



Ottawa

Draft

# BUDGET

# 2025

Investing in what matters, fighting for affordability



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## Environment and Climate Change Committee - Tax Supported

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## **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<br>2024 Budget |
|-------------------------------------|--------------|--------------|--------------|--------------|-------------------------------|
|                                     | Actual       | Forecast     | Budget       | Estimate     |                               |
| <b>Expenditures by Program</b>      |              |              |              |              |                               |
| General Manager's Office            | 563          | 623          | 423          | 428          | 5                             |
| Business Technical Support Services | 6,082        | 6,518        | 5,368        | 5,633        | 265                           |
| <b>Gross Expenditure</b>            | <b>6,645</b> | <b>7,141</b> | <b>5,791</b> | <b>6,061</b> | <b>270</b>                    |
| Recoveries & Allocations            | (6,045)      | (6,461)      | (5,111)      | (5,346)      | (235)                         |
| Revenue                             | (1)          | 0            | 0            | 0            | 0                             |
| <b>Net Requirement</b>              | <b>599</b>   | <b>680</b>   | <b>680</b>   | <b>715</b>   | <b>35</b>                     |
| <b>Expenditures by Type</b>         |              |              |              |              |                               |
| Salaries, Wages & Benefits          | 5,271        | 6,221        | 4,871        | 4,990        | 119                           |
| Overtime                            | 32           | 42           | 50           | 51           | 1                             |
| Material & Services                 | 757          | 872          | 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          | 6            | 2            | 2            | 0                             |
| <b>Gross Expenditures</b>           | <b>6,645</b> | <b>7,141</b> | <b>5,791</b> | <b>6,061</b> | <b>270</b>                    |
| Recoveries & Allocations            | (6,045)      | (6,461)      | (5,111)      | (5,346)      | (235)                         |
| <b>Net Expenditure</b>              | <b>600</b>   | <b>680</b>   | <b>680</b>   | <b>715</b>   | <b>35</b>                     |
| <b>Revenues By Type</b>             |              |              |              |              |                               |
| 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            | 0            | 0            | 0            | 0                             |
| <b>Total Revenue</b>                | <b>(1)</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>                      |
| <b>Net Requirement</b>              | <b>599</b>   | <b>680</b>   | <b>680</b>   | <b>715</b>   | <b>35</b>                     |
| <b>Full Time Equivalents</b>        |              |              | <b>39.00</b> | <b>39.00</b> | <b>0.00</b>                   |

