



**BUDGET**

# 2023

**Working together  
for a better Ottawa**



**ADOPTED**

**Adopted March 1, 2023**



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# Finance and Corporate Services Committee (FCSC)

## Elected Officials

### 2023 Service Area Summary

The Mayor and all 24 City Councillors are given a Constituency Services Budget with which to run their offices. The Constituency Services Budget is used for such things as community events, sponsorships and donations, advertising and office supplies. The budget is also used to pay political staff and individuals who provide professional assistance to a Member of Council's Office. Expenditures are governed by the Council Expense Policy.

#### Programs/Services Offered

In accordance with the *Municipal Act, 2001*:

- Support the Statutory Role of Council:
  - Represent the public and consider the well-being and interests of the municipality
  - Develop and evaluate policies and programs and determine which services the municipality provides
  - Maintain the financial integrity of the municipality
  - Administrative and controllership policies to implement decisions of Council, and
  - Accountability and transparency of City's operations including the activities of senior management
- Support the Statutory Role of the Mayor:
  - Preside over Council meetings to ensure business is carried out efficiently and effectively
  - Provide information and recommendations to Council with respect to the role of Council concerning its administrative and controllership policies as well as the accountability and transparency of the City's operations; and
  - Uphold and promote purposes of the municipality as a representative of the municipality locally, nationally and internationally

City of Ottawa  
Elected Officials - Operating Resource Requirement  
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Mayor's Office	944	948	971	985	14
Constituency Services & Administration	11,562	13,313	12,546	13,317	771
Provision for Surplus	0	0	(550)	(550)	0
<b>Gross Expenditure</b>	<b>12,506</b>	<b>14,261</b>	<b>12,967</b>	<b>13,752</b>	<b>785</b>
Recoveries & Allocations	(54)	(68)	0	0	0
Revenue	0	(3)	0	0	0
<b>Net Requirement</b>	<b>12,452</b>	<b>14,190</b>	<b>12,967</b>	<b>13,752</b>	<b>785</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	11,076	12,486	11,436	12,139	703
Overtime	0	26	0	0	0
Material & Services	1,294	1,573	1,189	1,263	74
Transfers/Grants/Financial Charges	71	104	228	234	6
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	65	72	114	116	2
<b>Gross Expenditures</b>	<b>12,506</b>	<b>14,261</b>	<b>12,967</b>	<b>13,752</b>	<b>785</b>
Recoveries & Allocations	(54)	(68)	0	0	0
<b>Net Expenditure</b>	<b>12,452</b>	<b>14,193</b>	<b>12,967</b>	<b>13,752</b>	<b>785</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	(3)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>(3)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>12,452</b>	<b>14,190</b>	<b>12,967</b>	<b>13,752</b>	<b>785</b>
<b>Full Time Equivalents</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Office of the City Clerk

### 2023 Service Area Summary

The City Clerk function ensures that all statutory obligations are administered to fully comply with Provincial legislation and City Council policy and by-laws (e.g., elections, access to information and privacy, information management, accessibility, intergovernmental affairs, French Language Services, archives, Council meetings, support for the Statutory Officers, including the Integrity Commissioner, etc.).

The Office provides governance support to elected officials and all departments. When requested, it provides guidance to some boards and commissions, such as to the Ottawa Police Services Board, Ottawa Board of Health, Committee of Adjustment and the Ottawa Public Library.

#### Programs/Services Offered

- Support to City Council meetings and provision of staff resources to Standing and Advisory Committees as well as several boards, pursuant to the *Municipal Act, 2001*, the *City of Ottawa Act, 1999* and related provincial statutes.
- Administration of the Accountability Framework (e.g. the Lobbyist Registry, Public Disclosure of Elected Officials' Office Expenses, support to Integrity Commissioner, etc.), governance policies and procedures.
- Point of contact on all matters of protocol between the City and federal, provincial and municipal governments, offices of government officials, diplomatic missions, military, civic, cultural and religious organizations as well as responsibility for a wide range of Protocol activities that include events, issuance of proclamations, courtesy calls with the Mayor, visiting delegations, flag protocol, gift bank and Council presentations.
- Point of contact for intergovernmental matters, applying a strategic lens to issues in order to communicate effectively to senior decision makers.
- Fulfilling legislated and advisory responsibilities relating to elections and by-elections pursuant to the *Municipal Elections Act, 1996* as well as access to information and protection of privacy in accordance with the *Municipal Freedom of Information and Protection of Privacy Act*, the *Personal Health Information Protection Act* and related provincial statutes and regulations.

- Providing advice and monitoring matters of accessibility, disability and the *Accessibility for Ontarians with Disabilities Act, 2005*.
- Identifying, preserving, and providing public access to archival records through the City of Ottawa Archives.
- Providing administrative support to elected officials, particularly in areas of finance, human resources, information technology and access to information requests.
- Providing advice to City staff on the implementation of the Bilingualism Policy; assisting departments in developing, implementing and evaluating programs and services offered in French; working with internal stakeholders to ensure a Francophone lens is applied when planning for municipal projects; providing advice on best practices related to French-language services delivery in support of the Service Excellence Through Innovation Council priority.
- Handling City-wide complaints pertaining to French-language services and providing translation and interpretation services to the corporation.
- Developing, monitoring and maintaining Corporate and departmental information management policies; design and maintenance of the corporate records classifications and the City's Retention and Disposition By-law pursuant to the *Municipal Act, 2001*.
- Processing printing requests, and delivering internal mail, coordinating courier services and processing external mail for the City and the Ottawa Police Service.
- Business support services related to a wide range of corporate initiatives and shared services.

**City of Ottawa**  
**City Clerk - Operating Resource Requirement**  
**In Thousands (\$000)**

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
City Clerk's Office	779	579	492	454	(38)
Policy & Technical Solution Services	6,134	7,239	6,754	6,845	91
Council & Committee Services	2,521	2,824	2,749	2,800	51
Protocol	1,068	1,479	1,365	1,375	10
French Language Services	4,268	3,725	3,185	3,140	(45)
Legislative Services	7,289	7,230	7,316	7,501	185
Election	1,730	8,994	9,710	2,586	(7,124)
<b>Gross Expenditure</b>	<b>23,789</b>	<b>32,070</b>	<b>31,571</b>	<b>24,701</b>	<b>(6,870)</b>
Recoveries & Allocations	(3,369)	(3,865)	(2,997)	(2,999)	(2)
Revenue	(1,608)	(8,547)	(9,074)	(1,882)	7,192
<b>Net Requirement</b>	<b>18,812</b>	<b>19,658</b>	<b>19,500</b>	<b>19,820</b>	<b>320</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	15,161	16,576	16,755	16,031	(724)
Overtime	18	1,787	1,918	60	(1,858)
Material & Services	6,971	11,560	11,446	6,929	(4,517)
Transfers/Grants/Financial Charges	(6)	(4)	0	211	211
Fleet Costs	102	131	153	153	0
Program Facility Costs	1,223	909	972	990	18
Other Internal Costs	320	1,111	327	327	0
<b>Gross Expenditures</b>	<b>23,789</b>	<b>32,070</b>	<b>31,571</b>	<b>24,701</b>	<b>(6,870)</b>
Recoveries & Allocations	(3,369)	(3,865)	(2,997)	(2,999)	(2)
<b>Net Expenditure</b>	<b>20,420</b>	<b>28,205</b>	<b>28,574</b>	<b>21,702</b>	<b>(6,872)</b>
<b>Revenues By Type</b>					
Federal	(56)	0	0	0	0
Provincial	(422)	(184)	0	0	0
Own Funds	(1,117)	(8,325)	(9,065)	(1,873)	7,192
Fees and Services	0	(38)	(9)	(9)	0
Fines	(13)	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(1,608)</b>	<b>(8,547)</b>	<b>(9,074)</b>	<b>(1,882)</b>	<b>7,192</b>
<b>Net Requirement</b>	<b>18,812</b>	<b>19,658</b>	<b>19,500</b>	<b>19,820</b>	<b>320</b>
<b>Full Time Equivalents</b>			<b>146.55</b>	<b>146.55</b>	<b>0.00</b>

City of Ottawa  
City Clerk - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Digital Prints, B&amp;W or Colour</b>							
Up to 8 x 10	20.43	20.84	21.26	2%	4%	01-Apr-23	
On archival paper (add)	1.94	1.98	2.02	2%	4%	01-Apr-23	
11 x 14 or 16 x 20	55.20	56.31	57.44	2%	4%	01-Apr-23	
20 x 24	82.80	84.46	86.15	2%	4%	01-Apr-23	
On archival paper (add)	6.62	6.75	6.89	2%	4%	01-Apr-23	
Oversize photographs, black and white (per sq. ft)	20.43	20.84	21.26	2%	4%	01-Apr-23	
Oversize photographs, col. (per sq. ft)	20.43	20.84	21.26	2%	4%	01-Apr-23	
Frame (11 x 14) + mat	40.80	41.62	42.45	2%	4%	01-Apr-23	
Rush surcharge	50%	50%	50%	0%	0%	01-Apr-23	
<b>Digital Scans</b>							
Up to 8 x 10 target size, 100 dpi	8.02	8.18	8.34	2%	4%	01-Apr-23	
Up to 4 x 5 target size, 300 dpi	8.75	8.93	9.11	2%	4%	01-Apr-23	
Up to 8 x 10 target size, 300 dpi	14.91	15.21	15.51	2%	4%	01-Apr-23	
Up to 8 x 10 target size, 600 dpi	38.64	39.41	40.20	2%	4%	01-Apr-23	
Maps & plans, 300 dpi	16.56	16.90	17.24	2%	4%	01-Apr-23	
Custom photography / scanning (per hour)	40.80	41.62	42.45	2%	4%	01-Apr-23	
On CD or DVD (add)	2.76	2.82	2.88	2%	4%	01-Apr-23	
Rush surcharge	50%	50%	50%	0%	0%	01-Apr-23	
<b>Audio-visual</b>							
Duplication to CD or DVD (supported formats)	20.40	20.81	21.23	2%	4%	01-Apr-23	
<b>Photocopies</b>							
Photocopying (self-serve)	0.25	0.25	0.25	0%	0%	01-Apr-23	
Photocopying (large, self-serve)	1.00	1.00	1.00	0%	0%	01-Apr-23	
Photocopying (by staff)	0.50	0.50	0.50	0%	0%	01-Apr-23	

City of Ottawa  
City Clerk - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Research and Associated Fees</b>							
Research	40.80	40.80	40.80	0%	0%	01-Apr-23	
Certified True Copy	Free	Free	Free	-	-	01-Apr-23	
<b>Usage fees, commercial / internet publication, still images used in publication per image, non-exclusive, non-transferable, one-time only, single-language</b>							
Fee per image, NFP	Free	Free	Free	-	-	01-Apr-23	
Fee per image, commercial	50.00	50.00	50.00	0%	0%	01-Apr-23	
<b>Publications</b>							
Individual titles	Cover price	Cover price	Cover price	-	-	01-Apr-23	
<b>Rentals / Other</b>							
Rooms as per existing Facility schedule	Facility schedule	Facility schedule	Facility schedule			01-Apr-23	
Room rental contract change fee	10.00	10.00	10.00	0%	0%	01-Apr-23	
Gallery space (commercial rental)	Negotiated contract	Negotiated contract	Negotiated contract	-	-	01-Apr-23	
Exhibit / artifact loan fee (per hour - intake / return)	50.00	50.00	50.00	0%	0%	01-Apr-23	
Exhibit case rental (per day)	250.00	250.00	250.00	0%	0%	01-Apr-23	
Exhibition design services (per hour)	50.00	50.00	50.00	0%	0%	01-Apr-23	
Archival quality boxes (20 cm box, per lot of 25)	60.75	60.75	60.75	0%	0%	01-Apr-23	
Home Archives Kit	65.00	65.00	65.00	0%	0%	01-Apr-23	
Deluxe Home Archives Kit	99.00	99.00	99.00	0%	0%	01-Apr-23	

## **Innovative Client Services Department**

### **2023 Service Area Summary - Legal Services**

Legal Services is a centre of expertise providing high quality, proactive, efficient and cost-effective legal services to a broad range of clients, including all City departments, City Council, and various local boards, including the Ottawa Police Services Board and Ottawa Public Library Board. Legal Services utilizes both in-house and external legal resources to provide a full range of core legal services, in addition to labour relations (collective bargaining, grievance management, etc.) as well as claims and insurance management.

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

- Legal and procedural advice, including: legislative drafting, interpretation and application of statutes and by-laws; access to information and privacy law; financial and governance matters; municipal assessment and taxation legal issues
- Corporate and commercial law support, including: review and drafting of contracts, funding agreements; tendering and procurement law advice
- Labour relations support, including: support to management regarding employee issues; leading collective bargaining on behalf of the City; administration of the grievance process; and representation of the City in arbitrations and at tribunals.
- Advocacy on behalf of the City in all forms of litigation, including: civil litigation; prosecutions of charges laid pursuant to the City's by-laws and in respect of other provincial offences; receipt, investigation and adjudication of non-litigated claims against the City; administrative proceedings before provincial and federal tribunals
- Planning and development law advice, including: preparation and review of development-related agreements; processing of real estate transactions involving the City; and, representation of the City in matters before the Local Planning Appeals Tribunal
- Advice and oversight of the City's Insurance programs
- Ethics advice and guidance

City of Ottawa  
 Innovative Client Services Department  
 Legal Services - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Legal Services	13,920	16,094	12,876	13,026	150
<b>Gross Expenditure</b>	<b>13,920</b>	<b>16,094</b>	<b>12,876</b>	<b>13,026</b>	<b>150</b>
Recoveries & Allocations	(3,533)	(5,528)	(2,893)	(2,913)	(20)
Revenue	(20)	(8)	0	0	0
<b>Net Requirement</b>	<b>10,367</b>	<b>10,558</b>	<b>9,983</b>	<b>10,113</b>	<b>130</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	10,098	9,949	11,145	11,305	160
Overtime	0	7	31	31	0
Material & Services	3,794	6,128	1,643	1,633	(10)
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	28	10	57	57	0
<b>Gross Expenditures</b>	<b>13,920</b>	<b>16,094</b>	<b>12,876</b>	<b>13,026</b>	<b>150</b>
Recoveries & Allocations	(3,533)	(5,528)	(2,893)	(2,913)	(20)
<b>Net Expenditure</b>	<b>10,387</b>	<b>10,566</b>	<b>9,983</b>	<b>10,113</b>	<b>130</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	(20)	(8)	0	0	0
<b>Total Revenue</b>	<b>(20)</b>	<b>(8)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>10,367</b>	<b>10,558</b>	<b>9,983</b>	<b>10,113</b>	<b>130</b>
<b>Full Time Equivalents</b>			<b>91.00</b>	<b>91.00</b>	<b>0.00</b>

## **City Manager's Office**

### **2023 Budget Service Area Summary**

The City Manager connects the values and priorities of Council with the administrative resources, operations, and alignment needed to meet those priorities. The City Manager acts as the primary agent of Council by establishing vision and corporate strategies for producing results; aligning people to the vision; motivating and inspiring people to overcome challenges and producing the change needed to achieve results.

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

The City Manager's Office supports the City Manager in:

- Leading the implementation of City Council decisions
- Facilitating responsiveness and access in all areas of programs, services and policy development
- Providing leadership by working to maintain the integrity of the organization
- Promoting and advancing Council direction to other levels of government and external organizations
- Providing advice and information to Council, staff and senior management
- Establishing the corporation's administrative governance structure and processes
- Providing policy and strategic advice to Council in key areas and activities, including upper-tier legislation and its implications on City operations
- Fostering intergovernmental relations, including participation in provincial, national and international municipal associations, such as the Association of Ontario Municipalities (AMO), the Federation of Canadian Municipalities (FCM), the Mayors and Regional Chairs of Ontario (MARCO), the Regional Chief Administrative Officers (CAOs), and provincial and federal ministries, etc.
- Overseeing the Corporate Legislative Agenda (review and quality control)
- Fostering and maintaining the City's relationship with the Office of the Auditor General (OAG), and serving as the Administration's main point of contact with the OAG for audit activities and Fraud & Waste investigations
- Preparing for Council, Finance and Economic Development Committee and Audit Committee
- Proactively supporting and advancing relations with Council, key stakeholders, and the community at large
- Proactively supporting the City Manager's internal communications and outreach
- Providing leadership in the strategic management of key corporate projects

City of Ottawa  
City Manager's Office - Operating Resource Requirement  
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
City Manager's Office	2,078	2,136	2,222	2,262	40
<b>Gross Expenditure</b>	<b>2,078</b>	<b>2,136</b>	<b>2,222</b>	<b>2,262</b>	<b>40</b>
Recoveries & Allocations	0	0	0	0	0
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>2,078</b>	<b>2,136</b>	<b>2,222</b>	<b>2,262</b>	<b>40</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	1,971	2,029	2,105	2,145	40
Overtime	0	3	0	0	0
Material & Services	93	96	104	104	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	14	8	13	13	0
<b>Gross Expenditures</b>	<b>2,078</b>	<b>2,136</b>	<b>2,222</b>	<b>2,262</b>	<b>40</b>
Recoveries & Allocations	0	0	0	0	0
<b>Net Expenditure</b>	<b>2,078</b>	<b>2,136</b>	<b>2,222</b>	<b>2,262</b>	<b>40</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>2,078</b>	<b>2,136</b>	<b>2,222</b>	<b>2,262</b>	<b>40</b>
<b>Full Time Equivalents</b>			<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

## **Transit Services Department**

### **2023 Service Area Summary - Rail Construction Program**

The role of the Rail Construction Program is to lead the close-out of the Stage 1 O-Train Confederation Line Light Rail Transit (LRT) project and lead the construction and implementation of the Stage 2 LRT project.

The O-Train Confederation Line provides rapid and high-quality transit service from Tunney's Pasture Station in the west to Blair Station in the east. The Stage 2 Project will extend the Confederation Line from Tunney's Pasture to Baseline Station and Moodie Station in the west and from Blair Station to Trim Road in the east. Stage 2 LRT will also extend the existing Trillium Line farther south to Limebank Road, with a new rail link to the Ottawa Macdonald-Cartier International Airport. Several municipal infrastructure projects are also bundled with the Stage 2 project along with the delivery of works and activities associated with the City's Memorandum of Understanding with Rideau Transit Group (RTG) to support and maintain the expanded Confederation Line. The Rail Construction Program administers certain contractual matters with the Stage 1 construction consortium, RTG, and the Stage 2 project consortiums, East West Connectors (EWC) and TransitNEXT for the O-Train Confederation Line and Trillium Line expansion project respectively.

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

- Ensure technical compliance with the Project Agreements requirements for each project
- Lead the design and construction of the O-Train Confederation and Trillium Line extensions, civil works, environmental controls, traffic and facilities, including stations, tracks and tunnels, rail systems, vehicles, testing and commissioning and integration with the existing system
- Manage the projects scope, cost and schedule
- Manage risk, scope, change and dispute resolution
- Identify land and property requirements
- Coordinate planning works to support Official Plan (OP) land use goals, Transportation Master Plan (TMP) goals, and arts and culture
- Coordinate urban design and support business development opportunities
- Lead all rail related City bundled projects
- Manage communications for all projects associated with light rail construction, including stakeholder relations and community engagement
- Administer the Public Art Program for light rail capital projects
- Administer senior government contribution agreements
- Oversee completion and administration of related property acquisitions, easements (both temporary and permanent), as well as third party agreements

City of Ottawa  
Transit Services Department  
Rail Construction Program Service - Operating Resource Requirement  
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
O-Train Construction	388	3	0	0	0
Rail Construction Program Service	8,721	10,377	11,122	15,507	4,385
<b>Gross Expenditure</b>	<b>9,109</b>	<b>10,380</b>	<b>11,122</b>	<b>15,507</b>	<b>4,385</b>
Recoveries & Allocations	(9,109)	(10,380)	(11,117)	(15,502)	(4,385)
Revenue	0	0	(5)	(5)	0
<b>Net Requirement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	8,890	10,133	10,717	14,977	4,260
Overtime	198	232	400	525	125
Material & Services	0	0	5	5	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	21	15	0	0	0
<b>Gross Expenditures</b>	<b>9,109</b>	<b>10,380</b>	<b>11,122</b>	<b>15,507</b>	<b>4,385</b>
Recoveries & Allocations	(9,109)	(10,380)	(11,117)	(15,502)	(4,385)
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	(5)	(5)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>(5)</b>	<b>(5)</b>	<b>0</b>
<b>Net Requirement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Full Time Equivalents</b>			<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

City of Ottawa  
Transit Services Department  
Rail Construction Program Service - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Proximity Fees</b>							
<b>Shoring – Design &amp; Monitoring Plan</b>							
Level 1 Fee	563	563	586	4%	4%	01-Apr-23	
Level 2 Fee	2,252	2,252	2,342	4%	4%	01-Apr-23	
Level 3 Fee	4,505	4,505	4,685	4%	4%	01-Apr-23	
<b>Excavation Support System</b>							
Level 2 Fee	563	563	586	4%	4%	01-Apr-23	
Level 3 Fee	1,689	1,689	1,757	4%	4%	01-Apr-23	
<b>Geotechnical Hydrogeological Analysis</b>							
Level 2 Fee	1,126	1,126	1,171	4%	4%	01-Apr-23	
Level 3 Fee	1,126	1,126	1,171	4%	4%	01-Apr-23	
<b>Groundwater Control Plan</b>							
Level 1 Fee	563	563	586	4%	4%	01-Apr-23	
Level 2 Fee	2,252	2,252	2,342	4%	4%	01-Apr-23	
Level 3 Fee	2,252	2,252	2,342	4%	4%	01-Apr-23	
<b>Waterproofing System</b>							
Level 2 Fee	563	563	586	4%	4%	01-Apr-23	
Level 3 Fee	1,126	1,126	1,171	4%	4%	01-Apr-23	
<b>Structural Analysis –Loading</b>							
Level 2 Fee	2,252	2,252	2,342	4%	4%	01-Apr-23	
Level 3 Fee	2,252	2,252	2,342	4%	4%	01-Apr-23	
<b>Fire Ventilation</b>							
Level 2 Fee	563	563	586	4%	4%	01-Apr-23	
Level 3 Fee	1,126	1,126	1,171	4%	4%	01-Apr-23	
<b>Station Ventilation</b>							
Level 2 Fee	563	563	586	4%	4%	01-Apr-23	
Level 3 Fee	1,126	1,126	1,171	4%	4%	01-Apr-23	
<b>Access Requirements (including AODA)</b>							
Level 1 Fee	563	563	586	4%	4%	01-Apr-23	
Level 2 Fee	563	563	586	4%	4%	01-Apr-23	
Level 3 Fee	845	845	878	4%	4%	01-Apr-23	
<b>Noise and Vibration Study</b>							
Level 1 Fee	563	563	586	4%	4%	01-Apr-23	
Level 2 Fee	1,126	1,126	1,171	4%	4%	01-Apr-23	
Level 3 Fee	2,252	2,252	2,342	4%	4%	01-Apr-23	

City of Ottawa  
Transit Services Department  
Rail Construction Program Service - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>EMI/Stray Current</b>							
Level 2 Fee	563	563	586	4%	4%	01-Apr-23	
Level 3 Fee	563	563	586	4%	4%	01-Apr-23	
<b>Construction Coordination Protocols</b>							
Level 1 Fee	563	563	586	4%	4%	01-Apr-23	
Level 2 Fee	1,689	1,689	1,757	4%	4%	01-Apr-23	
Level 3 Fee	3,378	3,378	3,514	4%	4%	01-Apr-23	
<b>Pre-Post Construction Surveys</b>							
Level 1 Fee	563	563	586	4%	4%	01-Apr-23	
Level 2 Fee	563	563	586	4%	4%	01-Apr-23	
Level 3 Fee	1,689	1,689	1,757	4%	4%	01-Apr-23	
<b>Set-Back Requirements from Structures in the Zone of Influence</b>							
Level 1 Fee	563	563	586	4%	4%	01-Apr-23	
Level 2 Fee	1,126	1,126	1,171	4%	4%	01-Apr-23	
Level 3 Fee	1,689	1,689	1,757	4%	4%	01-Apr-23	
<b>Fire/Smoke Dispersion Analysis</b>							
Level 2 Fee	1,689	1,689	1,757	4%	4%	01-Apr-23	
Level 3 Fee	2,252	2,252	2,342	4%	4%	01-Apr-23	
<b>Crane Swing and Lifting Loads</b>							
Level 1 Fee	563	563	586	4%	4%	01-Apr-23	
Level 2 Fee	1,126	1,126	1,171	4%	4%	01-Apr-23	
Level 3 Fee	1,689	1,689	1,757	4%	4%	01-Apr-23	
<b>Insurance Requirements</b>							
Level 2 Fee	563	563	586	4%	4%	01-Apr-23	
Level 3 Fee	563	563	586	4%	4%	01-Apr-23	
<b>Property – M&amp;L Requirements</b>							
Level 2 Fee	563	563	586	4%	4%	01-Apr-23	
Level 3 Fee	1,126	1,126	1,171	4%	4%	01-Apr-23	

City of Ottawa  
 Transit Services Department  
 Rail Construction Program Service - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Utility relocations and Installations</b>							
Level 1 Fee	563	563	586	4%	4%	01-Apr-23	
Level 2 Fee	1,126	1,126	1,171	4%	4%	01-Apr-23	
Level 3 Fee	1,689	1,689	1,757	4%	4%	01-Apr-23	
<b>Entrance Connection Agreement</b>							
Level 2 Fee	4,505	4,505	4,685	4%	4%	01-Apr-23	
Level 3 Fee	5,631	5,631	5,856	4%	4%	01-Apr-23	
<b>Security Plan</b>							
Level 2 Fee	1,689	1,689	1,757	4%	4%	01-Apr-23	
Level 3 Fee	1,689	1,689	1,757	4%	4%	01-Apr-23	
<b>Construction As-Built Drawings</b>							
Level 2 Fee	563	563	586	4%	4%	01-Apr-23	
Level 3 Fee	1,689	1,689	1,757	4%	4%	01-Apr-23	

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 GM's Office & Business and Technical Support Services - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
General Manager's Office	412	627	488	488	0
Business and Technical Support Services	3,541	3,701	4,621	4,696	75
<b>Gross Expenditure</b>	<b>3,953</b>	<b>4,328</b>	<b>5,109</b>	<b>5,184</b>	<b>75</b>
Recoveries & Allocations	(1,851)	(2,089)	(2,063)	(2,078)	(15)
Revenue	(1)	0	0	0	0
<b>Net Requirement</b>	<b>2,101</b>	<b>2,239</b>	<b>3,046</b>	<b>3,106</b>	<b>60</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	3,758	4,136	4,656	4,731	75
Overtime	1	1	16	16	0
Material & Services	150	158	374	374	0
Transfers/Grants/Financial Charges	25	0	50	50	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	19	33	13	13	0
<b>Gross Expenditures</b>	<b>3,953</b>	<b>4,328</b>	<b>5,109</b>	<b>5,184</b>	<b>75</b>
Recoveries & Allocations	(1,851)	(2,089)	(2,063)	(2,078)	(15)
<b>Net Expenditure</b>	<b>2,102</b>	<b>2,239</b>	<b>3,046</b>	<b>3,106</b>	<b>60</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	(1)	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>2,101</b>	<b>2,239</b>	<b>3,046</b>	<b>3,106</b>	<b>60</b>
<b>Full Time Equivalent</b>			<b>38.00</b>	<b>38.00</b>	<b>0.00</b>

## Economic Development and Long Range Planning

### **Planning, Real Estate and Economic Development Department 2023 Service Area Summary - Community, Policy and Partnerships**

Economic Development and Long-Range Planning – The Community, Policy and Partnerships branch is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

**Community, Policy and Partnerships:** In collaboration with key economic development partners, develops and implements economic development policies, strategies, projects and programs under the umbrella of the City’s Economic Development Strategy to capitalize on assets and opportunities in growing and diversifying the City’s economy as a key element of broader city building.

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

**Community and Cultural Economic Development:** Works with partners in advancing the development and implementation of initiatives in support of the Creative, Cultural and Tourism industries and Urban Services/Main Streets pillars.

**Economic Policy and Partnerships:** Works with partners in advancing the development and implementation of initiatives in support of Knowledge Based industries and Rural Economy pillars.

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Economic Development and Long Range Planning - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Director's Office	382	324	333	351	18
Community, Policy and Partnerships	8,541	8,901	9,223	8,755	(468)
<b>Gross Expenditure</b>	<b>8,923</b>	<b>9,225</b>	<b>9,556</b>	<b>9,106</b>	<b>(450)</b>
Recoveries & Allocations	(40)	0	0	0	0
Revenue	(8)	(15)	0	0	0
<b>Net Requirement</b>	<b>8,875</b>	<b>9,210</b>	<b>9,556</b>	<b>9,106</b>	<b>(450)</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	1,563	1,571	1,620	1,670	50
Overtime	1	0	6	6	0
Material & Services	41	232	227	227	0
Transfers/Grants/Financial Charges	7,314	7,412	7,698	7,198	(500)
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	4	10	5	5	0
<b>Gross Expenditures</b>	<b>8,923</b>	<b>9,225</b>	<b>9,556</b>	<b>9,106</b>	<b>(450)</b>
Recoveries & Allocations	(40)	0	0	0	0
<b>Net Expenditure</b>	<b>8,883</b>	<b>9,225</b>	<b>9,556</b>	<b>9,106</b>	<b>(450)</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	(8)	(15)	0	0	0
<b>Total Revenue</b>	<b>(8)</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>8,875</b>	<b>9,210</b>	<b>9,556</b>	<b>9,106</b>	<b>(450)</b>
<b>Full Time Equivalents</b>			<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

**City of Ottawa**  
**Planning, Real Estate & Economic Development Department**  
**Economic Development and Long Range Planning - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Retail Business Holidays Act exemption application fee	2,560.00	2,650.00	2,720.00	2.6%	6.3%	01-Apr-23	

## **Planning, Real Estate and Economic Development Department 2023 Service Area Summary- Corporate Real Estate Office**

The Corporate Real Estate Office (CREO) is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

CREO manages City land assets and investments to foster economic prosperity and acts as the City's real estate manager, corporate landlord, project manager and developer. As the City's centre of real estate expertise, CREO strategically manages major assets for the City, enabling other departments to deliver programs and services by providing land, buildings and real estate services.

