26 Sidewalks & Pathways - Other	890	910	930	450	3,180
911302 24-26 Minor Sidewalk Repairs	2,000	2,000	2,000	0	6,000
911349 24-26 Structures - Site-Specific	1,200	1,300	1,400	1,500	5,400
911350 24-26 Misc Structural Renewal - CW	1,436	800	810	820	3,866
911351 24-26 Structures Scoping Pre/Post Eng	720	780	840	900	3,240
911352 24-26 Bridge Structures - CW	27,205	0	0	0	27,205
911353 24-26 Bridge Preventative Maint	530	540	550	560	2,180
911354 24-26 Structural Inspection	530	540	550	560	2,180
911590 Gateway/Stairs/Fences (Non-Structural)	350	0	0	0	350
<b>Renewal of City Assets Total</b>	<b>74,967</b>	<b>60,655</b>	<b>64,808</b>	<b>63,387</b>	<b>263,817</b>
<b>Growth</b>					
903159 Airport Parkway (Brookfield - Hunt Club)	0	0	22,544	39,968	62,512
903163 Bank Street (Leitrim to Dun Skipper)	0	0	18,830	0	18,830
904995 Earl Grey/Centrum Underpass	2,040	0	0	0	2,040
907339 Chapman Mills (Greenbank to Longfields)	0	0	0	18,000	18,000
907403 Mer Bleue (Decoeur to Renaud)	2,040	2,080	10,712	0	14,832
907479 Brian Coburn Ext (Navan to Innes @ Blair	4,080	0	20,000	28,806	52,886
909043 Greenbank (Chapman Mills to Barnsdale)	10,861	64,193	27,000	27,000	129,054
909501 SW Tway Ext Chapman Mills-Cambrian	0	31,200	0	0	31,200
910165 Carp Road (Hwy 417 to Hazeldean)	10,353	56,559	0	0	66,912
910173 24-26 Origin-Destination Survey (Roads)	141	312	318	0	771
910957 23-26 Road EAs and Planning Studies	2,164	2,251	2,343	2,437	9,194
911238 24-26 Major AT Structures Program	0	9,360	3,820	3,895	17,075
911239 24-26 Pedestrian Facilities Program	2,207	5,576	3,607	3,679	15,070
911240 24-26 Cycling Facilities Program	9,917	14,282	6,631	10,333	41,164
911243 24-26 Intersection Ctrl Measures(undefin	1,794	2,537	2,374	2,421	9,126
911244 24-26 Development Sidewalks	200	203	221	234	857
911245 24-26 Network Modification Program	3,641	4,747	4,971	5,170	18,529

City Of Ottawa  
2025 Draft Capital Budget  
Transportation Committee  
Four Year Forecast Summary  
In Thousands (\$000)

Project Description	2025	2026	2027	2028	Total
911249 24-26 Transportation Demand Management	306	458	460	479	1,703
911658 24-26 Intersection Control Measures - Ea	884	5,465	4,851	4,947	16,148
911659 24-26 Intersection Control Measures - So	4,838	3,063	3,224	3,288	14,413
911660 24-26 Intersection Control Measures - We	1,040	2,383	2,452	2,501	8,376
911661 24-26 Intersection Control Measures - Ru	772	1,630	1,670	1,703	5,776
911662 24-26 Intersection Control Measures - Ce	0	4,628	1,539	1,569	7,737
<b>Growth Total</b>	<b>57,280</b>	<b>210,927</b>	<b>137,566</b>	<b>156,429</b>	<b>562,203</b>
<b>Service Enhancements</b>					
911373 24-26 Digital Twin and Geospatial Data A	1,000	1,000	455	430	2,885
911374 24-26 Public Realm Intervention	500	810	830	850	2,990
911648 Downtown Streetscaping Improvements to B	1,500	0	0	0	1,500
911649 Rideau-Colonel By public realm improveme	0	750	0	0	750
911650 Beechwood Ave. streetscape renewal	400	0	0	0	400
911653 Lemieux Island public realm intervention	0	0	0	1,000	1,000
911654 Downtown Ottawa Self-Cleaning Public Was	1,000	0	0	0	1,000
911655 Sparks Street renewal (O'Connor to Kent)	500	0	0	7,000	7,500
910955 2025 New Street Lighting	250	500	750	1,000	2,500
<b>Service Enhancements Total</b>	<b>5,150</b>	<b>3,060</b>	<b>2,035</b>	<b>10,280</b>	<b>20,525</b>
<b>Transportation Services Total</b>	<b>137,397</b>	<b>274,642</b>	<b>204,410</b>	<b>230,097</b>	<b>846,545</b>
<b>Traffic Services</b>					
<b>Renewal of City Assets</b>					
911177 LCR Traffic Monitoring System 2024-2026	447	456	465	474	1,842
911185 Pedestrian Access-Intersect&Ramp.2024-26	312	317	321	325	1,275
911674 2025 Street Lighting Major Replacements	2,564	2,615	2,666	2,720	10,565
911675 2025 LCR Traffic Control Signals	1,896	1,933	1,972	2,010	7,811
<b>Renewal of City Assets Total</b>	<b>5,219</b>	<b>5,321</b>	<b>5,424</b>	<b>5,529</b>	<b>21,493</b>
<b>Growth</b>					
911178 Advanced Traffic Management Progrm 24-26	455	462	471	480	1,868
911671 2025 New Traffic Control Devices	7,715	2,771	2,825	2,830	16,141

City Of Ottawa  
2025 Draft Capital Budget  
Transportation Committee  
Four Year Forecast Summary  
In Thousands (\$000)

Project Description	2025	2026	2027	2028	Total
911672 2025 Safety Improvement Program	1,138	1,160	1,183	1,207	4,688
911673 2025 Traffic Incident Management	455	462	471	480	1,868
<b>Growth Total</b>	<b>9,763</b>	<b>4,855</b>	<b>4,950</b>	<b>4,997</b>	<b>24,565</b>
<b>Service Enhancements</b>					
911170 Pedestrian Countdown Signal Prog 24-26	676	690	703	717	2,786
911180 Pedestrian Crossover Program 2024-2026	563	574	586	597	2,320
911181 Cycling Safety Program 2024-2026	118	121	123	125	487
911670 2025 Pedestrian Safety Evaluation Prog	428	437	445	454	1,764
911676 2025 Traffic & Pedestrian Safety Enhance	2,805	3,148	3,192	3,237	12,384
911677 2025 Safer Roads Ottawa	473	483	492	502	1,950
911678 2025 Automated Speed Enforcement Camera	2,900	3,045	0	0	5,945
911679 2025 Road Safety Action Program	18,000	22,500	31,000	31,000	102,500
<b>Service Enhancements Total</b>	<b>25,963</b>	<b>30,998</b>	<b>36,541</b>	<b>36,632</b>	<b>130,136</b>
<b>Traffic Services Total</b>	<b>40,945</b>	<b>41,175</b>	<b>46,916</b>	<b>47,158</b>	<b>176,194</b>
<b>Roads Services</b>					
<b>Renewal of City Assets</b>					
911664 Roads Equipment Replacement 2025	220	225	230	235	910
911665 Ice-Snow Control and RWIS Technologies 2	326	330	335	340	1,331
911668 LCR - PWES Works Yard 2025	0	360	340	380	1,080
<b>Renewal of City Assets Total</b>	<b>546</b>	<b>915</b>	<b>905</b>	<b>955</b>	<b>3,321</b>
<b>Growth</b>					
911663 Vehicle & Equipment 2025	1,070	1,090	1,110	1,130	4,400
911667 Works Yards Facilities - New Growth Serv	5,358	0	0	0	5,358
<b>Growth Total</b>	<b>6,428</b>	<b>1,090</b>	<b>1,110</b>	<b>1,130</b>	<b>9,758</b>