## **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<br>2024 Budget |
|---|---------------|---------------|---------------|---------------|-------------------------------|
|   | Actual        | Forecast      | Budget        | Estimate      |                               |
| <b>Expenditures by Program</b>            |               |               |               |               |                               |
| Director's Office                         | 799           | 734           | 739           | 732           | (7)                           |
| Technical Standards and Quality Assurance | 8,504         | 8,986         | 9,181         | 9,329         | 148                           |
| Special Projects                          | 974           | 1,273         | 0             | 0             | 0                             |
| Design & Construction Facilities          | 10,138        | 8,652         | 7,542         | 9,206         | 1,664                         |
| Design & Construction Municipal           | 9,985         | 9,441         | 9,291         | 9,812         | 521                           |
| <b>Gross Expenditure</b>                  | <b>30,400</b> | <b>29,086</b> | <b>26,753</b> | <b>29,079</b> | <b>2,326</b>                  |
| Recoveries & Allocations                  | (26,870)      | (24,831)      | (22,448)      | (24,624)      | (2,176)                       |
| Revenue                                   | (15)          | (16)          | (16)          | (16)          | 0                             |
| <b>Net Requirement</b>                    | <b>3,515</b>  | <b>4,239</b>  | <b>4,289</b>  | <b>4,439</b>  | <b>150</b>                    |
| <b>Expenditures by Type</b>               |               |               |               |               |                               |
| Salaries, Wages & Benefits                | 22,611        | 25,324        | 23,231        | 25,459        | 2,228                         |
| Overtime                                  | 359           | 451           | 441           | 479           | 38                            |
| Material & Services                       | 2,011         | 2,501         | 2,651         | 2,711         | 60                            |
| Transfers/Grants/Financial Charges        | 15            | 0             | 0             | 0             | 0                             |
| Fleet Costs                               | 234           | 220           | 100           | 100           | 0                             |
| Program Facility Costs                    | 0             | 0             | 0             | 0             | 0                             |
| Other Internal Costs                      | 5,170         | 590           | 330           | 330           | 0                             |
| <b>Gross Expenditures</b>                 | <b>30,400</b> | <b>29,086</b> | <b>26,753</b> | <b>29,079</b> | <b>2,326</b>                  |
| Recoveries & Allocations                  | (26,870)      | (24,831)      | (22,448)      | (24,624)      | (2,176)                       |
| <b>Net Expenditure</b>                    | <b>3,530</b>  | <b>4,255</b>  | <b>4,305</b>  | <b>4,455</b>  | <b>150</b>                    |
| <b>Revenues By Type</b>                   |               |               |               |               |                               |
| 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)          | (16)          | (16)          | (16)          | 0                             |
| Fines                                     | 0             | 0             | 0             | 0             | 0                             |
| Other                                     | (1)           | 0             | 0             | 0             | 0                             |
| <b>Total Revenue</b>                      | <b>(15)</b>   | <b>(16)</b>   | <b>(16)</b>   | <b>(16)</b>   | <b>0</b>                      |
| <b>Net Requirement</b>                    | <b>3,515</b>  | <b>4,239</b>  | <b>4,289</b>  | <b>4,439</b>  | <b>150</b>                    |
| <b>Full Time Equivalents</b>              |               |               | <b>169.97</b> | <b>181.97</b> | <b>12.00</b>                  |

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

|  | 2023<br>Rate<br>\$ | 2024<br>Rate<br>\$ | 2025<br>Rate<br>\$ | % Change<br>Over 2024 | % Change<br>Over 2023 | Effective<br>Date | 2025<br>Revenue<br>(\$000) |
|--|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| <b>Transfer of Review</b>  |                    |                    |                    |                       |                       |                   |                            |
| Transfer of Review Fees are per the Ministry of Environment and Climate Change   |                    |                    |                    |                       |                       |                   |                            |
| <b>Administration and Overhead Charge</b>  |                    |                    |                    |                       |                       |                   |                            |
| Applied to the overall cost recovery for any works undertaken for third parties not covered under other agreements, such as developers, school boards, universities or general parties |                    |                    |                    |                       |                       |                   |                            |
|  | 15%                | 15%                | 15%                | 0.0%                  | 0.0%                  | 01-Jan-25         |                            |
| <b>Total Departmental</b>  |                    |                    |                    |                       |                       |                   | <b>0</b>                   |



