



Ottawa

Draft

BUDGET

2024

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





Land acknowledgement

We acknowledge that Ottawa is built on unceded Anishinabe Algonquin territory. The peoples of the Anishinabe Algonquin Nation have lived on this territory for millennia. Their culture and presence have nurtured and continue to nurture this land. The City of Ottawa honours the peoples and land of the Anishinabe Algonquin Nation, and honours all First Nations, Inuit and Métis peoples and their valuable past and present contributions to this land.

The City of Ottawa is committed to a renewed focus on Indigenous Rights and reconciliation, and to building reciprocal relationships with the Anishinabe Algonquin Host Nation, Urban Indigenous First Nations, Inuit, and Métis communities.

On February 28, 2018, Ottawa City Council approved the adoption of a [Reconciliation Action Plan](#), which was developed to align with the spirit and intent of the [Truth and Reconciliation Commission \(TRC\) Calls to Action](#). By March 2022, all 14 actions established in the 2018 Reconciliation Action Plan were completed or ongoing.

As a municipality, we have a responsibility to implement policy decisions in a manner that is consistent with the recognition of constitutionally protected Aboriginal and Treaty Rights. We are continuing to learn how to apply principles of the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP), Indigenous sovereignty, self-determination, and reciprocity.

Welcome messages

Mark Sutcliffe, Mayor of Ottawa

Draft Budget 2024 is about taking on the unique challenges and opportunities that the City of Ottawa faces for this coming year and the years to come. It is about building an affordable, safe, connected, and accessible city where everyone has the opportunity to enjoy a good quality of life. This budget starts us down that path, preserving our services and programs and responsibly investing in our future. We are working together to build a better city for everyone – a city that is prosperous, sustainable, inclusive, and resilient, and one that works to ensure maximum value for every tax dollar spent. I look forward to the thoughtful discussions ahead and from hearing from residents as we shape this budget.



Wendy Stephanson, City Manager

The Draft Budget for 2024 aims to strike the balance of being respectful of taxpayers' dollars, while continuing to invest prudently in Ottawa's future to build a resilient, affordable and connected city. It also supports Council's commitment to fund ongoing operational needs, support the Term of Council priorities, and continue to build our city—keeping the current economic realities top-of-mind. The City has worked to enhance the budget experience and increase opportunities for engagement by encouraging the participation of residents, businesses and community groups in the process. Draft Budget 2024 was a collaborative effort between elected officials, staff, residents and collaborators, with the ultimate goal of benefitting our entire community, and moving our city forward.



Cyril Rogers, Interim General Manager, Finance and Corporate Services and Chief Financial Officer

Draft Budget 2024 focuses on our core services, the primary needs of our residents and Council's strategic priorities. It balances the needs of future City-building projects, like Council's priorities and required infrastructure, with the work residents count on us for every day, things like transit, waste collection, and snow clearing. We're also investing in our current infrastructure, roads, and buildings so they remain in good working order. The budget presents a responsible and strategic way for Ottawa to grow while still maintaining all the services we currently provide. We're also improving our supporting documents and creating new tools to help residents better understand the City's budget.



Table of contents

Welcome messages	3
City of Ottawa	5
Equity, inclusion, diversity	6
How your City works	8
Your Council	9
How is the budget developed?	11
What we heard	14
Service reviews and continuous improvements	16
Service reviews	17
Continuous improvements	18
Draft Budget 2024	22
Operating Budget	23
Capital Budget	24
Tax rate increase	25
Tax impact	26
Growth	26
City Strategic Plan	28
A city that has affordable housing and is more liveable for all	31
A city that is more connected with reliable, safe and accessible mobility options	32
A city that is green and resilient	33
A city with a diversified and prosperous economy	34
Service highlights	35
Active communities	36
Arts and Culture	38
Climate and green initiatives	39
Diversity, equity and inclusion	41
Emergency preparedness and response	43
Housing	47
Infrastructure	49
Potholes	52
Road safety	54
Solid waste	56
Transit	58
Winter operations	60



City of Ottawa

Equity, inclusion, diversity

We are committed to making Ottawa a city for everyone. When planning and delivering programs and services, we consider gender equity, anti-racism, reconciliation with Indigenous peoples and addressing other equity and inclusion impacts on marginalized communities. When developing annual draft operating and capital budgets, the City applies its Equity and Inclusion Lens on its work to ensure that groups or individuals at high risk of exclusion are taken into consideration.

Staff consider:

- how the initiative contributes to or is guided by the outcomes and priorities of its:
 - Corporate Diversity and Inclusion Plan
 - Anti-Racism Strategy
 - Municipal Accessibility Plan
 - Reconciliation Action Plan
 - Women and Gender Equity Strategy
- how sustainable improvements for equity-deserving groups were or will be achieved
- that equity-deserving groups are appropriately informed and engaged regarding program/service initiatives or changes, and their feedback is taken into consideration
- research and examine barriers to identify efforts to address those barriers
- consulting the City's Anti-Racism Secretariat and/or the Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Branch when required

Who we are

The City of Ottawa believes in a city for everyone – not because it is required through federal, provincial and municipal legislation and policies – but because we all benefit

when everyone is included. Our community is becoming more and more diverse and so are the needs and aspirations of our residents and business owners. For this reason, we need to take diversity into consideration when we plan and deliver programs.

The City of Ottawa is Canada's capital. Located in eastern Ontario, Ottawa is the fourth largest urban region in Canada and is home to more than one million people. Although Ottawa is recognized for being home to the federal government and bustling downtown core, it is also known for its beautiful countryside, and other rural attractions. The City of Ottawa spans across 2,796 km², which is larger than the cities of Calgary, Edmonton, Toronto, Vancouver, and Montreal combined, and is a blend of urban, suburban and rural communities.

The City is proud of its Francophone heritage, and nearly half our residents can speak both English and French. And thanks to our diversity, we are becoming a top choice for new Canadians. Ottawa is the second largest destination for immigrants to Ontario and is a major attractor of Francophone newcomers. In fact, one in four Ottawa residents is an immigrant, a population that is growing twice as fast as the rest of the City's population. People come from across the world with 53 per cent of new arrivals from Asia and the Middle East, 17 per cent from Africa, and 15 per cent from Europe.

At a Glance



2,796 sq kms

City of Ottawa
geographic size (area)



1,077,900

Population, 2023

Source: City of Ottawa, Current population and household estimates

Talent



44% Bilingual rate

A young, entrepreneurial workforce, with a bilingual rate of 44%, and more engineers, scientists, and PhDs per capita than any other city in Canada.

