



Adopted

BUDGET

2025

Investing in what matters, fighting for affordability

Adopted - December 11, 2024

Table of Contents

2025 Adopted Budget

2025 Accrual Budget	I-1
Operating Budget Summaries	1
Expenditure and Revenue Summary by Category	1
Operating Resource Requirement by Committee	2
Variance Analysis Summary by Committee	6
Full Time Equivalents by Committee	10
Full Time Equivalent Budget Changes	13
Capital Budget Summaries	17
Summary of New Authority and Forecast	17
Capital Transfer and Reserves	20
Development Charge Continuity	22
Capital Debt Model	23
Agriculture & Rural Affairs Committee (ARAC)	31
Development Review and Rural Affairs	31
Service Area Summary	31
Operating Resource Requirement	32
User Fees	33
Capital Funding Summary	34
Audit Committee	35
Office of the Auditor General	35
Service Area Summary	35
Operating Resource Requirement	36
External Audit Fees	37
Service Area Summary	37
Operating Resource Requirement	38

Emergency Preparedness and Protective Services Committee (EPPS)	39
GM's Office & Business Support Services.	39
Service Area Summary	39
Operating Resource Requirement	40
Public Safety Service	41
Service Area Summary	41
Operating Resource Requirement	42
User Fees	43
Ottawa Fire Services.	44
Service Area Summary	44
Operating Resource Requirement	45
User Fees	46
Ottawa Paramedic Services	50
Service Area Summary	50
Operating Resource Requirement	51
User Fees	52
By-law and Regulatory Services	53
Service Area Summary	53
Operating Resource Requirement	54
User Fees	55
Public Policy Development.	64
Service Area Summary	64
Operating Resource Requirement	65
Capital Funding Summary	66
Community Services Committee (CSC)	68
Community and Social Services	68
GM's Office and Business Support Services	68

Service Area Summary	68
Operating Resource Requirement	69
Community Safety, Well-Being, Policy and Analytics Services	70
Service Area Summary	70
Operating Resource Requirement	72
Employment and Social Services	73
Service Area Summary	73
Operating Resource Requirement	75
Children's Services	77
Service Area Summary	77
Operating Resource Requirement	78
User Fees.	80
Housing and Homelessness Services	81
Service Area Summary	81
Operating Resource Requirement	82
Long Term Care Services.	84
Service Area Summary	84
Operating Resource Requirement	85
Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Services.	86
Service Area Summary	86
Operating Resource Requirement	88
Recreation, Cultural and Facility Services.	89
GM's Office and Business Technical Support Services	89
Service Area Summary	89
Operating Resource Requirement	90
User Fees.	91
Community Recreation, Cultural and Sports Services	92

Service Area Summary	92
Operating Resource Requirement	94
User Fees.	95
Complexes, Aquatics and Specialized Services	98
Service Area Summary	98
Operating Resource Requirement	100
User Fees.	101
Parks and Facilities Planning	104
Service Area Summary	104
Operating Resource Requirement	106
User Fees.	107
Facility Operations Services.	108
Service Area Summary	108
Operating Resource Requirement	110
User Fees.	111
Parks Maintenance Services	112
Service Area Summary	112
Operating Resource Requirement.	113
Capital Funding Summary	114
Environment and Climate Change Committee - Rate Supported (ECC Rate).	118
Drinking Water Services	118
Service Area Summary	118
Operating Resource Requirement.	119
User Fees	120
Wastewater Services	124
Service Area Summary	124
Operating Resource Requirement.	125

User Fees	126
Stormwater Services.	128
Service Area Summary	128
Operating Resource Requirement	129
User Fees	130
Capital Funding Summary	134
Environment and Climate Change Committee - Tax Supported (ECC Tax).	137
GM's Office and Business Technical Support Services.	137
Service Area Summary	137
Operating Resource Requirement	138
Infrastructure Services	139
Service Area Summary	139
Operating Resource Requirement	140
User Fees	141
Asset Management Services	142
Service Area Summary	142
Operating Resource Requirement	143
User Fees	144
Climate Change and Resiliency Services	145
Service Area Summary	145
Operating Resource Requirement	146
Solid Waste Services	147
Service Area Summary	147
Operating Resource Requirement	149
User Fees	151
Forestry Services	153
Service Area Summary	153

Operating Resource Requirement	154
User Fees	155
Capital Funding Summary	156
Finance and Corporate Services Committee (FCSC)	157
Elected Officials	157
Service Area Summary	157
Operating Resource Requirement	159
City Clerk	160
Service Area Summary	160
Operating Resource Requirement	162
User Fees	163
Legal Services.	165
Service Area Summary	165
Operating Resource Requirement	166
City Manager's Office	167
Service Area Summary	167
Operating Resource Requirement	169
Rail Construction Program	170
Service Area Summary	170
Operating Resource Requirement	172
User Fees	173
GM's Office, Business Support Services & Strategic Projects Office	176
Service Area Summary	176
Operating Resource Requirement	177
Economic Development	178
Service Area Summary	178
Operating Resource Requirement	179

User Fees	180
Chief Information Security Officer.	181
Service Area Summary	181
Operating Resource Requirement.	182
Public Information and Media Relations.	183
Service Area Summary	183
Operating Resource Requirement.	184
Human Resources Services	185
Service Area Summary	185
Operating Resource Requirement.	187
ServiceOttawa.	189
Service Area Summary	189
Operating Resource Requirement.	190
User Fees	191
Information Technology (IT) Services	192
Service Area Summary	192
Operating Resource Requirement.	193
Supply Services	195
Service Area Summary	195
Operating Resource Requirement.	196
Chief Financial Officer/Treasurer & Business and Technical Support Services	197
Service Area Summary	197
Operating Resource Requirement.	198
Financial Strategies, Planning and Client Service	199
Service Area Summary	199
Operating Resource Requirement.	200
Revenue Services	201

Service Area Summary	201
Operating Resource Requirement	202
User Fees	203
Corporate Finance Services	206
Service Area Summary	206
Operating Resource Requirement	207
Payroll, Pensions and Benefits Service	208
Service Area Summary	208
Operating Resource Requirement	209
Housing Solutions and Investments.	210
Service Area Summary	210
Operating Resource Requirement	211
User Fees	212
Non Departmental	213
Service Area Summary	213
Operating Resource Requirement	215
Capital Funding Summary	219
Planning and Housing Committee	220
GM's Office & Business and Technical Support Services	220
Service Area Summary	220
Operating Resource Requirement	221
Right of Way, Heritage and Urban Design Services	222
Service Area Summary	222
Operating Resource Requirement	223
User Fees	225
Planning Services	230
Service Area Summary	230

Operating Resource Requirement	231
User Fees	232
Building Code Services	239
Service Area Summary	239
Operating Resource Requirement	240
User Fees	241
Strategic Housing Projects (Affordable Housing)	249
Service Area Summary	249
Operating Resource Requirement	251
Capital Funding Summary	252
Transportation Committee	253
GM's Office & Business and Technical Support Services	253
Service Area Summary	253
Operating Resource Requirement	254
Roads Services	255
Service Area Summary	255
Operating Resource Requirement	256
User Fees	257
Parking Services.	258
Service Area Summary	258
Operating Resource Requirement	259
User Fees	260
Traffic Services	265
Service Area Summary	265
Operating Resource Requirement	267
User Fees	268
Transportation Planning	270

Service Area Summary	270
Operating Resource Requirement	271
User Fees	272
Fleet Services	273
Service Area Summary	273
Operating Resource Requirement	274
User Fees	275
Operational Performance & Development Services	276
Service Area Summary	276
Operating Resource Requirement	277
Capital Funding Summary	278
Committee of Adjustment	282
Operating Resource Requirement	282
User Fees	283
Ottawa Public Library (OPL).	284
Service Area Summary	284
Operating Resource Requirement	286
User Fees	287
Capital Funding Summary	291
Ottawa Police Services (OPS).	292
Operating Resource Requirement	292
User Fees	293
Capital Funding Summary	295
Ottawa Public Health	296
Service Area Summary	296
Operating Resource Requirement	299
User Fees	300

Transit Commission301
Service Area Summary301
Operating Resource Requirement	306
User Fees	308
Capital Funding Summary	310

Accrual Budget Presentation

This section of the 2025 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)

	2025	2024
Revenues	Budget	Budget
Taxes available for municipal purposes	\$2,431,788	\$2,328,811
Government transfers	1,495,128	1,437,681
Fees and user charges	1,136,108	1,026,615
Contributed tangible capital assets	472,422	459,877
Development charges	170,544	173,322
Investment income	64,913	59,638
Fines and penalties	90,936	99,948
Other revenue	41,699	41,647
Share of earnings of government business enterprise	29,000	37,500
Total Revenues	5,932,538	5,665,039
	2025	2024
Expenses	Budget	Budget
General government	117,929	118,316
Protection to persons and property	799,797	723,344
Roads, traffic and parking	496,221	479,704
Transit	825,737	825,653
Environmental services	539,604	518,400
Health services	248,479	230,813
Social and family services	935,196	803,594
Social housing	399,061	366,990
Recreation and cultural services	424,467	414,233
Planning and development	111,579	105,731
Total Expenses	4,898,070	4,586,778
Annual Surplus	\$1,034,468	\$1,078,261

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, including 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 2025 modified accrual budget and the full accrual budget.

Table 2 – Reconciling the 2025 budget with PSAB standards (in \$000's)

Revenues	
Adopted budget operating and capital	\$6,181,292
<i>PSAB related adjustments for full accrual budgeting:</i>	
Contributed tangible capital assets	472,422
Timing differences between capital budget and spending	157,936
Consolidated entities	249,778
Reclassification of investment income	32,500
Hydro Ottawa Holding Inc. equity pickup	19,500
Transfers from reserves	(779,269)
Proceeds of debt issued	(384,947)
Reclassifications and eliminations	(16,674)
Total budgeted revenues for financial statement purposes	\$5,932,538
Expenses	
Adopted budget operating and capital	\$6,181,292
<i>PSAB related adjustments for full accrual budgeting:</i>	
Timing differences between capital budget and spending	167,475
Amortization	458,396
Consolidated entities	249,778
Obligations to be funded in future years	(13,397)
Employee future benefits and pension agreements	38,664
Acquisition of tangible capital assets	(1,133,634)
Transfers to reserves	(839,704)
Debt principal repayments	(191,526)
Reclassifications and eliminations	(19,274)
Total budgeted expenses for financial statement purposes	\$4,898,070
Budgeted Annual Surplus for financial statement purposes	\$1,034,468

The full accrual budgeting method makes adjustments to the balanced budget and therefore full accrual allows us to estimate the budgeted impact on annual surplus. The most significant difference reflects the capital asset budgeting practices that will continue to show an increase in the City's accumulated surplus because the City is setting aside funds in its 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 2025 which results in a budgeted annual surplus of \$1.03 billion.

City of Ottawa

Expenditures & Revenue Summary by Category - Tax and Rate Supported

In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Category					
Salaries, Wages	1,548,532	1,639,392	1,584,498	1,696,796	112,298
Overtime	91,311	89,752	54,242	56,346	2,104
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	2,009,152	2,119,154	2,028,750	2,155,621	126,872
Material & Services	806,902	792,950	753,565	818,189	64,624
Transfers/Grants/Financial Charges	1,747,664	1,750,245	1,844,810	2,034,527	189,717
Fleet Costs	103,866	99,671	88,268	91,763	3,495
Program Facility Costs	136,121	143,256	146,070	155,223	9,153
Other Internal Costs	398,030	390,270	394,870	397,897	3,027
Gross Expenditures	5,201,735	5,295,545	5,256,333	5,653,220	396,887
Recoveries & Allocations	(742,558)	(781,386)	(662,958)	(673,262)	(10,305)
Net Expenditure	4,459,178	4,514,160	4,593,378	4,979,959	386,581
Revenues by Category					
Federal	(133,206)	(68,419)	(93,110)	(118,910)	(25,800)
Provincial	(852,965)	(843,119)	(820,880)	(1,010,992)	(190,112)
Municipal	(19)	(23)	(20)	(20)	0
Own Funds	(68,627)	(23,794)	(104,048)	(85,771)	18,277
Property Taxes	(2,081,596)	(2,169,394)	(2,134,690)	(2,216,868)	(82,175)
Investment Income	(78,137)	(127,304)	(64,832)	(68,412)	(3,580)
Development Charges	(67,663)	(70,468)	(67,683)	(71,071)	(3,388)
Payment-in-lieu of taxation	(212,554)	(185,740)	(176,710)	(184,906)	(8,196)
Fees and Service	(899,592)	(985,233)	(1,019,724)	(1,118,939)	(99,215)
Fines	(55,048)	(76,685)	(99,948)	(90,937)	9,011
Other	(9,763)	(7,126)	(11,730)	(13,133)	(1,403)
Total Revenue	(4,459,170)	(4,557,305)	(4,593,378)	(4,979,959)	(386,581)
Net Requirement	8	(43,145)	0	0	0

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

	2024						2025			\$ Change over 2024 Budget
	Actual			Budget			Adopted			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Agriculture & Rural Affairs Committee										
Planning Services (ARAC)	3,326	(1)	3,325	3,465	0	3,465	3,705	0	3,705	240
Total	3,326	(1)	3,325	3,465	0	3,465	3,705	0	3,705	240
Audit Committee										
Office of the Auditor General	2,490	0	2,490	2,770	0	2,770	2,860	0	2,860	90
External and Special Audits	343	0	343	318	0	318	348	0	348	30
Total	2,833	0	2,833	3,088	0	3,088	3,208	0	3,208	120
Emergency Preparedness and Protective Service Committee										
GM's Office & Business & Technical Support Services - Emergency & Protective Services	4,514	(81)	4,433	4,937	0	4,937	5,260	0	5,260	323
Public Safety Service	9,934	(510)	9,424	10,363	(270)	10,093	12,633	(495)	12,138	2,045
Ottawa Fire Services	195,430	(1,851)	193,579	188,388	(1,268)	187,120	196,793	(1,683)	195,110	7,990
Ottawa Paramedic Service	145,756	(85,632)	60,124	142,365	(82,008)	60,357	149,019	(84,713)	64,306	3,949
By-law and Regulatory Services	29,985	(37,203)	(7,218)	27,140	(32,801)	(5,661)	30,170	(35,526)	(5,356)	305
Public Policy Development	906	0	906	998	0	998	1,018	0	1,018	20
Total	386,525	(125,277)	261,248	374,191	(116,348)	257,844	394,893	(122,417)	272,476	14,632

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

	2024						2025			\$ Change over 2024 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	4,270	(5)	4,265	4,411	0	4,411	4,141	0	4,141	(270)
Community Safety, Well-Being, Policy & Analytics	9,887	(4,131)	5,756	6,880	(329)	6,551	12,768	(5,448)	7,320	769
Employment and Social Services	257,615	(224,942)	32,673	252,526	(220,674)	31,852	257,400	(222,174)	35,226	3,374
Children's Services	272,757	(253,325)	19,432	332,227	(313,004)	19,223	471,261	(451,599)	19,662	439
Housing and Homelessness Services	275,906	(144,379)	131,527	204,967	(73,440)	131,527	215,865	(77,825)	138,040	6,513
Long Term Care	106,774	(77,123)	29,651	102,977	(72,003)	30,974	110,760	(78,208)	32,552	1,578
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	35,038	(39)	34,999	35,552	0	35,552	36,532	0	36,532	980
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	29,906	(1,811)	28,095	29,764	(2,658)	27,106	30,733	(2,658)	28,075	969
Community Recreation and Cultural Programs	79,625	(30,443)	49,182	77,490	(28,545)	48,945	79,545	(28,695)	50,850	1,905
City Wide Programs, Aquatics and Specialized Services	88,902	(40,407)	48,495	84,061	(36,575)	47,486	86,651	(37,495)	49,156	1,670
Parks & Facilities Planning	2,204	(98)	2,106	2,346	(485)	1,861	2,406	(485)	1,921	60
Facility Operations Services	39,381	(2,250)	37,131	38,301	(2,039)	36,262	41,225	(2,039)	39,186	2,924
Parks	45,812	(196)	45,616	42,565	(2)	42,563	44,999	(2)	44,997	2,434
Total	1,248,077	(779,149)	468,928	1,214,069	(749,753)	464,315	1,394,286	(906,629)	487,658	23,343
Environment and Climate Change Committee										
GM's Office & Business Technical Support Services	594	(15)	579	680	0	680	715	0	715	35
Infrastructure Services	4,177	(8)	4,169	4,305	(16)	4,289	4,455	(16)	4,439	150
Asset Management Services	2,913	(8)	2,905	3,120	0	3,120	3,225	0	3,225	105
Climate Change and Resiliency	3,757	(22)	3,735	3,918	(20)	3,898	4,403	(20)	4,383	485
Solid Waste Services	110,567	(83,143)	27,424	113,578	(80,734)	32,844	126,337	(122,529)	3,808	(29,036)
Forestry Services	21,591	(813)	20,778	21,510	(631)	20,879	22,541	(631)	21,910	1,031
Total	143,599	(84,009)	59,590	147,111	(81,402)	65,709	161,675	(123,197)	38,478	(27,230)

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

	2024						2025			\$ Change over 2024 Budget
	Actual			Budget			Adopted			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Finance and Corporate Services Committee										
Elected Officials	14,639	0	14,639	14,041	0	14,041	14,356	0	14,356	315
City Clerk	21,949	(1,255)	20,694	22,840	(2,022)	20,818	24,045	(2,459)	21,586	768
Legal Services	11,349	(24)	11,325	10,358	0	10,358	10,973	0	10,973	615
City Manager's Office	5,060	0	5,060	5,063	0	5,063	5,213	0	5,213	150
Rail Construction Program Service	0	0	0	5	(5)	0	5	(5)	0	0
GM's Office & Business Support and Technical Services - Strategic Initiatives	2,521	(7)	2,514	2,477	0	2,477	2,657	0	2,657	180
Economic Development	8,311	(150)	8,161	8,826	0	8,826	12,068	(2,650)	9,418	592
Office of the CISO	603	0	603	662	0	662	1,802	0	1,802	1,140
Public Information & Media Relations	4,326	0	4,326	4,478	0	4,478	4,543	0	4,543	65
Human Resources	19,735	(765)	18,970	19,692	(765)	18,927	20,787	(765)	20,022	1,095
ServiceOttawa	15,186	(1,813)	13,373	15,383	(1,303)	14,080	16,068	(1,403)	14,665	585
Information Technology Services	77,887	(1)	77,886	76,412	0	76,412	80,077	0	80,077	3,665
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	4,194	0	4,194	4,013	0	4,013	4,238	0	4,238	225
Financial Strategies, Planning & Client Service	11,207	0	11,207	11,239	0	11,239	11,989	0	11,989	750
Revenue Services	12,648	(8,835)	3,813	12,923	(7,607)	5,316	13,738	(7,907)	5,831	515
Corporate Finance	7,187	0	7,187	7,343	0	7,343	8,053	0	8,053	710
Payroll, Pensions & Benefits Service	8,360	0	8,360	8,269	0	8,269	9,029	0	9,029	760
Supply Services	5,077	(3,093)	1,984	4,775	(2,990)	1,785	5,270	(3,140)	2,130	345
Housing Solutions and Investment Service	7,839	(526)	7,313	10,036	(619)	9,417	10,245	(619)	9,626	209
Non Departmental	367,401	(2,551,135)	(2,183,734)	458,210	(2,575,804)	(2,117,594)	470,743	(2,681,314)	(2,210,571)	(92,977)
Total	605,479	(2,567,604)	(1,962,125)	697,046	(2,591,116)	(1,894,070)	725,900	(2,700,262)	(1,974,362)	(80,293)
Planning and Housing Committee										
GM's Office & Business and Technical Support Services - Planning, Development and Building Services	1,604	0	1,604	2,180	0	2,180	2,252	0	2,252	72
Right of Way, Heritage and Urban Design	16,671	(14,502)	2,169	16,184	(15,949)	235	17,384	(16,924)	460	225
Planning Services	21,173	(17,012)	4,161	24,604	(22,988)	1,616	25,203	(23,587)	1,616	0
Building Code Services - OBC	27,305	(27,734)	(429)	31,559	(31,999)	(440)	32,032	(32,490)	(458)	(18)
Strategic Housing Projects	10,109	(250)	9,859	10,088	(250)	9,838	11,340	(250)	11,090	1,252
Total	76,862	(59,498)	17,364	84,614	(71,186)	13,427	88,211	(73,251)	14,959	1,531

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

	2024						2025			\$ Change over 2024 Budget
	Actual			Budget			Adopted			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Transportation Committee										
GM's Office & Business Technical Support Services - Public Works Services	5,483	(7)	5,476	5,714	(34)	5,680	5,894	(34)	5,860	180
Roads Services	141,531	(4,306)	137,225	140,080	(2,085)	137,995	149,118	(4,900)	144,218	6,223
Parking Services	18,053	(18,053)	0	17,252	(17,252)	0	18,402	(18,402)	0	0
Traffic Services	90,454	(33,963)	56,491	118,425	(64,083)	54,342	104,712	(48,713)	55,999	1,657
Transportation Planning	4,825	(230)	4,595	5,006	(258)	4,748	5,107	(258)	4,849	101
Fleet Services	4,904	(1,034)	3,870	4,418	(549)	3,869	4,558	(549)	4,009	140
Operational Performance and Development Services	8,750	(582)	8,168	8,032	(470)	7,562	8,262	(470)	7,792	230
Total	274,000	(58,175)	215,825	298,928	(84,732)	214,197	296,054	(73,327)	222,727	8,531
Total City Operations	2,740,701	(3,673,713)	(933,012)	2,822,512	(3,694,537)	(872,025)	3,067,932	(3,999,083)	(931,151)	(59,126)
Boards, Agencies and Commissions										
Committee of Adjustment	1,437	(1,283)	153	1,788	(1,788)	0	1,854	(1,854)	0	0
Ottawa Public Health	86,918	(57,406)	29,512	84,333	(54,783)	29,550	82,742	(51,942)	30,800	1,250
Ottawa Public Library	61,784	(2,526)	59,258	62,865	(1,750)	61,115	67,580	(3,750)	63,830	2,715
Ottawa Police Service	427,004	(53,971)	373,033	410,515	(38,121)	372,394	442,456	(53,719)	388,737	16,343
Transit Commission	711,114	(277,047)	434,067	731,209	(322,243)	408,966	818,249	(370,465)	447,784	38,818
Total Boards, Agencies and Commissions	1,288,256	(392,233)	896,023	1,290,710	(418,685)	872,025	1,412,881	(481,730)	931,151	59,126
Total Tax Supported Program	4,028,958	(4,065,947)	(36,989)	4,113,222	(4,113,222)	(0)	4,480,813	(4,480,813)	0	(0)
Rate Supported Program										
Drinking Water Services	211,061	(215,760)	(4,699)	207,787	(207,787)	0	211,552	(211,552)	0	0
Wastewater Services	181,283	(182,738)	(1,455)	179,986	(179,986)	0	184,161	(184,161)	0	0
Stormwater Services	92,858	(92,861)	(3)	92,383	(92,383)	0	103,433	(103,433)	0	0
Total Rate Supported Program	485,202	(491,359)	(6,157)	480,156	(480,156)	0	499,146	(499,146)	0	0
Total Tax and Rate Supported Program	4,514,160	(4,557,305)	(43,145)	4,593,378	(4,593,378)	0	4,979,959	(4,979,959)	0	(0)

City of Ottawa

Operating Budget Changes

In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2024 Baseline		2025 Adjustments						2025	\$ Change over 2024 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Adopted	
Agriculture & Rural Affairs Committee										
Planning Services (ARAC)	3,465	(50)	130	0	0	0	160	0	3,705	240
Total	3,465	(50)	130	0	0	0	160	0	3,705	240
Audit Committee										
Office of the Auditor General	2,770	0	90	0	0	0	0	0	2,860	90
External and Special Audits	318	0	30	0	0	0	0	0	348	30
Total	3,088	0	120	0	0	0	0	0	3,208	120
Emergency Preparedness and Protective Service Committee										
GM's Office & Business & Technical Support Services - Emergency & Protective Services	4,937	0	180	0	0	143	0	0	5,260	323
Public Safety Service	10,093	0	1,930	0	0	115	0	0	12,138	2,045
Ottawa Fire Services	187,120	0	5,640	0	0	2,765	0	(415)	195,110	7,990
Ottawa Paramedic Service	60,357	(2,135)	3,064	0	0	2,775	285	(40)	64,306	3,949
By-law and Regulatory Services	(5,661)	0	955	0	0	(505)	0	(145)	(5,356)	305
Public Policy Development	998	(155)	35	0	0	140	0	0	1,018	20
Total	257,844	(2,290)	11,804	0	0	5,433	285	(600)	272,476	14,632

City of Ottawa

Operating Budget Changes

In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2024 Baseline		2025 Adjustments						2025	\$ Change over 2024 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Adopted	
Community Services Committee										
GM's Office & Business Support Services - Community & Social Services	4,411	(410)	140	0	0	0	0	0	4,141	(270)
Community Safety, Well-Being, Policy & Analytics	6,551	329	50	250	0	140	0	0	7,320	769
Employment and Social Services	31,852	3,000	374	0	0	0	0	0	35,226	3,374
Children's Services	19,223	0	439	0	0	0	0	0	19,662	439
Housing and Homelessness Services	131,527	0	6,513	0	0	0	0	0	138,040	6,513
Long Term Care	30,974	0	2,853	(1,275)	0	0	0	0	32,552	1,578
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	35,552	(295)	1,125	0	0	0	150	0	36,532	980
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	27,106	0	709	0	0	0	260	0	28,075	969
Community Recreation and Cultural Programs	48,945	0	2,056	0	0	0	(1)	(150)	50,850	1,905
City Wide Programs, Aquatics and Specialized Services	47,486	(890)	2,146	0	0	695	(251)	(30)	49,156	1,670
Parks & Facilities Planning	1,861	0	60	0	0	0	0	0	1,921	60
Facility Operations Services	36,262	0	3,146	0	0	483	(705)	0	39,186	2,924
Parks	42,563	0	2,155	0	0	279	0	0	44,997	2,434
Total	464,313	1,734	21,765	(1,025)	0	1,597	(547)	(180)	487,659	23,344
Environment and Climate Change Committee										
GM's Office & Business Technical Support Services	680	0	35	0	0	0	0	0	715	35
Infrastructure Services	4,289	0	150	0	0	0	0	0	4,439	150
Asset Management Services	3,120	0	105	0	0	0	0	0	3,225	105
Climate Change and Resiliency	3,898	265	220	0	0	0	0	0	4,383	485
Solid Waste Services	32,844	0	6,911	152	0	887	4,943	(41,929)	3,808	(29,036)
Forestry Services	20,879	0	644	0	0	387	0	0	21,910	1,031
Total	65,710	265	8,065	152	0	1,274	4,943	(41,929)	38,478	(27,230)

City of Ottawa

Operating Budget Changes

In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2024 Baseline		2025 Adjustments						2025	\$ Change over 2024 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Adopted	
Finance and Corporate Services Committee										
Elected Officials	14,041	0	315	0	0	0	0	0	14,356	315
City Clerk	20,818	0	768	0	0	0	0	0	21,586	768
Legal Services	10,358	0	350	0	0	265	0	0	10,973	615
City Manager's Office	5,063	0	150	0	0	0	0	0	5,213	150
Rail Construction Program Service	0	0	0	0	0	0	0	0	0	0
GM's Office & Business Support and Technical Services - Strategic Initiatives	2,477	0	180	0	0	0	0	0	2,657	180
Economic Development	8,826	0	52	0	0	200	340	0	9,418	592
Office of the CISO	662	0	15	0	0	1,125	0	0	1,802	1,140
Public Information & Media Relations	4,478	0	65	0	0	0	0	0	4,543	65
Human Resources	18,927	0	1,095	0	0	0	0	0	20,022	1,095
ServiceOttawa	14,080	0	585	0	0	100	0	(100)	14,665	585
Information Technology Services	76,412	0	3,445	0	0	220	0	0	80,077	3,665
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	4,013	0	225	0	0	0	0	0	4,238	225
Financial Strategies, Planning & Client Service	11,239	0	750	0	0	0	0	0	11,989	750
Revenue Services	5,316	0	815	0	0	0	0	(300)	5,831	515
Corporate Finance	7,343	0	600	0	0	110	0	0	8,053	710
Payroll, Pensions & Benefits Service	8,269	0	440	0	0	320	0	0	9,029	760
Supply Services	1,785	0	370	0	0	(25)	0	0	2,130	345
Housing Solutions and Investment Service	9,417	0	209	0	0	0	0	0	9,626	209
Non Departmental	(2,117,594)	27,333	(87,560)	0	0	(32,350)	(400)	0	(2,210,571)	(92,977)
Total	(1,894,069)	27,333	(77,131)	0	0	(30,035)	(60)	(400)	(1,974,362)	(80,293)
Planning and Housing Committee										
GM's Office & Business and Technical Support Services - Planning, Development and Building Services	2,180	0	72	0	0	0	0	0	2,252	72
Right of Way, Heritage and Urban Design	235	0	975	100	0	125	0	(975)	460	225
Planning Services	1,616	0	599	0	0	0	0	(599)	1,616	0
Building Code Services - OBC	(440)	0	508	0	0	0	(35)	(491)	(458)	(18)
Strategic Housing Projects	9,838	0	112	0	0	1,140	0	0	11,090	1,252
Total	13,427	0	2,266	100	0	1,265	(35)	(2,065)	14,959	1,531

City of Ottawa

Operating Budget Changes

In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2024 Baseline		2025 Adjustments						2025	\$ Change over 2024 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Adopted	
Transportation Committee										
GM's Office & Business Technical Support Services - Public Works Services	5,680	0	180	0	0	0	0	0	5,860	180
Roads Services	137,995	0	5,924	0	0	314	0	(15)	144,218	6,223
Parking Services	0	0	1,150	0	0	0	0	(1,150)	0	0
Traffic Services	54,342	(100)	(680)	405	0	825	1,227	(20)	55,999	1,657
Transportation Planning	4,748	0	101	0	0	0	0	0	4,849	101
Fleet Services	3,869	0	445	0	0	0	(305)	0	4,009	140
Operational Performance and Development Services	7,562	0	230	0	0	0	0	0	7,792	230
Total	214,197	(100)	7,350	405	0	1,139	922	(1,185)	222,727	8,530
Total City Operations	(872,025)	26,892	(25,631)	(368)	0	(19,327)	5,668	(46,359)	(931,151)	(59,126)
Boards, Agencies and Commissions										
Committee of Adjustment	0	0	66	0	0	0	0	(66)	0	0
Ottawa Public Health	29,550	0	1,250	0	0	0	0	0	30,800	1,250
Ottawa Public Library	61,115	1,540	475	0	0	700	0	0	63,830	2,715
Ottawa Police Service	372,394	0	20,110	0	(1,000)	8,116	(9,080)	(1,803)	388,737	16,343
Transit Commission	408,966	88,587	29,724	0	0	29,667	(38,051)	(71,109)	447,784	38,818
Total Boards, Agencies and Commissions	872,025	90,127	51,625	0	(1,000)	38,483	(47,131)	(72,978)	931,151	59,126
Total Tax Supported Program	(0)	117,019	25,994	(368)	(1,000)	19,156	(41,463)	(119,337)	0	(0)
Rate Supported Program										
Drinking Water Services	0	0	2,476	185	0	1,104	0	(3,765)	0	0
Wastewater Services	0	0	2,478	100	0	1,597	0	(4,175)	0	0
Stormwater Services	0	0	10,351	160	0	539	0	(11,050)	0	0
Total Rate Supported Program	0	0	15,305	445	0	3,240	0	(18,990)	0	0
Total Tax and Rate Supported Program	0	117,019	41,299	77	(1,000)	22,396	(41,463)	(138,327)	0	(0)

City of Ottawa

Full Time Equivalents Summary by Committee

	2024	2025	2025	2025
	Budget	Service Initiatives / Efficiencies	Adjustments	Adopted
Agriculture & Rural Affairs Committee				
Planning Services (ARAC)	20.00	1.00	0.00	21.00
Total	20.00	1.00	0.00	21.00
Audit Committee				
Office of the Auditor General	14.00	0.00	0.00	14.00
External and Special Audits	0.00	0.00	0.00	0.00
Total	14.00	0.00	0.00	14.00
Emergency Preparedness and Protective Service Committee				
GM's Office & Business & Technical Support Services - Emergency & Protective Services	36.00	0.00	1.00	37.00
Public Safety Service	25.00	0.00	1.00	26.00
Ottawa Fire Services	989.00	0.00	23.00	1,012.00
Ottawa Paramedic Service	785.80	0.00	27.00	812.80
By-law and Regulatory Services	222.29	0.00	10.00	232.29
Public Policy Development	6.00	0.00	1.00	7.00
Total	2,064.09	0.00	63.00	2,127.09
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	16.00	0.00	0.00	16.00
Employment and Social Services	508.17	0.00	0.00	508.17
Children's Services	219.49	0.00	(12.00)	207.49
Housing and Homelessness Services	64.40	0.00	0.00	64.40
Long Term Care	764.24	0.00	47.60	811.84
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	35.00	0.00	0.00	35.00
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	81.59	2.00	0.00	83.59
Community Recreation and Cultural Programs	432.36	0.00	0.00	432.36
City Wide Programs, Aquatics and Specialized Services	603.11	0.00	11.93	615.04
Parks & Facilities Planning	17.00	0.00	0.00	17.00
Facility Operations Services	627.25	0.00	57.00	684.25
Parks	273.59	0.00	0.00	273.59
Total	3,673.20	2.00	104.53	3,779.73

City of Ottawa

Full Time Equivalents Summary by Committee

	2024	2025	2025	2025
	Budget	Service Initiatives / Efficiencies	Adjustments	Adopted
Environment and Climate Change Committee				
GM's Office & Business Technical Support Services	39.00	0.00	0.00	39.00
Infrastructure Services	169.97	0.00	12.00	181.97
Asset Management Services	109.00	0.00	4.00	113.00
Climate Change and Resiliency	31.00	0.00	0.00	31.00
Solid Waste Services	91.54	11.00	0.00	102.54
Forestry Services	93.32	0.00	3.00	96.32
Total	533.83	11.00	19.00	563.83
Finance and Corporate Services Committee				
Elected Officials	0.00	0.00	0.00	0.00
City Clerk	148.55	0.00	0.00	148.55
Legal Services	97.00	0.00	2.00	99.00
City Manager's Office	37.00	0.00	0.00	37.00
Rail Construction Program Service	7.00	0.00	0.00	7.00
GM's Office & Business Support and Technical Services - Strategic Initiatives	16.00	0.00	0.00	16.00
Economic Development	13.00	0.00	0.00	13.00
Office of the CISO	4.00	0.00	3.00	7.00
Public Information & Media Relations	33.00	0.00	0.00	33.00
Human Resources	126.80	0.00	0.00	126.80
ServiceOttawa	151.07	0.00	1.00	152.07
Information Technology Services	305.00	0.00	2.00	307.00
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	33.00	0.00	0.00	33.00
Financial Strategies, Planning & Client Service	113.35	0.00	0.00	113.35
Revenue Services	226.45	0.00	8.00	234.45
Corporate Finance	70.54	0.00	1.00	71.54
Payroll, Pensions & Benefits Service	79.33	0.00	3.00	82.33
Supply Services	51.99	0.00	1.00	52.99
Housing Solutions and Investment Service	41.00	0.00	0.00	41.00
Non Departmental	0.00	0.00	0.00	0.00
Total	1,554.08	0.00	21.00	1,575.08

City of Ottawa
Full Time Equivalents Summary by Committee

	2024	2025	2025	2025
	Budget	Service Initiatives / Efficiencies	Adjustments	Adopted
Planning and Housing Committee				
GM's Office & Business and Technical Support Services - Planning, Development and Building Services	32.00	0.00	0.00	32.00
Right of Way, Heritage and Urban Design	152.61	0.00	1.00	153.61
Planning Services	132.36	0.00	0.00	132.36
Building Code Services - OBC	197.89	0.00	0.00	197.89
Strategic Housing Projects	9.00	0.00	1.00	10.00
Total	523.86	0.00	2.00	525.86
Transportation Committee				
GM's Office & Business Technical Support Services - Public Works Services	39.99	0.00	0.00	39.99
Roads Services	526.03	0.00	3.42	529.45
Parking Services	20.00	0.00	0.00	20.00
Traffic Services	291.37	0.00	7.00	298.37
Transportation Planning	49.00	0.00	0.00	49.00
Fleet Services	202.00	13.00	0.00	215.00
Operational Performance and Development Services	77.32	0.00	0.00	77.32
Total	1,205.71	13.00	10.42	1,229.13
Total City Operations	9,588.77	27.00	219.95	9,835.72
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	489.96	0.00	54.00	543.96
Ottawa Police Service	2,182.60	0.00	129.00	2,311.60
Transit Commission	3,259.30	0.00	65.00	3,324.30
Total Boards, Agencies and Commissions	6,456.97	0.00	248.00	6,704.97
Total Tax Supported Full Time Equivalents (FTE's)	16,045.74	27.00	467.95	16,540.69
Rate Supported Program				
Drinking Water Services	282.97	0.00	3.00	285.97
Wastewater Services	223.34	0.00	8.00	231.34
Stormwater Services	45.00	0.00	2.00	47.00
Total Rate Supported Program	551.31	0.00	13.00	564.31
Grand Total City Full Time Equivalents (FTE's)	16,597.05	27.00	480.95	17,105.00

City of Ottawa
Full Time Equivalent Budget Changes

	2024 Baseline		2025 Adjustments					2025	\$ Change over 2024 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Efficiencies	User Fees & Revenues	Adopted	
Agriculture & Rural Affairs Committee									
Planning Services (ARAC)	20.00	0.00	0.00	0.00	0.00	1.00	0.00	21.00	1.00
Total	20.00	0.00	0.00	0.00	0.00	1.00	0.00	21.00	1.00
Audit Committee									
Office of the Auditor General	14.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
External and Special Audits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	14.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
Emergency Preparedness and Protective Service Committee									
GM's Office & Business & Technical Support Services - Emergency & Protective Services	36.00	0.00	0.00	0.00	1.00	0.00	0.00	37.00	1.00
Public Safety Service	25.00	0.00	0.00	0.00	1.00	0.00	0.00	26.00	1.00
Ottawa Fire Services	989.00	0.00	1.00	0.00	22.00	0.00	0.00	1,012.00	23.00
Ottawa Paramedic Service	785.80	0.00	0.00	0.00	27.00	0.00	0.00	812.80	27.00
By-law and Regulatory Services	222.29	0.00	0.00	0.00	10.00	0.00	0.00	232.29	10.00
Public Policy Development	6.00	0.00	0.00	0.00	1.00	0.00	0.00	7.00	1.00
Total	2,064.09	0.00	1.00	0.00	62.00	0.00	0.00	2,127.09	63.00

City of Ottawa
Full Time Equivalent Budget Changes

	2024 Baseline		2025 Adjustments					2025	\$ Change over 2024 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	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	31.00	0.00
Community Safety, Well-Being, Policy & Analytics	16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
Employment and Social Services	508.17	0.00	0.00	0.00	0.00	0.00	0.00	508.17	0.00
Children's Services	219.49	0.00	0.00	(12.00)	0.00	0.00	0.00	207.49	(12.00)
Housing and Homelessness Services	64.40	0.00	0.00	0.00	0.00	0.00	0.00	64.40	0.00
Long Term Care	764.24	0.00	0.00	47.60	0.00	0.00	0.00	811.84	47.60
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	81.59	0.00	0.00	0.00	0.00	2.00	0.00	83.59	2.00
Community Recreation and Cultural Programs	432.36	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	2.10	0.00	9.83	0.00	0.00	615.04	11.93
Parks & Facilities Planning	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00
Facility Operations Services	627.25	0.00	12.00	0.00	45.00	0.00	0.00	684.25	57.00
Parks	273.59	0.00	0.00	0.00	0.00	0.00	0.00	273.59	0.00
Total	3,673.20	0.00	14.10	35.60	54.83	2.00	0.00	3,779.73	106.53
Environment and Climate Change Committee									
GM's Office & Business Technical Support Services	39.00	0.00	0.00	0.00	0.00	0.00	0.00	39.00	0.00
Infrastructure Services	169.97	0.00	0.00	0.00	12.00	0.00	0.00	181.97	12.00
Asset Management Services	109.00	0.00	0.00	2.00	2.00	0.00	0.00	113.00	4.00
Climate Change and Resiliency	31.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00
Solid Waste Services	91.54	0.00	0.00	0.00	0.00	11.00	0.00	102.54	11.00
Forestry Services	93.32	0.00	0.00	0.00	3.00	0.00	0.00	96.32	3.00
Total	533.83	0.00	0.00	2.00	17.00	11.00	0.00	563.83	30.00

City of Ottawa
Full Time Equivalent Budget Changes

	2024 Baseline		2025 Adjustments					2025	\$ Change over 2024 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	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
City Clerk	148.55	0.00	0.00	0.00	0.00	0.00	0.00	148.55	0.00
Legal Services	97.00	0.00	0.00	0.00	2.00	0.00	0.00	99.00	2.00
City Manager's Office	37.00	0.00	0.00	0.00	0.00	0.00	0.00	37.00	0.00
Rail Construction Program Service	7.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
GM's Office & Business Support and Technical Services - Strategic Initiatives	16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
Economic Development	13.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00
Office of the CISO	4.00	0.00	0.00	0.00	3.00	0.00	0.00	7.00	3.00
Public Information & Media Relations	33.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00	0.00
Human Resources	126.80	0.00	0.00	0.00	0.00	0.00	0.00	126.80	0.00
ServiceOttawa	151.07	0.00	0.00	0.00	1.00	0.00	0.00	152.07	1.00
Information Technology Services	305.00	0.00	0.00	0.00	2.00	0.00	0.00	307.00	2.00
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	33.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00	0.00
Financial Strategies, Planning & Client Service	113.35	0.00	0.00	0.00	0.00	0.00	0.00	113.35	0.00
Revenue Services	226.45	0.00	2.00	0.00	6.00	0.00	0.00	234.45	8.00
Corporate Finance	70.54	0.00	0.00	0.00	1.00	0.00	0.00	71.54	1.00
Payroll, Pensions & Benefits Service	79.33	0.00	0.00	0.00	3.00	0.00	0.00	82.33	3.00
Supply Services	51.99	0.00	0.00	0.00	1.00	0.00	0.00	52.99	1.00
Housing Solutions and Investment Service	41.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00	0.00
Non Departmental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,554.08	0.00	2.00	0.00	19.00	0.00	0.00	1,575.08	21.00
Planning and Housing Committee									
GM's Office & Business and Technical Support Services - Planning, Development and Building Services	32.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00
Right of Way, Heritage and Urban Design	152.61	0.00	0.00	0.00	1.00	0.00	0.00	153.61	1.00
Planning Services	132.36	0.00	0.00	0.00	0.00	0.00	0.00	132.36	0.00
Building Code Services - OBC	197.89	0.00	0.00	0.00	0.00	0.00	0.00	197.89	0.00
Strategic Housing Projects	9.00	0.00	0.00	0.00	1.00	0.00	0.00	10.00	1.00
Total	523.86	0.00	0.00	0.00	2.00	0.00	0.00	525.86	2.00

City of Ottawa
Full Time Equivalent Budget Changes

	2024 Baseline		2025 Adjustments					2025	\$ Change over 2024 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Efficiencies	User Fees & Revenues	Adopted	
Transportation Committee									
GM's Office & Business Technical Support Services - Public Works Services	39.99	0.00	0.00	0.00	0.00	0.00	0.00	39.99	0.00
Roads Services	526.03	0.00	0.00	0.00	3.42	0.00	0.00	529.45	3.42
Parking Services	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00
Traffic Services	291.37	0.00	0.00	0.00	7.00	0.00	0.00	298.37	7.00
Transportation Planning	49.00	0.00	0.00	0.00	0.00	0.00	0.00	49.00	0.00
Fleet Services	202.00	0.00	0.00	0.00	0.00	13.00	0.00	215.00	13.00
Operational Performance and Development Services	77.32	0.00	0.00	0.00	0.00	0.00	0.00	77.32	0.00
Total	1,205.71	0.00	0.00	0.00	10.42	13.00	0.00	1,229.13	23.42
Total City Operations	9,588.77	0.00	17.10	37.60	165.25	27.00	0.00	9,835.72	246.95
Boards, Agencies and Commissions									
Committee of Adjustment	14.00	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	511.11	0.00
Ottawa Public Library	489.96	0.00	0.00	0.00	54.00	0.00	0.00	543.96	54.00
Ottawa Police Service	2,182.60	0.00	0.00	79.00	50.00	0.00	0.00	2,311.60	129.00
Transit Commission	3,259.30	0.00	25.00	0.00	40.00	0.00	0.00	3,324.30	65.00
Total Boards, Agencies and	6,456.97	0.00	25.00	79.00	144.00	0.00	0.00	6,704.97	248.00
Total Tax Supported Full Time Equivalents (FTE's)	16,045.74	0.00	42.10	116.60	309.25	27.00	0.00	16,540.69	494.95
Percent of 2025 FTEs		0.0%	0.3%	0.7%	1.9%	0.2%	0.0%	3.1%	
Rate Supported Program									
Drinking Water Services	282.97	0.00	0.00	1.00	2.00	0.00	0.00	285.97	3.00
Wastewater Services	223.34	0.00	0.00	0.00	8.00	0.00	0.00	231.34	8.00
Stormwater Services	45.00	0.00	0.00	0.00	2.00	0.00	0.00	47.00	2.00
Total Rate Supported Program	551.31	0.00	0.00	1.00	12.00	0.00	0.00	564.31	13.00
Grand Total City Full Time Equivalents (FTE's)	16,597.05	0.00	42.10	117.60	321.25	27.00	0.00	17,105.00	507.95

City of Ottawa
2025 Adopted Capital Budget - Summary of New Authority & Forecast
In Thousands (\$000)

	2024 Adopted	2025					Forecast		
		Total	Renewal of City Assets	Regulatory	Growth	Service Enhancement	2026	2027	2028
Agriculture & Rural Affairs Committee									
Parks, Recreation, & Culture	1,109	2,215	0	0	2,215	0	0	0	0
Transportation Services	6,000	6,500	6,500	0		0	7,000	7,500	8,000
Agriculture & Rural Affairs Committee Total	7,109	8,715	6,500	0	2,215	0	7,000	7,500	8,000
Community Services Committee									
Child Care	510	850	800	0	0	50	360	380	390
Long Term Care	2,875	6,375	5,825	500	0	50	2,040	1,570	1,610
Parks, Buildings & Grounds	310	46,988	45,418	0	0	1,570	53,225	55,239	58,211
Parks, Recreation & Culture	136,005	104,792	22,774	730	80,011	1,277	138,807	27,590	13,363
Social Services	2,360	550	500	0	0	50	380	390	410
Community Services Committee Total	142,060	159,555	75,317	1,230	80,011	2,997	194,812	85,169	73,984
Emergency Preparedness and Protective Services Committee									
By-Law & Regulatory Services	874	3,078	3,078	0	0	0	828	665	811
Ottawa Fire Services	10,939	9,350	8,300	0	500	550	7,021	15,638	11,677
Ottawa Paramedic Service	3,728	4,835	3,735	0	1,100	0	4,440	3,675	3,421
Public Safety Service	555	655	655	0	0	0	670	639	685
Emergency Preparedness and Protective Services Committee Total	16,096	17,918	15,768	0	1,600	550	12,959	20,617	16,594
Environment and Climate Change Committee-Rate									
Drinking Water Services	83,040	85,615	54,540	0	31,075	0	70,970	84,864	95,011
Wastewater Services	81,629	224,639	79,873	0	144,766	0	64,170	37,873	122,770
Stormwater Services	66,720	33,839	31,475	1,850	514	0	29,070	33,323	29,826
Integrated Roads, Water & Wastewater	0	0		0	0	0	0	0	0
Integrated Water & Wastewater	21,390	17,450	17,450	0	0	0	18,800	20,620	21,356
Environment and Climate Change Committee-Rate Total	252,779	361,542	183,338	1,850	176,355	0	183,009	176,679	268,962

City of Ottawa
 2025 Adopted Capital Budget - Summary of New Authority & Forecast
 In Thousands (\$000)

	2024 Adopted	2025					Forecast		
		Total	Renewal of City Assets	Regulatory	Growth	Service Enhancement	2026	2027	2028
Environment and Climate Change Committee-Tax									
Environment	8,214	10,850	0	0	0	10,850	10,850	10,840	10,840
Forestry	0	0	0	0	0	0	0	0	0
Solid Waste	34,614	37,141	1,000	25,950	3,952	6,239	53,247	41,519	15,954
Environment and Climate Change Committee-Tax Total	42,828	47,991	1,000	25,950	3,952	17,089	64,097	52,359	26,794
Finance and Corporate Services Committee									
Corporate Real Estate Office	0	1,235	0	0	1,235	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0
General Government	3,840	2,660	2,050	0	0	610	1,900	1,930	1,960
Information Technology	14,033	26,430	26,430	0	0	0	15,656	18,929	15,562
Transportation Services	0	3,200	0	0	3,200	0	0	0	0
Finance and Corporate Services Total	17,873	33,525	28,480	0	4,435	610	17,556	20,859	17,522
Planning and Housing Committee									
Housing	30,000	22,900	0	0	22,900	0	23,250	22,690	22,540
Buildings Services	0	0	0	0	0	0	0	0	0
Planning & Development	895	11,525	0	0	4,055	7,470	160	160	400
Planning and Housing Committee Total	30,895	34,425	0	0	26,955	7,470	23,410	22,850	22,940
Transit Commission									
Transit Services	239,300	498,283	486,838	0	600	10,845	315,000	227,114	367,607
Transit Commission Total	239,300	498,283	486,838	0	600	10,845	315,000	227,114	367,607

City of Ottawa
 2025 Adopted Capital Budget - Summary of New Authority & Forecast
 In Thousands (\$000)

	2024 Adopted	2025					Forecast		
		Total	Renewal of City Assets	Regulatory	Growth	Service Enhancement	2026	2027	2028
Transportation Committee									
Fleet Services	31,003	28,696	28,696	0	0	0	27,941	28,971	29,544
Integrated Roads, Water & Wastewater*	224,334	254,117	254,117	0	0	0	203,421	200,493	219,033
Parking Services	3,020	1,970	1,850	0	120		7,326	7,847	5,424
Roads Services	7,726	7,424	546	0	6,428	450	2,005	2,015	2,085
Traffic Services	37,333	40,945	5,219	0	9,763	25,963	41,175	46,916	47,158
Transit Services	2,963	9,615	0	0	9,615	0	227,764	215,870	218,224
Transportation Services	148,465	137,397	74,967	0	57,280	5,150	274,642	204,410	230,097
Transportation Committee Total	454,844	480,164	365,395	0	83,206	31,563	784,274	706,521	751,565
Ottawa Public Library Board									
Library	5,280	9,105	1,875	0	4,940	2,290	8,290	3,310	4,565
Ottawa Public Library Board Total	5,280	9,105	1,875	0	4,940	2,290	8,290	3,310	4,565
Police Services Board									
Police Services	35,251	30,209	26,750	0	2,400	1,059	19,254	18,731	21,877
Police Services Board Total	35,251	30,209	26,750	0	2,400	1,059	19,254	18,731	21,877
Grand Total	1,244,315	1,681,432	1,191,261	29,030	386,669	74,473	1,629,661	1,341,709	1,580,410
Financing									
Revenues	2,682	71,330	33,986	1,510	25,314	10,520	186,791	10,671	181,069
Tax Supported/ Dedicated Reserves	417,910	388,722	276,820	8,230	48,136	55,536	536,710	490,481	491,301
Rate Supported Reserves	260,674	255,318	240,040	340	13,671	1,267	219,961	218,935	231,589
Gas Tax	31,000	63,135	63,135	0	0	0	4,004	16,913	24,212
Development Charges	126,093	123,022	7,560	0	115,461	0	204,880	183,703	262,290
Debt:									
Tax Supported/ Dedicated	185,889	331,713	300,823	18,950	4,791	7,150	163,895	197,767	165,095
Rate Supported	89,000	105,000	98,375	0	6,625	0	65,000	65,000	70,000
Gas Tax	78,683	170,522	170,522	0	0	0	2,016	25,979	8,722
Development Charges	52,384	172,671	0	0	172,671	0	246,402	132,260	146,132
Grand Total	1,244,315	1,681,432	1,191,261	29,030	386,669	74,473	1,629,661	1,341,709	1,580,410

*Includes the tax and rate supported portions.