### **Programs/Services Offered**

CREO provides one-stop shopping for real estate matters through the following services:

- Acquisition of land and buildings to support a wide variety of City services and initiatives
- Disposal of property that is surplus to the City's needs
- Environmental assessment, remediation and soil management of City-owned land
- Leasing, oversight of interim portfolio and property tax assessment review of City-owned properties
- Valuation and appraisal
- Realty initiatives, strategic land development and special projects
- Management of the Ottawa Community Land Development Corporation (OCLDC)

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Corporate Real Estate Office - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Director's Office	383	293	504	518	14
Realty Services	1,784	1,742	2,272	2,252	(20)
Realty Initiatives & Development	12,229	10,964	12,630	12,876	246
<b>Gross Expenditure</b>	<b>14,396</b>	<b>12,999</b>	<b>15,406</b>	<b>15,646</b>	<b>240</b>
Recoveries & Allocations	(5,323)	(5,537)	(5,744)	(5,744)	0
Revenue	(814)	(422)	(339)	(619)	(280)
<b>Net Requirement</b>	<b>8,259</b>	<b>7,040</b>	<b>9,323</b>	<b>9,283</b>	<b>(40)</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	4,913	4,870	5,334	5,424	90
Overtime	2	0	26	26	0
Material & Services	2,927	2,394	4,641	4,636	(5)
Transfers/Grants/Financial Charges	6,203	5,379	5,161	5,316	155
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	351	356	244	244	0
<b>Gross Expenditures</b>	<b>14,396</b>	<b>12,999</b>	<b>15,406</b>	<b>15,646</b>	<b>240</b>
Recoveries & Allocations	(5,323)	(5,537)	(5,744)	(5,744)	0
<b>Net Expenditure</b>	<b>9,073</b>	<b>7,462</b>	<b>9,662</b>	<b>9,902</b>	<b>240</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(814)	(422)	(339)	(619)	(280)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(814)</b>	<b>(422)</b>	<b>(339)</b>	<b>(619)</b>	<b>(280)</b>
<b>Net Requirement</b>	<b>8,259</b>	<b>7,040</b>	<b>9,323</b>	<b>9,283</b>	<b>(40)</b>
<b>Full Time Equivalents</b>			<b>40.50</b>	<b>40.50</b>	<b>0.00</b>

**City of Ottawa**  
**Planning, Real Estate & Economic Development Department**  
**Corporate Real Estate Office - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Real Estate Agreements</b>							
Lease agreements	1,126.00	1,149.00	1,168.00	1.7%	3.7%	01-Apr-23	
Lease Assignment Amendment	563.00	574.00	584.00	1.7%	3.7%	01-Apr-23	
Lease Renewal Agreements	563.00	574.00	584.00	1.7%	3.7%	01-Apr-23	
License of Occupation Agreements	1,126.00	1,149.00	1,168.00	1.7%	3.7%	01-Apr-23	
License Assignment	563.00	574.00	584.00	1.7%	3.7%	01-Apr-23	
License Renewal	563.00	574.00	584.00	1.7%	3.7%	01-Apr-23	
Consent to Enter Agreements	280.00	286.00	291.00	1.7%	3.9%	01-Apr-23	
Reconveyance of Dedicated Road Widening requirements	563.00	574.00	584.00	1.7%	3.7%	01-Apr-23	
Appraisal fee for cash-in-lieu of parkland	500.00	500.00	800.00	60.0%	60.0%	01-Apr-23	
Cost of Negotiation of off-site management agreement	1,688.00	1,722.00	1,751.00	1.7%	3.7%	01-Apr-23	
Cost of Negotiation fee	1,688.00	1,722.00	1,751.00	1.7%	3.7%	01-Apr-23	
Cost of appraisal	actual cost	actual cost	actual cost	n/a	n/a	01-Apr-23	
Cost of appraisal admin fee	1,688.00	1,722.00	1,751.00	1.7%	3.7%	01-Apr-23	
Cost of survey	actual cost	actual cost	actual cost	n/a	n/a	01-Apr-23	
Cost of survey admin fee	1,688.00	1,722.00	1,751.00	1.7%	3.7%	01-Apr-23	
Recovery of actual costs relating to real estate operations	actual cost	actual cost	actual cost	n/a	n/a	01-Apr-23	
Administration and overhead charge for third party requests wherein the benefit is for the party's sole interest.	15%	15%	15%	n/a	n/a	01-Apr-23	
<b>Total Departmental</b>							<b>(125)</b>

City of Ottawa  
 Innovative Client Services Department  
 GM's Office & Business Support Services - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
General Manager's Office	2,101	1,490	658	910	252
Business Support Services	2,236	2,506	2,961	3,019	58
<b>Gross Expenditure</b>	<b>4,337</b>	<b>3,996</b>	<b>3,619</b>	<b>3,929</b>	<b>310</b>
Recoveries & Allocations	(39)	(9)	0	0	0
Revenue	(1,209)	(685)	0	0	0
<b>Net Requirement</b>	<b>3,089</b>	<b>3,302</b>	<b>3,619</b>	<b>3,929</b>	<b>310</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	3,427	3,344	3,441	3,756	315
Overtime	194	76	1	1	0
Material & Services	481	214	132	127	(5)
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	235	362	45	45	0
<b>Gross Expenditures</b>	<b>4,337</b>	<b>3,996</b>	<b>3,619</b>	<b>3,929</b>	<b>310</b>
Recoveries & Allocations	(39)	(9)	0	0	0
<b>Net Expenditure</b>	<b>4,298</b>	<b>3,987</b>	<b>3,619</b>	<b>3,929</b>	<b>310</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	(685)	0	0	0
Own Funds	(1,209)	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(1,209)</b>	<b>(685)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>3,089</b>	<b>3,302</b>	<b>3,619</b>	<b>3,929</b>	<b>310</b>
<b>Full Time Equivalent</b>			<b>26.00</b>	<b>28.00</b>	<b>2.00</b>

## **Innovative Client Services Department**

### **2023 Service Area Summary - Service Transformation**

Service Transformation serves as the corporate transformation engine and enables enterprise-wide transformation to deliver on the City's strategic priorities and programs to support the client and employee experience. The integration of these services supports the data driven organization priority and brings a human centered approach to delivering service excellence through innovation in a post pandemic and digital era.

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

The three key service pillars are organizational development, strategic planning, and experience design and innovation ecosystem.

**Organizational development:** The Culture team's core services include organizational alignment, change management, culture transformation, leadership and employee engagement, high performing teams

**Strategic Planning:** The Strategy team's core services include corporate strategic planning, departmental strategic planning and performance measurement, corporate risk review and data driven organization strategies.

**Experience Design + Innovation:** The Innovation team's core services include the open data program and open data club, smart city and connectivity strategies, experience design using design thinking methods, problem solving for future of work and future of service strategies. The integration of these services supports the data driven organization priority and brings a human centered approach to delivering service excellence through innovation in a post pandemic and digital era.

City of Ottawa  
 Innovative Client Services Department  
 Service Transformation - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Service Transformation	3,469	3,375	3,302	3,372	70
<b>Gross Expenditure</b>	<b>3,469</b>	<b>3,375</b>	<b>3,302</b>	<b>3,372</b>	<b>70</b>
Recoveries & Allocations	0	0	0	0	0
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>3,469</b>	<b>3,375</b>	<b>3,302</b>	<b>3,372</b>	<b>70</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	2,685	3,174	3,035	3,115	80
Overtime	0	0	0	0	0
Material & Services	169	192	258	248	(10)
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	615	9	9	9	0
<b>Gross Expenditures</b>	<b>3,469</b>	<b>3,375</b>	<b>3,302</b>	<b>3,372</b>	<b>70</b>
Recoveries & Allocations	0	0	0	0	0
<b>Net Expenditure</b>	<b>3,469</b>	<b>3,375</b>	<b>3,302</b>	<b>3,372</b>	<b>70</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>3,469</b>	<b>3,375</b>	<b>3,302</b>	<b>3,372</b>	<b>70</b>
<b>Full Time Equivalents</b>			<b>24.00</b>	<b>24.00</b>	<b>0.00</b>

## Innovative Client Services Department

### 2023 Service Area Summary - Public Information and Media Relations

Public Information and Media Relations (PIMR) informs and engages Ottawa residents on programs, services and issues that are paramount to their participation as citizens and that help improve their quality of life. It guides strategic communications that align with the City's priorities, focusing on inclusivity and providing critical information. Collaborating with all City departments to deliver clear and timely external communications supports the organizational values of transparency, impartiality, respect and accountability. Public Information and Media Relations leads the City's emergency communications response. Recent examples include the City's COVID-19 response, the vaccination roll-out, the truck convoy, and the derecho storm. Anticipating clients' needs and offering a consistent experience that is positive, inclusive and successful across all channels positions the City as a trusted partner

#### Programs/Services offered

Public Information and Media Relations consists of three branches:

**Public Information – Outreach:** leads the Public Engagement Strategy, engages with citizens via the City's social media channels, and manages the City's advertising and measures the effectiveness of communications plans and projects. They also create content such as videos, photos and graphics.

**Public Information – Communications:** develops the Corporate Annual Communications Calendar and communicates City priorities and services to the public. This includes writing all media and public products, such as public service announcements, news releases and online articles. This group also leads the communications and stakeholder relations for major City-building projects.

**Media Relations and Legislative Support:** is responsible for media relations, media monitoring, issues management, events and the development of speaking notes, provides strategic communications advice on the legislative agenda, supports the communications needs of Chairs, Committees and departments, and develops Committee and Council updates for the public.

City of Ottawa  
 Innovative Client Services Department  
 Public Information & Media Relations - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Director's Office	858	644	848	501	(347)
Media Relations & Outreach	1,263	1,270	1,245	1,347	102
Public Information	2,189	2,241	2,705	2,840	135
<b>Gross Expenditure</b>	<b>4,310</b>	<b>4,155</b>	<b>4,798</b>	<b>4,688</b>	<b>(110)</b>
Recoveries & Allocations	(156)	0	(125)	(225)	(100)
Revenue	(1,145)	(32)	0	0	0
<b>Net Requirement</b>	<b>3,009</b>	<b>4,123</b>	<b>4,673</b>	<b>4,463</b>	<b>(210)</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	4,017	3,954	4,340	4,385	45
Overtime	26	35	29	29	0
Material & Services	156	151	412	257	(155)
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	111	15	17	17	0
<b>Gross Expenditures</b>	<b>4,310</b>	<b>4,155</b>	<b>4,798</b>	<b>4,688</b>	<b>(110)</b>
Recoveries & Allocations	(156)	0	(125)	(225)	(100)
<b>Net Expenditure</b>	<b>4,154</b>	<b>4,155</b>	<b>4,673</b>	<b>4,463</b>	<b>(210)</b>
<b>Revenues By Type</b>					
Federal	0	(32)	0	0	0
Provincial	(1,145)	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(1,145)</b>	<b>(32)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>3,009</b>	<b>4,123</b>	<b>4,673</b>	<b>4,463</b>	<b>(210)</b>
<b>Full Time Equivalents</b>			<b>33.00</b>	<b>33.00</b>	<b>0.00</b>

## Innovative Client Services Department

### 2023 Service Area Summary - Human Resources Services

Human Resources Services (HR) supports a thriving organization by partnering with clients to deliver a full range of services to meet employee and business needs with the goal of maximizing the workforce potential to deliver excellent service. As an integrated team, HR Services provides:

- Forward-thinking human resource expertise tailored to the unique business and strategic needs of our clients
- Expertise and services to create an inclusive, healthy, safe and collaborative workforce
- Support for the development of a high performing workforce with a seamless experience for the City's talent throughout their career with an employer of choice
- An explicit governance framework that enables management decision-making through clear roles and responsibilities

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

**Business Services** - Portfolio-focused HR service hubs provide departments with a dedicated team of cross disciplinary HR professionals who provide tailored HR solutions to meet operational needs and achieve unique business goals.

**Employee Experience Strategy & Solutions** - Oversees HR systems strategy, systems maintenance and information management to enable process improvement and strategic decision-making.

**Programs & Planning** - Develops HR programs and plans to ensure our workforce is healthy, diverse, adaptive and engaged.

**Strategic Supports**- Oversees communications, change management, channel management, employee engagement and strategic support for corporate HR initiatives.

**Total Rewards** - Comprised of the plans and programs that are designed to effectively attract, motivate and retain employees.

City of Ottawa  
 Innovative Client Services Department  
 Human Resources - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Director's Office	1,635	1,628	1,555	1,072	(483)
Innovative Solutions	3,064	2,557	2,054	2,248	194
Total Rewards	3,036	3,085	3,412	3,597	185
HR Programs & Planning	3,222	4,139	4,533	4,695	162
HR Business Services	7,540	7,570	7,401	8,023	622
<b>Gross Expenditure</b>	<b>18,497</b>	<b>18,979</b>	<b>18,955</b>	<b>19,635</b>	<b>680</b>
Recoveries & Allocations	(1,332)	(313)	(730)	(730)	0
Revenue	(765)	(765)	(765)	(765)	0
<b>Net Requirement</b>	<b>16,400</b>	<b>17,901</b>	<b>17,460</b>	<b>18,140</b>	<b>680</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	15,129	14,954	14,493	14,888	395
Overtime	10	16	3	3	0
Material & Services	3,208	3,661	4,313	4,598	285
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	150	348	146	146	0
<b>Gross Expenditures</b>	<b>18,497</b>	<b>18,979</b>	<b>18,955</b>	<b>19,635</b>	<b>680</b>
Recoveries & Allocations	(1,332)	(313)	(730)	(730)	0
<b>Net Expenditure</b>	<b>17,165</b>	<b>18,666</b>	<b>18,225</b>	<b>18,905</b>	<b>680</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	(765)	(765)	(765)	(765)	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(765)</b>	<b>(765)</b>	<b>(765)</b>	<b>(765)</b>	<b>0</b>
<b>Net Requirement</b>	<b>16,400</b>	<b>17,901</b>	<b>17,460</b>	<b>18,140</b>	<b>680</b>
<b>Full Time Equivalents</b>			<b>115.80</b>	<b>115.80</b>	<b>0.00</b>

## **Innovative Client Services Department**

### **2023 Service Area Summary - ServiceOttawa**

ServiceOttawa streamlines access to City services by delivering consistent and timely interactions through evolving channels in support of our clients' needs and of the City's operational and strategic objectives.

ServiceOttawa is the first stop for City information and services for residents, businesses, visitors and internal partners.

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

- Acts as the first touchpoint for clients, either through the 3-1-1 Contact Centre, the Provincial Offences Court, Client Service Centres, on ottawa.ca, or the mobile app
- Managed more than \$108 million in revenue on behalf of partner departments in 2022
- Manages the administration in support of Ontario's Provincial Offences Court, including Automated Speed Enforcement and Red Light Camera (RLC) charges
- Manages the city's primary digital assets, including ottawa.ca, MyServiceOttawa and the Ottawa App, and provides expertise on digital accessibility and user experience

#### **Supporting Elected Officials**

- Provides service request follow-up support to City Councillors
- Provides training and support for Councillors' Assistants to support residents

#### **Supporting Residents, Visitors and Businesses**

- 3-1-1 provides phone services 24 hours a day, 7 days a week and 365 days a year and dispatches critical services by liaising with City departments

- Counter Services provides in-person and remote services on behalf of the City including services related to Provincial offences, processing death registrations, marriage licenses, performing Civil Marriage Ceremonies, providing pet registrations, parking permits, taking property tax payments, providing access to business licensing services, development applications and more
- Digital Services is focused on improving residents' digital experience by continuously improving Ottawa.ca, MyServiceOttawa and online forms, as well as supporting departments with digital user experience (UX)

### **What did ServiceOttawa deliver in 2022?**

- Supported residents throughout numerous emergencies, including the truck convoy and multiple significant weather events including the derecho
- Provided support to many City Council priorities, including the vaccination roll-out, the municipal election, the Vacant Unit Tax program, CLASS replacement, the Land Management System, and Film Modernization
- Re-opened the Provincial Offences Courts following the pandemic shutdowns and transformed them to a hybrid model.
- Re-opened our client service centres and resumed civil marriage ceremonies.

### **What do you plan on delivering in 2023 / Term of Council**

- Work with ITS to launch a Lagan replacement (3-1-1 client relationship management software) to improve the client experience for residents making service requests.
- Complete a study on the requirements of an Administrative Penalty System for the Provincial Offences Courts for parking and camera-based offences; and implement if it is determined to be a benefit to the City
- Modernize the MyServiceOttawa experience, improving the self-service channel for all online city services

City of Ottawa  
 Innovative Client Services Department  
 ServiceOttawa - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Director's Office	707	912	546	807	261
Web Services	1,417	1,462	1,452	1,423	(29)
Call Center Services	4,656	4,420	3,800	3,828	28
Counter Services	8,394	9,063	12,075	12,255	180
<b>Gross Expenditure</b>	<b>15,174</b>	<b>15,857</b>	<b>17,873</b>	<b>18,313</b>	<b>440</b>
Recoveries & Allocations	(828)	(1,970)	(3,097)	(3,447)	(350)
Revenue	(948)	(1,474)	(1,304)	(1,304)	0
<b>Net Requirement</b>	<b>13,398</b>	<b>12,413</b>	<b>13,472</b>	<b>13,562</b>	<b>90</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	12,396	12,787	12,763	13,208	445
Overtime	216	150	157	157	0
Material & Services	2,070	2,426	4,328	4,323	(5)
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	492	494	625	625	0
<b>Gross Expenditures</b>	<b>15,174</b>	<b>15,857</b>	<b>17,873</b>	<b>18,313</b>	<b>440</b>
Recoveries & Allocations	(828)	(1,970)	(3,097)	(3,447)	(350)
<b>Net Expenditure</b>	<b>14,346</b>	<b>13,887</b>	<b>14,776</b>	<b>14,866</b>	<b>90</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(948)	(1,474)	(1,304)	(1,304)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(948)</b>	<b>(1,474)</b>	<b>(1,304)</b>	<b>(1,304)</b>	<b>0</b>
<b>Net Requirement</b>	<b>13,398</b>	<b>12,413</b>	<b>13,472</b>	<b>13,562</b>	<b>90</b>
<b>Full Time Equivalents</b>			<b>126.07</b>	<b>126.07</b>	<b>0.00</b>

City of Ottawa  
 Innovative Client Services Department  
 ServiceOttawa - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Vital Stats Program</b>							
Marriage License	171.50	174.93	178.43	2%	4%	01-Apr-23	
Death Registration	48.15	49.11	50.10	2%	4%	01-Apr-23	
Commission of Oaths (Affidavits)	15.10	15.40	15.71	2%	4%	01-Apr-23	
Express Processing (Xpresspost)	40.30	41.11	41.93	2%	4%	01-Apr-23	
<b>Civil Marriages</b>							
Option A: M-F (business hours)	150.00	153.00	156.06	2%	4%	01-Apr-23	
Option B: Friday evening & Saturday afternoons	225.00	229.50	234.09	2%	4%	01-Apr-23	
<b>Community and Customer Service</b>							
<b>Photocopies</b>							
First Page	1.20	1.22	1.25	2%	4%	01-Apr-23	
Each additional page	0.35	0.36	0.36	1%	3%	01-Apr-23	
<b>Promotional Merchandise</b>							
Flag Large 9x5	193.00	196.86	200.80	2%	4%	01-Apr-23	
Flag Small 6x3	84.00	85.68	87.39	2%	4%	01-Apr-23	
Lapel Pins	0.70	0.71	0.73	2%	4%	01-Apr-23	

## **Innovative Client Services Department**

### **2023 Service Area Summary - Information Technology (IT) Services**

Information Technology Services (ITS) partners with all service areas across the City of Ottawa, enabling technology solutions that support optimized, efficient, and innovative service delivery while providing a strong, interconnected, secure, modern, and innovative technology environment. Residents rely on digital, accessible, secure, convenient, and efficient ways to obtain City services. Employees trust ITS to provide expert guidance and support in achieving their business priorities through innovative technology while considering cyber security and statutory obligations.

In 2020, 2021, and 2022, ITS provided key COVID-19 support to the organization, including: solutions for online booking and contact tracing; supporting virtual Council/Committee meetings, public consultations, and Ottawa Public Health media availabilities; design and connectivity setup for COVID testing and vaccination sites; and providing 24/7 IT support, working from home support and Ottawa Public Health Live Agent support.

#### **IT Services Core Operations**

- Support the corporation by ensuring that information technologies are secure, highly available and perform at their peak for all departments.
- Provide 24/7 frontline support for day-to-day technologies and city-wide projects and initiatives that contribute to the future of work and innovation.
- Replace legacy systems with powerful platforms and continuing to modernize the IT skills portfolio and service delivery model.
- Maximize return on technology investment by supporting employees to use approved software services and equipment.
- Protect the corporation's technology network, services and data against harm by way of theft, unauthorized use, disclosure, modification, damage and/or loss to the City's digital infrastructure.

City of Ottawa  
 Innovative Client Services Department  
 Information Technology Services - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Office of the CIO	3,966	1,899	845	1,075	230
Network Operations	14,198	13,926	12,403	12,990	587
Frontline Services	22,190	27,297	21,995	23,169	1,174
Applications Management	23,801	22,479	18,065	18,259	194
SAP Solutions	9,184	9,888	10,783	10,877	94
Technology Security	3,297	3,500	4,920	4,945	25
Technology Modernization	5,928	4,401	4,726	4,686	(40)
Technology Solutions	4,310	4,283	3,129	3,170	41
<b>Gross Expenditure</b>	<b>86,874</b>	<b>87,673</b>	<b>76,866</b>	<b>79,171</b>	<b>2,305</b>
Recoveries & Allocations	(13,923)	(13,062)	(4,151)	(4,336)	(185)
Revenue	(3,913)	(1,225)	0	(600)	(600)
<b>Net Requirement</b>	<b>69,038</b>	<b>73,386</b>	<b>72,715</b>	<b>74,235</b>	<b>1,520</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	41,837	42,454	37,713	38,768	1,055
Overtime	1,289	402	249	249	0
Material & Services	43,748	44,518	38,844	40,094	1,250
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	0	299	60	60	0
<b>Gross Expenditures</b>	<b>86,874</b>	<b>87,673</b>	<b>76,866</b>	<b>79,171</b>	<b>2,305</b>
Recoveries & Allocations	(13,923)	(13,062)	(4,151)	(4,336)	(185)
<b>Net Expenditure</b>	<b>72,951</b>	<b>74,611</b>	<b>72,715</b>	<b>74,835</b>	<b>2,120</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	(3,913)	(1,225)	0	(600)	(600)
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(3,913)</b>	<b>(1,225)</b>	<b>0</b>	<b>(600)</b>	<b>(600)</b>
<b>Net Requirement</b>	<b>69,038</b>	<b>73,386</b>	<b>72,715</b>	<b>74,235</b>	<b>1,520</b>
<b>Full Time Equivalents</b>			<b>306.00</b>	<b>306.00</b>	<b>0.00</b>

## **Innovative Client Services Department**

### **2023 Service Area Summary - Supply Services**

Supply Services is responsible for managing and directing the strategic procurement of all goods, services and construction services, and all payments, for the City of Ottawa, Ottawa Police, and Ottawa Public Library, in accordance with the City of Ottawa Procurement By-law, federal and provincial legislation, and established policies and procedures.

Supply Services works with all City departments, providing clients with expert advice to ensure that procurement across the organization prioritizes best value for taxpayer dollars; fair, open and equitable treatment to all suppliers; and ensuring that the competitive process is cost-effective and used whenever possible.

Supply Services is also responsible for compliance monitoring and performance data analytics of energy-related initiatives, including the strategic oversight of energy project delivery and managing financial and reporting processes.

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

**Procurement:** Responsible for managing and directing procurement activities for all goods, services and construction for the City of Ottawa, Ottawa Police Service and Library Board, focusing on best value, industry-accepted best practices and managed risk.

**Strategic Sourcing:** Responsible for managing the City's supply chain, including the payment of all goods, services, and construction for the City of Ottawa, Ottawa Police Services, Ottawa Public Library, and the Business Improvement Areas.

**Corporate Energy Management and Strategic Procurement:** Comprises two units that drive policy and strategy:

- The Corporate Energy Management Office develops strategy, policy, and data analysis for the City's Hydro Ottawa and Hydro One accounts. The Office's focus is on financial savings and reduced energy consumption. The mandate is being expanded beyond hydro to include policy, analytics and strategy of the City's natural gas consumption.
- Implementation of strategic initiatives related to procurement and accounts payable, including the planning and implementation of the City's Procure-to-Pay system, SAP Ariba in addition to the implementation and operations of the City's Vendor Performance Management, Prompt Payment Discount, and Credit card programs.

City of Ottawa  
 Innovative Client Services Department  
 Supply Services - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Supply Services	9,390	9,261	7,302	7,467	165
<b>Gross Expenditure</b>	<b>9,390</b>	<b>9,261</b>	<b>7,302</b>	<b>7,467</b>	<b>165</b>
Recoveries & Allocations	(1,535)	(1,533)	(2,125)	(2,125)	0
Revenue	(3,111)	(3,351)	(785)	(2,990)	(2,205)
<b>Net Requirement</b>	<b>4,744</b>	<b>4,377</b>	<b>4,392</b>	<b>2,352</b>	<b>(2,040)</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	7,215	7,620	7,076	7,246	170
Overtime	126	47	7	7	0
Material & Services	85	96	158	153	(5)
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	1,964	1,498	61	61	0
<b>Gross Expenditures</b>	<b>9,390</b>	<b>9,261</b>	<b>7,302</b>	<b>7,467</b>	<b>165</b>
Recoveries & Allocations	(1,535)	(1,533)	(2,125)	(2,125)	0
<b>Net Expenditure</b>	<b>7,855</b>	<b>7,728</b>	<b>5,177</b>	<b>5,342</b>	<b>165</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(3,111)	(3,351)	(785)	(2,990)	(2,205)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(3,111)</b>	<b>(3,351)</b>	<b>(785)</b>	<b>(2,990)</b>	<b>(2,205)</b>
<b>Net Requirement</b>	<b>4,744</b>	<b>4,377</b>	<b>4,392</b>	<b>2,352</b>	<b>(2,040)</b>
<b>Full Time Equivalents</b>			<b>65.99</b>	<b>65.99</b>	<b>0.00</b>

City of Ottawa  
Finance Services Department  
Chief Financial Officer/Treasurer & Business Support Services - Operating Resource Requirement  
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Chief Financial Officer/Treasurer	1,067	1,055	415	435	20
Business Support Services	1,871	1,909	2,194	2,189	(5)
<b>Gross Expenditure</b>	<b>2,938</b>	<b>2,964</b>	<b>2,609</b>	<b>2,624</b>	<b>15</b>
Recoveries & Allocations	(85)	(124)	0	0	0
Revenue	(623)	(581)	0	0	0
<b>Net Requirement</b>	<b>2,230</b>	<b>2,259</b>	<b>2,609</b>	<b>2,624</b>	<b>15</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	2,734	2,762	2,225	2,240	15
Overtime	52	36	10	10	0
Material & Services	120	68	327	327	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	32	98	47	47	0
<b>Gross Expenditures</b>	<b>2,938</b>	<b>2,964</b>	<b>2,609</b>	<b>2,624</b>	<b>15</b>
Recoveries & Allocations	(85)	(124)	0	0	0
<b>Net Expenditure</b>	<b>2,853</b>	<b>2,840</b>	<b>2,609</b>	<b>2,624</b>	<b>15</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	(623)	(581)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(623)</b>	<b>(581)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>2,230</b>	<b>2,259</b>	<b>2,609</b>	<b>2,624</b>	<b>15</b>
<b>Full Time Equivalents</b>			<b>17.00</b>	<b>17.00</b>	<b>0.00</b>

## **Finance Services Department**

### **2023 Service Area Summary - Financial Strategies, Planning and Client Service (FSPCS)**

The Financial Strategies, Planning and Client Service area coordinates corporate business planning and budget processes and develops key strategic business planning initiatives, including the long-range financial plan. FSPCS also provides ongoing financial service support to client departments to ensure the quality of financial transactions and compliance with all financial legislation, by-laws and governance requirements.

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

Core services include:

- Providing financial support and services to all City Departments and various boards and agencies
- Developing, presenting and monitoring the City of Ottawa's operating, capital, and rate budgets
- Conducting analytical reviews for fiscal sustainability and development of the Long-Range Financial Plans
- Providing advisory and consultative services to clients on departmental business plans and complex corporate finance issues
- Providing financial transaction processing support, advice and coordination ensuring compliance with financial policies and procedures

City of Ottawa  
Finance Services Department  
Financial Strategies, Planning and Client Services - Operating Resource Requirement  
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Director of FSPCS	437	533	448	489	41
Planning and Budgeting	525	607	482	500	18
Finance Shared Services	1	2,865	2,579	2,495	(84)
Financial Service Unit	10,916	9,588	9,723	10,148	425
<b>Gross Expenditure</b>	<b>11,879</b>	<b>13,593</b>	<b>13,232</b>	<b>13,632</b>	<b>400</b>
Recoveries & Allocations	(414)	(1,025)	(807)	(807)	0
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>11,465</b>	<b>12,568</b>	<b>12,425</b>	<b>12,825</b>	<b>400</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	11,622	13,306	13,085	13,485	400
Overtime	94	60	48	48	0
Material & Services	118	202	65	65	0
Transfers/Grants/Financial Charges	1	1	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	44	24	34	34	0
<b>Gross Expenditures</b>	<b>11,879</b>	<b>13,593</b>	<b>13,232</b>	<b>13,632</b>	<b>400</b>
Recoveries & Allocations	(414)	(1,025)	(807)	(807)	0
<b>Net Expenditure</b>	<b>11,465</b>	<b>12,568</b>	<b>12,425</b>	<b>12,825</b>	<b>400</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>11,465</b>	<b>12,568</b>	<b>12,425</b>	<b>12,825</b>	<b>400</b>
<b>Full Time Equivalents</b>			<b>126.33</b>	<b>126.33</b>	<b>0.00</b>

## **Finance Services Department**

### **2023 Service Area Summary - Revenue Service Area**

The Revenue service area (“Revenue”) supports the delivery of City services by: providing excellent service to the public and City departments; partnering with clients to develop innovative solutions to business needs; and ensuring compliance with all legislation, by-laws and other governance requirements.