## **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<br>2024 Budget |
|---|---------------|---------------|---------------|---------------|-------------------------------|
|   | Actual        | Forecast      | Budget        | Estimate      |                               |
| <b>Expenditures by Program</b>              |               |               |               |               |                               |
| Director's Office                           | 465           | 682           | 732           | 722           | (10)                          |
| Linear Asset Management                     | 4,378         | 4,941         | 4,441         | 4,636         | 195                           |
| Facilities Asset Management                 | 2,845         | 3,490         | 3,140         | 3,552         | 412                           |
| Water Resources Planning & Engineering      | 4,107         | 5,467         | 4,867         | 5,152         | 285                           |
| Capital Planning/Strategic Asset Management | 2,110         | 2,582         | 2,412         | 2,753         | 341                           |
| <b>Gross Expenditure</b>                    | <b>13,905</b> | <b>17,162</b> | <b>15,592</b> | <b>16,815</b> | <b>1,223</b>                  |
| Recoveries & Allocations                    | (11,049)      | (14,242)      | (12,472)      | (13,590)      | (1,118)                       |
| Revenue                                     | 0             | 0             | 0             | 0             | 0                             |
| <b>Net Requirement</b>                      | <b>2,856</b>  | <b>2,920</b>  | <b>3,120</b>  | <b>3,225</b>  | <b>105</b>                    |
| <b>Expenditures by Type</b>                 |               |               |               |               |                               |
| Salaries, Wages & Benefits                  | 13,533        | 16,666        | 15,041        | 16,163        | 1,122                         |
| Overtime                                    | 20            | 44            | 49            | 50            | 1                             |
| Material & Services                         | 285           | 394           | 444           | 544           | 100                           |
| Transfers/Grants/Financial Charges          | 0             | 0             | 0             | 0             | 0                             |
| Fleet Costs                                 | 48            | 48            | 48            | 48            | 0                             |
| Program Facility Costs                      | 0             | 0             | 0             | 0             | 0                             |
| Other Internal Costs                        | 19            | 10            | 10            | 10            | 0                             |
| <b>Gross Expenditures</b>                   | <b>13,905</b> | <b>17,162</b> | <b>15,592</b> | <b>16,815</b> | <b>1,223</b>                  |
| Recoveries & Allocations                    | (11,049)      | (14,242)      | (12,472)      | (13,590)      | (1,118)                       |
| <b>Net Expenditure</b>                      | <b>2,856</b>  | <b>2,920</b>  | <b>3,120</b>  | <b>3,225</b>  | <b>105</b>                    |
| <b>Revenues By Type</b>                     |               |               |               |               |                               |
| 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                             |
| <b>Total Revenue</b>                        | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>                      |
| <b>Net Requirement</b>                      | <b>2,856</b>  | <b>2,920</b>  | <b>3,120</b>  | <b>3,225</b>  | <b>105</b>                    |
| <b>Full Time Equivalents</b>                |               |               | <b>109.00</b> | <b>113.00</b> | <b>4.00</b>                   |

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

|  | 2023<br>Rate<br>\$ | 2024<br>Rate<br>\$ | 2025<br>Rate<br>\$ | % Change<br>Over 2024 | % Change<br>Over 2023 | Effective<br>Date | 2025<br>Revenue<br>(\$000) |
|--|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| <b>Accident Inspections</b>  |                    |                    |                    |                       |                       |                   |                            |
| 3 hour minimum (hourly rate)   | 179.00             | 184.00             | 189.00             | 2.7%                  | 5.6%                  | 01-Jan-25         |                            |
| Any third party charges (cost recovery)  | 100%               | 100%               | 100%               | 0.0%                  | 0.0%                  | 01-Jan-25         |                            |
| <b>Urban and Village Expansion</b>   |                    |                    |                    |                       |                       |                   |                            |
| Capacity Assessment  | N/A                | N/A                | 250,000.00         | 100.0%                | 100.0%                | 01-Jan-25         |                            |
| Off-Site Servicing Project Identification  | N/A                | N/A                | 150,000.00         | 100.0%                | 100.0%                | 01-Jan-25         |                            |
| <b>Administration and Overhead Charge</b>  |                    |                    |                    |                       |                       |                   |                            |
| Applied to the overall cost recovery for any works undertaken for third parties not covered under other agreements, such as developers, school boards, universities or general parties |                    |                    |                    |                       |                       |                   |                            |
|  | 15%                | 15%                | 15%                | 0.0%                  | 0.0%                  | 01-Jan-25         |                            |
| <b>Road Cut Degradation Fees</b>   |                    |                    |                    |                       |                       |                   |                            |
| <b>Road Cut Pavement Degradation Fees (per metre squared)</b>  |                    |                    |                    |                       |                       |                   |                            |
| Up to and including 3 years  | 59.00              | 61.70              | 67.70              | 9.7%                  | 14.7%                 | 01-Jan-25         |                            |
| >3 to ≤5 years   | 52.65              | 55.10              | 60.50              | 9.8%                  | 14.9%                 | 01-Jan-25         |                            |
| >5 to ≤10 years  | 44.40              | 46.40              | 50.90              | 9.7%                  | 14.6%                 | 01-Jan-25         |                            |
| >10 to ≤15 years   | 33.80              | 35.40              | 38.90              | 9.9%                  | 15.1%                 | 01-Jan-25         |                            |
| >15 to ≤20 years   | 24.60              | 25.80              | 28.30              | 9.7%                  | 15.0%                 | 01-Jan-25         |                            |
| >20 years  | 16.90              | 17.70              | 19.50              | 10.2%                 | 15.4%                 | 01-Jan-25         |                            |
| <b>Total Departmental</b>  |                    |                    |                    |                       |                       |                   | <b>0</b>                   |