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

	2024 Actuals							2025 Forecast		
	Opening Cash Balance	Contributions	Transfers (to) from Operating/ Capital	Closing Cash Balance	2024 Surplus/ (Deficit)	Prior Year (Commitments)/ Transfers	2025 Uncommitted Opening Balance	Contributions	Transfers (to) from Operating/ Capital/ Other	Projected Closing Balance
Discretionary Reserves										
Operating										
Tax Stabilization Reserve	98,942	14,156	(7,026)	106,071	32,747	0	138,818	11,756	(11,356)	139,218
Transit Operating Reserve	(11,722)	2,168	15,119	5,565	0	0	5,565	2,498	0	8,063
Employee Benefit Reserve	89,719	60,115	(55,216)	94,619	0	0	94,619	52,628	(50,605)	96,642
Landfill Closure Reserve	7,497	522	0	8,019	0	0	8,019	360	0	8,378
Total Operating Reserves	184,436	76,961	(47,123)	214,273	32,747	0	247,020	67,242	(61,961)	252,300
Capital										
City Wide Capital Reserve	50,560	217,752	(209,118)	59,194	1,250	(4,768)	55,676	207,630	(205,440)	57,867
Transit Capital Reserve*	18,025	43,378	(51,616)	9,787	0	0	9,787	59,111	(59,103)	9,796
Fleet Reserve	1,094	27,860	(27,502)	1,452	0	0	1,452	27,953	(28,696)	709
Housing Reserve	6,651	20,265	(41,322)	(14,405)	0	0	(14,405)	31,600	(22,900)	(5,705)
Police Capital Reserve	9,131	18,248	(22,547)	4,833	0	7,771	12,604	11,923	(3,289)	21,237
Police Fleet Reserve	141	4,810	(4,474)	477	0	0	477	5,459	(5,101)	835
CIL - Parkland City wide	33,430	7,266	(1,534)	39,162	0	(36,070)	3,092	2,000	(4,469)	623
CIL - Parkland by Ward	67,372	10,945	(8,216)	70,102	0	(53,545)	16,557	3,200	(1,288)	18,469
Parks Rec Facilities Reserve	2,527	661	0	3,188	0	0	3,188	300	0	3,488
Ottawa Public Health	535	497	0	1,032	0	0	1,032	272	(275)	1,029
Total Capital Supported	189,467	351,683	(366,329)	174,821	1,250	(86,612)	89,459	349,449	(330,561)	108,346
Combined Operating/Capital										
Water Reserve	121,734	85,767	(109,392)	98,109	4,699	0	102,808	82,669	(112,736)	72,741
Wastewater Reserve	16,645	64,692	(70,929)	10,408	1,455	0	11,864	66,162	(67,720)	10,306
Stormwater Reserve	16,616	60,637	(63,350)	13,903	3	0	13,906	67,272	(74,862)	6,316
Solid Waste Reserve	(23,056)	15,453	(17,637)	(25,240)	2,464	0	(22,776)	7,805	(16,991)	(31,962)
Parking	20,073	3,847	(2,568)	21,352	0	0	21,352	1,748	(1,946)	21,154
Ottawa Public Library Reserve	6,554	2,536	(1,547)	7,543	1,857	0	9,400	1,949	(5,094)	6,255
Road Safety Reserve Fund	(5,904)	33,452	(42,859)	(15,312)	0	0	(15,312)	26,125	(21,550)	(10,737)
Total Combined Operating/Capital	152,661	266,384	(308,281)	110,763	10,478	0	121,241	253,730	(300,899)	74,073
Discretionary Reserves Totals	526,563	695,028	(721,734)	499,857	44,475	(86,612)	457,720	670,421	(693,421)	434,720

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

	2024 Actuals							2025 Forecast		
	Opening Cash Balance	Contributions	Transfers (to) from Operating/ Capital	Closing Cash Balance	2024 Surplus/ (Deficit)	Prior Year (Commitments)/ Transfers	2025 Uncommitted Opening Balance	Contributions	Transfers (to) from Operating/ Capital/ Other	Projected Closing Balance
Restricted Reserves										
Gas Tax										
Provincial Gas Tax	73	33,064	(33,062)	75	0	(50)	26	33,062	(33,055)	32
Federal Gas Tax	167,712	69,711	(54,461)	182,962	0	(106,696)	76,266	66,643	(102,391)	40,518
Total Gas Tax	167,785	102,774	(87,523)	183,037	0	(106,746)	76,291	99,705	(135,446)	40,550
Building Code										
Building Code Cap	1,863	45	(1,313)	595	0	(643)	(49)	0	0	(49)
Building Code Stabilization	15,953	1,846	(3,807)	13,992	0	0	13,992	0	0	13,992
Building Code Insurance Fund	7,847	0	(1,499)	6,348	0	0	6,348	0	0	6,348
Total Building Code Reserves	25,663	1,891	(6,619)	20,934	0	(643)	20,291	0	0	20,291
Restricted Reserves Total	193,448	104,665	(94,142)	203,971	0	(107,389)	96,582	99,705	(135,446)	60,841
Grand Total	720,011	799,693	(815,876)	703,828	44,475	(194,002)	554,302	770,126	(828,867)	495,560

Development Charge Continuity
2025 Forecast
In Thousands (\$000)

Deferred Revenue Account	Year-End 2024 Cash Balance	Prior Year Commitments	2025 Uncommitted Opening Balance	Development Charge Revenues	Debt Service Charges*	2025 Capital Expenditures	Projected Closing Balance
Affordable Housing	2,231	(2,076)	155	0	0	0	155
Child Care Services	343	0	343	0	0	0	343
Emergency Medical Services	4,445	(3,792)	653	680	0	(1,020)	313
Library Services	39,653	(17,462)	22,192	3,643	(565)	(4,446)	20,824
Parks Development	43,119	(39,955)	3,164	5,496	(543)	(11,130)	(3,013)
Protection Services	33,401	(3,106)	30,294	5,241	(267)	(450)	34,819
Public Transit	(26,423)	(78,234)	(104,657)	84,207	(54,822)	0	(75,272)
Recreation	141,503	(66,728)	74,774	8,508	(2,299)	(41,258)	39,724
Roads & Related Services	385,400	(304,538)	80,862	74,924	(6,590)	(37,373)	111,823
Sanitary Wastewater Services	153,181	(59,903)	93,278	29,314	(4,858)	(16,938)	100,796
Storm Sewers (Stormwater Drainage)	(1,429)	(2,126)	(3,555)	382	0	(51)	(3,224)
Stormwater Management (Ponds)	13,058	(126,396)	(113,337)	0	0	(412)	(113,750)
Water Services	64,478	(65,697)	(1,219)	11,610	(735)	(4,892)	4,765
Studies	2,480	(5,805)	(3,325)	927	0	(5,051)	(7,449)
Total	855,438	(775,818)	79,621	224,934	(70,679)	(123,022)	110,854

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

City of Ottawa

2025 Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)

In Thousands (\$000)

	2025	2026	2027	2028
Total Debt Summary				
Opening Issued Net Debt	3,223,284	3,518,682	3,819,465	4,081,593
Estimated New Issues	453,163	455,102	414,935	300,000
Principal Payments and Sinking Fund Increases	(157,765)	(154,319)	(152,807)	(148,159)
Closing Issued Net Debt	3,518,682	3,819,465	4,081,593	4,233,434
Opening Unissued Net Debt	3,021,773	3,348,516	3,370,728	3,376,799
New Authority	779,906	477,314	421,006	389,948
New Issues	(453,163)	(455,102)	(414,935)	(300,000)
Closing Unissued Net Debt	3,348,516	3,370,728	3,376,799	3,466,747
Total Debt Issued and Unissued	6,867,198	7,190,193	7,458,392	7,700,181
Debt Service Charges				
Principal	170,637	185,020	179,351	157,308
Interest	138,248	155,011	170,023	181,527
	308,885	340,031	349,374	338,835
Tax Supported				
Opening Issued Net Debt	780,313	861,086	925,924	997,830
Estimated New Issues	135,000	115,000	120,000	78,000
Principal Payments and Sinking Fund Increases	(54,227)	(50,162)	(48,094)	(43,525)
Closing Issued Net Debt	861,086	925,924	997,830	1,032,305
Opening Unissued Net Debt	826,448	789,354	730,354	666,354
New Authority	97,906	56,000	56,000	56,000
New Issues	(135,000)	(115,000)	(120,000)	(78,000)
Closing Unissued Net Debt	789,354	730,354	666,354	644,354
Total Debt Issued and Unissued	1,650,440	1,656,278	1,664,184	1,676,659
Debt Service Charges				
Principal	49,522	44,757	41,958	36,633
Interest	34,164	40,288	44,791	50,401
	83,686	85,045	86,749	87,034

City of Ottawa
2025 Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2025	2026	2027	2028
Tax Development Charge Supported				
Opening Issued Net Debt	106,668	115,870	120,686	132,342
Estimated New Issues	15,000	10,000	17,000	6,000
Principal Payments and Sinking Fund Increases	(5,798)	(5,184)	(5,344)	(5,986)
Closing Issued Net Debt	115,870	120,686	132,342	132,356
Opening Unissued Net Debt	122,036	140,986	264,890	302,230
New Authority	33,950	133,905	54,340	58,906
New Issues	(15,000)	(10,000)	(17,000)	(6,000)
Closing Unissued Net Debt	140,986	264,890	302,230	355,136
Total Debt Issued and Unissued	256,856	385,576	434,572	487,492
Debt Service Charges				
Principal	5,022	4,276	4,302	4,804
Interest	5,140	5,792	6,235	7,005
	10,162	10,068	10,537	11,809
Transit Tax Supported				
Opening Issued Net Debt	322,166	467,024	653,002	767,843
Estimated New Issues	168,163	206,102	134,935	81,000
Principal Payments and Sinking Fund Increases	(23,305)	(20,124)	(20,094)	(14,919)
Closing Issued Net Debt	467,024	653,002	767,843	833,924
Opening Unissued Net Debt	590,375	630,692	503,235	488,317
New Authority	208,480	78,645	120,017	100,545
New Issues	(168,163)	(206,102)	(134,935)	(81,000)
Closing Unissued Net Debt	630,692	503,235	488,317	507,861
Total Debt Issued and Unissued	1,097,716	1,156,237	1,256,160	1,341,785
Debt Service Charges				
Principal	22,703	19,347	19,135	13,773
Interest	12,453	17,180	22,363	21,556
	35,156	36,527	41,498	35,329

City of Ottawa

2025 Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)

In Thousands (\$000)

	2025	2026	2027	2028
Transit Development Charge Supported				
Opening Issued Net Debt	857,149	864,449	890,450	945,704
Estimated New Issues	30,000	50,000	81,000	135,000
Principal Payments and Sinking Fund Increases	(22,700)	(23,999)	(25,746)	(28,151)
Closing Issued Net Debt	864,449	890,450	945,704	1,052,553
Opening Unissued Net Debt	609,130	583,503	642,951	639,871
New Authority	4,373	109,448	77,920	79,502
New Issues	(30,000)	(50,000)	(81,000)	(135,000)
Closing Unissued Net Debt	583,503	642,951	639,871	584,373
Total Debt Issued and Unissued	1,447,952	1,533,401	1,585,575	1,636,926
Debt Service Charges				
Principal	20,983	21,757	22,966	24,819
Interest	33,839	35,037	37,126	40,622
	54,822	56,794	60,092	65,441
Federal Gas Tax Supported				
Opening Issued Net Debt	160,805	153,510	146,828	140,810
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(7,295)	(6,682)	(6,018)	(6,082)
Closing Issued Net Debt	153,510	146,828	140,810	134,728
Opening Unissued Net Debt	268,961	439,483	441,499	467,478
New Authority	170,522	2,016	25,979	8,722
New Issues	0	0	0	0
Closing Unissued Net Debt	439,483	441,499	467,478	476,200
Total Debt Issued and Unissued	592,993	588,327	608,288	610,928
Debt Service Charges				
Principal	33,030	52,664	50,421	35,750
Interest	6,225	6,101	6,034	5,987
	39,255	58,765	56,455	41,737

City of Ottawa

2025 Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)

In Thousands (\$000)

	2025	2026	2027	2028
Provincial Gas Tax Supported				
Opening Issued Net Debt	219,461	212,125	205,772	199,209
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(7,336)	(6,353)	(6,563)	(6,826)
Closing Issued Net Debt	212,125	205,772	199,209	192,383
Opening Unissued Net Debt	259	259	259	259
New Authority	0	0	0	0
New Issues	0	0	0	0
Closing Unissued Net Debt	259	259	259	259
Total Debt Issued and Unissued	212,384	206,031	199,468	192,642
Debt Service Charges				
Principal	7,033	5,958	6,072	6,236
Interest	11,452	11,242	11,064	10,900
	18,485	17,200	17,136	17,136
Water Rate Supported				
Opening Issued Net Debt	191,367	187,717	187,967	179,731
Estimated New Issues	10,000	15,000	5,000	0
Principal Payments and Sinking Fund Increases	(13,650)	(14,750)	(13,236)	(12,629)
Closing Issued Net Debt	187,717	187,967	179,731	167,102
Opening Unissued Net Debt	78,232	108,232	113,232	153,232
New Authority	40,000	20,000	45,000	50,000
New Issues	(10,000)	(15,000)	(5,000)	0
Closing Unissued Net Debt	108,232	113,232	153,232	203,232
Total Debt Issued and Unissued	295,949	301,199	332,963	370,334
Debt Service Charges				
Principal	12,128	12,985	11,194	10,301
Interest	8,925	9,134	9,588	9,675
	21,053	22,119	20,782	19,976

City of Ottawa

2025 Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)

In Thousands (\$000)

	2025	2026	2027	2028
Water Development Charge Supported				
Opening Issued Net Debt	9,305	8,901	8,485	8,057
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(404)	(416)	(428)	(440)
Closing Issued Net Debt	8,901	8,485	8,057	7,617
Opening Unissued Net Debt	5,082	11,843	11,843	11,843
New Authority	6,761	0	0	0
New Issues	0	0	0	0
Closing Unissued Net Debt	11,843	11,843	11,843	11,843
Total Debt Issued and Unissued	20,744	20,328	19,900	19,460
Debt Service Charges				
Principal	362	362	362	362
Interest	373	373	373	373
	735	735	735	735
Wastewater Rate Supported				
Opening Issued Net Debt	380,622	380,003	378,880	382,706
Estimated New Issues	15,000	15,000	20,000	0
Principal Payments and Sinking Fund Increases	(15,619)	(16,123)	(16,174)	(17,570)
Closing Issued Net Debt	380,003	378,880	382,706	365,136
Opening Unissued Net Debt	201,399	251,399	281,399	281,399
New Authority	65,000	45,000	20,000	20,000
New Issues	(15,000)	(15,000)	(20,000)	0
Closing Unissued Net Debt	251,399	281,399	281,399	301,399
Total Debt Issued and Unissued	631,402	660,279	664,105	666,535
Debt Service Charges				
Principal	13,698	13,845	13,505	14,497
Interest	17,151	17,781	18,424	19,337
	30,849	31,626	31,929	33,834

City of Ottawa
2025 Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2025	2026	2027	2028
Wastewater Development Charge Supported				
Opening Issued Net Debt	65,960	63,888	65,382	62,716
Estimated New Issues	0	4,000	0	0
Principal Payments and Sinking Fund Increases	(2,072)	(2,506)	(2,666)	(2,746)
Closing Issued Net Debt	63,888	65,382	62,716	59,970
Opening Unissued Net Debt	14,375	141,962	141,011	141,011
New Authority	127,588	3,049	0	7,724
New Issues	0	(4,000)	0	0
Closing Unissued Net Debt	141,962	141,011	141,011	148,735
Total Debt Issued and Unissued	205,850	206,393	203,727	208,705
Debt Service Charges				
Principal	1,452	1,820	1,904	1,904
Interest	3,406	3,406	3,586	3,586
	4,858	5,226	5,490	5,490
Stormwater Rate Supported				
Opening Issued Net Debt	98,422	105,171	100,796	96,303
Estimated New Issues	10,000	0	0	0
Principal Payments and Sinking Fund Increases	(3,251)	(4,375)	(4,493)	(4,603)
Closing Issued Net Debt	105,171	100,796	96,303	91,700
Opening Unissued Net Debt	99,474	89,474	89,474	89,474
New Authority	0	0	0	0
New Issues	(10,000)	0	0	0
Closing Unissued Net Debt	89,474	89,474	89,474	89,474
Total Debt Issued and Unissued	194,645	190,270	185,777	181,174
Debt Service Charges				
Principal	2,780	3,811	3,812	3,802
Interest	3,970	4,419	4,418	4,416
	6,750	8,230	8,230	8,218

City of Ottawa
2025 Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2025	2026	2027	2028
Solid Waste Supported				
Opening Issued Net Debt	2,671	2,282	1,885	1,480
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(389)	(397)	(405)	(413)
Closing Issued Net Debt	2,282	1,885	1,480	1,067
Opening Unissued Net Debt	44,950	65,100	94,350	116,100
New Authority	20,150	29,250	21,750	8,550
New Issues	0	0	0	0
Closing Unissued Net Debt	65,100	94,350	116,100	124,650
Total Debt Issued and Unissued	67,382	96,235	117,580	125,717
Debt Service Charges				
Principal	389	397	405	413
Interest	50	43	35	27
	439	440	440	440
Police Tax Supported				
Opening Issued Net Debt	26,375	84,683	121,672	135,363
Estimated New Issues	60,000	40,000	17,000	0
Principal Payments and Sinking Fund Increases	(1,692)	(3,011)	(3,309)	(3,612)
Closing Issued Net Debt	84,683	121,672	135,363	131,751
Opening Unissued Net Debt	117,205	62,382	22,382	5,382
New Authority	5,177	0	0	0
New Issues	(60,000)	(40,000)	(17,000)	0
Closing Unissued Net Debt	62,382	22,382	5,382	5,382
Total Debt Issued and Unissued	147,065	144,054	140,745	137,133
Debt Service Charges				
Principal	1,508	2,804	3,078	3,357
Interest	1,024	3,689	5,460	6,216
	2,532	6,493	8,538	9,573

City of Ottawa

2025 Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)

In Thousands (\$000)

	2025	2026	2027	2028
Police Development Charge Supported				
Opening Issued Net Debt	2,000	11,973	11,736	31,499
Estimated New Issues	10,000	0	20,000	0
Principal Payments and Sinking Fund Increases	(27)	(237)	(237)	(657)
Closing Issued Net Debt	11,973	11,736	31,499	30,842
Opening Unissued Net Debt	43,849	33,849	33,849	13,849
New Authority	0	0	0	0
New Issues	(10,000)	0	(20,000)	0
Closing Unissued Net Debt	33,849	33,849	13,849	13,849
Total Debt Issued and Unissued	45,822	45,585	45,348	44,691
Debt Service Charges				
Principal	27	237	237	657
Interest	76	526	526	1,426
	103	763	763	2,083

Planning, Development and Building Services Department 2025 Service Area Summary - Planning Services – Development Review Rural and Rural Affairs

Development Review Rural and Rural Affairs are part of Planning Services. Planning Services helps manage the evolution of the city, through planning policy and city-wide development review approvals, 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.

Development Review - Rural

- 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)

Rural Affairs

- Implement Council-approved priorities arising from the Rural Summit
- Support for the implementation of Rural Economic Development Strategy
- Deliver the Ontario Wildlife Damage Compensation Program
- Administer rural grant programs (Rural Community-Building Grant which includes the Rural Association Partnership Program)
- Support for various local food and farming activities
- 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, services to rural residents, and respond to inquiries

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Rural Affairs	988	1,082	1,200	1,327	127
Development Review Rural	2,237	2,351	2,367	2,485	118
Gross Expenditure	3,225	3,433	3,567	3,812	245
Recoveries & Allocations	(173)	(107)	(102)	(107)	(5)
Revenue	0	(1)	0	0	0
Net Requirement	3,052	3,325	3,465	3,705	240
Expenditures by Type					
Salaries, Wages & Benefits	2,491	2,578	2,573	2,868	295
Overtime	6	13	26	26	0
Material & Services	319	270	398	348	(50)
Transfers/Grants/Financial Charges	363	454	490	490	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	46	118	80	80	0
Gross Expenditures	3,225	3,433	3,567	3,812	245
Recoveries & Allocations	(173)	(107)	(102)	(107)	(5)
Net Expenditure	3,052	3,326	3,465	3,705	240
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	(1)	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	(1)	0	0	0
Net Requirement	3,052	3,325	3,465	3,705	240
Full Time Equivalents			20.00	21.00	1.00

City of Ottawa
 Planning, Development and Building Services Department
 Planning Services (ARAC) - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Fence Viewer Fee	420.00	430.00	440.00	2.3%	4.8%	01-Jan-25	

City Of Ottawa
2025 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	Total
Parks, Recreation & Culture										
Growth										
902173 Community Bldg Rural East	0	637	0	778	0	0	0	0	0	1,415
903916 Community Bldg Rural West	0	313	0	212	0	48	0	228	0	800
Growth Total	0	950	0	990	0	48	0	228	0	2,215
Parks, Recreation & Culture Total	0	950	0	990	0	48	0	228	0	2,215
Transportation Services										
Renewal of City Assets										
911288 24-26 Guide Rail Renewal	0	750	0	0	0	3,000	0	0	0	3,750
911289 24-26 Rural Road Upgrades	0	750	0	0	0	2,000	0	0	0	2,750
Renewal of City Assets Total	0	1,500	0	0	0	5,000	0	0	0	6,500
Transportation Services Total	0	1,500	0	0	0	5,000	0	0	0	6,500
Total	0	2,450	0	990	0	5,048	0	228	0	8,715

Office of the Auditor General 2025 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Office of the Auditor General	2,222	2,490	2,770	2,860	90
Gross Expenditure	2,222	2,490	2,770	2,860	90
Recoveries & Allocations	0	0	0	0	0
Revenue	112	0	0	0	0
Net Requirement	2,334	2,490	2,770	2,860	90
Expenditures by Type					
Salaries, Wages & Benefits	1,581	1,706	1,956	1,996	40
Overtime	0	0	0	0	0
Material & Services	640	778	807	857	50
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1	6	7	7	0
Gross Expenditures	2,222	2,490	2,770	2,860	90
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	2,222	2,490	2,770	2,860	90
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	112	0	0	0	0
Total Revenue	112	0	0	0	0
Net Requirement	2,334	2,490	2,770	2,860	90
Full Time Equivalents			14.00	14.00	0.00

External Audit Fees 2025 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
External and Special Audits	656	483	473	602	129
Gross Expenditure	656	483	473	602	129
Recoveries & Allocations	(298)	(140)	(155)	(254)	(99)
Revenue	0	0	0	0	0
Net Requirement	358	343	318	348	30
Expenditures by Type					
Salaries, Wages & Benefits	0	0	0	0	0
Overtime	0	0	0	0	0
Material & Services	656	483	473	602	129
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	656	483	473	602	129
Recoveries & Allocations	(298)	(140)	(155)	(254)	(99)
Net Expenditure	358	343	318	348	30
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	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	358	343	318	348	30
Full Time Equivalents			0.00	0.00	0.00

Business and Technical Support Services – Emergency and Protective Services 2025 Service Area Summary

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	539	438	441	441	0
Business & Technical Support Services	4,310	4,139	4,496	4,819	323
Gross Expenditure	4,849	4,577	4,937	5,260	323
Recoveries & Allocations	(17)	(63)	0	0	0
Revenue	(31)	(81)	0	0	0
Net Requirement	4,801	4,433	4,937	5,260	323
Expenditures by Type					
Salaries, Wages & Benefits	4,682	4,470	4,802	5,125	323
Overtime	81	5	7	7	0
Material & Services	79	96	125	125	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	7	6	3	3	0
Gross Expenditures	4,849	4,577	4,937	5,260	323
Recoveries & Allocations	(17)	(63)	0	0	0
Net Expenditure	4,832	4,514	4,937	5,260	323
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(12)	(75)	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(19)	(6)	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(31)	(81)	0	0	0
Net Requirement	4,801	4,433	4,937	5,260	323
Full Time Equivalents			36.00	37.00	1.00

Emergency and Protective Services Department 2025 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 residents in preparing for, responding to, and recovering from major planned and unplanned 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.
- 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 7,000 radios and ensuring that the City has a reliable, public safety-grade radio service available for first responders and other City users.
- The Public Safety Service is the City's 9-1-1 Authority, with responsibility for managing both the technical service agreement through Bell Canada, as well as the initial call intake function through the Ottawa Police Service.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Public Safety Service	12,720	13,975	13,085	16,090	3,005
9.1.1	2,460	2,510	2,529	2,604	75
Gross Expenditure	15,180	16,485	15,614	18,694	3,080
Recoveries & Allocations	(6,284)	(6,551)	(5,251)	(6,061)	(810)
Revenue	(382)	(510)	(270)	(495)	(225)
Net Requirement	8,514	9,424	10,093	12,138	2,045
Expenditures by Type					
Salaries, Wages & Benefits	3,094	3,254	3,051	3,276	225
Overtime	65	36	8	8	0
Material & Services	9,525	10,645	10,012	12,792	2,780
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	2,496	2,550	2,543	2,618	75
Gross Expenditures	15,180	16,485	15,614	18,694	3,080
Recoveries & Allocations	(6,284)	(6,551)	(5,251)	(6,061)	(810)
Net Expenditure	8,896	9,934	10,363	12,633	2,270
Revenues By Type					
Federal	(9)	14	0	0	0
Provincial	(8)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(365)	(524)	(270)	(495)	(225)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(382)	(510)	(270)	(495)	(225)
Net Requirement	8,514	9,424	10,093	12,138	2,045
Full Time Equivalents			25.00	26.00	1.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Emergency Management course fees							
Emergency Management course fee- External participant * ¹	100.00	100.00	100.00	0.0%	0.0%	1-Apr-25	
Emergency Management course cancellation fee - Internal participant * ¹	100.00	100.00	100.00	0.0%	0.0%	1-Apr-25	
Emergency Management course cancellation fee - External participant * ¹	100.00	100.00	100.00	0.0%	0.0%	1-Apr-25	
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 2025 Service Area Summary - Ottawa Fire Service

Ottawa Fire Services protects the lives, property, and environment for the citizens of and visitors to the City of Ottawa. Ottawa Fire Services 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 Ottawa Fire Services 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.

To provide these services, Ottawa Fire Services operates from six divisions: Office of the Fire Chief; Operations; Capital Assets; Community Standards and Communications; Training and Safety; and Operational Support Services.

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Chief's Office	655	553	456	390	(66)
Operations	166,798	172,254	165,573	172,286	6,713
Prevention	6,950	7,671	7,223	8,141	918
Communications	6,733	6,629	7,189	7,453	264
Operational Support	6,598	8,715	7,947	8,523	576
Gross Expenditure	187,734	195,822	188,388	196,793	8,405
Recoveries & Allocations	(946)	(392)	0	0	0
Revenue	(1,391)	(1,851)	(1,268)	(1,683)	(415)
Net Requirement	185,397	193,579	187,120	195,110	7,990
Expenditures by Type					
Salaries, Wages & Benefits	160,484	165,925	166,446	173,269	6,823
Overtime	5,973	6,343	3,486	3,573	87
Material & Services	4,981	6,287	4,335	5,127	792
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	11,040	11,826	8,904	9,529	625
Program Facility Costs	3,810	3,931	3,682	3,760	78
Other Internal Costs	1,446	1,510	1,535	1,535	0
Gross Expenditures	187,734	195,822	188,388	196,793	8,405
Recoveries & Allocations	(946)	(392)	0	0	0
Net Expenditure	186,788	195,430	188,388	196,793	8,405
Revenues By Type					
Federal	(106)	(97)	0	0	0
Provincial	(149)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1,132)	(1,746)	(1,268)	(1,683)	(415)
Fines	0	0	0	0	0
Other	(4)	(8)	0	0	0
Total Revenue	(1,391)	(1,851)	(1,268)	(1,683)	(415)
Net Requirement	185,397	193,579	187,120	195,110	7,990
Full Time Equivalents			989.00	1,012.00	23.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Hazmat Fees and Charges (minimum charge of 1 hour)							
Hazmat Vehicle & Techs*	780.00	800.00	816.00	2.0%	4.6%	01-Apr-25	(415)
Pump & Crew*	996.00	1,021.00	1,041.00	2.0%	4.5%	01-Apr-25	
Ladder, Aerial, Platform & Crew*	737.00	755.00	770.00	2.0%	4.5%	01-Apr-25	
Incident Commander & Vehicle*	496.00	508.00	518.00	2.0%	4.4%	01-Apr-25	
Safety Officer & Vehicle*	448.00	459.00	468.00	2.0%	4.5%	01-Apr-25	
Water Rescue & Vehicle*	386.00	396.00	404.00	2.0%	4.7%	01-Apr-25	
Hose Tender*	620.00	636.00	649.00	2.0%	4.7%	01-Apr-25	
Supply Tender*	366.00	375.00	383.00	2.1%	4.6%	01-Apr-25	
Foam Tender*	366.00	375.00	383.00	2.1%	4.6%	01-Apr-25	
Heavy Rescue*	737.00	755.00	770.00	2.0%	4.5%	01-Apr-25	
Tanker*	366.00	375.00	383.00	2.1%	4.6%	01-Apr-25	
Command RV Vehicle*	366.00	375.00	383.00	2.1%	4.6%	01-Apr-25	
Service Vehicle*	185.00	190.00	194.00	2.1%	4.9%	01-Apr-25	
Maintenance Vehicle*	185.00	190.00	194.00	2.1%	4.9%	01-Apr-25	
Hazmat Support Vehicle*	185.00	190.00	194.00	2.1%	4.9%	01-Apr-25	
Rehab Vehicle*	185.00	190.00	194.00	2.1%	4.9%	01-Apr-25	
Heavy Equipment Rental*	Cost + 15%	Cost + 15%	Cost + 15%			01-Apr-25	
Initial Hazard Assessment Team*	353.00	362.00	369.00	1.9%	4.5%	01-Apr-25	
Consumable Materials*	Cost + 15%	Cost + 15%	Cost + 15%			01-Apr-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Fire Prevention							
1) File Search (only) Fees							
Residential*	115.00	118.00	120.00	1.7%	4.3%	01-Apr-25	
Non-Residential*	232.00	238.00	243.00	2.1%	4.7%	01-Apr-25	
Replacement Documentation*	94.00	96.00	98.00	2.1%	4.3%	01-Apr-25	
2) General Fire Inspections Fees							
Inspections: less than 3 storeys, warehouses and other industrial buildings under 5,000 sq. ft.*	460.00	472.00	481.00	1.9%	4.6%	01-Apr-25	
Inspections: for 4-6 storeys, warehouses and other industrial buildings between 5,000 - 15,000 sq. ft.*	736.00	754.00	769.00	2.0%	4.5%	01-Apr-25	
Inspections: for 7-12 storeys, warehouses and other industrial buildings over 15,000 sq. ft.*	921.00	944.00	968.00	2.5%	5.1%	01-Apr-25	
Inspections: for 13 storeys or higher, or an especially large complex.*	1,197.00	1,227.00	1,258.00	2.5%	5.1%	01-Apr-25	
Daycares/Nurseries Inspections*	121.00	124.00	127.00	2.4%	5.0%	01-Apr-25	
Group Home Inspections (Max 4 residents)*	121.00	124.00	127.00	2.4%	5.0%	01-Apr-25	
Fire Summary Reports*	94.00	96.00	98.00	2.1%	4.3%	01-Apr-25	
Fire Safety Plan - Includes application, document review and site inspection.*	183.00	188.00	193.00	2.7%	5.5%	01-Apr-25	
Fire Safety Plan - Includes application, document review and site inspection - Multiple building (3 or more) property.*	528.00	0.00	0.00	0.0%	0.0%	01-Apr-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Risk Safety Management Plan Review:							
Level 1*	611.00	626.00	642.00	2.6%	5.1%	01-Apr-25	
Level 2*	1,220.00	1,251.00	1,282.00	2.5%	5.1%	01-Apr-25	
Re-Inspection Fee - Applicable to the third visit to any property for non-compliance.*	121.00	124.00	127.00	2.4%	5.0%	01-Apr-25	
Marijuana Grow-Op Inspections (MGO) - Investigation and compliance.*	611.00	626.00	642.00	2.6%	5.1%	01-Apr-25	
Fire Drill and Safety Planning Review - On-Site drill assessment and safety plan review (vulnerable occupancies are excluded).*	268.00	275.00	282.00	2.5%	5.2%	01-Apr-25	
False Fire Alarm Fees:							
2nd False fire alarm in a calendar year	0.00	0.00	500.00	0.0%	0.0%	01-Apr-25	
3rd False fire alarm in a calendar year	0.00	0.00	1,000.00	0.0%	0.0%	01-Apr-25	
4th and subsequent false fire alarms in a calendar year	0.00	0.00	1,500.00	0.0%	0.0%	01-Apr-25	
Administration fee-false fire alarm*	0.00	0.00	15%	0.0%	0.0%	01-Apr-25	
Open Air Fire Permits	14.00	15.00	15.00	0.0%	7.1%	01-Apr-25	
Inspection: Specific Event Open Air Fire Permits*	56.00	57.00	58.00	1.8%	3.6%	01-Apr-25	
Agency Letter*	108.00	111.00	114.00	2.7%	5.6%	01-Apr-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Recruitment Fees:							
Competition User Fee*	251.00	257.00	263.00	2.3%	4.8%	01-Apr-25	
Canadian Physical Ability Testing (CPAT)*	510.00	523.00	536.00	2.5%	5.1%	01-Apr-25	
Special Events Fee:							
Fire Apparatus Unit (4 Firefighters plus Truck)-Base Rate ^{1*}	1,481.00	1,518.00	1,556.00	2.5%	5.1%	01-Apr-25	
Fire Apparatus Unit (4 Firefighters plus Truck)-Hourly Rate ^{2*}	493.00	505.00	518.00	2.6%	5.1%	01-Apr-25	
Additional Firefighter(s)-Base Rate ^{1*}	262.00	269.00	276.00	2.6%	5.3%	01-Apr-25	
Additional Firefighter(s)-Hourly Rate ^{2*}	89.00	91.00	93.00	2.2%	4.5%	01-Apr-25	
Fire Prevention Officer-Base Rate ^{1*}	343.00	352.00	361.00	2.6%	5.2%	01-Apr-25	
Fire Prevention Officer-Hourly Rate ^{2*}	115.00	118.00	121.00	2.5%	5.2%	01-Apr-25	
Chief Officer-Base Rate ^{1*}	387.00	397.00	407.00	2.5%	5.2%	01-Apr-25	
Chief Officer-Hourly Rate ^{2*}	128.00	131.00	134.00	2.3%	4.7%	01-Apr-25	
Total Departmental							(415)

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 2025 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 four specialized teams: the Paramedic Marine Unit, the Paramedic Bike Unit, the Paramedic Support Unit, and the Paramedic Tactical Unit. Marine Paramedics support water-based operations, Bike Paramedics attend high-profile and special events, 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 per cent funded.
 - The Ottawa Central Ambulance Communications Centre at 100 per cent funded.
 - The Dedicated Offload Nurse Program and Neonatal Transport Unit are 100 per cent funded.
- Community Paramedic Programs are 100 per cent 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Ottawa Paramedic Service	129,316	129,731	123,820	130,074	6,254
CACC (Dispatch)	12,114	14,817	15,532	15,532	0
Program Support	0	6	3,193	3,593	400
Gross Expenditure	141,430	144,554	142,545	149,199	6,654
Recoveries & Allocations	(1,736)	1,202	(180)	(180)	0
Revenue	(83,637)	(85,632)	(82,008)	(84,713)	(2,705)
Net Requirement	56,057	60,124	60,357	64,306	3,949
Expenditures by Type					
Salaries, Wages & Benefits	99,104	106,997	108,543	113,374	4,831
Overtime	5,951	5,072	3,266	3,582	316
Material & Services	15,972	16,748	13,670	14,168	498
Transfers/Grants/Financial Charges	2,651	2	0	0	0
Fleet Costs	11,343	11,447	11,077	11,547	470
Program Facility Costs	2,230	2,390	2,451	2,570	119
Other Internal Costs	4,179	1,898	3,538	3,958	420
Gross Expenditures	141,430	144,554	142,545	149,199	6,654
Recoveries & Allocations	(1,736)	1,202	(180)	(180)	0
Net Expenditure	139,694	145,756	142,365	149,019	6,654
Revenues By Type					
Federal	(250)	(323)	0	0	0
Provincial	(81,237)	(83,109)	(80,880)	(83,545)	(2,665)
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(2,068)	(2,150)	(1,128)	(1,168)	(40)
Fines	0	0	0	0	0
Other	(82)	(50)	0	0	0
Total Revenue	(83,637)	(85,632)	(82,008)	(84,713)	(2,705)
Net Requirement	56,057	60,124	60,357	64,306	3,949
Full Time Equivalents			785.80	812.80	27.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Program Fees							(10)
Standard First Aid Certification (two day course)*	143.25	146.85	150.50	2.5%	5.1%	01-Apr-25	
Standard First Aid Recertification (one day course)*	94.55	96.90	99.30	2.5%	5.0%	01-Apr-25	
Emergency First Aid Recertification (one day course)*	94.55	96.90	99.30	2.5%	5.0%	01-Apr-25	
Cardiopulmonary Resuscitation (CPR) "C" and Automated External Defibrillator (AED) (half day course)*	56.70	58.10	59.55	2.5%	5.0%	01-Apr-25	
Health Care Provider CPR "C"/AED (half day course)*	72.95	74.75	76.60	2.5%	5.0%	01-Apr-25	
Oxygen Therapy and Airway Management (half day course)*	72.95	74.75	76.60	2.5%	5.0%	01-Apr-25	
First Aid Instructor Certification (two day course)*	244.00	250.10	256.35	2.5%	5.1%	01-Apr-25	
First Aid Instructor Cross-Over Clinic (half day course)*	124.70	127.80	131.00	2.5%	5.1%	01-Apr-25	
Training off-site fee (one day course)*	54.05	55.40	56.80	2.5%	5.1%	01-Apr-25	
Training off-site fee (two day course)*	81.20	83.25	85.35	2.5%	5.1%	01-Apr-25	
Special Events Fees¹							(30)
Two Person Paramedic Resource - Hourly Rate*	270.60	277.20	284.10	2.5%	5.0%	01-Apr-25	
Single Paramedic Resource - Hourly Rate* ²	135.20	138.60	142.05	2.5%	5.1%	01-Apr-25	
Total Departmental							(40)

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

2025 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, 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 regulatory by-laws and provincial legislation that address a wide range of municipal community issues such as:

- Noise control.
- Parking Enforcement, including the Private Parking Enforcement Agency Program.
- Property Standards, Property Maintenance, Rental Housing Property Management, Vacant Property permits and Zoning enforcement.
- Smoke-Free Ontario and municipal smoke-free regulation enforcement.
- Vehicle-for-Hire By-law administration, enforcement, and inspections (taxis, limousines, private transportation companies).
- Enforcement of various other regulations including Fences, Parks and Facilities, Use and Care of Roads, Clothing Donation Boxes, Shopping Carts, Graffiti etc.
- Promotion, education, and awareness of by-laws.
- Business licensing, administration, and enforcement of 34 business license schedules lottery licensing, Short-Term Rentals, the regulation of temporary signs, murals, and the coordination of appeals committees.
- Management of the Spay/Neuter Clinic, and the Municipal Animal Shelter Services Agreement.
- Animal Care and Control including dog bites, dogs at large, pet registration and transport of sick/injured domestic and small wild animals, and coordination of Large Wild Mammal Emergency Response Service.
- Operational responsibility of the Automated Speed Enforcement Processing Centre.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Operations	28,490	33,392	30,852	33,137	2,285
Spay Neuter Clinic	695	558	556	571	15
Municipal Animal Shelter Services	1,364	1,419	1,382	1,472	90
Gross Expenditure	30,549	35,369	32,790	35,180	2,390
Recoveries & Allocations	(1,454)	(5,384)	(5,650)	(5,010)	640
Revenue	(35,051)	(37,203)	(32,801)	(35,526)	(2,725)
Net Requirement	(5,956)	(7,218)	(5,661)	(5,356)	305
Expenditures by Type					
Salaries, Wages & Benefits	20,364	23,551	24,663	26,096	1,433
Overtime	1,036	683	302	314	12
Material & Services	6,200	7,450	6,160	6,311	151
Transfers/Grants/Financial Charges	1,130	1,439	1	1	0
Fleet Costs	1,322	1,386	1,170	1,205	35
Program Facility Costs	35	22	31	30	(1)
Other Internal Costs	462	838	463	1,223	760
Gross Expenditures	30,549	35,369	32,790	35,180	2,390
Recoveries & Allocations	(1,454)	(5,384)	(5,650)	(5,010)	640
Net Expenditure	29,095	29,985	27,140	30,170	3,030
Revenues By Type					
Federal	(123)	(81)	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(34,923)	(37,101)	(32,801)	(35,526)	(2,725)
Fines	0	(20)	0	0	0
Other	(5)	(1)	0	0	0
Total Revenue	(35,051)	(37,203)	(32,801)	(35,526)	(2,725)
Net Requirement	(5,956)	(7,218)	(5,661)	(5,356)	305
Full Time Equivalents			222.29	232.29	10.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Business Licensing							(145)
Application Processing Fee	57.00	58.00	60.00	3.4%	5.3%	1-Jan-25	
Canada Day Lottery Fee	100.00	102.00	105.00	2.9%	5.0%	1-Jan-25	
Duplicate Permit Fee	20.00	20.00	20.00	0.0%	0.0%	1-Jan-25	
Renewal late fee	57.00	58.00	60.00	3.4%	5.3%	1-Jan-25	
Location transfer	100.00	102.00	104.00	2.0%	4.0%	1-Jan-25	
Ownership transfer	50.00	51.00	52.00	2.0%	4.0%	1-Jan-25	
Vehicle reinspection	55.00	56.00	57.00	1.8%	3.6%	1-Jan-25	
Vehicle to replacement vehicle	56.00	57.00	58.00	1.8%	3.6%	1-Jan-25	
Adult Entertainment Parlour (Owner) ¹	7,396.00	7,581.00	7,770.00	2.5%	5.1%	1-Jan-25	
Adult Entertainment Parlour (Operator) ¹	1,400.00	1,435.00	1,470.00	2.4%	5.0%	1-Jan-25	
Adult Entertainment Stores A ¹	717.00	735.00	753.00	2.4%	5.0%	1-Jan-25	
Adult Entertainment Stores B ¹	69.00	71.00	73.00	2.8%	5.8%	1-Jan-25	
All Night Dance Events ¹	324.00	332.00	340.00	2.4%	4.9%	1-Jan-25	
Amusement Places ¹	198.00	203.00	208.00	2.5%	5.1%	1-Jan-25	
Auctioneer A (Annual) ¹	483.00	495.00	508.00	2.6%	5.2%	1-Jan-25	
Auctioneer B (Per Event) ¹	163.00	167.00	171.00	2.4%	4.9%	1-Jan-25	
Body Rub Parlour ¹	1,398.00	1,433.00	1,467.00	2.4%	4.9%	1-Jan-25	
Driving School (Owner/Operator) ¹	474.00	486.00	498.00	2.5%	5.1%	1-Jan-25	
Driving School (Instructor) ¹	171.00	175.00	179.00	2.3%	4.7%	1-Jan-25	
Driving School (Initial vehicle inspection) ¹	55.00	56.00	60.00	7.1%	9.1%	1-Jan-25	
Exhibitions (per event) ¹	290.00	297.00	304.00	2.4%	4.8%	1-Jan-25	
Exhibitions (each additional day)	55.00	56.00	57.00	1.8%	3.6%	1-Jan-25	
Exotic Animal Entertainment ¹	290.00	297.00	304.00	2.4%	4.8%	1-Jan-25	
Exotic Animal Rescue Establishments ¹	146.00	150.00	154.00	2.7%	5.5%	1-Jan-25	
Flea Markets (C-Annual) ¹	2,126.00	2,179.00	2,231.00	2.4%	4.9%	1-Jan-25	
Flea Markets (A-day) ¹	290.00	297.00	304.00	2.4%	4.8%	1-Jan-25	
Food Premises ¹	216.00	221.00	226.00	2.3%	4.6%	1-Jan-25	
Group Home Old Nepean and Old Gloucester ¹	139.00	142.00	145.00	2.1%	4.3%	1-Jan-25	
Group Home Cumberland (New) ¹	129.00	132.00	135.00	2.3%	4.7%	1-Jan-25	
Group Home Cumberland (Renewal)	37.00	38.00	39.00	2.6%	5.4%	1-Jan-25	
Kennel - Boarding ¹	118.00	121.00	124.00	2.5%	5.1%	1-Jan-25	
Kennel - In-Home Breeding	86.00	88.00	90.00	2.3%	4.7%	1-Jan-25	
Kennel - Recreational	86.00	88.00	90.00	2.3%	4.7%	1-Jan-25	
Payday Loan Establishment ¹	572.00	586.00	600.00	2.4%	4.9%	1-Jan-25	
Payday Loan Establishment poster or replacement	20.00	20.00	20.00	0.0%	0.0%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Business Licensing cont'd							
Pet Shop ¹	121.00	124.00	127.00	2.4%	5.0%	1-Jan-25	
Public Garage ¹	216.00	221.00	226.00	2.3%	4.6%	1-Jan-25	
Rickshaw Operators	53.00	54.00	55.00	1.9%	3.8%	1-Jan-25	
Rickshaw Owners	101.00	103.00	105.00	1.9%	4.0%	1-Jan-25	
Rooming House Owner 4-10 rooming units ¹	204.00	209.00	214.00	2.4%	4.9%	1-Jan-25	
Rooming House Owner 11-20 rooming units ¹	271.00	278.00	285.00	2.5%	5.2%	1-Jan-25	
Rooming House Owner 21-30 rooming units ¹	346.00	355.00	364.00	2.5%	5.2%	1-Jan-25	
Rooming House Owner 31-40 rooming units ¹	409.00	419.00	429.00	2.4%	4.9%	1-Jan-25	
Rooming House Owner 41-50 rooming units ¹	483.00	495.00	507.00	2.4%	5.0%	1-Jan-25	
Rooming House Owner 51-60 rooming units ¹	549.00	563.00	577.00	2.5%	5.1%	1-Jan-25	
Rooming House Owner over 60 rooming units ¹	579.00	593.00	608.00	2.5%	5.0%	1-Jan-25	
Salvage Yards ¹	179.00	183.00	188.00	2.7%	5.0%	1-Jan-25	
Second-hand Goods Shops ¹	179.00	183.00	188.00	2.7%	5.0%	1-Jan-25	
Snow Plow Contractors ¹	298.00	305.00	325.00	6.6%	9.1%	1-Jan-25	
Snow Plow Vehicles	37.00	38.00	58.00	52.6%	56.8%	1-Jan-25	
Temporary Sign Lessors ¹	424.00	435.00	446.00	2.5%	5.2%	1-Jan-25	
Tobacco Vendors ¹	907.00	930.00	953.00	2.5%	5.1%	1-Jan-25	
Private Parking Enforcement Agency ¹	347.00	356.00	365.00	2.5%	5.2%	1-Jan-25	
Refreshment Vendors							
Mobile Refreshment Vehicle - Urban							
Licence "A" Annual ¹	3,502.00	3,590.00	3,679.00	2.5%	5.1%	1-Jan-25	
Licence "B" six months ¹	2,263.00	2,320.00	2,379.00	2.5%	5.1%	1-Jan-25	
Licence "C" monthly ¹	346.00	355.00	364.00	2.5%	5.2%	1-Jan-25	
Licence "D" special event (1-21 days) ¹	275.00	282.00	289.00	2.5%	5.1%	1-Jan-25	
Licence "E" special event per day (1-4 days) ¹	203.00	203.00	208.00	2.5%	2.5%	1-Jan-25	
Licence "F" roadway annual ¹	3,502.00	3,590.00	3,678.00	2.5%	5.0%	1-Jan-25	
Licence "G" roadway six months ¹	2,263.00	2,320.00	2,377.00	2.5%	5.0%	1-Jan-25	
Licence "H" roadway monthly ¹	346.00	355.00	364.00	2.5%	5.2%	1-Jan-25	
Licence "I" Canada Day ¹	183.00	187.00	192.00	2.7%	4.9%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Refreshment Vendors cont'd							
Mobile Canteen - Urban							
Licence "A" Annual ¹	755.00	774.00	793.00	2.5%	5.0%	1-Jan-25	
Licence "B" Six months ¹	549.00	563.00	577.00	2.5%	5.1%	1-Jan-25	
Licence "C" Monthly ¹	272.00	279.00	286.00	2.5%	5.1%	1-Jan-25	
Licence "D" Special Event (1-21 days) ¹	240.00	246.00	252.00	2.4%	5.0%	1-Jan-25	
Licence "E" Special Event per day (1-4 days) ¹	203.00	203.00	208.00	2.5%	2.5%	1-Jan-25	
Mobile Refreshment Cart - Urban							
Licence "A" Annual ¹	613.00	628.00	644.00	2.5%	5.1%	1-Jan-25	
Licence "B" Six months ¹	409.00	419.00	429.00	2.4%	4.9%	1-Jan-25	
Licence "C" Monthly ¹	272.00	279.00	286.00	2.5%	5.1%	1-Jan-25	
Licence "D" Special Event (1-21 days) ¹	240.00	246.00	252.00	2.4%	5.0%	1-Jan-25	
Licence "E" Special Event per day (1-4 days) ¹	203.00	203.00	208.00	2.5%	2.5%	1-Jan-25	
Licence "F" Sidewalk Annual ¹	613.00	628.00	644.00	2.5%	5.1%	1-Jan-25	
Licence "G" Sidewalk Six Months ¹	409.00	419.00	429.00	2.4%	4.9%	1-Jan-25	
Licence "H" Sidewalk Monthly ¹	272.00	279.00	286.00	2.5%	5.1%	1-Jan-25	
Licence "I" Canada Day ¹	183.00	188.00	192.00	2.1%	4.9%	1-Jan-25	
Refreshment Stand - Urban							
Licence "A" Annual ¹	821.00	842.00	863.00	2.5%	5.1%	1-Jan-25	
Licence "B" Six Months ¹	549.00	563.00	577.00	2.5%	5.1%	1-Jan-25	
Licence "C" Monthly ¹	272.00	279.00	286.00	2.5%	5.1%	1-Jan-25	
Licence "D" Special Event (1-21 days) ¹	240.00	246.00	252.00	2.4%	5.0%	1-Jan-25	
Licence "E" Special Event per day (1-4 days) ¹	183.00	183.00	188.00	2.7%	2.7%	1-Jan-25	
Itinerant Seller - Urban							
Licence "A" Annual ¹	549.00	562.00	577.00	2.7%	5.1%	1-Jan-25	
Licence "B" Six Months ¹	346.00	355.00	364.00	2.5%	5.2%	1-Jan-25	
Licence "C" Monthly ¹	305.00	313.00	321.00	2.6%	5.2%	1-Jan-25	
Licence "D" Special Event (1-21 days) ¹	275.00	282.00	289.00	2.5%	5.1%	1-Jan-25	
Licence "E" Special Event per day (1-4 days) ¹	183.00	183.00	188.00	2.7%	2.7%	1-Jan-25	
Licence "F" Sidewalk Annual ¹	549.00	563.00	577.00	2.5%	5.1%	1-Jan-25	
Licence "G" Sidewalk Six Months ¹	346.00	355.00	364.00	2.5%	5.2%	1-Jan-25	
Licence "H" Sidewalk Monthly ¹	305.00	313.00	321.00	2.6%	5.2%	1-Jan-25	
Licence "I" Canada Day ¹	183.00	188.00	192.00	2.1%	4.9%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Refreshment Vendors cont'd							
Mobile Refreshment Vehicle - Rural							
Licence "A" Annual ¹	514.00	527.00	540.00	2.5%	5.1%	1-Jan-25	
Licence"B" Eight Months ¹	322.00	330.00	338.00	2.4%	5.0%	1-Jan-25	
Licence "C" Special Event per day (1-30 days) ¹	128.00	131.00	134.00	2.3%	4.7%	1-Jan-25	
Itinerant Seller - Rural							
Licence "A" Annual ¹	386.00	396.00	406.00	2.5%	5.2%	1-Jan-25	
Licence"B" Eight Months ¹	256.00	262.00	268.00	2.3%	4.7%	1-Jan-25	
Licence "C" Special Event per day (1-30 days) ¹	128.00	131.00	134.00	2.3%	4.7%	1-Jan-25	
Annual Designated Space							
Roadway - Removal Zone 1 (Schedule B) ¹	4,501.00	4,614.00	4,728.00	2.5%	5.0%	1-Jan-25	
Roadway - Removal Zone 2 (Schedule F) ¹	2,057.00	2,108.00	2,160.00	2.5%	5.0%	1-Jan-25	
Roadway - Removal Zone 3 (Schedule I) ¹	2,057.00	2,108.00	2,160.00	2.5%	5.0%	1-Jan-25	
Sidewalk - Removal Zone 1 (Schedule C) ¹	1,928.00	1,976.00	2,025.00	2.5%	5.0%	1-Jan-25	
Sidewalk - Removal Zone 2 (Schedule G) ¹	963.00	987.00	1,012.00	2.5%	5.1%	1-Jan-25	
Sidewalk - Removal Zone 3 (Schedule J) ¹	963.00	987.00	1,012.00	2.5%	5.1%	1-Jan-25	
Portable Signs							
Temporary Sign (30 day)	136.00	139.00	142.00	2.2%	4.4%	1-Jan-25	
Temporary Sign Inflatable (7 days)	84.00	86.00	88.00	2.3%	4.8%	1-Jan-25	
Storage/Impound <100 sq cm	50.00	50.00	50.00	0.0%	0.0%	1-Jan-25	
Storage/Impound >100 sq cm, <200 sq cm	100.00	100.00	100.00	0.0%	0.0%	1-Jan-25	
Storage/Impound >200 sq cm	150.00	150.00	150.00	0.0%	0.0%	1-Jan-25	
Fireworks Permit	75.00	77.00	79.00	2.6%	5.3%	1-Jan-25	
Murals							
Each mural at one municipal address	150.00	150.00	150.00	0.0%	0.0%	1-Jan-25	
Each additional mural at same municipal address	50.00	50.00	50.00	0.0%	0.0%	1-Jan-25	
Clothing Donation Boxes							
Application/Renewal Processing Fee	0.00	57.00	60.00	5.3%	100.0%	1-Jan-25	
Annual Permit	0.00	500.00	500.00	0.0%	100.0%	1-Jan-25	
Annual Box (per box)	0.00	150.00	150.00	0.0%	100.0%	1-Jan-25	
Daily storage (per box per day)	0.00	50.00	50.00	0.0%	100.0%	1-Jan-25	
Replacement permit	0.00	31.00	31.00	0.0%	100.0%	1-Jan-25	
Replacement sticker	0.00	10.00	10.00	0.0%	100.0%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Pet Registration and Pound Redemption							
Kitten/puppy (under 6 months)	22.00	22.00	22.00	0.0%	0.0%	1-Jan-25	
Dog/cat (over 6 months) - sterilized	22.00	22.00	22.00	0.0%	0.0%	1-Jan-25	
Dog/cat (over 6 months) - unsterilized	42.00	42.00	42.00	0.0%	0.0%	1-Jan-25	
Vicious dog	104.00	104.00	104.00	0.0%	0.0%	1-Jan-25	
Service Animal	0.00	0.00	0.00	0.0%	0.0%	1-Jan-25	
Tag Replacement (after first re-issue)	10.00	10.00	10.00	0.0%	0.0%	1-Jan-25	
Dog redeemed per day for each day	53.00	53.00	55.00	3.8%	3.8%	1-Jan-25	
Cat redeemed per day for each day	41.00	41.00	43.00	4.9%	4.9%	1-Jan-25	
Spay Neuter Clinic							
Female Dogs							
Small - under 10kg.*	356.00	374.00	374.00	0.0%	5.1%	1-Jan-25	
Medium - 10 - 20 kg.*	369.00	388.00	388.00	0.0%	5.1%	1-Jan-25	
Large - 21 - 40 kg.*	415.00	436.00	436.00	0.0%	5.1%	1-Jan-25	
X-large - over 40 kg.*	473.00	497.00	497.00	0.0%	5.1%	1-Jan-25	
Male Dogs							
Small - under 10kg.*	322.00	338.00	338.00	0.0%	5.0%	1-Jan-25	
Medium - 10 - 20 kg.*	340.00	357.00	357.00	0.0%	5.0%	1-Jan-25	
Large - 21 - 40 kg.*	363.00	381.00	381.00	0.0%	5.0%	1-Jan-25	
X-large - over 40 kg.*	0.00	405.00	405.00	0.0%	0.0%	1-Jan-25	
Female Cats*	217.00	228.00	228.00	0.0%	5.1%	1-Jan-25	
Male Cats*	169.00	178.00	178.00	0.0%	5.3%	1-Jan-25	
Other							
Surgery deposit (dog or cat)	75.00	75.00	75.00	0.0%	0.0%	1-Jan-25	
Medical Supplies*	11.00	12.00	12.00	0.0%	9.1%	1-Jan-25	
Microchip insertion*	36.30	38.00	38.00	0.0%	4.7%	1-Jan-25	
Surcharges							
Hernia repair*	0.00	200.00	200.00	0.0%	100.0%	1-Jan-25	
Medical complication (dog or cat)*	57.20	60.00	60.00	0.0%	4.9%	1-Jan-25	
Each inguinal testicle (cryptorchid dog)*	94.60	100.00	100.00	0.0%	5.7%	1-Jan-25	
Each abdominal testicle (cryptorchid dog)*	248.00	260.00	260.00	0.0%	4.8%	1-Jan-25	
Cryptorchid (cat)*	94.60	100.00	100.00	0.0%	5.7%	1-Jan-25	
Non-resident female (dog or cat)*	30.80	50.00	50.00	0.0%	62.3%	1-Jan-25	
Non-resident male (dog or cat)*	30.80	50.00	50.00	0.0%	62.3%	1-Jan-25	
Elizabethan collar*	11.00	12.00	12.00	0.0%	9.1%	1-Jan-25	
Board/care per day fee*	22.00	23.00	23.00	0.0%	4.5%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Special Events							
By-law Enforcement Officer* ²	73.00	75.00	77.00	2.7%	5.5%	1-Jan-25	
Parking Control Officer* ²	68.00	70.00	72.00	2.9%	5.9%	1-Jan-25	
Property Standards Officer* ²	79.00	81.00	83.00	2.5%	5.1%	1-Jan-25	
Supervisor* ²	85.00	87.00	89.00	2.3%	4.7%	1-Jan-25	
Noise By-law							
Exemption Application fee	77.00	79.00	81.00	2.5%	5.2%	1-Jan-25	
Inspection/Monitoring fee (per hour)	77.00	79.00	81.00	2.5%	5.2%	1-Jan-25	
Property Standards By-law (PSB)							
Property Standards Committee Appeal processing fee	235.00	241.00	247.00	2.5%	5.1%	1-Jan-25	
Property Standards By-law - Compliance report - Residential, Multiple Commercial, Industrial							
1-2 units/unit	58.00	59.00	60.00	1.7%	3.4%	1-Jan-25	
More than 2, not more than 5 units/unit	43.00	44.00	45.00	2.3%	4.7%	1-Jan-25	
More than 5, not more than 15 units/unit	216.00 + 15.00 per unit above the 5th unit	221.00 + 15.00 per unit above the 5th unit	227.00 + 15.00 per unit above the 5th unit	2.5%	1.8%	1-Jan-25	
More than 15, not more than 25 units/unit	324.00 + 10.00 per unit above the 15th unit	332.00 + 10.00 per unit above the 15th unit	340.00 + 10.00 per unit above the 15th unit	2.5%	1.8%	1-Jan-25	
More than 25 units/unit	432.00 + 5.00 per unit above the 25th unit	442.00 + 5.00 per per unit above the 25th unit	453.00 + 5.00 per unit above the 25th unit	2.5%	0.0%	1-Jan-25	
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%	1-Jan-25	
Vacant and Derelict Property	108.00	111.00	114.00	2.7%	5.6%	1-Jan-25	
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	520.00	530.00	575.00	8.5%	10.6%	1-Jan-25	
Administration and overhead charge*	15%	15%	15%	0.0%	0.0%	1-Jan-25	
Vacant Property By-law							
Application/Renewal Processing Fee	57.00	57.00	60.00	5.3%	5.3%	1-Jan-25	
Vacant Property Permit - 1 year ¹	1,450.00	1,486.00	1,523.00	2.5%	5.0%	1-Jan-25	
Subdivision lot/block (per lot/block)	25.00	25.00	25.00	0.0%	0.0%	1-Jan-25	
Replacement of Vacant Property Permit	20.00	20.00	20.00	0.0%	0.0%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Short-Term Rentals							
Application/Renewal Processing Fee	57.00	57.00	60.00	5.3%	5.3%	1-Jan-25	
Host permit fee (2 year) ¹	53.00	54.00	56.00	3.7%	5.7%	1-Jan-25	
Replacement of copy of host permit	20.00	20.00	20.00	0.0%	0.0%	1-Jan-25	
year) ¹	143.00	147.00	151.00	2.7%	5.6%	1-Jan-25	
Short-term rental platform registration - Tier 1 - < 100 listings (3 year) ¹	1,000.00	1,025.00	1,050.00	2.4%	5.0%	1-Jan-25	
Short-term rental platform registration - Tier 2 - 101-500 listings (3 year) ¹	2,500.00	2,563.00	2,626.00	2.5%	5.0%	1-Jan-25	
Short-term rental platform registration - Tier 3 - > 500 listings (3 year) ¹	5,000.00	5,125.00	5,250.00	2.4%	5.0%	1-Jan-25	
Register a prohibition against a short-term rental, per residential unit ¹	5.00	5.00	5.00	0.0%	0.0%	1-Jan-25	
Remove a prohibition against a short-term rental, per residential unit ¹	5.00	5.00	5.00	0.0%	0.0%	1-Jan-25	
Vehicles-for Hire (all) - Application/Renewal Processing Fee	57.00	58.00	60.00	3.4%	5.3%	1-Jan-25	
Vehicles-for Hire - Taxis - New Application¹							
Taxicab Driver - Standard	100.00	100.00	100.00	0.0%	0.0%	1-Jan-25	
Taxicab Driver - Accessible	0.00	0.00	0.00	0.0%	0.0%	1-Jan-25	
Taxi Plate Holder - Standard Taxicab	578.00	592.00	607.00	2.5%	5.0%	1-Jan-25	
Taxi Plate Holder - Accessible Taxicab	578.00	592.00	607.00	2.5%	5.0%	1-Jan-25	
Taxicab Broker - 1 to 24 taxicabs	856.00	877.00	899.00	2.5%	5.0%	1-Jan-25	
Taxicab Broker - 25 to 99 taxicabs	2,619.00	2,684.00	2,751.00	2.5%	5.0%	1-Jan-25	
Taxicab Broker - 100 or more taxicabs	7,696.00	7,890.00	8,085.00	2.5%	5.1%	1-Jan-25	
New Licence application for Standard or Accessible Taxicab Driver with no less than 10 yrs experience, who's Licence had lapsed	318.00	326.00	334.00	2.5%	5.0%	1-Jan-25	
Vehicles-for Hire - Taxis - Renewal Application¹							
Taxicab Driver - Standard	100.00	100.00	100.00	0.0%	0.0%	1-Jan-25	
Taxicab Driver - Accessible	0.00	0.00	0.00	0.0%	0.0%	1-Jan-25	
Taxi Plate Holder - Standard Taxicab	578.00	592.00	607.00	2.5%	5.0%	1-Jan-25	
Taxi Plate Holder - Accessible Taxicab	578.00	592.00	607.00	2.5%	5.0%	1-Jan-25	
Taxicab Broker - 1 to 24 taxicabs	856.00	877.00	899.00	2.5%	5.0%	1-Jan-25	
Taxicab Broker - 25 to 99 taxicabs	2,619.00	2,684.00	2,751.00	2.5%	5.0%	1-Jan-25	
Taxicab Broker - 100 or more taxicabs	7,696.00	7,890.00	8,085.00	2.5%	5.1%	1-Jan-25	
Late fee (additional) - Taxicab Driver, Taxicab Broker	57.00	58.00	60.00	3.4%	5.3%	1-Jan-25	
Late fee (additional) - Taxi Plate Holder - Standard & Accessible	102.00	105.00	107.00	1.9%	4.9%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
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%	1-Jan-25	
Transfer Accessible Taxi Plate Holder to Accessible Taxi Plate Holder	0.00	312.00	312.00	0.0%	100.0%	1-Jan-25	
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%	1-Jan-25	
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%	1-Jan-25	
Vehicle to replacement vehicle	56.00	56.00	56.00	0.0%	0.0%	1-Jan-25	
Vehicles-for Hire - Taxis - Replacement of Duplicate Fees							
Licence Plate	31.00	31.00	31.00	0.0%	0.0%	1-Jan-25	
Licence Certificate	20.00	20.00	20.00	0.0%	0.0%	1-Jan-25	
Change to Certificate	10.00	10.00	10.00	0.0%	0.0%	1-Jan-25	
Photo Identification	20.00	20.00	20.00	0.0%	0.0%	1-Jan-25	
Tariff Card	10.00	10.00	10.00	0.0%	0.0%	1-Jan-25	
Vehicles-for Hire - Taxis - Inspection fee per vehicle							
Meter check after initial check	55.00	55.00	60.00	9.1%	9.1%	1-Jan-25	
Vehicle re-inspection	55.00	55.00	60.00	9.1%	9.1%	1-Jan-25	
Renewal to Priority List	55.00	55.00	55.00	0.0%	0.0%	1-Jan-25	
Addition to Priority List	55.00	55.00	55.00	0.0%	0.0%	1-Jan-25	
Vehicles-for Hire - Limousines							
Owner/Operator ³	999.00	1,024.00	1,050.00	2.5%	5.1%	1-Jan-25	
Each Vehicle (except auxiliary service vehicles)	578.00	592.00	607.00	2.5%	5.0%	1-Jan-25	
Each temporary vehicle (30 days)	61.00	62.00	63.00	1.6%	3.3%	1-Jan-25	
Limousines - Licence Transfer Fee							
Change of named Licencee	55.00	55.00	55.00	0.0%	0.0%	1-Jan-25	
Change of premise location	100.00	100.00	100.00	0.0%	0.0%	1-Jan-25	
Change of named Licencee to another partner	50.00	50.00	50.00	0.0%	0.0%	1-Jan-25	
Replacement vehicle	57.00	57.00	57.00	0.0%	0.0%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Vehicles-for Hire - Private Transportation Companies							
PTC - 1 to 24 affiliated vehicles	856.00 + 0.11/trip	877.00 + 0.12/trip	899.00 +	2.5%	5.02 %	1-Jan-25	
PTC - 25 to 99 affiliated vehicles	2,619.00 + 0.11/trip	2,684.00 + 0.12/trip	2,751.00 + 0.12/trip	2.5%	5.04 % /9.0%	1-Jan-25	
PTC - 100 or more affiliated vehicles	7,696.00 + 0.11/trip	7,890.00 + 0.12/trip	8,085.00 + 0.12/trip	2.5%	5.05 % /9.0%	1-Jan-25	
Total Departmental							(145)
Notes: <div><div>¹ Fees subject to Application processing, Canada Day Lottery Fee, Duplicate Permit Fee and Renewal late fee, as applicable.</div><div>² Fee per hour; a minimum charge of 3 hours will be applied, which includes on-site time, preparation and travel.</div><div>³ Processing fee applies to each application by limousine Licencee regardless of number of temporary vehicles.</div><div>* HST applicable.</div></div>							