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

Revenue Services provides a broad range of services to internal and external clients. The service area plays a critical role throughout the corporation, and shares commonalities that will help the department to become more efficient. Revenue Services upholds the statutory requirements of the Municipal Act and other Acts of Legislation; provides services and expertise on all financial revenue matters within the organization; and establishes policies that support the City in its goal to become financially sustainable.

Core services include:

- Developing the City’s tax policies, issuing and collecting all City tax bills, administering the assessment roll, managing assessment appeals, administering tax mitigation programs, and maintaining all customer tax accounts
- Developing the City’s revenue billing policies, issuing and collecting all City water bills, maintaining all customer water accounts, maintenance of all water meters, setting water meter standards and oversight of the automated meter reading infrastructure across the City
- Provides billing and collection services for all accounts receivable (corporate accounts receivable, provincial offences fines, payment in lieu of taxation, etc.)
- Oversight of the Municipal Accommodation Tax, Vacant Unit Tax and the City’s corporate cash handling policies and procedures

- Oversees the City's customer payment strategy and Resident payment experience by managing and offering multiple payment channel options.

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Revenue Services	23,319	25,090	23,844	26,544	2,700
<b>Gross Expenditure</b>	<b>23,319</b>	<b>25,090</b>	<b>23,844</b>	<b>26,544</b>	<b>2,700</b>
Recoveries & Allocations	(11,626)	(12,511)	(11,313)	(13,638)	(2,325)
Revenue	(8,724)	(8,588)	(7,107)	(7,407)	(300)
<b>Net Requirement</b>	<b>2,969</b>	<b>3,991</b>	<b>5,424</b>	<b>5,499</b>	<b>75</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	18,614	19,666	19,110	21,255	2,145
Overtime	277	232	22	22	0
Material & Services	3,993	4,547	4,183	4,708	525
Transfers/Grants/Financial Charges	70	66	130	130	0
Fleet Costs	237	264	243	273	30
Program Facility Costs	128	0	0	0	0
Other Internal Costs	0	315	156	156	0
<b>Gross Expenditures</b>	<b>23,319</b>	<b>25,090</b>	<b>23,844</b>	<b>26,544</b>	<b>2,700</b>
Recoveries & Allocations	(11,626)	(12,511)	(11,313)	(13,638)	(2,325)
<b>Net Expenditure</b>	<b>11,693</b>	<b>12,579</b>	<b>12,531</b>	<b>12,906</b>	<b>375</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(8,724)	(8,588)	(7,107)	(7,407)	(300)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(8,724)</b>	<b>(8,588)</b>	<b>(7,107)</b>	<b>(7,407)</b>	<b>(300)</b>
<b>Net Requirement</b>	<b>2,969</b>	<b>3,991</b>	<b>5,424</b>	<b>5,499</b>	<b>75</b>
<b>Full Time Equivalents</b>			<b>207.45</b>	<b>220.45</b>	<b>13.00</b>

City of Ottawa  
Finance Services Department  
Revenue Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Revenue - User Fees</b>							
Tax Certificates	72.50	73.00	73.00	0%	1%	01-Apr-23	
Water Certificates	72.50	73.00	73.00	0%	1%	01-Apr-23	
Reminder Notice: Tax	8.40	8.60	8.90	3%	6%	01-Apr-23	
Reminder Notice: Water	8.40	8.60	8.90	3%	6%	01-Apr-23	(100)
New Account Fee: Tax	75.00	75.00	77.00	3%	3%	01-Apr-23	(50)
New Account Fee: Water	75.00	77.00	79.00	3%	5%	01-Apr-23	
Tax Change of Ownership/Name	46.00	47.00	48.00	2%	4%	01-Apr-23	
Water Change of Ownership/Occupancy	46.00	47.00	48.00	2%	4%	01-Apr-23	(50)
Bill Reprint/Statement of Account History : Tax							
	38.75	39.00	40.00	3%	3%	01-Apr-23	
Bill Reprint/Statement of Account History : Water							
	38.75	39.00	40.00	3%	3%	01-Apr-23	
Return Cheque Fee: Tax	48.00	49.00	50.00	2%	4%	01-Apr-23	
Return Cheque Fee: Water	48.00	49.00	50.00	2%	4%	01-Apr-23	
Return PTP/PAD Fee: Tax	48.00	49.00	50.00	2%	4%	01-Apr-23	
Return PTP/PAD Fee: Water	36.00	37.00	38.00	3%	6%	01-Apr-23	
Return Payment Fee: Accounts Receivable	48.00	49.00	50.00	2%	4%	01-Apr-23	
Return Payment Fee: Overpayment Recovery							
	48.00	49.00	50.00	2%	4%	01-Apr-23	
Deferral Program: New Application	148.00	151.00	154.00	2%	4%	01-Apr-23	
Deferral Program: Renewal	52.00	53.00	54.00	2%	4%	01-Apr-23	
Tax/Water Payment Redistribution	29.00	30.00	31.00	3%	7%	01-Apr-23	
Refund Processing Fee	29.00	30.00	31.00	3%	7%	01-Apr-23	
Mortgage List and Bulk Maintenance: Tax							
	15.00	16.00	17.00	6%	13%	01-Apr-23	(100)
Arrears list research for mortgage companies							
	39.75	39.75	41.00	3%	3%	01-Apr-23	
Water Termination Notice	45.50	46.50	48.50	4%	7%	01-Apr-23	
Water Consumption Report	42.00	43.00	44.00	2%	5%	01-Apr-23	

City of Ottawa  
Finance Services Department  
Revenue Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Tax Sales Fees</b>							
Municipal Tax Sale: Step 1	1,465.00	1,494.00	1,524.00	2%	4%	01-Apr-23	
Municipal Tax Sale: Step 2	443.00	452.00	461.00	2%	4%	01-Apr-23	
Extension Agreement	886.00	904.00	922.00	2%	4%	01-Apr-23	
Survey	Actual cost	Actual cost	Actual cost	0%	0%	01-Apr-23	
<b>Sale of Land by Tender Process</b>						01-Apr-23	
Expenses for Tax Sale Proceedings	930.00	949.00	1,159.00	22%	25%	01-Apr-23	
After Tender Opening: Mailing Costs	300.00	306.00	312.00	2%	4%	01-Apr-23	
After Tender Opening: Registration	443.00	452.00	461.00	2%	4%	01-Apr-23	
After Tender Opening: Distribution of Sale	443.00	452.00	461.00	2%	4%	01-Apr-23	
Tender Package Purchase	45.50	46.50	47.50	2%	4%	01-Apr-23	
Advertising Costs	Actual cost	Actual cost	Actual cost	0%	0%	01-Apr-23	
Legal Cost	Actual cost	Actual cost	Actual cost	0%	0%	01-Apr-23	
<b>Collection Fees</b>						01-Apr-23	
Collection Handling Fee	45.00	46.00	47.00	2%	4%	01-Apr-23	
Private Collection Agency Fee Recovery	Actual %	Actual %	Actual %	0%	0%	01-Apr-23	
Account Statement Fee: Accounts Receivable	38.75	39.00	40.00	0%	0%	01-Apr-23	
Additions to Tax Roll	48.00	49.00	50.00	2%	4%	01-Apr-23	
Registered Letter for Arrears on Tax Account	45.00	46.00	47.00	2%	4%	01-Apr-23	
Corporate Accounts Receivable Interest	1.25% Compounded per month	1.25 % Compounded per month	1.25 % Compounded per month	0%	0%	01-Apr-23	
Water Bill Interest Applied after the due date, every 15 days thereafter and before each bill.	0.0417% Daily Rate	0.0417% Daily Rate	0.0417% Daily Rate	0%	0%	01-Apr-23	
Credit Card/Mastercard Visa Debit Service fee	1.99%	1.99%	1.99%	0%	0%	01-Apr-23	
<b>Total Departmental</b>							<b>(300)</b>

## **Finance Services Department**

### **2023 Service Area Summary - Corporate Finance Service Area**

The Corporate Finance service area provides financial oversight, financial systems support and reporting to the Corporation; partnering with clients to develop innovative solutions to business needs; and ensuring compliance with all legislation, by-laws and other governance requirements.

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

Comprised of Accounting, Treasury, Financial Reporting and Systems and Commodity Tax Compliance, these areas uphold the statutory requirements of the Municipal Act and other Acts of Legislation; provides services and expertise on all financial matters within the organization; and establishes policies that support the City in its goal to become financially sustainable.

Core services include:

- Preparing the City's annual financial statements and related reporting, including financial information returns to the Province
- Managing the issuance of City debt, sinking funds and investment portfolios
- Providing financial system design, testing, implementation and training for the service area and clients
- Providing for Commodity Tax and Harmonized Sales Tax oversight
- Providing expert financial and accounting advise for complex Corporate strategic initiatives.

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Corporate Finance	4,066	3,685	4,247	4,342	95
<b>Gross Expenditure</b>	<b>4,066</b>	<b>3,685</b>	<b>4,247</b>	<b>4,342</b>	<b>95</b>
Recoveries & Allocations	(631)	(614)	(614)	(614)	0
Revenue	0	(13)	0	0	0
<b>Net Requirement</b>	<b>3,435</b>	<b>3,058</b>	<b>3,633</b>	<b>3,728</b>	<b>95</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	3,628	3,443	3,667	3,762	95
Overtime	12	19	3	3	0
Material & Services	425	219	557	557	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1	4	20	20	0
<b>Gross Expenditures</b>	<b>4,066</b>	<b>3,685</b>	<b>4,247</b>	<b>4,342</b>	<b>95</b>
Recoveries & Allocations	(631)	(614)	(614)	(614)	0
<b>Net Expenditure</b>	<b>3,435</b>	<b>3,071</b>	<b>3,633</b>	<b>3,728</b>	<b>95</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	(13)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>(13)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>3,435</b>	<b>3,058</b>	<b>3,633</b>	<b>3,728</b>	<b>95</b>
<b>Full Time Equivalents</b>			<b>31.56</b>	<b>31.56</b>	<b>0.00</b>

## **Finance Services Department**

### **2023 Service Area Summary – Payroll, Pensions and Benefits Service Area**

The Payroll, Pensions and Benefits service area supports the delivery of city services by providing excellent service to employees of City departments, Ottawa Police Services, Ottawa Public Library, and Ottawa Public Health; partnering with clients to develop innovative solutions to business needs; and ensuring compliance with all federal and provincial regulatory legislation, collective agreements and other governance requirements.

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

Comprised of Payroll Operations, Employee Client Services, SAP Systems Interfaces and Time Management, Pension and Benefit Administration, Financial Management, and Compliance Oversight. Provides services and expertise on all employee movement processing, time management, payroll, benefits and pension matters within the organization; and establishes programs and policies that support all employees on a daily basis and the City in its goal to be financially sustainable.

Core services include:

- Producing accurate pay for employees
- Administering employee benefit programs
- Administering Employers Pension plan responsibilities including OMERs, OC Transpo, COSF
- Providing oversight for centralized and decentralized time and attendance management
- Preparing and reporting all 3<sup>rd</sup> party payroll, pension and benefits remittances
- Providing expertise for SAP pay and time solutions
- Developing policies to promote equitable payroll practises across the corporation
- Managing the reimbursement of many employee expenses
- Maintaining and monitoring payroll compliance with contractual and legislated requirements

City of Ottawa  
Finance Services Department  
Payroll, Pensions & Benefits Service - Operating Resource Requirement  
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Payroll	7,092	8,195	7,581	8,181	600
<b>Gross Expenditure</b>	<b>7,092</b>	<b>8,195</b>	<b>7,581</b>	<b>8,181</b>	<b>600</b>
Recoveries & Allocations	(630)	(1,169)	(396)	(396)	0
Revenue	0	(67)	0	(400)	(400)
<b>Net Requirement</b>	<b>6,462</b>	<b>6,959</b>	<b>7,185</b>	<b>7,385</b>	<b>200</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	6,718	7,801	7,238	7,838	600
Overtime	34	0	20	20	0
Material & Services	260	284	210	210	0
Transfers/Grants/Financial Charges	80	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	0	110	113	113	0
<b>Gross Expenditures</b>	<b>7,092</b>	<b>8,195</b>	<b>7,581</b>	<b>8,181</b>	<b>600</b>
Recoveries & Allocations	(630)	(1,169)	(396)	(396)	0
<b>Net Expenditure</b>	<b>6,462</b>	<b>7,026</b>	<b>7,185</b>	<b>7,785</b>	<b>600</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	(67)	0	(400)	(400)
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>(67)</b>	<b>0</b>	<b>(400)</b>	<b>(400)</b>
<b>Net Requirement</b>	<b>6,462</b>	<b>6,959</b>	<b>7,185</b>	<b>7,385</b>	<b>200</b>
<b>Full Time Equivalents</b>			<b>69.33</b>	<b>69.33</b>	<b>0.00</b>

## **Non-Departmental 2023 Service Area Summary**

### **Programs/Services Offered**

#### Corporate Human Resource Provision

- Sick Leave Banks: Applies only to staff hired before the introduction of income protection plans in the late 1970's
- Retiree Costs: Includes Benefits for Retirees and Pension Supplementation
- Employee Benefits: Includes Past Service Pension and Disability Accommodation Provision

#### Capital Formation Costs

- Contribution to Reserves: The yearly contributions from the operating budget to various reserves
- Vacant Unit Tax – Net revenue from vacant residential properties directed towards affordable housing initiatives
- Endowment Fund: The fund payout policy provides for an annual payout which is the lesser of the earnings in the year or 6.5 per cent, which are used to support the capital program
- Debt Charges: The annual principal and interest payments made to holders of municipal debentures (bonds).
- Sale of Surplus Lands: Income generated by the sale of lands identified by the City as surplus
- Ottawa Lands Development: Council-approved land sales generated by the Ottawa Community Lands Development Corporation
- 100 Constellation lease payment

#### Corporate Common Expenditures

- Financial Charges & Other: expenditures relating to daily cash management, placing and servicing long term financing, and other sundry financial charges

- Community Improvement Grants: Brownfield assistance programs to provide financial incentives for redevelopment of contaminated sites

#### Corporate Common Revenues

- Penalties & Interest: Revenue earned from accounts in arrears on their taxes, water bills and accounts receivable
- Investment Income: Income generated by the City's positive cash flow not required for current operations
- Hydro Ottawa – Dividend Payment: Annual payment to the City in the amount, which is the greater of \$20 million or 60% of Hydro Ottawa's net income
- Other: Includes the City's share of Provincial Offence Act fine revenue, net proceeds from Rideau Carleton Raceway and Lottery Fees, Municipal Accommodation Tax revenue and other various revenues

#### Tax Related Revenues & Expenditures

- Tax Rebates and Remissions: Includes reimbursement of property taxes for charities
- Municipal Property Assessment Corporation (MPAC): The City's proportionate share of the annual MPAC operating costs
- Supplementary Assessment: Tax revenue from new properties assessed after the return of the annual assessment roll
- Payments in lieu of Taxation: Payments made by Federal and Provincial government institutions on their properties including the taxes for education raised from these properties but retained by the City
- Public Institutions: Payments made by the Provincial government for payment in lieu of taxes for hospitals, universities and penitentiaries
- Local Improvement Revenue: Taxes raised to reimburse the costs incurred by the City for works constructed on behalf of benefiting taxpayers
- Property Taxes: The main source of revenue for funding municipal services

City of Ottawa  
Non Departmental - Operating Resource Requirement  
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Corporate Human Resource Provision</b>					
<b>Expenditure</b>					
Sick Leave Banks	3,020	3,020	3,020	3,020	0
Retiree Costs	2,500	2,500	2,500	2,500	0
Employee Benefits	1,766	1,153	1,153	1,128	(25)
Benefit Adjustments	96	75	75	75	0
<b>Gross Expenditure</b>	<b>7,382</b>	<b>6,748</b>	<b>6,748</b>	<b>6,723</b>	<b>(25)</b>
Recoveries & Allocations	(659)	0	0	0	0
<b>Net Expenditure</b>	<b>6,723</b>	<b>6,748</b>	<b>6,748</b>	<b>6,723</b>	<b>(25)</b>
<b>Net Corp HR Provision Requirement</b>	<b>6,723</b>	<b>6,748</b>	<b>6,748</b>	<b>6,723</b>	<b>(25)</b>
<b>Capital Formation Costs</b>					
<b>Expenditure</b>					
Contribution to City Wide Capital Reserve	140,043	155,497	155,497	171,632	16,135
Contribution to Tax Stabilization Reserve	10,161	14,161	14,161	11,861	(2,300)
Contribution to Gas Tax Reserve Fund	154,684	97,749	97,749	97,749	0
Transfer to CW Capital from Endowment Earnings	29,675	6,200	13,000	13,000	0
Transfer to Housing Reserve from Vacant Unit Tax	0	0	0	6,000	6,000
Transfer to CW Capital from OCLDC	(123)	7,546	5,000	5,000	0
Transfer to CW Capital from Sale of Surplus Land	3,487	7,903	1,500	2,500	1,000
City Wide Debt Charges	89,297	85,299	87,835	90,035	2,200
100 Constellation Lease	6,410	6,411	6,413	6,413	0
<b>Gross Expenditure</b>	<b>433,634</b>	<b>380,766</b>	<b>381,155</b>	<b>404,190</b>	<b>23,035</b>
Recoveries & Allocations	0	0	0	0	0
<b>Net Expenditure</b>	<b>433,634</b>	<b>380,766</b>	<b>381,155</b>	<b>404,190</b>	<b>23,035</b>
<b>Revenue</b>					
Contribution from Tax Stabilization Reserve	(2,000)	(6,824)	(25,225)	(5,740)	19,485
Vacant Unit Tax	0	0	0	(6,000)	(6,000)
Gas Tax Receipts	(154,684)	(97,749)	(97,749)	(97,749)	0
Endowment Fund Earnings	(29,675)	(6,200)	(13,000)	(13,000)	0
Ottawa Lands Development Corp (OCLDC)	123	(7,546)	(5,000)	(5,000)	0
Sale of Surplus Land	(3,487)	(7,903)	(1,500)	(2,500)	(1,000)
City Wide Debt Charge Funding	(8,504)	(8,388)	(8,255)	(8,255)	0
<b>Total Revenue</b>	<b>(198,227)</b>	<b>(134,610)</b>	<b>(150,729)</b>	<b>(138,244)</b>	<b>12,485</b>
<b>Net Capital Formation Costs Requirement</b>	<b>235,407</b>	<b>246,156</b>	<b>230,426</b>	<b>265,946</b>	<b>35,520</b>

City of Ottawa  
Non Departmental - Operating Resource Requirement  
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Corporate Common Expenditures</b>					
<b>Expenditure</b>					
Financial Charges & Other	10,203	12,485	12,724	10,880	(1,844)
<b>Gross Expenditure</b>	<b>10,203</b>	<b>12,485</b>	<b>12,724</b>	<b>10,880</b>	<b>(1,844)</b>
Recoveries & Allocations	(45,718)	(48,588)	(48,588)	(49,198)	(610)
<b>Net Expenditure</b>	<b>(35,515)</b>	<b>(36,103)</b>	<b>(35,864)</b>	<b>(38,318)</b>	<b>(2,454)</b>
<b>Net Corporate Common Expenditures Requirement</b>	<b>(35,515)</b>	<b>(36,103)</b>	<b>(35,864)</b>	<b>(38,318)</b>	<b>(2,454)</b>
<b>Corporate Common Revenues</b>					
<b>Expenditure</b>					
Automated Speed Enforcement	218	0	0	0	0
Penalty & Interest	1,060	1,665	0	0	0
Investment Income	326	326	326	326	0
Provincial Offences Act	392	533	137	137	0
Hydro Ottawa Dividends	26	3,700	0	0	0
Municipal Accommodation Tax	6,812	14,500	18,000	18,000	0
<b>Gross Expenditure</b>	<b>8,834</b>	<b>20,724</b>	<b>18,463</b>	<b>18,463</b>	<b>0</b>
Recoveries & Allocations	0	0	0	0	0
<b>Net Expenditure</b>	<b>8,834</b>	<b>20,724</b>	<b>18,463</b>	<b>18,463</b>	<b>0</b>
<b>Revenue</b>					
Penalty & Interest	(19,654)	(19,944)	(17,404)	(18,109)	(705)
Investment Income	(15,334)	(32,922)	(26,007)	(26,007)	0
Hydro Ottawa Dividends	(20,800)	(23,700)	(20,000)	(20,000)	0
Provincial Offences Act	(6,803)	(6,025)	(5,257)	(6,770)	(1,513)
Red Light Camera	(11,725)	(8,407)	(11,725)	(11,725)	0
Automated Speed Enforcement	(5,616)	0	0	0	0
Rideau Carleton Raceway	(5,640)	(6,101)	(4,200)	(6,000)	(1,800)
Lottery Fees	(1,004)	(257)	(1,004)	(1,004)	0
Municipal Accommodation Tax	(7,538)	(15,398)	(18,750)	(19,000)	(250)
Other Miscellaneous Revenue	(4,081)	(4,438)	(4,345)	(4,345)	0
<b>Total Revenue</b>	<b>(98,195)</b>	<b>(117,192)</b>	<b>(108,692)</b>	<b>(112,960)</b>	<b>(4,268)</b>
<b>Net Corporate Common Revenues Requirement</b>	<b>(89,361)</b>	<b>(96,468)</b>	<b>(90,229)</b>	<b>(94,497)</b>	<b>(4,268)</b>

**City of Ottawa**  
**Non Departmental - Operating Resource Requirement**  
**In Thousands (\$000)**

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Tax Related Expenditures and Revenues</b>					
<b>Expenditure</b>					
Tax Rebates & Remissions	33,809	34,104	23,774	23,774	0
Municipal Property Assessment Corp	13,739	13,774	13,697	13,697	0
<b>Net Expenditure</b>	<b>47,548</b>	<b>47,878</b>	<b>37,471</b>	<b>37,471</b>	<b>0</b>
<b>Revenue</b>					
Supplemental Assessment	(34,136)	(47,411)	(29,434)	(29,434)	0
Payments-in-Lieu Taxation	(159,381)	(162,335)	(164,909)	(164,909)	0
Public Institutions	(6,752)	(6,769)	(6,800)	(6,800)	0
Property Tax Revenue	(1,827,309)	(1,917,288)	(1,917,289)	(2,009,234)	(91,945)
<b>Total Revenue</b>	<b>(2,027,578)</b>	<b>(2,133,803)</b>	<b>(2,118,432)</b>	<b>(2,210,377)</b>	<b>(91,945)</b>
<b>Net Tax Related Expenditures and Revenues</b>	<b>(1,980,030)</b>	<b>(2,085,925)</b>	<b>(2,080,961)</b>	<b>(2,172,906)</b>	<b>(91,945)</b>
<b>Total Net Requirement</b>	<b>(1,862,776)</b>	<b>(1,965,592)</b>	<b>(1,969,880)</b>	<b>(2,033,052)</b>	<b>(63,172)</b>

**City of Ottawa**  
**Non Departmental - Operating Resource Requirement**  
**In Thousands (\$000)**

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	7,235	7,588	9,853	9,853	0
Overtime	0	8	0	0	0
Material & Services	19,079	23,532	19,343	20,173	830
Transfers/Grants/Financial Charges	492,151	450,896	440,814	459,550	18,736
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	(11,523)	(13,423)	(13,450)	(11,850)	1,600
<b>Gross Expenditures</b>	<b>506,942</b>	<b>468,601</b>	<b>456,560</b>	<b>477,726</b>	<b>21,166</b>
Recoveries & Allocations	(45,718)	(48,588)	(48,588)	(49,198)	(610)
<b>Net Expenditure</b>	<b>461,224</b>	<b>420,013</b>	<b>407,972</b>	<b>428,528</b>	<b>20,556</b>
<b>Revenues By Type</b>					
Federal	(116,228)	(59,259)	(59,259)	(59,259)	0
Provincial	(55,127)	(51,962)	(44,370)	(47,683)	(3,313)
Own Funds	(2,169)	(2,285)	(25,225)	(5,740)	19,485
Property Taxes	(1,869,463)	(1,980,100)	(1,964,875)	(2,056,820)	(91,945)
Investment Income	(66,085)	(63,071)	(59,082)	(59,082)	0
Development Charges	(7,009)	(7,250)	(7,009)	(7,009)	0
PIL	(164,933)	(169,104)	(171,709)	(171,709)	0
Fees and Services	(1,377)	(2,511)	(3,275)	(9,525)	(6,250)
Fines	(37,506)	(34,117)	(35,799)	(36,504)	(705)
Other	(4,102)	(15,946)	(7,250)	(8,250)	(1,000)
<b>Total Revenue</b>	<b>(2,323,999)</b>	<b>(2,385,605)</b>	<b>(2,377,853)</b>	<b>(2,461,581)</b>	<b>(83,728)</b>
<b>Net Requirement</b>	<b>(1,862,775)</b>	<b>(1,965,592)</b>	<b>(1,969,881)</b>	<b>(2,033,053)</b>	<b>(63,172)</b>

**City Of Ottawa**  
**2023 Capital Budget**  
**Finance and Corporate Services Committee**  
**Capital Funding Summary**  
**In Thousands (\$000)**

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
<b>General Government</b>							
Renewal of City Assets							
910809 2023 Buildings-General Government	0	0	2,130	0	0	1,000	3,130
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>2,130</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,130</b>
<b>Service Enhancements</b>							
910821 2023 Accessibility - General Government	0	0	305	0	0	70	375
<b>Service Enhancements Total</b>	<b>0</b>	<b>0</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>375</b>
<b>General Government Total</b>	<b>0</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>1,070</b>	<b>3,505</b>
<b>Information Technology</b>							
Renewal of City Assets							
910788 Technology Infrastructure - 2023	0	0	5,900	0	0	0	5,900
910789 ITS Managed - 2023	0	0	3,550	1,000	0	0	4,550
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>9,450</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>10,450</b>
<b>Information Technology Total</b>	<b>0</b>	<b>0</b>	<b>9,450</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>10,450</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>11,885</b>	<b>1,000</b>	<b>0</b>	<b>1,070</b>	<b>13,955</b>

## Planning and Housing Committee

### **Planning, Real Estate and Economic Development Department 2023 Service Area Summary - Right of Way, Heritage and Urban Design Services**

Right of Way, Heritage and Urban Design Services is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

Right of Way, Heritage and Urban Design Services is responsible for building a vibrant and safe public realm to protect and enhance Ottawa's legacy.