City Of Ottawa  
2025 Draft Capital Budget  
Transportation Committee  
Four Year Forecast Summary  
In Thousands (\$000)

Project Description	2025	2026	2027	2028	Total
Service Enhancements					
911666 Roads Sidewalk Survey	450	0	0	0	450
<b>Service Enhancements Total</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Roads Services Total</b>	<b>7,424</b>	<b>2,005</b>	<b>2,015</b>	<b>2,085</b>	<b>13,529</b>
Parking Services					
Renewal of City Assets					
911685 Bike Parking Facilities 2025	400	400	400	400	1,600
911687 Lifecycle Renewal -Parking Facility 2025	1,350	5,206	5,377	2,754	14,687
911688 Parking On-Street Facility Mod. 2025	50	50	50	600	750
911689 Lifecycle Renewal - Parking Improve 2025	50	50	400	50	550
911713 Parking Payment Systems Replacement	0	1,500	1,500	1,500	4,500
<b>Renewal of City Assets Total</b>	<b>1,850</b>	<b>7,206</b>	<b>7,727</b>	<b>5,304</b>	<b>22,087</b>
Growth					
911686 Parking Studies - DC 2025	120	120	120	120	480
<b>Growth Total</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>480</b>
<b>Parking Services Total</b>	<b>1,970</b>	<b>7,326</b>	<b>7,847</b>	<b>5,424</b>	<b>22,567</b>
<b>Grand Total</b>	<b>480,164</b>	<b>784,274</b>	<b>706,521</b>	<b>751,565</b>	<b>2,722,524</b>

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
<b>Fleet Services</b>					
910002 Mun. Fleet UpFits, Facil. & Tools 2021	280	280	0	0	0
910500 Lifecycle Renewal Fleet - 2022	43,462	32,063	11,399	11,395	4
910501 Munic Fleet UpFits, Facilities&Tools-2022	280	130	150	150	0
910795 Lifecycle Renewal Fleet - 2023	34,997	17,668	17,329	17,168	160
910796 Municipal Fleet UpFits, Facilities&Tools	280	0	280	280	0
911378 Lifecycle Renewal Fleet - 2024	32,223	2,956	29,267	29,204	63
911379 Municipal Fleet UpFits, Fac.&Tools-2024	280	0	280	280	0
<b>Fleet Services Total</b>	<b>111,802</b>	<b>53,097</b>	<b>58,705</b>	<b>58,477</b>	<b>228</b>
<b>Integrated Roads, Water and Wastewater</b>					
905581 O-OTM Carling Ave (Bronson-Bayswater)	2,360	1,641	719	3	716
906056 Albert St / Scott St	13,499	6,727	6,772	341	6,431
906531 Comprehensive Asset Management	1,130	1,120	10	0	10
906579 O-OTM Main St (Echo-Springhurst)	21,873	20,971	902	500	402
906586 O-OTM Bronson (Canal-Carling)	2,000	1,739	261	0	261
906735 Bank St (Riverside-Ledbury)	98,730	12,626	86,104	54,613	31,491
906737 Queen St (Bronson-Elgin)	5,349	5,273	76	1	75
906882 Elgin (Lisgar - Isabella)	38,916	37,997	920	288	632
906900 Main Greenfield Echo Concord et al	46,520	27,725	18,795	15,514	3,281
906901 CWWF ORAP - Loretta Ave N&S - Laurel St	19,179	17,939	1,240	689	551
907954 Manotick Pump Station Overflow	535	0	535	0	535
908137 CWWF Deerpark-Hilliard-Fisher et al.	34,455	16,889	17,566	318	17,247
908138 CWWF Avenue N-O-P-Q-R-S-T-U	11,296	10,547	749	613	137
908139 Montreal Rd (N River Rd-St Laurent Blvd)	54,737	53,026	1,711	995	716
908140 City Centre Ave & Elm St	8,050	6,230	1,820	759	1,061
908141 ORAP Albert St-Bronson Ave-Slater St	47,850	38,667	9,183	4,163	5,020
908370 Integrated Departmental Mgmt Plan	9,500	9,157	342	351	(9)
908570 Byron-Athlone-Highcroft	16,081	15,491	590	269	320
908571 Catherine St (Bronson-Elgin)	200	168	32	0	32
908572 Fairbairn-Bellwood-Willard-Belmont	8,527	6,912	1,615	155	1,460
908574 Grove Ave & Grosvenor	12,270	8,504	3,766	3,583	182

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
908576 Larkin-Larose-Lepage	7,434	7,028	406	389	17
908580 CWWF Queensway Terrace North Sewer	16,695	14,037	2,658	1,901	756
908581 Valley Dr Storm Sewer	35,004	28,578	6,426	2,517	3,909
908582 N River Rd (Montreal-Dead EndNof Coupal)	3,300	2,597	703	144	559
908645 St Denis - Lavergne - Ste Monique	15,685	15,403	282	134	149
908672 PTIF-Richmond Rd-Sidewalk Reconstruct-43	1,750	1,401	349	0	349
908835 Mann-Range-Russell-Templeton	10,742	9,521	1,221	658	563
909012 Bronson Ave (Arlington-Rideau Canal)	7,980	5,349	2,631	0	2,631
909021 Woodroffe Ave (Anthony - Byron)	1,751	0	1,751	0	1,751
909394 Arch - Canterbury - Plesser	23,824	888	22,936	19,163	3,774
909400 Bel-Air Dr, Bedbrooke St et al	11,774	10,890	884	170	713
909401 Broadview Ave	2,043	1,987	56	5	51
909402 Caroline Ave - Huron Ave N	18,243	11,802	6,441	4,307	2,134
909407 Longpre - Marquette- Michel Cir	17,526	865	16,661	6,900	9,761
909408 Monk - Oakland -Wilton	13,966	5,749	8,217	5,528	2,688
909409 Winona Ave & Wilmont Ave	9,556	2,340	7,216	6,752	465
909485 Carling Ave - Churchill Ave - Kirkwood	26,124	2,277	23,847	715	23,132
909692 2020 Intrated Scoping Pre/Post Eng	1,000	930	70	36	34
909731 Piccadilly Ave (Wellington - Bassett)	3,730	3,172	558	269	289
909732 Maclaren St - Lyon St	14,551	5,320	9,231	8,239	992
909733 Pretoria Ave (Metcalf-Bank)	4,885	420	4,465	59	4,406
909849 Albert St. - Slater St. (Bay to Elgin)	15,355	0	15,355	0	15,355
910085 Valley Dr Storm Sewer Phase 2	2,640	62	2,578	0	2,578
910089 2021 Integrated Scoping Pre/Post Eng	1,364	953	411	265	146
910090 2021 Road Resurfacing - CW	37,907	37,569	338	140	198
910091 2021 Comprehensive Asset Management	360	28	332	0	332
910092 Breezehill Ave N (Gladstone - Somerset)	1,172	431	741	118	623
910105 Drouin Ave (North River - West Presland)	2,801	2,018	783	754	29
910106 James St Kent St (Bronson - Bank)	9,650	758	8,892	73	8,818
910107 Arnhem St and Apeldoorn Ave	1,588	475	1,113	155	958
910108 Clare Dovercourt (Chruchill - Hilson & T	2,180	497	1,683	333	1,351
910109 Ferndale Ave (Churchill Ave N - Selby Av	5,095	2,868	2,227	1,474	753



