

Draft Budget 2026



Safe

Reliable



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Public Works and Infrastructure Committee

Tabled - November 12, 2025



2025-0143

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Public Works and Infrastructure Committee

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Business and Technical Support Services – Public Works 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, strategic planning, 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, such as emergency planning and response and community outreach programs.

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	457	455	455	475	20
Business Technical Support Services	5,552	5,448	5,798	5,932	134
Gross Expenditure	6,009	5,903	6,253	6,407	154
Recoveries & Allocations	(526)	(218)	(218)	(218)	0
Revenue	(7)	(34)	(34)	(34)	0
Net Requirement	5,476	5,651	6,001	6,155	154
Expenditures by Type					
Salaries, Wages & Benefits	5,809	5,705	5,978	6,138	160
Overtime	8	29	29	29	0
Material & Services	146	70	132	126	(6)
Transfers/Grants/Financial Charges	0	70	70	70	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	46	29	44	44	0
Gross Expenditures	6,009	5,903	6,253	6,407	154
Recoveries & Allocations	(526)	(218)	(218)	(218)	0
Net Expenditure	5,483	5,685	6,035	6,189	154
Revenues By Type					
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	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(7)	(34)	(34)	(34)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(7)	(34)	(34)	(34)	0
Net Requirement	5,476	5,651	6,001	6,155	154
Full Time Equivalents			43.00	43.00	0.00

Public Works Department

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 over 13,000 lane km of roads, over 2,500 km of sidewalks and pathways, 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, 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 242 locations and Pretoria bridge operations and maintenance
- Litter and debris pickup
- Guiderails and post & cable maintenance (at 2,606 locations)
- Rural road maintenance (gravel road grading, dust control, ditching, roadside grass cutting)
- 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)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Roads Operations	241,396	268,615	247,115	248,090	975
Gross Expenditure	241,396	268,615	247,115	248,090	975
Recoveries & Allocations	(99,865)	(92,482)	(98,982)	(98,208)	774
Revenue	(4,306)	(4,900)	(4,900)	(4,915)	(15)
Net Requirement	137,225	171,233	143,233	144,967	1,734
Expenditures by Type					
Salaries, Wages & Benefits	52,813	56,593	56,593	59,540	2,947
Overtime	6,761	6,667	6,667	6,811	144
Material & Services	57,585	84,494	62,994	62,408	(586)
Transfers/Grants/Financial Charges	2	0	0	0	0
Fleet Costs	35,065	31,431	31,431	31,206	(225)
Program Facility Costs	0	0	0	0	0
Other Internal Costs	89,170	89,430	89,430	88,125	(1,305)
Gross Expenditures	241,396	268,615	247,115	248,090	975
Recoveries & Allocations	(99,865)	(92,482)	(98,982)	(98,208)	774
Net Expenditure	141,531	176,133	148,133	149,882	1,749
Revenues By Type					
Federal	(111)	0	0	0	0
Provincial	(2,110)	(2,800)	(2,800)	(2,800)	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	(2,085)	(2,100)	(2,100)	(2,115)	(15)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(4,306)	(4,900)	(4,900)	(4,915)	(15)
Net Requirement	137,225	171,233	143,233	144,967	1,734
Full Time Equivalents			529.45	529.45	0.00

City of Ottawa
Public Works Department
Roads Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 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-26	
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-26	
Snow Disposal Facility (SDF) Fees							(15)
Single axle dump truck (9m ³) ticket price to dump snow in City snow disposal facility. ¹	59.90	68.89	79.00	14.7%	31.9%	1-Jan-26	
Tandem axle dump truck (15m ³) ticket price to dump snow in City snow disposal facility. ¹	99.80	114.77	132.00	15.0%	32.3%	1-Jan-26	
Tri-Axle axle dump truck (18m ³) ticket price to dump snow in City snow disposal facility. ¹	119.60	137.54	158.00	14.9%	32.1%	1-Jan-26	
Combo dump truck (20m ³) ticket price to dump snow in City snow disposal facility. ¹	212.70	244.61	281.00	14.9%	32.1%	1-Jan-26	
Semi dump truck (64.36m ³) ticket price to dump snow in City snow disposal facility. ¹	272.80	313.72	361.00	15.1%	32.3%	1-Jan-26	
Total Departmental							(15)
* HST applicable.							
¹ Must be on approved list to purchase.							

Public Works Department

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. In 2025, the branch managed 3,725 paid on-street parking spaces, 2,750 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 5,831 bike parking spaces within the right-of-way, winter maintains 89 bike racks at 45 locations and manages the operation of over 50 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
- Bike repair stations
- Tour bus parking
- Seasonal beach parking (Petrie Island and Mooney's Bay beaches)
- Contractor management (pay-by-phone services, on-street payment systems, parking lot payment systems, winter maintenance of related facilities, etc.)

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parking Operations Maintenance & Development	1,415	1,375	1,375	1,350	(25)
On & Off Street Operations	17,384	18,440	17,215	19,758	2,543
Gross Expenditure	18,799	19,815	18,590	21,108	2,518
Recoveries & Allocations	(746)	(188)	(188)	(188)	0
Revenue	(18,053)	(19,627)	(18,402)	(20,920)	(2,518)
Net Requirement	0	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	2,349	2,294	2,293	2,384	91
Overtime	30	50	50	50	0
Material & Services	4,108	6,534	6,234	6,220	(14)
Transfers/Grants/Financial Charges	4,371	3,387	2,462	4,106	1,644
Fleet Costs	105	85	85	85	0
Program Facility Costs	947	919	919	945	26
Other Internal Costs	6,889	6,546	6,547	7,318	771
Gross Expenditures	18,799	19,815	18,590	21,108	2,518
Recoveries & Allocations	(746)	(188)	(188)	(188)	0
Net Expenditure	18,053	19,627	18,402	20,920	2,518
Revenues By Type					
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	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(18,120)	(19,412)	(18,187)	(20,705)	(2,518)
Fines	0	0	0	0	0
Other	67	(215)	(215)	(215)	0
Total Revenue	(18,053)	(19,627)	(18,402)	(20,920)	(2,518)
Net Requirement	0	0	0	0	0
Full Time Equivalents			20.00	20.00	0.00

City of Ottawa
Public Works Department
Parking Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
On-Street Parking Rates							
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.							(2,518)
Maximum on-street rate per hour ¹	4.50	5.00	5.00	0.0%	11.1%	01-Jan-26	
Maximum on-street rate per hour - motorcycle rate ¹	2.25	2.50	2.50	0.0%	11.1%	01-Jan-26	
Maximum on-street rate per hour - Tour Bus rate ¹	9.00	10.00	10.00	0.0%	11.1%	01-Jan-26	
Monthly On-Street Residential Parking Permits							
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 ^{2*}	750.00	770.00	792.00	2.9%	5.6%	01-Jan-26	
Residential parking permit monthly - Summer (Apr - Nov) ^{3*}	35.00	36.00	37.00	2.8%	5.7%	01-Jan-26	
Residential parking permit monthly - Winter (Dec - Mar) ^{3*}	163.00	167.00	172.00	3.0%	5.5%	01-Jan-26	
Residential parking permit - minimum processing fee retained on refunds *	35.00	36.00	37.00	2.8%	5.7%	01-Jan-26	
On-Street Parking Permits							
Residential Visitor Parking (no refunds) per week or less - Summer (Apr - Nov) *	8.75	9.00	9.25	2.8%	5.7%	01-Jan-26	
Residential Visitor Parking (no refunds) per week or less - Winter (Dec - Mar) *	40.75	41.75	43.00	3.0%	5.5%	01-Jan-26	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
On-Street Parking Permits continued							
Residential Visitor Parking (no refunds) up to 2 weeks - Summer (Apr - Nov) *	17.50	18.00	18.50	2.8%	5.7%	01-Jan-26	
Residential Visitor Parking (no refunds) up to 2 weeks - Winter (Dec - Mar) *	81.50	83.50	86.00	3.0%	5.5%	01-Jan-26	
Guest Parking per annum (no refunds) *	29.25	30.00	30.75	2.5%	5.1%	01-Jan-26	
Day Care Permit Parking per annum (no refunds) *	305.00	313.00	322.00	2.9%	5.6%	01-Jan-26	
Temporary Consideration Parking Permit per month (no refunds) - Summer (Apr - Nov) *	35.00	36.00	37.00	2.8%	5.7%	01-Jan-26	
Temporary Consideration Parking Permit per month (no refunds) - Winter (Dec - Mar) *	163.00	167.00	172.00	3.0%	5.5%	01-Jan-26	
Temporary Consideration Parking Permit (no refunds) per week or less - Summer (Apr - Nov) *	8.75	9.00	9.25	2.8%	5.7%	01-Jan-26	
Temporary Consideration Parking Permit (no refunds) per week or less - Winter (Dec - Mar) *	40.75	41.75	43.00	3.0%	5.5%	01-Jan-26	
Special Events Parking Permit per event per area (no refunds) *	29.25	30.00	30.75	2.5%	5.1%	01-Jan-26	
Business Identity Card per vehicle (no refunds) *	139.00	142.50	146.50	2.8%	5.4%	01-Jan-26	
Replacement permit (all except Musician and Artist Loading Permit) *	12.25	12.50	12.50	0.0%	2.0%	01-Jan-26	
Musician and Artist Loading Permit (no refunds) *	55.50	57.00	58.50	2.6%	5.4%	01-Jan-26	
Replacement permit - Musician and Artist Loading Permit*	11.25	11.50	12.00	4.3%	6.7%	01-Jan-26	
Tour Bus Parking Permit (no refunds) ¹	30.00	30.00	30.00	0.0%	0.0%	01-Jan-26	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Off-Street Parking Rates							
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 with 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 hourly off-street rate - all lots (in increments of no greater than 30 minutes) ¹	6.50	6.50	8.00	23.1%	23.1%	01-Jan-26	
Maximum daily off-street rate - all lots ¹	25.00	25.00	26.00	4.0%	4.0%	01-Jan-26	
Maximum monthly off-street rate ¹	260.00	260.00	275.00	5.8%	5.8%	01-Jan-26	
Maximum seasonal off-street rate - lot 30 ¹	40.00	40.00	40.00	0.0%	0.0%	01-Jan-26	
Maximum lost ticket charge - all lots ¹	30.00	30.00	35.00	16.7%	16.7%	01-Jan-26	
Maximum replacement fee for access card or hang tag (all lots) ¹	28.00	28.00	29.00	3.6%	3.6%	01-Jan-26	
Activation fee (off-street permits) *	N/A	12.50	13.00	4.0%	100.0%	01-Jan-26	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Off-Street Lots ¹							
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-26	
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-26	
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-26	
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-26	
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-26	
Lot 9 - 234-250 Slater	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 10 - 574 Bank Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 11 - 687 Somerset Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 13 - Parkdale Market	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 14 - 301 Preston Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Off-Street Lots continued							
Lot 18 - 422 Slater Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 20 - 400 North River Road	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 22 - 283 Cyr Avenue	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
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-26	
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-26	
Administration and Overhead Charges *							
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-26	
Total Departmental							(2,518)

* HST applicable.
¹ HST included.
² Refund is the annual fee less the monthly fees (summer and/or winter) for months used, less minimum processing fee.
³ 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.

Public Works Department 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 partners 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)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Traffic Services	116,715	133,054	125,515	120,577	(4,938)
Gross Expenditure	116,715	133,054	125,515	120,577	(4,938)
Recoveries & Allocations	(26,261)	(35,430)	(20,980)	(21,029)	(49)
Revenue	(33,963)	(41,802)	(48,713)	(42,211)	6,502
Net Requirement	56,491	55,822	55,822	57,337	1,515
Expenditures by Type					
Salaries, Wages & Benefits	31,374	33,025	33,724	35,030	1,306
Overtime	1,916	1,221	876	625	(251)
Material & Services	33,433	30,642	30,403	32,101	1,698
Transfers/Grants/Financial Charges	14,174	19,863	26,309	19,968	(6,341)
Fleet Costs	3,966	3,809	3,474	3,414	(60)
Program Facility Costs	2	1	1	1	0
Other Internal Costs	31,850	44,493	30,728	29,438	(1,290)
Gross Expenditures	116,715	133,054	125,515	120,577	(4,938)
Recoveries & Allocations	(26,261)	(35,430)	(20,980)	(21,029)	(49)
Net Expenditure	90,454	97,624	104,535	99,548	(4,987)
Revenues By Type					
Federal	(56)	(24)	(20)	(20)	0
Provincial	(220)	(200)	(200)	(200)	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	(4,650)	(4,125)	(4,813)	(4,454)	359
Fines	(29,037)	(37,453)	(43,680)	(37,537)	6,143
Other	0	0	0	0	0
Total Revenue	(33,963)	(41,802)	(48,713)	(42,211)	6,502
Net Requirement	56,491	55,822	55,822	57,337	1,515
Full Time Equivalents			298.36	298.36	0.00

City of Ottawa
Public Works Department
Traffic Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Traffic Data Information Fee – file copies	119.07	122.04	125.71	3.0%	5.6%	1-Jan-26	
Traffic Camera Video Request							
Initial traffic camera request	56.61	58.03	59.77	3.0%	5.6%	1-Jan-26	
Processing time over an hour	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-26	
Video editing - redactions	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-26	
Variable Message Board							
Per sign per day equipment rental charge/Installation of Portable Variable Message	110.41	113.17	113.17/day + staff time setup costs (one time fee per unit and per event)	N/A	2.5%	1-Jan-26	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-26	
ATR – Pneumatic Tube Data collection							
Equipment maintenance fee per hour per unit deployed	5.77	5.92	6.09	2.9%	5.5%	1-Jan-26	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-26	
Miovison Data Collection							
Device rental charge per hour per camera	11.41	11.69	12.04	3.0%	5.5%	1-Jan-26	
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-26	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-26	

City of Ottawa
Public Works Department
Traffic Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Collision Data Request							
Detail collision summary report 1 to 5 locations	119.07	122.04	125.71	3.0%	5.6%	1-Jan-26	
Detail collision summary report >5 location	116.52 + hourly staff time	122.04 + hourly staff time	125.71 + hourly staff time	3.0%	7.9%	1-Jan-26	
Custom collision data (non-detailed summary data)	116.52 + hourly staff time	122.04 + hourly staff time	125.71 + hourly staff time	3.0%	7.9%	1-Jan-26	
ATR - Side Fire Radar							
Device Rental charge per hour per unit	3.54	3.63	3.74	2.9%	5.5%	1-Jan-26	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-26	
Signal Timing Requests fee per signalized intersection	55.20	65.00	75.00	15.4%	35.9%	1-Jan-26	
Signal drawing file copies fee per intersection	27.60	340.00	350.00	2.9%	1168.0%	1-Jan-26	
Traffic Signal Display Chart	212.24	350.00	361.55	3.3%	70.3%	1-Jan-26	
Pre-Development Traffic Control Devices and Street Lighting Review fee	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-26	
GPRS Communication Fee monthly charge per signalized intersection.	18.77	19.24	19.82	3.0%	5.6%	1-Jan-26	
Bell Communication Fee monthly charge per signalized intersection. Fee structure changing to a flat fee in 2016	197.63	202.57	208.65	3.0%	5.6%	1-Jan-26	
City Owned Cable Communication Fee monthly charge per signalized intersection	138.01	141.46	145.70	3.0%	5.6%	1-Jan-26	
Special Event Regularory Curbside Signage (No Stopping and Tow Away Zone Signs)	79.59 per block	81.27 per block	81.27 per block	0.0%	2.1%	1-Jan-26	
One-way Street Conversion to a Temporary Two-Way Operation	0.00	0.00	\$400.00 - 500.00/block City performs a maximum of three (3) conversions per event	N/A	N/A	1-Jan-26	

City of Ottawa
Public Works Department
Traffic Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Urban Information Signs (Event Signs - Blue header)	0.00	0.00	City implements first six (6) signs as required by the General Manager (includes delivery, set-up and removal). Each additional sign - Will require third-party fabrication and installation in conformity with City specifications at the organizer's cost. (typically \$250 - \$350/sign)	N/A	N/A	1-Jan-26	
Fees for late Film Permit Applications requiring road/lane closures or dedicated parking removal	200.00	205.00	211.15	3.0%	5.6%	1-Jan-26	
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-26	
Total Departmental							6,502

Planning, Development and Building Services Department 2026 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 Public Works and Infrastructure 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 (for example: 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 to encourage the use of sustainable modes, 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)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Transportation Planning	6,016	6,057	6,309	6,443	134
Gross Expenditure	6,016	6,057	6,309	6,443	134
Recoveries & Allocations	(1,191)	(1,387)	(1,189)	(1,297)	(108)
Revenue	(230)	(258)	(283)	(283)	0
Net Requirement	4,595	4,412	4,837	4,863	26
Expenditures by Type					
Salaries, Wages & Benefits	5,688	5,734	6,092	6,186	94
Overtime	6	15	35	35	0
Material & Services	77	83	137	102	(35)
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	245	225	45	120	75
Gross Expenditures	6,016	6,057	6,309	6,443	134
Recoveries & Allocations	(1,191)	(1,387)	(1,189)	(1,297)	(108)
Net Expenditure	4,825	4,670	5,120	5,146	26
Revenues By Type					
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	(170)	(195)	(220)	(220)	0
Fines	0	0	0	0	0
Other	(49)	(52)	(52)	(52)	0
Total Revenue	(230)	(258)	(283)	(283)	0
Net Requirement	4,595	4,412	4,837	4,863	26
Full Time Equivalents			49.00	49.00	0.00

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Electronic Kick Scooter Fees							
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-26	
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	175.00	175.00	0.0%	16.7%	1-Jan-26	
Station Encroachment Fee	250.00	250.00	250.00	0.0%	0.0%	1-Jan-26	

Finance and Corporate Services Department 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)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Fleet Sr. Manager	590	737	653	653	0
Maintenance and Technical Services	83,149	78,712	76,135	78,160	2,025
Safety and Training	2,828	2,890	2,844	2,949	105
Supply Chain and Operational Support Training	20,398	20,591	19,879	18,254	(1,625)
Fleet & General Stores	4,120	4,265	4,225	4,465	240
Gross Expenditure	111,085	107,195	103,736	104,481	745
Recoveries & Allocations	(106,181)	(102,157)	(99,178)	(99,728)	(550)
Revenue	(1,034)	(1,029)	(549)	(729)	(180)
Net Requirement	3,870	4,009	4,009	4,024	15
Expenditures by Type					
Salaries, Wages & Benefits	23,976	24,650	25,043	26,733	1,690
Overtime	902	1,008	822	822	0
Material & Services	60,269	53,872	50,241	48,746	(1,495)
Transfers/Grants/Financial Charges	25,838	27,561	27,561	28,111	550
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	100	104	69	69	0
Gross Expenditures	111,085	107,195	103,736	104,481	745
Recoveries & Allocations	(106,181)	(102,157)	(99,178)	(99,728)	(550)
Net Expenditure	4,904	5,038	4,558	4,753	195
Revenues By Type					
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	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1,034)	(1,029)	(549)	(729)	(180)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,034)	(1,029)	(549)	(729)	(180)
Net Requirement	3,870	4,009	4,009	4,024	15
Full Time Equivalents			215.00	215.00	0.00

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
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							
Fuel	2%	2%	2%	0.0%	0.0%	01-Jan-26	(180)
Parts	22%	22%	22%	0.0%	0.0%	01-Jan-26	0
Labour and commercial repairs	15%	15%	15%	0.0%	0.0%	01-Jan-26	0
Total Departmental							(180)

Public Works Department

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, development in an operational environment

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Operational Performance and Development	9,013	7,771	8,121	8,448	327
Gross Expenditure	9,013	7,771	8,121	8,448	327
Recoveries & Allocations	(263)	0	0	0	0
Revenue	(582)	(470)	(470)	(470)	0
Net Requirement	8,168	7,301	7,651	7,978	327
Expenditures by Type					
Salaries, Wages & Benefits	8,307	7,227	7,576	7,903	327
Overtime	12	16	17	17	0
Material & Services	660	510	510	510	0
Transfers/Grants/Financial Charges	1	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	33	18	18	18	0
Gross Expenditures	9,013	7,771	8,121	8,448	327
Recoveries & Allocations	(263)	0	0	0	0
Net Expenditure	8,750	7,771	8,121	8,448	327
Revenues By Type					
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	(581)	(470)	(470)	(470)	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	(1)	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(582)	(470)	(470)	(470)	0
Net Requirement	8,168	7,301	7,651	7,978	327
Full Time Equivalent			77.32	77.32	0.00

City Of Ottawa
2026 Draft Capital Budget
Public Works and Infrastructure 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
Fleet Services										
Renewal of City Assets										
911853 Lifecycle Renewal Fleet - 2026	0	30,612	0	0	0	7,500	0	0	0	38,112
911855 Municipal Fleet UpFits, Fac.&Tools 2026	0	280	0	0	0	0	0	0	0	280
Renewal of City Assets Total	0	30,892	0	0	0	7,500	0	0	0	38,392
Fleet Services Total	0	30,892	0	0	0	7,500	0	0	0	38,392
Integrated Roads, Water & Wastewater										
Renewal of City Assets										
906900 Main Greenfield Echo Concord et al	0	223	203	19	0	100	457	0	0	1,001
909849 Albert St. - Slater St. (Bay to Elgin)	0	776	1,540	85	0	0	0	0	0	2,400
910475 Hilda St - Manchester Ave	0	669	4,331	0	0	0	0	0	0	5,000
910833 Eglise St (Montreal - McArthur)	0	2,228	6,503	0	0	0	0	0	0	8,730
910835 Harrold - Anna - Veteran	0	3,205	9,355	0	0	0	0	0	0	12,560
910836 Java - Iona - Calrendon - Kenora	0	2,115	6,175	0	0	0	0	0	0	8,290
910837 Athlone - Lincoln - Edgewood - Eden	0	4,381	12,789	0	0	0	0	0	0	17,170
910838 Bay (Florence - Somerset)	0	1,262	6,738	0	0	0	0	0	0	8,000
910840 Melbourne - Ravenhill	0	1,148	3,352	0	0	0	0	0	0	4,500
910841 Montfort - Alfred - Granville	0	2,274	6,637	0	0	0	0	0	0	8,911
911270 24-26 Infrastructure Assess &Data Collec	0	393	1,128	51	0	0	0	0	0	1,572
911271 24-26 Integrated Scoping Pre/Post Eng	0	470	766	0	0	0	764	0	0	2,000
911273 24-26 Road Resurfacing - CW	20,000	20,800	1,300	0	0	25,000	2,900	0	0	70,000
911274 24-26 Comprehensive Asset Management	0	99	198	0	0	100	399	0	0	796
911277 Anoka-Edgehill Place-Ridgemont	0	817	1,237	0	0	0	1,147	0	0	3,200
911279 Normandy-Valmarie	0	1,566	2,370	0	0	0	2,201	0	0	6,136
911280 Bullock-Toronto-Rideau Garden Dr	0	3,777	5,715	0	0	0	5,309	0	0	14,800
911282 Rochester-Booth	0	1,760	2,490	173	0	0	2,473	0	0	6,896
911284 Berkley-Tay-Roosevelt-Dominion	0	1,026	2,633	183	0	0	2,659	0	0	6,501
911573 Emperor and Bakervale	0	411	221	0	0	100	1,270	0	0	2,001
911574 Granville-Alfred-Cantin-StDenis	0	411	204	0	0	100	1,287	0	0	2,001
911575 Hemlock Rd	0	538	280	0	0	100	1,583	0	0	2,500
911576 Henry Farm, Terrebonne & Maygrove	0	793	480	0	0	100	2,128	0	0	3,500
911577 Keats, Devon, Pullen, etc	0	538	280	0	0	100	1,583	0	0	2,500
911578 Northwestern Ave	0	411	204	0	0	100	1,287	0	0	2,001
911580 Prince Albert & Queen Mary	0	666	355	0	0	100	1,879	0	0	3,000
911581 Roosevelt-Danforth-LowerByron	0	256	190	0	0	100	1,455	0	0	2,000
911582 Vincent Massey, Pere Charlebois, etc	0	538	697	0	0	100	1,166	0	0	2,500
911584 Bank St - Riverside to Ledbury (Phase I)	0	2,445	1,512	135	0	100	3,309	0	0	7,500
911587 Catherine (Percy to Elgin)	0	491	1,378	132	0	0	0	0	0	2,000
911588 Chamberlain & Isabella	0	595	1,764	141	0	0	0	0	0	2,500
911898 Boyd Campbell Dobbie Doheny Kerr	0	1,229	582	0	0	100	3,089	0	0	5,000
911900 Brookfield Carlsen Clover Chasseur Kalad	0	108	48	0	0	100	526	0	0	781
911902 Fairfax Island Park Ruskin	0	493	508	0	0	100	1,130	0	0	2,230
911903 Fuller Kinnear Reid Young	0	687	304	0	0	100	1,870	0	0	2,960

City Of Ottawa
2026 Draft Capital Budget
Public Works and Infrastructure 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
911904 Levis Lemoine	0	310	289	0	0	100	843	0	0	1,541
911905 Marguerite Ontario Stevens Wolff	0	461	469	0	0	100	1,080	0	0	2,109
911906 Glebe Lyon	0	570	541	59	0	100	1,252	0	0	2,521
Renewal of City Assets Total	20,000	60,930	85,757	977	0	26,900	45,039	0	0	239,601
Integrated Roads, Water & Wastewater Total	20,000	60,930	85,757	977	0	26,900	45,039	0	0	239,601
Parking Services										
Renewal of City Assets										
911713 Parking Payment Systems Replacement	0	2,500	0	0	0	0	0	0	0	2,500
911862 Lifecycle Renewal - Parking Fac. 2026	0	5,206	0	0	0	0	0	0	0	5,206
911863 Parking On-Street Facility Mod. 2026	0	50	0	0	0	0	0	0	0	50
911864 Lifecycle Renewal - Parking Improve 2026	0	50	0	0	0	0	0	0	0	50
Renewal of City Assets Total	0	7,806	0	0	0	0	0	0	0	7,806
Growth										
911860 Bike Parking Facilities 2026	0	400	0	0	0	0	0	0	0	400
911861 Parking Studies - DC 2026	0	96	0	24	0	0	0	0	0	120
Growth Total	0	496	0	24	0	0	0	0	0	520
Parking Services Total	0	8,302	0	24	0	0	0	0	0	8,326
Roads Services										
Renewal of City Assets										
911865 Roads Equipment Replacement 2026	0	225	0	0	0	0	0	0	0	225
911866 Ice-Snow Control & RWIS Tech 2026	0	330	0	0	0	0	0	0	0	330
911868 LCR - PWD Works Yard 2026	0	360	0	0	0	0	0	0	0	360
Renewal of City Assets Total	0	915	0	0	0	0	0	0	0	915
Growth										
911854 Vehicle & Equipment 2026	0	164	0	927	0	0	0	0	0	1,090
Growth Total	0	164	0	927	0	0	0	0	0	1,090
Roads Services Total	0	1,079	0	927	0	0	0	0	0	2,005
Traffic Services										
Renewal of City Assets										
911177 LCR Traffic Monitoring System 2024-2026	0	365	0	91	0	0	0	0	0	456
911185 Pedestrian Access-Intersect&Ramp.2024-26	0	317	0	0	0	0	0	0	0	317
911674 25-26 Street Lighting Major Replacements	0	2,615	0	0	0	0	0	0	0	2,615
911675 2025-2026 LCR Traffic Control Signals	0	1,933	0	0	0	0	0	0	0	1,933
Renewal of City Assets Total	0	5,230	0	91	0	0	0	0	0	5,321
Growth										
911178 Advanced Traffic Management Progrm 24-26	0	92	0	370	0	0	0	0	0	462
911673 2025-2026 Traffic Incident Management	0	92	0	370	0	0	0	0	0	462
911883 2026 New Traffic Control Devices	0	1,154	0	4,617	0	0	0	0	0	5,771
911884 2026 Safety Improvement Program	0	580	0	580	0	0	0	0	0	1,160
Growth Total	0	1,919	0	5,936	0	0	0	0	0	7,855

City Of Ottawa
2026 Draft Capital Budget
Public Works and Infrastructure 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
Service Enhancements										
910955 2025-2026 New Street Lighting	0	500	0	0	0	0	0	0	0	500
911170 Pedestrian Countdown Signal Prog 24-26	0	690	0	0	0	0	0	0	0	690
911180 Pedestrian Crossover Program 2024-2026	0	2,574	0	0	0	0	0	0	0	2,574
911181 Cycling Safety Program 2024-2026	0	121	0	0	0	0	0	0	0	121
911670 25-26 Pedestrian Safety Evaluation Prog	0	437	0	0	0	0	0	0	0	437
911676 25-26 Traffic& Pedestrian Safety Enhance	0	3,149	0	0	0	0	0	0	0	3,149
911677 2025-2026 Safer Roads Ottawa	0	483	0	0	0	0	0	0	0	483
911886 2026 Road Safety Action Program	0	15,000	0	0	0	0	0	0	0	15,000
Service Enhancements Total	0	22,954	0	0	0	0	0	0	0	22,954
Traffic Services Total	0	30,102	0	6,027	0	0	0	0	0	36,130
Transit Services										
Growth										
907436 Baseline-Heron Twy (Algon.-Bill. Bridge)	236,640	0	0	39,578	0	19,582	0	0	0	295,800
910180 24-26 Origin Destination Survey (Transit	0	51	0	103	0	0	0	0	0	153
911020 23-26 Transit EAs and Planning Studies	0	741	0	1,503	0	0	0	0	0	2,244
911246 24-26 Transit Corridor Protection	0	100	0	0	0	575	0	1,365	0	2,040
911250 24-26 TMP Studies	0	269	0	547	0	0	0	0	0	816
911921 Transit Priority Isolated Measures	0	0	0	0	0	2,701	0	5,459	0	8,160
911934 SW TWY Ext (Barrhaven Centre-Kilbirnie)	0	0	0	0	0	2,532	0	5,118	0	7,650
911936 Carling Ave(Lincoln Fields Stn-Sherwood)	0	0	0	0	0	338	0	682	0	1,020
Growth Total	236,640	1,160	0	41,731	0	25,728	0	12,624	0	317,883
Transit Services Total	236,640	1,160	0	41,731	0	25,728	0	12,624	0	317,883
Transportation Services										
Renewal of City Assets										
911234 William&ByWard Mrkt Sq Renew-George-York	0	1,550	0	0	0	0	0	0	0	1,550
911242 24-26 Neighbourhood Traffic Calming	0	3,427	0	653	0	0	0	0	0	4,080
911248 70 Clarence Parking Redevelopment	0	500	0	0	0	0	0	0	0	500
911253 24-26 Buildings-Road Services	0	3,775	0	0	0	2,000	0	0	0	5,775
911272 24-26 Traffic Induced Vibration Remed	0	900	0	0	0	100	0	0	0	1,000
911290 24-26 Preservation - CW	0	8,200	0	0	0	500	0	0	0	8,700
911291 24-26 Preservation - Other	0	740	0	0	0	0	0	0	0	740
911292 24-26 Roadway Network Engineering	0	1,250	0	0	0	500	0	0	0	1,750
911300 24-26 Sidewalks & Pathways - CW	0	400	0	0	0	10,200	0	0	0	10,600
911301 24-26 Sidewalks & Pathways - Other	0	910	0	0	0	0	0	0	0	910
911302 24-26 Minor Sidewalk Repairs	0	1,800	0	0	0	200	0	0	0	2,000
911349 24-26 Structures - Site-Specific	0	1,100	0	0	0	200	0	0	0	1,300
911350 24-26 Misc Structural Renewal - CW	0	2,390	0	0	0	200	0	0	0	2,590
911351 24-26 Structures Scoping Pre/Post Eng	0	650	0	0	0	200	0	0	0	850
911352 24-26 Bridge Structures - CW	0	18,469	0	0	0	16,591	0	0	0	35,060
911353 24-26 Bridge Preventative Maint	0	480	0	0	0	20	0	0	0	500
911354 24-26 Structural Inspection	0	1,000	0	0	0	0	0	0	0	1,000