Emergency and Protective Services Department 2025 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, 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 Emergency and Protective Services.

Programs/Services Offered

- Providing strategic, policy, and regulatory advice and recommendations to Emergency and Protective Services and other Departments, Committee and Council regarding the development and/or amendment of relevant Emergency and Protective Services 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 Emergency and Protective Services by-laws and regulations.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Public Policy Development	896	906	998	1,018	20
Gross Expenditure	896	906	998	1,018	20
Recoveries & Allocations	(45)	0	0	0	0
Revenue	0	0	0	0	0
Net Requirement	851	906	998	1,018	20
Expenditures by Type					
Salaries, Wages & Benefits	886	892	964	999	35
Overtime	0	0	0	0	0
Material & Services	8	11	34	19	(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	2	3	0	0	0
Gross Expenditures	896	906	998	1,018	20
Recoveries & Allocations	(45)	0	0	0	0
Net Expenditure	851	906	998	1,018	20
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	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	851	906	998	1,018	20
Full Time Equivalents			6.00	7.00	1.00

City Of Ottawa
2025 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	Total
By-law & Regulatory Services										
Renewal of City Assets										
909118 By-law Ballistic Vest Replacement	0	70	0	0	0	0	0	0	0	70
909119 By-law Field Technology Systems	0	350	0	0	0	0	0	0	0	350
910569 Bylaw-Retrofit Industrial Ave Facil 2022	0	1,700	0	0	0	0	0	0	0	1,700
911199 24-26 Buildings-By-Law Services	0	375	0	0	0	0	0	0	0	375
911204 Bylaw Equipment Replacement 24-26	0	108	0	0	0	0	0	0	0	108
911205 By-law Vehicles and Equipment (24-26)	0	475	0	0	0	0	0	0	0	475
Renewal of City Assets Total	0	3,078	0	0	0	0	0	0	0	3,078
By-law & Regulatory Services Total	0	3,078	0	0	0	0	0	0	0	3,078
Ottawa Fire Services										
Growth										
906832 Fire Vehicles & Equipment	0	50	0	450	0	0	0	0	0	500
Growth Total	0	50	0	450	0	0	0	0	0	500
Renewal of City Assets										
908656 Fire SCBA Replacement	0	2,600	0	0	0	0	0	0	0	2,600
908895 Fire Station Alerting & Paging System Up	0	250	0	0	0	0	0	0	0	250
911192 Fire Tech. Development & Equipment-24-26	0	450	0	0	0	0	0	0	0	450
911193 Specialty Fire Equip. Replacement 24-26	0	400	0	0	0	0	0	0	0	400
911194 Fire Equipment Replacement Prog.-24-26	0	350	0	0	0	0	0	0	0	350
911200 Fire Safety Equipment Replacement-24-26	0	400	0	0	0	0	0	0	0	400
911201 Fire Facility Equip Replacement-24-26	0	300	0	0	0	0	0	0	0	300
911257 24-26 Buildings-Fire Services	0	2,150	0	0	0	1,400	0	0	0	3,550
Renewal of City Assets Total	0	6,900	0	0	0	1,400	0	0	0	8,300
Service Enhancements										
911533 CBRN Grant-2025	150	0	0	0	0	0	0	0	0	150
911534 USAR Grant-2025	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	6,950	0	450	0	1,400	0	0	0	9,350
Ottawa Paramedic Service										
Growth										
911187 Paramedic Vehicles & Equipment (2024)	0	30	0	570	0	0	0	0	0	600
911540 Paramedic Posts Future Land Cost (W,E,S)	0	0	0	450	0	50	0	0	0	500
Growth Total	0	30	0	1,020	0	50	0	0	0	1,100

City Of Ottawa
2025 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	Total
Renewal of City Assets										
909505 Paramedic Power Stretcher Replacement	0	3,175	0	0	0	0	0	0	0	3,175
911189 Paramedic Equipment Replacement 24-26	0	300	0	0	0	0	0	0	0	300
911190 Paramed Facilities Equip Replace 24-26	0	115	0	0	0	0	0	0	0	115
911191 Paramedic Technology & Equip 24-26	0	145	0	0	0	0	0	0	0	145
Renewal of City Assets Total	0	3,735	0	0	0	0	0	0	0	3,735
Ottawa Paramedic Service Total	0	3,765	0	1,020	0	50	0	0	0	4,835
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 (24-26)	0	155	0	0	0	0	0	0	0	155
911207 Security Operations Eqpt Replace (24-26)	0	400	0	0	0	0	0	0	0	400
911208 Emergency Operations Eqpt Replace 24-26	0	50	0	0	0	0	0	0	0	50
Renewal of City Assets Total	0	655	0	0	0	0	0	0	0	655
Public Safety Service Total	0	655	0	0	0	0	0	0	0	655
Total	550	14,448	0	1,470	0	1,450	0	0	0	17,918

Business Support Services – Community and Social Services 2025 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 with 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	459	429	453	466	13
Business Support Services	3,538	4,275	3,958	3,675	(283)
Gross Expenditure	3,997	4,704	4,411	4,141	(270)
Recoveries & Allocations	0	(434)	0	0	0
Revenue	(162)	(5)	0	0	0
Net Requirement	3,835	4,265	4,411	4,141	(270)
Expenditures by Type					
Salaries, Wages & Benefits	3,894	4,482	4,328	4,058	(270)
Overtime	0	0	0	0	0
Material & Services	87	61	73	73	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	16	161	10	10	0
Gross Expenditures	3,997	4,704	4,411	4,141	(270)
Recoveries & Allocations	0	(434)	0	0	0
Net Expenditure	3,997	4,270	4,411	4,141	(270)
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(162)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	(5)	0	0	0
Total Revenue	(162)	(5)	0	0	0
Net Requirement	3,835	4,265	4,411	4,141	(270)
Full Time Equivalents			31.00	31.00	0.00

Community and Social Services Department

2025 Service Area Summary – Community Safety, Well-Being, Policy and Analytics

The Community Safety, Well-Being, Policy and Analytics Service Area contributes to a city that is more liveable for all through the City of Ottawa's Community Safety and Well-Being (CSWB) Plan and provides leading edge analytics to enhance social services delivery. This is accomplished by working collaboratively with community municipal partners and collaborators; delivering improved data practices through advanced analytics and best practice research; driving evidence-informed practices in the development of social policy to effect sustainable systemic change and achieve integrated service outcomes; and leading social development initiatives that increase service equity and improve well-being for individuals and neighborhoods.

Programs/Services Offered

- Supports collective impact approaches to address complex social programs, such as: poverty, gender-based violence and mental health and substance use.
- Convenes Gender Based Violence (GBV) sector community partners and survivors to identify opportunities and gaps in service leading to the development of an action plan for change.
- Funds, coordinates, and evaluates a community-led, non-emergency, trauma informed crisis response to residents in Centretown, through the ANCHOR program.
- Incorporates the voices of those with lived and living experiences into the design of the Poverty Reduction Strategy and overarching CSWB Plan.
- Funds the implementation of community-based prevention and intervention strategies to support youth well-being through partnership with Public Safety Canada.
- Maintains 45 internal and public dashboards to support operational reporting, analysis and evaluation of programs and policies related to income assistance, childcare, long term care, housing and homelessness, and other social issues.
- Maintains digital tools developed within the service area to streamline data, including one that organizes housing listings for case workers to reference, as well as a digital form for a childcare grant.
- Digitized the local Point in Time Count to increase data processing and quality and provide this critical data to Housing and Homeless Services and the community.
- Investigating uses of artificial intelligence to profile data, and completing a project with Carleton University on shelter data, assessing its completeness, and how it can be applied to enhance understanding of factors that influence chronic homelessness.

- Provides training and capacity support to frontline staff so they are empowered in their roles and reduce time spent navigating system barriers.
- Fosters an integrated connection to services and enhanced partnerships in the community (food banks, mental health, shelters, library, recreation, child welfare, developmental services, supportive housing, etc.)
- Strives to align service area transformation to standardize and streamline service delivery approaches and find efficiencies.
- Provides critical strategic coordination across department services areas to advance integration where operational pressures on service areas inhibit their ability to advance integration alone.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Community Safety, Well-Being, Policy & Analytics	8,954	10,088	6,950	12,838	5,888
Gross Expenditure	8,954	10,088	6,950	12,838	5,888
Recoveries & Allocations	324	(201)	(70)	(70)	0
Revenue	(1,293)	(4,131)	(329)	(5,448)	(5,119)
Net Requirement	7,985	5,756	6,551	7,320	769
Expenditures by Type					
Salaries, Wages & Benefits	1,503	2,282	1,946	2,486	540
Overtime	0	1	0	0	0
Material & Services	501	1,244	1,946	2,096	150
Transfers/Grants/Financial Charges	6,933	5,492	3,054	8,252	5,198
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	17	1,069	4	4	0
Gross Expenditures	8,954	10,088	6,950	12,838	5,888
Recoveries & Allocations	324	(201)	(70)	(70)	0
Net Expenditure	9,278	9,887	6,880	12,768	5,888
Revenues By Type					
Federal	(1,293)	(2,222)	0	0	0
Provincial	0	(1,580)	0	(5,448)	(5,448)
Municipal	0	0	0	0	0
Own Funds	0	(329)	(329)	0	329
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,293)	(4,131)	(329)	(5,448)	(5,119)
Net Requirement	7,985	5,756	6,551	7,320	769
Full Time Equivalents			16.00	16.00	0.00

Community and Social Services Department

2025 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 an Employment Ontario Centre 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, cost shared with the Province, which provides light housekeeping services to low-income residents who have a medical need or who have little or 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:

- 19,274 households receive assistance from the Ontario Works program.
- 1,320 households receive assistance from the Essential Health and Social Supports program.
- 1,125 residents receive light housekeeping services from the Home Support Services program.
- 235 residents access services through the Outreach and Mobile Services Team.

- 200 residents access the Employment Ontario Centre for help to build their skills and to find work.
- 3,075 resident visits to the Catherine Street Community Service Hub.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Ontario Works Program	233,591	258,426	254,504	258,463	3,959
Essential Health and Social Supports Program	2,058	2,336	2,185	2,185	0
Home Support Program	3,501	3,681	3,173	3,218	45
Provincial Employment Programs	4,022	3,025	3,496	3,496	0
Community Bus Passes and EquiPass Program	5,876	7,992	7,043	7,913	870
Gross Expenditure	249,048	275,460	270,401	275,275	4,874
Recoveries & Allocations	(17,107)	(17,845)	(17,875)	(17,875)	0
Revenue	(204,883)	(224,942)	(220,674)	(222,174)	(1,500)
Net Requirement	27,058	32,673	31,852	35,226	3,374
Expenditures by Type					
Salaries, Wages & Benefits	48,053	49,426	50,279	52,369	2,090
Overtime	4	6	0	0	0
Material & Services	5,083	5,376	4,631	5,003	372
Transfers/Grants/Financial Charges	192,470	216,455	211,884	212,799	915
Fleet Costs	0	0	0	0	0
Program Facility Costs	817	914	797	803	6
Other Internal Costs	2,621	3,283	2,810	4,301	1,491
Gross Expenditures	249,048	275,460	270,401	275,275	4,874
Recoveries & Allocations	(17,107)	(17,845)	(17,875)	(17,875)	0
Net Expenditure	231,941	257,615	252,526	257,400	4,874

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(204,857)	(224,902)	(220,674)	(220,674)	0
Municipal	(1)	(1)	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(25)	(39)	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	(1,500)	(1,500)
Total Revenue	(204,883)	(224,942)	(220,674)	(222,174)	(1,500)
Net Requirement	27,058	32,673	31,852	35,226	3,374
Full Time Equivalents			508.17	508.17	0.00

Community and Social Services Department 2025 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% child care fee reduction, retroactive to April 1, 2022. This was later increased to a 52.75% fee reduction and families with children in programs enrolled in the CWELCC system will see a further reduction effective January 1, 2025. Child care base fees will be capped at \$22 per day to support the transition to \$10 per day average fees by the end of 2025-2026. In addition, we are creating new affordable licensed child care spaces predominantly through 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

- Manages the Child Care Registry and Waitlist to assist parents looking for licensed child care.
- 393 licensed child care spaces at 10 municipal child care centres.
- 30,000 children aged 0-6 experienced fee reductions made possible by CWELCC funding.
- 1,000 child care employees, recognized as low wage earners, received improved compensation under CWELCC.
- 4,000 child care employees and home child care providers received wage enhancements to support greater employment and income security.
- 2,190 additional community based spaces and 713 school based spaces are being created in Ottawa by 2026.
- 8,500 ¹subsidized child care placements in the community.
- 23,000 non-profit licensed school-aged child care spaces supported with general operating funding.
- 3,600 children received support through special needs funding.
- 20,550 children participate in early years programs and services, including Indigenous-led programming.

¹ Estimated based on 2024 service targets and budget.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Legislated Programs					
Core Services					
<i>Fee Subsidy</i>	35,689	35,635	51,670	51,670	0
<i>General Operating</i>	36,181	35,480	50,547	50,547	0
<i>Program Delivery</i>	12,572	16,025	14,878	11,008	(3,870)
Special Needs Resourcing	6,297	7,347	6,343	6,343	0
Special Purpose	6,003	8,287	5,993	7,406	1,413
Wage Enhancement	17,320	17,401	17,401	17,401	0
Canada Wide Early Learning	174,946	174,557	163,723	305,223	141,500
Early Years Child and Family Centres	11,789	11,976	11,976	11,976	0
Municipal Investments					
Municipal Child Care Centres	11,653	11,926	10,903	10,894	(9)
Special Needs Resourcing	912	0	0	0	0
Early Years Child and Family Centres	994	994	994	994	0
Other Municipal Funding	896	587	3,000	3,000	0
Program Delivery	0	252	912	912	0
Gross Expenditure	315,252	320,467	338,340	477,374	139,034
Recoveries & Allocations	(11,211)	(47,710)	(6,113)	(6,113)	0
Revenue	(283,097)	(253,325)	(313,004)	(451,599)	(138,595)
Net Requirement	20,944	19,432	19,223	19,662	439
Expenditures by Type					
Salaries, Wages & Benefits	21,677	25,466	22,667	23,254	587
Overtime	89	93	0	0	0
Material & Services	2,193	2,288	3,140	1,612	(1,528)
Transfers/Grants/Financial Charges	290,229	291,476	311,646	451,559	139,913
Fleet Costs	0	0	0	0	0
Program Facility Costs	947	882	798	860	62
Other Internal Costs	117	262	89	89	0
Gross Expenditures	315,252	320,467	338,340	477,374	139,034
Recoveries & Allocations	(11,211)	(47,710)	(6,113)	(6,113)	0
Net Expenditure	304,041	272,757	332,227	471,261	139,034

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(276,197)	(245,385)	(302,696)	(440,951)	(138,255)
Municipal	0	0	0	0	0
Own Funds	(896)	(587)	(3,000)	(3,000)	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(4,449)	(5,084)	(4,885)	(4,885)	0
Fines	0	0	0	0	0
Other	(1,555)	(2,269)	(2,423)	(2,763)	(340)
Total Revenue	(283,097)	(253,325)	(313,004)	(451,599)	(138,595)
Net Requirement	20,944	19,432	19,223	19,662	439
Full Time Equivalents			219.49	207.49	(12.00)

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Child Care							
Infant	0.00	0.00	0.00	0.0%	0.0%		
Toddler	30.01	30.01	22.00	-26.7%	-26.7%	1-Jan-25	0
Preschool	21.61	21.61	21.61	0.0%	0.0%	1-Jan-25	0

Community and Social Services Department

2025 Service Area Summary- Housing and Homelessness Services

Housing and Homelessness Services is responsible for the funding, administration, monitoring, and repair needs of community housing to increase access to, and retention of suitable housing for people living on low to middle incomes. Housing and Homelessness Services is also the Service System Manager responsible for the housing and homelessness service system's 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 community partners, the service area also provides a system-wide, coordinated response to the rooming house sector.

In collaboration with community partners, Housing and Homelessness Services is responsible for 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. The Service also collaborates with the housing and homelessness sector to create and deliver a number of strategies and initiatives, including the Integrated Transition to Housing Strategy, the new Housing and Homelessness Leadership Table, and other working groups related to different topics.

Programs/Services Offered

- Over 23,000 community housing units in Ottawa.
- Over 3,600 households in receipt of housing benefits such as Housing Allowances or Rent Supplements. There are an additional approximate 1,700 housing benefits funded through federal and provincial programs.
- As of December 31, 2023, there were 12,447 households on the Centralized Wait List for Rent-Geared-to-Income (RGI) assistance.
- Delivered 106 new affordable and supportive housing units and 610 new housing benefits in 2023.
- Funded over 1,000 emergency shelter and transitional housing program beds . This includes beds for singles, youth and families.
- Operates overflow hotels, motels, post-secondary residences and Physical Distancing - Emergency Overflow Centres (PD-EOCs) that provide emergency shelter supports when the shelter system is at capacity.
- Provides funding to 11 Housing First organizations. At the end of 2023, there were 1,085 case load spaces.
- Provides operating funding to over 30 homelessness-serving organizations.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	1,339	751	364	384	20
Collaborative Planning and Projects	100	929	243	673	430
Homelessness Prevention Program	78,028	108,925	64,489	65,481	992
Community Housing and Benefits	106,819	110,757	99,287	104,070	4,783
Housing and Homelessness Investment Plan	15,465	22,268	17,100	17,673	573
Reaching Home	12,904	17,304	16,934	16,934	0
Overflow Shelter Operations	13,565	17,392	6,615	10,715	4,100
Gross Expenditure	228,220	278,326	205,032	215,930	10,898
Recoveries & Allocations	1,115	(2,420)	(65)	(65)	0
Revenue	(104,329)	(144,379)	(73,440)	(77,825)	(4,385)
Net Requirement	125,006	131,527	131,527	138,040	6,513
Expenditures by Type					
Salaries, Wages & Benefits	18,471	21,271	12,826	13,511	685
Overtime	223	333	60	60	0
Material & Services	6,121	12,013	3,787	3,787	0
Transfers/Grants/Financial Charges	201,681	240,526	186,500	192,570	6,070
Fleet Costs	0	0	0	0	0
Program Facility Costs	840	2,877	1,061	5,204	4,143
Other Internal Costs	884	1,306	798	798	0
Gross Expenditures	228,220	278,326	205,032	215,930	10,898
Recoveries & Allocations	1,115	(2,420)	(65)	(65)	0
Net Expenditure	229,335	275,906	204,967	215,865	10,898

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Revenues By Type					
Federal	(27,636)	(35,679)	(25,447)	(25,447)	0
Provincial	(72,553)	(108,546)	(47,993)	(52,378)	(4,385)
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	(5)	0	0	0
Fines	0	0	0	0	0
Other	(4,140)	(149)	0	0	0
Total Revenue	(104,329)	(144,379)	(73,440)	(77,825)	(4,385)
Net Requirement	125,006	131,527	131,527	138,040	6,513
Full Time Equivalents			64.40	64.40	0.00

Community and Social Services Department

2025 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. Each home provides nursing and personal 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.

The City homes are co-designing a person-centred approach to care, in partnership with residents, families and staff, which is being implemented over the coming years. Person-centred care shifts decision-making closer to long-term care residents, focusing on relationships, home-like environments, and increasing choice, autonomy and purpose.

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
- Restorative, supportive and palliative care
- 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Nursing & Personal Care	67,667	73,501	67,978	73,927	5,949
Program & Support Services	4,007	4,886	4,828	5,132	304
Food Purchases	3,295	3,382	3,522	3,572	50
Accommodation	26,281	27,070	26,530	27,992	1,462
Daycentre Programs	789	870	747	765	18
Gross Expenditure	102,039	109,709	103,605	111,388	7,783
Recoveries & Allocations	(2,679)	(2,935)	(628)	(628)	0
Revenue	(69,383)	(77,123)	(72,003)	(78,208)	(6,205)
Net Requirement	29,977	29,651	30,974	32,552	1,578
Expenditures by Type					
Salaries, Wages & Benefits	83,722	90,628	86,751	93,456	6,705
Overtime	1,210	1,729	500	500	0
Material & Services	11,315	11,697	10,785	11,730	945
Transfers/Grants/Financial Charges	71	48	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	5,555	5,447	5,447	5,571	124
Other Internal Costs	166	160	122	131	9
Gross Expenditures	102,039	109,709	103,605	111,388	7,783
Recoveries & Allocations	(2,679)	(2,935)	(628)	(628)	0
Net Expenditure	99,360	106,774	102,977	110,760	7,783
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(51,672)	(58,437)	(54,238)	(59,688)	(5,450)
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(17,711)	(18,686)	(17,765)	(18,520)	(755)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(69,383)	(77,123)	(72,003)	(78,208)	(6,205)
Net Requirement	29,977	29,651	30,974	32,552	1,578
Full Time Equivalents			764.24	811.84	47.60

Community and Social Services Department

2025 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, community partners, and other potentially interested or affected parties. The service area also works to advance corporate and community plans and strategies that respond to the needs of equity deserving communities, including Black and other racialized residents, people living with disabilities, women, gender diverse persons, rural residents, older adults, immigrants, newcomers, and youth. These efforts are enhanced by the allocation of funding and resources towards critical community needs and priority neighborhoods. The Service hosts the City's Indigenous Relations Branch, to advance, together with Host Nations and Urban Indigenous Partners, actions that demonstrate the City's commitments to reconciliation and healing.

Programs/Services Offered

Social Development and Funding Branch (SDFB)

- Invests \$30M in over 100 non-profit social services agencies to address the root causes of poverty, through the Community Funding Framework
- Sustains a strong social infrastructure for people facing the greatest needs and barriers to equitable programs and services.
- Supports collaborations and partnerships to build community capacity.
- Improves community well-being by investing in programs and services that respond to critical community needs. In 2023, over 7 million of visits by residents where they were served by 5,000 staff and 21,000 volunteers from funded agencies.
- Maximizes the impact of the City's community development efforts and improve equitable access to programs and services through the Integrated Neighborhoods Services Team (INST). In 2023, the INST hired 38 Neighborhood Ambassadors and facilitated 134 Youth Futures students in summer work placements, including 57 City placements and 77 community placements. Additionally, the team distributed 1,300 bicycle helmets to children and youth and logged 22,660 unique interactions through the Neighborhood Ambassador Program (NAP). The INST is active in 27 priority neighbourhoods facing the greatest inequities, continually working to address the needs of these communities.

Indigenous Relations Branch

- Acknowledging the Truth and Reconciliation Commission Call to Action, including action #43 which calls on all levels of government to adopt the United Nations Declaration of Rights of Indigenous Peoples (UNDRIP), the IRB seeks to explore, understand, and educate City employees on the significance of this declaration toward meaningful reconciliation.
- Supports the development of collaborative and respectful relationships with Indigenous communities and City employees, With Indigenous communities and internal partners, co-develops a corporate-wide Indigenous governance framework to support consistency in engagement, develop respectful and meaningful relationships and include culturally relevant Indigenous protocols.
- Provides insight and knowledge on relevant and emerging federal, provincial, municipal, and international legislation and policy that can impact Indigenous communities.
- With Indigenous communities and internal partners, co-develops corporate-wide policies which reflect current and emerging community priorities.
- Informs and provides guidance to City employees, senior management and City Council in matters related to Indigenous Municipal Relations, meaningful reconciliation, governance, inherent rights, and community engagement.
- Co-creates learning and development opportunities, with Indigenous communities, which inform and educate City employees on a variety of important Indigenous matters.

The Equity Team

- Leads the City's Anti-Racism Strategy, Women and Gender Equity Strategy, and Corporate Diversity and Inclusion Plan (CDIP).
- Guides departments in implementing the City's commitments to equity and inclusion, fostering a safe and inclusive city for all.
- Develops equity and intersectionality tools and learning opportunities for staff, including an equity-based Learning and Development Strategy.
- Integrates diverse perspectives and data-driven approaches to drive organizational transformation and combat prejudices and racial disparities.
- Ensures the workforce reflects the population the City serves and nurtures a respectful and inclusive culture.
- Promotes belonging through targeted recruitment, awareness, and education initiatives.
- Co-sponsors LEAD IT (Leverage Equity and Achieve Diversity and Inclusion Targets) to achieve equitable representation of equity groups in the City's workforce.
- Leads the CDIP which includes 55 initiatives across five focus areas: outreach, recruitment and hiring, partnerships and engagement, learning and awareness, and accountability governance and policy review.

City of Ottawa

Community & Social Services

Gender & Race Equity, Inclusion, Indigenous Relations and Social Development - Operating Resource Requirement

In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	367	459	491	496	5
Program Delivery	1,922	2,416	3,165	3,236	71
Social Development & Funding	31,340	32,143	31,896	32,800	904
Gross Expenditure	33,629	35,018	35,552	36,532	980
Recoveries & Allocations	(296)	20	0	0	0
Revenue	(271)	(39)	0	0	0
Net Requirement	33,062	34,999	35,552	36,532	980
Expenditures by Type					
Salaries, Wages & Benefits	3,635	4,134	4,594	4,734	140
Overtime	1	0	0	0	0
Material & Services	604	775	922	922	0
Transfers/Grants/Financial Charges	29,372	30,083	30,028	30,868	840
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	17	26	8	8	0
Gross Expenditures	33,629	35,018	35,552	36,532	980
Recoveries & Allocations	(296)	20	0	0	0
Net Expenditure	33,333	35,038	35,552	36,532	980
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(271)	(39)	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(271)	(39)	0	0	0
Net Requirement	33,062	34,999	35,552	36,532	980
Full Time Equivalents			35.00	35.00	0.00

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

2025 Service Area Summary

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	1,940	1,554	2,286	2,571	285
Business & Technical Support Services	28,024	28,982	27,858	28,542	684
Gross Expenditure	29,964	30,536	30,144	31,113	969
Recoveries & Allocations	(694)	(630)	(380)	(380)	0
Revenue	(3,950)	(1,811)	(2,658)	(2,658)	0
Net Requirement	25,320	28,095	27,106	28,075	969
Expenditures by Type					
Salaries, Wages & Benefits	9,913	10,831	10,098	10,588	490
Overtime	33	22	27	27	0
Material & Services	3,571	2,994	3,495	3,495	0
Transfers/Grants/Financial Charges	15,219	15,313	15,181	15,666	485
Fleet Costs	0	0	0	0	0
Program Facility Costs	276	293	300	294	(6)
Other Internal Costs	953	1,083	1,043	1,043	0
Gross Expenditures	29,965	30,536	30,144	31,113	969
Recoveries & Allocations	(694)	(630)	(380)	(380)	0
Net Expenditure	29,271	29,906	29,764	30,733	969
Revenues By Type					
Federal	(1,166)	(17)	(540)	(540)	0
Provincial	(54)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	(990)	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1,741)	(1,793)	(2,118)	(2,118)	0
Fines	0	0	0	0	0
Other	0	(1)	0	0	0
Total Revenue	(3,951)	(1,811)	(2,658)	(2,658)	0
Net Requirement	25,320	28,095	27,106	28,075	969
Full Time Equivalents			81.59	83.59	2.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Rentals							
Arena - Adult	323.79	331.88	341.67	2.9%	5.5%	1-Jan-25	
Arena - Commercial	333.27	341.60	351.68	3.0%	5.5%	1-Jan-25	
Arena - Minor	194.09	198.94	204.81	3.0%	5.5%	1-Jan-25	
Arena - Non-Prime Time	150.99	154.76	159.33	3.0%	5.5%	1-Jan-25	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	1-Jan-25	
Arena - Other	75.49-333.27	75.49-341.60	77.72-351.68	3.0%	3.0% - 5.5%	1-Jan-25	
Marketing Fees							
Display Ad	136.64	140.06	144.12	2.9%	5.5%	1-Jan-25	
Homepage Banner	163.95	168.05	172.92	2.9%	5.5%	1-Jan-25	
Package 1 - 954 Seats	273.27	280.10	288.22	2.9%	5.5%	1-Jan-25	
Package 2 - 954 Seats	491.88	504.18	518.80	2.9%	5.5%	1-Jan-25	
Package 3 - 954 Seats	983.76	1,008.35	1,037.59	2.9%	5.5%	1-Jan-25	
Print at home ticket ad	109.30	112.03	115.28	2.9%	5.5%	1-Jan-25	
Coming Up Event E-Blast - Meridian	109.30	112.03	115.28	2.9%	5.5%	1-Jan-25	
Designing	54.65	56.02	57.64	2.9%	5.5%	1-Jan-25	
Coming Up Event E-Blast (per e-subscriber)	0.03	0.03	0.03	0.0%	0.0%	1-Jan-25	
Package 1 - 500 Seats	136.64	140.06	144.12	2.9%	5.5%	1-Jan-25	
Package 2 - 500 Seats	355.25	364.13	374.69	2.9%	5.5%	1-Jan-25	
Package 3 - 500 Seats	732.36	750.67	772.44	2.9%	5.5%	1-Jan-25	
Coming Up Event E-Blast - Shenkman	54.65	56.02	57.64	2.9%	5.5%	1-Jan-25	
Coming Up at Shenkman Rack Flyer	163.95	168.05	172.92	2.9%	5.5%	1-Jan-25	
Other							
NSF Charge	43.00	50.00	55.00	10.0%	27.9%	1-Jan-25	
Refund Administration Fee	15.00	15.00	15.00	0.0%	0.0%	1-Jan-25	
New							
*Commemorative Naming - Indoor Minor	N/A	N/A	400.00	100.0%	100.0%	1-Jan-25	
*Commemorative Naming - Outdoor Minor	N/A	N/A	2,500.00	100.0%	100.0%	1-Jan-25	
*Commemorative Naming - Major	N/A	N/A	5,000.00	100.0%	100.0%	1-Jan-25	
*Approved 2025 fee							

Recreation, Cultural and Facility Services Department

2025 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 facility 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 including 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 a variety of indoor and outdoor community spaces and amenities.

- 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
- 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, a learn to skate program for all ages, health and fitness programs, a diverse range of recreation programs and services and other sport drop-in programs at recreation facilities to diverse citizens of all ages, abilities, and socio-economic status in both official languages.

- Offers dedicated senior programs including health and fitness drop-in sports, social drop ins, general interest and performing arts to seniors of all abilities and socioeconomic status.
- Delivers a wide variety of Before and After School Programs, Youth programs, Youth Drop ins, Recreation Leadership training, and Summer and March Break camps for children and youth Provides part-time employment opportunities for youth and community members.
- Provides Emergency Reception and Lodging at recreation facilities to support the City's Emergency Management Program
- 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Community Recreation and Cultural Programs	73,405	81,094	78,567	80,622	2,055
Gross Expenditure	73,405	81,094	78,567	80,622	2,055
Recoveries & Allocations	(1,069)	(1,469)	(1,077)	(1,077)	0
Revenue	(26,864)	(30,443)	(28,545)	(28,695)	(150)
Net Requirement	45,472	49,182	48,945	50,850	1,905
Expenditures by Type					
Salaries, Wages & Benefits	28,035	32,262	31,673	33,173	1,500
Overtime	123	132	144	144	0
Material & Services	7,120	7,929	7,406	7,515	109
Transfers/Grants/Financial Charges	154	168	311	311	0
Fleet Costs	88	85	119	119	0
Program Facility Costs	37,315	39,970	38,336	38,783	447
Other Internal Costs	570	548	578	577	(1)
Gross Expenditures	73,405	81,094	78,567	80,622	2,055
Recoveries & Allocations	(1,069)	(1,469)	(1,077)	(1,077)	0
Net Expenditure	72,336	79,625	77,490	79,545	2,055
Revenues By Type					
Federal	(216)	(188)	(61)	(61)	0
Provincial	(318)	(368)	(289)	(289)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(26,330)	(29,882)	(28,190)	(28,340)	(150)
Fines	0	0	0	0	0
Other	0	(5)	(5)	(5)	0
Total Revenue	(26,864)	(30,443)	(28,545)	(28,695)	(150)
Net Requirement	45,472	49,182	48,945	50,850	1,905
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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Rentals							
Arena - Adult	323.79	331.88	341.67	2.9%	5.5%	01-Jan-25	
Arena - Commercial	333.27	341.60	351.68	3.0%	5.5%	01-Jan-25	
Arena - Minor	194.09	198.94	204.81	3.0%	5.5%	01-Jan-25	
Arena - Non-Prime Time	150.99	154.76	159.33	3.0%	5.5%	01-Jan-25	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	01-Jan-25	
Arena - Other	75.49-333.27	75.49-341.60	77.72-351.68	3.0%	3.0% - 5.5%	01-Jan-25	
Arena Slab - Adult	57.23	58.66	60.39	2.9%	5.5%	01-Jan-25	
Arena Slab - Commercial	66.52	68.18	70.19	2.9%	5.5%	01-Jan-25	
Arena Slab - Minor	35.66	36.55	37.63	3.0%	5.5%	01-Jan-25	
Artificial Turf - Adult	135.45	138.84	142.94	3.0%	5.5%	01-Jan-25	
Artificial Turf - Commercial	146.28	149.94	154.36	2.9%	5.5%	01-Jan-25	
Artificial Turf - Minor	79.75	81.74	84.15	2.9%	5.5%	01-Jan-25	
Artificial Turf - Non-Prime Time	65.31	66.94	68.92	3.0%	5.5%	01-Jan-25	
Artificial Turf - Other	58.09-79.75	58.09-81.74	59.80-84.15	2.9%	2.9% - 5.5%	01-Jan-25	
Art Centres	6.36-574.40	6.36-588.76	6.55-606.13	3.0%	3.0% - 5.5%	01-Jan-25	
Basketball Court (Outdoor)	7.80-17.55	7.80-17.99	8.03-18.52	2.9%	2.9% - 5.5%	01-Jan-25	
Hall	3.43-263.30	3.43-269.88	3.53-277.84	2.9%	2.9% - 5.5%	01-Jan-25	
Hall-Commercial	19.31-186.30	19.31-190.96	19.88-196.59	3.0%	3.0% - 5.5%	01-Jan-25	
Hall-NFP	3.74-83.72	3.74-85.81	3.85-88.34	2.9%	2.9% - 5.5%	01-Jan-25	
Hall-Private	14.80-146.00	14.80-149.65	15.24-154.07	3.0%	3.0% - 5.5%	01-Jan-25	
Lansdowne	14.22-7,961.32	14.22-8,160.35	14.64-8,401.12	3.0%	3.0% - 5.5%	01-Jan-25	
Lansdowne Extra Fees	1.42-837.29	1.42-858.22	1.46-883.54	2.8% - 3.0%	2.8% - 5.5%	01-Jan-25	
Museum	36.29-307.65	36.29-315.34	37.36-324.64	2.9%	2.9% - 5.5%	01-Jan-25	
Nepean Sportsplex	6.91-3,967.30	6.91-4,066.48	7.11-4,186.46	3.0%	2.9% - 5.5%	01-Jan-25	
Nepean Sportsplex Extra Fees	0.22-2,023.34	0.22-2,073.92	0.23-2,135.11	3.0% - 4.5%	4.5% - 5.5%	01-Jan-25	
Outdoor Lighting Fee	16.67-33.33	16.67-34.33	17.68-35.38	3.1%	6.1%	01-Jan-25	
Park	28.29-451.05	28.29-462.33	29.12-475.97	3.0%	2.9% - 5.5%	01-Jan-25	
Parking Lot	3.60-1,088.96	3.60-1,116.18	3.71-1,149.11	3.0% - 3.1%	3.1% - 5.5%	01-Jan-25	
Pool	7.00-2,129.32	7.00-2,182.55	7.21-2,246.95	3.0%	3.0% - 5.5%	01-Jan-25	
Sports Fields / Ball Diamonds - Adult	19.86-47.48	19.86-48.67	20.45-50.11	3.0%	3.0% - 5.5%	01-Jan-25	
Sports Fields / Ball Diamonds - Commercial	33.54-49.79	33.54-51.03	34.53-52.54	3.0%	3.0% - 5.5%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Sports Fields / Ball Diamonds - Minor	6.27-9.21	6.27-9.44	6.45-9.72	3.0%	2.9% - 5.5%	01-Jan-25	
Sports Fields / Ball Diamonds - Premium	40.30-124.11	40.30-127.21	41.49-130.96	3.0%	3.0% - 5.5%	01-Jan-25	
Theater	8.39-9,046.95	8.39-9,273.12	8.64-9,546.72	3.0%	3.0% - 5.5%	01-Jan-25	
Theater Extra Fees	16.59-1,892.16	16.59-1,939.46	17.08-1,996.68	3.0%	3.0% - 5.5%	01-Jan-25	
Miscellaneous Extra Fees	0.13-266.93	0.13-273.60	0.13-281.67	0.0% - 2.9%	0.0% - 5.5%	01-Jan-25	
Point of Sale							
Administrative Charge	5.14-102.67	5.14-105.24	5.29-108.35	3.0%	2.9% - 5.5%	01-Jan-25	
Event Admission	4.06-24.83	4.06-25.45	4.18-26.20	3.0%	3.0% - 5.5%	01-Jan-25	
Fitness Admission	4.28-12.64	4.28-12.96	4.41-13.34	2.9% - 3.0%	3.0% - 5.5%	01-Jan-25	
General Admission	0.90-21.66	0.90-22.20	0.93-22.86	3.0% - 3.3%	3.3% - 5.5%	01-Jan-25	
Merchandise	0.04-425.00	0.04-425.00	0.04-425.00	0.0%	0.0%	01-Jan-25	
Museum Admission	3.84-19.41	3.84-19.90	3.95-20.49	2.9% - 3.0%	2.9% - 5.6%	01-Jan-25	
Museum Event Admission	5.42-48.30	5.42-49.51	5.58-50.97	3.0%	3.0% - 5.5%	01-Jan-25	
Public Skating	1.99-7.45	1.99-7.74	1.99-7.96	0.0% - 7.6%	0.0% - 7.6%	01-Jan-25	
Public Skating - Specialty	2.88-6.55	2.88-6.64	3.10-6.86	3.3% - 7.6%	6.9% - 7.6%	01-Jan-25	
Public Swim	2.48-5.87	2.48-6.02	2.55-6.20	2.8% - 3.0%	2.8% - 5.6%	01-Jan-25	
Public Swim - Vitality	4.51-6.31	4.51-6.47	4.64-6.66	2.9%	2.9% - 5.5%	01-Jan-25	
Public Swim - Wave	5.87-9.03	5.87-9.26	6.04-9.53	2.9%	2.9% - 5.5%	01-Jan-25	
Memberships							
Aquafitness	52.58-857.08	52.58-878.51	54.13-904.43	3.0%	2.9% - 5.5%	01-Jan-25	
Fitness	24.14-958.39	24.14-982.35	24.85-1,011.33	3.0%	2.9% - 5.5%	01-Jan-25	
Multi Visit	2.03-10.56	2.03-10.82	2.09-11.14	3.0%	3.0% - 5.5%	01-Jan-25	
Museum	37.44	38.38	39.51	2.9%	5.5%	01-Jan-25	
Personal Training	22.56-63.64	22.56-65.23	23.23-67.15	3.0%	3.0% - 5.5%	01-Jan-25	
Seniors Centres	21.22-26.86	21.22-27.53	21.85-28.34	3.0%	3.0% - 5.5%	01-Jan-25	
Swim	23.47-617.19	23.47-632.62	24.16-651.29	3.0%	2.9% - 5.5%	01-Jan-25	
Swim - Wave	47.61-751.23	47.61-770.01	49.01-792.73	3.0%	2.9% - 5.5%	01-Jan-25	
Specialized	13.99-728.89	13.99-747.11	14.40-769.15	3.0%	2.9% - 5.5%	01-Jan-25	
Skating	10.83-322.25	10.83-330.31	11.15-340.06	3.0%	3.0% - 5.5%	01-Jan-25	
Skating - Specialized	20.76-160.89	20.76-164.91	21.37-169.78	3.0%	2.9% - 5.5%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Program Registrations (Hourly)							
Aquatics - Learn To Swim	5.13-31.19	5.13-31.97	5.28-32.91	2.9%	2.9% - 5.5%	01-Jan-25	
Certification	0.89-26.54	0.89-26.54	0.89-26.54	0.0%	0.0%	01-Jan-25	
Day Camps	1.84-17.39	1.84-17.82	1.89-18.35	2.7% - 3.0%	2.7% - 5.5%	01-Jan-25	
Fitness	0.16-16.35	0.16-16.76	0.16-17.25	0.0% - 2.9%	0.0% - 5.5%	01-Jan-25	
General Interest	1.20-73.92	1.20-75.77	1.24-78.01	3.0% - 3.3%	3.3% - 5.5%	01-Jan-25	
Inclusive Recreation	0.61-42.16	0.61-43.21	0.63-44.48	2.9% - 3.3%	3.3% - 5.5%	01-Jan-25	
Museum Program	4.51-54.39	4.51-55.75	4.64-57.39	2.9%	2.9% - 5.5%	01-Jan-25	
Museum Program - School & Summer	1.36-48.30	1.36-49.51	1.40-50.97	2.9%	2.9% - 5.5%	01-Jan-25	
Performing Arts	4.37-29.11	4.37-29.84	4.50-30.72	3.0%	3.0% - 5.5%	01-Jan-25	
Skating - Learn To Skate	13.40-29.01	13.40-29.74	13.80-30.62	3.0%	3.0% - 5.5%	01-Jan-25	
Specialty	8.34-27.01	8.34-27.69	8.59-28.51	3.0%	3.0% - 5.6%	01-Jan-25	
Sports	0.57-86.24	0.57-88.40	0.59-91.01	3.0% - 3.5%	3.5% - 5.5%	01-Jan-25	
Visual Arts	2.18-33.85	2.18-34.70	2.24-35.72	2.8% - 2.9%	2.8% - 5.5%	01-Jan-25	
Private Programs and Services	32.54-80.16	32.54-82.16	33.50-84.58	3.0%	3.0% - 5.5%	01-Jan-25	
Cultural Services, Rentals & Related Fees							
Box Office	0.03-881.33	0.03-903.36	0.03-930.01	0.0% - 3.0%	0.0% - 5.5%	01-Jan-25	
Capital Renewal Fund (Flat)	50.00-200.00	50.00-200.00	50.00-200.00	0.0%	0.0%	01-Jan-25	
Capital Renewal Fund (Per Ticket)	0.75-2.00	0.75-2.00	0.75-2.00	0.0%	0.0%	01-Jan-25	
Pouring	2.55-29.07	2.55-29.07	2.55-29.07	0.0%	0.0%	01-Jan-25	
Other							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-25	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-25	
Fee Assistance	222.00	185.00	185.00	0.0%	-20.0%	01-Jan-25	
Total Departmental							(150)

Recreation, Cultural and Facility Services Department 2025 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, wading pools and beach operations
- 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, aquafitness instructor certification, sport programs and drop ins, before and after school, camps, and general interest programs
- Offers public skating, public swimming, health and fitness , a diverse range of recreation programs and services, and sport drop-in programs to citizens of all ages and abilities both official languages

