



Ottawa

Adopted

BUDGET

2024

Advancing Ottawa: A plan for a resilient, affordable and connected city

Adopted – December 6, 2023

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Accrual Budget Presentation

This section of the 2024 budget book was prepared to present the City's budget on a full accrual accounting basis used for Financial Statement reporting purposes.

Budgeting on a Modified Accrual Versus Full Accrual Basis

There are differences between how municipalities set out their spending plans at the beginning of the year in their budgets and how they report on their results in their financial statements at year-end. The City of Ottawa, like other municipalities, prepares its annual budget on a modified accrual basis, with no anticipated surplus or deficit. Modified accrual accounting treats certain cash items (such as borrowings, the initial cost of assets, and debt repayments) as revenues and expenses, but recognizes these expenses and other transactions at the time they are incurred, not when the cash is received or paid.

Financial Statements are prepared on a different basis. Municipalities must follow the accounting standards set by the Public Sector Accounting Board (PSAB) for governments in Canada, which requires that financial statements be prepared on a full accrual basis.

Full Accrual Budget Presentation

Table 1 below shows the City's budgeted operating results on the full accrual basis. These are presented in the same way the actual results are reported in the year-end financial statements, which is by function as opposed to by Service Area like in the City's Budget Books.

Table 1 – Full Accrual Budget Consolidated Statement of Operations and Accumulated Surplus (in \$000's)

	2024 Budget	2023 Budget
Revenues		
Taxes available for municipal purposes	\$2,328,811	\$2,230,703
Government transfers	1,437,681	1,548,222
Fees and user charges	1,026,615	980,069
Contributed tangible capital assets	459,877	441,038
Development charges	173,322	190,694
Investment income	59,638	61,283
Fines and penalties	99,948	59,038
Other revenue	41,647	40,429
Share of earnings of government business enterprise	37,500	34,300
Total Revenues	5,665,039	5,585,776
Expenses		
General government	118,316	114,877
Protection to persons and property	723,344	687,250
Roads, traffic and parking	479,704	464,888
Transit	825,653	793,699
Environmental services	518,400	500,852
Health services	230,813	260,398
Social and family services	803,594	782,176
Social housing	366,990	359,543
Recreation and cultural services	414,233	399,722
Planning and development	105,731	94,839
Total Expenses	4,586,778	4,458,244
Annual Surplus	\$1,078,261	\$1,127,532

Reconciliation Between Modified Accrual and Full Accrual Budgets

There are several ways in which the modified accrual budget differs from the full accrual budget:

1. **Consolidated Entities:** Financial reporting includes most financial transactions of related entities, such as corporations owned by the City. The exceptions are transactions between related entities and the City, which are eliminated from the consolidated financial statements.
 - Ottawa Community Housing Corporation (OCHC) and other related entities are not included in the City's budget whereas these entities are included in the City's annual consolidated financial statements. These entities have balanced budgets and therefore their budgeted revenues and their budgeted expenses are added to revenues and expenses accordingly for full accrual budgeting purposes.
 - Hydro Ottawa is 100% owned by the City of Ottawa. The modified accrual budget includes the dividends that the City receives from Hydro Ottawa. The full accrual budget includes the Hydro Ottawa equity pickup as an addition to revenues.
2. **Amortization:** The modified accrual budget treats capital spending as an expense in the year it occurs. Under the full accrual method, assets such as vehicles or buildings, which are expected to last more than one year, are "capitalized". The asset is amortized over its expected service life and therefore that annual amount of amortization is recorded as an expense each year.
3. **Post-Employment Benefits:** The defined benefit plans relating to post-retirement and post-employment provide a variety of benefits to retirees and long-term disabled employees based upon contractual agreements with various bargaining units. The benefits include income, medical, dental, life insurance, workers' compensation, and sick leave benefits. For modified accrual budget purposes, the City estimates the amount of cash that will be paid out for these benefits in the year. In the full accrual budget, post-employment benefits are employee benefits that have been earned in the current year but will be paid in the future as employees retire.
4. **Future Liabilities:** These items have incurred obligations in the current year but are to be paid out in future years. Examples include landfill closure and post-closure liabilities, contaminated sites, brownfields, accrued interest, and contingent legal liabilities. These items are added as an expense in the full accrual budgeting presentation.
5. **Contributed Assets:** These are tangible capital assets that are donated, contributed, or transferred from another organization. Contributed assets are not part of the modified accrual budget because they do not require cash. Contributed assets are added as revenue to the full accrual budget.

- 6. **Timing Differences Between Capital Budget and Spending:** Budgets established for tangible capital asset acquisitions are on a project-oriented basis, the costs of which may be carried over one or more fiscal years. Whereas amounts were budgeted for on a project-oriented basis, the full accrual budget uses amounts based on estimated spend during the year to reflect the same basis of accounting that was used to report the actual results.
- 7. **Acquisition of Tangible Capital Assets:** The modified accrual budget treats capital spending as an expense in the year it occurs. Under the full accrual method, qualified spending on tangible capital assets can be capitalized and amortized over the life of the asset instead of recognizing the entire cost in the year it occurred. Some capital spending in the modified accrual budget is reclassified at year-end as an expense. The impact is estimated in the full accrual budget.
- 8. **Transfers To/From Reserves:** Transfers from reserves and the proceeds of borrowing are not revenues, so they are removed from that category in moving from modified to full accrual. This has the effect of reducing budgeted revenues in full accrual and thus reducing the annual surplus, all other things being equal. Transfers and contributions into reserves and repayments of debt are not expenses under full accrual, so they are removed from expenses. This has the effect of reducing budgeted spending and thus increasing the surplus under full accrual.

Table 2 below shows a reconciliation between the 2024 modified accrual budget and the full accrual budget.

Table 2 – Reconciling the 2024 budget with PSAB standards (in \$000's)

Revenues	
Adopted budget operating and capital	\$5,840,971
<i>PSAB related adjustments for full accrual budgeting:</i>	
Contributed tangible capital assets	459,877
Timing differences between capital budget and spending	372,604
Consolidated entities	236,963
Reclassification of investment income	26,500
Hydro Ottawa Holding Inc. equity pickup	14,900
Transfers from reserves	(854,368)
Proceeds of debt issued	(397,930)
Reclassifications and eliminations	(34,478)
Total budgeted revenues for financial statement purposes	\$5,665,039
Expenses	
Adopted budget operating and capital	\$5,840,971
<i>PSAB related adjustments for full accrual budgeting:</i>	
Timing differences between capital budget and spending	103,867
Amortization	444,241
Consolidated entities	236,963
Obligations to be funded in future years	4,356
Employee future benefits and pension agreements	21,989
Acquisition of tangible capital assets	(1,072,000)
Transfers to reserves	(798,032)
Debt principal repayments	(161,038)
Reclassifications and eliminations	(34,539)
Total budgeted expenses for financial statement purposes	\$4,586,778
Budgeted annual surplus for financial statement purposes	\$1,078,261

The full accrual budgeting method includes adjustments to the balanced budget which provides an estimate of the budgeted annual surplus on an accrual basis. The most significant difference between the balanced budget and the estimated accrual budget is that the accrual budget reflects the capital asset budgeting practices of setting aside funds in the capital budget for the acquisition and renewal of assets at a rate that is greater than the amounts required to recognize historical capital costs based on amortization expenses.

Table 2 shows the full accrual adjustments for 2024 which results in a budgeted annual surplus of \$1.08 billion.

City of Ottawa
Expenditures & Revenue Summary by Category - Tax and Rate Supported
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Category					
Salaries, Wages	1,479,611	1,533,810	1,565,527	1,566,312	785
Overtime	95,054	86,266	52,820	53,861	1,041
Benefits / Allowances					
Statutory	102,372	111,355	111,355	117,299	5,944
OMERS	143,018	149,072	149,072	151,796	2,724
Group Insurance	123,919	129,583	129,583	133,384	3,801
Compensation	1,943,974	2,010,086	2,008,357	2,022,652	14,295
Material & Services	781,797	809,239	712,849	758,485	45,636
Transfers/Grants/Financial Charges	1,641,999	1,747,665	1,799,098	1,871,034	71,936
Fleet Costs	95,127	107,436	93,015	97,772	4,757
Program Facility Costs	120,701	129,867	131,878	139,528	7,650
Other Internal Costs	168,440	196,754	160,421	186,174	25,753
Gross Expenditures	4,752,037	5,001,047	4,905,618	5,075,644	170,027
Recoveries & Allocations	(474,643)	(541,862)	(421,261)	(461,361)	(40,101)
Net Expenditure	4,277,394	4,459,179	4,484,357	4,614,284	129,926
Revenues by Category					
Federal	(144,614)	(133,093)	(92,565)	(90,900)	1,665
Provincial	(877,743)	(853,076)	(951,279)	(866,190)	85,089
Own Funds	(115,911)	(128,814)	(132,492)	(163,932)	(31,440)
Fees and Services	(822,896)	(902,396)	(946,315)	(993,936)	(47,621)
Fines	(44,727)	(52,981)	(57,038)	(102,048)	(45,010)
Other	(22,517)	(15,456)	(15,600)	(15,729)	(129)
Property Taxes	(1,980,100)	(2,079,548)	(2,051,270)	(2,136,750)	(85,480)
Investment Income	(63,071)	(73,797)	(59,082)	(61,082)	(2,000)
Development Charges	(7,250)	(7,476)	(7,008)	(7,008)	0
Payment-in-lieu of taxation	(169,104)	(212,534)	(171,709)	(176,709)	(5,000)
Total Revenue	(4,247,934)	(4,459,170)	(4,484,357)	(4,614,284)	(129,926)
Net Requirement	29,460	9	0	0	0

City of Ottawa
Operating Summary by Committee
In Thousands (\$000)
Net of Recoveries and After Inter-departmental Allocations

	2023						2024			\$ Change over 2023 Budget
	Actual			Budget			Adopted			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Agriculture & Rural Affairs Committee										
Development Review Process Rural	2,096	0	2,096	2,236	0	2,236	2,311	0	2,311	75
Rural Affairs	956	0	956	1,108	0	1,108	1,163	0	1,163	55
Total	3,052	0	3,052	3,344	0	3,344	3,474	0	3,474	130
Audit Committee										
Office of the Auditor General	2,222	112	2,334	2,692	0	2,692	2,772	0	2,772	80
External and Special Audits	358	0	358	288	0	288	318	0	318	30
Total	2,580	112	2,692	2,980	0	2,980	3,090	0	3,090	110
Emergency Preparedness and Protective Service Committee										
GM's Office & Business & Technical Support Services - Emergency & Protective Services	4,832	(31)	4,801	4,733	0	4,733	4,943	0	4,943	210
Public Safety Service	8,896	(382)	8,514	9,789	(270)	9,519	10,379	(270)	10,109	590
Ottawa Fire Services	186,789	(1,391)	185,398	182,651	(1,253)	181,398	189,486	(1,268)	188,218	6,820
Ottawa Paramedic Service	139,694	(83,637)	56,057	132,827	(77,191)	55,636	139,702	(79,237)	60,465	4,829
By-law and Regulatory Services	29,095	(35,050)	(5,955)	26,750	(32,092)	(5,342)	28,320	(33,607)	(5,287)	55
Public Policy Development	851	0	851	825	0	825	1,000	0	1,000	175
Total	370,157	(120,491)	249,666	357,575	(110,806)	246,769	373,830	(114,382)	259,448	12,679

City of Ottawa
Operating Summary by Committee
In Thousands (\$000)
Net of Recoveries and After Inter-departmental Allocations

	2023						2024			\$ Change over 2023 Budget
	Actual			Budget			Adopted			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Community Services Committee										
GM's Office & Business Support Services - Community & Social Services	3,996	(162)	3,834	3,909	0	3,909	4,414	0	4,414	505
Community Safety, Well-Being, Policy & Analytics	7,985	0	7,985	8,537	0	8,537	6,300	0	6,300	(2,238)
Employment and Social Services	231,940	(204,883)	27,057	260,123	(229,966)	30,157	251,802	(219,946)	31,856	1,699
Children's Services	304,041	(283,097)	20,944	353,291	(333,835)	19,456	360,411	(341,195)	19,216	(240)
Housing Services	229,336	(104,329)	125,007	206,230	(81,223)	125,007	204,188	(72,928)	131,260	6,253
Long Term Care	99,360	(69,383)	29,977	101,688	(70,568)	31,120	102,799	(71,843)	30,956	(164)
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	34,626	(1,564)	33,062	33,274	0	33,274	35,555	0	35,555	2,281
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	29,271	(3,951)	25,320	28,911	(2,658)	26,253	29,839	(2,658)	27,181	928
Community Recreation and Cultural Programs	72,336	(26,864)	45,472	74,755	(28,201)	46,554	77,556	(28,551)	49,005	2,451
City Wide Programs, Aquatics and Specialized Services	81,992	(33,451)	48,541	81,059	(36,669)	44,390	83,763	(36,569)	47,194	2,804
Parks & Facilities Planning	2,171	(196)	1,975	2,292	(485)	1,807	2,347	(485)	1,862	55
Facility Operations Services	38,442	(2,361)	36,081	38,492	(2,059)	36,433	40,052	(2,059)	37,993	1,560
Parks	46,225	(95)	46,130	41,805	(2)	41,803	43,420	(2)	43,418	1,615
Total	1,181,721	(730,336)	451,385	1,234,366	(785,666)	448,700	1,242,446	(776,236)	466,210	17,510
Environment and Climate Change Committee										
GM's Office & Business Technical Support Services	601	0	601	642	0	642	682	0	682	40
Infrastructure Services	3,681	(15)	3,666	4,040	(16)	4,024	4,300	(16)	4,284	260
Asset Management Services	2,856	0	2,856	3,030	0	3,030	3,130	0	3,130	100
Resiliency and Natural Systems Policy	1,827	(43)	1,784	2,208	0	2,208	2,398	0	2,398	190
Solid Waste Services	105,628	(74,135)	31,493	106,620	(72,374)	34,246	114,845	(80,734)	34,111	(135)
Forestry Services	25,480	(593)	24,887	20,944	(631)	20,313	21,714	(631)	21,083	770
Total	140,073	(74,786)	65,287	137,484	(73,021)	64,463	147,069	(81,381)	65,688	1,225

City of Ottawa
Operating Summary by Committee
In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2023						2024			\$ Change over 2023 Budget
	Actual			Budget			Adopted			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Finance and Corporate Services Committee										
Elected Officials	13,779	0	13,779	13,751	0	13,751	14,041	0	14,041	290
City Clerk	21,951	(1,622)	20,329	21,705	(1,882)	19,823	23,051	(2,022)	21,029	1,206
Legal Services	12,166	(7)	12,159	10,113	0	10,113	10,358	0	10,358	245
City Manager's Office	5,399	0	5,399	5,415	0	5,415	5,570	0	5,570	155
Rail Construction Program Service	0	0	0	5	(5)	0	5	(5)	0	0
GM's Office & Business Support and Technical Services - Planning, Real Estate & Economic Development	2,427	0	2,427	3,106	0	3,106	3,136	0	3,136	30
Economic Development and Long Range Planning	9,004	(57)	8,947	9,106	0	9,106	9,526	0	9,526	420
Public Information & Media Relations	4,263	8	4,271	4,462	0	4,462	4,482	0	4,482	20
Human Resources	18,883	(765)	18,118	18,905	(765)	18,140	19,630	(765)	18,865	725
ServiceOttawa	15,155	(1,616)	13,539	14,865	(1,304)	13,561	15,485	(1,304)	14,181	620
Information Technology Services	75,542	(827)	74,715	75,269	(600)	74,669	76,384	0	76,384	1,715
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	4,343	0	4,343	4,290	0	4,290	4,480	0	4,480	190
Financial Strategies, Planning & Client Service	10,732	0	10,732	10,462	0	10,462	11,032	0	11,032	570
Revenue Services	13,080	(8,069)	5,011	12,765	(7,407)	5,358	12,936	(7,607)	5,329	(30)
Corporate Finance	5,819	0	5,819	6,196	0	6,196	6,356	0	6,356	160
Payroll, Pensions & Benefits Service	8,136	(940)	7,196	7,785	(400)	7,385	7,860	(180)	7,680	295
Supply Services	6,447	(3,096)	3,351	5,942	(2,990)	2,952	6,232	(2,990)	3,242	290
Corporate Real Estate Office	8,154	(421)	7,733	9,901	(619)	9,282	10,041	(619)	9,422	140
Non Departmental	438,518	(2,534,423)	(2,095,905)	437,456	(2,474,188)	(2,036,732)	453,671	(2,570,464)	(2,116,793)	(80,061)
Total	673,798	(2,551,835)	(1,878,037)	671,499	(2,490,160)	(1,818,661)	694,276	(2,585,956)	(1,891,681)	(73,020)
Planning and Housing Committee										
Right of Way, Heritage and Urban Design	16,426	(15,668)	758	15,836	(15,574)	262	17,091	(15,949)	1,142	880
Planning Services	13,473	(13,807)	(334)	16,143	(18,379)	(2,236)	20,673	(22,984)	(2,311)	(75)
Building Code Services - OBC	27,244	(27,715)	(471)	30,964	(31,404)	(440)	31,559	(31,999)	(440)	0
Long Range Planning	3,061	(312)	2,749	4,069	(4)	4,065	3,924	(4)	3,920	(145)
Affordable Housing	8,818	0	8,818	8,818	0	8,818	10,363	0	10,363	1,545
Total	69,022	(57,502)	11,520	75,830	(65,361)	10,469	83,610	(70,936)	12,674	2,205

City of Ottawa
Operating Summary by Committee
In Thousands (\$000)
Net of Recoveries and After Inter-departmental Allocations

	2023						2024			\$ Change over 2023 Budget
	Actual			Budget			Adopted			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Transportation Committee										
GM's Office & Business Support Services - Public Works & Environmental Services	14,503	(366)	14,137	13,856	(378)	13,478	14,141	(378)	13,763	285
Roads Services	164,812	(2,954)	161,858	132,843	(2,070)	130,773	141,045	(2,085)	138,960	8,187
Parking Services	17,483	(17,469)	14	17,178	(17,152)	26	17,252	(17,252)	0	(26)
Traffic Services	72,700	(18,486)	54,214	73,593	(19,103)	54,490	119,308	(64,083)	55,225	735
Transportation Planning	4,661	(239)	4,422	4,900	(250)	4,650	5,000	(250)	4,750	100
Fleet Services	5,833	(1,957)	3,876	4,725	(849)	3,876	(1,730)	(549)	(2,279)	(6,155)
Total	279,992	(41,471)	238,521	247,095	(39,802)	207,293	295,016	(84,597)	210,419	3,126
Total City Operations	2,720,395	(3,576,309)	(855,914)	2,730,173	(3,564,816)	(834,643)	2,842,810	(3,713,488)	(870,678)	(36,035)
Boards, Agencies and Commissions										
Committee of Adjustment	1,306	(1,283)	23	1,728	(1,728)	0	1,788	(1,788)	0	0
Ottawa Public Health	107,019	(79,911)	27,108	129,230	(102,122)	27,108	85,310	(57,107)	28,203	1,095
Ottawa Public Library	58,925	(2,050)	56,875	60,495	(1,750)	58,745	62,865	(1,750)	61,115	2,370
Ottawa Police Service	426,661	(74,479)	352,182	396,611	(37,592)	359,019	410,515	(38,121)	372,394	13,375
Transit Commission	678,962	(259,686)	419,276	706,203	(316,432)	389,771	731,209	(322,243)	408,966	19,195
Total Boards, Agencies and Commissions	1,272,873	(417,409)	855,464	1,294,267	(459,624)	834,643	1,291,687	(421,009)	870,678	36,035
Total Tax Supported Program	3,993,268	(3,993,718)	(450)	4,024,440	(4,024,440)	0	4,134,497	(4,134,497)	0	0
Rate Supported Program										
Drinking Water Services	206,548	(207,057)	(509)	203,398	(203,398)	0	207,703	(207,703)	0	0
Wastewater Services	177,956	(176,823)	1,133	174,051	(174,051)	0	179,701	(179,701)	0	0
Stormwater Services	81,408	(81,573)	(165)	82,468	(82,468)	0	92,383	(92,383)	0	0
Total Rate Supported Program	465,912	(465,453)	459	459,917	(459,917)	0	479,787	(479,787)	0	0
Total Tax and Rate Supported Program	4,459,179	(4,459,170)	9	4,484,357	(4,484,357)	0	4,614,284	(4,614,284)	0	0

City of Ottawa
 Operating Budget Changes
 In Thousands (\$000)
 Net of Recoveries and After Inter-departmental Allocations

	2023 Baseline		2024 Adjustments							2024	\$ Change over 2023 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Adopted	
Agriculture & Rural Affairs Committee											
Development Review Process Rural	2,236	0	75	0	0	0	0	0	0	2,311	75
Rural Affairs	1,108	0	5	0	0	0	0	50	0	1,163	55
Total	3,344	0	80	0	0	0	0	50	0	3,474	130
Audit Committee											
Office of the Auditor General	2,692	(150)	90	0	0	140	0	0	0	2,772	80
External and Special Audits	288	0	30	0	0	0	0	0	0	318	30
Total	2,980	(150)	120	0	0	140	0	0	0	3,090	110
Emergency Preparedness and Protective Service Committee											
GM's Office & Business & Technical Support Services - Emergency & Protective Services	4,733	0	210	0	0	0	0	0	0	4,943	210
Public Safety Service	9,519	0	280	0	0	315	0	(5)	0	10,109	590
Ottawa Fire Services	181,398	0	4,620	0	0	2,230	0	(15)	(15)	188,218	6,820
Ottawa Paramedic Service	55,636	(350)	2,785	0	0	2,430	0	(15)	(20)	60,466	4,830
By-law and Regulatory Services	(5,342)	0	1,065	0	0	(915)	0	(5)	(90)	(5,287)	55
Public Policy Development	825	0	175	0	0	0	0	0	0	1,000	175
Total	246,769	(350)	9,135	0	0	4,060	0	(40)	(125)	259,449	12,680

City of Ottawa
 Operating Budget Changes
 In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2023 Baseline		2024 Adjustments							2024	\$ Change over 2023 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Adopted	
Community Services Committee											
GM's Office & Business Support Services - Community & Social Services	3,910	0	505	0	0	0	0	(1)	0	4,414	504
Community Safety, Well-Being, Policy & Analytics	8,537	(2,465)	230	0	0	0	0	(3)	0	6,300	(2,238)
Employment and Social Services	30,157	3,400	(1,671)	0	0	0	0	(31)	0	31,855	1,698
Children's Services	19,456	(240)	0	0	0	0	0	0	0	19,216	(240)
Housing Services	125,007	(1,115)	1,675	(915)	0	6,615	0	(7)	0	131,260	6,253
Long Term Care	31,120	(2,185)	2,810	(1,760)	0	970	0	0	0	30,956	(164)
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	33,274	0	1,855	0	0	435	0	(9)	0	35,555	2,281
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	26,251	0	960	0	0	0	0	(30)	0	27,181	930
Community Recreation and Cultural Programs	46,554	(250)	2,801	0	0	0	0	0	(100)	49,005	2,451
City Wide Programs, Aquatics and Specialized Services	44,391	(640)	2,704	0	0	0	0	0	740	47,194	2,803
Parks & Facilities Planning	1,807	0	55	0	0	0	0	0	0	1,862	55
Facility Operations Services	36,433	0	1,915	20	0	130	0	(505)	0	37,993	1,560
Parks	41,803	0	1,365	0	0	250	0	0	0	43,418	1,615
Total	448,700	(3,495)	15,204	(2,655)	0	8,400	0	(586)	640	466,209	17,509
Environment and Climate Change Committee											
GM's Office & Business Technical Support Services	642	0	40	0	0	0	0	0	0	682	40
Infrastructure Services	4,024	0	195	0	0	65	0	0	0	4,284	260
Asset Management Services	3,030	0	140	0	0	0	0	(40)	0	3,130	100
Resiliency and Natural Systems Policy	2,208	(200)	10	255	0	125	0	0	0	2,398	190
Solid Waste Services	34,246	0	12,345	(6,240)	0	805	0	0	(7,045)	34,111	(135)
Forestry Services	20,313	0	490	0	0	280	0	0	0	21,083	770
Total	64,463	(200)	13,220	(5,985)	0	1,275	0	(40)	(7,045)	65,688	1,225

City of Ottawa
 Operating Budget Changes
 In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2023 Baseline		2024 Adjustments							2024	\$ Change over 2023 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Adopted	
Finance and Corporate Services Committee											
Elected Officials	13,751	0	290	0	0	0	0	0	0	14,041	290
City Clerk	19,824	0	920	0	0	290	0	(5)	0	21,029	1,205
Legal Services	10,113	0	245	0	0	0	0	0	0	10,358	245
City Manager's Office	5,415	0	155	0	0	0	0	0	0	5,570	155
Rail Construction Program Service	0	0	0	0	0	0	0	0	0	0	0
GM's Office & Business Support and Technical Services - Planning, Real Estate & Economic Development	3,106	0	40	0	0	0	0	(10)	0	3,136	30
Economic Development and Long Range Planning	9,106	0	30	0	0	390	0	0	0	9,526	420
Public Information & Media Relations	4,462	0	20	0	0	0	0	0	0	4,482	20
Human Resources	18,140	(100)	375	0	0	450	0	0	0	18,865	725
ServiceOttawa	13,561	0	545	0	0	75	0	0	0	14,181	620
Information Technology Services	74,669	(450)	3,165	0	0	0	0	(1,000)	0	76,384	1,715
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	4,290	0	190	0	0	100	0	(100)	0	4,480	190
Financial Strategies, Planning & Client Service	10,462	0	570	0	0	0	0	0	0	11,032	570
Revenue Services	5,358	0	170	0	0	0	0	0	(200)	5,329	(30)
Corporate Finance	6,196	0	160	0	0	0	0	0	0	6,356	160
Payroll, Pensions & Benefits Service	7,385	0	75	0	0	220	0	0	0	7,680	295
Supply Services	2,952	0	290	0	0	0	0	0	0	3,242	290
Corporate Real Estate Office	9,282	0	150	0	0	60	0	(70)	0	9,422	140
Non Departmental	(2,036,733)	(3,145)	(43,665)	0	0	(33,250)	0	0	0	(2,116,793)	(80,060)
Total	(1,818,661)	(3,695)	(36,275)	0	0	(31,665)	0	(1,185)	(200)	(1,891,681)	(73,020)
Planning Committee											
Right of Way, Heritage and Urban Design	262	(130)	(25)	390	0	1,035	0	(15)	(375)	1,142	880
Planning Services	(2,236)	0	715	3,680	0	135	0	0	(4,605)	(2,311)	(75)
Building Code Services - OBC	(440)	0	595	0	0	0	0	0	(595)	(440)	0
Long Range Planning	4,065	(185)	50	225	0	0	0	(235)	0	3,920	(145)
Affordable Housing	8,818	0	20	0	0	1,525	0	0	0	10,363	1,545
Total	10,469	(315)	1,355	4,295	0	2,695	0	(250)	(5,575)	12,674	2,205

City of Ottawa
 Operating Budget Changes
 In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2023 Baseline		2024 Adjustments							2024	\$ Change over 2023 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Adopted	
Transportation Committee											
GM's Office & Business Support Services - Public Works & Environmental Services	13,478	0	320	0	0	0	0	(35)	0	13,763	285
Roads Services	130,773	0	7,092	0	0	1,330	0	(220)	(15)	138,960	8,187
Parking Services	26	(26)	100	0	0	0	0	0	(100)	0	(26)
Traffic Services	54,490	3,635	1,710	0	0	(3,215)	0	(1,395)	0	55,225	735
Transportation Planning	4,650	0	110	0	0	0	0	(10)	0	4,750	100
Fleet Services	3,876	0	0	0	0	0	0	(6,155)	0	(2,279)	(6,155)
Total	207,293	3,609	9,332	0	0	(1,885)	0	(7,815)	(115)	210,419	3,126
Total City Operations	(834,643)	(4,596)	12,171	(4,345)	0	(16,980)	0	(9,866)	(12,420)	(870,678)	(36,035)
Boards, Agencies and Commissions											
Committee of Adjustment	0	0	60	0	0	0	0	0	(60)	0	0
Ottawa Public Health	27,108	0	1,095	0	0	0	0	0	0	28,203	1,095
Ottawa Public Library	58,745	(960)	1,510	0	0	100	1,720	0	0	61,115	2,370
Ottawa Police Service	359,019	0	13,282	0	0	3,200	0	(2,599)	(508)	372,394	13,375
Transit Commission	389,771	69,004	(17,012)	0	0	6,640	37,611	(72,235)	(4,813)	408,966	19,195
Total Boards, Agencies and Commissions	834,643	68,044	(1,065)	0	0	9,940	39,331	(74,834)	(5,381)	870,678	36,035
Total Tax Supported Program	0	63,448	11,106	(4,345)	0	(7,040)	39,331	(84,699)	(17,801)	0	0
Rate Supported Program											
Drinking Water Services	0	0	3,500	120	0	685	0	0	(4,305)	0	0
Wastewater Services	0	(500)	4,740	240	0	670	0	0	(5,150)	0	0
Stormwater Services	0	0	9,680	15	0	220	0	0	(9,915)	0	0
Total Rate Supported Program	0	(500)	17,920	375	0	1,575	0	0	(19,370)	0	0
Total Tax and Rate Supported Program	0	62,948	29,026	(3,970)	0	(5,465)	39,331	(84,699)	(37,171)	0	0

City of Ottawa
Full Time Equivalents Summary by Committee

	2023	2024	2024	2024
	Budget	Service Initiatives / Efficiencies	Adjustments	Adopted
Agriculture & Rural Affairs Committee				
Development Review Process Rural	18.00	0.00	0.00	18.00
Rural Affairs	2.00	0.00	0.00	2.00
Total	20.00	0.00	0.00	20.00
Audit Committee				
Office of the Auditor General	13.00	0.00	1.00	14.00
External and Special Audits	0.00	0.00	0.00	0.00
Total	13.00	0.00	1.00	14.00
Emergency Preparedness and Protective Service Committee				
GM's Office & Business & Technical Support Services - Emergency & Protective Services	36.00	0.00	0.00	36.00
Public Safety Service	23.00	0.00	2.00	25.00
Ottawa Fire Services	975.00	0.00	12.00	987.00
Ottawa Paramedic Service	740.80	0.00	28.00	768.80
By-law and Regulatory Services	218.29	0.00	4.00	222.29
Public Policy Development	6.00	0.00	0.00	6.00
Total	1,999.09	0.00	46.00	2,045.09
Community Services Committee				
GM's Office & Business Support Services - Community & Social Services	31.00	0.00	0.00	31.00
Community Safety, Well-Being, Policy & Analytics	13.00	0.00	0.00	13.00
Employment and Social Services	532.17	0.00	(25.00)	507.17
Children's Services	233.49	0.00	0.00	233.49
Housing Services	66.40	0.00	0.00	66.40
Long Term Care	704.84	0.00	59.40	764.24
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	30.00	0.00	3.00	33.00
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	81.59	0.00	0.00	81.59
Community Recreation and Cultural Programs	432.36	0.00	0.00	432.36
City Wide Programs, Aquatics and Specialized Services	603.11	0.00	0.00	603.11
Parks & Facilities Planning	15.00	0.00	0.00	15.00
Facility Operations Services	623.25	0.00	6.00	629.25
Parks	271.43	0.00	0.00	271.43
Total	3,637.64	0.00	43.40	3,681.04

City of Ottawa
Full Time Equivalents Summary by Committee

	2023	2024	2024	2024
	Budget	Service Initiatives / Efficiencies	Adjustments	Adopted
Environment and Climate Change Committee				
GM's Office & Business Technical Support Services	38.00	0.00	0.00	38.00
Infrastructure Services	144.00	0.00	2.00	146.00
Asset Management Services	103.00	0.00	2.00	105.00
Resiliency and Natural Systems Policy	14.00	3.00	0.00	17.00
Solid Waste Services	87.12	0.00	2.00	89.12
Forestry Services	91.32	0.00	2.00	93.32
Total	477.44	3.00	8.00	488.44
Finance and Corporate Services Committee				
Elected Officials	0.00	0.00	0.00	0.00
City Clerk	147.55	0.00	2.00	149.55
Legal Services	91.00	0.00	6.00	97.00
City Manager's Office	34.00	0.00	0.00	34.00
Rail Construction Program Service	12.00	0.00	(2.00)	10.00
GM's Office & Business Support and Technical Services - Planning, Real Estate & Economic Development	38.00	0.00	0.00	38.00
Economic Development and Long Range Planning	12.00	0.00	1.00	13.00
Public Information & Media Relations	33.00	0.00	0.00	33.00
Human Resources	118.80	0.00	4.00	122.80
ServiceOttawa	138.07	0.00	13.00	151.07
Information Technology Services	308.00	0.00	0.00	308.00
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	31.00	0.00	0.00	31.00
Financial Strategies, Planning & Client Service	108.35	0.00	0.00	108.35
Revenue Services	212.45	0.00	9.00	221.45
Corporate Finance	54.54	0.00	0.00	54.54
Payroll, Pensions & Benefits Service	69.33	0.00	3.00	72.33
Supply Services	65.99	0.00	0.00	65.99
Corporate Real Estate Office	40.50	0.00	0.50	41.00
Non Departmental	0.00	0.00	0.00	0.00
Total	1,514.58	0.00	36.50	1,551.08

City of Ottawa
Full Time Equivalents Summary by Committee

	2023	2024	2024	2024
	Budget	Service Initiatives / Efficiencies	Adjustments	Adopted
Planning and Housing Committee				
Right of Way, Heritage and Urban Design	165.76	0.00	3.82	169.58
Planning Services	95.03	0.00	0.00	95.03
Building Code Services - OBC	197.89	0.00	0.00	197.89
Long Range Planning	22.33	0.00	2.00	24.33
Affordable Housing	8.00	0.00	1.00	9.00
Total	489.01	0.00	6.82	495.83
Transportation Committee				
GM's Office & Business Support Services - Public Works & Environmental Services	135.70	0.00	0.00	135.70
Roads Services	505.19	0.00	0.00	505.19
Parking Services	19.00	0.00	0.00	19.00
Traffic Services	287.98	0.00	2.00	289.98
Transportation Planning	42.00	0.00	0.00	42.00
Fleet Services	196.00	0.00	7.00	203.00
Total	1,185.87	0.00	9.00	1,194.87
Total City Operations	9,336.63	3.00	150.72	9,490.35
Boards, Agencies and Commissions				
Committee of Adjustment	14.00	0.00	0.00	14.00
Ottawa Public Health	511.11	0.00	0.00	511.11
Ottawa Public Library	481.96	0.00	8.00	489.96
Ottawa Police Service	2,147.90	0.00	34.70	2,182.60
Transit Commission	3,252.30	0.00	7.00	3,259.30
Total Boards, Agencies and Commissions	6,407.27	0.00	49.70	6,456.97
Total Tax Supported Full Time Equivalents (FTE's)	15,743.90	3.00	200.42	15,947.32
Rate Supported Program				
Drinking Water Services	283.86	0.00	0.00	283.86
Wastewater Services	219.50	0.00	4.95	224.45
Stormwater Services	44.00	0.00	1.00	45.00
Total Rate Supported Program	547.36	0.00	5.95	553.31
Grand Total City Full Time Equivalents (FTE's)	16,291.26	3.00	206.37	16,500.63

City of Ottawa
Full Time Equivalent Budget Changes

	2023 Baseline		2024 Adjustments						2024	\$ Change over 2023 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Efficiencies	User Fees & Revenues	Adopted	
Agriculture & Rural Affairs Committee										
Development Review Process Rural	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00
Rural Affairs	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
Total	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00
Audit Committee										
Office of the Auditor General	13.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	14.00	1.00
External and Special Audits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	13.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	14.00	1.00
Emergency Preparedness and Protective Service Committee										
GM's Office & Business & Technical Support Services - Emergency & Protective Services	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00
Public Safety Service	23.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	25.00	2.00
Ottawa Fire Services	975.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	987.00	12.00
Ottawa Paramedic Service	740.80	0.00	0.00	0.00	28.00	0.00	0.00	0.00	768.80	28.00
By-law and Regulatory Services	218.29	0.00	0.00	0.00	4.00	0.00	0.00	0.00	222.29	4.00
Public Policy Development	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
Total	1,999.09	0.00	0.00	0.00	46.00	0.00	0.00	0.00	2,045.09	46.00

City of Ottawa
Full Time Equivalent Budget Changes

	2023 Baseline		2024 Adjustments						2024	\$ Change over 2023 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Efficiencies	User Fees & Revenues	Adopted	
Community Services Committee										
GM's Office & Business Support Services - Community & Social Services	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00
Community Safety, Well-Being, Policy & Analytics	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00
Employment and Social Services	532.17	0.00	0.00	(25.00)	0.00	0.00	0.00	0.00	507.17	(25.00)
Children's Services	233.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	233.49	0.00
Housing Services	66.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.40	0.00
Long Term Care	704.84	0.00	0.00	55.40	4.00	0.00	0.00	0.00	764.24	59.40
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	30.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	33.00	3.00
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	81.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.59	0.00
Community Recreation and Cultural Programs	432.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	432.36	0.00
City Wide Programs, Aquatics and Specialized Services	603.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	603.11	0.00
Parks & Facilities Planning	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
Facility Operations Services	623.25	0.00	5.00	0.00	1.00	0.00	0.00	0.00	629.25	6.00
Parks	271.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	271.43	0.00
Total	3,637.64	0.00	5.00	30.40	8.00	0.00	0.00	0.00	3,681.04	43.40
Environment and Climate Change Committee										
GM's Office & Business Technical Support Services	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00	0.00
Infrastructure Services	144.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	146.00	2.00
Asset Management Services	103.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	105.00	2.00
Resiliency and Natural Systems Policy	14.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	17.00	3.00
Solid Waste Services	87.12	0.00	0.00	0.00	2.00	0.00	0.00	0.00	89.12	2.00
Forestry Services	91.32	0.00	0.00	0.00	2.00	0.00	0.00	0.00	93.32	2.00
Total	477.44	0.00	0.00	2.00	6.00	0.00	3.00	0.00	488.44	11.00

City of Ottawa
Full Time Equivalent Budget Changes

	2023 Baseline		2024 Adjustments						2024	\$ Change over 2023 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Efficiencies	User Fees & Revenues	Adopted	
Finance and Corporate Services Committee										
Elected Officials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
City Clerk	147.55	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	149.55
Legal Services	91.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	97.00
City Manager's Office	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00
Rail Construction Program Service	12.00	(2.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
GM's Office & Business Support and Technical Services - Planning, Real Estate & Economic Development	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
Economic Development and Long Range Planning	12.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	13.00
Public Information & Media Relations	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
Human Resources	118.80	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	122.80
ServiceOttawa	138.07	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	151.07
Information Technology Services	308.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308.00
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00
Financial Strategies, Planning & Client Service	108.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.35
Revenue Services	212.45	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	221.45
Corporate Finance	54.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.54
Payroll, Pensions & Benefits Service	69.33	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	72.33
Supply Services	65.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65.99
Corporate Real Estate Office	40.50	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	41.00
Non Departmental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,514.58	(2.00)	0.00	0.00	38.50	0.00	0.00	0.00	0.00	1,551.08
Planning and Housing Committee										
Right of Way, Heritage and Urban Design	165.76	0.00	0.00	0.00	3.82	0.00	0.00	0.00	0.00	169.58
Planning Services	95.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95.03
Building Code Services - OBC	197.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	197.89
Long Range Planning	22.33	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	24.33
Affordable Housing	8.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	9.00
Total	489.01	0.00	0.00	2.00	4.82	0.00	0.00	0.00	0.00	495.83

City of Ottawa
Full Time Equivalent Budget Changes

	2023 Baseline		2024 Adjustments						2024	\$ Change over 2023 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Efficiencies	User Fees & Revenues	Adopted	
Transportation Committee										
GM's Office & Business Support Services - Public Works & Environmental Services	135.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.70	0.00
Roads Services	505.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505.19	0.00
Parking Services	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	0.00
Traffic Services	287.98	0.00	0.00	0.00	2.00	0.00	0.00	0.00	289.98	2.00
Transportation Planning	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	0.00
Fleet Services	196.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	203.00	7.00
Total	1,185.87	0.00	0.00	0.00	9.00	0.00	0.00	0.00	1,194.87	9.00
Total City Operations	9,336.63	(2.00)	5.00	34.40	113.32	0.00	3.00	0.00	9,490.35	153.72
Boards, Agencies and Commissions										
Committee of Adjustment	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
Ottawa Public Health	511.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	511.11	0.00
Ottawa Public Library	481.96	0.00	0.00	0.00	0.00	8.00	0.00	0.00	489.96	8.00
Ottawa Police Service	2,147.90	0.00	7.70	0.00	27.00	0.00	0.00	0.00	2,182.60	34.70
Transit Commission	3,252.30	0.00	7.00	0.00	0.00	0.00	0.00	0.00	3,259.30	7.00
Total Boards, Agencies and	6,407.27	0.00	14.70	0.00	27.00	8.00	0.00	0.00	6,456.97	49.70
Total Tax Supported Full Time Equivalents (FTE's)	15,743.90	(2.00)	19.70	34.40	140.32	8.00	3.00	0.00	15,947.32	203.42
Percent of 2024 FTEs		0.0%	0.1%	0.2%	0.9%	0.1%	0.0%	0.0%	1.3%	
Rate Supported Program										
Drinking Water Services	283.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	283.86	0.00
Wastewater Services	219.50	0.00	0.00	2.95	2.00	0.00	0.00	0.00	224.45	4.95
Stormwater Services	44.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	45.00	1.00
Total Rate Supported Program	547.36	0.00	0.00	2.95	3.00	0.00	0.00	0.00	553.31	5.95
Grand Total City Full Time Equivalents (FTE's)	16,291.26	(2.00)	19.70	37.35	143.32	8.00	3.00	0.00	16,500.63	209.37

City of Ottawa
2024 Adopted Capital Budget - Summary of New Authority & Forecast
In Thousands (\$000)

	2023 Adopted	2024					Forecast		
		Total	Renewal of City Assets	Regulatory	Growth	Service Enhancement	2025	2026	2027
Agriculture & Rural Affairs Committee									
Parks, Recreation, & Culture	0	1,109	0	0	1,109	0	0	0	0
Transportation Services	5,500	6,000	6,000	0	0	0	6,500	7,000	7,500
Agriculture & Rural Affairs Committee Total	5,500	7,109	6,000	0	1,109	0	6,500	7,000	7,500
Community Services Committee									
Child Care	435	510	450	0	0	60	350	360	380
Long Term Care	1,885	2,875	2,765	0	0	110	1,510	1,540	1,570
Parks, Buildings & Grounds	0	310	310	0	0	0	0	0	0
Parks, Recreation & Culture	58,929	136,005	46,997	510	85,968	2,530	124,134	75,959	72,660
Social Services	360	2,360	2,300	0	0	60	360	380	390
Community Services Committee Total	61,609	142,060	52,822	510	85,968	2,760	126,354	78,239	75,000
Emergency Preparedness and Protective Services Committee									
By-Law & Regulatory Services	276	874	874	0	0	0	985	828	665
Ottawa Fire Services	9,514	10,939	6,664	0	3,725	550	8,450	5,747	19,311
Ottawa Paramedic Services	2,717	3,728	975	0	2,753	0	3,243	2,203	6,397
Public Safety Service	515	555	555	0	0	0	664	678	639
Emergency Preparedness and Protective Services Committee Total	13,022	16,096	9,068	0	6,478	550	13,342	9,456	27,012
Environment and Climate Change Committee-Rate									
Drinking Water Services	68,756	83,040	68,229	0	14,811	0	71,279	80,978	102,187
Wastewater Services	102,455	81,629	67,903	0	13,726	0	90,416	38,902	82,949
Stormwater Services	39,964	66,720	66,462	0	258	0	31,059	25,392	27,958
Integrated Roads, Water & Wastewater	0	0	0	0	0	0	0	0	0
Integrated Water & Wastewater	19,080	21,390	21,390	0	0	0	19,150	20,250	24,100
Environment and Climate Change Committee-Rate Total	230,255	252,779	223,984	0	28,795	0	211,904	165,522	237,194

City of Ottawa
2024 Adopted Capital Budget - Summary of New Authority & Forecast
In Thousands (\$000)

	2023 Adopted	2024					Forecast		
		Total	Renewal of City Assets	Regulatory	Growth	Service Enhancement	2025	2026	2027
Environment and Climate Change Committee-Tax									
Environment	9,610	8,214	0	0	0	8,214	9,850	9,850	9,840
Forestry	0	0	0	0	0	0	0	0	0
Solid Waste	35,943	34,614	2,000	28,114	0	4,500	12,157	69,975	11,495
Environment and Climate Change Committee-Tax Total	45,553	42,828	2,000	28,114	0	12,714	22,007	79,825	21,335
Finance and Corporate Services Committee									
Corporate Real Estate Office	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0
General Government	3,505	3,840	3,400	0	0	440	1,870	1,900	1,930
Information Technology	10,450	14,033	14,033	0	0	0	15,900	18,656	20,929
Finance and Corporate Services Total	13,955	17,873	17,433	0	0	440	17,770	20,556	22,859
Planning and Housing Committee									
Housing	16,000	30,000	0	0	30,000	0	24,200	24,600	25,000
Buildings Services	240	0	0	0	0	0	0	0	0
Planning & Development	4,900	895	150	0	0	745	150	150	150
Planning and Housing Committee Total	21,140	30,895	150	0	30,000	745	24,350	24,750	25,150
Transit Commission									
Transit Services	122,032	239,300	234,900	0	0	4,400	393,979	180,222	111,519
Transit Commission Total	122,032	239,300	234,900	0	0	4,400	393,979	180,222	111,519

City of Ottawa
2024 Adopted Capital Budget - Summary of New Authority & Forecast
In Thousands (\$000)

	2023 Adopted	2024					Forecast		
		Total	Renewal of City Assets	Regulatory	Growth	Service Enhancement	2025	2026	2027
Transportation Committee									
Fleet Services	35,277	31,003	31,003	0	0	0	28,696	27,941	28,971
Integrated Roads, Water & Wastewater*	226,854	224,334	224,334	0	0	0	213,762	212,470	221,958
Parking Services	0	3,020	2,500	0	520	0	9,947	6,822	4,094
Roads Services	0	7,726	875	0	6,851	0	7,323	2,005	2,045
Traffic Services	22,012	37,333	5,027	0	25,202	7,103	68,549	84,717	94,089
Transit Services	12,153	2,963	0	0	2,963	0	144,531	112,317	125,986
Transportation Services	178,965	148,465	78,874	0	67,711	1,880	160,180	116,102	134,907
Transportation Committee Total	475,261	454,844	342,613	0	103,247	8,983	632,988	562,374	612,050
Ottawa Public Library Board									
Library	9,910	5,280	3,275	0	1,500	505	4,030	6,680	3,585
Ottawa Public Library Board Total	9,910	5,280	3,275	0	1,500	505	4,030	6,680	3,585
Police Services Board									
Police Services	60,017	35,251	18,874	0	15,144	1,233	18,058	18,491	16,990
Police Services Board Total	60,017	35,251	18,874	0	15,144	1,233	18,058	18,491	16,990
Grand Total	1,058,254	1,244,315	911,120	28,624	272,241	32,330	1,471,282	1,153,115	1,160,194
Financing									
Revenues	11,743	2,682	1,436	0	696	550	107,276	65,756	74,576
Tax Supported/ Dedicated Reserves	374,115	417,910	307,037	11,674	68,528	30,671	444,882	507,334	468,380
Rate Supported Reserves	243,546	260,674	254,759	0	5,321	594	250,960	225,129	241,845
Gas Tax	44,213	31,000	31,000	0	0	0	13,277	65,750	30,614
Development Charges	131,481	126,093	1,265	0	124,829	0	120,658	54,046	181,091
Debt:									
Tax Supported/ Dedicated	151,642	185,889	148,140	16,950	20,284	515	227,258	82,131	64,251
Rate Supported	78,740	89,000	88,800	0	200	0	66,000	60,000	60,000
Gas Tax	0	78,683	78,683	0	0	0	169,915	50,924	0
Development Charges	22,774	52,384	0	0	52,384	0	71,056	42,044	39,438
Grand Total	1,058,254	1,244,315	911,120	28,624	272,241	32,330	1,471,282	1,153,115	1,160,194

*Includes the tax and rate supported portions.

**City of Ottawa
Transfers and Reserves
In Thousands (\$000)**

	2023 Actuals				2023 Surplus/ (Deficit)	Prior Year (Commitments)/ Transfers	2024 Uncommitted Opening Balance	2024 Forecast		
	Opening Cash Balance	Contributions	Transfers (to) from Operating/ Capital	Closing Cash Balance				Contributions	Transfers (to) from Operating/ Capital/ Other	Projected Closing Balance
Discretionary Reserves										
Operating										
Tax Stabilization Reserve	72,519	20,107	(11,654)	80,972	17,969	0	98,941	14,156	(11,320)	101,777
Transit Operating Reserve	1,211	2,108	7,472	10,791	(22,513)	0	(11,722)	2,168	13,219	3,665
Employee Benefit Reserve	85,511	55,670	(51,462)	89,719	0	0	89,719	51,463	(48,241)	92,941
Landfill Closure Reserve	6,989	508	0	7,497	0	0	7,497	360	0	7,857
Total Operating Reserves	166,230	78,392	(55,644)	188,979	(4,544)	0	184,435	68,146	(46,342)	206,240
Capital										
City Wide Capital Reserve	100,130	178,005	(227,575)	50,560	0	0	50,560	204,508	(229,897)	25,171
Transit Capital Reserve*	38,376	52,999	(73,349)	18,025	0	0	18,025	44,477	(71,819)	(9,317)
Fleet Reserve	3	32,067	(30,977)	1,094	0	0	1,094	27,172	(26,003)	2,263
Housing Reserve	13,580	16,392	(23,320)	6,651	0	0	6,651	19,340	(25,882)	109
Police Capital Reserve	5,604	17,522	(13,995)	9,131	0	0	9,131	18,123	(22,547)	4,707
Police Fleet Reserve	420	4,662	(4,941)	141	0	0	141	4,804	(4,474)	471
CIL - Parkland City wide	27,191	6,659	(420)	33,430	0	(26,649)	6,781	2,000	(2,765)	6,016
CIL - Parkland by Ward	59,263	10,040	(5,165)	64,138	0	(43,446)	20,692	3,200	0	23,892
Parks Rec Facilities Reserve	1,884	643	(0)	2,527	0	0	2,527	300	0	2,827
Ottawa Public Health	329	206	0	535	0	0	535	200	(275)	460
Total Capital Supported	246,780	319,195	(379,743)	186,232	0	(70,095)	116,137	324,124	(383,661)	56,599
Combined Operating/Capital										
Water Reserve	126,422	87,080	(92,278)	121,224	510	0	121,734	83,839	(113,525)	92,048
Wastewater Reserve	49,185	69,154	(100,561)	17,778	(1,133)	0	16,645	64,347	(78,048)	2,944
Stormwater Reserve	11,873	52,616	(48,038)	16,451	165	0	16,616	60,442	(69,101)	7,957
Solid Waste Reserve	(9,561)	10,264	(26,924)	(26,222)	3,165	0	(23,056)	15,453	(17,664)	(25,268)
Parking	19,838	2,435	(2,200)	20,073	0	0	20,073	758	(3,336)	17,495
Ottawa Public Library Reserve	10,926	2,470	(8,713)	4,683	1,870	0	6,554	2,409	(1,560)	7,403
Road Safety Reserve Fund	(2,908)	5,064	(11,460)	(9,305)	0	0	(9,305)	33,416	(23,550)	561
Total Combined Operating/Capital	205,775	229,082	(290,174)	144,683	4,578	0	149,261	260,663	(306,784)	103,140
Discretionary Reserves Totals	618,785	626,669	(725,561)	519,894	33	(70,095)	449,832	652,934	(736,787)	365,979

**City of Ottawa
Transfers and Reserves
In Thousands (\$000)**

	2023 Actuals				2023 Surplus/ (Deficit)	Prior Year (Commitments)/ Transfers	2024 Uncommitted Opening Balance	2024 Forecast		
	Opening Cash Balance	Contributions	Transfers (to) from Operating/ Capital	Closing Cash Balance				Contributions	Transfers (to) from Operating/ Capital/ Other	Projected Closing Balance
Restricted Reserves										
Gas Tax										
Provincial Gas Tax	95	37,892	(37,913)	73	0	(50)	24	38,490	(38,109)	404
Federal Gas Tax	120,304	64,704	(17,297)	167,711	0	(118,715)	48,996	63,977	(70,720)	42,254
Total Gas Tax	120,399	102,595	(55,210)	167,785	0	(118,765)	49,020	102,467	(108,829)	42,658
Building Code										
Building Code Cap	4,192	79	(2,408)	1,863	0	(2,074)	(211)	0	0	(211)
Building Code Stabilization	20,314	26	(4,388)	15,953	0	0	15,953	0	0	15,953
Building Code Insurance Fund	7,480	367	0	7,847	0	0	7,847	0	0	7,847
Total Building Code Reserves	31,986	472	(6,795)	25,663	0	(2,074)	23,589	0	0	23,589
Restricted Reserves Total	152,386	103,067	(62,006)	193,447	0	(120,839)	72,609	102,467	(108,829)	66,247
Grand Total	771,171	729,736	(787,566)	713,341	33	(190,934)	522,441	755,401	(845,616)	432,226

*Projected closing balances reflect the commitments on Council approved capital projects however, for the light rail projects which span a number of years only the forecasted cashflows have been applied.

**Development Charge Continuity
2024 Forecast
In Thousands (\$000)**

Deferred Revenue Account	Year-End 2023 Cash Balance	Prior Year Commitments	2023 Uncommitted Opening Balance	Development Charge Revenues	Debt Service Charges*/ Other Transfers	2024 Capital Expenditures	Projected Uncommitted Balance
Affordable Housing	2,269	(3,559)	(1,289)	0	0	0	(1,289)
Child Care Services	511	(178)	333	0	0	0	333
Emergency Medical Services	4,282	(3,046)	1,236	712	0	(1,240)	707
Library Services	36,181	(16,431)	19,750	2,718	(3)	(1,215)	21,251
Parks Development	40,569	(27,998)	12,571	4,681	(641)	(12,863)	3,748
Protection Services	29,678	(2,894)	26,784	5,820	(165)	(2,063)	30,377
Public Transit**	(8,114)	(2,081)	(10,195)	70,357	(54,827)	(1,979)	3,357
Recreation	129,924	(31,787)	98,137	11,515	(2,518)	(35,693)	71,441
Roads & Related Services	355,202	(290,145)	65,057	77,729	(6,789)	(47,875)	88,123
Sanitary Wastewater Services	151,581	(65,763)	85,818	30,267	(4,858)	(11,138)	100,089
Storm Sewers (Stormwater Drainage)	(1,637)	(2,070)	(3,708)	395	0	(129)	(3,442)
Stormwater Management (Ponds)	7,211	(110,003)	(102,792)	0	0	0	(102,792)
Water Services	52,694	(55,868)	(3,175)	11,305	(735)	(10,712)	(3,317)
Studies	5,262	(7,448)	(2,186)	476	0	(187)	(1,897)
Total	805,613	(619,272)	186,341	215,974	(70,534)	(125,093)	206,687

*Debt Service Charges includes both Long-term Debt Service Charges and Estimated Debt Service Charges for new issues.