**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
910110 Farnham, Eastbourne and Ava	1,615	0	1,615	0	1,615
910111 Glebe (Bank - O'Connor)	5,452	1,999	3,453	3,070	383
910112 Oakhill and Corona (Acaia - Beechwood)	4,553	2,724	1,829	1,760	69
910113 Summit Ave (Alta Vista - Fairbanks)	1,272	268	1,004	103	901
910421 2022 Infrastructure Assess & Data Collec	2,429	412	2,017	137	1,879
910422 2022 Integrated Scoping Pre/Post Eng	1,740	506	1,234	350	884
910423 2022 Road Resurfacing - CW	76,178	71,820	4,358	2,666	1,692
910424 2022 Comprehensive Asset Management	1,644	1,119	525	461	63
910432 Quality Management System	2,000	478	1,522	163	1,359
910433 St Joseph PS Decomission-Bruyere&Cathcar	5,583	651	4,932	170	4,762
910434 Highland Ave (Princeton to Dovercourt)	6,358	409	5,949	45	5,904
910473 Viscount Ave	1,050	380	670	220	449
910474 Ella St - Ralph St	1,344	452	892	210	682
910475 Hilda St - Manchester Ave	736	189	547	320	227
910656 ORAP Albert Bronson Slater	896	0	896	61	835
910827 2023 Integrated Scoping Pre/Post Eng	3,356	329	3,027	358	2,669
910828 2023 Road Resurfacing - CW	74,300	55,761	18,539	4,409	14,130
910829 2023 Comprehensive Asset Management	916	444	472	338	134
910830 Taunton Pl (LI) (Davidson - DeadEnd)	720	0	720	105	615
910831 Merivale Rd (Anna Ave - Carling Ave)	2,240	103	2,137	191	1,946
910832 Clarey - Regent - Morris - Monk et al.	2,140	75	2,065	0	2,065
910833 Eglise St (Montreal - McArthur)	1,840	99	1,741	493	1,248
910834 Jeffery - Arundel - Farnham et al.	1,840	177	1,663	409	1,254
910835 Harrold - Anna - Veteran	1,840	138	1,702	378	1,324
910836 Java - Iona - Calrendon - Kenora	2,140	149	1,991	0	1,991
910837 Athlone - Lincoln - Edgewood - Eden	1,840	302	1,538	373	1,166
910838 Bay (Florence - Somerset)	770	64	706	341	365
910839 Cameron Ave - Seneca St	2,030	0	2,030	0	2,030
910840 Melbourne - Ravenhill	1,840	100	1,740	383	1,357
910841 Montfort - Alfred - Granville	1,740	119	1,621	399	1,223
911270 24-26 Infrastructure Assess &Data Collec	440	226	214	216	(2)
911271 24-26 Integrated Scoping Pre/Post Eng	1,951	35	1,916	150	1,766

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
911273 24-26 Road Resurfacing - CW	76,500	46,516	29,984	15,478	14,506
911274 24-26 Comprehensive Asset Management	900	87	813	232	581
911275 Harvard-Chelsey-Warrington-Wendover-Ral	1,800	0	1,800	0	1,800
911276 Kenwood (Melbourne to Golden)	551	0	551	0	551
911277 Anoka-Edgehill Place-Ridgemont	1,501	0	1,501	43	1,458
911278 Whitmore-Cline-Sherman	2,711	1	2,710	0	2,710
911279 Normandy-Valmarie	1,284	3	1,281	35	1,246
911280 Bullock-Toronto-Rideau Garden Dr	1,865	1	1,864	55	1,808
911281 Kent (James to Somerset West)	1,099	13	1,086	76	1,010
911282 Rochester-Booth	1,724	0	1,724	0	1,724
911283 Riverdale (Main St to Bank St)	3,708	0	3,708	271	3,437
911284 Berkley-Tay-Roosevelt-Dominion	1,426	2	1,424	25	1,399
911412 York St - Byward Market	1,149	0	1,149	0	1,149
911450 Taunton Pl Rd & Water (Davidson-DeadEnd)	310	17	293	28	265
<b>Integrated Roads, Water and Wastewater Total</b>	<b>1,092,052</b>	<b>661,729</b>	<b>430,323</b>	<b>178,879</b>	<b>251,444</b>
<b>Parking Services</b>					
910575 New Parking Facilities	7,000	0	7,000	0	7,000
911213 Lifecycle Renewal-Parking Facilities2024	1,800	8	1,792	21	1,771
911214 On-Street Facility Modification (2024)	600	0	600	0	600
911215 Lifecycle Renewal -Parking Facility 2024	100	0	100	0	100
911216 Parking Studies - DC (2024)	120	0	120	0	120
911217 Bike Parking Facilities (2024)	400	0	400	0	400
<b>Parking Services Total</b>	<b>10,020</b>	<b>8</b>	<b>10,012</b>	<b>21</b>	<b>9,991</b>
<b>Planning and Development</b>					
908345 FEA2020 - Tenth Line Storm Sewer Outlet	406	288	117	0	117
909613 FEA2021 March Rd San Trunk Sewer - West	11,945	11,945	0	0	0
910254 FEA2026 Richmond Sanitary Forcemain-Matt	14,108	0	14,108	0	14,108
<b>Planning and Development Total</b>	<b>26,458</b>	<b>12,233</b>	<b>14,225</b>	<b>0</b>	<b>14,225</b>