## **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<br>2024 Budget |
|------------------------------------|--------------|--------------|--------------|--------------|-------------------------------|
|                                    | Actual       | Forecast     | Budget       | Estimate     |                               |
| <b>Expenditures by Program</b>     |              |              |              |              |                               |
| Climate Change and Resiliency      | 4,805        | 5,870        | 4,725        | 4,811        | 86                            |
| <b>Gross Expenditure</b>           | <b>4,805</b> | <b>5,870</b> | <b>4,725</b> | <b>4,811</b> | <b>86</b>                     |
| Recoveries & Allocations           | (1,756)      | (1,817)      | (807)        | (408)        | 399                           |
| Revenue                            | (61)         | (20)         | (20)         | (20)         | 0                             |
| <b>Net Requirement</b>             | <b>2,988</b> | <b>4,033</b> | <b>3,898</b> | <b>4,383</b> | <b>485</b>                    |
| <b>Expenditures by Type</b>        |              |              |              |              |                               |
| Salaries, Wages & Benefits         | 4,227        | 5,705        | 4,168        | 4,254        | 86                            |
| Overtime                           | 7            | 0            | 0            | 0            | 0                             |
| Material & Services                | 318          | 436          | 454          | 454          | 0                             |
| Transfers/Grants/Financial Charges | 94           | 102          | 102          | 102          | 0                             |
| Fleet Costs                        | 0            | 0            | 0            | 0            | 0                             |
| Program Facility Costs             | 0            | 0            | 0            | 0            | 0                             |
| Other Internal Costs               | 159          | (373)        | 1            | 1            | 0                             |
| <b>Gross Expenditures</b>          | <b>4,805</b> | <b>5,870</b> | <b>4,725</b> | <b>4,811</b> | <b>86</b>                     |
| Recoveries & Allocations           | (1,756)      | (1,817)      | (807)        | (408)        | 399                           |
| <b>Net Expenditure</b>             | <b>3,049</b> | <b>4,053</b> | <b>3,918</b> | <b>4,403</b> | <b>485</b>                    |
| <b>Revenues By Type</b>            |              |              |              |              |                               |
| Federal                            | (43)         | 0            | 0            | 0            | 0                             |
| Provincial                         | 0            | 0            | 0            | 0            | 0                             |
| Municipal                          | (18)         | (20)         | (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                             |
| <b>Total Revenue</b>               | <b>(61)</b>  | <b>(20)</b>  | <b>(20)</b>  | <b>(20)</b>  | <b>0</b>                      |
| <b>Net Requirement</b>             | <b>2,988</b> | <b>4,033</b> | <b>3,898</b> | <b>4,383</b> | <b>485</b>                    |
| <b>Full Time Equivalents</b>       |              |              | <b>31.00</b> | <b>31.00</b> | <b>0.00</b>                   |