City Of Ottawa
2026 Draft Capital Budget
Public Works and Infrastructure 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
911589 Erosion Remediation & Slope Improvements	0	3,900	0	0	0	100	0	0	0	4,000
911590 Gateway/Stairs/Fences (Non-Structural)	0	50	0	0	0	0	0	0	0	50
Renewal of City Assets Total	0	51,491	0	653	0	30,811	0	0	0	82,955
Growth										
909043 Greenbank Rd (Chapman Mills to Cambrian)	0	37	0	47,893	0	2,767	0	5,403	0	56,100
910165 Carp Road (Hwy 417 to Hazeldean)	0	250	0	1,162	0	770	0	18,218	0	20,400
910173 24-26 Origin-Destination Survey (Roads)	0	179	0	179	0	0	0	0	0	357
910957 23-26 Road EAs and Planning Studies	0	64	0	1,211	0	0	0	0	0	1,275
911238 24-26 Major AT Structures Program	0	0	0	3,291	0	4,359	0	0	0	7,650
911239 24-26 Pedestrian Facilities Program	0	1,066	0	1,403	0	3,142	0	0	0	5,610
911240 24-26 Cycling Facilities Program	0	4,570	0	7,997	0	3,754	0	0	0	16,320
911241 24-26 Active Transportation Missing Link	0	0	0	1,096	0	1,454	0	0	0	2,550
911245 24-26 Network Modification Program	0	357	0	6,783	0	0	0	0	0	7,140
911249 24-26 Transportation Demand Management	0	255	0	255	0	0	0	0	0	510
911661 24-26 Int. Ctrl Measures (Rural)	0	0	0	3,315	0	0	0	0	0	3,315
911915 Brian Coburn Widening (Mer Bleue-Tenth)	0	0	0	2,968	0	92	0	0	0	3,060
911918 Development Sidewalks&Road Urbanization	0	0	0	11,240	0	592	0	0	0	11,832
911919 Mainstreet Mobility Improvements	0	0	0	2,899	0	3,017	0	0	0	5,916
911920 Int. Ctrl Measures Outside Greenbelt	0	0	0	4,100	0	0	0	0	0	4,100
911928 Stittsville Main St Ext (Maple-Derreen)	0	0	0	0	0	0	0	1,020	0	1,020
911991 2026 Intersection Control Measure(Undef)	0	0	0	3,341	0	0	0	0	0	3,341
Growth Total	0	6,777	0	99,133	0	19,945	0	24,641	0	150,496
Service Enhancements										
911236 ROWHUD Inspection Fleet Purchase	0	168	0	0	0	0	0	0	0	168
911373 24-26 Digital Twin and Geospatial Data A	0	591	888	0	0	0	0	0	0	1,479
911374 24-26 Public Realm Intervention	0	810	0	0	0	0	0	0	0	810
911648 Downtown Streetscaping Improvements	0	2,500	0	0	0	0	0	0	0	2,500
Service Enhancements Total	0	4,069	888	0	0	0	0	0	0	4,957
Transportation Services Total	0	62,337	888	99,785	0	50,756	0	24,641	0	238,408
Total	256,640	194,802	86,645	149,470	0	110,884	45,039	37,265	0	880,744

Operating Budget Supplemental Summaries

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

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
General Manager's Office	455	455	0	20	0	0	0	0	475	20
Business Technical Support Services	5,448	5,798	0	192	0	0	(58)	0	5,932	134
Gross Expenditure	5,903	6,253	0	212	0	0	(58)	0	6,407	154
Recoveries & Allocations	(218)	(218)	0	0	0	0	0	0	(218)	0
Revenue	(34)	(34)	0	0	0	0	0	0	(34)	0
Net Requirement	5,651	6,001	0	212	0	0	(58)	0	6,155	154
Expenditures by Type										
Salaries, Wages & Benefits	5,705	5,978	0	212	0	0	(52)	0	6,138	160
Overtime	29	29	0	0	0	0	0	0	29	0
Material & Services	70	132	0	0	0	0	(6)	0	126	(6)
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	29	44	0	0	0	0	0	0	44	0
Gross Expenditures	5,903	6,253	0	212	0	0	(58)	0	6,407	154
Recoveries & Allocations	(218)	(218)	0	0	0	0	0	0	(218)	0
Net Expenditure	5,685	6,035	0	212	0	0	(58)	0	6,189	154
Percent Change over Prior Year Net Expenditure Budget			0.0%	3.5%	0.0%	0.0%	-1.0%	0.0%	2.6%	
Revenues By Type										
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	(34)	(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
Total Revenue	(34)	(34)	0	0	0	0	0	0	(34)	0
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	5,651	6,001	0	212	0	0	(58)	0	6,155	154
Percent Change over Prior Year Net Requirement Budget			0.0%	3.5%	0.0%	0.0%	-1.0%	0.0%	2.6%	
Full Time Equivalents (FTEs)		43.00	0.00	0.00	0.00	0.00	0.00	0.00	43.00	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Surplus from vacancies and purchased services savings.	350	0	350	
Total Surplus / (Deficit)	350	0	350	
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	212	0	212	0.00
Total Maintain Services	212	0	212	0.00
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Service Initiatives / Savings				
Workforce management savings strategy allocation.	(52)	0	(52)	0.00
Miscellaneous expenditure savings.	(6)	0	(6)	0.00
Total Service Initiatives / Savings	(58)	0	(58)	0.00
Total Budget Changes	154	0	154	0.00

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

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Roads Operations	268,615	247,115	(3,600)	5,057	0	312	(794)	0	248,090	975
Gross Expenditure	268,615	247,115	(3,600)	5,057	0	312	(794)	0	248,090	975
Recoveries & Allocations	(92,482)	(98,982)	1,800	(879)	0	(147)	0	0	(98,208)	774
Revenue	(4,900)	(4,900)	0	0	0	0	0	(15)	(4,915)	(15)
Net Requirement	171,233	143,233	(1,800)	4,178	0	165	(794)	(15)	144,967	1,734
Expenditures by Type										
Salaries, Wages & Benefits	56,593	56,593	0	3,388	0	181	(622)	0	59,540	2,947
Overtime	6,667	6,667	0	144	0	0	0	0	6,811	144
Material & Services	84,494	62,994	(2,174)	1,629	0	131	(172)	0	62,408	(586)
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	31,431	31,431	0	(225)	0	0	0	0	31,206	(225)
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	89,430	89,430	(1,426)	121	0	0	0	0	88,125	(1,305)
Gross Expenditures	268,615	247,115	(3,600)	5,057	0	312	(794)	0	248,090	975
Recoveries & Allocations	(92,482)	(98,982)	1,800	(879)	0	(147)	0	0	(98,208)	774
Net Expenditure	176,133	148,133	(1,800)	4,178	0	165	(794)	0	149,882	1,749
Percent Change over Prior Year Net Expenditure Budget			-1.2%	2.8%	0.0%	0.1%	-0.5%	0.0%	1.2%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	(2,800)	(2,800)	0	0	0	0	0	0	(2,800)	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	(2,100)	(2,100)	0	0	0	0	0	(15)	(2,115)	(15)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(4,900)	(4,900)	0	0	0	0	0	(15)	(4,915)	(15)
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	0.3%	
Net Requirement	171,233	143,233	(1,800)	4,178	0	165	(794)	(15)	144,967	1,734
Percent Change over Prior Year Net Requirement Budget			-1.3%	2.9%	0.0%	0.1%	-0.6%	0.0%	1.2%	
Full Time Equivalents (FTEs)		529.45	0.00	0.00	0.00	0.00	0.00	0.00	529.45	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher expenditures due to the severe weather experienced in the first three months of 2025 including increased snow accumulation of 193 cm, which was 50 per cent higher than the five-year average of 143 cm for the period of January to March. Total winter weather events as of June 2025 are as follows; 211 cm of snowfall, 42 freeze thaw cycles and 25 freezing rain hours. These weather conditions resulted in significant operational costs associated with maintaining the road, sidewalk and pathway networks and the maintenance and repair of related vehicles.	(28,000)	0	(28,000)	
Total Surplus / (Deficit)	(28,000)	0	(28,000)	
2025 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Transfer of rural ditching operating budget to capital in accordance with the Water Rate Structure Review (ACS2025-FCS-REV-0004).	(3,600)	0	(3,600)	0.00
Transfer of rural ditching operating budget to capital in accordance with the Water Rate Structure Review (ACS2025-FCS-REV-0004). Offset with recoveries and allocations.	1,800	0	1,800	0.00
Total Adjustments to Base Budget	(1,800)	0	(1,800)	0.00

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

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	2,390	0	2,390	0.00
Inflationary increase for winter materials and services including salt, de-icing liquids, snow clearing, and removal equipment.	500	0	500	0.00
Inflationary increase for summer materials and services including road and sidewalk repairs, street sweeping and cleaning, and grass cutting.	200	0	200	0.00
Increase in snow disposal facility costs.	15	0	15	0.00
Decrease in Fleet costs related to inflation on compensation contracts, parts, contribution to capital reserve and maintenance.	(225)	0	(225)	0.00
Inflationary increase on garbage collection contract for Integrated Street Furniture program.	20	0	20	0.00
Increase in disposal costs driven by higher waste material volumes.	100	0	100	0.00
Inflationary increase in costs for maintaining road, sidewalk and pathway networks.	1,900	0	1,900	0.00
Temporary resources to support Ottawa Road 174 night maintenance related to O-Train infrastructure.	156	0	156	0.00
Temporary resources to support Ottawa Road 174 night maintenance related to O-Train infrastructure. Offset with recoveries and allocations.	(156)	0	(156)	0.00
Increase in recoveries for services rendered to Parking Services.	(722)	0	(722)	0.00
Total Maintain Services	4,178	0	4,178	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
Expense	Revenue	Net 2026 Changes	FTE Impact	
Growth				
Winter and summer maintenance costs at new Bowesville, Leitrim and Limebank stations.	147	0	147	0.00
Winter and summer maintenance costs at new Bowesville, Leitrim and Limebank stations. Offset with recoveries and allocations.	(147)	0	(147)	0.00
Increased maintenance relating to road modifications approved by Transportation Planning.	165	0	165	0.00
Total Growth	165	0	165	0.00

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

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Service Initiatives / Savings				
Workforce management savings strategy allocation.	(622)	0	(622)	0.00
Miscellaneous expenditure savings.	(172)	0	(172)	0.00
Total Service Initiatives / Savings	(794)	0	(794)	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(15)	(15)	0.00
Total User Fees & Revenues	0	(15)	(15)	0.00
Total Budget Changes	1,749	(15)	1,734	0.00

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

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Parking Operations Maintenance & Development	1,375	1,375	0	(22)	0	0	(3)	0	1,350	(25)
On & Off Street Operations	18,440	17,215	0	2,554	0	0	(11)	0	19,758	2,543
Gross Expenditure	19,815	18,590	0	2,532	0	0	(14)	0	21,108	2,518
Recoveries & Allocations	(188)	(188)	0	0	0	0	0	0	(188)	0
Revenue	(19,627)	(18,402)	0	0	0	0	0	(2,518)	(20,920)	(2,518)
Net Requirement	0	0	0	2,532	0	0	(14)	(2,518)	0	0
Expenditures by Type										
Salaries, Wages & Benefits	2,294	2,293	0	91	0	0	0	0	2,384	91
Overtime	50	50	0	0	0	0	0	0	50	0
Material & Services	6,534	6,234	0	0	0	0	(14)	0	6,220	(14)
Transfers/Grants/Financial Charges	3,387	2,462	0	1,644	0	0	0	0	4,106	1,644
Fleet Costs	85	85	0	0	0	0	0	0	85	0
Program Facility Costs	919	919	0	26	0	0	0	0	945	26
Other Internal Costs	6,546	6,547	0	771	0	0	0	0	7,318	771
Gross Expenditures	19,815	18,590	0	2,532	0	0	(14)	0	21,108	2,518
Recoveries & Allocations	(188)	(188)	0	0	0	0	0	0	(188)	0
Net Expenditure	19,627	18,402	0	2,532	0	0	(14)	0	20,920	2,518
Percent Change over Prior Year Net Expenditure Budget			0.0%	13.8%	0.0%	0.0%	-0.1%	0.0%	13.7%	
Revenues By Type										
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	(19,412)	(18,187)	0	0	0	0	0	(2,518)	(20,705)	(2,518)
Fines	0	0	0	0	0	0	0	0	0	0
Other	(215)	(215)	0	0	0	0	0	0	(215)	0
Total Revenue	(19,627)	(18,402)	0	0	0	0	0	(2,518)	(20,920)	(2,518)
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	13.7%	13.7%	
Net Requirement	0	0	0	2,532	0	0	(14)	(2,518)	0	0
Percent Change over Prior Year Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTEs)		20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Increased equipment and fleet maintenance needs resulting from severe weather conditions in Q1 2025.	(300)	0	(300)	
Higher evening and weekend revenues driven by the updated Municipal Parking Management Strategy (ACS2025-PWD-RPS-0002).	0	300	300	
Higher than anticipated revenues from existing on-street and off-street parking and offsetting increase to Parking Reserve.	(925)	925	0	
Total Surplus / (Deficit)	(1,225)	1,225	0	
	Increase / (Decrease)			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	91	0	91	0.00
Inflationary increase in maintenance costs for on-street and off-street parking facilities.	771	0	771	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	26	0	26	0.00
Increase in contribution to the Parking Reserve.	1,644	0	1,644	0.00
Total Maintain Services	2,532	0	2,532	0.00
	Increase / (Decrease)			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Service Initiatives / Savings				
Discretionary expenditure savings.	(14)	0	(14)	0.00
Total Service Initiatives / Savings	(14)	0	(14)	0.00

City of Ottawa
Public Works Department
Parking Services - Operating Resource Requirement Explanatory Notes
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2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(468)	(468)	0.00
Revenue growth from extended evening and weekend parking under the updated Municipal Parking Management Strategy (ACS2025-PWD-RPS-0002), along with the annualized impact of Kitchissippi paid parking (ACS2024-PWD-RPS-0003).	0	(2,050)	(2,050)	0.00
Total User Fees & Revenues	0	(2,518)	(2,518)	0.00
Total Budget Changes	2,518	(2,518)	0	0.00

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

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Traffic Services	133,054	125,515	0	(4,586)	0	0	(352)	0	120,577	(4,938)
Gross Expenditure	133,054	125,515	0	(4,586)	0	0	(352)	0	120,577	(4,938)
Recoveries & Allocations	(35,430)	(20,980)	0	(49)	0	0	0	0	(21,029)	(49)
Revenue	(41,802)	(48,713)	0	0	0	0	0	6,502	(42,211)	6,502
Net Requirement	55,822	55,822	0	(4,635)	0	0	(352)	6,502	57,337	1,515
Expenditures by Type										
Salaries, Wages & Benefits	33,025	33,724	0	1,620	0	0	(314)	0	35,030	1,306
Overtime	1,221	876	0	(251)	0	0	0	0	625	(251)
Material & Services	30,642	30,403	0	1,736	0	0	(38)	0	32,101	1,698
Transfers/Grants/Financial Charges	19,863	26,309	1,227	(7,568)	0	0	0	0	19,968	(6,341)
Fleet Costs	3,809	3,474	0	(60)	0	0	0	0	3,414	(60)
Program Facility Costs	1	1	0	0	0	0	0	0	1	0
Other Internal Costs	44,493	30,728	(1,227)	(63)	0	0	0	0	29,438	(1,290)
Gross Expenditures	133,054	125,515	0	(4,586)	0	0	(352)	0	120,577	(4,938)
Recoveries & Allocations	(35,430)	(20,980)	0	(49)	0	0	0	0	(21,029)	(49)
Net Expenditure	97,624	104,535	0	(4,635)	0	0	(352)	0	99,548	(4,987)
Percent Change over Prior Year Net Expenditure Budget			0.0%	-4.4%	0.0%	0.0%	-0.3%	0.0%	-4.8%	
Revenues By Type										
Federal	(24)	(20)	0	0	0	0	0	0	(20)	0
Provincial	(200)	(200)	0	0	0	0	0	0	(200)	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	(4,125)	(4,813)	0	0	0	0	0	359	(4,454)	359
Fines	(37,453)	(43,680)	0	0	0	0	0	6,143	(37,537)	6,143
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(41,802)	(48,713)	0	0	0	0	0	6,502	(42,211)	6,502
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	-13.3%	-13.3%	
Net Requirement	55,822	55,822	0	(4,635)	0	0	(352)	6,502	57,337	1,515
Percent Change over Prior Year Net Requirement Budget			0.0%	-8.3%	0.0%	0.0%	-0.6%	11.6%	2.7%	
Full Time Equivalents (FTEs)		298.36	0.00	0.00	0.00	0.00	0.00	0.00	298.36	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Lower than anticipated ASE revenues, driven by higher compliance and inclement weather in the first quarter, partially offset by reduced processing costs and Road Safety Reserve contributions.	7,633	(7,633)	0	
Higher costs for streetlight and traffic signal work for third-parties offset by higher revenues.	(722)	722	0	
Total Surplus / (Deficit)	6,911	(6,911)	0	
2025 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Removal of one-time costs for implementation of Administrative Penalty System (APS) (ACS2024-FCS-SO-0001).	(1,227)	0	(1,227)	0.00
Removal of the one-time funding from the Road Safety Reserve in relation to the implementation costs related to the APS (ACS2024-FCS-SO-0001).	1,227	0	1,227	0.00
Total Adjustments to Base Budget	0	0	0	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	1,234	0	1,234	0.00
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments for ASE Program.	775	0	775	0.00
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments. Offset with recoveries and allocations.	(78)	0	(78)	0.00
Inflationary impact on maintenance contracts, purchased services, materials and supplies and utilities.	725	0	725	0.00
Utility Circulation charge as per the Council-approved "Fee Review - Municipal Consent, Utility Circulation, Road Cut Permit and Temporary Road Closure" report (ACS2024-PDB-RHU-0008).	41	0	41	0.00
Adult School Guard Crossing Program contract renewal.	227	0	227	0.00
Decrease in Fleet costs related to a reduction in fuel costs.	(60)	0	(60)	0.00
Adjustment of reserve contribution for Safer Road Fund (ACS2021-TSD-TRF-0005).	(7,499)	0	(7,499)	0.00
Total Maintain Services	(4,635)	0	(4,635)	0.00

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

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Service Initiatives / Savings				
Workforce management savings strategy allocation.	(314)	0	(314)	0.00
Discretionary expenditure savings.	(38)	0	(38)	0.00
Total Service Initiatives / Savings	(352)	0	(352)	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(25)	(25)	0.00
Adjustment of ASE fines and court revenues to reflect estimated ticket volumes.	0	6,527	6,527	0.00
Total User Fees & Revenues	0	6,502	6,502	0.00
Total Budget Changes	(4,987)	6,502	1,515	0.00

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

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Transportation Planning	6,057	6,309	0	209	0	0	(75)	0	6,443	134
Gross Expenditure	6,057	6,309	0	209	0	0	(75)	0	6,443	134
Recoveries & Allocations	(1,387)	(1,189)	0	(108)	0	0	0	0	(1,297)	(108)
Revenue	(258)	(283)	0	0	0	0	0	0	(283)	0
Net Requirement	4,412	4,837	0	101	0	0	(75)	0	4,863	26
Expenditures by Type										
Salaries, Wages & Benefits	5,734	6,092	0	134	0	0	(40)	0	6,186	94
Overtime	15	35	0	0	0	0	0	0	35	0
Material & Services	83	137	0	0	0	0	(35)	0	102	(35)
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	225	45	0	75	0	0	0	0	120	75
Gross Expenditures	6,057	6,309	0	209	0	0	(75)	0	6,443	134
Recoveries & Allocations	(1,387)	(1,189)	0	(108)	0	0	0	0	(1,297)	(108)
Net Expenditure	4,670	5,120	0	101	0	0	(75)	0	5,146	26
Percent Change over Prior Year Net Expenditure Budget			0.0%	2.0%	0.0%	0.0%	-1.5%	0.0%	0.5%	
Revenues By Type										
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)	(220)	0	0	0	0	0	0	(220)	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	(52)	(52)	0	0	0	0	0	0	(52)	0
Total Revenue	(258)	(283)	0	0	0	0	0	0	(283)	0
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	4,412	4,837	0	101	0	0	(75)	0	4,863	26
Percent Change over Prior Year Net Requirement Budget			0.0%	2.1%	0.0%	0.0%	-1.6%	0.0%	0.5%	
Full Time Equivalents (FTEs)		49.00	0.00	0.00	0.00	0.00	0.00	0.00	49.00	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Expenditure surplus largely due to vacancies and purchased services savings.	450	(25)	425	
Total Surplus / (Deficit)	450	(25)	425	
	Increase / (Decrease)			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments. Offset with recoveries and rate funding.	101	0	101	0.00
Total Maintain Services	101	0	101	0.00
	Increase / (Decrease)			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Service Initiatives / Savings				
Miscellaneous expenditure savings.	(35)	0	(35)	0.00
Workforce management savings strategy allocation.	(40)	0	(40)	0.00
Total Service Initiatives / Savings	(75)	0	(75)	0.00
	Increase / (Decrease)			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	26	0	26	0.00

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

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Fleet Sr. Manager	737	653	0	0	0	0	0	0	653	0
Maintenance and Technical Services	78,712	76,135	0	2,025	0	0	0	0	78,160	2,025
Safety and Training	2,890	2,844	0	105	0	0	0	0	2,949	105
Supply Chain and Operational Support Training	20,591	19,879	200	(1,825)	0	0	0	0	18,254	(1,625)
Fleet & General Stores	4,265	4,225	0	370	0	0	(130)	0	4,465	240
Gross Expenditure	107,195	103,736	200	675	0	0	(130)	0	104,481	745
Recoveries & Allocations	(102,157)	(99,178)	0	(550)	0	0	0	0	(99,728)	(550)
Revenue	(1,029)	(549)	0	0	0	0	0	(180)	(729)	(180)
Net Requirement	4,009	4,009	200	125	0	0	(130)	(180)	4,024	15
Expenditures by Type										
Salaries, Wages & Benefits	24,650	25,043	0	1,730	0	0	(40)	0	26,733	1,690
Overtime	1,008	822	0	0	0	0	0	0	822	0
Material & Services	53,872	50,241	200	(1,605)	0	0	(90)	0	48,746	(1,495)
Transfers/Grants/Financial Charge	27,561	27,561	0	550	0	0	0	0	28,111	550
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	104	69	0	0	0	0	0	0	69	0
Gross Expenditures	107,195	103,736	200	675	0	0	(130)	0	104,481	745
Recoveries & Allocations	(102,157)	(99,178)	0	(550)	0	0	0	0	(99,728)	(550)
Net Expenditure	5,038	4,558	200	125	0	0	(130)	0	4,753	195
Percent Change over Prior Year Net Expenditure Budget			4.4%	2.7%	0.0%	0.0%	-2.9%	0.0%	4.3%	

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

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Revenues By Type										
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	(1,029)	(549)	0	0	0	0	0	(180)	(729)	(180)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(1,029)	(549)	0	0	0	0	0	(180)	(729)	(180)
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	32.8%	32.8%	
Net Requirement	4,009	4,009	200	125	0	0	(130)	(180)	4,024	15
Percent Change over Prior Year Net Requirement Budget			5.0%	3.1%	0.0%	0.0%	-3.2%	-4.5%	0.4%	
Full Time Equivalents (FTEs)		215.00	0.00	0.00	0.00	0.00	0.00	0.00	215.00	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Increased expenditures due to supply chain delays causing vehicles and equipment to be kept beyond their expected lifecycle, unscheduled maintenance, and higher inflationary increases on parts and services.	(5,240)	0	(5,240)	
Increased expenditures for leases and rentals primarily due to higher inflation and supporting client operations due to supply chain delays.	(2,067)	0	(2,067)	
Higher than anticipated revenue from scrap metal sales and the parts rebate program offset by increased support and professional service costs.	(50)	50	0	
Increased revenues primarily from additional Fleet fuel usage to support external client operations (Bell Sensplex, Lansdowne and Hydro).	(430)	430	0	
Allocation of fleet costs to client operations.	7,307	0	7,307	
Total Surplus / (Deficit)	(480)	480	0	
	Increase / (Decrease)			
2025 Baseline Adjustment / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Removal of one-time funding for community funding agencies from fuel savings (Motion 2024-48-05).	200	0	200	0.00
Total Adjustments to Base Budget	200	0	200	0.00
	Increase / (Decrease)			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	1,730	0	1,730	0.00
Fuel savings related to diesel price adjustment to \$1.16 per litre and reduced consumption.	(1,950)	0	(1,950)	0.00
Inflationary impact on purchased services, parts and maintenance and contribution to capital reserve.	895	0	895	0.00
Allocation of fleet costs to client operations.	(550)	0	(550)	0.00
Total Maintain Services	125	0	125	0.00

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

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Service Initiatives / Savings				
Workforce management savings strategy allocation.	(40)	0	(40)	0.00
Miscellaneous expenditure savings.	(90)	0	(90)	0.00
Total Service Initiatives / Savings	(130)	0	(130)	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
Expense	Revenue	Net 2026 Changes	FTE Impact	
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(180)	(180)	0.00
Total User Fees & Revenues	0	(180)	(180)	0.00
Total Budget Changes	195	(180)	15	0.00

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

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Operational Performance and Development	7,771	8,121	0	327	0	0	0	0	8,448	327
Gross Expenditure	7,771	8,121	0	327	0	0	0	0	8,448	327
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Revenue	(470)	(470)	0	0	0	0	0	0	(470)	0
Net Requirement	7,301	7,651	0	327	0	0	0	0	7,978	327
Expenditures by Type										
Salaries, Wages & Benefits	7,227	7,576	0	327	0	0	0	0	7,903	327
Overtime	16	17	0	0	0	0	0	0	17	0
Material & Services	510	510	0	0	0	0	0	0	510	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	18	18	0	0	0	0	0	0	18	0
Gross Expenditures	7,771	8,121	0	327	0	0	0	0	8,448	327
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Net Expenditure	7,771	8,121	0	327	0	0	0	0	8,448	327
Percent Change over Prior Year Net Expenditure Budget			0.0%	4.0%	0.0%	0.0%	0.0%	0.0%	4.0%	
Revenues By Type										
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	(470)	(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	0	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
Total Revenue	(470)	(470)	0	0	0	0	0	0	(470)	0
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	7,301	7,651	0	327	0	0	0	0	7,978	327
Percent Change over Prior Year Net Requirement Budget			0.0%	4.3%	0.0%	0.0%	0.0%	0.0%	4.3%	
Full Time Equivalents (FTEs)		77.32	0.00	0.00	0.00	0.00	0.00	0.00	77.32	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Surplus due to vacancies.	350	0	350	
Total Surplus / (Deficit)	350	0	350	
2026 Pressure Category / Explanation	Increase / (Decrease)			FTE Impact
	Expense	Revenue	Net 2026 Changes	
Maintain Services				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	327	0	327	0.00
Total Maintain Services	327	0	327	0.00
Total Budget Changes	327	0	327	0.00

Capital Budget Supplemental Summaries

City of Ottawa
2026 Draft Capital Budget
Public Works and Infrastructure Committee
In Thousands (\$000)

Service Area: Fleet Services											
Category	2026 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	38,392	0	30,892	0	0	0	7,500	0	0	0	7,500
Growth	0	0	0	0	0	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
Total	38,392	0	30,892	0	0	0	7,500	0	0	0	7,500

City of Ottawa
2026 Draft Capital Budget
Service Area: Fleet Services
In Thousands (\$000)

Project Information			Financial Details						
911853	Lifecycle Renewal Fleet - 2026		Class of Estimate:		Not Applicable				
Dept:	Finance and Corporate Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029					
<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 impact 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 upon such factors as vehicle age, vehicle usage, analysis of operating costs (including maintenance), as well as an assessment of the condition of the vehicles.</p> <p>Through the Council approved Green Fleet Strategy, Fleet's direction for light duty units will continue to be to always look at electric, hybrid and other low or zero-emission alternatives first where they meet operational needs.</p>			2026 Request		38,112				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	30,612	Tax Supported/ Dedicated Debt	7,500			
			Rate Supported	0	Rate Supported Debt			0	
			Develop. Charges	0	Develop. Charges Debt			0	
			Gas Tax	0	Gas Tax Debt			0	
			Forecast	2026	2027	2028	2029		
			Authority	38,112	28,675	29,248	29,833		
			911855	Municipal Fleet Up Fits, Facilities & Tools - 2026		Class of Estimate:		Not Applicable	
Dept:	Finance and Corporate Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029					
<p>This program provides for the up-fitting / minor refurbishment of the City's municipal fleet (vehicles & 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 would also be funded from this account.</p>			2026 Request		280				
			Revenues	0	Debt				
			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	
			Forecast	2026	2027	2028	2029		
			Authority	280	280	280	280		