- 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, lifeguard, 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, aquafitness instructor certification and recertification, partnerships with ParticipAction (National Health and Fitness Day), Ottawa Public Library (Memberships), Ottawa 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
- Provides departmental expertise and oversight of drop in sports (badminton, basketball, ball hockey, pickleball, table tennis, volleyball) at all facilities; including best practices, consistency reviews, statistical analysis, partnership with local schools, sports clubs and associations. Sponsors 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
City Wide Programs, Aquatics and Specialized Services	82,494	89,562	84,697	87,287	2,590
Gross Expenditure	82,494	89,562	84,697	87,287	2,590
Recoveries & Allocations	(502)	(660)	(636)	(636)	0
Revenue	(33,451)	(40,407)	(36,575)	(37,495)	(920)
Net Requirement	48,541	48,495	47,486	49,156	1,670
Expenditures by Type					
Salaries, Wages & Benefits	38,450	43,474	39,641	42,320	2,679
Overtime	215	150	94	174	80
Material & Services	2,863	3,148	2,824	2,823	(2)
Transfers/Grants/Financial Charges	852	835	857	872	15
Fleet Costs	41	35	25	25	0
Program Facility Costs	39,869	41,772	41,037	40,854	(184)
Other Internal Costs	204	148	219	220	1
Gross Expenditures	82,494	89,562	84,697	87,287	2,590
Recoveries & Allocations	(502)	(660)	(636)	(636)	0
Net Expenditure	81,992	88,902	84,061	86,651	2,590
Revenues By Type					
Federal	(273)	(57)	(65)	(65)	0
Provincial	(1,259)	(1,147)	(1,111)	(1,111)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(31,915)	(39,199)	(35,399)	(36,319)	(920)
Fines	0	0	0	0	0
Other	(4)	(4)	0	0	0
Total Revenue	(33,451)	(40,407)	(36,575)	(37,495)	(920)
Net Requirement	48,541	48,495	47,486	49,156	1,670
Full Time Equivalents			603.11	615.04	11.93

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Rentals							
Beach Equipment	2.14-55.24	2.14-55.75	2.14-57.52	0.0% - 5.0%	0.0% - 5.0%	1-Jan-25	
Hall	3.43-263.30	3.43-269.88	3.53-277.84	2.9%	2.9% - 5.5%	1-Jan-25	
Hall-Commercial	19.31-186.30	19.31-190.96	19.88-196.59	3.0%	3.0% - 5.5%	1-Jan-25	
Hall-NFP	3.74-83.72	3.74-85.81	3.85-88.34	2.9%	2.9% - 5.5%	1-Jan-25	
Hall-Private	14.80-146.00	14.80-149.65	15.24-154.07	3.0%	3.0% - 5.5%	1-Jan-25	
Outdoor Rink Slab	3.93-25.09	3.93-25.72	4.05-26.48	3.1%	3.1% - 5.5%	1-Jan-25	
Outdoor Rink Slab Lighting	3.83	3.94	4.06	3.0%	5.7%	1-Jan-25	
Pool	7.00-2,129.32	7.00-2,182.55	7.21-2,246.95	3.0%	3.0% - 5.5%	1-Jan-25	
Tennis Court	7.80-17.55	7.80-17.99	8.03-18.52	2.9%	2.9% - 5.5%	1-Jan-25	
Terry Fox Athletic Facility	6.55-466.72	6.55-478.39	6.74-492.50	2.9%	2.9% - 5.5%	1-Jan-25	
Miscellaneous Extra Fees	0.13-266.93	0.13-273.60	0.13-281.67	0.0% - 2.9%	0.0% - 5.5%	1-Jan-25	
Admissions							
Administrative Charge	5.14-102.67	5.14-105.24	5.29-108.35	3.0%	2.9% - 5.5%	1-Jan-25	
Event Admission	4.06-24.83	4.06-25.45	4.18-26.20	3.0%	3.0% - 5.5%	1-Jan-25	
Fitness Admission	4.28-12.64	4.28-12.96	4.41-13.34	2.9% - 3.0%	3.0% - 5.5%	1-Jan-25	
General Admission	0.90-21.66	0.90-22.20	0.93-22.86	3.0% - 3.3%	3.3% - 5.5%	1-Jan-25	
Merchandise	0.04-425.00	0.04-425.00	0.04-425.00	0.0%	0.0%	1-Jan-25	
Public Skating	2.03-7.45	1.99-7.74	1.99-7.96	0.0% - 7.6%	0.0% - 7.6%	1-Jan-25	
Public Skating - Specialty	2.94-6.55	2.88-6.64	3.10-6.86	3.3% - 7.6%	6.9% - 7.6%	1-Jan-25	
Public Swim	2.48-5.87	2.48-6.02	2.55-6.20	2.8% - 3.0%	2.8% - 5.6%	1-Jan-25	
Public Swim - Vitality	4.51-6.31	4.51-6.47	4.64-6.66	2.9%	2.9% - 5.5%	1-Jan-25	
Public Swim - Wave	5.87-9.03	5.87-9.26	6.04-9.53	2.9%	2.9% - 5.5%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Memberships							
Aquafitness	52.58-857.08	52.58-878.51	54.13-904.43	3.0%	2.9% - 5.5%	1-Jan-25	
Fitness	24.14-958.39	24.14-982.35	24.85-1,011.33	3.0%	2.9% - 5.5%	1-Jan-25	
Multi Visit	2.03-10.56	2.03-10.82	2.09-11.14	3.0%	3.0% - 5.5%	1-Jan-25	
Personal Training	22.56-63.64	22.56-65.23	23.23-67.15	3.0%	3.0% - 5.5%	1-Jan-25	
Swim	23.47-617.19	23.47-632.62	24.16-651.29	3.0%	2.9% - 5.5%	1-Jan-25	
Swim - Wave	47.61-751.23	47.61-770.01	49.01-792.73	3.0%	2.9% - 5.5%	1-Jan-25	
Specialized	13.99-728.89	13.99-747.11	14.40-769.15	3.0%	2.9% - 5.5%	1-Jan-25	
Skating	10.83-322.25	10.83-330.31	11.15-340.06	3.0%	3.0% - 5.5%	1-Jan-25	
Skating - Specialized	20.76-160.89	20.76-164.91	21.37-169.78	3.0%	2.9% - 5.5%	1-Jan-25	
Special Needs	9.25-43.78	9.25-44.87	9.52-46.19	2.9%	2.9% - 5.5%	1-Jan-25	
Program Registration (Hourly)							
Aquatics - Learn To Swim	5.13-31.19	5.13-31.97	5.28-32.91	2.9%	2.9% - 5.5%	1-Jan-25	
Certification	0.89-26.54	0.89-26.54	0.89-26.54	0.0%	0.0%	1-Jan-25	
Day Camps	1.84-17.39	1.84-17.82	1.89-18.35	2.7% - 3.0%	2.7% - 5.5%	1-Jan-25	(440)
Fitness	0.16-16.35	0.16-16.76	0.16-17.25	0.0% - 2.9%	0.0% - 5.5%	1-Jan-25	
General Interest	1.20-73.92	1.20-75.77	1.24-78.01	3.0% - 3.3%	3.3% - 5.5%	1-Jan-25	(340)
Inclusive Recreation	0.61-42.16	0.61-43.21	0.63-44.48	2.9% - 3.3%	3.3% - 5.5%	1-Jan-25	(140)
Inclusive Recreation - Integration Fee (per week of camp)	46.43	47.59	48.99	2.9%	5.2%	1-Jan-25	
Performing Arts	4.37-29.11	4.37-29.84	4.50-30.72	3.0%	3.0% - 5.5%	1-Jan-25	
Skating - Learn To Skate	13.40-29.01	13.40-29.74	13.80-30.62	3.0%	3.0% - 5.5%	1-Jan-25	
Specialty	8.34-27.01	8.34-27.69	8.59-28.51	3.0%	3.0% - 5.6%	1-Jan-25	
Sports	0.57-86.24	0.57-88.40	0.59-91.01	3.0% - 3.5%	3.5% - 5.5%	1-Jan-25	
Visual Arts	2.18-33.85	2.18-34.70	2.24-35.72	2.8% - 2.9%	2.8% - 5.5%	1-Jan-25	
One-on-one Instruction	32.54-80.16	32.54-82.16	33.50-84.58	3.0%	3.0% - 5.5%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Parking							
Mooney's Bay - Vehicle (30 min)	1.25	1.25	1.50	20.0%	16.7%	1-Jan-25	
Petrie - Season Pass	29.93	30.68	31.59	3.0%	5.3%	1-Jan-25	
Petrie - Vehicle (30 min)	1.00	1.00	1.25	25.0%	20.0%	1-Jan-25	
Other							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	1-Jan-25	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	1-Jan-25	
Fee Assistance	222.00	185.00	185.00	0.0%	-20.0%	1-Jan-25	
Total Departmental							(920)

Recreation, Cultural and Facility Services Department 2025 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, Development & Building Department (PDBD) 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 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Parks & Facilities Planning	2,571	2,754	2,598	2,691	93
Gross Expenditure	2,571	2,754	2,598	2,691	93
Recoveries & Allocations	(400)	(550)	(252)	(285)	(33)
Revenue	(196)	(98)	(485)	(485)	0
Net Requirement	1,975	2,106	1,861	1,921	60
Expenditures by Type					
Salaries, Wages & Benefits	2,513	2,648	2,351	2,444	93
Overtime	0	0	0	0	0
Material & Services	55	104	247	247	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	3	2	0	0	0
Gross Expenditures	2,571	2,754	2,598	2,691	93
Recoveries & Allocations	(400)	(550)	(252)	(285)	(33)
Net Expenditure	2,171	2,204	2,346	2,406	60
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(196)	(98)	(485)	(485)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(196)	(98)	(485)	(485)	0
Net Requirement	1,975	2,106	1,861	1,921	60
Full Time Equivalents			17.00	17.00	0.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Park Review & Inspection Fee							
Estimated value of work	4%	4%	4%	0.0%	0.0%	1/Jan/25	

Recreation, Cultural and Facility Services Department 2025 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 administrative campuses, long term care homes, 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 automation systems, energy management, as well as insight on capital projects related to energy management.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Facility Operations Services	93,914	100,996	94,550	101,737	7,188
Gross Expenditure	93,914	100,996	94,550	101,737	7,188
Recoveries & Allocations	(56,694)	(61,615)	(56,249)	(60,513)	(4,264)
Revenue	(2,343)	(2,250)	(2,039)	(2,039)	0
Net Requirement	34,877	37,131	36,262	39,186	2,924
Expenditures by Type					
Salaries, Wages & Benefits	60,747	66,497	62,284	68,559	6,275
Overtime	1,243	1,189	979	1,003	24
Material & Services	23,339	23,931	24,231	24,666	435
Transfers/Grants/Financial Charges	554	523	496	496	0
Fleet Costs	1,386	1,488	940	1,035	95
Program Facility Costs	(756)	(756)	(756)	(756)	0
Other Internal Costs	7,401	8,126	6,375	6,733	358
Gross Expenditures	93,914	100,996	94,550	101,737	7,188
Recoveries & Allocations	(56,694)	(61,615)	(56,249)	(60,513)	(4,264)
Net Expenditure	37,220	39,381	38,301	41,225	2,924
Revenues By Type					
Federal	(20)	0	0	0	0
Provincial	0	(13)	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(583)	(584)	(578)	(578)	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	(19)	(19)	0	0	0
Fees and Services	(1,721)	(1,634)	(1,461)	(1,461)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(2,343)	(2,250)	(2,039)	(2,039)	0
Net Requirement	34,877	37,131	36,262	39,186	2,924
Full Time Equivalents			627.25	684.25	57.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
City Hall Services							
Room Booking - For Profit Organizations							
A.S. Haydon Hall	604.00	619.00	637.00	2.9%	5.5%	1-Jan-25	
Jean Pigott Place	1,672.00	1,714.00	1,765.00	3.0%	5.6%	1-Jan-25	
Champlain Room	345.00	354.00	364.00	2.8%	5.5%	1-Jan-25	
Keefer Room	266.00	273.00	281.00	2.9%	5.6%	1-Jan-25	
Councillor Lounge	403.00	413.00	425.00	2.9%	5.5%	1-Jan-25	
Festival Plaza	1,739.00	1,782.00	1,835.00	3.0%	5.5%	1-Jan-25	
Festival Control	339.00	347.00	357.00	2.9%	5.3%	1-Jan-25	
Festival Boardroom	202.00	207.00	213.00	2.9%	5.4%	1-Jan-25	
Colonel By Room	266.00	273.00	281.00	2.9%	5.6%	1-Jan-25	
Richmond Room	202.00	207.00	213.00	2.9%	5.4%	1-Jan-25	
Honeywell Room	202.00	207.00	213.00	2.9%	5.4%	1-Jan-25	
Billing Room	202.00	207.00	213.00	2.9%	5.4%	1-Jan-25	
Caucus Room	67.00	69.00	71.00	2.9%	6.0%	1-Jan-25	
Lisgar Field	389.00	399.00	411.00	3.0%	5.7%	1-Jan-25	
Room Booking - For Non-Profit Organizations							
A.S. Haydon Hall	202.00	207.00	213.00	2.9%	5.4%	1-Jan-25	
Jean Pigott Place	202.00	207.00	213.00	2.9%	5.4%	1-Jan-25	
Champlain Room	202.00	207.00	213.00	2.9%	5.4%	1-Jan-25	
Keefer Room	202.00	207.00	213.00	2.9%	5.4%	1-Jan-25	
Councillor Lounge	267.00	274.00	282.00	2.9%	5.6%	1-Jan-25	
Festival Plaza	907.00	930.00	957.00	2.9%	5.5%	1-Jan-25	
Festival Control	267.00	274.00	282.00	2.9%	5.6%	1-Jan-25	
Festival Boardroom	67.00	69.00	71.00	2.9%	6.0%	1-Jan-25	
Colonel By Room	67.00	69.00	71.00	2.9%	6.0%	1-Jan-25	
Richmond Room	67.00	69.00	71.00	2.9%	6.0%	1-Jan-25	
Honeywell Room	67.00	69.00	71.00	2.9%	6.0%	1-Jan-25	
Billing Room	67.00	69.00	71.00	2.9%	6.0%	1-Jan-25	
Caucus Room	43.00	44.00	45.00	2.3%	4.7%	1-Jan-25	
Lisgar Field	193.00	198.00	204.00	3.0%	5.7%	1-Jan-25	

Public Works Department

2025 Service Area Summary - Parks Maintenance Services

Parks Maintenance Services provides centralized management of 4,572 hectares of parkland with 529 sports fields (soccer, football, field hockey, rugby, cricket and ultimate), 328 ball diamonds in both schools and City parks, 328 parks with play courts (tennis, pickleball, basketball, volleyball, bocce and lawn bowling), 406 outdoor rinks in 264 locations, 74 approved sledding hills, 410 parking lots, over 1,000 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, lighting, fencing, pathways, furniture)
- Outdoor Rink Maintenance (board installation and maintenance, plumbing, lighting)
- Winter maintenance for parking lots of identified City facilities, NCC ski trails and dog parks, sledding hills and outdoor rinks

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Parks	77,142	77,398	72,447	74,881	2,434
Gross Expenditure	77,142	77,398	72,447	74,881	2,434
Recoveries & Allocations	(30,917)	(31,586)	(29,882)	(29,882)	0
Revenue	(95)	(196)	(2)	(2)	0
Net Requirement	46,130	45,616	42,563	44,997	2,434
Expenditures by Type					
Salaries, Wages & Benefits	22,653	23,737	23,153	23,988	835
Overtime	1,223	697	863	863	0
Material & Services	12,086	11,179	10,133	11,472	1,339
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	9,263	9,106	6,898	7,133	235
Program Facility Costs	0	0	0	0	0
Other Internal Costs	31,917	32,679	31,400	31,425	25
Gross Expenditures	77,142	77,398	72,447	74,881	2,434
Recoveries & Allocations	(30,917)	(31,586)	(29,882)	(29,882)	0
Net Expenditure	46,225	45,812	42,565	44,999	2,434
Revenues By Type					
Federal	(22)	0	0	0	0
Provincial	(5)	(116)	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(68)	(80)	(2)	(2)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(95)	(196)	(2)	(2)	0
Net Requirement	46,130	45,616	42,563	44,997	2,434
Full Time Equivalents			273.59	273.59	0.00

City Of Ottawa
2025 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										
911154 24-26 Municipal ChildCare Centre upgrade	0	100	0	0	0	0	0	0	0	100
911255 24-26 Buildings-Child Care Services	0	700	0	0	0	0	0	0	0	700
Renewal of City Assets Total	0	800	0	0	0	0	0	0	0	800
Service Enhancements										
911265 24-26 Accessibility - Child Care Service	0	50	0	0	0	0	0	0	0	50
Service Enhancements Total	0	50	0	0	0	0	0	0	0	50
Child Care Total	0	850	0	0	0	0	0	0	0	850
Long Term Care										
Renewal of City Assets										
911153 2024-26 Furniture & Equipment- LTC	0	300	0	0	0	0	0	0	0	300
911259 24-26 Buildings-Long Term Care	0	3,525	0	0	0	2,000	0	0	0	5,525
Renewal of City Assets Total	0	3,825	0	0	0	2,000	0	0	0	5,825
Regulatory										
911758 Call Bell System - LTC	0	500	0	0	0	0	0	0	0	500
Regulatory Total	0	500	0	0	0	0	0	0	0	500
Service Enhancements										
911268 24-26 Accessibility - Long Term Care	0	50	0	0	0	0	0	0	0	50
Service Enhancements Total	0	50	0	0	0	0	0	0	0	50
Long Term Care Total	0	4,375	0	0	0	2,000	0	0	0	6,375
Parks, Buildings, & Grounds										
Renewal of City Assets										
911252 24-26 Buildings-Parks & Rec	0	36,668	0	0	0	0	0	0	0	36,668
911256 24-26 Buildings-Cultural Services	0	700	0	0	0	1,000	0	0	0	1,700
911264 24-26 Parks - Parks & Rec	0	3,700	0	0	0	3,000	0	0	0	6,700
911760 Minor Parks Repair Project-2025	0	350	0	0	0	0	0	0	0	350
Renewal of City Assets Total	0	41,418	0	0	0	4,000	0	0	0	45,418
Service Enhancements										
911266 24-26 Accessibility - Cultural Services	0	270	0	0	0	0	0	0	0	270
911345 24-26 Accessibility - Parks & Rec	0	1,300	0	0	0	0	0	0	0	1,300
Service Enhancements Total	0	1,570	0	0	0	0	0	0	0	1,570
Parks, Buildings, & Grounds Total	0	42,988	0	0	0	4,000	0	0	0	46,988

City Of Ottawa
2025 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
Parks, Recreation & Culture										
Renewal of City Assets										
906852 Cultural Facility West Renewal (NCAC)	0	1,000	0	0	0	0	0	0	0	1,000
909107 Facility Minor Cap Front of House Repair	0	300	0	0	0	0	0	0	0	300
909429 New Community Buildings	0	203	0	0	0	1,000	0	0	0	1,203
910194 Signage for City Assets	0	20	0	0	0	0	0	0	0	20
910681 115 Spencer Parkland Acquisition	0	42	0	380	0	0	0	0	0	422
910694 Heron Road Fieldhouse Renewal	0	0	0	1,900	0	0	0	0	0	1,900
910732 Lett Street Park development	0	3	0	48	0	0	0	0	0	50
911090 Armstrong Park Extension	0	40	0	364	0	0	0	0	0	404
911091 Sandalwood park improvements	0	25	0	225	0	0	0	0	0	250
911123 320 McRae Park	0	17	0	319	0	0	0	0	0	336
911220 Park Redevelopment 2025	0	750	0	0	0	0	0	0	0	750
911222 Fitness & Program Equipment 2025	0	250	0	0	0	0	0	0	0	250
911413 100 Constellation Acquisition	0	5,000	0	0	0	5,000	0	0	0	10,000
911608 Outdoor Sports Court Redevelopment 2025	0	100	0	0	0	0	0	0	0	100
911610 Minor Park Improvement 2025	0	250	0	0	0	0	0	0	0	250
911612 Infrastructure Upgrades 2025	0	1,250	0	0	0	0	0	0	0	1,250
911613 Meridian Theatre Cap Renewal Fund 2025	0	168	0	0	0	0	0	0	0	168
911614 Shenkman Arts Ctre Renewal Fund 2025	0	40	0	0	0	0	0	0	0	40
911615 Cultural Building & Equip 2025	0	125	0	0	0	0	0	0	0	125
911616 Museum Sustainability Plan 2025	0	200	0	0	0	0	0	0	0	200
911617 Artifact & Art Collection Restore & Main	0	80	0	0	0	0	0	0	0	80
911620 Sportsfields Improvements 2025	0	50	0	0	0	0	0	0	0	50
909951 Alexander CC Renovation/Expansion	0	807	0	2,420	0	0	0	0	0	3,226
911759 Parks Amenities Upgrades	0	400	0	0	0	0	0	0	0	400
Renewal of City Assets Total	0	11,119	0	5,655	0	6,000	0	0	0	22,774
Growth										
903622 Riverside South Recreation Complex Land	0	0	0	4,000	0	0	0	5,000	0	9,000
907842 Riverside South Community Centre	0	0	0	13,040	0	0	0	231	0	13,271
908530 Bayswater/Lebreton Street Park	0	4	0	68	0	0	0	0	0	72
908536 Fernbank District Park - Richcraft	0	74	0	665	0	0	0	0	0	739
908539 Kanata West District Park	0	19	0	175	0	0	0	0	0	194
908542 Ogilvie Cummings Parkette	0	35	0	664	0	0	0	0	0	699
908544 Place des Gouverneurs Park	0	35	0	664	0	0	0	0	0	699
908546 Riverside South District Parks	0	0	0	1,332	0	0	0	0	0	1,332
909126 Riverside South Recreation Complex Const	0	0	0	2,135	0	0	0	2,130	0	4,265
909818 Cyrville Station TOD Area-1/3 Urban Park	0	18	0	343	0	0	0	0	0	361
909840 Community Centre - Central (Ottawa East)	0	3,081	0	3,765	0	0	0	0	0	6,846

City Of Ottawa
2025 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
909842 Field House - Wateridge Village	0	70	0	1,330	0	0	0	0	0	1,400
909846 Indoor Major Aquatic Facility - 50M Pool	0	1,232	0	328	0	0	0	0	0	1,560
910200 400 Albert Street - 1 Urban Park	0	9	0	77	0	0	0	0	0	86
910580 552 Booth Street - Urban Park	0	19	0	170	0	0	0	0	0	189
910581 Rockhurst Parkette	0	10	0	180	0	0	0	0	0	190
910582 1770 Heatherington Road - Urban Park	0	3	0	23	0	0	0	0	0	25
910991 Tremblay Station TOD Area	0	3	0	58	0	0	0	0	0	61
911003 Preston-Carling District Design Plan	0	84	0	757	0	0	0	0	0	841
911004 Gladstone (Corso Italia)Secondary Plan	0	47	0	421	0	0	0	0	0	468
911233 1354-1376 Carling Avenue Urban Parkette	0	9	0	78	0	0	0	0	0	87
911370 Francois Dupuis District Park	0	123	0	1,011	0	0	0	0	0	1,134
911621 ICIP-CCR-Barrhaven Town Centre Civic Com	19,219	0	0	10,823	0	0	0	2,332	0	32,374
911622 Cricket (Millenium)	0	50	0	450	0	0	0	0	0	500
911624 Bayview Station District CDP-3 Urban Par	0	87	0	786	0	0	0	0	0	873
911625 Elmvale Acres Secondary Plan: Park 1	0	49	0	440	0	0	0	0	0	489
911627 Hurdman & Lees Station TOD Areas: 1 of 5	0	13	0	118	0	0	0	0	0	131
911628 30 Cleary Avenue Park	0	3	0	49	0	0	0	0	0	52
911629 200 Barribeau (addition to St Ambroise P	0	14	0	272	0	0	0	0	0	286
911631 Manor Park 1/2-South	0	10	0	195	0	0	0	0	0	205
911633 2175 Carling- Ancaster Park	0	7	0	134	0	0	0	0	0	141
911637 Rochesterville /818 Gladstone Piazza Dan	0	4	0	38	0	0	0	0	0	42
911639 1705 Carling Park	0	13	0	238	0	0	0	0	0	250
911640 Ledbury Park Expansion East	0	40	0	360	0	0	0	0	0	400
911641 2200 Bank Street (South Phase) Transit P	0	164	0	0	0	0	0	0	0	164
911642 299 Carling Park	0	12	0	225	0	0	0	0	0	237
911643 1919-1967 Riverside Drive Park	0	13	0	238	0	0	0	0	0	250
911644 Tremblay Station TOD Area- 1330 Avenue K	0	5	0	93	0	0	0	0	0	98
Growth Total	19,219	5,356	0	45,743	0	0	0	9,693	0	80,011
Regulatory										
909154 Accommodation Fit-Ups and Renovations	0	730	0	0	0	0	0	0	0	730
Regulatory Total	0	730	0	0	0	0	0	0	0	730
Service Enhancements										
911536 Major Capital Partnership 2025	0	477	0	0	0	500	0	0	0	977
911537 Minor Capital Partnership 2025	0	300	0	0	0	0	0	0	0	300
Service Enhancements Total	0	777	0	0	0	500	0	0	0	1,277
Parks, Recreation & Culture Total	19,219	17,982	0	51,398	0	6,500	0	9,693	0	104,792

City Of Ottawa
2025 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
Social Services										
Renewal of City Assets										
911260 24-26 Buildings-Social Services	0	500	0	0	0	0	0	0	0	500
Renewal of City Assets Total	0	500	0	0	0	0	0	0	0	500
Service Enhancements										
911269 24-26 Accessibility - Social Services	0	50	0	0	0	0	0	0	0	50
Service Enhancements Total	0	50	0	0	0	0	0	0	0	50
Social Services Total	0	550	0	0	0	0	0	0	0	550
Grand Total	19,219	66,745	0	51,398	0	12,500	0	9,693	0	159,555

Infrastructure and Water Services Department 2025 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 3,000+ km of watermains and 58,000 valves
- Emergency and scheduled repair of watermain breaks throughout distribution system ~200 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Facilities and Treatment	44,853	45,732	44,267	45,169	902
Linear and Customer Service	32,865	34,381	38,478	40,011	1,533
Non Departmental	142,585	144,385	138,670	140,079	1,409
Gross Expenditure	220,303	224,498	221,415	225,259	3,844
Recoveries & Allocations	(13,755)	(13,437)	(13,628)	(13,707)	(79)
Revenue	(207,058)	(215,760)	(207,787)	(211,552)	(3,765)
Net Requirement	(510)	(4,699)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	28,341	29,717	31,946	33,076	1,130
Overtime	1,363	1,154	2,027	2,078	51
Material & Services	28,866	29,283	24,479	25,678	1,199
Transfers/Grants/Financial Charges	106,485	105,910	105,575	104,455	(1,120)
Fleet Costs	3,557	3,702	3,641	3,696	55
Program Facility Costs	0	0	0	0	0
Other Internal Costs	51,691	54,732	53,747	56,276	2,529
Gross Expenditures	220,303	224,498	221,415	225,259	3,844
Recoveries & Allocations	(13,755)	(13,437)	(13,628)	(13,707)	(79)
Net Expenditure	206,548	211,061	207,787	211,552	3,765
Revenues By Type					
Federal	(1)	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(37)	(35)	(200)	(200)	0
Investment Income	(634)	(634)	(500)	0	500
Development Charges	(619)	(735)	(735)	(735)	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(205,767)	(214,356)	(206,352)	(210,617)	(4,265)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(207,058)	(215,760)	(207,787)	(211,552)	(3,765)
Net Requirement	(510)	(4,699)	0	0	0
Full Time Equivalents			282.97	285.97	3.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Water Services Connection							(50)
All sizes of Service Pipe							
Cost, hourly; plus 15% admin	156.00	160.00	Cost, hourly; plus 15%	N/A	N/A	1-Jan-25	
Additional visit (service connection 20 mm-50 mm)	156.00	160.00	164.00	2.5%	5.1%	1-Jan-25	
Additional visit (service connection > 50 mm)	223.00	229.00	235.00	2.6%	5.4%	1-Jan-25	
Private service connection - Cost, hourly; plus 15% admin	156.00	160.00	Cost, hourly; plus 15%	N/A	N/A	1-Jan-25	
Services							
All Thawing of Services							
Cost, hourly; plus 15% admin	195.00	200.00	Cost, hourly; plus 15%	N/A	N/A	1-Jan-25	
Service Charges							
Turn water services off and on for non payment	212.00	218.00	223.00	2.3%	5.2%	1-Jan-25	
Turn off or on of water services (per	106.00	109.00	112.00	2.8%	5.7%	1-Jan-25	
Fire Flow Test Support	282.00	290.00	Cost, hourly; plus 15%	N/A	N/A	1-Jan-25	
Permit for Flusher Hydrant Usage	303.00	311.00	319.00	2.6%	5.3%	1-Jan-25	
Blanking of Water Services							
Blanking Deposit - All sizes	Cost plus 15% \$4,000.00 deposit	Cost plus 15% \$4,000.00 deposit	\$10,000.00 deposit	0.0%	0.0%	1-Jan-25	
Blanking of Water Services - All sizes	N/A	N/A	Cost, hourly; plus 15%	0.0%	0.0%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Inspection Fees (Inspection of activities connected to the water distribution system)							
All new watermains and services that don't require full disinfection	220.00	226.00	261.00	15.5%	18.6%	1-Jan-25	
All new watermains and services up to 50m long that require full disinfection	656.00	673.00	738.00	9.7%	12.5%	1-Jan-25	
All new watermains and services over 50m long that require full disinfection	Cost plus 15% admin	Cost plus 15% admin	Cost plus 15% admin	0.0%	0.0%	1-Jan-25	
Fees Managed by Revenue Services							
Meter Service Charges							
Inspection/Re-Inspection for New Water Meters (<= 20 mm meter)	112.00	115.00	138.00	20.0%	23.2%	1-Jan-25	
Meter Maintenance Service Call	192.00	197.00	201.00	2.0%	4.7%	1-Jan-25	
Water Meter Accuracy Test (<= 25 mm meter)	153.00	157.00	160.00	1.9%	4.6%	1-Jan-25	
Water Meter Accuracy Test (> 25 mm meter) (New in 2019)	205.00	205.00	205.00	0.0%	0.0%	1-Jan-25	
Additional visits (<= 25 mm meter)	74.00	76.00	80.00	5.3%	8.1%	1-Jan-25	
Additional visits (large meters greater than 25 mm)	121.00	124.00	131.00	5.6%	8.3%	1-Jan-25	
Additional visits (fire line meters)	234.00	240.00	245.00	2.1%	4.7%	1-Jan-25	
Manual Meter Reading Fee	43.00	44.00	45.00	2.3%	4.7%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
New Water Meters							
Size of Meter							
15 mm Pos. Disp.	424.00	435.00	481.00	10.6%	13.4%	1-Jan-25	
15 mm Pos. Disp.(Carlsbad only)	639.00	655.00	668.00	2.0%	4.5%	1-Jan-25	
20 mm Pos. Disp.	470.00	482.00	534.00	10.8%	13.6%	1-Jan-25	
25 mm Pos. Disp.	553.00	567.00	620.00	9.3%	12.1%	1-Jan-25	
40 mm Pos. Disp.	1,029.00	1,055.00	1,165.00	10.4%	13.2%	1-Jan-25	
50 mm Pos. Disp.	1,142.00	1,171.00	1,290.00	10.2%	13.0%	1-Jan-25	
75 mm Solid State	3,391.00	3,476.00	3,546.00	2.0%	4.6%	1-Jan-25	
100 mm Solid State	3,866.00	3,963.00	4,042.00	2.0%	4.6%	1-Jan-25	
150 mm Solid State	5,984.00	6,134.00	6,257.00	2.0%	4.6%	1-Jan-25	
Fire Line Meter Assembly - Cost plus 15%, hourly	237.00	243.00	268.00	10.3%	13.1%	1-Jan-25	
Replacement Water Meters							
Size of Meter							
15 mm Pos. Disp.	307.00	315.00	321.00	1.9%	4.6%	1-Jan-25	
15 mm Pos. Disp.(Carlsbad only)	312.00	320.00	385.00	20.3%	23.4%	1-Jan-25	
20 mm Pos. Disp.	353.00	362.00	369.00	1.9%	4.5%	1-Jan-25	
25 mm Pos. Disp.	437.00	448.00	457.00	2.0%	4.6%	1-Jan-25	
40 mm Pos. Disp.	874.00	896.00	948.00	5.8%	8.5%	1-Jan-25	
50 mm Pos. Disp.	992.00	1,017.00	1,073.00	5.5%	8.2%	1-Jan-25	
75 mm Solid State	3,143.00	3,222.00	3,286.00	2.0%	4.5%	1-Jan-25	
100 mm Solid State	3,617.00	3,707.00	3,781.00	2.0%	4.5%	1-Jan-25	
150 mm Solid State	5,562.00	5,701.00	5,815.00	2.0%	4.5%	1-Jan-25	
Temporary removal and installation of meter	160.00	164.00	178.00	8.5%	11.3%	1-Jan-25	
City water meter reading device (new or damaged) replacement	241.00	247.00	252.00	2.0%	4.6%	1-Jan-25	
City water meter reading device and/or water meter reader wire re-location	190.00	195.00	199.00	2.1%	4.7%	1-Jan-25	
Total for all fees above							(50)

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Non Departmental							(3,735)
Distribution of Drinking Water							
Variable Rate - per cubic meter water consumed							
0 - 6 m3	0.90	0.92	0.94	2.0%	4.0%	1-Apr-25	
>6 - 25 m3	1.79	1.83	1.86	2.0%	4.1%	1-Apr-25	
>25 - 180 m3	1.97	2.01	2.05	2.0%	4.0%	1-Apr-25	
>180 m3	2.20	2.24	2.29	2.0%	4.0%	1-Apr-25	
Daily Fixed Fee Rates - per meter size							
15 mm	0.36	0.367	0.375	2.0%	4.0%	1-Apr-25	
20 mm	0.53	0.536	0.546	2.0%	4.0%	1-Apr-25	
25 mm	0.88	0.893	0.910	2.0%	4.0%	1-Apr-25	
40 mm	1.75	1.785	1.821	2.0%	4.0%	1-Apr-25	
50 mm	2.80	2.851	2.908	2.0%	4.0%	1-Apr-25	
75 mm	5.25	5.355	5.462	2.0%	4.0%	1-Apr-25	
100 mm	8.75	8.925	9.103	2.0%	4.0%	1-Apr-25	
150 mm	17.50	17.850	18.206	2.0%	4.0%	1-Apr-25	
200 mm	28.00	28.559	29.130	2.0%	4.0%	1-Apr-25	
250 mm	40.24	41.050	41.870	2.0%	4.0%	1-Apr-25	
300 mm	75.25	76.753	78.288	2.0%	4.0%	1-Apr-25	
Compound Meter	1.65	1.683	1.717	2.0%	4.0%	1-Apr-25	
Fire Supply Charge							(480)
Annual cost - per meter size							
15 mm meter	51.60	52.63	54.21	3.0%	5.1%	1-Apr-25	
20 mm meter	91.74	93.57	96.38	3.0%	5.1%	1-Apr-25	
25 mm meter	143.35	146.22	150.60	3.0%	5.1%	1-Apr-25	
40 mm meter	366.96	374.30	385.53	3.0%	5.1%	1-Apr-25	
50 mm meter	573.39	584.86	602.40	3.0%	5.1%	1-Apr-25	
75 mm meter	1,290.11	1,315.91	1,355.39	3.0%	5.1%	1-Apr-25	
100 mm meter	2,293.52	2,339.39	2,409.57	3.0%	5.1%	1-Apr-25	
150 mm meter	5,160.42	5,263.63	5,421.54	3.0%	5.1%	1-Apr-25	
200 mm meter	9,174.08	9,357.56	9,638.29	3.0%	5.1%	1-Apr-25	
250 mm meter	14,334.50	14,621.19	15,059.83	3.0%	5.1%	1-Apr-25	
Total Departmental							(4,265)

Infrastructure and Water Services Department 2025 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 6,000+ km of sanitary, combined, and storm pipes, 90,000+ maintenance holes, 100,000+ catch basins, and 1,600+ stormwater outfalls.
- Operation and maintenance of 85+ 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Facilities and Treatment	45,239	46,839	39,629	42,535	2,906
Linear and Customer Service	27,715	28,282	26,362	26,711	349
Non Departmental	126,226	126,634	127,975	131,553	3,578
Gross Expenditure	199,180	201,755	193,966	200,799	6,833
Recoveries & Allocations	(21,225)	(20,472)	(13,980)	(16,638)	(2,658)
Revenue	(176,822)	(182,738)	(179,986)	(184,161)	(4,175)
Net Requirement	1,133	(1,455)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	27,000	27,230	27,031	28,916	1,885
Overtime	1,102	1,077	986	1,011	25
Material & Services	31,191	33,579	30,260	31,585	1,325
Transfers/Grants/Financial Charges	98,817	97,845	98,497	101,505	3,008
Fleet Costs	2,488	2,506	2,054	2,074	20
Program Facility Costs	0	0	0	0	0
Other Internal Costs	38,582	39,518	35,138	35,708	570
Gross Expenditures	199,180	201,755	193,966	200,799	6,833
Recoveries & Allocations	(21,225)	(20,472)	(13,980)	(16,638)	(2,658)
Net Expenditure	177,955	181,283	179,986	184,161	4,175
Revenues By Type					
Federal	(3)	0	0	0	0
Provincial	0	(43)	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(968)	(885)	(1,100)	(1,100)	0
Investment Income	(1,185)	(1,185)	(1,000)	0	1,000
Development Charges	(4,858)	(4,858)	(5,010)	(5,010)	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(169,808)	(175,745)	(172,876)	(178,051)	(5,175)
Fines	0	0	0	0	0
Other	0	(22)	0	0	0
Total Revenue	(176,822)	(182,738)	(179,986)	(184,161)	(4,175)
Net Requirement	1,133	(1,455)	0	0	0
Full Time Equivalents			223.34	231.34	8.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Sanitary Sewer Systems							(75)
Sewer Use Program - Disposal Fees							
Septic Tank Strength Liquid Material (per cubic meter)	17.10	17.10	17.10	0.0%	0.0%	1-Jan-25	
Holding Tank Strength Liquid Material (per cubic metre)	3.67	3.67	3.75	2.2%	2.2%	1-Jan-25	
Liquid Material Generated Outside the City of Ottawa (per cubic metre)	29.81	29.81	29.81	0.0%	0.0%	1-Jan-25	
Sewer Use Program - Permit Fees							
Annual Permit Fee	362.00	372.00	381.00	2.4%	5.2%	1-Jan-25	
Annual Permit Revision Fee	146.00	150.00	154.00	2.7%	5.5%	1-Jan-25	
Sewer Use Program - Discharge Fees							
Conveyance Fee	1.74	1.79	1.83	2.5%	5.1%	1-Jan-25	
Treatment Fee	1.08	1.11	1.14	2.5%	5.1%	1-Jan-25	
Sewer Use Program - Discharge Fees - Parameters in Sewage							
Biochemical Oxygen Demand (per kg)	1.66	1.66	1.66	0.0%	0.0%	1-Jan-25	
Suspended Solids (per kg)	0.88	0.88	0.90	2.3%	2.3%	1-Jan-25	
Phenolic Compounds (per kg)	1.66	1.66	1.66	0.0%	0.0%	1-Jan-25	
Kjeldahl Nitrogen (per kg)	6.60	6.60	6.60	0.0%	0.0%	1-Jan-25	
Phosphorus (per kg)	2.66	2.66	2.66	0.0%	0.0%	1-Jan-25	
Sewer Use Program - Administrative Fees							
Special Discharge Agreement Fee	1,512.00	1,550.00	1,589.00	2.5%	5.1%	1-Jan-25	
Sanitary Sewer Agreement Fee	759.00	778.00	797.00	2.4%	5.0%	1-Jan-25	
Compliance Program Fee	1,427.00	1,463.00	1,500.00	2.5%	5.1%	1-Jan-25	
Combined Agreement Fee	1,444.00	1,481.00	1,518.00	2.5%	5.1%	1-Jan-25	
Sanitary Discharge Agreement Revision Fee	298.00	306.00	314.00	2.6%	5.4%	1-Jan-25	
Combined Agreement Revision Fee	298.00	306.00	314.00	2.6%	5.4%	1-Jan-25	
Sanitary Sewer Agreement Revision Fee (per revision)	374.00	384.00	394.00	2.6%	5.3%	1-Jan-25	
Compliance Program Revision Fee (per revision)	298.00	306.00	314.00	2.6%	5.4%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Non Departmental							(5,100)
Sewer Surcharge for Sanitary Sewer Systems							
Variable Rate - per cubic meter water consumed							
0 - 6 m3	0.83	0.86	0.88	3.0%	6.1%	1-Apr-25	
>6 - 25 m3	1.66	1.71	1.76	3.0%	6.1%	1-Apr-25	
>25 - 180 m3	1.83	1.88	1.94	3.0%	6.1%	1-Apr-25	
>180 m3	2.06	2.12	2.18	3.0%	6.1%	1-Apr-25	
Daily Fixed Fee Rates - per meter size							
15 mm	0.32	0.328	0.337	3.0%	6.1%	1-Apr-25	
20 mm	0.48	0.498	0.513	3.0%	6.1%	1-Apr-25	
25 mm	0.81	0.830	0.855	3.0%	6.1%	1-Apr-25	
40 mm	1.61	1.660	1.710	3.0%	6.1%	1-Apr-25	
50 mm	2.58	2.656	2.736	3.0%	6.1%	1-Apr-25	
75 mm	4.83	4.980	5.129	3.0%	6.1%	1-Apr-25	
100 mm	8.06	8.300	8.549	3.0%	6.1%	1-Apr-25	
150 mm	16.12	16.599	17.097	3.0%	6.1%	1-Apr-25	
200 mm	25.79	26.559	27.356	3.0%	6.1%	1-Apr-25	
250 mm	37.07	38.178	39.324	3.0%	6.1%	1-Apr-25	
Compound Meter	1.60	1.648	1.697	3.0%	6.1%	1-Apr-25	
Total Departmental							(5,175)

Infrastructure and Water Services Department 2025 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: 80+ wet ponds, 80+ dry ponds, 80+ 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Stormwater Operations	16,714	13,660	14,429	17,516	3,087
Non Departmental	70,810	82,582	81,398	89,280	7,882
Gross Expenditure	87,524	96,242	95,827	106,796	10,969
Recoveries & Allocations	(6,116)	(3,384)	(3,444)	(3,363)	81
Revenue	(81,573)	(92,861)	(92,383)	(103,433)	(11,050)
Net Requirement	(165)	(3)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	5,103	5,125	5,360	5,777	417
Overtime	7	18	64	68	4
Material & Services	2,250	2,405	2,630	2,720	90
Transfers/Grants/Financial Charges	57,724	67,267	67,121	74,571	7,450
Fleet Costs	239	226	263	263	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	22,201	21,201	20,389	23,397	3,008
Gross Expenditures	87,524	96,242	95,827	106,796	10,969
Recoveries & Allocations	(6,116)	(3,384)	(3,444)	(3,363)	81
Net Expenditure	81,408	92,858	92,383	103,433	11,050
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(178)	(195)	(145)	(145)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(126)	(125)	(93)	(93)	0
Investment Income	(64)	(64)	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(81,205)	(92,477)	(92,145)	(103,195)	(11,050)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(81,573)	(92,861)	(92,383)	(103,433)	(11,050)
Net Requirement	(165)	(3)	0	0	0
Full Time Equivalents			45.00	47.00	2.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Laboratory Services (Tests)							
Alkalinity, PH, Conductivity	11.71	12.00	12.30	2.5%	5.0%	1-Jan-25	
Alkalinity Brinkman (wastewater)	17.62	18.06	18.51	2.5%	5.1%	1-Jan-25	
Biochemical Oxygen Demand	19.26	19.74	20.23	2.5%	5.0%	1-Jan-25	
Carbonaceous Biochemical Demand	19.26	19.74	20.23	2.5%	5.0%	1-Jan-25	
Chloride	13.69	14.03	14.38	2.5%	5.0%	1-Jan-25	
Chemical Oxygen Demand	12.52	12.83	13.15	2.5%	5.0%	1-Jan-25	
Conductivity	11.71	12.00	12.30	2.5%	5.0%	1-Jan-25	
Dissolved Organic Carbon	16.53	16.94	17.36	2.5%	5.0%	1-Jan-25	
DNA Filtration	15.61	16.00	16.40	2.5%	5.1%	1-Jan-25	
E. coli (wastewater)	13.17	13.50	13.84	2.5%	5.1%	1-Jan-25	
Fluoride (SIE)	18.89	19.36	19.84	2.5%	5.0%	1-Jan-25	
Heterotrophic Plate	13.99	14.34	14.70	2.5%	5.1%	1-Jan-25	
Halo Acetic Acid	150.39	154.15	158.00	2.5%	5.1%	1-Jan-25	
Hardness	2.34	2.40	2.46	2.5%	5.1%	1-Jan-25	
ICP-OES Industrial Waste - 28 elements	29.75	30.49	31.25	2.5%	5.0%	1-Jan-25	
ICP-OES Metals Scan - 5 elements	15.41	15.80	16.20	2.5%	5.1%	1-Jan-25	
ICP-OES Metal Scan - 28 elements	25.81	26.46	27.12	2.5%	5.1%	1-Jan-25	
ICP/MS Metal Scan SW/DW - 27 elements	41.59	42.63	43.70	2.5%	5.1%	1-Jan-25	
ICP/MS Lead DW	15.41	15.80	16.20	2.5%	5.1%	1-Jan-25	
Ammonia - Surface/Waste Water	11.75	12.04	12.34	2.5%	5.0%	1-Jan-25	
Ion Chromatography	18.89	19.36	19.84	2.5%	5.0%	1-Jan-25	
Mercury	38.28	39.24	40.22	2.5%	5.1%	1-Jan-25	
Nitrates	13.69	14.03	14.38	2.5%	5.0%	1-Jan-25	
PH	11.71	12.00	12.30	2.5%	5.0%	1-Jan-25	
Reactive Phosphorus	11.75	12.04	12.34	2.5%	5.0%	1-Jan-25	
Sample Disposal	N/A	2.00	2.05	2.5%	100.0%	1-Jan-25	
Soluble Biochemical Oxygen Demand	20.34	20.85	21.37	2.5%	5.1%	1-Jan-25	
Soluble Carbonaceous Biochemical Oxygen Demand	20.34	20.85	21.37	2.5%	5.1%	1-Jan-25	
Soluble Chemical Oxygen Demand	13.60	13.94	14.29	2.5%	5.1%	1-Jan-25	
Specific gravity	24.36	24.97	25.59	2.5%	5.0%	1-Jan-25	
Sulphate	13.69	14.03	14.38	2.5%	5.0%	1-Jan-25	
Soluble Phosphorus	17.01	17.44	17.88	2.5%	5.1%	1-Jan-25	
Soluble Kjeldahl Nitrogen	17.01	17.44	17.88	2.5%	5.1%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Laboratory Services (Tests) cont'd							
Total Coliforms - E-Coli (DC)	12.13	12.43	12.74	2.5%	5.0%	1-Jan-25	
Total Coliforms - E-Coli (PA)	22.84	23.41	24.00	2.5%	5.1%	1-Jan-25	
Total Coliforms - E-Coli (MPN)	23.83	24.43	25.04	2.5%	5.1%	1-Jan-25	
Total Kjeldahl Nitrogen	15.97	16.37	16.78	2.5%	5.1%	1-Jan-25	
Total Phosphorus	15.97	16.37	16.78	2.5%	5.1%	1-Jan-25	
Total Solid - Waste Water	12.32	12.63	12.95	2.5%	5.1%	1-Jan-25	
Total Solid - Solid	12.32	12.63	12.95	2.5%	5.1%	1-Jan-25	
Total Suspended Solid	11.51	11.80	12.10	2.5%	5.1%	1-Jan-25	
Total Dissolved Solid	11.51	11.80	12.10	2.5%	5.1%	1-Jan-25	
Trihalomethane/VOC Full Scan	69.60	71.34	73.12	2.5%	5.1%	1-Jan-25	
Volatile Acids	42.85	43.92	45.02	2.5%	5.1%	1-Jan-25	
Volatile Solids - Waste Water	13.11	13.44	13.78	2.5%	5.1%	1-Jan-25	
Volatile Solids - Solids	13.35	13.68	14.02	2.5%	5.0%	1-Jan-25	
Volatile Suspended Solid (Water)	13.29	13.62	13.96	2.5%	5.0%	1-Jan-25	
Drinking Water Anion (Chloride, fluoride, nitrite and nitrate, sulphate)	18.89	19.36	19.84	2.5%	5.0%	1-Jan-25	
Total Nutrients (Ammonia + Ammonia, Reactive Phosphorus)	12.79	13.11	13.44	2.5%	5.1%	1-Jan-25	
TKN/TP (Total Kjeldahl Nitrogen, Total Phosphorus)	17.01	17.44	17.88	2.5%	5.1%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Non Departmental							
Annual Stormwater Service Fees							
Residential Connected							
Urban Single/Semi	187.42	209.91	235.10	12.0%	25.4%	1-Apr-25	
Rural Single/Semi	187.42	209.91	235.10	12.0%	25.4%	1-Apr-25	
Urban Townhouse/Apt	93.71	104.96	117.56	12.0%	25.5%	1-Apr-25	
Rural Townhouse/Apt	93.71	104.96	117.56	12.0%	25.5%	1-Apr-25	
Residential Non-Connected							
Urban Single/Semi	131.19	146.93	164.56	12.0%	25.4%	1-Apr-25	
Rural Single/Semi	93.71	104.96	117.56	12.0%	25.5%	1-Apr-25	
Urban Townhouse/Apt	65.60	73.47	82.29	12.0%	25.4%	1-Apr-25	
Rural Townhouse/Apt	46.85	52.47	58.77	12.0%	25.4%	1-Apr-25	
Industrial, Commercial and Institutional (ICI)							
ICI Connected Urban and Rural							
0 to 300K Assessment	87.81	98.35	110.15	12.0%	25.4%	1-Apr-25	
>300K to 1M Assessment	415.58	465.45	521.30	12.0%	25.4%	1-Apr-25	
>1M to 5M Assessment	1,550.13	1,736.15	1,944.49	12.0%	25.4%	1-Apr-25	
>5M to 20M Assessment	6,795.67	7,611.15	8,524.49	12.0%	25.4%	1-Apr-25	
>20M to 50M Assessment	20,569.46	23,037.80	25,802.34	12.0%	25.4%	1-Apr-25	
>50M to 100M Assessment	49,644.18	55,601.48	62,273.66	12.0%	25.4%	1-Apr-25	
>100M to 150M Assessment	83,273.91	93,266.78	104,458.79	12.0%	25.4%	1-Apr-25	
>150M Assessment	176,345.39	197,506.84	221,207.66	12.0%	25.4%	1-Apr-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
ICI Non-Connected - Urban							
0 to 300K Assessment	87.81	98.35	110.15	12.0%	25.4%	1-Apr-25	
>300K to 1M Assessment	415.58	465.45	521.30	12.0%	25.4%	1-Apr-25	
>1M to 5M Assessment	1,550.13	1,736.15	1,944.49	12.0%	25.4%	1-Apr-25	
>5M to 20M Assessment	6,795.67	7,611.15	8,524.49	12.0%	25.4%	1-Apr-25	
>20M to 50M Assessment	20,569.46	23,037.80	25,802.34	12.0%	25.4%	1-Apr-25	
>50M to 100M Assessment	49,644.18	55,601.48	62,273.66	12.0%	25.4%	1-Apr-25	
>100M to 150M Assessment	83,273.91	93,266.78	104,458.79	12.0%	25.4%	1-Apr-25	
>150M Assessment	176,345.39	197,506.84	221,207.66	12.0%	25.4%	1-Apr-25	
ICI Non-Connected - Rural							
0 to 300K Assessment	61.47	68.85	77.11	12.0%	25.4%	1-Apr-25	
>300K to 1M Assessment	290.91	325.82	364.92	12.0%	25.4%	1-Apr-25	
>1M to 5M Assessment	1,085.09	1,215.30	1,361.14	12.0%	25.4%	1-Apr-25	
>5M to 20M Assessment	4,756.97	5,327.81	5,967.15	12.0%	25.4%	1-Apr-25	
>20M to 50M Assessment	14,398.62	16,126.45	18,061.62	12.0%	25.4%	1-Apr-25	
>50M to 100M Assessment	34,750.93	38,921.04	43,591.56	12.0%	25.4%	1-Apr-25	
>100M to 150M Assessment	58,291.74	65,286.75	73,121.16	12.0%	25.4%	1-Apr-25	
>150M Assessment	123,441.77	138,254.78	154,845.35	12.0%	25.4%	1-Apr-25	
Total Departmental							(11,050)

City Of Ottawa
2025 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	Total
Drinking Water Services										
Renewal of City Assets										
906664 Hurdman Bridge PS Renewal	0	0	1,191	0	0	0	99	0	0	1,290
908076 Large Water Meters Changeout Program	0	0	1,900	0	0	0	0	0	0	1,900
908908 Small Water Meters Changeout Program	0	0	500	0	0	0	0	0	0	500
908909 Advanced Metering Infra. (AMI) Changeout	0	0	825	0	0	0	825	0	0	1,650
908995 Advanced Metering Infra. (AMI) Software	0	0	900	0	0	0	0	0	0	900
908996 Meter Service Mobility	0	0	50	0	0	0	0	0	0	50
909930 Water & Sewer Utility Billing System	0	0	450	0	0	0	0	0	0	450
910327 Reliability Engineering Water Remotes	0	0	155	0	0	0	0	0	0	155
910328 Reliability Engineering Water Treatment	0	0	245	0	0	0	0	0	0	245
910396 Geoscience Studies	0	0	236	29	0	0	0	0	0	265
910527 Water Sys SCADA & Instrument Rehab 2022	0	0	50	0	0	0	7,400	0	0	7,450
910529 New Vehicles Drinking Water 2022	0	0	1,500	0	0	0	0	0	0	1,500
910674 Lemieux MCC-3M and HLE1&2 Motor Replace	0	0	2,565	0	0	0	0	0	0	2,565
911303 24-26 Water System Improvements	0	0	0	0	0	0	9,500	0	0	9,500
911304 24-26 WM Transmission/Distribution Rehab	0	0	0	0	0	0	8,000	0	0	8,000
911312 24-26 Water Efficiency	0	0	150	0	0	0	0	0	0	150
911313 24-26 Water Storage Tanks & Reservoirs	0	0	2,162	0	0	0	0	0	0	2,162
911314 24-26 DWS Capitalized Maintenance	0	0	2,100	0	0	0	0	0	0	2,100
911316 24-26 Water Treatment Rehab	0	0	4,923	0	0	0	500	0	0	5,423
911317 24-26 Water Pumping Station Rehab	0	0	1,725	0	0	0	0	0	0	1,725
911318 24-26 Lead Pipe Replacement Program	0	0	1,250	0	0	0	0	0	0	1,250
911319 24-26 Cathodic Protection Program	0	0	1,800	0	0	0	0	0	0	1,800
911320 24-26 Water Distribution System Improv.	0	0	250	0	0	0	0	0	0	250
911321 24-26 Ops Condition Assess Critical Link	0	0	3,200	0	0	0	0	0	0	3,200
911595 Water Facilities Remotes Roofing	0	0	60	0	0	0	0	0	0	60
Renewal of City Assets Total	0	0	28,187	29	0	0	26,324	0	0	54,540
Growth										
900631 Carlington Heights Pumping Stn Expansion	0	0	11,163	4,341	0	0	0	0	0	15,504
902206 Ottawa South Pumping Station Upgrade	0	0	397	522	0	0	6,600	6,761	0	14,280
907100 Carp Well Capacity Increase	395	0	483	0	0	0	0	0	0	877
910902 Rural Servicing Strategy	0	0	54	54	0	0	0	0	0	108
910903 Water & Wastewater Studies	0	0	61	245	0	0	0	0	0	306
Growth Total	395	0	12,157	5,162	0	0	6,600	6,761	0	31,075
Drinking Water Services Total	395	0	40,344	5,191	0	0	32,924	6,761	0	85,615