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
<b>Roads Services</b>					
909656 Ice-Snow Control and RWIS Tech 2020	295	286	9	0	9
909657 2020 LCR - PWES Works Yard	85	55	30	0	30
910949 Roads Equipment Replacement 2023	210	0	210	0	210
910966 Ice-Snow Control and RWIS 2023	315	0	315	315	0
910967 LCR - PWES Works Yard 2023	335	0	335	0	335
911415 Ice-Snow Control and RWIS Tech 2024	320	0	320	231	89
911416 LCR - PWES Works Yard 2024	340	0	340	0	340
911417 Roads Equipment Replacement 2024	215	0	215	0	215
911418 Roads Services Vehicle & Equipment 2024	1,050	0	1,050	0	1,050
911419 Winter Materials Storage Facility 2024	651	0	651	0	651
911423 Works Yards Facilities - New Growth 2024	5,150	0	5,150	0	5,150
<b>Roads Services Total</b>	<b>8,966</b>	<b>341</b>	<b>8,625</b>	<b>546</b>	<b>8,080</b>
<b>Traffic Services</b>					
911170 Pedestrian Countdown Signal Prog2024-26	669	0	669	0	669
911171 2024 Pedestrian Safety Evaluation Prog	423	10	414	114	299
911172 2024 New Traffic Control Devices	3,785	29	3,755	44	3,712
911173 2024 Safety Improvement Program	1,387	11	1,376	323	1,052
911174 2024 Traffic Incident Management	446	195	250	0	250
911175 2024 Street Lighting Major Replacements	2,536	151	2,385	1,775	610
911176 2024 LCR Traffic Control Signals	1,839	43	1,795	710	1,085
911177 LCR Traffic Monitoring System 2024-2026	442	0	442	0	442
911178 Advanced Traffic Management Program 202	446	133	312	39	273
911179 2024 Traffic & Pedestrian Safety Enhance	2,469	1,127	1,342	43	1,298
911180 Pedestrian Crossover Program 2024-2026	557	81	476	0	476
911181 Cycling Safety Program 2024-2026	294	39	255	0	255
911182 2024 Safer Roads Ottawa	776	334	442	74	368
911183 2024 Automated Speed Enforcement Camera	2,400	444	1,956	1,470	486
911184 2024 Road Safety Action Program	20,500	1,018	19,482	2,510	16,973
911185 Pedestrian Access-Intersect&Ramp.2024-26	210	104	106	73	33
<b>Traffic Services Total</b>	<b>39,179</b>	<b>3,721</b>	<b>35,458</b>	<b>7,175</b>	<b>28,283</b>

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
<b>Transit Services</b>					
904482 Western Transitway (Bayshore-Moodie)	43,436	39,599	3,837	14	3,823
906936 2017 to 2021 TRANS Projects	1,749	1,426	323	261	62
907434 2014 Transit Corridor Protection	2,070	1,694	376	0	376
907436 Baseline Rd BRT (Baseline Stn-Heron Stn)	645	152	493	387	106
907838 2015 Transit Corridor Protection	2,140	1,717	423	0	423
908238 2016 Park and Ride Facilities	5,047	330	4,717	0	4,717
908358 Chapel Hill Park & Ride	8,500	8,165	335	0	335
908549 2017 Park and Ride Facilities	1,600	0	1,600	287	1,313
908550 2017 Transit Corridor Protection	1,700	1,189	511	27	483
908552 2019 Origin Destination Survey (Transit)	767	424	343	94	249
908554 2017 Rapid Transit EA Studies	2,155	2,034	121	119	2
908564 2017 TMP Transit Priority Network	1,500	587	913	21	892
908665 PTIF 033 Baseline Corr-Bayshore-Billings	5,356	5,356	0	0	0
908666 PTIF 036 ChapmanMills BeatriceLongfields	3,000	2,772	228	0	228
908667 PTIF 029 Kanata LRT Extension - EA	3,000	1,680	1,320	900	420
908751 2018 Transportation Master Plan	700	666	34	34	0
908770 2018 TMP Transit Priority Network	5,470	293	5,177	202	4,975
909067 2018 Rapid Transit EA Studies	1,200	1,108	92	94	(2)
909460 2019 Transportation Master Plan	764	744	19	7	13
909461 2019 Park and Ride Facilities	3,229	0	3,229	0	3,229
909462 2019 Transit Corridor Protection	1,731	0	1,731	25	1,706
909789 2020 Transportation Master Plan	692	636	56	52	4
910179 2021 TMP Studies	796	327	469	469	(1)
910180 24-26 Origin Destination Survey (Transit)	563	0	563	0	563
910181 2021 TMP Transit Priority Network	22,500	1,940	20,560	2,076	18,484
910184 2021 Rapid Transit EA Studies	1,080	371	709	675	34
910606 2022 TMP Studies	460	101	359	357	2
910607 2022 TMP Transit Priority Network	7,811	4	7,807	0	7,807
910608 2022 Park and Ride Facilities	5,213	277	4,936	3,546	1,390
910609 2022 Transit Corridor Protection	5,540	0	5,540	0	5,540

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
910610 2022 Rapid Transit EA Studies	1,141	762	379	310	69
910611 2022 to 2026 TRANS Projects	1,527	217	1,310	31	1,279
910672 PTIF- Chief William Commanda Br MUP	540	540	0	0	0
911017 2023 TMP Studies	1,006	185	820	339	481
911019 2023 Transit Corridor Protection	2,481	0	2,481	0	2,481
911020 23-26 Transit EAs and Planning Studies	2,500	333	2,167	222	1,945
911027 23-26 TMP Transit Priority Network	6,205	0	6,205	0	6,205
911246 24-26 Transit Corridor Protection	2,000	0	2,000	0	2,000
911250 24-26 TMP Studies	400	25	375	125	250
<b>Transit Services Total</b>	<b>158,213</b>	<b>75,656</b>	<b>82,557</b>	<b>10,677</b>	<b>71,880</b>
<b>Transportation Services</b>					
902997 DCA-Abbott Street	782	417	365	6	359
903159 Airport Parkway (Brookfield - Hunt Club)	28,864	1,628	27,236	902	26,333
903163 Bank Street (Leitrim to Dun Skipper)	59,264	4,816	54,448	28,585	25,863
903171 ENCB*Greenbank Rd (Malvern - Strandherd)	42,899	42,374	525	0	525
903176 ENCB*Hunt Club (Russell/Hwy 417)	58,743	58,816	(73)	66	(139)
903196 Campeau Dr (Huntmar to Didsbury)	32,205	31,382	822	615	208
903242 Chapman Mills Dr (Woodroffe-Longfields)	2,377	0	2,377	2,050	327
904995 Earl Grey/Centrum Underpass	22,834	1,553	21,281	525	20,756
905479 Huntley Yard Winter Mat Stor Fac-Rep&Exp	2,946	2,946	(0)	2	(2)
905719 Strandherd / Armstrong Bridge	56,016	71,755	(15,739)	3,499	(19,239)
905931 2017 Area Traffic Management	670	619	51	0	51
906387 Works Yard Facilities- New Growth Svce	6,152	635	5,517	0	5,517
906542 2019 Origin Destination Survey (Roads)	1,515	965	550	0	550
906808 2013 New Parking Facilities - Glebe	9,834	9,724	110	58	52
906920 Kanata South Link (Hope Side to Hwy 416)	42,932	32,253	10,679	487	10,191
907031 Porters Island Bridge SN013250	688	485	203	181	22
907067 PTIF 037Rideau Canal Crossing-FifthClegg	18,800	18,747	53	4	50
907254 Winter Materials Storage Facility	911	860	51	0	51
907398 2015-2017 Cycling Facilities Program Sl	575	228	347	28	318
907403 Mer Bleue (Decoeur to Renaud)	2,000	80	1,920	64	1,855