**Projected uncommitted closing balances reflect the commitments on Council approved capital projects however, for the Confederation Line which span a number of years only the forecasted cashflow have been applied.

City of Ottawa
2024 Draft Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2024	2025	2026	2027
Total Debt Summary				
Opening Issued Net Debt	3,043,108	3,166,435	3,344,835	3,605,910
Estimated New Issues	298,629	383,163	455,102	394,935
Principal Payments and Sinking Fund Increases	(175,302)	(204,763)	(194,027)	(177,513)
Closing Issued Net Debt	3,166,435	3,344,835	3,605,910	3,823,332
Opening Unissued Net Debt	2,451,802	2,559,128	2,710,194	2,490,778
New Authority	405,955	534,229	235,685	163,689
New Issues	(298,629)	(383,163)	(455,102)	(394,935)
Closing Unissued Net Debt	2,559,128	2,710,194	2,490,778	2,259,532
Total Debt Issued and Unissued	5,725,563	6,055,029	6,096,688	6,082,864
Debt Service Charges				
Principal	164,203	191,334	178,193	159,114
Interest	126,606	135,134	140,037	155,073
	290,809	326,468	318,230	314,187
Tax Supported				
Opening Issued Net Debt	734,919	783,005	858,590	924,250
Estimated New Issues	100,000	130,000	115,000	100,000
Principal Payments and Sinking Fund Increases	(51,914)	(54,415)	(49,340)	(47,207)
Closing Issued Net Debt	783,005	858,590	924,250	977,043
Opening Unissued Net Debt	798,732	784,742	720,742	661,742
New Authority	86,010	66,000	56,000	55,700
New Issues	(100,000)	(130,000)	(115,000)	(100,000)
Closing Unissued Net Debt	784,742	720,742	661,742	617,442
Total Debt Issued and Unissued	1,567,747	1,579,332	1,585,992	1,594,485
Debt Service Charges				
Principal	47,851	49,736	44,025	41,226
Interest	30,118	33,619	37,947	42,450
	77,969	83,355	81,972	83,676

City of Ottawa
2024 Draft Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2024	2025	2026	2027
Tax Development Charge Supported				
Opening Issued Net Debt	101,302	105,374	99,500	104,573
Estimated New Issues	10,000	0	10,000	18,000
Principal Payments and Sinking Fund Increases	(5,928)	(5,874)	(4,927)	(5,069)
Closing Issued Net Debt	105,374	99,500	104,573	117,504
Opening Unissued Net Debt	108,220	149,338	183,952	187,789
New Authority	51,119	34,614	13,837	3,325
New Issues	(10,000)	0	(10,000)	(18,000)
Closing Unissued Net Debt	149,338	183,952	187,789	173,114
Total Debt Issued and Unissued	254,712	283,452	292,362	290,618
Debt Service Charges				
Principal	5,268	5,105	4,044	4,069
Interest	4,846	5,327	5,316	5,759
	10,114	10,432	9,360	9,828
Transit Tax Supported				
Opening Issued Net Debt	173,745	292,344	433,129	621,821
Estimated New Issues	138,629	163,163	206,102	140,935
Principal Payments and Sinking Fund Increases	(20,030)	(22,378)	(17,410)	(17,380)
Closing Issued Net Debt	292,344	433,129	621,821	745,376
Opening Unissued Net Debt	546,987	483,343	473,488	273,517
New Authority	74,985	153,308	6,131	1,601
New Issues	(138,629)	(163,163)	(206,102)	(140,935)
Closing Unissued Net Debt	483,343	473,488	273,517	134,183
Total Debt Issued and Unissued	775,687	906,617	895,338	879,559
Debt Service Charges				
Principal	19,597	21,776	16,633	16,421
Interest	6,154	9,038	9,964	15,172
	25,751	30,814	26,597	31,593

City of Ottawa
2024 Draft Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2024	2025	2026	2027
Transit Development Charge Supported				
Opening Issued Net Debt	879,698	857,670	864,970	881,602
Estimated New Issues	0	30,000	40,000	86,000
Principal Payments and Sinking Fund Increases	(22,028)	(22,700)	(23,368)	(24,905)
Closing Issued Net Debt	857,670	864,970	881,602	942,697
Opening Unissued Net Debt	45,778	45,778	52,221	40,909
New Authority	0	36,443	28,688	36,112
New Issues	0	(30,000)	(40,000)	(86,000)
Closing Unissued Net Debt	45,778	52,221	40,909	(8,979)
Total Debt Issued and Unissued	903,448	917,191	922,511	933,718
Debt Service Charges				
Principal	20,823	20,983	21,126	22,125
Interest	34,004	33,839	33,687	35,326
	54,827	54,822	54,813	57,451
Federal Gas Tax Supported				
Opening Issued Net Debt	167,654	133,780	78,938	26,187
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(33,874)	(54,842)	(52,751)	(37,224)
Closing Issued Net Debt	133,780	78,938	26,187	(11,037)
Opening Unissued Net Debt	140,118	218,801	388,715	439,745
New Authority	78,683	169,915	51,029	0
New Issues	0	0	0	0
Closing Unissued Net Debt	218,801	388,715	439,745	439,745
Total Debt Issued and Unissued	352,581	467,653	465,932	428,708
Debt Service Charges				
Principal	33,372	54,222	52,008	36,356
Interest	6,347	6,225	6,101	6,034
	39,719	60,447	58,109	42,390

City of Ottawa
2024 Draft Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2024	2025	2026	2027
Provincial Gas Tax Supported				
Opening Issued Net Debt	225,908	218,893	211,557	205,204
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(7,015)	(7,336)	(6,353)	(6,563)
Closing Issued Net Debt	218,893	211,557	205,204	198,641
Opening Unissued Net Debt	232,541	232,541	232,541	232,541
New Authority	0	0	0	0
New Issues	0	0	0	0
Closing Unissued Net Debt	232,541	232,541	232,541	232,541
Total Debt Issued and Unissued	451,434	444,098	437,745	431,182
Debt Service Charges				
Principal	6,803	7,033	5,958	6,072
Interest	11,687	11,452	11,242	11,064
	18,490	18,485	17,200	17,136
Water Rate Supported				
Opening Issued Net Debt	201,332	191,232	177,580	178,041
Estimated New Issues	3,000	0	15,000	0
Principal Payments and Sinking Fund Increases	(13,100)	(13,652)	(14,539)	(13,022)
Closing Issued Net Debt	191,232	177,580	178,041	165,019
Opening Unissued Net Debt	61,733	78,733	98,733	103,733
New Authority	20,000	20,000	20,000	20,000
New Issues	(3,000)	0	(15,000)	0
Closing Unissued Net Debt	78,733	98,733	103,733	123,733
Total Debt Issued and Unissued	269,965	276,313	281,774	288,752
Debt Service Charges				
Principal	11,811	12,131	12,777	10,986
Interest	9,040	8,954	8,713	9,166
	20,851	21,085	21,490	20,152

City of Ottawa
2024 Draft Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2024	2025	2026	2027
Water Development Charge Supported				
Opening Issued Net Debt	9,722	9,329	8,925	8,509
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(393)	(404)	(416)	(428)
Closing Issued Net Debt	9,329	8,925	8,509	8,081
Opening Unissued Net Debt	4,593	5,082	5,082	5,082
New Authority	489	0	0	0
New Issues	0	0	0	0
Closing Unissued Net Debt	5,082	5,082	5,082	5,082
Total Debt Issued and Unissued	14,411	14,007	13,591	13,163
Debt Service Charges				
Principal	362	362	362	362
Interest	373	373	373	373
	735	735	735	735
Wastewater Rate Supported				
Opening Issued Net Debt	356,269	379,348	373,701	372,697
Estimated New Issues	37,000	10,000	15,000	0
Principal Payments and Sinking Fund Increases	(13,921)	(15,647)	(16,004)	(16,013)
Closing Issued Net Debt	379,348	373,701	372,697	356,684
Opening Unissued Net Debt	232,858	225,858	245,858	250,858
New Authority	30,000	30,000	20,000	20,000
New Issues	(37,000)	(10,000)	(15,000)	0
Closing Unissued Net Debt	225,858	245,858	250,858	270,858
Total Debt Issued and Unissued	605,206	619,559	623,555	627,542
Debt Service Charges				
Principal	12,323	13,742	13,784	13,444
Interest	15,781	17,593	18,023	18,666
	28,104	31,335	31,807	32,110

City of Ottawa
2024 Draft Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2024	2025	2026	2027
Wastewater Development Charge Supported				
Opening Issued Net Debt	68,181	66,172	64,100	65,594
Estimated New Issues	0	0	4,000	0
Principal Payments and Sinking Fund Increases	(2,009)	(2,072)	(2,506)	(2,666)
Closing Issued Net Debt	66,172	64,100	65,594	62,928
Opening Unissued Net Debt	13,599	14,375	14,375	10,375
New Authority	776	0	0	0
New Issues	0	0	(4,000)	0
Closing Unissued Net Debt	14,375	14,375	10,375	10,375
Total Debt Issued and Unissued	80,547	78,475	75,969	73,303
Debt Service Charges				
Principal	1,452	1,452	1,820	1,904
Interest	3,406	3,406	3,406	3,586
	4,858	4,858	5,226	5,490
Stormwater Rate Supported				
Opening Issued Net Debt	101,533	98,356	95,098	90,936
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(3,177)	(3,258)	(4,162)	(4,269)
Closing Issued Net Debt	98,356	95,098	90,936	86,667
Opening Unissued Net Debt	75,534	114,534	130,534	150,534
New Authority	39,000	16,000	20,000	20,000
New Issues	0	0	0	0
Closing Unissued Net Debt	114,534	130,534	150,534	170,534
Total Debt Issued and Unissued	212,890	225,632	241,470	257,201
Debt Service Charges				
Principal	2,790	2,791	3,612	3,613
Interest	4,038	4,037	4,036	4,035
	6,828	6,828	7,648	7,648

City of Ottawa
2024 Draft Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2024	2025	2026	2027
Solid Waste Supported				
Opening Issued Net Debt	3,053	2,671	2,282	1,885
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(382)	(389)	(397)	(405)
Closing Issued Net Debt	2,671	2,282	1,885	1,480
Opening Unissued Net Debt	28,000	44,950	52,900	72,900
New Authority	16,950	7,950	20,000	6,950
New Issues	0	0	0	0
Closing Unissued Net Debt	44,950	52,900	72,900	79,850
Total Debt Issued and Unissued	47,621	55,182	74,785	81,330
Debt Service Charges				
Principal	382	389	397	405
Interest	58	50	43	35
	440	439	440	440
Police Tax Supported				
Opening Issued Net Debt	19,792	26,261	60,507	94,695
Estimated New Issues	8,000	36,000	36,000	34,000
Principal Payments and Sinking Fund Increases	(1,531)	(1,754)	(1,812)	(2,026)
Closing Issued Net Debt	26,261	60,507	94,695	126,669
Opening Unissued Net Debt	117,261	117,205	81,205	45,205
New Authority	7,944	0	0	0
New Issues	(8,000)	(36,000)	(36,000)	(34,000)
Closing Unissued Net Debt	117,205	81,205	45,205	11,205
Total Debt Issued and Unissued	143,466	141,712	139,900	137,874
Debt Service Charges				
Principal	1,369	1,570	1,605	1,795
Interest	754	1,121	1,086	2,677
	2,123	2,691	2,691	4,472

City of Ottawa
2024 Draft Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2024	2025	2026	2027
Police Development Charge Supported				
Opening Issued Net Debt	0	2,000	15,958	29,916
Estimated New Issues	2,000	14,000	14,000	16,000
Principal Payments and Sinking Fund Increases	0	(42)	(42)	(336)
Closing Issued Net Debt	2,000	15,958	29,916	45,580
Opening Unissued Net Debt	45,849	43,849	29,849	15,849
New Authority	0	0	0	0
New Issues	(2,000)	(14,000)	(14,000)	(16,000)
Closing Unissued Net Debt	43,849	29,849	15,849	(151)
Total Debt Issued and Unissued	45,849	45,807	45,765	45,429
Debt Service Charges				
Principal	0	42	42	336
Interest	0	100	100	730
	0	142	142	1,066

Planning, Real Estate and Economic Development 2024 Service Area Summary - Development Review - Rural

Development Review – Rural is within the Development Review branch of 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.

Programs/Services Offered

- Provide multi-disciplinary review, coordination of review by internal stakeholders, and approval of development applications in the rural area (including planning, engineering, parks associated with development, environment and trees, transportation, and heritage considerations)

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Development Review Process Rural	2,028	2,237	2,298	2,373	75
Gross Expenditure	2,028	2,237	2,298	2,373	75
Recoveries & Allocations	(139)	(141)	(62)	(62)	0
Revenue	0	0	0	0	0
Net Requirement	1,889	2,096	2,236	2,311	75
Expenditures by Type					
Salaries, Wages & Benefits	2,015	2,216	2,244	2,319	75
Overtime	4	6	25	25	0
Material & Services	7	12	29	29	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	2	3	0	0	0
Gross Expenditures	2,028	2,237	2,298	2,373	75
Recoveries & Allocations	(139)	(141)	(62)	(62)	0
Net Expenditure	1,889	2,096	2,236	2,311	75
Revenues By Type					
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
Total Revenue	0	0	0	0	0
Net Requirement	1,889	2,096	2,236	2,311	75
Full Time Equivalents			18.00	18.00	0.00

Planning, Real Estate and Economic Development Department 2024 Service Area Summary - Rural Affairs Office

Economic Development and Long-Range Planning - Rural Affairs 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.

This branch provides for the continuation of services to the rural community.

Programs/Services Offered

- Implement the priorities arising from the Rural Summits
- Support the planning and promotion of the Mayor's Rural Expo
- Support the implementation of Rural Economic Development Strategy
- Deliver the Ontario Wildlife Damage Compensation Program
- Administer rural grant programs (Rural Community-Building Grant, Rural Association Partnership Program, Rural Clean Water Grant)
- Support for various local food and farming activities such as Savour Ottawa
- Engage in regional agri-food initiatives that support economic development
- Support the Ottawa Smart Farm at Area X.O Testing Facilities
- Partner with other agencies to deliver various rural youth development initiatives
- Support rural signage programming
- Provide investment into rural infrastructure including roads, ditches and pathways
- Outreach to rural community and promotion of City services to rural residents
- Support delivery of various policies, programs and services to rural residents
- Respond to inquires from rural residents

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Rural Affairs	926	988	1,145	1,200	55
Gross Expenditure	926	988	1,145	1,200	55
Recoveries & Allocations	(15)	(32)	(37)	(37)	0
Revenue	0	0	0	0	0
Net Requirement	911	956	1,108	1,163	55
Expenditures by Type					
Salaries, Wages & Benefits	127	275	255	260	5
Overtime	0	0	0	0	0
Material & Services	331	307	319	319	0
Transfers/Grants/Financial Charges	464	363	490	540	50
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	4	43	81	81	0
Gross Expenditures	926	988	1,145	1,200	55
Recoveries & Allocations	(15)	(32)	(37)	(37)	0
Net Expenditure	911	956	1,108	1,163	55
Revenues By Type					
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
Total Revenue	0	0	0	0	0
Net Requirement	911	956	1,108	1,163	55
Full Time Equivalents			2.00	2.00	0.00

City of Ottawa
Planning, Real Estate & Economic Development Department
Rural Affairs Office - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Fence Viewer Fee	410.00	420.00	430.00	2.4%	4.9%	01-Jan-24	

City Of Ottawa
2024 Capital Budget
Agriculture & Rural Affairs Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Parks, Recreation & Culture										
Growth										
902173 Community Bldg Rural East	0	566	0	543	0	0	0	0	0	1,109
Growth Total	0	566	0	543	0	0	0	0	0	1,109
Parks, Recreation & Culture Total	0	566	0	543	0	0	0	0	0	1,109
Transportation Services										
Renewal of City Assets										
911288 2024 Guide Rail Renewal	0	3,400	0	0	0	100	0	0	0	3,500
911289 2024 Rural Road Upgrades	0	1,750	0	0	0	750	0	0	0	2,500
Renewal of City Assets Total	0	5,150	0	0	0	850	0	0	0	6,000
Transportation Services Total	0	5,150	0	0	0	850	0	0	0	6,000
Grand Total	0	5,716	0	543	0	850	0	0	0	7,109

Office of the Auditor General 2024 Service Area Summary

The mandate of the Office of the Auditor General is to carry out audits of City of Ottawa operations and to provide City Council with independent information, advice and assurance to help hold the City to account for its stewardship of public funds.

Programs/Services Offered

The services provided by the Auditor General include

- Carry out audits on City departments and/or Boards: Financial audits (except annual attest audit); Performance (value-for-money) audits and Compliance audits
- Administration of City's Fraud and Waste Hotline for employees and the public as part of Council's policy on Fraud and Waste
- In consultation with the City Solicitor, carry out investigations of any suspected acts of fraud, misappropriation or other similar irregularity in accordance with the Fraud and Waste Policy.

City of Ottawa
 Audit Committee - Operating Resource Requirement
 Office of the Auditor General
 In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Office of the Auditor General	2,084	2,222	2,692	2,772	80
Gross Expenditure	2,084	2,222	2,692	2,772	80
Recoveries & Allocations	0	0	0	0	0
Revenue	(112)	112	0	0	0
Net Requirement	1,972	2,334	2,692	2,772	80
Expenditures by Type					
Salaries, Wages & Benefits	1,517	1,581	1,776	1,956	180
Overtime	0	0	0	0	0
Material & Services	564	640	909	809	(100)
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	3	1	7	7	0
Gross Expenditures	2,084	2,222	2,692	2,772	80
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	2,084	2,222	2,692	2,772	80
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(112)	112	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(112)	112	0	0	0
Net Requirement	1,972	2,334	2,692	2,772	80
Full Time Equivalents			13.00	14.00	1.00

External Audit Fees 2024 Service Area Summary

The external audit includes the examination of the consolidated financial statements of the City, the financial statements of each local board and municipal entity, other funds and entities, to the degree necessary to express an audit opinion on such statements.

Programs/Services Offered

The Corporate Finance Service Area is responsible for the coordination of external audit services, which include:

- Audit and audit related services including expressing an opinion and report to the Audit Committee on the results of the consolidated financial statement audit and financial information of the City of Ottawa related entities and programs in accordance with municipal or other requirements
- Issue written communications to Management and Audit Committee describing any significant deficiencies in internal controls and addressing matters that are required to be communicated under professional standards

City of Ottawa
 Audit Committee - Operating Resource Requirement
 External and Special Audits
 In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
External and Special Audits	574	656	443	473	30
Gross Expenditure	574	656	443	473	30
Recoveries & Allocations	(286)	(298)	(155)	(155)	0
Revenue	0	0	0	0	0
Net Requirement	288	358	288	318	30
Expenditures by Type					
Salaries, Wages & Benefits	0	0	0	0	0
Overtime	0	0	0	0	0
Material & Services	574	656	443	473	30
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	0	0	0	0
Gross Expenditures	574	656	443	473	30
Recoveries & Allocations	(286)	(298)	(155)	(155)	0
Net Expenditure	288	358	288	318	30
Revenues By Type					
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
Total Revenue	0	0	0	0	0
Net Requirement	288	358	288	318	30
Full Time Equivalents			0.00	0.00	0.00

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	979	539	423	442	19
Business & Technical Support Services	4,308	4,310	4,311	4,502	191
Gross Expenditure	5,287	4,849	4,734	4,944	210
Recoveries & Allocations	0	(17)	0	0	0
Revenue	(433)	(31)	0	0	0
Net Requirement	4,854	4,801	4,734	4,944	210
Expenditures by Type					
Salaries, Wages & Benefits	4,752	4,682	4,592	4,802	210
Overtime	227	81	7	7	0
Material & Services	300	79	132	132	0
Transfers/Grants/Financial Charges	1	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	7	7	3	3	0
Gross Expenditures	5,287	4,849	4,734	4,944	210
Recoveries & Allocations	0	(17)	0	0	0
Net Expenditure	5,287	4,832	4,734	4,944	210
Revenues By Type					
Federal	(3)	0	0	0	0
Provincial	(421)	(12)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(9)	(19)	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(433)	(31)	0	0	0
Net Requirement	4,854	4,801	4,734	4,944	210
Full Time Equivalents			36.00	36.00	0.00

Emergency and Protective Services Department 2024 Service Area Summary - Public Safety Service

The Public Safety Service is responsible for providing a safe and secure environment for residents and visitors to the city of Ottawa. This includes:

- Leading the coordination of City services and supports to prevent, mitigate, prepare, respond and recover from emergencies and to support planned events
- Providing a safe and secure environment for all persons at City facilities through the delivery of security services
- Managing the City's corporate radio system, and, as the City's 9-1-1 Authority, managing the 9-1-1 service agreement with the Ottawa Police Services Board

Programs/Services Offered:

- Maintaining the Municipal Emergency Plan, as well as all requirements under *Ontario's Emergency Management and Civil Protection Act*
- Providing public education through information sessions focused on individual emergency preparedness ("Are You Ready?") and community emergency preparedness ("Community Emergency Toolkit"); delivering emergency management training to staff and external stakeholders
- Providing security services such as security systems/technologies (access control, intrusion detection, CCTV), operating a 24/7 Security Operations Centre, as well as Security Guard Services at City Administrative facilities
- Providing Photo Identification services and security-related education/training to staff
- Managing over 7,400 radios and ensuring that the City has a reliable, public safety-grade radio service available for first responders and other City users
- Providing oversight of the 9-1-1 service agreement with the Ottawa Police Services Board and managing the 9-1-1 telephone service contract with Bell Canada

City of Ottawa
Emergency & Protective Services
Public Safety Service - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Public Safety Service - Operating Resource Requirement Analysis	11,996	12,720	12,480	13,100	620
9.1.1	2,411	2,460	2,480	2,530	50
Gross Expenditure	14,407	15,180	14,960	15,630	670
Recoveries & Allocations	(5,545)	(6,284)	(5,171)	(5,251)	(80)
Revenue	(506)	(382)	(270)	(270)	0
Net Requirement	8,356	8,514	9,519	10,109	590
Expenditures by Type					
Salaries, Wages & Benefits	2,701	3,094	2,751	3,051	300
Overtime	107	65	8	8	0
Material & Services	9,146	9,525	9,707	10,027	320
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	2,453	2,496	2,494	2,544	50
Gross Expenditures	14,407	15,180	14,960	15,630	670
Recoveries & Allocations	(5,545)	(6,284)	(5,171)	(5,251)	(80)
Net Expenditure	8,862	8,896	9,789	10,379	590
Revenues By Type					
Federal	(93)	(9)	0	0	0
Provincial	(138)	(8)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(275)	(365)	(270)	(270)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(506)	(382)	(270)	(270)	0
Net Requirement	8,356	8,514	9,519	10,109	590
Full Time Equivalents			23.00	25.00	2.00

City of Ottawa
Emergency & Protective Services
Public Safety Service - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Emergency Management course fees							
Emergency Management course fee- External participant * ¹	100.00	100.00	100.00	0.0%	0.0%	01-Apr-24	
Emergency Management course cancellation fee - Internal participant * ¹	100.00	100.00	100.00	0.0%	0.0%	01-Apr-24	
Emergency Management course cancellation fee - External participant * ¹	100.00	100.00	100.00	0.0%	0.0%	01-Apr-24	
Notes:							
* Fees calculated per day + HST applicable.							
¹ Permission from Office of the Fire Marshal and Emergency Management to charge fees for cost recovery.							

Emergency and Protective Services Department 2024 Service Area Summary - Ottawa Fire Service

Ottawa Fire Services (OFS) protects the lives, property, and environment for the citizens of and visitors to the City of Ottawa. OFS provides services from 45 stations located across the City of Ottawa. Collectively, these stations provide service to approximately 1,046,440 residents across 2,796 square kilometres. The OFS team is comprised of career firefighters, volunteer firefighters, as well as inspection, education, safety, training, communications, maintenance, and administration personnel. OFS personnel provide many valuable services to the community beyond fighting fires, including:

- Fire Prevention and Public Fire Safety Education services which include fire prevention inspections, code enforcement, determination of cause and origin of fires, attendance at public events, fire safety presentations and dissemination of public fire safety educational materials
- Fire Suppression services which include fire rescue, tiered medical response, training, communications and incident management
- Special Operations includes Vehicle and Machinery Extrication, Rope and Confined Space Rescue, Trench/Collapse and Urban Search and Rescue, Fire Support Unit - Rescue Task Force, Hazmat/Chemical, Biological, Radiological, Nuclear and Explosive, Wildland Fires, Light Rail Transit Rescue, Water/Ice Rescue, Specialized Foam Suppression

In order to provide these services, the OFS team operates from six divisions: Office of the Fire Chief; Urban and Special Operations; Rural Operations; Community Standards and Communications; Training and Safety; and Operational Support Services.

OFS remains committed to continuously improving emergency response times, effective risk planning, and proactive fire protection and prevention. Through the annual international accreditation (Commission on Fire Accreditation International), Ottawa Fire uses performance indicators and community risk assessments to determine optimal response models and develop new programs.

City of Ottawa
Emergency & Protective Services
Ottawa Fire Services - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Chief's Office	589	655	545	556	11
Operations	162,572	166,798	161,264	167,259	5,995
Prevention	6,795	6,951	7,087	7,254	167
Communications	6,463	6,733	6,935	7,192	257
Operational Support	6,879	6,597	6,820	7,225	405
Gross Expenditure	183,298	187,734	182,651	189,486	6,835
Recoveries & Allocations	(155)	(945)	0	0	0
Revenue	(1,655)	(1,391)	(1,253)	(1,268)	(15)
Net Requirement	181,488	185,398	181,398	188,218	6,820
Expenditures by Type					
Salaries, Wages & Benefits	155,212	160,484	160,855	166,447	5,592
Overtime	8,865	5,973	3,417	3,485	68
Material & Services	5,232	4,981	3,898	4,474	576
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	9,619	11,040	9,483	9,923	440
Program Facility Costs	2,957	3,810	3,503	3,622	119
Other Internal Costs	1,413	1,446	1,495	1,535	40
Gross Expenditures	183,298	187,734	182,651	189,486	6,835
Recoveries & Allocations	(155)	(945)	0	0	0
Net Expenditure	183,143	186,789	182,651	189,486	6,835
Revenues By Type					
Federal	(240)	(106)	0	0	0
Provincial	(185)	(149)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(1,230)	(1,136)	(1,253)	(1,268)	(15)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,655)	(1,391)	(1,253)	(1,268)	(15)
Net Requirement	181,488	185,398	181,398	188,218	6,820
Full Time Equivalent			975.00	987.00	12.00

City of Ottawa
Emergency & Protective Services
Ottawa Fire Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Hazmat Fees and Charges (minimum charge of 1 hour)							
Hazmat Vehicle & Techs*	765.00	780.00	800.00	2.6%	4.6%	01-Apr-24	(15)
Pump & Crew*	976.00	996.00	1,021.00	2.5%	4.6%	01-Apr-24	
Ladder, Aerial, Platform & Crew*	723.00	737.00	755.00	2.4%	4.4%	01-Apr-24	
Incident Commander & Vehicle*	486.00	496.00	508.00	2.4%	4.5%	01-Apr-24	
Safety Officer & Vehicle*	439.00	448.00	459.00	2.5%	4.6%	01-Apr-24	
Water Rescue & Vehicle*	378.00	386.00	396.00	2.6%	4.8%	01-Apr-24	
Hose Tender*	608.00	620.00	636.00	2.6%	4.6%	01-Apr-24	
Supply Tender*	359.00	366.00	375.00	2.5%	4.5%	01-Apr-24	
Foam Tender*	359.00	366.00	375.00	2.5%	4.5%	01-Apr-24	
Heavy Rescue*	723.00	737.00	755.00	2.4%	4.4%	01-Apr-24	
Tanker*	359.00	366.00	375.00	2.5%	4.5%	01-Apr-24	
Command RV Vehicle*	359.00	366.00	375.00	2.5%	4.5%	01-Apr-24	
Service Vehicle*	181.00	185.00	190.00	2.7%	5.0%	01-Apr-24	
Maintenance Vehicle*	181.00	185.00	190.00	2.7%	5.0%	01-Apr-24	
Hazmat Support Vehicle*	181.00	185.00	190.00	2.7%	5.0%	01-Apr-24	
Rehab Vehicle*	181.00	185.00	190.00	2.7%	5.0%	01-Apr-24	
Heavy Equipment Rental*	Cost + 15%	Cost + 15%	Cost + 15%			01-Apr-24	
Initial Hazard Assessment Team*	346.00	353.00	362.00	2.5%	4.6%	01-Apr-24	
Consumable Materials*	Cost + 15%	Cost + 15%	Cost + 15%			01-Apr-24	

City of Ottawa
Emergency & Protective Services
Ottawa Fire Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Fire Prevention							
1) File Search (only) Fees							
Residential*	113.00	115.00	118.00	2.6%	4.4%	01-Apr-24	
Non-Residential*	227.00	232.00	238.00	2.6%	4.8%	01-Apr-24	
Replacement Documentation*	92.00	94.00	96.00	2.1%	4.3%	01-Apr-24	
2) General Fire Inspections Fees							
Inspections: less than 3 storeys, warehouses and other industrial buildings under 5,000 sq. ft.*	451.00	460.00	472.00	2.6%	4.7%	01-Apr-24	
Inspections: for 4-6 storeys, warehouses and other industrial buildings between 5,000 - 15,000 sq. ft.*	722.00	736.00	754.00	2.4%	4.4%	01-Apr-24	
Inspections: for 7-12 storeys, warehouses and other industrial buildings over 15,000 sq. ft.*	903.00	921.00	944.00	2.5%	4.5%	01-Apr-24	
Inspections: for 13 storeys or higher, or an especially large complex.*	1,174.00	1,197.00	1,227.00	2.5%	4.5%	01-Apr-24	
Daycares/Nurseries Inspections*	119.00	121.00	124.00	2.5%	4.2%	01-Apr-24	
Group Home Inspections (Max 4 residents)*	119.00	121.00	124.00	2.5%	4.2%	01-Apr-24	
Fire Summary Reports*	92.00	94.00	96.00	2.1%	4.3%	01-Apr-24	
Fire Safety Plan - Includes application, document review and site inspection.*	179.00	183.00	188.00	2.7%	5.0%	01-Apr-24	
Fire Safety Plan - Includes application, document review and site inspection - Multiple building (3 or more) property.*	518.00	528.00	-	0.0%	0.0%	01-Apr-24	
Risk Safety Management Plan Review:							
Level 1*	599.00	611.00	626.00	2.5%	4.5%	01-Apr-24	
Level 2*	1,196.00	1,220.00	1,251.00	2.5%	4.6%	01-Apr-24	
Re-Inspection Fee - Applicable to the third visit to any property for non-compliance.*	119.00	121.00	124.00	2.5%	4.2%	01-Apr-24	
Marijuana Grow-Op Inspections (MGO) - Investigation and compliance.*	599.00	611.00	626.00	2.5%	4.5%	01-Apr-24	
Fire Drill and Safety Planning Review - On-Site drill assessment and safety plan review (vulnerable occupancies are excluded).*	263.00	268.00	275.00	2.6%	4.6%	01-Apr-24	
Open Air Fire Permits	14.00	14.00	15.00	7.1%	7.1%	01-Apr-24	
Inspection: Specific Event Open Air Fire Permits*	55.00	56.00	57.00	1.8%	3.6%	01-Apr-24	
Agency Letter*	106.00	108.00	111.00	2.8%	4.7%	01-Apr-24	

City of Ottawa
Emergency & Protective Services
Ottawa Fire Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Recruitment Fees:							
Competition User Fee*	246.00	251.00	257.00	2.4%	4.5%	01-Apr-24	
Canadian Physical Ability Testing (CPAT)*	500.00	510.00	523.00	2.5%	4.6%	01-Apr-24	
Special Events Fee:							
Fire Apparatus Unit (4 Firefighters plus Truck)-Base Rate ^{1*}	1,452.00	1,481.00	1,518.00	2.5%	4.5%	01-Apr-24	
Fire Apparatus Unit (4 Firefighters plus Truck)-Hourly Rate ^{2*}	483.00	493.00	505.00	2.4%	4.6%	01-Apr-24	
Additional Firefighter(s)-Base Rate ^{1*}	257.00	262.00	269.00	2.7%	4.7%	01-Apr-24	
Additional Firefighter(s)-Hourly Rate ^{2*}	87.00	89.00	91.00	2.2%	4.6%	01-Apr-24	
Fire Prevention Officer-Base Rate ^{1*}	336.00	343.00	352.00	2.6%	4.8%	01-Apr-24	
Fire Prevention Officer-Hourly Rate ^{2*}	113.00	115.00	118.00	2.6%	4.4%	01-Apr-24	
Chief Officer-Base Rate ^{1*}	379.00	387.00	397.00	2.6%	4.7%	01-Apr-24	
Chief Officer-Hourly Rate ^{2*}	125.00	128.00	131.00	2.3%	4.8%	01-Apr-24	
Total Departmental							(15)

Notes:

* HST applicable

¹ Base rate includes the minimum requirement of three hours of on-site event coverage.

² The hourly rate is charged in addition to the Base Rate for events that exceed three hours.

Emergency and Protective Services Department 2024 Service Area Summary - Ottawa Paramedic Service

The Ottawa Paramedic Service provides an emergency response and patient care to residents of the nation's capital, while the Ottawa Central Ambulance Communications Centre provides call-taking and dispatching services to eastern Ontario including Ottawa; the United Counties of Prescott-Russell; and the United Counties of Stormont, Dundas, and Glengarry, which includes the City of Cornwall. The Ottawa Paramedic Service provides home-based health care to patients with complex medical needs through various Community Paramedic Programs. In addition, Special Operations maintains three specialized teams: the Paramedic Marine Unit, the Paramedic Support Unit, and the Paramedic Tactical Unit. Marine Paramedics support water-based operations, while Paramedics working in the Paramedic Support Unit and the Paramedic Tactical Unit support Police operations and other high-risk events including CBRNE/Hazmat, active threats, public order, missing person searches, and warrant executions. The Paramedic Service also delivers public education programs for the public and City staff, manages medical equipment purchases for the City, and oversees the Public Access Defibrillator Program, which places automated external defibrillators in public and private buildings.

Programs/Services Offered

- The Ministry of Health funds the following:
 - The Ottawa Paramedic Service (Land Ambulance Service) at 50% funded.
 - The Ottawa Central Ambulance Communications Centre at 100% funded.
 - The Dedicated Offload Nurse Program and Neonatal Transport Unit are 100% funded.
- Community Paramedic Programs are 100% funded by the Ministry of Health and the Ministry of Long-Term Care.
- Public Education Programs that promote public safety, prevention, and awareness are cost recovery.

City of Ottawa
Emergency & Protective Services
Ottawa Paramedic Service - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Ottawa Paramedic Service	124,126	129,316	117,928	123,929	6,001
CACC (Dispatch)	11,510	12,114	12,770	12,769	(1)
Program Support	0	0	2,310	3,185	875
Gross Expenditure	135,636	141,430	133,008	139,883	6,875
Recoveries & Allocations	(2,200)	(1,736)	(180)	(180)	0
Revenue	(83,238)	(83,637)	(77,191)	(79,236)	(2,045)
Net Requirement	50,198	56,057	55,637	60,467	4,830
Expenditures by Type					
Salaries, Wages & Benefits	94,119	99,104	101,230	105,895	4,665
Overtime	5,667	5,951	2,709	3,159	450
Material & Services	13,589	15,972	13,253	13,987	734
Transfers/Grants/Financial Charges	5,537	2,651	0	0	0
Fleet Costs	9,988	11,343	10,906	10,906	0
Program Facility Costs	2,136	2,230	2,255	2,406	151
Other Internal Costs	4,600	4,179	2,655	3,530	875
Gross Expenditures	135,636	141,430	133,008	139,883	6,875
Recoveries & Allocations	(2,200)	(1,736)	(180)	(180)	0
Net Expenditure	133,436	139,694	132,828	139,703	6,875
Revenues By Type					
Federal	(720)	(250)	(18)	(18)	0
Provincial	(81,189)	(81,237)	(76,083)	(78,108)	(2,025)
Own Funds	0	0	0	0	0
Fees and Services	(1,329)	(2,150)	(1,090)	(1,110)	(20)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(83,238)	(83,637)	(77,191)	(79,236)	(2,045)
Net Requirement	50,198	56,057	55,637	60,467	4,830
Full Time Equivalents			740.80	768.80	28.00

City of Ottawa
Emergency & Protective Services
Ottawa Paramedic Service - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Program Fees							(10)
Standard First Aid Certification (two day course)*	140.45	143.25	146.85	2.5%	4.6%	01-Apr-24	
Standard First Aid Recertification (one day course)*	92.70	94.55	96.90	2.5%	4.5%	01-Apr-24	
Emergency First Aid Recertification (one day course)*	92.70	94.55	96.90	2.5%	4.5%	01-Apr-24	
Cardiopulmonary Resuscitation (CPR) "C" and Automated External Defibrillator (AED) (half day course)*	55.60	56.70	58.10	2.5%	4.5%	01-Apr-24	
Health Care Provider CPR "C"/AED (half day course)*	71.50	72.95	74.75	2.5%	4.5%	01-Apr-24	
Oxygen Therapy and Airway Management (half day course)*	71.50	72.95	74.75	2.5%	4.5%	01-Apr-24	
First Aid Instructor Certification (two day course)*	239.30	244.00	250.10	2.5%	4.5%	01-Apr-24	
First Aid Instructor Cross-Over Clinic (half day course)*	122.25	124.70	127.80	2.5%	4.5%	01-Apr-24	
Training off-site fee (one day course)*	53.00	54.05	55.40	2.5%	4.5%	01-Apr-24	
Training off-site fee (two day course)*	79.60	81.20	83.25	2.5%	4.6%	01-Apr-24	
Special Events Fees¹							(10)
Two Person Paramedic Resource - Hourly Rate*	265.30	270.60	277.20	2.5%	4.5%	01-Apr-24	
Single Paramedic Resource - Hourly Rate* ²	132.65	135.20	138.60	2.5%	4.5%	01-Apr-24	
Total Departmental							(20)

Notes:
* HST applicable.
1 A minimum charge of 4.5 hours will be applied, which includes 3 hours on-site + 1.5 hours for preparation and travel.
2 The hourly rate divided in half in the event that only a single resource is required.

Emergency and Protective Services Department 2024 Service Area Summary - By-law and Regulatory Services

The mandate of By-law and Regulatory Services is to protect and serve residents, businesses and visitors through education on, and administration and enforcement of, regulations that address public health and safety, nuisance control and consumer protection. The Service Area is responsible for ensuring compliance with city-wide regulatory by-laws and provincial legislation that address a wide range of municipal community issues. By-law and Regulatory Services accomplishes those objectives through:

- Animal Care and Control, including pet registration and transport of sick/injured domestic and small wild animals
- Noise control
- Parking Enforcement, including the Private Parking Enforcement Agency Program
- Property Standards, Property Maintenance, Short-Term Rental and Zoning enforcement
- Smoke Free Ontario and municipal smoke-free regulation enforcement
- Enforcement of various other regulations including Fences, Parks and Facilities, Use and Care of Roads, Clothing Donation Boxes, Shopping Carts, Graffiti
- Vehicle-for-Hire By-law administration, enforcement, and inspections (taxis, limousines, private transportation companies)
- Rental Housing Property Management By-law administration, enforcement, and inspections
- Development of administration and enforcement policies and procedures in support of by-laws
- Promotion, education, and awareness of by-laws
- Business licensing, administration, and enforcement of 34 Business License Categories and Lottery Licensing, the regulation of temporary signs, and the coordination of appeals committees
- Management of the Spay/Neuter Clinic, and the Municipal Animal Shelter Services Agreement
- Coordination of Large Wild Mammal Emergency Response Service

By-law and Regulatory Services consists of five main areas to achieve this mandate: the Director's Office, By-law Enforcement, Licensing Administration and Enforcement, Operational Support and Regulatory Services, and Parking Enforcement and Logistics.

City of Ottawa
Emergency & Protective Services
By-law and Regulatory Services - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Operations	24,953	28,490	25,371	31,226	5,855
Spay Neuter Clinic	594	695	542	557	15
Municipal Animal Shelter Services	988	1,364	1,232	1,382	150
Gross Expenditure	26,535	30,549	27,145	33,165	6,020
Recoveries & Allocations	(1,124)	(1,454)	(395)	(4,845)	(4,450)
Revenue	(31,096)	(35,050)	(32,092)	(33,607)	(1,515)
Net Requirement	(5,685)	(5,955)	(5,342)	(5,287)	55
Expenditures by Type					
Salaries, Wages & Benefits	18,770	20,365	20,433	24,663	4,230
Overtime	882	1,036	277	302	25
Material & Services	4,546	6,200	4,819	6,214	1,395
Transfers/Grants/Financial Charges	864	1,130	1	1	0
Fleet Costs	1,101	1,322	1,136	1,501	365
Program Facility Costs	24	34	26	31	5
Other Internal Costs	348	462	453	453	0
Gross Expenditures	26,535	30,549	27,145	33,165	6,020
Recoveries & Allocations	(1,124)	(1,454)	(395)	(4,845)	(4,450)
Net Expenditure	25,411	29,095	26,750	28,320	1,570
Revenues By Type					
Federal	(166)	(122)	0	0	0
Provincial	(2,006)	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(28,924)	(34,928)	(32,092)	(33,607)	(1,515)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(31,096)	(35,050)	(32,092)	(33,607)	(1,515)
Net Requirement	(5,685)	(5,955)	(5,342)	(5,287)	55
Full Time Equivalents			218.29	222.29	4.00

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Business Licensing							(90)
Application Processing Fee	57.00	57.00	58.00	1.8%	1.8%	01-Jan-24	
Canada Day Lottery Fee	100.00	100.00	102.00	2.0%	2.0%	01-Jan-24	
Duplicate Permit Fee	50.00	20.00	20.00	0.0%	-60.0%	01-Jan-24	
Renewal late fee	57.00	57.00	58.00	1.8%	1.8%	01-Jan-24	
Location transfer	100.00	100.00	102.00	2.0%	2.0%	01-Jan-24	
Ownership transfer	50.00	50.00	51.00	2.0%	2.0%	01-Jan-24	
Vehicle reinspection	55.00	55.00	56.00	1.8%	1.8%	01-Jan-24	
Vehicle to replacement vehicle	55.00	56.00	57.00	1.8%	3.6%	01-Jan-24	
Adult Entertainment Parlour (Owner) ¹	7,251.00	7,396.00	7,581.00	2.5%	4.6%	01-Jan-24	
Adult Entertainment Parlour (Operator) ¹	1,373.00	1,400.00	1,435.00	2.5%	4.5%	01-Jan-24	
Adult Entertainment Stores A ¹	703.00	717.00	735.00	2.5%	4.6%	01-Jan-24	
Adult Entertainment Stores B ¹	68.00	69.00	71.00	2.9%	4.4%	01-Jan-24	
All Night Dance Events ¹	318.00	324.00	332.00	2.5%	4.4%	01-Jan-24	
Amusement Places ¹	194.00	198.00	203.00	2.5%	4.6%	01-Jan-24	
Auctioneer A (Annual) ¹	474.00	483.00	495.00	2.5%	4.4%	01-Jan-24	
Auctioneer B (Per Event) ¹	160.00	163.00	167.00	2.5%	4.4%	01-Jan-24	
Body Rub Parlour ¹	1,371.00	1,398.00	1,433.00	2.5%	4.5%	01-Jan-24	
Driving School (Owner/Operator) ¹	465.00	474.00	486.00	2.5%	4.5%	01-Jan-24	
Driving School (Instructor) ¹	168.00	171.00	175.00	2.3%	4.2%	01-Jan-24	
Driving School (Initial vehicle inspection) ¹	54.00	55.00	56.00	1.8%	3.7%	01-Jan-24	
Exhibitions (per event) ¹	284.00	290.00	297.00	2.4%	4.6%	01-Jan-24	
Exhibitions (each additional day)	54.00	55.00	56.00	1.8%	3.7%	01-Jan-24	
Exotic Animal Entertainment ¹	284.00	290.00	297.00	2.4%	4.6%	01-Jan-24	
Exotic Animal Rescue Establishments ¹	143.00	146.00	150.00	2.7%	4.9%	01-Jan-24	
Flea Markets (C-Annual) ¹	2,084.00	2,126.00	2,179.00	2.5%	4.6%	01-Jan-24	
Flea Markets (A-day) ¹	284.00	290.00	297.00	2.4%	4.6%	01-Jan-24	
Food Premises ¹	212.00	216.00	221.00	2.3%	4.2%	01-Jan-24	
Group Home Old Nepean and Old Gloucester ¹	136.00	139.00	142.00	2.2%	4.4%	01-Jan-24	
Group Home Cumberland (New) ¹	126.00	129.00	132.00	2.3%	4.8%	01-Jan-24	
Group Home Cumberland (Renewal)	36.00	37.00	38.00	2.7%	5.6%	01-Jan-24	
Kennel - Boarding ¹	116.00	118.00	121.00	2.5%	4.3%	01-Jan-24	
Kennel - In-Home Breeding	84.00	86.00	88.00	2.3%	4.8%	01-Jan-24	
Kennel - Recreational	84.00	86.00	88.00	2.3%	4.8%	01-Jan-24	
Payday Loan Establishment ¹	561.00	572.00	586.00	2.4%	4.5%	01-Jan-24	
Payday Loan Establishment poster or replacement	20.00	20.00	20.00	0.0%	0.0%	01-Jan-24	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Business Licensing cont'd							
Pet Shop ¹	119.00	121.00	124.00	2.5%	4.2%	01-Jan-24	
Public Garage ¹	212.00	216.00	221.00	2.3%	4.2%	01-Jan-24	
Rickshaw Operators	52.00	53.00	54.00	1.9%	3.8%	01-Jan-24	
Rickshaw Owners	99.00	101.00	103.00	2.0%	4.0%	01-Jan-24	
Rooming House Owner 4-10 rooming units ¹	200.00	204.00	209.00	2.5%	4.5%	01-Jan-24	
Rooming House Owner 11-20 rooming units ¹	266.00	271.00	278.00	2.6%	4.5%	01-Jan-24	
Rooming House Owner 21-30 rooming units ¹	339.00	346.00	355.00	2.6%	4.7%	01-Jan-24	
Rooming House Owner 31-40 rooming units ¹	401.00	409.00	419.00	2.4%	4.5%	01-Jan-24	
Rooming House Owner 41-50 rooming units ¹	474.00	483.00	495.00	2.5%	4.4%	01-Jan-24	
Rooming House Owner 51-60 rooming units ¹	538.00	549.00	563.00	2.6%	4.6%	01-Jan-24	
Rooming House Owner over 60 rooming units ¹	568.00	579.00	593.00	2.4%	4.4%	01-Jan-24	
Salvage Yards ¹	175.00	179.00	183.00	2.2%	4.6%	01-Jan-24	
Second-hand Goods Shops ¹	175.00	179.00	183.00	2.2%	4.6%	01-Jan-24	
Snow Plow Contractors ¹	292.00	298.00	305.00	2.3%	4.5%	01-Jan-24	
Snow Plow Vehicles	36.00	37.00	38.00	2.7%	5.6%	01-Jan-24	
Temporary Sign Lessors ¹	416.00	424.00	435.00	2.6%	4.6%	01-Jan-24	
Tobacco Vendors ¹	889.00	907.00	930.00	2.5%	4.6%	01-Jan-24	
Private Parking Enforcement Agency ¹	340.00	347.00	356.00	2.6%	4.7%	01-Jan-24	
Refreshment Vendors							
Mobile Refreshment Vehicle - Urban							
Licence "A" Annual ¹	3,433.00	3,502.00	3,590.00	2.5%	4.6%	01-Jan-24	
Licence "B" six months ¹	2,219.00	2,263.00	2,320.00	2.5%	4.6%	01-Jan-24	
Licence "C" monthly ¹	339.00	346.00	355.00	2.6%	4.7%	01-Jan-24	
Licence "D" special event (1-21 days) ¹	270.00	275.00	282.00	2.5%	4.4%	01-Jan-24	
Licence "E" special event per day (1-4 days) ¹	199.00	203.00	203.00	0.0%	2.0%	01-Jan-24	
Licence "F" roadway annual ¹	3,433.00	3,502.00	3,590.00	2.5%	4.6%	01-Jan-24	
Licence "G" roadway six months ¹	2,219.00	2,263.00	2,320.00	2.5%	4.6%	01-Jan-24	
Licence "H" roadway monthly ¹	339.00	346.00	355.00	2.6%	4.7%	01-Jan-24	
Licence "I" Canada Day ¹	179.00	183.00	187.00	2.2%	4.5%	01-Jan-24	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Refreshment Vendors cont'd							
Mobile Canteen - Urban							
Licence "A" Annual ¹	740.00	755.00	774.00	2.5%	4.6%	01-Jan-24	
Licence "B" Six months ¹	538.00	549.00	563.00	2.6%	4.6%	01-Jan-24	
Licence "C" Monthly ¹	267.00	272.00	279.00	2.6%	4.5%	01-Jan-24	
Licence "D" Special Event (1-21 days) ¹	235.00	240.00	246.00	2.5%	4.7%	01-Jan-24	
Licence "E" Special Event per day (1-4 days) ¹	199.00	203.00	203.00	0.0%	2.0%	01-Jan-24	
Mobile Refreshment Cart - Urban							
Licence "A" Annual ¹	601.00	613.00	628.00	2.4%	4.5%	01-Jan-24	
Licence "B" Six months ¹	401.00	409.00	419.00	2.4%	4.5%	01-Jan-24	
Licence "C" Monthly ¹	267.00	272.00	279.00	2.6%	4.5%	01-Jan-24	
Licence "D" Special Event (1-21 days) ¹	235.00	240.00	246.00	2.5%	4.7%	01-Jan-24	
Licence "E" Special Event per day (1-4 days) ¹	199.00	203.00	203.00	0.0%	2.0%	01-Jan-24	
Licence "F" Sidewalk Annual ¹	601.00	613.00	628.00	2.4%	4.5%	01-Jan-24	
Licence "G" Sidewalk Six Months ¹	401.00	409.00	419.00	2.4%	4.5%	01-Jan-24	
Licence "H" Sidewalk Monthly ¹	267.00	272.00	279.00	2.6%	4.5%	01-Jan-24	
Licence "I" Canada Day ¹	179.00	183.00	188.00	2.7%	5.0%	01-Jan-24	
Refreshment Stand - Urban							
Licence "A" Annual ¹	805.00	821.00	842.00	2.6%	4.6%	01-Jan-24	
Licence "B" Six Months ¹	538.00	549.00	563.00	2.6%	4.6%	01-Jan-24	
Licence "C" Monthly ¹	267.00	272.00	279.00	2.6%	4.5%	01-Jan-24	
Licence "D" Special Event (1-21 days) ¹	235.00	240.00	246.00	2.5%	4.7%	01-Jan-24	
Licence "E" Special Event per day (1-4 days) ¹	179.00	183.00	183.00	0.0%	2.2%	01-Jan-24	
Itinerant Seller - Urban							
Licence "A" Annual ¹	538.00	549.00	562.00	2.4%	4.5%	01-Jan-24	
Licence "B" Six Months ¹	339.00	346.00	355.00	2.6%	4.7%	01-Jan-24	
Licence "C" Monthly ¹	299.00	305.00	313.00	2.6%	4.7%	01-Jan-24	
Licence "D" Special Event (1-21 days) ¹	270.00	275.00	282.00	2.5%	4.4%	01-Jan-24	
Licence "E" Special Event per day (1-4 days) ¹	179.00	183.00	183.00	0.0%	2.2%	01-Jan-24	
Licence "F" Sidewalk Annual ¹	538.00	549.00	563.00	2.6%	4.6%	01-Jan-24	
Licence "G" Sidewalk Six Months ¹	339.00	346.00	355.00	2.6%	4.7%	01-Jan-24	
Licence "H" Sidewalk Monthly ¹	299.00	305.00	313.00	2.6%	4.7%	01-Jan-24	
Licence "I" Canada Day ¹	179.00	183.00	188.00	2.7%	5.0%	01-Jan-24	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Refreshment Vendors cont'd							
Mobile Refreshment Vehicle - Rural							
Licence "A" Annual ¹	504.00	514.00	527.00	2.5%	4.6%	01-Jan-24	
Licence "B" Eight Months ¹	316.00	322.00	330.00	2.5%	4.4%	01-Jan-24	
Licence "C" Special Event per day (1-30 days) ¹	125.00	128.00	131.00	2.3%	4.8%	01-Jan-24	
Itinerant Seller - Rural							
Licence "A" Annual ¹	378.00	386.00	396.00	2.6%	4.8%	01-Jan-24	
Licence "B" Eight Months ¹	251.00	256.00	262.00	2.3%	4.4%	01-Jan-24	
Licence "C" Special Event per day (1-30 days) ¹	125.00	128.00	131.00	2.3%	4.8%	01-Jan-24	
Annual Designated Space							
Roadway - Removal Zone 1 (Schedule B) ¹	4,413.00	4,501.00	4,614.00	2.5%	4.6%	01-Jan-24	
Roadway - Removal Zone 2 (Schedule F) ¹	2,017.00	2,057.00	2,108.00	2.5%	4.5%	01-Jan-24	
Roadway - Removal Zone 3 (Schedule I) ¹	2,017.00	2,057.00	2,108.00	2.5%	4.5%	01-Jan-24	
Sidewalk - Removal Zone 1 (Schedule C) ¹	1,890.00	1,928.00	1,976.00	2.5%	4.6%	01-Jan-24	
Sidewalk - Removal Zone 2 (Schedule G) ¹	944.00	963.00	987.00	2.5%	4.6%	01-Jan-24	
Sidewalk - Removal Zone 3 (Schedule J) ¹	944.00	963.00	987.00	2.5%	4.6%	01-Jan-24	
Towing							
Tow Service Operator Licence (Annual) ¹	1,300.00	1,300.00	1,333.00	2.5%	N/A	01-Jan-24	
Licence for each additional Tow Truck in Operator's Fleet (Annual) ¹	550.00	550.00	564.00	2.5%	N/A	01-Jan-24	
Tow Truck Driver Licence (Annual) ¹	450.00	450.00	461.00	2.4%	N/A	01-Jan-24	
Vehicle Storage Facility Operator Licence (Annual) ¹	1,300.00	1,300.00	1,333.00	2.5%	N/A	01-Jan-24	
Replacement Tow Service Plate ¹	30.00	30.00	30.00	0.0%	N/A	01-Jan-24	
Replacement Plate Renewal Sticker ¹	20.00	20.00	20.00	0.0%	N/A	01-Jan-24	
Portable Signs							
Temporary Sign (30 day)	133.00	136.00	139.00	2.2%	4.5%	01-Jan-24	
Temporary Sign Inflatable (7 days)	82.00	84.00	86.00	2.4%	4.9%	01-Jan-24	
Storage/Impound <100 sq cm	50.00	50.00	50.00	0.0%	0.0%	01-Jan-24	
Storage/Impound >100 sq cm, <200 sq cm	100.00	100.00	100.00	0.0%	0.0%	01-Jan-24	
Storage/Impound >200 sq cm	150.00	150.00	150.00	0.0%	0.0%	01-Jan-24	
Fireworks Permit	57.00	75.00	77.00	2.7%	35.1%	01-Jan-24	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Murals							
Each mural at one municipal address	150.00	150.00	150.00	0.0%	0.0%	01-Jan-24	
Each additional mural at same municipal address	50.00	50.00	50.00	0.0%	0.0%	01-Jan-24	
Pet Registration and Pound Redemption							
Kitten/puppy (under 6 months)	22.00	22.00	22.00	0.0%	0.0%	01-Jan-24	
Dog/cat (over 6 months) - sterilized	22.00	22.00	22.00	0.0%	0.0%	01-Jan-24	
Dog/cat (over 6 months) - unsterilized	42.00	42.00	42.00	0.0%	0.0%	01-Jan-24	
Vicious dog	104.00	104.00	104.00	0.0%	0.0%	01-Jan-24	
Service Animal	0.00	0.00	0.00	0.0%	0.0%	01-Jan-24	
Tag Replacement (after first re-issue)	10.00	10.00	10.00	0.0%	0.0%	01-Jan-24	
Dog redeemed per day for each day	52.00	53.00	53.00	0.0%	1.9%	01-Jan-24	
Cat redeemed per day for each day	40.00	41.00	41.00	0.0%	2.5%	01-Jan-24	
Spay Neuter Clinic							
Female Dogs							
Small - under 10kg.*	324.00	356.00	374.00	5.1%	15.4%	01-Jan-24	
Medium - 10 - 20 kg.*	335.00	369.00	388.00	5.1%	15.8%	01-Jan-24	
Large - 21 - 40 kg.*	377.00	415.00	436.00	5.1%	15.6%	01-Jan-24	
X-large - over 40 kg.*	430.00	473.00	497.00	5.1%	15.6%	01-Jan-24	
Male Dogs							
Small - under 10kg.*	293.00	322.00	338.00	5.0%	15.4%	01-Jan-24	
Medium - 10 - 20 kg.*	309.00	340.00	357.00	5.0%	15.5%	01-Jan-24	
Large - 21 - 40 kg.*	330.00	363.00	381.00	5.0%	15.5%	01-Jan-24	
X-large - over 40 kg.*	0.00	0.00	405.00	0.0%	0.0%	01-Jan-24	
Female Cats*	197.00	217.00	228.00	5.1%	15.7%	01-Jan-24	
Male Cats*	154.00	169.00	178.00	5.3%	15.6%	01-Jan-24	
Other							
Surgery deposit (dog or cat)	75.00	75.00	75.00	0.0%	0.0%	01-Jan-24	
Medical Supplies*	10.20	11.00	12.00	9.1%	17.6%	01-Jan-24	
Microchip insertion*	33.00	36.30	38.00	4.7%	15.2%	01-Jan-24	
Surcharges							
Hernia repair*	-	-	200.00	100.0%	100.0%	01-Jan-24	
Medical complication (dog or cat)*	55.00	57.20	60.00	4.9%	9.1%	01-Jan-24	
Each inguinal testicle (cryptorchid dog)*	86.00	94.60	100.00	5.7%	16.3%	01-Jan-24	
Each abdominal testicle (cryptorchid dog)*	225.00	248.00	260.00	4.8%	15.6%	01-Jan-24	
Cryptorchid (cat)*	86.00	94.60	100.00	5.7%	16.3%	01-Jan-24	
Non-resident female (dog or cat)*	28.00	30.80	50.00	62.3%	78.6%	01-Jan-24	
Non-resident male (dog or cat)*	28.00	30.80	50.00	62.3%	78.6%	01-Jan-24	
Elizabethan collar*	10.20	11.00	12.00	9.1%	17.6%	01-Jan-24	
Board/care per day fee*	20.40	22.00	23.00	4.5%	12.7%	01-Jan-24	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Special Events							
By-law Enforcement Officer* ²	72.00	73.00	75.00	2.7%	4.2%	01-Jan-24	
Parking Control Officer* ²	67.00	68.00	70.00	2.9%	4.5%	01-Jan-24	
Property Standards Officer* ²	77.00	79.00	81.00	2.5%	5.2%	01-Jan-24	
Supervisor* ²	83.00	85.00	87.00	2.4%	4.8%	01-Jan-24	
Noise By-law							
Exemption Application fee	75.00	77.00	79.00	2.6%	5.3%	01-Jan-24	
Inspection/Monitoring fee (per hour)	75.00	77.00	79.00	2.6%	5.3%	01-Jan-24	
Property Standards By-law (PSB)							
Property Standards Committee Appeal processing fee	230.00	235.00	241.00	2.6%	4.8%	01-Jan-24	
Property Standards By-law - Compliance report - Residential, Multiple Commercial, Industrial							
1-2 units/unit	57.00	58.00	59.00	1.7%	3.5%	01-Jan-24	
More than 2, not more than 5 units/unit	42.00	43.00	44.00	2.3%	4.8%	01-Jan-24	
More than 5, not more than 15 units/unit	212.00 + 15.00 per unit above the 5th unit	216.00 + 15.00 per unit above the 5th unit	221.00 + 15.00 per unit above the 5th unit	2.5%	1.8%	01-Jan-24	
More than 15, not more than 25 units/unit	318.00 + 10.00 per unit above the 15th unit	324.00 + 10.00 per unit above the 15th unit	332.00 + 10.00 per unit above the 5th unit	2.3%	1.8%	01-Jan-24	
More than 25 units/unit	424.00 + 5.00 per unit above the 25th unit	432.00 + 5.00 per unit above the 25th unit	442.00 + 5.00 per unit above the 5th unit	2.5%	0.0%	01-Jan-24	
Property Standards By-law - Compliance report - Residential, Multiple Commercial, Industrial							
Free Standing Industrial, Commercial Buildings (single occupancy)	50.00 / 98 sq. m., 200.00 min.	50.00 / 98 sq. m., 200.00 min.	50.00 / 98 sq. m., 200.00 min.	0.0%	0.0%	01-Jan-24	
Vacant and Derelict Property	106.00	108.00	111.00	2.8%	4.7%	01-Jan-24	
Vacant Property Permit - 1 year ¹	1,450.00	1,450.00	1,486.00	2.5%	N/A	01-Jan-24	
Replacement of Vacant Property Permit	20.00	20.00	20.00	0.0%	N/A	01-Jan-24	
Property Standards By-law - Re-inspection Fee							
Re-inspection fee where the timeframe provided in a Notice of Violation or Order to Comply has elapsed and the deficiency or violation remains	510.00	520.00	530.00	1.9%	3.9%	01-Jan-24	
Administration and overhead charge	15%	15%	15%	0.0%	0.0%	01-Jan-24	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Short-Term Rentals							
Host permit fee (2 year) ¹	53.00	53.00	54.00	1.9%	1.9%	01-Jan-24	
Replacement of copy of host permit	20.00	20.00	20.00	0.0%	0.0%	01-Jan-24	
Short-term rental property manager registration fee (1 year) ¹	143.00	143.00	147.00	2.8%	2.8%	01-Jan-24	
Short-term rental platform registration - Tier 1 - < 100 listings (3 year) ¹	1,000.00	1,000.00	1,025.00	2.5%	2.5%	01-Jan-24	
Short-term rental platform registration - Tier 2 - 101-500 listings (3 year) ¹	2,500.00	2,500.00	2,563.00	2.5%	2.5%	01-Jan-24	
Short-term rental platform registration - Tier 3 - > 500 listings (3 year) ¹	5,000.00	5,000.00	5,125.00	2.5%	2.5%	01-Jan-24	
Register a prohibition against a short-term rental, per residential unit ¹	5.00	5.00	5.00	0.0%	0.0%	01-Jan-24	
Remove a prohibition against a short-term rental, per residential unit ¹	5.00	5.00	5.00	0.0%	0.0%	01-Jan-24	
Vehicles-for Hire (all) - Application/Renewal Processing Fee	55.00	57.00	58.00	1.8%	5.5%	01-Jan-24	
Vehicles-for Hire - Taxis - New Application¹							
Taxicab Driver - Standard	100.00	100.00	100.00	0.0%	0.0%	01-Jan-24	
Taxicab Driver - Accessible	0.00	0.00	0.00	0.0%	0.0%	01-Jan-24	
Taxi Plate Holder - Standard Taxicab	578.00	578.00	592.00	2.4%	2.4%	01-Jan-24	
Taxi Plate Holder - Accessible Taxicab	578.00	578.00	592.00	2.4%	2.4%	01-Jan-24	
Taxicab Broker - 1 to 24 taxicabs	856.00	856.00	877.00	2.5%	2.5%	01-Jan-24	
Taxicab Broker - 25 to 99 taxicabs	2,619.00	2,619.00	2,684.00	2.5%	2.5%	01-Jan-24	
Taxicab Broker - 100 or more taxicabs	7,696.00	7,696.00	7,890.00	2.5%	2.5%	01-Jan-24	
New Licence application for Standard or Accessible Taxicab Driver with no less than 10 yrs experience, who's Licence had lapsed	318.00	318.00	326.00	2.5%	2.5%	01-Jan-24	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Vehicles-for Hire - Taxis - Renewal Application¹							
Taxicab Driver - Standard	100.00	100.00	100.00	0.0%	0.0%	01-Jan-24	
Taxicab Driver - Accessible	0.00	0.00	0.00	0.0%	0.0%	01-Jan-24	
Taxi Plate Holder - Standard Taxicab	578.00	578.00	592.00	2.4%	2.4%	01-Jan-24	
Taxi Plate Holder - Accessible Taxicab	578.00	578.00	592.00	2.4%	2.4%	01-Jan-24	
Taxicab Broker - 1 to 24 taxicabs	856.00	856.00	877.00	2.5%	2.5%	01-Jan-24	
Taxicab Broker - 25 to 99 taxicabs	2,619.00	2,619.00	2,684.00	2.5%	2.5%	01-Jan-24	
Taxicab Broker - 100 or more taxicabs	7,696.00	7,696.00	7,890.00	2.5%	2.5%	01-Jan-24	
Late fee (additional) - Taxicab Driver, Taxicab Broker	56.00	57.00	58.00	1.8%	3.6%	01-Jan-24	
Late fee (additional) - Taxi Plate Holder - Standard & Accessible	102.00	102.00	105.00	2.9%	2.9%	01-Jan-24	
Vehicles-for Hire - Taxis - Licence Transfer Fees¹							
Transfer Taxi Plate Holder to Taxi Plate Holder	4,196.00	4,196.00	4,196.00	0.0%	0.0%	01-Jan-24	
Transfer Accessible Taxi Plate Holder to Accessible Taxi Plate Holder	-	-	312.00	100.0%	100.0%	01-Jan-24	
Transfer Taxi Plate Holder - deceased Taxicab Owner to legal spouse/child within 12 months of death	312.00	312.00	312.00	0.0%	0.0%	01-Jan-24	
Two Taxi Plates or more upon Death of Plate Holder (per plate)	3,953.00	3,953.00	3,953.00	0.0%	0.0%	01-Jan-24	
Vehicle to replacement vehicle	56.00	56.00	56.00	0.0%	0.0%	01-Jan-24	
Vehicles-for Hire - Taxis - Replacement of Duplicate Fees							
Licence Plate	31.00	31.00	31.00	0.0%	0.0%	01-Jan-24	
Licence Certificate	20.00	20.00	20.00	0.0%	0.0%	01-Jan-24	
Change to Certificate	10.00	10.00	10.00	0.0%	0.0%	01-Jan-24	
Photo Identification	20.00	20.00	20.00	0.0%	0.0%	01-Jan-24	
Tariff Card	10.00	10.00	10.00	0.0%	0.0%	01-Jan-24	