City Of Ottawa
2025 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	Total
Integrated Water & Wastewater										
Renewal of City Assets										
911285 24-26 Hydraulic Structures	0	0	1,500	0	0	0	0	0	0	1,500
911286 24-26 Sewer Repairs / Improvements	0	0	4,850	0	0	0	4,850	0	0	9,700
911287 24-26 Sewer Trenchless Rehab	0	0	4,125	0	0	0	1,375	0	0	5,500
911362 Tech Roadmap, Data Strategy & Decision	0	0	250	0	0	0	0	0	0	250
911363 24-26 Technology Need and Mobility Proj	0	0	500	0	0	0	0	0	0	500
Renewal of City Assets Total	0	0	11,225	0	0	0	6,225	0	0	17,450
Integrated Water & Wastewater Total	0	0	11,225	0	0	0	6,225	0	0	17,450
Stormwater Services										
Renewal of City Assets										
908252 Stormwater Mgmt Retrofit Master Plan	0	0	153	0	0	0	0	0	0	153
911169 24-26 New Vehicles Stormwater	0	0	85	0	0	0	0	0	0	85
911198 24-26 Flood Plain Mapping	0	0	434	0	0	0	0	0	0	434
911294 24-26 Drainage Culverts - CW	0	0	15,524	0	0	0	0	0	0	15,524
911296 24-26 Culverts Scoping Pre/Post Eng.	0	0	850	0	0	0	0	0	0	850
911297 24-26 Drainage Culverts - Site-Specific	0	0	500	0	0	0	0	0	0	500
911298 24-26 Drainage Culv-Site-Spec Other	0	0	300	0	0	0	0	0	0	300
911299 24-26 Drainage Culverts Assessment	0	0	500	0	0	0	0	0	0	500
911306 24-26 Storm and Surface Water Rehab	0	0	3,900	0	0	0	0	0	0	3,900
911307 24-26 Drainage System Renewal	0	0	3,500	0	0	0	0	0	0	3,500
911326 24-26 Stormwater Pumping Station Rehab	0	0	1,300	0	0	0	0	0	0	1,300
911339 24-26 Stormwater Mgt: Rehab&Enviro Compl	0	0	2,600	0	0	0	0	0	0	2,600
911340 24-26 Linear Storm System Improvements	0	0	1,500	0	0	0	0	0	0	1,500
911341 24-26 Municipal Drain Improvements	0	0	40	0	0	0	0	0	0	40
911599 Stormwater Remotes Capitalized Maint	0	0	190	0	0	0	0	0	0	190
909356 Stormwater Management Retrofit	0	0	100	0	0	0	0	0	0	100
Renewal of City Assets Total	0	0	31,475	0	0	0	0	0	0	31,475
Growth										
909730 2020 Stormwater Master Planning	0	0	51	51	0	0	0	0	0	102
911669 DCA-Mud Creek Stream Rehab - Design and	0	0	0	412	0	0	0	0	0	412
Growth Total	0	0	51	463	0	0	0	0	0	514
Regulatory										
907720 Cranberry Creek Municipal Drain	128	0	23	0	0	0	0	0	0	150
909001 Hobbs Municipal Drain	135	0	15	0	0	0	0	0	0	150
909002 Tompkins Diversion Municipal Drain	100	0	0	0	0	0	0	0	0	100
909305 Buckles Municipal Drain	675	0	225	0	0	0	0	0	0	900
909626 KNL Municipal Drain	150	0	0	0	0	0	0	0	0	150
911151 Quaille Municipal Drain	135	0	15	0	0	0	0	0	0	150
909216 Cassidy Municipal Drain	188	0	63	0	0	0	0	0	0	250
Regulatory Total	1,510	0	340	0	0	0	0	0	0	1,850
Stormwater Services Total	1,510	0	31,866	463	0	0	0	0	0	33,839

City Of Ottawa
2025 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	Total
Wastewater Services										
Renewal of City Assets										
908250 Infrastructure Planning Information Mgmt	0	0	204	0	0	0	0	0	0	204
909745 Acres Road PS Phase 1 Renewal	0	0	799	0	0	0	155	0	0	954
910326 Reliability Eng Wastewater Treatment	0	0	180	0	0	0	0	0	0	180
910531 SCADA Rehab & Upgrades-Remote Sewer 2022	0	0	550	0	0	0	5,000	0	0	5,550
910692 Hazeldean PS Generator D&C	0	0	890	0	0	0	0	0	0	890
910745 Reliability Engineering WWC Remotes	0	0	200	0	0	0	0	0	0	200
911197 24-26 Pump Stations Capacity Renewal	0	0	5,190	0	0	0	2,491	0	0	7,681
911308 24-26 ORAP Wet Weather IMP	0	0	2,939	161	0	0	0	0	0	3,100
911322 24-26 New Vehicles WWC Linear	0	0	1,290	0	0	0	0	0	0	1,290
911323 24-26 Protective Plumbing Program	0	0	150	0	0	0	0	0	0	150
911324 24-26 Forcemain Condition Assess & Rehab	0	0	520	0	0	0	0	0	0	520
911325 24-26 WWC Forcemain Rehab	0	0	250	0	0	0	0	0	0	250
911327 24-26 Collection Sys CondAssess LargeDia	0	0	2,075	0	0	0	0	0	0	2,075
911328 24-26 Collection Sys CondAssess SmallDia	0	0	2,000	0	0	0	0	0	0	2,000
911329 24-26 Sewer Lateral Repairs	0	0	1,750	0	0	0	1,750	0	0	3,500
911330 24-26 Linear Sewage System Improvements	0	0	1,000	0	0	0	1,000	0	0	2,000
911331 24-26 Flow Monitoring System Rehab	0	0	200	0	0	0	0	0	0	200
911332 24-26 Sewage Pumping Station Rehab Prog	0	0	0	0	0	0	6,855	0	0	6,855
911333 24-26 WWC Linear Maintenance	0	0	650	0	0	0	650	0	0	1,300
911334 24-26 ROPEC -Sewage Treatment Rehab Prog	0	0	0	0	0	0	30,495	0	0	30,495
911335 24-26 Lab Equipment Replacement	0	0	350	0	0	0	0	0	0	350
911336 24-26 ROPEC Capitalized Maintenance	0	0	2,800	0	0	0	0	0	0	2,800
911355 24-26 Sanitary Sewer Rehab Prog	0	0	1,500	0	0	0	0	0	0	1,500
911364 24-26 ROPEC - SCADA Rehab. & Upgrades	0	0	4,300	0	0	0	0	0	0	4,300
911385 Infrastructure Capacity Management Prog.	0	0	153	0	0	0	1,377	0	0	1,530
Renewal of City Assets Total	0	0	29,940	161	0	0	49,773	0	0	79,873
Growth										
904988 March PS Conversion	0	0	541	0	0	0	0	480	0	1,020
907459 Conroy Road Trunk Twining	0	0	11	679	0	0	25	0	0	714
908557 FEA2024 EUC Sanitary Sewer System	0	0	0	564	0	0	0	0	0	564
909992 Richmond Pump Station	0	0	912	2,737	0	0	0	0	0	3,649
910906 2023 Pump Stations Capacity Increase	0	0	0	11,712	0	0	0	0	0	11,712
911367 ROPEC Expansion of Anaerobic Digestion	0	0	0	0	0	0	0	127,108	0	127,108
Growth Total	0	0	1,463	15,691	0	0	25	127,588	0	144,766
Wastewater Services Total	0	0	31,403	15,852	0	0	49,798	127,588	0	224,639
Total	1,905	0	114,837	21,506	0	0	88,947	134,349	0	361,542

Business and Technical Support Services – Infrastructure and Water Services 2025 Service Area Summary

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	563	3,434	423	428	5
Business Technical Support Services	6,082	5,912	5,368	5,633	265
Gross Expenditure	6,645	9,346	5,791	6,061	270
Recoveries & Allocations	(6,045)	(8,752)	(5,111)	(5,346)	(235)
Revenue	(1)	(15)	0	0	0
Net Requirement	599	579	680	715	35
Expenditures by Type					
Salaries, Wages & Benefits	5,271	8,270	4,871	4,990	119
Overtime	32	43	50	51	1
Material & Services	757	992	868	1,018	150
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	585	41	2	2	0
Gross Expenditures	6,645	9,346	5,791	6,061	270
Recoveries & Allocations	(6,045)	(8,752)	(5,111)	(5,346)	(235)
Net Expenditure	600	594	680	715	35
Revenues By Type					
Federal	(1)	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	(15)	0	0	0
Total Revenue	(1)	(15)	0	0	0
Net Requirement	599	579	680	715	35
Full Time Equivalents			39.00	39.00	0.00

Infrastructure and Water Services Department 2025 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 and quality assurance 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) electrical reliability and Cogen replacement projects as well as the detailed design and future construction of Lansdowne 2.0

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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	799	764	739	732	(7)
Technical Standards and Quality Assurance	8,504	9,587	9,181	9,329	148
Special Projects	974	1,202	0	0	0
Design & Construction Facilities	10,138	8,846	7,542	9,206	1,664
Design & Construction Municipal	9,985	9,338	9,291	9,812	521
Gross Expenditure	30,400	29,737	26,753	29,079	2,326
Recoveries & Allocations	(26,870)	(25,560)	(22,448)	(24,624)	(2,176)
Revenue	(15)	(8)	(16)	(16)	0
Net Requirement	3,515	4,169	4,289	4,439	150
Expenditures by Type					
Salaries, Wages & Benefits	22,611	24,965	23,231	25,459	2,228
Overtime	359	495	441	479	38
Material & Services	2,011	2,451	2,651	2,711	60
Transfers/Grants/Financial Charges	15	0	0	0	0
Fleet Costs	234	204	100	100	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	5,170	1,622	330	330	0
Gross Expenditures	30,400	29,737	26,753	29,079	2,326
Recoveries & Allocations	(26,870)	(25,560)	(22,448)	(24,624)	(2,176)
Net Expenditure	3,530	4,177	4,305	4,455	150
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(14)	(8)	(16)	(16)	0
Fines	0	0	0	0	0
Other	(1)	0	0	0	0
Total Revenue	(15)	(8)	(16)	(16)	0
Net Requirement	3,515	4,169	4,289	4,439	150
Full Time Equivalents			169.97	181.97	12.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 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%	1-Jan-25	

Infrastructure and Water Services Department 2025 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. Asset Management Services is responsible for the City's compliance with Ontario Regulation 588/17 *Asset Management Planning for Municipal Infrastructure*.

Programs/Services offered

- Capital construction coordination for internal and external projects
- Coordination of the Capital Program, including developing the program, scoping renewal projects and planning on a multi-year basis aligned with the Long Range Financial Plan
- 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 and facilities
- 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
- Water Resource master planning to support Official Plan growth and support development review of planning proposals and applications as well as infrastructure implications

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	465	678	732	722	(10)
Linear Asset Management	4,378	4,459	4,441	4,636	195
Facilities Asset Management	2,845	3,538	3,140	3,552	412
Water Resources Planning & Engineering	4,107	4,658	4,867	5,152	285
Capital Planning/Strategic Asset Management	2,110	2,465	2,412	2,753	341
Gross Expenditure	13,905	15,798	15,592	16,815	1,223
Recoveries & Allocations	(11,049)	(12,885)	(12,472)	(13,590)	(1,118)
Revenue	0	(8)	0	0	0
Net Requirement	2,856	2,905	3,120	3,225	105
Expenditures by Type					
Salaries, Wages & Benefits	13,533	15,060	15,041	16,163	1,122
Overtime	20	62	49	50	1
Material & Services	285	475	444	544	100
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	48	45	48	48	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	19	156	10	10	0
Gross Expenditures	13,905	15,798	15,592	16,815	1,223
Recoveries & Allocations	(11,049)	(12,885)	(12,472)	(13,590)	(1,118)
Net Expenditure	2,856	2,913	3,120	3,225	105
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	(7)	0	0	0
Fines	0	0	0	0	0
Other	0	(1)	0	0	0
Total Revenue	0	(8)	0	0	0
Net Requirement	2,856	2,905	3,120	3,225	105
Full Time Equivalents			109.00	113.00	4.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Accident Inspections							
3 hour minimum (hourly rate)	179.00	184.00	189.00	2.7%	5.6%	1-Jan-25	
Any third party charges (cost recovery)	100%	100%	100%	0.0%	0.0%	1-Jan-25	
Urban and Village Expansion							
Capacity Assessment	N/A	N/A	250,000.00	100.0%	100.0%	1-Jan-25	
Off-Site Servicing Project Identification	N/A	N/A	150,000.00	100.0%	100.0%	1-Jan-25	
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%	1-Jan-25	
Road Cut Degradation Fees							
Road Cut Pavement Degradation Fees (per metre squared)							
Up to and including 3 years	59.00	61.70	67.70	9.7%	14.7%	1-Jan-25	
>3 to ≤5 years	52.65	55.10	60.50	9.8%	14.9%	1-Jan-25	
>5 to ≤10 years	44.40	46.40	50.90	9.7%	14.6%	1-Jan-25	
>10 to ≤15 years	33.80	35.40	38.90	9.9%	15.1%	1-Jan-25	
>15 to ≤20 years	24.60	25.80	28.30	9.7%	15.0%	1-Jan-25	
>20 years	16.90	17.70	19.50	10.2%	15.4%	1-Jan-25	

Strategic Initiatives Department

2025 Service Area Summary - Climate Change and Resiliency Services

Strategic Initiatives – Climate Change and Resiliency Services is part of the Strategic Initiatives (SI) Department, a department that fosters an innovative and dynamic environment where staff come together to tackle new and emerging issues and develop creative solutions that can be implemented with departments.

Climate Change and Resiliency Services is responsible for responding to climate change issues and driving positive environmental results for the City by focusing efforts to advance key strategies, including the Climate Change Master Plan, Energy Evolution Strategy, Climate Resiliency Strategy, Urban Forest Management Plan and associated priorities, programs, projects and policies.

Programs/Services Offered

- Climate Adaptation
- Climate Mitigation
- Natural Systems
- Pilots, Governance and Reporting.

City of Ottawa
Strategic Initiatives Department
Climate Change and Resiliency - Operating Resource Requirement
In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Climate Change and Resiliency	4,805	5,118	4,725	4,811	86
Gross Expenditure	4,805	5,118	4,725	4,811	86
Recoveries & Allocations	(1,756)	(1,361)	(807)	(408)	399
Revenue	(61)	(22)	(20)	(20)	0
Net Requirement	2,988	3,735	3,898	4,383	485
Expenditures by Type					
Salaries, Wages & Benefits	4,227	5,137	4,168	4,254	86
Overtime	7	7	0	0	0
Material & Services	318	259	454	454	0
Transfers/Grants/Financial Charges	94	95	102	102	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	159	(381)	1	1	0
Gross Expenditures	4,805	5,118	4,725	4,811	86
Recoveries & Allocations	(1,756)	(1,361)	(807)	(408)	399
Net Expenditure	3,049	3,757	3,918	4,403	485
Revenues By Type					
Federal	(43)	0	0	0	0
Provincial	0	0	0	0	0
Municipal	(18)	(22)	(20)	(20)	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(61)	(22)	(20)	(20)	0
Net Requirement	2,988	3,735	3,898	4,383	485
Full Time Equivalents			31.00	31.00	0.00

Public Works Department

2025 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 diversion and collection, and household hazardous waste
- Overseeing the comprehensive management, operation, maintenance, and regulatory compliance of the City-owned Trail Waste Facility Landfill, the Barnsdale Leaf and Yard Waste Composting Facility and the closed Nepean Landfill and Springhill Landfills
- 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	1,422	1,534	870	1,659	789
Diversion/Recycling	74,677	69,697	79,182	87,547	8,365
City Space Waste Operations	3,580	4,274	2,603	5,329	2,726
Soil Management	783	(548)	775	1,302	527
Landfill Operations/Disposal	12,358	11,598	10,308	11,691	1,383
Garbage Collection	46,164	47,726	50,053	54,523	4,470
Long Term Planning/Other	866	1,093	784	3,167	2,383
Solid Waste Non Departmental	12,052	17,240	17,215	9,561	(7,654)
Gross Expenditure	151,902	152,614	161,790	174,779	12,989
Recoveries & Allocations	(46,378)	(42,047)	(48,212)	(48,442)	(230)
Revenue	(74,134)	(83,143)	(80,734)	(122,529)	(41,795)
Net Requirement	31,390	27,424	32,844	3,808	(29,036)
Expenditures by Type					
Salaries, Wages & Benefits	17,707	19,557	18,166	20,362	2,196
Overtime	1,772	1,909	711	734	23
Material & Services	67,080	66,809	69,225	87,053	17,828
Transfers/Grants/Financial Charges	11,103	16,253	16,552	8,904	(7,648)
Fleet Costs	12,885	11,152	13,146	13,641	495
Program Facility Costs	6,253	6,201	6,243	6,345	102
Other Internal Costs	35,102	30,733	37,747	37,740	(7)
Gross Expenditures	151,902	152,614	161,790	174,779	12,989
Recoveries & Allocations	(46,378)	(42,047)	(48,212)	(48,442)	(230)
Net Expenditure	105,524	110,567	113,578	126,337	12,759

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Revenues By Type					
Federal	(33)	0	0	0	0
Provincial	(11,963)	(589)	(3)	(3)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(62,138)	(82,554)	(80,731)	(122,526)	(41,795)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(74,134)	(83,143)	(80,734)	(122,529)	(41,795)
Net Requirement	31,390	27,424	32,844	3,808	(29,036)
Full Time Equivalents			91.54	102.54	11.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Solid Waste - User Fees							
Single Family Household	130.00	145.00	243.00	67.6%	86.9%	1-Jan-25	(31,513)
Multi Residential Household	83.50	91.00	167.00	83.5%	100.0%	1-Jan-25	(10,354)
Yellow Bag per bag fee	4.30	4.40	4.40	0.0%	2.3%	1-Jan-25	(62)
Scale use (per tonne, minimum \$15)	15.00	15.00	15.00	0.0%	0.0%	1-Jan-25	
Ticket reprint (per reprint)	10.00	10.00	10.00	0.0%	0.0%	1-Jan-25	
Landfill Operations - Tipping Fees							
Waste Materials							
Garbage <=250 kg (minimum) Includes soil mixed with concrete	32.50	35.50	39.25	10.6%	20.8%	1-Jan-25	
Garbage >250 kg (per tonne) Includes soil mixed with concrete	130.00	142.00	157.00	10.6%	20.8%	1-Jan-25	
Mixed garbage & recyclable material <=250 kg (minimum)	60.75	71.00	78.50	10.6%	29.2%	1-Jan-25	
Mixed garbage & recyclable material >250 kg (per tonne)	260.00	284.00	314.00	10.6%	20.8%	1-Jan-25	
Asbestos (1 tonne minimum, per tonne)	564.00	576.00	650.00	12.8%	15.2%	1-Jan-25	
Diversion Program - Clean Loads							
Metal /Tires	Free	Free	Free	N/A	N/A	1-Jan-25	
E-waste	Free	Free	Free	N/A	N/A	1-Jan-25	
Leaf and Yard Waste <=100 kg (minimum) includes grass cuttings, leaves and brushup to 20 cm	4.20	4.30	12.90	200.0%	207.1%	1-Jan-25	
Leaf and Yard Waste >100 kg (per tonne) includes grass cuttings, leaves and brush up to 20 cm	N/A	43.00	129.00	200.0%	100.0%	1-Jan-25	
Logs 20 cm in diameter and greater or stumps <=250 kg (minimum)	N/A	71.00	78.50	10.6%	100.0%	1-Jan-25	
Logs 20 cm in diameter and greater or stumps >250kg (per tonne)	N/A	284.00	314.00	10.6%	100.0%	1-Jan-25	
Soil/Fill <=250 kg (minimum) Includes top soil, sand, sod	13.30	15.20	19.50	28.3%	46.6%	1-Jan-25	
Soil/Fill >250 kg (per tonne) Includes top soil, sand, sod	66.50	76.00	78.00	2.6%	17.3%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Fill <=250 kg (minimum) Includes asphalt, masonry, concrete without rebar	32.50	35.50	36.00	1.4%	10.8%	1-Jan-25	
Fill >250 kg (per tonne) Includes asphalt, masonry, concrete without rebar	130.00	142.00	144.00	1.4%	10.8%	1-Jan-25	
Woodchips <=250 kg (minimum)	32.50	35.50	36.20	2.0%	11.4%	1-Jan-25	
Woodchips >250 kg (per tonne)	130.00	142.00	145.00	2.1%	11.5%	1-Jan-25	
Retail Materials Program							
Municipal Potting Soil <=250 kg (minimum)	9.00	9.20	11.75	27.7%	30.6%	1-Jan-25	
Municipal Potting Soil >250 kg (per tonne)	45.00	46.00	47.00	2.2%	4.4%	1-Jan-25	
Safety Vest (Each at cost. No revenue))	N/A	N/A	8.50	100.0%	100.0%	1-Jan-25	
Total Departmental							(41,929)

Public Works Department

2025 Service Area Summary - Forestry Services

Forestry Services manages all aspects of the City's 10,000 hectares of urban and rural forests including approximately 350,000 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 Protection By-law enforcement including Tree Removal Permits
- Tree nursery operations, which includes tree planting, watering and establishment pruning activities
- Tree Planting Programs:
 - Trees in Trust program
 - Streetscape, park, and facility tree planting
 - Community volunteer planting projects
 - Tree Dedication program
 - Private Land Tree Planting program
 - Green Acres - Ottawa's rural reforestation program
 - Schoolyard Tree Planting Grant program
- Invasive pest management as it relates to Forest Health (ex. 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Forestry Services	31,499	28,291	27,601	28,632	1,031
Gross Expenditure	31,499	28,291	27,601	28,632	1,031
Recoveries & Allocations	(6,020)	(6,700)	(6,091)	(6,091)	0
Revenue	(592)	(813)	(631)	(631)	0
Net Requirement	24,887	20,778	20,879	21,910	1,031
Expenditures by Type					
Salaries, Wages & Benefits	9,294	10,366	10,236	11,037	801
Overtime	308	153	240	240	0
Material & Services	13,769	9,112	9,635	9,710	75
Transfers/Grants/Financial Charges	7	0	0	0	0
Fleet Costs	1,791	1,832	1,365	1,430	65
Program Facility Costs	0	0	0	0	0
Other Internal Costs	6,330	6,828	6,125	6,215	90
Gross Expenditures	31,499	28,291	27,601	28,632	1,031
Recoveries & Allocations	(6,020)	(6,700)	(6,091)	(6,091)	0
Net Expenditure	25,479	21,591	21,510	22,541	1,031
Revenues By Type					
Federal	(177)	0	0	0	0
Provincial	0	(240)	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(415)	(573)	(631)	(631)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(592)	(813)	(631)	(631)	0
Net Requirement	24,887	20,778	20,879	21,910	1,031
Full Time Equivalents			93.32	96.32	3.00

City of Ottawa
Public Works Department
Forestry Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 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	162.00	174.00	186.00	6.9%	14.8%	01/Feb/25	
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	685.00	870.00	1,055.00	21.3%	54.0%	01/Feb/25	
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	15%	15%	15%	0.0%	0.0%	01/Jan/25	

City Of Ottawa
2025 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	Total
Environment										
Service Enhancements										
908894 Natural Area Acquisitions (Rural)	0	0	0	0	0	2,000	0	0	0	2,000
911346 24-26 Energy Management & Invest.(BEEM)	0	2,850	0	0	0	0	0	0	0	2,850
911372 24-26 Climate Change Master Plan	0	6,000	0	0	0	0	0	0	0	6,000
Service Enhancements Total	0	8,850	0	0	0	2,000	0	0	0	10,850
Environment Total	0	8,850	0	0	0	2,000	0	0	0	10,850
Solid Waste										
Renewal of City Assets										
910586 Renewal of SW Facilities	0	1,000	0	0	0	0	0	0	0	1,000
Renewal of City Assets Total	0	1,000	0	0	0	0	0	0	0	1,000
Growth										
911601 Solid Waste Fleet In - House Collection	0	1,795	0	0	0	0	0	0	0	1,795
911607 Solid Waste Fleet Growth 2025-2026	0	2,157	0	0	0	0	0	0	0	2,157
Growth Total	0	3,952	0	0	0	0	0	0	0	3,952
Regulatory										
907797 Landfill Stage 4 Capping	0	5,000	0	0	0	13,000	0	0	0	18,000
911210 Buffer land Development 2024-2026	0	0	0	0	0	3,500	0	0	0	3,500
911211 Trail Road Landfill Operations Managemen	0	0	0	0	0	950	0	0	0	950
911212 Trail Road Gas Collect Syst Expan2024-26	0	500	0	0	0	500	0	0	0	1,000
911600 Landfill Disposal Stage 6 Development	0	1,500	0	0	0	1,000	0	0	0	2,500
Regulatory Total	0	7,000	0	0	0	18,950	0	0	0	25,950
Service Enhancements										
907354 Solid Waste Business Technology	0	200	0	0	0	0	0	0	0	200
909431 Long Term Planning	0	1,844	0	0	0	0	0	0	0	1,844
911603 SWMP-Waste Reduction, Reuse & Circular E	0	750	0	0	0	0	0	0	0	750
911604 SWMP-Waste Diversion Enhancements	0	1,545	0	0	0	0	0	0	0	1,545
911605 SWMP-Operational Enhancements	0	300	0	0	0	200	0	0	0	500
911606 SWMP-Technical Studies	0	400	0	0	0	1,000	0	0	0	1,400
Service Enhancements Total	0	5,039	0	0	0	1,200	0	0	0	6,239
Solid Waste Total	0	16,991	0	0	0	20,150	0	0	0	37,141
Total	0	25,841	0	0	0	22,150	0	0	0	47,991

Elected Officials

2025 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Mayor's Office	910	999	1,001	1,022	21
Constituency Services & Administration	12,875	13,642	13,590	13,884	294
Provision for Surplus	0	0	(550)	(550)	0
Gross Expenditure	13,785	14,641	14,041	14,356	315
Recoveries & Allocations	(6)	(2)	0	0	0
Revenue	0	0	0	0	0
Net Requirement	13,779	14,639	14,041	14,356	315
Expenditures by Type					
Salaries, Wages & Benefits	11,951	12,865	12,429	12,744	315
Overtime	20	26	0	0	0
Material & Services	1,574	1,556	1,254	1,254	0
Transfers/Grants/Financial Charges	142	143	242	242	0
Fleet Costs	12	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	86	51	116	116	0
Gross Expenditures	13,785	14,641	14,041	14,356	315
Recoveries & Allocations	(6)	(2)	0	0	0
Net Expenditure	13,779	14,639	14,041	14,356	315
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	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	13,779	14,639	14,041	14,356	315
Full Time Equivalents			0.00	0.00	0.00

Office of the City Clerk

2025 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, 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.
- 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Office of the City Clerk	24,888	25,302	25,884	27,089	1,205
Gross Expenditure	24,888	25,302	25,884	27,089	1,205
Recoveries & Allocations	(2,937)	(3,353)	(3,044)	(3,044)	0
Revenue	(1,622)	(1,255)	(2,022)	(2,459)	(437)
Net Requirement	20,329	20,694	20,818	21,586	768
Expenditures by Type					
Salaries, Wages & Benefits	15,967	16,402	16,810	17,893	1,083
Overtime	59	64	67	67	0
Material & Services	7,624	7,357	7,246	7,677	431
Transfers/Grants/Financial Charges	0	149	340	0	(340)
Fleet Costs	107	125	148	148	0
Program Facility Costs	907	866	941	972	31
Other Internal Costs	224	339	332	332	0
Gross Expenditures	24,888	25,302	25,884	27,089	1,205
Recoveries & Allocations	(2,937)	(3,353)	(3,044)	(3,044)	0
Net Expenditure	21,951	21,949	22,840	24,045	1,205
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	(1,587)	(1,245)	(2,013)	(2,450)	(437)
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(35)	(10)	(9)	(9)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,622)	(1,255)	(2,022)	(2,459)	(437)
Net Requirement	20,329	20,694	20,818	21,586	768
Full Time Equivalents			148.55	148.55	0.00

City of Ottawa
City Clerk - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Digital Prints, B&W or Colour							
Up to 8 x 10	21.26	21.68	22.22	2.5%	4.5%	01-Jan-25	
On archival paper (add)	2.02	2.06	2.11	2.5%	4.5%	01-Jan-25	
11 x 14 or 16 x 20	57.44	58.58	60.05	2.5%	4.6%	01-Jan-25	
20 x 24	86.15	87.87	90.07	2.5%	4.6%	01-Jan-25	
On archival paper (add)	6.89	7.02	7.20	2.5%	4.6%	01-Jan-25	
Oversize photographs, black and white (per sq. ft)	21.26	21.68	22.22	2.5%	4.5%	01-Jan-25	
Oversize photographs, col. (per sq. ft)	21.26	21.68	22.22	2.5%	4.5%	01-Jan-25	
Frame (11 x 14) + mat	42.45	43.30	44.38	2.5%	4.5%	01-Jan-25	
Rush surcharge	50%	50%	100%	100.0%	100.0%	01-Jan-25	
Digital Scans							
Up to 8 x 10 target size, 100 dpi	8.34	8.51	8.72	2.5%	4.5%	01-Jan-25	
Up to 4 x 5 target size, 300 dpi	9.11	9.29	9.52	2.5%	4.5%	01-Jan-25	
Up to 8 x 10 target size, 300 dpi	15.51	15.82	16.22	2.5%	4.5%	01-Jan-25	
Up to 8 x 10 target size, 600 dpi	40.20	41.00	42.03	2.5%	4.6%	01-Jan-25	
Maps & plans, 300 dpi	17.24	17.58	18.02	2.5%	4.5%	01-Jan-25	
Custom photography / scanning (per hour)	42.45	43.30	44.38	2.5%	4.5%	01-Jan-25	
On CD or DVD (add)	2.88	2.93	3.01	2.5%	4.6%	01-Jan-25	
Rush surcharge	50%	50%	50%	0.0%	0.0%	01-Jan-25	
Audio-visual							
Duplication to CD or DVD (supported formats)	21.23	21.65	22.19	2.5%	4.5%	01-Jan-25	
Photocopies							
Photocopying (self-serve)	0.25	0.25	0.30	20.0%	20.0%	01-Jan-25	
Photocopying (large, self-serve)	1.00	1.00	1.00	0.0%	0.0%	01-Jan-25	
Photocopying (by staff)	0.50	0.50	0.50	0.0%	0.0%	01-Jan-25	

City of Ottawa
City Clerk - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Research and Associated Fees							
Research	40.80	41.62	42.66	2.5%	4.6%	01-Jan-25	
Certified True Copy	Free	Free	Free	-	-	01-Jan-25	
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-25	
Fee per image, commercial	50.00	51.00	52.02	2.0%	4.0%	01-Jan-25	
Publications							
Individual titles	Cover price	Cover price	Cover price	-	-	01-Jan-25	
Rentals / Other							
Rooms as per existing Facility schedule	per rate	per rate	per rate	-	-	01-Jan-25	
After-hours Security services per Contract rate	-	per rate	per rate	-	-	01-Jan-25	
After-hours Facility services per Facility rate	-	per rate	per rate	-	-	01-Jan-25	
Room rental contract change fee	10.00	10.00	10.20	2.0%	2.0%	01-Jan-25	
Gallery space (commercial rental)	per contract	per contract	per contract	-	-	01-Jan-25	
Exhibit / artifact loan fee (per hour - intake / return)	50.00	50.00	51.00	2.0%	2.0%	01-Jan-25	
Exhibit case rental (per day)	250.00	250.00	255.00	2.0%	2.0%	01-Jan-25	
Exhibition design services (per hour)	50.00	51.00	52.02	2.0%	4.0%	01-Jan-25	
Archival quality boxes (20 cm box, per lot of 25)	60.75	61.97	63.20	2.0%	4.0%	01-Jan-25	
Home Archives Kit	65.00	65.00	66.30	2.0%	2.0%	01-Jan-25	
Deluxe Home Archives Kit	99.00	99.00	99.99	1.0%	1.0%	01-Jan-25	

City Manager's Office

2025 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
Legal Services - Operating Resource Requirement
In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Legal Services	15,842	14,889	13,976	14,591	615
Gross Expenditure	15,842	14,889	13,976	14,591	615
Recoveries & Allocations	(3,676)	(3,540)	(3,618)	(3,618)	0
Revenue	(7)	(24)	0	0	0
Net Requirement	12,159	11,325	10,358	10,973	615
Expenditures by Type					
Salaries, Wages & Benefits	10,822	11,664	12,255	12,870	615
Overtime	6	27	31	31	0
Material & Services	4,961	3,183	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	53	15	57	57	0
Gross Expenditures	15,842	14,889	13,976	14,591	615
Recoveries & Allocations	(3,676)	(3,540)	(3,618)	(3,618)	0
Net Expenditure	12,166	11,349	10,358	10,973	615
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(7)	(24)	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(7)	(24)	0	0	0
Net Requirement	12,159	11,325	10,358	10,973	615
Full Time Equivalents			97.00	99.00	2.00

City Manager's Office 2025 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.
- Point of contact for intergovernmental matters, applying a strategic lens to issues in order to communicate effectively to senior decision makers
- Overseeing the Corporate Legislative Agenda (review and quality control) and enterprise risk management

- 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 initiatives, such as the Service Review Program and the City Data Alliance partnership for the development of a Citywide Data Strategy
- Proactively supporting continuous improvement and innovation
- Fostering data informed decision-making and value realization reporting of corporate initiatives

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
City Manager's Office	3,541	5,200	5,063	5,213	150
Gross Expenditure	3,541	5,200	5,063	5,213	150
Recoveries & Allocations	13	(140)	0	0	0
Revenue	0	0	0	0	0
Net Requirement	3,554	5,060	5,063	5,213	150
Expenditures by Type					
Salaries, Wages & Benefits	3,417	4,817	4,840	4,990	150
Overtime	0	0	0	0	0
Material & Services	90	281	206	206	0
Transfers/Grants/Financial Charges	0	2	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	34	100	18	18	0
Gross Expenditures	3,541	5,200	5,063	5,213	150
Recoveries & Allocations	13	(140)	0	0	0
Net Expenditure	3,554	5,060	5,063	5,213	150
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	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	3,554	5,060	5,063	5,213	150
Full Time Equivalents			37.00	37.00	0.00

Transit Services Department

2025 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 1 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 (Line 3) 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 (Line 2), with a new rail link to the Ottawa Macdonald-Cartier International Airport (Line 4). 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Rail Construction Program Service	11,132	11,712	14,282	16,215	1,933
Gross Expenditure	11,132	11,712	14,282	16,215	1,933
Recoveries & Allocations	(11,132)	(11,712)	(14,277)	(16,210)	(1,933)
Revenue	0	0	(5)	(5)	0
Net Requirement	0	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	10,843	11,446	13,787	15,910	2,123
Overtime	272	258	490	300	(190)
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	17	8	0	0	0
Gross Expenditures	11,132	11,712	14,282	16,215	1,933
Recoveries & Allocations	(11,132)	(11,712)	(14,277)	(16,210)	(1,933)
Net Expenditure	0	0	5	5	0
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	(5)	(5)	0
Total Revenue	0	0	(5)	(5)	0
Net Requirement	0	0	0	0	0
Full Time Equivalents			7.00	7.00	0.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Proximity Fees							
Shoring – Design & Monitoring Plan							
Level 1 Fee	586	598	610	2%	4%	1-Jan-25	
Level 2 Fee	2,342	2,389	2,437	2%	4%	1-Jan-25	
Level 3 Fee	4,685	4,779	4,874	2%	4%	1-Jan-25	
Excavation Support System							
Level 2 Fee	586	598	610	2%	4%	1-Jan-25	
Level 3 Fee	1,757	1,792	1,828	2%	4%	1-Jan-25	
Geotechnical Hydrogeological Analysis							
Level 2 Fee	1,171	1,194	1,218	2%	4%	1-Jan-25	
Level 3 Fee	1,171	1,194	1,218	2%	4%	1-Jan-25	
Groundwater Control Plan							
Level 1 Fee	586	598	610	2%	4%	1-Jan-25	
Level 2 Fee	2,342	2,389	2,437	2%	4%	1-Jan-25	
Level 3 Fee	2,342	2,389	2,437	2%	4%	1-Jan-25	
Waterproofing System							
Level 2 Fee	586	598	610	2%	4%	1-Jan-25	
Level 3 Fee	1,171	1,194	1,218	2%	4%	1-Jan-25	
Structural Analysis –Loading							
Level 2 Fee	2,342	2,389	2,437	2%	4%	1-Jan-25	
Level 3 Fee	2,342	2,389	2,437	2%	4%	1-Jan-25	
Fire Ventilation							
Level 2 Fee	586	598	610	2%	4%	1-Jan-25	
Level 3 Fee	1,171	1,194	1,218	2%	4%	1-Jan-25	
Station Ventilation							
Level 2 Fee	586	598	610	2%	4%	1-Jan-25	
Level 3 Fee	1,171	1,194	1,218	2%	4%	1-Jan-25	
Access Requirements (including AODA)							
Level 1 Fee	586	598	610	2%	4%	1-Jan-25	
Level 2 Fee	586	598	610	2%	4%	1-Jan-25	
Level 3 Fee	878	896	913	2%	4%	1-Jan-25	
Noise and Vibration Study							
Level 1 Fee	586	598	610	2%	4%	1-Jan-25	
Level 2 Fee	1,171	1,194	1,218	2%	4%	1-Jan-25	
Level 3 Fee	2,342	2,389	2,437	2%	4%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
EMI/Stray Current							
Level 2 Fee	586	598	610	2%	4%	1-Jan-25	
Level 3 Fee	586	598	610	2%	4%	1-Jan-25	
Construction Coordination Protocols							
Level 1 Fee	586	598	610	2%	4%	1-Jan-25	
Level 2 Fee	1,757	1,792	1,828	2%	4%	1-Jan-25	
Level 3 Fee	3,514	3,584	3,656	2%	4%	1-Jan-25	
Pre-Post Construction Surveys							
Level 1 Fee	586	598	610	2%	4%	1-Jan-25	
Level 2 Fee	586	598	610	2%	4%	1-Jan-25	
Level 3 Fee	1,757	1,792	1,828	2%	4%	1-Jan-25	
Set-Back Requirements from Structures in the Zone of Influence							
Level 1 Fee	586	598	610	2%	4%	1-Jan-25	
Level 2 Fee	1,171	1,194	1,218	2%	4%	1-Jan-25	
Level 3 Fee	1,757	1,792	1,828	2%	4%	1-Jan-25	
Fire/Smoke Dispersion Analysis							
Level 2 Fee	1,757	1,792	1,828	2%	4%	1-Jan-25	
Level 3 Fee	2,342	2,389	2,437	2%	4%	1-Jan-25	
Crane Swing and Lifting Loads							
Level 1 Fee	586	598	610	2%	4%	1-Jan-25	
Level 2 Fee	1,171	1,194	1,218	2%	4%	1-Jan-25	
Level 3 Fee	1,757	1,792	1,828	2%	4%	1-Jan-25	
Insurance Requirements							
Level 2 Fee	586	598	610	2%	4%	1-Jan-25	
Level 3 Fee	586	598	610	2%	4%	1-Jan-25	
Property – M&L Requirements							
Level 2 Fee	586	598	610	2%	4%	1-Jan-25	
Level 3 Fee	1,171	1,194	1,218	2%	4%	1-Jan-25	
Utility relocations and Installations							
Level 1 Fee	586	598	610	2%	4%	1-Jan-25	
Level 2 Fee	1,171	1,194	1,218	2%	4%	1-Jan-25	
Level 3 Fee	1,757	1,792	1,828	2%	4%	1-Jan-25	
Entrance Connection Agreement							
Level 2 Fee	4,685	4,779	4,874	2%	4%	1-Jan-25	
Level 3 Fee	5,856	5,973	6,093	2%	4%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Security Plan							
Level 2 Fee	1,757	1,792	1,828	2%	4%	1-Jan-25	
Level 3 Fee	1,757	1,792	1,828	2%	4%	1-Jan-25	
Construction As-Built Drawings							
Level 2 Fee	586	598	610	2%	4%	1-Jan-25	
Level 3 Fee	1,757	1,792	1,828	2%	4%	1-Jan-25	

Strategic Initiatives Department

2025 Service Area Summary – Strategic Projects Office

Strategic Projects Office is part of the Strategic Initiatives (SI) Department and is composed of three units. The Strategic Projects Office manages the City's strategic planning process and includes multi-disciplinary teams to respond to new and emerging priorities by leading short- and long-term transformational projects and initiatives to support the growth and evolution of our city. The team also supports the success of the Strategic Initiatives Department by delivering business support services in accordance with the Business Support Services model.

Programs/Services Offered

- Lead the Corporate strategic planning process and performance measurement framework.
- Management of the Corporate Environics Program.
- Delivery of all internal business supports to the Strategic Initiatives Department in accordance with the Business Support Services model.
- Provide leadership, oversight, and integration, to ensure the effective delivery of key initiatives aligned to the City Strategic Plan, the Corporate Plan, and emerging issues.

City of Ottawa
Strategic Initiatives Department
GM's Office and Business Support Services - Operating Resource Requirement
In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
GM's Office	0	359	285	323	38
Business Support Services	0	923	944	997	53
Strategic Projects Office	911	1,260	1,248	1,337	89
Gross Expenditure	911	2,542	2,477	2,657	180
Recoveries & Allocations	0	(21)	0	0	0
Revenue	0	(7)	0	0	0
Net Requirement	911	2,514	2,477	2,657	180
Expenditures by Type					
Salaries, Wages & Benefits	768	2,331	2,261	2,441	180
Overtime	0	0	0	0	0
Material & Services	142	208	212	212	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1	3	4	4	0
Gross Expenditures	911	2,542	2,477	2,657	180
Recoveries & Allocations	0	(21)	0	0	0
Net Expenditure	911	2,521	2,477	2,657	180
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	(7)	0	0	0
Total Revenue	0	(7)	0	0	0
Net Requirement	911	2,514	2,477	2,657	180
Full Time Equivalents			16.00	16.00	0.00

Strategic Initiatives Department

2025 Service Area Summary – Economic Development

Strategic Initiatives – Economic Development is part of the Strategic Initiatives (SI) Department, a department that fosters an innovative and dynamic environment where staff come together to tackle new and emerging issues and develop creative solutions that can be implemented with departments.

Economic Development Services is responsible for driving the city's economic growth, prosperity, diversification and resilience through economic development programs and projects that will help position Ottawa as a destination of choice to live, work, play, invest, learn and visit. Economic Development Services also works to foster relationships with local, provincial and federal partners to strengthen the local economy and advocate for the city's interest.

Programs/Services Offered

- **Community, Policy and Partnerships:** In collaboration with key economic development partners, develops and implements economic development programs, projects, and initiatives under the umbrella of the City's Economic Development Strategy to facilitate local economic growth, support key sectors, enable job creation, and capitalize on assets and opportunities to diversify the city's economy as a key element of broader city building.
- **ByWard Market Strategic Projects Office:** Responsible for the revitalization of the ByWard Market through the multi-phase implementation of the Council approved ByWard Market Public Realm Plan. City liaison and support for the ByWard Market District Authority (BMDA) and the Service and Asset Management Agreement between the City and the BMDA.
- **Nightlife Commissioner Office:** In collaboration with partners, leads the implementation of the Nightlife Economy Action Plan, addressing the economic opportunities and challenges of Ottawa's nightlife through a series of actions that support a vibrant and safe nightlife and the development and delivery of nightlife infrastructure, amenities, and experiences.

City of Ottawa
Strategic Initiatives Department
Economic Development - Operating Resource Requirement
In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	470	274	337	343	6
Community, Policy and Partnerships	8,535	7,377	7,824	10,924	3,100
Byward Market Strategic Project	0	1,160	800	940	140
Gross Expenditure	9,005	8,811	8,961	12,207	3,246
Recoveries & Allocations	(1)	(500)	(135)	(139)	(4)
Revenue	(57)	(150)	0	(2,650)	(2,650)
Net Requirement	8,947	8,161	8,826	9,418	592
Expenditures by Type					
Salaries, Wages & Benefits	1,572	1,681	1,860	2,056	196
Overtime	9	5	6	6	0
Material & Services	296	225	246	446	200
Transfers/Grants/Financial Charges	7,124	6,897	6,843	9,693	2,850
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	4	4	5	5	0
Gross Expenditures	9,005	8,811	8,961	12,207	3,246
Recoveries & Allocations	(1)	(500)	(135)	(139)	(4)
Net Expenditure	9,004	8,311	8,826	12,068	3,242
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	(150)	0	(2,650)	(2,650)
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	(57)	0	0	0	0
Total Revenue	(57)	(150)	0	(2,650)	(2,650)
Net Requirement	8,947	8,161	8,826	9,418	592
Full Time Equivalents			13.00	13.00	0.00

City of Ottawa
Strategic Initiatives Department
Economic Development - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Retail Business Holidays Act exemption application fee	2,720.00	2,790.00	2,870.00	2.9%	5.5%	1-Jan-25	

Finance and Corporate Services Department

2025 Service Area Summary – Chief Information Security Officer Service Area

The Chief Information Security Office is responsible for delivering and overseeing cyber security and digital risk management programs across all City business lines, including strategic enablement and emerging threats identification, policy and implementation oversight, digital risk management, and security governance and culture transformation.

The Chief Information Security Officer (CISO) has overall accountability to the corporation for approving and implementing standards, policies, practices and, guidelines related to digital security and digital risk, including identifying and mitigating the risk of compromise and leading integrated incident response and crisis resolution.

Programs/Services Offered

The CISO office advises and influences executive management on development and implementation of security strategies to mitigate digital risks and enhance the City's cyber security posture and ensuring the protection of digital assets. The CISO office would deliver centralised security services to the organization across four key cyber security areas:

- **Strategic Enablement and Emerging Security:** Would proactively identify emerging threats and future security challenges for the business. Forecasts and analytical assessments from this team will inform business and shape policies needs to provide the strategic security direction for all City business lines.
- **Cyber security policy and Implementation Oversight:** Would develop and oversee the implementation of cybersecurity policies and standards. The output from this team would provide technical security expectations for all City business lines.
- **Digital Risk Management and Advisory:** Based on strategic direction, identifies and assess unique business digital security risks and remediation needs. The risk assessments and mitigation strategies developed by this team would inform the work of the other teams who will be identified as risk or controls owners
- **Governance, Culture and Awareness:** Based on unique business needs and risk mitigation strategies develops City's security education programs to enable security strategic alignment for all stakeholders. Would manage security culture transformation and report on cybersecurity and digital risks to the governance bodies and internal stakeholders.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Office of the CISO	0	648	662	1,802	1,140
Gross Expenditure	0	648	662	1,802	1,140
Recoveries & Allocations	0	(45)	0	0	0
Revenue	0	0	0	0	0
Net Requirement	0	603	662	1,802	1,140
Expenditures by Type					
Salaries, Wages & Benefits	0	276	662	1,227	565
Overtime	0	0	0	0	0
Material & Services	0	53	0	575	575
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	319	0	0	0
Gross Expenditures	0	648	662	1,802	1,140
Recoveries & Allocations	0	(45)	0	0	0
Net Expenditure	0	603	662	1,802	1,140
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	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	0	603	662	1,802	1,140
Full Time Equivalents			4.00	7.00	3.00

City Manager's Office

2025 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Public Information & Media Relations	4,291	4,554	4,703	4,733	30
Gross Expenditure	4,291	4,554	4,703	4,733	30
Recoveries & Allocations	(28)	(228)	(225)	(190)	35
Revenue	8	0	0	0	0
Net Requirement	4,271	4,326	4,478	4,543	65
Expenditures by Type					
Salaries, Wages & Benefits	4,061	4,310	4,403	4,433	30
Overtime	32	18	30	30	0
Material & Services	172	195	253	253	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	26	31	17	17	0
Gross Expenditures	4,291	4,554	4,703	4,733	30
Recoveries & Allocations	(28)	(228)	(225)	(190)	35
Net Expenditure	4,263	4,326	4,478	4,543	65
Revenues By Type					
Federal	8	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	8	0	0	0	0
Net Requirement	4,271	4,326	4,478	4,543	65
Full Time Equivalents			33.00	33.00	0.00

Finance and Corporate Services Department

2025 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.
- HR Strategic Supports Systems & Analytics - Oversees HR systems strategy, systems maintenance and information management to enable process improvement and strategic decision-making, communications, change management, channel management, employee engagement and strategic support for corporate HR initiatives.
- Programs & Planning - Develops HR programs and plans to effectively attract, motivate and retain employees and ensure our workforce is healthy, diverse, adaptive and engaged.
- Workplace Safety, Prevention and Compliance – is responsible for the development of the Occupational Health and Safety Management System (OHSMS) and corporate framework and for prevention initiatives, including the

governance of Workers Safety & Insurance Board (WSIB) and Workplace Violence & Harassment (WVH) programs.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	743	979	355	365	10
HR Strategic Support and Analytics	2,647	2,509	1,616	1,675	59
Wellness and Benefits	3,129	1,664	2,214	2,251	37
HR Programs & Planning	4,495	5,730	5,815	6,247	432
HR Business Services	8,148	7,858	8,242	8,706	464
Workplace Safety & Compliance	0	1,768	1,857	1,940	83
HR Organizational Development	934	1,004	573	583	10
Gross Expenditure	20,096	21,512	20,672	21,767	1,095
Recoveries & Allocations	(278)	(1,777)	(980)	(980)	0
Revenue	(765)	(765)	(765)	(765)	0
Net Requirement	19,053	18,970	18,927	20,022	1,095
Expenditures by Type					
Salaries, Wages & Benefits	16,547	16,613	15,720	16,510	790
Overtime	18	36	3	3	0
Material & Services	3,431	4,415	4,799	5,104	305
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	100	448	150	150	0
Gross Expenditures	20,096	21,512	20,672	21,767	1,095
Recoveries & Allocations	(278)	(1,777)	(980)	(980)	0
Net Expenditure	19,818	19,735	19,692	20,787	1,095

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	(765)	(765)	(765)	(765)	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	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	19,053	18,970	18,927	20,022	1,095
Full Time Equivalents			126.80	126.80	0.00

Finance and Corporate Services Department 2025 Service Area Summary - ServiceOttawa

ServiceOttawa streamlines access to City services by delivering consistent, timely, and quality 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, payments, and municipal Provincial Offence Act court matters, such as parking tickets and automated camera-based offences.
- In the first three quarters of 2024, ServiceOttawa staff have answered over 325,000 phone calls, processed over 75,000 in person transactions and responded to over 21,000 emails from the public, Councillors and City staff.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Service Ottawa	18,237	25,978	31,136	23,768	(7,368)
Gross Expenditure	18,237	25,978	31,136	23,768	(7,368)
Recoveries & Allocations	(3,082)	(10,792)	(15,753)	(7,700)	8,053
Revenue	(1,616)	(1,813)	(1,303)	(1,403)	(100)
Net Requirement	13,539	13,373	14,080	14,665	585
Expenditures by Type					
Salaries, Wages & Benefits	13,559	16,088	15,050	15,735	685
Overtime	177	113	169	169	0
Material & Services	3,942	4,405	15,317	7,264	(8,053)
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	559	5,372	600	600	0
Gross Expenditures	18,237	25,978	31,136	23,768	(7,368)
Recoveries & Allocations	(3,082)	(10,792)	(15,753)	(7,700)	8,053
Net Expenditure	15,155	15,186	15,383	16,068	685
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1,616)	(1,813)	(1,303)	(1,403)	(100)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,616)	(1,813)	(1,303)	(1,403)	(100)
Net Requirement	13,539	13,373	14,080	14,665	585
Full Time Equivalents			151.07	152.07	1.00

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

	2023 Rate \$	2023 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Vital Stats Program							
Marriage License	178.43	182.00	186.55	2%	5%	1-Jan-25	
Death Registration	50.10	51.00	52.28	3%	4%	1-Jan-25	
Commission of Oaths (Affidavits)	15.71	16.00	16.40	2%	4%	1-Jan-25	
Express Processing (Xpresspost)	41.93	42.75	43.82	2%	5%	1-Jan-25	
Civil Marriages							
Option A: M-F (business hours)	156.06	159.20	163.18	2%	5%	1-Jan-25	
Option B: Friday evening & Saturday afternoons	234.09	238.75	244.72	2%	5%	1-Jan-25	
Community and Customer Service							
Photocopies							
First Page	1.25	1.30	1.33	3%	7%	1-Jan-25	
Each additional page	0.36	0.35	0.36	2%	0%	1-Jan-25	
Promotional Merchandise							
Flag Large 9x5	200.80	204.80	209.92	2%	5%	1-Jan-25	
Flag Small 6x3	87.39	89.15	91.38	2%	5%	1-Jan-25	
Lapel Pins	0.73	0.75	0.77	2%	5%	1-Jan-25	

Finance and Corporate Services Department

2025 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 data-driven 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.

ITS shapes the current state and future of technology at the City by balancing cost, innovation, responsiveness, transparency, and value. By making sure that investments into technology are purposeful and prioritized, ITS can ensure that City lines of business continue to operate smoothly, and that residents experience the highest quality service.