Source: City of Ottawa (2016)

Employment by Industry

September 2023, three-month moving average, unadjusted for seasonality



12.3%

% of Goods Producing Sector



87.7%

% of Service Producing Sector

Source: Statistics Canada, Employment by Industry

Unemployment Rate

4.2%
Ottawa

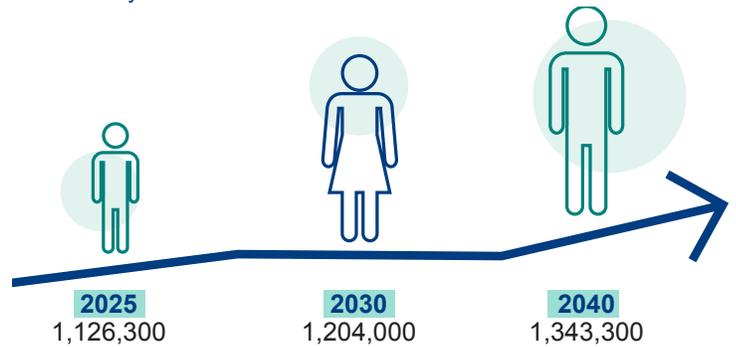
Seasonally adjusted, monthly average by year, September 2022 to September 2023.

5.1%
Canada

Source: Statistics Canada, Labour Force Characteristics

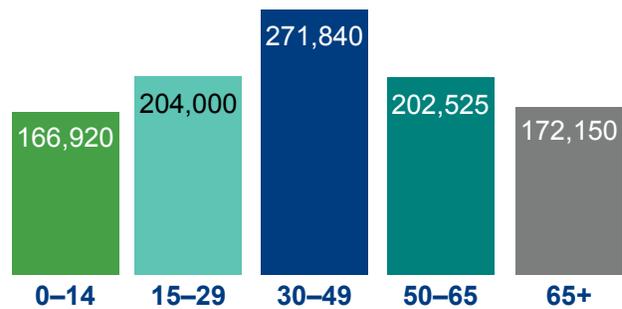
Population (Projections)

Source: City of Ottawa Estimates



Population by Age (actual)

In years



Source: Statistics Canada, 2021 Census, City of Ottawa (ON)

Median household income



\$102,000

Total income

Source: Statistics Canada, 2021 Census Profile, City of Ottawa

How your City works

The City of Ottawa is governed by an elected 25-member City Council with the Mayor, representing the city as a whole, and 24 Councillors representing individual wards. Council sets the direction, policies and budgets for delivering services to our community.

Council is the decision-making body responsible for the administration of the City of Ottawa and is responsible for turning community needs into municipal services including policing, water, transit, garbage and recycling, sewers, fire and paramedics.

Council establishes Standing Committees (comprised of Councillors) and Boards (comprised of Councillors and resident appointees), to review, deliberate and vote on specific issues before making recommendations to Council. It is at these Standing Committee/Board meetings, where public delegations can make a five-minute presentation and provide feedback on city issues before they are considered at Council.

The Committee and Council meetings are where decisions are made regarding how your tax dollars are spent. Once the decisions are made, it is up to the City administration to ensure those decisions are carried out.

The City of Ottawa's organizational structure is comprised of City Council, the City Manager, the City Manager's Office and the following departments:

- Community and Social Services
- Emergency and Protective Services
- Finance and Corporate Services

- Infrastructure and Water Services
- Office of the City Clerk
- Planning, Real Estate and Economic Development
- Public Works
- Recreation, Cultural and Facility Services
- Transit Services

Working together for a better Ottawa, Draft Budget 2024 focuses on meeting today's challenges and takes advantage of opportunities to make Ottawa better. The City will hold the property tax increase to 2.5 per cent. This balanced approach enables Ottawa to continue building and maintaining infrastructure, to make key investments to meet priorities for our community and is the responsible way to address concerns that residents and businesses have identified around affordability:

- Affordable housing, homelessness, protection for those most at risk in our community and household cost of living
- Environment and climate change – such as greener public transportation, waterway preservation and flood protection
- Reliable public transportation
- Road safety and renewal of roads, sidewalks and pathways for all users
- Social services – such as food security, mental health and well-being

Your Council



Mark Sutcliffe
Mayor



Matthew Luloff
Ward 1 Orléans
East-Cumberland



Laura Dudas
Ward 2 Orléans
West-Innes



David Hill
Ward 3
Barrhaven West



Cathy Curry
Ward 4
Kanata North



Clarke Kelly
Ward 5 West
Carleton-March



Glen Gower
Ward 6 Stittsville



Theresa Kavanagh
Ward 7 Bay



Laine Johnson
Ward 8 College



Sean Devine
Ward 9 Knoxdale-
Merivale



Jessica Bradley
Ward 10
Gloucester-
Southgate



Tim Tierney
Ward 11
Beacon Hill-Cyrville



Stephanie Plante
Ward 12
Rideau-Vanier



Rawlson King
Ward 13 Rideau-
Rockcliffe



Ariel Troster
Ward 14 Somerset



Jeff Leiper
Ward 15
Kitchissippi



Riley Brockington
Ward 16 River



Shawn Menard
Ward 17 Capital



Marty Carr
Ward 18 Alta Vista



Catherine Kitts
Ward 19 Orléans
South-Navan



George Darouze
Ward 20 Osgoode



David Brown
Ward 21
Rideau-Jock



Steve Desroches
Ward 22 Riverside
South-Findlay
Creek



Allan Hubley
Ward 23
Kanata South



Wilson Lo
Ward 24
Barrhaven East



Wendy Stephanson
City Manager



City Manager's Office
Steve Box
Director



Office of the City Clerk
David White
City Solicitor and Interim City Clerk



Community and Social Services Department
Clara Freire
General Manager



Emergency and Protective Services Department
Kim Ayotte
General Manager



Finance and Corporate Services Department
Cyril Rogers
Interim General Manager and Chief Financial Officer



Infrastructure and Water Services Department
Tammy Rose
General Manager



Planning, Real Estate and Economic Development Department
Don Herweyer
Interim General Manager



Public Works Department
Alain Gonthier
General Manager



Recreation, Cultural and Facility Services Department
Dan Chenier
General Manager



Transit Services Department
Renée Amilcar
General Manager

How is the budget developed?

Every year, the City develops a budget. It's a blueprint on how money and resources are collected, spent, and allocated. It is important to know that Ontario cities like Ottawa receive only 9 per cent of all taxes collected but are responsible for more than 50 per cent of the infrastructure and services.

Under the Municipal Act, the City must produce a balanced budget, which means that all money coming in must equal the money going out. The City provides more than 100 services to our residents of Ottawa, so there are difficult decisions to ensure this balancing takes place.

The budget is made up of two main components – the operating budget and the capital budget.

The operating budget funds all the day-to-day operations like salaries and wages, utilities, supplies, fuel, and insurance.

The capital budget funds all the new big investments or fixing our buildings and roads.

How does the City pay for this?

For every dollar that comes into the City, 53 cents comes from property taxes, 18 cents from provincial grants, and 29 cents from user fees and other sources. The money collected is required for both the operating and capital budget. For some larger capital projects, monies are used from the City's reserve funds or the City will borrow funds and incur debt.

Who decides what's included in the budget?

The majority of the City's budget is allocated to existing programs and services, as part of their annual costs. Resources will also be used to achieve the City Strategic Plan, new Council mandated programs and services and projects identified in the long-term financial plans.