City of Ottawa
 Emergency & Protective Services
 By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Vehicles-for Hire - Taxis - Inspection fee per vehicle							
Meter check after initial check	55.00	55.00	55.00	0.0%	0.0%	01-Jan-24	
Vehicle re-inspection	55.00	55.00	55.00	0.0%	0.0%	01-Jan-24	
Renewal to Priority List	55.00	55.00	55.00	0.0%	0.0%	01-Jan-24	
Addition to Priority List	55.00	55.00	55.00	0.0%	0.0%	01-Jan-24	
Vehicles-for Hire - Limousines							
Owner/Operator ³	999.00	999.00	1,024.00	2.5%	2.5%	01-Jan-24	
Each Vehicle (except auxiliary service vehicles)	578.00	578.00	592.00	2.4%	2.4%	01-Jan-24	
Each temporary vehicle (30 days)	61.00	61.00	62.00	1.6%	1.6%	01-Jan-24	
Limousines - Licence Transfer Fee							
Change of named Licencee	55.00	55.00	55.00	0.0%	0.0%	01-Jan-24	
Change of premise location	104.00	100.00	100.00	0.0%	-3.8%	01-Jan-24	
Change of named Licencee to another partner	55.00	50.00	50.00	0.0%	-9.1%	01-Jan-24	
Replacement vehicle	55.00	57.00	57.00	0.0%	3.6%	01-Jan-24	
Vehicles-for Hire - Private Transportation Companies (PTC) 1							
PTC - 1 to 24 affiliated vehicles	856.00 + 0.11/trip	856.00 + 0.11/trip	877.00 + 0.12/trip	2.5 % / 9.0%	0.0%	01-Jan-24	
PTC - 25 to 99 affiliated vehicles	2,619.00 + 0.11/trip	2,619.00 + 0.11/trip	2,684.00 + 0.12/trip	2.5 % / 9.0%	0.0%	01-Jan-24	
PTC - 100 or more affiliated vehicles	7,696.00 + 0.11/trip	7,696.00 + 0.11/trip	7,890.00 + 0.12/trip	2.5 % / 9.0%	0.0%	01-Jan-24	
Total Departmental							(90)

Notes:
¹ Fees subject to Application processing, Canada Day Lottery Fee, Duplicate Permit Fee and Renewal late fee, as applicable.
² Fee per hour; a minimum charge of 3 hours will be applied, which includes on-site time, preparation and travel.
³ Processing fee applies to each application by limousine Licencee regardless of number of temporary vehicles.
 * HST applicable.

Emergency and Protective Services Department 2024 Service Area Summary - Public Policy Development

The Public Policy Development Service Area is responsible for recommending public policy for regulatory matters within the purview of the Emergency and Protective Services Department (EPS), and for developing and drafting corresponding regulatory by-laws including amendments to existing by-laws. The Service supports other City departments with the development of their by-laws where there is an intersection with EPS.

Programs/Services Offered

- Providing strategic, policy, and regulatory advice and recommendations to EPS and other Departments, Committee and Council regarding the development and/or amendment of relevant EPS by-laws and policies
- Developing and implementing a by-law review workplan for each term of Council, in accordance with the Council-approved By-law Review Framework
- Undertaking by-law review projects for existing regulations or emerging areas, including conducting public engagement and stakeholder consultation, research, and drafting as required
- Monitoring the activities of other levels of government to determine impacts on EPS by-laws and regulations

City of Ottawa
Emergency & Protective Services
Public Policy Development - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Public Policy Development	769	896	825	1,000	175
Gross Expenditure	769	896	825	1,000	175
Recoveries & Allocations	0	(45)	0	0	0
Revenue	0	0	0	0	0
Net Requirement	769	851	825	1,000	175
Expenditures by Type					
Salaries, Wages & Benefits	762	886	804	964	160
Overtime	0	0	0	0	0
Material & Services	7	8	21	36	15
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	2	0	0	0
Gross Expenditures	769	896	825	1,000	175
Recoveries & Allocations	0	(45)	0	0	0
Net Expenditure	769	851	825	1,000	175
Revenues By Type					
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
Total Revenue	0	0	0	0	0
Net Requirement	769	851	825	1,000	175
Full Time Equivalents			6.00	6.00	0.00

City Of Ottawa
2024 Capital Budget
Emergency Preparedness and Protective Services Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
By-law & Regulatory Services										
Renewal of City Assets										
909118 By-law Ballistic Vest Replacement	0	80	0	0	0	0	0	0	0	80
911199 2024 Buildings-By-Law Services	0	470	0	0	0	0	0	0	0	470
911204 Bylaw Equipment Replacement (2024)	0	65	0	0	0	0	0	0	0	65
911205 By-law Vehicles and Equipment (2024)	0	259	0	0	0	0	0	0	0	259
Renewal of City Assets Total	0	874	0	0	0	0	0	0	0	874
By-law & Regulatory Services Total	0	874	0	0	0	0	0	0	0	874
Ottawa Fire Services										
Growth										
904333 Ottawa West Fire Station Expansion	0	1,358	0	1,358	0	0	0	0	0	2,715
904334 Ottawa South Fire Station Expansion	0	255	0	255	0	0	0	0	0	510
906832 Fire Vehicles & Equipment	0	50	0	450	0	0	0	0	0	500
Growth Total	0	1,663	0	2,063	0	0	0	0	0	3,725
Renewal of City Assets										
908656 Fire SCBA Replacement	0	2,250	0	0	0	0	0	0	0	2,250
911192 Fire Tech. Development & Equipment-2024	0	374	0	0	0	0	0	0	0	374
911193 Specialty Fire Equip. Replacement-2024	0	370	0	0	0	0	0	0	0	370
911194 Fire Equipment Replacement Prog.-2024	0	350	0	0	0	0	0	0	0	350
911200 Fire Safety Equipment Replacement-2024	0	400	0	0	0	0	0	0	0	400
911201 Fire Facility Equipment Replacement-2024	0	320	0	0	0	0	0	0	0	320
911257 2024 Buildings-Fire Services	0	0	0	0	0	2,600	0	0	0	2,600
Renewal of City Assets Total	0	4,064	0	0	0	2,600	0	0	0	6,664
Service Enhancements										
911202 CBRN Grant-2024	150	0	0	0	0	0	0	0	0	150
911203 USAR Grant-2024	400	0	0	0	0	0	0	0	0	400
Service Enhancements Total	550	0	0	0	0	0	0	0	0	550
Ottawa Fire Services Total	550	5,727	0	2,063	0	2,600	0	0	0	10,939
Ottawa Paramedic Services										
Growth										
903350 Paramedic Post - West (2024)	0	0	0	810	0	428	0	1,013	0	2,250
911187 Paramedic Vehicles & Equipment (2024)	0	73	0	430	0	0	0	0	0	503
Growth Total	0	73	0	1,240	0	428	0	1,013	0	2,753

City Of Ottawa
2024 Capital Budget
Emergency Preparedness and Protective Services Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Renewal of City Assets										
911188 Paramedic Defibrillator Replace (2024)	0	400	0	0	0	0	0	0	0	400
911189 Paramedic Equipment Replacement (2024)	0	300	0	0	0	0	0	0	0	300
911190 Paramedic Facilities Equip Replace 2024	0	125	0	0	0	0	0	0	0	125
911191 Paramedic Technology & Equipment (2024)	0	150	0	0	0	0	0	0	0	150
Renewal of City Assets Total	0	975	0	0	0	0	0	0	0	975
Ottawa Paramedic Services Total	0	1,048	0	1,240	0	428	0	1,013	0	3,728
Public Safety Service										
Renewal of City Assets										
909832 Emergency Operations Centre Upgrade	0	50	0	0	0	0	0	0	0	50
911206 IMCMS Equipment (2024)	0	50	0	0	0	0	0	0	0	50
911207 Security Operations Eqpt Replace (2024)	0	405	0	0	0	0	0	0	0	405
911208 Emergency Operations Eqpt Replace (2024)	0	50	0	0	0	0	0	0	0	50
Renewal of City Assets Total	0	555	0	0	0	0	0	0	0	555
Public Safety Service Total	0	555	0	0	0	0	0	0	0	555
Grand Total	550	8,204	0	3,303	0	3,028	0	1,013	0	16,096

Business Support Services – Community and Social Services 2024 Service Area Summary

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

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	443	459	444	453	9
Business Support Services	3,734	3,538	3,465	3,960	495
Gross Expenditure	4,177	3,997	3,909	4,413	504
Recoveries & Allocations	(27)	0	0	0	0
Revenue	(594)	(162)	0	0	0
Net Requirement	3,556	3,835	3,909	4,413	504
Expenditures by Type					
Salaries, Wages & Benefits	3,947	3,894	3,822	4,327	505
Overtime	47	0	0	0	0
Material & Services	158	87	77	76	(1)
Transfers/Grants/Financial Charges	13	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	12	16	10	10	0
Gross Expenditures	4,177	3,997	3,909	4,413	504
Recoveries & Allocations	(27)	0	0	0	0
Net Expenditure	4,150	3,997	3,909	4,413	504
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(594)	(162)	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
Total Revenue	(594)	(162)	0	0	0
Net Requirement	3,556	3,835	3,909	4,413	504
Full Time Equivalents			31.00	31.00	0.00

Community and Social Services Department 2024 Service Area Summary - Community Safety, Well-Being, Policy and Analytics

The Community Safety, Well-Being, Policy and Analytics Service Area contributes to community well-being through the execution of the City of Ottawa's Community Safety and Well-Being Plan. This is accomplished by working collaboratively with elected officials, internal and community stakeholders; providing leading edge analytics to enhance the delivery of social services, as well as best practice research in support of the development of social policy to effect sustainable systemic change and achieve integrated service outcomes; and leading social development initiatives that increase service equity in communities and neighborhoods. Community Safety, Well-Being, Policy and Analytics has two distinct branches: the Community Safety and Well-Being (CSWB) branch and the Social Policy, Research and Analytics (SPRA) branch.

Programs/Services Offered

Community Safety and Well-Being Branch

- The Community Safety and Well-Being Plan was approved by Council on October 27, 2021. The vision of the Plan is a sustainable community where everyone is safe, has a sense of belonging, has access to services, and can meet needs for education, health care, food, housing, income, and social and cultural expression. It includes six priorities: discrimination, marginalization, and racism; financial security and poverty reduction (including food security); gender-based violence and violence against women; housing; integrated and simpler systems; and mental well-being.
- In July 2023, Council approved a plan for the first phase of a safer way to respond to mental health and substance use crises. This plan involves identifying a different phone number, instead of 9-1-1, for people to call when they need help. The calls will be answered by trained professionals who will assess the situation and send the appropriate community-based support.
- The CSWB branch leads a partnership with the University of Ottawa, Algonquin College and Carleton University, in an innovative framework called CityStudio. CityStudio Ottawa is an opportunity for the City to collaborate with students and faculty staff to conduct research, explore ideas and identify innovative solutions to civic problems.

- In 2023, the CSWB office organized a first Poverty Reduction Community Roundtable, bringing diverse partners and sectors together and building momentum to move forward with the development of a municipal poverty reduction strategy.
- In July 2023, Council approved the merger of Crime Prevention Ottawa (CPO) with the Community Safety and Well-Being Plan for a more cohesive, integrated approach to crime prevention in the city.
- In 2023, the Building Safer Communities unit was created under the CSWB branch, via the Building Safer Communities Fund (BSCF) allocated by Public Safety Canada. The BSCF is a targeted, time-limited contribution program supporting municipalities and Indigenous communities to develop community-based prevention and intervention strategies to tackle gun and gang activities.

Social Policy, Research and Analytics Branch

The Social Policy, Research and Analytics branch supports the Community and Social Services Department's operations through the development, maintenance, and enhancement of digital applications and dynamic dashboards as well as advanced analytics and reporting.

As of August 2023, this includes:

- 44 dynamic dashboards reporting on ongoing operations across the Community and Social Services Department. These dashboards are used regularly by over 300 staff members.
- 3 Housing-related Ottawa.ca dynamic dashboards which are updated monthly and serve a public audience.
- 10 digital apps collecting primary data in support of operational requirements.
- 2 population surveys across Ottawa collecting data to advance strategic planning and social policy.
- Ongoing data analysis support for all service areas. A recent example includes the creation of data tools to support the roll out the Canada-Wide Early Learning and Childcare (CWELCC) Program City-wide.

City of Ottawa
Community & Social Services
Community Safety, Well-Being, Policy & Analytics - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Community Safety, Well-Being, Policy & Analytics	4,980	7,795	8,607	6,370	(2,238)
Gross Expenditure	4,980	7,795	8,607	6,370	(2,238)
Recoveries & Allocations	211	190	(70)	(70)	0
Revenue	0	0	0	0	0
Net Requirement	5,191	7,985	8,537	6,300	(2,238)
Expenditures by Type					
Salaries, Wages & Benefits	1,546	1,414	1,656	1,686	30
Overtime	0	0	0	0	0
Material & Services	576	489	4,093	1,626	(2,468)
Transfers/Grants/Financial Charges	2,848	5,875	2,854	3,054	200
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	10	17	4	4	0
Gross Expenditures	4,980	7,795	8,607	6,370	(2,238)
Recoveries & Allocations	211	190	(70)	(70)	0
Net Expenditure	5,191	7,985	8,537	6,300	(2,238)
Revenues By Type					
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
Total Revenue	0	0	0	0	0
Net Requirement	5,191	7,985	8,537	6,300	(2,238)
Full Time Equivalents			13.00	13.00	0.00

Community and Social Services Department 2024 Service Area Summary - Employment and Social Services

Employment and Social Services (ESS) provides employment and financial assistance, along with social and practical life stabilizing supports to families and individuals in need, to increase self-reliance and improve their social and economic well-being.

Programs/Services Offered

- Delivers the Ontario Works program, which provides short-term financial assistance and person-centered case management support that focuses on connecting individuals to community resources and services that will help prepare them for employment.
- Operates one of 11 Employment Ontario Centres in Ottawa, providing a single point of access to employment, training programs and services for individuals and employers.
- Delivers the 100 per cent municipally funded Essential Health and Social Supports program which assists low-income residents with essential health, social and employment related services.
- Administers the Home Support Services program, which provides light housekeeping services to low-income residents who have a medical need or with no supports in the community.
- Provides assessment and eligibility determination for subsidized spaces at Residential Services Homes.
- Deploys an Outreach and Mobile Services Team to provide ESS services to residents at 13 locations in the community.
- Operates the Catherine St. Community Service Hub, providing integrated and coordinated City and community services in one location.

Each month, approximately:

- 16,077 households receive assistance from the Ontario Works program
- 1225 households receive assistance from the Essential Health and Social Supports program

- 1220 residents receive light housekeeping services from the Home Support Services program
- 185 residents access services through the Outreach and Mobile Services Team
- 2,045 resident visits to the Catherine St. Community Service Hub

Annually, there are 17,600 visits to the City of Ottawa Employment Ontario Centre where individuals access employment information and resources, as well as programs and services.

City of Ottawa
Community & Social Services
Employment and Social Services - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Ontario Works Program	213,413	233,591	262,227	254,505	(7,722)
Essential Health and Social Supports Program	2,074	2,058	2,185	2,185	0
Home Support Program	3,241	3,501	3,000	3,000	0
Provincial Employment Programs	6,035	4,022	3,943	2,943	(1,000)
Community Bus Passes and EquiPass Program	4,675	5,876	6,643	7,043	400
Gross Expenditure	229,438	249,048	277,998	269,676	(8,322)
Recoveries & Allocations	(16,051)	(17,107)	(17,875)	(17,875)	0
Revenue	(186,938)	(204,883)	(229,966)	(219,946)	10,020
Net Requirement	26,449	27,058	30,157	31,855	1,698
Expenditures by Type					
Salaries, Wages & Benefits	44,807	48,053	51,989	49,471	(2,518)
Overtime	14	4	0	0	0
Material & Services	4,834	5,083	5,205	4,904	(301)
Transfers/Grants/Financial Charges	176,980	192,470	217,220	211,695	(5,525)
Fleet Costs	0	0	0	0	0
Program Facility Costs	774	817	774	796	22
Other Internal Costs	2,029	2,621	2,810	2,810	0
Gross Expenditures	229,438	249,048	277,998	269,676	(8,322)
Recoveries & Allocations	(16,051)	(17,107)	(17,875)	(17,875)	0
Net Expenditure	213,387	231,941	260,123	251,801	(8,322)
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(186,936)	(204,857)	(229,966)	(219,946)	10,020
Own Funds	0	0	0	0	0
Fees and Services	(2)	(26)	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(186,938)	(204,883)	(229,966)	(219,946)	10,020
Net Requirement	26,449	27,058	30,157	31,855	1,698
Full Time Equivalents			532.17	507.17	(25.00)

Community and Social Services Department 2024 Service Area Summary - Children's Services

Children's Services is responsible for the planning and management of licensed child care and early learning programs and services in Ottawa. Together with our community partners, Children's Services provides high-quality child care and early years' services that are accessible, inclusive and affordable, and is committed to serve families who face barriers and systemic challenges. Child care is the caring for and supervision of children ages 0 to 12 in licensed settings. This includes home-based or centre-based settings as well as before and after school programs. Early years services are free-of-charge programs that provide opportunities for children ages 0 to 6 to participate in play and inquiry-based programs with parents/caregivers in attendance. Programming includes playgroups, workshops and pre- and post-natal supports that assist parents/caregivers and facilitate access to information and specialized services. The new Canada-wide Early Learning and Child Care (CWELCC) system leverages and builds upon the existing early learning and child care system. The first CWELCC initiative was providing parents/caregivers with a 25 per cent child care fee reduction, retroactive to April 1, 2022. This was later increased to a 52 per cent fee reduction and Children's Services projects to reach an average fee of \$10 a day by the years 2025 and 2026. In addition, we are creating new high-quality, affordable licensed child care spaces predominantly through utilizing not-for-profit licensed child care centres, with a goal of addressing barriers and providing inclusive child care. Children's Services is also providing training and development opportunities for the early childhood workforce.

Programs/Services Offered

- 393 licensed child care spaces at 10 municipal child care centres.
- 21,000 families experienced fee reductions made possible by CWELCC funding.
- Approx. 400 child care employees, recognized as low wage earners, received improved compensation under CWELCC.
- 2,190 additional community based spaces and 713 school based spaces are being created in Ottawa by 2026.
- Approx. 8,500 subsidized child care placements in the community.
- Approx. 34,000 licensed child care spaces supported by providing funding to non-profit child care agencies.

- 3,750 child care employees received wage enhancements made possible by providing general operating funding.
- 1,500 children received support through special needs funding.
- 28,500 children participate in early years programs and services, including Indigenous-led programming.
- Manages the Child Care Registry and Waitlist to assist parents looking for licensed child care.

City of Ottawa
Community & Social Services
Children's Services - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Legislated Programs					
<u>Core Services</u>					
<i>Fee Subsidy</i>	55,790	35,689	60,876	60,876	0
<i>General Operating</i>	57,353	36,181	34,802	34,802	0
<i>Program Delivery</i>	7,849	12,572	14,846	15,146	300
Special Needs Resourcing	5,213	6,297	6,343	6,343	0
Special Purpose	1,924	6,003	975	975	0
Wage Enhancement	16,033	17,320	17,401	17,401	0
Canada Wide Early Learning	68,701	174,946	196,180	203,380	7,200
Sustainability, Reopening & Safe Restart	0	0	0	0	0
Early Years Child and Family Centres	11,185	11,789	11,789	11,789	0
Municipal Investments					
Municipal Child Care Centres	11,085	11,653	11,286	10,906	(380)
Special Needs Resourcing	912	912	912	912	0
Early Years Child and Family Centres	994	994	994	994	0
Other Municipal Funding	779	896	3,000	3,000	0
Gross Expenditure	237,818	315,252	359,404	366,524	7,120
Recoveries & Allocations	(16,185)	(11,211)	(6,113)	(6,113)	0
Revenue	(201,673)	(283,097)	(333,835)	(341,195)	(7,360)
Net Requirement	19,960	20,944	19,456	19,216	(240)
Expenditures by Type					
Salaries, Wages & Benefits	17,422	21,677	22,797	22,667	(130)
Overtime	46	89	0	0	0
Material & Services	1,482	2,193	2,525	2,508	(17)
Transfers/Grants/Financial Charges	218,015	290,229	333,272	340,472	7,200
Fleet Costs	0	0	0	0	0
Program Facility Costs	724	947	731	798	67
Other Internal Costs	129	117	79	79	0
Gross Expenditures	237,818	315,252	359,404	366,524	7,120
Recoveries & Allocations	(16,185)	(11,211)	(6,113)	(6,113)	0
Net Expenditure	221,633	304,041	353,291	360,411	7,120

City of Ottawa
 Community & Social Services
 Children's Services - Operating Resource Requirement
 In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(195,209)	(276,197)	(323,687)	(330,887)	(7,200)
Own Funds	(779)	(896)	(3,000)	(3,000)	0
Fees and Services	(5,685)	(6,004)	(7,148)	(7,308)	(160)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(201,673)	(283,097)	(333,835)	(341,195)	(7,360)
Net Requirement	19,960	20,944	19,456	19,216	(240)
Full Time Equivalents			233.49	233.49	0.00

City of Ottawa
 Community & Social Services
 Children's Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Child Care							
Infant	-	-	-	0.0%	0.0%		
Toddler	47.64	30.01	30.01	0.0%	-37.0%	01-Jan-24	0
Preschool	34.31	21.61	21.61	0.0%	-37.0%	01-Jan-24	0

Community and Social Services Department 2024 Service Area Summary - Housing Services

Housing Services is responsible for the funding, administration, monitoring, and repair needs of community/affordable housing to increase access to, and retention of suitable housing for people living on low to middle incomes. It also plans for and administers investments in new affordable and supportive housing. Housing Services is also responsible for the housing and homelessness service system planning and funding. This system includes shelter and other housing services such as outreach, housing search, stabilization, and housing loss prevention for residents experiencing or at risk of homelessness. Working with other City departments and external providers, the service area also provides a system-wide, coordinated response to the rooming house sector.

In collaboration with community stakeholders, Housing Services is responsible for the ongoing execution of the 10-Year Housing and Homelessness Plan. The 10-Year Plan identifies current and future housing needs and priorities, sets targets and objectives, and outlines measures to achieve those targets and objectives.

Programs/Services Offered

- Over 17,000 community housing units in Ottawa.
- Over 4,700 households in receipt of other housing benefits such as Housing Allowances or Rent Supplements.
- Completed over 180 supportive housing units and 197 affordable units since 2020.
- Approximately 12,000 households on the Centralized Wait List for Rent-Geared-to-Income (RGI) assistance.
- Over 325 families and 900 singles accessing emergency shelter and transitional housing programs funded by Housing Services. This includes beds for singles, youth and families.
- The City of Ottawa directly operates several facilities including: 44 rooms family shelter including 176 beds, overflow motels and hotels, post-secondary residences and physical distancing centres. These facilities provide emergency shelter supports when the community shelter system is at capacity.
- Provides funding to 13 Housing First organizations supporting upwards of 1,450 people at any time.
- Provides operating funding to 31 organizations providing homelessness programs.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	631	1,339	599	608	9
Housing Programs	114,856	106,115	101,770	99,288	(2,482)
Homelessness Prevention Plan	59,438	78,028	64,082	65,208	1,126
Home for Good	5,018	0	0	0	0
Housing and Homelessness Investment Plan	15,114	15,465	15,296	15,731	435
Reaching Home	13,898	12,904	16,934	16,934	0
COVID-19	25,435	14,369	7,745	6,615	(1,130)
Gross Expenditure	234,390	228,220	206,426	204,384	(2,042)
Recoveries & Allocations	1,285	1,117	(195)	(195)	0
Revenue	(112,633)	(104,329)	(81,223)	(72,928)	8,295
Net Requirement	123,042	125,008	125,008	131,261	6,253
Expenditures by Type					
Salaries, Wages & Benefits	15,429	18,471	9,418	12,961	3,543
Overtime	404	223	60	60	0
Material & Services	8,806	6,121	1,877	4,057	2,180
Transfers/Grants/Financial Charges	208,028	201,681	193,232	185,452	(7,780)
Fleet Costs	4	0	0	0	0
Program Facility Costs	680	840	1,046	1,061	15
Other Internal Costs	1,039	884	793	793	0
Gross Expenditures	234,390	228,220	206,426	204,384	(2,042)
Recoveries & Allocations	1,285	1,117	(195)	(195)	0
Net Expenditure	235,675	229,337	206,231	204,189	(2,042)
Revenues By Type					
Federal	(26,072)	(27,637)	(27,050)	(25,385)	1,665
Provincial	(86,443)	(72,552)	(54,173)	(47,543)	6,630
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	(118)	(4,140)	0	0	0
Total Revenue	(112,633)	(104,329)	(81,223)	(72,928)	8,295
Net Requirement	123,042	125,008	125,008	131,261	6,253
Full Time Equivalents			66.40	66.40	0.00

Community and Social Services Department 2024 Service Area Summary - Long-Term Care Services

Four Long-Term Care homes provide care and services to 717 residents who require assistance with daily living. The homes offer a variety of services to care for the residents' well-being and ensure a healthy and safe environment. The care provided in each home includes specialized, restorative, supportive and palliative care for persons with dementia, disabilities and health problems who cannot live independently in their homes, and whose needs cannot be met in the community. All four of the City's long-term care homes have registered staff on duty 24-hours a day, seven days a week to support the care of residents.

Programs/Services Offered

- Nursing and personal care
- Medical services
- Physiotherapy and activation services
- Nutrition and food preparation
- Housekeeping and laundry services
- Recreational activities
- Spiritual care and social supports
- Two adult day programs offer supervised programming and services to support individuals living in the community.

City of Ottawa
Community & Social Services
Long Term Care - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Nursing & Personal Care	66,142	67,667	68,436	68,454	18
Program & Support Services	3,533	4,007	4,642	4,719	77
Food Purchases	3,065	3,295	3,246	3,361	115
Accomodation	24,448	26,281	25,269	26,154	885
Daycentre Programs	674	789	724	739	15
Gross Expenditure	97,862	102,039	102,317	103,427	1,110
Recoveries & Allocations	(3,345)	(2,679)	(628)	(628)	0
Revenue	(68,920)	(69,383)	(70,568)	(71,843)	(1,275)
Net Requirement	25,597	29,977	31,121	30,956	(165)
Expenditures by Type					
Salaries, Wages & Benefits	80,594	83,722	85,341	86,751	1,410
Overtime	1,332	1,210	500	500	0
Material & Services	11,265	11,315	11,307	10,632	(675)
Transfers/Grants/Financial Charges	0	71	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	4,510	5,555	5,072	5,447	375
Other Internal Costs	161	166	97	97	0
Gross Expenditures	97,862	102,039	102,317	103,427	1,110
Recoveries & Allocations	(3,345)	(2,679)	(628)	(628)	0
Net Expenditure	94,517	99,360	101,689	102,799	1,110
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(52,778)	(51,672)	(53,253)	(54,078)	(825)
Own Funds	0	0	0	0	0
Fees and Services	(16,142)	(17,711)	(17,315)	(17,765)	(450)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(68,920)	(69,383)	(70,568)	(71,843)	(1,275)
Net Requirement	25,597	29,977	31,121	30,956	(165)
Full Time Equivalents			704.84	764.24	59.40

Community and Social Services Department 2024 Service Area Summary - Gender and Race Equity, Inclusion, Indigenous Relations, and Social Development Service

Gender and Race Equity, Inclusion, Indigenous Relations and Social Development establishes the foundation for all equity work at the City of Ottawa. This is achieved by integrating principles of equity within organizational strategies and corporate-wide policies, practices and programs in partnership with elected officials, City staff, residents and community stakeholders. The service area also works to advance corporate and community plans and strategies that respond to the needs of equity deserving communities. This includes Indigenous residents, Black and other racialized residents, people living with disabilities, women, gender diverse persons, rural residents, older adults, immigrants, newcomers, and youth.

Programs/Services Offered

Social Development and Funding Branch (SDFB)

- Embodies Ottawa's commitment to equity, community well-being, and access to vital services.
- Provides equitable access to programs and services and responds dynamically to evolving community needs.
- Promotes collaboration and administers funding to non-profit social services organizations.
- Invests in poverty reduction and community development.
- Allocates municipal funding through the Community Funding Framework to address the root causes of poverty and inequity through financial and capacity building investments in the non-profit social services sector.
- Operates the Integrated Services Neighbourhood Team (INST) in priority neighborhoods facing inequities. The team leverages municipal services, programs and infrastructure, and collaborates with community partners to respond to neighborhood needs and find sustainable solutions to community priorities.

Indigenous Relations Branch

- Informs, guides and monitors a City-Wide approach to Municipal Indigenous Relations, reconciliation and community engagement.
- Provides leadership and guidance for staff, senior management and City Council.

- Engages with Indigenous leaders, organizations and residents to align City initiatives with Indigenous priorities.
- Leads the Reconciliation Action Plan and other actions informed by the final reports of the Truth and Reconciliation Commission.
- Integrates Indigenous governance in decision making.
- Advances mutual understanding, acknowledges Indigenous heritage and aspirations, supports reconciliation and builds respectful partnerships.

Anti-Racism and Women and Gender Equity Branch

- Leads the development, planning, implementation and evaluation of the City's Anti-Racism Strategy, the Women and Gender Equity Strategy, and the Older Adult Plan.
- Guides departments in implementing the City's commitments to equity and inclusion which exemplifies Ottawa's dedication to fostering a safe and inclusive city for all.
- Develops equity and inclusion tools and learning opportunities for staff.
- Integrates diverse perspectives and drives organizational transformation.
- Leads problem-solving and provides guidance regarding strategies which promote equity.
- Integrates data-driven approaches and collaborates with stakeholders to combat prejudices and racial disparities.

Workplace Equity, Inclusion and Belonging Branch

- Ensures workforce is reflective of the population the City serves and nurtures a respectful and inclusive culture.
- Leads the Corporate Diversity and Inclusion Plan (CDIP) which focuses on recruitment and hiring of staff, retention and promotion of existing staff, and increasing diverse leadership to create an environment where it is safe to self-identify.
- The CDIP includes 55 initiatives to help the City move forward in our goals. These initiatives are captured under 5 focus areas: outreach, recruitment and hiring, partnerships and engagement, learning and awareness, and accountability governance and policy review.
- Promotes belonging through hiring, awareness and education.
- Empowers a diverse, inclusive and valued workforce.

- Drives representation and inclusivity across Departments, influencing City operations.
- Ensures Ottawa leads in diversity, equity, and inclusion, fostering a vibrant community.

City of Ottawa
Community & Social Services
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	302	367	314	461	147
Program Delivery	1,864	1,957	2,490	3,264	774
Social Development & Funding	28,722	32,464	30,470	31,830	1,360
Gross Expenditure	30,888	34,788	33,274	35,555	2,281
Recoveries & Allocations	6	(161)	0	0	0
Revenue	(132)	(1,564)	0	0	0
Net Requirement	30,762	33,063	33,274	35,555	2,281
Expenditures by Type					
Salaries, Wages & Benefits	3,339	3,724	3,759	4,594	835
Overtime	1	1	0	0	0
Material & Services	373	616	663	924	261
Transfers/Grants/Financial Charges	27,155	30,430	28,844	30,029	1,185
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	20	17	8	8	0
Gross Expenditures	30,888	34,788	33,274	35,555	2,281
Recoveries & Allocations	6	(161)	0	0	0
Net Expenditure	30,894	34,627	33,274	35,555	2,281
Revenues By Type					
Federal	0	(1,293)	0	0	0
Provincial	(136)	(271)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	4	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(132)	(1,564)	0	0	0
Net Requirement	30,762	33,063	33,274	35,555	2,281
Full Time Equivalents			30.00	33.00	3.00

Business and Technical Support Services – Recreation, Cultural and Facility Services

2024 Service Area Summary

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

City of Ottawa
Recreation, Cultural and Facility Services
GM's Office & Business Support Services - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	4,730	1,941	2,435	2,410	(25)
Business & Technical Support Services	25,762	28,024	26,855	27,810	955
Gross Expenditure	30,492	29,965	29,290	30,220	930
Recoveries & Allocations	(709)	(694)	(380)	(380)	0
Revenue	(2,452)	(3,951)	(2,658)	(2,658)	0
Net Requirement	27,331	25,320	26,252	27,182	930
Expenditures by Type					
Salaries, Wages & Benefits	10,126	9,913	9,943	10,098	155
Overtime	155	33	27	27	0
Material & Services	5,462	3,571	3,469	3,714	245
Transfers/Grants/Financial Charges	13,333	15,219	14,506	15,006	500
Fleet Costs	2	0	0	0	0
Program Facility Costs	235	276	303	333	30
Other Internal Costs	1,179	953	1,042	1,042	0
Gross Expenditures	30,492	29,965	29,290	30,220	930
Recoveries & Allocations	(709)	(694)	(380)	(380)	0
Net Expenditure	29,783	29,271	28,910	29,840	930
Revenues By Type					
Federal	(873)	(1,166)	(540)	(540)	0
Provincial	0	(54)	0	0	0
Own Funds	0	(990)	0	0	0
Fees and Services	(1,579)	(1,741)	(2,118)	(2,118)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(2,452)	(3,951)	(2,658)	(2,658)	0
Net Requirement	27,331	25,320	26,252	27,182	930
Full Time Equivalents			81.59	81.59	0.00

City of Ottawa
Recreation, Cultural and Facility Services
GM's Office & Business Support Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Rentals							
Arena - Adult	315.49	323.79	331.88	2.5%	5.2%	01-Jan-24	
Arena - Commercial	324.73	333.27	341.60	2.5%	5.2%	01-Jan-24	
Arena - Minor	189.12	194.09	198.94	2.5%	5.2%	01-Jan-24	
Arena - Non-Prime Time	147.12	150.99	154.76	2.5%	5.2%	01-Jan-24	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	01-Jan-24	
Arena - Other	73.56-324.73	75.49-333.27	75.49-341.60	0% to 2.5%	2.6% to 5.2%	01-Jan-24	
Marketing Fees							
Display Ad	133.96	136.64	140.06	2.5%	4.6%	01-Jan-24	
Homepage Banner	160.74	163.95	168.05	2.5%	4.5%	01-Jan-24	
Package 1 - 954 Seats	267.91	273.27	280.10	2.5%	4.6%	01-Jan-24	
Package 2 - 954 Seats	482.24	491.88	504.18	2.5%	4.5%	01-Jan-24	
Package 3 - 954 Seats	964.47	983.76	1,008.35	2.5%	4.5%	01-Jan-24	
Print at home ticket ad	107.16	109.30	112.03	2.5%	4.5%	01-Jan-24	
Coming Up Event E-Blast - Meridian	107.16	109.30	112.03	2.5%	4.5%	01-Jan-24	
Designing	53.58	54.65	56.02	2.5%	4.6%	01-Jan-24	
Coming Up Event E-Blast (per e-subscriber)	0.03	0.03	0.03	0.0%	0.0%	01-Jan-24	
Package 1 - 500 Seats	133.96	136.64	140.06	2.5%	4.6%	01-Jan-24	
Package 2 - 500 Seats	348.28	355.25	364.13	2.5%	4.6%	01-Jan-24	
Package 3 - 500 Seats	718.00	732.36	750.67	2.5%	4.6%	01-Jan-24	
Coming Up Event E-Blast - Shenkman	53.58	54.65	56.02	2.5%	4.6%	01-Jan-24	
Coming Up at Shenkman Rack Flyer	160.74	163.95	168.05	2.5%	4.5%	01-Jan-24	
Other							
NSF Charge	43.00	43.00	50.00	16.3%	16.3%	01-Jan-24	
Refund Administration Fee	15.00	15.00	15.00	0.0%	0.0%	01-Jan-24	

2024 fees include a charge of 1.95% for the recovery of transaction fees.

Recreation, Cultural and Facility Services Department 2024 Service Area Summary - Community Recreation, Cultural and Sport Services

Community Recreation, Cultural and Sport Services oversees a variety of community and neighbourhood-based programs and rentals across the city. Programs are offered to facilitate participatory activities for children, youth, adults, older adults, and other priority and equity seeking populations. The services are organized both geographically and in areas of specialization, Cultural Heritage Programs and Spaces, Collaborative Action, Recreation, and Engagement, Community Development, Outreach, and Growth, and Sport and Physical Literacy. The programs and services are delivered both virtually and in community-based settings, in community centres, arenas, sports fields, senior centres, museum and historic sites, art galleries, Meridian Theatre, Shenkman Arts Centre, Arts Court, Lansdowne Urban Park and City Hall. This service also oversees the permitting and allocation of indoor year-round arenas, halls, meeting rooms, gymnasiums as well as parks, sports fields, ball diamonds, and other venues.

- We work together with our colleagues, communities, stakeholders and a broad spectrum of private and not-for-profit partners throughout the city to provide inclusive, affordable, and sustainable activities. Our Culture and Heritage Programs encourage and celebrate Ottawa's identity and pride by promoting and preserving its artistic and cultural landscape. centres, museums, theatres and field houses. Programs include camps, sports, fitness, visual & performing arts, after school, and general interest either virtually or in person
- Operates municipal museums and is responsible for the delivery of heritage programs and provides access to Ottawa's arts, culture, and heritage facilities
- Delivers city-wide heritage events such as Doors Open Ottawa, Heritage Day, Culture Days, etc.
- Oversees the allocation and permitting of indoor arena time, sports fields, ball diamonds, parks as well as other community gathering places such as halls, meeting rooms, gymnasiums, and other venues
- Offers public skating, the Municipal Skating School and other sport drop-in programs at recreation facilities to diverse citizens of all ages, abilities, and socio-economic status
- Delivers a wide variety of Before and After School Programs, Summer and March Break camps for children and youth

- Works with community recreation, sport, and cultural groups to maximize access and opportunities for recreation, cultural, and heritage programs/activities.