## **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<br>2024 Budget |
|------------------------------------|----------------|----------------|----------------|----------------|-------------------------------|
|                                    | Actual         | Forecast       | Budget         | Estimate       |                               |
| <b>Expenditures by Program</b>     |                |                |                |                |                               |
| Director's Office                  | 1,422          | 870            | 870            | 1,659          | 789                           |
| Diversions/Recycling               | 74,677         | 80,666         | 79,182         | 87,547         | 8,365                         |
| City Space Waste Operations        | 3,580          | 2,603          | 2,603          | 3,006          | 403                           |
| Soil Management                    | 783            | 775            | 775            | 1,302          | 527                           |
| Landfill Operations/Disposal       | 12,358         | 9,697          | 10,308         | 11,691         | 1,383                         |
| Garbage Collection                 | 46,164         | 48,497         | 50,053         | 54,523         | 4,470                         |
| Long Term Planning/Other           | 866            | 784            | 784            | 4,695          | 3,911                         |
| Solid Waste Non Departmental       | 12,052         | 17,215         | 17,215         | 10,356         | (6,859)                       |
| <b>Gross Expenditure</b>           | <b>151,902</b> | <b>161,107</b> | <b>161,790</b> | <b>174,779</b> | <b>12,989</b>                 |
| Recoveries & Allocations           | (46,378)       | (48,212)       | (48,212)       | (48,442)       | (230)                         |
| Revenue                            | (74,134)       | (82,051)       | (80,734)       | (122,529)      | (41,795)                      |
| <b>Net Requirement</b>             | <b>31,390</b>  | <b>30,844</b>  | <b>32,844</b>  | <b>3,808</b>   | <b>(29,036)</b>               |
| <b>Expenditures by Type</b>        |                |                |                |                |                               |
| Salaries, Wages & Benefits         | 17,707         | 17,336         | 18,166         | 20,362         | 2,196                         |
| Overtime                           | 1,772          | 1,751          | 711            | 734            | 23                            |
| Material & Services                | 67,080         | 72,410         | 69,225         | 86,258         | 17,033                        |
| Transfers/Grants/Financial Charges | 11,103         | 16,552         | 16,552         | 9,699          | (6,853)                       |
| Fleet Costs                        | 12,885         | 15,437         | 13,146         | 13,641         | 495                           |
| Program Facility Costs             | 6,253          | 485            | 6,243          | 6,345          | 102                           |
| Other Internal Costs               | 35,102         | 37,136         | 37,747         | 37,740         | (7)                           |
| <b>Gross Expenditures</b>          | <b>151,902</b> | <b>161,107</b> | <b>161,790</b> | <b>174,779</b> | <b>12,989</b>                 |
| Recoveries & Allocations           | (46,378)       | (48,212)       | (48,212)       | (48,442)       | (230)                         |
| <b>Net Expenditure</b>             | <b>105,524</b> | <b>112,895</b> | <b>113,578</b> | <b>126,337</b> | <b>12,759</b>                 |



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

|                              | 2023            | 2024            |                 | 2025             | \$ Change over<br>2024 Budget |
|------------------------------|-----------------|-----------------|-----------------|------------------|-------------------------------|
|                              | Actual          | Forecast        | Budget          | Estimate         |                               |
| <b>Revenues By Type</b>      |                 |                 |                 |                  |                               |
| Federal                      | (33)            | 0               | 0               | 0                | 0                             |
| Provincial                   | (11,963)        | (291)           | (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)        | (81,760)        | (80,731)        | (122,526)        | (41,795)                      |
| Fines                        | 0               | 0               | 0               | 0                | 0                             |
| Other                        | 0               | 0               | 0               | 0                | 0                             |
| <b>Total Revenue</b>         | <b>(74,134)</b> | <b>(82,051)</b> | <b>(80,734)</b> | <b>(122,529)</b> | <b>(41,795)</b>               |
| <b>Net Requirement</b>       | <b>31,390</b>   | <b>30,844</b>   | <b>32,844</b>   | <b>3,808</b>     | <b>(29,036)</b>               |
| <b>Full Time Equivalents</b> |                 |                 | <b>91.54</b>    | <b>102.54</b>    | <b>11.00</b>                  |