However, the City also looks to its residents for feedback on their priorities too. You can provide feedback on budget related items to your Councillor at any time of the year. You can also visit ottawa.ca and check out our [Engage Ottawa](#) page to submit feedback. Community groups also have the opportunity to attend [Standing Committee meetings](#) year round to inform on the [Master Plans and Strategies](#) that help to create the budget each year.

Following tabling of the draft budget, residents can provide feedback on the draft budget by:

- Participating in Councillor-led public consultations. Details are available on Ottawa.ca/budget
- Submitting questions on [Engage Ottawa](#)
- Attending or following [Standing Committee meetings](#). At the meetings, there is an opportunity for community delegations to register and make a brief presentation to the Standing Committee.

What influences the budget?

Each year, the budget is drafted based on multiple factors, decisions and strategies. All these items influence each other and are reviewed regularly by staff and members of Council. The draft budget is designed with these four items in mind:



1. Master Plans and Strategies:

- a. City Strategic Plan
- b. 10-Year Housing and Homelessness Plan 2020–2030
- c. Anti-Racism Strategy
- d. Climate Change Master Plan
- e. Community Safety and Well-Being Plan
- f. Comprehensive Asset Management Strategy and Asset Management Plans
- g. Economic Development Plan
- h. Greenspace Master Plan
- i. Infrastructure Master Plan
- j. Long Range Financial Plans
- k. Official Plan
- l. Parks and Recreation Facilities Master Plan
- m. Reconciliation and Action Plan
- n. Road Safety Action Plan
- o. Solid Waste Master Plan
- p. Transportation Master Plan
- q. Women and Gender Equity Strategy

2. Council Decisions:

- a. Council/Committee Directions
- b. Term of Council Priorities

3. Public Engagement:

- a. Business feedback
- b. Community groups and collaborators
- c. Market research
- d. Public meetings
- e. Resident consultation via elected officials and City staff

4. External Factors:

- a. Community and service needs
- b. Federal/Provincial
e.g. legislation, funding
- c. Market Conditions e.g. inflation, supply chain, economic outlook

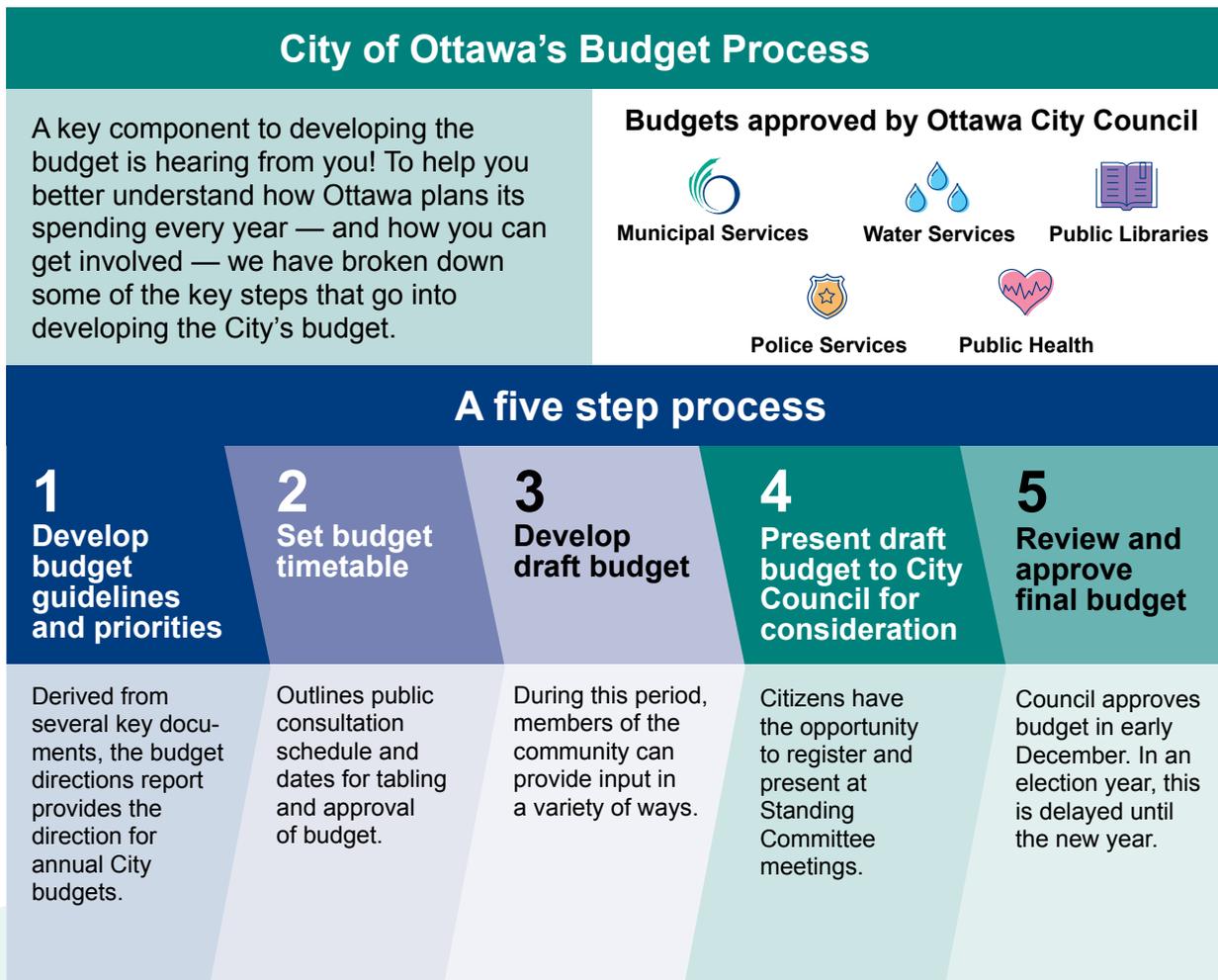
When is the budget drafted?

The budget is drafted in five simple steps:

1. First, Council must develop budget guidelines and priorities for their four-year term.
2. Then, each year, the City will set a budget timetable. This occurs in the summer or early fall. It involves the Council approval of the Budget Directions Report which provides staff with the direction for annual City budgets and their timelines.
3. A draft budget is then created over the course of late summer and early fall.

Each Department reviews their services, projects and funding to ensure that their requests for the next year match the needs of residents and the community, and the priorities established by Council.

4. In November, the draft budget is presented to Council, and the public. In the weeks following, each Standing Committee reviews their part of the City budget.
5. Finally, in early December, Council approves the final budget.



What we heard

What we heard from residents

As part of the overall review of the budget process, a survey was conducted to gather resident and collaborator opinions on the budget process, engagement opportunities, and where the City can focus improvements.