City of Ottawa
2026 Draft Capital Budget
Public Works and Infrastructure Committee
In Thousands (\$000)

Service Area: Integrated Roads, Water & Wastewater											
Category	2026 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	239,601	20,000	60,930	85,757	977	0	26,900	45,039	0	0	71,939
Growth	0	0	0	0	0	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
Total	239,601	20,000	60,930	85,757	977	0	26,900	45,039	0	0	71,939

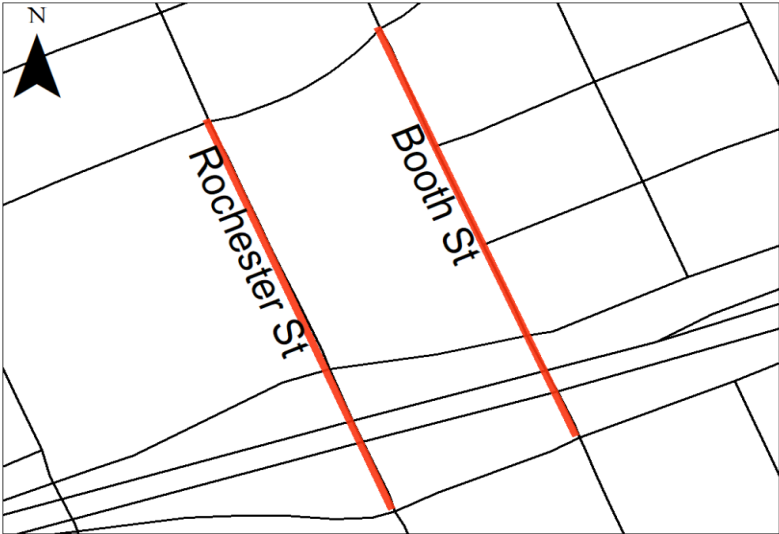

City of Ottawa
2026 Draft Capital Budget
Service Area: Integrated Roads, Water & Wastewater
 In Thousands (\$000)

Program Information		Financial Details				
Integrated Rehabilitation - Intensification Areas		Class of Estimate: D) Conceptual				
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>		2026 Request		31,318		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	7,884	Tax Supported/ Dedicated Debt	300	
		Rate Supported	12,060	Rate Supported Debt	10,149	
		Develop. Charges	926	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	31,318	35,972	48,045	58,764

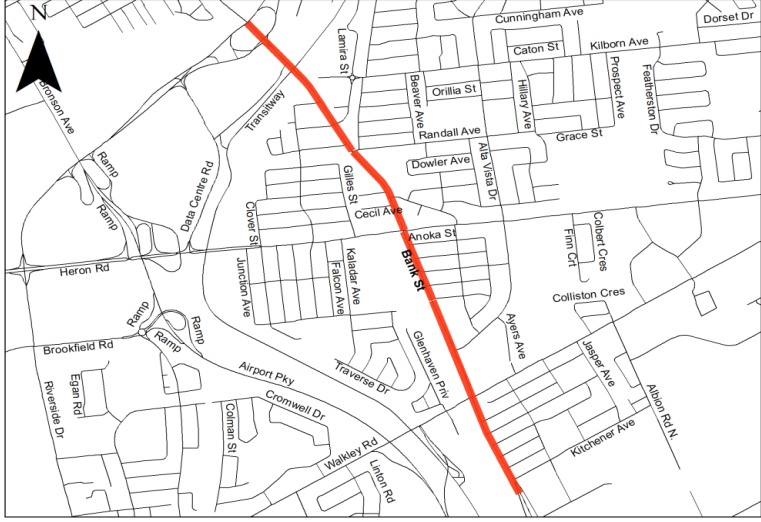
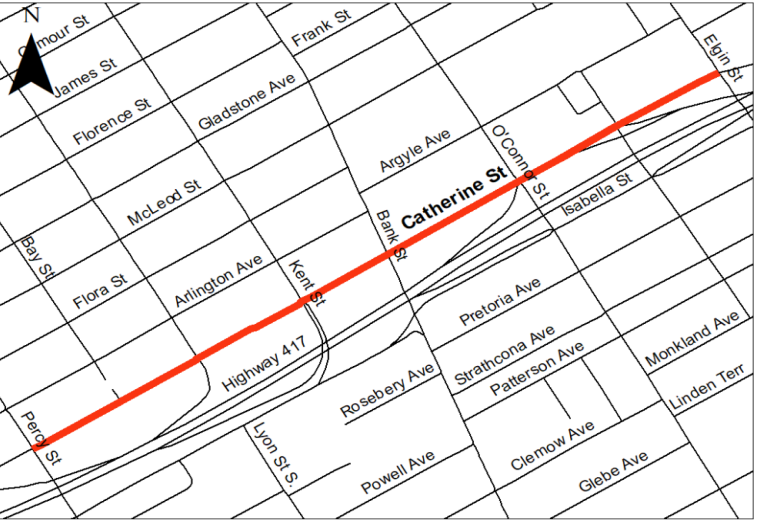
City of Ottawa
2026 Draft Capital Budget
Service Area: Integrated Roads, Water & Wastewater
 In Thousands (\$000)

Project(s) within a Program Information		Location/Description	\$000's
906900 Main Greenfield Echo Concord et al		Class of Estimate: A) Pre-Tender	1,001
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2028	
<p>The combined sewers in Concord, Echo, Greenfield, Harvey, Main and Montcalm will be reconstructed due to age, condition and to allow for sewer separation. The existing sanitary sewers in Hawthorne will be replaced due to age & condition. The existing storm sewer in Hawthorne will be replaced due to alignment conflicts. The watermains within the project limits will be replaced due to age, condition and the presence of lead services. Full road reconstruction including curbs & sidewalks will be included. Enhancements include cycle tracks on Main, Hawthorne & Greenfield. A MUP on Echo (Hawthorne-Graham). Interlocking paver Blvd. on Hawthorne & Main. New sidewalk on Echo (Harvey-HWY 417) and a new sidewalk on Montcalm (Greenfield-Concord) as well as hydro burial and property costs. This request will provide for additional construction funding and other related project costs which may include property. The funding request is comprised of: Roads - \$322.5K, Water - \$356.5K, Sanitary Sewers - \$123.5K, Storm Sewers - \$179.5K, and Development Charges - \$18.5K.</p>			
909849 Albert St - Slater St (Bay to Elgin)		Class of Estimate: B) Design	2,400
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2025	
<p>A street improvement project (funded separately) is taking place on Albert St & Slater St from Bay St to Elgin St. This funding request will provide for the renewal of the underground water and sewer infrastructure within the limits of the project as well as resurfacing on Albert St. The watermains in Albert St from Bay St to Bank St as well as the watermains in Slater St from Bay to Lyon and Kent to Elgin St require replacement due to age and lead services. Localized sewer improvements will also be included. The funding request will contribute additional construction funding to the project. The funding request is comprised of: Roads - \$776K, Water - \$ 974.5 K, Sanitary Sewers - \$565K and Development Charges - \$84.5K.</p> <p>Completion Date Change 2029.</p>			

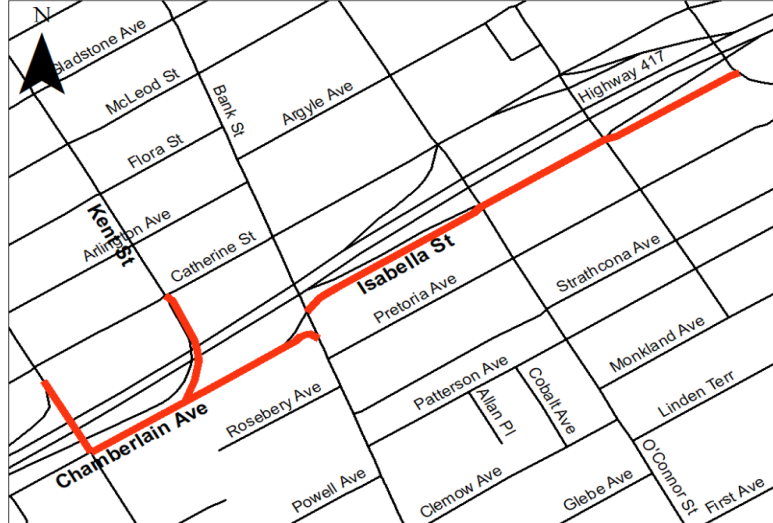
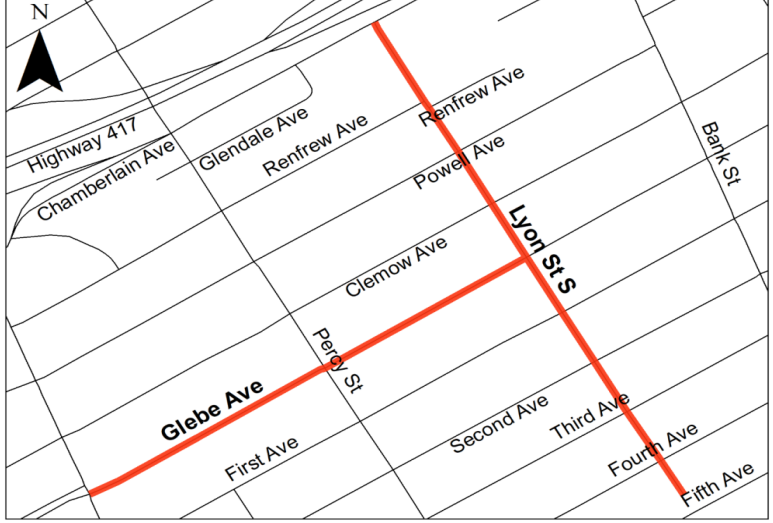
City of Ottawa
2026 Draft Capital Budget
Service Area: Integrated Roads, Water & Wastewater
 In Thousands (\$000)

Project(s) within a Program Information		Location/Description	\$000's
911282 Rochester-Booth		Class of Estimate: C) Planning	6,896
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2029	
<p>The aging watermain and combined sewers on Rochester St from Gladstone to Orangeville and Booth St from Gladstone to Raymond require replacement due to age, condition and the presence of lead water services. The project will include full road reconstruction as well as sewer and watermain services to the property line. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$1,759.5K, Water - \$2,473K, Sanitary Sewers - \$1,158.5K, Storm Sewers - \$1,331.5K and Development Charges - \$173K.</p>			
911284 Berkley-Tay-Roosevelt-Dominion		Class of Estimate: B) Design	6,501
Category: Renewal of City Assets	Ward: 7	Year of Completion: 2030	
<p>The aging watermain and sanitary sewers on Berkley Ave from Dominion to Richmond, Tay St from Berkley to Dominion, Dominion Ave from Berkley to Tay and Roosevelt Ave from dead-end to Richmond require replacement due to age, condition and the presence of lead water services. In addition, the surface drainage for Berkley Ave needs to be revised and upgraded. The project will include full road reconstruction as well as sewer and watermain services to the property line. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$1,025.5K, Water - \$2,659K, Sanitary Sewers - \$1,225K, Storm Sewers - \$1,408K and Development Charges - \$183K.</p>			

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Project(s) within a Program Information	Location/Description	\$000's
911584 Bank St - Riverside to Ledbury (Phase I) Class of Estimate: B) Design 7,500		
Category: Renewal of City Assets	Ward: 16,17,18	Year of Completion: 2028
<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, the initial phase of construction will include Riverside Dr to Collins Ave. 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 funding request is comprised of: Roads - \$2,544.5K, Water - \$2,308K, Sanitary Sewers - \$901K, Storm Sewers - \$1,612K and Development Charges - \$134.5K.</p>	 <p>A detailed street map showing the project area for Bank St. The project is highlighted in red, running from Riverside Dr in the north to Ledbury Ave in the south. The map includes numerous cross streets such as Heron Rd, Brookfield Rd, Airport Pky, and various residential streets like Lantana St, Orilla St, and Dowler Ave. A north arrow is present in the top left corner.</p>	
911587 Catherine (Percy to Elgin) Class of Estimate: B) Design 2,000		
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2028
<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). The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$490.5K, Water - \$494K, Sanitary Sewers - \$883.5K and Development Charges - \$132K.</p>	 <p>A detailed street map showing the project area for Catherine St. The project is highlighted in red, running from Percy St in the west to Elgin St in the east. The map includes numerous cross streets such as James St, Florence St, Gladstone Ave, and Lyon St. Highway 417 is also visible. A north arrow is present in the top left corner.</p>	

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Project(s) within a Program Information	Location/Description	\$000's
911588 Chamberlain & Isabella		2,500
Class of Estimate: B) Design		
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2028
<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. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$595K, Water - \$821K, Sanitary Sewers - \$943K and Development Charges - \$141K.</p>		
911906 Glebe Lyon		2,521
Class of Estimate: D) Conceptual		
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2030
<p>Water and sewer infrastructure on Glebe Ave (Lyon to Bronson) are required due to age and poor condition. The project will include full road reconstruction and the replacement of water and sewer services to the property line. 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. The funding request is comprised of: Roads - \$670K, Water - \$1,051.5K, Sanitary Sewers - \$396.5K and Storm water Funding - \$344K and Development Charges - \$59K.</p>		



City of Ottawa
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Service Area: Integrated Roads, Water & Wastewater
In Thousands (\$000)

Program Information		Financial Details				
Integrated Roads Water & Sewer		Class of Estimate: D) Conceptual				
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"> • Infrastructure assessment and data collection initiatives (flow monitoring, condition assessments etc.) • Project scoping and engineering • Functional and preliminary designs • Lifecycle renewal (renewal, rehabilitation and replacements for deterioration) • Coordinated renewal (schedule coordination (escalation or deferral) between asset classes and with other asset classes) • Level of service enhancements (flooding improvements and system optimization) • Enhancements coordinated with renewal (new cycling/sidewalks/streetscaping) • Upgrades and rehabilitation to support growth and miscellaneous localized repairs <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>		2026 Request		208,284		
		Revenues	20,000	Debt		
		Tax Supported/ Dedicated	53,046	Tax Supported/ Dedicated Debt	26,600	
		Rate Supported	73,697	Rate Supported Debt	34,890	
		Develop. Charges	51	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	208,284	221,285	196,376	236,544

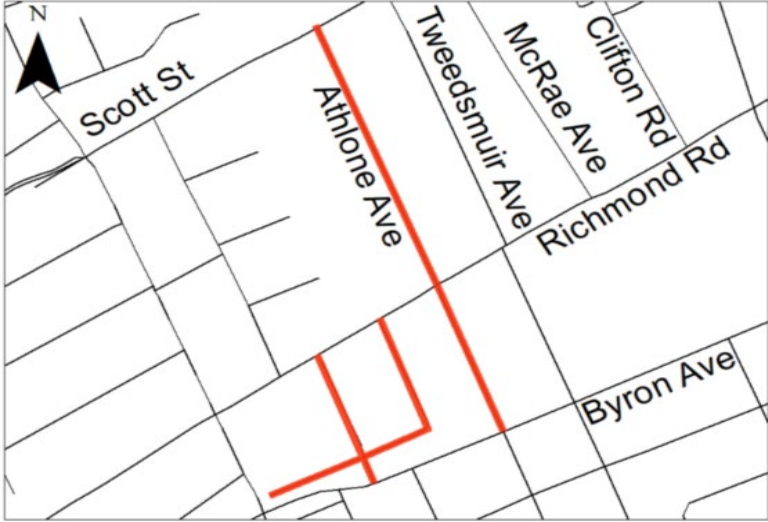
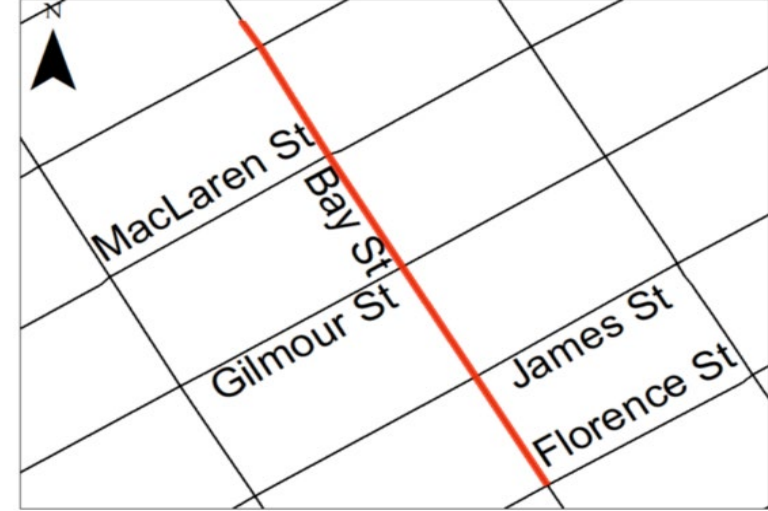
City of Ottawa
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Service Area: Integrated Roads, Water & Wastewater
 In Thousands (\$000)

Project(s) within a Program Information		Location/Description	\$000's
910475 Hilda St - Manchester Ave		Class of Estimate: C) Planning	5,000
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2027	
<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. 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 funding request is comprised of: Roads - \$669K, Water - \$2,314.5K, Sanitary Sewers - \$1,109K and Storm Sewers - \$907.5K.</p>			
910833 Eglise St (Montreal - McArthur)		Class of Estimate: C) Planning	8,730
Category: Renewal of City Assets	Ward: 12, 13	Year of Completion: 2026	
<p>The aging watermain and sanitary sewers on Rue de L'Eglise between Montreal Road and McArthur Ave require replacement due to age, condition and the assumed presence of lead water services (1953/1976). Full road reconstruction includes curb and sidewalk. Associated water and sewer services will be replaced to the property line. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$2,227.5K, Water - \$3,131K, Sanitary Sewers - \$1,926.5K and Storm Sewers \$1,445K.</p> <p>Completion Date Change 2030.</p>			

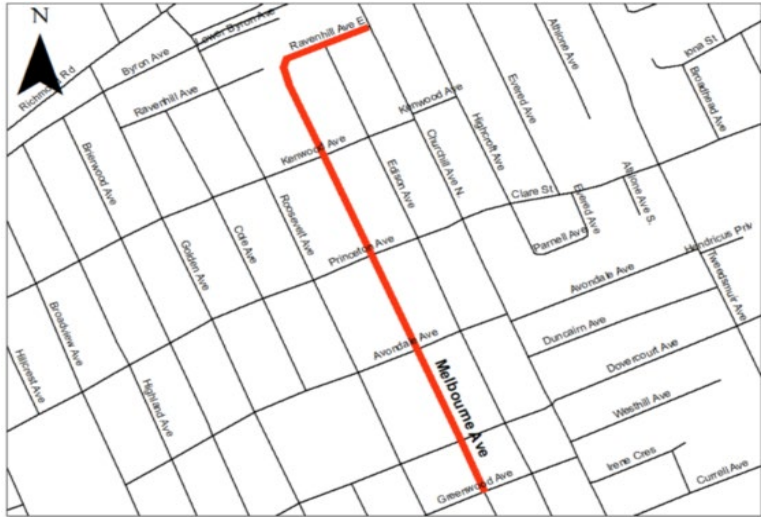

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Service Area: Integrated Roads, Water & Wastewater
 In Thousands (\$000)

Project(s) within a Program Information	Location/Description	\$000's
910835 Harrold - Anna - Veteran Class of Estimate: C) Planning 12,560		
Category: Renewal of City Assets	Ward: 16	Year of Completion: 2026
<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 (1945). Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line. Harrold Pl. from Dead End to Dead End Anna Ave from Crerar Ave to Carling Ave Veteran Ave from Viscount Ave to Crerar Ave The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$3,205K, Water - \$4,504.5K, Sanitary Sewers - \$2,771.5K and Storm Sewers - \$2,079K.</p> <p>Completion Date Change 2030.</p>		
910836 Java - Iona - Clarendon - Kenora Class of Estimate: A) Pre-Tender 8,290		
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2026
<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. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$2,115K, Water - \$2,973K, Sanitary Sewers - \$1,829.5K and Storm Sewers - \$1,372.5K.</p> <p>Completion Date Change 2030.</p>		

City of Ottawa
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 In Thousands (\$000)

Project(s) within a Program Information	Location/Description	\$000's
910837 Athlone - Lincoln - Edgewood - Eden		Class of Estimate: C) Planning 17,170
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2026
<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 (1931/1944). Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line. Athelone Ave from Scott St to Byron Ave Lincoln Ave from Edgewood Ave to Churchill Ave N Edgewood Ave from Richmond Rd to Lincoln Ave Eden Ave from Richmond Rd to Byron Ave The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$4,381K, Water - \$6,157.5K, Sanitary Sewers - \$3,789.5K and Storm Sewers - \$2,842K.</p> <p>Completion Date Change 2030.</p>		
910838 Bay (Florence - Somerset)		Class of Estimate: C) Planning 8,000
Category: Renewal of City Assets	Ward: 14	Year of Completion: 2026
<p>The aging watermain and combined sewers on Bay St from Florence to Somerset require replacement due to age, condition and the assumed presence of lead water services (1887). Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$1,262K, Water - \$3,272.5K, Sanitary Sewers - \$1,732.5K and Storm Sewers - \$1,732.5K.</p> <p>Completion Date Change 2030.</p>		

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 In Thousands (\$000)

Project(s) within a Program Information	Location/Description	\$000's
910840 Melbourne - Ravenhill Class of Estimate: A) Pre-Tender 4,500		
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2026
<p>The aging watermain and sanitary and storm sewers on Melbourne Ave from Greenwood to Ravenhill Ave E, Ravenhill Ave E from Melbourne Ave to Churchill Ave N. and Kenwood Ave from Melbourne to Golden 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. 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 funding request is comprised of: Roads - \$1,148K, Water - \$1,614K, Sanitary Sewers - \$993K and Storm Sewers \$745K.</p> <p>Completion Date Change 2030.</p>	 <p>A street map showing the project area for Melbourne Ave. The map includes a north arrow and labels for various streets. Melbourne Ave is highlighted in red, running from Greenwood Ave at the bottom to Ravenhill Ave E at the top. Other streets shown include Kenwood Ave, Golden Ave, and several residential streets like Byrd Ave, Forest Hill Ave, and Avondale Ave.</p>	
910841 Montfort - Alfred - Granville Class of Estimate: C) Planning 8,911		
Category: Renewal of City Assets	Ward: 12	Year of Completion: 2026
<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. Montfort St from Marier Ave to Granville St Alfred St from Montreal Rd to Montfort St Granville St from Montreal Rd to Montfort St The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$2,273.5K, Water - \$3,195.5K, Sanitary Sewers - \$1,966.5K and Storm Sewers - \$1,475K.</p> <p>Completion Date Change 2030.</p>	 <p>A street map showing the project area for Montfort - Alfred - Granville. The map includes a north arrow and labels for various streets. Montfort St and Alfred St are highlighted in red. Other streets shown include St-Jacques St, St-Denis St, Shakespeare St, Bradley Ave, Lalemant St, Park St, and Montreal Rd.</p>	

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Project(s) within a Program Information			\$000's
911270	24-26 Infrastructure Assess & Data Collec	Class of Estimate: Not Applicable	1,572
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<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>Completion Date Change 2028.</p>			
911271	24-26 Integrated Scoping Pre/Post Eng	Class of Estimate: C) Planning	2,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<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> <p>Completion Date Change 2028.</p>			

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Project Information		Location/Description	\$000's
911273 24-26 Road Resurfacing - CW		Class of Estimate: C) Planning	70,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<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> <p>Completion Date Change 2030.</p>			
Ward	Location	Description	
15	DOVERCOURT AVE	FROM HIGHLAND AVE TO BRIERWOOD AV	
18	CANTERBURY AV	FROM HARDING AV TO KILBORN AV	
17	OHIO ST	FROM CLEMENTINE BLVD TO BANK ST (OR 31, HWY 31)	
17	CLEMENTINE BLVD	FROM BELANGER AV TO OHIO ST	
14	PERCY ST	FROM FLORA ST TO CATHERINE ST (OR 60)	
22	QUINN RD	FROM CUL-DE-SAC TO ALBION RD (OR 25)	
11	MASSEY LANE	FROM BLAIR RD TO DELONG DR	
11	REBECCA CR	FROM MASSEY LANE TO CUL-DE-SAC	
07	RICHMOND RD (OR 36)	FROM BAYSHORE DR TO PINECREST RD (OR 13)	
21	MCBEAN ST	FROM JOCK RIVER BRIDGE TO PERTH ST	
12	MCARTHUR AV (OR 68)	FROM NORTH RIVER RD (OR 68) TO VANIER PARKWAY (OR 19)	
04, 07	HERZBERG RD	FROM 40M S OF CARLING AVE TO CARLING AVE	
04	BAYFIELD AVE	FROM HERZBERG RD TO CARLING AVE	
23	MICHAEL COWPLAND DR CUL-DE-SAC	FROM DEAD END (130M W OF TERENCE MATTHEWS CR W) TO	
02	TOURS PL	FROM CUL DE SAC TO LOIRE DR	
02	BEDEQUE CT	FROM CUL DE SAC TO GAULTOIS AV	
02	SUPERIOR CT	FROM CUL DE SAC TO GAULTOIS AV	
20	RAY WILSON RD	FROM 1079 M EAST OF YORKS CORNERS RD TO 1281 M EAST OF YORKS	
16	PAUL ANKA DR	FROM UPLANDS DR TO MCCARTHY RD	
20	ALDERGROVE WAY	FROM OLD PRESCOTT RD TO CUTHBERT WAY	
05	PINERIDGE RD (SPOT REPAIR)	FROM 80 M NORTH OF GLENVIEW PL TO 105 M NORTH OF GLENVIEW PL	
09	SISKIN CRT	FROM WEST DEAD END TO MCCLELLAN RD	
03	FABLE ST	FROM JOCKVALE RD TO PHYLIS ST	
03	BERKSHIRE WAY	FROM SHERWAY DR TO FABLE ST	

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Project Information		Location/Description	\$000's
911273 24-26 Road Resurfacing - CW		Class of Estimate: C) Planning	70,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<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> <p>Completion Date Change 2030.</p>			
Ward	Location	Description	
04	SHIRLEY'S BROOK DR	FROM MARCH RD TO MCKINLEY DR	
23	CARBROOKE ST	FROM ABBEYHILL DR TO HAZELDEAN RD (OR 36)	
24	FIELDGATE DR	FROM GROUSE AV (N) TO WOLFGANG AV (N)	
20	BEN ROYAL AVE	FROM 55 M NORTH OF NICKERSON WAY TO ALDERGROVE WAY	
20	NICKERSON WAY	FROM BEN ROYAL AVE TO REMINGTON WAY	
05	CRAIG'S SIDE RD (DISCONTINUOUS)	FROM DONALD B. MUNRO DR TO CARP RD (OR 5)	
09	TENNYSON ST	FROM FIFESHIRE CR TO CORDELL CRT	
09	CORDELL CT	FROM CUL DE SAC TO TENNYSON	
01	OVERDALE DR	FROM LOOKOUT DR TO FIELDDOWN ST	
01	STONEY LANE	FROM FIELDDOWN ST TO CUL-DE-SAC	
01	LOOKOUT DR	FROM DUNNING RD (OR 35) TO OVERDALE DR	
01	DURANT CT	FROM OVERDALE DR TO CUL-DE-SAC	
23	EQUESTRIAN DR	FROM POMMEL CR (S) TO POMMEL CR (N)	
05	KILKENNY DR	FROM STONECREST RD TO CUL-DE-SAC	
05	ROCHON WAY	FROM DUNROBIN RD (OR 9) TO O'HARA DR	
05	SOL LANE	FROM STONECREST RD TO HARDWOOD DR	
05	BECKS RD	FROM KINBURN SIDE RD (OR 20) TO N DEAD END	
05	CANYON DR	FROM N. DEAD END TO S DEAD END	
21	COMMUNITY WAY	FROM FOURTH LINE RD TO RELIN WAY	
06	HENRY GOULBURN WAY (GOULBOURN ST)	FROM BRAE CR (N) TO CYPRESS GDN	
10	ST. LAURENT BLVD	FROM 125 M WEST OF CONROY RD TO CONROY RD (OR 125)	
05	LATIMER AV	FROM CANYON DR TO LOGGERS WAY	
05	EARLY AV	FROM LOGGERS WAY TO CANYON DR	

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Project Information		Location/Description	\$000's
911273 24-26 Road Resurfacing - CW		Class of Estimate: C) Planning	70,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<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> <p>Completion Date Change 2030.</p>			
Ward	Location	Description	
24	CLARIDGE DR	FROM STRANDHERD DR TO OAKFIELD CR	
16, 17	PRINCE OF WALES DR (OR 73)	FROM BASELINE RD (OR 16) TO NATIONAL CAPITAL COMM DRWY	
06	PALLADIUM DR	FROM 450 M WEST OF HUNTMAR DR (FUTURE CONVERGENCE ST) TO 70 M	
11	OGILVIE RD (OR 50)	FROM AVIATION PARKWAY TO CITY PARK DR (E)	
12	KING EDWARD AV RAMP (OR 001)	FROM KING EDWARD AV (OR 99) SOUTHBOUND TO MACDONALD-CARTIER	
12	KING EDWARD AV (OR 99)	FROM SUSSEX DR (OR 93) TO CATHCART ST	
20	RIDEAU RD	FROM RIVER RD (OR 19) TO BOWESVILLE RD	
11	CANOTEK RD	FROM 110 M EAST OF SHEFFORD RD TO CANOTEK RD	
20	LIMEBANK RD	FROM MITCH OWENS RD (OR 8) TO RIDEAU RD	
19	TRIM RD	FROM COLONIAL RD TO DELSON DR	
12	RIDEAU ST	FROM WALLER ST TO KING EDWARD AV	
16	HERON RD (OR 16)	FROM 660 M WEST OF RIVERSIDE DR (E. LIMIT HERON BRIDGE) TO RIVERSIDE DR (OR 19)	
05	CAMERON HARVEY DR (OR 109) (RIDDELL DR)	FROM DUNROBIN RD (OR 9) TO MARCH VALLEY RD	
20	MCKEOWN DR	FROM OLD PRESCOTT DR TO HIRAM DR	
20	GREELY LN	FROM PARKWAY RD TO MCKEOWN DR	
20	HIRAM DR	FROM PARKWAY RD TO COKER ST	
20	BARFIELD RD	FROM MCKEOWN DR TO HIRAM DR	
20	COKER ST	FROM MCKEOWN DR TO HIRAM DR	
16	UPLANDS DR	FROM RIVERSIDE DR TO COUNTRY CLUB DR	
19	TRIM RD	FROM INNES RD TO SALZBURG DR	
21	FOURTH LINE RD (OR 5)	FROM LOCKHEAD RD W TO WILLISBROOK DR	
10	HUNT CLUB RD	FROM CAHILL DR TO PIKE ST	
02	FRANK BENDER ST	FROM INNES RD TO JEANNE D'ARC BLVD	
23	HAZELDEAN RD (OR 36)	FROM EDGEWATER ST TO KINCARDINE DR	