City of Ottawa
Recreation, Cultural and Facility Services
Community Recreation, Culture and Sports Programs - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Community Recreation and Cultural Programs	63,615	73,405	75,832	78,633	2,801
Gross Expenditure	63,615	73,405	75,832	78,633	2,801
Recoveries & Allocations	(962)	(1,069)	(1,077)	(1,077)	0
Revenue	(20,835)	(26,864)	(28,201)	(28,551)	(350)
Net Requirement	41,818	45,472	46,554	49,005	2,451
Expenditures by Type					
Salaries, Wages & Benefits	23,133	28,035	30,641	31,671	1,030
Overtime	105	123	145	145	0
Material & Services	6,073	7,120	7,245	7,416	171
Transfers/Grants/Financial Charges	118	154	311	311	0
Fleet Costs	57	88	117	117	0
Program Facility Costs	33,605	37,315	36,795	38,395	1,600
Other Internal Costs	524	570	578	578	0
Gross Expenditures	63,615	73,405	75,832	78,633	2,801
Recoveries & Allocations	(962)	(1,069)	(1,077)	(1,077)	0
Net Expenditure	62,653	72,336	74,755	77,556	2,801
Revenues By Type					
Federal	(279)	(216)	(61)	(61)	0
Provincial	(376)	(318)	(289)	(289)	0
Own Funds	0	0	0	0	0
Fees and Services	(20,180)	(26,330)	(27,851)	(28,201)	(350)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(20,835)	(26,864)	(28,201)	(28,551)	(350)
Net Requirement	41,818	45,472	46,554	49,005	2,451
Full Time Equivalents			432.36	432.36	0.00

City of Ottawa
Recreation, Cultural and Facility Services
Community, Recreation, Culture and Sports Programs - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Rentals							(350)
Arena - Adult	315.49	323.79	331.88	2.5%	5.2%	01-Jan-24	
Arena - Commercial	324.73	333.27	341.60	2.5%	5.2%	01-Jan-24	
Arena - Minor	189.12	194.09	198.94	2.5%	5.2%	01-Jan-24	
Arena - Non-Prime Time	147.12	150.99	154.76	2.5%	5.2%	01-Jan-24	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	01-Jan-24	
Arena - Other	73.56-324.73	75.49-333.27	75.49-341.60	0% - 2.5%	2.6% - 5.2%	01-Jan-24	
Arena Slab - Adult	56.11	57.23	58.66	2.5%	4.3%	01-Jan-24	
Arena Slab - Commercial	65.22	66.52	68.18	2.5%	4.3%	01-Jan-24	
Arena Slab - Minor	34.96	35.66	36.55	2.5%	4.4%	01-Jan-24	
Artificial Turf - Adult	132.79	135.45	138.84	2.5%	4.4%	01-Jan-24	
Artificial Turf - Commercial	143.41	146.28	149.94	2.5%	4.4%	01-Jan-24	
Artificial Turf - Minor	78.19	79.75	81.74	2.5%	4.3%	01-Jan-24	
Artificial Turf - Non-Prime Time	64.03	65.31	66.94	2.5%	4.3%	01-Jan-24	
Artificial Turf - Other	56.95-78.19	58.09-79.75	58.09-81.74	0% - 2.5%	2% - 4.5%	01-Jan-24	
Art Centres	6.24-563.14	6.36-574.40	6.36-588.76	0% - 2.5%	2% - 4.5%	01-Jan-24	
Basketball Court (Outdoor)	7.65-17.21	7.80-17.55	7.80-17.99	0% - 2.5%	2% - 4.5%	01-Jan-24	
Bleacher (Delivery)	487.21	496.95	509.37	2.5%	4.4%	01-Jan-24	
Hall	3.36-258.14	3.43-263.30	3.43-269.88	0% - 2.5%	2% - 4.5%	01-Jan-24	
Hall-Commercial	18.93-182.65	19.31-186.30	19.31-190.96	0% - 2.5%	2% - 4.5%	01-Jan-24	
Hall-NFP	3.67-82.08	3.74-83.72	3.74-85.81	0% - 2.5%	1.9% - 4.5%	01-Jan-24	
Hall-Private	14.51-143.14	14.80-146.00	14.80-149.65	0% - 2.5%	2% - 4.5%	01-Jan-24	
Lansdowne	13.94-7,805.22	14.22-7,961.32	14.22-8,160.35	0% - 2.5%	2% - 4.5%	01-Jan-24	
Lansdowne Extra Fees	1.39-820.87	1.42-837.29	1.42-858.22	0% - 2.5%	2% - 4.6%	01-Jan-24	
Museum	35.58-301.62	36.29-307.65	36.29-315.34	0% - 2.5%	2% - 4.5%	01-Jan-24	
Nepean Sportsplex	6.77-3,889.51	6.91-3,967.30	6.91-4,066.48	0% - 2.5%	2% - 4.5%	01-Jan-24	
Nepean Sportsplex Extra Fees	0.22-1,983.67	0.22-2,023.34	0.22-2,073.92	0% - 2.5%	0% - 4.5%	01-Jan-24	
Outdoor Lighting Fee	15.58-31.15	16.67-33.33	16.67-34.33	0% - 3.0%	7% - 10.2%	01-Jan-24	
Park	27.74-442.21	28.29-451.05	28.29-462.33	0% - 2.5%	2% - 4.5%	01-Jan-24	
Parking Lot	3.53-1,067.61	3.60-1,088.96	3.60-1,116.18	0% - 2.5%	2% - 4.5%	01-Jan-24	
Pool	6.86-2,087.57	7.00-2,129.32	7.00-2,182.55	0% - 2.5%	2% - 4.5%	01-Jan-24	
Sports Fields / Ball Diamonds - Adult	19.47-46.55	19.86-47.48	19.86-48.67	0% - 2.5%	2% - 4.6%	01-Jan-24	

City of Ottawa
Recreation, Cultural and Facility Services
Community, Recreation, Culture and Sports Programs - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Sports Fields / Ball Diamonds - Commercial	32.88-48.81	33.54-49.79	33.54-51.03	0% - 2.5%	2% - 4.5%	01-Jan-24	
Sports Fields / Ball Diamonds - Minor	6.15-9.03	6.27-9.21	6.27-9.44	0% - 2.5%	1% - 4.5%	01-Jan-24	
Sports Fields / Ball Diamonds - Premium	39.51-121.68	40.30-124.11	40.30-127.21	0% - 2.5%	2% - 4.5%	01-Jan-24	
Theater	8.23-8,869.56	8.39-9,046.95	8.39-9,273.12	0% - 2.5%	2% - 4.5%	01-Jan-24	
Theater Extra Fees	16.26-1,855.06	16.59-1,892.16	16.59-1,939.46	0% - 2.5%	2% - 4.5%	01-Jan-24	
Miscellaneous Extra Fees	0.13-261.7	0.13-266.93	0.13-273.60	0% - 2.5%	0% - 4.5%	01-Jan-24	
Point of Sale							
Administrative Charge	5.04-100.66	5.14-102.67	5.14-105.24	0% - 2.5%	2% - 4.5%	01-Jan-24	
Event Admission	3.98-24.34	4.06-24.83	4.06-25.45	0% - 2.5%	2% - 4.6%	01-Jan-24	
Fitness Admission	4.20-12.39	4.28-12.64	4.28-12.96	0% - 2.5%	1.9% - 4.6%	01-Jan-24	
General Admission	0.88-21.24	0.90-21.66	0.90-22.20	0% - 2.5%	2% - 4.5%	01-Jan-24	
Merchandise	0.04-425	0.04-425.00	0.04-435.63	0% - 2.5%	0% - 2.5%	01-Jan-24	
Museum Admission	3.76-19.03	3.84-19.41	3.84-19.90	0% - 2.5%	2% - 4.6%	01-Jan-24	
Museum Event Admission	5.31-47.35	5.42-48.30	5.42-49.51	0% - 2.5%	2% - 4.6%	01-Jan-24	
Public Skating	1.99-7.30	1.99-7.45	1.99-7.64	0% to 2.6%	0% - 4.7%	01-Jan-24	
Public Skating - Specialty	2.88-6.42	2.88-6.55	2.88-6.64	0% to 1.4%	0% to 3.4%	01-Jan-24	
Public Swim	2.43-5.75	2.48-5.87	2.48-6.02	0% - 2.6%	2% - 4.7%	01-Jan-24	
Public Swim - Vitality	4.42-6.19	4.51-6.31	4.51-6.47	0% - 2.5%	2% - 4.5%	01-Jan-24	
Public Swim - Wave	5.75-8.85	5.87-9.03	5.87-9.26	0% - 2.5%	2% - 4.6%	01-Jan-24	
Memberships							
Aquafitness	51.55-840.27	52.58-857.08	52.58-878.51	0% - 2.5%	2% - 4.6%	01-Jan-24	
Fitness	23.67-939.6	24.14-958.39	24.14-982.35	0% - 2.5%	2% - 4.5%	01-Jan-24	
Multi Visit	1.99-10.35	2.03-10.56	2.03-10.82	0% - 2.5%	2% - 4.5%	01-Jan-24	
Museum	36.71	37.44	38.38	2.5%	4.4%	01-Jan-24	
Personal Training	22.12-62.39	22.56-63.64	22.56-65.23	0% - 2.5%	2% - 4.6%	01-Jan-24	
Seniors Centres	20.80-26.33	21.22-26.86	21.22-27.53	0% - 2.5%	2% - 4.6%	01-Jan-24	
Swim	23.01-605.09	23.47-617.19	23.47-632.62	0% - 2.5%	2% - 4.5%	01-Jan-24	
Swim - Wave	46.68-736.5	47.61-751.23	47.61-770.01	0% - 2.5%	2% - 4.5%	01-Jan-24	
Specialized	13.72-714.6	13.99-728.89	13.99-747.11	0% - 2.5%	2% - 4.5%	01-Jan-24	
Skating	10.62-315.93	10.83-322.25	10.83-330.31	0% - 2.5%	2% - 4.6%	01-Jan-24	
Skating - Specialized	20.35-157.74	20.76-160.89	20.76-164.91	0% - 2.5%	2% - 4.5%	01-Jan-24	

City of Ottawa
 Recreation, Cultural and Facility Services
 Community, Recreation, Culture and Sports Programs - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Program Registrations (Hourly)							
Aquatics - Learn To Swim	5.03-30.58	5.13-31.19	5.13-31.97	0% - 2.5%	2% - 4.5%	01-Jan-24	
Certification	0.89-26.54	0.89-26.54	0.89-26.54	0.0%	0.0%	01-Jan-24	
Day Camps	1.8-17.05	1.84-17.39	1.84-17.82	0% - 2.5%	2% - 4.5%	01-Jan-24	
Fitness	0.16-16.03	0.16-16.35	0.16-16.76	0% - 2.5%	0% - 4.6%	01-Jan-24	
General Interest	1.18-72.47	1.20-73.92	1.20-75.77	0% - 2.5%	2% - 4.6%	01-Jan-24	
Inclusive Recreation	0.60-41.33	0.61-42.16	0.61-43.21	0% - 2.5%	2% - 4.5%	01-Jan-24	
Museum Program	4.42-53.32	4.51-54.39	4.51-55.75	0% - 2.5%	2% - 4.6%	01-Jan-24	
Museum Program - School & Summer	1.33-47.35	1.36-48.30	1.36-49.51	0% - 2.5%	2% - 4.6%	01-Jan-24	
Performing Arts	4.28-28.54	4.37-29.11	4.37-29.84	0% - 2.5%	2% - 4.6%	01-Jan-24	
Skating - Learn To Skate	13.14-28.44	13.40-29.01	13.40-29.74	0% - 2.5%	2% - 4.6%	01-Jan-24	
Specialty	8.18-26.48	8.34-27.01	8.34-27.69	0% - 2.5%	2% - 4.6%	01-Jan-24	
Sports	0.56-84.55	0.57-86.24	0.57-88.40	0% - 2.5%	2% - 4.6%	01-Jan-24	
Visual Arts	2.14-33.19	2.18-33.85	2.18-34.70	0% - 2.5%	2% - 4.5%	01-Jan-24	
Private Programs and Services	31.9-78.59	32.54-80.16	32.54-82.16	0% - 2.5%	2% - 4.5%	01-Jan-24	
Cultural Services, Rentals & Related Fees							
Box Office	0.03-864.05	0.03-881.33	0.03-903.36	0% - 2.5%	0% - 4.5%	01-Jan-24	
Capital Renewal Fund (Flat)	50-200	50.00-200.00	50.00-200.00	0.0%	0.0%	01-Jan-24	
Capital Renewal Fund (Per Ticket)	0.75-2.00	0.75-2.00	0.75-2.00	0.0%	0.0%	01-Jan-24	
Pouring	2.55-29.07	2.55-29.07	2.55-29.07	0.0%	0.0%	01-Jan-24	
Other							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-24	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-24	
Fee Assistance	185.00	222.00	185.00	-16.7%	0.0%	01-Jan-24	
Total Departmental							(350)

2024 fees include a charge of 1.95% for the recovery of transaction fees.

Recreation, Cultural and Facility Services Department 2024 Service Area Summary - Complexes, Aquatics and Specialized Services

Complexes, Aquatics and Specialized Services (CASS) delivers quality recreation programs and services to its residents at recreation complexes, aquatic venues and seasonal spaces. This Service Area also provides interdepartmental oversight and direction from subject matter experts in Aquatics, Drowning Prevention, Physical Activity and Fitness, Recreation, Program Development, Health and Safety, and Inclusive Recreation.

It also certifies interested individuals 15 years and older to be active lifeguards and water safety instructors ready for employment. The Seasonal Recreation Unit oversees operations at the City's wading pools, splash pads, sledding hills, and outdoor rinks. The Inclusive Recreation Unit gives children, youth, and adults with special needs the opportunity to participate in community recreation.

Programs/Services Offered

Complexes, Aquatics and Specialized Services:

- Manages and operates municipal Recreation Complexes, indoor and outdoor pools, and wading pools Represents the department on the Ottawa Drowning Prevention Coalition and delivers public education on drowning prevention.
- Provides Emergency Reception and Lodging at recreation facilities to support the City's Emergency Management Program.
- Ensures adherence to Provincial legislation.
- Develops and delivers Learn to Swim, aquatic certification, fitness and aqua fitness, sport programs and drop ins, before and after school, camps, and general interest programs.
- Offers public skating, public swimming, health and fitness and sport drop-in programs to citizens of all ages and abilities.
- Provides departmental oversight to City operated, and partnership operated, aquatic spaces including indoor pools, outdoor pools, beaches, splash pads, and wading pools.

- Coordinates the allocation of indoor and outdoor facility rental space to partner sport organizations and user groups. Delivers lifeguard training programs and manages risk for all aquatic operations.
- Coordinates City-partnership specialized and therapeutic recreation programs for children, youth, and adults who experience physical or cognitive disabilities, and offers an integration support service to facilitate access to all programs, improving their overall quality of life.
- Provides part-time employment opportunities for youth and community members.
- Coordinates city-partnership recreation programs supporting low-income/vulnerable populations including Canadian Tire I love to (Swim, skate, etc.) and Lifesaving Society's Swim to Survive programs.
- Provides departmental expertise and oversight of physical activity and fitness services at all facilities; including equipment maintenance and repairs, equipment provision and replacement, active living club, corporate memberships, continuing education and training, partnerships with ParticipAction (National Fitness Day), Ottawa Public Library (Memberships), Fire Services (equipment maintenance and replacement), The Ottawa Hospital, The Cardiology Institute (Heart Wise), and Breast Cancer ActionSponsors and leads targeted initiatives designed to improve customer service in the Recreation, Cultural and Facility Services (RCFS) department.

City of Ottawa
Recreation, Cultural and Facility Services
Complexes, Aquatics and Specialized Services - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
City Wide Programs, Aquatics and Specialized Services	71,093	82,494	81,696	84,400	2,704
Gross Expenditure	71,093	82,494	81,696	84,400	2,704
Recoveries & Allocations	(375)	(502)	(636)	(636)	0
Revenue	(25,276)	(33,451)	(36,669)	(36,569)	100
Net Requirement	45,442	48,541	44,391	47,195	2,804
Expenditures by Type					
Salaries, Wages & Benefits	31,347	38,450	38,053	39,642	1,589
Overtime	143	215	94	94	0
Material & Services	2,374	2,863	2,831	2,831	0
Transfers/Grants/Financial Charges	786	852	857	857	0
Fleet Costs	28	41	27	27	0
Program Facility Costs	36,254	39,869	39,621	40,736	1,115
Other Internal Costs	161	204	213	213	0
Gross Expenditures	71,093	82,494	81,696	84,400	2,704
Recoveries & Allocations	(375)	(502)	(636)	(636)	0
Net Expenditure	70,718	81,992	81,060	83,764	2,704
Revenues By Type					
Federal	(428)	(273)	(40)	(40)	0
Provincial	(1,027)	(1,259)	(1,111)	(1,111)	0
Own Funds	0	0	0	0	0
Fees and Services	(23,821)	(31,919)	(35,518)	(35,418)	100
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(25,276)	(33,451)	(36,669)	(36,569)	100
Net Requirement	45,442	48,541	44,391	47,195	2,804
Full Time Equivalents			603.11	603.11	0.00

City of Ottawa
Recreation, Cultural and Facility Services
Complexes, Aquatics & Specialized Services

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Rentals							100
Beach Equipment	2.10-54.16	2.14-55.24	2.14-55.75	0% - 1%	2% - 2.9%	01-Jan-24	
Hall	3.36-258.14	3.43-263.30	3.43-269.88	0% - 2.5%	2% - 4.5%	01-Jan-24	
Hall-Commercial	18.93-182.65	19.31-186.30	19.31-190.96	0% - 2.5%	2% - 4.5%	01-Jan-24	
Hall-NFP	3.67-82.08	3.74-83.72	3.74-85.81	0% - 2.5%	2% - 4.5%	01-Jan-24	
Hall-Private	14.51-143.14	14.80-146.00	14.80-149.65	0% - 2.5%	2% - 4.5%	01-Jan-24	
Outdoor Rink Slab	3.85-24.6	3.93-25.09	3.93-25.72	0% - 2.5%	2% - 4.6%	01-Jan-24	
Outdoor Rink Slab Lighting	3.58	3.83	3.94	2.9%	9.1%	01-Jan-24	
Pool	6.86-2,087.57	7.00-2,129.32	7.00-2,182.55	0% - 2.5%	2% - 4.5%	01-Jan-24	
Tennis Court	7.65-17.21	7.80-17.55	7.80-17.99	0% - 2.5%	2% - 4.5%	01-Jan-24	
Terry Fox Athletic Facility	6.42-457.57	6.55-466.72	6.55-478.39	0% - 2.5%	2% - 4.6%	01-Jan-24	
Miscellaneous Extra Fees	0.13-261.7	0.13-266.93	0.13-273.60	0% - 2.5%	2% - 4.5%	01-Jan-24	
Admissions							
Administrative Charge	5.04-100.66	5.14-102.67	5.14-105.24	0% - 2.5%	2% - 4.5%	01-Jan-24	
Event Admission	3.98-24.34	4.06-24.83	4.06-25.45	0% - 2.5%	2% - 4.6%	01-Jan-24	
Fitness Admission	4.20-12.39	4.28-12.64	4.28-12.96	0% - 2.5%	2% - 4.6%	01-Jan-24	
General Admission	0.88-21.24	0.90-21.66	0.90-22.20	0% - 2.5%	2% - 4.5%	01-Jan-24	
Merchandise	0.04-425.00	0.04-425.00	0.04-425.00	0.0%	0.0%	01-Jan-24	
Public Skating	1.99-7.30	2.03-7.45	1.99-7.64	0% - 2.5%	2% - 4.7%	01-Jan-24	
Public Skating - Specialty	2.88-6.42	2.94-6.55	2.88-6.64	0% - 2.5%	2% - 3.4%	01-Jan-24	
Public Swim	2.43-5.75	2.48-5.87	2.48-6.02	0% - 2.6%	2% - 4.7%	01-Jan-24	
Public Swim - Vitality	4.42-6.19	4.51-6.31	4.51-6.47	0% - 2.5%	2% - 4.5%	01-Jan-24	
Public Swim - Wave	5.75-8.85	5.87-9.03	5.87-9.26	0% - 2.6%	2% - 4.6%	01-Jan-24	

City of Ottawa
Recreation, Cultural and Facility Services
Complexes, Aquatics & Specialized Services

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Memberships							
Aquafitness	51.55-840.27	52.58-857.08	52.58-878.51	0% - 2.5%	2% - 4.6%	01-Jan-24	
Fitness	23.67-939.6	24.14-958.39	24.14-982.35	0% - 2.5%	2% - 4.5%	01-Jan-24	
Multi Visit	1.99-10.35	2.03-10.56	2.03-10.82	0% - 2.5%	2% - 4.5%	01-Jan-24	
Personal Training	22.12-62.39	22.56-63.64	22.56-65.23	0% - 2.5%	2% - 4.6%	01-Jan-24	
Swim	23.01-605.09	23.47-617.19	23.47-632.62	0% - 2.5%	2% - 4.5%	01-Jan-24	
Swim - Wave	46.68-736.5	47.61-751.23	47.61-770.01	0% - 2.5%	2% - 4.5%	01-Jan-24	
Specialized	13.72-714.6	13.99-728.89	13.99-747.11	0% - 2.5%	2% - 4.5%	01-Jan-24	
Skating	10.62-315.93	10.83-322.25	10.83-330.31	0% - 2.5%	2% - 4.6%	01-Jan-24	
Skating - Specialized	20.35-157.74	20.76-160.89	20.76-164.91	0% - 2.5%	2% - 4.5%	01-Jan-24	
Special Needs	9.07-42.92	9.25-43.78	9.25-44.87	0% - 2.5%	2% - 4.5%	01-Jan-24	
Program Registration (Hourly)							
Aquatics - Learn To Swim	5.03-30.58	5.13-31.19	5.13-31.97	0% - 2.5%	2% - 4.5%	01-Jan-24	
Certification	0.89-26.54	0.89-26.54	0.89-26.54	0.0%	0.0%	01-Jan-24	
Day Camps	1.8-17.05	1.84-17.39	1.84-17.82	0% - 2.5%	2% - 4.5%	01-Jan-24	
Fitness	0.16-16.03	0.16-16.35	0.16-16.76	0% - 2.5%	0% - 4.6%	01-Jan-24	
General Interest	1.18-72.47	1.20-73.92	1.20-75.77	0% - 2.5%	2% - 4.6%	01-Jan-24	
Inclusive Recreation	0.60-41.33	0.61-42.16	0.61-43.21	0% - 2.5%	2% - 4.5%	01-Jan-24	
Inclusive Recreation - Integration Fee (per week of camp)	45.52	46.43	47.59	2.5%	2.0%	01-Jan-24	
Performing Arts	4.28-28.54	4.37-29.11	4.37-29.84	0% - 2.5%	2% - 4.6%	01-Jan-24	
Skating - Learn To Skate	13.14-28.44	13.40-29.01	13.40-29.74	0% - 2.5%	2% - 4.6%	01-Jan-24	
Specialty	8.18-26.48	8.34-27.01	8.34-27.69	0% - 2.5%	2% - 4.6%	01-Jan-24	
Sports	0.56-84.55	0.57-86.24	0.57-88.40	0% - 2.5%	2% - 4.6%	01-Jan-24	
Visual Arts	2.14-33.19	2.18-33.85	2.18-34.70	0% - 2.5%	2% - 4.5%	01-Jan-24	
One-on-one Instruction	31.9-78.59	32.54-80.16	32.54-82.16	0% - 2.5%	2% - 4.5%	01-Jan-24	

City of Ottawa
Recreation, Cultural and Facility Services
Complexes, Aquatics & Specialized Services

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Parking							
Mooney's Bay - Vehicle (30 min)	1.25	1.25	1.25	0.0%	0.0%	01-Jan-24	
Petrie - Season Pass	29.34	29.93	30.68	2.5%	4.4%	01-Jan-24	
Petrie - Vehicle (30 min)	1.00	1.00	1.00	0.0%	0.0%	01-Jan-24	
Other							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-24	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-24	
Fee Assistance	185.00	222.00	185.00	-16.7%	0.0%	01-Jan-24	
2024 fees include a charge of 1.95% for the recovery of transaction fees.							
Total Departmental							100

Recreation, Cultural and Facility Services Department 2024 Service Area Summary - Parks and Facilities Planning

This portfolio is responsible for the planning, development, redevelopment and modernization of all city parklands, as well as recreational and cultural facilities. To help support new park development initiatives that are triggered by growth, the portfolio works closely with Infrastructure and Water Services Department (IWSD) and Planning, Real Estate and Economic Development Department (PRED) to support colleagues who are leading development files. In addition to capital projects, the portfolio is the departmental lead for capital planning, development of facility and park design standards, and strategic planning for facility delivery throughout the city. The portfolio is also the lead for Ward-specific and Citywide Cash-in-Lieu (CIL) of Parkland providing project planning and coordination, tracking and funding transfers and project allocations. It also administers the Community Partnership Major and Minor Capital grant programs.

Programs/Services Offered

The Parks and Facilities Planning Service Area:

- Plans, develops, and redevelops recreation and cultural facilities, parks, and sports fields
- Invests in local initiatives and assets to sustain municipal and community infrastructure and parkland
- Provides project planning, coordination, tracking, funding transfers and project allocations for Ward-specific and Citywide Cash-in-Lieu (CIL) of Parkland
- Provides community funding for capital projects through the Community Partnership Minor Capital Program; a cost-sharing initiative with community groups for minor capital improvements (up to \$15,000) to city-owned parks, recreation, and cultural facilities. Examples include play equipment, basketball courts, park furniture, tree planting, landscape improvements, and minor facility improvements
- Provides community funding for capital projects through the Community Partnership Major Capital Program; a cost-sharing initiative with community groups for major capital improvements to fixed assets such as new facilities, renovations, and expansions

- Enhances service delivery through public engagement initiatives involving the community in the prioritization and design of projects in their area
- Ensures that the design and construction of recreation facilities and parks meet accessibility guidelines and consults annually with the City's Accessibility Advisory Committee on upcoming projects
- Contributes to the strategic planning process, short and long-term forecasting of capital budgets
- Managing or conducting facility fit studies and service level analysis
- Ensures sustainable supply of new parkland through development of the Parks and Recreation Facilities Masterplan, City policies, guidelines, by-laws, secondary plans, Official Plan, ensures development applications are in compliance with *the Planning Act*, the City's Official Plan, Parkland Dedication By-law and other laws regulations and policies and provides expert testimony at Ontario Municipal Board Hearings
- Participates in Technical Advisory Committees on Stormwater Management and LID, Climate Change and Resiliency, asset Management Plans, Maintenance Quality Standards, Transportation Plans and Greenspace Masterplan.

City of Ottawa
Recreation, Cultural and Facility Services
Parks & Facilities Planning - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Parks & Facilities Planning	2,308	2,571	2,354	2,599	245
Gross Expenditure	2,308	2,571	2,354	2,599	245
Recoveries & Allocations	(159)	(400)	(62)	(252)	(190)
Revenue	(291)	(196)	(485)	(485)	0
Net Requirement	1,858	1,975	1,807	1,862	55
Expenditures by Type					
Salaries, Wages & Benefits	2,213	2,513	2,106	2,351	245
Overtime	9	0	0	0	0
Material & Services	84	55	248	248	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	2	3	0	0	0
Gross Expenditures	2,308	2,571	2,354	2,599	245
Recoveries & Allocations	(159)	(400)	(62)	(252)	(190)
Net Expenditure	2,149	2,171	2,292	2,347	55
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(291)	(196)	(485)	(485)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(291)	(196)	(485)	(485)	0
Net Requirement	1,858	1,975	1,807	1,862	55
Full Time Equivalents			15.00	15.00	0.00

City of Ottawa
Recreation, Cultural and Facility Services
Parks & Facilities Planning - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Park Review & Inspection Fee							
Estimated value of work	4%	4%	4%	0.0%	0.0%	1-Jan-24	

Recreation, Cultural and Facility Services Department 2024 Service Area Summary - Facility Operations Service

The Facility Operations Service (FOS) is responsible for the operation of the mechanical components of City buildings (excluding Transit Services and Water Treatment Facilities), ensuring facility cleanliness and upkeep, regular and preventative maintenance and minor repairs, facility related service desk operations, facility equipment inventory, operation and maintenance of various equipment, energy management, accommodations, trades, and implementation of energy saving projects. The Service is responsible for operating and maintaining over 9 million square feet of space in over 800 facilities/buildings. In addition, as the corporate steward of City facilities, FOS plays a central role in the development, implementation, and operationalization of Facility Management City-wide. The Service works closely with all City departments to ensure that our Facility Management promotes trust, efficiency, collaboration, and innovation across all service lines to foster continual improvement and service excellence of City facilities and assets.

FOS is comprised of five branches, West, East, Central (relates to geographic area), Special Operations, and Facility Administration & Maintenance Planning. The branches are responsible for:

- Providing centralized operations and maintenance of the City of Ottawa's facilities including paramedic, police and fire stations, libraries, equipment garages, workshops and yards, storage buildings, salt domes, day care centres, recreational and sport complexes, community centres, cultural facilities, family shelters, and emergency housing. FOS Operations also provides centralized operations and maintenance of the City of Ottawa's administration, long term care, and leased facilities, including the management of corporate accommodations, City trades, and service contracts on behalf of FOS.
- Corporate lead for the planning and implementation of the Workplace Accommodation Strategy
- Facilitating the coordination and development of Facility Management across the organization, providing strategic support to the service area, and completing and operationalizing the corporate Facilities Management audit.
- Providing ongoing maintenance planning, support, and development of the FOS maintenance management solution, integration, and reporting

- Providing FOS and OC Transpo facilities with technical support related to building engineering, building automation systems, energy management, managing and monitoring corporate utility usage, as well as project management oversight on capital projects related to energy management.

City of Ottawa
Recreation, Cultural and Facility Services
Facility Operations Services - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Facility Operations Services	89,731	95,289	93,167	96,328	3,161
Gross Expenditure	89,731	95,289	93,167	96,328	3,161
Recoveries & Allocations	(54,394)	(56,847)	(54,675)	(56,276)	(1,601)
Revenue	(2,838)	(2,361)	(2,059)	(2,059)	0
Net Requirement	32,499	36,081	36,433	37,993	1,560
Expenditures by Type					
Salaries, Wages & Benefits	58,021	61,893	61,410	63,388	1,978
Overtime	1,285	1,243	960	979	19
Material & Services	22,281	23,419	23,882	24,638	756
Transfers/Grants/Financial Charges	531	554	496	496	0
Fleet Costs	1,203	1,386	985	1,145	160
Program Facility Costs	(756)	(756)	(756)	(756)	0
Other Internal Costs	7,166	7,550	6,190	6,438	248
Gross Expenditures	89,731	95,289	93,167	96,328	3,161
Recoveries & Allocations	(54,394)	(56,847)	(54,675)	(56,276)	(1,601)
Net Expenditure	35,337	38,442	38,492	40,052	1,560
Revenues By Type					
Federal	(375)	(20)	0	0	0
Provincial	(452)	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(2,011)	(2,341)	(2,059)	(2,059)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(2,838)	(2,361)	(2,059)	(2,059)	0
Net Requirement	32,499	36,081	36,433	37,993	1,560
Full Time Equivalent			623.25	629.25	6.00

City of Ottawa
Recreation, Cultural and Facility Services
Facility Operations Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
City Hall Services							
Room Booking - For Profit Organizations							
A.S. Haydon Hall	592.00	604.00	619.00	2.5%	4.6%	01-Jan-24	
Jean Pigott Place	1,639.00	1,672.00	1,714.00	2.5%	4.6%	01-Jan-24	
Champlain Room	338.00	345.00	354.00	2.6%	4.7%	01-Jan-24	
Keefer Room	261.00	266.00	273.00	2.6%	4.6%	01-Jan-24	
Councillor Lounge	395.00	403.00	413.00	2.5%	4.6%	01-Jan-24	
Festival Plaza	1,705.00	1,739.00	1,782.00	2.5%	4.5%	01-Jan-24	
Festival Control	332.00	339.00	347.00	2.4%	4.5%	01-Jan-24	
Festival Boardroom	198.00	202.00	207.00	2.5%	4.5%	01-Jan-24	
Colonel By Room	261.00	266.00	273.00	2.6%	4.6%	01-Jan-24	
Richmond Room	198.00	202.00	207.00	2.5%	4.5%	01-Jan-24	
Honeywell Room	198.00	202.00	207.00	2.5%	4.5%	01-Jan-24	
Billing Room	198.00	202.00	207.00	2.5%	4.5%	01-Jan-24	
Caucus Room	66.00	67.00	69.00	3.0%	4.5%	01-Jan-24	
Lisgar Field	381.00	389.00	399.00	2.6%	4.7%	01-Jan-24	
Room Booking - For Non-Profit Organizations							
A.S. Haydon Hall	198.00	202.00	207.00	2.5%	4.5%	01-Jan-24	
Jean Pigott Place	198.00	202.00	207.00	2.5%	4.5%	01-Jan-24	
Champlain Room	198.00	202.00	207.00	2.5%	4.5%	01-Jan-24	
Keefer Room	198.00	202.00	207.00	2.5%	4.5%	01-Jan-24	
Councillor Lounge	262.00	267.00	274.00	2.6%	4.6%	01-Jan-24	
Festival Plaza	889.00	907.00	930.00	2.5%	4.6%	01-Jan-24	
Festival Control	262.00	267.00	274.00	2.6%	4.6%	01-Jan-24	
Festival Boardroom	66.00	67.00	69.00	3.0%	4.5%	01-Jan-24	
Colonel By Room	66.00	67.00	69.00	3.0%	4.5%	01-Jan-24	
Richmond Room	66.00	67.00	69.00	3.0%	4.5%	01-Jan-24	
Honeywell Room	66.00	67.00	69.00	3.0%	4.5%	01-Jan-24	
Billing Room	66.00	67.00	69.00	3.0%	4.5%	01-Jan-24	
Caucus Room	42.00	43.00	44.00	2.3%	4.8%	01-Jan-24	
Lisgar Field	189.00	193.00	198.00	2.6%	4.8%	01-Jan-24	

Public Works Department 2024 Service Area Summary - Parks Maintenance Services

Parks Maintenance Services provides centralized management of 4,505 hectares of parkland with 529 sports fields (soccer, football, field hockey, rugby, cricket and ultimate), 328 ball diamonds in both schools and City parks, 330 parks with play courts (tennis, pickleball, basketball, volleyball, bocce and lawn bowling), 414 outdoor rinks in 264 locations, 74 approved sledding hills, 412 parking lots, over 1000 play areas, 157 splash pads and 56 wading pools.

Programs/Services Offered

- Operation and maintenance of parks grounds, open spaces, leased hydro easements and naturalized areas. This includes sports fields, ball diamonds, turf, beaches, wading pools, play structures, outdoor rinks, trails and municipal facility grounds
- Turf Maintenance (grass cutting) – passive park lands, sports fields
- Roadside Grass Cutting - Median and boulevards in urban/suburban areas
- Integrated Turf Management for sports fields (cutting, fertilizing, top dressing, over seeding, aerating, irrigation)
- Ball Diamond Maintenance (gilling, granular, backstop repairs, infield and outfield grass maintenance)
- Play Court/Game Court Maintenance (nets, hoops, surface, lines, asphalt repairs)
- Wading Pool / Spray Pad Maintenance (painting, water activation, chemical delivery, pool repairs)
- Play Structure Maintenance (inspection, repair)
- General Park Maintenance (litter, graffiti, lighting, fencing, pathways, furniture)
- Outdoor Rink Maintenance (board installation and maintenance, plumbing, lighting)
- Winter control for identified City facilities, NCC ski trail and dog park parking lots, sledding hills and parking lots associated with outdoor rinks

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Parks	44,634	46,597	42,175	43,850	1,675
Gross Expenditure	44,634	46,597	42,175	43,850	1,675
Recoveries & Allocations	(814)	(372)	(370)	(430)	(60)
Revenue	(103)	(95)	(2)	(2)	0
Net Requirement	43,717	46,130	41,803	43,418	1,615
Expenditures by Type					
Salaries, Wages & Benefits	21,367	22,653	22,561	23,366	805
Overtime	1,336	1,223	650	650	0
Material & Services	11,783	12,086	9,764	10,399	635
Transfers/Grants/Financial Charges	(8)	0	0	0	0
Fleet Costs	8,390	9,263	7,253	7,473	220
Program Facility Costs	0	0	0	15	15
Other Internal Costs	1,766	1,372	1,947	1,947	0
Gross Expenditures	44,634	46,597	42,175	43,850	1,675
Recoveries & Allocations	(814)	(372)	(370)	(430)	(60)
Net Expenditure	43,820	46,225	41,805	43,420	1,615
Revenues By Type					
Federal	0	(22)	0	0	0
Provincial	(46)	(5)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(57)	(68)	(2)	(2)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(103)	(95)	(2)	(2)	0
Net Requirement	43,717	46,130	41,803	43,418	1,615
Full Time Equivalents			271.43	271.43	0.00

**City Of Ottawa
2024 Capital Budget
Community Services Committee
Capital Funding Summary
In Thousands (\$000)**

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Child Care										
Renewal of City Assets	0	450	0	0	0	0	0	0	0	450
911154 2024 Municipal Child Care Centre upgrade	0	100	0	0	0	0	0	0	0	100
911255 2024 Buildings-Child Care Services	0	350	0	0	0	0	0	0	0	350
Service Enhancements	0	60	0	0	0	0	0	0	0	60
911265 2024 Accessibility - Child Care Services	0	60	0	0	0	0	0	0	0	60
Child Care Total	0	510	0	0	0	0	0	0	0	510
Long Term Care										
Renewal of City Assets	0	1,765	0	0	0	1,000	0	0	0	2,765
911153 2024 Furniture & Equipment- LTC	0	300	0	0	0	0	0	0	0	300
911166 Software implementation- resident care	0	1,040	0	0	0	0	0	0	0	1,040
911259 2024 Buildings-Long Term Care	0	425	0	0	0	1,000	0	0	0	1,425
Service Enhancements	0	110	0	0	0	0	0	0	0	110
911268 2024 Accessibility - Long Term Care	0	110	0	0	0	0	0	0	0	110
Long Term Care Total	0	1,875	0	0	0	1,000	0	0	0	2,875
Parks, Buildings, & Grounds										
Renewal of City Assets	0	300	0	0	0	10	0	0	0	310
911425 Parks Maintenance Technologies	0	300	0	0	0	10	0	0	0	310
Parks, Buildings, & Grounds Total	0	300	0	0	0	10	0	0	0	310
Parks, Recreation & Culture										
Renewal of City Assets	0	42,497	0	0	0	4,500	0	0	0	46,997
909107 Facility Minor Cap Front of House Repair	0	300	0	0	0	0	0	0	0	300
909429 New Community Buildings	0	332	0	0	0	500	0	0	0	832
910194 Signage for City Assets	0	20	0	0	0	0	0	0	0	20
910717 ICIP-CCR - Kanata Recreation Complex	0	1,080	0	0	0	0	0	0	0	1,080
910718 ICIP-CCR Optimist Park/Genest Pool	0	1,200	0	0	0	0	0	0	0	1,200
910726 Emergency Reception Lodging Generators	0	1,060	0	0	0	0	0	0	0	1,060
911082 SPIF-Metcalf CC and Larry Robinson Exp.	0	1,260	0	0	0	0	0	0	0	1,260
911219 Outdoor Sports Court Redevelopment 2024	0	200	0	0	0	0	0	0	0	200
911221 Park Pathway Lighting 2024	0	600	0	0	0	0	0	0	0	600
911223 Minor Park Improvement 2024	0	250	0	0	0	0	0	0	0	250
911224 Infrastruct Support - Outdoor Rinks 2024	0	400	0	0	0	0	0	0	0	400
911225 Infrastructure Upgrades 2024	0	1,432	0	0	0	0	0	0	0	1,432
911226 Meridian Theatre Cap Renewal Fund 2024	0	168	0	0	0	0	0	0	0	168
911227 Shenkman Arts Ctre Renewal Fund 2024	0	40	0	0	0	0	0	0	0	40

**City Of Ottawa
2024 Capital Budget
Community Services Committee
Capital Funding Summary
In Thousands (\$000)**

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
911228 Cultural Building & Equip 2024	0	125	0	0	0	0	0	0	0	125
911229 Museum Sustainability Plan 2024	0	200	0	0	0	0	0	0	0	200
911230 Artifact & Art Restore & Maint 2024	0	80	0	0	0	0	0	0	0	80
911252 2024 Buildings-Parks & Rec	0	29,190	0	0	0	0	0	0	0	29,190
911256 2024 Buildings-Cultural Services	0	960	0	0	0	1,000	0	0	0	1,960
911264 2024 Parks - Parks & Rec	0	3,600	0	0	0	3,000	0	0	0	6,600
Growth	0	4,735	0	48,013	0	0	0	33,220	0	85,968
909126 Riverside South Recreation Complex Const	0	0	0	33,220	0	0	0	33,220	0	66,440
909490 Jock River North District park	0	238	0	2,138	0	0	0	0	0	2,375
909846 Indoor Major Aquatic Facility - 50M Pool	0	1,970	0	1,930	0	0	0	0	0	3,900
910189 Greystone Village Forecourt	0	131	0	561	0	0	0	0	0	692
910992 Jock River South District Park	0	2,098	0	8,896	0	0	0	0	0	10,994
911233 1354-1376 Carling Avenue Urban Parkette	0	41	0	173	0	0	0	0	0	214
911370 Francois Dupuis District Park	0	257	0	1,096	0	0	0	0	0	1,353
Regulatory	0	510	0	0	0	0	0	0	0	510
909154 Accommodation Fit-Ups and Renovations	0	510	0	0	0	0	0	0	0	510
Service Enhancements	0	2,530	0	0	0	0	0	0	0	2,530
911231 Major Capital Partnership 2024	0	905	0	0	0	0	0	0	0	905
911232 Minor Capital Partnership 2024	0	300	0	0	0	0	0	0	0	300
911266 2024 Accessibility - Cultural Services	0	125	0	0	0	0	0	0	0	125
911345 2024 Accessibility - Parks & Rec	0	1,200	0	0	0	0	0	0	0	1,200
Parks, Recreation & Culture Total	0	50,272	0	48,013	0	4,500	0	33,220	0	136,005
Social Services										
Renewal of City Assets	0	2,300	0	0	0	0	0	0	0	2,300
911260 2024 Buildings-Social Services	0	2,300	0	0	0	0	0	0	0	2,300
Service Enhancements	0	60	0	0	0	0	0	0	0	60
911269 2024 Accessibility - Social Services	0	60	0	0	0	0	0	0	0	60
Social Services Total	0	2,360	0	0	0	0	0	0	0	2,360
Grand Total	0	55,317	0	48,013	0	5,510	0	33,220	0	142,060

Infrastructure and Water Services Department 2024 Service Area Summary - Drinking Water Services

Drinking Water Services is responsible for the production and distribution of safe, high-quality drinking water through the operation and maintenance of the Ottawa's water supply. The central system includes the Britannia and Lemieux Island Water Purification Plants and treated water from both plants is pumped into a vast water distribution network that includes 16 pumping stations, 5 reservoirs, 4 elevated tanks, and 3,800 km of watermain pipes. In addition, the City operates six municipal well systems: Carp Drinking Water System, Kings Park (Richmond) Drinking Water System, Munster Hamlet Drinking Water System, Richmond West (Richmond) Drinking Water System, Shadow Ridge (Greely) Drinking Water System and Vars Drinking Water System.

Programs/Services Offered

- Day to day operations and maintenance for treatment plants, pump stations, reservoirs, tanks, and well systems
- Operation of a dedicated computer-control (SCADA) system to monitor all water operations 24/7
- Compliance with all drinking water regulations, inspections, audits, and operator certification requirements
- Distribution system operation, inspection and maintenance (pipe disinfection, system isolation, connections, repairs) for approximately 3,800 km of watermains and 58,000 valves
- Emergency and scheduled repair of watermain breaks throughout distribution system ~250 break repairs per year
- First Response - 24 hour per day response for residents with drinking water and wastewater concerns
- Provision of fire protection through inspection, maintenance and repair of over 23,000 public fire hydrants
- Maintaining the City's accreditation as an Operating Authority for the Drinking Water Quality Management System
- Process optimization, research, and continual improvements to the water treatment process
- Water quality sampling, testing, monitoring, and reporting of 100,000 tests per year for quality assurance
- Customer service for on-site water quality testing, complaints, water meters, inquiries, etc.
- Technical and operational support for capital infrastructure renewal and development projects
- Participation in water industry activities and organizations (committees, university research, advisory councils, etc.)

City of Ottawa
Infrastructure & Water Services Department
Drinking Water Services - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Facilities and Treatment	42,146	44,853	41,758	44,558	2,800
Linear and Customer Service	33,514	32,865	37,515	38,735	1,220
Non Departmental	134,495	142,585	137,952	138,282	330
Gross Expenditure	210,155	220,303	217,225	221,575	4,350
Recoveries & Allocations	(13,331)	(13,755)	(13,827)	(13,872)	(45)
Revenue	(196,684)	(207,057)	(203,398)	(207,703)	(4,305)
Net Requirement	140	(509)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	28,391	28,341	30,480	32,205	1,725
Overtime	1,440	1,363	1,987	2,027	40
Material & Services	23,181	28,866	22,354	24,524	2,170
Transfers/Grants/Financial Charges	105,966	106,485	106,510	105,625	(885)
Fleet Costs	3,330	3,557	3,641	3,641	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	47,847	51,691	52,253	53,553	1,300
Gross Expenditures	210,155	220,303	217,225	221,575	4,350
Recoveries & Allocations	(13,331)	(13,755)	(13,827)	(13,872)	(45)
Net Expenditure	196,824	206,548	203,398	207,703	4,305
Revenues By Type					
Federal	0	(1)	0	0	0
Provincial	0	0	0	0	0
Own Funds	(612)	(619)	(650)	(650)	0
Fees and Services	(196,072)	(206,437)	(202,748)	(207,053)	(4,305)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(196,684)	(207,057)	(203,398)	(207,703)	(4,305)
Net Requirement	140	(509)	0	0	0
Full Time Equivalents			283.86	283.86	0.00

City of Ottawa
Infrastructure & Water Services Department
Drinking Water Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Water Services Connection							(50)
All sizes of Service Pipe							
Cost plus 15%, hourly	153.00	156.00	160.00	2.6%	4.6%	01-Jan-24	
Additional visit (service connection 20 mm-50 mm) - Cost plus 15%, hourly (new fee)	153.00	156.00	160.00	2.6%	4.6%	01-Jan-24	
Additional visit (service connection > 50 mm) - Cost plus 15%, hourly (new fee)	219.00	223.00	229.00	2.7%	4.6%	01-Jan-24	
Private service connection - Cost plus 15%, hourly (new fee)	153.00	156.00	160.00	2.6%	4.6%	01-Jan-24	
Services							
All Thawing of Services							
Cost plus 15%, hourly	191.00	195.00	200.00	2.6%	4.7%	01-Jan-24	
Fire Flow Test Support	276.00	282.00	290.00	2.8%	5.1%	01-Jan-24	
Service Charges							
Turn water services off and on for non payment	208.00	212.00	218.00	2.8%	4.8%	01-Jan-24	
Turn off or on of water services (per operation)	104.00	106.00	109.00	2.8%	4.8%	01-Jan-24	
Permit for Flusher Hydrant Usage	297.00	303.00	311.00	2.6%	4.7%	01-Jan-24	
Blanking of Water Services							
All sizes	Cost plus 15% \$4,000.00 deposit	Cost plus 15% \$4,000.00 deposit	Cost plus 15% \$4,000.00 deposit	0.0%	0.0%	01-Jan-24	

City of Ottawa
Infrastructure & Water Services Department
Drinking Water Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Inspection Fees (Inspection of activities connected to the water distribution system)							
All new watermains and services that don't require full disinfection	216.00	220.00	226.00	2.7%	4.6%	01-Jan-24	
All new watermains and services up to 50m long that require full disinfection	643.00	656.00	673.00	2.6%	4.7%	01-Jan-24	
All new watermains and services over 50m long that require full disinfection	Cost plus 15%	Cost plus 15%	Cost plus 15%	0.0%	0.0%	01-Jan-24	
Fees Managed by Revenue Services							
Meter Service Charges							
Inspection/Re-Inspection for New Water Meters (<= 20 mm meter)	109.00	112.00	115.00	2.7%	5.5%	01-Jan-24	
Meter Maintenance Service Call	186.00	192.00	197.00	2.6%	5.9%	01-Jan-24	
Water Meter Accuracy Test (<= 25 mm meter)	153.00	153.00	157.00	2.6%	2.6%	01-Jan-24	
Water Meter Accuracy Test (> 25 mm meter) (New in 2019)	205.00	205.00	205.00	0.0%	0.0%	01-Jan-24	
Additional visits (<= 25 mm meter)	72.00	74.00	76.00	2.7%	5.6%	01-Jan-24	
Additional visits (large meters greater than 25 mm)	121.00	121.00	124.00	2.5%	2.5%	01-Jan-24	
Additional visits (fire line meters)	227.00	234.00	240.00	2.6%	5.7%	01-Jan-24	
Manual Meter Reading Fee	42.00	43.00	44.00	2.3%	4.8%	01-Jan-24	

City of Ottawa
Infrastructure & Water Services Department
Drinking Water Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
New Water Meters							
Size of Meter							
15 mm Pos. Disp.	412.00	424.00	435.00	2.6%	5.6%	01-Jan-24	
15 mm Pos. Disp.(Carlsbad only)	620.00	639.00	655.00	2.5%	5.6%	01-Jan-24	
20 mm Pos. Disp.	456.00	470.00	482.00	2.6%	5.7%	01-Jan-24	
25 mm Pos. Disp.	537.00	553.00	567.00	2.5%	5.6%	01-Jan-24	
40 mm Pos. Disp.	999.00	1,029.00	1,055.00	2.5%	5.6%	01-Jan-24	
50 mm Pos. Disp.	1,109.00	1,142.00	1,171.00	2.5%	5.6%	01-Jan-24	
75 mm Solid State	3,391.00	3,391.00	3,476.00	2.5%	2.5%	01-Jan-24	
100 mm Solid State	3,866.00	3,866.00	3,963.00	2.5%	2.5%	01-Jan-24	
150 mm Solid State	5,810.00	5,984.00	6,134.00	2.5%	5.6%	01-Jan-24	
Fire Line Meter Assembly - Cost plus 15%, hourly	230.00	237.00	243.00	2.5%	5.7%	01-Jan-24	
Replacement Water Meters							
Size of Meter							
15 mm Pos. Disp.	298.00	307.00	315.00	2.6%	5.7%	01-Jan-24	
15 mm Pos. Disp.(Carlsbad only)	303.00	312.00	320.00	2.6%	5.6%	01-Jan-24	
20 mm Pos. Disp.	343.00	353.00	362.00	2.5%	5.5%	01-Jan-24	
25 mm Pos. Disp.	424.00	437.00	448.00	2.5%	5.7%	01-Jan-24	
40 mm Pos. Disp.	849.00	874.00	896.00	2.5%	5.5%	01-Jan-24	
50 mm Pos. Disp.	963.00	992.00	1,017.00	2.5%	5.6%	01-Jan-24	
75 mm Solid State	3,143.00	3,143.00	3,222.00	2.5%	2.5%	01-Jan-24	
100 mm Solid State	3,617.00	3,617.00	3,707.00	2.5%	2.5%	01-Jan-24	
150 mm Solid State	5,562.00	5,562.00	5,701.00	2.5%	2.5%	01-Jan-24	
Temporary removal and installation of meter	155.00	160.00	164.00	2.5%	5.8%	01-Jan-24	
City water meter reading device (new or damaged) replacement	234.00	241.00	247.00	2.5%	5.6%	01-Jan-24	
City water meter reading device and/or water meter reader wire re-location	184.00	190.00	195.00	2.6%	6.0%	01-Jan-24	
Total for all fees above							(50)

City of Ottawa
Infrastructure & Water Services Department
Drinking Water Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Non Departmental							(3,835)
Distribution of Drinking Water							
Variable Rate - per cubic meter water consumed							
0 - 6 m3	0.88	0.90	0.92	2.0%	4.7%	01-Apr-24	
>6 - 25 m3	1.75	1.79	1.83	2.0%	4.1%	01-Apr-24	
>25 - 180 m3	1.93	1.97	2.01	2.0%	4.1%	01-Apr-24	
>180 m3	2.15	2.20	2.24	2.0%	4.1%	01-Apr-24	
Daily Fixed Fee Rates - per meter size							
15 mm	0.36	0.36	0.37	2.0%	3.0%	01-Apr-24	
20 mm	0.51	0.53	0.54	2.0%	4.1%	01-Apr-24	
25 mm	0.86	0.88	0.89	2.0%	4.1%	01-Apr-24	
40 mm	1.72	1.75	1.79	2.0%	4.1%	01-Apr-24	
50 mm	2.74	2.80	2.85	2.0%	4.1%	01-Apr-24	
75 mm	5.14	5.25	5.35	2.0%	4.1%	01-Apr-24	
100 mm	8.57	8.75	8.92	2.0%	4.1%	01-Apr-24	
150 mm	17.15	17.50	17.85	2.0%	4.1%	01-Apr-24	
200 mm	27.44	28.00	28.56	2.0%	4.1%	01-Apr-24	
250 mm	39.44	40.24	41.05	2.0%	4.1%	01-Apr-24	
300 mm	73.74	75.25	76.75	2.0%	4.1%	01-Apr-24	
Compound Meter	1.62	1.65	1.68	2.0%	3.7%	01-Apr-24	
Fire Supply Charge							(465)
Annual cost - per meter size							
15 mm meter	50.59	51.60	52.63	2.0%	4.0%	01-Apr-24	
20 mm meter	89.94	91.74	93.57	2.0%	4.0%	01-Apr-24	
25 mm meter	140.54	143.35	146.22	2.0%	4.0%	01-Apr-24	
40 mm meter	359.76	366.96	374.30	2.0%	4.0%	01-Apr-24	
50 mm meter	562.14	573.39	584.86	2.0%	4.0%	01-Apr-24	
75 mm meter	1,264.81	1,290.11	1,315.91	2.0%	4.0%	01-Apr-24	
100 mm meter	2,248.55	2,293.52	2,339.39	2.0%	4.0%	01-Apr-24	
150 mm meter	5,059.23	5,160.42	5,263.63	2.0%	4.0%	01-Apr-24	
200 mm meter	8,994.19	9,174.08	9,357.56	2.0%	4.0%	01-Apr-24	
250 mm meter	14,053.43	14,334.50	14,621.19	2.0%	4.0%	01-Apr-24	
Total Departmental							(4,350)

Infrastructure and Water Services Department 2024 Service Area Summary - Wastewater Services

Wastewater Services is responsible for the management, operations, and maintenance of the wastewater collection system and treatment plant. The collection systems include sanitary, combined, storm sewers and facilities. The City's wastewater is treated at the Robert O. Pickard Environmental Centre (ROPEC) to ensure minimal environmental impact upon re-entry to the Ottawa River. This includes comprehensive maintenance and operation within regulatory framework, and an environmentally sound management of facilities and collection systems. Wastewater Treatment is also responsible for maintenance, operation and repairs of the Supervisory control and data acquisition (SCADA) system and ROPEC.

Programs/Services Offered

- Operation and maintenance (including cleaning, inspection, and repair) of the wastewater collection system, comprised of over 5,900 km of sanitary, combined, and storm pipes, 95,000 maintenance holes, 104,000 catch basins, and 1,800 stormwater outlets
- Operation and maintenance of 90 facilities including sanitary sewage and storm water pumping stations, combined sewage regulators/storage facilities (including the Combined Sewage Storage Tunnel), odour control facilities and ROPEC, where all the City's wastewater is treated
- Sewer Use By-law compliance, monitoring, and enforcement, to ensure discharges into the sewer system are within regulatory limits
- Compliance with all wastewater regulations, inspections, audits, and operator certification requirements
- SCADA and communication systems maintenance and operation
- Operational support for capital infrastructure rehabilitation, renewal and development projects, including upgrades to ROPEC facility
- Quality assurance, compliance management and reporting
- Process optimization, and continual improvements to the wastewater collection system and treatment process

City of Ottawa
Infrastructure & Water Services Department
Wastewater Services - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Facilities and Treatment	41,370	45,239	35,140	38,780	3,640
Linear and Customer Service	26,863	27,715	25,765	27,240	1,475
Non Departmental	124,411	126,227	127,126	127,661	535
Gross Expenditure	192,644	199,181	188,031	193,681	5,650
Recoveries & Allocations	(22,177)	(21,225)	(13,980)	(13,980)	0
Revenue	(165,168)	(176,823)	(174,051)	(179,701)	(5,650)
Net Requirement	5,299	1,133	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	25,411	27,000	25,580	27,006	1,426
Overtime	871	1,102	967	986	19
Material & Services	29,767	31,191	27,024	30,314	3,290
Transfers/Grants/Financial Charges	98,371	98,817	99,071	98,396	(675)
Fleet Costs	1,957	2,488	2,014	2,054	40
Program Facility Costs	0	0	0	0	0
Other Internal Costs	36,267	38,583	33,375	34,925	1,550
Gross Expenditures	192,644	199,181	188,031	193,681	5,650
Recoveries & Allocations	(22,177)	(21,225)	(13,980)	(13,980)	0
Net Expenditure	170,467	177,956	174,051	179,701	5,650
Revenues By Type					
Federal	0	(3)	0	0	0
Provincial	0	0	0	0	0
Own Funds	(4,477)	(4,858)	(4,725)	(4,725)	0
Fees and Services	(160,691)	(171,962)	(169,326)	(174,976)	(5,650)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(165,168)	(176,823)	(174,051)	(179,701)	(5,650)
Net Requirement	5,299	1,133	0	0	0
Full Time Equivalents			219.50	224.45	4.95

City of Ottawa
Infrastructure & Water Services Department
Wastewater Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Sanitary Sewer Systems							(50)
Sewer Use Program - Disposal Fees							
Septic Tank Strength Liquid Material (per cubic meter)	17.10	17.10	17.10	0.0%	0.0%	01-Jan-24	
Holding Tank Strength Liquid Material (per cubic metre)	3.67	3.67	3.67	0.0%	0.0%	01-Jan-24	
Liquid Material Generated Outside the City of Ottawa (per cubic metre)	29.81	29.81	29.81	0.0%	0.0%	01-Jan-24	
Sewer Use Program - Permit Fees							
Annual Permit Fee	355.00	362.00	372.00	2.8%	4.8%	01-Jan-24	
Annual Permit Revision Fee	143.00	146.00	150.00	2.7%	4.9%	01-Jan-24	
Sewer Use Program - Discharge Fees							
Conveyance Fee	1.71	1.74	1.79	2.5%	4.6%	01-Jan-24	
Treatment Fee	1.06	1.08	1.11	2.6%	4.6%	01-Jan-24	
Sewer Use Program - Discharge Fees - Parameters in Sewage							
Biochemical Oxygen Demand (per kg)	1.66	1.66	1.66	0.0%	0.0%	01-Jan-24	
Suspended Solids (per kg)	0.88	0.88	0.88	0.0%	0.0%	01-Jan-24	
Phenolic Compounds (per kg)	1.66	1.66	1.66	0.0%	0.0%	01-Jan-24	
Kjeldahl Nitrogen (per kg)	6.60	6.60	6.60	0.0%	0.0%	01-Jan-24	
Phosphorus (per kg)	2.66	2.66	2.66	0.0%	0.0%	01-Jan-24	
Sewer Use Program - Administrative Fees							
Special Discharge Agreement Fee	1,482.00	1,512.00	1,550.00	2.5%	4.6%	01-Jan-24	
Sanitary Sewer Agreement Fee	744.00	759.00	778.00	2.5%	4.6%	01-Jan-24	
Compliance Program Fee	1,399.00	1,427.00	1,463.00	2.5%	4.6%	01-Jan-24	
Combined Agreement Fee	1,416.00	1,444.00	1,481.00	2.6%	4.6%	01-Jan-24	
Sanitary Discharge Agreement Revision Fee	292.00	298.00	306.00	2.7%	4.8%	01-Jan-24	
Combined Agreement Revision Fee	292.00	298.00	306.00	2.7%	4.8%	01-Jan-24	
Sanitary Sewer Agreement Revision Fee (per revision)	367.00	374.00	384.00	2.7%	4.6%	01-Jan-24	
Compliance Program Revision Fee (per revision)	292.00	298.00	306.00	2.7%	4.8%	01-Jan-24	

**City of Ottawa
 Infrastructure & Water Services Department
 Wastewater Services - User Fees**

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Non Departmental							(5,100)
Sewer Surcharge for Sanitary Sewer Systems							
Variable Rate - per cubic meter water consumed							
0 - 6 m3	0.81	0.83	0.86	3.0%	6.1%	01-Apr-24	
>6 - 25 m3	1.61	1.66	1.71	3.0%	6.1%	01-Apr-24	
>25 - 180 m3	1.77	1.83	1.88	3.0%	6.1%	01-Apr-24	
>180 m3	2.00	2.06	2.12	3.0%	6.1%	01-Apr-24	
Daily Fixed Fee Rates - per meter size							
15 mm	0.31	0.32	0.33	3.0%	6.0%	01-Apr-24	
20 mm	0.47	0.48	0.50	3.0%	6.2%	01-Apr-24	
25 mm	0.78	0.81	0.83	3.0%	6.7%	01-Apr-24	
40 mm	1.56	1.61	1.66	3.0%	6.1%	01-Apr-24	
50 mm	2.50	2.58	2.66	3.0%	6.1%	01-Apr-24	
75 mm	4.69	4.83	4.98	3.0%	6.1%	01-Apr-24	
100 mm	7.82	8.06	8.30	3.0%	6.1%	01-Apr-24	
150 mm	15.64	16.12	16.60	3.0%	6.1%	01-Apr-24	
200 mm	25.02	25.79	26.56	3.0%	6.1%	01-Apr-24	
250 mm	35.97	37.07	38.18	3.0%	6.1%	01-Apr-24	
Compound Meter	1.55	1.60	1.65	3.0%	6.1%	01-Apr-24	
Total Departmental							(5,150)

Infrastructure and Water Services Department 2024 Service Area Summary - Stormwater, Laboratory and Municipal Drainage Services

Stormwater, Laboratory and Municipal Drainage Services are responsible for the operational planning, development and management of the City's stormwater management facilities, fully accredited and licensed laboratory services and municipal drainage services within a regulatory framework.