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

|   | 2023<br>Rate<br>\$ | 2024<br>Rate<br>\$ | 2025<br>Rate<br>\$ | % Change<br>Over 2024 | % Change<br>Over 2023 | Effective<br>Date | 2025<br>Revenue<br>(\$000) |
|---|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| <b>Solid Waste - User Fees</b>  |                    |                    |                    |                       |                       |                   |                            |
| Single Family Household   | 130.00             | 145.00             | 243.00             | 67.6%                 | 86.9%                 | 01-Jan-25         | (31,513)                   |
| Multi Residential Household   | 83.50              | 91.00              | 167.00             | 83.5%                 | 100.0%                | 01-Jan-25         | (10,354)                   |
| Yellow Bag per bag fee  | 4.30               | 4.40               | 4.40               | 0.0%                  | 2.3%                  | 01-Jan-25         | (62)                       |
| Scale use (per tonne, minimum \$15)   | 15.00              | 15.00              | 15.00              | 0.0%                  | 0.0%                  | 01-Jan-25         |                            |
| Ticket reprint (per reprint)  | 10.00              | 10.00              | 10.00              | 0.0%                  | 0.0%                  | 01-Jan-25         |                            |
| <b>Landfill Operations - Tipping Fees</b>   |                    |                    |                    |                       |                       |                   |                            |
| <b>Waste Materials</b>  |                    |                    |                    |                       |                       |                   |                            |
| Garbage <=250 kg (minimum) Includes soil mixed with concrete                                  | 32.50              | 35.50              | 39.25              | 10.6%                 | 20.8%                 | 01-Jan-25         |                            |
| Garbage >250 kg (per tonne) Includes soil mixed with concrete                                 | 130.00             | 142.00             | 157.00             | 10.6%                 | 20.8%                 | 01-Jan-25         |                            |
| Mixed garbage & recyclable material <=250 kg (minimum)  | 60.75              | 71.00              | 78.50              | 10.6%                 | 29.2%                 | 01-Jan-25         |                            |
| Mixed garbage & recyclable material >250 kg (per tonne)                                       | 260.00             | 284.00             | 314.00             | 10.6%                 | 20.8%                 | 01-Jan-25         |                            |
| Asbestos (1 tonne minimum, per tonne)   | 564.00             | 576.00             | 650.00             | 12.8%                 | 15.2%                 | 01-Jan-25         |                            |
| <b>Diversion Program - Clean Loads</b>  |                    |                    |                    |                       |                       |                   |                            |
| Metal /Tires  | Free               | Free               | Free               | N/A                   | N/A                   | 01-Jan-25         |                            |
| E-waste   | Free               | Free               | Free               | N/A                   | N/A                   | 01-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%                | 01-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%                | 01-Jan-25         |                            |
| Logs 20 cm in diameter and greater or stumps <=250 kg (minimum)                               | N/A                | 71.00              | 78.50              | 10.6%                 | 100.0%                | 01-Jan-25         |                            |
| Logs 20 cm in diameter and greater or stumps >250kg (per tonne)                               | N/A                | 284.00             | 314.00             | 10.6%                 | 100.0%                | 01-Jan-25         |                            |
| Soil/Fill <=250 kg (minimum) Includes top soil, sand, sod                                     | 13.30              | 15.20              | 19.50              | 28.3%                 | 46.6%                 | 01-Jan-25         |                            |
| Soil/Fill >250 kg (per tonne) Includes top soil, sand, sod                                    | 66.50              | 76.00              | 78.00              | 2.6%                  | 17.3%                 | 01-Jan-25         |                            |

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

|  | 2023<br>Rate<br>\$ | 2024<br>Rate<br>\$ | 2025<br>Rate<br>\$ | % Change<br>Over 2024 | % Change<br>Over 2023 | Effective<br>Date | 2025<br>Revenue<br>(\$000) |
|--|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Fill <=250 kg (minimum) Includes asphalt, masonry, concrete without rebar  | 32.50              | 35.50              | 36.00              | 1.4%                  | 10.8%                 | 01-Jan-25         |                            |
| Fill >250 kg (per tonne) Includes asphalt, masonry, concrete without rebar | 130.00             | 142.00             | 144.00             | 1.4%                  | 10.8%                 | 01-Jan-25         |                            |
| Woodchips <=250 kg (minimum)   | 32.50              | 35.50              | 36.20              | 2.0%                  | 11.4%                 | 01-Jan-25         |                            |
| Woodchips >250 kg (per tonne)  | 130.00             | 142.00             | 145.00             | 2.1%                  | 11.5%                 | 01-Jan-25         |                            |
| <b>Retail Materials Program</b>  |                    |                    |                    |                       |                       |                   |                            |
| Municipal Potting Soil <=250 kg (minimum)                                  | 9.00               | 9.20               | 11.75              | 27.7%                 | 30.6%                 | 01-Jan-25         |                            |
| Municipal Potting Soil >250 kg (per tonne)                                 | 45.00              | 46.00              | 47.00              | 2.2%                  | 4.4%                  | 01-Jan-25         |                            |
| Safety Vest (Each at cost. No revenue))                                    | N/A                | N/A                | 8.50               | 100.0%                | 100.0%                | 01-Jan-25         |                            |
| <b>Total Departmental</b>  |                    |                    |                    |                       |                       |                   | <b>(41,929)</b>            |