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Project Information		Location/Description	\$000's
911273 24-26 Road Resurfacing - CW		Class of Estimate: C) Planning	70,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<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> <p>Completion Date Change 2030.</p>			
Ward	Location	Description	
02	FORTUNE DR	FROM STE AGATHA PARK TO ORLEANS BLVD (N)	
21	DOCTOR LEACH DR	FROM BEAVERWOOD RD (JOHN ST) TO POTTER DR	
20	LEITRIM RD	FROM ANDERSON RD TO RUSSELL RD	
18	INDUSTRIAL AVE	FROM RUSSELL RD TO ST-LAURENT BLVD	
10	RIVERSIDE DR	FROM RIVER RD TO WEST HUNT CLUB	
05	CONSTANCE BAY RD	FROM DUNROBIN RD TO ALLBIRCH RD	
20	PARKWAY RD	FROM OLD PRESCOTT RD TO BANK ST	
21	FALLOWFIELD RD	FROM MUNSTER RD TO DWYER HILL RD	
21	JINKINSON RD	FROM FERNBANK RD TO 2.7KM N OF FERNBANK RD	
21	FERNBANK RD	FROM JINKINSON RD TO MUNSTER RD	
06	FERNBANK RD	FROM 135m E OF SHEA RD TO 385m E OF SHEA RD	
10, 16, 18	WALKLEY RD (OR 74)	FROM BANK ST (OR 31) TO 100m WEST OF HERON RD	
10	BELGREEN DR	FROM WEST DEAD END TO RUSSELL RD (OR 26)	
01	AUSTIN CT	FROM FIELDOWN ST TO CUL-DE-SAC	
01	LOUGH DR	FROM KINSELLA DR TO WILHAVEN DR	
05	WAGON DR (N LEG)	FROM MAST LA (W) TO MAST LA (E)	
01	FIELDOWN ST	FROM OVERDALE DR TO LOOKOUT DR (east int.)	
05	MCGEE SIDE RD	FROM DAVID MANCHESTER RD TO WILLIAM MOONEY RD	
05	MANION RD	FROM HOWIE RD TO CORKERY RD	
19	WATSON RD	FROM WATSON RD TO SARSFIELD RD	
05	IRONWOOD CT	FROM IRONWOOD CT TO WAGON DR	
05	MAST LA	FROM MAST LA TO GREENLAND	
18	AYERS AV	FROM CLOSURE TO ALTA VISTA DR	
18	SIBLINGS PL (AYERS AV)	FROM WALKLEY RD TO CLOSURE	

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Project Information		Location/Description	\$000's
911273 24-26 Road Resurfacing - CW		Class of Estimate: C) Planning	70,000
Category: Renewal of City Assets Ward: CW		Year of Completion: 2026	
<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> <p>Completion Date Change 2030.</p>			
Ward	Location	Description	
	BELOW BUDGET CUT-OFF LINE		
CW	Various Locations	Selective Road Improvements - Locations To Be Determined	
18	BOURASSA ST	FROM BOURASSA ST TO ST. LAURENT BLVD (OR 26)	
06	FERNBANK RD	FROM FERNBANK RD TO 120 M WEST OF SHEA RD	
06	FERNBANK RD	FROM FERNBANK RD TO LIARD ST	
03	TARTAN DR	FROM RUETER ST (north leg) TO JOCKVALE RD	
21	CENTURY RD E	FROM FIRST LINE RD TO MANOTICK MAIN ST (MAIN ST)	
05, 07	CAMERON HARVEY DR (OR 109) (RIDDELL DR)	FROM MARCH VALLEY RD TO SIXTH LINE RD (OR 21)	
07	HOWE ST	FROM 120 m EAST OF BRITANNIA RD TO POULIN AV	
02	JEANNE D'ARC BLVD N	FROM BILBERRY DR (W) TO DECARIE DR	
01	JEANNE D'ARC BLVD N	FROM SINGLETON WAY TO ROSSIGNOL DR (west leg)	
21	DILWORTH RD	FROM THIRD LINE RD TO RIDEAU VALLEY DR SOUTH	
21	OLD RICHMOND RD	FROM STEEPLEHILL CRES (N) TO STEEPLEHILL CRES (S)	
11	WINDMILL LA	FROM INNES RD (OR 30) TO 235 M EAST OF INNES RD	
11	STAR TOP RD	FROM INNES RD (OR 30) TO CYRVILLE RD (OR 128)	
16	PLANTE DR	FROM MCCARTHY RD TO MCCARTHY RD	
20	BANK ST (OR 31)	FROM 250 m N OF RIDEAU RD TO 1100 m N OF RIDEAU RD	
09, 16	PRINCE OF WALES DR (OR 73)	FROM 315 m NORTH OF HUNT CLUB RD TO MEADOWLANDS DR (OR 51)	



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Project(s) within a Program Information			\$000's
911274	24-26 Comprehensive Asset Management	Class of Estimate: Not Applicable	796
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<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>			


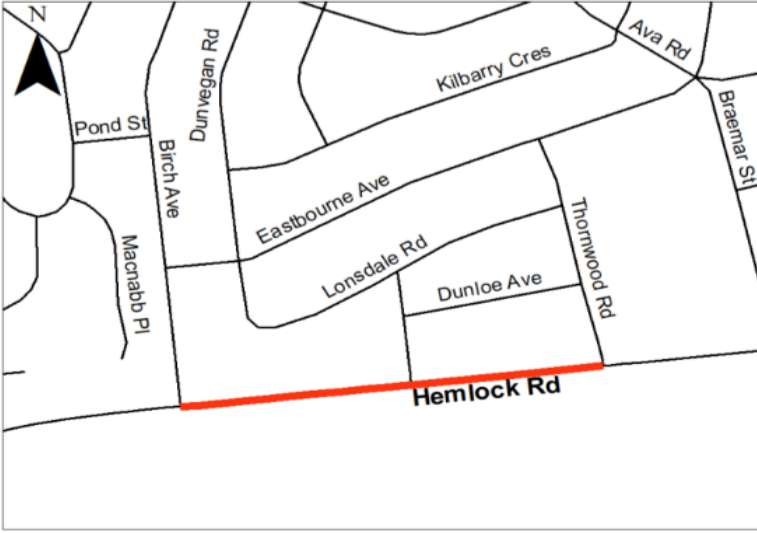
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Project(s) within a Program Information		Location/Description	\$000's
911277 Anoka-Edgehill Place-Ridgemont		Class of Estimate: C) Planning	3,200
Category: Renewal of City Assets	Ward: 18	Year of Completion: 2029	
<p>The aging watermain and sanitary and storm sewers on Anoka St from Bank to Glasmere, Edge Hill Pl. from Heron to Erie and Ridgemont Ave from Edge Hill Pl. to Bank require replacement due to poor condition and poor performance, and the presence of lead water services. The project will include full road reconstruction as well as sewer and watermain services to the property line. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$816.5K, Water - \$1,147K, Sanitary Sewers - \$706.5K and Storm Sewers - \$530K.</p>			
911279 Normandy-Valmarie		Class of Estimate: C) Planning	6,136
Category: Renewal of City Assets	Ward: 9, 16	Year of Completion: 2029	
<p>The aging watermain and sanitary sewers on Normandy Cres. from Inverness to Valmarie and Valmarie Ave from Normandy to Falaise require replacement due to poor condition (partially substandard) and the presence of lead water services. On Valmarie, the storm sewer system is to be renewed due to poor condition and performance. The project will include full road reconstruction as well as sewer and watermain services to the property line. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$1,565.5K, Water - \$2,200.5K, Sanitary Sewers - \$1,354K and Storm Sewers - \$1,015.5K.</p>			

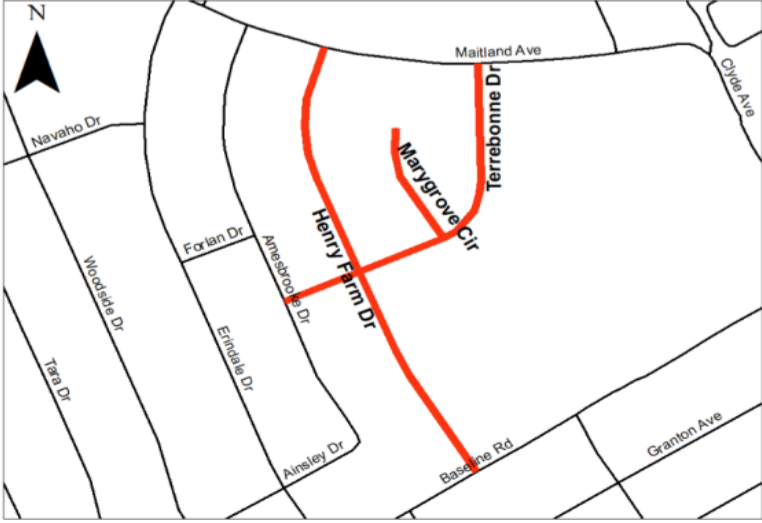
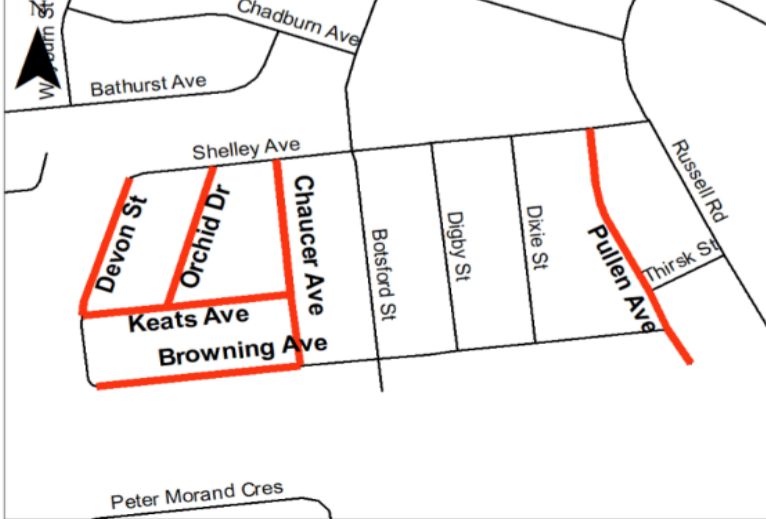
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Project(s) within a Program Information	Location/Description	\$000's
911280 Bullock-Toronto-Rideau Garden Dr		Class of Estimate: C) Planning 14,800
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2029
<p>The aging watermain and sanitary and storm sewers on Bullock Ave from Elliot to Rideau Garden, Toronto St from Bullock to Main and Rideau Garden Dr from Bullock to Centennial Blvd require replacement due to poor condition, poor system configuration and performance (several pipes under frequent cleaning requirements). Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$3,776.5K, Water - \$5,308.5K, Sanitary Sewers - \$3,266K and Storm Sewers - \$2,449K.</p>	 <p>A map showing the project area for 911280. The project area is highlighted in orange and includes Bullock Ave from Elliot Ave to Rideau Garden Dr, Toronto St from Bullock Ave to Main St, and Rideau Garden Dr from Bullock Ave to Centennial Blvd. Other streets shown include Elliot Ave, Centennial Blvd, Main St, and Toronto St. A north arrow is present in the top left corner.</p>	
911573 Emperor and Bakervale		Class of Estimate: B) Design 2,001
Category: Renewal of City Assets	Ward: 16	Year of Completion: 2027
<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 conditional and age. Full road reconstruction will include curb and sidewalk. Associated water and sewer services will be replaced to the property line. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$510.5K, Water - \$772.5K, Sanitary Sewers - \$414K and Storm Sewers - \$303.5K.</p>	 <p>A map showing the project area for 911573. The project area is highlighted in orange and includes Emperor Ave from Panet St to Fisher Ave and Bakervale Dr from Trent St to Shillington St. Other streets shown include Anna Ave, Marshall Ave, Admiral Ave, Fisher Ave, Shillington Ave, Silver St, Hooper St, Hollingb. St, Dorchester Ave, Chevrier St, Trent St, Christine Ave, Silver St, Summerville Ave, and Kingston Ave. A north arrow is present in the top left corner.</p>	


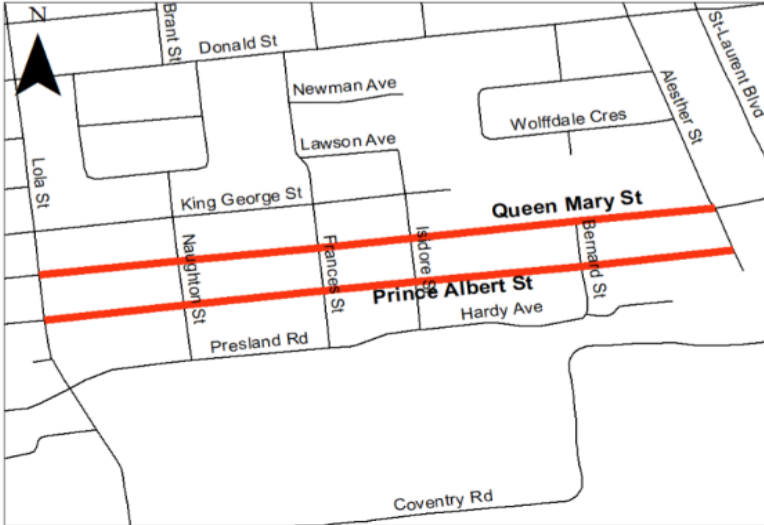
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Project(s) within a Program Information	Location/Description	\$000's
911574 Granville-Alfred-Cantin-StDenis Class of Estimate: B) Design 2,001		
Category: Renewal of City Assets	Ward: 12	Year of Completion: 2027
<p>The aging watermain and sanitary 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. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$510.5K, Water - \$772.5K, Sanitary Sewers - \$414K and Storm Sewers - \$303.5K.</p>		
911575 Hemlock Rd Class of Estimate: B) Design 2,500		
Category: Renewal of City Assets	Ward: 13	Year of Completion: 2027
<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. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$638K, Water - \$965.5K, Sanitary Sewers - \$517K and Storm Sewers - \$379.5K.</p>		


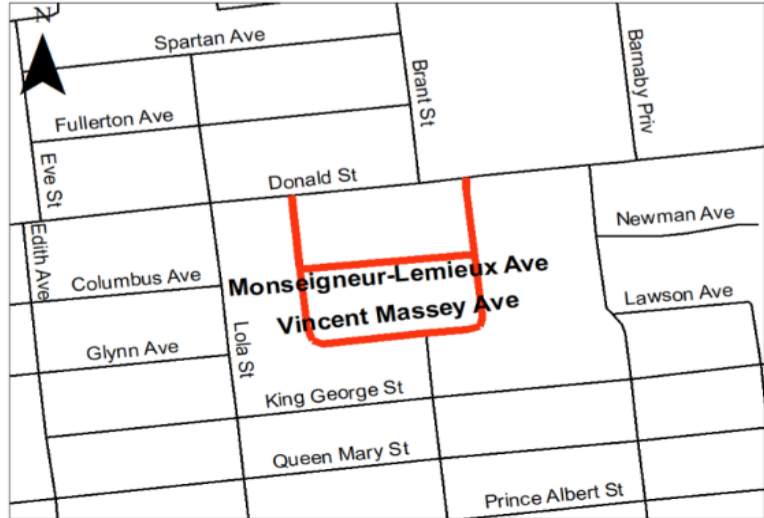
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Project(s) within a Program Information	Location/Description	\$000's
911576 Henry Farm, Terrebonne & Maygrove Class of Estimate: B) Design 3,500		
Category: Renewal of City Assets	Ward: 8	Year of Completion: 2027
<p>The aging watermain and sanitary 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. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$893K, Water - \$1,255K, Sanitary Sewers - \$772.5K and Storm Sewers - \$579.5K.</p>		
911577 Keats, Devon, Pullen, etc Class of Estimate: B) Design 2,500		
Category: Renewal of City Assets	Ward: 18	Year of Completion: 2027
<p>The aging watermain and sewers on Keats Ave (Devon to Chaucer), Devon St (Keats to Shelley), Chaucer Ave (Browning to Shelley), Orchid 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. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$638K, Water - \$965.5K, Sanitary Sewers - \$517K and Storm Sewers - \$379.5K.</p>		



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Project(s) within a Program Information	Location/Description	\$000's
911578 Northwestern Ave Class of Estimate: B) Design 2,001		
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2027
<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. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$510.5K, Water - \$772.5K, Sanitary Sewers - \$414K and Storm Sewers - \$303.5K.</p>		
911580 Prince Albert & Queen Mary Class of Estimate: B) Design 3,000		
Category: Renewal of City Assets	Ward: 13	Year of Completion: 2027
<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. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$765.5K, Water - \$1,158.5K, Sanitary Sewers - \$620.5K and Storm Sewers - \$455K.</p>		

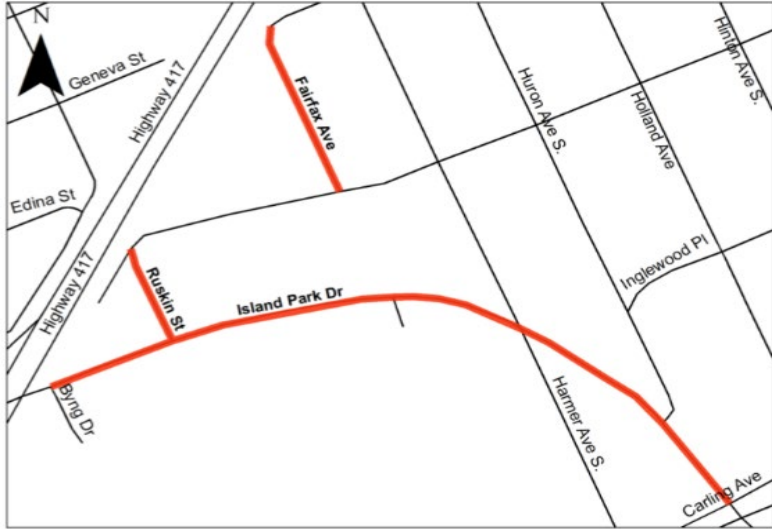

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Project(s) within a Program Information	Location/Description	\$000's
911581 Roosevelt-Danforth-LowerByron Class of Estimate: B) Design 2,000		
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2027
<p>The aging watermain and sewers on Roosevelt 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. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$355.5K, Water - \$945K, Sanitary Sewers - \$410K and Storm Sewers - \$289.5K.</p>		
911582 Vincent Massey, Pere Charlebois, etc Class of Estimate: B) Design 2,500		
Category: Renewal of City Assets	Ward: 13	Year of Completion: 2027
<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. The funding request will initiate the design phase and provide for all project related costs which may include but not limited to property acquisition. The funding request is comprised of: Roads - \$638K, Water - \$965.5K, Sanitary Sewers - \$517K and Storm Sewers - \$379.5K.</p>		

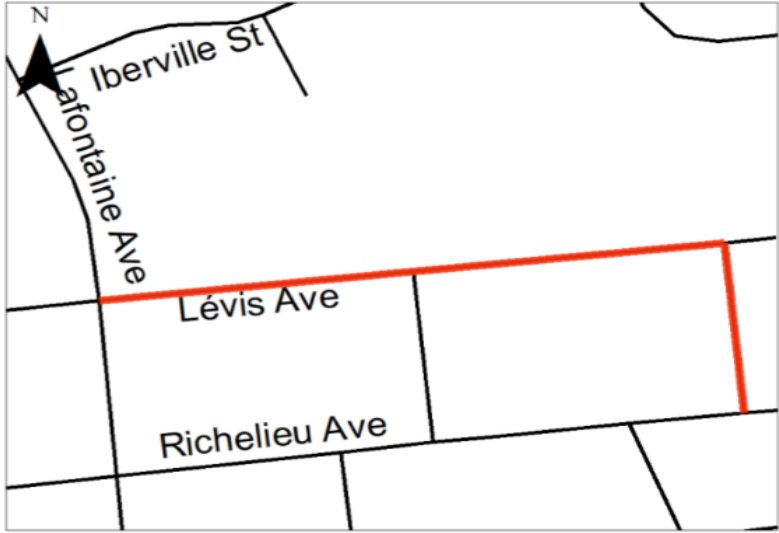
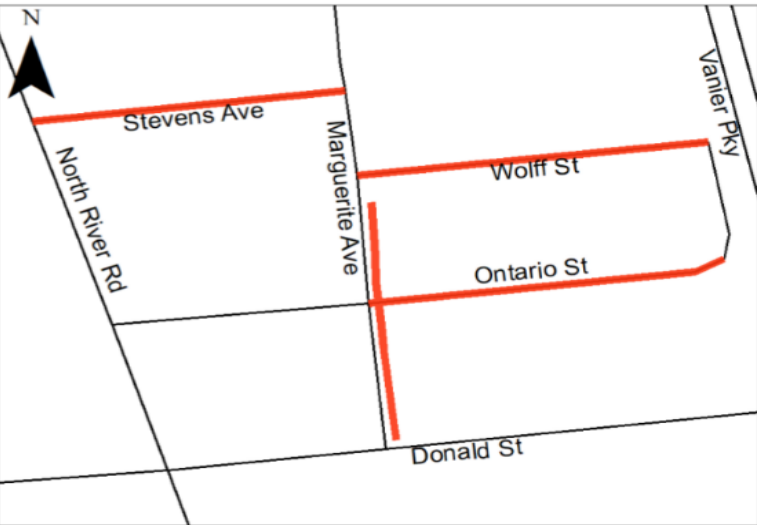
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Project(s) within a Program Information	Location/Description	\$000's
911898 Boyd Campbell Dobbie Doheny Kerr Class of Estimate: D) Conceptual 5,000		
Category: Renewal of City Assets	Ward: 7	Year of Completion: 2030
<p>Water and sewer infrastructure on Boyd Ave (Carling to Dead End), Campbell Ave (Carling to Dead End), Dobbie St (Boyd Ave to Clyde Ave), Doheny St/Kerr Ave (Clyde Ave to Nadolny's Sachs Private) are required due to age and poor condition and to optimize some system configuration & performance (frequent cleaning requirements). The project will include full road reconstruction and the replacement of water and sewer services to the property line. 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. The funding request is comprised of: Roads - \$1,328.5K, Water - \$2,085.5K, Sanitary Sewers - \$903.5K and Storm Sewers - \$682K.</p>		
911900 Brookfield Carlsen Clover Chasseur Kaladar Class of Estimate: D) Conceptual 781		
Category: Renewal of City Assets	Ward: 17	Year of Completion: 2030
<p>Water and sewer infrastructure on Brookfield Rd East (Kaladar to Junction), Carlsen Ave (Brookfield to Heron), Chasseur Ave (Brookfield to Heron), and Kaladar Ave (Brookfield to Heron) are required due to age and poor condition, and to improve sewer hydraulics. The project will include full road reconstruction and the replacement of water and sewer services to the property line. 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. This project is being proposed to be included within the provincial Health and Safety Water Stream funding stimulus program. The funding request is comprised of: Roads - \$207.5K, Water - \$325.5K, Sanitary Sewers - \$141K and Storm Sewers - \$106.5K.</p>		

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Project(s) within a Program Information		Location/Description	\$000's
911902 Fairfax Island Park Ruskin		Class of Estimate: D) Conceptual	2,230
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2030	
<p>Water and sewer infrastructure on Fairfax St (Ruskin to Kenilworth), Ruskin St (Island Park to Hwy 417), and Island Park Dr (Byng to Carling) are required due to age and poor condition. The project will include full road reconstruction and the replacement of water and sewer services to the property line. 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. The funding request is comprised of: Roads - \$592.5K, Water - \$930K, Sanitary Sewers - \$403K and Storm Sewers - \$304.5K.</p>			
911903 Fuller Kinnear Reid Young		Class of Estimate: D) Conceptual	2,960
Category: Renewal of City Assets	Ward: 15	Year of Completion: 2030	
<p>Water and sewer infrastructure on Fuller St (Reid Ave to Fairmont), Kinnear St (Reid Ave to Fairmont), Reid Ave (Young to Sherwood), and Young St (Reid to Fairmont) are required due to age and poor condition. The project will include full road reconstruction and the replacement of water and sewer services to the property line. 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. The funding request is comprised of: Roads - \$786.5K, Water - \$1,234.5K, Sanitary Sewers - \$535K and Storm Sewers - \$404K.</p>			

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Project(s) within a Program Information	Location/Description	\$000's
911904 Levis Lemoine Class of Estimate: D) Conceptual 1,541		
Category: Renewal of City Assets	Ward: 12	Year of Completion: 2030
<p>Water and sewer infrastructure on Levis Ave (Lemoine to Lafontaine) and Lemoine St (Levis to Richelieu) are required due to age and poor condition. The project will include full road reconstruction and the replacement of water and sewer services to the property line. 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. The funding request is comprised of: Roads - \$409.5K, Water - \$642.5K, Sanitary Sewers - \$278.5K and Storm Sewers - \$210K.</p>		
911905 Marguerite Ontario Stevens Wolff Class of Estimate: D) Conceptual 2,109		
Category: Renewal of City Assets	Ward: 13	Year of Completion: 2030
<p>Water and sewer infrastructure on Marguerite Ave (Stevens to Ontario), Ontario St (Marguerite to Vanier Pkwy), Stevens Ave Marguerite to North River), and Wolff St (Marguerite to Ontario) are required due to age and poor condition. The project will include full road reconstruction and the replacement of water and sewer services to the property line. 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. The funding request is comprised of: Roads - \$560.5K, Water - \$879.5K, Sanitary Sewers - \$381K and Storm Sewers \$287.5K.</p>		

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Service Area: Parking Services											
Category	2026 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	7,806	0	7,806	0	0	0	0	0	0	0	0
Growth	520	0	496	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
Total	8,326	0	8,302	0	24	0	0	0	0	0	0

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Service Area: Parking Services
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Program Information		Financial Details				
Parking Lifecycle Renewal		Class of Estimate: Not Applicable				
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>		2026 Request		5,306		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	5,306	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	
		Forecast	2026	2027	2028	2029
		Authority	5,306	5,827	3,404	1,648

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Project(s) within a Program Information			\$000's
911864	Lifecycle Renewal - Parking Improve 2026	Class of Estimate: Not Applicable	50
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029	
<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>			
911863	Parking On-Street Facility Mod. 2026	Class of Estimate: Not Applicable	50
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029	
<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>			
911862	Lifecycle Renewal - Parking Fac. 2026	Class of Estimate: Not Applicable	5,206
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029	
<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>			

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Project Information			Financial Details						
911713 Parking Payment Systems Replacement			Class of Estimate: Not Applicable						
Dept: Public Works Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027						
Supports improvements to the parking payment equipment to ensure continuity of service.			2026 Request		2,500				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	2,500	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		
			Forecast	2026	2027	2028	2029		
			Authority	2,500	2,500	2,500	2,500		
			911861 Parking Studies - DC 2026			Class of Estimate: Not Applicable			
			Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2029			
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.			2026 Request		120				
			Revenues	0	Debt				
			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		
			Forecast	2026	2027	2028	2029		
			Authority	120	120	120	120		

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Project Information			Financial Details				
911860 Bike Parking Facilities 2026			Class of Estimate: Not Applicable				
Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2029				
This project funds activities and infrastructure related to bike parking and the implementation of the Public Bike Parking Strategy, which includes the purchase, implementation and maintenance of both secure and unsecure bike parking facilities.			2026 Request		400		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	400	Tax Supported/ Dedicated Debt	0	
			Rate Supported	0	Rate Supported Debt		
			Develop. Charges	0	Develop. Charges Debt		
			Gas Tax	0	Gas Tax Debt		
			Forecast	2026	2027	2028	2029
			Authority	400	400	400	400

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Service Area: Roads Services											
Category	2026 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	915	0	915	0	0	0	0	0	0	0	0
Growth	1,090	0	164	0	927	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
Total	2,005	0	1,079	0	927	0	0	0	0	0	0

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Service Area: Roads Services
 In Thousands (\$000)

Program Information		Financial Details				
Roads Lifecycle Renewal		Class of Estimate: Not Applicable				
Dept: Public Works Department	Category: Multiple	Ward: Multiple	Year of Completion: Various			
<p>The Roads Lifecycle 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.</p>		2026 Request		2,005		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	1,079	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	927	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	2,005	2,015	2,085	2,125

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Project(s) within a Program Information			\$000's
911865 Roads Equipment Replacement 2026		Class of Estimate: Not Applicable	
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2030	
<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>			
911866 Ice-Snow Control & RWIS Tech 2026		Class of Estimate: Not Applicable	
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2030	
<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>			

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Project(s) within a Program Information			\$000's
911868	LCR - PWD Works Yard 2026	Class of Estimate: Not Applicable	360
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2030	
<p>This funding provides for lifecycle work to existing PWD Works Yard facilities. Lifecycle repairs will ensure continued use of the collective facilities used for the City's seasonal maintenance and operational programs. These facilities are located within their service areas and house equipment and staff required to conduct maintenance activities.</p>			
911854	Vehicle & Equipment 2026	Class of Estimate: Not Applicable	1,090
Category: Growth	Ward: CW	Year of Completion: 2030	
<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 & trailer mounted safety attenuators for legislated road closures, and riding mowers.</p>			