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.
- Enable the organization to utilize and manage data effectively, supporting decision-making and initiatives that address the needs of Ottawa's expanding and diverse community.
- 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 existing 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Office of the CIO	1,148	548	367	390	23
Network Operations	17,193	17,233	13,674	15,246	1,572
Frontline Services	26,515	29,380	25,158	26,530	1,372
Applications Management	24,093	23,835	20,413	21,590	1,177
SAP Solutions	10,259	11,412	10,717	11,143	426
Technology Security	3,307	3,391	3,850	4,213	363
Technology Modernization	5,032	4,033	3,446	3,497	51
Technology Solutions	4,158	5,120	3,246	3,303	57
Gross Expenditure	91,705	94,952	80,871	85,912	5,041
Recoveries & Allocations	(16,163)	(17,065)	(4,459)	(5,835)	(1,376)
Revenue	(827)	(1)	0	0	0
Net Requirement	74,715	77,886	76,412	80,077	3,665
Expenditures by Type					
Salaries, Wages & Benefits	46,145	48,904	38,941	40,496	1,555
Overtime	217	254	258	258	0
Material & Services	45,075	45,621	41,612	45,098	3,486
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	268	173	60	60	0
Gross Expenditures	91,705	94,952	80,871	85,912	5,041
Recoveries & Allocations	(16,163)	(17,065)	(4,459)	(5,835)	(1,376)
Net Expenditure	75,542	77,887	76,412	80,077	3,665

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(827)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	(1)	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(827)	(1)	0	0	0
Net Requirement	74,715	77,886	76,412	80,077	3,665
Full Time Equivalents			305.00	307.00	2.00

Finance and Corporate Services Department 2025 Service Area Summary - Supply Services

Supply Services is responsible for managing and directing the strategic procurement of all goods, services and construction services, 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.

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 vendor relationships, procurement bylaw compliance monitoring and reporting.

Strategic Projects

- Responsible for managing strategic procurement programs.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Supply Services	7,304	6,751	6,140	6,635	495
Gross Expenditure	7,304	6,751	6,140	6,635	495
Recoveries & Allocations	(1,503)	(1,674)	(1,364)	(1,364)	0
Revenue	(3,096)	(3,093)	(2,990)	(3,140)	(150)
Net Requirement	2,705	1,984	1,785	2,130	345
Expenditures by Type					
Salaries, Wages & Benefits	7,235	6,657	6,067	6,562	495
Overtime	5	10	7	7	0
Material & Services	47	34	51	51	0
Transfers/Grants/Financial Charges	4	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	13	50	15	15	0
Gross Expenditures	7,304	6,751	6,140	6,635	495
Recoveries & Allocations	(1,503)	(1,674)	(1,364)	(1,364)	0
Net Expenditure	5,801	5,077	4,775	5,270	495
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(3,096)	(3,093)	(2,990)	(3,140)	(150)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(3,096)	(3,093)	(2,990)	(3,140)	(150)
Net Requirement	2,705	1,984	1,785	2,130	345
Full Time Equivalents			51.99	52.99	1.00

Business and Technical Support Services – Finance and Corporate Services 2025 Service Area Summary

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Chief Financial Officer/Treasurer	423	736	401	414	13
Business & Technical Support Services	4,121	4,506	3,612	3,824	212
Gross Expenditure	4,544	5,242	4,013	4,238	225
Recoveries & Allocations	(201)	(1,048)	0	0	0
Revenue	0	0	0	0	0
Net Requirement	4,343	4,194	4,013	4,238	225
Expenditures by Type					
Salaries, Wages & Benefits	4,365	5,017	3,564	3,789	225
Overtime	5	1	10	10	0
Material & Services	90	108	336	336	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	84	116	102	102	0
Gross Expenditures	4,544	5,242	4,013	4,238	225
Recoveries & Allocations	(201)	(1,048)	0	0	0
Net Expenditure	4,343	4,194	4,013	4,238	225
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	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	4,343	4,194	4,013	4,238	225
Full Time Equivalents			33.00	33.00	0.00

Finance and Corporate Services Department

2025 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
FSPCS	11,822	13,245	12,301	13,051	750
Gross Expenditure	11,822	13,245	12,301	13,051	750
Recoveries & Allocations	(1,090)	(2,038)	(1,062)	(1,062)	0
Revenue	0	0	0	0	0
Net Requirement	10,732	11,207	11,239	11,989	750
Expenditures by Type					
Salaries, Wages & Benefits	11,605	12,931	12,157	12,939	782
Overtime	63	63	48	16	(32)
Material & Services	83	163	62	62	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	71	88	34	34	0
Gross Expenditures	11,822	13,245	12,301	13,051	750
Recoveries & Allocations	(1,090)	(2,038)	(1,062)	(1,062)	0
Net Expenditure	10,732	11,207	11,239	11,989	750
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	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	10,732	11,207	11,239	11,989	750
Full Time Equivalents			113.35	113.35	0.00

Finance and Corporate Services Department 2025 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Revenue Services	27,849	30,152	28,516	32,206	3,690
Gross Expenditure	27,849	30,152	28,516	32,206	3,690
Recoveries & Allocations	(14,769)	(17,504)	(15,593)	(18,468)	(2,875)
Revenue	(8,069)	(8,835)	(7,607)	(7,907)	(300)
Net Requirement	5,011	3,813	5,316	5,831	515
Expenditures by Type					
Salaries, Wages & Benefits	21,188	23,813	22,545	26,235	3,690
Overtime	191	68	17	17	0
Material & Services	5,452	5,431	5,400	5,400	0
Transfers/Grants/Financial Charges	70	58	130	130	0
Fleet Costs	253	262	268	268	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	695	520	156	156	0
Gross Expenditures	27,849	30,152	28,516	32,206	3,690
Recoveries & Allocations	(14,769)	(17,504)	(15,593)	(18,468)	(2,875)
Net Expenditure	13,080	12,648	12,923	13,738	815
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(8,069)	(8,558)	(7,607)	(7,907)	(300)
Fines	0	(57)	0	0	0
Other	0	(220)	0	0	0
Total Revenue	(8,069)	(8,835)	(7,607)	(7,907)	(300)
Net Requirement	5,011	3,813	5,316	5,831	515
Full Time Equivalents			226.45	234.45	8.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Revenue - User Fees							
Tax Certificates	73.00	74.00	74.00	0.0%	1.4%	1-Jan-25	
Water Certificates	73.00	74.00	74.00	0.0%	1.4%	1-Jan-25	
Reminder Notice: Tax	8.90	9.40	9.90	5.3%	11.2%	1-Jan-25	
Reminder Notice: Water	8.90	9.40	9.90	5.3%	11.2%	1-Jan-25	
New Account Fee: Tax	77.00	77.00	79.00	2.6%	2.6%	1-Jan-25	
New Account Fee: Water	79.00	81.00	86.00	6.2%	8.9%	1-Jan-25	
Tax Change of Ownership/Name	48.00	48.00	48.00	0.0%	0.0%	1-Jan-25	
Water Change of Ownership/Occupancy	48.00	49.00	49.00	0.0%	2.1%	1-Jan-25	
Bill Reprint/Statement of Account History :	40.00	41.00	41.00	0.0%	2.5%	1-Jan-25	
Bill Reprint/Statement of Account History : Water	40.00	41.00	41.00	0.0%	2.5%	1-Jan-25	
Return Cheque Fee: Tax	50.00	53.00	55.00	3.8%	10.0%	1-Jan-25	
Return Cheque Fee: Water	50.00	53.00	55.00	3.8%	10.0%	1-Jan-25	
Return PTP/PAD Fee: Tax	50.00	52.00	55.00	5.8%	10.0%	1-Jan-25	
Return PTP/PAD Fee: Water	38.00	39.00	43.00	10.3%	13.2%	1-Jan-25	
Return Payment Fee: Accounts Receivable	50.00	53.00	55.00	3.8%	10.0%	1-Jan-25	
Return Payment Fee: Overpayment	50.00	53.00	55.00	3.8%	10.0%	1-Jan-25	
Deferral Program: New Application	154.00	160.00	164.00	2.5%	6.5%	1-Jan-25	
Deferral Program: Renewal	54.00	56.00	58.00	3.6%	7.4%	1-Jan-25	
Tax/Water Payment Redistribution	31.00	33.00	34.00	3.0%	9.7%	1-Jan-25	
Refund Processing Fee	31.00	33.00	34.00	3.0%	9.7%	1-Jan-25	
Mortgage List and Bulk Maintenance: Tax	17.00	19.00	20.00	5.3%	17.6%	1-Jan-25	
Arrears list research for mortgage companies	41.00	42.00	43.00	2.4%	4.9%	1-Jan-25	
Water Termination Notice	48.50	52.00	75.00	44.2%	54.6%	1-Jan-25	
Water Consumption Report	44.00	45.00	46.00	2.2%	4.5%	1-Jan-25	
Small Business Tax Class Appeal Fee	318.00	318.00	350.00	10.1%	10.1%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Tax Sales Fees							
Municipal Tax Sale: Step 1A	0.00	555.00	600.00	8.1%	100.0%	1-Jan-25	
Municipal Tax Sale: Step 1B	1,524.00	1,315.00	1,400.00	6.5%	-8.1%	1-Jan-25	
Municipal Tax Sale: Step 2	461.00	600.00	615.00	2.5%	33.4%	1-Jan-25	
Extension Agreement	922.00	945.00	969.00	2.5%	5.1%	1-Jan-25	
Survey	Actual cost	Actual cost	Actual cost	0.0%	0.0%	1-Jan-25	
Sale of Land by Tender Process							
Expenses for Tax Sale Proceedings	1,159.00	1,200.00	1,300.00	8.3%	12.2%	1-Jan-25	
After Tender Opening: Mailing Costs	312.00	320.00	328.00	2.5%	5.1%	1-Jan-25	
After Tender Opening: Registration	461.00	480.00	492.00	2.5%	6.7%	1-Jan-25	
After Tender Opening: Distribution of Sale	461.00	480.00	530.00	10.4%	15.0%	1-Jan-25	
Tender Package Purchase	47.50	49.00	62.00	26.5%	30.5%	1-Jan-25	
Advertising Costs	Actual cost	Actual cost	Actual cost	0.0%	0.0%	1-Jan-25	
Legal Cost	Actual cost	Actual cost	Actual cost	0.0%	0.0%	1-Jan-25	
Collection Fees							
Collection Handling Fee	47.00	50.00	53.00	6.0%	12.8%	1-Jan-25	
Private Collection Agency Fee Recovery	Actual %	Actual %	Actual %	0.0%	0.0%	1-Jan-25	
Account Statement Fee: Accounts	40.00	41.00	42.00	2.4%	5.0%	1-Jan-25	
Additions to Tax Roll	50.00	52.00	53.00	1.9%	6.0%	1-Jan-25	
Registered Letter for Arrears on Tax Account	47.00	50.00	55.00	10.0%	17.0%	1-Jan-25	
Corporate Accounts Receivable Interest	1.25 % Compounded per month	1.25 % Compounded per month	1.25 % Compounded per month	0.0%	0.0%	1-Jan-25	
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%	1-Jan-25	
Credit Card/Mastercard Visa Debit Service	1.99%	1.99%	1.99%	0.0%	0.0%	1-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Municipal Accommodation Tax							
Municipal Accommodation Tax Rate	4.00%	5.00%	5.00%	0.0%	25.0%	1-Jan-25	
Vacant Unit Tax							
Late Declaration Fee	250.00	250.00	250.00	0.0%	0.0%	1-Jan-25	
Late Appeal Fee	0.00	0.00	500.00	100.0%	100.0%	1-Jan-25	
Total Departmental							(300)

Finance and Corporate Services Department

2025 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, Business Systems Modernization 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. The Business Systems Modernization branch is responsible for driving innovation within our Enterprise Resource Planning (ERP) system from a business perspective.

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
- Modernizing the Corporation's ERP system functionality and reporting capability.
- 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Corporate Finance	7,265	9,530	8,431	9,141	710
Gross Expenditure	7,265	9,530	8,431	9,141	710
Recoveries & Allocations	(801)	(2,343)	(1,088)	(1,088)	0
Revenue	0	0	0	0	0
Net Requirement	6,464	7,187	7,343	8,053	710
Expenditures by Type					
Salaries, Wages & Benefits	6,771	8,925	7,705	8,415	710
Overtime	37	19	3	3	0
Material & Services	333	454	657	657	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	124	132	66	66	0
Gross Expenditures	7,265	9,530	8,431	9,141	710
Recoveries & Allocations	(801)	(2,343)	(1,088)	(1,088)	0
Net Expenditure	6,464	7,187	7,343	8,053	710
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	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	6,464	7,187	7,343	8,053	710
Full Time Equivalents			70.54	71.54	1.00

Finance and Corporate Services Department

2025 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 Service Centre, Employee onboarding and cross boarding transaction processing, 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 HR, pay and time solutions
- Developing policies to promote equitable payroll practises across the corporation
- Managing the reimbursement of many employee related expenses
- Managing the employee onboarding and cross boarding transactions
- 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Payroll	10,520	11,386	8,895	9,655	760
Gross Expenditure	10,520	11,386	8,895	9,655	760
Recoveries & Allocations	(2,384)	(3,026)	(626)	(626)	0
Revenue	(940)	0	0	0	0
Net Requirement	7,196	8,360	8,269	9,029	760
Expenditures by Type					
Salaries, Wages & Benefits	9,932	10,576	8,553	9,313	760
Overtime	24	25	20	20	0
Material & Services	236	261	209	209	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	328	524	113	113	0
Gross Expenditures	10,520	11,386	8,895	9,655	760
Recoveries & Allocations	(2,384)	(3,026)	(626)	(626)	0
Net Expenditure	8,136	8,360	8,269	9,029	760
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(940)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(940)	0	0	0	0
Net Requirement	7,196	8,360	8,269	9,029	760
Full Time Equivalents			79.33	82.33	3.00

Strategic Initiatives Department

2025 Service Area Summary - Housing Solutions and Investments

Housing Solutions and Investments is part of the Strategic Initiatives (SI) Department, a department that fosters an innovative and dynamic environment where staff come together to tackle new and emerging issues and develop creative solutions that can be implemented with departments.

Housing Solutions and Investments Service Area is responsible for facilitating investments in new supportive and affordable housing, developing strategies to increase and accelerate housing options, providing innovative real estate solutions, and managing the City's real estate portfolio.

Programs/Services Offered

- Acquisition of land and buildings to support a wide variety of City services, programs 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 Build Ottawa development corporation (formerly OCLDC)

City of Ottawa
Strategic Initiatives Department
Housing Solutions and Investment Service - Operating Resource Requirement
In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	283	409	423	423	0
Realty Services	1,641	2,150	2,098	2,181	83
Realty Initiatives & Development	11,014	11,125	13,639	13,765	126
Gross Expenditure	12,938	13,684	16,160	16,369	209
Recoveries & Allocations	(4,784)	(5,845)	(6,124)	(6,124)	0
Revenue	(421)	(526)	(619)	(619)	0
Net Requirement	7,733	7,313	9,417	9,626	209
Expenditures by Type					
Salaries, Wages & Benefits	4,886	5,386	5,636	5,845	209
Overtime	0	0	24	24	0
Material & Services	3,188	3,592	4,560	4,560	0
Transfers/Grants/Financial Charges	4,589	4,446	5,696	5,696	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	275	260	244	244	0
Gross Expenditures	12,938	13,684	16,160	16,369	209
Recoveries & Allocations	(4,784)	(5,845)	(6,124)	(6,124)	0
Net Expenditure	8,154	7,839	10,036	10,245	209
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(421)	(526)	(619)	(619)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(421)	(526)	(619)	(619)	0
Net Requirement	7,733	7,313	9,417	9,626	209
Full Time Equivalents			41.00	41.00	0.00

City of Ottawa
Strategic Initiatives Department
Housing Solutions and Investment Service - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Real Estate Agreements							
Lease agreements	1,168.00	1,200.00	1,240.00	3.3%	6.2%	1-Jan-25	
Lease Assignment Amendment	584.00	600.00	620.00	3.3%	6.2%	1-Jan-25	
Lease Renewal Agreements	584.00	600.00	620.00	3.3%	6.2%	1-Jan-25	
License of Occupation Agreements	1,168.00	1,200.00	1,240.00	3.3%	6.2%	1-Jan-25	
License Assignment	584.00	600.00	620.00	3.3%	6.2%	1-Jan-25	
License Renewal	584.00	600.00	620.00	3.3%	6.2%	1-Jan-25	
Consent to Enter Agreements	291.00	300.00	310.00	3.3%	6.5%	1-Jan-25	
Reconveyance of Dedicated Road Widening requirements	584.00	600.00	620.00	3.3%	6.2%	1-Jan-25	
Appraisal fee for cash-in-lieu of parkland	800.00	820.00	850.00	3.7%	6.3%	1-Jan-25	
Cost of Negotiation of off-site management agreement	1,751.00	1,800.00	1,870.00	3.9%	6.8%	1-Jan-25	
Cost of Negotiation fee	1,751.00	1,800.00	1,870.00	3.9%	6.8%	1-Jan-25	
Cost of appraisal	actual cost	actual cost	actual cost	n/a	n/a	1-Jan-25	
Cost of appraisal admin fee	1,751.00	1,800.00	1,870.00	3.9%	6.8%	1-Jan-25	
Cost of survey	actual cost	actual cost	actual cost	n/a	n/a	1-Jan-25	
Cost of survey admin fee	1,751.00	1,800.00	1,870.00	3.9%	6.8%	1-Jan-25	
Recovery of actual costs relating to real estate operations	actual cost	actual cost	actual cost	n/a	n/a	1-Jan-25	
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	1-Jan-25	

Non-Departmental 2025 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)

	2023	2024		2025	\$ Change over 2024 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	1,717	1,128	1,128	1,128	0
Benefit Adjustments	79	75	75	75	0
Gross Expenditure	7,316	6,723	6,723	6,723	0
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	7,316	6,723	6,723	6,723	0
Revenue					
Vested Employee Benefits Reserve	(75)	0	0	0	0
Total Revenue	(75)	0	0	0	0
Net Corp HR Provision Requirement	7,241	6,723	6,723	6,723	0
Capital Formation Costs					
Expenditure					
Contribution to City Wide Capital Reserve	171,267	184,617	184,617	195,087	10,470
Contribution to Tax Stabilization Reserve	17,456	14,156	14,156	11,756	(2,400)
Contribution to Gas Tax Reserve Fund	99,640	0	102,467	102,467	0
Transfer to CW Capital from Endowment Earnings	6,000	31,400	13,000	13,000	0
Transfer to Housing Reserve from Vacant Unit Tax	10,977	12,116	11,000	15,000	4,000
Transfer to CW Capital from Build Ottawa	0	358	5,000	5,000	0
Transfer to CW Capital from Sale of Surplus Land	1,560	2,168	2,500	2,500	0
City Wide Debt Charges	93,648	99,853	93,535	98,765	5,230
100 Constellation Lease	6,411	6,411	6,413	6,413	0
Gross Expenditure	406,959	351,079	432,688	449,988	17,300
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	406,959	351,079	432,688	449,988	17,300

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Revenue					
Contribution from Tax Stabilization Reserve	(9,170)	(4,065)	(4,065)	(4,125)	(60)
Vacant Unit Tax	(11,479)	(12,116)	(11,000)	(15,000)	(4,000)
Gas Tax Receipts	(99,640)	0	(102,467)	(102,467)	0
Endowment Fund Earnings	(6,000)	(31,400)	(13,000)	(13,000)	0
Build Ottawa (OCLDC)	0	(358)	(5,000)	(5,000)	0
Sale of Surplus Land	(2,562)	(2,168)	(2,500)	(2,500)	0
City Wide Debt Charge Funding	(8,935)	(11,484)	(8,257)	(11,487)	(3,230)
Total Revenue	(137,786)	(61,591)	(146,289)	(153,579)	(7,290)
Net Capital Formation Costs Requirement	269,173	289,488	286,399	296,409	10,010
Corporate Common Expenditures					
Expenditure					
Financial Charges & Other	7,719	10,331	38,533	35,873	(2,660)
Gross Expenditure	7,719	10,331	38,533	35,873	(2,660)
Recoveries & Allocations	(49,277)	(54,642)	(80,393)	(82,418)	(2,025)
Net Expenditure	(41,558)	(44,311)	(41,860)	(46,545)	(4,685)
Net Corporate Common Expenditures Requirement	(41,558)	(44,311)	(41,860)	(46,545)	(4,685)
Corporate Common Revenues					
Expenditure					
Penalty & Interest	2,268	2,738	0	0	0
Investment Income	326	465	326	326	0
Provincial Offences Act	671	1,084	137	137	0
Hydro Ottawa Dividends	0	0	0	0	0
Municipal Accommodation Tax	17,323	21,526	21,800	21,558	(243)
Net Expenditure	20,588	25,863	23,068	22,866	(203)

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Revenue					
Penalty & Interest	(21,567)	(26,220)	(18,109)	(20,209)	(2,100)
Investment Income	(47,225)	(71,068)	(28,007)	(33,117)	(5,110)
Hydro Ottawa Dividends	(20,000)	(20,000)	(20,000)	(20,000)	0
Provincial Offences Act	(5,666)	(8,319)	(6,770)	(7,869)	(1,099)
Red Light Camera	(9,789)	(8,988)	(11,725)	(11,765)	(40)
Rideau Carleton Raceway	(6,778)	(7,210)	(6,000)	(6,000)	0
Lottery Fees	(292)	(312)	(1,004)	(1,004)	0
Municipal Accommodation Tax	(18,912)	(25,164)	(24,605)	(24,605)	0
Other Miscellaneous Revenue	(4,238)	(3,906)	(4,337)	(3,837)	500
Total Revenue	(134,467)	(171,187)	(120,557)	(128,406)	(7,849)
Net Corporate Common Revenues Requirement	(113,879)	(145,324)	(97,489)	(105,540)	(8,051)
Tax Related Expenditures and Revenues					
Expenditure					
Tax Rebates & Remissions	31,343	13,861	23,774	23,774	0
Municipal Property Assessment Corp	13,870	14,186	13,817	13,937	120
Net Expenditure	45,213	28,047	37,591	37,711	120
Revenue					
Supplemental Assessment	(34,627)	(29,822)	(29,434)	(29,434)	0
Payments-in-Lieu Taxation	(205,699)	(178,594)	(169,909)	(178,105)	(8,196)
Public Institutions	(6,835)	(7,125)	(6,800)	(6,800)	0
Property Tax Revenue	(2,014,934)	(2,102,816)	(2,102,815)	(2,184,990)	(82,175)
Total Revenue	(2,262,095)	(2,318,357)	(2,308,958)	(2,399,329)	(90,371)
Net Tax Related Expenditures and Revenues	(2,216,882)	(2,290,310)	(2,271,367)	(2,361,618)	(90,251)
Total Net Requirement	(2,095,905)	(2,183,734)	(2,117,594)	(2,210,571)	(92,977)

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Type					
Salaries, Wages & Benefits	7,914	7,321	8,978	8,478	(500)
Overtime	0	0	0	0	0
Material & Services	18,006	20,644	19,573	17,913	(1,660)
Transfers/Grants/Financial Charges	472,177	403,112	493,618	509,906	16,288
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	(9,219)	(7,849)	15,629	16,059	430
Gross Expenditures	488,878	423,228	537,798	552,356	14,558
Recoveries & Allocations	(50,360)	(55,827)	(79,588)	(81,613)	(2,025)
Net Expenditure	438,518	367,401	458,210	470,743	12,533
Revenues By Type					
Federal	(61,836)	0	(63,977)	(63,977)	0
Provincial	(47,231)	(9,593)	(46,170)	(46,170)	0
Municipal	0	0	0	0	0
Own Funds	(9,831)	(4,065)	(4,065)	(4,125)	(60)
Property Taxes	(2,079,533)	(2,167,184)	(2,132,249)	(2,214,424)	(82,175)
Investment Income	(73,797)	(122,964)	(61,332)	(66,412)	(5,080)
Development Charges	(7,476)	(10,037)	(7,100)	(10,390)	(3,290)
PIL	(212,534)	(185,720)	(176,710)	(184,906)	(8,196)
Fees and Services	(2,456)	(4,553)	(37,153)	(41,060)	(3,907)
Fines	(36,150)	(43,181)	(38,018)	(41,257)	(3,239)
Other	(3,579)	(3,838)	(9,030)	(8,593)	437
Total Revenue	(2,534,423)	(2,551,135)	(2,575,804)	(2,681,314)	(105,510)
Net Requirement	(2,095,905)	(2,183,734)	(2,117,594)	(2,210,571)	(92,977)

City Of Ottawa
2025 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	Total
General Government										
Renewal of City Assets										
911258 24-26 Buildings-General Government	0	1,550	0	0	0	500	0	0	0	2,050
Renewal of City Assets Total	0	1,550	0	0	0	500	0	0	0	2,050
Service Enhancements										
911267 24-26 Accessibility - General Government	0	410	0	0	0	200	0	0	0	610
Service Enhancements Total	0	410	0	0	0	200	0	0	0	610
General Government Total	0	1,960	0	0	0	700	0	0	0	2,660
Information Technology										
Renewal of City Assets										
911376 Technology Infrastructure - 24-26	0	6,350	480	0	0	0	0	0	0	6,830
911377 ITS Managed - 24-26	0	9,800	9,800	0	0	0	0	0	0	19,600
Renewal of City Assets Total	0	16,150	10,280	0	0	0	0	0	0	26,430
Information Technology Total	0	16,150	10,280	0	0	0	0	0	0	26,430
Transportation Services										
Growth										
911247 Canadian Shield Avenue	3,200	0	0	0	0	0	0	0	0	3,200
Growth Total	3,200	0	0	0	0	0	0	0	0	3,200
Transportation Services Total	3,200	0	0	0	0	0	0	0	0	3,200
Corporate Real Estate Office										
Growth										
910331 1010 Somerset Master Concept Plan	0	1,235	0	0	0	0	0	0	0	1,235
Growth Total	0	1,235	0	0	0	0	0	0	0	1,235
Corporate Real Estate Office Total	0	1,235	0	0	0	0	0	0	0	1,235
Total	3,200	19,345	10,280	0	0	700	0	0	0	33,525

Business and Technical Support Services – Planning, Development and Building Services

2025 Service Area Summary

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	692	742	438	456	18
Business and Technical Support Services	3,984	3,456	4,193	4,320	127
Gross Expenditure	4,676	4,198	4,631	4,776	145
Recoveries & Allocations	(2,248)	(2,594)	(2,451)	(2,524)	(73)
Revenue	0	0	0	0	0
Net Requirement	2,428	1,604	2,180	2,252	72
Expenditures by Type					
Salaries, Wages & Benefits	4,499	4,045	4,210	4,355	145
Overtime	2	6	16	16	0
Material & Services	132	138	344	344	0
Transfers/Grants/Financial Charges	19	(8)	50	50	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	24	17	11	11	0
Gross Expenditures	4,676	4,198	4,631	4,776	145
Recoveries & Allocations	(2,248)	(2,594)	(2,451)	(2,524)	(73)
Net Expenditure	2,428	1,604	2,180	2,252	72
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	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	2,428	1,604	2,180	2,252	72
Full Time Equivalents			32.00	32.00	0.00

Planning, Development and Building Services Department

2025 Service Area Summary – Right-of-Way, Heritage and Urban Design Services

ROWHUD is responsible for building a vibrant and safe public realm to protect and enhance Ottawa's legacy. This service area reports to the Transportation Committee, Planning and Housing Committee, Built Heritage Committee, and Agriculture and Rural Affairs Committee.

Programs/Services Offered

- Inspections of new municipal infrastructure related to private development
- Right-of-way reinstatements by builders and utilities
- Manages the Municipal Consent and permitting process for utility works and administers the approval and issuance of permits for construction being undertaken within the road right-of-way
- Administers agreements related to private and public utility infrastructure within the right-of-way
- Public realm planning, improvements, monitoring and implementation on a city-wide basis
- The provision of urban design review, the Urban Design Review Panel, and the creation of urban design guidelines
- Manages all heritage applications and permits as required under the Ontario Heritage Act
- Provides input to relevant development review applications and manages the heritage designation process
- Prepares heritage conservation district plans and studies
- Oversees the heritage grant and Heritage Community Improvement Plan programs
- Provides land information expertise, geographic data, and related services to support the City's internal operations and external client needs
- Oversees the management of the City's legal surveys and mapping programs, serving as the corporate centre of expertise for information on property ownership and boundaries
- Promotes understanding and collaboration using advanced geospatial (GIS) and data science tools
- Provides expert services and solutions in visualization, data analytics, and applications to support city-building and emergency operations

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Manager's Office	965	1,066	471	491	20
Surveys and Mapping	3,473	3,211	3,555	3,660	105
Heritage Planning	1,714	1,809	1,875	1,973	98
Public Realm & Urban Design	2,421	1,802	1,943	2,041	98
Right of Way	3,712	3,595	3,537	3,703	166
Inspections	9,943	12,336	5,944	6,161	217
Geospatial Analytics, Tech & Solutions	2,881	3,074	2,958	3,269	311
Gross Expenditure	25,109	26,893	20,283	21,298	1,015
Recoveries & Allocations	(8,531)	(10,222)	(4,099)	(3,914)	185
Revenue	(15,668)	(14,502)	(15,949)	(16,924)	(975)
Net Requirement	910	2,169	235	460	225
Expenditures by Type					
Salaries, Wages & Benefits	17,246	18,165	17,522	18,217	695
Overtime	335	303	262	262	0
Material & Services	1,239	699	1,037	1,197	160
Transfers/Grants/Financial Charges	288	500	300	400	100
Fleet Costs	430	412	385	410	25
Program Facility Costs	0	0	0	0	0
Other Internal Costs	5,571	6,814	777	812	35
Gross Expenditures	25,109	26,893	20,283	21,298	1,015
Recoveries & Allocations	(8,531)	(10,222)	(4,099)	(3,914)	185
Net Expenditure	16,578	16,671	16,184	17,384	1,200

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(1)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	(175)	(183)	(175)	(185)	(10)
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(15,492)	(14,319)	(15,774)	(16,739)	(965)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(15,668)	(14,502)	(15,949)	(16,924)	(975)
Net Requirement	910	2,169	235	460	225
Full Time Equivalents			152.61	153.61	1.00

City of Ottawa
Planning, Development and Building Services Department
Right of Way, Heritage and Urban Design - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Heritage Applications							
Heritage Confirmation Letter	222.00	228.00	238.00	4.4%	7.2%	01-Jan-25	
Delegated Authority Permits: Alterations	279.00	286.00	298.00	4.2%	6.8%	01-Jan-25	
Delegated Authority Permits: Additions	837.00	858.00	894.00	4.2%	6.8%	01-Jan-25	
Minor Alterations (that require Built Heritage Committee/Council approval)	2,340.00	2,399.00	2,700.00	12.5%	15.4%	01-Jan-25	
Major Alterations (that require Built Heritage Committee/Council approval)	8,930.00	9,153.00	9,737.00	6.4%	9.0%	01-Jan-25	
Demolition - Part IV/Grade 1/Contributing	13,954.00	14,303.00	15,102.00	5.6%	8.2%	01-Jan-25	
Demolition - Grade 2/Non-Contributing/HCD Plan Supported	2,791.00	2,861.00	3,181.00	11.2%	14.0%	01-Jan-25	
New Construction on Designated Property: Small Scale	3,349.00	3,433.00	3,777.00	10.0%	12.8%	01-Jan-25	
New Construction on Designated Property: Medium Scale	5,581.00	5,721.00	6,161.00	7.7%	10.4%	01-Jan-25	
New Construction on Designated Property: Large Scale	8,930.00	9,153.00	9,737.00	6.4%	9.0%	01-Jan-25	
Home Builder's Wayfinding Sign permit							
Processing and technical review	137.00	140.00	146.00	4.3%	6.6%	01-Jan-25	
Per annum/sign	1,530.00	1,568.00	1,634.00	4.2%	6.8%	01-Jan-25	
Annual renewal fee	1,530.00	1,568.00	1,634.00	4.2%	6.8%	01-Jan-25	
Directional Farm Sign Fees							
Application fee per sign	114.00	117.00	122.00	4.3%	7.0%	01-Jan-25	
Banner Sign Fees							
Processing and technical review fee /group	71.00	73.00	76.00	4.1%	7.0%	01-Jan-25	
Inspection fee/group	71.00	73.00	76.00	4.1%	7.0%	01-Jan-25	

City of Ottawa
Planning, Development and Building Services Department
Right of Way, Heritage and Urban Design - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Outdoor Patio							
First time review fee	389.00	399.00	416.00	4.3%	6.9%	01-Jan-25	
First time review fee with public circulation	389.00	399.00	416.00	4.3%	6.9%	01-Jan-25	
Permit processing fee	71.00	73.00	76.00	4.1%	7.0%	01-Jan-25	
Summer Monthly Rental (April to October) per sqm	7.54	11.45	15.91	39.0%	111.0%	01-Jan-25	
Winter Monthly Rental (November to March) per sqm	2.43	3.69	5.13	38.9%	111.0%	01-Jan-25	
Café Seating							
Permit processing fee	71.00	73.00	76.00	4.1%	7.0%	01-Jan-25	
Per annum fee	89.00	136.50	190.00	39.2%	113.5%	01-Jan-25	
Parklets							
Permit processing fee	71.00	73.00	76.00	4.1%	7.0%	01-Jan-25	
Per annum fee	178.00	182.00	190.00	4.4%	6.7%	01-Jan-25	
Tourist Information Kiosk							
Rental on Roadway or Sidewalk per sqm/day	1.83	1.87	1.95	4.2%	6.8%	01-Jan-25	
Rental on unimproved Boulevard per sqm/day	0.78	0.80	0.84	4.2%	6.8%	01-Jan-25	
Customer Service Box							
Newspaper Vending/Courier/Drop/Publication Distribution	108.00	111.00	116.00	4.5%	7.4%	01-Jan-25	
Removal Cost	108.00	111.00	116.00	4.5%	7.4%	01-Jan-25	
Temporary Construction Encroachment Permit Application Fees							
Application - Simple	88.00	93.00	97.00	4.3%	10.2%	01-Jan-25	
Application - Complex	877.00	924.00	963.00	4.2%	9.8%	01-Jan-25	
Rental on Sidewalk per sqm/day	1.83	1.87	1.95	4.2%	6.8%	01-Jan-25	
Rental on Boulevard per sqm/day	0.78	0.80	0.84	4.2%	6.8%	01-Jan-25	
Minimum Rental Charge daily	37.00	38.00	40.00	5.3%	8.1%	01-Jan-25	
Annual Permanent Encroachment Fees							
3 stories or less charge per sqm	9.81	10.05	10.47	4.2%	6.8%	01-Jan-25	
Minimum charge	45.00	46.00	48.00	4.3%	6.7%	01-Jan-25	
More than 3 stories - encroachment less than 0.279 m2	86.00	88.00	92.00	4.5%	7.0%	01-Jan-25	
More than 3 stories - encroachment equal to or greater than 0.279 m2	171.00	175.00	182.00	4.0%	6.4%	01-Jan-25	
Permit Technical Review Fee	649.00	665.00	693.00	4.2%	6.8%	01-Jan-25	

City of Ottawa
Planning, Development and Building Services Department
Right of Way, Heritage and Urban Design - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Surface-Commercial							
Encroachment less than 0.279 m2	86.00	88.00	92.00	4.5%	7.0%	01-Jan-25	
Encroachment equal to or greater than 0.279 m2	171.00	175.00	182.00	4.0%	6.4%	01-Jan-25	
Permit Technical Review Fee	649.00	665.00	693.00	4.2%	6.8%	01-Jan-25	
Surface-Residential							
More than 3 stories - encroachment less than 1m2	70.00	72.00	75.00	4.2%	7.1%	01-Jan-25	
More than 3 stories - encroachment equal to or greater than 1m2	142.00	146.00	152.00	4.1%	7.0%	01-Jan-25	
Permit Technical Review Fee	649.00	665.00	693.00	4.2%	6.8%	01-Jan-25	
Subsurface-Commercial							
Encroachment less than 0.279 m2	101.00	104.00	108.00	3.8%	6.9%	01-Jan-25	
Encroachment equal to or greater than 0.279 m2	170.00	174.00	181.00	4.0%	6.5%	01-Jan-25	
Permit Technical Review Fee	649.00	665.00	693.00	4.2%	6.8%	01-Jan-25	
Subsurface-Residential							
Encroachment Fee charge per sqm	9.81	10.06	10.48	4.2%	6.8%	01-Jan-25	
Minimum charge	45.00	46.00	48.00	4.3%	6.7%	01-Jan-25	
Special Vehicle Permits							
Annual	365.00	374.00	390.00	4.3%	6.8%	01-Jan-25	
Project	276.00	283.00	295.00	4.2%	6.9%	01-Jan-25	
Single Trip	111.00	114.00	119.00	4.4%	7.2%	01-Jan-25	
Single Trip – Super Load	885.00	907.00	945.00	4.2%	6.8%	01-Jan-25	
Private Approach Permit Fees							
Single Detached Dwellings	186.00	193.00	201.00	4.1%	8.1%	01-Jan-25	
Commercial, Industrial & Multi-residential							
(i) up to and including 49 parking spaces	322.00	334.00	348.00	4.2%	8.1%	01-Jan-25	
(ii) 50-99 parking spaces	645.00	669.00	697.00	4.2%	8.1%	01-Jan-25	
(iii) 100 parking spaces or more	822.00	853.00	889.00	4.2%	8.2%	01-Jan-25	
Inspect fee for culvert installation	108.00	112.00	117.00	4.5%	8.3%	01-Jan-25	
Temporary Access	186.00	193.00	201.00	4.1%	8.1%	01-Jan-25	
Removal of Redundant Access	186.00	193.00	201.00	4.1%	8.1%	01-Jan-25	

City of Ottawa
Planning, Development and Building Services Department
Right of Way, Heritage and Urban Design - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Road Cut Fees							
External Street Segment Fee	275.00	296.00	464.00	56.8%	68.7%	01-Jan-25	
Internal Street Segment Fee	N/A	N/A	224.00	100.0%	100.0%	01-Jan-25	
Internal Municipal Capital Project Street Segment Fee	N/A	N/A	51.00	100.0%	100.0%	01-Jan-25	
Temporary Road Closure Application Fee	1,112.00	1,140.00	1,748.00	53.3%	57.2%	01-Jan-25	
Municipal Consent							
Municipal Consent Application Fee	N/A	N/A	278.00	100.0%	100.0%	01-Jan-25	
Municipal Consent Circulation Fee	N/A	N/A	359.00	100.0%	100.0%	01-Jan-25	
Municipal Consent Per Meter rate	N/A	N/A	0.41	100.0%	100.0%	01-Jan-25	
Utility Circulation Fee	N/A	N/A	675.00	100.0%	100.0%	01-Jan-25	
Utility Circulation Per Meter rate	N/A	N/A	0.15	100.0%	100.0%	01-Jan-25	
Sewer and Water Inspection Fees							
Sewer Permit Fees	234.00	240.00	261.00	8.8%	11.5%	01-Jan-25	
Water Permit Fees	234.00	240.00	261.00	8.8%	11.5%	01-Jan-25	
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-25	
ROW Damage Deposit Administrative Fee	112.00	115.00	120.00	4.3%	7.1%	01-Jan-25	
Annual Utility Duct Usage Fee (per cable)							
per 30m of Conduit	25.03	25.66	26.66	3.9%	6.5%	01-Jan-25	
License of Occupation Legal Agreement Preparation	1,151.00	1,180.00	1,229.00	4.2%	6.8%	01-Jan-25	
License of Occupation Renewal	545.00	559.00	582.00	4.1%	6.8%	01-Jan-25	
Engineering Design Review and Inspection Fees							
Value of hard servicing	4.50%	5.00%	5.00%	0.0%	11.1%	01-Jan-25	
Value of soft servicing	2.25%	2.50%	2.50%	0.0%	11.1%	01-Jan-25	
Value of construction costs for Front Ending Agreement	4.50%	5.00%	5.00%	0.0%	11.1%	01-Jan-25	
Administrative Fee on All Requests	89.00	91.00	95.00	4.4%	6.7%	01-Jan-25	
Custom Mapping (Not shown above)							
Production of customized tile, map or data (hourly rate)	124.00	127.00	132.00	3.9%	6.5%	01-Jan-25	

City of Ottawa
Planning, Development and Building Services Department
Right of Way, Heritage and Urban Design - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Aerial photography, base mapping, and LiDAR (Cost per tile)							
Aerial Base Vector Mapping (DGN or DWG)	155.00	159.00	166.00	4.4%	7.1%	01-Jan-25	
Aerial Ortho-Imagery (TIF)	155.00	159.00	166.00	4.4%	7.1%	01-Jan-25	
Aerial LIDAR (LAZ)	155.00	159.00	166.00	4.4%	7.1%	01-Jan-25	
LOD 2.5 3D Building (DXF or FGDB)	155.00	159.00	166.00	4.4%	7.1%	01-Jan-25	
Central Registry Data, Engineering Plan and Reports							
Engineering Plans (TIF or PDF)	16.50	16.50	17.50	6.1%	6.1%	01-Jan-25	
Engineering Plans (DGN or DWG)	48.00	49.00	51.00	4.1%	6.3%	01-Jan-25	
Central Registry Plans (DWG or DGN)	152.00	156.00	166.00	6.4%	9.2%	01-Jan-25	
Central Registry Plans (PDF)	48.00	49.00	51.00	4.1%	6.3%	01-Jan-25	
Engineering & Geotechnical Reports (TIF or PDF)	36.00	37.00	39.00	5.4%	8.3%	01-Jan-25	
General Land Use Map (hard copy)	16.50	16.50	17.50	6.1%	6.1%	01-Jan-25	
General Land Use Map (PDF)	124.00	127.00	132.00	3.9%	6.5%	01-Jan-25	
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%	15.00%	0.0%	0.0%	01-Jan-25	
Total Departmental							(975)

Planning, Development and Building Services Department 2025 Service Area Summary - Planning Services

Planning Services (PS) reports to the Planning and Housing Committee and the Agricultural and Rural Affairs Committee.

Planning Services helps manage the evolution of the city, through planning policy and city-wide development review approvals, 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 - Development Review – West, East, Central, South, & All Wards

- Provide multi-disciplinary review, coordination of review by internal stakeholders, and approval of development applications on a geographic basis; technical support to the planning application process, including circulation, notification and legislative support
- Online development applications search tool providing information on current development applications
- Administer the Brownfields Redevelopment Program as well as compliance and zoning reports

Policy and Community Planning

- Official Plan Review: preparing and maintaining the City's Official Plan, and long-term urban planning strategy
- Community Planning: neighbourhood planning, including Community Design Plans, Secondary Plans, Transit-Oriented Development Plans, and Neighbourhood Revitalization Plans for existing and future neighbourhoods
- Zoning & Interpretation: oversight, maintenance, updating and writing of the Zoning By-law and amendments; preparing related city-wide and area-specific zoning studies
- Research and Forecasting: the centre of expertise for population, employment, housing, land use, and related land supplies; 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, Development and Building Services Department
Planning Services - Operating Resource Requirement
In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	5,296	6,304	6,221	6,291	70
Development Review	10,020	13,446	15,570	16,135	565
Policy and Community Planning	3,913	4,224	4,161	4,283	122
Gross Expenditure	19,229	23,974	25,952	26,709	757
Recoveries & Allocations	(2,697)	(2,801)	(1,348)	(1,506)	(158)
Revenue	(14,118)	(17,012)	(22,988)	(23,587)	(599)
Net Requirement	2,414	4,161	1,616	1,616	0
Expenditures by Type					
Salaries, Wages & Benefits	14,478	17,009	17,395	17,950	555
Overtime	30	44	136	136	0
Material & Services	970	818	1,416	1,426	10
Transfers/Grants/Financial Charges	7	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	3,744	6,103	7,005	7,197	192
Gross Expenditures	19,229	23,974	25,952	26,709	757
Recoveries & Allocations	(2,697)	(2,801)	(1,348)	(1,506)	(158)
Net Expenditure	16,532	21,173	24,604	25,203	599
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	(203)	(212)	(200)	(210)	(10)
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(13,604)	(16,304)	(22,788)	(23,377)	(589)
Fines	0	0	0	0	0
Other	(311)	(496)	0	0	0
Total Revenue	(14,118)	(17,012)	(22,988)	(23,587)	(599)
Net Requirement	2,414	4,161	1,616	1,616	0
Full Time Equivalents			132.36	132.36	0.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Development Review Process							
Official Plan Amendment							
Official Plan Amendment ^{1, 3}	29,883.00	34,960.00	37,890.00	8.4%	26.8%	01-Jan-25	
Urban and Village Boundary Expansion ^{1, 3}	N/A	N/A	1,400,000.00	100.0%	100.0%	01-Jan-25	
Zoning By-Law Amendments							
Zoning By-Law Amendment Major ^{1, 3}	25,492.00	29,823.00	32,322.00	8.4%	26.8%	01-Jan-25	
Zoning By-Law Amendment Minor ^{1, 3}	13,096.00	15,321.00	16,605.00	8.4%	26.8%	01-Jan-25	
Lifting Holding By-law	9,025.00	10,558.00	11,443.00	8.4%	26.8%	01-Jan-25	
Zoning By-law Amendment-Severance of Surplus Farm Dwelling ^{2, 3}	5,395.00	6,312.00	6,841.00	8.4%	26.8%	01-Jan-25	
Subdivision Adopted Approval							
Subdivision Adopted Approval 1 to 40 units ^{1, 3}	52,686.00	61,638.00	66,803.00	8.4%	26.8%	01-Jan-25	
Subdivision Adopted Approval 41 to 250 units ^{1, 3}	94,180.00	110,182.00	119,415.00	8.4%	26.8%	01-Jan-25	
Subdivision Adopted Approval 251+ units ^{1, 3}	114,645.00	134,124.00	145,364.00	8.4%	26.8%	01-Jan-25	
Subdivision Adopted Approval Non-residential Uses	43,896.00	51,354.00	55,657.00	8.4%	26.8%	01-Jan-25	
Subdivision Adopted Approval Residential and Non-residential Uses	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	14,609.00 plus the fee applicable to the number of dwelling units	8.4%	48.8%	01-Jan-25	
Subdivision Final Approval							
Subdivision Planning Agreement 1 to 40 units	11,546.00	13,508.00	14,640.00	8.4%	26.8%	01-Jan-25	
Subdivision Planning Agreement 41 to 250 units	13,622.00	15,936.00	17,271.00	8.4%	26.8%	01-Jan-25	
Subdivision Planning Agreement 251+units	16,902.00	19,774.00	21,431.00	8.4%	26.8%	01-Jan-25	
Subdivision Planning Agreement Non-residential Uses	5,721.00	6,693.00	7,254.00	8.4%	26.8%	01-Jan-25	
Subdivision Revisions Requiring Circulation	5,721.00	6,693.00	7,254.00	8.4%	26.8%	01-Jan-25	
Subdivision Extension of Adopted Plan Approval	5,288.00	6,186.00	6,704.00	8.4%	26.8%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Plan of Condominium							
Condominium-New Vacant Land -No Concurrent Site Plan ^{1, 3}	46,513.00	54,416.00	58,976.00	8.4%	26.8%	01-Jan-25	
Condominium-New Vacant Land -With Concurrent Site Plan ^{1, 3}	18,890.00	22,100.00	23,952.00	8.4%	26.8%	01-Jan-25	
Condominium - New Standard, Common Elements, Phased or Leasehold	18,890.00	22,100.00	23,952.00	8.4%	26.8%	01-Jan-25	
Condominium - Revision or Extension	3,445.00	4,030.00	4,368.00	8.4%	26.8%	01-Jan-25	
Site Plan Control							
Site Plan - Complex ^{1, 3}	54,015.00	63,193.00	68,489.00	8.4%	26.8%	01-Jan-25	
Site Plan - Standard, non-rural area	19,063.00	22,302.00	24,171.00	8.4%	26.8%	01-Jan-25	
Site Plan - Revision, Complex ^{1, 3}	37,178.00	43,495.00	47,140.00	8.4%	26.8%	01-Jan-25	
Site Plan - Revision, Standard, non-rural area	8,503.00	9,948.00	10,782.00	8.4%	26.8%	01-Jan-25	
Site Plan - Extension, non-rural area	4,771.00	5,582.00	6,050.00	8.4%	26.8%	01-Jan-25	
Site Plan - Standard, rural area	15,969.00	18,682.00	20,248.00	8.4%	26.8%	01-Jan-25	
Site Plan - Rural small, rural area	1,032.00	1,207.00	1,308.00	8.4%	26.7%	01-Jan-25	
Site Plan - Revision, Standard, rural area	1,032.00	1,207.00	1,308.00	8.4%	26.7%	01-Jan-25	
Site Plan - Extension, rural area	1,032.00	1,207.00	1,308.00	8.4%	26.7%	01-Jan-25	
Site Plan - Master, Adopted approval ^{1, 3}	41,517.00	48,571.00	52,641.00	8.4%	26.8%	01-Jan-25	
Site Plan - Master, Final approval	2,573.00	3,010.00	3,262.00	8.4%	26.8%	01-Jan-25	
Lifting Part Lot Control							
Lifting Part Lot Control	8,386.00	9,811.00	10,633.00	8.4%	26.8%	01-Jan-25	
Lifting Part Lot Control-Extension	1,072.00	1,254.00	1,359.00	8.4%	26.8%	01-Jan-25	
Lifting 30 Centimetre Reserve							
Lifting 30 Centimetre Reserve	1,726.00	2,019.00	2,188.00	8.4%	26.8%	01-Jan-25	
Lifting 30 Centimetre Reserve – Rural Single Lot Hydrogeological	864.00	1,011.00	1,096.00	8.4%	26.9%	01-Jan-25	
Demolition Control							
Demolition Control ^{1, 3}	2,696.00	3,154.00	3,418.00	8.4%	26.8%	01-Jan-25	
Demolition Unit Fee	7,408.00	8,667.00	9,393.00	8.4%	26.8%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Street/Lane Opening & Closing							
Street/Lane Opening	18,890.00	22,100.00	23,952.00	8.4%	26.8%	01-Jan-25	
Street/Lane Closure Travelled Arterial, Major Collector, and Collector 1, 3	13,912.00	16,276.00	17,640.00	8.4%	26.8%	01-Jan-25	
Street/Lane Closure Untravelled Arterial, Major Collector, and Collector	13,912.00	16,276.00	17,640.00	8.4%	26.8%	01-Jan-25	
Street/Lane Closure Travelled Local Road and Lane ^{1, 3}	6,364.00	7,445.00	8,069.00	8.4%	26.8%	01-Jan-25	
Street/Lane Closure Untravelled Local Road and Lane	6,364.00	7,445.00	8,069.00	8.4%	26.8%	01-Jan-25	
Other Planning Applications							
Municipal Review and Concurrence of an Antenna System (ACS2012-ICS-PGM-0045)							
Residential Use Antenna System	501.00	586.00	635.00	8.4%	26.7%	01-Jan-25	
Antenna System	4,482.00	5,244.00	5,683.00	8.4%	26.8%	01-Jan-25	
Gateway Features							
Development Application Gateway Feature - Lump sum per gateway	41,098.00	48,081.00	52,110.00	8.4%	26.8%	01-Jan-25	
Gateway Feature Maintenance Fund (value above \$100,000)	15%	15%	15%	0.0%	0.0%	01-Jan-25	
Engineering Design Review and Inspection Fees							
Value of hard servicing	5.0%	5.0%	5.0%	0.0%	0.0%	01-Jan-25	
Value of soft servicing	2.50%	2.50%	2.50%	0.0%	0.0%	01-Jan-25	
Value of construction costs for Front Ending Agreement	5.0%	5.0%	5.0%	0.0%	0.0%	01-Jan-25	
Review of Fourth and Every Subsequent Engineering Submissions	3,704.00	4,333.00	4,696.00	8.4%	26.8%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Planning Review of Committee of Adjustment Applications							
Minor Variance Planning Review	563.00	659.00	714.00	8.3%	26.8%	01-Jan-25	
Consent application Planning Review	942.00	1,102.00	1,194.00	8.3%	26.8%	01-Jan-25	
Combined Consent/Minor Variance Planning Review	1,086.00	1,271.00	1,378.00	8.4%	26.9%	01-Jan-25	
Historical Land Use Inventory							
Historical Land Use Inventory	155.00	181.00	196.00	8.3%	26.5%	01-Jan-25	
Front Ending Application							
Front Ending Application	12,623.00	14,768.00	16,006.00	8.4%	26.8%	01-Jan-25	
Pre-consultation Fee							
Pre-consultation Fee	774.00	906.00	982.00	8.4%	26.9%	01-Jan-25	
Legal Non-Conforming Rights							
Legal Non-Conforming Rights	690.00	710.00	769.00	8.3%	11.4%	01-Jan-25	
Rural Park Development Fee							
Park Development Contribution (Rural)	2,823.00 per lot	3,303.00 per lot	3,570.00 per lot	8.4%	27.2%	01-Jan-25	
Revision Fee							
Application Revisions Requiring Circulation	4,940.00	5,779.00	6,263.00	8.4%	26.8%	01-Jan-25	
Road Modification Detailed Design Review fee							
Road Modification Detailed Design Review fee	2,830.00	2,940.00	3,186.00	8.4%	12.6%	01-Jan-25	
Transfer of Review Fees are per the Ministry of Environment, Conservation and Parks							
Notes on above							
¹ On-site sign fee (HST applicable)	774.00	906.00	982.00	8.4%	26.9%	01-Jan-25	
² On-site sign fee (HST applicable)	386.00	452.00	490.00	8.4%	26.9%	01-Jan-25	
³ Additional on-site sign fee (HST applicable)	386.00	452.00	490.00	8.4%	26.9%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Legal Fees Related to Planning Applications							
Subdivision Legal Agreement 1 to 40 units	4,652.00	11,118.00	11,440.00	2.9%	145.9%	01-Jan-25	
Subdivision Legal Agreement 41 to 250 units	7,152.00	17,093.00	17,589.00	2.9%	145.9%	01-Jan-25	
Subdivision Legal Agreement 251+ units	9,827.00	23,487.00	24,168.00	2.9%	145.9%	01-Jan-25	
Subdivision Legal Agreement Non-residential	1,797.00	4,295.00	4,420.00	2.9%	146.0%	01-Jan-25	
Subdivision Revision	1,071.00	2,560.00	2,634.00	2.9%	145.9%	01-Jan-25	
Site Plan Control - Complex	2,882.00	6,888.00	7,088.00	2.9%	145.9%	01-Jan-25	
Site Plan Control - Standard	2,882.00	6,888.00	7,088.00	2.9%	145.9%	01-Jan-25	
Site Plan Control - Revision - Complex	1,447.00	3,458.00	3,558.00	2.9%	145.9%	01-Jan-25	
Site Plan Control - Revision - Standard, Rural and Non-rural area	1,447.00	3,458.00	3,558.00	2.9%	145.9%	01-Jan-25	
Site Plan Control - Master	2,882.00	6,888.00	7,088.00	2.9%	145.9%	01-Jan-25	
Condominium Approval	2,500.00	5,975.00	6,148.00	2.9%	145.9%	01-Jan-25	
Condominium Revision/Extension	1,071.00	2,560.00	2,634.00	2.9%	145.9%	01-Jan-25	
Lifting Part Lot Control	719.00	1,718.00	1,768.00	2.9%	145.9%	01-Jan-25	
Lifting Part Lot Control Extension/Pending Expiration	531.00	1,269.00	1,306.00	2.9%	146.0%	01-Jan-25	
Lifting 30 Centimetre Reserve	392.00	937.00	964.00	2.9%	145.9%	01-Jan-25	
Demolition Control By-law Part V and Part IV	430.00	1,028.00	1,058.00	2.9%	146.0%	01-Jan-25	
Street/Lane Opening	1,686.00	4,030.00	4,147.00	2.9%	146.0%	01-Jan-25	
Street/Lane Closure	280.00	669.00	688.00	2.8%	145.7%	01-Jan-25	
Front Ending Agreement/Third Party Infrastructure Agreement/Contribution Agreement requiring Council Approval	7,384.00	17,648.00	18,160.00	2.9%	145.9%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Miscellaneous Legal Fees Related to Planning Services Applications							
Easement	674.00	1,611.00	1,658.00	2.9%	146.0%	01-Jan-25	
Encroachment	674.00	1,611.00	1,658.00	2.9%	146.0%	01-Jan-25	
Encroachment assignment	275.00	657.00	676.00	2.9%	145.8%	01-Jan-25	
Conveyance as a Condition of Development Approval	275.00	657.00	676.00	2.9%	145.8%	01-Jan-25	
Postponement Agreement	275.00	657.00	676.00	2.9%	145.8%	01-Jan-25	
Partial Discharge of Mortgage	275.00	657.00	676.00	2.9%	145.8%	01-Jan-25	
Maintenance & Liability Agreement	583.00	1,393.00	1,433.00	2.9%	145.8%	01-Jan-25	
Amending Maintenance and Liability Agreement	275.00	657.00	676.00	2.9%	145.8%	01-Jan-25	
Do-It-Yourself Construction Agreement	1,345.00	3,215.00	3,308.00	2.9%	145.9%	01-Jan-25	
Watermain Agreements	275.00	657.00	676.00	2.9%	145.8%	01-Jan-25	
Inhibiting Orders	834.00	1,993.00	2,051.00	2.9%	145.9%	01-Jan-25	
Release of Inhibiting Orders	834.00	1,993.00	2,051.00	2.9%	145.9%	01-Jan-25	
Early Servicing Agreements	5,420.00	12,954.00	13,330.00	2.9%	145.9%	01-Jan-25	
Release of Deferral Agreement	275.00	657.00	676.00	2.9%	145.8%	01-Jan-25	
Communal Water and Wastewater Agreements	5,420.00	12,954.00	13,330.00	2.9%	145.9%	01-Jan-25	
Private Roadway Agreement	674.00	1,611.00	1,658.00	2.9%	146.0%	01-Jan-25	
Release of Site Plan Agreement/Easement	453.00	1,083.00	1,114.00	2.9%	145.9%	01-Jan-25	
Agreements arising from Consent Applications	1,718.00	4,106.00	4,225.00	2.9%	145.9%	01-Jan-25	
Agreements arising from Minor Variance	674.00	1,611.00	1,658.00	2.9%	146.0%	01-Jan-25	
Well Agreement	274.00	655.00	674.00	2.9%	146.0%	01-Jan-25	
Other Agreements arising from Committee of Adjustment Applications	453.00	1,083.00	1,114.00	2.9%	145.9%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Miscellaneous Legal Fees Related to Planning Services Applications continued							
Amending Site Plan Agreement Not Covered by Development Application Fee	1,272.00	3,040.00	3,128.00	2.9%	145.9%	01-Jan-25	
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-25	
Miscellaneous Agreement Arising from Development Applications	739.00	1,766.00	1,817.00	2.9%	145.9%	01-Jan-25	
Release of Miscellaneous Agreement Arising from Development Applications	275.00	657.00	676.00	2.9%	145.8%	01-Jan-25	
Traffic Signal Agreement	275.00	657.00	676.00	2.9%	145.8%	01-Jan-25	
Municipal Covenant Agreement	275.00	657.00	676.00	2.9%	145.8%	01-Jan-25	
Consolidation Agreement	275.00	657.00	676.00	2.9%	145.8%	01-Jan-25	
Community Improvement Plan (Development Assistance) Grant Agreement	275.00	657.00	676.00	2.9%	145.8%	01-Jan-25	
Road Modification Agreement	739.00	1,766.00	1,817.00	2.9%	145.9%	01-Jan-25	
Other Agreements - Complex	834.00	1,993.00	2,051.00	2.9%	145.9%	01-Jan-25	
Other Agreements - Simple	275.00	657.00	676.00	2.9%	145.8%	01-Jan-25	
Limiting Distance Agreement	347.00	829.00	853.00	2.9%	145.8%	01-Jan-25	
Section 37/Community Benefits Agreements	275.00	657.00	676.00	2.9%	145.8%	01-Jan-25	
Brownfield Agreement	275.00	657.00	676.00	2.9%	145.8%	01-Jan-25	
Municipal Responsibility Agreement	1,655.00	3,955.00	4,070.00	2.9%	145.9%	01-Jan-25	
Cost Sharing Agreement (simple agreements as a condition of subdivision/site plan approval)	1,655.00	3,955.00	4,070.00	2.9%	145.9%	01-Jan-25	
Total Departmental							(599)

Planning, Development and Building Services Department 2025 Service Area Summary - Building Code Services

Building Code Services (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.