Programs/Services Offered

- Operation, maintenance, and inspection of all municipal stormwater management facilities including: 133 wet ponds, 100 dry ponds, 83 underground stormwater treatment facilities
- Operation, maintenance, and inspection of low impact development stormwater infrastructure (commonly referred to as green infrastructure) that supports environmental conservation and protection of water quality
- Operation and maintenance of the City's rain-gauge monitoring network
- Water quality monitoring within Ottawa's major rivers to assess the environmental effects of regulated municipal infrastructure
- Management and maintenance of laboratory license and accreditation requirements and renewals as required through the Ministry of the Environment, Conservation and Parks and the Accreditation Body (Canadian Association for Laboratory Accreditation)
- Inspection and maintenance, improvement, modification, and construction of all municipal drains to ensure compliance with the *Drainage Act, R.S.O. 1990. c. D. 17*
- Administration and investigation of drainage issues related to City-owned drainage easements and private property, outside the Road Right-of-Way (ROW) in support of the Site Alteration By-law 2018-164
- Recovery of costs related to the administration of the *Drainage Act, R.S.O. 1990. c. D. 17* through provincial grants and assessments

City of Ottawa
Infrastructure & Water Services Department
Stormwater Services - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Stormwater Operations	14,564	13,749	14,049	14,434	385
Non Departmental	61,813	70,810	71,863	81,393	9,530
Gross Expenditure	76,377	84,559	85,912	95,827	9,915
Recoveries & Allocations	(3,813)	(3,151)	(3,444)	(3,444)	0
Revenue	(71,804)	(81,573)	(82,468)	(92,383)	(9,915)
Net Requirement	760	(165)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	5,034	5,103	5,071	5,360	289
Overtime	5	7	63	64	1
Material & Services	1,965	2,250	2,553	2,648	95
Transfers/Grants/Financial Charges	48,339	57,724	57,911	67,201	9,290
Fleet Costs	260	239	250	250	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	20,774	19,236	20,064	20,304	240
Gross Expenditures	76,377	84,559	85,912	95,827	9,915
Recoveries & Allocations	(3,813)	(3,151)	(3,444)	(3,444)	0
Net Expenditure	72,564	81,408	82,468	92,383	9,915
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(214)	(178)	(145)	(145)	0
Own Funds	0	0	0	0	0
Fees and Services	(71,590)	(81,395)	(82,323)	(92,238)	(9,915)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(71,804)	(81,573)	(82,468)	(92,383)	(9,915)
Net Requirement	760	(165)	0	0	0
Full Time Equivalents			44.00	45.00	1.00

City of Ottawa
Infrastructure & Water Services Department
Stormwater Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Laboratory Services (Tests)							
Alkalinity, PH, Conductivity	11.48	11.71	12.00	2.5%	4.5%	01-Jan-24	
Alkalinity Brinkman (wastewater)	17.27	17.62	18.06	2.5%	4.6%	01-Jan-24	
Biochemical Oxygen Demand	18.88	19.26	19.74	2.5%	4.6%	01-Jan-24	
Carbonaceous Biochemical Demand	18.88	19.26	19.74	2.5%	4.6%	01-Jan-24	
Chloride	13.42	13.69	14.03	2.5%	4.5%	01-Jan-24	
Chemical Oxygen Demand	12.27	12.52	12.83	2.5%	4.6%	01-Jan-24	
Conductivity	11.48	11.71	12.00	2.5%	4.5%	01-Jan-24	
Dissolved Organic Carbon	16.21	16.53	16.94	2.5%	4.5%	01-Jan-24	
DNA Filtration	N/A	15.61	16.00	2.5%	100.0%	01-Jan-24	
E. coli (wastewater)	12.91	13.17	13.50	2.5%	4.6%	01-Jan-24	
Fluoride (SIE)	18.52	18.89	19.36	2.5%	4.5%	01-Jan-24	
Heterotrophic Plate	13.72	13.99	14.34	2.5%	4.5%	01-Jan-24	
Halo Acetic Acid	147.44	150.39	154.15	2.5%	4.6%	01-Jan-24	
Hardness	N/A	2.34	2.40	2.6%	100.0%	01-Jan-24	
ICP-OES Industrial Waste - 28 elements	29.17	29.75	30.49	2.5%	4.5%	01-Jan-24	
ICP-OES Metals Scan - 5 elements	15.11	15.41	15.80	2.5%	4.6%	01-Jan-24	
ICP-OES Metal Scan - 28 elements	25.30	25.81	26.46	2.5%	4.6%	01-Jan-24	
ICP/MS Metal Scan SW/DW - 27 elements	40.77	41.59	42.63	2.5%	4.6%	01-Jan-24	
ICP/MS Lead DW	15.11	15.41	15.80	2.5%	4.6%	01-Jan-24	
Ammonia - Surface/Waste Water	11.52	11.75	12.04	2.5%	4.5%	01-Jan-24	
Ion Chromatography	18.52	18.89	19.36	2.5%	4.5%	01-Jan-24	
Mercury	37.53	38.28	39.24	2.5%	4.6%	01-Jan-24	
Nitrates	13.42	13.69	14.03	2.5%	4.5%	01-Jan-24	
PH	11.48	11.71	12.00	2.5%	4.5%	01-Jan-24	
Reactive Phosphorus	11.52	11.75	12.04	2.5%	4.5%	01-Jan-24	
Sample Disposal	N/A	N/A	2.00	100.0%	100.0%	01-Jan-24	
Soluble Biochemical Oxygen Demand	19.94	20.34	20.85	2.5%	4.6%	01-Jan-24	
Soluble Carbonaceous Biochemical Oxygen Demand	19.94	20.34	20.85	2.5%	4.6%	01-Jan-24	
Soluble Chemical Oxygen Demand	13.33	13.60	13.94	2.5%	4.6%	01-Jan-24	
Specific gravity	23.88	24.36	24.97	2.5%	4.6%	01-Jan-24	
Sulphate	13.42	13.69	14.03	2.5%	4.5%	01-Jan-24	
Soluble Phosphorus	16.68	17.01	17.44	2.5%	4.6%	01-Jan-24	
Soluble Kjeldahl Nitrogen	16.68	17.01	17.44	2.5%	4.6%	01-Jan-24	

City of Ottawa
Infrastructure & Water Services Department
Stormwater Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Laboratory Services (Tests) cont'd							
Total Coliforms - E-Coli (DC)	11.89	12.13	12.43	2.5%	4.5%	01-Jan-24	
Total Coliforms - E-Coli (PA)	22.39	22.84	23.41	2.5%	4.6%	01-Jan-24	
Total Coliforms - E-Coli (MPN)	23.36	23.83	24.43	2.5%	4.6%	01-Jan-24	
Total Kjeldahl Nitrogen	15.66	15.97	16.37	2.5%	4.5%	01-Jan-24	
Total Phosphorus	15.66	15.97	16.37	2.5%	4.5%	01-Jan-24	
Total Solid - Waste Water	12.08	12.32	12.63	2.5%	4.6%	01-Jan-24	
Total Solid - Solid	12.08	12.32	12.63	2.5%	4.6%	01-Jan-24	
Total Suspended Solid	11.28	11.51	11.80	2.5%	4.6%	01-Jan-24	
Trihalomethane/VOC Full Scan	68.24	69.60	71.34	2.5%	4.5%	01-Jan-24	
Volatile Acids	42.01	42.85	43.92	2.5%	4.5%	01-Jan-24	
Volatile Solids - Waste Water	12.85	13.11	13.44	2.5%	4.6%	01-Jan-24	
Volatile Solids - Solids	13.09	13.35	13.68	2.5%	4.5%	01-Jan-24	
Volatile Suspended Solid (Water)	13.03	13.29	13.62	2.5%	4.5%	01-Jan-24	
Drinking Water Anion (Chloride, fluoride, nitrite and nitrate, sulphate)	18.52	18.89	19.36	2.5%	4.5%	01-Jan-24	
Total Nutrients (Ammonia + Ammonia, Reactive Phosphorus)	12.54	12.79	13.11	2.5%	4.5%	01-Jan-24	
TKN/TP (Total Kjeldahl Nitrogen, Total Phosphorus)	16.68	17.01	17.44	2.5%	4.6%	01-Jan-24	

City of Ottawa
Infrastructure & Water Services Department
Stormwater Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Non Departmental							
Annual Stormwater Service Fees							
Residential Connected							
Urban Single/Semi	167.30	187.42	209.91	12.0%	25.5%	01-Apr-24	
Rural Single/Semi	167.30	187.42	209.91	12.0%	25.5%	01-Apr-24	
Urban Townhouse/Apt	83.65	93.71	104.96	12.0%	25.5%	01-Apr-24	
Rural Townhouse/Apt	83.65	93.71	104.96	12.0%	25.5%	01-Apr-24	
Residential Non-Connected							
Urban Single/Semi	117.11	131.19	146.93	12.0%	25.5%	01-Apr-24	
Rural Single/Semi	83.65	93.71	104.96	12.0%	25.5%	01-Apr-24	
Urban Townhouse/Apt	58.55	65.60	73.47	12.0%	25.5%	01-Apr-24	
Rural Townhouse/Apt	41.82	46.85	52.47	12.0%	25.5%	01-Apr-24	
Industrial, Commercial and Institutional (ICI)							
ICI Connected Urban and Rural							
0 to 300K Assessment	78.39	87.81	98.35	12.0%	25.5%	01-Apr-24	
>300K to 1M Assessment	370.98	415.58	465.45	12.0%	25.5%	01-Apr-24	
>1M to 5M Assessment	1,383.74	1,550.13	1,736.15	12.0%	25.5%	01-Apr-24	
>5M to 20M Assessment	6,066.24	6,795.67	7,611.15	12.0%	25.5%	01-Apr-24	
>20M to 50M Assessment	18,361.58	20,569.46	23,037.80	12.0%	25.5%	01-Apr-24	
>50M to 100M Assessment	44,315.49	49,644.18	55,601.48	12.0%	25.5%	01-Apr-24	
>100M to 150M Assessment	74,335.48	83,273.91	93,266.78	12.0%	25.5%	01-Apr-24	
>150M Assessment	157,416.88	176,345.39	197,506.84	12.0%	25.5%	01-Apr-24	

City of Ottawa
Infrastructure & Water Services Department
Stormwater Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
ICI Non-Connected - Urban							
0 to 300K Assessment	78.39	87.81	98.35	12.0%	25.5%	01-Apr-24	
>300K to 1M Assessment	370.98	415.58	465.45	12.0%	25.5%	01-Apr-24	
>1M to 5M Assessment	1,383.74	1,550.13	1,736.15	12.0%	25.5%	01-Apr-24	
>5M to 20M Assessment	6,066.24	6,795.67	7,611.15	12.0%	25.5%	01-Apr-24	
>20M to 50M Assessment	18,361.58	20,569.46	23,037.80	12.0%	25.5%	01-Apr-24	
>50M to 100M Assessment	44,315.49	49,644.18	55,601.48	12.0%	25.5%	01-Apr-24	
>100M to 150M Assessment	74,335.48	83,273.91	93,266.78	12.0%	25.5%	01-Apr-24	
>150M Assessment	157,416.88	176,345.39	197,506.84	12.0%	25.5%	01-Apr-24	
ICI Non-Connected - Rural							
0 to 300K Assessment	54.87	61.47	68.85	12.0%	25.5%	01-Apr-24	
>300K to 1M Assessment	259.68	290.91	325.82	12.0%	25.5%	01-Apr-24	
>1M to 5M Assessment	968.62	1,085.09	1,215.30	12.0%	25.5%	01-Apr-24	
>5M to 20M Assessment	4,246.37	4,756.97	5,327.81	12.0%	25.5%	01-Apr-24	
>20M to 50M Assessment	12,853.11	14,398.62	16,126.45	12.0%	25.5%	01-Apr-24	
>50M to 100M Assessment	31,020.84	34,750.93	38,921.04	12.0%	25.5%	01-Apr-24	
>100M to 150M Assessment	52,034.84	58,291.74	65,286.75	12.0%	25.5%	01-Apr-24	
>150M Assessment	110,191.82	123,441.77	138,254.78	12.0%	25.5%	01-Apr-24	
Total Departmental							(9,915)

City Of Ottawa
2024 Capital Budget
Environment and Climate Change Committee - Rate
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Drinking Water Services										
Renewal of City Assets										
906664 Hurdman Bridge PS Renewal	0	0	10,600	0	0	0	0	0	0	10,600
908076 Large Water Meters Changeout Program	0	0	2,300	0	0	0	0	0	0	2,300
908908 Small Water Meters Changeout Program	0	0	100	0	0	0	0	0	0	100
908909 Advanced Metering Infra. (AMI) Changeout	0	0	3,025	0	0	0	0	0	0	3,025
908996 Meter Service Mobility	0	0	50	0	0	0	0	0	0	50
909974 Lemieux High Lift PS Structural Upgrades	0	0	4,914	0	0	0	0	0	0	4,914
910251 Britannia High Voltage Project	0	0	2,677	0	0	0	0	0	0	2,677
910396 Geoscience Studies	0	0	238	29	0	0	0	0	0	267
910529 New Vehicles Drinking Water 2022	0	0	785	0	0	0	0	0	0	785
910674 Lemieux MCC-3M and HLE1&2 Motor Replace	0	0	3,760	0	0	0	0	0	0	3,760
910801 Lemieux Expansion Joint Rehab	0	0	800	0	0	0	0	0	0	800
910894 Prince of Wales (Green Valley - DE)	0	0	1,230	0	0	0	0	0	0	1,230
911303 2024 Water System Improvements	0	0	0	0	0	0	8,500	0	0	8,500
911304 2024 WM Transmission/Distribution Rehab	0	0	1,500	0	0	0	4,000	0	0	5,500
911305 2024 Water Structures - Inspections	0	0	40	0	0	0	0	0	0	40
911312 2024 Water Efficiency	0	0	150	0	0	0	0	0	0	150
911313 2024 Water Storage Tanks & Reservoirs	0	0	7,938	0	0	0	0	0	0	7,938
911314 2024 DWS Capitalized Maintenance	0	0	1,400	0	0	0	0	0	0	1,400
911316 2024 Water Treatment Rehab	0	0	1,458	0	0	0	5,022	0	0	6,480
911317 2024 Water Pumping Station Rehab	0	0	770	0	0	0	0	0	0	770
911318 2024 Lead Pipe Replacement Program	0	0	500	0	0	0	0	0	0	500
911319 2024 Cathodic Protection Program	0	0	150	0	0	0	0	0	0	150
911320 2024 Water Distribution System Improv.	0	0	3,500	0	0	0	0	0	0	3,500
911321 2024 Ops Condition Assess Critical Link	0	0	2,793	0	0	0	0	0	0	2,793
Renewal of City Assets Total	0	0	50,678	29	0	0	17,522	0	0	68,229
Growth										
900631 Carlington Heights Pumping Stn Expansion	0	0	890	346	0	0	0	0	0	1,236
902206 Ottawa South Pumping Station Upgrade	0	0	858	534	0	0	0	359	0	1,751
903295 Brittany Pumping Station	0	0	79	0	0	0	100	130	0	309
904916 Kanata West Feedermain	0	0	409	4,579	0	0	100	0	0	5,088
904982 Zone 2W West March Rd 406 to 610 Upgrade	0	0	478	4,298	0	0	0	0	0	4,776
907100 Carp Well Capacity Increase	232	0	283	0	0	0	0	0	0	515
910900 2023 Off Site Reliability Links	0	0	52	464	0	0	0	0	0	516
910902 2023 Rural Servicing Strategy	0	0	52	52	0	0	0	0	0	104
910903 2023 Water & Wastewater Studies	0	0	104	412	0	0	0	0	0	516
Growth Total	232	0	3,205	10,685	0	0	200	489	0	14,811
Drinking Water Services Total	232	0	53,883	10,714	0	0	17,722	489	0	83,040
Integrated Water & Wastewater										
Renewal of City Assets										
910887 2023 Easement Agreements Updates	0	0	2,900	0	0	0	100	0	0	3,000

City Of Ottawa
2024 Capital Budget
Environment and Climate Change Committee - Rate
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
911285 2024 Hydraulic Structures	0	0	750	0	0	0	0	0	0	750
911286 2024 Sewer Repairs / Improvements	0	0	0	0	0	0	8,000	0	0	8,000
911287 2024 Sewer Trenchless Rehab	0	0	2,000	0	0	0	2,000	0	0	4,000
911348 2024 Sewer & Water Inspect and Data Man.	0	0	1,400	0	0	0	0	0	0	1,400
911362 Tech Roadmap, Data Strategy & Decision	0	0	250	0	0	0	0	0	0	250
911363 2024 Technology Need and Mobility Proj	0	0	1,500	0	0	0	0	0	0	1,500
911368 Technology Improvement Initiatives	0	0	2,490	0	0	0	0	0	0	2,490
Renewal of City Assets Total	0	0	11,290	0	0	0	10,100	0	0	21,390
Integrated Water & Wastewater Total	0	0	11,290	0	0	0	10,100	0	0	21,390
Stormwater Services										
Renewal of City Assets										
908252 Stormwater Mgmt Retrofit Master Plan	0	0	309	0	0	0	0	0	0	309
908618 CWWF Convent Glen North Storm Sewer	0	0	36,930	0	0	0	0	0	0	36,930
911169 2024 New Vehicles Stormwater	0	0	80	0	0	0	0	0	0	80
911196 2024 Stormwater Management Retrofit	0	0	618	0	0	0	412	0	0	1,030
911198 2024 Flood Plain Mapping	0	0	295	0	0	0	40	0	0	335
911294 2024 Drainage Culverts - CW	0	0	1,708	0	0	0	10,670	0	0	12,378
911296 2024 Culverts Scoping Pre/Post Eng.	0	0	800	0	0	0	0	0	0	800
911297 2024 Drainage Culverts - Site-Specific	0	0	500	0	0	0	1,000	0	0	1,500
911298 2024 Drainage Culv-Site-Spec Other	0	0	250	0	0	0	0	0	0	250
911299 2024 Drainage Culverts Assessment	0	0	300	0	0	0	0	0	0	300
911306 2024 Storm and Surface Water Rehab	0	0	1,500	0	0	0	1,000	0	0	2,500
911307 2024 Drainage System Renewal	0	0	0	0	0	0	4,000	0	0	4,000
911326 2024 Stormwater Pumping Station Rehab Pr	0	0	600	0	0	0	0	0	0	600
911339 2024 Stormwater Mgmt: Rehab&Enviro Compl	0	0	2,600	0	0	0	200	0	0	2,800
911340 2024 Linear Storm System Improvements	0	0	1,900	0	0	0	100	0	0	2,000
911341 2024 Municipal Drain Improvements	600	0	50	0	0	0	0	0	0	650
Renewal of City Assets Total	600	0	48,440	0	0	0	17,422	0	0	66,462
Growth										
909730 2020 Stormwater Master Planning	0	0	129	129	0	0	0	0	0	258
Growth Total	0	0	129	129	0	0	0	0	0	258
Stormwater Services Total	600	0	48,569	129	0	0	17,422	0	0	66,720
Wastewater Services										
Renewal of City Assets										
907382 ROPEC Aeration Blower Renewal	0	0	8,021	0	0	0	0	0	0	8,021
909158 ROPEC RSPS Motor & Drive Rehab.	0	0	4,165	0	0	0	0	0	0	4,165
910279 WWC Diesel Gen & Fuel System Rehab	0	0	800	0	0	0	0	0	0	800
911197 2024 Pump Stations Capacity Renewal	0	0	2,113	0	0	0	10	0	0	2,123
911308 2024 ORAP Wet Weather IMP	0	0	2,435	365	0	0	200	0	0	3,000
911322 2024 New Vehicles Wastewater	0	0	385	0	0	0	0	0	0	385
911323 2024 Protective Plumbing Program	0	0	150	0	0	0	0	0	0	150

City Of Ottawa
2024 Capital Budget
Environment and Climate Change Committee - Rate
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
911324 2024 Forcemain Condition Assess & Rehab	0	0	560	0	0	0	0	0	0	560
911325 2024 WWC Forcemain Rehab	0	0	250	0	0	0	0	0	0	250
911327 2024 Collection Sys CondAssess Large Dia	0	0	1,550	0	0	0	0	0	0	1,550
911328 2024 Collection Sys CondAssess Small Dia	0	0	2,000	0	0	0	0	0	0	2,000
911329 2024 Sewer Lateral Repairs	0	0	2,000	0	0	0	1,500	0	0	3,500
911330 2024 Linear Sewage System Improvements	0	0	1,000	0	0	0	1,000	0	0	2,000
911331 2024 Flow Monitoring System Rehab	0	0	200	0	0	0	0	0	0	200
911332 2024 Sewage Pumping Station Rehab Prog	0	0	437	0	0	0	5,297	0	0	5,734
911333 2024 Wastewater Collection Maintenance	0	0	375	0	0	0	350	0	0	725
911334 ROPEC - Sewage Treatment Rehab Prog 2024	0	0	0	0	0	0	5,665	0	0	5,665
911335 2024 Lab Equipment Replacement	0	0	350	0	0	0	0	0	0	350
911336 2024 ROPEC Capitalized Maintenance	0	0	1,000	0	0	0	0	0	0	1,000
911337 ROPEC Electrical Reliability	0	0	11,700	0	0	0	10,000	0	0	21,700
911338 2024 ROPEC Roofing Rehabilitation Prog	0	0	1,750	0	0	0	0	0	0	1,750
911355 2024 Sanitary Sewer Rehab Prog	0	0	1,600	0	0	0	0	0	0	1,600
911364 ROPEC - SCADA Rehab. & Upgrades 2024	0	0	675	0	0	0	0	0	0	675
Renewal of City Assets Total	0	0	43,516	365	0	0	24,022	0	0	67,903
Growth										
904988 March PS Conversion	0	0	876	0	0	0	0	776	0	1,652
908557 FEA2024 EUC Sanitary Sewer System	0	0	0	110	0	0	0	0	0	110
909992 Richmond Pump Station	0	0	544	692	0	0	0	0	0	1,236
910076 Carp Wastewater PS Upgrade/Overflow	464	0	567	0	0	0	0	0	0	1,031
910906 2023 Pump Stations Capacity Increase	0	0	0	4,897	0	0	0	0	0	4,897
911342 ROPEC Exp.of Chlorine Contact Tanks	0	0	0	3,300	0	0	0	0	0	3,300
911369 ROPEC - Outfall Expansion	0	0	0	1,500	0	0	0	0	0	1,500
Growth Total	464	0	1,987	10,499	0	0	0	776	0	13,726
Wastewater Services Total	464	0	45,503	10,864	0	0	24,022	776	0	81,629
Grand Total	1,296	0	159,245	21,707	0	0	69,266	1,265	0	252,779

Business and Technical Support Services – Infrastructure and Water Services 2024 Service Area Summary

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

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	675	563	399	424	25
Business Technical Support Services	2,510	6,082	4,962	5,232	270
Gross Expenditure	3,185	6,645	5,361	5,656	295
Recoveries & Allocations	(1,961)	(6,044)	(4,719)	(4,974)	(255)
Revenue	0	0	0	0	0
Net Requirement	1,224	601	642	682	40
Expenditures by Type					
Salaries, Wages & Benefits	2,841	5,271	4,438	4,733	295
Overtime	14	32	50	50	0
Material & Services	307	757	871	871	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	2	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	21	585	2	2	0
Gross Expenditures	3,185	6,645	5,361	5,656	295
Recoveries & Allocations	(1,961)	(6,044)	(4,719)	(4,974)	(255)
Net Expenditure	1,224	601	642	682	40
Revenues By Type					
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
Total Revenue	0	0	0	0	0
Net Requirement	1,224	601	642	682	40
Full Time Equivalents			38.00	38.00	0.00

Infrastructure and Water Services Department 2024 Service Area Summary - Infrastructure Services

Infrastructure Services is part of the Infrastructure and Water Services (IWSD) Department, a department that is responsible for implementing City-building priorities.

Programs/Services offered

Quality Management

- Provide overall quality management on City capital construction projects, to ensure all activities and projects are managed and delivered according to City standards, including project delivery practices, project communication, design guidelines, accessibility requirements, construction standards, material quality, and overall guidance.

Design and Construction

- Facilities – manage the design and construction of new and renewal of existing municipal infrastructure, including City-owned buildings, recreation facilities, water related facilities including pumping stations, and parks.
- Municipal – manage the design and construction of new and renewal of existing municipal infrastructure, including roads, cycling facilities, sidewalks, water, sewer and stormwater systems, bridges, culverts and intersection modifications.
- Landmark projects – manage the design and construction of projects such as Ādisōke, the future Ottawa Public Library and Library and Archives Canada Joint Facility, and the Robert O. Pickard Environmental Centre (ROPEC) wastewater treatment facility.

Infrastructure Services leads the delivery of new and renewed municipal infrastructure, funded through both the city budget and Federal and Provincial stimulus programs, while ensuring all industry standards and guidelines are met.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	784	799	840	860	20
Technical Standards and Quality Assurance	4,054	4,637	5,041	5,741	700
Special Projects	1,026	974	0	0	0
Design & Construction Facilities	8,708	7,700	7,143	7,558	415
Design & Construction Municipal	9,479	8,303	9,000	9,290	290
Gross Expenditure	24,051	22,413	22,024	23,449	1,425
Recoveries & Allocations	(20,584)	(18,732)	(17,984)	(19,149)	(1,165)
Revenue	(17)	(15)	(16)	(16)	0
Net Requirement	3,450	3,666	4,024	4,284	260
Expenditures by Type					
Salaries, Wages & Benefits	19,000	19,839	19,128	20,349	1,221
Overtime	98	138	217	221	4
Material & Services	1,723	1,773	2,301	2,501	200
Transfers/Grants/Financial Charges	0	15	0	0	0
Fleet Costs	101	143	49	49	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	3,129	505	329	329	0
Gross Expenditures	24,051	22,413	22,024	23,449	1,425
Recoveries & Allocations	(20,584)	(18,732)	(17,984)	(19,149)	(1,165)
Net Expenditure	3,467	3,681	4,040	4,300	260
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(17)	(15)	(16)	(16)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(17)	(15)	(16)	(16)	0
Net Requirement	3,450	3,666	4,024	4,284	260
Full Time Equivalents			144.00	146.00	2.00

City of Ottawa
Infrastructure & Water Services Department
Infrastructure Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Transfer of Review							
Transfer of Review Fees are per the Ministry of Environment and Climate Change							
Administration and Overhead Charge							
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-Jan-24	

Infrastructure and Water Services Department 2024 Service Area Summary - Asset Management Services

Asset Management Services is part of the Infrastructure and Water Services (IWSD) Department, a department that is responsible for implementing City-building priorities.

Asset Management Services administers and optimizes the lifecycle of municipal infrastructure valued at over \$70 billion, maintains asset inventory, undertakes condition and performance assessments, develops risk-based renewal strategies and defines investment needs. In addition, Asset Management Services leads water resource master planning, source water protection and capital program definition, and manages the City's Comprehensive Asset Management (CAM) Program.

Programs/Services offered

- Capital construction coordination for internal and external projects
- Coordination of the Capital Program, including developing the program, scoping projects and planning on a multi-year basis
- Leading the development and implementation of the City's Comprehensive Asset Management Program
- Determining the condition and performance of the City's infrastructure assets, including, pavements, structures, buildings, parks, watermains and sewers
- Managing the lifecycle of the infrastructure assets
- Developing and implementing a sustainable Intensification strategy and program to anticipate and facilitate growth
- Data management to support the City's asset management systems and enable risk management and decision-making
- Support development review of planning proposals and infrastructure implications

City of Ottawa
 Infrastructure & Water Services Department
 Asset Management Services - Operating Resource Requirement
 In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	129	465	426	431	5
Linear Asset Management	5,034	4,377	4,300	4,460	160
Facilities Asset Management	3,085	2,844	3,259	3,489	230
Water Resources Planning & Engineering	3,457	4,108	4,090	4,470	380
Capital Planning/Strategic Asset Management	1,742	2,110	2,038	2,353	315
Gross Expenditure	13,447	13,904	14,113	15,203	1,090
Recoveries & Allocations	(11,115)	(11,048)	(11,083)	(12,073)	(990)
Revenue	0	0	0	0	0
Net Requirement	2,332	2,856	3,030	3,130	100
Expenditures by Type					
Salaries, Wages & Benefits	12,282	13,533	13,512	14,641	1,129
Overtime	42	20	48	49	1
Material & Services	225	285	495	455	(40)
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	36	48	48	48	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	862	18	10	10	0
Gross Expenditures	13,447	13,904	14,113	15,203	1,090
Recoveries & Allocations	(11,115)	(11,048)	(11,083)	(12,073)	(990)
Net Expenditure	2,332	2,856	3,030	3,130	100
Revenues By Type					
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
Total Revenue	0	0	0	0	0
Net Requirement	2,332	2,856	3,030	3,130	100
Full Time Equivalents			103.00	105.00	2.00

City of Ottawa
Infrastructure & Water Services Department
Asset Management Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Accident Inspections							
3 hour minimum (hourly rate)	175.00	179.00	184.00	2.8%	5.1%	01-Jan-24	
Any third party charges (cost recovery)	100%	100%	100%	0.0%	0.0%	01-Jan-24	
Administration and Overhead Charge							
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-Jan-24	
Road Cut Degradation Fees							
Road Cut Pavement Degradation Fees (per metre squared)							
Up to and including 3 years	59.00	59.00	61.70	4.6%	4.6%	01-Jan-24	
>3 to ≤5 years	52.65	52.65	55.10	4.7%	4.7%	01-Jan-24	
>5 to ≤10 years	44.40	44.40	46.40	4.5%	4.5%	01-Jan-24	
>10 to ≤15 years	33.80	33.80	35.40	4.7%	4.7%	01-Jan-24	
>15 to ≤20 years	24.60	24.60	25.80	4.9%	4.9%	01-Jan-24	
>20 years	16.90	16.90	17.70	4.7%	4.7%	01-Jan-24	

Planning, Real Estate and Economic Development Department 2024 Service Area Summary - Natural Systems

Economic Development and Long-Range Planning – Natural Systems 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.

Natural Systems develops policies and delivers programs to support Ottawa’s natural environment, urban forest and rural area. Centre of expertise for natural systems, providing guidance to promote sustainable development, fostering a healthy system of natural areas, greenspaces, and arable lands. Leverages partnerships, public outreach and stewardship to implement the city’s environmental goals.

Programs/Services Offered

- Oversee Urban Forest Management Plan
- Develop and implements policies to support and enhance the City’s natural areas
- Administer Environmental and Rural Clean Water Grant Programs
- Host events, including Wildlife Speaker Series
- Manage City-owned natural areas with community partners.
- Perform development and infrastructure review to ensure environmental considerations are reflected in growth
- Identify rural natural lands for acquisitions by the City

Planning, Real Estate and Economic Development Department 2024 Service Area Summary - Resiliency and Climate Change

Economic Development and Long-Range Planning – Resiliency and Climate Change 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.

This unit is responsible for developing and coordinating strategic policies, programs and plans to reduce greenhouse gas emissions and build resiliency to climate change in Ottawa. As the City's centre of expertise for resiliency and climate change, the team also provides technical expertise on corporate projects and supports community initiatives.

Programs/Services Offered

Resiliency and Climate Change is responsible for the following city-wide initiatives:

- Climate Change Master Plan
- Energy Evolution: Ottawa's Community Energy Transition Strategy
 - Climate Projections, Climate Vulnerability and Risk Assessment, and Climate Resiliency Strategy
 - Annual Greenhouse Gas Emissions Inventories

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Resiliency and Natural Systems Policy - Operating Resource Requirement
 In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Natural Systems	1,061	1,221	1,477	1,762	285
Resiliency & Climate Change	1,606	2,209	1,038	1,443	405
Gross Expenditure	2,667	3,430	2,515	3,205	690
Recoveries & Allocations	(716)	(1,603)	(307)	(807)	(500)
Revenue	(69)	(43)	0	0	0
Net Requirement	1,882	1,784	2,208	2,398	190
Expenditures by Type					
Salaries, Wages & Benefits	2,445	3,081	2,068	2,708	640
Overtime	2	7	12	12	0
Material & Services	160	238	332	382	50
Transfers/Grants/Financial Charges	54	94	102	102	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	6	10	1	1	0
Gross Expenditures	2,667	3,430	2,515	3,205	690
Recoveries & Allocations	(716)	(1,603)	(307)	(807)	(500)
Net Expenditure	1,951	1,827	2,208	2,398	190
Revenues By Type					
Federal	(68)	(43)	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	(1)	0	0	0	0
Total Revenue	(69)	(43)	0	0	0
Net Requirement	1,882	1,784	2,208	2,398	190
Full Time Equivalents			14.00	17.00	3.00

Public Works Department 2024 Service Area Summary - Solid Waste Services

Solid Waste Services is responsible for the development, management, and environmentally sound operation of the residential solid waste management system for the City. This includes:

- Collecting, diverting, and disposing of residential waste, recycling and organics, parks waste, and household hazardous waste
- Overseeing the comprehensive management, operation, maintenance, and regulatory compliance of the City-owned Trail Waste Facility Landfill
- Managing contracts for waste collection across the City
- Providing graffiti removal services
- Planning for future waste programs and operations to ensure alignment with industry and economic growth and legislative requirements such as: the Solid Waste Master Plan, operational efficiency reviews and technology and environmental assessments

Programs/Services Offered

- Curbside residential waste collection and disposal
- Multi-residential waste collection and disposal
- Parks waste collection and disposal
- On-Street waste basket collection
- Waste collection at City facilities
- Residential waste diversion programs (Green Bin Program, Blue/Black Box Program, Special Considerations Program, Yellow Bag Program, Household Hazardous Waste depots etc.)
- Collections contract management and customer service
- Graffiti removal from City properties
- Landfill operations management
- Biosolid Land Application program

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	1,483	1,422	686	704	18
Diversion/Recycling	55,942	57,757	59,193	60,263	1,070
City Space Waste Operations	2,454	2,894	2,341	2,408	67
Soil Management	696	782	820	845	25
Landfill Operations/Disposal	9,088	11,135	10,164	10,344	180
Garbage Collection	22,496	25,935	26,582	28,646	2,064
Long Term Planning/Other	1,175	1,201	1,106	1,137	31
Solid Waste Non Departmental	9,442	11,822	11,822	16,972	5,150
Gross Expenditure	102,776	112,948	112,715	121,320	8,605
Recoveries & Allocations	(4,632)	(7,320)	(6,095)	(6,475)	(380)
Revenue	(74,273)	(74,135)	(72,374)	(80,734)	(8,360)
Net Requirement	23,871	31,493	34,246	34,111	(135)
Expenditures by Type					
Salaries, Wages & Benefits	17,166	17,814	17,705	18,365	660
Overtime	1,728	1,772	711	711	0
Material & Services	67,006	69,920	70,335	71,970	1,635
Transfers/Grants/Financial Charges	8,609	11,103	11,402	16,552	5,150
Fleet Costs	13,022	16,254	16,611	17,771	1,160
Program Facility Costs	1	0	0	0	0
Other Internal Costs	(4,756)	(3,915)	(4,049)	(4,049)	0
Gross Expenditures	102,776	112,948	112,715	121,320	8,605
Recoveries & Allocations	(4,632)	(7,320)	(6,095)	(6,475)	(380)
Net Expenditure	98,144	105,628	106,620	114,845	8,225
Revenues By Type					
Federal	0	(33)	0	0	0
Provincial	(7,999)	(11,963)	(10,858)	(17,403)	(6,545)
Own Funds	0	0	0	0	0
Fees and Services	(66,274)	(62,139)	(61,516)	(63,331)	(1,815)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(74,273)	(74,135)	(72,374)	(80,734)	(8,360)
Net Requirement	23,871	31,493	34,246	34,111	(135)
Full Time Equivalents			87.12	89.12	2.00

City of Ottawa
Public Works Department
Solid Waste Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Solid Waste - User Fees							(7,020)
Single Family Household	118.00	130.00	145.00	11.5%	22.9%	01-Jan-24	
Multi Residential Household	77.50	83.50	91.00	9.0%	17.4%	01-Jan-24	
Yellow Bag per bag fee	4.20	4.30	4.40	2.3%	4.8%	01-Jan-24	
Scale use (per tonne, minimum \$15)	N/A	15.00	15.00	0.0%	N/A	01-Jan-24	
Ticket reprint (per reprint)	N/A	10.00	10.00	0.0%	N/A	01-Jan-24	
Landfill Operations - Tipping Fees							(25)
Waste Materials							
Garbage <=250 kg (minimum) Includes soil mixed with concrete	N/A	32.50	35.50	9.2%	N/A	01-Jan-24	
Garbage >250 kg (per tonne) Includes soil mixed with concrete	N/A	130.00	142.00	9.2%	N/A	01-Jan-24	
Mixed garbage & recyclable material <=250 kg (minimum)	59.50	60.75	71.00	16.9%	19.3%	01-Jan-24	
Mixed garbage & recyclable material >250 kg (per tonne)	238.00	260.00	284.00	9.2%	19.3%	01-Jan-24	
Asbestos (1 tonne minimum, per tonne)	N/A	564.00	576.00	2.1%	N/A	01-Jan-24	
Diversion Program - Clean Loads							
Metal /Tires	Free	Free	Free	N/A	N/A	N/A	
E-waste	Free	Free	Free	N/A	N/A	N/A	
Leaf and Yard Waste (grass cuttings, leaves and brush under 7 cm)	N/A	4.20	4.30	2.4%	N/A	01-Jan-24	
Brush over 7 cm in diameter <=100 kg (minimum)	N/A	13.00	14.20	9.2%	N/A	01-Jan-24	
Brush over 7 cm in diameter >100 kg (per tonne)	N/A	130.00	142.00	9.2%	N/A	01-Jan-24	
Soil/Fill <=200 kg (minimum) (Top soil, sand, sod)	11.40	13.30	15.20	14.3%	33.3%	01-Jan-24	
Soil/Fill >200 kg (per tonne) (Top soil, sand, sod)	57.00	66.50	76.00	14.3%	33.3%	01-Jan-24	
Fill <=200 kg (per tonne) (Asphalt, masonry, concrete without rebar)	11.40	32.50	35.50	9.2%	211.4%	01-Jan-24	
Fill >200 kg (per tonne) (Asphalt, masonry, concrete without rebar)	57.00	130.00	142.00	9.2%	149.1%	01-Jan-24	
Woodchips <=200 kg (minimum)	8.10	32.50	35.50	9.2%	338.3%	01-Jan-24	
Woodchips >200 kg (per tonne)	40.50	130.00	142.00	9.2%	250.6%	01-Jan-24	

City of Ottawa
 Public Works Department
 Solid Waste Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Retail Materials Program							
Municipal Potting Soil <=200 kg (minimum)	8.80	9.00	9.20	2.2%	4.5%	01-Jan-24	
Municipal Potting Soil >200 kg (per tonne)	44.00	45.00	46.00	2.2%	4.5%	01-Jan-24	
Total Departmental							(7,045)

Public Works Department 2024 Service Area Summary - Forestry Services

Forestry Services manages all aspects of the City's 10,000 hectares of urban and rural forests including 346,000 street and park trees in order to preserve, protect, maintain and enhance the tree canopy.

Programs/Services Offered

- Tree and forest maintenance, which includes pruning, removal, and stumping activities
- Tree protection and tree by-law enforcement including Tree Removal Permits
- Tree nursery operations, which includes tree planting, watering and establishment pruning activities
- Trees in Trust program
- Streetscape, park, and facility tree planting
- Community planting projects
- Commemorative Tree program
- Green Acres - Ottawa's rural reforestation program
- Schoolyard Tree Planting Grant program
- Invasive pest management as it relates to Forest Health (ex. Spongy Moth, Emerald Ash Borer and Dutch Elm Disease)
- Tree Inventory collection and maintenance
- Trees and Forests Outreach and Engagement
- Urban Forest Management Plan implementation

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Forestry Services	23,709	25,480	20,944	21,714	770
Gross Expenditure	23,709	25,480	20,944	21,714	770
Recoveries & Allocations	0	0	0	0	0
Revenue	(592)	(593)	(631)	(631)	0
Net Requirement	23,117	24,887	20,313	21,083	770
Expenditures by Type					
Salaries, Wages & Benefits	8,838	9,295	9,770	10,465	695
Overtime	381	308	187	187	0
Material & Services	12,770	13,769	9,418	9,493	75
Transfers/Grants/Financial Charges	0	7	0	0	0
Fleet Costs	1,654	1,791	1,535	1,535	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	66	310	34	34	0
Gross Expenditures	23,709	25,480	20,944	21,714	770
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	23,709	25,480	20,944	21,714	770
Revenues By Type					
Federal	0	(177)	0	0	0
Provincial	(2)	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(590)	(416)	(631)	(631)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(592)	(593)	(631)	(631)	0
Net Requirement	23,117	24,887	20,313	21,083	770
Full Time Equivalents			91.32	93.32	2.00

City of Ottawa
Public Works Department
Forestry Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Application fee for Distinctive Tree Permit as per the Tree Protection By-law 2020-340. Fee applies to applications where no development is taking place. For properties one hectare or less in size, and multi- residential properties of all sizes, if a landowner wants to remove a private distinctive tree within the urban boundary or any city-owned tree, they must obtain a Distinctive Tree Permit from the City.	150.00	162.00	174.00	7.4%	16.0%	01-Feb-24	
Application fee for Distinctive Tree Permit as per the Tree Protection By-law 2020-340. Fee applies to applications where infill development is taking place. For properties one hectare or less in size, and multi-residential properties of all sizes, if a landowner wants to remove a private distinctive tree within the urban boundary or any city-owned tree, they must obtain a Distinctive Tree Permit from the City.	500.00	685.00	870.00	27.0%	74.0%	01-Feb-24	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Forestry Services on behalf of Federal/Provincial governments, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers.	15%	15%	15%	0.0%	0.0%	01-Jan-24	

City Of Ottawa
2024 Capital Budget
Environment and Climate Change Committee - Tax
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Environment										
Service Enhancements										
908894 Natural Area Acquisitions (Rural)	0	50	0	0	0	200	0	0	0	250
911346 2024 Energy Management & Invest.(BEEM)	0	2,964	0	0	0	0	0	0	0	2,964
911372 2024 Climate Change Master Plan	0	5,000	0	0	0	0	0	0	0	5,000
Service Enhancements Total	0	8,014	0	0	0	200	0	0	0	8,214
Environment Total	0	8,014	0	0	0	200	0	0	0	8,214
Solid Waste										
Renewal of City Assets										
910586 Renewal of SW Facilities	0	2,000	0	0	0	0	0	0	0	2,000
Renewal of City Assets Total	0	2,000	0	0	0	0	0	0	0	2,000
Regulatory										
907797 Landfill Stage 4 Capping	0	0	0	0	0	1,000	0	0	0	1,000
911210 Buffer land Development 2024	0	0	0	0	0	1,500	0	0	0	1,500
911211 Trail Road Landfill Expansion 2024	0	0	0	0	0	950	0	0	0	950
911212 Trail Road Gas Collection System 2024	0	500	0	0	0	500	0	0	0	1,000
911414 Trail Road Groundwater Management 2024	0	8,000	0	0	0	7,000	0	0	0	15,000
911435 Landfill Stage 3 Capping 2024	0	2,664	0	0	0	6,000	0	0	0	8,664
Regulatory Total	0	11,164	0	0	0	16,950	0	0	0	28,114
Service Enhancements										
909431 Long Term Planning	0	4,500	0	0	0	0	0	0	0	4,500
Service Enhancements Total	0	4,500	0	0	0	0	0	0	0	4,500
Solid Waste Total	0	17,664	0	0	0	16,950	0	0	0	34,614
Grand Total	0	25,678	0	0	0	17,150	0	0	0	42,828

Elected Officials 2024 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, which includes but is not limited to:
 - 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, which includes but is not limited to:
 - 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
 - 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Mayor's Office	948	910	985	1,000	15
Constituency Services & Administration	13,313	12,875	13,316	13,591	275
Provision for Surplus	0	0	(550)	(550)	0
Gross Expenditure	14,261	13,785	13,751	14,041	290
Recoveries & Allocations	(68)	(6)	0	0	0
Revenue	(3)	0	0	0	0
Net Requirement	14,190	13,779	13,751	14,041	290
Expenditures by Type					
Salaries, Wages & Benefits	12,486	11,951	12,139	12,429	290
Overtime	26	20	0	0	0
Material & Services	1,573	1,574	1,262	1,262	0
Transfers/Grants/Financial Charges	104	142	234	234	0
Fleet Costs	0	12	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	72	86	116	116	0
Gross Expenditures	14,261	13,785	13,751	14,041	290
Recoveries & Allocations	(68)	(6)	0	0	0
Net Expenditure	14,193	13,779	13,751	14,041	290
Revenues By Type					
Federal	(3)	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
Total Revenue	(3)	0	0	0	0
Net Requirement	14,190	13,779	13,751	14,041	290
Full Time Equivalents			0.00	0.00	0.00

Office of the City Clerk 2024 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
City Clerk's Office	579	496	459	509	50
Policy & Technical Solution Services	7,239	6,629	6,845	7,259	414
Council & Committee Services	2,824	2,969	2,800	3,180	380
Protocol	1,479	1,187	1,375	1,375	0
French Language Services	3,725	4,246	3,140	3,356	216
Legislative Services	7,230	7,279	7,501	7,661	160
Election	8,994	2,087	2,585	2,710	125
Gross Expenditure	32,070	24,893	24,705	26,050	1,345
Recoveries & Allocations	(3,865)	(2,942)	(2,999)	(2,999)	0
Revenue	(8,547)	(1,622)	(1,882)	(2,022)	(140)
Net Requirement	19,658	20,329	19,824	21,029	1,205
Expenditures by Type					
Salaries, Wages & Benefits	16,576	15,967	16,024	16,950	926
Overtime	1,787	59	67	67	0
Material & Services	11,560	7,624	6,922	7,266	344
Transfers/Grants/Financial Charges	(4)	0	300	340	40
Fleet Costs	131	107	153	153	0
Program Facility Costs	909	907	907	942	35
Other Internal Costs	1,111	229	332	332	0
Gross Expenditures	32,070	24,893	24,705	26,050	1,345
Recoveries & Allocations	(3,865)	(2,942)	(2,999)	(2,999)	0
Net Expenditure	28,205	21,951	21,706	23,051	1,345
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(184)	0	0	0	0
Own Funds	(8,325)	(1,587)	(1,873)	(2,013)	(140)
Fees and Services	(38)	(35)	(9)	(9)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(8,547)	(1,622)	(1,882)	(2,022)	(140)
Net Requirement	19,658	20,329	19,824	21,029	1,205
Full Time Equivalents			147.55	149.55	2.00

City of Ottawa
City Clerk - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Digital Prints, B&W or Colour							
Up to 8 x 10	20.84	21.26	21.68	2.0%	4.0%	01-Jan-24	
On archival paper (add)	1.98	2.02	2.06	2.0%	4.0%	01-Jan-24	
11 x 14 or 16 x 20	56.31	57.44	58.58	2.0%	4.0%	01-Jan-24	
20 x 24	84.46	86.15	87.87	2.0%	4.0%	01-Jan-24	
On archival paper (add)	6.75	6.89	7.02	2.0%	4.0%	01-Jan-24	
Oversize photographs, black and white (per sq. ft)	20.84	21.26	21.68	2.0%	4.0%	01-Jan-24	
Oversize photographs, col. (per sq. ft)	20.84	21.26	21.68	2.0%	4.0%	01-Jan-24	
Frame (11 x 14) + mat	41.62	42.45	43.30	2.0%	4.0%	01-Jan-24	
Rush surcharge	50%	50%	50%	0.0%	0.0%	01-Jan-24	
Digital Scans							
Up to 8 x 10 target size, 100 dpi	8.18	8.34	8.51	2.0%	4.0%	01-Jan-24	
Up to 4 x 5 target size, 300 dpi	8.93	9.11	9.29	2.0%	4.0%	01-Jan-24	
Up to 8 x 10 target size, 300 dpi	15.21	15.51	15.82	2.0%	4.0%	01-Jan-24	
Up to 8 x 10 target size, 600 dpi	39.41	40.20	41.00	2.0%	4.0%	01-Jan-24	
Maps & plans, 300 dpi	16.90	17.24	17.58	2.0%	4.0%	01-Jan-24	
Custom photography / scanning (per hour)	41.62	42.45	43.30	2.0%	4.0%	01-Jan-24	
On CD or DVD (add)	2.82	2.88	2.93	2.0%	4.0%	01-Jan-24	
Rush surcharge	50%	50%	50%	0.0%	0.0%	01-Jan-24	
Audio-visual							
Duplication to CD or DVD (supported formats)	20.81	21.23	21.65	2.0%	4.0%	01-Jan-24	
Photocopies							
Photocopying (self-serve)	0.25	0.25	0.25	0.0%	0.0%	01-Jan-24	
Photocopying (large, self-serve)	1.00	1.00	1.00	0.0%	0.0%	01-Jan-24	
Photocopying (by staff)	0.50	0.50	0.50	0.0%	0.0%	01-Jan-24	

City of Ottawa
City Clerk - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Research and Associated Fees							
Research	40.80	40.80	41.62	2.0%	2.0%	01-Jan-24	
Certified True Copy	Free	Free	Free	-	-	01-Jan-24	
Usage fees, commercial / internet publication, still images used in publication per image, non-exclusive, non-transferable, one-time only, single-language							
Fee per image, NFP	Free	Free	Free	-	-	01-Jan-24	
Fee per image, commercial	50.00	50.00	51.00	2.0%	2.0%	01-Jan-24	
Publications							
Individual titles	Cover price	Cover price	Cover price	-	-	01-Jan-24	
Rentals / Other							
Rooms as per existing Facility schedule	per rate	per rate	per rate	-	-	01-Jan-24	
After-hours Security services per Contract rate	-	-	per rate	-	-	01-Jan-24	
After-hours Facility services per Facility rate	-	-	per rate	-	-	01-Jan-24	
Room rental contract change fee	10.00	10.00	10.00	0.0%	0.0%	01-Jan-24	
Gallery space (commercial rental)	per contract	per contract	per contract	-	-	01-Jan-24	
Exhibit / artifact loan fee (per hour - intake / return)	50.00	50.00	50.00	0.0%	0.0%	01-Jan-24	
Exhibit case rental (per day)	250.00	250.00	250.00	0.0%	0.0%	01-Jan-24	
Exhibition design services (per hour)	50.00	50.00	51.00	2.0%	2.0%	01-Jan-24	
Archival quality boxes (20 cm box, per lot of 25)	60.75	60.75	61.97	2.0%	2.0%	01-Jan-24	
Home Archives Kit	65.00	65.00	65.00	0.0%	0.0%	01-Jan-24	
Deluxe Home Archives Kit	99.00	99.00	99.00	0.0%	0.0%	01-Jan-24	

City Manager's Office 2024 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
City Manager's Office
Legal Services - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Legal Services	16,094	15,842	13,026	13,976	950
Gross Expenditure	16,094	15,842	13,026	13,976	950
Recoveries & Allocations	(5,528)	(3,676)	(2,913)	(3,618)	(705)
Revenue	(8)	(7)	0	0	0
Net Requirement	10,558	12,159	10,113	10,358	245
Expenditures by Type					
Salaries, Wages & Benefits	9,949	10,822	11,305	12,255	950
Overtime	7	6	31	31	0
Material & Services	6,128	4,961	1,633	1,633	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	10	53	57	57	0
Gross Expenditures	16,094	15,842	13,026	13,976	950
Recoveries & Allocations	(5,528)	(3,676)	(2,913)	(3,618)	(705)
Net Expenditure	10,566	12,166	10,113	10,358	245
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	(7)	0	0	0
Fines	0	0	0	0	0
Other	(8)	0	0	0	0
Total Revenue	(8)	(7)	0	0	0
Net Requirement	10,558	12,159	10,113	10,358	245
Full Time Equivalents			91.00	97.00	6.00

City Manager's Office 2024 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 and Waste investigations
- Preparing for Council, Finance and Corporate Services 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
City Manager's Office	5,511	5,386	5,415	5,570	155
Gross Expenditure	5,511	5,386	5,415	5,570	155
Recoveries & Allocations	0	13	0	0	0
Revenue	0	0	0	0	0
Net Requirement	5,511	5,399	5,415	5,570	155
Expenditures by Type					
Salaries, Wages & Benefits	5,203	5,061	5,041	5,196	155
Overtime	3	0	0	0	0
Material & Services	288	286	352	352	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	17	39	22	22	0
Gross Expenditures	5,511	5,386	5,415	5,570	155
Recoveries & Allocations	0	13	0	0	0
Net Expenditure	5,511	5,399	5,415	5,570	155
Revenues By Type					
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
Total Revenue	0	0	0	0	0
Net Requirement	5,511	5,399	5,415	5,570	155
Full Time Equivalents			34.00	34.00	0.00

Transit Services Department 2024 Service Area Summary - Rail Construction Program

The role of the Rail Construction Program (RCP) 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 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.