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Service Area: Traffic Services											
Category	2026 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	5,321	0	5,230	0	91	0	0	0	0	0	0
Growth	7,855	0	1,919	0	5,936	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	22,954	0	22,954	0	0	0	0	0	0	0	0
Total	36,130	0	30,102	0	6,027	0	0	0	0	0	0

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Project Information			Financial Details				
911674 2025-2026 Street Lighting Major Replacements			Class of Estimate: C) Planning				
Dept: Public Works Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027				
<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> <p>Completion Date Change 2028.</p>			2026 Request		2,615		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	2,615	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	
			Forecast	2026	2027	2028	2029
			Authority	2,615	2,666	2,720	2,773

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Project Information		Location/Description	\$000's
911674 2025-2026 Street Lighting Major Replacements		Class of Estimate: C) Planning	2,615
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
<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> <p>Completion Date Change 2028.</p>			
Ward	Location	Description	Amount
CW	City Wide Program	Luminaire & cable transfers (Hydro Ottawa)	70
CW	City Wide Program	LED retrofit	1,000
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	Comprehensive asset management plan of existing streetlight infrastructure	150
CW	City Wide Program	Hydro pole conversions	see below
CW	City Wide Program	Engineering - cable fault program	see below
CW	City Wide Program	City wide pole conversion program	see below
CW	2026 Hydro Pole Conversion	Hydro pole conversion and street light transfer	320
CW	2026 Cable Fault Repair Program		
02	6400 Jeanne d'Arc Blvd	Cable fault tender	48
24	30 Grouse Ave	Cable fault tender	26
06	20 West Ridge Dr	Cable fault tender	16
12	642 Donat St.	Cable fault tender	35
08	21 Laurentide Rd	Cable fault tender	26
	20 additional sites to be determined by year end		608

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Program Information		Financial Details					
Traffic Control Devices Rehabilitation-Renewal		Class of Estimate: C) Planning					
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"> - Lifecycle Renewal - Traffic Control Signals - Lifecycle Renewal - Traffic Monitoring System 		2026 Request		2,389			
		Revenues	0	Debt			
		Tax Supported/ Dedicated	2,298	Tax Supported/ Dedicated Debt	0		
		Rate Supported	0	Rate Supported Debt	0		
		Develop. Charges	91	Develop. Charges Debt	0		
		Gas Tax	0	Gas Tax Debt	0		
		Forecast	2026	2027	2028	2029	
		Authority	2,389	2,437	2,484	2,535	

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Project(s) within a Program Information			\$000's
911675	2025-2026 LCR Traffic Control Signals	Class of Estimate: C) Planning	1,933
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
<p>This project consists of multiple items, including the upgrade of traffic signal controllers and underground traffic signal infrastructure. This will enable the use of traffic actuated strategies on the City's central traffic control computer systems, as well the modification of traffic signal displays and operation which are needed to accommodate traffic growth.</p> <p>Completion Date Change 2028.</p>			
911177	LCR Traffic Monitoring System 2024-2026	Class of Estimate: C) Planning	456
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<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> <p>Completion Date Change 2028.</p>			

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Project Information		Financial Details					
911185 Pedestrian Access-Intersect & Ramp. 2024-2026		Class of Estimate: C) Planning					
Dept: Public Works Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026				
<p>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, TWSIs (Tactile Walking Surface Indicators), and 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).</p> <p>Completion Date Change 2028.</p>		2026 Request		317			
		Revenues	0	Debt			
		Tax Supported/ Dedicated	317	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		
		Forecast	2026	2027	2028	2029	
		Authority	317	321	325	330	

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Project Information			Financial Details						
911883 2026 New Traffic Control Devices			Class of Estimate: D) Conceptual						
Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2028						
<p>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.</p>			2026 Request		5,771				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	1,154	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	4,617	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			Forecast	2026	2027	2028	2029		
			Authority	5,771	2,825	2,830	2,938		

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Project Information		Location/Description	\$000's
911883 2026 New Traffic Control Devices		Class of Estimate: C) Planning	5,771
Category: Growth	Ward: CW	Year of Completion: 2028	
<p>The 2026 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 budget cut-off line.</p>			
Ward	Location	Description	Amount
CW	Pre-Engineering	Traffic counts, warrant assessments	115
14	Somerset St and Bay St	Traffic control, intersection modification - construction	2,156
15	Parkdale Ave at Sherwood Dr	Traffic control, intersection modification - construction (partial)	700
21	Eagleson Rd and Flewellyn Rd	Traffic control, intersection modification - detail design	350
06	Abbott St and Shea Rd (IPS)	Traffic control, intersection modification - functional design	150
10	Conroy Rd and Davidson Rd	Traffic control, intersection modification - construction (partial)	2,300
BELOW THE BUDGET CUT-OFF LINE			
03	Jockvale Rd and Weybridge Dr N	Traffic control, intersection modification - study/design/construction	
03 & 24	Jockvale Rd and Longfields Dr	Traffic control, intersection modification- construction (partial)	
04	Carling Ave at 320 m E of March Rd (IPS)	Pedestrian signal - study/design/construction	
04	March Valley Rd and Terry Fox Dr	Traffic control, intersection modification - study/design/construction	
05	Donald B Munro Dr/Old Carp Rd and March Rd	Traffic control, intersection modification- construction	
06	Abbott St. and Iber Rd	Traffic control, intersection modification- study/design/construction	
06	Abbott St and Shea Rd (IPS)	Traffic control, intersection modification - study/design/construction	
08 & 16	Clyde Ave N. and Laperriere Ave	Traffic control, intersection modification - study/design/construction	
09	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	

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Project Information		Location/Description	\$000's
911883 2026 New Traffic Control Devices		Class of Estimate: C) Planning	5,771
Category: Growth	Ward: CW	Year of Completion: 2028	
Below the budget cut-off continued.			
Ward	Location	Description	
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	
14	Preston St and St. Anthony St (IPS)	Traffic control, intersection modification - study/design/construction	
15	Parkdale Ave at Sherwood Dr	Traffic control, intersection modification - construction (partial)	
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	

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Project Information		Financial Details					
911884 2026 Safety Improvement Program		Class of Estimate: C) Planning					
Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2028				
<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>		2026 Request		1,160			
		Revenues	0	Debt			
		Tax Supported/ Dedicated	580	Tax Supported/ Dedicated Debt		0	
		Rate Supported	0	Rate Supported Debt		0	
		Develop. Charges	580	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		Forecast	2026	2027	2028	2029	
		Authority	1,160	1,183	1,207	1,231	

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Project Information			Financial Details				
911673 2025-2026 Traffic Incident Management			Class of Estimate: D) Conceptual				
Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2027				
<p>Traffic Incident Management allows the City to use various ITS tools to provide effective traffic management and traveller advisory information systems which will communicate to the public the impacts of a traffic incident. This helps residents make informed decisions on selecting alternate routes to get to their destination, thereby reducing their overall travel delay and traffic congestion in affected areas.</p> <p>Completion Date Change 2028.</p>			2026 Request		462		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	92	Tax Supported/ Dedicated Debt	0	
			Rate Supported	0	Rate Supported Debt	0	
			Develop. Charges	370	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			Forecast	2026	2027	2028	2029
			Authority	462	471	480	490

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Project Information		Financial Details				
911178 Advanced Traffic Management Program 2024-2026		Class of Estimate: C) Planning				
Dept: Public Works Department	Category: Growth	Ward: CW	Year of Completion: 2026			
<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> <p>Completion Date Change 2028.</p>		2026 Request		462		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	92	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	370	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	462	471	480	490

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Project Information			Financial Details						
911170 Pedestrian Countdown Signal Prog 2024-2026			Class of Estimate: D) Conceptual						
Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2026						
<p>Currently there are over 1,207 traffic control signals in Ottawa and 1,044 locations are equipped with audible pedestrian signal features and 1,094 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> <p>Completion Date Change 2028.</p>			2026 Request		690				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	690	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			
			Forecast	2026	2027	2028	2029		
			Authority	690	703	717	731		
			911180 Pedestrian Crossover Program 2024-2026			Class of Estimate: C) Planning			
			Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2026			
<p>The Pedestrian Crossover Program supports the installation of pedestrian crossings (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> <p>Completion Date Change 2028.</p>			2026 Request		2,574				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	2,574	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			
			Forecast	2026	2027	2028	2029		
			Authority	2,574	586	597	609		

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Project Information			Financial Details							
911181 Cycling Safety Program 2024-2026			Class of Estimate: Not Applicable							
Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2026							
<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> <p>Completion Date Change 2028.</p>			2026 Request			121				
			Revenues	0	Debt					
			Tax Supported/ Dedicated	121	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				
			Forecast	2026	2027	2028	2029			
			Authority	121	123	125	128			
			910955 2025-2026 New Street Lighting			Class of Estimate: D) Conceptual				
			Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027				
<p>This annual program provides for the installation of new streetlights and street light plant on existing city streets where no lighting presently exists.</p> <p>Completion Date Change 2028.</p>			2026 Request			500				
			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				
			Forecast	2026	2027	2028	2029			
			Authority	500	750	1,000	0			

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Project Information			Financial Details							
911670 2025-2026 Pedestrian Safety Evaluation Prog			Class of Estimate: C) Planning							
Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027							
<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> <p>Completion Date Change 2028.</p>			2026 Request			437				
			Revenues	0	Debt					
			Tax Supported/ Dedicated	437	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				
			Forecast	2026	2027	2028	2029			
			Authority	437	445	454	463			
			911676 2025-2026 Traffic & Pedestrian Safety Enhancement Program - Ward Initiatives			Class of Estimate: Not Applicable				
			Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027				
<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"> • Speed display boards (permanent or temporary); • Pavement markings such as speed limits, "School/École". • Flexible centreline signage and Cycling delineators; • Community entrance signage, gateway speed limit signage, informal "Do not Block Driveway" signs, and permanent "Slow Down for Us" signage; • Planters on local streets to create chicanes; • Flexible posts to create bulb outs or chicanes; • Warranted Pedestrian Crossovers; • Permanent Speed Humps or speed tables; • Median narrowing islands or pedestrian refuge islands. <p>New locations will be identified each year by the end of the first week of August</p> <p>Completion Date Change 2028.</p>			2026 Request			3,149				
			Revenues	0	Debt					
			Tax Supported/ Dedicated	3,149	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				
			Forecast	2026	2027	2028	2029			
			Authority	3,149	3,193	3,237	3,283			

City of Ottawa
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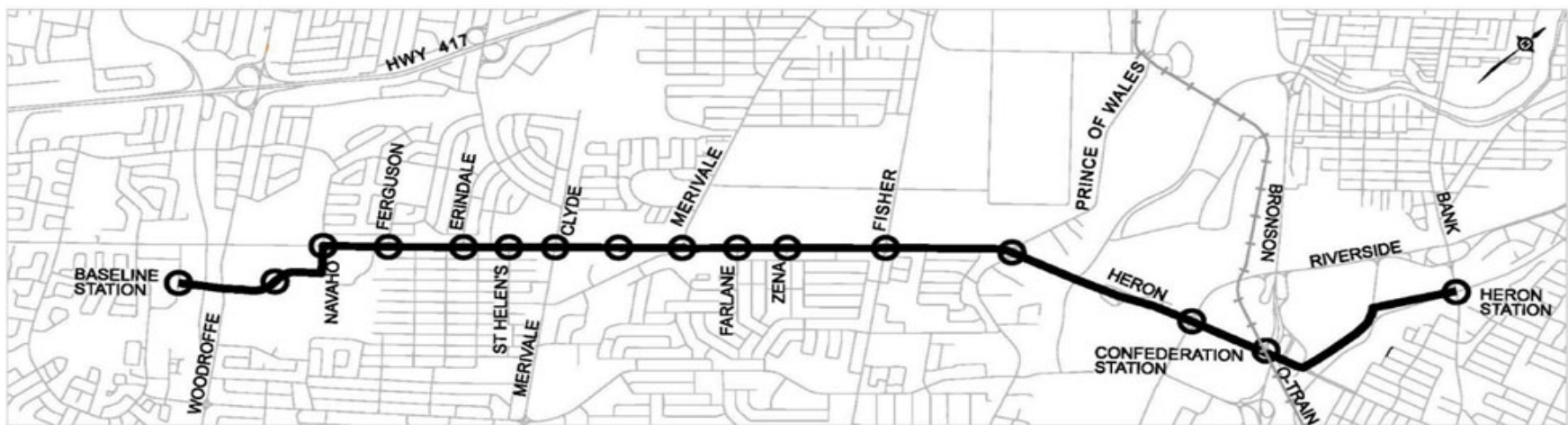
Project Information			Financial Details							
911677 2025-2026 Safer Roads Ottawa			Class of Estimate: Not Applicable							
Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027							
<p>Safer Roads Ottawa (SRO) is a partnership between Ottawa Fire Services, 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> <p>Completion Date Change 2028.</p>			2026 Request			483				
			Revenues	0	Debt					
			Tax Supported/ Dedicated	483	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				
			Forecast	2026	2027	2028	2029			
			Authority	483	492	502	512			
			911886 2026 Road Safety Action Program			Class of Estimate: Not Applicable				
			Dept: Public Works Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2028				
<p>This project is subject to review in Q1 2026 due to the provincial policy change that removes the ability for cities to use automated speed enforcement cameras. This program funds the 2026 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>			2026 Request			15,000				
			Revenues	0	Debt					
			Tax Supported/ Dedicated	15,000	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				
			Forecast	2026	2027	2028	2029			
			Authority	15,000	15,000	15,000	15,000			

**City of Ottawa
 2026 Draft Capital Budget
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Service Area: Transit Services											
Category	2026 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	317,883	236,640	1,160	0	41,731	0	25,728	0	12,624	0	38,352
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
Total	317,883	236,640	1,160	0	41,731	0	25,728	0	12,624	0	38,352

City of Ottawa
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Project Information			Financial Details				
907436 Baseline-Heron Twy (Algonquin College to Billings Bridge)			Class of Estimate: D) Conceptual				
Dept:	Planning, Development and Building Services	Category: Growth	Ward: 8,9,16,17	Year of Completion: 2026			
<p>The Baseline-Heron Transitway project involves the construction of a median bus rapid transit facility from Algonquin College to Billings Bridge. This project was identified as the highest priority Transitway project in the new TMP. As a major city-building project, it supports development and ridership growth along the corridor, connecting significant employment, commercial and higher density residential land uses to the City's existing and planned rapid transit network. It also plays a critical role in the regional network, with connections to several major transit hubs, including the Southwest Transitway, Southeast Transitway, and the O-Train. The project was designed as a Complete Street and includes improved walking and cycling facilities to encourage active transportation. The project design is essentially complete (pending a final review once implementation moves forward) and the City is applying for implementation funding through the Canada Public Transit Fund (CPTF). The budget request for 2026 is for the total cost, including revenue, and the project will only proceed once the CPTF funding agreement is executed.</p> <p>Completion Year Change 2031.</p>			2026 Request		295,800		
			Revenues	236,640	Debt		
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		19,582
			Rate Supported Develop. Charges	0	Rate Supported Debt		0
				39,578	Develop. Charges Debt		0
			Gas Tax	0	Gas Tax Debt		0
			Forecast	2026	2027	2028	2029
Authority	295,800	0	0	0			



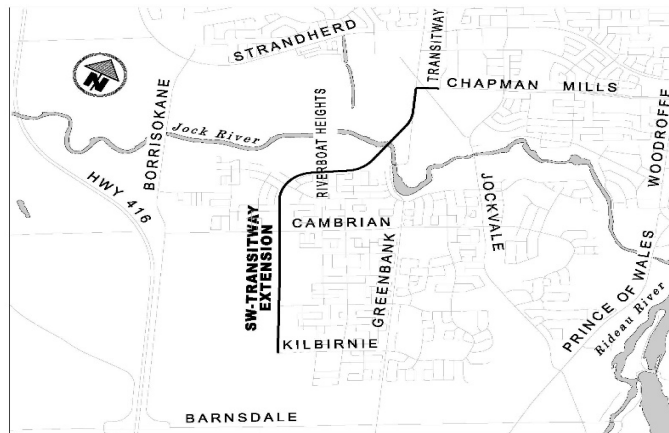
City of Ottawa
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Service Area: Transit Services
 In Thousands (\$000)

Project Information			Financial Details			
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911934 Southwest Transitway Ext (Barrhaven Centre to Kilbirnie) **Class of Estimate: D) Conceptual**

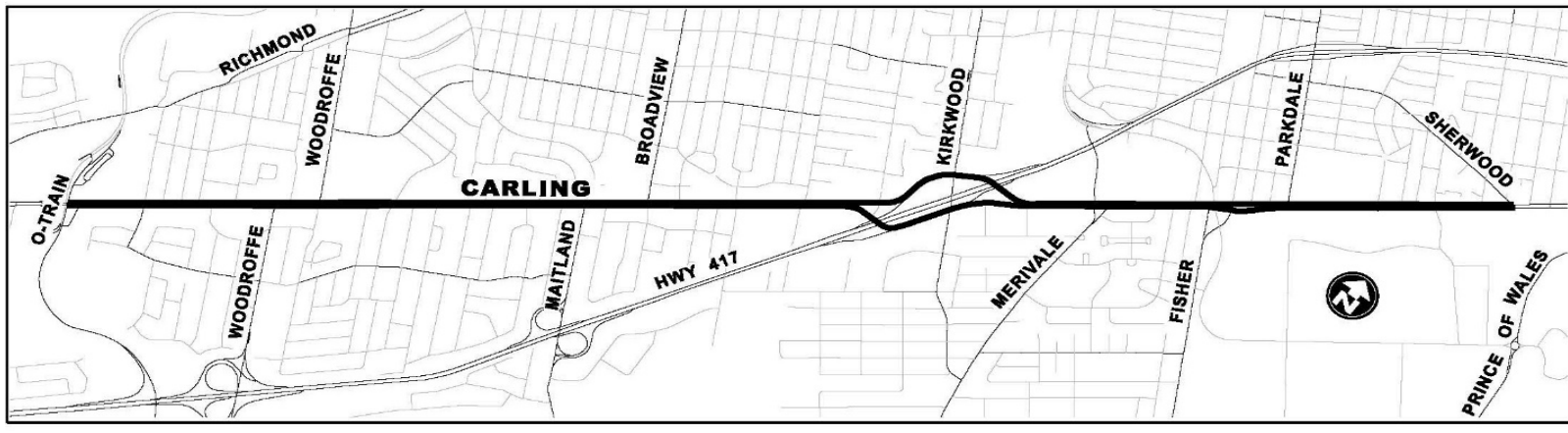
Dept: Planning, Development and Building Services	Category: Growth	Ward: 3	Year of Completion: 2034		
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<p>The widening and realignment of Greenbank Road includes a median bus rapid transit facility from Barrhaven Centre to Kilbirnie Drive. This will provide much needed transit connectivity to the rapidly growing communities in Barrhaven South. Funding will be for implementing the bus lane components of the future transitway project as part of the construction of Realigned Greenbank Road from Riverboat Heights to 200m south of Cambrian Road.</p> <p>Funding for the future completion of the Southwest Transitway will be sought through the Canada Public Transit Fund.</p>	2026 Request			7,650		
	Revenues	0	Debt			
	Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	2,532		
	Rate Supported Develop.	0	Rate Supported Debt			0
	Charges	0	Develop. Charges Debt			5,118
	Gas Tax	0	Gas Tax Debt			0
	Forecast	2026	2027	2028	2029	
	Authority	7,650	67,080	0	0	



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Project Information			Financial Details				
911936 Carling Ave (Lincoln Fields Stn to Sherwood Dr)			Class of Estimate: D) Conceptual				
Dept: Planning, Development and Building Services	Category: Growth	Ward: 7	Year of Completion: 2035				
<p>Funding will support implementation of the Carling Avenue Transit Priority Measures (Lincoln Fields to Bayswater) that were developed through the 2017 Roadway Modification Approval process. Work is ongoing to further address safety and refine the lane conversion plan (pavement markings and signage). The 2026 funding is for implementing small-scale modifications, and for early planning and design work for the continuous bus lane project identified in the 2025 TMP. The continuous bus lanes are a longer term project which will feature road widenings to connect the bus lanes and queue jump lanes that are being advanced in the short term through lane conversion.</p> <p>Funding for the longer-term project to implement continuous bus lanes will be sought through the Canada Public Transit Fund.</p> <p>Council intends to collect Development Charges to pay for the growth share of this project.</p>			2026 Request		1,020		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		338
			Rate Supported Develop. Charges	0	Rate Supported Debt		0
			Gas Tax	0	Develop. Charges Debt		682
					Gas Tax Debt		0
			Forecast	2026	2027	2028	2029
Authority	1,020	0	3,183	0			



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Project Information			Financial Details					
910180	24-26 Origin Destination Survey (Transit)		Class of Estimate:		Not Applicable			
Dept:	Planning, Development and Building Services	Category: Growth	Ward: CW	Year of Completion: 2029				
<p>The Origin-Destination (OD) Survey provides a rich source of information on the travel patterns of both urban and rural residents for planning the region's transit, road, cycling, and pedestrian infrastructure. It is the main data source for the regional transportation model and provides baseline data for establishing and monitoring transportation trends. The most recent OD Survey was conducted in 2022. Since then, travel patterns have continued to transition, and more change is on the horizon (e.g. opening of Stage 2 LRT). There is a need for on-going data collection to ensure that transportation policies and plans reflect current mobility trends.</p> <p>The survey will collect comprehensive travel data for a sample size of 5% of households, capturing the trips made by each household member during the previous day. 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 2026. Costs for the survey will be shared amongst the federal, provincial, and municipal agencies who participate in the National Capital Region TRANS Committee.</p>			2026 Request		153			
			Revenues	0	Debt			
			Tax Supported/ Dedicated	51	Tax Supported/ Dedicated Debt	0		
			Rate Supported	0	Rate Supported Debt	0		
			Develop. Charges	103	Develop. Charges Debt	0		
			Gas Tax	0	Gas Tax Debt	0		
			Forecast	2026	2027	2028	2029	
			Authority	153	0	0	649	

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Program Information		Financial Details					
Transportation Master Plan Transit Priority Network		Class of Estimate: C) Planning					
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: Various				
<p>This program funds the planning, design, construction, and project management of isolated transit priority measures. These measures are intended to improve service reliability, reduce transit travel time, improve operational efficiency, and enhance the customer experience. Projects include intersection modifications to introduce queue jump lanes and/or transit signal priority; optimization of bus stop placement; bus bay removals and/or construction of bus bulbouts (curb extensions); the introduction of short segments of bus lanes; and other measures to support transit. Pedestrian and cycling facilities are incorporated where appropriate based on the project scale and scope.</p>		2026 Request		8,160			
		Revenues	0	Debt			
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	2,701		
		Rate Supported Develop.	0	Rate Supported Debt	0		
		Charges	0	Develop. Charges Debt	5,459		
		Gas Tax	0	Gas Tax Debt	0		
		Forecast	2026	2027	2028	2029	
		Authority	8,160	8,320	8,488	8,656	

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Program Information		Financial Details				
Transportation Master Plan Studies		Class of Estimate: Not Applicable				
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: 2029			
<p>This program supports the development and update of the City's long term transportation plans and policies, including the Transportation Master Plan (TMP). Funds are used to conduct background studies on relevant issues; acquire and analyze transportation data; develop policies and guidelines in accordance with TMP objectives; undertake studies to enable implementation of TMP policies and actions; monitor transportation trends; and other related tasks.</p>		2026 Request		816		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	269	Tax Supported/ Dedicated Debt	0	
		Rate Supported Develop.	0	Rate Supported Debt	0	
		Charges	547	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	816	832	2,122	866

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Project(s) within a Program Information			\$000's
911250	24-26 TMP Studies	Class of Estimate: Not Applicable	816
Category: Growth	Ward: CW	Year of Completion: 2029	
<p>This funding will be used to advance actions identified in the 2023 TMP Policy document; this could include the joint cumulative effects study of transportation projects' impacts on the Greenbelt in collaboration with the National Capital Commission, updates to the City's transportation demand management strategy, and advancements to design guidance such as for "access" vs. "flow" streets. It will also be used to support activities including: preparing materials for the Canada Public Transit Fund application, supporting transportation components of the Official Plan growth projection update, and collecting transportation data.</p>			

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Program Information		Financial Details				
Transit Corridor Protection		Class of Estimate: C) Planning				
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: 2029			
This program supports the purchase of strategic property parcels for future transportation corridors and facilities, including rapid transit (bus or light rail) lines and stations, transit priority facilities, park and rides, roads, and pathways for pedestrians and cyclists.		2026 Request		2,040		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	100	Tax Supported/ Dedicated Debt	575	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	1,365	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	2,040	3,120	3,183	3,246

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Project(s) within a Program Information			\$000's
911246	24-26 Transit Corridor Protection	Class of Estimate: C) Planning	2,040
Category: Growth	Ward: CW	Year of Completion: 2029	
<p>Although the opportunity to protect future corridors and facilities is achieved by land dedication as a condition of development, it may be necessary to acquire select properties in critical areas to maintain corridor integrity or provide new facilities and connections. Included in this corridor protection strategy is the acquisition of surplus railway rights-of-way and select utility corridors that become available, subject to program funding.</p>			

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Program Information		Financial Details					
Transit EAs and Planning Studies		Class of Estimate: Not Applicable					
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: 2029				
<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>		2026 Request		2,244			
		Revenues	0	Debt			
		Tax Supported/ Dedicated	741	Tax Supported/ Dedicated Debt	0		
		Rate Supported Develop.	0	Rate Supported Debt	0		
		Charges	1,503	Develop. Charges Debt	0		
		Gas Tax	0	Gas Tax Debt	0		
		Forecast	2026	2027	2028	2029	
		Authority	2,244	1,456	1,485	1,515	

City of Ottawa
2026 Draft Capital Budget
Service Area: Transit Services
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
911020	23-26 Transit EAs and Planning Studies	Class of Estimate: Not Applicable	2,244
Category: Growth	Ward: CW	Year of Completion: 2029	
<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. Planning studies to be initiated in 2026 include the Merivale Road Transit Priority Environmental Assessment Study (Baseline Road to Slack Road) and Cumberland Transitway Environmental Assessment Update (Blair Road to Navan Road).</p>			

City of Ottawa
 2026 Draft Capital Budget
 Public Works and Infrastructure Committee
 In Thousands (\$000)

Service Area: Transportation Services											
Category	2026 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	82,955	0	51,491	0	653	0	30,811	0	0	0	30,811
Growth	150,496	0	6,777	0	99,133	0	19,945	0	24,641	0	44,586
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	4,957	0	4,069	888	0	0	0	0	0	0	0
Total	238,408	0	62,337	888	99,785	0	50,756	0	24,641	0	75,397

City of Ottawa
2026 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

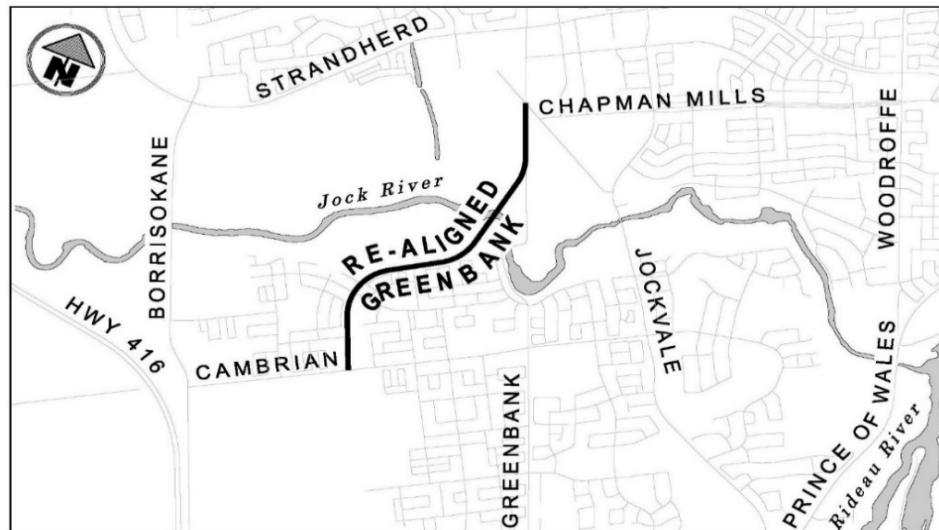
Program Information		Financial Details				
Neighbourhood Traffic Calming		Class of Estimate: C) Planning				
Dept: Planning, Development and Building Services	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: 2029			
<p>The Neighbourhood Traffic Calming (NTC) program follows the Council-approved 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>		2026 Request		4,080		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	3,427	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	653	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	4,080	3,120	3,183	3,246

City of Ottawa
2026 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

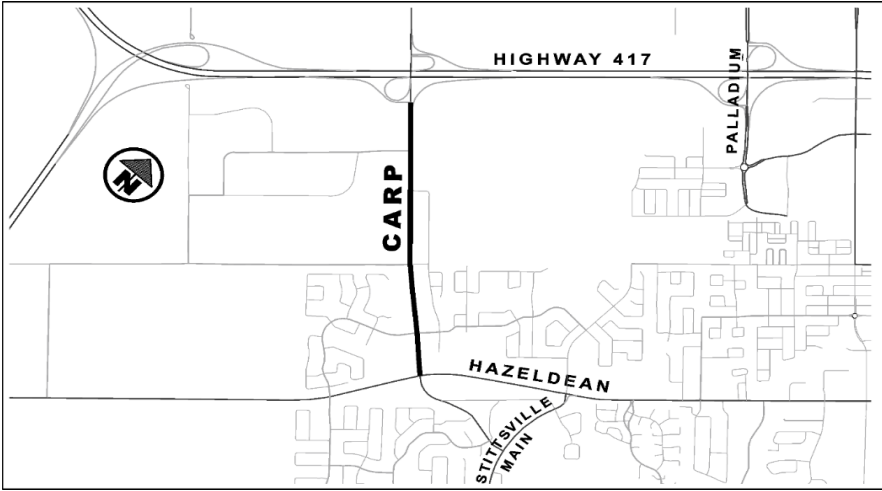
Project(s) within a Program Information			\$000's
911242	24-26 Neighbourhood Traffic Calming	Class of Estimate: C) Planning	4,080
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029	
<p>Supports the planning, design, construction, and project management of stand-alone traffic calming measures 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. Funding for 2026 is anticipated to enable construction of several impactful traffic calming projects including Findlay Creek Drive between Albion Road and Bank Street, Halifax Drive between Canterbury Avenue and Walkley Road, Johnston Road between Ewing Street and Blohm Drive, and McBean Street between Perth Street and Strachan Street.</p>			