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

##### **Inspections**

Provides direct inspection and coordination for:

- Project Managers, Consultants, Contractors, and other City departments through all phases of the delivery of City capital projects
- The construction of municipal infrastructure related to private development
- Road cut reinstatements

##### **Right of Way**

- Manages the Municipal Consent and permitting process for utility works being undertaken within the road right of way, including the utility circulation process
- Administers the approval and issuance of permits governing the right of way, such as road cut permits, over dimensional vehicles and temporary encroachments

## **Public Realm and Urban Design**

Oversees programs related to:

- Above-ground public realm regulation (such as the right of way patio program, private approaches program and signs in the right of way)
- Public realm master plans and public realm beautification
- The provision of urban design review including input to the development review and planning policy processes, the preparation of urban design guidelines and studies, and the administration of the City of Ottawa Urban Design Review Panel

## **Heritage Planning**

- Manages all heritage applications and permits as required under the Ontario Heritage Act
- Provides input to relevant development review applications
- Prepares heritage conservation district plans and studies related to heritage
- Delivers and manages the heritage designation process
- Oversees the heritage grant and Heritage Community Improvement Plan programs

## **Surveys and Mapping**

- Provides land information expertise, vital geographic data, and related services to support the City of Ottawa's internal operations, and external client needs
- Services include procuring, maintaining, and distributing essential geographic data using specialized applications

## **Geospatial Analytics, Technology and Solutions**

- Promotes understanding and collaboration using advanced geospatial (GIS) and data science tools and technology
- Provides expert services and solutions in visualization, data, analytics and applications to support city building and emergency operations
- Maintains and provides critical spatial information such as water and wastewater network, zoning, composite utility drawings and oversees the Geoinformation Centre on geoOttawa (drawings and reports)

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Right of Way, Heritage and Urban Design - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Manager's Office	311	383	286	461	175
Surveys and Mapping	3,470	3,423	3,444	3,534	90
Heritage Planning	1,204	1,309	1,466	1,440	(26)
Public Realm & Urban Design	2,237	2,351	2,207	2,132	(75)
Right of Way	2,677	3,360	3,288	3,428	140
Inspections	7,783	8,138	8,122	8,256	134
Geospatial Analytics, Tech & Solutions	2,507	2,862	2,747	2,889	142
<b>Gross Expenditure</b>	<b>20,189</b>	<b>21,826</b>	<b>21,560</b>	<b>22,140</b>	<b>580</b>
Recoveries & Allocations	(6,286)	(6,550)	(6,216)	(6,301)	(85)
Revenue	(14,672)	(15,263)	(14,669)	(15,574)	(905)
<b>Net Requirement</b>	<b>(769)</b>	<b>13</b>	<b>675</b>	<b>265</b>	<b>(410)</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	18,026	18,688	18,331	18,856	525
Overtime	551	512	463	463	0
Material & Services	771	1,070	1,246	1,291	45
Transfers/Grants/Financial Charges	246	217	355	300	(55)
Fleet Costs	386	454	384	449	65
Program Facility Costs	0	0	0	0	0
Other Internal Costs	209	885	781	781	0
<b>Gross Expenditures</b>	<b>20,189</b>	<b>21,826</b>	<b>21,560</b>	<b>22,140</b>	<b>580</b>
Recoveries & Allocations	(6,286)	(6,550)	(6,216)	(6,301)	(85)
<b>Net Expenditure</b>	<b>13,903</b>	<b>15,276</b>	<b>15,344</b>	<b>15,839</b>	<b>495</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	(55)	(55)	(175)	(120)
Fees and Services	(14,672)	(15,208)	(14,614)	(15,399)	(785)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(14,672)</b>	<b>(15,263)</b>	<b>(14,669)</b>	<b>(15,574)</b>	<b>(905)</b>
<b>Net Requirement</b>	<b>(769)</b>	<b>13</b>	<b>675</b>	<b>265</b>	<b>(410)</b>
<b>Full Time Equivalents</b>			<b>163.76</b>	<b>164.76</b>	<b>1.00</b>

**City of Ottawa**  
**Planning, Real Estate & Economic Development Department**  
**Right of Way, Heritage and Urban Design - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Heritage Applications</b>							
Heritage Confirmation Letter	213.00	218.00	222.00	1.8%	4.2%	01-Apr-23	
Delegated Authority Permits: Alterations	268.00	274.00	279.00	1.8%	4.1%	01-Apr-23	
Delegated Authority Permits: Additions	803.00	821.00	837.00	1.9%	4.2%	01-Apr-23	
Minor Alterations (that require Built Heritage Sub-Committee/Council approval)	2,243.00	2,295.00	2,340.00	2.0%	4.3%	01-Apr-23	
Major Alterations (that require Built Heritage Sub-Committee/Council approval)	8,560.00	8,757.00	8,930.00	2.0%	4.3%	01-Apr-23	
Demolition - Part IV/Grade 1/Contributing	13,375.00	13,683.00	13,954.00	2.0%	4.3%	01-Apr-23	
Demolition - Grade 2/Non-Contributing	2,675.00	2,737.00	2,791.00	2.0%	4.3%	01-Apr-23	
New Construction in Heritage Conservation District: Small scale	3,210.00	3,284.00	3,349.00	2.0%	4.3%	01-Apr-23	
New Construction in Heritage Conservation District: Medium scale	5,350.00	5,473.00	5,581.00	2.0%	4.3%	01-Apr-23	
New Construction in Heritage Conservation District: Large scale	8,560.00	8,757.00	8,930.00	2.0%	4.3%	01-Apr-23	
<b>Home Builder's Wayfinding Sign permit</b>							
Processing and technical review	131.00	134.00	137.00	2.2%	4.6%	01-Apr-23	
Per annum/sign	1,460.00	1,500.00	1,530.00	2.0%	4.8%	01-Apr-23	
Annual renewal fee	1,460.00	1,500.00	1,530.00	2.0%	4.8%	01-Apr-23	
<b>Directional Farm Sign Fees</b>							
Application fee per sign	109.00	112.00	114.00	1.8%	4.6%	01-Apr-23	
<b>Banner Sign Fees</b>							
Processing and technical review fee /group	68.00	70.00	71.00	1.4%	4.4%	01-Apr-23	
Inspection fee/group	68.00	70.00	71.00	1.4%	4.4%	01-Apr-23	

**City of Ottawa**  
**Planning, Real Estate & Economic Development Department**  
**Right of Way, Heritage and Urban Design - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Outdoor Patio</b>							
First time review fee	372.00	381.00	389.00	2.1%	4.6%	01-Apr-23	
First time review fee with public circulation	372.00	381.00	389.00	2.1%	4.6%	01-Apr-23	
Permit processing fee	68.00	70.00	71.00	1.4%	4.4%	01-Apr-23	
Summer Monthly Rental (April to October) per sqm	-	-	7.54	100.0%	0.0%	01-Apr-23	
Winter Monthly Rental (November to March) per sqm	-	-	2.43	100.0%	0.0%	01-Apr-23	
Summer Monthly Rental (April to October) per sqm - ByWard Market District	-	-	-	0.0%	0.0%	01-Apr-23	
Winter Monthly Rental (November to March) per sqm - ByWard Market District	-	-	-	0.0%	0.0%	01-Apr-23	
<b>Café Seating</b>							
Permit processing fee	68.00	70.00	71.00	1.4%	4.4%	01-Apr-23	
Per annum fee	-	-	89.00	100.0%	0.0%	01-Apr-23	
<b>Parklets</b>							
Permit processing fee	68.00	70.00	71.00	1.4%	4.4%	01-Apr-23	
Per annum fee	-	-	178.00	100.0%	0.0%	01-Apr-23	
<b>Tourist Information Kiosk</b>							
Rental on Roadway or Sidewalk per Rental on unimproved Boulevard per sqm/day	1.75	1.79	1.83	2.0%	4.3%	01-Apr-23	
	0.75	0.77	0.78	2.0%	4.3%	01-Apr-23	
<b>Customer Service Box</b>							
Newspaper Vending/Courier/Drop/Publication Distribution	104.00	106.00	108.00	1.9%	3.8%	01-Apr-23	
Removal Cost	104.00	106.00	108.00	1.9%	3.8%	01-Apr-23	
<b>Surface Encroachment/Construction</b>							
Rental on Sidewalk per sqm/day	1.75	1.79	1.83	2.0%	4.3%	01-Apr-23	
Rental on Boulevard per sqm/day	0.75	0.77	0.78	2.0%	4.3%	01-Apr-23	
Minimum Rental Charge daily	35.00	36.00	37.00	2.8%	5.7%	01-Apr-23	
<b>Temporary Construction Encroachment Permit Application Fees</b>							
Application - Simple	68.00	85.00	88.00	3.5%	29.4%	01-Apr-23	
Application - Complex	68.00	855.00	877.00	2.6%	1189.7%	01-Apr-23	

**City of Ottawa**  
**Planning, Real Estate & Economic Development Department**  
**Right of Way, Heritage and Urban Design - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Annual Permanent Encroachment Fees</b>							
3 stories or less charge per sqm	9.40	9.62	9.81	2.0%	4.3%	01-Apr-23	
Minimum charge	43.00	44.00	45.00	2.3%	4.7%	01-Apr-23	
More than 3 stories - encroachment less than 0.279 m2	82.00	84.00	86.00	2.4%	4.9%	01-Apr-23	
More than 3 stories - encroachment equal to or greater than 0.279 m2	164.00	168.00	171.00	1.8%	4.3%	01-Apr-23	
Permit Technical Review Fee	622.00	636.00	649.00	2.0%	4.3%	01-Apr-23	
<b>Surface-Commercial</b>							
Encroachment less than 0.279 m2	82.00	84.00	86.00	2.4%	4.9%	01-Apr-23	
Encroachment equal to or greater than 0.279 m2	164.00	168.00	171.00	1.8%	4.3%	01-Apr-23	
Permit Technical Review Fee	622.00	636.00	649.00	2.0%	4.3%	01-Apr-23	
<b>Surface-Residential</b>							
More than 3 stories - encroachment less than 1m2	67.00	69.00	70.00	1.4%	4.5%	01-Apr-23	
More than 3 stories - encroachment equal to or greater than 1m2	136.00	139.00	142.00	2.2%	4.4%	01-Apr-23	
Permit Technical Review Fee	622.00	636.00	649.00	2.0%	4.3%	01-Apr-23	
<b>Subsurface-Commercial</b>							
Encroachment less than 0.279 m2	97.00	99.00	101.00	2.0%	4.1%	01-Apr-23	
Encroachment equal to or greater than 0.279 m2	163.00	167.00	170.00	1.8%	4.3%	01-Apr-23	
Permit Technical Review Fee	622.00	636.00	649.00	2.0%	4.3%	01-Apr-23	
<b>Subsurface-Residential</b>							
Encroachment Fee charge per sqm	9.40	9.62	9.81	2.0%	4.4%	01-Apr-23	
Minimum charge	43.00	44.00	45.00	2.3%	4.7%	01-Apr-23	
<b>Special Vehicle Permits</b>							
Annual	350.00	358.00	365.00	2.0%	4.3%	01-Apr-23	
Project	265.00	271.00	276.00	1.8%	4.2%	01-Apr-23	
Single Trip	107.00	109.00	111.00	1.8%	3.7%	01-Apr-23	
Single Trip – Super Load	848.00	868.00	885.00	2.0%	4.4%	01-Apr-23	

**City of Ottawa**  
**Planning, Real Estate & Economic Development Department**  
**Right of Way, Heritage and Urban Design - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Private Approach Permit Fees</b>							
Single Detached Dwellings	178.00	182.00	186.00	2.2%	4.5%	01-Apr-23	
<b>Commercial, Industrial &amp; Multi-residential</b>							
(i) up to and including 49 parking spaces	309.00	316.00	322.00	1.9%	4.2%	01-Apr-23	
(ii) 50-99 parking spaces	618.00	632.00	645.00	2.1%	4.4%	01-Apr-23	
(iii) 100 parking spaces or more	788.00	806.00	822.00	2.0%	4.3%	01-Apr-23	
Inspect fee for culvert installation	104.00	106.00	108.00	1.9%	3.8%	01-Apr-23	
Temporary Access	178.00	182.00	186.00	2.2%	4.5%	01-Apr-23	
Removal of Redundant Access	178.00	182.00	186.00	2.2%	4.5%	01-Apr-23	
<b>Road Cut Fees</b>							
Road Cut Permit Fee - Per Street Segment	\$476.00 (for 10 street segments)	236.00	275.00	16.5%	N/A	01-Apr-23	
Temporary Road Closure Application Fee		1,090.00	1,112.00	2.0%	100.0%	01-Apr-23	
<b>Sewer and Water Inspection Fees</b>							
Sewer Permit Fees	224.00	229.00	234.00	2.2%	4.5%	01-Apr-23	
Water Permit Fees	224.00	229.00	234.00	2.2%	4.5%	01-Apr-23	
<b>ROW Damage Deposit</b>							
ROW Damage Deposit Amount - Per vertically divided unit	3,000.00	3,000.00	3,000.00	0.0%	0.0%	01-Apr-23	
ROW Damage Deposit Administrative Fee	-	110.00	112.00	1.8%	100.0%	01-Apr-23	
<b>Annual Utility Duct Usage Fee (per cable)</b>							
per 30m of Conduit	23.99	24.54	25.03	2.0%	4.3%	01-Apr-23	
<b>License of Occupation Legal Agreement Preparation</b>	1,104.00	1,129.00	1,151.00	1.9%	4.3%	01-Apr-23	
<b>License of Occupation Renewal</b>	522.00	534.00	545.00	2.1%	4.4%	01-Apr-23	

**City of Ottawa**  
**Planning, Real Estate & Economic Development Department**  
**Right of Way, Heritage and Urban Design - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Engineering Design Review and Inspection Fees</b>							
Value of hard servicing	4.50%	4.50%	4.50%	0.0%	0.0%	01-Apr-23	
Value of soft servicing	2.25%	2.25%	2.25%	0.0%	0.0%	01-Apr-23	
Value of construction costs for Front Ending Agreement	N/A	4.50%	4.50%	0.0%	N/A	01-Apr-23	
Review of Fourth and Subsequent Engineering Submissions (per day)	1,127.00	1,153.00	1,176.00	2.0%	4.3%	01-Apr-23	
<b>Administration / Research Fee (per street segment)</b>	85.00	87.00	89.00	2.3%	4.7%	01-Apr-23	
<b>Customization Fees/Electronic File Translation</b>							
Production of Customized Map, Data or Engineering Plan (hourly rate)	119.00	122.00	124.00	1.6%	4.2%	01-Apr-23	
<b>Aerial photography, base mapping, and LiDAR</b>							
Aerial Base Vector Mapping	-	-	155.00	100.0%	0.0%	01-Apr-23	
Aerial Ortho-Imagery	-	-	155.00	100.0%	0.0%	01-Apr-23	
Aerial LIDAR	-	-	155.00	100.0%	0.0%	01-Apr-23	
3D Building (Production of customized fee might apply)	-	-	155.00	100.0%	0.0%	01-Apr-23	
<b>Engineering, UCC Central Registry Plans, Thematic and Cartographic Maps</b>							
Engineering plans - pdf	16.50	16.50	16.50	0.0%	0.0%	01-Apr-23	
Engineering plans CAD or GIS file	46.00	47.00	48.00	2.1%	4.3%	01-Apr-23	
Central Registry Plans - CAD	146.00	149.00	152.00	2.0%	4.1%	01-Apr-23	
Central Registry Plans - pdf	46.00	47.00	48.00	2.1%	4.3%	01-Apr-23	
General land use maps and online store maps - print copy	16.50	16.50	16.50	0.0%	0.0%	01-Apr-23	
General land use maps - pdf	119.00	122.00	124.00	1.6%	4.2%	01-Apr-23	
<b>Water / Wastewater Distribution / Collection Plans</b>							
1:2500 scale - .pdf	46.00	47.00	48.00	2.1%	4.3%	01-Apr-23	
Water/Wastewater - CAD/GIS files 1/;2000	146.00	149.00	152.00	2.0%	4.1%	01-Apr-23	

**City of Ottawa**  
**Planning, Real Estate & Economic Development Department**  
**Right of Way, Heritage and Urban Design - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Engineering / Geotechnical Reports/Studies</b>							
Cost per digital report	34.00	35.00	36.00	2.9%	5.9%	01-Apr-23	
<b>Administration and Overhead Charge</b>							
Applied to the overall cost recovery for any works undertaken for third parties not covered under other agreements, such as developers, school boards, universities or general parties	15%	15%	15%	0.0%	0.0%	01-Apr-23	
<b>Total Departmental</b>							<b>(905)</b>

## **Planning, Real Estate and Economic Development Department 2023 Service Area Summary - Planning Services**

Planning Services is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity. Planning Services reports primarily through Planning Committee and includes Development Review – Rural (reports through the Agricultural and Rural Affairs Committee).

Planning Services plays a very important role for the City of Ottawa. By managing the evolution of the city, we are helping to enhance the quality of life so that people can live, prosper and connect in neighbourhoods, buildings and spaces that are vibrant, well designed, safely built and sustainable.

### **Programs/Services Offered**

- Provide multi-disciplinary review, coordination of review by internal stakeholders, and approval of development applications on a geographic basis (including planning, engineering, urban design, parks associated with development, environment and trees, transportation and heritage considerations)
- Online development applications search tool providing information on current development applications
- Administer the Brownfields Redevelopment Program
- Compliance and zoning reports
- Provide technical support to the planning application process, including circulation, notification and legislative support, and consolidation of legislative instruments

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Planning Services - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Director's Office	1,607	3,420	3,869	4,505	636
Development Review	9,867	9,902	10,978	11,497	519
<b>Gross Expenditure</b>	<b>11,474</b>	<b>13,322</b>	<b>14,847</b>	<b>16,002</b>	<b>1,155</b>
Recoveries & Allocations	(1,168)	(1,611)	(976)	(981)	(5)
Revenue	(14,901)	(13,670)	(16,067)	(17,267)	(1,200)
<b>Net Requirement</b>	<b>(4,595)</b>	<b>(1,959)</b>	<b>(2,196)</b>	<b>(2,246)</b>	<b>(50)</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	10,207	10,395	11,564	11,864	300
Overtime	34	69	121	121	0
Material & Services	386	425	505	705	200
Transfers/Grants/Financial Charges	229	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	618	2,433	2,657	3,312	655
<b>Gross Expenditures</b>	<b>11,474</b>	<b>13,322</b>	<b>14,847</b>	<b>16,002</b>	<b>1,155</b>
Recoveries & Allocations	(1,168)	(1,611)	(976)	(981)	(5)
<b>Net Expenditure</b>	<b>10,306</b>	<b>11,711</b>	<b>13,871</b>	<b>15,021</b>	<b>1,150</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	(200)	(200)
Fees and Services	(14,901)	(13,670)	(16,067)	(17,067)	(1,000)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(14,901)</b>	<b>(13,670)</b>	<b>(16,067)</b>	<b>(17,267)</b>	<b>(1,200)</b>
<b>Net Requirement</b>	<b>(4,595)</b>	<b>(1,959)</b>	<b>(2,196)</b>	<b>(2,246)</b>	<b>(50)</b>
<b>Full Time Equivalents</b>			<b>95.03</b>	<b>95.03</b>	<b>0.00</b>

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Planning Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Development Review Process</b>							
<b>Official Plan Amendment</b>							
Official Plan Amendment <sup>1, 3</sup>	24,620.00	25,469.00	26,187.00	2.8%	6.4%	01-Apr-23	
<b>Zoning By-Law Amendments</b>							
Zoning By-Law Amendment Major <sup>1, 3</sup>	21,002.00	21,727.00	22,340.00	2.8%	6.4%	01-Apr-23	
Zoning By-Law Amendment Minor <sup>1, 3</sup>	10,790.00	11,162.00	11,477.00	2.8%	6.4%	01-Apr-23	
Lifting Holding By-law	7,435.00	7,692.00	7,909.00	2.8%	6.4%	01-Apr-23	
Zoning By-law Amendment-Severance of Surplus Farm Dwelling <sup>2, 3</sup>	4,165.00	4,598.00	4,728.00	2.8%	13.5%	01-Apr-23	
<b>Subdivision Draft Approval</b>							
Subdivision Draft Approval 1 to 40 units <sup>1, 3</sup>	43,406.00	44,904.00	46,170.00	2.8%	6.4%	01-Apr-23	
Subdivision Draft Approval 41 to 250 units <sup>1, 3</sup>	77,593.00	80,270.00	82,534.00	2.8%	6.4%	01-Apr-23	
Subdivision Draft Approval 251+ units <sup>1, 3</sup>	94,453.00	97,712.00	100,467.00	2.8%	6.4%	01-Apr-23	
Subdivision Draft Approval Non-residential Uses	36,165.00	37,413.00	38,468.00	2.8%	6.4%	01-Apr-23	
Subdivision Draft Approval Residential and Non-residential Uses	9,513.00	9,841.00 plus the fee applicable to the number of dwelling units	10,118.00 plus the fee applicable to the number of dwelling units	2.8%	6.4%	01-Apr-23	
<b>Subdivision Final Approval</b>							
Subdivision Planning Agreement 1 to 40 units	9,513.00	9,841.00	10,119.00	2.8%	6.4%	01-Apr-23	
Subdivision Planning Agreement 41 to 250 units	11,223.00	11,610.00	11,937.00	2.8%	6.4%	01-Apr-23	
Subdivision Planning Agreement 251+units	13,926.00	14,406.00	14,812.00	2.8%	6.4%	01-Apr-23	
Subdivision Planning Agreement Non-residential Uses	4,713.00	4,876.00	5,014.00	2.8%	6.4%	01-Apr-23	
Subdivision Revisions Requiring Circulation	4,713.00	4,876.00	5,014.00	2.8%	6.4%	01-Apr-23	
Subdivision Extension of Draft Plan Approval	4,357.00	4,507.00	4,634.00	2.8%	6.4%	01-Apr-23	

**City of Ottawa**  
**Planning, Real Estate & Economic Development Department**  
**Planning Services - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Plan of Condominium</b>							
Condominium-New Vacant Land -No Concurrent Site Plan <sup>1,3</sup>	38,321.00	39,643.00	40,761.00	2.8%	6.4%	01-Apr-23	
Condominium-New Vacant Land -With Concurrent Site Plan <sup>1,3</sup>	15,563.00	16,100.00	16,554.00	2.8%	6.4%	01-Apr-23	
Condominium - New Standard, Common Elements, Phased or Leasehold	15,563.00	16,100.00	16,554.00	2.8%	6.4%	01-Apr-23	
Condominium - Revision or Extension	2,838.00	2,936.00	3,019.00	2.8%	6.4%	01-Apr-23	
<b>Site Plan Control</b>							
Site Plan - Complex <sup>1,3</sup>	44,502.00	46,037.00	47,335.00	2.8%	6.4%	01-Apr-23	
Site Plan - Standard, non-rural area	15,705.00	16,247.00	16,705.00	2.8%	6.4%	01-Apr-23	
Site Plan - Revision, Complex <sup>1,3</sup>	30,630.00	31,687.00	32,581.00	2.8%	6.4%	01-Apr-23	
Site Plan - Revision, Standard, non-rural area	7,005.00	7,247.00	7,451.00	2.8%	6.4%	01-Apr-23	
Site Plan - Extension, non-rural area	3,930.00	4,066.00	4,181.00	2.8%	6.4%	01-Apr-23	
Site Plan - Street townhouse, not previously approved through the subdivision process	7,005.00	7,247.00	7,451.00	2.8%	6.4%	01-Apr-23	
Site Plan - Standard, rural area	13,156.00	13,610.00	13,994.00	2.8%	6.4%	01-Apr-23	
Site Plan - Rural small, rural area	851.00	880.00	905.00	2.8%	6.3%	01-Apr-23	
Site Plan - Revision, Standard, rural area	851.00	880.00	905.00	2.8%	6.3%	01-Apr-23	
Site Plan - Extension, rural area	851.00	880.00	905.00	2.8%	6.3%	01-Apr-23	
Site Plan - Master, Draft approval <sup>1,3</sup>	34,205.00	35,385.00	36,383.00	2.8%	6.4%	01-Apr-23	
Site Plan - Master, Final approval	2,120.00	2,193.00	2,255.00	2.8%	6.4%	01-Apr-23	
<b>Lifting Part Lot Control</b>							
Lifting Part Lot Control	6,909.00	7,147.00	7,349.00	2.8%	6.4%	01-Apr-23	
Lifting Part Lot Control-Extension	884.00	914.00	940.00	2.8%	6.3%	01-Apr-23	
<b>Lifting 30 Centimetre Reserve</b>							
Lifting 30 Centimetre Reserve	1,422.00	1,471.00	1,512.00	2.8%	6.3%	01-Apr-23	
Lifting 30 Centimetre Reserve – Rural Single Lot Hydrogeological	-	736.00	757.00	2.9%	100.0%	01-Apr-23	
<b>Demolition Control</b>							
Demolition Control <sup>1,3</sup>	2,221.00	2,298.00	2,363.00	2.8%	6.4%	01-Apr-23	
Demolition Unit Fee	6,103.00	6,314.00	6,492.00	2.8%	6.4%	01-Apr-23	

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Planning Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Street/Lane Opening &amp; Closing</b>							
Street/Lane Opening	15,563.00	16,100.00	16,554.00	2.8%	6.4%	01-Apr-23	
Street/Lane Closure Travelled Arterial <sup>1, 3</sup>	11,462.00	11,857.00	12,191.00	2.8%	6.4%	01-Apr-23	
Street/Lane Closure Untravelled Arterial	11,462.00	11,857.00	12,191.00	2.8%	6.4%	01-Apr-23	
Street/Lane Closure Travelled Road Lane <sup>1, 3</sup>	5,243.00	5,424.00	5,577.00	2.8%	6.4%	01-Apr-23	
Street/Lane Closure Untravelled Road Lane	5,243.00	5,424.00	5,577.00	2.8%	6.4%	01-Apr-23	
<b>Other Planning Applications</b>							
<b>Municipal Review and Concurrence of an Antenna System (ACS2012-ICS-PGM-0045)</b>							
Residential Use Antenna System	413.00	427.00	439.00	2.8%	6.3%	01-Apr-23	
Antenna System	3,693.00	3,820.00	3,928.00	2.8%	6.4%	01-Apr-23	
<b>Gateway Features</b>							
Development Application Gateway Feature - Lump sum per gateway	33,860.00	35,028.00	36,016.00	2.8%	6.4%	01-Apr-23	
Gateway Feature Maintenance Fund (value above \$100,000)	15%	15%	15%	0.0%	0.0%	01-Apr-23	
<b>Engineering Design Review and Inspection Fees</b>							
Value of hard servicing	4.5%	4.5%	4.5%	0.0%	0.0%	01-Apr-23	
Value of soft servicing	2.3%	2.25%	2.25%	0.0%	0.0%	01-Apr-23	
Value of construction costs for Front Ending Agreement	-	4.5%	4.5%	0.0%	100.0%	01-Apr-23	
Review of Fourth and Every Subsequent Engineering Submissions	3,052.00	3,157.00	3,246.00	2.8%	6.4%	01-Apr-23	
<b>Planning Review of Committee of Adjustment Applications</b>							
Minor Variance Planning Review	464.00	480.00	494.00	2.9%	6.5%	01-Apr-23	
Consent application Planning Review	776.00	803.00	826.00	2.9%	6.4%	01-Apr-23	
Combined Consent/Minor Variance Planning Review	895.00	926.00	952.00	2.8%	6.4%	01-Apr-23	

**City of Ottawa**  
**Planning, Real Estate & Economic Development Department**  
**Planning Services - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Historical Land Use Inventory</b>							
Historical Land Use Inventory	128.00	132.00	136.00	3.0%	6.3%	01-Apr-23	
<b>Front Ending-Application</b>							
Front Ending Application	10,400.00	10,759.00	11,062.00	2.8%	6.4%	01-Apr-23	
<b>Pre-application Consultations</b>							
Pre-application Consultations	638.00	660.00	679.00	2.9%	6.4%	01-Apr-23	
<b>Rural Park Development Fee</b>							
Park Development Contribution (Rural)	2,326.00 per lot	2,406.00 per lot	2,561.00 per lot	6.5%	10.1%	01-Apr-23	
<b>Revision Fee</b>							
Application Revisions Requiring Circulation	4,070.00	4,210.00	4,329.00	2.8%	6.4%	01-Apr-23	
<b>Road Modification Detailed Design Review fee</b>							
Road Modification Detailed Design Review fee	-	-	2,830.00	100.0%	0.0%	01-Apr-23	
<b>Transfer of Review Fees are per the Ministry of Environment, Conservation and Parks</b>							
<b>Notes on above</b>							
<sup>1</sup> On-site sign fee (HST applicable)	638.00	660.00	679.00	2.9%	6.4%	01-Apr-23	
<sup>2</sup> On-site sign fee (HST applicable)	318.00	329.00	338.00	2.7%	6.3%	01-Apr-23	
<sup>3</sup> Additional on-site sign fee (HST applicable)	318.00	329.00	338.00	2.7%	6.3%	01-Apr-23	
Note: Joint Applications – Where two or more planning applications are submitted at the same time for the same property, the planning fee imposed for such applications shall be reduced by 10%. Applicable applications are: 30cm Reserve, Demolition Control, Lifting of Holding Zone, Official Plan Amendment, Part Lot Control, Plan of Condominium, Plan of Subdivision, Site Plan Control, Street/Lane Closure, Street/Lane Opening, and Zoning By-Law Amendment.							

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Planning Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Legal Fees Related to Planning Applications</b>							
Subdivision Legal Agreement 1 to 40 units	4,394.00	4,546.00	4,652.00	2.3%	5.9%	01-Apr-23	
Subdivision Legal Agreement 41 to 250 units	6,756.00	6,989.00	7,152.00	2.3%	5.9%	01-Apr-23	
Subdivision Legal Agreement 251+ units	9,283.00	9,603.00	9,827.00	2.3%	5.9%	01-Apr-23	
Subdivision Legal Agreement Non-residential	1,697.00	1,756.00	1,797.00	2.3%	5.9%	01-Apr-23	
Subdivision Revision	1,012.00	1,047.00	1,071.00	2.3%	5.8%	01-Apr-23	
Site Plan Control - Complex	2,722.00	2,816.00	2,882.00	2.3%	5.9%	01-Apr-23	
Site Plan Control - Standard	2,722.00	2,816.00	2,882.00	2.3%	5.9%	01-Apr-23	
Site Plan Control - Revision - Complex	1,367.00	1,414.00	1,447.00	2.3%	5.9%	01-Apr-23	
Site Plan Control - Revision - Standard, non-rural area	1,367.00	1,414.00	1,447.00	2.3%	5.9%	01-Apr-23	
Site Plan Control - Master	2,722.00	2,816.00	2,882.00	2.3%	5.9%	01-Apr-23	
Condominium Approval	2,362.00	2,443.00	2,500.00	2.3%	5.8%	01-Apr-23	
Condominium Revision/Extension	1,012.00	1,047.00	1,071.00	2.3%	5.8%	01-Apr-23	
Lifting Part Lot Control	680.00	703.00	719.00	2.3%	5.7%	01-Apr-23	
Lifting Part Lot Control Extension	502.00	519.00	531.00	2.3%	5.8%	01-Apr-23	
Lifting 30 Centimetre Reserve	370.00	383.00	392.00	2.3%	5.9%	01-Apr-23	
Demolition Control By-law Part V	406.00	420.00	430.00	2.4%	5.9%	01-Apr-23	
Street/Lane Opening	1,593.00	1,648.00	1,686.00	2.3%	5.8%	01-Apr-23	
Street/Lane Closure	265.00	274.00	280.00	2.2%	5.7%	01-Apr-23	
Front Ending Agreement	6,975.00	7,216.00	7,384.00	2.3%	5.9%	01-Apr-23	

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Planning Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Miscellaneous Legal Fees Related to Planning Services Applications</b>							
Easement	637.00	659.00	674.00	2.3%	5.8%	01-Apr-23	
Encroachment	637.00	659.00	674.00	2.3%	5.8%	01-Apr-23	
Encroachment, simple and/or assignment	260.00	269.00	275.00	2.2%	5.8%	01-Apr-23	
Conveyance as a Condition of Development Approval	260.00	269.00	275.00	2.2%	5.8%	01-Apr-23	
Postponement Agreement	260.00	269.00	275.00	2.2%	5.8%	01-Apr-23	
Partial Discharge of Mortgage	260.00	269.00	275.00	2.2%	5.8%	01-Apr-23	
Maintenance & Liability Agreement	551.00	570.00	583.00	2.3%	5.8%	01-Apr-23	
Amending Maintenance and Liability Agreement	260.00	269.00	275.00	2.2%	5.8%	01-Apr-23	
Do-It-Yourself Construction Agreement	1,270.00	1,314.00	1,345.00	2.4%	5.9%	01-Apr-23	
Watermain Agreements	260.00	269.00	275.00	2.2%	5.8%	01-Apr-23	
Inhibiting Orders (Routine)	260.00	269.00	275.00	2.2%	5.8%	01-Apr-23	
Inhibiting Orders (Complex)	788.00	815.00	834.00	2.3%	5.8%	01-Apr-23	
Release of Inhibiting Orders (Routine)	176.00	182.00	186.00	2.2%	5.7%	01-Apr-23	
Release of Inhibiting Orders (Complex)	788.00	815.00	834.00	2.3%	5.8%	01-Apr-23	
Early Servicing Agreements - Subdivision	5,120.00	5,297.00	5,420.00	2.3%	5.9%	01-Apr-23	
Release of Deferral Agreement	260.00	269.00	275.00	2.2%	5.8%	01-Apr-23	
Communal Water and Wastewater Agreements	5,120.00	5,297.00	5,420.00	2.3%	5.9%	01-Apr-23	
Private Roadway Agreement	637.00	659.00	674.00	2.3%	5.8%	01-Apr-23	
Release of Site Plan Agreement/Easement	428.00	443.00	453.00	2.3%	5.8%	01-Apr-23	
Pre-servicing Agreement - Site Plan	663.00	686.00	702.00	2.3%	5.9%	01-Apr-23	
Agreements arising from Consent Applications	1,623.00	1,679.00	1,718.00	2.3%	5.9%	01-Apr-23	
Agreements arising from Minor Variance	637.00	659.00	674.00	2.3%	5.8%	01-Apr-23	
Well Agreement	242.00	268.00	274.00	2.2%	13.2%	01-Apr-23	
Other Agreements arising from Committee of Adjustment Applications	428.00	443.00	453.00	2.3%	5.8%	01-Apr-23	

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Planning Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Miscellaneous Legal Fees Related to Planning Services Applications continued</b>							
Amending Site Plan Agreement Not Covered by Development Application Fee	1,202.00	1,243.00	1,272.00	2.3%	5.8%	01-Apr-23	
Amending Subdivision Agreement Not Covered by Development Application Fee	1/2 Primary Agreement Legal Fee	1/2 Primary Agreement Legal Fee	1/2 Primary Agreement Legal Fee	0.0%	0.0%	01-Apr-23	
Miscellaneous Agreement Arising from Development Applications	698.00	722.00	739.00	2.4%	5.9%	01-Apr-23	
Release of Miscellaneous Agreement Arising from Development Applications	260.00	269.00	275.00	2.2%	5.8%	01-Apr-23	
Traffic Signal Agreement	260.00	269.00	275.00	2.2%	5.8%	01-Apr-23	
Municipal Covenant Agreement	260.00	269.00	275.00	2.2%	5.8%	01-Apr-23	
Consolidation Agreement	260.00	269.00	275.00	2.2%	5.8%	01-Apr-23	
Community Improvement Plan (Development Assistance) Grant Agreement	260.00	269.00	275.00	2.2%	5.8%	01-Apr-23	
Road Modification Agreement	698.00	722.00	739.00	2.4%	5.9%	01-Apr-23	
Other Agreements - Complex	788.00	815.00	834.00	2.3%	5.8%	01-Apr-23	
Other Agreements - Simple	260.00	269.00	275.00	2.2%	5.8%	01-Apr-23	
Limiting Distance Agreement	260.00	269.00	347.00	29.0%	33.5%	01-Apr-23	
Section 37 Bonusing Agreement	260.00	269.00	275.00	2.2%	5.8%	01-Apr-23	
Brownfield Agreement	260.00	269.00	275.00	2.2%	5.8%	01-Apr-23	
Municipal Responsibility Agreement	1,563.00	1,617.00	1,655.00	2.4%	5.9%	01-Apr-23	
Cost Sharing Agreement	1,563.00	1,617.00	1,655.00	2.4%	5.9%	01-Apr-23	
<b>Total Departmental</b>							<b>(1,200)</b>

## **Planning, Real Estate and Economic Development Department 2023 Service Area Summary - Building Code Services**

Building Code Services (BCS) is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

BCS is the regulatory authority for building construction for the City and enforces the Ontario Building Code (OBC) to protect the public. The OBC establishes uniform minimum standards for health, life safety, fire protection, accessibility, energy efficiency and structural sufficiency that must be included in the design and construction of a building.

