



Ottawa

Draft

# BUDGET

# 2025

Investing in what matters, fighting for affordability



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## **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

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	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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	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



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	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>