City of Ottawa
2026 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Project Information			Financial Details				
909043 Greenbank Rd (Chapman Mills to Cambrian)		Class of Estimate: D) Conceptual					
Dept: Planning, Development and Building Services	Category: Growth	Ward: 3	Year of Completion: 2030				
<p>The widening and realignment of Greenbank Road is required to address rapid growth in south Barrhaven. Detailed design is underway for the broader limits of Greenbank Road, from Chapman Mills Drive to Barnsdale Road. The design incorporates a future median bus rapid transit facility as well as pedestrian and cycling facilities. This project, from Chapman Mills Drive to Cambrian Road, requires multi-year funding for construction. Funds have been secured from previous years for the first phase of implementation from Riverboat Heights to 200m south of Cambrian Road, with construction expected to commence in spring 2026 and lasting approximately 2 years. Funding for 2026 and beyond will be for the next phase of construction (northern section) from Chapman Mills Drive to Riverboat Heights.</p>			2026 Request		56,100		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	37	Tax Supported/ Dedicated Debt	2,767	
			Rate Supported	0	Rate Supported Debt	0	
			Develop. Charges	47,893	Develop. Charges Debt	5,403	
			Gas Tax	0	Gas Tax Debt	0	
			Forecast	2026	2027	2028	2029
Authority	56,100	70,720	0	0			

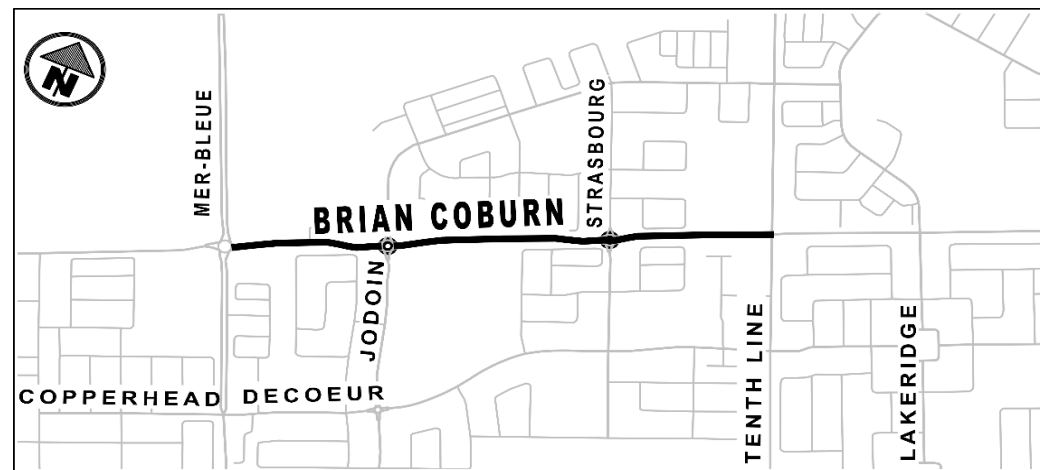


City of Ottawa
2026 Draft Capital Budget
Service Area: Transportation Services
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Project Information			Financial Details				
910165 Carp Road (Hwy 417 to Hazeldean)			Class of Estimate: D) Conceptual				
Dept:	Planning, Development and Building Services	Category: Growth	Ward: 5, 6	Year of Completion: 2029			
<p>The widening of Carp Road from 2 to 4 lanes between Highway 417 and Hazeldean Road is required to support growth in the Stittsville area. The design incorporates Complete Street principles and will include pedestrian and cycling facilities. This project requires multi-year funding for implementation. Project design is underway. Funding for 2026 will primarily be used to construct the intersection of Carp Road and Hazeldean Road.</p>			2026 Request		20,400		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	250	Tax Supported/ Dedicated Debt		770
			Rate Supported Develop. Charges	0	Rate Supported Debt		0
				1,162	Develop. Charges Debt		18,218
			Gas Tax	0	Gas Tax Debt		0
			Forecast	2026	2027	2028	2029
Authority	20,400	0	31,830	0			
							

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Project Information			Financial Details				
911915 Brian Coburn Widening (Mer Bleue to Tenth Line)			Class of Estimate: D) Conceptual				
Dept:	Planning, Development and Building Services	Category: Growth	Ward: 19	Year of Completion: 2031			
<p>This project involves the widening of Brian Coburn Blvd from 2 to 4 lanes from Mer-Bleue Road to Tenth Line Road to support growth in South Orleans. The design will include two lanes in each direction for general traffic as well as pedestrian and cycling facilities. This project will require multi-year funding for implementation. Funding for 2026 will be used for preliminary and detailed design.</p> <p>Council intends to collect Development Charges to pay for the growth share of this project.</p>			2026 Request		3,060		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		92
			Rate Supported Develop. Charges	0	Rate Supported Debt		0
				2,968	Develop. Charges Debt		0
			Gas Tax	0	Gas Tax Debt		0
			Forecast	2026	2027	2028	2029
Authority	3,060	0	0	40,034			



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Project Information			Financial Details					
911928	Stittsville Main St Ext (Maple Grove to Derreen)		Class of Estimate:		D) Conceptual			
Dept:	Planning, Development and Building Services	Category: Growth	Ward: 6	Year of Completion: 2032				
<p>This project involves the extension of Stittsville Main Street north from its present terminus near Maple Grove Road to Derreen Avenue where it will connect with the future east-west extension of Stittsville Main Street that is being constructed through development. The project will be constructed as a 2-lane urban collector road with active transportation facilities and will provide connectivity and access to development in Stittsville. Funding in 2026 is for preliminary and detailed design. Funding will be requested in future years for construction.</p> <p>Council intends to collect Development Charges to pay for the growth share of this project.</p>			2026 Request			1,020		
			Revenues	0	Debt			
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt			0
			Rate Supported Develop. Charges	0	Rate Supported Debt			0
			Gas Tax	0	Develop. Charges Debt			1,020
					Gas Tax Debt			0
			Forecast	2026	2027	2028	2029	
Authority	1,020	0	0	8,223				

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In Thousands (\$000)

Project Information			Financial Details						
910173	24-26 Origin-Destination Survey (Roads)		Class of Estimate:		Not Applicable				
Dept:	Planning, Development and Building Services	Category: Growth	Ward: CW	Year of Completion: 2029					
<p>The Origin-Destination (OD) Survey provides a rich source of information on the travel patterns of both urban and rural residents for planning the region's transit, road, cycling, and pedestrian infrastructure. It is the main data source for the regional transportation model and provides baseline data for establishing and monitoring transportation trends. The most recent OD Survey was conducted in 2022. Since then, travel patterns have continued to transition, and more change is on the horizon (e.g. opening of Stage 2 LRT). There is a need for on-going data collection to ensure that transportation policies and plans reflect current mobility trends.</p> <p>The survey will collect comprehensive travel data for a sample size of 5% of households, capturing the trips made by each household member during the previous day. 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 2026. Costs for the survey will be shared amongst the federal, provincial, and municipal agencies who participate in the National Capital Region TRANS Committee.</p>			2026 Request		357				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	179	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt		0		
			Develop. Charges	179	Develop. Charges Debt		0		
			Gas Tax	0	Gas Tax Debt		0		
			Forecast	2026	2027	2028	2029		
			Authority	357	0	0	1,515		
			911236			Class of Estimate:		C) Planning	
			Dept:	Planning, Development and Building Services	Category: Service Enhancements	Ward: CW	Year of Completion: 2026		
<p>Three Right of Way inspection vehicles are required to undertake enforcement duties. The vehicles will replace rentals currently being used and realize operating cost savings. Vehicle purchases are planned to be plug-in electric or fully electric, as pricing and availability permits.</p> <p>Completion Year Change 2027.</p>			2026 Request		168				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	168	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		
			Forecast	2026	2027	2028	2029		
			Authority	168	0	0	0		

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Project Information			Financial Details							
911373	24-26 Digital Twin and Geospatial Data Acquisition Program		Class of Estimate:		Not Applicable					
Dept:	Planning, Development and Building Services	Category: Service Enhancements	Ward: CW	Year of Completion: 2026						
<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> <p>Completion Year Change 2027.</p>			2026 Request			1,479				
			Revenues	0	Debt					
			Tax Supported/ Dedicated	591	Tax Supported/ Dedicated Debt	0				
			Rate Supported	888	Rate Supported Debt	0				
			Develop. Charges	0	Develop. Charges Debt	0				
			Gas Tax	0	Gas Tax Debt	0				
			Forecast	2026	2027	2028	2029			
			Authority	1,479	1,456	1,930	1,539			
911648	Downtown Streetscaping Improvements		Class of Estimate:		D) Conceptual					
Dept:	Planning, Development and Building Services	Category: Service Enhancements	Ward: 14	Year of Completion: 2028						
<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 City Strategic Plan 2023-2026. In particular, these downtown streetscaping improvements will contribute to: 1) enhancing public spaces and downtown vibrancy, 2) pedestrian connectivity, 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 programing and place-making activities.</p> <p>Completion Year Change 2029.</p>			2026 Request			2,500				
			Revenues	0	Debt					
			Tax Supported/ Dedicated	2,500	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				
			Forecast	2026	2027	2028	2029			
			Authority	2,500	2,500	2,500	2,500			

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Project Information			Financial Details						
911234 William & ByWard Market Square Renew-George-York			Class of Estimate: B) Design						
Dept: Strategic Initiatives Department	Category: Renewal of City Assets	Ward: 12	Year of Completion: 2029						
<p>The ByWard Market streetscaping renewal supports revitalization of a key special district, and improving economic activity, safety, and tourism as identified in the City's Strategic Plan and Economic Development Strategy and Action Plan. Through funding under the Ontario-Ottawa Agreement, William St. will be constructed in 2026. Building upon these funds, additional funding is required to further enhance streetscaping through the installation of street trees and public art. To mitigate impacts of ongoing construction, a number of services will be provided including a business support strategy, wayfinding measures, enhanced signage, and targeted communications to maintain visibility for businesses. Additional supports will be provided for vendors directly impacted by construction activities, including assistance with temporary re-location. To maintain vibrancy of the area, the project will include upgraded construction hoarding.</p>			2026 Request		1,550				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	1,550	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	
			Forecast	2026	2027	2028	2029		
			Authority	1,550	0	0	0		
			911248 70 Clarence Parking Redevelopment			Class of Estimate: C) Planning			
			Dept: Strategic Initiatives Department	Category: Renewal of City Assets	Ward: 12	Year of Completion: 2029			
<p>The ByWard Market is a key special district, and its revitalization is a priority within the City's Strategic Plan and Economic Development Strategy and Action Plan. The ByWard Market Public Realm Plan identifies a destination building at 70 Clarence St., which will support economic growth and diversify the neighborhood's offerings. Future plans will be presented to Council in Q1 2026. This funding is for professional services to guide and support future procurement, financial partnerships, public engagement, communications, and branding strategies to reinforce the area's identity.</p>			2026 Request		500				
			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	
			Forecast	2026	2027	2028	2029		
			Authority	500	0	0	0		

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 In Thousands (\$000)

Program Information		Financial Details				
Road EAs and Planning Studies		Class of Estimate: Not Applicable				
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: 2029			
<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. 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 transit priority measures and active transportation connections to support multi-modal mobility.</p>		2026 Request		1,275		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	64	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	1,211	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	1,275	2,808	2,865	2,921

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Project(s) within a Program Information			\$000's
910957	23-26 Road EAs and Planning Studies	Class of Estimate: Not Applicable	1,275
Category: Growth	Ward: CW	Year of Completion: 2029	
<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. Designs include consideration for transit priority measures, active transportation facilities, and boulevards for trees. Planning studies to be initiated in 2026 include the extension of Robert Grant Avenue from Hazeldean Road to Palladium Drive (Ward 6) and road urbanization functional design studies for: Shea Road Urbanization from Abbott Street to Fernbank Road (Ward 6); Fernbank Road Urbanization from West Ridge Drive to Shea Road (Ward 6); and River Road Urbanization between Earl Armstrong Road and Solarium Avenue (Ward 22).</p>			

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Program Information		Financial Details				
Major Active Transportation Structures		Class of Estimate: C) Planning				
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: 2029			
<p>This program improves connectivity for people walking and cycling where natural or human-made barriers exist, such as rivers, rail corridors, and major roads. Projects include new or modified active transportation structures and associated infrastructure, as well as linkages from these structures to the active transportation network.</p>		2026 Request		7,650		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	4,359	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	3,291	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	7,650	4,056	4,138	4,220

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Program Information		Financial Details				
Pedestrian Facilities		Class of Estimate: C) Planning				
Dept: Transit Services Department	Category: Growth	Ward: Multiple	Year of Completion: 2029			
This program supports the planning, design, construction, and project management of new pedestrian facilities and improvements to existing facilities identified in the TMP Active Transportation project list or other Council-approved initiatives.		2026 Request		5,610		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	1,066	Tax Supported/ Dedicated Debt	3,142	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	1,403	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	5,610	6,240	6,366	6,492

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Program Information		Financial Details				
Cycling Facilities		Class of Estimate: C) Planning				
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple		Year of Completion: 2029		
This program supports the planning, design, construction, and project management of new cycling facilities and improvements to existing facilities identified in the TMP Active Transportation project list or other Council-approved initiatives.		2026 Request		16,320		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	4,570	Tax Supported/ Dedicated Debt	3,754	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	7,997	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	16,320	12,480	12,732	12,984

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Program Information		Financial Details				
Active Transportation Missing Links		Class of Estimate: C) Planning				
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: 2029			
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, helping to support intensification and improve safety.		2026 Request		2,550		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	1,454	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	1,096	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	2,550	3,120	3,183	3,246

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Project(s) within a Program Information			\$000's
911241	24-26 Active Transportation Missing Links	Class of Estimate: C) Planning	2,550
Category: Growth	Ward: CW	Year of Completion: 2029	
<p>These projects are intended to address gaps in the active transportation 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>			

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Program Information		Financial Details				
Network Modification		Class of Estimate: C) Planning				
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. For some projects, multi-year funding may be required to accumulate sufficient funds for construction.</p>		2026 Request		7,140		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	357	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	6,783	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	7,140	5,200	5,305	5,410

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Program Information		Financial Details				
Transportation Demand Management		Class of Estimate: Not Applicable				
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: 2029			
<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, and improving air quality.</p>		2026 Request		510		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	255	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	255	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	510	520	637	649

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Project(s) within a Program Information			\$000's
911249	24-26 Transportation Demand Management	Class of Estimate: Not Applicable	510
Category: Growth	Ward: CW	Year of Completion: 2029	
<p>Funds will support ongoing and new initiatives such as: the Cycling Safety and Awareness Program (including key safety messages, education about new facilities, and enhancing awareness of safe cycling routes); 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.</p>			

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Program Information		Financial Details				
Intersection Control Measures		Class of Estimate: C) Planning				
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: Various			
<p>This program supports the planning, design, construction, and project management of growth-related intersection control measures to address increased transportation demands in developing areas throughout the city. Pedestrian, cycling, and transit needs are incorporated into the design wherever possible.</p>		2026 Request		10,756		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	10,756	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	10,756	14,612	14,907	15,202

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Program Information		Financial Details				
Development Sidewalks and Road Urbanization		Class of Estimate: C) Planning				
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: Various			
<p>This program supports the design, construction, and project management of road urbanization projects in the new TMP Capital Infrastructure Plan, focusing on the highest priority projects and considering factors such as project readiness and coordination opportunities. A small amount of “undefined” funding for road urbanizations has also been included in the TMP to address unforeseen needs on arterial roads along or adjacent to development frontages. This program also supports the planning, 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. Such gaps may arise for example where a new development needs to be linked to an existing community across vacant land.</p>		2026 Request		11,832		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	592	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	11,240	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	11,832	12,064	12,308	12,551

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Program Information		Financial Details				
Mainstreet Mobility Improvements		Class of Estimate: C) Planning				
Dept: Planning, Development and Building Services	Category: Growth	Ward: Multiple	Year of Completion: Various			
<p>This program supports the planning, design, construction, and project management of Mainstreet Mobility Improvement projects from the new TMP Capital Infrastructure Plan, focusing on the highest priority projects and considering factors such as project readiness and coordination opportunities. A small amount of “undefined” funding for mainstreet mobility improvements has also been included in the TMP. This will generally be used to address unforeseen needs on arterial roads along or adjacent to development frontages as well as other road segments that are not yet defined.</p>		2026 Request		5,916		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	3,017	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	2,899	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	5,916	10,192	10,398	10,604

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Program Information		Financial Details				
Public Realm		Class of Estimate: D) Conceptual				
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>		2026 Request		810		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	810	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	
		Forecast	2026	2027	2028	2029
		Authority	810	830	850	870

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Project(s) within a Program Information			\$000's
911374	24-26 Public Realm Intervention	Class of Estimate: D) Conceptual	810
Category: Service Enhancements	Ward: CW	Year of Completion: 2026	
<p>Funds requested are for the study, design, and delivery of capital projects that improve the public realm city-wide such as landscaping improvements, street furniture, and neighbourhood character projects.</p> <p>Completion Year Change 2027.</p>			

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Program Information			Financial Details																																											
Buildings - Road Services			Class of Estimate: C) Planning																																											
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"> <thead> <tr> <th>Service Area</th> <th>Buildings</th> <th>Parks</th> </tr> </thead> <tbody> <tr><td>ByLaw Services</td><td>308</td><td></td></tr> <tr><td>Child Care Services</td><td>688</td><td></td></tr> <tr><td>Cultural Services</td><td>1,053</td><td></td></tr> <tr><td>Fire Services</td><td>3,550</td><td></td></tr> <tr><td>General Government</td><td>4,445</td><td></td></tr> <tr><td>Library</td><td>3,277</td><td></td></tr> <tr><td>Long Term Care</td><td>5,204</td><td></td></tr> <tr><td>Parks & Recreation</td><td>27,500</td><td>7,492</td></tr> <tr><td>Road Services</td><td>5,775</td><td></td></tr> <tr><td>Social Services</td><td>344</td><td></td></tr> <tr><td>Transit</td><td>4,594</td><td></td></tr> <tr><td>Total</td><td>56,738</td><td>7,492</td></tr> </tbody> </table>			Service Area	Buildings	Parks	ByLaw Services	308		Child Care Services	688		Cultural Services	1,053		Fire Services	3,550		General Government	4,445		Library	3,277		Long Term Care	5,204		Parks & Recreation	27,500	7,492	Road Services	5,775		Social Services	344		Transit	4,594		Total	56,738	7,492	2026 Request		5,775		
			Service Area	Buildings	Parks																																									
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Tax Supported/ Dedicated	3,775		Tax Supported/ Dedicated Debt	2,000																																										
Rate Supported	0		Rate Supported Debt	0																																										
Develop. Charges	0		Develop. Charges Debt	0																																										
Gas Tax	0		Gas Tax Debt	0																																										
Forecast	2026	2027	2028	2029																																										
Authority	5,775	940	960	980																																										

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Project Information		Location/Description	\$000's
911253 24-26 Buildings-Road Services		Class of Estimate: C) Planning	5,775
Category: Renewal of City Assets Ward: CW		Year of Completion: 2027	
This program provides for lifecycle renewal and replacement works to existing building assets and is a component of the corporate Buildings and Parks Program.			
Ward	Location	Description	
10	CHARLES SIM MUNICIPAL WORKSHOP	REPLACE ROOF AREA 1 - MAIN SERVICE BAY (59,400 SQ.FT.)	
05	CARP DEPOT OFFICE AND GARAGE	REPLACE ROOF 1	
14	CATHERINE YARD: OFFICE/GARAGE	REPLACE INTERIOR LIGHTING	
16	CLYDE AVENUE MUNICIPAL FLEET SERVICE	RECOAT BASE OF STEEL COLUMNS	
21	HUNTLEY RD EQUIPMENT DEPOT AND	CONCRETE REPAIRS - GARAGE SLAB	
19	NAVAN DEPOT OFFICE AND GARAGE	REPLACE SIPOREX ROOF DECK WITH METAL DECK - 3 BAY GARAGE	
19	NAVAN DEPOT OFFICE AND GARAGE	REPLACE ROOF AREA 1 & 2- 3 BAY GARAGE	
18	INDUSTRIAL OFFICE/GARAGE/PARAMEDIC	REPAIR DAMAGED BRICK&MORTAR COLUMNS IN GARAGE 2	
19	NAVAN DEPOT OFFICE AND GARAGE	REPAIR FOUNDATION WALL- STORAGE SHED	
12	VANIER GARAGE AND OFFICE	IR/ARC FAULT SCAN	
09	HUNT CLUB DEPOT SALT DOME	CONCRETE FOUNDATION REPAIRS	
10	CONROY WORKS COMPLEX: OFFICE AND	TYPE II BUILDING CONDITION AUDIT	
21	HUNTLEY RD EQUIPMENT DEPOT AND	TYPE II BUILDING CONDITION AUDIT	
21	GOULBOURN PARKS GARAGE	TYPE II BUILDING CONDITION AUDIT	
18	INDUSTRIAL YARD: TOOL	REPLACE ROOF ON TOOL SHED BLDG	
18	INDUSTRIAL YARD: TOOL	REPLACE SIPOREX ROOF DECK ON TOOL SHED BLDG	
18	INDUSTRIAL YARD: TOOL	REPAIR DAMAGED BLOCK AND MORTAR JOINTS	
18	INDUSTRIAL OFFICE/GARAGE/PARAMEDIC	REPAINT STRUCTURAL STEEL IN GARAGE	
15	LORETTA SIGNALS AND COMMUNICATIONS	REPLACE AIR HANDLING #1 OFFICE & CORRIDOR	
10	CHARLES SIM MUNICIPAL WORKSHOP	REPLACE AHU #18	
10	CHARLES SIM MUNICIPAL WORKSHOP	ADVANCE DESIGN - CHARLES S D - REPLACE AHU AND EX FANS	
21	MANOTICK DEPOT CARPENTER SHOP	TYPE II BUILDING CONDITION AUDIT	
16	CLYDE AVENUE MUNICIPAL FLEET SERVICE	REPLACE ROOF MOUNTED GAS FIRED MAKE UP AIR UNIT (ICE UNIT)	
16	CLYDE AVENUE MUNICIPAL FLEET SERVICE	REPLACE AIR COMPRESSOR - FOS	

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Project Information		Location/Description	\$000's
911253 24-26 Buildings-Road Services		Class of Estimate: C) Planning	5,775
Category: Renewal of City Assets Ward: CW		Year of Completion: 2027	
<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	
21	MANOTICK DEPOT TIRE AND SALT	TYPE II BUILDING CONDITION AUDIT	
20	METCALFE ROADS GARAGE SALT DOME 01	REPLACE ROOF	
05	FITZROY (KINBURN) WORKS SAND DOME	STEEL PAINTING (SAND DOME)	
16	CLYDE AVENUE MUNICIPAL FLEET SERVICE	ADD VENTILATION FOR OFFICE & STORAGE SPACES	
10	CONROY WORKS COMPLEX: SALT	TYPE II - BUILDING CONDITION AUDIT	
15	LORETTA SIGNALS AND COMMUNICATIONS	REPLACE UNIT HEATERS: SHOPS AND STORES	
21	NORTH GOWER DEPOT	ELECTRICAL INFRARED SCAN	
21	HUNTLEY RD EQUIPMENT DEPOT AND	REPLACE GAS FIRED UNIT HEATERS	
08	WOODWARD YARD: OFFICE/GARAGE	ADVANCE DESIGN - RESURFACE PARKING LOT	
21	NORTH GOWER DISTRICT SERVICE	REPLACE FURNACES AND ACs (4)	
18	INDUSTRIAL OFFICE/GARAGE/PARAMEDIC	REPLACE EXTERIOR SEALANT ON ALL BUILDINGS	
06	MAPLE GROVE DEPOT OFFICE AND	REPLACE EXTERIOR SEALANT	
15	LORETTA SIGNALS AND COMMUNICATIONS	REPLACE SUMP PUMPS	
18	INDUSTRIAL OFFICE/GARAGE/PARAMEDIC	REPLACE OVERHEAD DOOR # 14, GARAGE	
18	INDUSTRIAL OFFICE/GARAGE/PARAMEDIC	REPLACE OVERHEAD DOOR # 10, GARAGE	
18	INDUSTRIAL OFFICE/GARAGE/PARAMEDIC	REPLACE OVERHEAD DOOR # 13, GARAGE	
18	INDUSTRIAL OFFICE/GARAGE/PARAMEDIC	REPLACE OVERHEAD DOOR # 8, GARAGE	
18	INDUSTRIAL YARD: TOOL	REPLACE EXTERIOR BRICK	
18	INDUSTRIAL COMPLEX: WORKS YARD	REPLACE WATER SERVICE	
CW	CITY WIDE: ROADS SERVICES FACILITIES	UNSCHEDULED WORK: ROADS SERVICES	

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Program Information		Financial Details				
Preservation Treatment		Class of Estimate: C) Planning				
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 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>		2026 Request		16,190		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	14,990	Tax Supported/ Dedicated Debt		1,200
		Rate Supported	0	Rate Supported Debt		0
		Develop. Charges	0	Develop. Charges Debt		0
		Gas Tax	0	Gas Tax Debt		0
		Forecast	2026	2027	2028	2029
		Authority	16,190	13,807	14,147	14,587

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Project(s) within a Program Information			\$000's
911272	24-26 Traffic Induced Vibration Remed	Class of Estimate: C) Planning	1,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project is to address traffic induced vibration issues through localized crack repairs, road resurfacing, relocation or adjustment of ironwork, as necessary. Project locations are typically located on roads that are not prioritized for resurfacing. This project will be delivered through Design and Construction, Public Works or other City departments, as applicable.</p> <p>Completion Date Change 2028.</p>			

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Project Information		Location/Description	\$000's
911290 24-26 Preservation - CW		Class of Estimate: C) Planning	8,700
Category: Renewal of City Assets Ward: CW		Year of Completion: 2026	
<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> <p>Completion Date Change 2030.</p>			
Ward	Location	Description	
CW	CITY-WIDE CRACK SEALING	LOCATIONS TO BE DETERMINED	
05	OLD ALMONTE RD	FROM NORTHSHIRE DR TO SPRUCE RIDGE RD (SLURRY SEAL)	
05	HOWIE RD	FROM MANION RD TO MARCH RD (SLURRY SEAL)	
05	BREEZY HEIGHTS RD	FROM PANMURE RD TO 1.9 KM NORTH OF PANMURE RD (SLURRY SEAL)	
05	THOMAS ARGUE RD	FROM DONALD B. MUNRO DR TO MARCH RD (SLURRY SEAL)	
05	CARP VIEW RD	FROM THOMAS ARGUE RD TO DONALD B. MUNRO DR (SLURRY SEAL)	
20	STONE SCHOOL RD	FROM 410 M EAST OF BANK ST TO JOHN QUINN RD (SLURRY SEAL)	
20	MCVAGH RD	FROM DEVINE RD TO BURTON RD (SLURRY SEAL)	
19	EMMETT RD	FROM WILHAVEN DR TO FRENCH HILL RD (SLURRY SEAL)	
21	PHELAN RD WEST	FROM PRINCE OF WALES DR (OR 73) TO ORMOND RD (SLURRY SEAL)	
09	FALLOWFIELD RD	FROM GREENBANK RD TO RAILWAY CROSSING (THIN MILL & PAVE)	
20	ANDERSON RD (OR 27)	FROM THUNDER RD TO PIPERVILLE RD (THIN MILL & PAVE)	
19	TRIM RD	FROM NAVAN RD (OR 28) TO BRIAN COBURN BLVD (THIN MILL & PAVE)	
05	OLD ALMONTE RD	FROM CORKERY RD TO 985m WEST OF CORKERY RD (SURFACE	
05	OAK CREEK RD	FROM RICHARDSON SIDE RD TO MCGEE SIDE RD (SURFACE TREATMENT)	
05	VAUGHAN SIDE RD	FROM SHANNA RD TO DONALD B. MUNRO DR (SURFACE TREATMENT)	
21	BLACK'S SIDE RD	FROM FERNBANK RD TO RIDGEVIEW CRES (SURFACE TREATMENT)	
	BELOW BUDGET CUT-OFF LINE		
09	WOODROFFE AV (OR 15)	FROM 70 M NORTH of VIA RAIL CROSSING TO WEST HUNT CLUB RD (THIN	
07	CARLING AVE	FROM BRITANIA RD TO CONNAUGHT AVE (THIN MILL & PAVE)	
11	OGILVIE RD (OR 50)	FROM CITY PARK DR TO MONTREAL RD (OR 34) (THIN MILL & PAVE)	

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Project(s) within a Program Information			\$000's
911291	24-26 Preservation - Other	Class of Estimate: C) Planning	740
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<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> <p>Completion Date Change 2028.</p>			
911292	24-26 Roadway Network Engineering	Class of Estimate: C) Planning	1,750
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<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> <p>Completion Date Change 2030.</p>			

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Project(s) within a Program Information			\$000's
911589	Erosion Remediation & Slope Improvements	Class of Estimate: C) Planning	4,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2030	
<p>Design and construction of select projects will contribute to building resiliency to climate change to protect road, sidewalk and pathway assets from damage due to erosion and/or slope instability. Associated works may include earth grading, natural drainage course improvements, slope treatments, retaining structures and road, sidewalk or pathway reconstruction.</p>			

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Program Information		Financial Details				
Sidewalk & Curb Rehabilitation		Class of Estimate: C) Planning				
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. Program funding requirements help to support the Ottawa Pedestrian Plan objectives.</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>		2026 Request		13,510		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	3,110	Tax Supported/ Dedicated Debt	10,400	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	13,510	15,530	13,050	14,070