### **Building Code Services**

- Reviews construction plans for all new/renovated buildings, assigns municipal addresses, issues building and demolition permits, and inspects building construction to ensure compliance with permit plans, OBC and applicable laws.
- Coordinates prosecution of non-compliant construction and manages investigations in response to legal claims; and
- Assists property owners, builders, architects, designers and engineers by providing direction in the application and interpretation of the Building Code Act, the OBC, and applicable laws (e.g. Zoning By-law, Nutrient Management Act, etc.) to ensure construction meets the safety and performance standards.

In accordance with the Building Code Act, building permit fees are set to only recover the costs associated with servicing building permits and enforcing the Act and Code. A Building Code Reserve Fund has been established in order to safeguard the City's ability to continue to enforce the Act and Code and avert passing on the associated costs to general taxation.

## **Programs/Services Offered**

- Provide frontline development information to clients
- Provide OBC expert advice to the industry and all stakeholders
- Review construction plans for all new/renovated buildings
- Calculate and collect building permit and related charges including development charges
- Issue building and demolition permits
- Conduct inspections of building construction, renovations and unsafe buildings
- Issue orders, prosecute non-compliant construction and manage legal claims
- Ensure buildings formerly used for Marijuana Grow Operations are remediated
- Municipal addressing – policy direction, naming, assignment of civic numbers
- Access to building permit records
- Process Agency letters of Approval (liquor licence, day cares, all care facilities, etc.)

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Building Code Services - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Building Code Services - OPCR	628	588	665	655	(10)
Building Code Service - Ontario Building Code	29,580	27,207	29,639	30,404	765
<b>Gross Expenditure</b>	<b>30,208</b>	<b>27,795</b>	<b>30,304</b>	<b>31,059</b>	<b>755</b>
Recoveries & Allocations	(1,375)	(1,479)	(143)	(95)	48
Revenue	(29,674)	(26,955)	(30,601)	(31,404)	(803)
<b>Net Requirement</b>	<b>(841)</b>	<b>(639)</b>	<b>(440)</b>	<b>(440)</b>	<b>0</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	16,443	17,444	20,079	20,619	540
Overtime	396	417	639	639	0
Material & Services	626	823	989	1,189	200
Transfers/Grants/Financial Charges	4,556	481	0	0	0
Fleet Costs	241	257	262	262	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	7,946	8,373	8,335	8,350	15
<b>Gross Expenditures</b>	<b>30,208</b>	<b>27,795</b>	<b>30,304</b>	<b>31,059</b>	<b>755</b>
Recoveries & Allocations	(1,375)	(1,479)	(143)	(95)	48
<b>Net Expenditure</b>	<b>28,833</b>	<b>26,316</b>	<b>30,161</b>	<b>30,964</b>	<b>803</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	(803)	(803)
Fees and Services	(29,674)	(26,955)	(30,601)	(30,601)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(29,674)</b>	<b>(26,955)</b>	<b>(30,601)</b>	<b>(31,404)</b>	<b>(803)</b>
<b>Net Requirement</b>	<b>(841)</b>	<b>(639)</b>	<b>(440)</b>	<b>(440)</b>	<b>0</b>
<b>Full Time Equivalent</b>			<b>197.89</b>	<b>197.89</b>	<b>0.00</b>

**City of Ottawa**  
**Planning, Real Estate & Economic Development Department**  
**Building Code Services - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Building Code Services (OPCR) section</b>							
<b>Other Permits and Compliance Reporting</b>							
Agency Letters*	431.00	439.00	439.00	0.0%	1.9%	01-Apr-23	
Pool Enclosures	215.00	220.00	220.00	0.0%	2.3%	01-Apr-23	
Permanent signs on private property	401.00	408.00	408.00	0.0%	1.7%	01-Apr-23	
Permanent signs on private property - eportal	357.00	364.00	364.00	0.0%	2.0%	01-Apr-23	
Directional Development Sign	401.00	408.00	408.00	0.0%	1.7%	01-Apr-23	
Development Sign - Development area ≤ 1,000 m2	401.00	408.00	408.00	0.0%	1.7%	01-Apr-23	
Development Sign - Development area 1,000 to 5,000 m2	732.00	745.00	745.00	0.0%	1.8%	01-Apr-23	
Development Sign - Development area > 5,000 m2	1,416.00	1,442.00	1,442.00	0.0%	1.8%	01-Apr-23	
Static Billboard Sign Permit	2,239.00	2,280.00	2,280.00	0.0%	1.8%	01-Apr-23	
Digital Billboard Sign Permit	2,969.00	3,023.00	3,023.00	0.0%	1.8%	01-Apr-23	
Sign Impound and Storage Fees (per Month)	183.00	186.00	186.00	0.0%	1.6%	01-Apr-23	
Sign Encroachment (Initial) (per sign)	336.00	342.00	342.00	0.0%	1.8%	01-Apr-23	
Sign Encroachment (Renewal)	133.00	135.00	135.00	0.0%	1.5%	01-Apr-23	
Signs Minor Variance	2,088.00	2,126.00	2,126.00	0.0%	1.8%	01-Apr-23	
Digital Billboard Sign Minor Variance	2,969.00	3,023.00	3,023.00	0.0%	1.8%	01-Apr-23	
Message Centre Sign Permit	569.00	579.00	579.00	0.0%	1.8%	01-Apr-23	
Digital menu Board with Changing Messages	467.00	476.00	476.00	0.0%	1.9%	01-Apr-23	
Home Based Business and Bed and Breakfast Sign Permit	223.00	227.00	227.00	0.0%	1.8%	01-Apr-23	
Application for Access to Sign/Pool Enclosure Permit Records (excluding reproduction costs)	73.00	75.00	75.00	0.0%	2.7%	01-Apr-23	
Copies- Paper (per page)*	0.30	0.30	0.30	0.0%	0.0%	01-Apr-23	
Copies- USB (per USB)*	16.40	16.80	16.80	0.0%	2.4%	01-Apr-23	
Copies- drawings (per drawing)*	11.05	11.25	11.25	0.0%	1.8%	01-Apr-23	
<b>Zoning and Building Code Compliance Reports</b>							
Zoning Information letter - Dev Info Officer	203.00	207.00	207.00	0.0%	2.0%	01-Apr-23	
Zoning Designation and List of Permitted Uses	203.00	207.00	207.00	0.0%	2.0%	01-Apr-23	

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Building Code Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Residential - 4 suites or less per Building</b>							
Summary	118.00	120.00	120.00	0.0%	1.7%	01-Apr-23	
Zoning (plus mobile home, vacant land)	253.00	258.00	258.00	0.0%	2.0%	01-Apr-23	
Update	118.00	120.00	120.00	0.0%	1.7%	01-Apr-23	
<b>Residential - more than 4 suites per Building. Commercial / Industrial / Institutional / Mixed Use - 10 suites and under per Building</b>							
Summary	253.00	258.00	258.00	0.0%	2.0%	01-Apr-23	
Zoning	649.00	661.00	661.00	0.0%	1.8%	01-Apr-23	
Update (includes over 10 suites)	253.00	258.00	258.00	0.0%	2.0%	01-Apr-23	
<b>Commercial /Industrial / Institutional/Mixed use - over 10 suites per Building and/or up to 3 Buildings</b>							
Summary	690.00 + 210.00 for each additional building	705.00 + 214.00 for each additional building	705.00 + 214.00 for each additional building	0.0%	2.2%	01-Apr-23	
Zoning (plus shopping centre up to 3 buildings - mobile home park over 10 suites)	1,885.00 + 575.00 for each additional building	1920.00 + 585.00 for each additional building	1920.00 + 585.00 for each additional building	0.0%	1.9%	01-Apr-23	
Update	483.00	492.00	492.00	0.0%	1.9%	01-Apr-23	
<b>Compliance Reports with Agreements</b>							
Report	395.00 + 113.00 for each amending agreement	405.00 + 115.00 for each amending agreement	405.00 + 115.00 for each amending agreement	0.0%	2.5%	01-Apr-23	
Rooming House compliance report	58.00	59.00	59.00	0.0%	1.7%	01-Apr-23	
Release of Agreement	545.00 + 113.00 for each amending agreement	555.00 + 115.00 for each amending agreement	555.00 + 115.00 for each amending agreement	0.0%	1.8%	01-Apr-23	
Pool Enclosure	198.00	202.00	202.00	0.0%	2.0%	01-Apr-23	

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Building Code Services - User Fees

	2021 Rate \$ per square foot	2021 Rate \$ per square meter	2022 Rate \$ per square foot	2022 Rate \$ per square meter	2023 Rate \$ per square foot	2023 Rate \$ per square meter	% Change Over 2021	% Change Over 2020	Effective Date	2023 Revenue (\$000)
<b>Building Code Services - Ontario Building Code</b>										
<b>Building Classification by Major Occupancy</b>										
<b>Group A (Assembly occupancies) with a minimum fee of \$100</b>										
All (except as noted below)	1.53	16.50	1.57	16.90	1.57	16.90	0.0%	2.4%	01-Apr-23	
School, College, University	1.83	19.74	1.88	20.21	1.88	20.21	0.0%	2.4%	01-Apr-23	
Community Centre, Theatre Arena, Recreational Facility	2.08	22.34	2.13	22.88	2.13	22.88	0.0%	2.4%	01-Apr-23	
<b>Group B (Institutional Occupancies) with a fee of \$100</b>										
Hospital and Detention facility	2.45	26.32	2.51	26.96	2.51	26.96	0.0%	2.4%	01-Apr-23	
All other B occupancies	1.53	16.50	1.57	16.90	1.57	16.90	0.0%	2.4%	01-Apr-23	
<b>Group C (Residential Occupancies) with a minimum fee of \$100</b>										
Single Detached Unit, Semi-Detached, Row house, Stacked Townhouse and Duplex	1.03	11.18	1.06	11.45	1.06	11.45	0.0%	2.4%	01-Apr-23	
Master Plan Permits for Single Detached Unit, Semi-Detached, Row house and Stacked Townhouse	0.89	9.60	0.92	9.84	0.92	9.84	0.0%	2.4%	01-Apr-23	
Finished basement for above residential	0.25	2.72	0.25	2.78	0.25	2.78	0.0%	2.4%	01-Apr-23	
Apartment Building (Part 9)	1.10	11.79	1.13	12.08	1.13	12.08	0.0%	2.4%	01-Apr-23	
Other Apartment Buildings, Motel, and all Hotels (Part 3)	1.35	14.51	1.38	14.86	1.38	14.86	0.0%	2.4%	01-Apr-23	

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Building Code Services - User Fees

	2021 Rate \$ per square foot	2021 Rate \$ per square meter	2022 Rate \$ per square foot	2022 Rate \$ per square meter	2023 Rate \$ per square foot	2023 Rate \$ per square meter	% Change Over 2021	% Change Over 2020	Effective Date	2023 Revenue (\$000)
<b>Group D (Business and Personal Service Occupancies) with a minimum of \$100</b>										
Office Building less or equal to 10 Storeys	1.29	13.89	1.32	14.23	1.32	14.23	0.0%	2.4%	01-Apr-23	
Office Buildings more than 10 Storeys	1.60	17.13	1.63	17.54	1.63	17.54	0.0%	2.4%	01-Apr-23	
Bank, Medical Office, Police and Fire Station	1.47	15.77	1.50	16.15	1.50	16.15	0.0%	2.4%	01-Apr-23	
<b>Group E (Mercantile Occupancies) with a minimum fee of \$100</b>										
All	1.10	11.79	1.13	12.08	1.13	12.08	0.0%	2.4%	01-Apr-23	
<b>Group F (Industrial Occupancies) with a minimum fee of \$100</b>										
Industrial building, Warehouse	0.86	9.29	0.88	9.52	0.88	9.52	0.0%	2.4%	01-Apr-23	
Office area in any industrial building (car dealership)	1.10	11.79	1.13	12.08	1.13	12.08	0.0%	2.4%	01-Apr-23	
Parking Garage (below or above grade) and lightly serviced warehouse	0.43	4.60	0.44	4.71	0.44	4.71	0.0%	2.4%	01-Apr-23	
Multi level underground parking garage	0.55	5.96	0.56	6.10	0.56	6.10	0.0%	2.4%	01-Apr-23	
Single storey Self-Storage building	0.43	4.60	0.44	4.71	0.44	4.71	0.0%	2.4%	01-Apr-23	
<b>Miscellaneous with a minimum fee of \$100</b>										
Shell Building for any classification above - Fee reduce by:	0.31	3.34	0.32	3.42	0.32	3.42	0.0%	2.4%	01-Apr-23	
First time fit-up for any classification above (full floor area)	0.31	3.34	0.32	3.42	0.32	3.42	0.0%	2.4%	01-Apr-23	

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Building Code Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Other - rate based on a per \$1000 or part thereof of the estimated valuation of the work, with a minimum fee of \$100</b>							
Tenant fit-up	10.75/98.00	11.00/100.00	11.00/100.00	0.0%	2.3%	01-Apr-23	
Homeowner projects (interior alterations, decks, etc)	10.75/98.00	11.00/100.00	11.00/100.00	0.0%	2.3%	01-Apr-23	
Farm building	7.54/98.00	7.72/100.00	7.72/100.00	0.0%	2.4%	01-Apr-23	
Any construction where the Gross Floor Area (GFA) cannot be applied	10.75/98.00	11.00/100.00	11.00/100.00	0.0%	2.3%	01-Apr-23	
Construct - Limited Authorization	10.75/98.00	11.00/100.00	11.00/100.00	0.0%	4.8%	01-Apr-23	
Permit to demolish - \$ for the first 5000 sq. ft of floor area, plus \$ for each add 1000 sq. ft (92.9 sq. m) of GFA or part thereof	98.00/10.75	100.00/11.00	100.00/11.00	0.0%	2.0%	01-Apr-23	
<b>Other - Flat Fees</b>							
Certification of Master Plan	106.00	109.00	109.00	0.0%	2.8%	01-Apr-23	
Plumbing work only	98.00	100.00	100.00	0.0%	2.0%	01-Apr-23	
Application for lot severances - requiring plumbing inspections to ensure separate plumbing services can be provided	105.00	108.00	108.00	0.0%	2.9%	01-Apr-23	
Application for access to Building Permits Records (excluding reproduction costs) - per application	73.00	75.00	75.00	0.0%	2.7%	01-Apr-23	
Copies - Paper (per page) *	0.30	0.30	0.30	0.0%	0.0%	01-Apr-23	
Copies - USB (per USB) *	16.40	16.80	16.80	0.0%	2.4%	01-Apr-23	
Copies - Plan Sheet (per Plan Sheet) *	11.00	11.25	11.25	0.0%	2.3%	01-Apr-23	

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Building Code Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Fees in Addition to Regular Permit Fees</b>							
Conditional Permit - \$324 for single detached unit, semi detached and row house unit and \$972 for all other buildings/construction projects	316.00/949.00	324.00/972.00	324.00/972.00	0.0%	2.5%	01-Apr-23	
Change of use	105.00	108.00	108.00	0.0%	2.9%	01-Apr-23	
Partial Permit	246.00	252.00	252.00	0.0%	2.4%	01-Apr-23	
Transfer of application or permit	98.00	100.00	100.00	0.0%	2.0%	01-Apr-23	
Re-examination (application with certified master plan) - Change of one certified master plan for another	331.00	339.00	339.00	0.0%	2.4%	01-Apr-23	
Re-examination fee - all other applications where substantial change - Additional 10% of fee rate based on same building classification by major occupancy of the original permit	10.0%	10.0%	10.0%	0.0%	0.0%	01-Apr-23	
Revision to permit- Master Plan - Change of one certified master plan for another	331.00	339.00	339.00	0.0%	2.4%	01-Apr-23	
Revision to permit- other \$ fee per \$1000 construction value, minimum \$100	10.75/98.00	11.00/100.00	11.00/100.00	0.0%	2.8%	01-Apr-23	
Revision to permit for farm building \$ fee per \$1000 construction value, minimum \$100 (OFA Registration required)	7.54/98.00	7.72/100.00	7.72/100.00	0.0%	2.7%	01-Apr-23	

**City of Ottawa**  
**Planning, Real Estate & Economic Development Department**  
**Building Code Services - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Administrative Surcharge: Permit to Demolish where the building was located on property subject to the Demolition Control By-law 2012-377	1,000.00	1,000.00	1,000.00	0.0%	0.0%	01-Apr-23	
Administrative Surcharge: Permit to Demolish where the building was located on property subject to the Heritage Act	3,000.00	3,000.00	3,000.00	0.0%	0.0%	01-Apr-23	
Administrative Surcharge: Partial Permit to Construct: 50% of permit fees calculated for the complete building for the Partial Permit to Construct up to a maximum of \$5000 for each stage of construction	50%/5,000.00	50%/5,000.00	50%/5,000.00	0.0%	0.0%	01-Apr-23	
Administrative Surcharge: Regular Permit to Construct: 50% of permit fees calculated for a regular Permit to Construct up to a maximum of \$10,000	50%/10,000.00	50%/10,000.00	50%/10,000.00	0.0%	0.0%	01-Apr-23	
Administrative Surcharge: 15% of recovery costs paid to third party contractors for property owners' non-compliance with the Building Code Act.	15%	15%	15%	0.0%	0.0%	01-Apr-23	
Deferral of revocation	307.00	314.00	314.00	0.0%	2.3%	01-Apr-23	
Alternative Solution - Tier 1 Review Process \$945, Tier II Review Process - \$380 per application	920.00/370.00	945.00/380.00	945.00/380.00	0.0%	2.7%	01-Apr-23	
Limiting Distance Agreements	339.00	347.00	347.00	0.0%	2.4%	01-Apr-23	
Demolition Agreement	406.00	416.00	416.00	0.0%	2.5%	01-Apr-23	
Refundable inspection fee for single detached, semi-detached, row house or townhouse dwelling units	300.00	300.00	300.00	0.0%	0.0%	01-Apr-23	
Re-inspection fee for single, semi-detached, row house or townhouse dwelling units - per inspection	100.00	100.00	100.00	0.0%	0.0%	01-Apr-23	

**City of Ottawa**  
**Planning, Real Estate & Economic Development Department**  
**Building Code Services - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Remediation Type 1	1,012.00	1,036.00	1,036.00	0.0%	2.4%	01-Apr-23	
Remediation Type 2	1,797.00	1,840.00	1,840.00	0.0%	2.4%	01-Apr-23	
Remediation Type 3	447.00	458.00	458.00	0.0%	2.5%	01-Apr-23	
Remediation Type 4	1,121.00	1,148.00	1,148.00	0.0%	2.4%	01-Apr-23	
Remediation Type 5(a)	226.00	231.00	231.00	0.0%	2.2%	01-Apr-23	
Private Roadway Naming	1,981.00	2,029.00	2,029.00	0.0%	2.4%	01-Apr-23	
Private Roadway Naming (submitted on same day as Site Plan Control application for the same lands)	1,423.00	1,457.00	1,457.00	0.0%	2.4%	01-Apr-23	
Highway Name Change (Street Name Change)	2,862.00	2,931.00	2,931.00	0.0%	2.4%	01-Apr-23	
Highway Name Dedication (Street Name Dedication)	1,717.00	1,758.00	1,758.00	0.0%	2.4%	01-Apr-23	
Civic Number Change	236.00	242.00	242.00	0.0%	2.5%	01-Apr-23	
911 Blade Sign and Post (Installed by City)	96.00	98.00	98.00	0.0%	2.1%	01-Apr-23	
911 Replacement Blade Sign and Post (Installed by the City)	96.00	98.00	98.00	0.0%	2.1%	01-Apr-23	
911 Replacement Blade Sign and Post (Installed by Owner)	58.00	59.00	59.00	0.0%	1.7%	01-Apr-23	
911 Replacement Blade Only	33.00	34.00	34.00	0.0%	3.0%	01-Apr-23	
Removal of Orders Registered on Title	-	250.00	250.00	0.0%	N/A	01-Apr-23	
<b>Total Departmental</b>							<b>(803)</b>

Note:

\*HST applicable

## **Planning, Real Estate and Economic Development 2023 Service Area Summary - Long-Range Planning**

Economic Development and Long-Range Planning is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

**Official Plan Review:** preparing the City's Official Plan, appeals to policy documents, and long-term urban planning strategy and policy.

**Community Planning:** neighbourhood planning, including Community Design Plans, Secondary Plans, Transit-Oriented Development Plans, and Neighbourhood Revitalization Plans.

**Zoning & Interpretation:** oversight, maintenance and updating of the Zoning by-law, by-law preparation, and city-wide and area-specific land use studies.

**Research and Forecasting:** the centre of expertise for population, employment, housing, land use, development of travel demand input data; implementing recommendations from the 15-minute Neighbourhood baseline study; and, for monitoring of the Official Plan and economic indicators to inform the development of economic and planning policy within the City.

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Long Range Planning - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Long Range Planning	3,166	3,137	3,182	3,221	39
Forecasting and Monitoring	598	573	652	848	196
<b>Gross Expenditure</b>	<b>3,764</b>	<b>3,710</b>	<b>3,834</b>	<b>4,069</b>	<b>235</b>
Recoveries & Allocations	(684)	(844)	0	0	0
Revenue	(2)	(2)	(4)	(4)	0
<b>Net Requirement</b>	<b>3,078</b>	<b>2,864</b>	<b>3,830</b>	<b>4,065</b>	<b>235</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	3,520	3,255	2,887	3,122	235
Overtime	11	1	10	10	0
Material & Services	223	447	929	929	0
Transfers/Grants/Financial Charges	1	1	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	9	6	8	8	0
<b>Gross Expenditures</b>	<b>3,764</b>	<b>3,710</b>	<b>3,834</b>	<b>4,069</b>	<b>235</b>
Recoveries & Allocations	(684)	(844)	0	0	0
<b>Net Expenditure</b>	<b>3,080</b>	<b>2,866</b>	<b>3,834</b>	<b>4,069</b>	<b>235</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(2)	(2)	(4)	(4)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(2)</b>	<b>(2)</b>	<b>(4)</b>	<b>(4)</b>	<b>0</b>
<b>Net Requirement</b>	<b>3,078</b>	<b>2,864</b>	<b>3,830</b>	<b>4,065</b>	<b>235</b>
<b>Full Time Equivalents</b>			<b>22.33</b>	<b>22.33</b>	<b>0.00</b>

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Long Range Planning - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Legal Non-Conforming Rights</b>							
Legal Non-Conforming Rights	650.00	670.00	690.00	3.0%	6.2%	01-Apr-23	

## **Community and Social Services Department**

### **2023 Service Area Summary - Affordable Housing**

The Affordable Housing Branch, located within the Housing Services Service Area of the Community and Social Services Department (CSSD), consists of staff with planning and policy backgrounds who develop affordable housing policy and oversee the delivery of capital programs and funding for new affordable and supportive housing. The Affordable Housing Branch works with the private, not-for-profit, and charitable sectors on the development of new affordable and supportive housing for low-income individuals and families in Ottawa to advance the objectives of the City's 10 Year Housing and Homelessness Plan. This includes administering federal and provincial programs, municipal investments and leveraging City and community resources to advance Council and community priorities. The Affordable Housing Branch also works with other branches in Housing Services as well as other City departments to develop and implement strategies to move people from homelessness into permanent housing. Many of the projects funded by this branch exceed green building and energy efficiency standards, as well as meeting other socioeconomic and environmental objectives of the City of Ottawa.

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

##### Affordable Housing Development

- Facilitate and administer the development of affordable and supportive housing, with nearly 1,700 units in various stages of development.
- Administration, delivery, and monitoring of new affordable housing programs to create affordable and/or supportive housing for people living on low to moderate incomes.
- Allocate funding to support affordable housing projects at the pre-development stage to establish a pipeline of shovel-ready projects.

### Other Housing Programs

- Administration, delivery, and monitoring of the Ontario Renovates and Homeownership programs.

### Strategic Initiatives

- Development and implementation of policies and programs that facilitate the creation of new affordable housing (e.g., Community Improvement Plan for Affordable Housing and Inclusionary Zoning).
- Coordinates with other City departments to identify vacant city parcels that are appropriate for development of affordable housing, including lands close to major transit stations.
- Developing and updating policies related to affordable housing on an as-needed basis (e.g., Affordable Housing Land and Funding Policy).

### Outreach

- Liaises with upper levels of government, including the Canada Mortgage and Housing Corporation (CMHC) and the Ministry of Municipal Affairs and Housing (MMAH).
- Participates in housing-related workgroups with municipalities across the province and Canada.
- Works with sectors to develop innovative and “made in Ottawa” solutions for affordable housing.
- Provides planning expertise and support within CSSD as well as the community.

City of Ottawa  
Community & Social Services Department  
Affordable Housing - Operating Resource Requirement  
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Affordable Housing	8,806	7,785	7,683	9,218	1,535
<b>Gross Expenditure</b>	<b>8,806</b>	<b>7,785</b>	<b>7,683</b>	<b>9,218</b>	<b>1,535</b>
Recoveries & Allocations	(258)	(102)	0	0	0
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>8,548</b>	<b>7,683</b>	<b>7,683</b>	<b>9,218</b>	<b>1,535</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	758	729	643	778	135
Overtime	0	0	0	0	0
Material & Services	5	15	0	0	0
Transfers/Grants/Financial Charges	8,040	7,040	7,040	8,440	1,400
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	3	1	0	0	0
<b>Gross Expenditures</b>	<b>8,806</b>	<b>7,785</b>	<b>7,683</b>	<b>9,218</b>	<b>1,535</b>
Recoveries & Allocations	(258)	(102)	0	0	0
<b>Net Expenditure</b>	<b>8,548</b>	<b>7,683</b>	<b>7,683</b>	<b>9,218</b>	<b>1,535</b>
<b>Revenues By Type</b>			7		
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>8,548</b>	<b>7,683</b>	<b>7,683</b>	<b>9,218</b>	<b>1,535</b>
<b>Full Time Equivalents</b>			8.00	9.00	1.00

City Of Ottawa  
 2023 Capital Budget  
 Planning and Housing Committee  
 Capital Funding Summary  
 In Thousands (\$000)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Housing Services						
Growth						
910954 Municipal invest affordable housing 2023	0	0	11,300	1,100	3,600	16,000
<b>Growth Total</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>1,100</b>	<b>3,600</b>	<b>16,000</b>
<b>Housing Services Total</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>1,100</b>	<b>3,600</b>	<b>16,000</b>
Planning & Development						
Renewal of City Assets						
910394 DC By-Law - 2024 Background Study	0	0	40	360	0	400
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>360</b>	<b>0</b>	<b>400</b>
Service Enhancements						
909980 ROWHUD - Land Mngmt Solution (LMS)	4,500	0	0	0	0	4,500
<b>Service Enhancements Total</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Planning &amp; Development Total</b>	<b>4,500</b>	<b>0</b>	<b>40</b>	<b>360</b>	<b>0</b>	<b>4,900</b>
Building Services						
Service Enhancements						
910384 BCS Fleet Purchases	0	0	240	0	0	240
<b>Service Enhancements Total</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Building Services Total</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Grand Total</b>	<b>4,500</b>	<b>0</b>	<b>11,580</b>	<b>1,460</b>	<b>3,600</b>	<b>21,140</b>

## Transportation Committee

### Public Works Department

#### 2023 Budget Service Area Summary - Technical Operations Support Services (TOSS)

Technical Operations Support Services is responsible for providing innovative, technical, and operational support services and expertise tailored to the operational lines of business and services provided by the Public Works Department (PWD).