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
907405 Strandherd Dr Ph2(Maravista to Jockvale)	94,167	68,332	25,836	7,448	18,388
907444 FEA2015-Greenbank Rd(Cambrian-Kilbernie)	5,788	4,851	937	0	937
907448 2014 Pedestrian Facilities Program	750	672	78	24	55
907551 DCA-Brian Coburn (Portobello-Montmere)	3,057	2,883	174	0	174
907553 DCA-Signals - Bank St at Analedea	179	0	179	179	0
907847 2015-2018 Community Connectivity SI	956	560	396	0	396
907848 2015 Cycling & Ped Major Structures Prog	2,355	1,018	1,337	9	1,328
907849 Gerald Street Pathway	276	8	268	0	268
907903 Rideau Street Streetscaping	14,679	13,576	1,103	484	619
907966 Public Works Maint Mgmt System Project	2,386	2,192	195	5	190
907997 CC4 Ogilvie Rd. MUP	2,541	2,424	117	38	79
908210 2016 EA Studies Arterial Rds	2,893	1,868	1,025	539	486
908219 2016 Network Modification Program	4,053	4,048	5	0	5
908249 Centrum Boulevard Ext. Land Acquisition	1,770	790	980	141	840
908275 2018 Pedestrian Facilities Program	304	30	273	38	235
908276 2018 Cycling Facilities Program	147	4	144	0	144
908333 CC8 Belfast Rd Trainyards MUPenhancement	1,190	847	343	44	299
908477 Roads Asset Management System	1,925	265	1,660	417	1,242
908529 Vanguard Dr Ext EA & Functional Design	750	256	494	0	494
908553 Albert/Slater/Mackenzie King(Bay-Elgin)	2,641	437	2,204	2,057	148
908562 2017 Network Modification Program	2,539	2,476	63	52	11
908583 Bank St Sawmill Crk [057470]	1,225	43	1,182	1,178	4
908584 AirportPkwY NB WalkleyRamp Twin Bculvert	2,740	2,511	229	3	226
908587 Bank St Canal Bridge [012010]	2,205	2,166	39	27	12
908589 Belfast Rd O/P VIA [055980]	3,439	2,859	580	122	458
908597 MacKenzie King Bridge [012200-1]	22,723	11,615	11,108	7,352	3,756
908627 PTIF 049 CC5 QED Crossing CommPark/QEPI	609	609	0	0	0
908628 PTIF 053 Trans Orleans Pathway align Mod	1,000	426	574	0	574
908629 PTIF 046 Trillium Ph3(Carling-Dows Lake)	550	448	102	0	102
908668 PTIF 031 Cycle&Ped Links at MTO O/P	2,000	272	1,728	600	1,128
908669 PTIF 051Public Transit s'walk connection	1,550	1,550	0	0	0
908670 PTIF 038Rideau R Cross-Confed-Carleton U	567	567	0	0	0

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
908671 PTIF 047AODA Enhancement of Intersection	816	816	0	0	0
908673 PTIF 042 Heron Rd Bike Colbert-Jefferson	422	422	0	0	0
908674 PTIF 041 Heron Rd Bike Trk HeronStn-Bank	650	650	0	0	0
908675 PTIF 048Hunt Club CyRiverside-PaulBenoit	550	274	276	0	276
908676 PTIF 044Kanata Ncycle link Carling/March	800	377	423	0	423
908677 PTIF 045Kanata NCycleLink Herzberg/March	1,050	1,050	0	0	0
908678 PTIF 059 MUP Ogilvie-St. Laurent Station	200	187	13	0	13
908679 PTIF 040 Rural cycling routes	1,770	1,770	0	0	0
908680 PTIF 052 McArthur Street Bike Lane	350	348	2	0	2
908681 PTIF 050Rideau R Path light&link thru pk	1,225	1,225	0	0	0
908712 PTIF-Manotick Pathway (Main St-River Rd)	1,200	474	726	0	726
908713 PTIF-Multi-Use Pathway Renewal (057)	4,541	4,541	0	0	0
908714 PTIF-Sidewalk Renewal (058)	4,877	4,877	0	0	0
908735 CWWF Carp Snow Disposal Facility	7,450	7,387	63	16	47
908774 PTIF 039 Rideau River Bank/Riverside	2,050	1,205	845	0	845
908777 FEA2021-Goulbourn Forced Road	7,000	0	7,000	0	7,000
908789 P1-33 Citywide Enhancmnts & Bike Parking	446	419	28	8	19
908795 PTIF 011 Bicycle Shelter Tway Stations	150	146	4	0	4
908796 PTIF 012 Enclosed Bicycle parking areas	500	500	0	0	0
908810 2017 Huntmar Drive at Maple Grove Road	475	450	25	25	(0)
908837 PTIF 047 - AODA_Mackay	200	200	0	0	0
908838 PTIF 047 - AODA_Churchill	91	91	0	0	0
908839 PTIF 047 - AODA_Colonnade	178	178	0	0	0
908851 PTIF 047 - AODA_Corktown	132	132	0	0	0
908877 2018 Street Lighting Major Replacements	2,710	2,653	57	56	1
908890 2018 Safety Improvement Program	1,000	448	552	0	552
908956 Booth St Bridge [017030]	860	314	546	0	546
908959 Pooley's Ped Bridge [017240]	3,160	3,052	108	73	34
909009 PTIF 047 - AODA_Ogilvie	177	177	0	0	0
909011 PTIF 047 - AODA_Donald	440	440	0	0	0
909023 Works Yard Facilities- New Growth Svce	4,850	0	4,850	0	4,850
909042 Robert Grant (Hazeldean to Abbott)	25,935	0	25,935	0	25,935