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Project Information		Location/Description	\$000's
911300 24-26 Sidewalks & Pathways - CW		Class of Estimate: C) Plannin	10,600
Category: Renewal of City Assets Ward: CW		Year of Completion: 2026	
<p>This project provides funding for renewal 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> <p>Completion Date Change 2030.</p>			
Ward	Location	Description	
18	WALKLEY RD (OR 74) (DISCONTINUOUS)	From BANK ST (OR 31) to 100m WEST OF HERON RD	
24	CLARIDGE DR (BOTH SIDEWALKS)	From STRANDHERD DR to OAKFIELD CR	
11	RIDGEBROOK DR (DISCONTINUOUS)	From NORTHDALE ST to MEADOWBROOK RD (E)	
03	FABLE ST (BOTH SIDEWALKS)	From JOCKVALE RD to PHYLIS ST	
16	PAUL ANKA DR (WEST SIDEWALK)	From UPLANDS DR to MCCARTHY RD	
10	HUNT CLUB RD (BOTH SDIEWALKS)	From CAHILL DR to PIKE ST	
18	INDUSTRIAL AV (BOTH SIDEWALKS)	From RUSSELL RD to ST-LAURENT BLVD	
04	SHIRLEY'S BROOK DR (SOUTH SIDEWALK)	From MARCH RD MCKINLEY DR	
16	UPLANDS DR (BOTH SIDEWALKS)	From RIVERSIDE DR COUNTRY CLUB DR	
21	MCBEAN ST (OR 5) (BOTH SIDEWALKS)	From 70 M SOUTH OF STRACHAN ST to PERTH ST (OR 10)	
07	RICHMOND RD (BOTH SIDEWALKS)	From BAYSHORE DR to PINECREST RD	
07	PATHWAY LINK	From RICHMOND RD to PENNY DR	
14	COMMISSIONER ST (BOTH SIDEWALKS) - DESIGN	From ALBERT ST to WELLINGTON ST	
01	CENTRUM BLVD (BOTH SIDEWALKS) - DETAILED	From PLACE D'ORLEANS DR to EAST DEAD END	
04	BEAVERBROOK RD (BOTH SIDEWALKS) DESIGN	From WESLOCK WAY to TERON RD	
10	ALBION RD (EAST SIDEWALK) DESIGN	From PEBBLE RD to JOHNSTON RD	
13	PRESLAND RD (BOTH SIDEWALKS) DESIGN	From LOLA ST to FRANCES ST	
13	BATHGATE DR (BOTH SIDEWALKS)	From DEN HAAG DR to GULF PL	
14	BRONSON AV (EAST SIDEWALK)	From SUNNYSIDE AV to BREWER WAY PARKING	
15	HOLLAND AV (EAST SIDEWALK)	From CARLING AV (OR 38) to INGLEWOOD PL	
18	DORION AVE (EAST SIDEWALK)	From NEIGHBOURHOOD WAY to KNOX CR	
16	MORISSET AV (NORTH SIDEWALK)	From 300M WEST OF MERIVALE RD to MERIVALE RD	
21	OTTAWA-CARLETON TRAILWAY REGRAVELLING	From ASHTON STATION RD to WEST RIDGE DR	
02	PATHWAY - AGNES PURDY PARK	From SOUTHPARK DR to BEARBROOK RD, EAST CITY LIMIT	

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Project Information		Location/Description	\$000's
911300 24-26 Sidewalks & Pathways - CW		Class of Estimate: C) Planning	10,600
Category: Renewal of City Assets Ward: CW		Year of Completion: 2026	
<p>This project provides funding for renewal 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> <p>Completion Date Change 2030.</p>			
Ward	Location	Description	
08	PATHWAY LINK	From MONTEREY DR to BARNES CRES	
18	PATHWAY - TREMBLAY RD	From BELFAST RD to AVENUE U	
01	PATHWAY LINK	From SCHROEDER CRES to PEPPERGRASS RD	
01	PATHWAY LINK	From CASSIA CIR to SPRINGRIDGE DR	
01	PATHWAY LINK	From TIMBERTRAIL TERR to PINE VISTA DR	
19	PATHWAY LINK	From SALZBURG DR to CITY LIMIT - 57 M NORTH OF SALZBURG DR	
23	PATHWAY LINK	From LAURIE CRT to SHELDRAKE DR	
23	PATHWAY LINK	From LAURIE CRT to CASTLEFRANK RD	
23	PATHWAY LINK	From LAURIE CRT to BINSCARTH CR	
02	PATHWAY - DECARIE PARK - DESIGN	From BILBERRY DR to BEAUCLAIRE DR	
02	PATHWAY - BEAUCLAIRE PARK - DESIGN	From BEAUCLAIRE DR to TERRANOVA DR	
	BELOW BUDGET CUT-OFF LINE		
CW	NEIGHBOURHOOD PATHWAY LINKS	LOCATIONS TO BE DETERMINED	
CW	SELECTIVE SIDEWALKS	LOCATIONS TO BE DETERMINED	
12	SOMERSET ST E (BOTH SIDEWALKS)	From RUSSELL AV to SWEETLAND AV	
17	HERRIDGE ST (BOTH SIDEWALKS)	From MAIN ST to ECHO DR	
14	SOMERSET ST W (BOTH SIDEWALKS)	From CARTIER ST to MACDONALD ST	
04	MAJOR PATHWAY - KIMMINS COURT PARK	From CARR CRES to KIMMINS CRT	
24	CLARIDGE DR (EAST SIDEWALK)	From UPNEY DR to FAIRLOP WAY	
18	MAJOR PATHWAY - INNES RD	From BANTREE ST to WINDMILL LANE	
16	COURTWOOD CR (BOTH SIDEWALKS)	From WOODWARD DR to WOODWARD DR	
16	SPRINGLAND DR (WEST SIDEWALK)	From WALKLEY RD to MOONEY'S BAY PL	
15	FAIRMONT AV (BOTH SIDEWALKS)	From GLADSTONE AV to EDGAR ST	

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Project(s) within a Program Information			\$000's
911301	24-26 Sidewalks & Pathways - Other	Class of Estimate: C) Planning	910
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project provides funding for renewal 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> <p>Completion Date Change 2028.</p>			
911302	24-26 Minor Sidewalk Repairs	Class of Estimate: C) Planning	2,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<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> <p>Completion Date Change 2028.</p>			

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Program Information		Financial Details				
Structures - Transportation		Class of Estimate: B) Design				
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>		2026 Request		41,350		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	24,139	Tax Supported/ Dedicated Debt	17,211	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	41,350	30,300	30,490	31,180

City of Ottawa
2026 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
911349	24-26 Structures - Site-Specific	Class of Estimate: C) Planning	1,300
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>Funding is required to undertake engineering, design, and construction of renewal works, which are not budgeted through any other renewal program.</p> <p>Completion Date Change 2030.</p>			

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Service Area: Transportation Services
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Project(s) within a Program Information			\$000's
911351	24-26 Structures Scoping Pre/Post Eng	Class of Estimate: C) Planning	850
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<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> <p>Completion Date Change 2028.</p>			

City of Ottawa
2026 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
911353	24-26 Bridge Preventative Maint	Class of Estimate: C) Planning	500
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
<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>			
911354	24-26 Structural Inspection	Class of Estimate: C) Planning	1,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
<p>This program provides the authority for the regulatory inspections of roadway structures and overpass structures and any required follow-up assessments.</p>			
911590	Gateway/Stairs/Fences (Non-Structural)	Class of Estimate: C) Planning	50
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
<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
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Public Works and Infrastructure Committee
Four Year Forecast Summary
In Thousands (\$000)

Project Description	2026	2027	2028	2029	Total
Fleet Services					
Renewal of City Assets					
911853 Lifecycle Renewal Fleet - 2026	38,112	28,675	29,248	29,833	125,868
911855 Municipal Fleet UpFits, Fac.&Tools 2026	280	280	280	280	1,120
Renewal of City Assets Total	38,392	28,955	29,528	30,113	126,988
Fleet Services Total	38,392	28,955	29,528	30,113	126,988
Integrated Roads, Water & Wastewater					
Renewal of City Assets					
906900 Main Greenfield Echo Concord et al	1,001	0	0	0	1,001
908646 Integrated Construction - Bulk Prjs	0	51,084	52,553	84,934	188,571
909021 Woodroffe Ave (Anthony - Byron)	0	5,368	0	0	5,368
909406 Integrated Design - Bulk Prjs	0	14,673	5,242	40,942	60,856
909849 Albert St. - Slater St. (Bay to Elgin)	2,400	0	0	0	2,400
910085 Valley Dr Storm Sewer Phase 2	0	14,858	0	10,243	25,101
910475 Hilda St - Manchester Ave	5,000	0	0	0	5,000
910831 Merivale Rd (Anna Ave - Carling Ave)	0	8,154	4,510	0	12,664
910833 Eglise St (Montreal - McArthur)	8,730	0	0	0	8,730
910835 Harrold - Anna - Veteran	12,560	0	0	0	12,560
910836 Java - Iona - Calrendon - Kenora	8,290	0	0	0	8,290
910837 Athlone - Lincoln - Edgewood - Eden	17,170	0	0	0	17,170
910838 Bay (Florence - Somerset)	8,000	0	0	0	8,000
910839 Cameron Ave - Seneca St	0	0	9,980	0	9,980
910840 Melbourne - Ravenhill	4,500	0	0	0	4,500
910841 Montfort - Alfred - Granville	8,911	0	0	0	8,911
911270 24-26 Infrastructure Assess &Data Collec	1,572	1,164	546	565	3,846
911271 24-26 Integrated Scoping Pre/Post Eng	2,000	2,045	2,089	2,132	8,266
911273 24-26 Road Resurfacing - CW	70,000	46,584	47,674	48,770	213,028
911274 24-26 Comprehensive Asset Management	796	542	554	852	2,744
911275 Harvard-Chelsey-Warrington-Wendover-Ral	0	10,766	0	0	10,766
911277 Anoka-Edgehill Place-Ridgemont	3,200	0	0	0	3,200
911278 Whitmore-Cline-Sherman	0	11,082	0	0	11,082
911279 Normandy-Valmarie	6,136	0	0	0	6,136

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Project Description	2026	2027	2028	2029	Total
911280 Bullock-Toronto-Rideau Garden Dr	14,800	0	0	0	14,800
911281 Kent (James to Somerset West)	0	0	0	8,553	8,553
911282 Rochester-Booth	6,896	0	0	0	6,896
911283 Riverdale (Main St to Bank St)	0	7,135	0	0	7,135
911284 Berkley-Tay-Roosevelt-Dominion	6,501	0	0	0	6,501
911573 Emperor and Bakervale	2,001	12,780	0	0	14,780
911574 Granville-Alfred-Cantin-StDenis	2,001	0	0	14,967	16,967
911575 Hemlock Rd	2,500	3,579	0	0	6,079
911576 Henry Farm, Terrebonne & Maygrove	3,500	10,224	0	0	13,724
911577 Keats, Devon, Pullen, etc	2,500	0	0	14,967	17,467
911578 Northwestern Ave	2,001	5,112	0	0	7,113
911580 Prince Albert & Queen Mary	3,000	10,224	0	18,174	31,397
911581 Roosevelt-Danforth-LowerByron	2,000	8,710	0	0	10,710
911582 Vincent Massey, Pere Charlebois, etc	2,500	6,645	0	0	9,145
911583 Alta Vista (Bank - Billings)	0	3,067	15,681	16,037	34,784
911584 Bank St - Riverside to Ledbury (Phase I)	7,500	17,847	0	0	25,347
911585 Bronson Ave (First to Rideau Canal)	0	0	15,663	25,080	40,742
911586 Carling (Bronson to Bayswater)	0	1,533	0	0	1,533
911587 Catherine (Percy to Elgin)	2,000	1,023	7,322	9,095	19,439
911588 Chamberlain & Isabella	2,500	0	0	0	2,500
911898 Boyd Campbell Dobbie Doheny Kerr	5,000	0	15,634	0	20,634
911900 Brookfield Carlsen Clover Chasseur Kalad	781	0	10,130	0	10,911
911901 Cecil Karn	0	3,063	0	0	3,063
911902 Fairfax Island Park Ruskin	2,230	0	17,718	0	19,948
911903 Fuller Kinnear Reid Young	2,960	0	15,634	0	18,594
911904 Levis Lemoine	1,541	0	3,690	0	5,231
911905 Marguerite Ontario Stevens Wolff	2,109	0	10,423	0	12,531
911906 Glebe Lyon	2,521	0	9,380	0	11,901
Renewal of City Assets Total	239,601	257,257	244,420	295,308	1,036,586
Integrated Roads, Water & Wastewater Total	239,601	257,257	244,420	295,308	1,036,586

City Of Ottawa
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Four Year Forecast Summary
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Project Description	2026	2027	2028	2029	Total
Parking Services					
Renewal of City Assets					
911713 Parking Payment Systems Replacement	2,500	2,500	2,500	2,500	10,000
911862 Lifecycle Renewal - Parking Fac. 2026	5,206	5,377	2,754	1,548	14,885
911863 Parking On-Street Facility Mod. 2026	50	50	600	50	750
911864 Lifecycle Renewal - Parking Improve 2026	50	400	50	50	550
Renewal of City Assets Total	7,806	8,327	5,904	4,148	26,185
Growth					
911860 Bike Parking Facilities 2026	400	400	400	400	1,600
911861 Parking Studies - DC 2026	120	120	120	120	480
Growth Total	520	520	520	520	2,080
Parking Services Total	8,326	8,847	6,424	4,668	28,265
Roads Services					
Renewal of City Assets					
911865 Roads Equipment Replacement 2026	225	230	235	240	930
911866 Ice-Snow Control & RWIS Tech 2026	330	335	340	345	1,350
911868 LCR - PWD Works Yard 2026	360	340	380	390	1,470
Renewal of City Assets Total	915	905	955	975	3,750
Growth					
911854 Vehicle & Equipment 2026	1,090	1,110	1,130	1,150	4,480
Growth Total	1,090	1,110	1,130	1,150	4,480
Roads Services Total	2,005	2,015	2,085	2,125	8,230
Traffic Services					
Renewal of City Assets					
911177 LCR Traffic Monitoring System 2024-2026	456	465	474	484	1,879
911185 Pedestrian Access-Intersect&Ramp.2024-26	317	321	325	330	1,293
911674 25-26 Street Lighting Major Replacements	2,615	2,666	2,720	2,773	10,774

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Project Description	2026	2027	2028	2029	Total
911675 2025-2026 LCR Traffic Control Signals	1,933	1,972	2,010	2,051	7,966
Renewal of City Assets Total	5,321	5,424	5,529	5,638	21,912
Growth					
911178 Advanced Traffic Management Progrm 24-26	462	471	480	490	1,903
911673 2025-2026 Traffic Incident Management	462	471	480	490	1,903
911883 2026 New Traffic Control Devices	5,771	2,825	2,830	2,938	14,364
911884 2026 Safety Improvement Program	1,160	1,183	1,207	1,231	4,781
Growth Total	7,855	4,950	4,997	5,149	22,951
Service Enhancements					
910955 2025-2026 New Street Lighting	500	750	1,000	0	2,250
911170 Pedestrian Countdown Signal Prog 24-26	690	703	717	731	2,841
911180 Pedestrian Crossover Program 2024-2026	2,574	586	597	609	4,366
911181 Cycling Safety Program 2024-2026	121	123	125	128	497
911670 25-26 Pedestrian Safety Evaluation Prog	437	445	454	463	1,799
911676 25-26 Traffic& Pedestrian Safety Enhance	3,149	3,193	3,237	3,283	12,861
911677 2025-2026 Safer Roads Ottawa	483	492	502	512	1,989
911886 2026 Road Safety Action Program	15,000	15,000	15,000	15,000	60,000
Service Enhancements Total	22,954	21,292	21,632	20,726	86,603
Traffic Services Total	36,130	31,666	32,158	31,513	131,467
Transit Services					
Growth					
907436 Baseline-Heron Twy (Algon.-Bill. Bridge)	295,800	0	0	0	295,800
909066 Kanata N Twy (EaglesonMar Stn-Terry Fox)	0	4,160	0	0	4,160
910180 24-26 Origin Destination Survey (Transit	153	0	0	649	802
910611 2022 to 2026 TRANS Projects	0	1,872	0	0	1,872
911020 23-26 Transit EAs and Planning Studies	2,244	1,456	1,485	1,515	6,700
911246 24-26 Transit Corridor Protection	2,040	3,120	3,183	3,246	11,589
911250 24-26 TMP Studies	816	832	2,122	866	4,636
911656 South Twy (Greenbank to Longfields)	0	0	0	10,820	10,820
911657 25-26 Park and Ride Facilities	0	1,040	1,061	1,082	3,183
911921 Transit Priority Isolated Measures	8,160	8,320	8,488	8,656	33,624

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Project Description	2026	2027	2028	2029	Total
911933 Cumberland Twy (Chapel Hill Stn-Esprit)	0	3,120	0	0	3,120
911934 SW TWY Ext (Barrhaven Centre-Kilbirnie)	7,650	67,080	0	0	74,730
911936 Carling Ave(Lincoln Fields Stn-Sherwood)	1,020	0	3,183	0	4,203
911941 Cumberland Twy (Blair-Chapel Hill Stn)	0	3,120	0	0	3,120
911943 Blair Rd (Blair Stn to Cumberland Twy)	0	55,120	0	0	55,120
911946 Innes T. Priority/HOV Lane(Blair-Navan)	0	0	31,830	0	31,830
Growth Total	317,883	149,240	51,352	26,834	545,309
Transit Services Total	317,883	149,240	51,352	26,834	545,309
Transportation Services					
Renewal of City Assets					
911234 William&ByWard Mrkt Sq Renew-George-York	1,550	0	0	0	1,550
911242 24-26 Neighbourhood Traffic Calming	4,080	3,120	3,183	3,246	13,629
911248 70 Clarence Parking Redevelopment	500	0	0	0	500
911253 24-26 Buildings-Road Services	5,775	940	960	980	8,655
911272 24-26 Traffic Induced Vibration Remed	1,000	1,000	1,000	1,000	4,000
911290 24-26 Preservation - CW	8,700	9,347	9,547	9,847	37,441
911291 24-26 Preservation - Other	740	480	500	520	2,240
911292 24-26 Roadway Network Engineering	1,750	1,980	2,100	2,220	8,050
911293 24-26 Cycling Facilities Renewal	0	1,000	1,000	1,000	3,000
911300 24-26 Sidewalks & Pathways - CW	10,600	12,600	12,600	13,600	49,400
911301 24-26 Sidewalks & Pathways - Other	910	930	450	470	2,760
911302 24-26 Minor Sidewalk Repairs	2,000	2,000	0	0	4,000
911349 24-26 Structures - Site-Specific	1,300	1,400	1,500	1,600	5,800
911350 24-26 Misc Structural Renewal - CW	2,590	810	820	830	5,050
911351 24-26 Structures Scoping Pre/Post Eng	850	840	900	960	3,550
911352 24-26 Bridge Structures - CW	35,060	26,150	26,150	26,650	114,010
911353 24-26 Bridge Preventative Maint	500	550	560	570	2,180
911354 24-26 Structural Inspection	1,000	550	560	570	2,680
911589 Erosion Remediation & Slope Improvements	4,000	0	0	0	4,000
911590 Gateway/Stairs/Fences (Non-Structural)	50	0	0	0	50
Renewal of City Assets Total	82,955	63,697	61,830	64,063	272,545

City Of Ottawa
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Project Description	2026	2027	2028	2029	Total
Growth					
903163 Bank Street (Leitrim to Dun Skipper)	0	0	14,005	0	14,005
907479 Brian Coburn Ext - Renaud Realignment	0	0	47,745	0	47,745
909043 Greenbank Rd (Chapman Mills to Cambrian)	56,100	70,720	0	0	126,820
910165 Carp Road (Hwy 417 to Hazeldean)	20,400	0	31,830	0	52,230
910173 24-26 Origin-Destination Survey (Roads)	357	0	0	1,515	1,872
910957 23-26 Road EAs and Planning Studies	1,275	2,808	2,865	2,921	9,869
911238 24-26 Major AT Structures Program	7,650	4,056	4,138	4,220	20,064
911239 24-26 Pedestrian Facilities Program	5,610	6,240	6,366	6,492	24,708
911240 24-26 Cycling Facilities Program	16,320	12,480	12,732	12,984	54,516
911241 24-26 Active Transportation Missing Link	2,550	3,120	3,183	3,246	12,099
911245 24-26 Network Modification Program	7,140	5,200	5,305	5,410	23,055
911249 24-26 Transportation Demand Management	510	520	637	649	2,316
911661 24-26 Int. Ctrl Measures (Rural)	3,315	1,456	1,485	1,515	7,771
911662 24-26 Int. Ctrl Measures (Central)	0	1,560	1,592	1,623	4,775
911915 Brian Coburn Widening (Mer Bleue-Tenth)	3,060	0	0	40,034	43,094
911918 Development Sidewalks&Road Urbanization	11,832	12,064	12,308	12,551	48,755
911919 Mainstreet Mobility Improvements	5,916	10,192	10,398	10,604	37,109
911920 Int. Ctrl Measures Outside Greenbelt	4,100	9,360	9,549	9,738	32,747
911928 Stittsville Main St Ext (Maple-Derreen)	1,020	0	0	8,223	9,243
911930 Robert Grant (Palladium to Hazeldean)	0	0	15,915	0	15,915
911991 2026 Intersection Control Measure(Undef)	3,341	2,236	2,281	2,326	10,184
Growth Total	150,496	142,012	182,333	124,051	598,892
Service Enhancements					
911236 ROWHUD Inspection Fleet Purchase	168	0	0	0	168
911373 24-26 Digital Twin and Geospatial Data A	1,479	1,456	1,930	1,539	6,404
911374 24-26 Public Realm Intervention	810	830	850	870	3,360
911648 Downtown Streetscaping Improvements	2,500	2,500	2,500	2,500	10,000
911650 Beechwood Ave. streetscape renewal	0	0	1,040	0	1,040

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Project Description	2026	2027	2028	2029	Total
911652 Somerset Square public realm enhancemen	0	520	0	0	520
911653 Lemieux Island public realm intervention	0	0	0	1,082	1,082
911655 Sparks Street renewal (O'Connor to Kent)	0	0	1,804	14,715	16,519
Service Enhancements Total	4,957	5,306	8,124	20,706	39,093
Transportation Services Total	238,408	211,015	252,287	208,821	910,530
Grand Total	880,744	688,995	618,254	599,381	2,787,374

City Of Ottawa
Capital Works-In-Progress as at September 30, 2025
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In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
Fleet Services					
910500 Lifecycle Renewal Fleet - 2022	43,462	39,902	3,560	3,560	0
910501 Munic Fleet UpFits, Facilities&Tools-2022	280	271	9	0	9
910795 Lifecycle Renewal Fleet - 2023	34,997	27,823	7,174	1,959	5,215
910796 Municipal Fleet UpFits, Facilities&Tools	280	102	178	0	178
911378 Lifecycle Renewal Fleet - 2024	32,523	12,730	19,793	14,769	5,024
911379 Municipal Fleet UpFits, Fac.&Tools-2024	280	38	242	0	242
911530 Lifecycle Renewal Fleet - 2025	29,016	2,973	26,043	17,570	8,473
911531 Municipal Fleet UpFits, Facilities&Tools	280	39	241	54	187
Fleet Services Total	141,118	83,879	57,238	37,912	19,327
Integrated Roads, Water & Wast					
905581 O-OTM Carling Ave (Bronson-Bayswater)	2,360	1,643	717	3	714
906056 Albert St / Scott St	13,499	6,774	6,725	310	6,415
906579 O-OTM Main St (Echo-Springhurst)	21,873	20,971	902	0	902
906735 Bank St (Riverside-Ledbury)	98,730	40,732	57,998	30,233	27,766
906882 Elgin (Lisgar - Isabella)	38,916	37,997	920	282	638
906900 Main Greenfield Echo Concord et al	46,520	41,293	5,227	3,997	1,231
906901 CWWF ORAP - Loretta Ave N&S - Laurel St	19,179	18,109	1,070	7	1,063
908137 CWWF Deerpark-Hilliard-Fisher et al.	34,455	17,134	17,321	321	17,000
908138 CWWF Avenue N-O-P-Q-R-S-T-U	11,296	10,547	749	0	749
908139 Montreal Rd (N River Rd-St Laurent Blvd)	54,737	53,385	1,352	742	610
908140 City Centre Ave & Elm St	8,050	6,465	1,585	73	1,513
908141 ORAP Albert St-Bronson Ave-Slater St	47,850	41,054	6,796	2,189	4,608
908370 Integrated Departmental Mgmt Plan	9,500	9,158	342	27	315
908570 Byron-Athlone-Highcroft	16,081	15,657	424	70	354
908571 Catherine St (Bronson-Elgin)	200	168	32	0	32
908574 Grove Ave & Grosvenor	12,270	11,465	805	738	67
908576 Larkin-Larose-Lepage	7,434	7,031	403	135	267
908580 CWWF Queensway Terrace North Sewer	16,695	15,170	1,525	1,501	24
908581 Valley Dr Storm Sewer	35,004	28,761	6,243	2,430	3,813

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Capital Works-In-Progress as at September 30, 2025
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In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
908582 N River Rd (Montreal-Dead EndNof Coupal)	3,300	2,611	689	144	546
908645 St Denis - Lavergne - Ste Monique	15,685	15,442	243	30	213
908646 Integrated Construction - Bulk Prjs	0	0	0	0	0
908835 Mann-Range-Russell-Templeton	10,742	9,521	1,221	0	1,221
909012 Bronson Ave (Arlington-Rideau Canal)	7,980	5,364	2,616	0	2,616
909021 Woodroffe Ave (Anthony - Byron)	1,751	29	1,722	0	1,722
909394 Arch - Canterbury - Plesser	25,324	8,005	17,319	12,329	4,990
909400 Bel-Air Dr, Bedbrooke St et al	11,204	10,927	277	9	268
909402 Caroline Ave - Huron Ave N	18,243	14,156	4,087	2,036	2,051
909406 Integrated Design - Bulk Prjs	0	0	0	0	0
909407 Longpre - Marquette- Michel Cir	22,375	5,323	17,052	13,486	3,567
909408 Monk - Oakland -Wilton	13,966	10,208	3,758	1,142	2,616
909409 Winona Ave & Wilmont Ave	9,770	6,712	3,058	2,386	673
909485 Carling Ave - Churchill Ave - Kirkwood	26,524	2,598	23,926	330	23,597
909692 2020 Integrated Scoping Pre/Post Eng	1,000	934	66	32	34
909731 Piccadilly Ave (Wellington - Bassett)	3,730	3,260	470	5	465
909732 Maclaren St - Lyon St	14,551	9,939	4,612	4,027	585
909733 Pretoria Ave (Metcalfe-Bank)	5,410	424	4,986	91	4,895
909849 Albert St. - Slater St. (Bay to Elgin)	15,355	57	15,298	0	15,298
910085 Valley Dr Storm Sewer Phase 2	2,640	91	2,549	797	1,752
910090 2021 Road Resurfacing - CW	37,707	37,569	138	111	27
910092 Breezehill Ave N (Gladstone - Somerset)	8,772	2,331	6,441	1,877	4,564
910105 Drouin Ave (North River - West Presland)	2,880	2,859	21	8	13
910106 James St Kent St (Bronson - Bank)	18,211	1,882	16,329	13,072	3,257
910107 Arnhem St and Apeldoorn Ave	12,680	1,632	11,047	8,097	2,951
910108 Clare Dovercourt (Chruchill - Hilson & T	17,046	1,313	15,733	12,213	3,520
910109 Ferndale Ave (Churchill Ave N - Selby Av	5,051	4,189	862	252	610
910110 Farnham, Eastbourne and Ava	1,615	0	1,615	0	1,615
910111 Glebe (Bank - O'Connor)	5,405	4,884	521	236	285
910112 Oakhill and Corona (Acaia - Beechwood)	4,515	4,057	458	214	243
910113 Summit Ave (Alta Vista - Fairbanks)	7,707	470	7,237	209	7,029

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910421 2022 Infrastructure Assess & Data Collec	2,429	556	1,873	79	1,794
910422 2022 Integrated Scoping Pre/Post Eng	940	669	271	95	176
910423 2022 Road Resurfacing - CW	75,993	73,042	2,951	261	2,690
910424 2022 Comprehensive Asset Management	1,644	1,512	132	87	45
910432 Quality Management System	2,000	503	1,497	0	1,497
910433 St Joseph PS Decomission-Bruyere&Cathcar	10,486	780	9,706	112	9,594
910434 Highland Ave (Princeton to Dovercourt)	6,358	2,434	3,924	2,319	1,606
910473 Viscount Ave	16,251	1,048	15,203	12,190	3,013
910474 Ella St - Ralph St	8,267	1,693	6,574	4,549	2,025
910475 Hilda St - Manchester Ave	686	518	168	137	31
910656 ORAP Albert Bronson Slater	896	30	865	30	835
910827 2023 Integrated Scoping Pre/Post Eng	3,356	417	2,939	289	2,650
910828 2023 Road Resurfacing - CW	74,300	58,486	15,814	2,904	12,910
910829 2023 Comprehensive Asset Management	916	700	216	82	134
910830 Taunton PI (LI) (Davidson - DeadEnd)	720	506	214	108	106
910831 Merivale Rd (Anna Ave - Carling Ave)	2,240	128	2,112	1,329	783
910832 Clarey - Regent - Morris - Monk et al.	12,535	395	12,140	276	11,864
910833 Eglise St (Montreal - McArthur)	1,840	487	1,353	333	1,019
910834 Jeffery - Arundel - Farnham et al.	19,386	1,113	18,273	9,823	8,450
910835 Harrold - Anna - Veteran	1,840	549	1,291	122	1,169
910836 Java - Iona - Calrendon - Kenora	4,141	532	3,608	365	3,243
910837 Athlone - Lincoln - Edgewood - Eden	1,840	627	1,213	156	1,057
910838 Bay (Florence - Somerset)	770	385	385	244	142
910839 Cameron Ave - Seneca St	3,530	0	3,530	47	3,482
910840 Melbourne - Ravenhill	13,720	545	13,175	241	12,934
910841 Montfort - Alfred - Granville	1,740	441	1,299	232	1,067
911270 24-26 Infrastructure Assess &Data Collec	920	327	593	198	395
911271 24-26 Integrated Scoping Pre/Post Eng	4,851	241	4,610	27	4,582
911273 24-26 Road Resurfacing - CW	146,012	100,597	45,414	16,222	29,192
911274 24-26 Comprehensive Asset Management	1,700	290	1,410	278	1,132
911275 Harvard-Chelsey-Warrington-Wendover-Ral	1,800	115	1,685	483	1,203