Program/Services Offered

- Ensure technical compliance with the Project Agreements requirements for each project
- Lead the design and construction of the Stage 2 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, 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
O-Train Construction	3	0	0	0	0
Rail Construction Program Service	10,377	11,132	15,507	14,595	(912)
Gross Expenditure	10,380	11,132	15,507	14,595	(912)
Recoveries & Allocations	(10,380)	(11,132)	(15,502)	(14,590)	912
Revenue	0	0	(5)	(5)	0
Net Requirement	0	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	10,133	10,843	14,977	14,100	(877)
Overtime	232	272	525	490	(35)
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	15	17	0	0	0
Gross Expenditures	10,380	11,132	15,507	14,595	(912)
Recoveries & Allocations	(10,380)	(11,132)	(15,502)	(14,590)	912
Net Expenditure	0	0	5	5	0
Revenues By Type					
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
Total Revenue	0	0	(5)	(5)	0
Net Requirement	0	0	0	0	0
Full Time Equivalents			12.00	10.00	(2.00)

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Proximity Fees							
Shoring – Design & Monitoring Plan							
Level 1 Fee	563	586	598	2%	6%	01-Jan-24	
Level 2 Fee	2,252	2,342	2,389	2%	6%	01-Jan-24	
Level 3 Fee	4,505	4,685	4,779	2%	6%	01-Jan-24	
Excavation Support System							
Level 2 Fee	563	586	598	2%	6%	01-Jan-24	
Level 3 Fee	1,689	1,757	1,792	2%	6%	01-Jan-24	
Geotechnical Hydrogeological Analysis							
Level 2 Fee	1,126	1,171	1,194	2%	6%	01-Jan-24	
Level 3 Fee	1,126	1,171	1,194	2%	6%	01-Jan-24	
Groundwater Control Plan							
Level 1 Fee	563	586	598	2%	6%	01-Jan-24	
Level 2 Fee	2,252	2,342	2,389	2%	6%	01-Jan-24	
Level 3 Fee	2,252	2,342	2,389	2%	6%	01-Jan-24	
Waterproofing System							
Level 2 Fee	563	586	598	2%	6%	01-Jan-24	
Level 3 Fee	1,126	1,171	1,194	2%	6%	01-Jan-24	
Structural Analysis –Loading							
Level 2 Fee	2,252	2,342	2,389	2%	6%	01-Jan-24	
Level 3 Fee	2,252	2,342	2,389	2%	6%	01-Jan-24	
Fire Ventilation							
Level 2 Fee	563	586	598	2%	6%	01-Jan-24	
Level 3 Fee	1,126	1,171	1,194	2%	6%	01-Jan-24	
Station Ventilation							
Level 2 Fee	563	586	598	2%	6%	01-Jan-24	
Level 3 Fee	1,126	1,171	1,194	2%	6%	01-Jan-24	
Access Requirements (including AODA)							
Level 1 Fee	563	586	598	2%	6%	01-Jan-24	
Level 2 Fee	563	586	598	2%	6%	01-Jan-24	
Level 3 Fee	845	878	896	2%	6%	01-Jan-24	
Noise and Vibration Study							
Level 1 Fee	563	586	598	2%	6%	01-Jan-24	
Level 2 Fee	1,126	1,171	1,194	2%	6%	01-Jan-24	
Level 3 Fee	2,252	2,342	2,389	2%	6%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
EMI/Stray Current							
Level 2 Fee	563	586	598	2%	6%	01-Jan-24	
Level 3 Fee	563	586	598	2%	6%	01-Jan-24	
Construction Coordination Protocols							
Level 1 Fee	563	586	598	2%	6%	01-Jan-24	
Level 2 Fee	1,689	1,757	1,792	2%	6%	01-Jan-24	
Level 3 Fee	3,378	3,514	3,584	2%	6%	01-Jan-24	
Pre-Post Construction Surveys							
Level 1 Fee	563	586	598	2%	6%	01-Jan-24	
Level 2 Fee	563	586	598	2%	6%	01-Jan-24	
Level 3 Fee	1,689	1,757	1,792	2%	6%	01-Jan-24	
Set-Back Requirements from Structures in the Zone of Influence							
Level 1 Fee	563	586	598	2%	6%	01-Jan-24	
Level 2 Fee	1,126	1,171	1,194	2%	6%	01-Jan-24	
Level 3 Fee	1,689	1,757	1,792	2%	6%	01-Jan-24	
Fire/Smoke Dispersion Analysis							
Level 2 Fee	1,689	1,757	1,792	2%	6%	01-Jan-24	
Level 3 Fee	2,252	2,342	2,389	2%	6%	01-Jan-24	
Crane Swing and Lifting Loads							
Level 1 Fee	563	586	598	2%	6%	01-Jan-24	
Level 2 Fee	1,126	1,171	1,194	2%	6%	01-Jan-24	
Level 3 Fee	1,689	1,757	1,792	2%	6%	01-Jan-24	
Insurance Requirements							
Level 2 Fee	563	586	598	2%	6%	01-Jan-24	
Level 3 Fee	563	586	598	2%	6%	01-Jan-24	
Property – M&L Requirements							
Level 2 Fee	563	586	598	2%	6%	01-Jan-24	
Level 3 Fee	1,126	1,171	1,194	2%	6%	01-Jan-24	
Utility relocations and Installations							
Level 1 Fee	563	586	598	2%	6%	01-Jan-24	
Level 2 Fee	1,126	1,171	1,194	2%	6%	01-Jan-24	
Level 3 Fee	1,689	1,757	1,792	2%	6%	01-Jan-24	
Entrance Connection Agreement							
Level 2 Fee	4,505	4,685	4,779	2%	6%	01-Jan-24	
Level 3 Fee	5,631	5,856	5,973	2%	6%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Security Plan							
Level 2 Fee	1,689	1,757	1,792	2%	6%	01-Jan-24	
Level 3 Fee	1,689	1,757	1,792	2%	6%	01-Jan-24	
Construction As-Built Drawings							
Level 2 Fee	563	586	598	2%	6%	01-Jan-24	
Level 3 Fee	1,689	1,757	1,792	2%	6%	01-Jan-24	

Business and Technical Support Services – Planning, Real Estate and Economic Development 2024 Service Area Summary

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

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	638	692	488	438	(50)
Business and Technical Support Services	3,701	3,984	4,759	5,149	390
Gross Expenditure	4,339	4,676	5,247	5,587	340
Recoveries & Allocations	(2,089)	(2,248)	(2,141)	(2,451)	(310)
Revenue	(11)	0	0	0	0
Net Requirement	2,239	2,428	3,106	3,136	30
Expenditures by Type					
Salaries, Wages & Benefits	4,137	4,499	4,794	5,144	350
Overtime	11	2	16	16	0
Material & Services	158	132	374	364	(10)
Transfers/Grants/Financial Charges	0	19	50	50	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	33	24	13	13	0
Gross Expenditures	4,339	4,676	5,247	5,587	340
Recoveries & Allocations	(2,089)	(2,248)	(2,141)	(2,451)	(310)
Net Expenditure	2,250	2,428	3,106	3,136	30
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(11)	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
Total Revenue	(11)	0	0	0	0
Net Requirement	2,239	2,428	3,106	3,136	30
Full Time Equivalents			38.00	38.00	0.00

Planning, Real Estate and Economic Development Department 2024 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.

Programs/Services Offered

- **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.
- **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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	324	470	352	337	(15)
Community, Policy and Partnerships	8,901	8,535	8,754	9,324	570
Gross Expenditure	9,225	9,005	9,106	9,661	555
Recoveries & Allocations	0	(1)	0	(135)	(135)
Revenue	(15)	(57)	0	0	0
Net Requirement	9,210	8,947	9,106	9,526	420
Expenditures by Type					
Salaries, Wages & Benefits	1,571	1,572	1,670	1,860	190
Overtime	0	9	6	6	0
Material & Services	232	296	247	247	0
Transfers/Grants/Financial Charges	7,412	7,124	7,178	7,543	365
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	10	4	5	5	0
Gross Expenditures	9,225	9,005	9,106	9,661	555
Recoveries & Allocations	0	(1)	0	(135)	(135)
Net Expenditure	9,225	9,004	9,106	9,526	420
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	(57)	0	0	0
Fines	0	0	0	0	0
Other	(15)	0	0	0	0
Total Revenue	(15)	(57)	0	0	0
Net Requirement	9,210	8,947	9,106	9,526	420
Full Time Equivalents			12.00	13.00	1.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Retail Business Holidays Act exemption application fee	2,650.00	2,720.00	2,790.00	2.6%	5.3%	01-Jan-24	

Planning, Real Estate and Economic Development Department 2024 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 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, landowner, 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 and soil remediation 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	293	283	495	443	(52)
Realty Services	1,742	1,641	2,110	2,099	(11)
Realty Initiatives & Development	10,964	11,014	13,040	13,243	203
Gross Expenditure	12,999	12,938	15,645	15,785	140
Recoveries & Allocations	(5,537)	(4,784)	(5,744)	(5,744)	0
Revenue	(422)	(421)	(619)	(619)	0
Net Requirement	7,040	7,733	9,282	9,422	140
Expenditures by Type					
Salaries, Wages & Benefits	4,870	4,886	5,422	5,632	210
Overtime	0	0	27	27	0
Material & Services	2,394	3,188	4,636	4,566	(70)
Transfers/Grants/Financial Charges	5,379	4,589	5,316	5,316	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	356	275	244	244	0
Gross Expenditures	12,999	12,938	15,645	15,785	140
Recoveries & Allocations	(5,537)	(4,784)	(5,744)	(5,744)	0
Net Expenditure	7,462	8,154	9,901	10,041	140
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(422)	(421)	(619)	(619)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(422)	(421)	(619)	(619)	0
Net Requirement	7,040	7,733	9,282	9,422	140
Full Time Equivalents			40.50	41.00	0.50

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Real Estate Agreements							
Lease agreements	1,149.00	1,168.00	1,200.00	2.7%	4.4%	01-Jan-24	
Lease Assignment Amendment	574.00	584.00	600.00	2.7%	4.5%	01-Jan-24	
Lease Renewal Agreements	574.00	584.00	600.00	2.7%	4.5%	01-Jan-24	
License of Occupation Agreements	1,149.00	1,168.00	1,200.00	2.7%	4.4%	01-Jan-24	
License Assignment	574.00	584.00	600.00	2.7%	4.5%	01-Jan-24	
License Renewal	574.00	584.00	600.00	2.7%	4.5%	01-Jan-24	
Consent to Enter Agreements	286.00	291.00	300.00	3.1%	4.9%	01-Jan-24	
Reconveyance of Dedicated Road Widening requirements	574.00	584.00	600.00	2.7%	4.5%	01-Jan-24	
Appraisal fee for cash-in-lieu of parkland	500.00	800.00	820.00	2.5%	64.0%	01-Jan-24	
Cost of Negotiation of off-site management agreement	1,722.00	1,751.00	1,800.00	2.8%	4.5%	01-Jan-24	
Cost of Negotiation fee	1,722.00	1,751.00	1,800.00	2.8%	4.5%	01-Jan-24	
Cost of appraisal	actual cost	actual cost	actual cost	n/a	n/a	01-Jan-24	
Cost of appraisal admin fee	1,722.00	1,751.00	1,800.00	2.8%	4.5%	01-Jan-24	
Cost of survey	actual cost	actual cost	actual cost	n/a	n/a	01-Jan-24	
Cost of survey admin fee	1,722.00	1,751.00	1,800.00	2.8%	4.5%	01-Jan-24	
Recovery of actual costs relating to real estate operations	actual cost	actual cost	actual cost	n/a	n/a	01-Jan-24	
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-Jan-24	

City Manager's Office

2024 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 important to them 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. PIMR collaborates with all City departments to deliver clear and timely communications support with transparency, impartiality, respect and accountability. PIMR leads the City's emergency communications response including the City's COVID-19 activities and vaccination roll-out, the truck convoy, tornados, the derecho and ice storms. PIMR anticipates clients' needs and offers a consistent experience that is positive and successful across all channels to demonstrate that the City is a trusted partner.

Programs/Services offered

- **Corporate Communications:** Creates the annual corporate communications calendar and develops and measures communications campaigns that promote City priorities and services to the public. The implementation of these plans includes writing media and public products, such as public service announcements, news releases, online articles and advertising, as well as the development of videos, photos and graphics. This group also maintains the public engagement strategy and manages corporate engagement tools, engages with residents via the City's social media channels, and manages the communications and stakeholder relations for major City-building projects.
- **Media Relations and Legislative Support:** Leads corporate media relations, media monitoring, issues management, event coordination and the development of speaking notes. This group provides strategic communications advice on the legislative agenda, supports the legislative communications needs of Chairs, Committees and departments, and develops Committee and Council updates for the public. Their responsibilities also include major corporate files that align with the legislative agenda, such as budget communications products.

City of Ottawa
City Manager's Office
Public Information & Media Relations - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	644	546	670	675	5
Media Relations & Outreach	1,270	1,335	1,317	1,324	7
Public Information	2,241	2,410	2,700	2,708	8
Gross Expenditure	4,155	4,291	4,687	4,707	20
Recoveries & Allocations	0	(28)	(225)	(225)	0
Revenue	(32)	8	0	0	0
Net Requirement	4,123	4,271	4,462	4,482	20
Expenditures by Type					
Salaries, Wages & Benefits	3,954	4,061	4,384	4,403	19
Overtime	35	32	29	30	1
Material & Services	151	172	257	257	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	15	26	17	17	0
Gross Expenditures	4,155	4,291	4,687	4,707	20
Recoveries & Allocations	0	(28)	(225)	(225)	0
Net Expenditure	4,155	4,263	4,462	4,482	20
Revenues By Type					
Federal	(32)	8	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
Total Revenue	(32)	8	0	0	0
Net Requirement	4,123	4,271	4,462	4,482	20
Full Time Equivalents			33.00	33.00	0.00

Finance and Corporate Services Department 2024 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
Finance and Corporate Services Department
Human Resources - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	1,628	743	1,338	1,400	62
Innovative Solutions	2,557	2,647	2,248	2,273	25
Total Rewards	3,085	3,128	3,332	3,314	(18)
HR Programs & Planning	4,139	4,495	4,695	4,849	154
HR Business Services	7,570	8,148	8,022	8,774	752
Gross Expenditure	18,979	19,161	19,635	20,610	975
Recoveries & Allocations	(313)	(278)	(730)	(980)	(250)
Revenue	(765)	(765)	(765)	(765)	0
Net Requirement	17,901	18,118	18,140	18,865	725
Expenditures by Type					
Salaries, Wages & Benefits	14,954	15,670	14,888	15,663	775
Overtime	16	18	3	3	0
Material & Services	3,661	3,377	4,598	4,798	200
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	348	96	146	146	0
Gross Expenditures	18,979	19,161	19,635	20,610	975
Recoveries & Allocations	(313)	(278)	(730)	(980)	(250)
Net Expenditure	18,666	18,883	18,905	19,630	725
Revenues By Type					
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
Total Revenue	(765)	(765)	(765)	(765)	0
Net Requirement	17,901	18,118	18,140	18,865	725
Full Time Equivalents			118.80	122.80	4.00

Finance and Corporate Services Department 2024 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

- The Digital Services Branch manages the city's primary digital assets, including ottawa.ca, MyServiceOttawa and the Ottawa App, and provides expertise on digital accessibility and user experience
- The 3-1-1 Contact Centre responds to inquiries and submits requests for service on behalf of our corporate partners. The Contact Centre will liaise with departments to ensure prompt resolution of public safety concerns
- The Counter Services Branch provides in-person and phone service related to licenses, permits and municipal Provincial Offence Act court matters, such as parking tickets and automated camera-based offences.
- In the first three quarters of 2023, ServiceOttawa staff have answered over 380,000 phone calls, processed over 50,000 in person transactions and responded to over 20,000 emails from the public, Councillors and City staff.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	912	844	699	718	19
Web Services	1,462	2,069	1,886	1,953	67
Call Center Services	4,420	4,400	4,158	4,310	152
Counter Services	9,063	10,924	11,520	24,257	12,737
Gross Expenditure	15,857	18,237	18,263	31,238	12,975
Recoveries & Allocations	(1,970)	(3,082)	(3,398)	(15,753)	(12,355)
Revenue	(1,474)	(1,616)	(1,304)	(1,304)	0
Net Requirement	12,413	13,539	13,561	14,181	620
Expenditures by Type					
Salaries, Wages & Benefits	12,787	13,559	13,178	15,146	1,968
Overtime	150	177	162	169	7
Material & Services	2,426	3,942	4,323	15,323	11,000
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	494	559	600	600	0
Gross Expenditures	15,857	18,237	18,263	31,238	12,975
Recoveries & Allocations	(1,970)	(3,082)	(3,398)	(15,753)	(12,355)
Net Expenditure	13,887	15,155	14,865	15,485	620
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(1,474)	(1,616)	(1,304)	(1,304)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,474)	(1,616)	(1,304)	(1,304)	0
Net Requirement	12,413	13,539	13,561	14,181	620
Full Time Equivalents			138.07	151.07	13.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Vital Stats Program							
Marriage License	174.93	178.43	182.00	2%	4%	01-Jan-24	
Death Registration	49.11	50.10	51.00	2%	4%	01-Jan-24	
Commission of Oaths (Affidavits)	15.40	15.71	16.00	2%	4%	01-Jan-24	
Express Processing (Xpresspost)	41.11	41.93	42.75	2%	4%	01-Jan-24	
Civil Marriages							
Option A: M-F (business hours)	153.00	156.06	159.20	2%	4%	01-Jan-24	
Option B: Friday evening & Saturday afternoons	229.50	234.09	238.75	2%	4%	01-Jan-24	
Community and Customer Service							
Photocopies							
First Page	1.22	1.25	1.30	4%	6%	01-Jan-24	
Each additional page	0.36	0.36	0.35	-3%	-2%	01-Jan-24	
Promotional Merchandise							
Flag Large 9x5	196.86	200.80	204.80	2%	4%	01-Jan-24	
Flag Small 6x3	85.68	87.39	89.15	2%	4%	01-Jan-24	
Lapel Pins	0.71	0.73	0.75	3%	5%	01-Jan-24	

Finance and Corporate Services Department 2024 Service Area Summary - Information Technology 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
Finance and Corporate Services Department
Information Technology Services - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Office of the CIO	1,899	1,148	960	368	(592)
Network Operations	13,926	17,193	13,409	13,831	422
Frontline Services	27,297	26,515	24,625	25,093	468
Applications Management	22,479	24,093	18,952	20,193	1,241
SAP Solutions	9,888	10,259	10,705	10,719	14
Technology Security	3,500	3,307	3,996	4,304	308
Technology Modernization	4,401	5,032	3,736	3,962	226
Technology Solutions	4,283	4,158	3,221	3,269	48
Gross Expenditure	87,673	91,705	79,604	81,739	2,135
Recoveries & Allocations	(13,062)	(16,163)	(4,335)	(5,355)	(1,020)
Revenue	(1,225)	(827)	(600)	0	600
Net Requirement	73,386	74,715	74,669	76,384	1,715
Expenditures by Type					
Salaries, Wages & Benefits	42,454	46,145	39,196	39,601	405
Overtime	402	217	254	259	5
Material & Services	44,518	45,075	40,094	41,819	1,725
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	299	268	60	60	0
Gross Expenditures	87,673	91,705	79,604	81,739	2,135
Recoveries & Allocations	(13,062)	(16,163)	(4,335)	(5,355)	(1,020)
Net Expenditure	74,611	75,542	75,269	76,384	1,115
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(1,225)	(827)	(600)	0	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
Total Revenue	(1,225)	(827)	(600)	0	600
Net Requirement	73,386	74,715	74,669	76,384	1,715
Full Time Equivalents			308.00	308.00	0.00

Finance and Corporate Services Department 2024 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
Finance and Corporate Services Department
Supply Services - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Supply Services	9,261	8,112	7,467	7,757	290
Gross Expenditure	9,261	8,112	7,467	7,757	290
Recoveries & Allocations	(1,533)	(1,665)	(1,525)	(1,525)	0
Revenue	(3,351)	(3,096)	(2,990)	(2,990)	0
Net Requirement	4,377	3,351	2,952	3,242	290
Expenditures by Type					
Salaries, Wages & Benefits	7,620	7,946	7,246	7,536	290
Overtime	47	11	7	7	0
Material & Services	96	47	153	153	0
Transfers/Grants/Financial Charges	0	4	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1,498	104	61	61	0
Gross Expenditures	9,261	8,112	7,467	7,757	290
Recoveries & Allocations	(1,533)	(1,665)	(1,525)	(1,525)	0
Net Expenditure	7,728	6,447	5,942	6,232	290
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(3,351)	(3,096)	(2,990)	(2,990)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(3,351)	(3,096)	(2,990)	(2,990)	0
Net Requirement	4,377	3,351	2,952	3,242	290
Full Time Equivalents			65.99	65.99	0.00

Business and Technical Support Services – Finance and Corporate Services 2024 Service Area Summary

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

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Chief Financial Officer/Treasurer	1,887	423	435	446	11
Business Support Services	5,073	4,121	3,855	4,034	179
Gross Expenditure	6,960	4,544	4,290	4,480	190
Recoveries & Allocations	(133)	(201)	0	0	0
Revenue	(1,266)	0	0	0	0
Net Requirement	5,561	4,343	4,290	4,480	190
Expenditures by Type					
Salaries, Wages & Benefits	6,107	4,365	3,733	4,023	290
Overtime	112	5	10	10	0
Material & Services	281	90	445	345	(100)
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	460	84	102	102	0
Gross Expenditures	6,960	4,544	4,290	4,480	190
Recoveries & Allocations	(133)	(201)	0	0	0
Net Expenditure	6,827	4,343	4,290	4,480	190
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(1,266)	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
Total Revenue	(1,266)	0	0	0	0
Net Requirement	5,561	4,343	4,290	4,480	190
Full Time Equivalents			31.00	31.00	0.00

Finance and Corporate Services Department 2024 Service Area Summary - Financial Strategies, Planning and Client Service

The Financial Strategies, Planning and Client Service (FSPCS) 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 and Corporate Services Department
Financial Strategies, Planning and Client Services (FSPCS) - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
FSPCS	13,593	11,822	11,299	12,094	795
Gross Expenditure	13,593	11,822	11,299	12,094	795
Recoveries & Allocations	(1,025)	(1,090)	(837)	(1,062)	(225)
Revenue	0	0	0	0	0
Net Requirement	12,568	10,732	10,462	11,032	570
Expenditures by Type					
Salaries, Wages & Benefits	13,306	11,605	11,151	11,946	795
Overtime	60	63	48	48	0
Material & Services	202	83	66	66	0
Transfers/Grants/Financial Charges	1	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	24	71	34	34	0
Gross Expenditures	13,593	11,822	11,299	12,094	795
Recoveries & Allocations	(1,025)	(1,090)	(837)	(1,062)	(225)
Net Expenditure	12,568	10,732	10,462	11,032	570
Revenues By Type					
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
Total Revenue	0	0	0	0	0
Net Requirement	12,568	10,732	10,462	11,032	570
Full Time Equivalents			108.35	108.35	0.00

Finance and Corporate Services Department 2024 Service Area Summary - Revenue Services

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 and Corporate Services Department
Revenue Services - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Revenue Services	25,090	27,849	26,403	28,528	2,125
Gross Expenditure	25,090	27,849	26,403	28,528	2,125
Recoveries & Allocations	(12,511)	(14,769)	(13,638)	(15,593)	(1,955)
Revenue	(8,588)	(8,069)	(7,407)	(7,607)	(200)
Net Requirement	3,991	5,011	5,358	5,328	(30)
Expenditures by Type					
Salaries, Wages & Benefits	19,666	21,188	21,115	22,540	1,425
Overtime	232	191	22	22	0
Material & Services	4,547	5,452	4,708	5,408	700
Transfers/Grants/Financial Charges	66	70	130	130	0
Fleet Costs	264	253	272	272	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	315	695	156	156	0
Gross Expenditures	25,090	27,849	26,403	28,528	2,125
Recoveries & Allocations	(12,511)	(14,769)	(13,638)	(15,593)	(1,955)
Net Expenditure	12,579	13,080	12,765	12,935	170
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(8,588)	(8,069)	(7,407)	(7,607)	(200)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(8,588)	(8,069)	(7,407)	(7,607)	(200)
Net Requirement	3,991	5,011	5,358	5,328	(30)
Full Time Equivalents			212.45	221.45	9.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Revenue - User Fees							
Tax Certificates	73.00	73.00	74.00	1.4%	1.4%	01-Jan-24	
Water Certificates	73.00	73.00	74.00	1.4%	1.4%	01-Jan-24	
Reminder Notice: Tax	8.60	8.90	9.40	5.6%	9.3%	01-Jan-24	
Reminder Notice: Water	8.60	8.90	9.40	5.6%	9.3%	01-Jan-24	
New Account Fee: Tax	75.00	77.00	77.00	0.0%	2.7%	01-Jan-24	
New Account Fee: Water	77.00	79.00	81.00	2.5%	5.2%	01-Jan-24	
Tax Change of Ownership/Name	47.00	48.00	48.00	0.0%	2.1%	01-Jan-24	
Water Change of Ownership/Occupancy	47.00	48.00	49.00	2.1%	4.3%	01-Jan-24	
Bill Reprint/Statement of Account History : Tax	39.00	40.00	41.00	2.5%	5.1%	01-Jan-24	
Bill Reprint/Statement of Account History : Water	39.00	40.00	41.00	2.5%	5.1%	01-Jan-24	
Return Cheque Fee: Tax	49.00	50.00	53.00	6.0%	8.2%	01-Jan-24	
Return Cheque Fee: Water	49.00	50.00	53.00	6.0%	8.2%	01-Jan-24	
Return PTP/PAD Fee: Tax	49.00	50.00	52.00	4.0%	6.1%	01-Jan-24	
Return PTP/PAD Fee: Water	37.00	38.00	39.00	2.6%	5.4%	01-Jan-24	
Return Payment Fee: Accounts Receivable	49.00	50.00	53.00	6.0%	8.2%	01-Jan-24	
Return Payment Fee: Overpayment Recovery	49.00	50.00	53.00	6.0%	8.2%	01-Jan-24	
Deferral Program: New Application	151.00	154.00	160.00	3.9%	6.0%	01-Jan-24	
Deferral Program: Renewal	53.00	54.00	56.00	3.7%	5.7%	01-Jan-24	
Tax/Water Payment Redistribution	30.00	31.00	33.00	6.5%	10.0%	01-Jan-24	
Refund Processing Fee	30.00	31.00	33.00	6.5%	10.0%	01-Jan-24	
Mortgage List and Bulk Maintenance: Tax	16.00	17.00	19.00	11.8%	18.8%	01-Jan-24	
Arrears list research for mortgage companies	39.75	41.00	42.00	2.4%	5.7%	01-Jan-24	
Water Termination Notice	46.50	48.50	52.00	7.2%	11.8%	01-Jan-24	
Water Consumption Report	43.00	44.00	45.00	2.3%	4.7%	01-Jan-24	
Small Business Tax Class Appeal Fee	-	318.00	318.00	0.0%	0.0%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Tax Sales Fees							
Municipal Tax Sale: Step 1A	-	-	555.00	0.0%	0.0%	01-Jan-24	
Municipal Tax Sale: Step 1B	1,494.00	1,524.00	1,315.00	-13.7%	-12.0%	01-Jan-24	
Municipal Tax Sale: Step 2	452.00	461.00	600.00	30.2%	32.7%	01-Jan-24	
Extension Agreement	904.00	922.00	945.00	2.5%	4.5%	01-Jan-24	
Survey	Actual cost	Actual cost	Actual cost	0.0%	0.0%	01-Jan-24	
Sale of Land by Tender Process						01-Jan-24	
Expenses for Tax Sale Proceedings	949.00	1,159.00	1,200.00	3.5%	26.4%	01-Jan-24	
After Tender Opening: Mailing Costs	306.00	312.00	320.00	2.6%	4.6%	01-Jan-24	
After Tender Opening: Registration	452.00	461.00	480.00	4.1%	6.2%	01-Jan-24	
After Tender Opening: Distribution of Sale	452.00	461.00	480.00	4.1%	6.2%	01-Jan-24	
Tender Package Purchase	46.50	47.50	49.00	3.2%	5.4%	01-Jan-24	
Advertising Costs	Actual cost	Actual cost	Actual cost	0.0%	0.0%	01-Jan-24	
Legal Cost	Actual cost	Actual cost	Actual cost	0.0%	0.0%	01-Jan-24	
Collection Fees						01-Jan-24	
Collection Handling Fee	46.00	47.00	50.00	6.4%	8.7%	01-Jan-24	
Private Collection Agency Fee Recovery	Actual %	Actual %	Actual %	0.0%	0.0%	01-Jan-24	
Account Statement Fee: Accounts Receivable	39.00	40.00	41.00	2.5%	5.1%	01-Jan-24	
Additions to Tax Roll	49.00	50.00	52.00	4.0%	6.1%	01-Jan-24	
Registered Letter for Arrears on Tax Account	46.00	47.00	50.00	6.4%	8.7%	01-Jan-24	
Corporate Accounts Receivable Interest	1.25 % Compounded per month	1.25 % Compounded per month	1.25 % Compounded per month	0.0%	0.0%	01-Jan-24	
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%	0.0%	01-Jan-24	
Credit Card/Mastercard Visa Debit Service fee	1.99%	1.99%	1.99%	0.0%	0.0%	01-Jan-24	
Municipal Accommodation Tax							
Municipal Accommodation Tax Rate	4.00%	4.00%	5.00%	25.0%	25.0%	01-Jan-24	
Vacant Unit Tax							
Late Declaration Fee	-	250.00	250.00	0.0%	0.0%	01-Jan-24	
Vacant Unit Tax Rate	-	1.00%	1.00%	0.0%	0.0%	01-Jan-24	
Total Departmental							(200)

Finance and Corporate Services Department 2024 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 and Corporate Services Department
 Corporate Finance - Operating Resource Requirement
 In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Corporate Finance	3,685	6,458	6,810	6,970	160
Gross Expenditure	3,685	6,458	6,810	6,970	160
Recoveries & Allocations	(614)	(639)	(614)	(614)	0
Revenue	(13)	0	0	0	0
Net Requirement	3,058	5,819	6,196	6,356	160
Expenditures by Type					
Salaries, Wages & Benefits	3,443	6,061	6,231	6,391	160
Overtime	19	31	3	3	0
Material & Services	219	333	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	4	33	19	19	0
Gross Expenditures	3,685	6,458	6,810	6,970	160
Recoveries & Allocations	(614)	(639)	(614)	(614)	0
Net Expenditure	3,071	5,819	6,196	6,356	160
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(13)	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
Total Revenue	(13)	0	0	0	0
Net Requirement	3,058	5,819	6,196	6,356	160
Full Time Equivalents			54.54	54.54	0.00

Finance and Corporate Services Department 2024 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 3rd 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 and Corporate Services Department
Payroll, Pensions & Benefits Service - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Payroll	8,195	10,520	8,181	8,486	305
Gross Expenditure	8,195	10,520	8,181	8,486	305
Recoveries & Allocations	(1,169)	(2,384)	(396)	(626)	(230)
Revenue	(67)	(940)	(400)	(180)	220
Net Requirement	6,959	7,196	7,385	7,680	295
Expenditures by Type					
Salaries, Wages & Benefits	7,801	9,932	7,838	8,143	305
Overtime	0	24	20	20	0
Material & Services	284	236	210	210	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	110	328	113	113	0
Gross Expenditures	8,195	10,520	8,181	8,486	305
Recoveries & Allocations	(1,169)	(2,384)	(396)	(626)	(230)
Net Expenditure	7,026	8,136	7,785	7,860	75
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(67)	(940)	(400)	(180)	220
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
Total Revenue	(67)	(940)	(400)	(180)	220
Net Requirement	6,959	7,196	7,385	7,680	295
Full Time Equivalents			69.33	72.33	3.00

Non-Departmental 2024 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 and 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 and 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 per cent 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 and 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Corporate Human Resource Provision					
Expenditure					
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	1,153	1,717	1,128	1,128	0
Benefit Adjustments	75	79	75	75	0
Gross Expenditure	6,748	7,316	6,723	6,723	0
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	6,748	7,316	6,723	6,723	0
Revenue					
Vested Employee Benefits Reserve	0	(75)	0	0	0
Total Revenue	0	(75)	0	0	0
Net Corp HR Provision Requirement	6,748	7,241	6,723	6,723	0
Capital Formation Costs					
Expenditure					
Contribution to City Wide Capital Reserve	155,497	171,267	171,267	184,617	13,350
Contribution to Tax Stabilization Reserve	14,161	17,456	17,456	11,756	(5,700)
Contribution to Gas Tax Reserve Fund	97,749	99,640	100,326	100,326	0
Transfer to CW Capital from Endowment Earnings	6,200	6,000	13,000	13,000	0
Transfer to Housing Reserve from Vacant Unit Tax	0	10,977	6,900	11,000	4,100
Transfer to CW Capital from Build Ottawa	7,546	0	5,000	5,000	0
Transfer to CW Capital from Sale of Surplus Land	7,903	1,560	2,500	2,500	0
City Wide Debt Charges	85,299	93,648	90,035	93,535	3,500
100 Constellation Lease	6,411	6,411	6,413	6,413	0
Gross Expenditure	380,766	406,959	412,897	428,147	15,250
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	380,766	406,959	412,897	428,147	15,250

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Revenue					
Contribution from Tax Stabilization Reserve	(6,824)	(9,170)	(9,170)	(4,065)	5,105
Vacant Unit Tax	0	(11,479)	(6,900)	(11,000)	(4,100)
Gas Tax Receipts	(97,749)	(99,640)	(100,326)	(100,326)	0
Endowment Fund Earnings	(6,200)	(6,000)	(13,000)	(13,000)	0
Build Ottawa (OCLDC)	(7,546)	0	(5,000)	(5,000)	0
Sale of Surplus Land	(7,903)	(2,562)	(2,500)	(2,500)	0
City Wide Debt Charge Funding	(8,388)	(8,935)	(8,255)	(8,255)	0
Total Revenue	(134,610)	(137,786)	(145,151)	(144,146)	1,005
Net Capital Formation Costs Requirement	246,156	269,173	267,746	284,001	16,255
Corporate Common Expenditures					
Expenditure					
Financial Charges & Other	12,485	7,719	11,180	11,180	0
Gross Expenditure	12,485	7,719	11,180	11,180	0
Recoveries & Allocations	(48,588)	(49,277)	(49,277)	(50,732)	(1,455)
Net Expenditure	(36,103)	(41,558)	(38,097)	(39,552)	(1,455)
Net Corporate Common Expenditures Requirement	(36,103)	(41,558)	(38,097)	(39,552)	(1,455)
Corporate Common Revenues					
Expenditure					
Penalty & Interest	1,665	2,268	0	0	0
Investment Income	326	326	326	326	0
Provincial Offences Act	533	671	137	137	0
Hydro Ottawa Dividends	3,700	0	0	0	0
Municipal Accommodation Tax	14,500	17,323	18,000	20,300	2,300
Net Expenditure	20,724	20,588	18,463	20,763	2,300

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Revenue					
Penalty & Interest	(19,944)	(21,567)	(18,109)	(18,109)	0
Investment Income	(32,922)	(47,225)	(26,007)	(28,007)	(2,000)
Hydro Ottawa Dividends	(23,700)	(20,000)	(20,000)	(20,000)	0
Provincial Offences Act	(6,025)	(5,666)	(6,770)	(6,770)	0
Red Light Camera	(8,407)	(9,789)	(11,725)	(11,725)	0
Rideau Carleton Raceway	(6,101)	(6,778)	(6,000)	(6,000)	0
Lottery Fees	(257)	(292)	(1,004)	(1,004)	0
Municipal Accommodation Tax	(15,398)	(18,912)	(19,000)	(23,800)	(4,800)
Other Miscellaneous Revenue	(4,438)	(4,238)	(4,345)	(4,345)	0
Total Revenue	(117,192)	(134,467)	(112,960)	(119,760)	(6,800)
Net Corporate Common Revenues Requirement	(96,468)	(113,879)	(94,497)	(98,997)	(4,500)
Tax Related Expenditures and Revenues					
Expenditure					
Tax Rebates & Remissions	34,104	31,343	23,774	23,774	0
Municipal Property Assessment Corp	13,774	13,870	13,697	13,817	120
Net Expenditure	47,878	45,213	37,471	37,591	120
Revenue					
Supplemental Assessment	(47,411)	(34,627)	(29,434)	(29,434)	0
Payments-in-Lieu Taxation	(162,335)	(205,699)	(164,909)	(169,909)	(5,000)
Public Institutions	(6,769)	(6,835)	(6,800)	(6,800)	0
Property Tax Revenue	(1,917,288)	(2,014,934)	(2,014,935)	(2,100,415)	(85,480)
Total Revenue	(2,133,803)	(2,262,095)	(2,216,078)	(2,306,558)	(90,480)
Net Tax Related Expenditures and Revenues	(2,085,925)	(2,216,882)	(2,178,607)	(2,268,967)	(90,360)
Total Net Requirement	(1,965,592)	(2,095,905)	(2,036,732)	(2,116,792)	(80,060)

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Type					
Salaries, Wages & Benefits	7,588	7,914	9,853	9,853	0
Overtime	8	0	0	0	0
Material & Services	23,532	18,006	19,575	19,575	0
Transfers/Grants/Financial Charges	450,896	472,177	470,007	487,677	17,670
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	(13,423)	(9,219)	(12,701)	(12,701)	0
Gross Expenditures	468,601	488,878	486,734	504,404	17,670
Recoveries & Allocations	(48,588)	(50,360)	(49,277)	(50,732)	(1,455)
Net Expenditure	420,013	438,518	437,457	453,672	16,215
Revenues By Type					
Federal	(59,259)	(61,836)	(61,836)	(61,836)	0
Provincial	(51,962)	(47,231)	(46,170)	(46,170)	0
Own Funds	(2,285)	(9,831)	(9,170)	(4,065)	5,105
Property Taxes	(1,980,100)	(2,079,548)	(2,051,270)	(2,136,750)	(85,480)
Investment Income	(63,071)	(73,797)	(59,082)	(61,082)	(2,000)
Development Charges	(7,250)	(7,476)	(7,008)	(7,008)	0
PIL	(169,104)	(212,534)	(171,709)	(176,709)	(5,000)
Fees and Services	(2,511)	(2,456)	(21,274)	(26,074)	(4,800)
Fines	(34,117)	(36,150)	(38,018)	(42,118)	(4,100)
Other	(15,946)	(3,564)	(8,652)	(8,652)	0
Total Revenue	(2,385,605)	(2,534,423)	(2,474,189)	(2,570,464)	(96,275)
Net Requirement	(1,965,592)	(2,095,905)	(2,036,732)	(2,116,792)	(80,060)

City Of Ottawa
2024 Capital Budget
Finance and Corporate Services Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
General Government										
Renewal of City Assets										
911258 2024 Buildings-General Government	0	2,400	0	0	0	1,000	0	0	0	3,400
Renewal of City Assets Total	0	2,400	0	0	0	1,000	0	0	0	3,400
Service Enhancements										
911267 2024 Accessibility - General Government	0	240	0	0	0	200	0	0	0	440
Service Enhancements Total	0	240	0	0	0	200	0	0	0	440
General Government Total	0	2,640	0	0	0	1,200	0	0	0	3,840
Information Technology										
Renewal of City Assets										
911376 Technology Infrastructure - 2024	0	6,536	0	0	0	0	0	0	0	6,536
911377 ITS Managed - 2024	0	4,497	3,000	0	0	0	0	0	0	7,497
Renewal of City Assets Total	0	11,033	3,000	0	0	0	0	0	0	14,033
Information Technology Total	0	11,033	3,000	0	0	0	0	0	0	14,033
Grand Total	0	13,673	3,000	0	0	1,200	0	0	0	17,873

Planning, Real Estate and Economic Development Department 2024 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Manager's Office	383	965	461	1,271	810
Surveys and Mapping	3,423	3,473	3,534	3,564	30
Heritage Planning	1,309	1,714	1,440	1,710	270
Public Realm & Urban Design	2,351	2,414	2,264	2,849	585
Right of Way	3,360	3,712	3,428	3,633	205
Inspections	8,138	8,568	8,252	8,502	250
Geospatial Analytics, Tech & Solutions	2,862	2,881	2,889	2,959	70
Gross Expenditure	21,826	23,727	22,268	24,488	2,220
Recoveries & Allocations	(6,550)	(7,301)	(6,432)	(7,397)	(965)
Revenue	(15,263)	(15,668)	(15,574)	(15,949)	(375)
Net Requirement	13	758	262	1,142	880
Expenditures by Type					
Salaries, Wages & Benefits	18,688	20,017	18,979	20,414	1,435
Overtime	512	556	472	472	0
Material & Services	1,070	1,477	1,289	1,274	(15)
Transfers/Grants/Financial Charges	217	288	300	1,100	800
Fleet Costs	454	521	451	451	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	885	868	777	777	0
Gross Expenditures	21,826	23,727	22,268	24,488	2,220
Recoveries & Allocations	(6,550)	(7,301)	(6,432)	(7,397)	(965)
Net Expenditure	15,276	16,426	15,836	17,091	1,255
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	(1)	0	0	0
Own Funds	(55)	(175)	(175)	(175)	0
Fees and Services	(15,208)	(15,492)	(15,399)	(15,774)	(375)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(15,263)	(15,668)	(15,574)	(15,949)	(375)
Net Requirement	13	758	262	1,142	880
Full Time Equivalents			165.76	169.58	3.82

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Heritage Applications							
Heritage Confirmation Letter	218.00	222.00	228.00	2.7%	4.6%	01-Jan-24	
Delegated Authority Permits: Alterations	274.00	279.00	286.00	2.5%	4.4%	01-Jan-24	
Delegated Authority Permits: Additions	821.00	837.00	858.00	2.5%	4.5%	01-Jan-24	
Minor Alterations (that require Built Heritage Committee/Council approval)	2,295.00	2,340.00	2,399.00	2.5%	4.5%	01-Jan-24	
Major Alterations (that require Built Heritage Committee/Council approval)	8,757.00	8,930.00	9,153.00	2.5%	4.5%	01-Jan-24	
Demolition - Part IV/Grade 1/Contributing	13,683.00	13,954.00	14,303.00	2.5%	4.5%	01-Jan-24	
Demolition - Grade 2/Non-Contributing	2,737.00	2,791.00	2,861.00	2.5%	4.5%	01-Jan-24	
New Construction on Designated Property: Small Scale	3,284.00	3,349.00	3,433.00	2.5%	4.5%	01-Jan-24	
New Construction on Designated Property: Medium Scale	5,473.00	5,581.00	5,721.00	2.5%	4.5%	01-Jan-24	
New Construction on Designated Property: Large Scale	8,757.00	8,930.00	9,153.00	2.5%	4.5%	01-Jan-24	
Home Builder's Wayfinding Sign permit							
Processing and technical review	134.00	137.00	140.00	2.2%	4.5%	01-Jan-24	
Per annum/sign	1,500.00	1,530.00	1,568.00	2.5%	4.5%	01-Jan-24	
Annual renewal fee	1,500.00	1,530.00	1,568.00	2.5%	4.5%	01-Jan-24	
Directional Farm Sign Fees							
Application fee per sign	112.00	114.00	117.00	2.6%	4.5%	01-Jan-24	
Banner Sign Fees							
Processing and technical review fee /group	70.00	71.00	73.00	2.8%	4.3%	01-Jan-24	
Inspection fee/group	70.00	71.00	73.00	2.8%	4.3%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Outdoor Patio							
First time review fee	381.00	389.00	399.00	2.6%	4.7%	01-Jan-24	
First time review fee with public circulation	381.00	389.00	399.00	2.6%	4.7%	01-Jan-24	
Permit processing fee	70.00	71.00	73.00	2.8%	4.3%	01-Jan-24	
Summer Monthly Rental (April to October) per sqm	-	7.54	11.45	51.9%	100.0%	01-Jan-24	
Winter Monthly Rental (November to March) per sqm	-	2.43	3.69	51.9%	100.0%	01-Jan-24	
Café Seating							
Permit processing fee	70.00	71.00	73.00	2.8%	4.3%	01-Jan-24	
Per annum fee	-	89.00	136.50	53.4%	100.0%	01-Jan-24	
Parklets							
Permit processing fee	70.00	71.00	73.00	2.8%	4.3%	01-Jan-24	
Per annum fee	-	178.00	182.00	2.2%	100.0%	01-Jan-24	
Tourist Information Kiosk							
Rental on Roadway or Sidewalk per sqm/day	1.79	1.83	1.87	2.5%	4.5%	01-Jan-24	
Rental on unimproved Boulevard per sqm/day	0.77	0.78	0.80	2.5%	4.5%	01-Jan-24	
Customer Service Box							
Newspaper Vending/Courier/Drop/Publication Distribution	106.00	108.00	111.00	2.8%	4.7%	01-Jan-24	
Removal Cost	106.00	108.00	111.00	2.8%	4.7%	01-Jan-24	
Temporary Construction Encroachment Permit Application Fees							
Application - Simple	85.00	88.00	93.00	5.7%	9.4%	01-Jan-24	
Application - Complex	855.00	877.00	924.00	5.4%	8.1%	01-Jan-24	
Rental on Sidewalk per sqm/day	1.79	1.83	1.87	2.5%	4.5%	01-Jan-24	
Rental on Boulevard per sqm/day	0.77	0.78	0.80	2.5%	4.5%	01-Jan-24	
Minimum Rental Charge daily	36.00	37.00	38.00	2.7%	5.6%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Annual Permanent Encroachment Fees							
3 stories or less charge per sqm	9.62	9.81	10.05	2.5%	4.5%	01-Jan-24	
Minimum charge	44.00	45.00	46.00	2.2%	4.5%	01-Jan-24	
More than 3 stories - encroachment less than 0.279 m2	84.00	86.00	88.00	2.3%	4.8%	01-Jan-24	
More than 3 stories - encroachment equal to or greater than 0.279 m2	168.00	171.00	175.00	2.3%	4.2%	01-Jan-24	
Permit Technical Review Fee	636.00	649.00	665.00	2.5%	4.6%	01-Jan-24	
Surface-Commercial							
Encroachment less than 0.279 m2	84.00	86.00	88.00	2.3%	4.8%	01-Jan-24	
Encroachment equal to or greater than 0.279 m2	168.00	171.00	175.00	2.3%	4.2%	01-Jan-24	
Permit Technical Review Fee	636.00	649.00	665.00	2.5%	4.6%	01-Jan-24	
Surface-Residential							
More than 3 stories - encroachment less than 1m2	69.00	70.00	72.00	2.9%	4.3%	01-Jan-24	
More than 3 stories - encroachment equal to or greater than 1m2	139.00	142.00	146.00	2.8%	5.0%	01-Jan-24	
Permit Technical Review Fee	636.00	649.00	665.00	2.5%	4.6%	01-Jan-24	
Subsurface-Commercial							
Encroachment less than 0.279 m2	99.00	101.00	104.00	3.0%	5.1%	01-Jan-24	
Encroachment equal to or greater than 0.279 m2	167.00	170.00	174.00	2.4%	4.2%	01-Jan-24	
Permit Technical Review Fee	636.00	649.00	665.00	2.5%	4.6%	01-Jan-24	
Subsurface-Residential							
Encroachment Fee charge per sqm	9.62	9.81	10.06	2.5%	4.5%	01-Jan-24	
Minimum charge	44.00	45.00	46.00	2.2%	4.5%	01-Jan-24	
Special Vehicle Permits							
Annual	358.00	365.00	374.00	2.5%	4.5%	01-Jan-24	
Project	271.00	276.00	283.00	2.5%	4.4%	01-Jan-24	
Single Trip	109.00	111.00	114.00	2.7%	4.6%	01-Jan-24	
Single Trip – Super Load	868.00	885.00	907.00	2.5%	4.5%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Private Approach Permit Fees							
Single Detached Dwellings	182.00	186.00	193.00	3.8%	6.0%	01-Jan-24	
Commercial, Industrial & Multi-residential							
(i) up to and including 49 parking spaces	316.00	322.00	334.00	3.7%	5.7%	01-Jan-24	
(ii) 50-99 parking spaces	632.00	645.00	669.00	3.7%	5.9%	01-Jan-24	
(iii) 100 parking spaces or more	806.00	822.00	853.00	3.8%	5.8%	01-Jan-24	
Inspect fee for culvert installation	106.00	108.00	112.00	3.7%	5.7%	01-Jan-24	
Temporary Access	182.00	186.00	193.00	3.8%	6.0%	01-Jan-24	
Removal of Redundant Access	182.00	186.00	193.00	3.8%	6.0%	01-Jan-24	
Road Cut Fees							
Road Cut Permit Fee - Per Street Segment	236.00	275.00	296.00	7.6%	25.4%	01-Jan-24	
Temporary Road Closure Application Fee	1,090.00	1,112.00	1,140.00	2.5%	4.6%	01-Jan-24	
Sewer and Water Inspection Fees							
Sewer Permit Fees	229.00	234.00	240.00	2.6%	4.8%	01-Jan-24	
Water Permit Fees	229.00	234.00	240.00	2.6%	4.8%	01-Jan-24	
ROW Damage Deposit							
ROW Damage Deposit Amount - Per vertically divided unit	3,000.00	3,000.00	3,000.00	0.0%	0.0%	01-Jan-24	
ROW Damage Deposit Administrative Fee	110.00	112.00	115.00	2.7%	4.5%	01-Jan-24	
Annual Utility Duct Usage Fee (per cable)							
per 30m of Conduit	24.54	25.03	25.66	2.5%	4.5%	01-Jan-24	
License of Occupation Legal Agreement Preparation	1,129.00	1,151.00	1,180.00	2.5%	4.5%	01-Jan-24	
License of Occupation Renewal	534.00	545.00	559.00	2.6%	4.7%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Engineering Design Review and Inspection Fees							
Value of hard servicing	4.50%	4.50%	5.00%	11.1%	11.1%	01-Jan-24	
Value of soft servicing	2.25%	2.25%	2.50%	11.1%	11.1%	01-Jan-24	
Value of construction costs for Front Ending Agreement	4.50%	4.50%	5.00%	11.1%	11.1%	01-Jan-24	
Administration / Research Fee (per street segment)	87.00	89.00	91.00	2.2%	4.6%	01-Jan-24	
Customization Fees/Electronic File Translation							
Production of Customized Map, Data or Engineering Plan (hourly rate)	122.00	124.00	127.00	2.4%	4.1%	01-Jan-24	
Aerial photography, base mapping, and LiDAR							
Aerial Base Vector Mapping	-	155.00	159.00	2.6%	100.0%	01-Jan-24	
Aerial Ortho-Imagery	-	155.00	159.00	2.6%	100.0%	01-Jan-24	
Aerial LIDAR	-	155.00	159.00	2.6%	100.0%	01-Jan-24	
3D Building (Production of customized fee might apply)	-	155.00	159.00	2.6%	100.0%	01-Jan-24	
Engineering, UCC Central Registry Plans, Thematic and Cartographic Maps							
Engineering plans - pdf	16.50	16.50	16.50	0.0%	0.0%	01-Jan-24	
Engineering plans CAD or GIS file	47.00	48.00	49.00	2.1%	4.3%	01-Jan-24	
Central Registry Plans - CAD	149.00	152.00	156.00	2.6%	4.7%	01-Jan-24	
Central Registry Plans - pdf	47.00	48.00	49.00	2.1%	4.3%	01-Jan-24	
General land use maps and online store maps - print copy	16.50	16.50	16.50	0.0%	0.0%	01-Jan-24	
General land use maps - pdf	122.00	124.00	127.00	2.4%	4.1%	01-Jan-24	
Water / Wastewater Distribution / Collection Plans							
1:2500 scale - .pdf	47.00	48.00	49.00	2.1%	4.3%	01-Jan-24	
Water/Wastewater - CAD/GIS files 1/;2000	149.00	152.00	156.00	2.6%	4.7%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Engineering / Geotechnical Reports/Studies							
Cost per digital report	35.00	36.00	37.00	2.8%	5.7%	01-Jan-24	
Administration and Overhead Charge							
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-Jan-24	
Total Departmental							(375)