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
909043 Greenbank (Chapman Mills to Barnsdale)	53,797	2,293	51,504	8,900	42,604
909055 2018 Intersection Control Measures	3,500	3,432	68	0	68
909056 2018 Pedestrian Access-Intersection & Ra	89	72	17	0	17
909057 2018 Active Transportation Missing Links	192	87	105	98	7
909058 Scott St Restoral (Post-LRT)	4,900	3,793	1,107	719	388
909061 2018 Area Traffic Management	668	667	1	0	1
909062 2018 Network Modification Program	3,034	2,947	87	0	87
909121 LCR - Parking Facilities (2018)	1,775	1,718	57	0	57
909145 PTIF 047 - AODA_Cedarview	340	340	0	0	0
909180 FEA2016-Campeau Dr Ext(Huntmar-Didsbury)	5,795	4,990	805	0	805
909181 FEA2026-Palladium Realign	2,923	2,089	833	0	833
909182 FEA2026-Huntmar Dr (Campeau-N hwy417)	1,001	0	1,001	0	1,001
909201 Longfields Dr (Cambrian-Prince of Wales)	4,544	3,801	743	31	712
909261 P1-30 Laurier (Nicholas to Cumberland)	1,213	1,082	131	0	131
909262 P2-11 St Laurent Station to Aviation Pkw	255	238	17	0	17
909317 2019 Safety Improvement Program	1,031	403	628	17	611
909318 2019 Traffic Incident Management	2,063	560	1,503	400	1,103
909319 2019 Street Lighting Major Replacements	2,849	2,693	156	153	3
909322 2019 Advanced Traffic Management Program	405	405	0	0	0
909368 2019 Buildings-Road Services	3,645	3,494	151	158	(6)
909397 2019 Pedestrian Safety Evaluation Prog.	380	320	60	0	60
909422 2019 Lifecycle Renew - PWES Works Yard	531	193	339	0	339
909425 Ice-Snow Control and RWIS Tech 2019	150	136	14	14	0
909435 Roads Services Vehicle & Equipment (2019)	910	878	32	0	32
909455 P1-15 Stg2-Baseline Stn-MUP Configuratio	65	0	65	65	0
909458 2019 Intersection Control Measures	8,257	7,857	400	60	339
909464 2019 Active Transportation Missing Links	193	148	45	44	2
909465 2019 Pedestrian Access-Intersect & Ramp	200	72	128	7	121
909466 2019 Pedestrian Facilities Program	120	61	58	58	0
909468 2019 Development Sidewalks	153	140	13	10	3
909470 2019 Area Traffic Management	745	703	42	0	42
909471 2019 Network Modification Program	2,982	2,789	193	0	193



**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
909612 Moodie yard Redevelopment	4,760	0	4,760	0	4,760
909614 Roads Services Vehicle & Equipment 2020	930	122	808	0	808
909628 PTIF 047 - AODA - Heron	626	626	0	0	0
909629 Dovercourt Ave Sidewalk	595	477	118	115	3
909631 Halton Terrace Sidewalk	1,158	1,076	82	0	82
909634 OR 174 Slope Stabilization	10,100	29	10,071	194	9,878
909636 2020 Pedestrian Safety Evaluation Progra	380	81	299	292	7
909638 2020 Safety Improvement Program	1,010	666	344	44	300
909639 2020 Traffic Incident Management	402	220	182	0	182
909640 2020 Street Lighting Major Replacements	2,276	2,134	142	104	38
909641 2020 LCR Traffic Control Signals	1,250	1,076	174	46	128
909643 2020 Advanced Traffic Management Program	402	402	0	0	0
909658 2020 Winter Materials Storage Facility	560	491	69	0	69
909679 2020 Buildings - Roads Services	1,900	1,777	123	10	113
909703 2020 Structures - Site - Specific	1,205	1,161	44	10	33
909704 2020 Misc Structural Renewal - CW	799	635	164	48	117
909706 2020 Bridges Structures - CW	13,400	9,611	3,789	5	3,783
909711 2020 Sidewalks & Pathways - CW	2,949	2,732	217	111	106
909740 2020 Public Realm Intervention	718	509	209	0	209
909776 2020 Pedestrian Access-Intersect & Ramp	225	71	154	88	66
909777 2020 Active Transportation Missing Links	572	235	337	51	287
909779 Robert Grant (Palladium-Palladium Realgn	10,410	9,016	1,394	0	1,394
909781 2020 Pedestrian Facilities Program	3,704	1,422	2,282	1,718	564
909784 2020 Transportation Demand Management	545	534	11	10	1
909785 2020 Neighbourhood Traffic Calming	1,934	1,817	117	3	113
909786 2020 Intersection Control Measures	4,232	3,968	264	71	193
909787 2020 Development Sidewalks	133	91	42	29	13
909788 2020 Network Modification Program	3,870	2,755	1,115	1,107	8
909851 Works Yards/Facilities - Design & Constr	4,687	0	4,687	0	4,687
909852 LCR - Parking Facilities (2020)	2,015	1,320	695	267	427
909856 Road Safety Action Plan Program	4,000	3,255	745	85	660
909862 Pre/Post Construction	300	0	300	0	300

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
909863 Old Second Line Rd-Curb Barrier Installa	150	73	77	0	77
909868 P1-38 Old St. Patrick Beausoleil-Cobourg	20	4	16	0	16
909870 O'Connor Phase 2	445	205	240	190	50
909912 P2-1 Walkley Road	330	323	7	5	3
909976 P2-5 Richmond - Hwy 417 to Carling	129	111	18	10	7
909977 Heron / Canadian Tire RMA	120	0	120	0	120
909978 Heron Phase 1-Clover-Canadian Tire	2,254	1,721	533	0	533
909998 2021 Accessible Pedestrian Signal / Pede	614	74	540	0	540
909999 2021 Pedestrian Safety Evaluation Progra	255	69	187	0	187
910001 Smyth/Riverside Cycling Improvements	550	75	475	425	50
910003 2021 LCR Traffic Control Signals	1,688	1,467	221	157	64
910010 2021 New Traffic Control Devices	2,465	1,991	474	357	117
910011 2021 Safety Improvement Program	1,033	374	659	7	652
910012 2021 Traffic Incident Management	411	211	200	0	200
910013 2021 Street Lighting Major Replacements	2,328	2,182	146	77	68
910018 2021 LCR - PWES Works Yard	320	0	320	0	320
910019 2021 Winter Materials Storage Facility	575	362	213	0	213
910020 2021 Advanced Traffic management Program	411	411	0	0	0
910022 2021 Pedestrian Crossover Program	512	328	184	33	151
910043 2021 Buildings-Road Services	3,625	3,399	226	197	28
910046 2021 Public Realm Intervention	500	270	230	0	230
910097 2021 Roadway Network Engineering	800	797	3	0	3
910098 2021 Structures - Site-Specific	3,600	3,540	60	86	(26)
910099 2021 Misc Structural Renewal - CW	360	357	3	1	2
910101 2021 Bridge Structures - CW	19,395	14,471	4,924	1,336	3,588
910103 2021 Sidewalks & Pathways - CW	4,800	3,309	1,491	1,253	238
910162 2021 Pedestrian Access-Intersect & Ramp.	342	91	251	214	37
910163 2021 Active Transportation Missing Links	376	121	255	54	201
910164 2021 TMIP Richmond Rd/Westboro	1,516	16	1,500	187	1,313
910165 Carp Road (Hwy 417 to Hazeldean)	2,900	14	2,886	66	2,820
910170 2021 Cycling & Pedestrian Major Structur	2,570	427	2,143	0	2,143
910171 2021 Pedestrian Facilities Program	2,556	689	1,867	1,309	557