##### Programs/Services Offered

- Collaborates with Operations and Support Services to improve overall efficiency and effectiveness of maintenance and rehabilitation efforts required to protect and preserve the condition of our assets in PWD
- Provides maintenance planning, contract management and financial support to Operational partners, as well as administrative support
- Maintains core departmental data in enterprise maintenance management systems (SAP, GIS) and provides a variety of reports/analytics for operational and strategic decision-making
- Provides in-field technical support of systems such as calibration of salt truck spreader controllers and maintenance and troubleshooting of operational GPS/AVL systems
- Supports and/or develops operational systems such as Geotab (GPS), Sidewalk Survey Tool and Ironworks Maintenance systems
- Implements and maintains maintenance management system (MMS) mobile projects to assist operations partners to work more efficiently
- Develops, updates and reports on the Salt Management (includes costing) plan as required by the Ministry of the Environment, Conservation and Parks, and develops/provides training and internal reporting to support the plan
- Implements pilot projects that look at new or different equipment, materials or processes to identify efficiencies or improve results
- Supports Roads and Parking Services (RPS) on the following initiatives: Service Delivery Review, Winter Maintenance Quality Standards (MQS) Review, MMS/Mobility, and MQS Creation for Specialty Street and Spaces – to fundamentally transform how it operates and delivers its services to residents.

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
General Manager's Office	469	503	447	436	(11)
Business Technical Support Services	4,576	6,360	6,049	6,199	150
People & Performance Operations	510	579	627	641	14
Technical Operations Support Services	7,666	7,986	6,776	6,920	144
<b>Gross Expenditure</b>	<b>13,221</b>	<b>15,428</b>	<b>13,899</b>	<b>14,196</b>	<b>297</b>
Recoveries & Allocations	(951)	(1,182)	(283)	(283)	0
Revenue	(425)	(352)	(435)	(435)	0
<b>Net Requirement</b>	<b>11,845</b>	<b>13,894</b>	<b>13,181</b>	<b>13,478</b>	<b>297</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	12,325	14,382	13,073	13,367	294
Overtime	47	115	52	55	3
Material & Services	698	656	662	642	(20)
Transfers/Grants/Financial Charges	59	53	50	70	20
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	92	222	62	62	0
<b>Gross Expenditures</b>	<b>13,221</b>	<b>15,428</b>	<b>13,899</b>	<b>14,196</b>	<b>297</b>
Recoveries & Allocations	(951)	(1,182)	(283)	(283)	0
<b>Net Expenditure</b>	<b>12,270</b>	<b>14,246</b>	<b>13,616</b>	<b>13,913</b>	<b>297</b>
<b>Revenues By Type</b>					
Federal	0	(5)	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(425)	(347)	(435)	(435)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(425)</b>	<b>(352)</b>	<b>(435)</b>	<b>(435)</b>	<b>0</b>
<b>Net Requirement</b>	<b>11,845</b>	<b>13,894</b>	<b>13,181</b>	<b>13,478</b>	<b>297</b>
<b>Full Time Equivalents</b>			<b>123.31</b>	<b>123.31</b>	<b>0.00</b>

## **Public Works Department**

### **2023 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 12,915 lane km of roads, 2,510 km of sidewalks and pathways, 276 lane km of Transitway and Highway 174, and 17 Park and Rides. We are committed to the operational integrity of the transportation network for all users through regular maintenance programs.

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

- Potholes and asphalt patching and concrete 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 180 locations and Pretoria bridge operations and maintenance
- Park & Ride summer and winter maintenance
- Litter and debris pickup
- Guiderails and post & cable maintenance (at over 2,600 locations)
- Rural road maintenance (gravel road grading, dust control, ditching, roadside grass cutting, rural mailbox replacement)
- Traffic induced vibration investigation and road surface repairs
- Snow and ice management on roads, sidewalks, the winter maintained cycling network and select pedestrian overpasses and pathways
- Snow removal, haulage, and disposal (includes Transitway, and bus stations)
- Management of snow disposal facilities (7 facilities)

- Rideau River Flood Control program, and Winter flood and pooling water control
- Snow fences, snow boards, and snow markers
- Grit Box program

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Roads Operations	128,292	158,676	136,257	142,407	6,150
<b>Gross Expenditure</b>	<b>128,292</b>	<b>158,676</b>	<b>136,257</b>	<b>142,407</b>	<b>6,150</b>
Recoveries & Allocations	(10,067)	(9,538)	(11,138)	(11,188)	(50)
Revenue	(1,639)	(2,949)	(2,055)	(2,070)	(15)
<b>Net Requirement</b>	<b>116,586</b>	<b>146,189</b>	<b>123,064</b>	<b>129,149</b>	<b>6,085</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	45,609	46,505	49,503	50,818	1,315
Overtime	6,947	9,081	6,469	6,469	0
Material & Services	45,772	66,922	52,349	55,134	2,785
Transfers/Grants/Financial Charges	0	(4)	0	0	0
Fleet Costs	31,066	34,062	27,918	29,968	2,050
Program Facility Costs	0	0	0	0	0
Other Internal Costs	(1,102)	2,110	18	18	0
<b>Gross Expenditures</b>	<b>128,292</b>	<b>158,676</b>	<b>136,257</b>	<b>142,407</b>	<b>6,150</b>
Recoveries & Allocations	(10,067)	(9,538)	(11,138)	(11,188)	(50)
<b>Net Expenditure</b>	<b>118,225</b>	<b>149,138</b>	<b>125,119</b>	<b>131,219</b>	<b>6,100</b>
<b>Revenues By Type</b>					
Federal	0	(116)	0	0	0
Provincial	0	(62)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(1,639)	(2,771)	(2,055)	(2,070)	(15)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(1,639)</b>	<b>(2,949)</b>	<b>(2,055)</b>	<b>(2,070)</b>	<b>(15)</b>
<b>Net Requirement</b>	<b>116,586</b>	<b>146,189</b>	<b>123,064</b>	<b>129,149</b>	<b>6,085</b>
<b>Full Time Equivalents</b>			<b>512.19</b>	<b>512.19</b>	<b>0.00</b>

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 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). *	56.00	58.00	60.00	3.4%	7.1%	1-Apr-23	
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-Apr-23	
<b>Snow Disposal Facility (SDF) Fees</b>							(15)
Single axle dump truck (9m <sup>3</sup> ) ticket price to dump snow in City snow disposal facility. <sup>1</sup>	39.40	45.30	52.10	15.0%	32.2%	1-Sep-23	
Tandem axle dump truck (15m <sup>3</sup> ) ticket price to dump snow in City snow disposal facility. <sup>1</sup>	65.65	75.50	86.80	15.0%	32.2%	1-Sep-23	
Tri-Axle axle dump truck (18m <sup>3</sup> ) ticket price to dump snow in City snow disposal facility. <sup>1</sup>	78.65	90.40	104.00	15.0%	32.2%	1-Sep-23	
Combo dump truck (20m <sup>3</sup> ) ticket price to dump snow in City snow disposal facility. <sup>1</sup>	139.90	160.90	185.00	15.0%	32.2%	1-Sep-23	
Semi dump truck (64.36m <sup>3</sup> ) ticket price to dump snow in City snow disposal facility. <sup>1</sup>	179.40	206.30	237.20	15.0%	32.2%	1-Sep-23	
<b>Total Departmental</b>							<b>(15)</b>

\* HST applicable.

<sup>1</sup> Must be on approved list to purchase.

## **Public Works Department**

### **2023 Service Area Summary – Parking Services**

Parking Services manages and maintains the City's paid on and off-street parking. Parking Services provides and maintains secure, accessible, convenient and appealing public parking that supports local businesses, institutions and tourism. This is done in alignment with the Municipal Parking Management Strategy, which contains rate-setting guidelines and a funding model that mandates that all parking fee revenues be used to fund the Municipal Parking Management Program and other directly related costs. As of December 31, 2021, the branch manages 3,798 paid on-street parking spaces, 2,751 off-street spaces in six 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. As of the end of 2021, Parking Services managed 5,295 bike parking spaces within the right-of-way.

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

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

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Parking Operations Maintenance & Development	1,227	1,232	1,532	1,356	(176)
On & Off Street Operations	16,287	15,828	15,541	15,784	243
<b>Gross Expenditure</b>	<b>17,514</b>	<b>17,060</b>	<b>17,073</b>	<b>17,140</b>	<b>67</b>
Recoveries & Allocations	(562)	(8)	(8)	12	20
Revenue	(16,952)	(17,052)	(17,052)	(17,152)	(100)
<b>Net Requirement</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>(13)</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	1,781	1,894	2,089	2,134	45
Overtime	22	32	45	45	0
Material & Services	4,231	4,068	5,433	5,508	75
Transfers/Grants/Financial Charges	4,123	4,819	2,660	2,537	(123)
Fleet Costs	65	0	41	41	0
Program Facility Costs	709	736	786	786	0
Other Internal Costs	6,583	5,511	6,019	6,089	70
<b>Gross Expenditures</b>	<b>17,514</b>	<b>17,060</b>	<b>17,073</b>	<b>17,140</b>	<b>67</b>
Recoveries & Allocations	(562)	(8)	(8)	12	20
<b>Net Expenditure</b>	<b>16,952</b>	<b>17,052</b>	<b>17,065</b>	<b>17,152</b>	<b>87</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	(5,707)	(1,861)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(11,245)	(15,191)	(17,052)	(17,152)	(100)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(16,952)</b>	<b>(17,052)</b>	<b>(17,052)</b>	<b>(17,152)</b>	<b>(100)</b>
<b>Net Requirement</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>(13)</b>
<b>Full Time Equivalents</b>			<b>19.00</b>	<b>19.00</b>	<b>0.00</b>

City of Ottawa  
Public Works Department  
Parking Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>On-Street Parking Rates</b>							
Authority to vary the on-street parking rates and hours of parking by location to reflect parking demand and utilization provided that the variation of rates is within the range approved by Council as part of the annual operating budget and the changes are consistent with the Municipal Parking Management Strategy.							(100)
Maximum on-street rate per hour <sup>1</sup>	4.00	4.00	4.00	0.0%	0.0%	01-Apr-23	
Maximum on-street rate per hour - motorcycle rate <sup>1</sup>	2.00	2.00	2.00	0.0%	0.0%	01-Apr-23	
Maximum on-street rate per hour - Tour Bus rate <sup>1</sup>	8.00	8.00	8.00	0.0%	0.0%	01-Apr-23	
<b>On-Street Parking Permits</b>							
Residential parking permit annual <sup>2*</sup>	700.00	715.00	733.00	2.5%	4.7%	01-Apr-23	
Residential parking permit monthly (no refunds) - Summer (Apr - Nov) <sup>3*</sup>	32.50	33.25	34.00	2.3%	4.6%	01-Apr-23	
Residential parking permit monthly (no refunds) - Winter (Dec - Mar) <sup>3*</sup>	152.00	155.00	159.00	2.6%	4.6%	01-Apr-23	
Residential parking permit - minimum processing fee retained on refunds *	32.50	33.25	34.00	2.3%	4.6%	01-Apr-23	
Residential Visitor Parking (no refunds) per week or less - Summer (Apr - Nov) *	8.25	8.25	8.50	3.0%	3.0%	01-Apr-23	
Residential Visitor Parking (no refunds) per week or less - Winter (Dec - Mar) *	38.00	38.75	39.75	2.6%	4.6%	01-Apr-23	

City of Ottawa  
Public Works Department  
Parking Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>On-Street Parking Permits continued</b>							
Residential Visitor Parking (no refunds) up to 2 weeks - Summer (Apr - Nov) *	16.25	16.75	17.00	1.5%	4.6%	01-Apr-23	
Residential Visitor Parking (no refunds) up to 2 weeks - Winter (Dec - Mar) *	76.00	77.50	79.50	2.6%	4.6%	01-Apr-23	
Guest Parking per annum (no refunds) *	27.50	28.00	28.50	1.8%	3.6%	01-Apr-23	
Day Care Permit Parking per annum (no refunds) *	285.00	291.00	297.00	2.1%	4.2%	01-Apr-23	
Temporary Consideration Parking Permit per month (no refunds) - Summer (Apr - Nov) *	32.75	33.50	34.00	1.5%	3.8%	01-Apr-23	
Temporary Consideration Parking Permit per month (no refunds) - Winter (Dec - Mar) *	152.00	155.00	159.00	2.6%	4.6%	01-Apr-23	
Temporary Consideration Parking Permit (no refunds) per week or less - Summer (Apr - Nov) *	8.25	8.25	8.50	3.0%	3.0%	01-Apr-23	
Temporary Consideration Parking Permit (no refunds) per week or less - Winter (Dec - Mar) *	38.00	38.75	39.75	2.6%	4.6%	01-Apr-23	
Special Events Parking Permit per event per area (no refunds) *	27.50	28.00	28.50	1.8%	3.6%	01-Apr-23	
Business Identity Card per vehicle (no refunds) *	130.00	133.00	135.75	2.1%	4.4%	01-Apr-23	
Replacement permit (all except Musician and Artist Loading Permit) *	11.50	11.75	12.00	2.1%	4.3%	01-Apr-23	
Musician and Artist Loading Permit (no refunds) *	52.00	53.00	54.00	1.9%	3.8%	01-Apr-23	
Replacement permit - Musician and Artist Loading Permit*	10.50	10.75	11.00	2.3%	4.8%	01-Apr-23	
Tour Bus Parking Permit (no refunds) <sup>1</sup>	30.00	30.00	30.00	0.0%	0.0%	01-Apr-23	

City of Ottawa  
Public Works Department  
Parking Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Off-Street Parking Rates</b>							
Authority to adjust the parking rates in City-owned parking facilities at any time throughout the year to reflect seasonal and market adjustment provided that the rate does not exceed the upper limit as approved by Council in the annual operating budget.							
Authority to vary the parking rates in City-owned parking facilities from those for a standard vehicle for alternative modes of transportation such as motorcycles, scooters and auto-share vehicles provided that the variation in rates is consistent with the Municipal Parking Management Strategy and is within the range approved by Council as part of the annual operating budget.							
Lots 23 and 30 (Mooney's Bay & Petrie Island), parking rates and hours of operation are established by the Recreation, Cultural & Facility Services Department.							
Maximum <b>hourly</b> off-street rate - all lots (in increments of no greater than 30 minutes) <sup>1</sup>	6.00	6.00	6.00	0.0%	0.0%	01-Apr-23	
Maximum <b>daily</b> off-street rate - all lots <sup>1</sup>	24.00	24.00	24.00	0.0%	0.0%	01-Apr-23	
Maximum <b>monthly</b> off-street rate - all lots except lots 23 & 30 <sup>1</sup>	245.00	245.00	245.00	0.0%	0.0%	01-Apr-23	
Maximum <b>seasonal</b> off-street rate - lot 30 <sup>1</sup>	40.00	40.00	40.00	0.0%	0.0%	01-Apr-23	
Maximum lost ticket charge - all lots <sup>1</sup>	30.00	30.00	30.00	0.0%	0.0%	01-Apr-23	
Maximum replacement fee for access card or hang tag (all lots) <sup>1</sup>	27.00	27.50	28.00	1.8%	3.7%	01-Apr-23	

City of Ottawa  
Public Works Department  
Parking Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Off-Street Lots <sup>1</sup></b>							
The maximum off-street rates listed above apply to the following parking lots:							
Lot 3 - 210 Gloucester Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
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-Apr-23	
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-Apr-23	
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-Apr-23	
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-Apr-23	
Lot 9 - 234-250 Slater	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 10 - 574 Bank Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 11 - 687 Somerset Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 13 - Parkdale Market	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 14 - 301 Preston Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	

City of Ottawa  
Public Works Department  
Parking Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Off-Street Lots continued</b>							
Lot 18 - 422 Slater Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 20 - 400 North River Road	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
Lot 22 - 283 Cyr Avenue	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Apr-23	
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-Apr-23	
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-Apr-23	
<b>Administration and Overhead Charges *</b>							
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-Apr-23	
<b>Total Departmental</b>							<b>(100)</b>

\* HST applicable.

<sup>1</sup> HST included.

<sup>2</sup> Residential parking permit annual - Refund is annual fee less monthly fee (winter and/or summer) for months used less minimum processing fee.

<sup>3</sup> Residential parking permit monthly - Refunds are possible when more than one consecutive month is purchased. Refund is monthly fee(s) less applicable monthly fee (winter and/or summer) for months used, less minimum processing fee.

## **Public Works Department**

### **2023 Service Area Summary - Traffic Services**

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

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

- Manage and monitor traffic flow across the nation's capital
- Operate, install and maintain all City traffic control devices including signs, pavement markings, traffic signals, traffic cameras and Pedestrian Crossovers (PXO); also administer the Adult School Crossing Guard Program
- Manage the City's right-of-way streetlight inventory while maintaining their operation
- Provide traffic engineering and street lighting expertise to internal and external stakeholders
- Provide traffic management expertise and assess traffic management plans for construction projects
- Inspect encroachments
- Provide expertise and permit approval for special events impacting the right-of-way
- Perform traffic investigations and counts
- Code and analyze collisions
- Explore and implement measures, including various technologies, to enhance the safety of all users of the road network, via programs including but not limited to the Safety Improvement Program, Pedestrian Safety Evaluation Program, Cycling Safety Improvement Program, Temporary Traffic Calming Measures Program, Red-Light Camera Program, and the Automated Speed Enforcement Program
- Coordinate and deliver the 2020 to 2024 Road Safety Action Plan
- Explore, and implement measures where appropriate, in collaboration with both internal and/or external stakeholders to the City of Ottawa, in the realm of intelligent transportation systems and Connected and Automated Vehicles

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Traffic Services	66,463	67,873	79,194	79,194	0
<b>Gross Expenditure</b>	<b>66,463</b>	<b>67,873</b>	<b>79,194</b>	<b>79,194</b>	<b>0</b>
Recoveries & Allocations	(7,538)	(7,053)	(6,331)	(6,331)	0
Revenue	(1,529)	(11,112)	(17,748)	(19,103)	(1,355)
<b>Net Requirement</b>	<b>57,396</b>	<b>49,708</b>	<b>55,115</b>	<b>53,760</b>	<b>(1,355)</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	27,663	28,692	31,057	31,922	865
Overtime	1,181	1,584	861	876	15
Material & Services	29,007	25,939	30,605	29,415	(1,190)
Transfers/Grants/Financial Charges	4,000	5,168	8,641	7,871	(770)
Fleet Costs	3,587	3,642	3,177	3,427	250
Program Facility Costs	1	1	1	1	0
Other Internal Costs	1,024	2,847	4,852	5,682	830
<b>Gross Expenditures</b>	<b>66,463</b>	<b>67,873</b>	<b>79,194</b>	<b>79,194</b>	<b>0</b>
Recoveries & Allocations	(7,538)	(7,053)	(6,331)	(6,331)	0
<b>Net Expenditure</b>	<b>58,925</b>	<b>60,820</b>	<b>72,863</b>	<b>72,863</b>	<b>0</b>
<b>Revenues By Type</b>					
Federal	(4)	(16)	(20)	(20)	0
Provincial	812	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(2,337)	(2,637)	(2,853)	(3,063)	(210)
Fines	0	(8,459)	(14,875)	(16,020)	(1,145)
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(1,529)</b>	<b>(11,112)</b>	<b>(17,748)</b>	<b>(19,103)</b>	<b>(1,355)</b>
<b>Net Requirement</b>	<b>57,396</b>	<b>49,708</b>	<b>55,115</b>	<b>53,760</b>	<b>(1,355)</b>
<b>Full Time Equivalents</b>			<b>292.37</b>	<b>294.37</b>	<b>2.00</b>

City of Ottawa  
Public Works Department  
Traffic Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Traffic Data Information Fee – file copies	114.44	116.73	119.07	2.0%	4.0%	1-Apr-23	
<b>Variable Message Board</b>							
Per sign per day equipment rental charge	106.12	108.24	110.41	2.0%	4.0%	1-Apr-23	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Apr-23	
<b>ATR – Pneumatic Tube Data collection</b>							
Equipment maintenance fee per hour per unit deployed	5.55	5.66	5.77	2.0%	4.0%	1-Apr-23	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Apr-23	
<b>Miovison Data Collection</b>							
Device rental charge per hour per camera	10.97	11.18	11.41	2.0%	4.0%	1-Apr-23	
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-Apr-23	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Apr-23	
<b>Collision Data Request</b>							
Detail collision summary report 1 to 5 locations	114.44	116.73	119.07	2.0%	4.0%	1-Apr-23	
Detail collision summary report >5 location	114.24 + hourly staff time	116.52 + hourly staff time	116.52 + hourly staff time	N/A	N/A	1-Apr-23	
Custom collision data (non-detailed summary data)	114.24 + hourly staff time	116.52 + hourly staff time	116.52 + hourly staff time	N/A	N/A	1-Apr-23	

City of Ottawa  
Public Works Department  
Traffic Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>ATR - Side Fire Radar</b>							
Device Rental charge per hour per unit	3.41	3.47	3.54	2.0%	4.0%	1-Apr-23	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Apr-23	
Signal Timing Requests fee per signalized intersection	53.06	54.12	55.20	2.0%	4.0%	1-Apr-23	
Signal drawing file copies fee per intersection	26.53	27.06	27.60	2.0%	4.0%	1-Apr-23	
Traffic Signal Display Chart	204.00	208.08	212.24	2.0%	4.0%	1-Apr-23	
Pre-Development Traffic Control Devices and Street Lighting Review fee	actual cost	actual cost	actual cost	N/A	N/A	1-Apr-23	
GPRS Communication Fee monthly charge per signalized intersection.	18.04	18.40	18.77	2.0%	4.0%	1-Apr-23	
Bell Communication Fee monthly charge per signalized intersection. Fee structure changing to a flat fee in 2016	189.96	193.76	197.63	2.0%	4.0%	1-Apr-23	
City Owned Cable Communication Fee monthly charge per signalized intersection	132.65	135.30	138.01	2.0%	4.0%	1-Apr-23	
Special Event Regularory Curbside Signage (No Stopping and Tow Away Zone Signs)	76.50 per block	78.03 per block	79.59 per block	2.0%	4.0%	1-Apr-23	
Fees for late Film Permit Applications requiring road/lane closures or dedicated parking removal	200.00	200.00	200.00	N/A	N/A	1-Apr-23	
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-Apr-23	

## **Planning, Real Estate and Economic Development Department 2023 Service Area Summary- Transportation Planning**

Transportation Planning (TP) is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

The role of Transportation Planning is to provide strategic planning to address the City's transportation growth needs in a sustainable and affordable manner.

### **Programs/Services Offered**

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

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Transportation Planning - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Transportation Planning	5,093	7,041	5,824	5,939	115
<b>Gross Expenditure</b>	<b>5,093</b>	<b>7,041</b>	<b>5,824</b>	<b>5,939</b>	<b>115</b>
Recoveries & Allocations	(816)	(1,125)	(909)	(994)	(85)
Revenue	(142)	(303)	(300)	(300)	0
<b>Net Requirement</b>	<b>4,135</b>	<b>5,613</b>	<b>4,615</b>	<b>4,645</b>	<b>30</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	4,869	5,210	5,534	5,649	115
Overtime	10	1	34	34	0
Material & Services	92	1,488	213	213	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	122	342	43	43	0
<b>Gross Expenditures</b>	<b>5,093</b>	<b>7,041</b>	<b>5,824</b>	<b>5,939</b>	<b>115</b>
Recoveries & Allocations	(816)	(1,125)	(909)	(994)	(85)
<b>Net Expenditure</b>	<b>4,277</b>	<b>5,916</b>	<b>4,915</b>	<b>4,945</b>	<b>30</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	(11)	(11)	(11)	(11)	0
Fees and Services	(131)	(292)	(289)	(289)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(142)</b>	<b>(303)</b>	<b>(300)</b>	<b>(300)</b>	<b>0</b>
<b>Net Requirement</b>	<b>4,135</b>	<b>5,613</b>	<b>4,615</b>	<b>4,645</b>	<b>30</b>
<b>Full Time Equivalents</b>			<b>42.00</b>	<b>42.00</b>	<b>0.00</b>

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Transportation Planning Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Electronic Kick Scooter Fees</b>							
Application Fee	5,000.00	10,000.00	10,000.00	0.0%	100.0%	1-Apr-23	
Application for Increase to Existing Fleet Fee	2,000.00	5,000.00	5,000.00	0.0%	150.0%	1-Apr-23	
Vehicle Fee (per vehicle)	50.00	100.00	100.00	0.0%	100.0%	1-Apr-23	
Communications and Engagement Fee (per vehicle)	10.00	20.00	20.00	0.0%	100.0%	1-Apr-23	
Compliance Fee (per vehicle)	-	130.00	130.00	0.0%	N/A	1-Apr-23	
Station Encroachment Fee	250.00	250.00	250.00	0.0%	0.0%	1-Apr-23	

## Innovative Client Services Department

### 2023 Service Area Summary - Fleet Services

Fleet Services supports all City departments and some City boards and utilities that rely on fleet vehicles and equipment 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 located throughout the city. Maintenance support is provided on a 24/7 basis throughout the year. Fleet continues to review and streamline its processes and leverage new digital solutions to enhance the employee and client experience

In 2020, 2021, and 2022, Fleet Services led the supply of Personal Protective Equipment and other critical goods, equipment, and materials to support both the City's COVID-19 response and the vaccination roll-out while continuing to support business continuity.

#### 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 to ensure timely preventative maintenance of municipal vehicles. Through the use of technology, they review and manage vehicle telematics and diagnostic systems.