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911276 Kenwood (Melbourne to Golden)	551	0	551	0	551
911277 Anoka-Edgehill Place-Ridgemont	1,971	138	1,833	384	1,449
911278 Whitmore-Cline-Sherman	2,711	173	2,538	493	2,046
911279 Normandy-Valmarie	1,284	217	1,067	343	724
911280 Bullock-Toronto-Rideau Garden Dr	1,865	280	1,585	258	1,327
911281 Kent (James to Somerset West)	2,099	80	2,019	15	2,004
911282 Rochester-Booth	1,724	73	1,651	487	1,164
911283 Riverdale (Main St to Bank St)	3,708	219	3,489	62	3,428
911284 Berkley-Tay-Roosevelt-Dominion	1,426	170	1,256	293	963
911412 York St - Byward Market	1,149	0	1,149	0	1,149
911450 Taunton Pl Rd & Water (Davidson-DeadEnd)	1,900	597	1,303	267	1,036
911573 Emperor and Bakervale	1,500	0	1,500	0	1,500
911574 Granville-Alfred-Cantin-StDenis	1,500	0	1,500	0	1,500
911575 Hemlock Rd	1,000	0	1,000	0	1,000
911576 Henry Farm, Terrebonne & Maygrove	1,500	0	1,500	0	1,500
911577 Keats, Devon, Pullen, etc	1,500	1	1,499	57	1,442
911578 Northwestern Ave	1,000	51	948	8	940
911579 O'Connor St	3,500	0	3,500	0	3,500
911580 Prince Albert & Queen Mary	3,000	0	3,000	0	3,000
911581 Roosevelt-Danforth-LowerByron	1,000	0	1,000	46	954
911582 Vincent Massey, Pere Charlebois, etc	1,000	0	1,000	0	1,000
911583 Alta Vista (Bank - Billings)	3,001	118	2,883	0	2,883
911584 Bank St - Riverside to Ledbury (Phase I)	25,000	152	24,848	779	24,069
911585 Bronson Ave (First to Rideau Canal)	1,000	0	1,000	0	1,000
911586 Carling (Bronson to Bayswater)	1,500	0	1,500	0	1,500
911587 Catherine (Percy to Elgin)	1,500	0	1,500	0	1,500
911588 Chamberlain & Isabella	1,500	0	1,500	0	1,500
911822 O-OTM Bronson (Imperial-Canal)	250	0	250	0	250
Integrated Roads, Water & Wast Total	1,320,526	802,231	518,296	173,301	344,995

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Parking Services					
910575 New Parking Facilities 2022	7,000	0	7,000	0	7,000
911213 Lifecycle Renewal-Parking Facilities2024	1,800	84	1,716	245	1,471
911214 On-Street Facility Modification (2024)	600	0	600	0	600
911215 Lifecycle Renewal -Parking Facility 2024	100	0	100	82	18
911216 Parking Studies - DC (2024)	120	1	119	45	75
911217 Bike Parking Facilities (2024)	400	0	400	0	400
911685 Bike Parking Facilities 2025	400	0	400	0	400
911686 Parking Studies - DC 2025	120	0	120	0	120
911687 Lifecycle Renewal -Parking Facility 2025	1,350	14	1,336	247	1,089
911688 Parking On-Street Facility Mod. 2025	50	0	50	0	50
911689 Lifecycle Renewal - Parking Improve 2025	50	0	50	0	50
Parking Services Total	11,990	98	11,892	619	11,273
Planning & Development					
908345 FEA2020 - Tenth Line Storm Sewer Outlet	406	288	117	0	117
910254 FEA2026 Richmond Sanitary Forcemain-Matt	14,108	0	14,108	0	14,108
Planning & Development Total	14,513	288	14,225	0	14,225
Roads Services					
909656 Ice-Snow Control and RWIS Tech 2020	295	295	0	0	0
909657 2020 LCR - PWES Works Yard	55	55	0	0	0
910949 Roads Equipment Replacement 2023	210	27	183	0	183
910966 Ice-Snow Control and RWIS 2023	315	0	315	315	0
910967 LCR - PWES Works Yard 2023	335	53	282	19	263
911415 Ice-Snow Control and RWIS Tech 2024	320	80	240	240	0
911416 LCR - PWES Works Yard 2024	1,257	0	1,257	0	1,257
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

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911663 Vehicle & Equipment 2025	1,070	90	980	105	875
911664 Roads Equipment Replacement 2025	220	0	220	0	220
911665 Ice-Snow Control&RWIS Technologies 2025	326	139	187	0	187
911666 Roads Sidewalk Survey	450	3	447	0	447
911667 Works Yards Facilities-New Growth Serv25	20,577	1	20,577	0	20,577
Roads Services Total	27,346	742	26,604	679	25,924
Traffic Services					
910947 2023 Pedestrian Access-Intersect & Ramp.	213	204	8	8	1
911170 Pedestrian Countdown Signal Prog 24-26	1,472	348	1,124	0	1,124
911171 2024 Pedestrian Safety Evaluation Prog	423	174	249	10	239
911172 2024 New Traffic Control Devices	3,785	123	3,662	2	3,660
911173 2024 Safety Improvement Program	1,387	166	1,221	99	1,121
911174 2024 Traffic Incident Management	446	387	58	0	58
911175 2024 Street Lighting Major Replacements	2,536	2,197	339	338	1
911176 2024 LCR Traffic Control Signals	1,839	1,169	669	536	133
911177 LCR Traffic Monitoring System 2024-2026	889	123	766	80	686
911178 Advanced Traffic Management Progm 24-26	901	411	490	7	482
911179 2024 Traffic & Pedestrian Safety Enhance	2,435	1,963	472	332	140
911180 Pedestrian Crossover Program 2024-2026	1,303	102	1,201	805	396
911181 Cycling Safety Program 2024-2026	412	88	324	53	272
911182 2024 Safer Roads Ottawa	776	512	264	1	263
911183 2024 Automated Speed Enf. Camera Install	2,400	1,990	410	89	321
911184 2024 Road Safety Action Program	20,500	4,016	16,484	6,648	9,836
911185 Pedestrian Access-Intersect&Ramp.2024-26	522	281	241	127	114
911670 25-26 Pedestrian Safety Evaluation Prog	674	0	674	0	674
911671 2025 New Traffic Control Devices	7,738	154	7,584	3,702	3,881
911672 2025 Safety Improvement Program	1,138	33	1,105	58	1,047
911673 2025-2026 Traffic Incident Management	455	8	447	3	444
911674 25-26 Street Lighting Major Replacements	2,564	418	2,146	1,659	487
911675 2025-2026 LCR Traffic Control Signals	2,136	98	2,037	627	1,410

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911676 25-26 Traffic& Pedestrian Safety Enhance	2,870	647	2,223	4	2,219
911677 2025-2026 Safer Roads Ottawa	473	251	222	10	212
911678 2025 Automated Speed Enf. Camera Install	2,900	265	2,635	1,807	828
911679 2025 Road Safety Action Program	18,000	127	17,873	945	16,928
911824 Rideau Canal Lighting rehabilitation	3,600	2,055	1,545	0	1,545
Traffic Services Total	84,788	18,311	66,477	17,951	48,525
Transit Services					
906936 2017 to 2021 TRANS Projects	1,749	1,468	281	133	148
907436 Baseline-Heron Twy (Algon.-Bill. Bridge)	645	245	400	269	131
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
908552 2019 Origin Destination Survey (Transit)	767	464	303	54	249
908554 2017 Rapid Transit EA Studies	2,155	2,075	80	78	2
908564 2017 TMP Transit Priority Network	1,500	612	888	17	871
908751 2018 Transportation Master Plan	700	700	0	0	0
908770 2018 TMP Transit Priority Network	5,470	425	5,045	2,480	2,565
909067 2018 Rapid Transit EA Studies	1,200	1,105	95	94	0
909460 2019 Transportation Master Plan	764	751	13	0	13
909461 2019 Park and Ride Facilities	3,229	0	3,229	0	3,229
909462 2019 Transit Corridor Protection	3,040	0	3,040	1,600	1,440
909789 2020 Transportation Master Plan	692	674	18	21	(3)
910179 2021 TMP Studies	796	775	21	21	0
910180 24-26 Origin Destination Survey (Transit)	680	0	680	0	680
910181 2021 TMP Transit Priority Network	22,500	3,011	19,489	7,978	11,512
910184 2021 Rapid Transit EA Studies	1,080	617	463	445	19
910606 2022 TMP Studies	460	416	44	52	(9)
910607 2022 TMP Transit Priority Network	7,811	92	7,719	140	7,579
910608 2022 Park and Ride Facilities	6,813	4,325	2,488	201	2,287
910609 2022 Transit Corridor Protection	5,540	0	5,540	0	5,540
910610 2022 Rapid Transit EA Studies	1,141	894	247	178	69

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910611 2022 to 2026 TRANS Projects	1,527	251	1,276	3	1,272
911017 2023 TMP Studies	1,006	691	315	343	(28)
911019 2023 Transit Corridor Protection	2,481	0	2,481	0	2,481
911020 23-26 Transit EAs and Planning Studies	3,582	657	2,925	751	2,174
911027 23-26 TMP Transit Priority Network	14,365	151	14,214	616	13,598
911246 24-26 Transit Corridor Protection	2,000	0	2,000	0	2,000
911250 24-26 TMP Studies	655	61	594	90	504
Transit Services Total	107,894	28,957	78,937	15,563	63,374
Transportation Services					
902997 DCA-Abbott Street	782	417	365	0	365
903159 Airport Parkway (Brookfield - Hunt Club)	28,864	2,126	26,738	766	25,972
903163 Bank Street (Leitrim to Dun Skipper)	59,264	19,915	39,349	16,398	22,951
903171 ENCB*Greenbank Rd (Malvern - Strandherd)	42,899	42,374	525	0	525
903176 ENCB*Hunt Club (Russell/Hwy 417)	58,743	58,826	(83)	65	(148)
903196 Campeau Dr (Huntmar to Didsbury)	32,205	31,389	815	115	700
903242 Chapman Mills Dr (Woodroffe-Longfields)	2,377	0	2,377	0	2,377
904995 Earl Grey/Centrum Underpass	24,874	2,585	22,289	17,831	4,459
905719 Strandherd / Armstrong Bridge	56,016	71,824	(15,808)	119	(15,927)
905931 2017 Area Traffic Management	670	619	51	0	51
906384 Albion Road - Area Traffic Management St	150	150	(0)	0	(0)
906387 Works Yard Facilities- New Growth Svce	6,083	635	5,447	0	5,447
906542 2019 Origin Destination Survey (Roads)	1,515	965	550	0	550
906808 2013 New Parking Facilities - Glebe	9,834	9,765	69	58	11
906920 Kanata South Link (Hope Side to Hwy 416)	35,932	32,214	3,718	321	3,397
907031 Porters Island Bridge SN013250	688	648	40	38	1
907254 Winter Materials Storage Facility	901	901	0	0	0
907398 2015-2017 Cycling Facilities Program SI	593	230	363	28	334
907403 Mer Bleue (Decoeur to Renaud)	4,040	282	3,758	305	3,453
907405 Strandherd Dr Ph2(Maravista to Jockvale)	94,167	69,663	24,505	6,333	18,171
907444 FEA2015-Greenbank Rd(Cambrian-Kilbernie)	5,788	4,851	937	0	937

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907479 Brian Coburn Ext - Renaud Realignment	4,080	0	4,080	0	4,080
907551 DCA-Brian Coburn (Portobello-Montmere)	3,057	2,883	174	0	174
907553 DCA-Signals - Bank St at Analedea	179	0	179	0	179
907847 2015-2018 Community Connectivity SI	956	560	396	66	330
907848 2015 Cycling & Ped Major Structures Prog	2,355	1,025	1,330	3	1,326
907903 Rideau Street Streetscaping	14,679	13,615	1,064	72	992
907966 Public Works Maint Mgmt System Project	2,386	2,383	3	1	2
907997 CC4 Ogilvie Rd. MUP	2,501	2,424	77	0	77
908210 2016 EA Studies Arterial Rds	2,893	2,109	784	361	423
908249 Centrum Boulevard Ext. Land Acquisition	1,770	790	980	0	980
908275 2018 Pedestrian Facilities Program	68	60	8	8	0
908333 CC8 Belfast Rd Trainyards MUPenhancement	1,190	847	343	0	343
908477 Roads Asset Management System	1,925	533	1,392	274	1,118
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	147
908562 2017 Network Modification Program	2,539	2,477	62	40	21
908583 Bank St Sawmill Crk [057470]	1,225	1,201	24	8	16
908589 Belfast Rd O/P VIA [055980]	3,439	2,967	472	125	347
908597 MacKenzie King Bridge [012200-1]	25,593	18,159	7,434	1,945	5,489
908735 CWWF Carp Snow Disposal Facility	7,450	7,403	47	0	47
908777 FEA2021-Goulbourn Forced Road	7,000	4,070	2,930	0	2,930
908789 P1-33 Citywide Enhancmnts & Bike Parking	446	425	21	2	19
908890 2018 Safety Improvement Program	1,000	448	552	0	552
908959 Pooley's Ped Bridge [017240]	3,160	3,087	73	28	45
909023 Works Yard Facilities- New Growth Svce	4,850	0	4,850	0	4,850
909042 Robert Grant (Hazeldean to Abbott)	5,100	0	5,100	0	5,100
909043 Greenbank Rd (Chapman Mills to Cambrian)	64,658	3,280	61,378	2,267	59,110
909057 2018 Active Transportation Missing Links	192	87	105	98	7
909058 Scott St Restoral (Post-LRT)	4,900	3,882	1,018	657	361
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

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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
909317 2019 Safety Improvement Program	1,031	403	628	0	628
909318 2019 Traffic Incident Management	2,063	630	1,433	0	1,433
909319 2019 Street Lighting Major Replacements	2,849	2,822	27	20	7
909368 2019 Buildings-Road Services	3,589	3,586	3	2	1
909422 2019 Lifecycle Renew - PWES Works Yard	295	295	(0)	0	(0)
909425 Ice-Snow Control and RWIS Tech 2019	150	136	14	14	(0)
909435 Roads Services Vehicle & Equipment 2019	910	910	0	0	0
909455 P1-15 Stg2-Baseline Stn-MUP Configuratio	65	0	65	65	0
909458 2019 Intersection Control Measures	8,257	7,865	392	73	319
909464 2019 Active Transportation Missing Links	193	180	13	11	2
909465 2019 Pedestrian Access-Intersect & Ramp	200	79	121	0	121
909466 2019 Pedestrian Facilities Program	202	61	140	58	82
909468 2019 Development Sidewalks	208	140	67	9	59
909470 2019 Area Traffic Management	745	714	31	6	24
909612 Moodie yard Redevelopment	4,760	0	4,760	0	4,760
909614 Roads Services Vehicle & Equipment 2020	930	796	134	0	134
909629 Dovercourt Ave Sidewalk	595	477	118	115	3
909634 OR 174 Slope Stabilization	10,100	853	9,247	3,156	6,091
909636 2020 Pedestrian Safety Evaluation Progra	380	324	56	53	2
909638 2020 Safety Improvement Program	1,010	666	344	30	313
909640 2020 Street Lighting Major Replacements	2,276	2,252	24	24	(0)
909658 2020 Winter Materials Storage Facility	532	532	0	0	0
909703 2020 Structures - Site - Specific	1,205	1,161	44	0	44
909704 2020 Misc Structural Renewal - CW	799	672	127	47	80
909706 2020 Bridge Structures - CW	9,700	9,614	86	3	83
909711 2020 Sidewalks & Pathways - CW	2,949	2,774	175	57	118
909740 2020 Public Realm Intervention	518	520	(2)	0	(2)
909776 2020 Pedestrian Access-Intersect & Ramp	225	143	82	0	82
909777 2020 Active Transportation Missing Links	572	248	324	0	324

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909779 Robert Grant (Palladium-Palladium Realgn	10,410	9,016	1,394	0	1,394
909781 2020 Pedestrian Facilities Program	3,704	3,460	244	39	205
909784 2020 Transportation Demand Management	545	534	11	5	5
909785 2020 Neighbourhood Traffic Calming	1,934	1,854	80	73	8
909786 2020 Intersection Control Measures	4,232	3,986	246	40	206
909787 2020 Development Sidewalks	133	104	29	15	14
909788 2020 Network Modification Program	3,870	3,861	9	9	(0)
909851 Works Yards/Facilities - Design & Constr	4,687	0	4,687	0	4,687
909852 LCR - Parking Facilities (2020)	2,015	1,963	52	40	11
909856 Road Safety Action Plan Program	4,000	3,382	618	52	566
909862 Pre/Post Construction	300	0	300	0	300
909870 O'Connor Phase 2	445	403	42	32	9
909912 P2-1 Walkley Road	330	323	7	5	3
909977 Heron / Canadian Tire RMA	120	0	120	0	120
909998 2021 Accessible Pedestrian Signal / Pede	614	96	518	0	518
910001 Smyth/Riverside Cycling Improvements	550	502	48	0	48
910010 2021 New Traffic Control Devices	2,465	2,293	172	9	163
910011 2021 Safety Improvement Program	1,033	374	659	7	652
910013 2021 Street Lighting Major Replacements	2,328	2,300	28	28	0
910019 2021 Winter Materials Storage Facility	362	362	0	0	0
910022 2021 Pedestrian Crossover Program	512	336	176	0	176
910043 2021 Buildings-Road Services	3,614	3,458	156	157	(1)
910046 2021 Public Realm Intervention	270	270	0	0	0
910098 2021 Structures - Site-Specific	3,600	3,615	(15)	21	(36)
910101 2021 Bridge Structures - CW	19,245	14,814	4,431	741	3,690
910103 2021 Sidewalks & Pathways - CW	4,800	4,437	363	147	215
910162 2021 Pedestrian Access-Intersect & Ramp.	342	325	17	19	(2)
910163 2021 Active Transportation Missing Links	376	123	253	4	249
910164 2021 TMIP Richmond Rd/Westboro	1,516	347	1,169	1,112	56
910165 Carp Road (Hwy 417 to Hazeldean)	13,253	505	12,748	1,116	11,632
910170 2021 Cycling & Pedestrian Major Structur	2,570	427	2,143	0	2,143

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910171 2021 Pedestrian Facilities Program	2,306	1,201	1,105	58	1,047
910172 2021 Cycling Facilities Program	3,334	2,763	571	526	45
910173 24-26 Origin-Destination Survey (Roads)	841	49	792	0	792
910175 2021 Neighbourhood Traffic Calming	1,912	1,527	385	20	365
910176 2021 Intersection Control Measures	12,000	10,203	1,797	165	1,631
910212 2021 Road Safety Action Program	4,000	3,241	759	80	679
910213 Lifecycle Renewal - Parking Facilities	1,275	994	281	268	14
910282 ICIP-ATI - Multi-use Pathway (AMB)	1,745	1,375	370	17	353
910283 ICIP-ATI - Sidewalks	1,887	1,645	243	0	243
910297 ICIP-ATI - Bike Facility (TP)	212	271	(58)	3	(61)
910335 P2-10 Belfast	1,150	588	562	0	562
910336 Chapel-Beausoleil-York Cycling Route	1,800	508	1,292	1,006	286
910349 P2-1 Walkley Transitway to Riverside Dr	1,800	1,034	766	51	716
910391 2022 Public Realm Intervention	736	727	9	9	0
910408 2022 Buildings-Road Services	1,823	1,382	441	370	71
910429 2022 Roadway Network Engineering	1,500	1,345	155	17	138
910430 2022 Sidewalks & Pathways - CW	13,105	12,088	1,017	727	290
910442 2022 Structures - Site-Specific	920	448	472	20	452
910443 2022 Misc Structural Renewal - CW	3,233	2,153	1,080	186	894
910444 2022 Structures Scoping Pre/Post Eng	680	645	35	29	6
910445 2022 Bridge Structures - CW	32,274	15,505	16,769	10,444	6,325
910454 CCRF - Village Pathway Improvements	1,100	825	275	0	275
910455 CCRF - Suburban Pedestrian Accessibility	1,210	885	325	0	325
910481 2022 Pedestrian Safety Evaluation Prg	403	147	256	33	222
910482 2022 New Traffic Control Devices	2,779	1,817	962	383	579
910483 2022 Safety Improvement Program	1,961	620	1,341	76	1,265
910485 2022 Street Lighting Major Replacements	2,754	2,519	235	240	(5)
910486 2022 LCR Traffic Control Signals	1,750	1,719	31	0	30
910488 2022 Advanced Traffic management Program	426	308	118	0	118
910493 2022 Road Safety Action Program	7,200	5,353	1,847	643	1,204
910540 Ice-Snow Control and RWIS Technolog 2022	310	243	67	67	0

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910542 Roads Equipment Replacement 2022	205	147	58	58	0
910543 Roads Services Vehicle & Equipment 2022	970	0	970	0	970
910545 Winter Materials Storage Facility 2022	96	90	6	23	(17)
910546 Lifecycle Renewal - Parking Facilit 2022	3,827	1,106	2,721	300	2,421
910548 Lifecycle Renewal - Parking Facility Imp	300	113	187	0	187
910570 Bike Parking Facilities 2022	700	624	76	72	4
910593 2022 Pedestrian Access-Intersect & Ramp.	200	148	52	2	49
910594 2022 Active Transportation Missing Links	1,180	494	686	36	650
910595 Richmond(Bayshore-Dumaurier) incl struct	1,000	64	936	156	780
910598 2022 Major AT Structures Program	2,166	208	1,958	39	1,919
910599 2022 Pedestrian Facilities Program	1,837	1,609	227	111	116
910600 2022 Cycling Facilities Program	4,901	1,417	3,484	178	3,305
910601 2022 Transportation Demand Management	100	80	20	18	2
910602 2022 Neighbourhood Traffic Calming	2,122	1,674	448	235	213
910603 2022 Intersection Control Measures	7,447	1,044	6,403	43	6,361
910604 2022 Development Sidewalks	168	89	79	19	60
910605 2022 Network Modification Program	3,265	1,329	1,936	682	1,254
910638 Pedestrian Bridge at Trim Road	2,000	2,000	0	0	0
910665 Mackenzie to Daly Cycling Facility	1,662	1,581	81	45	36
910705 Barnsdale Rd Interchange EA Study	1,770	0	1,770	0	1,770
910710 Waller Mall	470	2	468	0	468
910716 Hickory Street Streetscaping Improvement	650	440	210	5	204
910758 2024 IWSD Emergency Repairs (Debby)	600	594	6	0	6
910802 2023 New Traffic Control Devices	2,718	507	2,210	273	1,937
910803 2023 Safety Improvement Program	1,139	665	474	77	397
910804 2023 Traffic Incident Management	1,146	68	1,078	0	1,078
910814 2023 Buildings-Road Services	4,295	2,765	1,530	357	1,172
910852 2023 Roadway Network Engineering	1,500	1,006	494	359	136
910853 2023 Sidewalks & Pathways - CW	6,372	5,558	814	267	547
910854 2023 Sidewalks & Pathways - Other	350	286	64	67	(3)
910861 2023 Structures - Site-Specific	750	542	208	0	208

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910862 2023 Misc Structural Renewal - CW	750	0	750	214	536
910863 2023 Structures Scoping Pre/Post Eng	850	737	113	15	98
910864 2023 Bridge Structures - CW	2,621	2,363	258	234	24
910865 2023 Bridge Preventative Maint	500	207	293	64	229
910928 2023 Traffic & Pedestrian Safety Enhance	2,077	1,691	386	0	386
910930 2023 Street Lighting Major Replacements	2,567	2,363	203	203	1
910931 2023 LCR Traffic Control Signals	1,861	1,031	830	7	823
910932 2023 LCR Traffic Monitoring System	448	359	89	21	67
910933 2023 Advanced Traffic management Program	453	453	0	0	0
910934 2023 Pedestrian Crossover Program	564	285	279	33	246
910935 2023 Safer Roads Ottawa	474	216	258	2	256
910936 2023 Automated Speed Enf. Camera Install	1,400	1,850	(450)	49	(499)
910937 2023 Road Safety Action Program	6,350	3,889	2,461	116	2,345
910938 2023 Pedestrian Safety Evaluation Prog	428	0	428	0	428
910955 2025-2026 New Street Lighting	250	6	244	54	190
910957 23-26 Road EAs and Planning Studies	3,759	67	3,692	20	3,673
910958 2023 Major AT Structures Program	4,561	753	3,808	217	3,591
910959 2023 Pedestrian Facilities Program	4,364	1,826	2,539	789	1,750
910965 Roads Services Vehicle & Equipment 2023	1,030	0	1,030	0	1,030
911005 Lifecycle Renewal - Parking Fac. 2023	1,080	758	322	201	122
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	142	(22)	0	(22)
911010 2023 Cycling Facilities Program	6,584	508	6,075	308	5,767
911011 2023 Active Transportation Missing Links	800	141	659	3	657
911012 2023 Transportation Demand Management	356	332	24	0	24
911013 2023 Neighbourhood Traffic Calming	2,699	1,659	1,040	570	469
911014 2023 Intersection Control Measures	7,269	65	7,204	5	7,199
911015 2023 Development Sidewalks	174	86	88	39	49
911016 2023 Network Modification Program	3,594	463	3,131	208	2,923
911023 2023 Aerial Mapping Services	1,120	1,044	76	6	70

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911024 2023 Public Realm Intervention	655	472	183	0	183
911028 Trim Rd-OR174 Active Transportatn Bridge	4,160	177	3,983	793	3,190
911060 Bike Parking Facilities (2023)	500	170	330	0	330
911063 Hintonburg Pumphouse Cons & Public Space	2,500	1,560	940	809	130
911087 2023 Minor Sidewalk Repair	3,000	2,808	192	6	186
911095 ATF Feasibility Study - Hartwell Locks	60	8	52	53	(1)
911096 ATF Feasibility Study-Merivale Crossing	50	47	3	3	(0)
911122 Beechwood Cycle Track Loyer to St. Charl	738	338	400	0	400
911145 2023 Bikeway Planning & Stream 2 Project	1,000	729	271	186	85
911234 William&ByWard Mrkt Sq Renew-George-York	15,570	1,761	13,809	645	13,164
911236 ROWHUD Inspection Fleet Purchase	60	37	23	0	23
911237 ROWHUD PRUD Fleet Purchase	60	37	23	0	23
911238 24-26 Major AT Structures Program	3,768	113	3,655	1,757	1,897
911239 24-26 Pedestrian Facilities Program	6,121	2,047	4,074	1,179	2,896
911240 24-26 Cycling Facilities Program	13,541	863	12,679	135	12,543
911241 24-26 Active Transportation Missing Link	2,004	7	1,997	92	1,906
911242 24-26 Neighbourhood Traffic Calming	4,105	223	3,882	278	3,604
911243 24-25 Int. Ctrl Measures (Undefined)	14,860	721	14,139	497	13,642
911244 24-26 Development Sidewalks	720	1	719	68	651
911245 24-26 Network Modification Program	8,946	366	8,580	438	8,142
911248 70 Clarence Parking Redevelopment	1,000	511	489	162	328
911249 24-26 Transportation Demand Management	711	248	463	148	315
911253 24-26 Buildings-Road Services	5,765	830	4,935	1,457	3,478
911272 24-26 Traffic Induced Vibration Remed	2,700	1,083	1,617	213	1,404
911290 24-26 Preservation - CW	16,194	9,765	6,429	818	5,611
911291 24-26 Preservation - Other	1,510	1,281	229	127	101
911292 24-26 Roadway Network Engineering	2,960	1,347	1,613	397	1,215
911293 24-26 Cycling Facilities Renewal	2,000	105	1,895	110	1,786
911300 24-26 Sidewalks & Pathways - CW	18,000	4,242	13,758	438	13,321
911301 24-26 Sidewalks & Pathways - Other	1,760	335	1,425	77	1,348
911302 24-26 Minor Sidewalk Repairs	6,000	1,041	4,959	102	4,856

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911349 24-26 Structures - Site-Specific	2,300	0	2,300	0	2,300
911350 24-26 Misc Structural Renewal - CW	1,778	84	1,693	67	1,626
911351 24-26 Structures Scoping Pre/Post Eng	1,380	511	869	912	(43)
911352 24-26 Bridge Structures - CW	47,477	12,121	35,356	9,670	25,687
911353 24-26 Bridge Preventative Maint	1,050	118	932	2	930
911354 24-26 Structural Inspection	1,280	666	614	553	61
911371 Albert (Empress to City Centre)	2,182	0	2,182	0	2,182
911373 24-26 Digital Twin and Geospatial Data A	1,990	686	1,304	373	930
911374 24-26 Public Realm Intervention	1,270	478	792	10	782
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	453	547	566	(19)
911515 ICIP-ATI - New Pedestrian Facilities	1,841	1,718	124	0	124
911532 Cycling Facilities Maitland Ave Hwy 417	5,403	0	5,403	0	5,403
911590 Gateway/Stairs/Fences (Non-Structural)	350	0	350	0	350
911648 Downtown Streetscaping Improvements	5,350	1,114	4,236	0	4,236
911650 Beechwood Ave. streetscape renewal	400	6	394	138	256
911654 Downtown Ottawa Self-Cleaning Public Was	1,000	5	995	275	720
911655 Sparks Street renewal (O'Connor to Kent)	500	0	500	0	500
911658 24-26 Int. Ctrl Measures (East)	953	44	908	205	703
911659 24-26 Int. Ctrl Measures (South)	4,838	35	4,803	414	4,390
911660 24-26 Int. Ctrl Measures (West)	1,040	1	1,039	350	690
911661 24-26 Int. Ctrl Measures (Rural)	772	41	731	173	558
911681 FEA 2024 Perth St and Meynell/Oldenburg	5,932	5,931	1	0	1
911785 FEA'24 Robert Grant Av(Abbott-Hazeldean)	20,835	4,537	16,298	0	16,298
911827 2025 Bikeway Planning & Stream 2 Project	1,000	2	998	0	998
911837 Preston St and Prince of Wales Dr Int.	2,130	0	2,130	0	2,130
Transportation Services Total	1,288,994	724,494	564,500	104,774	459,726
Grand Total	2,997,169	1,659,001	1,338,168	350,799	987,369