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
910172 2021 Cycling Facilities Program	3,190	1,064	2,126	2,124	2
910173 24-26 Origin-Destination Survey (Roads)	700	0	700	0	700
910174 2021 Transportation Demand Management	348	341	7	7	0
910175 2021 Neighbourhood Traffic Calming	1,912	1,345	567	199	368
910176 2021 Intersection Control Measures	12,000	10,177	1,823	163	1,661
910177 2021 Development Sidewalks	130	113	17	0	17
910178 2021 Network Modification Program	3,334	3,172	162	0	162
910212 2021 Road Safety Action Program	4,000	2,961	1,039	421	617
910213 Lifecycle Renewal - Parking Facilities (	1,275	146	1,129	0	1,129
910271 ICIP-ATI - Bike Facility (AMB)	20	20	0	0	0
910282 ICIP-ATI - Multi-use Pathway (AMB)	1,745	1,058	686	0	686
910283 ICIP-ATI - Sidewalks	1,887	1,482	405	0	405
910293 ICIP-ATI - Wayfinding Signage	391	391	0	0	0
910295 ICIP-ATI - Pedestrian Crossovers	958	958	0	0	0
910296 ICIP-ATI - Pedestrian Signal	636	636	0	0	0
910297 ICIP-ATI - Bike Facility (TP)	212	212	0	61	(61)
910298 ICIP-ATI - Multi-use Pathway (TP)	1,472	1,474	(2)	9	(11)
910335 P2-10 Belfast	1,150	588	562	0	562
910336 Chapel-Beausoleil-York Cycling Route	1,800	144	1,656	115	1,541
910349 P2-1 Walkley Transitway to Riverside Dr	1,800	1,005	795	12	783
910366 P2-18 Citywide Enhancement and Bike Park	300	257	43	0	43
910390 2022 Aerial Mapping Services	365	363	2	2	(1)
910391 2022 Public Realm Intervention	761	727	34	9	25
910408 2022 Buildings-Road Services	4,291	1,257	3,034	201	2,833
910427 2022 Preservation - CW	5,987	5,948	39	15	23
910429 2022 Roadway Network Engineering	1,500	1,280	220	215	6
910430 2022 Sidewalks & Pathways - CW	13,105	10,406	2,699	2,174	525
910431 2022 Sidewalks & Pathways - Other	350	317	33	6	28
910442 2022 Structures - Site-Specific	920	99	821	331	490
910443 2022 Misc Structural Renewal - CW	3,233	1,350	1,883	945	938
910444 2022 Structures Scoping Pre/Post Eng	680	578	102	55	47
910445 2022 Bridge Structures - CW	32,274	10,179	22,095	3,857	18,238

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
910454 CCRF - Village Pathway Improvements	1,100	825	275	13	262
910455 CCRF - Suburban Pedestrian Accessibility	1,210	885	325	15	310
910480 2022 Accessible Ped Signal/Countdown Prg	637	576	61	0	61
910481 2022 Pedestrian Safety Evaluation Prg	403	35	368	119	248
910482 2022 New Traffic Control Devices	2,779	1,487	1,292	471	821
910483 2022 Safety Improvement Program	1,961	440	1,521	258	1,262
910484 2022 Traffic Incident Management	426	89	337	0	337
910485 2022 Street Lighting Major Replacements	2,754	1,988	766	605	161
910486 2022 LCR Traffic Control Signals	1,750	1,699	51	92	(41)
910487 2022 LCR Traffic Monitoring System	421	421	0	0	0
910488 2022 Advanced Traffic management Program	426	114	312	20	292
910490 2022 Pedestrian Crossover Program	530	416	114	49	64
910493 2022 Road Safety Action Program	7,200	4,433	2,767	883	1,885
910540 Ice-Snow Control and RWIS Technolog 2022	310	244	66	66	0
910541 LCR - PWES Works Yard 2022	330	0	330	0	330
910542 Roads Equipment Replacement 2022	205	130	75	0	75
910543 Roads Services Vehicle & Equipment 2022	970	0	970	0	970
910544 Works Yards Facilities - Growth 2022	4,950	0	4,950	0	4,950
910545 Winter Materials Storage Facility 2022	585	0	585	0	585
910546 Lifecycle Renewal - Parking Facilit 2022	3,827	567	3,260	105	3,155
910548 Lifecycle Renewal - Parking Facility Imp	300	33	267	25	242
910570 Bike Parking Facilities	700	243	457	77	380
910593 2022 Pedestrian Access-Intersect & Ramp.	200	114	86	32	54
910594 2022 Active Transportation Missing Links	1,180	323	857	168	689
910595 Richmond(Bayshore-Dumaurier) incl struct	1,000	54	946	166	780
910598 2022 Major AT Structures Program	2,166	174	1,992	73	1,919
910599 2022 Pedestrian Facilities Program	2,660	630	2,030	1,720	310
910600 2022 Cycling Facilities Program	4,901	658	4,243	1,284	2,959
910601 2022 Transportation Demand Management	100	79	21	0	21
910602 2022 Neighbourhood Traffic Calming	2,122	1,075	1,047	460	586
910603 2022 Intersection Control Measures	7,447	753	6,694	266	6,428
910604 2022 Development Sidewalks	243	19	224	57	166

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
**In Thousands \$(000's)**

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910605 2022 Network Modification Program	3,265	646	2,619	811	1,808
910638 Pedestrian Bridge at Trim Road	2,000	1,337	663	663	(0)
910640 2022 New Fleet Vehicles	368	69	299	10	289
910641 2022 Automated Speed Enforcement Camera	486	445	41	0	41
910665 Mackenzie to Daly Cycling Facility	1,662	1,581	81	52	30
910705 Barnsdale Rd Interchange EA Study	1,770	0	1,770	0	1,770
910706 CCRF - Stittsville Main	1,000	904	96	17	79
910710 Waller Mall	470	2	468	0	468
910714 Minor Sidewalk Repair	1,000	958	42	38	4
910716 Hickory Street Streetscaping Improvement	650	47	603	80	523
910724 FEA2021 Leitrim/Bank Improvements	641	641	(0)	0	(0)
910725 FEA2021 Bank Street Widening	912	912	0	0	0
910727 2022 Derecho Emergency Repairs	0	1,290	(1,290)	0	(1,290)
910758 2024 IWSD Emergency Repairs (Debby)	0	56	(56)	0	(56)
910802 2023 New Traffic Control Devices	2,718	293	2,425	397	2,028
910803 2023 Safety Improvement Program	1,139	580	559	161	398
910804 2023 Traffic Incident Management	453	7	446	0	446
910814 2023 Buildings-Road Services	4,295	1,915	2,380	373	2,007
910850 2023 Preservation - CW	6,347	6,230	117	0	117
910851 2023 Preservation - Other	700	669	31	16	15
910852 2023 Roadway Network Engineering	1,500	253	1,247	676	571
910853 2023 Sidewalks & Pathways - CW	6,372	3,432	2,940	1,721	1,219
910854 2023 Sidewalks & Pathways - Other	350	255	95	94	1
910861 2023 Structures - Site-Specific	750	79	671	463	208
910862 2023 Misc Structural Renewal - CW	750	0	750	214	536
910863 2023 Structures Scoping Pre/Post Eng	850	629	221	124	96
910864 2023 Bridge Structures - CW	2,621	552	2,069	975	1,094
910865 2023 Bridge Preventative Maint	500	49	451	27	424
910866 2023 Structural Inspection	600	554	46	21	25
910927 2023 Pedestrian Countdown Signal Prog	677	549	128	0	128
910928 2023 Traffic & Pedestrian Safety Enhance	2,190	1,513	677	1	676
910930 2023 Street Lighting Major Replacements	2,567	1,274	1,293	1,097	196