City of Ottawa  
Innovative Client Services Department  
Fleet Services - Operating Resource Requirement  
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Fleet Sr. Manager	1,683	8,100	293	605	312
Maintenance and Technical Services	70,493	76,752	66,094	71,232	5,138
Safety and Training	3,444	2,807	2,657	2,738	81
Supply Chain and Operational Support Training	14,827	18,303	18,008	20,332	2,324
Fleet & General Stores	3,779	3,875	3,879	3,879	0
<b>Gross Expenditure</b>	<b>94,226</b>	<b>109,837</b>	<b>90,931</b>	<b>98,786</b>	<b>7,855</b>
Recoveries & Allocations	(88,316)	(97,105)	(86,492)	(94,047)	(7,555)
Revenue	(2,131)	(8,843)	(549)	(849)	(300)
<b>Net Requirement</b>	<b>3,779</b>	<b>3,889</b>	<b>3,890</b>	<b>3,890</b>	<b>0</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	22,412	22,611	20,924	22,012	1,088
Overtime	727	941	741	778	37
Material & Services	46,552	58,134	42,691	45,566	2,875
Transfers/Grants/Financial Charges	22,950	26,578	25,703	29,558	3,855
Fleet Costs	1,366	1,484	787	787	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	219	89	85	85	0
<b>Gross Expenditures</b>	<b>94,226</b>	<b>109,837</b>	<b>90,931</b>	<b>98,786</b>	<b>7,855</b>
Recoveries & Allocations	(88,316)	(97,105)	(86,492)	(94,047)	(7,555)
<b>Net Expenditure</b>	<b>5,910</b>	<b>12,732</b>	<b>4,439</b>	<b>4,739</b>	<b>300</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	(1,296)	(7,627)	0	(300)	(300)
Own Funds	0	0	0	0	0
Fees and Services	(835)	(1,216)	(549)	(549)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(2,131)</b>	<b>(8,843)</b>	<b>(549)</b>	<b>(849)</b>	<b>(300)</b>
<b>Net Requirement</b>	<b>3,779</b>	<b>3,889</b>	<b>3,890</b>	<b>3,890</b>	<b>0</b>
<b>Full Time Equivalents</b>			<b>194.00</b>	<b>196.00</b>	<b>2.00</b>

City of Ottawa  
 Innovative Client Services Department  
 Fleet Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Administration and Overhead charge will be applied to the overall cost recovery for any works undertaken by Fleet on behalf of a client for fleet maintenance</b>							
Fuel	2%	2%	2%	0.0%	0.0%	01-Apr-23	
Parts	22%	22%	22%	0.0%	0.0%	01-Apr-23	
Labour and commercial repairs	15%	15%	15%	0.0%	0.0%	01-Apr-23	

City Of Ottawa  
2023 Capital Budget  
Transportation Committee  
Capital Funding Summary  
In Thousands (\$000)

Project Description	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Rate Supported Debt	Develop. Charges Debt	Tax Supported/ Dedicated Debt	Grand Total
<b>Fleet Services</b>							
Renewal of City Assets							
910795 Lifecycle Renewal Fleet - 2023	30,697	0	0	0	0	4,300	34,997
910796 Municipal Fleet UpFits, Facilities&Tools	280	0	0	0	0	0	280
<b>Renewal of City Assets Total</b>	<b>30,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>35,277</b>
<b>Fleet Services Total</b>	<b>30,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>35,277</b>
<b>Integrated Roads, Water &amp; Wastewater</b>							
Renewal of City Assets							
906735 Bank St (Riverside-Ledbury)	6,770	11,200	80	5,000	0	4,000	27,050
906900 Main Greenfield Echo Concord et al	3,040	5,760	50	0	0	0	8,850
908139 Montreal Rd (N River Rd-St Laurent Blvd)	1,130	230	0	0	0	0	1,360
908140 City Centre Ave & Elm St	1,850	5,100	70	0	0	0	7,020
908141 ORAP Albert St-Bronson Ave-Slater St	1,150	1,110	10	100	0	1,000	3,370
908574 Grove Ave & Grosvenor	3,430	3,930	0	3,500	0	0	10,860
908581 Valley Dr Storm Sewer	700	5,850	0	0	0	0	6,550
909394 Arch - Canterbury - Plesser	6,020	9,470	0	3,500	0	700	19,690
909402 Caroline Ave - Huron Ave N	2,090	9,750	0	0	0	0	11,840
909408 Monk - Oakland -Wilton	2,360	10,130	0	0	0	0	12,490
909731 Piccadilly Ave (Wellington - Bassett)	720	2,600	0	0	0	0	3,320
909732 Maclaren St - Lyon St	1,650	9,080	0	0	0	0	10,730
909733 Pretoria Ave (Metcalf-Bank)	1,300	2,700	0	0	0	0	4,000
910089 2021 Integrated Scoping Pre/Post Eng	600	0	0	0	0	0	600
910827 2023 Integrated Scoping Pre/Post Eng	1,830	1,053	0	400	0	55	3,338
910828 2023 Road Resurfacing - CW	33,490	1,404	0	1,200	0	38,206	74,300
910829 2023 Comprehensive Asset Management	229	687	0	0	0	0	916
910830 Taunton Pl (LI) (Davidson - DeadEnd)	70	240	0	0	0	0	310
910831 Merivale Rd (Anna Ave - Carling Ave)	800	1,440	0	0	0	0	2,240
910832 Clarey - Regent - Morris - Monk et al.	340	1,800	0	0	0	0	2,140
910833 Rue de L'Eglise (Montreal - McArthur)	290	1,550	0	0	0	0	1,840
910834 Jeffery - Arundel - Farnham et al.	290	1,550	0	0	0	0	1,840
910835 Harrold - Anna - Veteran	290	1,550	0	0	0	0	1,840

City Of Ottawa  
2023 Capital Budget  
Transportation Committee  
Capital Funding Summary  
In Thousands (\$000)

Project Description	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Rate Supported Debt	Develop. Charges Debt	Tax Supported/ Dedicated Debt	Grand Total
910836 Java - Iona - Calrendon - Kenora	340	1,800	0	0	0	0	2,140
910837 Athlone - Lincoln - Edgewood - Eden	290	1,550	0	0	0	0	1,840
910838 Bay (Florence - Somerset)	120	650	0	0	0	0	770
910839 Cameron Ave - Seneca St	320	1,710	0	0	0	0	2,030
910840 Melbourne - Ravenhill	290	1,550	0	0	0	0	1,840
910841 Montfort - Alfred - Granville	270	1,470	0	0	0	0	1,740
<b>Renewal of City Assets Total</b>	<b>72,068</b>	<b>96,914</b>	<b>210</b>	<b>13,700</b>	<b>0</b>	<b>43,962</b>	<b>226,854</b>
<b>Integrated Roads, Water &amp; Wastewater Total</b>	<b>72,068</b>	<b>96,914</b>	<b>210</b>	<b>13,700</b>	<b>0</b>	<b>43,962</b>	<b>226,854</b>
<b>Transit Services</b>							
<b>Growth</b>							
911017 2023 TMP Studies	323	0	645	0	0	0	968
911019 2023 Transit Corridor Protection	100	0	1,653	0	0	728	2,481
911020 2023 Rapid Transit EA Studies	834	0	1,666	0	0	0	2,500
911027 2023 TMP Transit Priority Network	790	0	4,136	0	0	1,279	6,205
<b>Growth Total</b>	<b>2,047</b>	<b>0</b>	<b>8,099</b>	<b>0</b>	<b>0</b>	<b>2,007</b>	<b>12,153</b>
<b>Transit Services Total</b>	<b>2,047</b>	<b>0</b>	<b>8,099</b>	<b>0</b>	<b>0</b>	<b>2,007</b>	<b>12,153</b>
<b>Transportation Services</b>							
<b>Renewal of City Assets</b>							
908597 MacKenzie King Bridge [012200-1]	1,080	0	0	0	0	1,000	2,080
909634 OR 174 Slope Stabilization	4,500	0	0	0	0	0	4,500
910101 2021 Bridge Structures - CW	6,112	0	0	0	0	1,000	7,112
910443 2022 Misc Structural Renewal - CW	1,000	0	0	0	0	200	1,200
910445 2022 Bridge Structures - CW	17,067	0	0	0	0	800	17,867
910814 2023 Buildings-Road Services	3,295	0	0	0	0	1,000	4,295
910850 2023 Preservation - CW	5,318	0	0	0	0	1,329	6,647
910851 2023 Preservation - Other	400	0	0	0	0	0	400
910852 2023 Roadway Network Engineering	1,200	0	0	0	0	300	1,500
910853 2023 Sidewalks & Pathways - CW	5,098	0	0	0	0	1,274	6,372
910854 2023 Sidewalks & Pathways - Other	350	0	0	0	0	0	350

City Of Ottawa  
2023 Capital Budget  
Transportation Committee  
Capital Funding Summary  
In Thousands (\$000)

Project Description	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Rate Supported Debt	Develop. Charges Debt	Tax Supported/ Dedicated Debt	Grand Total
910861 2023 Structures - Site-Specific	800	0	0	0	0	200	1,000
910862 2023 Misc Structural Renewal - CW	750	0	0	0	0	0	750
910863 2023 Structures Scoping Pre/Post Eng	600	0	0	0	0	0	600
910864 2023 Bridge Structures - CW	2,097	0	0	0	0	524	2,621
910865 2023 Bridge Preventative Maint	500	0	0	0	0	0	500
910866 2023 Structural Inspection	600	0	0	0	0	0	600
910930 2023 Street Lighting Major Replacements	2,567	0	0	0	0	0	2,567
910931 2023 LCR Traffic Control Signals	1,861	0	0	0	0	0	1,861
910932 2023 LCR Traffic Monitoring System	448	0	0	0	0	0	448
910947 2023 Pedestrian Access-Intersect & Ramp.	213	0	0	0	0	0	213
910949 Roads Equipment Replacement 2023	210	0	0	0	0	0	210
910951 Traffic Induced Vibration Remediation	1,000	0	0	0	0	0	1,000
910959 2023 Pedestrian Facilities Program	1,250	0	750	0	0	1,000	3,000
910966 Ice-Snow Control and RWIS 2023	315	0	0	0	0	0	315
910967 LCR - PWES Works Yard 2023	335	0	0	0	0	0	335
911005 Lifecycle Renewal - Parking Fac. 2023	1,080	0	0	0	0	0	1,080
911006 On-Street Facility Modification (2023)	100	0	0	0	0	0	100
911007 Lifecycle Renewal- Parking Improve 2023	400	0	0	0	0	0	400
911011 2023 Active Transportation Missing Links	700	0	0	0	0	100	800
911013 2023 Neighbourhood Traffic Calming	2,099	0	400	0	0	0	2,499
911023 2023 Aerial Mapping Services	448	672	0	0	0	0	1,120
911024 2023 Public Realm Intervention	700	0	0	0	0	0	700
911063 Hintonburg Pumphouse Cons & Public Space	800	0	0	0	0	0	800
911087 2023 Minor Sidewalk Repair	1,000	0	0	0	0	0	1,000
<b>Renewal of City Assets Total</b>	<b>66,290</b>	<b>672</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>8,728</b>	<b>76,840</b>
<b>Growth</b>							
903159 Airport Parkway (Brookfield - Hunt Club)	0	0	20,210	0	0	1,290	21,500
903163 Bank Street (Leitrim to Dun Skipper)	969	0	18,406	0	0	0	19,375
904995 Earl Grey/Centrum Underpass	30	0	10,070	0	0	500	10,600
907403 Mer Bleue (Decoeur to Renaud)	100	0	1,900	0	0	0	2,000
909042 Robert Grant (Hazeldean to Abbott)	127	0	11,913	0	0	500	12,540
910165 Carp Road (Hwy 417 to Hazeldean)	145	0	755	0	2,000	0	2,900

City Of Ottawa  
2023 Capital Budget  
Transportation Committee  
Capital Funding Summary  
In Thousands (\$000)

Project Description	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Rate Supported Debt	Develop. Charges Debt	Tax Supported/ Dedicated Debt	Grand Total
910802 2023 New Traffic Control Devices	544	0	2,174	0	0	0	2,718
910803 2023 Safety Improvement Program	569	0	569	0	0	0	1,139
910804 2023 Traffic Incident Management	90	0	363	0	0	0	453
910933 2023 Advanced Traffic management Program	90	0	363	0	0	0	453
910937 2023 Road Safety Action Program	6,350	0	0	0	0	0	6,350
910957 2023 EA Studies Arterial Roads	80	0	1,515	0	0	0	1,595
910958 2023 Major AT Structures Program	897	0	2,186	0	0	2,000	5,083
910965 Roads Services Vehicle & Equipment 2023	155	0	876	0	0	0	1,030
910968 Winter Materials Storage Facility 2023	94	0	531	0	0	0	625
910974 Works Yards Facilities -New Growth 2023	758	0	4,293	0	0	0	5,050
911008 Parking Studies - DC (2023)	120	0	0	0	0	0	120
911010 2023 Cycling Facilities Program	2,846	0	3,695	0	0	1,000	7,541
911012 2023 Transportation Demand Management	178	0	178	0	0	0	356
911014 2023 Intersection Control Measures	0	0	4,469	0	4,000	0	8,469
911015 2023 Development Sidewalks	9	0	165	0	0	0	174
911016 2023 Network Modification Program	611	0	2,983	0	0	0	3,594
911060 Bike Parking Facilities (2023)	500	0	0	0	0	0	500
<b>Growth Total</b>	<b>15,261</b>	<b>0</b>	<b>87,614</b>	<b>0</b>	<b>6,000</b>	<b>5,290</b>	<b>114,165</b>
<b>Service Enhancements</b>							
910927 2023 Pedestrian Countdown Signal Prog	677	0	0	0	0	0	677
910928 2023 Traffic & Pedestrian Safety Enhance	2,190	0	0	0	0	0	2,190
910929 2023 Cycling Safety Program	118	0	0	0	0	0	118
910934 2023 Pedestrian Crossover Program	564	0	0	0	0	0	564
910935 2023 Safer Roads Ottawa	474	0	0	0	0	0	474
910936 2023 Automated Speed Enforcement Camera	1,360	0	0	0	0	0	1,360
910938 2023 Pedestrian Safety Evaluation Prog	428	0	0	0	0	0	428
911028 Trim Road-OR174 Active Transportation Bridge	4,060	0	0	0	0	100	4,160
<b>Service Enhancements Total</b>	<b>9,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>9,971</b>
<b>Transportation Services Total</b>	<b>91,423</b>	<b>672</b>	<b>88,764</b>	<b>0</b>	<b>6,000</b>	<b>14,118</b>	<b>200,977</b>
<b>Grand Total</b>	<b>196,515</b>	<b>97,586</b>	<b>97,074</b>	<b>13,700</b>	<b>6,000</b>	<b>64,386</b>	<b>475,261</b>

City of Ottawa  
Crime Prevention - Operating Resource Requirement  
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Crime Prevention	1,136	1,072	1,241	1,296	55
<b>Gross Expenditure</b>	<b>1,136</b>	<b>1,072</b>	<b>1,241</b>	<b>1,296</b>	<b>55</b>
Recoveries & Allocations	(50)	(45)	(50)	(70)	(20)
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>1,086</b>	<b>1,027</b>	<b>1,191</b>	<b>1,226</b>	<b>35</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	371	291	370	375	5
Overtime	0	0	0	0	0
Material & Services	80	122	163	163	0
Transfers/Grants/Financial Charges	678	655	704	754	50
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	7	4	4	4	0
<b>Gross Expenditures</b>	<b>1,136</b>	<b>1,072</b>	<b>1,241</b>	<b>1,296</b>	<b>55</b>
Recoveries & Allocations	(50)	(45)	(50)	(70)	(20)
<b>Net Expenditure</b>	<b>1,086</b>	<b>1,027</b>	<b>1,191</b>	<b>1,226</b>	<b>35</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>1,086</b>	<b>1,027</b>	<b>1,191</b>	<b>1,226</b>	<b>35</b>
<b>Full Time Equivalents</b>			<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

City of Ottawa  
Committee of Adjustment - Operating Resource Requirement  
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Committee of Adjustment	1,398	1,408	1,760	1,728	(33)
<b>Gross Expenditure</b>	<b>1,398</b>	<b>1,408</b>	<b>1,760</b>	<b>1,728</b>	<b>(33)</b>
Recoveries & Allocations	(8)	(10)	0	0	0
Revenue	(1,561)	(1,395)	(1,760)	(1,728)	33
<b>Net Requirement</b>	<b>(171)</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	1,108	1,005	1,205	1,375	170
Overtime	20	0	20	20	0
Material & Services	179	354	461	279	(182)
Transfers/Grants/Financial Charges	23	0	20	0	(20)
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	68	49	54	54	0
<b>Gross Expenditures</b>	<b>1,398</b>	<b>1,408</b>	<b>1,760</b>	<b>1,728</b>	<b>(33)</b>
Recoveries & Allocations	(8)	(10)	0	0	0
<b>Net Expenditure</b>	<b>1,390</b>	<b>1,398</b>	<b>1,760</b>	<b>1,728</b>	<b>(33)</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	(170)	(170)	0	170
Fees and Services	(1,561)	(1,225)	(1,590)	(1,728)	(138)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(1,561)</b>	<b>(1,395)</b>	<b>(1,760)</b>	<b>(1,728)</b>	<b>33</b>
<b>Net Requirement</b>	<b>(171)</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Full Time Equivalents</b>			<b>12.00</b>	<b>14.00</b>	<b>2.00</b>

**City of Ottawa  
Committee of Adjustment - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Application Fee for Primary Consent	1,980.00	2,071.00	2,249.00	8.6%	13.6%	01-Apr-23	
Application Fee for Secondary Consent	1,244.00	1,301.00	1,413.00	8.6%	13.6%	01-Apr-23	
Application Fee for Validation of Title/Power of Sale	1,883.00	1,969.00	1,969.00	0.0%	4.6%	01-Apr-23	
Application Fee for Minor Variance/Permission	1,980.00	2,071.00	2,249.00	8.6%	13.6%	01-Apr-23	
Application Fee for Secondary Minor Variance/Permission	1,244.00	1,301.00	1,413.00	8.6%	13.6%	01-Apr-23	
Application Fee for Combined Consent & Minor Variance/Permission	3,224.00	3,372.00	3,662.00	8.6%	13.6%	01-Apr-23	
Application Fee for Secondary Combined Consent & Minor Variance/Permission	2,488.00	2,602.00	2,826.00	8.6%	13.6%	01-Apr-23	
Fee for Re-circulation of Consent or Minor Variance/Permission	662.00	662.00	662.00	0.0%	0.0%	01-Apr-23	
Fee for Re-circulation of Combined Consent & Minor Variance/Permission	962.00	962.00	962.00	0.0%	0.0%	01-Apr-23	
Change of Condition or Cancellation Fee	902.00	902.00	902.00	0.0%	0.0%	01-Apr-23	
Fee for Records Retrieval / Decision Search	85.00	85.00	85.00	0.0%	0.0%	01-Apr-23	
<b>Photocopies:</b>							
Base fee: \$2.00 plus 30¢ per page	\$2.00 base + \$0.30/page	-	-	0.0%	0.0%		
An additional \$4.00 charge will be applied after each 5 minute increment of processing time.	\$4.00/5min	-	-	0.0%	0.0%		
<b>Total Departmental</b>							<b>(138)</b>

## Ottawa Public Library

### 2023 Service Area Summary

Ottawa Public Library (OPL) serves a national capital city of more than one million residents. OPL is the largest bilingual (English/French) public library system in North America. OPL offers access to information and services through 33 physical branches, a robust virtual channel (BiblioOttawaLibrary.ca) as well as three bookmobiles (two full-sized and one mini), a home delivery service for customers unable to visit in person, and a vending machine-style lending library service at one location. OPL is the second largest public library system in Ontario, Canada's most populous province.

#### Vision/Mission/Values

OPL's vision is to build community and transform lives; our mission is to inspire learning, spark curiosity, and connect people; our core values are Community, Inclusion, Integrity, Intellectual Freedom, and Literacy. Notably, intellectual freedom is a cornerstone tenet that underpins the Library's role as a curator of information and a champion of information literacy. OPL supports intellectual curiosity and enquiry as well as the free and open exchange of lawful information and ideas in a democratic society, respecting individuals' rights to privacy and choice. OPL is a shared public service, part of the cultural, educational and community fabric of the nation's capital city.

#### Services

OPL's Service Delivery Framework includes three service channels: virtual, facility, and mobile, through which OPL delivers five categories of service: collections, expertise, programs, spaces, and tools.

#### Collections

OPL has a collection of more than 1,851,000 physical and digital items. The collection provides the foundation for literacy, cultivating the joys of reading, learning, exploring and creating for all ages. OPL's collection contains English, French, Indigenous and other world languages. The OPL collection includes multiple formats, both to provide equitable access to individuals with disabilities, and to provide a wide range of digital content such as eBooks, eAudiobooks, streaming (for film, television, music), high-calibre online learning tools, as well as reference and research databases. Of the more than 1.8 million

collections, 72 per cent are books. However, OPL also lends musical instruments (banjo, guitar, keyboard, mandolin, percussion, ukulele, violin), telescopes, access passes to museums and parks, and other items for public use.

*Expertise* Library staff, including librarians, library technicians, and other experienced employees support information and literacy needs of customers through Reader's Advisory (knowledgeable reading recommendations), assistance with research, support for technologies including eReaders, hardware, and software, creative spaces and resources, as well as through management of cardholder accounts, etc.

### *Programs*

OPL creates cultural, creative and literacy programming that helps customers explore the depth and variety of resources in the collection, and hosts events that connect people, spark curiosity, and meet diverse community needs.

### *Spaces*

OPL provides access to defined areas for customer use such as reading spaces, seating, reference areas, zones for children, teens, and/or seniors. There are also areas where specific collections, tools, or furnishings are made available to customers. OPL provides creative spaces and tools such as a maker space called Imagine Space, and a digitization lab with music editing and VHS conversion stations.

### *Tools*

OPL provides equipment or technology for use on-site. Tools range from everyday essentials (such as photocopying and printing) to new technologies for learning and experimentation. A prime example is the creative technology at OPL's maker space, which includes 3D printing and modelling, laser cutting, audio-video editing, green screen and video gear, hand tools and electronics, a wall-to-wall whiteboard, and more.

City of Ottawa  
Ottawa Public Library - Operating Resource Requirement  
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Chief Executive Office	1,801	2,781	2,446	3,183	737
Corporate Services	6,305	6,623	7,643	7,318	(325)
Customer Experience	12,661	11,960	12,212	12,524	312
Branch Operations	28,631	30,778	34,245	35,141	896
Non Departmental	1,404	1,539	1,539	2,329	790
<b>Gross Expenditure</b>	<b>50,802</b>	<b>53,681</b>	<b>58,085</b>	<b>60,495</b>	<b>2,410</b>
Recoveries & Allocations	(7)	(20)	0	0	0
Revenue	(1,708)	(1,948)	(1,750)	(1,750)	0
<b>Net Requirement</b>	<b>49,087</b>	<b>51,713</b>	<b>56,335</b>	<b>58,745</b>	<b>2,410</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	34,783	36,689	40,549	42,377	1,828
Overtime	74	185	105	107	2
Material & Services	9,838	10,674	11,163	11,104	(59)
Transfers/Grants/Financial Charges	1,404	1,969	1,972	2,332	360
Fleet Costs	169	205	205	205	0
Program Facility Costs	4,296	3,724	3,840	4,014	174
Other Internal Costs	238	235	251	356	105
<b>Gross Expenditures</b>	<b>50,802</b>	<b>53,681</b>	<b>58,085</b>	<b>60,495</b>	<b>2,410</b>
Recoveries & Allocations	(7)	(20)	0	0	0
<b>Net Expenditure</b>	<b>50,795</b>	<b>53,661</b>	<b>58,085</b>	<b>60,495</b>	<b>2,410</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	(1,380)	(1,380)	(1,380)	(1,380)	0
Own Funds	0	0	0	0	0
Fees and Services	(328)	(568)	(370)	(370)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(1,708)</b>	<b>(1,948)</b>	<b>(1,750)</b>	<b>(1,750)</b>	<b>0</b>
<b>Net Requirement</b>	<b>49,087</b>	<b>51,713</b>	<b>56,335</b>	<b>58,745</b>	<b>2,410</b>
<b>Full Time Equivalents</b>			<b>472.96</b>	<b>481.96</b>	<b>9.00</b>

City of Ottawa  
Ottawa Public Library - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Library Fees</b>							
Express: Adult DVD, Adult Music CDs, Teen Fiction, Children's Fiction	Not returned \$20	Not returned based on item cost	Not returned based on item cost	0.0%	0.0%		
Restocking Fee - Expired Holds	\$1.00 per item hold	\$1.00 per item hold	\$1.00 per item hold	0.0%	0.0%		
Museum pass/Ski Pass (Express)	Not returned \$20	Not returned \$50	<b>Not returned based on item cost</b>	0.0%	150.0%	01-Apr-23	
Musical Instrument	Not returned based on item cost	Not returned based on item cost	Not returned based on item cost	0.0%	0.0%		
Telescope	Not returned based on item cost	Not returned based on item cost	Not returned based on item cost	0.0%	0.0%		
Pedometer	Not returned based on item cost	Not returned based on item cost	Not returned based on item cost	0.0%	0.0%		

City of Ottawa  
Ottawa Public Library - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Library Fees cont'd</b>							
Kill-A-Watt Meter	Not returned based on item cost	Not returned based on item cost	Not returned based on item cost	0.0%	0.0%		
Ready-to-read Backpack	Not returned based on item cost	Not returned based on item cost	Not returned based on item cost	0.0%	0.0%		
Interlibrary Loan	Not returned based on item cost	Not returned based on item cost	Not returned based on item cost	0.0%	0.0%		
Replacement Fee for Lost, Not Returned, or damaged beyond repair items	Based on item cost	Based on item cost	Based on item cost	0.0%	0.0%		
Assistive Listening Devices	Not returned \$1200	Not returned \$1200	Not returned \$1200	0.0%	0.0%		
iPad / Chromebook	Not returned \$500 (ipad), \$500 (Chromebook)	Not returned \$500 (ipad), \$500 (Chromebook)	Not returned \$500 (ipad), \$500 (Chromebook)	0.0%	0.0%		
iPod Shuffle - iCanada (Express)	Not returned \$35	Not returned \$35	Devices removed from collection, no longer circulating	-100.0%	-100.0%	01-Apr-23	
Imagine Space Tools	Not returned \$50-\$3000 depending on item cost	Not returned \$50-\$3000 depending on item cost	Not returned \$50-\$3000 depending on item cost	0.0%	0.0%		
Imagine Space - plastic filament for Makerbot 3D printer	\$0.10 per gram	\$0.10 per gram	\$0.10 per gram	0.0%	0.0%		
Imagine Space - translucent plastic (NEW) filament for Makerbot 3D printer	\$0.15 per gram	\$0.15 per gram	\$0.15 per gram	0.0%	0.0%		
Imagine Space - material for Laser Cutter	\$3 to \$16 per sheet	\$3 to \$16 per sheet	\$3 to \$16 per sheet	0.0%	0.0%		

City of Ottawa  
Ottawa Public Library - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Library Fees cont'd</b>							
Imagine Space - material for Button Maker	\$0.25 per button	\$0.25 per button	\$0.25 per button	0.0%	0.0%		
Imagine Space - thread for sewing machines		Thread \$2.00/10,000 stitches (\$2.00 minimum) Backing \$0.50/foot (1 foot minimum)	Thread \$2.00/10,000 stitches (\$2.00 minimum) Backing \$0.50/foot (1 foot minimum)	0.0%	100.0%		
ILL Postage Rates	\$2.00 for CDN Lender; \$25.00 for US Lender	\$2.00 for CDN Lender; \$25.00 for US Lender	No fee for Canadian lender - 90% reciprocal postage provided; \$25.00 for US Lender	-80.0%	-80.0%	01-Apr-23	
Non-Resident fee (4 months +)	\$85 each/\$170 family paid immediately	\$85 each/\$170 family paid immediately	\$90 each/\$180 family paid immediately	5.8%	5.8%	01-Apr-23	
Visitor Fee (3 months or less)	\$10.00 per month, \$25.00 for three months	\$10.00 per month, \$25.00 for three months	\$10.00 per month, \$25.00 for three months	0.0%	0.0%		
Adult Library Card replacement	\$1.00 per card	\$1.00 per card	\$1.00 per card	0.0%	0.0%		
Children/Teen Card replacement	\$1.00 per card	\$1.00 per card	\$1.00 per card	0.0%	0.0%		
Thumb Drives (USB Sticks)	\$5.3097 per key	\$5.3097 per key	\$5.3097 per key	0.0%	0.0%		
Earbuds	\$2.6548 per set	\$2.6548 per set	\$2.6548 per set	0.0%	0.0%		
NSF cheque	\$45.00 per draft	\$45.00 per draft	\$45.00 per draft	0.0%	0.0%		
Printing/Copying	\$0.10 per page	\$0.10 per page	\$0.10 per page	0.0%	0.0%		

City of Ottawa  
Ottawa Public Library - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Room Rentals</b>							
<b>Section</b>							
<b>Main Library Auditorium</b>							
Commercial	\$58.89/hour	\$60.36 / hour or less	\$61.57 / hour or less	2.0%	4.5%	01-Apr-23	
Non-profit	\$30.97/hour	\$31.74 / hour or less	\$32.37 / hour or less	2.0%	4.5%	01-Apr-23	
<b>Nepean Centrepointe</b>							
Commercial	\$24.38/hr or less	\$24.98 / hour or less	\$25.48 / hour or less	2.0%	4.5%	01-Apr-23	
Non-profit	\$19.82/hr or less	\$20.31 / hour or less	\$20.72 / hour or less	2.0%	4.5%	01-Apr-23	
<b>Other Library Branches</b>							
Commercial	\$26.86/hr or less	\$27.53 / hour or less	\$28.08 / hour or less	2.0%	4.5%	01-Apr-23	
Non-profit	\$6.68/hr or less	\$6.84 / hour or less	\$6.97 / hour or less	2.0%	4.4%	01-Apr-23	
<b>Beaverbrook</b>							
<b>Small Meeting Room</b>							
Commercial	\$48.27/hour or less	\$49.47 / hour or less	\$50.46 / hour or less	2.0%	4.5%	01-Apr-23	
Private	\$31.73/hour or less	\$32.52 / hour or less	\$33.17 / hour or less	2.0%	4.5%	01-Apr-23	
Non-Profit	\$11.28/hour or less	\$11.56 / hour or less	\$11.79 / hour or less	2.0%	4.5%	01-Apr-23	
<b>Medium Meeting Room</b>							
Commercial	\$60.31/hour or less	\$61.81 / hour or less	\$63.05 / hour or less	2.0%	4.5%	01-Apr-23	
Private	\$39.60/hour or less	\$40.59 / hour or less	\$41.40 / hour or less	2.0%	4.6%	01-Apr-23	
Non-Profit	\$12.35/hour or less	\$14.38 / hour or less	\$14.67 / hour or less	2.0%	18.8%	01-Apr-23	

City Of Ottawa  
 2023 Capital Budget  
 Ottawa Public Library Board  
 Capital Funding Summary  
 In Thousands (\$000)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
<b>Library</b>						
Renewal of City Assets						
910217 Facilities and Branch Improvements 2022	0	0	700	0	0	700
910885 2023 Buildings-Library	0	0	2,200	0	50	2,250
911025 Technology Lifecycle - 2023	0	0	200	0	0	200
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>50</b>	<b>3,150</b>
Growth						
904629 Riverside South Library - DC	0	0	230	970	0	1,200
907059 Barrhaven - New Branch Construction	0	0	950	4,050	0	5,000
<b>Growth Total</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>5,020</b>	<b>0</b>	<b>6,200</b>
Service Enhancements						
910886 2023 Accessibility - Library	0	0	310	0	0	310
911083 Technology - Community Access	0	0	250	0	0	250
<b>Service Enhancements Total</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>Library Total</b>	<b>0</b>	<b>0</b>	<b>4,840</b>	<b>5,020</b>	<b>50</b>	<b>9,910</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>4,840</b>	<b>5,020</b>	<b>50</b>	<b>9,910</b>

City of Ottawa  
Ottawa Police Service - Operating Resource Requirement  
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Police Service Board	797	1,019	1,315	1,047	(268)
Office of the Chief	9,569	11,040	12,711	12,972	261
Corporate Support Command	70,100	73,135	73,042	74,572	1,530
Info, Intel & Investigations Command	112,183	122,232	121,337	125,340	4,003
Community Policing Command	127,702	142,068	145,290	149,439	4,149
Police Non-Directorate Accounts	62,973	87,795	33,332	37,828	4,496
<b>Gross Expenditure</b>	<b>383,324</b>	<b>437,289</b>	<b>387,027</b>	<b>401,198</b>	<b>14,171</b>
Recoveries & Allocations	(7,907)	(5,794)	(4,283)	(4,587)	(304)
Revenue	(37,710)	(88,006)	(38,885)	(37,592)	1,293
<b>Net Requirement</b>	<b>337,707</b>	<b>343,489</b>	<b>343,859</b>	<b>359,019</b>	<b>15,160</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	303,239	301,781	309,406	320,191	10,785
Overtime	14,153	24,743	11,622	11,758	136
Material & Services	27,277	76,613	31,532	32,183	651
Transfers/Grants/Financial Charges	23,738	23,165	23,775	25,384	1,609
Fleet Costs	3,029	2,782	2,344	2,674	330
Program Facility Costs	6,807	5,077	5,642	5,947	305
Other Internal Costs	5,081	3,128	2,706	3,061	355
<b>Gross Expenditures</b>	<b>383,324</b>	<b>437,289</b>	<b>387,027</b>	<b>401,198</b>	<b>14,171</b>
Recoveries & Allocations	(7,907)	(5,794)	(4,283)	(4,587)	(304)
<b>Net Expenditure</b>	<b>375,417</b>	<b>431,495</b>	<b>382,744</b>	<b>396,611</b>	<b>13,867</b>
<b>Revenues By Type</b>					
Federal	(870)	(54,238)	(3,000)	(3,000)	0
Provincial	(18,475)	(13,078)	(12,060)	(13,109)	(1,049)
Own Funds	(150)	(1,830)	(1,830)	0	1,830
Fees and Services	(10,841)	(10,280)	(12,384)	(11,534)	850
Fines	(1,465)	(2,151)	(3,000)	(3,000)	0
Other	(5,909)	(6,429)	(6,611)	(6,949)	(338)
<b>Total Revenue</b>	<b>(37,710)</b>	<b>(88,006)</b>	<b>(38,885)</b>	<b>(37,592)</b>	<b>1,293</b>
<b>Net Requirement</b>	<b>337,707</b>	<b>343,489</b>	<b>343,859</b>	<b>359,019</b>	<b>15,160</b>
<b>Full Time Equivalents</b>			<b>2,118.90</b>	<b>2,147.90</b>	<b>29.00</b>