The key themes that emerged from the survey and their suggested improvements were:

- Budget Literacy
 - There is a moderate to low comprehension of the budget amongst residents
 - Suggested improvements included:
 - More infographics and images
 - Simple explanations of budget process using plain language
 - More information on City services and how funds are allocated
 - Link to the strategic priorities of Council
 - Breakdown of project lifespan and the budget amounts allocated over the term of the project
 - Explain budget allocations per ward
 - Explain how provincial and federal funding affects the City budget
- Budget Engagement
 - Surveys are the most used engagement method
 - Suggested improvements included:
 - Improvements are needed to the existing consultations
 - Increased transparency on the results of public surveys
 - Earlier consultation for surveys and Councillor-led public consultations so that the public opinion can be used to create and debate the budget
- Barriers to Participation
 - Awareness of engagement opportunities was the most noted barrier to participation
 - Suggested improvements included:
 - More opportunities for specialized consultations based on demographics
 - More information coming from Councillor's offices on how to participate and what the ward priorities are
 - Better advertisement of opportunities and use of social media channels
 - Offer both virtual and in-person opportunities for consultation

What we heard from Councillors

Over the last year, staff held meetings with all Councillors and the Mayor. Some of the items Councillors mentioned include:

- hosting engagement activities earlier in the process
- promoting consultations to engage more residents as well as increasing the presence of other City departments at consultation sessions
- holding consultations with the Mayor, City Manager and the CFO earlier than previous years
- offering an orientation session for Councillors and media prior to the tabling of the Draft Budget 2024
- using simple language to explain the budget
- seeing the Term of Council Priorities reflected in the budget
- highlighting specific services that residents are interested in as they relate to the budget

Enhancements for Draft Budget 2024

Based on feedback from both the public and from Councillors, we continue to work towards making the budget process easier to understand.

You are currently viewing the enhanced 2024 Draft Budget Tabling report. This report has a new look and feel to include more visuals and explain the budget process and 2024 investments in a simple, user-friendly manner. The focus of this report is on investments in services and programs that residents rely on and care about the most, like traffic safety, winter operations, affordable housing, climate change, infrastructure and equity, diversity, and inclusion.

Here is what else we have changed over the past year:

- Made our [Ottawa.ca Budget information page](#) more engaging and understandable
- Provided a [Technical Briefing](#) that included a Budget 101 training for Councillors and the media
- Found ways to increase awareness to a larger audience
- Created a supplementary budget tool using new technology to help with budget literacy and transparency



Service reviews and continuous improvements

The City has launched a service review program for this term of Council to find efficiencies and cost savings to invest in Council priorities and ensure continued delivery of quality services. This program along with continuous improvements will help the City identify efficiencies.

Service reviews

What is a service review?

The service review is a formal evaluation of a City service that identifies any potential improvements to enhance the client experience while providing the best overall value for taxpayers.

There are currently four such reviews underway that are reflected in Budget 2024. These include the optimizations of:

1. Facility use
2. Bus routes
3. Fleet
4. Revenue Opportunities Analysis

Any cost savings identified through the service review process will be reinvested into the City's strategic priorities for this Term of Council. These reviews also underscore the City's commitment to continuous improvement to ensure more effective and efficient service delivery on an ongoing basis.

In support of the service review program, we have launched a consultation process with members of Council, staff, collaborators and residents to solicit ideas on how to potentially improve services, save money, and generate new revenue. We are committed to reporting back to you with our successes.

What are we looking for?

We are seeking creative ideas that have the potential to improve the quality of life of our residents, while also reducing costs. For example, following the April 2023 ice storm, the City turned significant amounts of debris into free woodchips for residents, thereby reducing the amount of unwanted material earmarked for the landfill and the associated costs.

How can you help?

Residents can engage with the City about services in an open and transparent way throughout the remainder of the term of Council. In line with the 2023-2026 Term of Council Priorities, the engagement will be organized into four main categories focused on creating an Ottawa that:

- Has affordable housing and is more liveable for all
- Is green and resilient
- Is more connected with reliable, safe and accessible mobility options
- Has a diversified and prosperous economy

Your input will play a crucial role in shaping the future of our city, allowing us to prioritize projects, allocate resources effectively, and create a more sustainable and prosperous Ottawa. Your ideas have the power to drive positive change, making a lasting impact on our community for years to come.

Opportunities for feedback will be available soon on [Ottawa.ca](https://ottawa.ca).

Continuous improvements

During the 2023 budget process, Council emphasized the importance of continuous improvement throughout the organization during this term of Council. Service efficiency and competitiveness are part of the City’s objectives in all service delivery areas, which is an ongoing exercise, alongside the proposed service review framework approved during the 2023 budget.

Table 1: Summary of Operating and Capital Efficiencies (in thousands of dollars)

Efficiencies	Operating Efficiencies (\$000s)	Capital Efficiencies (\$000s)	Total (\$000s)
2023 Budget Efficiencies Total	\$11,268	\$42,650	\$53,918
2024 Budget Efficiencies	—	—	—
Service Review	—	—	—
Bus Route Optimization	\$10,000	—	\$10,000
Fleet Transformation	\$6,270	—	\$6,270
Corporate Accommodations & Leases	\$505	\$2,500	\$3,005
Revenue	\$2,600	—	\$2,600
Service Review Total	\$19,375	\$2,500	\$21,875

Efficiencies	Operating Efficiencies (\$000s)	Capital Efficiencies (\$000s)	Total (\$000s)
City Department Initiatives	—	—	—
IT - Contract Savings	\$1,000	—	\$1,000
PRED - Professional Services	\$225	—	\$225
PW - LED Conversion	\$1,395	—	\$1,395
Various Department Consulting Savings	\$255	—	\$255
City Department Initiatives Total	\$2,875	—	\$2,875
Ottawa Police Services	\$2,600	—	\$2,600
Transit Services	\$30,627	\$41,608	\$72,235
2024 Service Review and Initiatives Total	\$55,477	\$44,108	\$99,585
2023–2024 Total	\$66,745	\$86,758	\$153,503

Continuous Improvement / Cost Avoidance	Operating Efficiencies (\$000s)
By-Law Data Processing Centre	\$1,000
IT - Workplace Booking Application	\$250
Streamlined Business Processes	\$800
Continuous Improvement / Cost Avoidance Total	\$2,050

The City's continuous improvement efforts enable more financially efficient and responsive operations by driving unnecessary cost and complexity out of the organization's business processes by focusing on automation, standardization, and simplification. These efforts seek to maximize value to the organization in three core areas: pure financial opportunities (cost savings and avoiding costs); streamlined business processes (creating organizational capacity to help advance Council's priorities); and using data to improve department decision making (enabling departments to make more strategic decisions that will ultimately deliver greater value).

These efforts are a key strategy for mitigating rising budget pressures and have assisted departments in absorbing growth and improving service delivery to residents. Since 2022 these efforts have resulted in more than \$1.2 million in savings and cost avoidances, with anticipated efficiency savings of more than 12,000 hours annually (the equivalent of 9.8 full time employees).

The following are some examples of the initiatives we've worked on this past year.

Children's Services

The childcare contribution agreement execution process within the Community and Social Services Department was examined to identify opportunities to improve business processes to ensure compliance with Ontario's new 30-day completion timeline.