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
910931 2023 LCR Traffic Control Signals	1,861	528	1,333	251	1,082
910932 2023 LCR Traffic Monitoring System	448	188	260	90	170
910933 2023 Advanced Traffic management Program	453	453	0	0	0
910934 2023 Pedestrian Crossover Program	564	115	449	34	415
910935 2023 Safer Roads Ottawa	474	216	258	2	256
910936 2023 Automated Speed Enforcement Camera	1,360	1,833	(473)	74	(547)
910937 2023 Road Safety Action Program	6,350	3,033	3,317	692	2,624
910938 2023 Pedestrian Safety Evaluation Prog	428	0	428	0	428
910947 2023 Pedestrian Access-Intersect & Ramp.	213	113	100	93	6
910957 23-26 Road EAs and Planning Studies	1,595	13	1,582	67	1,515
910958 2023 Major AT Structures Program	5,083	113	4,970	148	4,823
910959 2023 Pedestrian Facilities Program	2,600	716	1,884	517	1,368
910965 Roads Services Vehicle & Equipment 2023	1,030	0	1,030	0	1,030
910968 Winter Materials Storage Facility 2023	625	0	625	0	625
910974 Works Yards Facilities -New Growth 2023	5,050	0	5,050	0	5,050
911005 Lifecycle Renewal - Parking Fac. 2023	1,080	332	748	314	434
911006 On-Street Facility Modification (2023)	100	0	100	0	100
911007 Lifecycle Renewal- Parking Improve 2023	400	0	400	0	400
911008 Parking Studies - DC (2023)	120	31	89	29	60
911010 2023 Cycling Facilities Program	6,541	245	6,296	290	6,006
911011 2023 Active Transportation Missing Links	800	87	713	27	686
911012 2023 Transportation Demand Management	356	184	172	64	108
911013 2023 Neighbourhood Traffic Calming	2,699	587	2,112	439	1,673
911014 2023 Intersection Control Measures	7,269	31	7,238	37	7,201
911015 2023 Development Sidewalks	174	0	174	0	174
911016 2023 Network Modification Program	3,594	89	3,505	376	3,129
911023 2023 Aerial Mapping Services	1,120	698	422	277	144
911024 2023 Public Realm Intervention	700	472	228	0	228
911028 Trim Rd-OR174 Active Transportatn Bridge	4,160	14	4,146	946	3,200
911060 Bike Parking Facilities (2023)	500	170	330	0	330
911063 Hintonburg Pumphouse Cons & Public Space	2,500	241	2,259	2,075	183
911084 ATF Feasibility-Pathway Ext to Kemptvill	60	51	9	5	4

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**Capital Works-In-Progress as at September 30, 2024**  
**Transportation Committee**  
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911087 2023 Minor Sidewalk Repair	3,000	2,090	910	519	392
911095 ATF Feasibility Study-Ped & Cycling Cros	60	0	60	61	(1)
911096 ATF Feasibility Study-Merivale Crossing	50	47	3	3	(0)
911100 ATF-Feasibility Study - Uplands Riversid	60	60	0	0	0
911122 Beechwood Cycle Track Loyer to St. Charl	738	0	738	0	738
911145 2023 Bikeway Planning & Stream 2 Project	1,000	363	637	590	48
911234 William & ByWard Mrkt Sq Renew-George-York	2,170	321	1,849	451	1,398
911236 ROWHUD Inspection Fleet Purchase	60	0	60	37	23
911237 ROWHUD PRUD Fleet Purchase	60	0	60	37	23
911238 24-26 Major AT Structures Program	3,768	3	3,765	834	2,931
911239 24-26 Pedestrian Facilities Program	3,914	133	3,781	1,751	2,030
911240 24-26 Cycling Facilities Program	4,624	173	4,451	105	4,345
911241 24-26 Active Transportation Missing Link	800	0	800	0	800
911242 24-26 Neighbourhood Traffic Calming	2,575	0	2,575	0	2,575
911243 24-26 Intersection Control Measures (Undefined)	13,066	132	12,933	277	12,657
911244 24-26 Development Sidewalks	183	0	183	0	183
911245 24-26 Network Modification Program	4,358	260	4,098	0	4,098
911248 70 Clarence Parking Redevelopment	500	0	500	5	495
911249 24-26 Transportation Demand Management	405	17	388	172	216
911253 24-26 Buildings-Road Services	3,665	160	3,505	214	3,291
911272 24-26 Traffic Induced Vibration Remed	1,000	600	400	71	329
911290 24-26 Preservation - CW	7,547	4,849	2,698	810	1,888
911291 24-26 Preservation - Other	970	497	473	50	423
911292 24-26 Roadway Network Engineering	1,220	0	1,220	1,053	167
911293 24-26 Cycling Facilities Renewal	1,000	0	1,000	0	1,000
911300 24-26 Sidewalks & Pathways - CW	9,000	255	8,745	838	7,907
911301 24-26 Sidewalks & Pathways - Other	870	27	843	211	632
911302 24-26 Minor Sidewalk Repairs	3,000	0	3,000	551	2,449
911349 24-26 Structures - Site-Specific	1,100	0	1,100	0	1,100
911350 24-26 Misc Structural Renewal - CW	342	8	334	77	257
911351 24-26 Structures Scoping Pre/Post Eng	660	0	660	535	125
911352 24-26 Bridge Structures - CW	20,272	1,085	19,187	3,788	15,399

City Of Ottawa  
Capital Works-In-Progress as at September 30, 2024  
Transportation Committee  
In Thousands \$(000's)

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911353 24-26 Bridge Preventative Maint	520	0	520	0	520
911354 24-26 Structural Inspection	600	180	420	418	2
911371 Albert (Empress to City Centre)	2,182	0	2,182	0	2,182
911373 24-26 Digital Twin and Geospatial Data Acquisition Program	990	91	899	376	523
911374 24-26 Public Realm Intervention	770	250	520	46	474
911436 FEA2031-Longfield-Kilspindie Roundabout	4,563	0	4,563	0	4,563
911439 FEA2031-Innes Rd and Lamarche Ave TCS	313	0	313	0	313
911463 24 Bikeway Planning & Stream 2 Project	1,000	79	921	491	430
911466 2023 Pedestrian Facility Planning	400	0	400	0	400
911515 ICIP-ATI - New Pedestrian Facilities	1,841	0	1,841	0	1,841
911532 Cycling Facilities Maitland Ave Hwy 417	5,403	0	5,403	0	5,403
911681 FEA 2024 Perth St and Meynell/Oldenburger	5,301	0	5,301	0	5,301
<b>Transportation Services Total</b>	<b>1,284,267</b>	<b>708,402</b>	<b>575,865</b>	<b>126,308</b>	<b>449,557</b>
<b>Grand Total</b>	<b>2,730,956</b>	<b>1,515,187</b>	<b>1,215,769</b>	<b>382,082</b>	<b>833,687</b>