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 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
- Municipal addressing – policy direction, naming, assignment of civic numbers
- Access to building permit records
- Process Agency Letters of Approval (liquor licence applications)

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Building Code Services - Other Permits and Compliance Reporting	549	636	670	652	(18)
Building Code Service - Ontario Building Code	27,862	27,671	31,126	31,598	472
Gross Expenditure	28,411	28,307	31,796	32,250	454
Recoveries & Allocations	(1,167)	(1,002)	(237)	(218)	19
Revenue	(27,715)	(27,734)	(31,999)	(32,490)	(491)
Net Requirement	(471)	(429)	(440)	(458)	(18)
Expenditures by Type					
Salaries, Wages & Benefits	18,319	18,258	21,158	21,637	479
Overtime	314	306	665	665	0
Material & Services	813	721	1,189	1,164	(25)
Transfers/Grants/Financial Charges	356	347	0	0	0
Fleet Costs	226	229	284	284	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	8,383	8,446	8,500	8,500	0
Gross Expenditures	28,411	28,307	31,796	32,250	454
Recoveries & Allocations	(1,167)	(1,002)	(237)	(218)	19
Net Expenditure	27,244	27,305	31,559	32,032	473
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	(4,388)	(3,689)	(778)	0	778
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(23,327)	(24,045)	(31,221)	(32,490)	(1,269)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(27,715)	(27,734)	(31,999)	(32,490)	(491)
Net Requirement	(471)	(429)	(440)	(458)	(18)
Full Time Equivalents			197.89	197.89	0.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Building Code Services (OPCR) section							
Other Permits and Compliance Reporting							
Agency Letters*	439.00	451.00	481.00	6.7%	9.6%	01-Jan-25	
Pool Enclosures	220.00	226.00	241.00	6.6%	9.5%	01-Jan-25	
Permanent signs on private property	364.00	374.00	399.00	6.7%	9.6%	01-Jan-25	
Directional Development Sign	408.00	419.00	447.00	6.7%	9.6%	01-Jan-25	
Development Sign - Development area ≤ 1,000 m2	408.00	419.00	447.00	6.7%	9.6%	01-Jan-25	
Development Sign - Development area 1,000 to 5,000 m2	745.00	765.00	817.00	6.8%	9.7%	01-Jan-25	
Development Sign - Development area > 5,000 m2	1,442.00	1,481.00	1,581.00	6.8%	9.6%	01-Jan-25	
Static Billboard Sign Permit	2,280.00	2,341.00	2,499.00	6.7%	9.6%	01-Jan-25	
Digital Billboard Sign Permit	3,023.00	3,104.00	3,314.00	6.8%	9.6%	01-Jan-25	
Sign Impound and Storage Fees (per Month)	186.00	191.00	204.00	6.8%	9.7%	01-Jan-25	
Sign Encroachment (Initial) (per sign)	342.00	351.00	375.00	6.8%	9.6%	01-Jan-25	
Sign Encroachment (Renewal)	135.00	139.00	148.00	6.5%	9.6%	01-Jan-25	
Signs Minor Variance	2,126.00	2,183.00	2,330.00	6.7%	9.6%	01-Jan-25	
Digital Billboard Sign Minor Variance	3,023.00	3,104.00	3,314.00	6.8%	9.6%	01-Jan-25	
Message Centre Sign Permit	579.00	594.00	634.00	6.7%	9.5%	01-Jan-25	
Digital menu Board with Changing Messages	476.00	489.00	522.00	6.7%	9.7%	01-Jan-25	
Home Based Business and Bed and Breakfast Sign Permit	227.00	233.00	249.00	6.9%	9.7%	01-Jan-25	
Application for Access to Sign/Pool Enclosure Permit Records (excluding reproduction costs)	75.00	77.00	82.00	6.5%	9.3%	01-Jan-25	
Copies- Paper (per page)*	0.30	0.30	0.35	16.7%	16.7%	01-Jan-25	
Copies- drawings (per drawing)* digital or paper copy	11.25	11.55	12.35	6.9%	9.8%	01-Jan-25	
Zoning and Building Code Compliance Reports							
Zoning Information letter - Dev Info Officer	207.00	213.00	227.00	6.6%	9.7%	01-Jan-25	
Zoning Designation and List of Permitted Uses	207.00	213.00	227.00	6.6%	9.7%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Residential - 4 suites or less per Building							
Summary	120.00	123.00	131.00	6.5%	9.2%	01-Jan-25	
Zoning (plus mobile home, vacant land)	258.00	265.00	283.00	6.8%	9.7%	01-Jan-25	
Update	120.00	123.00	131.00	6.5%	9.2%	01-Jan-25	
Residential - more than 4 suites per Building. Commercial / Industrial / Institutional / Mixed Use - 10 suites and under per Building							
Summary	258.00	265.00	283.00	6.8%	9.7%	01-Jan-25	
Zoning	661.00	679.00	725.00	6.8%	9.7%	01-Jan-25	
Update (includes over 10 suites)	258.00	265.00	283.00	6.8%	9.7%	01-Jan-25	
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	725.00 + 220.00 for each additional building	775.00 + 235.00 for each additional building	6.9%	9.9%	01-Jan-25	
Zoning (plus shopping centre up to 3 buildings - mobile home park over 10 suites)	1,920.00 + 585.00 for each additional building	1,970.00 + 600.00 for each additional building	2,105.00 + 640.00 for each additional building	6.9%	9.6%	01-Jan-25	
Update	492.00	505.00	539.00	6.7%	9.6%	01-Jan-25	
Compliance Reports with Agreements							
Report	405.00 + 115.00 for each amending agreement	415.00 + 120.00 for each amending agreement	445.00 + 130.00 for each amending agreement	7.2%	9.9%	01-Jan-25	
Rooming House compliance report	59.00	61.00	65.00	6.6%	10.2%	01-Jan-25	
Release of Agreement	555.00 + 115.00 for each amending agreement	570.00 + 120.00 for each amending agreement	610.00 + 130.00 for each amending agreement	7.0%	9.9%	01-Jan-25	
Pool Enclosure	202.00	207.00	221.00	6.8%	9.4%	01-Jan-25	

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

	2023 Rate \$ per square foot	2023 Rate \$ per square meter	2024 Rate \$ per square foot	2024 Rate \$ per square meter	2025 Rate \$ per square foot	2025 Rate \$ per square meter	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Building Code Services - Ontario Building Code										
Building Classification by Major Occupancy										
Group A (Assembly occupancies) with a minimum fee of \$110										
All (except as noted below)	1.57	16.90	1.61	17.33	1.72	18.50	6.8%	9.6%	01-Jan-25	
School, College, University	1.88	20.21	1.93	20.77	2.06	22.18	6.7%	9.6%	01-Jan-25	
Community Centre, Theatre Arena, Recreational Facility	2.13	22.88	2.19	23.57	2.34	25.16	6.8%	9.9%	01-Jan-25	
Group B (Institutional Occupancies) with a fee of \$110										
Hospital and Detention facility	2.51	26.96	2.58	27.77	2.75	29.65	6.6%	9.6%	01-Jan-25	
All other B occupancies	1.57	16.90	1.61	17.33	1.72	18.50	6.8%	9.6%	01-Jan-25	
Group C (Residential Occupancies) with a minimum fee of \$110										
Single Detached Unit, Semi-Detached, Row house, Stacked Townhouse and Duplex	1.06	11.45	1.09	11.73	1.16	12.52	6.4%	9.4%	01-Jan-25	
Master Plan Permits for Single Detached Unit, Semi-Detached, Row house and Stacked Townhouse	0.92	9.84	0.94	10.12	1.00	10.80	6.4%	8.7%	01-Jan-25	
Finished basement for above residential	0.25	2.78	0.26	2.80	0.28	2.99	7.7%	12.0%	01-Jan-25	
Apartment Building (Part 9)	1.13	12.08	1.16	12.49	1.24	13.33	6.9%	9.7%	01-Jan-25	
Other Apartment Buildings, Motel, and all Hotels (Part 3)	1.38	14.86	1.42	15.28	1.52	16.32	7.0%	10.1%	01-Jan-25	
Group D (Business and Personal Service Occupancies) with a minimum of \$110										
Office Building less or equal to 10 Storeys	1.32	14.23	1.36	14.64	1.45	15.63	6.6%	9.8%	01-Jan-25	
Office Buildings more than 10 Storeys	1.63	17.54	1.68	18.08	1.79	19.30	6.5%	9.8%	01-Jan-25	
Bank, Medical Office, Police and Fire Station	1.50	16.15	1.54	16.58	1.64	17.70	6.5%	9.3%	01-Jan-25	

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

	2023 Rate \$ per square foot	2023 Rate \$ per square meter	2024 Rate \$ per square foot	2024 Rate \$ per square meter	2025 Rate \$ per square foot	2025 Rate \$ per square meter	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Group E (Mercantile Occupancies) with a minimum fee of \$110										
All	1.13	12.08	1.16	12.49	1.24	13.33	6.9%	9.7%	01-Jan-25	
Group F (Industrial Occupancies) with a minimum fee of \$110										
Industrial building, Warehouse	0.88	9.52	0.90	9.69	0.96	10.34	6.7%	9.1%	01-Jan-25	
Office area in any industrial building (car dealership)	1.13	12.08	1.16	12.49	1.24	13.33	6.9%	9.7%	01-Jan-25	
Parking Garage (below or above grade) and lightly serviced warehouse	0.44	4.71	0.45	4.84	0.48	5.17	6.7%	9.1%	01-Jan-25	
Multi level underground parking garage	0.56	6.10	0.58	6.24	0.62	6.66	6.9%	10.7%	01-Jan-25	
Single storey Self-Storage building	0.44	4.71	0.45	4.84	0.48	5.17	6.7%	9.1%	01-Jan-25	
Miscellaneous with a minimum fee of \$110										
Shell Building for any classification above - Fee reduce by:	0.32	3.42	0.33	3.55	0.35	3.79	6.1%	9.4%	01-Jan-25	
First time fit-up for any classification above (full floor area)	0.32	3.42	0.33	3.55	0.35	3.79	6.1%	9.4%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Other - rate based on a per \$1000 or part thereof of the estimated valuation of the work, with a minimum fee of \$110							
Tenant fit-up	11.00/100.00	11.30/103.00	12.00/110.00	6.2%	9.1%	01-Jan-25	
Homeowner projects (interior alterations, decks, etc)	11.00/100.00	11.30/103.00	12.00/110.00	6.2%	9.1%	01-Jan-25	
Farm building	7.72/100.00	7.93/103.00	8.50/110.00	7.2%	10.1%	01-Jan-25	
Any construction where the Gross Floor Area (GFA) cannot be applied	11.00/100.00	11.30/103.00	12.00/110.00	6.2%	9.1%	01-Jan-25	
Construct - Limited Authorization	11.00/100.00	11.30/103.00	12.00/110.00	6.2%	9.1%	01-Jan-25	
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	103.00/11.30	110.00/12.00	6.8%	10.0%	01-Jan-25	
Other - Flat Fees							
Certification of Master Plan	109.00	112.00	1,000.00	792.9%	817.4%	01-Jan-25	
Plumbing work only	100.00	103.00	110.00	6.8%	10.0%	01-Jan-25	
Application for lot severances - requiring plumbing inspections to ensure separate plumbing services can be provided	108.00	111.00	118.00	6.3%	9.3%	01-Jan-25	
Application for access to Building Permits Records (excluding reproduction costs) - per application	75.00	77.00	82.00	6.5%	9.3%	01-Jan-25	
Copies - Paper (per page) *	0.30	0.30	0.35	16.7%	16.7%	01-Jan-25	
Copies- drawings (per drawing)* digital or	11.25	11.55	12.35	6.9%	9.8%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Fees in Addition to Regular Permit Fees							
Conditional Permit - \$355 for single detached unit, semi detached and row house unit and \$1,065 for all other buildings/construction projects	324.00/972.00	333.00/998.00	355.00/1,065.00	6.6%	9.6%	01-Jan-25	
Change of use	108.00	111.00	118.00	6.3%	9.3%	01-Jan-25	
Partial Permit	252.00	259.00	276.00	6.6%	9.5%	01-Jan-25	
Transfer of application or permit	100.00	103.00	110.00	6.8%	10.0%	01-Jan-25	
Re-examination (application with certified master plan) - Customizing certified master plan or change of one certified master plan for another	339.00	348.00	371.00	6.6%	9.4%	01-Jan-25	
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-25	
Revision to permit- Master Plan - Change of one certified master plan for another	339.00	348.00	371.00	6.6%	9.4%	01-Jan-25	
Revision to permit- other \$ fee per \$1000 construction value, minimum \$110	11.00/100.00	11.30/103.00	12.00/110.00	6.2%	9.1%	01-Jan-25	
Revision to permit for farm building \$ fee per \$1000 construction value, minimum \$110 (OFA Registration required)	7.72/100.00	7.93/103.00	8.50/110.00	7.2%	10.1%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 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	1,027.00	1,096.00	6.7%	9.6%	01-Jan-25	
Administrative Surcharge: Permit to Demolish where the building was located on property subject to the Heritage Act	3,000.00	3,080.00	3,288.00	6.8%	9.6%	01-Jan-25	
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-25	
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-25	
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-25	
Deferral of revocation	314.00	322.00	344.00	6.8%	9.6%	01-Jan-25	
Alternative Solution - Tier 1 Review Process \$1,010 , Tier II Review Process - \$405 per application	945.00/380.00	970.00/390.00	1,010.00/405.00	2.6%	2.6%	01-Jan-25	
Limiting Distance Agreements	347.00	356.00	380.00	6.7%	9.5%	01-Jan-25	
Demolition Agreement	416.00	427.00	456.00	6.8%	9.6%	01-Jan-25	
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-25	
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-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Remediation Type 1	1,036.00	1,064.00	1,136.00	6.8%	9.7%	01-Jan-25	
Remediation Type 2	1,840.00	1,889.00	2,017.00	6.8%	9.6%	01-Jan-25	
Remediation Type 3	458.00	470.00	502.00	6.8%	9.6%	01-Jan-25	
Remediation Type 4	1,148.00	1,179.00	1,259.00	6.8%	9.7%	01-Jan-25	
Remediation Type 5(a)	231.00	237.00	253.00	6.8%	9.5%	01-Jan-25	
Private Roadway Naming	2,029.00	2,083.00	2,224.00	6.8%	9.6%	01-Jan-25	
Private Roadway Naming (submitted on same day as Site Plan Control application for the same lands)	1,457.00	1,496.00	1,597.00	6.8%	9.6%	01-Jan-25	
Highway Name Change (Street Name Change)	2,931.00	3,009.00	3,212.00	6.7%	9.6%	01-Jan-25	
Highway Name Dedication (Street Name Dedication)	1,758.00	1,805.00	1,927.00	6.8%	9.6%	01-Jan-25	
Civic Number Change	242.00	248.00	265.00	6.9%	9.5%	01-Jan-25	
911 Blade Sign and Post (Installed by City)	98.00	101.00	108.00	6.9%	10.2%	01-Jan-25	
911 Replacement Blade Sign and Post (Installed by the City)	98.00	101.00	108.00	6.9%	10.2%	01-Jan-25	
911 Replacement Blade Sign and Post (Installed by Owner)	59.00	61.00	65.00	6.6%	10.2%	01-Jan-25	
911 Replacement Blade Only	34.00	35.00	37.00	5.7%	8.8%	01-Jan-25	
Removal of Orders Registered on Title	250.00	257.00	274.00	6.6%	9.6%	01-Jan-25	
Total Departmental							(491)

Note:

*HST applicable

Strategic Initiatives Department

2025 Service Area Summary – Strategic Housing Projects (Affordable Housing)

Strategic Housing Projects (Affordable Housing), located within Housing Services Initiatives, is responsible for the development of affordable housing policy and the delivery of capital programs and funding for new affordable and supportive housing. Affordable Housing 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.

Affordable Housing 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

- Creates partnerships and allocates funding to not-for-profit housing providers to deliver new affordable units, in keeping with the annual targets of the 10 Year Housing and Homelessness Plan, the Housing Accelerator Fund Action Plan, and other Council endorsed commitments.
- Allocates capital funding to support affordable and supportive housing projects at the pre-development stage to establish a pipeline of shovel-ready projects.
- Administers, delivers, and monitors Ontario Renovates and historical Homeownership programs.
- Facilitates the creation of new affordable housing through innovative policies and programs.
- Identifies and advances vacant city parcels for development of affordable housing.
- 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
Strategic Initiatives Department
Strategic Housing Projects - Operating Resource Requirement
In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Strategic Housing Projects	8,932	10,109	10,088	11,340	1,252
Gross Expenditure	8,932	10,109	10,088	11,340	1,252
Recoveries & Allocations	(114)	0	0	0	0
Revenue	0	(250)	(250)	(250)	0
Net Requirement	8,818	9,859	9,838	11,090	1,252
Expenditures by Type					
Salaries, Wages & Benefits	846	1,005	1,048	1,300	252
Overtime	0	0	0	0	0
Material & Services	46	56	0	0	0
Transfers/Grants/Financial Charges	8,040	9,040	9,040	10,040	1,000
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	0	8	0	0	0
Gross Expenditures	8,932	10,109	10,088	11,340	1,252
Recoveries & Allocations	(114)	0	0	0	0
Net Expenditure	8,818	10,109	10,088	11,340	1,252
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	(250)	(250)	(250)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	(250)	(250)	(250)	0
Net Requirement	8,818	9,859	9,838	11,090	1,252
Full Time Equivalents			9.00	10.00	1.00

City Of Ottawa
 2025 Capital Budget
 Planning and Housing Committee
 Capital Funding Summary
 In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Housing Services										
Growth										
911160 24-26 Municipal InvestAffordable Housing	0	22,900	0	0	0	0	0	0	0	22,900
Growth Total	0	22,900	0	0	0	0	0	0	0	22,900
Housing Services Total	0	22,900	0	0	0	0	0	0	0	22,900
Planning & Development										
Growth										
910122 Zoning By-law Re-write	0	90	0	810	0	0	0	0	0	900
910394 DC By-Law - 2024 Background Study	0	0	0	155	0	0	0	0	0	155
911717 2025 Official Plan Update	0	300	0	2,700	0	0	0	0	0	3,000
Growth Total	0	390	0	3,665	0	0	0	0	0	4,055
Service Enhancements										
906930 Planning - Land Mngmt Solution - LMS	3,860	0	0	0	0	0	0	0	0	3,860
909980 ROWHUD - Land Mngmt Solution (LMS)	3,610	0	0	0	0	0	0	0	0	3,610
Service Enhancements Total	7,470	0	0	0	0	0	0	0	0	7,470
Planning & Development Total	7,470	390	0	3,665	0	0	0	0	0	11,525
Total	7,470	23,290	0	3,665	0	0	0	0	0	34,425

Business and Technical Support Services – Public Works 2025 Service Area Summary

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	448	457	445	455	10
Business Technical Support Services	5,522	5,552	5,487	5,657	170
Gross Expenditure	5,970	6,009	5,932	6,112	180
Recoveries & Allocations	(468)	(526)	(218)	(218)	0
Revenue	(11)	(7)	(34)	(34)	0
Net Requirement	5,491	5,476	5,680	5,860	180
Expenditures by Type					
Salaries, Wages & Benefits	5,726	5,809	5,650	5,830	180
Overtime	10	8	36	36	0
Material & Services	128	146	132	132	0
Transfers/Grants/Financial Charges	67	0	70	70	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	39	46	44	44	0
Gross Expenditures	5,970	6,009	5,932	6,112	180
Recoveries & Allocations	(468)	(526)	(218)	(218)	0
Net Expenditure	5,502	5,483	5,714	5,894	180
Revenues By Type					
Federal	(6)	0	0	0	0
Provincial	1	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(6)	(7)	(34)	(34)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(11)	(7)	(34)	(34)	0
Net Requirement	5,491	5,476	5,680	5,860	180
Full Time Equivalents			39.99	39.99	0.00

Public Works Department

2025 Service Area Summary - Roads Services

Roads Services provides safe and efficient maintenance of the City's road right of way and transportation system network on a 24/7 basis by maintaining 12000+ lane km of roads, 2800+ km of sidewalks and pathways, 80+ lane km of Transitway, 125+ lane km of Highway 174, and 17 Park and Rides. Road Services also conducts service planning and program improvements to ensure operational priorities continue to align with other levels of the organization.

Programs/Services Offered

- Potholes and asphalt patching and concrete repairs and traffic induced vibration investigation and surface repairs
- Road patrol and inspection
- Accident clean-up (Hurdman 24/7 only)
- Annual spring street sweeping operations (including concentrated sweeping)
- Street furniture maintenance, decorative surface maintenance, fence and decorative wall maintenance
- Bridge flushing at over 239 locations and Pretoria bridge operations and maintenance
- Litter and debris pickup
- Guiderails and post & cable maintenance (at 2,603 locations)
- Rural road maintenance (gravel road grading, dust control, ditching, roadside grass cutting, rural mailbox replacement)
- Snow and ice management on the City's transportation system network
- Snow removal, haulage, disposal, and management of snow disposal facilities (6 facilities)
- Rideau River Flood Control program, and Winter flood and pooling water control
- Snow fences, snow boards, and snow markers
- Grit Box program
- Supports and/or develops operational systems (GPS, ArcGIS) and provide in-field technical support
- Develop, update, report and provide training on the Salt Management Plan
- Implements pilot projects to identify operational efficiencies

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Roads Operations	270,498	241,396	234,867	244,249	9,382
Gross Expenditure	270,498	241,396	234,867	244,249	9,382
Recoveries & Allocations	(103,895)	(99,865)	(94,787)	(95,132)	(345)
Revenue	(2,955)	(4,306)	(2,085)	(4,900)	(2,815)
Net Requirement	163,648	137,225	137,995	144,217	6,222
Expenditures by Type					
Salaries, Wages & Benefits	50,373	52,813	54,367	56,593	2,226
Overtime	9,885	6,761	6,649	6,666	17
Material & Services	74,788	57,585	57,525	63,340	5,815
Transfers/Grants/Financial Charges	0	2	0	0	0
Fleet Costs	38,774	35,065	30,107	31,431	1,324
Program Facility Costs	0	0	0	0	0
Other Internal Costs	96,678	89,170	86,219	86,219	0
Gross Expenditures	270,498	241,396	234,867	244,249	9,382
Recoveries & Allocations	(103,895)	(99,865)	(94,787)	(95,132)	(345)
Net Expenditure	166,603	141,531	140,080	149,117	9,037
Revenues By Type					
Federal	(771)	(111)	0	0	0
Provincial	(5)	(2,110)	0	(2,800)	(2,800)
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(2,179)	(2,085)	(2,085)	(2,100)	(15)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(2,955)	(4,306)	(2,085)	(4,900)	(2,815)
Net Requirement	163,648	137,225	137,995	144,217	6,222
Full Time Equivalents			526.03	529.45	3.42

City of Ottawa
Public Works Department
Roads Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Storage fee per shopping cart (includes removal of cart from highway and City property, impounding and storage, administration and management of notices and retrievals and enforcement). *	60.00	60.00	60.00	0.0%	0.0%	1/Jan/25	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Roads on behalf of the Federal government and any agencies, Provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers. *	15%	15%	15%	0.0%	0.0%	1/Jan/25	
Snow Disposal Facility (SDF) Fees							(15)
Single axle dump truck (9m ³) ticket price to dump snow in City snow disposal facility. ¹	52.10	59.90	68.89	15.0%	32.2%	1/Jan/25	
Tandem axle dump truck (15m ³) ticket price to dump snow in City snow disposal facility. ¹	86.80	99.80	114.77	15.0%	32.2%	1/Jan/25	
Tri-Axle axle dump truck (18m ³) ticket price to dump snow in City snow disposal facility. ¹	104.00	119.60	137.54	15.0%	32.3%	1/Jan/25	
Combo dump truck (20m ³) ticket price to dump snow in City snow disposal facility. ¹	185.00	212.70	244.61	15.0%	32.2%	1/Jan/25	
Semi dump truck (64.36m ³) ticket price to dump snow in City snow disposal facility. ¹	237.20	272.80	313.72	15.0%	32.3%	1/Jan/25	
Total Departmental							(15)
* HST applicable.							
¹ Must be on approved list to purchase.							

Public Works Department

2025 Service Area Summary – Parking Services

Parking Services manages and maintains the City's paid on and off-street parking. Parking Services provides and maintains secure, accessible, convenient and appealing public parking that supports local businesses, institutions and tourism. This is done in alignment with the Municipal Parking Management Strategy, which contains rate-setting guidelines and a funding model that mandates that all parking fee revenues be used to fund the Municipal Parking Management Program and other directly related costs. As of the end of 2023, the branch manages 3,790 paid on-street parking spaces, 2,749 off-street spaces in five parking structures and 11 surface parking lots.

Per the Municipal Parking Management Strategy, the service area also encourages and actively promotes the use of sustainable modes of transportation. To this end, Parking Services operates the Public Bike Parking Program in alignment with the Public Bike Parking Strategy. Parking Services manages 5,592 bike parking spaces within the right-of-way, winter maintains 81 bike racks at 39 locations and manages the operation of 49 bike repair stations.

Programs/Services Offered

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Parking Operations Maintenance & Development	1,338	1,415	1,352	1,444	92
On & Off Street Operations	16,787	17,384	16,103	17,161	1,058
Gross Expenditure	18,125	18,799	17,455	18,605	1,150
Recoveries & Allocations	(642)	(746)	(203)	(203)	0
Revenue	(17,469)	(18,053)	(17,252)	(18,402)	(1,150)
Net Requirement	14	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	1,957	2,349	2,235	2,294	59
Overtime	39	30	49	50	1
Material & Services	5,040	4,108	6,287	6,727	440
Transfers/Grants/Financial Charges	2,810	4,371	1,334	1,990	656
Fleet Costs	96	105	85	85	0
Program Facility Costs	895	947	936	919	(17)
Other Internal Costs	7,287	6,889	6,529	6,540	11
Gross Expenditures	18,124	18,799	17,455	18,605	1,150
Recoveries & Allocations	(642)	(746)	(203)	(203)	0
Net Expenditure	17,482	18,053	17,252	18,402	1,150
Revenues By Type					
Federal	(126)	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(17,351)	(18,120)	(17,037)	(18,187)	(1,150)
Fines	0	0	0	0	0
Other	9	67	(215)	(215)	0
Total Revenue	(17,468)	(18,053)	(17,252)	(18,402)	(1,150)
Net Requirement	14	0	0	0	0
Full Time Equivalents			20.00	20.00	0.00

City of Ottawa
 Public Works Department
 Parking Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
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.							(1,150)
Maximum on-street rate per hour ¹	4.00	4.50	5.00	11.1%	25.0%	1-Jan-25	
Maximum on-street rate per hour - motorcycle rate ¹	2.00	2.25	2.50	11.1%	25.0%	1-Jan-25	
Maximum on-street rate per hour - Tour Bus rate ¹	8.00	9.00	10.00	11.1%	25.0%	1-Jan-25	
Monthly On-Street Residential Parking Permits							
Prorated fees for new activations of monthly on-street permits. Where parking commences on or before the 7th of the month, 100% of permit fee; on the 8th to 14th of the month, 75% of permit fee; on the 15th to the 21st of the month, 50% of permit fee; on the 22nd to last day of the month, 25% of permit fee.							
Residential parking permit annual ² *	733.00	750.00	770.00	2.7%	5.0%	1-Jan-25	
Residential parking permit monthly - Summer (Apr - Nov) ³ *	34.00	35.00	36.00	2.9%	5.9%	1-Jan-25	
Residential parking permit monthly - Winter (Dec - Mar) ³ *	159.00	163.00	167.00	2.5%	5.0%	1-Jan-25	
Residential parking permit - minimum processing fee retained on refunds *	34.00	35.00	36.00	2.9%	5.9%	1-Jan-25	
On-Street Parking Permits							
Residential Visitor Parking (no refunds) per week or less - Summer (Apr - Nov) *	8.50	8.75	9.00	2.9%	5.9%	1-Jan-25	
Residential Visitor Parking (no refunds) per week or less - Winter (Dec - Mar) *	39.75	40.75	41.75	2.5%	5.0%	1-Jan-25	

City of Ottawa
 Public Works Department
 Parking Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
On-Street Parking Permits continued							
Residential Visitor Parking (no refunds) up to 2 weeks - Summer (Apr - Nov) *	17.00	17.50	18.00	2.9%	5.9%	1-Jan-25	
Residential Visitor Parking (no refunds) up to 2 weeks - Winter (Dec - Mar) *	79.50	81.50	83.50	2.5%	5.0%	1-Jan-25	
Guest Parking per annum (no refunds) *	28.50	29.25	30.00	2.6%	5.3%	1-Jan-25	
Day Care Permit Parking per annum (no refunds) *	297.00	305.00	313.00	2.6%	5.4%	1-Jan-25	
Temporary Consideration Parking Permit per month (no refunds) - Summer (Apr - Nov) *	34.00	35.00	36.00	2.9%	5.9%	1-Jan-25	
Temporary Consideration Parking Permit per month (no refunds) - Winter (Dec - Mar) *	159.00	163.00	167.00	2.5%	5.0%	1-Jan-25	
Temporary Consideration Parking Permit (no refunds) per week or less - Summer (Apr - Nov) *	8.50	8.75	9.00	2.9%	5.9%	1-Jan-25	
Temporary Consideration Parking Permit (no refunds) per week or less - Winter (Dec - Mar) *	39.75	40.75	41.75	2.5%	5.0%	1-Jan-25	
Special Events Parking Permit per event per area (no refunds) *	28.50	29.25	30.00	2.6%	5.3%	1-Jan-25	
Business Identity Card per vehicle (no refunds) *	135.75	139.00	142.50	2.5%	5.0%	1-Jan-25	
Replacement permit (all except Musician and Artist Loading Permit) *	12.00	12.25	12.50	2.0%	4.2%	1-Jan-25	
Musician and Artist Loading Permit (no refunds) *	54.00	55.50	57.00	2.7%	5.6%	1-Jan-25	
Replacement permit - Musician and Artist Loading Permit*	11.00	11.25	11.50	2.2%	4.5%	1-Jan-25	
Tour Bus Parking Permit (no refunds) ¹	30.00	30.00	30.00	0.0%	0.0%	1-Jan-25	

City of Ottawa
 Public Works Department
 Parking Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Off-Street Parking Rates							
<p>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.</p> <p>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.</p> <p>Lots 23 and 30 (Mooney’s Bay & Petrie Island), parking rates and hours of operation are established by the Recreation, Cultural & Facility Services Department.</p>							
Maximum hourly off-street rate - all lots (in increments of no greater than 30 minutes) ¹	6.00	6.50	6.50	0.0%	8.3%	1-Jan-25	
Maximum daily off-street rate - all lots ¹	24.00	25.00	25.00	0.0%	4.2%	1-Jan-25	
Maximum monthly off-street rate - all lots except lots 23 & 30 ¹	245.00	260.00	260.00	0.0%	6.1%	1-Jan-25	
Maximum seasonal off-street rate - lot 30 ¹	40.00	40.00	40.00	0.0%	0.0%	1-Jan-25	
Maximum lost ticket charge - all lots ¹	30.00	30.00	30.00	0.0%	0.0%	1-Jan-25	
Maximum replacement fee for access card or hang tag (all lots) ¹	28.00	28.00	28.00	0.0%	0.0%	1-Jan-25	
Activation fee (off-street permits) *	N/A	N/A	12.50	100.0%	100.0%	1-Jan-25	

City of Ottawa
 Public Works Department
 Parking Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
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	1-Jan-25	
Lot 4 - 70 Clarence Street (ByWard Market parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-25	
Lot 5 - 141 Clarence Street (Dalhousie parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-25	
Lot 6 - 110 Laurier Avenue W. (City Hall parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-25	
Lot 8 - 170 Second Avenue (Glebe parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-25	
Lot 9 - 234-250 Slater	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-25	
Lot 10 - 574 Bank Street	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-25	
Lot 11 - 687 Somerset Street	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-25	
Lot 13 - Parkdale Market	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-25	
Lot 14 - 301 Preston Street	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-25	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
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	1-Jan-25	
Lot 20 - 400 North River Road	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-25	
Lot 22 - 283 Cyr Avenue	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-25	
Lot 23 - 3000 Riverside Drive (Mooney's Bay) managed on behalf of Parks & Recreation	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-25	
Lot 30 - 795 Trim Road (Petrie Island) managed on behalf of Parks & Recreation	see above max rate	see above max rate	see above max rate	N/A	N/A	1-Jan-25	
Administration and Overhead Charges *						1-Jan-25	
Administration and overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Parking Services on behalf of Federal Gov't and any agencies, provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers. *	15%	15%	15%	0.0%	0.0%	1-Jan-25	
Total Departmental							(1,150)
* HST applicable. 1 HST included. 2 Refund is the annual fee less the monthly fees (summer and/or winter) for months used, less minimum processing fee. 3 Refunds only allowed when more than one consecutive month is purchased. Refund is monthly fee(s) paid less applicable monthly fee(s) (winter and/or summer) for months used, less minimum processing fee.							

Public Works Department

2025 Service Area Summary - Traffic Services

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

Programs/Services Offered

- Manage and monitor all modes of travel across the nation's capital
- Design, operate, install, maintain and improve accessibility on all City traffic control devices (signs, pavement markings, traffic signals and traffic cameras)
- Manage automated enforcement initiatives in the city (red-light camera program, automated speed enforcement program and school bus camera pilot project)
- Manage and coordinate the delivery of the initiatives identified in the Strategic Road Safety Action Plan's annual implementation plan
- Select sites and implement road safety measures through various programs (Safety Improvement, Pedestrian Safety Evaluation, Cycling Safety Improvement, New Traffic Control Devices and Pedestrian Crossover (PXO) programs)
- Manage and deliver initiatives in the Temporary Traffic Calming Measures Program
- Provide traffic engineering, road safety and street lighting expertise to internal and external stakeholders
- Provide traffic management expertise in the mitigation and assessment of traffic management impacts for construction projects as well as various special events
- Coordinate, monitor and enforce the temporary use of the City's right of way. Ensure safe, efficient passage and accessibility through work zones or special events within the right of way and respond to incidents affecting the roadway network
- Perform traffic investigations and counts to respond to traffic safety inquiries from residents and Councillors related to speeding, parking, school zone safety, etc.
- Administer the Adult School Crossing Guard Program

- Code, maintain database and analyze collision data obtained from policing agencies in Ottawa
- Explore, and implement measures where appropriate, in collaboration with both internal and/or external stakeholders to the City of Ottawa, in the realm of intelligent transportation systems and Connected and Automated Vehicles

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Traffic Services	99,781	116,715	138,745	125,692	(13,053)
Gross Expenditure	99,781	116,715	138,745	125,692	(13,053)
Recoveries & Allocations	(27,081)	(26,261)	(20,320)	(20,980)	(660)
Revenue	(18,486)	(33,963)	(64,083)	(48,713)	15,370
Net Requirement	54,214	56,491	54,342	55,999	1,657
Expenditures by Type					
Salaries, Wages & Benefits	29,783	31,374	32,476	33,724	1,248
Overtime	1,658	1,916	876	876	0
Material & Services	33,239	33,433	29,749	30,512	763
Transfers/Grants/Financial Charges	5,116	14,174	33,931	26,309	(7,622)
Fleet Costs	3,995	3,966	3,184	3,400	216
Program Facility Costs	1	2	1	1	0
Other Internal Costs	25,989	31,850	38,528	30,870	(7,658)
Gross Expenditures	99,781	116,715	138,745	125,692	(13,053)
Recoveries & Allocations	(27,081)	(26,261)	(20,320)	(20,980)	(660)
Net Expenditure	72,700	90,454	118,425	104,712	(13,713)
Revenues By Type					
Federal	(349)	(56)	(20)	(20)	0
Provincial	0	(220)	0	(200)	(200)
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(3,792)	(4,650)	(7,133)	(4,813)	2,320
Fines	(14,345)	(29,037)	(56,930)	(43,680)	13,250
Other	0	0	0	0	0
Total Revenue	(18,486)	(33,963)	(64,083)	(48,713)	15,370
Net Requirement	54,214	56,491	54,342	55,999	1,657
Full Time Equivalents			291.37	298.37	7.00

City of Ottawa
Public Works Department
Traffic Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Traffic Data Information Fee – file copies	119.07	119.07	122.04	2.5%	2.5%	1/Jan/25	
Traffic Camera Video Request							
Initial traffic camera request	-	56.61	58.03	2.5%	100.0%	1/Jan/25	
Processing time over an hour	-	actual cost	actual cost	N/A	N/A	1/Jan/25	
Video editing - redactions	-	actual cost	actual cost	N/A	N/A	1/Jan/25	
Variable Message Board							
Per sign per day equipment rental charge	110.41	110.41	113.17	2.5%	2.5%	1/Jan/25	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1/Jan/25	
ATR – Pneumatic Tube Data collection							
Equipment maintenance fee per hour per unit deployed	5.77	5.77	5.92	2.5%	2.5%	1/Jan/25	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1/Jan/25	
Miovison Data Collection							
Device rental charge per hour per camera	11.41	11.41	11.69	2.5%	2.5%	1/Jan/25	
Processing charges – intersection, small roundabout count, large roundabout count, midblock volume (vehicles only), pathway volume	actual cost	actual cost	actual cost	N/A	N/A	1/Jan/25	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1/Jan/25	
Collision Data Request							
Detail collision summary report 1 to 5 locations	119.07	119.07	122.04	2.5%	2.5%	1/Jan/25	
Detail collision summary report >5 location	116.52 + hourly staff time	116.52 + hourly staff time	122.04 + hourly staff time	4.7%	4.7%	1/Jan/25	
Custom collision data (non-detailed summary data)	116.52 + hourly staff time	116.52 + hourly staff time	122.04 + hourly staff time	4.7%	4.7%	1/Jan/25	

City of Ottawa
Public Works Department
Traffic Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
ATR - Side Fire Radar							
Device Rental charge per hour per unit	3.54	3.54	3.63	2.5%	2.5%	1/Jan/25	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1/Jan/25	
Signal Timing Requests fee per signalized intersection	55.20	55.20	65.00	17.7%	17.7%	1/Jan/25	
Traffic Signal Display Chart	212.24	212.24	350.00	64.9%	64.9%	1/Jan/25	
Pre-Development Traffic Control Devices and Street Lighting Review fee	actual cost	actual cost	actual cost	N/A	N/A	1/Jan/25	
GPRS Communication Fee monthly charge per signalized intersection.	18.77	18.77	19.24	2.5%	2.5%	1/Jan/25	
Bell Communication Fee monthly charge per signalized intersection. Fee structure changing to a flat fee in 2016	197.63	197.63	202.57	2.5%	2.5%	1/Jan/25	
City Owned Cable Communication Fee monthly charge per signalized intersection	138.01	138.01	141.46	2.5%	2.5%	1/Jan/25	
Special Event Regularory Curbside Signage (No Stopping and Tow Away Zone Signs)	79.59 per block	79.59 per block	81.27 per block	2.1%	2.1%	1/Jan/25	
Fees for late Film Permit Applications requiring road/lane closures or dedicated parking removal	200.00	200.00	205.00	2.5%	2.5%	1/Jan/25	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Traffic Operations and Maintenance on behalf of Federal Gov't and any agencies, provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers.	15%	15%	15%	0.0%	0.0%	1/Jan/25	
Total Departmental							(20)

Planning, Development and Building Services Department 2025 Service Area Summary - Transportation Planning

Transportation Planning Services (TPS) provides strategic planning to address the City's transportation growth needs in a sustainable and affordable manner. This service area reports to the Transportation Committee.

Programs/Services Offered

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Transportation Planning	5,754	6,016	6,103	6,301	198
Gross Expenditure	5,754	6,016	6,103	6,301	198
Recoveries & Allocations	(1,093)	(1,191)	(1,097)	(1,194)	(97)
Revenue	(239)	(230)	(258)	(258)	0
Net Requirement	4,422	4,595	4,748	4,849	101
Expenditures by Type					
Salaries, Wages & Benefits	5,412	5,688	5,820	6,018	198
Overtime	4	6	35	35	0
Material & Services	107	77	199	199	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	231	245	49	49	0
Gross Expenditures	5,754	6,016	6,103	6,301	198
Recoveries & Allocations	(1,093)	(1,191)	(1,097)	(1,194)	(97)
Net Expenditure	4,661	4,825	5,006	5,107	101
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	(11)	(11)	(11)	(11)	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(173)	(170)	(195)	(195)	0
Fines	0	0	0	0	0
Other	(55)	(49)	(52)	(52)	0
Total Revenue	(239)	(230)	(258)	(258)	0
Net Requirement	4,422	4,595	4,748	4,849	101
Full Time Equivalents			49.00	49.00	0.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Electronic Kick Scooter Fees							
Administration Fee (per season upon execution of License Agreement and any extension of the Term or additional Term, as	10,000.00	10,000.00	10,000.00	0.0%	0.0%	1/Jan/25	
Vehicle Fee (per vehicle per Term (i.e., season) or additional Term, as applicable. Fees applied for each e-scooter even if only used for a portion of the Term or additional Term, as applicable)	150.00	150.00	150.00	0.0%	0.0%	1/Jan/25	
Station Encroachment Fee	250.00	250.00	250.00	0.0%	0.0%	1/Jan/25	

Finance and Corporate Services Department 2025 Service Area Summary - Fleet Services

Fleet Services supports all City departments and some City boards and utilities that rely on fleet vehicles, equipment, materials and training to deliver their services. Fleet is responsible for procuring, maintaining, replacing, and managing risk related to the use of the City's diverse fleet of approximately 5,000 vehicles and equipment. Fleet operates under a shared services model, charging back the majority of its costs to user departments. Fleet delivers services through nine garages, nine automotive stores and five general stores located throughout the city. Maintenance support is provided on a 24/7 basis throughout the year. Fleet continues to transform and streamline its processes and leverage new technology and digital solutions to enhance the employee and partner experience.

Programs/Services Offered

Fleet Services includes:

- Fleet Maintenance & Technical Services provide regular and preventative maintenance to optimize the service life of the City's diverse fleet, manage the procurement and leasing of vehicles and equipment, transition the City's light vehicle fleet to hybrid and electric vehicles, and the development and implementation of the City's Green Fleet Strategy.
- Fleet Safety & Driver Training assess, orient, train, licence, monitor and authorize drivers of our diverse fleet of vehicles and equipment in support of all City programs. The Fleet Safety Team investigates, determines preventability, and recommends actions to prevent future risk events.
- Fleet Supply Chain & Operational Support source, procure and inventory materials to support all City operations. They monitor fuel operations and usage and, through the use of technology, they review and manage vehicle telematics and diagnostic systems to ensure timely preventative maintenance of municipal vehicles.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Fleet Sr. Manager	620	590	591	653	62
Maintenance and Technical Services	85,904	83,149	70,239	73,344	3,105
Safety and Training	2,955	2,828	2,787	2,845	58
Supply Chain and Operational Support Training	21,441	20,398	19,479	19,539	60
Fleet & General Stores	4,545	4,120	3,800	4,225	425
Gross Expenditure	115,465	111,085	96,896	100,606	3,710
Recoveries & Allocations	(109,632)	(106,181)	(92,478)	(96,048)	(3,570)
Revenue	(1,957)	(1,034)	(549)	(549)	0
Net Requirement	3,876	3,870	3,869	4,009	140
Expenditures by Type					
Salaries, Wages & Benefits	22,819	23,976	23,066	25,042	1,976
Overtime	940	902	803	822	19
Material & Services	61,794	60,269	47,119	48,315	1,196
Transfers/Grants/Financial Charges	29,830	25,838	25,838	26,358	520
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	82	100	70	69	(1)
Gross Expenditures	115,465	111,085	96,896	100,606	3,710
Recoveries & Allocations	(109,632)	(106,181)	(92,478)	(96,048)	(3,570)
Net Expenditure	5,833	4,904	4,418	4,558	140
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(1,011)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(946)	(1,034)	(549)	(549)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,957)	(1,034)	(549)	(549)	0
Net Requirement	3,876	3,870	3,869	4,009	140
Full Time Equivalents			202.00	215.00	13.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
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							
Fuel	2%	2%	2%	0.0%	0.0%	1-Jan-25	
Parts	22%	22%	22%	0.0%	0.0%	1-Jan-25	
Labour and commercial repairs	15%	15%	15%	0.0%	0.0%	1-Jan-25	

Public Works Department

2025 Budget Service Area Summary – Operational Performance & Development Services (OPDS)

The Operational Performance & Development Services (OPDS) branch is responsible for providing multidisciplinary operational support and data-informed decision making across all departmental service areas to enhance and improve service delivery. OPDS maintains the department's commitment to a thriving workplace culture that fosters leadership and people development, wellness, health and safety, employee satisfaction and engagement.