## **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<br>2024 Budget |
|------------------------------------|---------------|---------------|---------------|---------------|-------------------------------|
|                                    | Actual        | Forecast      | Budget        | Estimate      |                               |
| <b>Expenditures by Program</b>     |               |               |               |               |                               |
| Forestry Services                  | 31,499        | 31,166        | 27,601        | 28,632        | 1,031                         |
| <b>Gross Expenditure</b>           | <b>31,499</b> | <b>31,166</b> | <b>27,601</b> | <b>28,632</b> | <b>1,031</b>                  |
| Recoveries & Allocations           | (6,020)       | (10,300)      | (6,091)       | (6,091)       | 0                             |
| Revenue                            | (592)         | (631)         | (631)         | (631)         | 0                             |
| <b>Net Requirement</b>             | <b>24,887</b> | <b>20,235</b> | <b>20,879</b> | <b>21,910</b> | <b>1,031</b>                  |
| <b>Expenditures by Type</b>        |               |               |               |               |                               |
| Salaries, Wages & Benefits         | 9,294         | 10,403        | 10,236        | 11,037        | 801                           |
| Overtime                           | 308           | 159           | 240           | 240           | 0                             |
| Material & Services                | 13,769        | 8,522         | 9,635         | 9,710         | 75                            |
| Transfers/Grants/Financial Charges | 7             | 0             | 0             | 0             | 0                             |
| Fleet Costs                        | 1,791         | 1,680         | 1,365         | 1,430         | 65                            |
| Program Facility Costs             | 0             | 0             | 0             | 0             | 0                             |
| Other Internal Costs               | 6,330         | 10,402        | 6,125         | 6,215         | 90                            |
| <b>Gross Expenditures</b>          | <b>31,499</b> | <b>31,166</b> | <b>27,601</b> | <b>28,632</b> | <b>1,031</b>                  |
| Recoveries & Allocations           | (6,020)       | (10,300)      | (6,091)       | (6,091)       | 0                             |
| <b>Net Expenditure</b>             | <b>25,479</b> | <b>20,866</b> | <b>21,510</b> | <b>22,541</b> | <b>1,031</b>                  |
| <b>Revenues By Type</b>            |               |               |               |               |                               |
| Federal                            | (177)         | 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                  | (415)         | (631)         | (631)         | (631)         | 0                             |
| Fines                              | 0             | 0             | 0             | 0             | 0                             |
| Other                              | 0             | 0             | 0             | 0             | 0                             |
| <b>Total Revenue</b>               | <b>(592)</b>  | <b>(631)</b>  | <b>(631)</b>  | <b>(631)</b>  | <b>0</b>                      |
| <b>Net Requirement</b>             | <b>24,887</b> | <b>20,235</b> | <b>20,879</b> | <b>21,910</b> | <b>1,031</b>                  |
| <b>Full Time Equivalents</b>       |               |               | <b>93.32</b>  | <b>96.32</b>  | <b>3.00</b>                   |

