

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 Equivalents			77.32	77.32	0.00

City Of Ottawa
2026 Draft Capital Budget
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	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
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

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	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
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

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	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
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-Derreene)	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