Through a focus on standardization and a simplified business process using digital solutions to improve automation, the cycle time to complete a contribution agreement was reduced from six weeks to nine hours. In addition, automated audit trails, dashboards and workflows were established to replace manual tracking and execution processes further improving data stewardship and risk mitigation.

The efficiencies were not only instrumental in permitting Children's Services to adhere to the new Provincial timeline, but also permitted it to reallocate resources to address staffing pressures stemming from the enhanced reporting requirements of the Ontario Child Care Management System and the Ontario-Canada wide Early Learning and Child Care Agreement implementation.

Information Technology Services

An initiative was launched to drive cost and complexity out of the administration of the City's Telecommunication portfolios, including optimizing invoicing, account management and data governance. In addition, we studied cellphone usage data to find cost savings opportunities such as eliminating low-usage accounts or by recommending better rate plans.

Decentralized, manual and paper-based processes had created an environment in which the management of these accounts and the timely payment of invoices was very challenging. Information Technology

Services had no visibility into the creation of new accounts and could perform only limited oversight and analysis on the approximately 700 existing accounts.

Centralizing the management of telecommunication accounts, eliminating all paper-based processes, and automating many formally manual procedures, has enabled Information Technology Services to be able to proactively manage the portfolios, identify risks, and ensure that we are using better phone rates.

Revenue Services

The water billing tenant authorization process was reviewed to identify opportunities to ensure faster cycle times from receiving the notification of authorization for tenant water billing to the execution of the change in the H2Ottawa water billing solution to reduce backlog, increase client satisfaction, and maximize revenue opportunities.

Through the establishment of a simplified and standardized business process using digital solutions, more than 50 per cent of the tenant authorization workflow could be automated, in addition to improved reporting and data accuracy. The automation will allow the City to reallocate resources to other higher value activities.

Human Resources Services

The Leverage Equity and Achieve Diversity and Inclusion Targets (LEAD IT) program is a data-centric, strategic and transparent hiring process that works by collecting, tracking, analysing, and reporting on candidates by identity group through each stage of the hiring process. The aim of the program is to identify barriers or “pain points” that may be preventing the hiring of members from employment equity groups.

Collecting, tracking and analyzing candidate data was going to add a significant level of effort to the hiring process as staffing officers would be required to manually complete forms, filter candidates and manage data. By establishing simplified and standardized business processes leveraging automation, the time needed to administer a LEAD IT competition was reduced from approximately 2 hours to less than a minute per competition, enabling the successful launch of the pilot program.



Draft Budget 2024

The recommended tax increase of no more than 2.5 per cent for 2024 is aligned with the 2023 tax levy increase. The projected assessment growth for 2024 at 1.7 per cent.

Operating Budget

The total 2024 tax and rate supported operating expenses are projected to be \$4.6 billion, a \$130 million increase over 2023. Operating expenses are funded through property taxes (47 per cent), payments in lieu of property taxes (4 per cent), federal and provincial grants (20 per cent), fees and service charges (23 per cent), reserves (4 per cent) and other miscellaneous revenue sources (2 per cent).

The draft budgets being tabled include the number of full-time equivalent (FTE) positions that are required to deliver City services. For

all services (including Rate Supported), the total number of budgeted full-time equivalent staff positions that are required to deliver services for City Operations, the Boards and Transit Commission in 2024 is 16,500.63 budgeted FTE staff positions. There is a net increase of 203.42 FTE tax funded and 5.95 FTE rate funded positions within the citywide departments to support growth in front-line services, maintaining Council approved programs, and to administer provincially legislated mandates.



\$4.6B

2024 Total Operating Expenditures by Service

Community and Social Services
\$975.8M

Emergency and Protective Services
\$373.8M

Water / Sewer / Solid Waste
\$616.3M

Planning, Building Code and Economic Development
\$111.7M

Parks, Recreation, Cultural and Building Services
\$277M

Transportation
\$295M

General Government
\$246.5M

Capital Formation Costs
\$428.1M

Public Health
\$85.3M

Ottawa Public Library
\$62.9M

Ottawa Police Services
\$410.5M

Transit
\$731.2M



\$4.6B

2024 Total Revenue

Property Taxes

\$2.2B

Fees and Services Charges

\$1.1B

Federal/Provincial/
Municipal Grant

\$957M

Payment in Lieu of taxes

\$169M

Reserves

\$172M

Other

\$84M

Capital Budget

The total combined capital authority being requested for rate and tax in 2024 is \$1.24 billion. The capital authority requested for tax-supported capital works in 2024 is \$865 million. This includes the tax-supported

component of the integrated water, wastewater and roads program, and the draft capital submissions from the Transit Commission, Police and Library Boards.



\$1.24B

2024 Capital Programs by Service

Drinking Water, Wastewater and Stormwater Services

\$253M

Integrated Roads, Water and Wastewater Services

\$224M

Other Tax Supported Services

\$248M

Police Services

\$35M

Transit Services

\$242M

Transportation Services

\$234M



\$1.24B

2024 Capital Programs Funding Source

Reserves

\$701M

Debt

\$353M

Development Charges, Cash and Debt

\$179M

Revenue

\$3M

Tax rate increase

The City has established a tax increase of 2.5 per cent. In addition, the Ottawa Police Service, Ottawa Public Health, Ottawa Public Library, and Transit services have also developed their budgets with no more than a 2.5 per cent increase.

With this increase, the average urban homeowner will pay an additional \$105 on their annual property tax bill, while the average rural homeowner will pay an additional \$86. In addition, the average commercial property will see an increase of \$223.

Table 2 Property Tax Impacts (in dollars)

	Urban Home	Rural Home	Commercial Property
	Average Assessment: \$415,000	Average Assessment: \$415,000	Average Assessment: \$460,000
2024 Taxation	\$4,293	\$3,450	\$8,927
Citywide @ 2.5%	\$67	\$63	\$143
Police @ 2.5%	\$17	\$17	\$36
Transit @ 2.5%	\$21	\$6	\$44
Total \$ Change	105	86	223
% Change	2.5%	2.5%	2.5%

Tax revenues are projected to increase in 2024 by \$85.5 million. After allocating a share of the 2024 increase to Police, Transit, Health, Library and the Office of the Auditor General, the remaining balance of up to \$49.3 million is available to fund all remaining tax supported City services.

Staff have recommended the following increases to rate supported programs as per the long-range financial plans:

- Water revenue increase of two per cent
- Wastewater revenue increase of three per cent
- Stormwater revenue increase of 12 per cent

This works out to an increase of 4.3 per cent for the rate-supported services. These percentage increases are a target increase for revenue.

Tax impact

The biggest pressures for 2024 include:

- Higher compensation and benefits for staff
- Inflationary increases on fuel, utilities, and contracts
- Increased supply chain pressures
- Increases on construction costs, parts and supplies

The 2024 budget includes a three per cent increase for municipal construction inflation.