**City of Ottawa**  
**Ottawa Police Service - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b><u>Police Records Check</u></b>							
Police Records Check - Vulnerable Sector Employ	66.00	67.00	69.00	3.0%	4.5%	01-Apr-23	
Police Records Check - Vulnerable Sector Volunte	20.40	20.80	-	-100.0%	-100.0%	01-Apr-23	
Police Records Check - Adoption (fingerprints & list of occurrences)	108.00	110.00	112.00	1.8%	3.7%	01-Apr-23	
Police Records Check - Pardon Applicants	66.00	67.00	69.00	3.0%	4.5%	01-Apr-23	
Fingerprinting Services	50.00	51.00	52.00	2.0%	4.0%	01-Apr-23	
Criminal Records Check	66.00	67.00	69.00	3.0%	4.5%	01-Apr-23	
Criminal Records Check - Volunteer	20.40	20.80	-	-100.0%	-100.0%	01-Apr-23	
Criminal Records and Judicial Matters Check	66.00	67.00	69.00	3.0%	4.5%	01-Apr-23	
Criminal Records and Judicial Matters Check - Vol	20.40	20.80	-	-100.0%	-100.0%	01-Apr-23	
Crime Free Multi-Housing Records Check	39.00	40.00	41.00	2.5%	5.1%	01-Apr-23	
<b><u>Motor Vehicle Collision Reports *</u></b>							
Collision Reconstruction Report	2,245.00	2,290.00	2,345.00	2.4%	4.5%	01-Apr-23	
Collision Reconstruction Summary	1,790.00	1,825.00	1,870.00	2.5%	4.5%	01-Apr-23	
Scale Diagram and Measurements	1,120.00	1,140.00	1,170.00	2.6%	4.5%	01-Apr-23	
Scene Measurements	495.00	505.00	515.00	2.0%	4.0%	01-Apr-23	
Field Sketch and Field Notes	273.00	279.00	286.00	2.5%	4.8%	01-Apr-23	
Vehicle Examination	273.00	279.00	286.00	2.5%	4.8%	01-Apr-23	
Mechanical Examination	200.00	205.00	210.00	2.4%	5.0%	01-Apr-23	
Crash Data Retrieval Download	497.00	507.00	520.00	2.6%	4.6%	01-Apr-23	
<b><u>Other Reports</u></b>							
Occurrence Report	58.00	59.00	60.00	1.7%	3.4%	01-Apr-23	
List of Occurrences	58.00	59.00	60.00	1.7%	3.4%	01-Apr-23	
911 Call Transcripts	30.00	31.00	32.00	3.2%	6.7%	01-Apr-23	
Impound Recovery Fee	180.00	185.00	190.00	2.7%	5.6%	01-Jan-23	
False Alarm Fee**	161.00	164.00	168.00	2.4%	4.3%	01-Apr-23	

City of Ottawa  
Ottawa Police Service - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
<b>Off Duty Policing Assignments - Hourly Rates including Admin Fee</b>							
<i>Schedule A</i>							
Constable	100.87	103.94	106.03	2.0%	5.1%	01-Apr-23	
Sergeant	114.39	117.85	120.22	2.0%	5.1%	01-Apr-23	
Staff Sergeant	125.05	128.89	131.48	2.0%	5.1%	01-Apr-23	
Inspector	153.41	158.06	161.24	2.0%	5.1%	01-Apr-23	
Superintendent	175.75	181.09	184.73	2.0%	5.1%	01-Apr-23	
Snow Removal	80.79	83.22	84.89	2.0%	5.1%	01-Apr-23	
Fleet	85.47	88.06	89.83	2.0%	5.1%	01-Apr-23	
Special Constable	91.90	94.68	96.58	2.0%	5.1%	01-Apr-23	
Communication Dispatch	97.51	100.45	102.47	2.0%	5.1%	01-Apr-23	
Vehicle	52.65	52.65	53.70	2.0%	2.0%	01-Apr-23	
ATV	28.10	28.66	29.23	2.0%	4.0%	01-Apr-23	
Canine per assignment	58.50	59.65	60.83	2.0%	4.0%	01-Apr-23	
<i>Schedule B (Community, school and non-profit groups and associations)</i>							
Constable	89.66	92.39	94.25	2.0%	5.1%	01-Apr-23	
Sergeant	101.69	104.76	106.86	2.0%	5.1%	01-Apr-23	
Staff Sergeant	111.18	114.56	116.87	2.0%	5.1%	01-Apr-23	
Inspector	136.37	140.50	143.32	2.0%	5.1%	01-Apr-23	
Superintendent	156.26	160.97	164.21	2.0%	5.1%	01-Apr-23	
Fleet	75.94	78.27	79.85	2.0%	5.1%	01-Apr-23	
Special Constable	81.70	84.16	85.85	2.0%	5.1%	01-Apr-23	
Communication Dispatch	86.70	89.29	91.09	2.0%	5.1%	01-Apr-23	
Vehicle	46.10	46.10	47.02	2.0%	2.0%	01-Apr-23	
ATV	24.60	25.09	25.59	2.0%	4.0%	01-Apr-23	
Canine per assignment	51.20	52.22	53.27	2.0%	4.0%	01-Apr-23	
<b>Total Departmental</b>							
<b>Notes:</b>							
* These reports are HST applicable.							
** The False Alarm Reduction Bylaw provides that: Where the Police Service is required to attend at a building, structure or premises as a result of an Alarm Incident that is a False Alarm, a fee to recover certain costs for services provided as set and approved in the current Annual Budget, shall be charged to the Registered holder of the system responsible for the False Alarm.							

**City Of Ottawa**  
**2023 Capital Budget**  
**Ottawa Police Services Board**  
**Capital Funding Summary**  
**In Thousands (\$000)**

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Develop. Charges Debt	Tax Supported/ Dedicated Debt	Grand Total
<b>Police Services</b>							
Renewal of City Assets							
910993 Fleet Replacement Program	286	0	4,941	0	0	0	5,227
910994 IT Infrastructure Support Program	0	0	2,925	0	0	0	2,925
910995 Service Centre & Telecomm Program	0	0	2,758	0	0	0	2,758
910996 Facility Lifecycle Program	0	0	2,458	0	0	0	2,458
910997 Specialized Asset Replacement Program	0	0	2,968	0	0	0	2,968
<b>Renewal of City Assets Total</b>	<b>286</b>	<b>0</b>	<b>16,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,336</b>
Growth							
903447 South Facility	0	0	0	0	16,317	24,476	40,793
911000 Growth Costs Program	0	0	1,200	0	0	0	1,200
<b>Growth Total</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>16,317</b>	<b>24,476</b>	<b>41,993</b>
Service Enhancements							
907491 Elgin Refit - 2014	0	0	1,225	0	0	0	1,225
910998 Facility Initiatives Program	0	0	257	0	0	0	257
910999 Facility Security Initiatives Program	0	0	206	0	0	0	206
<b>Service Enhancements Total</b>	<b>0</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,688</b>
<b>Police Services Total</b>	<b>286</b>	<b>0</b>	<b>18,938</b>	<b>0</b>	<b>16,317</b>	<b>24,476</b>	<b>60,017</b>
<b>Grand Total</b>	<b>286</b>	<b>0</b>	<b>18,938</b>	<b>0</b>	<b>16,317</b>	<b>24,476</b>	<b>60,017</b>

## Ottawa Public Health 2023 Service Area Summary

### Description

The Ottawa Board of Health, through Ottawa Public Health (OPH), seeks to improve the health and wellbeing of Ottawa residents and visitors through the effective delivery of public health programs and services. The core functions of the public health unit are surveillance, health promotion, disease prevention and health protection, as well as emergency preparedness and response. The *City of Ottawa Act, 1999* was amended in 2011 to establish the Board of Health (BOH). The BOH is accountable for compliance with the Ontario Public Health Standards: Requirements for Programs, Services and Accountability (2018) and for reporting to the Province on the Public Health Funding Accountability Agreement's performance indicators and targets. In addition, OPH applies principles of working in partnership with First Nations, Inuit and Métis peoples and communities to advance Indigenous health equity, using the best available evidence to continuously improve and inform our work, working with residents, partners and communities to develop the conditions that support health and health equity and promoting sustainability by directing resources for maximum benefit and value.

### Programs/Services Offered

The **Health Protection** service area includes the Infection Prevention and Control, Outbreak Management, Safe Food and Water, Health Hazard Prevention and Management, and Healthy Environments teams. These teams address outbreak management and infection prevention and control in our most vulnerable institutions, including Long Term Care Homes, Retirement Homes, Congregate Care Settings, Child Care Centers and Schools. Other key mandates of this service area include responding to food safety and safe water complaints, conducting compliance inspections and 24/7 response to public health related complaints in our community. This service area also includes the infectious disease team which includes supporting Ottawa residents who are diagnosed with an infectious disease, such as Tuberculosis, Monkeypox, COVID-19, and enteric and zoonotic infections. There are approximately 70 infectious diseases of public health significance designated by the Ministry of Health that require investigation by public health units. This service area is responsible for supporting the organization and teams in emergency preparedness, response, and recovery when a provincial or local enhanced response is required.

**Health Promotion** advances the physical, mental and social well-being of our communities, prevents illness and strives to reduce health inequities among groups. This service area is responsible for public health interventions across the lifespan, in the areas of Dental, Healthy Growth and Development of Children, Vision, Mental Health, Addictions and Substance Use Health, Immunization and Vaccine Supplies, Sexual Health and Harm Reduction Services.

The **Community Operations and Public Engagement** service area focuses on three functions. First, it reaches and engages with residents in priority neighbourhoods through hubs that connect them with health and social services. It also reaches and engages directly with residents and health professionals through a phone line that provides public information, referrals, and vaccination bookings, as needed, which reduce barriers to services for those in need. Second, this service area engages with members of Ottawa’s Board of Health, elected officials and public policy makers to provide thought leadership on shared priorities, including the development of evidence-based public-health approaches and practices. It also supports good corporate governance by ensuring that the Board of Health fulfills its duties under Ontario’s Health Protection and Promotion Act. Finally, this service area engages with various external audiences through digital channels as well as by establishing meaningful relationships with a variety of health, community and business organizations. The goal is to establish trust and social acceptance so that public-health priorities, as outlined under the Ontario Public Health Standards, can be advanced.

The **Performance & Corporate Services** service area provides business services, including Finance, Human Resources, Health Equity, Diversity and Inclusion (HEDI) and Administrative support. The Finance section provides a range of services, including financial planning, reporting and service area support. The Human Resources section is committed to supporting a healthy workplace for employees, which supports engagement and achievement of the mission of OPH, staffing, and continued learning initiatives to ensure an agile and robust workforce. The HEDI work is focused on integrating health equity throughout all service areas within OPH; and working with external partners to expand services that create equitable access to programs that contribute to healthy communities. The areas of focus for HEDI include: Community Engagement, Reconciliation, Anti-Racism/Anti-Oppression.

The **Knowledge Exchange, Planning and Quality** service area supports the foundational functions which include, basing services on evidence, surveillance and local knowledge; planning and evaluation of programs, including with client and community perspectives; continuous quality improvement and performance reporting; and helping identify and address health equities and organizational risks. Cross-department priorities are to drive prevention in the health care sector. Knowledge exchange approaches are applied to inform employees and the community about health needs and effective strategies to address them, using a wide range of communications channels.

City of Ottawa  
Ottawa Public Health - Operating Resource Requirement  
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
<b>Ministry of Health Programs &amp; Standards</b>					
Cost Shared Core Programs	64,355	64,066	66,073	65,624	(449)
Ontario Seniors Dental Care Program	2,756	3,474	3,136	3,136	0
Healthy Babies Healthy Children	4,564	4,759	4,562	4,562	0
100% City Programs	2,338	4,164	5,167	5,185	18
Miscellaneous Programs	4,239	480	473	473	0
COVID-19 - One Time	80,916	65,924	49,955	51,130	1,175
<b>Gross Expenditure</b>	<b>159,168</b>	<b>142,866</b>	<b>129,366</b>	<b>130,110</b>	<b>744</b>
Recoveries & Allocations	(2,573)	(5,507)	(2,182)	(2,282)	(100)
Revenue	(131,774)	(111,129)	(101,316)	(100,720)	596
<b>Net Requirement</b>	<b>24,821</b>	<b>26,230</b>	<b>25,868</b>	<b>27,108</b>	<b>1,240</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	127,296	113,661	106,504	106,333	(171)
Overtime	2,796	816	346	346	0
Material & Services	14,084	12,126	10,615	11,530	915
Transfers/Grants/Financial Charges	715	925	874	874	0
Fleet Costs	73	117	55	55	0
Program Facility Costs	675	132	121	121	0
Other Internal Costs	13,529	15,090	10,851	10,851	0
<b>Gross Expenditures</b>	<b>159,168</b>	<b>142,866</b>	<b>129,366</b>	<b>130,110</b>	<b>744</b>
Recoveries & Allocations	(2,573)	(5,507)	(2,182)	(2,282)	(100)
<b>Net Expenditure</b>	<b>156,595</b>	<b>137,359</b>	<b>127,184</b>	<b>127,828</b>	<b>644</b>
<b>Revenues By Type</b>					
Federal	(3,740)	(1,628)	0	0	0
Provincial	(127,179)	(108,365)	(99,948)	(99,352)	596
Own Funds	0	0	(275)	(275)	0
Fees and Services	(855)	(1,136)	(1,093)	(1,093)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(131,774)</b>	<b>(111,129)</b>	<b>(101,316)</b>	<b>(100,720)</b>	<b>596</b>
<b>Net Requirement</b>	<b>24,821</b>	<b>26,230</b>	<b>25,868</b>	<b>27,108</b>	<b>1,240</b>
<b>Full Time Equivalents</b>			<b>511.11</b>	<b>511.11</b>	<b>0.00</b>

**City of Ottawa**  
**Ottawa Public Health - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Health Inspection Searches	65.47	66.78	68.12	2.0%	4.0%	01-Apr-23	0
Sale of contraceptives and medication - various prices	0 - 70.00	0 - 70.00	0-71.00	0.0%	0.0%	01-Apr-23	0

## **Transit Services Department**

### **2023 Service Area Summary - OC Transpo**

Transit Services is comprised of OC Transpo and the Rail Construction Program. OC Transpo operates Ottawa’s public transit network, which supports multiple modes of travel to serve the needs of customers. In 2019, the opening of O-Train Line 1 marked a significant evolution of the transit network, transforming the way OC Transpo provides service to customers, and the way Ottawa uses public transit. Through the Rail Construction Program, the O-Train network continues to expand with Stage 2 extensions to the east, west, south, including a link to the international airport. Transit Services works continually to provide a safe, reliable, comfortable, courteous and affordable transit service for all, to build and retain an engaged workforce, and to meet the policy objectives set by Council and the Transit Commission, all within established budgets and in accordance with all regulatory requirements. All OC Transpo trains and buses are 100 per cent accessible.

During 2020 and 2021, OC Transpo adapted its services to meet the travel needs of the community during the Covid-19 pandemic. Funding has been provided by the federal and provincial governments to replace fare revenues lost due to low ridership during the pandemic. As the pandemic response has evolved, the focus has shifted to supporting the return of our ridership.

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

- OC Transpo bus system, including rapid, frequent, Connexion local, school, shopper, and event routes;
- O-Train Line 1, which runs between Tunney’s Pasture Station and Blair Station (opened in 2019);
- Stage 2 LRT – east, west and south extensions are currently under construction; and
- Para Transpo service for customers unable to take conventional transit services.

**Many support services for OC Transpo operations are also delivered internally within the department, including:**

- Operations control centre;
- Customer service and transit information and marketing;
- Maintenance of transit vehicles and facilities;
- Material handling and supply chain management;
- Capital Project Management;
- Drills and exercises to support operational readiness;

- Ongoing oversight of the LRT maintenance program;
- Integration of zero emission electric buses, including financing agreements with Federal government (OC Transpo introduced four electric buses to the fleet in 2022);
- Implementation of a Safety Management System in accordance with industry best practices;
- Ongoing safety oversight through 8 active Workplace Health and Safety Committees and 1 Policy Health and Safety Committee;
- Environmental program management;
- Investigates safety incidents, identifies corrective actions, and makes recommendations for implementation;
- Safety Coordinators act as Service Duty Officers for the Department and are on call 24/7;
- Develops, implements, and oversees transit emergency plans;
- Ensures regulatory compliance (Federal, Provincial & Municipal) and regulatory filings and submissions to governing bodies;
- Conducts audits, internal assessments, document reviews, ensures quality control and assurance oversight and monitoring;
- Provides training, certification and development for all rail, bus and maintenance employees;
- Operates an in-house bus and rail simulator facility for rail rules certifications, refreshers, re-certifications and re-training;
- Handles training requests for reassessment, skills building, CVOR Management and in-service assessments;
- Ensures the safety of transit customers, employees and assets through a Special Constable program;
- Service and system planning;
- Rail Operational Preparedness planning for the future expansions of the light rail system;
- Recruitment campaigns for Bus Operators and additional staffing for light rail staff;
- Technology implementation and support;
- Community and stakeholder relations; and
- Developing and implementing engineering policies, programs and procedures to support safe and reliable transit service.

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Actual	Budget	Adopted	
<b>Expenditures by Program</b>					
Bus & Para Operations	397,749	407,668	407,330	414,100	6,770
Transit Customer Systems & Planning	33,032	38,783	43,084	43,205	121
Safety, Regulatory, Training & Development	15,148	18,803	15,877	17,448	1,571
Transit Strategy, Comms & External	6,446	7,156	5,945	6,605	660
General Manager's Office	724	719	694	703	9
Transit Engineering Services	1,482	2,681	2,843	4,948	2,105
Transit Service Delivery & Rail Ops	73,365	69,993	63,747	79,682	15,935
Non Departmental	179,021	191,729	188,445	170,165	(18,280)
<b>Gross Expenditure</b>	<b>706,967</b>	<b>737,532</b>	<b>727,965</b>	<b>736,856</b>	<b>8,891</b>
Recoveries & Allocations	(73,185)	(49,018)	(32,516)	(30,653)	1,863
Revenue	(300,167)	(289,229)	(322,738)	(316,432)	6,306
<b>Net Requirement</b>	<b>333,615</b>	<b>399,285</b>	<b>372,711</b>	<b>389,771</b>	<b>17,060</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	302,509	306,718	316,639	327,498	10,859
Overtime	24,067	28,182	17,052	16,234	(818)
Materials & Services	157,484	172,842	170,901	184,329	13,428
Transfers/Grants/Financial Charges	178,984	191,730	188,511	170,231	(18,280)
Fleet Services Branch Chargebacks	978	975	1,112	1,177	65
Program Facility Costs	25,844	28,978	26,993	30,630	3,637
Other Internal Costs	17,101	8,107	6,757	6,757	0
<b>Gross Expenditures</b>	<b>706,967</b>	<b>737,532</b>	<b>727,965</b>	<b>736,856</b>	<b>8,891</b>
Recoveries & Allocations	(73,185)	(49,018)	(32,516)	(30,653)	1,863
<b>Net Expenditure</b>	<b>633,782</b>	<b>688,514</b>	<b>695,449</b>	<b>706,203</b>	<b>10,754</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	(133,467)	(74,491)	(52,828)	(39,000)	13,828
Own Funds	(82,218)	(96,602)	(92,920)	(110,845)	(17,925)
Fees and Services	(84,482)	(118,136)	(176,990)	(166,587)	10,403
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(300,167)</b>	<b>(289,229)</b>	<b>(322,738)</b>	<b>(316,432)</b>	<b>6,306</b>
<b>Net Requirement</b>	<b>333,615</b>	<b>399,285</b>	<b>372,711</b>	<b>389,771</b>	<b>17,060</b>
<b>Full Time Equivalents</b>			<b>3,141.30</b>	<b>3,253.30</b>	<b>112.00</b>

City of Ottawa  
 Transit Services Department  
 Transit - User Fees

	Policy Fare Structure		2022 Rate	2023 Rate	% Change Over 2022	Effective Date	2023 Revenue (\$000)
	Multiplier or Discount	Rounded up to nearest					
<b>OC Transpo - Customers' Fares</b>							
<b>Base fare recommended for approval</b>			3.6882	3.6882	0.0%	-	
<b>Passes</b> (set by policy from base fare)							
Adult monthly pass	34 x base	quarter	125.50	125.50	0.0%	-	
Youth (8-19) monthly pass [1]	23% discount	quarter	96.75	96.75	0.0%	-	
Senior (65+) monthly pass	62% discount	quarter	47.75	47.75	0.0%	-	
Community monthly pass	65.5% discount	quarter	43.25	43.25	0.0%	-	
Access monthly pass	65.5% discount	quarter	43.25	43.25	0.0%	-	
EquiPass monthly pass	53.6% discount	quarter	58.25	58.25	0.0%	-	
1-day pass [2]	3 x base	quarter	11.25	11.25	0.0%	-	
3-day pass	7.5 x base	quarter	27.75	27.75	0.0%	-	
5-day pass	12 x base	quarter	44.50	44.50	0.0%	-	
7-day pass	14.25 x base	quarter	52.75	52.75	0.0%	-	
Family pass (weekends/holidays) [3]	3 x base	quarter	11.25	11.25	0.0%	-	
Displaced persons and refugees pass	100% discount	-	free	free	-	-	
Emergency shelter pass	100% discount	-	free	free	-	-	
U-Pass (per semester)	fixed by contract		223.48	223.48	0.0%	-	

City of Ottawa  
 Transit Services Department  
 Transit - User Fees

	Policy Fare Structure			2022 Rate	2023 Rate	% Change Over 2022	Effective Date	2023 Revenue (\$000)
	Multiplier or Discount	Rounded up to nearest						
<b>Single-ride fares</b> (set by policy from base fare) [4]								
Adult single-ride fare (paid by card) [5] [6]	1 x base	nickel	3.70	3.70	0.0%	-		
Adult single-ride fare (paid by cash)	+ 5 cents	nickel	3.75	3.75	0.0%	-		
Senior (65+) single-ride fare (paid by card) [5] [7]	25% discount	nickel	2.80	2.80	0.0%	-		
Senior (65+) single-ride fare (paid by cash) [7]	+ 5 cents	nickel	2.85	2.85	0.0%	-		
Community Pass single-ride fare (paid by e-purse/ParaPurse)	52.7% discount	nickel	1.75	1.75	0.0%	-		
EquiPass single-ride fare (paid by e-purse/ParaPurse)	52.7% discount	nickel	1.75	1.75	0.0%	-		
Child (8-12) single-ride fare (paid by card) [3] [5]	50% discount	nickel	1.85	1.85	0.0%	-		
Child (8-12) single-ride fare (paid by cash) [3]	+ 5 cents	nickel	1.90	1.90	0.0%	-		
Child (0-7) single-ride fare [8]	100% discount	-	free	free	-	-		
Child (0-12) single-ride fare [8]	100% discount	-	free	free	-	1-Jul-2023		
Para Transpo discounted fare with Access Pass	33% discount	nickel	2.50	2.50	0.0%	-		
Para Transpo rural fare	2.7 x base	quarter	10.00	10.00	0.0%	-		

City of Ottawa  
 Transit Services Department  
 Transit - User Fees

	Policy Fare Structure		2022 Rate	2023 Rate	% Change Over 2022	Effective Date	2023 Revenue (\$000)
	Multiplier or Discount	Rounded up to nearest					
<b>Other fees recommended for approval</b>							
Presto smartcard [9]	-	quarter	6.00	6.00	0.0%	-	
Regular park and ride monthly permit [10]	-	quarter	28.00	28.00	0.0%	-	
Gold Pass park and ride monthly permit [10]	-	quarter	63.25	63.25	0.0%	-	
Bikeseure parking monthly permit [10]	-	quarter	10.00	10.00	0.0%	-	
Bikeseure parking key fob	-	quarter	6.00	6.00	0.0%	-	
Chartered bus – first three hours [11] [12]	-	dollar	600.00	600.00	0.0%	-	
Chartered bus – each additional hour [12]	-	dollar	200.00	200.00	0.0%	-	

**Notes:**

[1] From 1-Jul-2023, valid for ages 13-19

[2] From 1-Jul-2023, on weekends and holidays, valid for one or two people.

[3] Until 30-Jun-2023.

[4] Single-ride fares may be purchased using cash, Presto or ParaPay stored value, credit or debit cards, or vouchers issued to social service and non-profit organizations. Not all payment types can be accepted on all device types.

[5] These single-ride fares may be purchased using Presto or ParaPay stored value, credit or debit cards. Not all payment types can be accepted on all device types.

[6] For adult fares paid by credit card on buses and at fare gates, a daily maximum of the price of a 1-day pass and a monthly maximum of the price of a monthly pass applies.

[7] Seniors travel at no charge on conventional transit routes on Wednesdays and Sundays.

[8] Children 0-7 (0-12 starting 1-Jul-2023) who travel frequently or cannot be carried or walk through a fare gate with a parent/guardian may obtain a special smartcard.

[9] Price is set by Metrolinx and is subject to change.

[10] Valid where designated parking available.

[11] Time calculated from when the bus leaves and returns to the garage.

[12] Contracted services for event transportation are charged at full cost-recovery based on costs calculated specific to the event.

City Of Ottawa  
2023 Capital Budget  
Transit Commission  
Capital Funding Summary  
In Thousands (\$000)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
<b>Transit Services</b>						
<b>Renewal of City Assets</b>						
908990 Chief William Commanda Br Pier	0	0	375	283	0	658
909087 Rail Operational Readiness	0	0	3,300	0	0	3,300
909089 LRT Detour hours funding for Stage 2	0	0	2,250	0	0	2,250
910116 2021 Transit Structures	0	0	300	0	0	300
910160 Stage 2 Transition	0	0	5,000	0	0	5,000
910270 Chief William Commanda Br MUP	0	0	325	312	0	637
910471 2022 Trillium Line Structures	0	0	370	0	0	370
910816 2023 Buildings-Transit Services	0	0	3,600	0	0	3,600
910875 2023 Transit Roads	0	1,200	680	0	520	2,400
910876 2023 Pavement Imp - Transit	0	0	220	0	0	220
910877 2023 Transit Structures	0	0	220	0	280	500
910879 2023 Regulatory Struct Inspections TWY	0	0	150	0	0	150
910880 2023 Transit STR Scoping Pre/Post Eng.	0	0	50	0	0	50
910881 2023 Trillium Line Structures	0	0	460	0	440	900
910882 2023 Trillium L STR Scoping Pre/Post Eng	0	0	75	0	0	75
910939 West Transitway Rock Wall	0	0	0	0	5,000	5,000
911031 Bus Replacement 2023	0	23,314	0	0	0	23,314
911032 Bus Replacement (Para) 2023	0	15,199	0	0	0	15,199
911034 Operations Support Vehicles-Replacement	0	0	0	0	1,190	1,190
911035 Vehicle Modifications (BTAC) 2023	0	0	500	0	0	500
911036 Renewal of Operational Assets 2023	0	0	3,000	0	0	3,000
911037 Transit Network Yearly Rehab 2023	0	0	600	0	0	600
911038 Unplanned Infrastructure Response 2023	0	0	1,000	0	0	1,000
911039 Transit Facility Upgrades 2023	0	0	0	0	9,000	9,000
911049 Comm & Control Sys Onboard Vehicles 2023	0	0	1,000	0	0	1,000
911072 Contractual Lifecycle Payment O-Train Line 1	0	0	1,821	0	0	1,821
911073 Contractual Lifecycle Payment O-Train Line 2	0	0	9,973	0	0	9,973
911047 Lees Avenue Environmental Upgrades 2023	0	0	570	0	430	1,000
911058 Train and Rail Lifecycle Modifications 2023	0	0	1,650	0	1,100	2,750
911055 LRT Engineering Services	0	0	1,400	0	0	1,400
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>39,713</b>	<b>38,889</b>	<b>595</b>	<b>17,960</b>	<b>97,157</b>

City Of Ottawa  
2023 Capital Budget  
Transit Commission  
Capital Funding Summary  
In Thousands (\$000)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
<b>Growth</b>						
911033 Operations Support Vehicles - Growth	0	0	34	66	0	100
<b>Growth Total</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>66</b>	<b>0</b>	<b>100</b>
<b>Service Enhancements</b>						
911045 Transit Accessibility Improvements 2023	0	0	500	0	0	500
911046 Transit Priority Road & Signal Proj 2023	0	0	2,300	0	0	2,300
911048 Station Customer Information 2023	0	0	2,125	0	6,300	8,425
911051 Fare Technology Systems 2023	0	0	1,000	0	0	1,000
911053 Para Transpo Technology Systems 2023	0	0	500	0	0	500
911054 Scheduling and Control Systems 2023	0	0	3,200	0	300	3,500
911056 O-Train Telecommunications Improvements	0	4,500	110	0	390	5,000
911071 Ridership Return Campaign	0	0	600	0	0	600
911050 Customer Technology Systems 2023	0	0	2,030	0	420	2,450
911052 Fleet Maintenance Technology Systems 2023	0	0	110	0	390	500
<b>Service Enhancements Total</b>	<b>0</b>	<b>4,500</b>	<b>12,475</b>	<b>0</b>	<b>7,800</b>	<b>24,775</b>
<b>Transit Services Total</b>	<b>0</b>	<b>44,213</b>	<b>51,398</b>	<b>661</b>	<b>25,760</b>	<b>122,032</b>
<b>Grand Total</b>	<b>0</b>	<b>44,213</b>	<b>51,398</b>	<b>661</b>	<b>25,760</b>	<b>122,032</b>