Programs/Services Offered:

- Oversees the planning and operationalization of corporate and departmental health and safety, leadership and wellness priorities
- Oversees the Public Works Equity, Diversity and Inclusion (EDI) Strategy including the development and planning of departmental initiatives
- Provides critical operational, administrative and customer support to departmental service areas
- Administers and supports employee training and development programs including Crew Leader, Maintenance Coordinator & Zone Supervisor (CMZ) Program, Master Assignment Board, Seasonal Transfers, operational job competitions including Supervisory, Heavy Equipment Operator and summer student hiring campaigns
- Builds capacity and invests in data management, data analysis and reporting skillsets to support fact-based decision making amongst all operational business lines
- Sets, monitors and reports operational performance metrics to increase operational performance and efficiency
- Develops and manages a technology roadmap that will change the way the department interacts with Information Technology Services (ITS)
- Enhances existing software and IT solutions along with their integration with corporate software systems (SAP, Geotab, ArcMap) to expand existing technology and establish an equitable information technology support model for the department
- Learning and development strategies, curriculum and content creation, facilitation and training, employee, career and leadership development in an operational environment
- Digital and adult learning expertise, E-learning development and digital learning oversight, operational training needs assessment

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Operational Performance and Development	7,930	9,013	8,032	8,262	230
Gross Expenditure	7,930	9,013	8,032	8,262	230
Recoveries & Allocations	(616)	(263)	0	0	0
Revenue	(354)	(582)	(470)	(470)	0
Net Requirement	6,960	8,168	7,562	7,792	230
Expenditures by Type					
Salaries, Wages & Benefits	7,478	8,307	7,487	7,717	230
Overtime	8	12	17	17	0
Material & Services	426	660	510	510	0
Transfers/Grants/Financial Charges	2	1	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	16	33	18	18	0
Gross Expenditures	7,930	9,013	8,032	8,262	230
Recoveries & Allocations	(616)	(263)	0	0	0
Net Expenditure	7,314	8,750	8,032	8,262	230
Revenues By Type					
Federal	(3)	0	0	0	0
Provincial	(1)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(349)	(581)	(470)	(470)	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	(1)	(1)	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(354)	(582)	(470)	(470)	0
Net Requirement	6,960	8,168	7,562	7,792	230
Full Time Equivalents			77.32	77.32	0.00

City Of Ottawa
2025 Capital Budget
Transportation Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Fleet Services										
Renewal of City Assets										
911530 Lifecycle Renewal Fleet - 2025	0	28,416	0	0	0	0	0	0	0	28,416
911531 Municipal Fleet UpFits, Facilities&Tools	0	280	0	0	0	0	0	0	0	280
Renewal of City Assets Total	0	28,696	0	0	0	0	0	0	0	28,696
Fleet Services Total	0	28,696	0	0	0	0	0	0	0	28,696
Integrated Roads, Water & Wastewater										
Renewal of City Assets										
909394 Arch - Canterbury - Plesser	0	464	878	0	0	48	110	0	0	1,500
909485 Carling Ave - Churchill Ave - Kirkwood	0	94	210	12	0	0	84	0	0	400
909733 Pretoria Ave (Metcalf-Bank)	0	171	355	0	0	0	0	0	0	525
910092 Breezehill Ave N (Gladstone - Somerset)	0	1,499	5,818	284	0	0	0	0	0	7,600
910106 James St Kent St (Bronson - Bank)	0	1,696	7,025	0	0	0	0	0	0	8,720
910107 Arnhem St and Apeldoorn Ave	0	1,316	9,888	0	0	0	0	0	0	11,204
910108 Clare Dovercourt (Chruchill - Hilson & T	0	3,123	11,893	0	0	0	0	0	0	15,016
910113 Summit Ave (Alta Vista - Fairbanks)	0	1,370	5,130	0	0	0	0	0	0	6,500
910433 St Joseph PS Decomission-Bruyere&Cathcar	0	367	4,634	0	0	0	0	0	0	5,000
910473 Viscount Ave	0	838	8,617	0	0	1,400	4,500	0	0	15,355
910474 Ella St - Ralph St	0	863	6,133	0	0	300	0	0	0	7,296
910475 Hilda St - Manchester Ave	0	591	4,410	0	0	0	0	0	0	5,000
910832 Clarey - Regent - Morris - Monk et al.	0	1,657	8,844	0	0	0	0	0	0	10,500
910834 Jeffery - Arundel - Farnham et al.	0	4,522	13,201	0	0	0	0	0	0	17,723
910836 Java - Iona - Calrendon - Kenora	0	511	1,490	0	0	0	0	0	0	2,001
910839 Cameron Ave - Seneca St	0	256	1,244	0	0	0	0	0	0	1,500
910840 Melbourne - Ravenhill	0	3,062	8,938	0	0	0	0	0	0	12,000
911270 24-26 Infrastructure Assess &Data Collec	0	120	345	16	0	0	0	0	0	480
911271 24-26 Integrated Scoping Pre/Post Eng	0	435	2,365	0	0	0	100	0	0	2,900
911273 24-26 Road Resurfacing - CW	23,000	7,842	890	0	0	36,000	1,780	0	0	69,512
911274 24-26 Comprehensive Asset Management	0	0	200	0	0	200	400	0	0	800
911281 Kent (James to Somerset West)	0	255	724	22	0	0	0	0	0	1,000
911450 Taunton Pl Rd & Water (Davidson-DeadEnd)	0	557	1,034	0	0	0	0	0	0	1,590
911573 Emperor and Bakervale	0	0	228	0	0	383	890	0	0	1,500
911574 Granville-Alfred-Cantin-StDenis	0	0	228	0	0	383	890	0	0	1,500
911575 Hemlock Rd	0	255	359	0	0	0	386	0	0	1,000
911576 Henry Farm, Terrebonne & Maygrove	0	383	249	0	0	0	869	0	0	1,500
911577 Keats, Devon, Pullen, etc	0	0	228	0	0	383	890	0	0	1,500
911578 Northwestern Ave	0	255	538	0	0	0	207	0	0	1,000
911579 O'Connor St	0	0	2,492	0	0	908	100	0	0	3,500
911580 Prince Albert & Queen Mary	0	0	1,514	0	0	766	721	0	0	3,000
911581 Roosevelt-Danforth-LowerByron	0	0	145	0	0	178	678	0	0	1,000
911582 Vincent Massey, Pere Charlebois, etc	0	255	152	0	0	0	593	0	0	1,000
911583 Alta Vista (Bank - Billings)	0	766	1,787	92	0	0	357	0	0	3,001
911584 Bank St - Riverside to Ledbury (Phase I)	0	6,696	12,893	412	1,000	1,500	2,500	0	0	25,000

City Of Ottawa
2025 Capital Budget
Transportation Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
911585 Bronson Ave (First to Rideau Canal)	0	275	698	27	0	0	0	0	0	1,000
911586 Carling (Bronson to Bayswater)	0	383	1,077	41	0	0	0	0	0	1,500
911587 Catherine (Percy to Elgin)	0	368	1,033	99	0	0	0	0	0	1,500
911588 Chamberlain & Isabella	0	357	1,059	85	0	0	0	0	0	1,500
Renewal of City Assets Total	23,000	41,596	128,935	1,087	1,000	42,447	16,054	0	0	254,117
Integrated Roads, Water & Wastewater Total	23,000	41,596	128,935	1,087	1,000	42,447	16,054	0	0	254,117
Transit Services										
Growth										
910180 24-26 Origin Destination Survey (Transit	0	39	0	79	0	0	0	0	0	117
911020 23-26 Transit EAs and Planning Studies	0	346	0	736	0	0	0	0	0	1,082
911027 23-26 TMP Transit Priority Network	2,500	0	0	0	0	1,887	0	3,773	0	8,160
911250 24-26 TMP Studies	0	84	0	171	0	0	0	0	0	255
Growth Total	2,500	469	0	985	0	1,887	0	3,773	0	9,615
Transit Services Total	2,500	469	0	985	0	1,887	0	3,773	0	9,615
Transportation Services										
Renewal of City Assets										
908597 MacKenzie King Bridge [012200-1]	0	1,570	0	0	0	1,300	0	0	0	2,870
911234 William&ByWard Mrkt Sq Renew-George-York	10,000	0	0	0	0	0	0	0	0	10,000
911241 24-26 Active Transportation Missing Link	0	173	0	206	0	100	0	0	0	479
911242 24-26 Neighbourhood Traffic Calming	0	1,285	0	245	0	0	0	0	0	1,530
911248 70 Clarence Parking Redevelopment	0	500	0	0	0	0	0	0	0	500
911253 24-26 Buildings-Road Services	0	1,080	0	0	0	1,020	0	0	0	2,100
911272 24-26 Traffic Induced Vibration Remed	700	900	0	0	0	100	0	0	0	1,700
911290 24-26 Preservation - CW	0	3,147	0	0	0	5,500	0	0	0	8,647
911291 24-26 Preservation - Other	0	540	0	0	0	0	0	0	0	540
911292 24-26 Roadway Network Engineering	0	740	0	0	0	1,000	0	0	0	1,740
911293 24-26 Cycling Facilities Renewal	0	900	0	0	0	100	0	0	0	1,000
911300 24-26 Sidewalks & Pathways - CW	0	7,000	0	0	0	2,000	0	0	0	9,000
911301 24-26 Sidewalks & Pathways - Other	0	890	0	0	0	0	0	0	0	890
911302 24-26 Minor Sidewalk Repairs	0	0	0	0	0	2,000	0	0	0	2,000
911349 24-26 Structures - Site-Specific	0	0	0	0	0	1,200	0	0	0	1,200
911350 24-26 Misc Structural Renewal - CW	0	0	0	0	0	1,436	0	0	0	1,436
911351 24-26 Structures Scoping Pre/Post Eng	0	720	0	0	0	0	0	0	0	720
911352 24-26 Bridge Structures - CW	0	12,205	0	0	0	15,000	0	0	0	27,205
911353 24-26 Bridge Preventative Maint	0	530	0	0	0	0	0	0	0	530
911354 24-26 Structural Inspection	0	530	0	0	0	0	0	0	0	530
911590 Gateway/Stairs/Fences (Non-Structural)	0	350	0	0	0	0	0	0	0	350
Renewal of City Assets Total	10,700	33,060	0	451	0	30,756	0	0	0	74,967
Growth										
904995 Earl Grey/Centrum Underpass	0	0	0	1,938	0	102	0	0	0	2,040
907403 Mer Bleue (Decoeur to Renaud)	0	102	0	1,938	0	0	0	0	0	2,040
907479 Brian Coburn Ext (Navan to Innes @ Blair	0	0	0	0	0	204	0	3,876	0	4,080

City Of Ottawa
2025 Capital Budget
Transportation Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
909043 Greenbank (Chapman Mills to Barnsdale)	0	43	0	0	0	500	0	10,318	0	10,861
910165 Carp Road (Hwy 417 to Hazeldean)	0	18	0	0	0	500	0	9,835	0	10,353
910173 24-26 Origin-Destination Survey (Roads)	0	63	0	77	0	0	0	0	0	141
910957 23-26 Road EAs and Planning Studies	0	109	0	2,056	0	0	0	0	0	2,164
911239 24-26 Pedestrian Facilities Program	0	1,155	0	552	0	500	0	0	0	2,207
911240 24-26 Cycling Facilities Program	0	4,058	0	4,860	0	1,000	0	0	0	9,917
911243 24-26 Intersection Ctrl Measures(undefin	0	90	0	1,704	0	0	0	0	0	1,794
911244 24-26 Development Sidewalks	0	10	0	190	0	0	0	0	0	200
911245 24-26 Network Modification Program	0	619	0	3,022	0	0	0	0	0	3,641
911249 24-26 Transportation Demand Management	0	153	0	153	0	0	0	0	0	306
911658 24-26 Intersection Control Measures - Ea	0	0	0	884	0	0	0	0	0	884
911659 24-26 Intersection Control Measures - So	0	0	0	4,838	0	0	0	0	0	4,838
911660 24-26 Intersection Control Measures - We	0	0	0	1,040	0	0	0	0	0	1,040
911661 24-26 Intersection Control Measures - Ru	0	0	0	772	0	0	0	0	0	772
Growth Total	0	6,419	0	24,025	0	2,806	0	24,029	0	57,280
Service Enhancements										
911373 24-26 Digital Twin and Geospatial Data A	0	400	600	0	0	0	0	0	0	1,000
911374 24-26 Public Realm Intervention	0	500	0	0	0	0	0	0	0	500
911648 Downtown Streetscaping Improvements to B	0	1,500	0	0	0	0	0	0	0	1,500
911650 Beechwood Ave. streetscape renewal	0	400	0	0	0	0	0	0	0	400
911654 Downtown Ottawa Self-Cleaning Public Was	0	333	667	0	0	0	0	0	0	1,000
911655 Sparks Street renewal (O'Connor to Kent)	500	0	0	0	0	0	0	0	0	500
910955 2025 New Street Lighting	0	250	0	0	0	0	0	0	0	250
Service Enhancements Total	500	3,383	1,267	0	0	0	0	0	0	5,150
Transportation Services Total	11,200	42,863	1,267	24,476	0	33,562	0	24,029	0	137,397
Traffic Services										
Renewal of City Assets										
911177 LCR Traffic Monitoring System 2024-2026	0	269	0	178	0	0	0	0	0	447
911185 Pedestrian Access-Intersect&Ramp.2024-26	0	312	0	0	0	0	0	0	0	312
911674 2025 Street Lighting Major Replacements	0	2,564	0	0	0	0	0	0	0	2,564
911675 2025 LCR Traffic Control Signals	0	1,896	0	0	0	0	0	0	0	1,896
Renewal of City Assets Total	0	5,041	0	178	0	0	0	0	0	5,219
Growth										
911178 Advanced Traffic Management Progrm 24-26	0	91	0	364	0	0	0	0	0	455
911671 2025 New Traffic Control Devices	0	1,543	0	6,172	0	0	0	0	0	7,715
911672 2025 Safety Improvement Program	0	569	0	569	0	0	0	0	0	1,138
911673 2025 Traffic Incident Management	0	228	0	228	0	0	0	0	0	455
Growth Total	0	2,431	0	7,333	0	0	0	0	0	9,763
Service Enhancements										
911170 Pedestrian Countdown Signal Prog 24-26	0	676	0	0	0	0	0	0	0	676
911180 Pedestrian Crossover Program 2024-2026	0	563	0	0	0	0	0	0	0	563
911181 Cycling Safety Program 2024-2026	0	118	0	0	0	0	0	0	0	118
911670 2025 Pedestrian Safety Evaluation Prog	0	428	0	0	0	0	0	0	0	428

City Of Ottawa
2025 Capital Budget
Transportation Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
911676 2025 Traffic & Pedestrian Safety Enhance	0	2,805	0	0	0	0	0	0	0	2,805
911677 2025 Safer Roads Ottawa	0	473	0	0	0	0	0	0	0	473
911678 2025 Automated Speed Enforcement Camera	0	2,900	0	0	0	0	0	0	0	2,900
911679 2025 Road Safety Action Program	0	18,000	0	0	0	0	0	0	0	18,000
Service Enhancements Total	0	25,963	0	0	0	0	0	0	0	25,963
Traffic Services Total	0	33,435	0	7,510	0	0	0	0	0	40,945
Roads Services										
Renewal of City Assets										
911664 Roads Equipment Replacement 2025	0	220	0	0	0	0	0	0	0	220
911665 Ice-Snow Control and RWIS Technologies 2	0	326	0	0	0	0	0	0	0	326
Renewal of City Assets Total	0	546	0	0	0	0	0	0	0	546
Growth										
911663 Vehicle & Equipment 2025	0	161	0	910	0	0	0	0	0	1,070
911667 Works Yards Facilities - New Growth Serv	0	804	0	4,554	0	0	0	0	0	5,358
Growth Total	0	964	0	5,464	0	0	0	0	0	6,428
Service Enhancements										
911666 Roads Sidewalk Survey	0	450	0	0	0	0	0	0	0	450
Service Enhancements Total	0	450	0	0	0	0	0	0	0	450
Roads Services Total	0	1,960	0	5,464	0	0	0	0	0	7,424
Parking Services										
Renewal of City Assets										
911685 Bike Parking Facilities 2025	0	400	0	0	0	0	0	0	0	400
911687 Lifecycle Renewal -Parking Facility 2025	0	1,350	0	0	0	0	0	0	0	1,350
911688 Parking On-Street Facility Mod. 2025	0	50	0	0	0	0	0	0	0	50
911689 Lifecycle Renewal - Parking Improve 2025	0	50	0	0	0	0	0	0	0	50
Renewal of City Assets Total	0	1,850	0	0	0	0	0	0	0	1,850
Growth										
911686 Parking Studies - DC 2025	0	96	0	24	0	0	0	0	0	120
Growth Total	0	96	0	24	0	0	0	0	0	120
Parking Services Total	0	1,946	0	24	0	0	0	0	0	1,970
Total	36,700	150,965	130,202	39,546	1,000	77,896	16,054	27,802	0	480,164

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Committee of Adjustment	1,307	1,436	1,788	1,854	66
Gross Expenditure	1,307	1,436	1,788	1,854	66
Recoveries & Allocations	(1)	0	0	0	0
Revenue	(1,283)	(1,283)	(1,788)	(1,854)	(66)
Net Requirement	24	153	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	1,028	1,207	1,427	1,468	41
Overtime	10	11	20	20	0
Material & Services	193	167	287	312	25
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	76	51	54	54	0
Gross Expenditures	1,307	1,436	1,788	1,854	66
Recoveries & Allocations	(1)	0	0	0	0
Net Expenditure	1,307	1,436	1,788	1,854	66
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1,283)	(1,283)	(1,788)	(1,854)	(66)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,283)	(1,283)	(1,788)	(1,854)	(66)
Net Requirement	24	153	0	0	0
Full Time Equivalents			14.00	14.00	0.00

City of Ottawa
Committee of Adjustment - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Application Fee for Primary Consent	2,249.00	2,412.00	2,607.00	8.1%	15.9%	1-Jan-25	
Application Fee for Secondary Consent	1,413.00	1,515.00	1,638.00	8.1%	15.9%	1-Jan-25	
Application Fee for Validation of Title/Power of Sale	1,969.00	2,008.00	2,170.00	8.1%	10.2%	1-Jan-25	
Application Fee for Minor Variance/Permission	2,249.00	2,412.00	2,607.00	8.1%	15.9%	1-Jan-25	
Application Fee for Secondary Minor Variance/Permission	1,413.00	1,515.00	1,638.00	8.1%	15.9%	1-Jan-25	
Application Fee for Combined Consent & Minor Variance/Permission	3,662.00	3,927.00	4,245.00	8.1%	15.9%	1-Jan-25	
Application Fee for Secondary Combined Consent & Minor Variance/Permission	2,826.00	3,030.00	3,276.00	8.1%	15.9%	1-Jan-25	
Fee for Re-circulation of Consent or Minor Variance/Permission	662.00	675.00	730.00	8.1%	10.3%	1-Jan-25	
Fee for Re-circulation of Combined Consent & Minor Variance/Permission	962.00	981.00	1,060.00	8.1%	10.2%	1-Jan-25	
Change of Condition or Cancellation Fee	902.00	920.00	994.00	8.0%	10.2%	1-Jan-25	
Fee for Records Retrieval / Decision	85.00	85.00	85.00	0.0%	0.0%	1-Jan-25	
Additional Certificate Fee	N/A	250.00	270.00	8.0%	100.0%	1-Jan-25	
Photocopies:							
Base fee: \$2.00 plus 30¢ per page	0.00	0.00	0.00	0.0%	0.0%		
An additional \$4.00 charge will be applied & after each 5 minute increment of processing time.	0.00	0.00	0.00	0.0%	0.0%		
Total Departmental							(66)

Ottawa Public Library 2025 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 and is the second largest public library system in Ontario, Canada's most populous province. 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.

Vision/Mission/Values

OPL's vision is to *build community and transform lives*; with a mission to *inspire learning, spark curiosity, and connect people*. OPL's 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 Ottawa.

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 1,859,000 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 1.85 million holdings, 73 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Chief Executive Office	2,656	3,301	2,643	4,563	1,920
Corporate Services	7,929	8,500	8,981	8,961	(20)
Customer Experience	11,812	12,922	12,421	12,541	120
Branch Operations	34,215	34,658	36,411	37,567	1,156
Non Departmental	2,329	2,409	2,409	3,949	1,540
Gross Expenditure	58,941	61,790	62,865	67,580	4,715
Recoveries & Allocations	(16)	(6)	0	0	0
Revenue	(2,050)	(2,526)	(1,750)	(3,750)	(2,000)
Net Requirement	56,875	59,258	61,115	63,830	2,715
Expenditures by Type					
Salaries, Wages & Benefits	39,772	41,457	44,485	47,510	3,025
Overtime	358	451	109	109	0
Material & Services	11,772	12,481	11,087	11,055	(32)
Transfers/Grants/Financial Charges	2,329	2,409	2,412	3,952	1,540
Fleet Costs	165	304	205	205	0
Program Facility Costs	4,207	4,228	4,208	4,390	182
Other Internal Costs	338	459	359	359	0
Gross Expenditures	58,941	61,790	62,865	67,580	4,715
Recoveries & Allocations	(16)	(6)	0	0	0
Net Expenditure	58,925	61,784	62,865	67,580	4,715
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(1,380)	(1,380)	(1,380)	(1,380)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	(2,000)	(2,000)
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(603)	(1,055)	(370)	(370)	0
Fines	(67)	(90)	0	0	0
Other	0	0	0	0	0
Total Revenue	(2,050)	(2,526)	(1,750)	(3,750)	(2,000)
Net Requirement	56,875	59,258	61,115	63,830	2,715
Full Time Equivalents			489.96	543.96	54.00

City of Ottawa
Ottawa Public Library - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Library Fees							
Restocking Fee - Expired Holds	\$1.00 per item hold	\$1.00 per item hold	\$1.00 per item hold	0.0%	0.0%	31-Jan-25	
Access Passes: Museums, Parks, etc. (https://bibliootawalibrary.ca/en/fees-and-loans)	Not returned based on item cost	Not returned based on item cost	Items not returned based on replacement cost	0.0%	0.0%	31-Jan-25	
Musical Instruments (https://bibliootawalibrary.ca/en/fees-and-loans)	Not returned based on item cost	Not returned based on item cost	Items not returned based on replacement cost	0.0%	0.0%	31-Jan-25	
Equipment and related peripherals that can be borrowed (https://bibliootawalibrary.ca/en/fees-and-loans)	Not returned based on item cost	Not returned based on item cost	Items not returned based on replacement cost	0.0%	0.0%	31-Jan-25	
Replacement Fee for Lost, Not Returned, or damaged beyond repair items including Inter Library Loans	Based on item cost	Based on item cost	Items not returned or damaged beyond repair based on replacement cost	0.0%	0.0%	31-Jan-25	
Imagine Space Tools	Not returned \$50-\$3,000 depending on item cost	Not returned based on item cost	Items not returned based on replacement cost	0.0%	0.0%	31-Jan-25	
Imagine Space - PLA Filament - 3D Printer (Any colour)	N/A	N/A	\$0.10 per gram	100.0%	100.0%	31-Jan-25	
Imagine Space - PVA Filament - 3D Printer	N/A	N/A	\$0.20 per gram	100.0%	100.0%	31-Jan-25	
Imagine Space - Material for Laser Cutter - 1/8" cardboard	N/A	N/A	Free	100.0%	100.0%	31-Jan-25	
Imagine Space - Material for Laser Cutter - 1/8" Baltic birch full sheet (12" x 24")	N/A	N/A	\$12 / ea.	100.0%	100.0%	31-Jan-25	
Imagine Space - Material for Laser Cutter - 1/8" Baltic birch 1/2 sheet (12" x 12")	N/A	N/A	\$6 / ea.	100.0%	100.0%	31-Jan-25	
Imagine Space - Material for Laser Cutter - 1/8" Clear acrylic full sheet (12" x	N/A	N/A	\$24 / ea.	100.0%	100.0%	31-Jan-25	
Imagine Space - Material for Laser Cutter - 1/8" Clear acrylic 1/2 (12" x 12")	N/A	N/A	\$12 / ea.	100.0%	100.0%	31-Jan-25	
Imagine Space - material for Button Maker	\$0.25 per button	\$0.25 per button	\$0.10 per button	-60.0%	0.0%	31-Jan-25	

City of Ottawa
Ottawa Public Library - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Library Fees cont'd							
Imagine Space - Embroidery thread (per 10,000 stitches)	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 \$0.52/foot (1 foot minimum)	Embroidery Thread \$2.50 minimum charge, \$2.50 / 10,000 stitches	25.0%	25.0%	31-Jan-25	
Imagine Space - Machine embroidery backing sheet	N/A	N/A	0.75 / ea.	100.0%	100.0%	31-Jan-25	
Imagine Space - Cricut Vinyl	N/A	N/A	\$3 / ea.	100.0%	100.0%	31-Jan-25	
Imagine Space - Cricut Iron -On Vinyl	N/A	N/A	\$3 / ea.	100.0%	100.0%	31-Jan-25	
Imagine Space - Card Stock	N/A	N/A	\$0.50 / ea.	100.0%	100.0%	31-Jan-25	
Imagine Space - Transfer Tape	N/A	N/A	\$1.00 / ea.	100.0%	100.0%	31-Jan-25	
Single Colour Vinyl (various widths)	N/A	N/A	\$2.50 / ft.	100.0%	100.0%	31-Jan-25	
Printable Vinyl for printing / cutting	N/A	N/A	\$3 / ft + \$0.50 / ml ink	100.0%	100.0%	31-Jan-25	
Heat transfer vinyl for printing / cutting	N/A	N/A	\$7 / ft + \$0.50 ml ink	100.0%	100.0%	31-Jan-25	
ILL Postage Rates	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	No fee for Canadian lender - 90% reciprocal postage provided; \$25.00 for US Lender	0.0%	0.0%	31-Jan-25	
Non-Resident fee (4 months +)	\$90 each/\$180 family paid immediately	\$90 each/\$180 family paid immediately	\$90 each/\$180 family paid immediately	0.0%	0.0%	31-Jan-25	

City of Ottawa
Ottawa Public Library - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Library Fees cont'd							
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%	31-Jan-25	
Adult Library Card replacement	\$1.00 per card	\$1.00 per card	\$1.00 per card	0.0%	0.0%	31-Jan-25	
Children/Teen Card replacement	\$1.00 per card	\$1.00 per card	\$1.00 per card	0.0%	0.0%	31-Jan-25	
Thumb Drives (USB Sticks)	\$5.3097 per key	\$5.3097 per key	\$5.3097 per key	0.0%	0.0%	31-Jan-25	
Earbuds	\$2.6548 per set	\$2.6548 per set	\$2.6548 per set	0.0%	0.0%	31-Jan-25	
NSF cheque	\$45.00 per Adopted	\$45.00 per Adopted	\$45.00 per Adopted	0.0%	0.0%	31-Jan-25	
Printing/Copying	\$0.10 per page	\$0.10 per page	\$0.10 per page	0.0%	0.0%	31-Jan-25	
Room Rentals							
Main Library Auditorium							
Commercial	\$61.57 / hour or less	\$63.10 / hour or less	\$64.68 / hour or less	2.5%	4.5%	31-Jan-25	
Non-profit	\$32.37 / hour or less	\$33.17 / hour or less	\$34.00 / hour or less	2.5%	4.5%	31-Jan-25	
Nepean Centreponte							
Commercial	\$25.48 / hour or less	\$26.12 / hour or less	\$26.77 / hour or less	2.5%	4.6%	31-Jan-25	
Non-profit	\$20.72 / hour or less	\$21.24 / hour or less	\$21.77 / hour or less	2.5%	4.6%	31-Jan-25	
Other Library Branches							
Commercial	\$28.08 / hour or less	\$28.78 / hour or less	\$29.50 / hour or less	2.5%	4.5%	31-Jan-25	
Non-profit	\$6.97 / hour or less	\$7.14 / hour or less	\$7.32 / hour or less	2.5%	4.4%	31-Jan-25	

City of Ottawa
Ottawa Public Library - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Beaverbrook							
Small Meeting Room							
Commercial	\$50.46 / hour or less	\$51.72/ hour or less	\$53.01 / hour or less	2.5%	4.5%	31-Jan-25	
Private	\$33.17 / hour or less	\$34.00 / hour or less	\$34.85 / hour or less	2.5%	4.6%	31-Jan-25	
Non-Profit	\$11.79 / hour or less	\$12.08 / hour or less	\$12.38 / hour or less	2.5%	4.5%	31-Jan-25	
Medium Meeting Room							
Commercial	\$63.05 / hour or less	\$64.63 / hour or less	\$66.24 / hour or less	2.5%	4.6%	31-Jan-25	
Private	\$41.40 / hour or less	\$42.44 / hour or less	\$43.50 / hour or less	2.5%	4.6%	31-Jan-25	
Non-Profit	\$14.67 / hour or less	\$15.04 / hour or less	\$15.41 / hour or less	2.5%	4.6%	31-Jan-25	

City Of Ottawa
2025 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										
908710 Vehicle Replacement (Materials Delivery)	0	150	0	0	0	0	0	0	0	150
911065 Brand Strategy & Implementation- Signage	0	250	0	0	0	0	0	0	0	250
911251 24-26 Buildings-Library	0	575	0	0	0	200	0	0	0	775
911682 Technology Lifecycle - 2025	0	350	0	0	0	0	0	0	0	350
911683 Facilities and Branch Improvements-2025	0	350	0	0	0	0	0	0	0	350
Renewal of City Assets Total	0	1,675	0	0	0	200	0	0	0	1,875
Growth										
907059 Barrhaven - New Branch Construction	0	494	0	4,446	0	0	0	0	0	4,940
Growth Total	0	494	0	4,446	0	0	0	0	0	4,940
Service Enhancements										
905105 Central Library Development	2,000	0	0	0	0	0	0	0	0	2,000
911254 24-26 Accessibility - Library	0	290	0	0	0	0	0	0	0	290
Service Enhancements Total	2,000	290	0	0	0	0	0	0	0	2,290
Library Total	2,000	2,459	0	4,446	0	200	0	0	0	9,105
Grand Total	2,000	2,459	0	4,446	0	200	0	0	0	9,105

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Police Service Board	1,210	1,538	1,160	1,160	0
Office of the Chief	11,275	12,136	11,876	11,932	56
Corporate Support Command	83,618	90,940	81,848	83,828	1,980
Info, Intel & Investigations Command	124,388	131,387	127,563	130,349	2,786
Community Policing Command	152,209	151,333	156,040	166,050	10,010
Police Non-Directorate Accounts	60,444	48,094	37,045	54,229	17,184
Gross Expenditure	433,144	435,428	415,532	447,548	32,016
Recoveries & Allocations	(6,483)	(8,424)	(5,018)	(5,093)	(75)
Revenue	(74,480)	(53,971)	(38,121)	(53,719)	(15,598)
Net Requirement	352,181	373,033	372,393	388,736	16,343
Expenditures by Type					
Salaries, Wages & Benefits	309,141	330,688	332,484	365,850	33,366
Overtime	24,278	27,344	11,985	12,661	676
Material & Services	63,827	39,479	32,717	35,899	3,182
Transfers/Grants/Financial Charges	24,367	25,246	26,365	20,923	(5,442)
Fleet Costs	2,853	3,026	2,674	2,499	(175)
Program Facility Costs	5,272	5,805	6,116	5,965	(151)
Other Internal Costs	3,406	3,840	3,191	3,751	560
Gross Expenditures	433,144	435,428	415,532	447,548	32,016
Recoveries & Allocations	(6,483)	(8,424)	(5,018)	(5,093)	(75)
Net Expenditure	426,661	427,004	410,514	442,455	31,941
Revenues By Type					
Federal	(38,574)	(14,853)	(3,000)	(10,800)	(7,800)
Provincial	(14,514)	(16,833)	(13,110)	(19,605)	(6,495)
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	(17)	(17)	0	0	0
Development Charges	0	0	0	(103)	(103)
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(18,889)	(19,968)	(19,011)	(19,211)	(200)
Fines	(2,486)	(2,300)	(3,000)	(4,000)	(1,000)
Other	0	0	0	0	0
Total Revenue	(74,480)	(53,971)	(38,121)	(53,719)	(15,598)
Net Requirement	352,181	373,033	372,393	388,736	16,343
Full Time Equivalents			2,182.60	2,311.60	129.00

City of Ottawa
Ottawa Police Service - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
<u>Police Records Check</u>							
Police Records Check - Vulnerable Sector Employment	69.00	71.00	72.00	1.4%	4.3%	1-Jan-25	
Police Records Check - Vulnerable Sector	-	-	-	0.0%	-	1-Jan-25	
Police Records Check - Adoption (fingerprints & list of occurrences)	112.00	115.00	118.00	2.6%	5.4%	1-Jan-25	
Police Records Check - Pardon Applicants	69.00	71.00	72.00	1.4%	4.3%	1-Jan-25	
Fingerprinting Services	52.00	53.00	54.00	1.9%	3.8%	1-Jan-25	
Criminal Records Check	69.00	71.00	72.00	1.4%	4.3%	1-Jan-25	
Criminal Records Check - Volunteer	-	-	-	0.0%	-	1-Jan-25	
Criminal Records and Judicial Matters Check	69.00	71.00	72.00	1.4%	4.3%	1-Jan-25	
Criminal Records and Judicial Matters Check - Volunteer	-	-	-	0.0%	-	1-Jan-25	
Crime Free Multi-Housing Records Check	41.00	42.00	43.00	2.4%	4.9%	1-Jan-25	
<u>Motor Vehicle Collision Reports *</u>							
Motor Vehicle Collision Reports (Freedom of Information request)	204.43	209.74	214.98	2.5%	5.2%	1-Jan-25	
Photographs	5.00	5.00	5.00	0.0%	0.0%	1-Jan-25	
Collision Reconstruction Report	2,345.00	2,404.00	2,464.00	2.5%	5.1%	1-Jan-25	
Collision Reconstruction Summary	1,870.00	1,916.00	1,963.00	2.5%	5.0%	1-Jan-25	
Scale Diagram and Measurements	1,170.00	1,201.00	1,231.00	2.5%	5.2%	1-Jan-25	
Scene Measurements	515.00	528.00	541.00	2.5%	5.0%	1-Jan-25	
Field Sketch and Field Notes	286.00	293.00	300.00	2.4%	4.9%	1-Jan-25	
Vehicle Examination	286.00	293.00	300.00	2.4%	4.9%	1-Jan-25	
Mechanical Examination	210.00	215.00	220.00	2.3%	4.8%	1-Jan-25	
Crash Data Retrieval Download	520.00	533.00	546.00	2.4%	5.0%	1-Jan-25	
<u>Other Reports</u>							
Occurrence Report	60.00	62.00	64.00	3.2%	6.7%	1-Jan-25	
List of Occurrences	60.00	62.00	64.00	3.2%	6.7%	1-Jan-25	
911 Call Transcripts	32.00	33.00	34.00	3.0%	6.3%	1-Jan-25	
Impound Recovery Fee	190.00	195.00	200.00	2.6%	5.3%	1-Jan-25	
False Alarm Fee**	168.00	172.00	176.00	2.3%	4.8%	1-Jan-25	

City of Ottawa
Ottawa Police Service - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Off Duty Policing Assignments - Hourly Rates including Admin Fee							
<i>Schedule A</i>							
Constable	106.03	108.25	112.58	4.0%	6.2%	1-Jan-25	
Sergeant	120.22	122.74	127.65	4.0%	6.2%	1-Jan-25	
Staff Sergeant	133.60	136.40	141.85	4.0%	6.2%	1-Jan-25	
Inspector	161.24	174.12	181.08	4.0%	12.3%	1-Jan-25	
Superintendent	184.73	198.10	206.02	4.0%	11.5%	1-Jan-25	
Snow Removal	84.89	86.67	90.14	4.0%	6.2%	1-Jan-25	
Fleet	89.83	91.71	95.38	4.0%	6.2%	1-Jan-25	
Special Constable	102.47	104.62	108.81	4.0%	6.2%	1-Jan-25	
Communication Dispatch	111.70	114.04	118.60	4.0%	6.2%	1-Jan-25	
Vehicle	53.70	53.70	53.70	0.0%	0.0%	1-Jan-25	
Vessels	53.70	53.70	55.04	2.5%	2.5%	1-Jan-25	
ATV	29.23	29.23	29.23	0.0%	0.0%	1-Jan-25	
Canine per assignment	60.83	60.83	60.83	0.0%	0.0%	1-Jan-25	
<i>Schedule B (Community, school and non-profit groups and associations)</i>							
Constable	94.25	96.22	100.07	4.0%	6.2%	1-Jan-25	
Sergeant	106.86	109.10	113.46	4.0%	6.2%	1-Jan-25	
Staff Sergeant	118.76	121.24	126.09	4.0%	6.2%	1-Jan-25	
Inspector	143.32	154.77	160.96	4.0%	12.3%	1-Jan-25	
Superintendent	164.21	176.09	183.13	4.0%	11.5%	1-Jan-25	
Fleet	79.85	81.52	84.78	4.0%	6.2%	1-Jan-25	
Special Constable	91.09	93.00	96.72	4.0%	6.2%	1-Jan-25	
Communication Dispatch	99.29	101.37	105.42	4.0%	6.2%	1-Jan-25	
Vehicle	47.02	47.02	47.02	0.0%	0.0%	1-Jan-25	
Vessels	47.02	47.02	48.20	2.5%	2.5%	1-Jan-25	
ATV	25.59	25.59	25.59	0.0%	0.0%	1-Jan-25	
Canine per assignment	53.27	53.27	53.27	0.0%	0.0%	1-Jan-25	

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
2025 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	Total
Police Services										
Renewal of City Assets										
910993 Fleet Replacement Program	286	5,101	0	0	0	0	0	0	0	5,387
910994 IT Infrastructure Support Program	0	2,300	0	0	0	0	0	0	0	2,300
910995 Service Centre & Telecomm Program	0	3,031	0	0	0	0	0	0	0	3,031
910996 Facility Lifecycle Program	0	2,771	0	0	0	0	0	0	0	2,771
910997 Specialized Asset Replacement Program	0	2,906	0	0	0	0	0	0	0	2,906
911716 Elgin Refits	0	5,177	0	0	0	5,177	0	0	0	10,355
Renewal of City Assets Total	286	21,287	0	0	0	5,177	0	0	0	26,750
Growth										
911000 Growth Costs Program	0	2,400	0	0	0	0	0	0	0	2,400
Growth Total	0	2,400	0	0	0	0	0	0	0	2,400
Service Enhancements										
910998 Facility Initiatives Program	0	844	0	0	0	0	0	0	0	844
910999 Facility Security Initiatives Program	0	214	0	0	0	0	0	0	0	214
Service Enhancements Total	0	1,059	0	0	0	0	0	0	0	1,059
Police Services Total	286	24,745	0	0	0	5,177	0	0	0	30,209
Total	286	24,745	0	0	0	5,177	0	0	0	30,209

Ottawa Public Health 2025 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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Ministry of Health Programs & Standards					
Cost Shared Core Programs	75,420	75,152	73,480	73,956	476
Ontario Seniors Dental Care Program	3,693	3,386	3,259	3,259	0
Healthy Babies Healthy Children	4,697	5,338	5,239	5,465	226
100% City Programs	4,275	4,344	4,910	4,962	52
Miscellaneous Programs	556	609	522	482	(40)
COVID-19 - One Time	35,781	4,527	2,205	0	(2,205)
Gross Expenditure	124,422	93,356	89,615	88,124	(1,491)
Recoveries & Allocations	(17,403)	(6,438)	(5,282)	(5,382)	(100)
Revenue	(79,911)	(57,406)	(54,783)	(51,942)	2,841
Net Requirement	27,108	29,512	29,550	30,800	1,250
Expenditures by Type					
Salaries, Wages & Benefits	82,982	65,721	64,813	63,608	(1,205)
Overtime	256	245	338	338	0
Material & Services	12,763	8,519	7,974	7,717	(257)
Transfers/Grants/Financial Charges	1,276	1,202	1,019	1,019	0
Fleet Costs	94	53	55	55	0
Program Facility Costs	192	214	210	181	(29)
Other Internal Costs	26,859	17,402	15,206	15,206	0
Gross Expenditures	124,422	93,356	89,615	88,124	(1,491)
Recoveries & Allocations	(17,403)	(6,438)	(5,282)	(5,382)	(100)
Net Expenditure	107,019	86,918	84,333	82,742	(1,591)
Revenues By Type					
Federal	(65)	0	0	0	0
Provincial	(78,689)	(54,713)	(51,941)	(50,000)	1,941
Municipal	0	0	0	0	0
Own Funds	0	0	(275)	(725)	(450)
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1,066)	(2,640)	(2,567)	(1,217)	1,350
Fines	0	0	0	0	0
Other	(91)	(53)	0	0	0
Total Revenue	(79,911)	(57,406)	(54,783)	(51,942)	2,841
Net Requirement	27,108	29,512	29,550	30,800	1,250
Full Time Equivalents			511.11	511.11	0.00

City of Ottawa
Ottawa Public Health - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Health Inspection Searches	68.12	69.82	71.56	2.5%	5.1%	1-Jan-25	0
Sale of contraceptives and medication - various prices	0 - 71.00	0 - 71.00	0 - 72.78	2.5%	2.5%	1-Jan-25	0

Transit Services Department 2025 Service Area Summaries

The Transit Services Department operates OC Transpo, Ottawa's public transit network, which supports multiple modes of travel to serve the needs of customers. The department also includes the Rail Construction Program, building the Stage 2 extensions to the O-Train network. Transit Services works continually to provide a safe, reliable, comfortable, courteous and affordable transit service for all. Transit Services aims 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.

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.
- All OC Transpo trains and buses are 100 per cent accessible.

The Transit Services Department has six service areas that report to the Transit Commission and one that reports to Finance and Corporate Services Committee (FINCOR).

A description for each is provided further below:

- Safety, Regulatory, Training and Development
- Transit Bus Operations and Maintenance
- Transit Customer Systems and Planning

- Transit Engineering Services
- Transit Service Delivery and Rail Operations
- Transit Strategic Communications and External Relations
- Rail Construction Program (FINCOR)

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 relationship to achieve organizational safety, security goals, compliance with regulatory and legislative requirements, and risk management. SRTD also develops, coordinates, and delivers training for OC Transpo employees.

Programs and initiatives:

- Implementation and delivery of a Safety Management System and Security Management System including annual reports to council and Transport Canada in accordance with regulatory requirements and industry best practices.
- Ongoing safety oversight through eight active Workplace Health and Safety Committees and one Policy Health and Safety Committee.
- Environmental program management.
- Investigation of safety incidents, identification of corrective actions, and recommendations for their implementation.
- Lead multi-modal after-action debriefs for continuous improvement on large scale or impacting events.
- Develops, implements, and oversees transit emergency plans.
- Ensures regulatory compliance (federal, provincial and municipal) and regulatory filings and submissions to governing bodies.
- Ongoing oversight / auditing of internal and contractor.
- Safety/regulatory focused audits of internal stakeholders to confirm compliance.
- Provides training, certification and development for all rail, bus and maintenance employees.
- Ensures the safety / security 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 service and Para Transpo operations.

Programs and initiatives:

- The operation and maintenance of administrative and operational facilities throughout the Ottawa transit network.
- Daily operational requirements for service, including fueling and cleaning of buses, routine vehicle maintenance, and completing mandatory Ministry of Transportation (MTO) inspections.
- Enhanced additional preventative maintenance projects, corrective repair activities, and midlife refurbishments of buses.
- Implement integration of new vehicles into revenue and non-revenue fleets, such as zero-emission buses.
- Management of inventory supply chains for all vehicle maintenance.
- Manage the delivery of Para Transpo services, with in-house and contractor support to deliver accessible, door to door service to our Para Transpo customers.
- Workforce Management - Administer all frontline booking, timekeeping and special event service support.
- Maintain and enhance bus stops, shelters, and stations.
- Manage and oversee all Transit lifecycle and minor 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. TCSP innovates the way transit service is delivered, including recent projects expanding payment methods to include credit card and debit payments through O-Payment or exploring new methods of service delivery with the On-Demand Transit pilot project. 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.

Programs and initiatives:

- Customer support through the contact centre, customer service centre, lost and found office, and real-time next trip information.
- Support for customers with disabilities, including Para Transpo customers.
- Technology systems to support transit operations.
- Transit system planning, including trip schedules, operator work schedules, service reliability, bus stops, and development review.
- Budget and capital planning.
- Fare systems, including initiatives to expand payment options.
- Strategic initiatives from the five-year roadmap.

Transit Engineering Services

Transit Engineering Services (TES) ensures that all engineering related deliverables in the department are achieved within industry and City standards for safety, reliability, availability, and maintenance.

Programs and initiatives:

- Engineering tasks and project oversight for the O-Train network, as well as electric and diesel bus maintenance programs.
- Manage procurement of both conventional bus and Para Transpo fleets, including infrastructure requirements.
- Manage delivery and integration of new Zero-Emission Buses and the required charging infrastructure.
- Develop and implement engineering policies, programs, and procedures to support safe and reliable transit service.

Transit Service Delivery and Rail Operations

Transit Service Delivery and Rail Operations (TSDRO) is responsible for managing all aspects of bus, O-Train, and Para Transpo service delivery. The Transit Operations Control Centre (TOCC) and field staff provide real-time oversight of the entire transit network to ensure service delivery meets customer requirements.

Programs and initiatives:

- Deliver safe and reliable service through the TOCC and mobile operations teams.
- Rail operational preparedness planning for the future expansions of the O-Train system.
- Develops, implements, and oversees drills and exercises and transit emergency plans.
- Manages O-Train Line 1 and Line 2/4 contracts.
- Develops rail performance metrics and document control for O-Train Line 1 and Line 2/4.

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.

Programs and initiatives:

- Develops external communications products.
- Customer service and transit information and marketing.
- Community and stakeholder relations.
- 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.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Transit Bus Operations & Maintenance	417,028	434,474	389,499	410,789	21,290
Transit Customer Systems & Planning	45,794	48,769	43,899	41,883	(2,016)
Safety, Regulatory, Training & Development	22,818	23,760	16,939	22,827	5,888
Transit Strategic Comms & External Reln's	9,463	9,122	6,286	6,445	159
General Manager's Office	545	628	654	656	2
Transit Engineering Services	3,929	5,268	7,393	8,563	1,170
Transit Service Delivery & Rail Ops	83,219	89,194	114,044	144,269	30,225
Non Departmental	173,158	162,217	189,221	214,262	25,041
Gross Expenditure	755,954	773,432	767,935	849,694	81,759
Recoveries & Allocations	(76,992)	(62,318)	(36,726)	(31,445)	5,281
Revenue	(259,686)	(277,047)	(322,243)	(370,465)	(48,222)
Net Requirement	419,276	434,067	408,966	447,784	38,818
Expenditures by Type					
Salaries, Wages & Benefits	327,394	341,570	319,003	339,303	20,300
Overtime	29,603	28,998	16,732	17,683	951
Materials & Services	185,038	204,536	202,082	233,162	31,080
Transfers/Grants/Financial Charges	173,127	162,132	189,287	214,328	25,041
Fleet Services Branch Chargebacks	1,136	1,085	1,122	1,132	10
Program Facility Costs	27,456	27,250	34,231	38,478	4,247
Other Internal Costs	12,200	7,861	5,478	5,608	130
Gross Expenditures	755,954	773,432	767,935	849,694	81,759
Recoveries & Allocations	(76,992)	(62,318)	(36,726)	(31,445)	5,281
Net Expenditure	678,962	711,114	731,209	818,249	87,040

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Actual	Budget	Adopted	
Revenues By Type					
Federal	(112)	(14,749)	0	(18,000)	(18,000)
Provincial	(7,472)	(33,086)	0	(23,705)	(23,705)
Municipal	0	0	0	0	0
Own Funds	(49,792)	(12,719)	(92,448)	(72,311)	20,137
Property Taxes	0	0	0	0	0
Investment Income	(2,440)	(2,440)	(2,000)	(2,000)	0
Development Charges	(54,699)	(54,827)	(54,827)	(54,822)	5
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(143,171)	(157,226)	(170,968)	(197,627)	(26,659)
Fines	(2,000)	(2,000)	(2,000)	(2,000)	0
Other	0	0	0	0	0
Total Revenue	(259,686)	(277,047)	(322,243)	(370,465)	(48,222)
Net Requirement	419,276	434,067	408,966	447,784	38,818
Full Time Equivalents			3,259.30	3,324.30	65.00

City of Ottawa
Transit Services Department
Transit Services - User Fees

	Policy Fare Structure					
	Multiplier or Discount	Rounded up to nearest	2024 Rate \$	2025 Rate \$	% Change Over 2024	Effective Date
OC Transpo - Customers' Fares						
Base fare recommended for approval			3.7804	3.9694	5.0%	1/Jan/2025
Passes (set by policy from base fare)						
Adult monthly pass and monthly maximum for fares paid by credit/debit card	34 x base	quarter	128.75	135.00	4.9%	1/Jan/2025
Youth (11-19) monthly pass [1]	23% discount	quarter	99.25	104.00	4.8%	1/Jan/2025
U-Pass (per month; sold by semester)	-	-	57.27	60.13	5.0%	1/Sep/2025
Senior (65+) monthly pass	56.9% discount	quarter	49.00	58.25	18.9%	1/Feb/2025
EquiPass monthly pass	56.9% discount	quarter	58.25	58.25	0.0%	-
Community monthly pass	68.0% discount	quarter	43.25	43.25	0.0%	-
Access monthly pass	68.0% discount	quarter	43.25	43.25	0.0%	-
1-day pass and daily maximum for fares paid by credit/debit card	3 x base	quarter	11.75	12.00	2.1%	1/Jan/2025
3-day pass	7.5 x base	quarter	28.50	30.00	5.3%	1/Jan/2025
5-day pass	12 x base	quarter	45.75	47.75	4.4%	1/Jan/2025
7-day pass	14.25 x base	quarter	54.25	56.75	4.6%	1/Jan/2025
2-for-1 DayPass (weekends/holidays) [2]	3 x base	quarter	11.75	12.00	2.1%	1/Jan/2025
Displaced Persons and Refugees Pass	100% discount	-	free	free	0.0%	-
Emergency Shelter Pass	100% discount	-	free	free	0.0%	-
Single-ride fares (set by policy from base fare)						
Adult single-ride fare (paid by card) [3]	1 x base	nickel	3.80	4.00	5.3%	1/Jan/2025
Adult single-ride fare (paid by cash)	+ 5 cents	nickel	3.85	4.05	5.2%	1/Jan/2025
Senior (65+) single-ride fare (paid by e-purse) [4] [5]	20% discount	nickel	2.90	3.20	10.3%	1/Jan/2025
Pre-Teen (11-12) single-ride fare (paid by e-purse) [4]	50% discount	nickel	n/a	2.00	-	1/Jan/2025
Community Pass single-ride fare (paid by e-purse) [4]	56.3% discount	nickel	1.75	1.75	0.0%	-
EquiPass single-ride fare (paid by e-purse) [4]	56.3% discount	nickel	1.75	1.75	0.0%	-
Child (0-10) single-ride fare [6]	100% discount	-	free	free	-	-
Para Transpo discounted fare with Access Pass	33% discount	nickel	2.55	2.70	5.9%	1/Jan/2025
Para Transpo rural fare	2.7 x base	quarter	10.25	10.75	4.9%	1/Jan/2025

City of Ottawa
Transit Services Department
Transit Services - User Fees

	Policy Fare Structure		2024 Rate \$	2025 Rate \$	% Change Over 2024	Effective Date
	Multiplier or Discount	Rounded up to nearest				
Other fees recommended for approval						
Presto smartcard [7]		-	4.00	4.00	0.0%	-
Regular park and ride monthly permit [8]		quarter	28.75	30.25	5.2%	1/Jan/2025
Gold Pass park and ride monthly permit [8]		quarter	65.00	68.25	5.0%	1/Jan/2025
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	615.00	646.00	5.0%	1/Jan/2025
Chartered bus – each additional hour [10]		dollar	205.00	216.00	5.4%	1/Jan/2025

Notes:

- [1] Available until August 31, 2025.
- [2] Valid on weekends and holidays, for one or two people.
- [3] Adult single-ride fares may be paid using Presto e-purse 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.
- [4] Discounted single-ride fares must be paid using Presto e-purse stored value. Customers must carry proof of eligibility while travelling.
- [5] Seniors travel at no charge on conventional transit service on Wednesdays and Sundays.
- [6] A special smartcard is required for children who travel independently or cannot be carried or walk through a fare gate with a parent/guardian.
- [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
2025 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	Total
Transit Services										
Renewal of City Assets										
910160 Stage 2 Transition	0	3,545	0	0	0	0	0	0	0	3,545
911101 Zero Emission Bus (ZEB) Program	0	0	0	0	24,690	160,783	0	0	120,522	305,995
911119 Transit Structures - LRT2 Delivered	0	0	0	0	0	500	0	0	0	500
911262 24-26 Buildings-Transit Services	0	4,900	0	0	0	0	0	0	0	4,900
911309 24-26 Transit Roads	0	0	0	0	1,300	1,300	0	0	0	2,600
911356 24-26 Transit Structures	0	2,274	0	0	0	0	0	0	0	2,274
911357 24-26 Bridge Preventative Maint TWY	0	200	0	0	0	0	0	0	0	200
911358 24-26 Regulatory Structural Inspect. TWY	0	100	0	0	0	0	0	0	0	100
911359 24-26 Transit STR Scoping Pre/Post Eng.	0	150	0	0	0	0	0	0	0	150
911360 24-26 Trillium Line Structures	0	0	0	0	0	7,254	0	0	0	7,254
911361 24-26 Trillium STR Scoping Pre/Post Eng	0	1,300	0	0	0	0	0	0	0	1,300
911591 Bridge Preventative Maint - LRT	0	0	0	0	0	1,800	0	0	0	1,800
911592 Regulatory Structural Inspec - LRT	0	500	0	0	0	0	0	0	0	500
911706 Comm&Control Sys Onboard vehicles 2025	0	0	0	0	0	2,325	0	0	0	2,325
911715 Scheduling and Control Systems 2025	0	2,995	0	0	0	0	0	0	0	2,995
911720 Operations Management Systems 2025	0	3,232	0	0	0	548	0	0	0	3,780
911722 Radio Lifecycle Program 2025	0	0	0	0	0	2,200	0	0	0	2,200
911723 Technology Systems Security 2025	0	850	0	0	0	0	0	0	0	850
911726 Customer Communications Program 2025	0	1,200	0	0	0	0	0	0	0	1,200
911727 Contractual LC Payment (O-Train L1)2025	0	6,340	0	0	0	0	0	0	0	6,340
911729 Train and Rail Lifecycle and Mod. 2025	0	1,000	0	0	0	1,000	0	0	0	2,000
911731 Minibus Replacement (Para) 2025	0	550	0	0	0	850	0	0	0	1,400
911733 Zero Emissions Bus Program Phase 2 2025	0	1,500	0	0	0	0	0	0	0	1,500
911734 Bus Replacement 2025	0	0	0	0	25,170	0	0	0	50,000	75,170
911735 Detour Hours O-Train Stg 2 2025	0	8,100	0	0	0	0	0	0	0	8,100
911736 Strategic Reviews Program 2025	0	1,000	0	0	0	0	0	0	0	1,000
911737 Special Constable Program 2025	0	0	0	0	0	735	0	0	0	735
911738 Lees Ave Environmental Program 2025	0	0	0	0	0	1,545	0	0	0	1,545
911741 Customer Service Program 2025	0	2,890	0	0	0	0	0	0	0	2,890
911742 O Train Cybersecurity 2025	0	1,500	0	0	0	0	0	0	0	1,500
911743 Engineering IC and System Modi. 2025	0	0	0	0	0	1,500	0	0	0	1,500
911744 Station Customer Improvements 2025	0	832	0	0	0	3,603	0	0	0	4,435
911747 Bus Stops and Shelters 2025	0	750	0	0	0	0	0	0	0	750
911748 Stage 2 Bus Facility Projects	0	0	0	0	0	6,500	0	0	0	6,500
911750 Transit Materials Management Impro. 2025	0	650	0	0	0	0	0	0	0	650
911751 Bus Refurbishment 2025	0	1,525	0	0	10,975	0	0	0	0	12,500
911752 Transit Facility Upgrades 2025	0	0	0	0	0	1,500	0	0	0	1,500
911753 Operations Support Vehicles-Replace2025	0	50	0	0	0	2,750	0	0	0	2,800
911754 Bus Refurbishment (Para) 2025	0	250	0	0	0	0	0	0	0	250

City Of Ottawa
2025 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	Total
911755 Renewal of Operational Assets 2025	0	0	0	0	0	4,550	0	0	0	4,550
911756 Transit Network Yearly Rehab 2025	0	500	0	0	0	2,100	0	0	0	2,600
909087 Rail Operational Readiness	0	2,155	0	0	0	0	0	0	0	2,155
Renewal of City Assets Total	0	50,838	0	0	62,135	203,343	0	0	170,522	486,838
Growth										
911730 Operations Support Vehicles-Growth 2025	0	0	0	0	0	0	0	600	0	600
Growth Total	0	0	0	0	0	0	0	600	0	600
Service Enhancements										
911707 Customer Services Technology System 2025	0	2,540	0	0	0	0	0	0	0	2,540
911708 Fare Technology Systems 2025	0	1,260	0	0	0	200	0	0	0	1,460
911709 Fleet Maintenance Technology Systems2025	0	500	0	0	0	0	0	0	0	500
911721 Para Transpo Technology Systems 2025	0	1,070	0	0	0	100	0	0	0	1,170
911725 Transit 5yr Roadmap Comms/Marketing 2025	0	600	0	0	0	0	0	0	0	600
911740 O-Train Telecommunications Impro. 2025	0	0	0	0	0	1,050	0	0	0	1,050
911745 Station Customer Information 2025	0	25	0	0	0	1,250	0	0	0	1,275
911749 Transit Priority Road&Signals Proj 2025	0	1,600	0	0	0	650	0	0	0	2,250
Service Enhancements Total	0	7,595	0	0	0	3,250	0	0	0	10,845
Transit Services Total	0	58,433	0	0	62,135	206,593	0	600	170,522	498,283
Total	0	58,433	0	0	62,135	206,593	0	600	170,522	498,283