The higher costs of operating and maintaining new infrastructure such as roads, winter maintenance, investments in long term care and affordable housing plus the increasing investment in tax supported capital assets are considered as a part of the 2024 Budget under the guidance of the City's Long Range Financial Plans (LRFPs).

Transit Services continues to face financial pressures and are adding new services with the O-Train Lines 2 and 4.

Ridership and fare revenue continue to be lower since the pandemic and is expected to result in lost revenue of approximately \$35 million. The City has hoped to receive additional funding from the Federal and Provincial governments but no such funding has been received. If funding is no longer available, then there would be no offset available in 2024 for the lost fare revenue.

Growth

Every year, Ottawa grows bigger and additional funds are needed to provide services to our growing population. This includes services such as an increase to waste collection, maintenance of new roads, sewer installation and maintenance, building new facilities like a recreation complexes or the creation and maintenance of new parks.

The taxes for these new properties and growth does increase revenue. It is expected that this will provide a 1.7 per cent increase in taxes from assessment growth.

But the City still needs to account for increased costs to provide services to these areas, a new population using existing infrastructure and new and future infrastructure requirements such as a new fire station, additional paramedics, transit services and more.

Table 3: 2024 Assessment Growth and Tax Increases

Property Taxes	2024 update	2024 proposed
Assessment Growth	\$34,250	\$30,225
Tax Increases	\$51,230	\$51,130
Total	\$85,480	\$81,355
Assessment Growth	1.7%	1.5%
Tax Increases	2.5%	2.5%
Total	4.2%	4.0%

Growth costs usually fall into one of five categories:

1. Increase in costs due to service enhancements
2. Population – increase resulting from increase in population
3. Corporate – increase resulting from increases in internal program support
4. Enhancements and upgrades to City-owned capital infrastructure
5. Fleet, Fleet Recovery, Facility and Facility Recovery costs – costs for new vehicles and infrastructure and costs recovered from selling or no longer using them



City Strategic Plan

The 2023–2026 City Strategic Plan is structured around our long-term goals, things we want to achieve over the next 10+ years and four strategic priorities identified by Council, to be completed over the next four years.

Long-Term Goals (10+ Years)

Ottawa residents experience a good quality of life and live in neighborhoods that are diverse, inclusive, safe, connected, accessible and affordable

Ottawa residents benefit from a sustainable and equitable built environment that supports our efforts to address climate change

Ottawa is economically diversified and prosperous; attracting people to Ottawa to live, work, play, invest, learn and visit

Strategic Priorities

A city that has affordable housing and is more liveable for all.



A city that is green and resilient.



A city that is more connected with reliable, safe and accessible mobility options.



A city with a diversified and prosperous economy.



Areas of Focus for the 4-Year Term of Council



The four strategic priorities that provide areas of focus are:



A city that has affordable housing and is more liveable for all:

To provide access to a range of housing options, including affordable housing, and improve access to supports for mental health and substance use health, emergency services, employment services, licensed child-care, and parks, culture and recreation



A city that it is green and resilient:

To reduce emissions in fleet, transit, solid waste, facilities and wastewater treatment and to plant, grow and preserve the tree canopy. The Climate Resiliency Strategy will address the impacts of climate change and protect people, infrastructure, and services



A city that is more connected with reliable, safe and accessible mobility options:

To focus on transit, active transportation and road safety while prioritizing future road, transit and active transportation projects to support growth and development and reduce greenhouse gas emissions



A city with a diversified and prosperous economy:

To consider new ideas and options to support job creation and economic growth, supporting small business, diversifying the economy and attracting skilled workers

A city that has affordable housing and is more liveable for all



As a City, we know we need to invest in housing and housing options, including affordable housing. We also need to improve access to mental health and substance abuse health supports, emergency services, employment services, licensed child-care, and parks and recreation.

We are fortunate to enjoy a lot of benefits, living in Ottawa. We have a unique culture, a strong francophone community and a strong, consistent economy. But we are seeing a growing gap between those living on a high income and those living on low to moderate incomes. This is why we are working with housing providers and identifying City lands to build more affordable housing. We're targeting several housing types, near transit and amenities and community services that people need. We want all our residents to be safely housed.

We are looking to establish a supportive housing community hub, creating needed housing options to reduce shelter pressure and free up community spaces being used as physical distancing centres. We know that we need affordable and supportive housing to eliminate chronic homelessness. We also need to provide the supports and services to keep individuals housed. This includes access to new and renewed parks, recreation programming and facilities to help keep residents physically and mentally active.

Objectives for the next four years will contribute to:

- Increasing housing options including below market and deeply affordable housing near transit, leverage City land and seek sustainable funding
- Increasing housing supply and support intensification
- Eliminating chronic homelessness
- Advancing a poverty reduction strategy
- Promoting and supporting proactive mental health supports, strategies and community-led crisis mental health response models
- Increasing access to housing, employment and child-care services integration for those most in need
- Improving emergency response times
- Making recreation programs more available to more residents
- Aligning parks and recreation services with population growth

A city that is more connected with reliable, safe and accessible mobility options



Regardless of whether residents choose to walk, drive, cycle, bus or take light rail transit, we want you to be able to get around the City safely and reliably.

We continue to increase connectivity with more:

- Sidewalks
- Pathways
- Roads
- Cycling lanes and safety measures

Wherever possible, the City wants to fill critical walking and cycling missing links.

Using public and active transportation helps us improve the climate and create a healthier, more equitable and inclusive city for residents and visitors. The City will continue to focus on strengthening the reliability of our transit system and introduce new and innovative ways to deliver service.

We're updating our Transportation Master Plan to prioritize future road, transit and active transportation projects to support growth and development.

Road safety, traffic calming and a focus on reducing speeds will result in increased safety. Greater options will be available for individuals with accessibility needs to travel to get to where they want to go.

Objectives for the next four years will contribute to:

- Getting residents back on transit and using active transportation
- Improving transit reliability
- Prioritizing future road, transit and active transportation projects in Part 2 of the Transportation Master Plan
- Delivering transit and roads to support growth
- Improving road safety and adding permanent traffic calming measures



A city that is green and resilient



Ottawa is experiencing warmer, wetter and more unpredictable weather. It's critical that the City prepares for more extreme weather and continues to reduce greenhouse gas emissions and build climate resiliency.

The City will reduce emissions from its vehicles, transit, solid waste and buildings including wastewater treatment. More trees will be planted to grow and preserve the tree canopy in neighbourhoods with fewer trees.

The City has developed a Climate Resiliency Strategy to help respond to the impacts of climate change and further protect our communities, infrastructure and services. The City will continue to protect its buildings and infrastructure and make the best possible decisions regarding its use, maintenance, repairs, replacement and, if no longer needed, disposal.

Objectives for the next four years will contribute to:

- Reducing emissions associated with the City's operations, like its vehicles, and facilities
- Increasing waste diversion from the landfill
- Planting, growing and preserving the tree canopy in parks, along major roadways, and in neighbourhoods with few trees
- Increasing our ability to handle extreme weather
- Better managing our infrastructure



A city with a diversified and prosperous economy



Ottawa sees itself as the best City to live, work, play, invest, learn, and visit. Why wouldn't we?