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

|  | 2023<br>Rate<br>\$ | 2024<br>Rate<br>\$ | 2025<br>Rate<br>\$ | % Change<br>Over 2024 | % Change<br>Over 2023 | Effective<br>Date | 2025<br>Revenue<br>(\$000) |
|--|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Application fee for Distinctive Tree Permit as per the Tree Protection By-law 2020-340. Fee applies to applications where no development is taking place. For properties one hectare or less in size, and multi- residential properties of all sizes, if a landowner wants to remove a private distinctive tree within the urban boundary or any city-owned tree, they must obtain a Distinctive Tree Permit from the City.    | 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 City. | 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 persons/parties and developers.  | 15%                | 15%                | 15%                | 0.0%                  | 0.0%                  | 01-Jan-25         |                            |

**City Of Ottawa**  
**2025 Draft Capital Budget**  
**Environment and Climate Change Committee - Tax**  
**Capital Funding Summary**  
**In Thousands (\$000)**

|   | Revenues | Tax Supported/<br>Dedicated | Rate Supported | Develop.<br>Charges | Gas Tax  | Tax Supported/<br>Dedicated<br>Debt | Rate Supported<br>Debt | Develop.<br>Charges<br>Debt | Gas Tax<br>Debt | Total         |
|---|----------|-----------------------------|----------------|---------------------|----------|-------------------------------------|------------------------|-----------------------------|-----------------|---------------|
| <b>Environment</b>                              |          |                             |                |                     |          |                                     |                        |                             |                 |               |
| 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         |
| <b>Service Enhancements Total</b>               | <b>0</b> | <b>8,850</b>                | <b>0</b>       | <b>0</b>            | <b>0</b> | <b>2,000</b>                        | <b>0</b>               | <b>0</b>                    | <b>0</b>        | <b>10,850</b> |
| <b>Environment Total</b>                        | <b>0</b> | <b>8,850</b>                | <b>0</b>       | <b>0</b>            | <b>0</b> | <b>2,000</b>                        | <b>0</b>               | <b>0</b>                    | <b>0</b>        | <b>10,850</b> |
| <b>Solid Waste</b>                              |          |                             |                |                     |          |                                     |                        |                             |                 |               |
| Renewal of City Assets                          |          |                             |                |                     |          |                                     |                        |                             |                 |               |
| 910586 Renewal of SW Facilities                 | 0        | 1,000                       | 0              | 0                   | 0        | 0                                   | 0                      | 0                           | 0               | 1,000         |
| <b>Renewal of City Assets Total</b>             | <b>0</b> | <b>1,000</b>                | <b>0</b>       | <b>0</b>            | <b>0</b> | <b>0</b>                            | <b>0</b>               | <b>0</b>                    | <b>0</b>        | <b>1,000</b>  |
| 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         |
| <b>Growth Total</b>                             | <b>0</b> | <b>3,952</b>                | <b>0</b>       | <b>0</b>            | <b>0</b> | <b>0</b>                            | <b>0</b>               | <b>0</b>                    | <b>0</b>        | <b>3,952</b>  |
| 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         |
| <b>Regulatory Total</b>                         | <b>0</b> | <b>7,000</b>                | <b>0</b>       | <b>0</b>            | <b>0</b> | <b>18,950</b>                       | <b>0</b>               | <b>0</b>                    | <b>0</b>        | <b>25,950</b> |
| 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         |
| <b>Service Enhancements Total</b>               | <b>0</b> | <b>5,039</b>                | <b>0</b>       | <b>0</b>            | <b>0</b> | <b>1,200</b>                        | <b>0</b>               | <b>0</b>                    | <b>0</b>        | <b>6,239</b>  |
| <b>Solid Waste Total</b>                        | <b>0</b> | <b>16,991</b>               | <b>0</b>       | <b>0</b>            | <b>0</b> | <b>20,150</b>                       | <b>0</b>               | <b>0</b>                    | <b>0</b>        | <b>37,141</b> |
| <b>Total</b>                                    | <b>0</b> | <b>25,841</b>               | <b>0</b>       | <b>0</b>            | <b>0</b> | <b>22,150</b>                       | <b>0</b>               | <b>0</b>                    | <b>0</b>        | <b>47,991</b> |