Planning, Real Estate and Economic Development Department 2024 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 through Planning and Housing Committee and 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	3,420	5,299	5,160	5,852	692
Development Review	9,902	10,024	11,964	15,812	3,848
Gross Expenditure	13,322	15,323	17,124	21,664	4,540
Recoveries & Allocations	(1,611)	(1,850)	(981)	(991)	(10)
Revenue	(13,670)	(13,807)	(18,379)	(22,984)	(4,605)
Net Requirement	(1,959)	(334)	(2,236)	(2,311)	(75)
Expenditures by Type					
Salaries, Wages & Benefits	10,395	10,992	12,370	13,940	1,570
Overtime	69	30	123	123	0
Material & Services	425	746	725	725	0
Transfers/Grants/Financial Charges	0	7	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2,433	3,548	3,906	6,876	2,970
Gross Expenditures	13,322	15,323	17,124	21,664	4,540
Recoveries & Allocations	(1,611)	(1,850)	(981)	(991)	(10)
Net Expenditure	11,711	13,473	16,143	20,673	4,530
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	(203)	(200)	(200)	0
Fees and Services	(13,670)	(13,604)	(18,179)	(22,784)	(4,605)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(13,670)	(13,807)	(18,379)	(22,984)	(4,605)
Net Requirement	(1,959)	(334)	(2,236)	(2,311)	(75)
Full Time Equivalents			95.03	95.03	0.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Development Review Process							
Official Plan Amendment							
Official Plan Amendment ^{1, 3}	25,469.00	29,883.00	34,960.00	17.0%	37.3%	01-Jan-24	
Zoning By-Law Amendments							
Zoning By-Law Amendment Major ^{1, 3}	21,727.00	25,492.00	29,823.00	17.0%	37.3%	01-Jan-24	
Zoning By-Law Amendment Minor ^{1, 3}	11,162.00	13,096.00	15,321.00	17.0%	37.3%	01-Jan-24	
Lifting Holding By-law	7,692.00	9,025.00	10,558.00	17.0%	37.3%	01-Jan-24	
Zoning By-law Amendment-Severance of Surplus Farm Dwelling ^{2, 3}	4,598.00	5,395.00	6,312.00	17.0%	37.3%	01-Jan-24	
Subdivision Draft Approval							
Subdivision Draft Approval 1 to 40 units ^{1, 3}	44,904.00	52,686.00	61,638.00	17.0%	37.3%	01-Jan-24	
Subdivision Draft Approval 41 to 250 units ^{1, 3}	80,270.00	94,180.00	110,182.00	17.0%	37.3%	01-Jan-24	
Subdivision Draft Approval 251+ units ^{1, 3}	97,712.00	114,645.00	134,124.00	17.0%	37.3%	01-Jan-24	
Subdivision Draft Approval Non-residential Uses	37,413.00	43,896.00	51,354.00	17.0%	37.3%	01-Jan-24	
Subdivision Draft Approval Residential and Non-residential Uses	9,841.00 plus the fee applicable to the number of dwelling units	11,546.00 plus the fee applicable to the number of dwelling units	13,508.00 plus the fee applicable to the number of dwelling units	17.0%	37.3%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Subdivision Final Approval							
Subdivision Planning Agreement 1 to 40 units	9,841.00	11,546.00	13,508.00	17.0%	37.3%	01-Jan-24	
Subdivision Planning Agreement 41 to 250 units	11,610.00	13,622.00	15,936.00	17.0%	37.3%	01-Jan-24	
Subdivision Planning Agreement 251+units	14,406.00	16,902.00	19,774.00	17.0%	37.3%	01-Jan-24	
Subdivision Planning Agreement Non-residential Uses	4,876.00	5,721.00	6,693.00	17.0%	37.3%	01-Jan-24	
Subdivision Revisions Requiring Circulation	4,876.00	5,721.00	6,693.00	17.0%	37.3%	01-Jan-24	
Subdivision Extension of Draft Plan Approval	4,507.00	5,288.00	6,186.00	17.0%	37.3%	01-Jan-24	
Plan of Condominium							
Condominium-New Vacant Land -No Concurrent Site Plan ^{1,3}	39,643.00	46,513.00	54,416.00	17.0%	37.3%	01-Jan-24	
Condominium-New Vacant Land -With Concurrent Site Plan ^{1,3}	16,100.00	18,890.00	22,100.00	17.0%	37.3%	01-Jan-24	
Condominium - New Standard, Common Elements, Phased or Leasehold	16,100.00	18,890.00	22,100.00	17.0%	37.3%	01-Jan-24	
Condominium - Revision or Extension	2,936.00	3,445.00	4,030.00	17.0%	37.3%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Site Plan Control							
Site Plan - Complex ^{1,3}	46,037.00	54,015.00	63,193.00	17.0%	37.3%	01-Jan-24	
Site Plan - Standard, non-rural area	16,247.00	19,063.00	22,302.00	17.0%	37.3%	01-Jan-24	
Site Plan - Revision, Complex ^{1,3}	31,687.00	37,178.00	43,495.00	17.0%	37.3%	01-Jan-24	
Site Plan - Revision, Standard, non-rural area	7,247.00	8,503.00	9,948.00	17.0%	37.3%	01-Jan-24	
Site Plan - Extension, non-rural area	4,066.00	4,771.00	5,582.00	17.0%	37.3%	01-Jan-24	
Site Plan - Street townhouse, not previously approved through the subdivision process	7,247.00	8,503.00	9,948.00	17.0%	37.3%	01-Jan-24	
Site Plan - Standard, rural area	13,610.00	15,969.00	18,682.00	17.0%	37.3%	01-Jan-24	
Site Plan - Rural small, rural area	880.00	1,032.00	1,207.00	17.0%	37.2%	01-Jan-24	
Site Plan - Revision, Standard, rural area	880.00	1,032.00	1,207.00	17.0%	37.2%	01-Jan-24	
Site Plan - Extension, rural area	880.00	1,032.00	1,207.00	17.0%	37.2%	01-Jan-24	
Site Plan - Master, Draft approval ^{1,3}	35,385.00	41,517.00	48,571.00	17.0%	37.3%	01-Jan-24	
Site Plan - Master, Final approval	2,193.00	2,573.00	3,010.00	17.0%	37.3%	01-Jan-24	
Lifting Part Lot Control							
Lifting Part Lot Control	7,147.00	8,386.00	9,811.00	17.0%	37.3%	01-Jan-24	
Lifting Part Lot Control-Extension	914.00	1,072.00	1,254.00	17.0%	37.2%	01-Jan-24	
Lifting 30 Centimetre Reserve							
Lifting 30 Centimetre Reserve	1,471.00	1,726.00	2,019.00	17.0%	37.3%	01-Jan-24	
Lifting 30 Centimetre Reserve – Rural Single Lot Hydrogeological	736.00	864.00	1,011.00	17.0%	37.4%	01-Jan-24	
Demolition Control							
Demolition Control ^{1,3}	2,298.00	2,696.00	3,154.00	17.0%	37.2%	01-Jan-24	
Demolition Unit Fee	6,314.00	7,408.00	8,667.00	17.0%	37.3%	01-Jan-24	
Street/Lane Opening & Closing							
Street/Lane Opening	16,100.00	18,890.00	22,100.00	17.0%	37.3%	01-Jan-24	
Street/Lane Closure Travelled Arterial, Major Collector, and Collector 1, 3	11,857.00	13,912.00	16,276.00	17.0%	37.3%	01-Jan-24	
Street/Lane Closure Untravelled Arterial, Major Collector, and Collector	11,857.00	13,912.00	16,276.00	17.0%	37.3%	01-Jan-24	
Street/Lane Closure Travelled Local Road and Lane ^{1,3}	5,424.00	6,364.00	7,445.00	17.0%	37.3%	01-Jan-24	
Street/Lane Closure Untravelled Local Road and Lane	5,424.00	6,364.00	7,445.00	17.0%	37.3%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Other Planning Applications							
Municipal Review and Concurrence of an Antenna System (ACS2012-ICS-PGM-0045)							
Residential Use Antenna System	427.00	501.00	586.00	17.0%	37.2%	01-Jan-24	
Antenna System	3,820.00	4,482.00	5,244.00	17.0%	37.3%	01-Jan-24	
Gateway Features							
Development Application Gateway Feature - Lump sum per gateway	35,028.00	41,098.00	48,081.00	17.0%	37.3%	01-Jan-24	
Gateway Feature Maintenance Fund (value above \$100,000)	15%	15%	15%	0.0%	0.0%	01-Jan-24	
Engineering Design Review and Inspection Fees							
Value of hard servicing	4.5%	5.0%	5.0%	0.0%	11.1%	01-Jan-24	
Value of soft servicing	2.25%	2.50%	2.50%	0.0%	11.1%	01-Jan-24	
Value of construction costs for Front Ending Agreement	4.5%	5.0%	5.0%	0.0%	11.1%	01-Jan-24	
Review of Fourth and Every Subsequent Engineering Submissions	3,157.00	3,704.00	4,333.00	17.0%	37.3%	01-Jan-24	
Planning Review of Committee of Adjustment Applications							
Minor Variance Planning Review	480.00	563.00	659.00	17.1%	37.3%	01-Jan-24	
Consent application Planning Review	803.00	942.00	1,102.00	17.0%	37.2%	01-Jan-24	
Combined Consent/Minor Variance Planning Review	926.00	1,086.00	1,271.00	17.0%	37.3%	01-Jan-24	
Historical Land Use Inventory							
Historical Land Use Inventory	132.00	155.00	181.00	16.8%	37.1%	01-Jan-24	
Front Ending-Application							
Front Ending Application	10,759.00	12,623.00	14,768.00	17.0%	37.3%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Pre-consultation Fee							
Pre-consultation Fee	660.00	774.00	906.00	17.1%	37.3%	01-Jan-24	
Rural Park Development Fee							
Park Development Contribution (Rural)	2,406.00 per lot	2,823.00 per lot	3,303.00 per lot	17.0%	37.3%	01-Jan-24	
Re-application Fee							
Application Revisions Requiring Re-Application	-	4,940.00	5,779.00	17.0%	100.0%	01-Jan-24	
Revision Fee							
Application Revisions Requiring Circulation	4,210.00	4,940.00	5,779.00	17.0%	37.3%	01-Jan-24	
Road Modification Detailed Design Review fee							
Road Modification Detailed Design Review fee	-	2,830.00	2,940.00	3.9%	100.0%	01-Jan-24	
Transfer of Review Fees are per the Ministry of Environment, Conservation and Parks							
Notes on above							
¹ On-site sign fee (HST applicable)	660.00	774.00	906.00	17.1%	37.3%	01-Jan-24	
² On-site sign fee (HST applicable)	329.00	386.00	452.00	17.1%	37.4%	01-Jan-24	
³ Additional on-site sign fee (HST applicable)	329.00	386.00	452.00	17.1%	37.4%	01-Jan-24	
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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Legal Fees Related to Planning Applications							
Subdivision Legal Agreement 1 to 40 units	4,546.00	4,652.00	11,118.00	139.0%	144.6%	01-Jan-24	
Subdivision Legal Agreement 41 to 250 units	6,989.00	7,152.00	17,093.00	139.0%	144.6%	01-Jan-24	
Subdivision Legal Agreement 251+ units	9,603.00	9,827.00	23,487.00	139.0%	144.6%	01-Jan-24	
Subdivision Legal Agreement Non-residential	1,756.00	1,797.00	4,295.00	139.0%	144.6%	01-Jan-24	
Subdivision Revision	1,047.00	1,071.00	2,560.00	139.0%	144.5%	01-Jan-24	
Site Plan Control - Complex	2,816.00	2,882.00	6,888.00	139.0%	144.6%	01-Jan-24	
Site Plan Control - Standard	2,816.00	2,882.00	6,888.00	139.0%	144.6%	01-Jan-24	
Site Plan Control - Revision - Complex	1,414.00	1,447.00	3,458.00	139.0%	144.6%	01-Jan-24	
Site Plan Control - Revision - Standard, non-rural area	1,414.00	1,447.00	3,458.00	139.0%	144.6%	01-Jan-24	
Site Plan Control - Master	2,816.00	2,882.00	6,888.00	139.0%	144.6%	01-Jan-24	
Condominium Approval	2,443.00	2,500.00	5,975.00	139.0%	144.6%	01-Jan-24	
Condominium Revision/Extension	1,047.00	1,071.00	2,560.00	139.0%	144.5%	01-Jan-24	
Lifting Part Lot Control	703.00	719.00	1,718.00	138.9%	144.4%	01-Jan-24	
Lifting Part Lot Control Extension	519.00	531.00	1,269.00	139.0%	144.5%	01-Jan-24	
Lifting 30 Centimetre Reserve	383.00	392.00	937.00	139.0%	144.6%	01-Jan-24	
Demolition Control By-law Part V	420.00	430.00	1,028.00	139.1%	144.8%	01-Jan-24	
Street/Lane Opening	1,648.00	1,686.00	4,030.00	139.0%	144.5%	01-Jan-24	
Street/Lane Closure	274.00	280.00	669.00	138.9%	144.2%	01-Jan-24	
Front Ending Agreement	7,216.00	7,384.00	17,648.00	139.0%	144.6%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Miscellaneous Legal Fees Related to Planning Services Applications							
Easement	659.00	674.00	1,611.00	139.0%	144.5%	01-Jan-24	
Encroachment	659.00	674.00	1,611.00	139.0%	144.5%	01-Jan-24	
Encroachment, simple and/or assignment	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Conveyance as a Condition of Development Approval	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Postponement Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Partial Discharge of Mortgage	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Maintenance & Liability Agreement	570.00	583.00	1,393.00	138.9%	144.4%	01-Jan-24	
Amending Maintenance and Liability Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Do-It-Yourself Construction Agreement	1,314.00	1,345.00	3,215.00	139.0%	144.7%	01-Jan-24	
Watermain Agreements	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Inhibiting Orders (Routine)	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Inhibiting Orders (Complex)	815.00	834.00	1,993.00	139.0%	144.5%	01-Jan-24	
Release of Inhibiting Orders (Routine)	182.00	186.00	445.00	139.2%	144.5%	01-Jan-24	
Release of Inhibiting Orders (Complex)	815.00	834.00	1,993.00	139.0%	144.5%	01-Jan-24	
Early Servicing Agreements - Subdivision	5,297.00	5,420.00	12,954.00	139.0%	144.6%	01-Jan-24	
Release of Deferral Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Communal Water and Wastewater Agreements	5,297.00	5,420.00	12,954.00	139.0%	144.6%	01-Jan-24	
Private Roadway Agreement	659.00	674.00	1,611.00	139.0%	144.5%	01-Jan-24	
Release of Site Plan Agreement/Easement	443.00	453.00	1,083.00	139.1%	144.5%	01-Jan-24	
Pre-servicing Agreement - Site Plan	686.00	702.00	1,678.00	139.0%	144.6%	01-Jan-24	
Agreements arising from Consent Applications	1,679.00	1,718.00	4,106.00	139.0%	144.6%	01-Jan-24	
Agreements arising from Minor Variance	659.00	674.00	1,611.00	139.0%	144.5%	01-Jan-24	
Well Agreement	268.00	274.00	655.00	139.1%	144.4%	01-Jan-24	
Other Agreements arising from Committee of Adjustment Applications	443.00	453.00	1,083.00	139.1%	144.5%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Miscellaneous Legal Fees Related to Planning Services Applications continued							
Amending Site Plan Agreement Not Covered by Development Application Fee	1,243.00	1,272.00	3,040.00	139.0%	144.6%	01-Jan-24	
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-Jan-24	
Miscellaneous Agreement Arising from Development Applications	722.00	739.00	1,766.00	139.0%	144.6%	01-Jan-24	
Release of Miscellaneous Agreement Arising from Development Applications	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Traffic Signal Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Municipal Covenant Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Consolidation Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Community Improvement Plan (Development Assistance) Grant Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Road Modification Agreement	722.00	739.00	1,766.00	139.0%	144.6%	01-Jan-24	
Other Agreements - Complex	815.00	834.00	1,993.00	139.0%	144.5%	01-Jan-24	
Other Agreements - Simple	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Limiting Distance Agreement	269.00	347.00	829.00	138.9%	208.2%	01-Jan-24	
Section 37 Bonusing Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Brownfield Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Municipal Responsibility Agreement	1,617.00	1,655.00	3,955.00	139.0%	144.6%	01-Jan-24	
Cost Sharing Agreement	1,617.00	1,655.00	3,955.00	139.0%	144.6%	01-Jan-24	
Total Departmental							(4,605)

Planning, Real Estate and Economic Development Department 2024 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Building Code Services - Other Permits and Compliance Reporting	588	549	665	670	5
Building Code Service - Ontario Building Code	27,207	27,862	30,416	31,006	590
Gross Expenditure	27,795	28,411	31,081	31,676	595
Recoveries & Allocations	(1,479)	(1,167)	(117)	(117)	0
Revenue	(26,955)	(27,715)	(31,404)	(31,999)	(595)
Net Requirement	(639)	(471)	(440)	(440)	0
Expenditures by Type					
Salaries, Wages & Benefits	17,444	18,319	20,606	21,171	565
Overtime	417	314	652	652	0
Material & Services	823	813	1,189	1,189	0
Transfers/Grants/Financial Charges	481	356	0	0	0
Fleet Costs	257	226	284	284	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	8,373	8,383	8,350	8,380	30
Gross Expenditures	27,795	28,411	31,081	31,676	595
Recoveries & Allocations	(1,479)	(1,167)	(117)	(117)	0
Net Expenditure	26,316	27,244	30,964	31,559	595
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	(4,388)	(803)	(778)	25
Fees and Services	(26,955)	(23,327)	(30,601)	(31,221)	(620)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(26,955)	(27,715)	(31,404)	(31,999)	(595)
Net Requirement	(639)	(471)	(440)	(440)	0
Full Time Equivalents			197.89	197.89	0.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Building Code Services (OPCR) section							
Other Permits and Compliance Reporting							
Agency Letters*	439.00	439.00	451.00	2.7%	2.7%	01-Jan-24	
Pool Enclosures	220.00	220.00	226.00	2.7%	2.7%	01-Jan-24	
Permanent signs on private property	408.00	408.00	419.00	2.7%	2.7%	01-Jan-24	
Permanent signs on private property - eportal	364.00	364.00	374.00	2.7%	2.7%	01-Jan-24	
Directional Development Sign	408.00	408.00	419.00	2.7%	2.7%	01-Jan-24	
Development Sign - Development area ≤ 1,000 m2	408.00	408.00	419.00	2.7%	2.7%	01-Jan-24	
Development Sign - Development area 1,000 to 5,000 m2	745.00	745.00	765.00	2.7%	2.7%	01-Jan-24	
Development Sign - Development area > 5,000 m2	1,442.00	1,442.00	1,481.00	2.7%	2.7%	01-Jan-24	
Static Billboard Sign Permit	2,280.00	2,280.00	2,341.00	2.7%	2.7%	01-Jan-24	
Digital Billboard Sign Permit	3,023.00	3,023.00	3,104.00	2.7%	2.7%	01-Jan-24	
Sign Impound and Storage Fees (per Month)	186.00	186.00	191.00	2.7%	2.7%	01-Jan-24	
Sign Encroachment (Initial) (per sign)	342.00	342.00	351.00	2.6%	2.6%	01-Jan-24	
Sign Encroachment (Renewal)	135.00	135.00	139.00	3.0%	3.0%	01-Jan-24	
Signs Minor Variance	2,126.00	2,126.00	2,183.00	2.7%	2.7%	01-Jan-24	
Digital Billboard Sign Minor Variance	3,023.00	3,023.00	3,104.00	2.7%	2.7%	01-Jan-24	
Message Centre Sign Permit	579.00	579.00	594.00	2.6%	2.6%	01-Jan-24	
Digital menu Board with Changing Messages	476.00	476.00	489.00	2.7%	2.7%	01-Jan-24	
Home Based Business and Bed and Breakfast Sign Permit	227.00	227.00	233.00	2.6%	2.6%	01-Jan-24	
Application for Access to Sign/Pool Enclosure Permit Records (excluding reproduction costs)	75.00	75.00	77.00	2.7%	2.7%	01-Jan-24	
Copies- Paper (per page)*	0.30	0.30	0.30	0.0%	0.0%	01-Jan-24	
Copies- USB (per USB)*	16.80	16.80	17.25	2.7%	2.7%	01-Jan-24	
Copies- drawings (per drawing)*	11.25	11.25	11.55	2.7%	2.7%	01-Jan-24	
Zoning and Building Code Compliance Reports							
Zoning Information letter - Dev Info Officer	207.00	207.00	213.00	2.9%	2.9%	01-Jan-24	
Zoning Designation and List of Permitted Uses	207.00	207.00	213.00	2.9%	2.9%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Residential - 4 suites or less per Building							
Summary	120.00	120.00	123.00	2.5%	2.5%	01-Jan-24	
Zoning (plus mobile home, vacant land)	258.00	258.00	265.00	2.7%	2.7%	01-Jan-24	
Update	120.00	120.00	123.00	2.5%	2.5%	01-Jan-24	
Residential - more than 4 suites per Building. Commercial / Industrial / Institutional / Mixed Use - 10 suites and under per Building							
Summary	258.00	258.00	265.00	2.7%	2.7%	01-Jan-24	
Zoning	661.00	661.00	679.00	2.7%	2.7%	01-Jan-24	
Update (includes over 10 suites)	258.00	258.00	265.00	2.7%	2.7%	01-Jan-24	
Commercial /Industrial / Institutional/Mixed use - over 10 suites per Building and/or up to 3 Buildings							
Summary	705.00 + 214.00 for each additional building	705.00 + 214.00 for each additional building	725.00 + 220.00 for each additional building	2.8%	2.8%	01-Jan-24	
Zoning (plus shopping centre up to 3 buildings - mobile home park over 10 suites)	1,920.00 + 585.00 for each additional building	1,920.00 + 585.00 for each additional building	1,970.00 + 600.00 for each additional building	2.6%	2.6%	01-Jan-24	
Update	492.00	492.00	505.00	2.6%	2.6%	01-Jan-24	
Compliance Reports with Agreements							
Report	405.00 + 115.00 for each amending agreement	405.00 + 115.00 for each amending agreement	415.00 + 120.00 for each amending agreement	2.5%	2.5%	01-Jan-24	
Rooming House compliance report	59.00	59.00	61.00	3.4%	3.4%	01-Jan-24	
Release of Agreement	555.00 + 115.00 for each amending agreement	555.00 + 115.00 for each amending agreement	570.00 + 120.00 for each amending agreement	2.7%	2.7%	01-Jan-24	
Pool Enclosure	202.00	202.00	207.00	2.5%	2.5%	01-Jan-24	

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

	2022 Rate \$ per square foot	2022 Rate \$ per square meter	2023 Rate \$ per square foot	2023 Rate \$ per square meter	2024 Rate \$ per square foot	2024 Rate \$ per square meter	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Building Code Services - Ontario Building Code										
Building Classification by Major Occupancy										
Group A (Assembly occupancies) with a minimum fee of \$103										
All (except as noted below)	1.57	16.90	1.57	16.90	1.61	17.33	2.7%	2.7%	01-Jan-24	
School, College, University	1.88	20.21	1.88	20.21	1.93	20.77	2.8%	2.8%	01-Jan-24	
Community Centre, Theatre Arena, Recreational Facility	2.13	22.88	2.13	22.88	2.19	23.57	2.8%	2.8%	01-Jan-24	
Group B (Institutional Occupancies) with a fee of \$103										
Hospital and Detention facility	2.51	26.96	2.51	26.96	2.58	27.77	3.0%	3.0%	01-Jan-24	
All other B occupancies	1.57	16.90	1.57	16.90	1.61	17.33	2.7%	2.7%	01-Jan-24	
Group C (Residential Occupancies) with a minimum fee of \$103										
Single Detached Unit, Semi-Detached, Row house, Stacked Townhouse and Duplex	1.06	11.45	1.06	11.45	1.09	11.73	2.9%	2.9%	01-Jan-24	
Master Plan Permits for Single Detached Unit, Semi-Detached, Row house and Stacked Townhouse	0.92	9.84	0.92	9.84	0.94	10.12	2.6%	2.6%	01-Jan-24	
Finished basement for above residential	0.25	2.78	0.25	2.78	0.26	2.80	2.4%	2.4%	01-Jan-24	
Apartment Building (Part 9)	1.13	12.08	1.13	12.08	1.16	12.49	3.0%	3.0%	01-Jan-24	
Other Apartment Buildings, Motel, and all Hotels (Part 3)	1.38	14.86	1.38	14.86	1.42	15.28	2.7%	2.7%	01-Jan-24	
Group D (Business and Personal Service Occupancies) with a minimum of \$103										
Office Building less or equal to 10 Storeys	1.32	14.23	1.32	14.23	1.36	14.64	2.7%	2.7%	01-Jan-24	
Office Buildings more than 10 Storeys	1.63	17.54	1.63	17.54	1.68	18.08	2.8%	2.8%	01-Jan-24	
Bank, Medical Office, Police and Fire Station	1.50	16.15	1.50	16.15	1.54	16.58	2.6%	2.6%	01-Jan-24	

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

	2022 Rate \$ per square foot	2022 Rate \$ per square meter	2023 Rate \$ per square foot	2023 Rate \$ per square meter	2024 Rate \$ per square foot	2024 Rate \$ per square meter	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Group E (Mercantile Occupancies) with a minimum fee of \$103										
All	1.13	12.08	1.13	12.08	1.16	12.49	3.0%	3.0%	01-Jan-24	
Group F (Industrial Occupancies) with a minimum fee of \$103										
Industrial building, Warehouse	0.88	9.52	0.88	9.52	0.90	9.69	1.9%	1.9%	01-Jan-24	
Office area in any industrial building (car dealership)	1.13	12.08	1.13	12.08	1.16	12.49	3.0%	3.0%	01-Jan-24	
Parking Garage (below or above grade) and lightly serviced warehouse	0.44	4.71	0.44	4.71	0.45	4.84	1.9%	1.9%	01-Jan-24	
Multi level underground parking garage	0.56	6.10	0.56	6.10	0.58	6.24	3.0%	3.0%	01-Jan-24	
Single storey Self-Storage building	0.44	4.71	0.44	4.71	0.45	4.84	1.9%	1.9%	01-Jan-24	
Miscellaneous with a minimum fee of \$103										
Shell Building for any classification above - Fee reduce by:	0.32	3.42	0.32	3.42	0.33	3.55	3.1%	3.1%	01-Jan-24	
First time fit-up for any classification above (full floor area)	0.32	3.42	0.32	3.42	0.33	3.55	3.9%	3.9%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Other - rate based on a per \$1000 or part thereof of the estimated valuation of the work, with a minimum fee of \$103							
Tenant fit-up	11.00/100.00	11.00/100.00	11.30/103.00	2.7%	2.7%	01-Jan-24	
Homeowner projects (interior alterations, decks, etc)	11.00/100.00	11.00/100.00	11.30/103.00	2.7%	2.7%	01-Jan-24	
Farm building	7.72/100.00	7.72/100.00	7.93/103.00	2.7%	2.7%	01-Jan-24	
Any construction where the Gross Floor Area (GFA) cannot be applied	11.00/100.00	11.00/100.00	11.30/103.00	2.7%	2.7%	01-Jan-24	
Construct - Limited Authorization	11.00/100.00	11.00/100.00	11.30/103.00	2.7%	2.7%	01-Jan-24	
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	100.00/11.00	100.00/11.00	103.00/11.30	3.0%	3.0%	01-Jan-24	
Other - Flat Fees							
Certification of Master Plan	109.00	109.00	112.00	2.8%	2.8%	01-Jan-24	
Plumbing work only	100.00	100.00	103.00	3.0%	3.0%	01-Jan-24	
Application for lot severances - requiring plumbing inspections to ensure separate plumbing services can be provided	108.00	108.00	111.00	2.8%	2.8%	01-Jan-24	
Application for access to Building Permits Records (excluding reproduction costs) - per application	75.00	75.00	77.00	2.7%	2.7%	01-Jan-24	
Copies - Paper (per page) *	0.30	0.30	0.30	0.0%	0.0%	01-Jan-24	
Copies - USB (per USB) *	16.80	16.80	17.25	2.7%	2.7%	01-Jan-24	
Copies - Plan Sheet (per Plan Sheet) *	11.25	11.25	11.55	2.7%	2.7%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Fees in Addition to Regular Permit Fees							
Conditional Permit - \$333 for single detached unit, semi detached and row house unit and \$998 for all other buildings/construction projects	324.00/972.00	324.00/972.00	333.00/998.00	2.8%	2.8%	01-Jan-24	
Change of use	108.00	108.00	111.00	2.8%	2.8%	01-Jan-24	
Partial Permit	252.00	252.00	259.00	2.8%	2.8%	01-Jan-24	
Transfer of application or permit	100.00	100.00	103.00	3.0%	3.0%	01-Jan-24	
Re-examination (application with certified master plan) - Change of one certified master plan for another	339.00	339.00	348.00	2.7%	2.7%	01-Jan-24	
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-Jan-24	
Revision to permit- Master Plan - Change of one certified master plan for another	339.00	339.00	348.00	2.7%	2.7%	01-Jan-24	
Revision to permit- other \$ fee per \$1000 construction value, minimum \$103	11.00/100.00	11.00/100.00	11.30/103.00	2.7%	2.7%	01-Jan-24	
Revision to permit for farm building \$ fee per \$1000 construction value, minimum \$103 (OFA Registration required)	7.72/100.00	7.72/100.00	7.93/103.00	2.7%	2.7%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 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	1,027.00	2.7%	2.7%	01-Jan-24	
Administrative Surcharge: Permit to Demolish where the building was located on property subject to the Heritage Act	3,000.00	3,000.00	3,080.00	2.7%	2.7%	01-Jan-24	
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-Jan-24	
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-Jan-24	
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-Jan-24	
Deferral of revocation	314.00	314.00	322.00	2.5%	2.5%	01-Jan-24	
Alternative Solution - Tier 1 Review Process \$970, Tier II Review Process - \$390 per application	945.00/380.00	945.00/380.00	970.00/390.00	2.6%	2.6%	01-Jan-24	
Limiting Distance Agreements	347.00	347.00	356.00	2.6%	2.6%	01-Jan-24	
Demolition Agreement	416.00	416.00	427.00	2.6%	2.6%	01-Jan-24	
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-Jan-24	
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-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Remediation Type 1	1,036.00	1,036.00	1,064.00	2.7%	2.7%	01-Jan-24	
Remediation Type 2	1,840.00	1,840.00	1,889.00	2.7%	2.7%	01-Jan-24	
Remediation Type 3	458.00	458.00	470.00	2.6%	2.6%	01-Jan-24	
Remediation Type 4	1,148.00	1,148.00	1,179.00	2.7%	2.7%	01-Jan-24	
Remediation Type 5(a)	231.00	231.00	237.00	2.6%	2.6%	01-Jan-24	
Private Roadway Naming	2,029.00	2,029.00	2,083.00	2.7%	2.7%	01-Jan-24	
Private Roadway Naming (submitted on same day as Site Plan Control application for the same lands)	1,457.00	1,457.00	1,496.00	2.7%	2.7%	01-Jan-24	
Highway Name Change (Street Name Change)	2,931.00	2,931.00	3,009.00	2.7%	2.7%	01-Jan-24	
Highway Name Dedication (Street Name Dedication)	1,758.00	1,758.00	1,805.00	2.7%	2.7%	01-Jan-24	
Civic Number Change	242.00	242.00	248.00	2.5%	2.5%	01-Jan-24	
911 Blade Sign and Post (Installed by City)	98.00	98.00	101.00	3.1%	3.1%	01-Jan-24	
911 Replacement Blade Sign and Post (Installed by the City)	98.00	98.00	101.00	3.1%	3.1%	01-Jan-24	
911 Replacement Blade Sign and Post (Installed by Owner)	59.00	59.00	61.00	3.4%	3.4%	01-Jan-24	
911 Replacement Blade Only	34.00	34.00	35.00	2.9%	2.9%	01-Jan-24	
Removal of Orders Registered on Title	250.00	250.00	257.00	2.8%	2.8%	01-Jan-24	
Total Departmental							(595)

Note:

*HST applicable

Planning, Real Estate and Economic Development Department 2024 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.

Programs/Services Offered

- **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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Long Range Planning	3,137	3,136	3,281	3,401	120
Forecasting and Monitoring	573	778	848	763	(85)
Gross Expenditure	3,710	3,914	4,129	4,164	35
Recoveries & Allocations	(844)	(853)	(60)	(240)	(180)
Revenue	(2)	(312)	(4)	(4)	0
Net Requirement	2,864	2,749	4,065	3,920	(145)
Expenditures by Type					
Salaries, Wages & Benefits	3,255	3,488	3,182	3,452	270
Overtime	1	0	10	10	0
Material & Services	447	224	929	694	(235)
Transfers/Grants/Financial Charges	1	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	6	202	8	8	0
Gross Expenditures	3,710	3,914	4,129	4,164	35
Recoveries & Allocations	(844)	(853)	(60)	(240)	(180)
Net Expenditure	2,866	3,061	4,069	3,924	(145)
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(2)	(312)	(4)	(4)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(2)	(312)	(4)	(4)	0
Net Requirement	2,864	2,749	4,065	3,920	(145)
Full Time Equivalents			22.33	24.33	2.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Legal Non-Conforming Rights							
Legal Non-Conforming Rights	670.00	690.00	710.00	2.9%	6.0%	01-Jan-24	

Community and Social Services Department 2024 Service Area Summary - Affordable Housing

The Affordable Housing Branch, located within the Housing Services Service Area, is responsible for the development of affordable housing policy and 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 and moderate-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 works closely with other branches within Housing Services as well as other City departments to develop and implement strategies to move people from homelessness into permanent affordable and supportive 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

- 1,700 units of affordable and supportive housing are in various stages of development in 2023.
- Allocates capital funding to support affordable housing projects at the pre-development stage to establish a pipeline of shovel-ready projects, with \$4 million invested since 2019.
- Administers, delivers, and monitors Ontario Renovates and Homeownership programs.
- Facilitates the creation of new affordable housing through innovative policies and programs, such as the Community Improvement Plan for Affordable Housing, Inclusionary Zoning and the Affordable Housing Pipeline Strategy.
- With other City departments, identifies vacant city parcels that are appropriate for development of affordable housing, including lands close to major transit stations.
- Develops and updates policies related to affordable housing on an as-needed basis, for example the Affordable Housing Land and Funding Policy, Action Ottawa, and Defining Affordability.

- Liaises with upper levels of government, including the Canada Mortgage and Housing Corporation (CMHC) and the Ministry of Municipal Affairs and Housing (MMAH) to leverage planning and funding opportunities.
- Works with sectors to develop innovative and “made in Ottawa” solutions for affordable and supportive housing.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Affordable Housing	7,785	8,932	8,818	10,363	1,545
Gross Expenditure	7,785	8,932	8,818	10,363	1,545
Recoveries & Allocations	(102)	(114)	0	0	0
Revenue	0	0	0	0	0
Net Requirement	7,683	8,818	8,818	10,363	1,545
Expenditures by Type					
Salaries, Wages & Benefits	729	846	778	923	145
Overtime	0	0	0	0	0
Material & Services	15	46	0	0	0
Transfers/Grants/Financial Charges	7,040	8,040	8,040	9,440	1,400
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1	0	0	0	0
Gross Expenditures	7,785	8,932	8,818	10,363	1,545
Recoveries & Allocations	(102)	(114)	0	0	0
Net Expenditure	7,683	8,818	8,818	10,363	1,545
Revenues By Type					
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
Total Revenue	0	0	0	0	0
Net Requirement	7,683	8,818	8,818	10,363	1,545
Full Time Equivalents			8.00	9.00	1.00

City Of Ottawa
2024 Capital Budget
Planning and Housing Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges/ Comm. Ben. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Housing Services										
Growth										
911160 Municipal invest-affordable housing 2024	0	29,000	0	1,000	0	0	0	0	0	30,000
Growth Total	0	29,000	0	1,000	0	0	0	0	0	30,000
Housing Services Total	0	29,000	0	1,000	0	0	0	0	0	30,000
Planning & Development										
Renewal of City Assets										
910394 DC By-Law - 2024 Background Study	0	15	0	135	0	0	0	0	0	150
Renewal of City Assets Total	0	15	0	135	0	0	0	0	0	150
Service Enhancements										
909981 CoA - Land Mngmt Solution (LMS)	0	745	0	0	0	0	0	0	0	745
Service Enhancements Total	0	745	0	0	0	0	0	0	0	745
Planning & Development Total	0	760	0	135	0	0	0	0	0	895
Grand Total	0	29,760	0	1,135	0	0	0	0	0	30,895

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	503	448	436	445	9
Business Technical Support Services	6,360	6,291	6,199	6,331	132
People & Performance Operations	579	567	641	656	15
Technical Operations Support Services	7,986	8,570	6,863	6,992	129
Gross Expenditure	15,428	15,876	14,139	14,424	285
Recoveries & Allocations	(1,182)	(1,373)	(283)	(283)	0
Revenue	(352)	(366)	(378)	(378)	0
Net Requirement	13,894	14,137	13,478	13,763	285
Expenditures by Type					
Salaries, Wages & Benefits	14,382	14,951	13,367	13,687	320
Overtime	115	54	55	55	0
Material & Services	656	634	585	550	(35)
Transfers/Grants/Financial Charges	53	70	70	70	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	222	167	62	62	0
Gross Expenditures	15,428	15,876	14,139	14,424	285
Recoveries & Allocations	(1,182)	(1,373)	(283)	(283)	0
Net Expenditure	14,246	14,503	13,856	14,141	285
Revenues By Type					
Federal	(5)	(10)	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(347)	(356)	(378)	(378)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(352)	(366)	(378)	(378)	0
Net Requirement	13,894	14,137	13,478	13,763	285
Full Time Equivalents			135.70	135.70	0.00

Public Works Department 2024 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 12,969 lane km of roads, 2,550 km of sidewalks and pathways, 276 lane km of Transitway and Highways 174, and 17 Park and Rides. Road Services also conducts service planning and program improvements to ensure operational priorities continue to align with other levels of the organization.

Programs/Services Offered

- Potholes and asphalt patching and concrete repairs and traffic induced vibration investigation and surface repairs
- Road patrol and inspection
- Accident clean-up (Hurdman 24/7 only)
- Annual spring street sweeping operations (including concentrated sweeping)
- Street furniture maintenance, decorative surface maintenance, fence and decorative wall maintenance
- Bridge flushing at over 224 locations and Pretoria bridge operations and maintenance
- Litter and debris pickup
- Guiderails and post & cable maintenance (at 2,615 locations)
- Rural road maintenance (gravel road grading, dust control, ditching, roadside grass cutting, rural mailbox replacement)
- Snow and ice management on the City's transportation system network
- Snow removal, haulage, disposal, and management of snow disposal facilities (7 facilities) Rideau River Flood Control program, and Winter flood and pooling water control
- Snow fences, snow boards, and snow markers
- Grit Box program
- Supports and/or develops operational systems (GPS, ArcGIS) and provide in-field technical support
- Develop, update, report and provide training on the Salt Management plan
- Implements pilot projects to identify operational efficiencies

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Roads Operations	158,676	174,894	143,255	151,677	8,422
Gross Expenditure	158,676	174,894	143,255	151,677	8,422
Recoveries & Allocations	(9,538)	(10,082)	(10,412)	(10,632)	(220)
Revenue	(2,949)	(2,954)	(2,070)	(2,085)	(15)
Net Requirement	146,189	161,858	130,773	138,960	8,187
Expenditures by Type					
Salaries, Wages & Benefits	46,505	47,867	48,608	51,003	2,395
Overtime	9,081	9,849	6,645	6,645	0
Material & Services	66,922	73,946	54,495	58,210	3,715
Transfers/Grants/Financial Charges	(4)	0	0	0	0
Fleet Costs	34,062	37,662	29,220	31,562	2,342
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2,110	5,570	4,287	4,257	(30)
Gross Expenditures	158,676	174,894	143,255	151,677	8,422
Recoveries & Allocations	(9,538)	(10,082)	(10,412)	(10,632)	(220)
Net Expenditure	149,138	164,812	132,843	141,045	8,202
Revenues By Type					
Federal	(116)	(770)	0	0	0
Provincial	(62)	(5)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(2,771)	(2,179)	(2,070)	(2,085)	(15)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(2,949)	(2,954)	(2,070)	(2,085)	(15)
Net Requirement	146,189	161,858	130,773	138,960	8,187
Full Time Equivalents			505.19	505.19	0.00

City of Ottawa
Public Works Department
Roads Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 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). *	58.00	60.00	60.00	0.0%	3.4%	1-Jan-24	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Roads on behalf of the Federal government and any agencies, Provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers. *	15%	15%	15%	0.0%	0.0%	1-Jan-24	
Snow Disposal Facility (SDF) Fees							(15)
Single axle dump truck (9m ³) ticket price to dump snow in City snow disposal facility. ¹	45.30	52.10	59.90	15.0%	32.2%	1-Jan-24	
Tandem axle dump truck (15m ³) ticket price to dump snow in City snow disposal facility. ¹	75.50	86.80	99.80	15.0%	32.2%	1-Jan-24	
Tri-Axle axle dump truck (18m ³) ticket price to dump snow in City snow disposal facility. ¹	90.40	104.00	119.60	15.0%	32.3%	1-Jan-24	
Combo dump truck (20m ³) ticket price to dump snow in City snow disposal facility. ¹	160.90	185.00	212.70	15.0%	32.2%	1-Jan-24	
Semi dump truck (64.36m ³) ticket price to dump snow in City snow disposal facility. ¹	206.30	237.20	272.80	15.0%	32.2%	1-Jan-24	
Total Departmental							(15)
* HST applicable.							
¹ Must be on approved list to purchase.							

Public Works Department 2024 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 June 15th, 2023, the branch manages 3,785 paid on-street parking spaces, 2,749 off-street spaces in five parking structures and 11 surface parking lots.

Per the Municipal Parking Management Strategy, the service area also encourages and actively promotes the use of sustainable modes of transportation. To this end, Parking Services operates the Public Bike Parking Program in alignment with the Public Bike Parking Strategy. Parking Services manages 5,529 bike parking spaces within the right-of-way, 2 secure bike lockers, and winter maintains 85 bike racks at 39 locations.

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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Parking Operations Maintenance & Development	1,232	1,252	1,352	1,352	0
On & Off Street Operations	15,828	16,239	15,834	15,908	74
Gross Expenditure	17,060	17,491	17,186	17,260	74
Recoveries & Allocations	(8)	(8)	(8)	(8)	0
Revenue	(17,052)	(17,469)	(17,152)	(17,252)	(100)
Net Requirement	0	14	26	0	(26)
Expenditures by Type					
Salaries, Wages & Benefits	1,894	3,540	3,291	3,396	105
Overtime	32	40	49	49	0
Material & Services	4,068	5,296	5,903	6,543	640
Transfers/Grants/Financial Charges	4,819	2,810	2,356	1,335	(1,021)
Fleet Costs	0	299	255	255	0
Program Facility Costs	736	895	806	936	130
Other Internal Costs	5,511	4,611	4,526	4,746	220
Gross Expenditures	17,060	17,491	17,186	17,260	74
Recoveries & Allocations	(8)	(8)	(8)	(8)	0
Net Expenditure	17,052	17,483	17,178	17,252	74
Revenues By Type					
Federal	0	(126)	0	0	0
Provincial	(1,861)	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(15,191)	(17,343)	(17,152)	(17,252)	(100)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(17,052)	(17,469)	(17,152)	(17,252)	(100)
Net Requirement	0	14	26	0	(26)
Full Time Equivalents			19.00	19.00	0.00

City of Ottawa
Public Works Department
Parking Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
On-Street Parking Rates							
Authority to vary the on-street parking rates and hours of parking by location to reflect parking demand and utilization provided that the variation of rates is within the range approved by Council as part of the annual operating budget and the changes are consistent with the Municipal Parking Management Strategy.							(100)
Maximum on-street rate per hour ¹	4.00	4.00	4.50	12.5%	12.5%	01-Jan-24	
Maximum on-street rate per hour - motorcycle rate ¹	2.00	2.00	2.25	12.5%	12.5%	01-Jan-24	
Maximum on-street rate per hour - Tour Bus rate ¹	8.00	8.00	9.00	12.5%	12.5%	01-Jan-24	
On-Street Parking Permits							
Residential parking permit annual ^{2*}	715.00	733.00	750.00	2.3%	4.9%	01-Jan-24	
Residential parking permit monthly (no refunds) - Summer (Apr - Nov) ^{3*}	33.25	34.00	35.00	2.9%	5.3%	01-Jan-24	
Residential parking permit monthly (no refunds) - Winter (Dec - Mar) ^{3*}	155.00	159.00	163.00	2.5%	5.2%	01-Jan-24	
Residential parking permit - minimum processing fee retained on refunds *	33.25	34.00	35.00	2.9%	5.3%	01-Jan-24	
Residential Visitor Parking (no refunds) per week or less - Summer (Apr - Nov) *	8.25	8.50	8.75	2.9%	6.1%	01-Jan-24	
Residential Visitor Parking (no refunds) per week or less - Winter (Dec - Mar) *	38.75	39.75	40.75	2.5%	5.2%	01-Jan-24	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
On-Street Parking Permits continued							
Residential Visitor Parking (no refunds) up to 2 weeks - Summer (Apr - Nov) *	16.75	17.00	17.50	2.9%	4.5%	01-Jan-24	
Residential Visitor Parking (no refunds) up to 2 weeks - Winter (Dec - Mar) *	77.50	79.50	81.50	2.5%	5.2%	01-Jan-24	
Guest Parking per annum (no refunds) *	28.00	28.50	29.25	2.6%	4.5%	01-Jan-24	
Day Care Permit Parking per annum (no refunds) *	291.00	297.00	305.00	2.7%	4.8%	01-Jan-24	
Temporary Consideration Parking Permit per month (no refunds) - Summer (Apr - Nov) *	33.50	34.00	35.00	2.9%	4.5%	01-Jan-24	
Temporary Consideration Parking Permit per month (no refunds) - Winter (Dec - Mar) *	155.00	159.00	163.00	2.5%	5.2%	01-Jan-24	
Temporary Consideration Parking Permit (no refunds) per week or less - Summer (Apr - Nov) *	8.25	8.50	8.75	2.9%	6.1%	01-Jan-24	
Temporary Consideration Parking Permit (no refunds) per week or less - Winter (Dec - Mar) *	38.75	39.75	40.75	2.5%	5.2%	01-Jan-24	
Special Events Parking Permit per event per area (no refunds) *	28.00	28.50	29.25	2.6%	4.5%	01-Jan-24	
Business Identity Card per vehicle (no refunds) *	133.00	135.75	139.00	2.4%	4.5%	01-Jan-24	
Replacement permit (all except Musician and Artist Loading Permit) *	11.75	12.00	12.25	2.1%	4.3%	01-Jan-24	
Musician and Artist Loading Permit (no refunds) *	53.00	54.00	55.50	2.8%	4.7%	01-Jan-24	
Replacement permit - Musician and Artist Loading Permit*	10.75	11.00	11.25	2.3%	4.7%	01-Jan-24	
Tour Bus Parking Permit (no refunds) ¹	30.00	30.00	30.00	0.0%	0.0%	01-Jan-24	

City of Ottawa
 Public Works Department
 Parking Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Off-Street Parking Rates							
Authority to adjust the parking rates in City-owned parking facilities at any time throughout the year to reflect seasonal and market adjustment provided that the rate does not exceed the upper limit as approved by Council in the annual operating budget.							
Authority to vary the parking rates in City-owned parking facilities from those for a standard vehicle for alternative modes of transportation such as motorcycles, scooters and auto-share vehicles provided that the variation in rates is consistent with the Municipal Parking Management Strategy and is with the range approved by Council as part of the annual operating budget.							
Lots 23 and 30 (Mooney's Bay & Petrie Island), parking rates and hours of operation are established by the Recreation, Cultural & Facility Services Department.							
Maximum hourly off-street rate - all lots (in increments of no greater than 30 minutes) ¹	6.00	6.00	6.50	8.3%	8.3%	01-Jan-24	
Maximum daily off-street rate - all lots ¹	24.00	24.00	25.00	4.2%	4.2%	01-Jan-24	
Maximum monthly off-street rate - all lots except lots 23 & 30 ¹	245.00	245.00	260.00	6.1%	6.1%	01-Jan-24	
Maximum seasonal off-street rate - lot 30 ¹	40.00	40.00	40.00	0.0%	0.0%	01-Jan-24	
Maximum lost ticket charge - all lots ¹	30.00	30.00	30.00	0.0%	0.0%	01-Jan-24	
Maximum replacement fee for access card or hang tag (all lots) ¹	27.50	28.00	28.00	0.0%	1.8%	01-Jan-24	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Off-Street Lots ¹							
The maximum off-street rates listed above apply to the following parking lots:							
Lot 3 - 210 Gloucester Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 4 - 70 Clarence Street (ByWard Market parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 5 - 141 Clarence Street (Dalhousie parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 6 - 110 Laurier Avenue W. (City Hall parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 8 - 170 Second Avenue (Glebe parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 9 - 234-250 Slater	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 10 - 574 Bank Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 11 - 687 Somerset Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 13 - Parkdale Market	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 14 - 301 Preston Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Off-Street Lots continued							
Lot 18 - 422 Slater Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 20 - 400 North River Road	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 22 - 283 Cyr Avenue	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 23 - 3000 Riverside Drive (Mooney's Bay) managed on behalf of Parks & Recreation	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Lot 30 - 795 Trim Road (Petrie Island) managed on behalf of Parks & Recreation	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-24	
Administration and Overhead Charges *						01-Jan-24	
Administration and overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Parking Services on behalf of Federal Gov't and any agencies, provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers. *	15%	15%	15%	0.0%	0.0%	01-Jan-24	
Total Departmental							(100)

* HST applicable.
¹ HST included.
² Residential parking permit annual - Refund is annual fee less monthly fee (winter and/or summer) for months used less minimum processing fee.
³ 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 2024 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 all modes of travel across the nation's capital
- Design, operate, install, maintain and improve accessibility on all City traffic control devices (signs, pavement markings, traffic signals and traffic cameras)
- Manage automated enforcement initiatives in the city (red-light camera program, automated speed enforcement program and school bus camera project)
- Manage and coordinate the delivery of the initiatives identified in the annual implementation plan associated with the City's Strategic Road Safety Action Plan
- Select sites and implement road safety measures through various programs (Safety Improvement, Pedestrian Safety Evaluation, Cycling Safety Improvement, New Traffic Control Devices and Pedestrian Crossover (PXO) programs)
- Manage and deliver initiatives in the Temporary Traffic Calming Measures Program
- Provide traffic engineering, road safety and street lighting expertise to internal and external stakeholders
- Provide traffic management expertise in the mitigation and assessment of traffic management impacts for construction projects as well as various special events
- Coordinate, monitor and enforce the temporary use of the City's right of way. Ensure safe, efficient passage and accessibility through work zones within the ROW and respond to incidents affecting the roadway network
- Perform traffic investigations and counts to respond to traffic safety inquiries from residents and Councillors related to speeding, parking, school zone safety, etc.
- Administer the Adult School Crossing Guard Program
- Code, maintain database and analyze collision data obtained from policing agencies in Ottawa

- Explore, and implement measures where appropriate, in collaboration with both internal and/or external stakeholders to the City of Ottawa, in the realm of intelligent transportation systems and Connected and Automated Vehicles

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Traffic Services	67,873	80,177	79,824	125,539	45,715
Gross Expenditure	67,873	80,177	79,824	125,539	45,715
Recoveries & Allocations	(7,053)	(7,477)	(6,231)	(6,231)	0
Revenue	(11,112)	(18,486)	(19,103)	(64,083)	(44,980)
Net Requirement	49,708	54,214	54,490	55,225	735
Expenditures by Type					
Salaries, Wages & Benefits	28,692	29,783	31,922	32,967	1,045
Overtime	1,584	1,658	876	876	0
Material & Services	25,939	33,239	29,415	29,815	400
Transfers/Grants/Financial Charges	5,168	5,116	7,871	33,931	26,060
Fleet Costs	3,642	3,995	3,427	3,512	85
Program Facility Costs	1	1	1	1	0
Other Internal Costs	2,847	6,385	6,312	24,437	18,125
Gross Expenditures	67,873	80,177	79,824	125,539	45,715
Recoveries & Allocations	(7,053)	(7,477)	(6,231)	(6,231)	0
Net Expenditure	60,820	72,700	73,593	119,308	45,715
Revenues By Type					
Federal	(16)	(349)	(20)	(20)	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(2,637)	(3,792)	(3,063)	(7,133)	(4,070)
Fines	(8,459)	(14,345)	(16,020)	(56,930)	(40,910)
Other	0	0	0	0	0
Total Revenue	(11,112)	(18,486)	(19,103)	(64,083)	(44,980)
Net Requirement	49,708	54,214	54,490	55,225	735
Full Time Equivalents			287.98	289.98	2.00

City of Ottawa
Public Works Department
Traffic Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Traffic Data Information Fee – file copies	116.73	119.07	119.07	0.0%	2.0%	1-Jan-24	
Traffic Camera Video Request							
Initial traffic camera request	-	-	56.61	N/A	N/A	1-Jan-24	
Processing time over an hour	-	-	actual cost	N/A	N/A	1-Jan-24	
Video editing - redactions	-	-	actual cost	N/A	N/A	1-Jan-24	
Variable Message Board							
Per sign per day equipment rental charge	108.24	110.41	110.41	0.0%	2.0%	1-Jan-24	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-24	
ATR – Pneumatic Tube Data collection							
Equipment maintenance fee per hour per unit deployed	5.66	5.77	5.77	0.0%	2.0%	1-Jan-24	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-24	
Miovison Data Collection							
Device rental charge per hour per camera	11.18	11.41	11.41	0.0%	2.0%	1-Jan-24	
Processing charges – intersection, small roundabout count, large roundabout count, midblock volume (vehicles only), pathway volume	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-24	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-24	
Collision Data Request							
Detail collision summary report 1 to 5 locations	116.73	119.07	119.07	0.0%	2.0%	1-Jan-24	
Detail collision summary report >5 location	116.52 + hourly staff time	116.52 + hourly staff time	116.52 + hourly staff time	N/A	N/A	1-Jan-24	
Custom collision data (non-detailed summary data)	116.52 + hourly staff time	116.52 + hourly staff time	116.52 + hourly staff time	N/A	N/A	1-Jan-24	

City of Ottawa
Public Works Department
Traffic Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
ATR - Side Fire Radar							
Device Rental charge per hour per unit	3.47	3.54	3.54	0.0%	2.0%	1-Jan-24	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-24	
Signal Timing Requests fee per signalized intersection	54.12	55.20	55.20	0.0%	2.0%	1-Jan-24	
Signal drawing file copies fee per intersection	27.06	27.60	27.60	0.0%	2.0%	1-Jan-24	
Traffic Signal Display Chart	208.08	212.24	212.24	0.0%	2.0%	1-Jan-24	
Pre-Development Traffic Control Devices and Street Lighting Review fee	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-24	
GPRS Communication Fee monthly charge per signalized intersection.	18.40	18.77	18.77	0.0%	2.0%	1-Jan-24	
Bell Communication Fee monthly charge per signalized intersection. Fee structure changing to a flat fee in 2016	193.76	197.63	197.63	0.0%	2.0%	1-Jan-24	
City Owned Cable Communication Fee monthly charge per signalized intersection	135.30	138.01	138.01	0.0%	2.0%	1-Jan-24	
Special Event Regularory Curbside Signage (No Stopping and Tow Away Zone Signs)	78.03 per block	79.59 per block	79.59 per block	0.0%	2.0%	1-Jan-24	
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-Jan-24	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Traffic Operations and Maintenance on behalf of Federal Gov't and any agencies, provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers.	15%	15%	15%	0.0%	0.0%	1-Jan-24	