The City has a strong, diverse economy that is growing. We boast special districts like Parliament and Confederation Boulevard, Rideau Canal, ByWard Market, Lansdowne and the Ottawa River Islands that are exciting and attractive to both residents and visitors. We're growing our nightlife economy. We're supporting new and emerging businesses through Bayview Yards and Invest Ottawa. We're aiming to further reduce red tape and start-up barriers for small businesses, who contribute to our thriving traditional and commercial main streets.

The City is working on its Economic Development Strategy to encourage more growth and job creation. A lot of factors can influence prosperity and growth. That's why a diversified economy is so important. We want to attract skilled workers to support growing and new businesses in Ottawa and we want to be the choice destination for new Canadians.

Objectives for the next four years will contribute to:

- Making it easier to open and run a business
- Stimulating growth in special and economic districts with secondary plans
- Reimagining the downtown and ByWard Market
- Enhancing traditional and commercial main streets
- Diversifying our economy and amplifying our region's brand through collaboration with the City of Gatineau





Service highlights

Investing in services that touch the lives of our residents and support their health and safety are top priorities for the City. Draft Budget 2024 invests in many services and infrastructure that impacts our residents and businesses. Some of the common themes that interest our residents are highlighted in this section. Each of these highlights is also closely tied to a strategic priority, indicated by one of the following icons:



A city that has affordable housing and is more liveable for all.



A city that is green and resilient.



A city that is more connected with reliable, safe and accessible mobility options.



A city with a diversified and prosperous economy.

Active communities

Ottawa residents love to be active, have fun and explore the city. We have recreation centres, parks, sports fields, bike lanes, and multi-use pathways all across the city. The 2024 Draft Capital Budget includes funds to help increase amenities that contribute to our active communities and maintain existing infrastructure.



Active Transportation

5,529
bike parking spaces

2
secure bike lockers

48
bike repair stations

23 km
of physically separated cycling facilities

240 km
of bike lanes

2,800 km
of sidewalks and pathways

Draft Budget 2024 Figures

\$10.3M

in standalone investments in new cycling infrastructure and multi-use pathways

(Budget book source: Transportation Committee, Transportation Services)

Recreation and Parks

156

splash pads

20

indoor aquatic facilities

9

outdoor pools

308

basketball courts

281

ball diamonds

318

outdoor tennis courts

6

indoor tennis court

34

arenas

56

outdoor wading pools

900

parks

670

playgrounds

529

sports fields

2,000

play structure components

1,291

park locations



414

Outdoor rinks across

264 sites

740

monthly play structure inspections

90

monthly playground repairs



Draft Budget 2024 Figures

\$15.63M

new park development

\$9.75M

renewal of recreation and culture facilities

\$71.5M

investment in development and expansion of new facilities

(Budget book source: Community Services Committee, Parks, Recreation and Culture)

Arts and Culture



The City of Ottawa provides programming and access to high quality arts, culture, and heritage services, in collaboration with community partners, to contribute to Ottawa's vibrant cultural identity and heritage. Draft Budget 2024 once again supports arts, culture and heritage community organizations and artists. We commission artwork to enhance our public spaces, LRT, buildings, streetscapes and parks, and work with community artists and arts organization to exhibit their work in public spaces. We deliver city-wide cultural and heritage events such as Doors Open Ottawa, Heritage Day, the Arts Animation program, and community arts and social engagement programs. The City of Ottawa also conducts cultural planning and research, and implements cultural partnership and development initiatives, such as the Anishinabe Algonquin Nation Civic Cultural Protocol.

28
cultural facilities / spaces
across the city, including:

2 theatres

5 museums
with multiple
exhibition spaces

4 art centres,
3 of which offer
instructional
art programming

17 community
exhibition spaces,
6 stand-alone
art galleries

25
artist studios
within 4 locations

Supports **26**
resident art partners
at Arts Court and the
Shenkman Arts Centre

Responsible for the
care and management
of approximately:

96,000 artefacts

200,000
archaeological holdings

3,597
artworks by over
900 artists in the City
of Ottawa Art Collection
appraised at \$29.3 million



Draft Budget 2024 Figures

\$12M

Hundreds of local cultural organizations will receive \$12M in financial support in 2024 to provide public programming to residents and visitors, including programs targeting Indigenous and equity seeking applicants.

(Budget book source: Community Services Committee, Community Recreation, Cultural and Sport Services)

Climate and green initiatives



The 2024 Draft Capital Budget continues to include the application of a climate change lens to provide information on relevant impacts from climate related capital investments.

More than ever, we need to invest in ways to make Ottawa more resilient to climate change. It means planting more trees, investing in greener technologies to reduce greenhouse gas emissions, adding more electric charging stations and investing in zero-emission vehicles.



Land Management

10,000

hectares of conserved natural landscape

739

hectares of urban open space

1,695

hectares of active parks

6,322

hectares of rural wetlands

206

hectares of passive parks

205,000

trees inventoried

Draft Budget 2024 Figures

\$250K

for acquisition and stewardship of rural and natural lands, supporting the goal of no net loss of forests and wetlands

\$1.7M

for tree planting

(Budget book source: Environment and Climate Change Committee, Environment and Forestry Services)

Climate Change and Energy Management

4

zero emission buses

34

fully electric fleet vehicles

169

hybrid fleet vehicles

24

Level 2 on street electric vehicle charging stations at 12 locations

6

electric vehicle charging stations located at park and rides or recreation facilities



Draft Budget 2024 Figures

\$5M

for initiatives identified in the Climate Change Master Plan

\$3M

for the Energy Management and Investment Strategy to implement energy conservation measures in City facilities

(Budget book source: Community Services Committee, Environment)

Diversity, equity and inclusion

Ottawa has become a top choice for new Canadians and our city is fortunate to be so diverse. The City of Ottawa has been recognized time and time again as a top employer. We are honored to be identified as one of Canada’s best diversity employers. We’re committed to ensuring healthy, respectful neighbourhoods and communities for all our residents. Draft Budget 2024 includes investments that directly support the City’s indigenous, gender, race, and equity strategic priorities.