Planning, Real Estate and Economic Development Department 2024 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Transportation Planning	7,041	5,765	5,867	6,097	230
Gross Expenditure	7,041	5,765	5,867	6,097	230
Recoveries & Allocations	(1,125)	(1,104)	(967)	(1,097)	(130)
Revenue	(303)	(239)	(250)	(250)	0
Net Requirement	5,613	4,422	4,650	4,750	100
Expenditures by Type					
Salaries, Wages & Benefits	5,210	5,412	5,580	5,820	240
Overtime	1	4	35	35	0
Material & Services	1,488	111	203	193	(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	342	238	49	49	0
Gross Expenditures	7,041	5,765	5,867	6,097	230
Recoveries & Allocations	(1,125)	(1,104)	(967)	(1,097)	(130)
Net Expenditure	5,916	4,661	4,900	5,000	100
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	(11)	(11)	(11)	(11)	0
Fees and Services	(292)	(228)	(239)	(239)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(303)	(239)	(250)	(250)	0
Net Requirement	5,613	4,422	4,650	4,750	100
Full Time Equivalents			42.00	42.00	0.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Electronic Kick Scooter Fees							
Administration Fee (per season upon execution of License Agreement and any extension of the Term or additional Term, as applicable.)	-	10,000.00	10,000.00	0.0%	100.0%	1-Jan-24	
Vehicle Fee (per vehicle per Term (i.e., season) or additional Term, as applicable. Fees applied for each e-scooter even if only used for a portion of the Term or additional Term, as applicable.)	100.00	150.00	150.00	0.0%	50.0%	1-Jan-24	
Trip Fee (per ride, calculated each month of the Term – with a cap of 200,000 rides)	-	0.10	0.10	0.0%	100.0%	1-Jan-24	
Station Encroachment Fee	250.00	250.00	250.00	0.0%	0.0%	1-Jan-24	

Finance and Corporate Services Department 2024 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
Finance and Corporate Services Department
Fleet Services - Operating Resource Requirement
In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Fleet Sr. Manager	8,100	620	620	330	(290)
Maintenance and Technical Services	76,752	86,887	71,693	71,199	(494)
Safety and Training	2,807	2,923	2,750	2,851	101
Supply Chain and Operational Support Training	18,303	21,455	20,333	19,318	(1,015)
Fleet & General Stores	3,875	4,586	3,876	3,876	0
Gross Expenditure	109,837	116,471	99,272	97,574	(1,698)
Recoveries & Allocations	(97,105)	(110,638)	(94,547)	(99,304)	(4,757)
Revenue	(8,843)	(1,957)	(849)	(549)	300
Net Requirement	3,889	3,876	3,876	(2,279)	(6,155)
Expenditures by Type					
Salaries, Wages & Benefits	22,611	22,819	22,012	23,181	1,169
Overtime	941	940	778	804	26
Material & Services	58,134	61,793	45,796	47,003	1,207
Transfers/Grants/Financial Charges	26,578	29,830	29,830	25,730	(4,100)
Fleet Costs	1,484	1,110	786	786	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	89	(21)	70	70	0
Gross Expenditures	109,837	116,471	99,272	97,574	(1,698)
Recoveries & Allocations	(97,105)	(110,638)	(94,547)	(99,304)	(4,757)
Net Expenditure	12,732	5,833	4,725	(1,730)	(6,455)
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(7,627)	(1,011)	(300)	0	300
Own Funds	0	0	0	0	0
Fees and Services	(1,216)	(946)	(549)	(549)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(8,843)	(1,957)	(849)	(549)	300
Net Requirement	3,889	3,876	3,876	(2,279)	(6,155)
Full Time Equivalents			196.00	203.00	7.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Administration and Overhead charge will be applied to the overall cost recovery for any works undertaken by Fleet on behalf of a client for fleet maintenance							
Fuel	2%	2%	2%	0.0%	0.0%	01-Jan-24	0
Parts	22%	22%	22%	0.0%	0.0%	01-Jan-24	0
Labour and commercial repairs	15%	15%	15%	0.0%	0.0%	01-Jan-24	0

City Of Ottawa
2024 Capital Budget
Transportation Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Fleet Services										
Renewal of City Assets										
911378 Lifecycle Renewal Fleet - 2024	0	25,723	0	0	0	5,000	0	0	0	30,723
911379 Municipal Fleet UpFits, Fac.&Tools-2024	0	280	0	0	0	0	0	0	0	280
Renewal of City Assets Total	0	26,003	0	0	0	5,000	0	0	0	31,003
Fleet Services Total	0	26,003	0	0	0	5,000	0	0	0	31,003
Integrated Roads, Water & Wastewater										
Renewal of City Assets										
906735 Bank St (Riverside-Ledbury)	0	9,935	9,895	70	0	0	5,100	0	0	25,000
908137 CWWF Deerpark-Hilliard-Fisher et al.	0	1,685	4,361	0	0	614	0	0	0	6,660
909021 Woodroffe Ave (Anthony - Byron)	0	364	1,377	10	0	0	0	0	0	1,751
909394 Arch - Canterbury - Plesser	0	262	498	0	0	100	200	0	0	1,060
909402 Caroline Ave - Huron Ave N	0	220	1,244	0	0	0	0	0	0	1,464
909407 Longpre - Marquette- Michel Cir	0	2,011	12,015	0	0	1,000	100	0	0	15,126
909409 Winona Ave & Wilmont Ave	0	1,178	7,298	0	0	0	100	0	0	8,576
909485 Carling Ave - Churchill Ave - Kirkwood	0	5,459	10,505	160	0	0	7,100	0	0	23,224
909732 Maclaren St - Lyon St	0	112	558	0	0	0	0	0	0	670
909849 Albert St. - Slater St. (Bay to Elgin)	0	544	14,791	20	0	0	0	0	0	15,355
910105 Drouin Ave (North River - West Presland)	0	377	1,740	0	0	0	0	0	0	2,117
910106 James St Kent St (Bronson - Bank)	0	1,401	5,804	0	0	0	0	0	0	7,205
910109 Ferndale Ave (Churchill Ave N - Selby Av	0	623	3,741	0	0	0	0	0	0	4,364
910111 Glebe (Bank - O'Connor)	0	909	3,792	0	0	0	0	0	0	4,701
910112 Oakhill and Corona (Acaia - Beechwood)	0	533	3,218	0	0	0	0	0	0	3,751
910433 St Joseph PS Decomission-Bruyere&Cathcar	0	344	1,357	0	0	0	3,000	0	0	4,701
911270 2024 Infrastructure Assess & Data Collec	0	110	316	14	0	0	0	0	0	440
911271 2024 Integrated Scoping Pre/Post Eng	0	293	1,558	0	0	0	100	0	0	1,951
911273 2024 Road Resurfacing - CW	0	23,866	0	0	0	50,001	2,634	0	0	76,500
911274 2024 Comprehensive Asset Management	0	125	375	0	0	100	300	0	0	900
911275 Harvard-Chelsey-Warrington-Wendover-Ral	0	284	1,416	0	0	0	100	0	0	1,800
911276 Kenwood (Melbourne to Golden)	0	87	364	0	0	0	100	0	0	551
911277 Anoka-Edgehill Place-Ridgemont	0	237	1,164	0	0	0	100	0	0	1,501
911278 Whitmore-Cline-Sherman	0	428	2,183	0	0	0	100	0	0	2,711
911279 Normandy-Valmarie	0	203	981	0	0	0	100	0	0	1,284
911280 Bullock-Toronto-Rideau Garden Dr	0	294	1,471	0	0	0	100	0	0	1,865
911281 Kent (James to Somerset West)	0	393	596	10	0	0	100	0	0	1,099
911282 Rochester-Booth	0	617	997	10	0	0	100	0	0	1,724
911283 Riverdale (Main St to Bank St)	0	1,327	2,261	20	0	0	100	0	0	3,708
911284 Berkley-Tay-Roosevelt-Dominion	0	225	1,091	10	0	0	100	0	0	1,426
911412 York St - Byward Market	0	181	868	0	0	0	100	0	0	1,149
Renewal of City Assets Total	0	54,627	97,835	324	0	51,815	19,734	0	0	224,334
Integrated Roads, Water & Wastewater Total	0	54,627	97,835	324	0	51,815	19,734	0	0	224,334

City Of Ottawa
2024 Capital Budget
Transportation Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Transit Services										
Growth										
910180 Origin Destination Survey (Transit)	0	186	0	377	0	0	0	0	0	563
911246 2024 Transit Corridor Protection	0	0	0	1,333	0	667	0	0	0	2,000
911250 2024 TMP Studies	0	132	0	268	0	0	0	0	0	400
Growth Total	0	318	0	1,979	0	667	0	0	0	2,963
Transit Services Total	0	318	0	1,979	0	667	0	0	0	2,963
Transportation Services										
Renewal of City Assets										
908583 Bank St Sawmill Crk [057470]	0	170	0	0	0	500	0	0	0	670
908597 MacKenzie King Bridge [012200-1]	0	2,000	0	0	0	1,000	0	0	0	3,000
909634 OR 174 Slope Stabilization	0	4,500	0	0	0	0	0	0	0	4,500
910443 2022 Misc Structural Renewal - CW	0	1,000	0	0	0	700	0	0	0	1,700
910445 2022 Bridge Structures - CW	0	9,045	0	0	0	800	0	0	0	9,845
911063 Hintonburg Pumphouse Cons & Public Space	0	1,700	0	0	0	0	0	0	0	1,700
911234 William Streetscaping-George-York St	0	1,070	0	0	0	0	0	0	0	1,070
911235 ByWard Market Streetscaping- George-York	0	1,100	0	0	0	0	0	0	0	1,100
911241 2024 Active Transportation Missing Links	0	0	0	0	0	800	0	0	0	800
911242 2024 Neighbourhood Traffic Calming	0	2,163	0	412	0	0	0	0	0	2,575
911248 70 Clarence Parking Redevelopment	0	500	0	0	0	0	0	0	0	500
911253 2024 Buildings-Road Services	0	3,585	0	0	0	80	0	0	0	3,665
911272 2024 Traffic Induced Vibration Remed	0	900	0	0	0	100	0	0	0	1,000
911290 2024 Preservation - CW	0	8,047	0	0	0	100	0	0	0	8,147
911291 2024 Preservation - Other	550	420	0	0	0	0	0	0	0	970
911292 2024 Roadway Network Engineering	0	496	0	0	0	124	0	0	0	620
911293 2024 Cycling Facilities Renewal	0	900	0	0	0	100	0	0	0	1,000
911300 2024 Sidewalks & Pathways - CW	0	7,900	0	0	0	100	0	0	0	8,000
911301 2024 Sidewalks & Pathways - Other	0	870	0	0	0	0	0	0	0	870
911302 2024 Minor Sidewalk Repairs	0	1,900	0	0	0	100	0	0	0	2,000
911349 2024 Structures - Site-Specific	0	1,000	0	0	0	100	0	0	0	1,100
911350 2024 Misc Structural Renewal - CW	0	242	0	0	0	100	0	0	0	342
911351 2024 Structures Scoping Pre/Post Eng	0	560	0	0	0	100	0	0	0	660
911352 2024 Bridge Structures - CW	0	20,172	0	0	0	100	0	0	0	20,272
911353 2024 Bridge Preventative Maint	0	420	0	0	0	100	0	0	0	520
911354 2024 Structural Inspection	0	600	0	0	0	0	0	0	0	600
911371 Albert (Empress to City Centre)	0	0	0	0	0	1,648	0	0	0	1,648
Renewal of City Assets Total	550	71,260	0	412	0	6,652	0	0	0	78,874
Growth										
909042 Robert Grant (Hazeldean to Abbott)	0	62	0	12,726	0	607	0	0	0	13,395
909043 Greenbank (Chapman Mills to Barnsdale)	0	0	0	622	0	2,689	0	16,886	0	20,197
910173 Origin-Destination Survey (Roads)	0	350	0	350	0	0	0	0	0	700
911238 2024 Major AT Structures Program	0	0	0	1,621	0	2,147	0	0	0	3,768

City Of Ottawa
2024 Capital Budget
Transportation Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
911239 2024 Pedestrian Facilities Program	0	0	0	979	0	2,935	0	0	0	3,914
911240 2024 Cycling Facilities Program	0	0	0	2,756	0	2,868	0	0	0	5,624
911243 2024 Intersection Control Measures	0	0	0	15,167	0	0	0	0	0	15,167
911244 2024 Development Sidewalks	0	9	0	174	0	0	0	0	0	183
911245 2024 Network Modification Program	0	741	0	3,617	0	0	0	0	0	4,358
911249 2024 Transportation Demand Management	0	202	0	203	0	0	0	0	0	405
Growth Total	0	1,364	0	38,215	0	11,246	0	16,886	0	67,711
Service Enhancements										
911236 ROWHUD Inspection Fleet Purchase	0	60	0	0	0	0	0	0	0	60
911237 ROWHUD PRUD Fleet Purchase	0	50	0	0	0	10	0	0	0	60
911373 2024 Aerial Mapping Services	0	396	594	0	0	0	0	0	0	990
911374 2024 Public Realm Intervention	0	770	0	0	0	0	0	0	0	770
Service Enhancements Total	0	1,276	594	0	0	10	0	0	0	1,880
Transportation Services Total	550	73,900	594	38,627	0	17,908	0	16,886	0	148,465
Traffic Services										
Renewal of City Assets										
911175 2024 Street Lighting Major Replacements	0	2,536	0	0	0	0	0	0	0	2,536
911176 2024 LCR Traffic Control Signals	0	1,839	0	0	0	0	0	0	0	1,839
911177 2024 LCR Traffic Monitoring System	0	442	0	0	0	0	0	0	0	442
911185 2024 Pedestrian Access-Intersect & Ramp.	0	210	0	0	0	0	0	0	0	210
Renewal of City Assets Total	0	5,027	0	0	0	0	0	0	0	5,027
Growth										
911172 2024 New Traffic Control Devices	0	537	0	2,148	0	0	0	0	0	2,686
911173 2024 Safety Improvement Program	0	563	0	563	0	0	0	0	0	1,125
911174 2024 Traffic Incident Management	0	89	0	357	0	0	0	0	0	446
911178 2024 Advanced Traffic Management Program	0	89	0	357	0	0	0	0	0	446
911184 2024 Road Safety Action Program	0	20,500	0	0	0	0	0	0	0	20,500
Growth Total	0	21,778	0	3,424	0	0	0	0	0	25,202
Service Enhancements										
911170 2024 Pedestrian Countdown Signal Prog	0	669	0	0	0	0	0	0	0	669
911171 2024 Pedestrian Safety Evaluation Prog	0	423	0	0	0	0	0	0	0	423
911179 2024 Traffic & Pedestrian Safety Enhance	0	2,469	0	0	0	0	0	0	0	2,469
911180 2024 Pedestrian Crossover Program	0	557	0	0	0	0	0	0	0	557
911181 2024 Cycling Safety Program	0	117	0	0	0	0	0	0	0	117
911182 2024 Safer Roads Ottawa	0	468	0	0	0	0	0	0	0	468
911183 2024 Automated Speed Enforcement Camera	0	2,400	0	0	0	0	0	0	0	2,400
Service Enhancements Total	0	7,103	0	0	0	0	0	0	0	7,103
Traffic Services Total	0	33,909	0	3,424	0	0	0	0	0	37,333
Roads Services										
Renewal of City Assets										
911415 Ice-Snow Control and RWIS Tech 2024	0	320	0	0	0	0	0	0	0	320

City Of Ottawa
2024 Capital Budget
Transportation Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
911416 LCR - PWES Works Yard 2024	0	340	0	0	0	0	0	0	0	340
911417 Roads Equipment Replacement 2024	0	215	0	0	0	0	0	0	0	215
Renewal of City Assets Total	0	875	0	0	0	0	0	0	0	875
Growth										
911418 Roads Services Vehicle & Equipment 2024	0	158	0	893	0	0	0	0	0	1,050
911419 Winter Materials Storage Facility 2024	0	98	0	553	0	0	0	0	0	651
911423 Works Yards Facilities - New Growth 2024	0	773	0	4,378	0	0	0	0	0	5,150
Growth Total	0	1,028	0	5,823	0	0	0	0	0	6,851
Roads Services Total	0	1,903	0	5,823	0	0	0	0	0	7,726
Parking Services										
Renewal of City Assets										
911213 Lifecycle Renewal-Parking Facilities2024	0	1,800	0	0	0	0	0	0	0	1,800
911214 On-Street Facility Modification (2024)	0	600	0	0	0	0	0	0	0	600
911215 Lifecycle Renewal -Parking Facility 2024	0	100	0	0	0	0	0	0	0	100
Renewal of City Assets Total	0	2,500	0	0	0	0	0	0	0	2,500
Growth										
911216 Parking Studies - DC (2024)	0	120	0	0	0	0	0	0	0	120
911217 Bike Parking Facilities (2024)	0	400	0	0	0	0	0	0	0	400
Growth Total	0	520	0	0	0	0	0	0	0	520
Parking Services Total	0	3,020	0	0	0	0	0	0	0	3,020
Grand Total	550	193,678	98,429	50,177	0	75,389	19,734	16,886	0	454,844

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Committee of Adjustment	1,408	1,307	1,728	1,788	60
Gross Expenditure	1,408	1,307	1,728	1,788	60
Recoveries & Allocations	(10)	(1)	0	0	0
Revenue	(1,395)	(1,283)	(1,728)	(1,788)	(60)
Net Requirement	3	23	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	987	1,028	1,375	1,427	52
Overtime	18	10	20	20	0
Material & Services	354	193	279	287	8
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	49	76	54	54	0
Gross Expenditures	1,408	1,307	1,728	1,788	60
Recoveries & Allocations	(10)	(1)	0	0	0
Net Expenditure	1,398	1,306	1,728	1,788	60
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	(170)	0	0	0	0
Fees and Services	(1,225)	(1,283)	(1,728)	(1,788)	(60)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,395)	(1,283)	(1,728)	(1,788)	(60)
Net Requirement	3	23	0	0	0
Full Time Equivalent			14.00	14.00	0.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Application Fee for Primary Consent	2,071.00	2,249.00	2,412.00	7.2%	16.5%	01-Jan-24	
Application Fee for Secondary Consent	1,301.00	1,413.00	1,515.00	7.2%	16.4%	01-Jan-24	
Application Fee for Validation of Title/Power of Sale	1,969.00	1,969.00	2,008.00	2.0%	2.0%	01-Jan-24	
Application Fee for Minor Variance/Permission	2,071.00	2,249.00	2,412.00	7.2%	16.5%	01-Jan-24	
Application Fee for Secondary Minor Variance/Permission	1,301.00	1,413.00	1,515.00	7.2%	16.4%	01-Jan-24	
Application Fee for Combined Consent & Minor Variance/Permission	3,372.00	3,662.00	3,927.00	7.2%	16.5%	01-Jan-24	
Application Fee for Secondary Combined Consent & Minor Variance/Permission	2,602.00	2,826.00	3,030.00	7.2%	16.4%	01-Jan-24	
Fee for Re-circulation of Consent or Minor Variance/Permission	662.00	662.00	675.00	2.0%	2.0%	01-Jan-24	
Fee for Re-circulation of Combined Consent & Minor Variance/Permission	962.00	962.00	981.00	2.0%	2.0%	01-Jan-24	
Change of Condition or Cancellation Fee	902.00	902.00	920.00	2.0%	2.0%	01-Jan-24	
Fee for Records Retrieval / Decision Search	85.00	85.00	85.00	0.0%	0.0%	01-Jan-24	
Additional Certificate Fee			250.00			01-Jan-24	
Photocopies:							
Base fee: \$2.00 plus 30¢ per page	-	-	-	0.0%	0.0%		
An additional \$4.00 charge will be applied after each 5 minute increment of processing time.	-	-	-	0.0%	0.0%		
Total Departmental							(60)

Ottawa Public Library 2024 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 1,842,000 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 1.84 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Chief Executive Office	2,781	2,656	3,230	4,017	787
Corporate Services	6,623	7,929	8,128	8,176	48
Customer Experience	11,960	11,812	11,764	12,128	364
Branch Operations	30,778	34,215	35,044	36,135	1,091
Non Departmental	1,539	2,329	2,329	2,409	80
Gross Expenditure	53,681	58,941	60,495	62,865	2,370
Recoveries & Allocations	(20)	(16)	0	0	0
Revenue	(1,948)	(2,050)	(1,750)	(1,750)	0
Net Requirement	51,713	56,875	58,745	61,115	2,370
Expenditures by Type					
Salaries, Wages & Benefits	36,689	39,772	42,377	44,486	2,109
Overtime	185	358	107	109	2
Material & Services	10,674	11,772	11,104	11,084	(20)
Transfers/Grants/Financial Charges	1,969	2,329	2,332	2,412	80
Fleet Costs	205	165	205	205	0
Program Facility Costs	3,724	4,207	4,014	4,208	194
Other Internal Costs	235	338	356	361	5
Gross Expenditures	53,681	58,941	60,495	62,865	2,370
Recoveries & Allocations	(20)	(16)	0	0	0
Net Expenditure	53,661	58,925	60,495	62,865	2,370
Revenues By Type					
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	(568)	(670)	(370)	(370)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,948)	(2,050)	(1,750)	(1,750)	0
Net Requirement	51,713	56,875	58,745	61,115	2,370
Full Time Equivalents			481.96	489.96	8.00

City of Ottawa
Ottawa Public Library - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Library Fees							
Express: Adult DVD, Adult Music CDs, Teen Fiction, Children's Fiction	Not returned based on item cost	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 \$50	Not returned based on item cost	Not returned based on item cost	0.0%	-100.0%		
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%		
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 \$1,200	Not returned \$1,200	Not returned \$1,200	0.0%	0.0%		
Chromebook	Not returned \$500 (ipad), \$500 (Chromebook)	Not returned \$500 (ipad), \$500 (Chromebook)	Not returned \$300 (Chromebook)	-40.0%	-40.0%	31-Jan-24	

City of Ottawa
Ottawa Public Library - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Library Fees cont'd							
Imagine Space Tools	Not returned \$50-\$3,000 depending on item cost	Not returned \$50-\$3,000 depending on item cost	Not returned based on item cost	0.0%	0.0%	31-Jan-24	
Imagine Space - plastic filament for Makerbot 3D printer	\$0.10 per gram	\$0.10 per gram	\$0.11 per gram	10.0%	10.0%	31-Jan-24	
Imagine Space - translucent plastic (NEW) filament for Makerbot 3D printer	\$0.15 per gram	\$0.15 per gram	\$0.16 per gram	6.7%	6.7%	31-Jan-24	
Imagine Space - material for Laser Cutter	\$3 to \$16 per sheet	\$3 to \$16 per sheet	\$3.15 to \$16.75 per sheet	4.7%	4.7%	31-Jan-24	
Imagine Space - material for Button Maker	\$0.25 per button	\$0.25 per button	\$0.26 per button	4.0%	4.0%	31-Jan-24	
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)	Thread \$2.09/10,000 stitches (\$2.09 minimum) Backing \$0.52/foot (1 foot minimum)	4.5%	4.5%	31-Jan-24	
ILL Postage Rates	\$2.00 for CDN Lender; \$25.00 for US Lender	No fee for Canadian lender - 90% reciprocal postage provided; \$25.00 for US Lender	No fee for Canadian lender - 90% reciprocal postage provided; \$25.00 for US Lender	0.0%	-80.0%		
Non-Resident fee (4 months +)	\$85 each/\$170 family paid immediately	\$90 each/\$180 family paid immediately	\$90 each/\$180 family paid immediately	0.0%	5.8%		
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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Room Rentals							
Main Library Auditorium							
Commercial	\$60.36 / hour or less	\$61.57 / hour or less	\$63.10 / hour or less	2.5%	4.5%	31-Jan-24	
Non-profit	\$31.74 / hour or less	\$32.37 / hour or less	\$33.17 / hour or less	2.5%	4.5%	31-Jan-24	
Nepean Centrepointe							
Commercial	\$24.98 / hour or less	\$25.48 / hour or less	\$26.12 / hour or less	2.5%	4.6%	31-Jan-24	
Non-profit	\$20.31 / hour or less	\$20.72 / hour or less	\$21.24 / hour or less	2.5%	4.6%	31-Jan-24	
Other Library Branches							
Commercial	\$27.53 / hour or less	\$28.08 / hour or less	\$28.78 / hour or less	2.5%	4.5%	31-Jan-24	
Non-profit	\$6.84 / hour or less	\$6.97 / hour or less	\$7.14 / hour or less	2.5%	4.4%	31-Jan-24	
Beaverbrook							
Small Meeting Room							
Commercial	\$49.47 / hour or less	\$50.46 / hour or less	\$51.72 / hour or less	2.5%	4.5%	31-Jan-24	
Private	\$32.52 / hour or less	\$33.17 / hour or less	\$34.00 / hour or less	2.5%	4.6%	31-Jan-24	
Non-Profit	\$11.56 / hour or less	\$11.79 / hour or less	\$12.08 / hour or less	2.5%	4.5%	31-Jan-24	
Medium Meeting Room							
Commercial	\$61.81 / hour or less	\$63.05 / hour or less	\$64.63 / hour or less	2.5%	4.6%	31-Jan-24	
Private	\$40.59 / hour or less	\$41.40 / hour or less	\$42.44 / hour or less	2.5%	4.6%	31-Jan-24	
Non-Profit	\$14.38 / hour or less	\$14.67 / hour or less	\$15.04 / hour or less	2.5%	4.6%	31-Jan-24	

City Of Ottawa
2024 Capital Budget
Ottawa Public Library Board
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Library										
Renewal of City Assets										
911251 2024 Buildings-Library	0	1,500	0	0	0	500	0	0	0	2,000
911380 Facilities and Branch Improvements-2024	0	450	0	0	0	0	0	0	0	450
911381 Technology Lifecycle - 2024	0	525	0	0	0	0	0	0	0	525
911382 Library Materials Transit Bins - 2024	0	300	0	0	0	0	0	0	0	300
Renewal of City Assets Total	0	2,775	0	0	0	500	0	0	0	3,275
Growth										
907059 Barrhaven - New Branch Construction	0	285	0	1,215	0	0	0	0	0	1,500
Growth Total	0	285	0	1,215	0	0	0	0	0	1,500
Service Enhancements										
911254 2024 Accessibility - Library	0	505	0	0	0	0	0	0	0	505
Service Enhancements Total	0	505	0	0	0	0	0	0	0	505
Library Total	0	3,565	0	1,215	0	500	0	0	0	5,280
Grand Total	0	3,565	0	1,215	0	500	0	0	0	5,280

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Police Service Board	1,019	1,210	1,047	1,160	113
Office of the Chief	11,040	13,349	12,808	13,484	676
Corporate Support Command	73,135	82,233	77,129	80,140	3,011
Info, Intel & Investigations Command	121,923	124,388	124,396	127,112	2,716
Community Policing Command	142,377	151,521	149,034	155,423	6,389
Police Non-Directorate Accounts	87,795	60,443	36,784	38,213	1,429
Gross Expenditure	437,289	433,144	401,198	415,532	14,334
Recoveries & Allocations	(5,794)	(6,483)	(4,587)	(5,017)	(430)
Revenue	(88,007)	(74,479)	(37,592)	(38,121)	(529)
Net Requirement	343,488	352,182	359,019	372,394	13,375
Expenditures by Type					
Salaries, Wages & Benefits	301,781	314,187	320,191	332,484	12,293
Overtime	24,743	19,232	11,758	11,985	227
Material & Services	76,613	63,827	32,183	32,717	534
Transfers/Grants/Financial Charges	23,165	24,367	25,384	26,365	981
Fleet Costs	2,782	2,853	2,674	2,674	0
Program Facility Costs	5,077	5,272	5,947	6,116	169
Other Internal Costs	3,128	3,406	3,061	3,191	130
Gross Expenditures	437,289	433,144	401,198	415,532	14,334
Recoveries & Allocations	(5,794)	(6,483)	(4,587)	(5,017)	(430)
Net Expenditure	431,495	426,661	396,611	410,515	13,904
Revenues By Type					
Federal	(54,238)	(38,574)	(3,000)	(3,000)	0
Provincial	(13,078)	(14,514)	(13,110)	(13,110)	0
Own Funds	(1,830)	0	0	0	0
Fees and Services	(10,281)	(11,153)	(11,534)	(11,934)	(400)
Fines	(2,151)	(2,486)	(3,000)	(3,000)	0
Other	(6,429)	(7,752)	(6,948)	(7,077)	(129)
Total Revenue	(88,007)	(74,479)	(37,592)	(38,121)	(529)
Net Requirement	343,488	352,182	359,019	372,394	13,375
Full Time Equivalents			2,147.90	2,182.60	34.70

City of Ottawa
Ottawa Police Service - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Police Records Check							
Police Records Check - Vulnerable Sector Employment	67.00	69.00	71.00	2.9%	6.0%	01-Jan-24	
Police Records Check - Vulnerable Sector Volunteer	20.80	-	-	0.0%	-100.0%	01-Jan-24	
Police Records Check - Adoption (fingerprints & list of occurrences)	110.00	112.00	115.00	2.7%	4.5%	01-Jan-24	
Police Records Check - Pardon Applicants	67.00	69.00	71.00	2.9%	6.0%	01-Jan-24	
Fingerprinting Services	51.00	52.00	53.00	1.9%	3.9%	01-Jan-24	
Criminal Records Check	67.00	69.00	71.00	2.9%	6.0%	01-Jan-24	
Criminal Records Check - Volunteer	20.80	-	-	0.0%	-100.0%	01-Jan-24	
Criminal Records and Judicial Matters Check	67.00	69.00	71.00	2.9%	6.0%	01-Jan-24	
Criminal Records and Judicial Matters Check - Volunteer	20.80	-	-	0.0%	-100.0%	01-Jan-24	
Crime Free Multi-Housing Records Check	40.00	41.00	42.00	2.4%	5.0%	01-Jan-24	
Motor Vehicle Collision Reports *							
Motor Vehicle Collision Reports (Freedom of Information request)	204.43	204.43	209.74	2.6%	2.6%	01-Jan-24	
Photographs	5.00	5.00	5.00	0.0%	0.0%	01-Jan-24	
Collision Reconstruction Report	2,290.00	2,345.00	2,404.00	2.5%	5.0%	01-Jan-24	
Collision Reconstruction Summary	1,825.00	1,870.00	1,916.00	2.5%	5.0%	01-Jan-24	
Scale Diagram and Measurements	1,140.00	1,170.00	1,201.00	2.6%	5.4%	01-Jan-24	
Scene Measurements	505.00	515.00	528.00	2.5%	4.6%	01-Jan-24	
Field Sketch and Field Notes	279.00	286.00	293.00	2.4%	5.0%	01-Jan-24	
Vehicle Examination	279.00	286.00	293.00	2.4%	5.0%	01-Jan-24	
Mechanical Examination	205.00	210.00	215.00	2.4%	4.9%	01-Jan-24	
Crash Data Retrieval Download	507.00	520.00	533.00	2.5%	5.1%	01-Jan-24	
Other Reports							
Occurrence Report	59.00	60.00	62.00	3.3%	5.1%	01-Jan-24	
List of Occurrences	59.00	60.00	62.00	3.3%	5.1%	01-Jan-24	
911 Call Transcripts	31.00	32.00	33.00	3.1%	6.5%	01-Jan-24	
Impound Recovery Fee	185.00	190.00	195.00	2.6%	5.4%	01-Jan-24	
False Alarm Fee**	164.00	168.00	172.00	2.4%	4.9%	01-Jan-24	

City of Ottawa
Ottawa Police Service - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Off Duty Policing Assignments - Hourly Rates including Admin Fee							
<i>Schedule A</i>							
Constable	103.94	106.03	108.25	2.1%	4.1%	01-Jan-24	
Sergeant	117.85	120.22	122.74	2.1%	4.1%	01-Jan-24	
Staff Sergeant	128.89	131.48	134.23	2.1%	4.1%	01-Jan-24	
Inspector	158.06	161.24	174.12	8.0%	10.2%	01-Jan-24	
Superintendent	181.09	184.73	198.10	7.2%	9.4%	01-Jan-24	
Snow Removal	83.22	84.89	86.67	2.1%	4.1%	01-Jan-24	
Fleet	88.06	89.83	91.71	2.1%	4.1%	01-Jan-24	
Special Constable	94.68	102.47	104.62	2.1%	10.5%	01-Jan-24	
Communication Dispatch	100.45	111.70	114.04	2.1%	13.5%	01-Jan-24	
Vehicle/Vessels	52.65	53.70	53.70	0.0%	2.0%	01-Jan-24	
ATV	28.66	29.23	29.23	0.0%	2.0%	01-Jan-24	
Canine per assignment	59.65	60.83	60.83	0.0%	2.0%	01-Jan-24	
<i>Schedule B (Community, school and non-profit groups and associations)</i>							
Constable	92.39	94.25	96.22	2.1%	4.1%	01-Jan-24	
Sergeant	104.76	106.86	109.10	2.1%	4.1%	01-Jan-24	
Staff Sergeant	114.56	116.87	119.31	2.1%	4.1%	01-Jan-24	
Inspector	140.50	143.32	154.77	8.0%	10.2%	01-Jan-24	
Superintendent	160.97	164.21	176.09	7.2%	9.4%	01-Jan-24	
Fleet	78.27	79.85	81.52	2.1%	4.2%	01-Jan-24	
Special Constable	84.16	91.09	93.00	2.1%	10.5%	01-Jan-24	
Communication Dispatch	89.29	99.29	101.37	2.1%	13.5%	01-Jan-24	
Vehicle/Vessels	46.10	47.02	47.02	0.0%	2.0%	01-Jan-24	
ATV	25.09	25.59	25.59	0.0%	2.0%	01-Jan-24	
Canine per assignment	52.22	53.27	53.27	0.0%	2.0%	01-Jan-24	

Notes:

* 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
2024 Draft Capital Budget
Ottawa Police Services Board
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Police Services										
Renewal of City Assets										
910993 Fleet Replacement Program	286	4,474	0	0	0	0	0	0	0	4,760
910994 IT Infrastructure Support Program	0	4,315	0	0	0	0	0	0	0	4,315
910995 Service Centre & Telecomm Program	0	3,326	0	0	0	0	0	0	0	3,326
910996 Facility Lifecycle Program	0	2,616	0	0	0	0	0	0	0	2,616
910997 Specialized Asset Replacement Program	0	3,857	0	0	0	0	0	0	0	3,857
Renewal of City Assets Total	286	18,588	0	0	0	0	0	0	0	18,874
Growth										
903447 South Facility	0	6,000	0	0	0	7,944	0	0	0	13,944
911000 Growth Costs Program	0	1,200	0	0	0	0	0	0	0	1,200
Growth Total	0	7,200	0	0	0	7,944	0	0	0	15,144
Service Enhancements										
910998 Facility Initiatives Program	0	922	0	0	0	0	0	0	0	922
910999 Facility Security Initiatives Program	0	310	0	0	0	0	0	0	0	310
Service Enhancements Total	0	1,233	0	0	0	0	0	0	0	1,233
Police Services Total	286	27,021	0	0	0	7,944	0	0	0	35,251
Grand Total	286	27,021	0	0	0	7,944	0	0	0	35,251

Ottawa Public Health 2024 Service Area Summary

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 **Environmental Health and Infectious Disease** 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.

The **Community Wellness and Chronic Disease Prevention** service area 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, School Partnerships and Contact centre, Sexual Health and Harm Reduction Services, Chronic Disease and Injury Prevention and Healthy Environments.

The **Public Engagement and Legislative Affairs (PELA)** service area is responsible for engaging with the Ottawa Board of Health, which governs OPH. This service area also engages with elected officials and public policy makers at all levels of government to identify opportunities for collaboration on shared priorities. In addition, this service area 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 external audiences through digital channels as well as by establishing meaningful relationships with a variety of health, social-services, 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 **Medical Officer of Health Business and Development Support (MOH BDS)** Service provides strategic leadership for business administration by offering support for finance, human resources, learning and development, student and volunteer placement, internal communication, and privacy. The finance team offers planning, budgeting, reporting, and assistance with day-to-day expense management. The MOH BDS oversees promoting OPH's human resource strategy, which includes succession planning and learning & development. It promotes a culturally safe and humble environment that brings people with diverse lived experiences who can work together to benefit Ottawa's diverse populations. The MOH BDS oversees more than 100 students being placed each year whose work makes a meaningful impact on Ottawa's population health. Additionally, it regularly manages and controls the recruitment of approximately 200 community volunteers who are crucial to the success of neighborhood-based initiatives like immunization. The MOH BDS oversees internal communication at OPH and aids in observing partnership agreement standards and protecting information privacy. It is also in charge of upholding the service level agreement (SLA) and cultivating a solid working relationship with City of Ottawa's support services.

Recognizing that some populations bear a disproportionate burden of illness, OPH has a responsibility to promote health equity. The **Health Equity, Diversity & Inclusion (HEDI)** team's role is to:

- Promote health and well-being in diverse populations in Ottawa.
- Be a conduit for community input to OPH, centering community voice through ongoing consultation and to build community partnerships.
- Assist all OPH service areas by working collaboratively with teams across the organization to carry out the implementation of DEI audit and strategy recommendations, implementing our given Mandates strategies and by contributing to plans for accountability and reporting on progress internally and with diverse communities.

The HEDI service area will undertake this work from an approach grounded in anti-racism, anti-oppression approaches, the principles of Reconciliation, and considering factors such as accessibility, gender and sexual identity, and language.

The **Quality, Epidemiology, Strategy & Technology (QUEST)** service area supports the foundational functions that informs all public health programming decisions and requirements, ensuring effective practices to promote community health and wellness. To achieve this, we prioritize meeting Foundational Standard requirements related to population health assessment and surveillance, evidence informed decision making, evidence generation and dissemination, planning, surveillance, sociodemographic data collection (SDD) and reporting, performance management, evaluation, risk management, compliance with the standards, and knowledge exchange. QUEST is also responsible for OPH Accommodations, Logistics and Information Technology and digitization to help improve OPH service delivery, increase access to our programs, monitor our performance and enhancing communication and collaboration among public health professionals and the community.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Ministry of Health Programs & Standards					
Cost Shared Core Programs	64,065	75,420	67,050	67,006	(44)
Ontario Seniors Dental Care Program	3,474	3,693	3,259	3,259	0
Healthy Babies Healthy Children	4,759	4,697	4,562	4,562	0
100% City Programs	4,164	4,275	4,929	5,363	434
Miscellaneous Programs	480	556	482	482	0
COVID-19 - One Time	65,923	35,781	51,130	6,820	(44,310)
Gross Expenditure	142,865	124,422	131,412	87,492	(43,920)
Recoveries & Allocations	(5,507)	(17,403)	(2,182)	(2,182)	0
Revenue	(111,129)	(79,911)	(102,122)	(57,107)	45,015
Net Requirement	26,229	27,108	27,108	28,203	1,095
Expenditures by Type					
Salaries, Wages & Benefits	113,661	82,982	107,451	64,856	(42,595)
Overtime	816	256	338	338	0
Material & Services	12,126	12,763	11,613	8,282	(3,331)
Transfers/Grants/Financial Charges	924	1,276	999	2,999	2,000
Fleet Costs	117	94	55	55	0
Program Facility Costs	132	192	204	210	6
Other Internal Costs	15,090	26,859	10,752	10,752	0
Gross Expenditures	142,865	124,422	131,412	87,492	(43,920)
Recoveries & Allocations	(5,507)	(17,403)	(2,182)	(2,182)	0
Net Expenditure	137,358	107,019	129,230	85,310	(43,920)
Revenues By Type					
Federal	(1,628)	(65)	0	0	0
Provincial	(108,365)	(78,689)	(100,754)	(55,839)	44,915
Own Funds	0	0	(275)	(275)	0
Fees and Services	(1,136)	(1,157)	(1,093)	(993)	100
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(111,129)	(79,911)	(102,122)	(57,107)	45,015
Net Requirement	26,229	27,108	27,108	28,203	1,095
Full Time Equivalents			511.11	511.11	0.00

City of Ottawa
Ottawa Public Health - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Health Inspection Searches	66.78	68.12	69.82	2.5%	2.0%	01-Jan-24	0
Sale of contraceptives and medication - various prices	0 - 70.00	0-71.00	0-71.00	0.0%	0.0%	01-Jan-24	0

Transit Services Department 2024 Service Area Summaries

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. The extended O-Train Line 2 will re-open and the new Line 4 will serve the airport. Through the Rail Construction Program, the O-Train network continues to expand with Stage 2 extensions to the east and west. 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, Transit Commission and Light Rail Sub-Committee, all within established budgets and in accordance with all regulatory requirements. All OC Transpo trains and buses are 100 per cent accessible.

OC Transpo Programs/Services Offered

- OC Transpo bus system
- O-Train Line 1, service between Tunney's Pasture Station and Blair Station (opened in 2019)
- O-Train Line 2, service between Bayview Station and Limebank Station
- O-Train Line 4, service between Airport Station and South Keys Station
- Stage 2 O-Train extensions east and west are currently under construction
- Para Transpo service for customers unable to take conventional transit services.

The Transit Services Department has six service areas that report to the Transit Commission, a description for each is provided further below:

- Engineering Services
- Transit Strategic Communications and External Relations
- Safety, Regulatory, Training and Development

- Transit Bus Operations and Maintenance
- Transit Customer Systems and Planning
- Transit Service Delivery and Rail Operations

Engineering Services

Engineering Services (ES) is the newest service area within TSD and ensures that all engineering related deliverables in the department are achieved within industry and City standards for safety, reliability, availability and maintenance.

Internal programs and initiatives:

- Engineering tasks for Line 1 and Line 2 light rail systems, as well as electric and diesel bus service.
- Manage procurement of bus and Para Transpo fleet, including infrastructure requirements.
- Manage special projects such as Zero Emission Bus (ZEB) Program.
- Develop and implement engineering policies, programs and procedures to support safe and reliable transit service.

Transit Strategic Communications and External Relations

Transit Strategic Communications and External Relations (SCER) service area provides support and expertise in strategic communications, legislative requirements, media relations, issues management, and business administration. Through its branches, the team supports a wide variety of communications and business functions that support the General Manager and all service areas.

Internal programs and initiatives:

- Legislative support
- Strategic recruitment campaigns
- Internal communications and employee engagement
- Audits and Access to Information requests

- Provides strategic stakeholder relations, communications, media relations and issues management support for the department
- Coordinates, monitors, and moderates strategic social media activities for OC Transpo
- Develops external communications products
- Customer service and transit information and marketing
- Community and stakeholder relations.

Safety, Regulatory, Training and Development

Safety, Regulatory, Training and Development (SRTD) works closely with all of OC Transpo's service areas in a cross-functional capacity to achieve organizational safety goals, compliance with regulatory and legislative requirements, and risk management. SRTD also develops, coordinates, and delivers training for OC Transpo employees.

Internal programs and initiatives:

- Implementation of a Safety Management System and Security 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.

Transit Bus Operations and Maintenance

Transit Bus Operations and Maintenance (TBOM) provides the day-to-day delivery of OC Transpo's conventional bus rapid transit and Para Transpo.

Internal programs and initiatives:

- The operation and maintenance of transit administrative and operational facilities
- The maintenance and repair activities including fueling and cleaning of buses, and completing various mandatory Ministry of Transportation (MTO)
- The integration of new vehicles into the revenue and non-revenue fleets, such as zero-emission buses
- Material handling and supply chain management
- Deliver approved capital projects.

Transit Customer Systems and Planning

Transit Customer Systems and Planning (TCSP) provides customer-facing and departmental services that together support OC Transpo's mandate of delivering efficient, courteous and cost-effective public transit. In addition, TCSP provides research and analysis to inform recommendations to City Council and the Transit Commission on transit system design and budgeting by providing data analysis, customer service best practices and forecasts of affordability.

Internal programs and initiatives:

- Transit system design and strategic development
- Service and system planning

- Fare systems and sale of transit passes
- Customer support
- Transit operational and information systems
- Technology implementation and support
- Budget and capital planning
- Strategic initiatives from the Five-year Roadmap.

Transit Service Delivery and Rail Operations

Transit Service Delivery and Rail Operations (TSDRO) is responsible for managing all aspects of bus and rail service delivery, and through the Transit Operations Control Centre provides real-time oversight of the entire transit network to ensure bus, on-street monitoring and Para Transpo service delivery meet customer requirements.

Internal programs and initiatives:

- Deliver safe and reliable service through the TOCC and Mobile Operations Teams
- Manages the day-to-day delivery of OC Transpo's transit service including rail service
- Rail Operational Preparedness planning for the future expansions of the light rail system
- Transit Operations Control Centre (TOCC)
- Develops, implements, and oversees transit emergency plans
- Drills and exercises to support operational readiness
- Manages Line 1 Contracts, develops rail performance metrics and document control for Line 1.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Transit Bus Operations & Maintenance	407,668	422,603	414,559	404,688	(9,871)
Transit Customer Systems & Planning	38,783	45,794	43,026	43,984	958
Safety, Regulatory, Training & Development	18,803	22,818	17,063	15,904	(1,159)
Transit Strategic Comms & External Reln's	7,156	9,463	6,531	5,923	(608)
General Manager's Office	719	545	648	654	6
Transit Engineering Services	2,681	3,929	5,817	7,387	1,570
Transit Service Delivery & Rail Ops	69,993	77,644	77,658	98,783	21,125
Non Departmental	191,729	173,158	171,555	190,506	18,951
Gross Expenditure	737,532	755,954	736,857	767,829	30,972
Recoveries & Allocations	(49,018)	(76,992)	(30,654)	(36,620)	(5,966)
Revenue	(289,229)	(259,686)	(316,432)	(322,243)	(5,811)
Net Requirement	399,285	419,276	389,771	408,966	19,195
Expenditures by Type					
Salaries, Wages & Benefits	306,718	327,394	327,075	317,611	(9,464)
Overtime	28,182	29,603	16,551	16,732	181
Materials & Services	172,842	185,038	184,325	202,082	17,757
Transfers/Grants/Financial Charges	191,730	173,127	171,622	190,573	18,951
Fleet Services Branch Chargebacks	975	1,136	1,177	1,122	(55)
Program Facility Costs	28,978	27,456	30,630	34,232	3,602
Other Internal Costs	8,107	12,200	5,477	5,477	0
Gross Expenditures	737,532	755,954	736,857	767,829	30,972
Recoveries & Allocations	(49,018)	(76,992)	(30,654)	(36,620)	(5,966)
Net Expenditure	688,514	678,962	706,203	731,209	25,006
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(74,491)	(7,584)	(39,000)	0	39,000
Own Funds	(96,602)	(104,491)	(110,845)	(147,275)	(36,430)
Fees and Services	(118,136)	(147,611)	(166,587)	(174,968)	(8,381)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(289,229)	(259,686)	(316,432)	(322,243)	(5,811)
Net Requirement	399,285	419,276	389,771	408,966	19,195
Full Time Equivalents			3,252.30	3,259.30	7.00

City of Ottawa
Transit Services Department
Transit Services - User Fees

	Policy Fare Structure		2023 Rate \$	2024 Rate \$	% Change Over 2023	Effective Date	2024 Revenue (\$000)
	Multiplier or Discount	Rounded up to nearest					
OC Transpo - Customers' Fares							
Base fare recommended for approval	-	-	3.6882	3.7804	2.5%	1-Jan-2024	
Passes (set by policy from base fare)							
Adult monthly pass	34 x base	quarter	125.50	128.75	2.6%	1-Jan-2024	
Youth (13-19) monthly pass	23% discount	quarter	96.75	99.25	2.6%	1-Jan-2024	
Senior (65+) monthly pass	62% discount	quarter	47.75	49.00	2.6%	1-Jan-2024	
Community monthly pass	66.4% discount	quarter	43.25	43.25	0.0%	-	
Access monthly pass	66.4% discount	quarter	43.25	43.25	0.0%	-	
EquiPass monthly pass	54.8% discount	quarter	58.25	58.25	0.0%	-	
1-day pass	3 x base	quarter	11.25	11.75	4.4%	1-Jan-2024	
3-day pass	7.5 x base	quarter	27.75	28.50	2.7%	1-Jan-2024	
5-day pass	12 x base	quarter	44.50	45.75	2.8%	1-Jan-2024	
7-day pass	14.25 x base	quarter	52.75	54.25	2.8%	1-Jan-2024	
2-for-1 DayPass (weekends/holidays) [1]	3 x base	quarter	11.25	11.75	4.4%	1-Jan-2024	
Displaced Persons and Refugees Pass	100% discount	-	free	free	0.0%	-	
Emergency Shelter Pass	100% discount	-	free	free	0.0%	-	
U-Pass (per semester)	fixed by contract		223.48	229.07	2.5%	1-Sep-2024	
Single-ride fares [2] (set by policy from base fare)							
Adult single-ride fare (paid by card) [3] [4]	1 x base	nickel	3.70	3.80	2.7%	1-Jan-2024	
Adult single-ride fare (paid by cash)	+ 5 cents	nickel	3.75	3.85	2.7%	1-Jan-2024	
Senior (65+) single-ride fare (paid by card) [3] [5]	25% discount	nickel	2.80	2.90	3.6%	1-Jan-2024	
Senior (65+) single-ride fare (paid by cash) [5]	+ 5 cents	nickel	2.85	2.95	3.5%	1-Jan-2024	
Community Pass single-ride fare (paid by e-purse/ParaPurse)	53.9% discount	nickel	1.75	1.75	0.0%	-	
EquiPass single-ride fare (paid by e-purse/ParaPurse)	53.9% discount	nickel	1.75	1.75	0.0%	-	
Child (0-12) single-ride fare [6]	100% discount	-	free	free	0.0%	-	
Para Transpo discounted fare with Access Pass	33% discount	nickel	2.50	2.55	2.0%	1-Jan-2024	
Para Transpo rural fare	2.7 x base	quarter	10.00	10.25	2.5%	1-Jan-2024	

City of Ottawa
 Transit Services Department
 Transit Services - User Fees

	Policy Fare Structure		2023 Rate \$	2024 Rate \$	% Change Over 2023	Effective Date	2024 Revenue (\$000)
	Multiplier or Discount	Rounded up to nearest					
Other fees recommended for approval							
Presto smartcard [7]	-	quarter	6.00	4.00	-33.3%	1-Aug-2023	
Regular park and ride monthly permit [8]	-	quarter	28.00	28.75	2.7%	1-Jan-2024	
Gold Pass park and ride monthly permit [8]	-	quarter	63.25	65.00	2.8%	1-Jan-2024	
Bikeseecure parking monthly permit [8]	-	quarter	10.00	10.00	0.0%	-	
Bikeseecure parking key fob	-	quarter	6.00	6.00	0.0%	-	
Chartered bus – first three hours [9] [10]	-	dollar	600.00	615.00	2.5%	1-Jan-2024	
Chartered bus – each additional hour [10]	-	dollar	200.00	205.00	2.5%	1-Jan-2024	

Notes:

- [1] Valid on weekends and holidays, for one or two people
- [2] 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.
- [3] 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.
- [4] 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.
- [5] Seniors travel at no charge on conventional transit routes on Wednesdays and Sundays.
- [6] Children who travel frequently or cannot be carried or walk through a fare gate with a parent/guardian may obtain a special smartcard.
- [7] Price is set by Metrolinx and is subject to change.
- [8] Valid where designated parking available.
- [9] Time calculated from when the bus leaves and returns to the garage.
- [10] Contracted services for event transportation are charged at full cost-recovery based on costs calculated specific to the event.

**City Of Ottawa
2024 Capital Budget
Transit Commission
Capital Funding Summary
In Thousands (\$000)**

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Transit Services										
Renewal of City Assets										
909087 Rail Operational Readiness	0	3,518	0	0	0	0	0	0	0	3,518
910160 Stage 2 Transition	0	8,400	0	0	0	0	0	0	0	8,400
910623 Operations Management Systems 2022	0	272	0	0	0	68	0	0	0	340
911101 Zero Emission Bus (ZEB) Program	0	0	0	0	30,000	71,000	0	0	78,683	179,683
911262 2024 Buildings-Transit Services	0	3,600	0	0	0	0	0	0	0	3,600
911309 2024 Transit Roads	0	0	0	0	1,000	500	0	0	0	1,500
911310 2024 Pavement Imp - Transit	0	220	0	0	0	0	0	0	0	220
911356 2024 Transit Structures	0	270	0	0	0	0	0	0	0	270
911357 2024 Bridge Preventative Maint TWY	0	320	0	0	0	0	0	0	0	320
911358 2024 Regulatory Structural Inspect. TWY	0	150	0	0	0	0	0	0	0	150
911359 2024 Transit STR Scoping Pre/Post Eng.	0	50	0	0	0	0	0	0	0	50
911360 2024 Trillium Line Structures	0	70	0	0	0	0	0	0	0	70
911361 2024 Trillium L STR Scoping Pre/Post Eng	0	75	0	0	0	0	0	0	0	75
911392 Operations Support Vehicles-Replace2024	0	270	0	0	0	1,530	0	0	0	1,800
911393 Transit Network Yearly Rehab 2024	0	810	0	0	0	90	0	0	0	900
911394 Unplanned Infrastructure Response 2024	0	500	0	0	0	0	0	0	0	500
911395 Contractual Lifecycle Payment (OTL1)2024	0	6,562	0	0	0	0	0	0	0	6,562
911403 Train and Rail Lifecycle and Mod. 2024	0	1,275	0	0	0	225	0	0	0	1,500
911405 Bus Refurbishment 2024	0	10,300	0	0	0	0	0	0	0	10,300
911406 Renewal of Operational Assets 2024	0	200	0	0	0	800	0	0	0	1,000
911407 Customer Service Program 2024	0	1,060	0	0	0	0	0	0	0	1,060
911410 Scheduling and Control Systems 2024	0	210	0	0	0	0	0	0	0	210
911396 Contractual Lifecycle Payment (O-Train Line 2&4)2024	0	1,124	0	0	0	0	0	0	0	1,124
911397 Detour Hours Funding for Stage 2 2024	0	9,633	0	0	0	0	0	0	0	9,633
911421 O-Train Engineering 2024	0	615	0	0	0	0	0	0	0	615
911422 O-Train Cybersecurity 2024	0	1,500	0	0	0	0	0	0	0	1,500
Renewal of City Assets Total	0	51,004	0	0	31,000	74,213	0	0	78,683	234,900
Service Enhancements										
911399 Station Customer Information 2024	0	2,950	0	0	0	0	0	0	0	2,950
911400 Transit Accessibility Improvements 2024	0	90	0	0	0	60	0	0	0	150
911401 Customer Services Technology System 2024	0	250	0	0	0	0	0	0	0	250
911408 Fleet Maintenance Technology System 2024	0	105	0	0	0	45	0	0	0	150
911409 Para Transpo Technology Systems 2024	0	300	0	0	0	0	0	0	0	300
911420 Transit Five-Year Roadmap Comm/Marketing	0	600	0	0	0	0	0	0	0	600
Service Enhancements Total	0	4,295	0	0	0	105	0	0	0	4,400
Transit Services Total	0	55,299	0	0	31,000	74,318	0	0	78,683	239,300
Grand Total	0	55,299	0	0	31,000	74,318	0	0	78,683	239,300