Population

(Source 2021 CensusPlus, based on 25% sample data)

Total visible minority population

324,960

Total non-permanent residents

29,620

Mother Languages

English

585,865

French

126,030

Non-Official Languages

232,210

individuals

Arabic

46,557

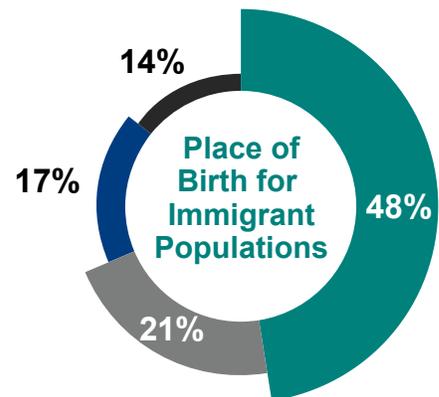
Mandarin

22,272

Spanish

14,208

Place of Birth for Immigrant Populations



- Asia
123,015 (48%)
- Europe
54,405 (21%)
- Africa
44,290 (17%)
- Americas
36,600 (14%)

Neighbourhood Services Team

27

priority neighbourhoods that have been identified by the Integrated Neighbourhood Services Team

5

community development coordinators are embedded in these communities

We work closely with more than

100 community groups to enhance program and service delivery

Average of

18,000 unique interactions with youth in public spaces annually

34

youths hired as Neighbourhood Ambassadors to do outreach work within these priority neighbourhoods

Accessibility and Inclusion

200

gender-inclusive signs in public single-stall washrooms, across 80 City Recreational facilities

562

Managers and Supervisors completed AODA Management Training

More than **300** attendees at the Accessibility Day event

Draft Budget 2024 Figures

\$2.3M

for the Community Safety and Well-Being Plan to assist community agencies in their support of racialized youth, preventing gender-based violence against women and girls and improving access to mental health programs

\$650K

for the Community and Safety Well Being Plan toward the mental health pillar with a focus on mental health crisis response

\$550K

for alternative mental health and addiction crisis response

(Budget book source: Community Services Committee, Community Safety, Wellbeing, Policy and Analytics)

Emergency preparedness and response



It's been another busy year dealing with emergencies. Extreme weather, including tornadoes, seem more common. These events impact our services, from roads, parks and forestry staff removing trees and debris, to greater needs from police, fire and paramedics. Draft Budget 2024 aims to improve services to our community and continue to further develop emergency preparedness.



Impacts of Severe Storms and Natural Disasters

July 2023
Severe Storm

200
forestry Calls

22
parks required
tree removal

April 2023
Ice Storm

Debris cleared from
12,969
lane kilometers of road

5,000
forestry calls

Draft Budget 2024 Figures

\$1.06M
investment in the purchase
of 4 permanent generators to
be installed at emergency
reception and lodging sites
across the City

(Budget book source: Community Services
Committee Budget, Parks, Recreation and Culture)

Ottawa Paramedic Service

2,796

square km area is covered by the Ottawa Paramedic Service

184,113

call response volume in 2023

672

Land Ambulance Staff (50% funded though the Ministry of Health)

75

Ottawa Central Ambulance Communications Centre staff (100% funded though the Ministry of Health)

560

first aid courses offered annually

1,200

automated external defibrillators in public and private buildings

Draft Budget 2024 Figures

\$2.4M

towards new paramedic Full-Time Employees to address rising call volumes

(Budget book source: Emergency Preparedness and Protective Services Committee, Ottawa Paramedic Services)



Ottawa Fire Services

99,580

call response volume
in 2023

Responded to

28,633

incidents including fires,
hazmat, rescues, medical
calls and more

Dispatched

74,877

apparatuses such
as pumps or ladders
to incidents

Responded to

1,440

requests for fire
safety info

554

educational events

Visited more than

12,000

homes promoting
working smoke alarms

Completed more than

3,253

inspections

Draft Budget 2024 Figures

\$2.7M

to convert Fire Station
81 in Stittsville to a
composite station

\$2.2M

towards staffing and
station costs for
new Fire Station 45
in Kanata North

(Budget book source: Emergency Preparedness and
Protective Services Committee, Ottawa Fire Services)



Public Safety Service

The Office of Emergency Management responded to **45** emergency events

Held **60** Emergency Management training and exercise courses

Corporate Security responded to more than **27,900** service requests

Delivered **14** security awareness training sessions

Completed **163** physical security projects

Administration of approximately **7,400** radios used by Ottawa Police Service, City departments, and external partners

Draft Budget 2024 Figures

\$100K
for staff to increase capacity for the City's Office of Emergency Management

(Budget book source: Emergency Preparedness and Protective Services Committee, Emergency and Protective Services)



Housing



Ottawa's housing system provides a range of options from emergency shelters to supportive, transitional, and affordable housing. We believe everyone should have a roof over their heads. Through City investments and funding from the Provincial and Federal government, we're looking to build more affordable housing so every resident has a safe place to call home. In alignment with the strategic priority to increase affordable housing and make Ottawa more liveable for all, Draft Budget 2024 is allocating additional investments to decreasing this gap within our communities.

Community and Supportive Housing

17,000
community
housing units

4,700
households in receipt
of housing benefits

Provide funding to
29
different organizations
that support homeless
and unsheltered people

Affordable Housing

Coordinated the
development of
405
affordable housing
units (since 2020)

Currently managing development and construction
of **1,697** new units:

504
under construction
108 to be completed
by the end of 2023

1,193
units in
pre-development
phase



Harm Prevention

The Community Engagement Team was established October 2022. Since then, they have completed:

6,712
Activities

3,672
Interactions

545
Interventions

2,495
Street Hazards
(needles, drug
paraphernalia etc.)
collected and
safely disposed

Draft Budget 2024 Figures

\$99M
for Social Housing

\$65M
for the Homelessness
Prevention Program

\$17M
for Reaching
Home – a community
based program aimed
at preventing/reducing
homelessness
across Canada

\$33M
for City
Homelessness Funding

(Budget book source: Planning and Housing Committee,
Housing Services)

\$5M
for the Integrated
Transitions to
Housing Strategy



Infrastructure

The City of Ottawa is committed to creating more vibrant, healthy and complete neighbourhoods across the municipality while ensuring long-term affordability for both the City and residents. Draft Budget 2024 provides funding for efficient management, responsible operation and judiciously targeted growth of water, wastewater, and stormwater infrastructure in the pursuit of these goals.



Infrastructure

More than
850

active projects in different stages, from preliminary and detail design, under construction or under warranty



The City owns and maintains **\$72 billion** of infrastructure assets including, but not limited to:

12,969
lane km of roads

870
bridges and large culverts

6,300
small and medium culverts

2,800
kilometers of sidewalks and pathways

6,000
kilometers of sanitary and stormwater collection pipes

3,000
kilometers of watermains

1,000+
buildings and facilities

Draft Budget 2024 Figures

\$609M

for overall Infrastructure Investment

\$60M

for buildings and parks

(Budget book source: Community Services Committee, Parks, Recreation and Culture)

\$98.7M

for road renewal

\$50.4M

for new roads and intersections

\$38.7M

for bridges

\$10.9M

for sidewalk and pathway renewal

\$2.7M

for transit roads and structures

(Budget book source: Transportation Committee, Transportation Services)

\$163.6M

for integrated projects-road, water and sewer

(Budget book source: Transportation Committee, Integrated Roads, Water and Wastewater)

Drinking Water Services

950,000

residential, commercial, and industrial drinking water customers

The two water purification plants, Britannia and Lemieux Island, produce approximately

275 million

liters of drinking water each day



Draft Budget 2024 Figures

\$67.9M

for drinking water infrastructure

\$15.1M

for drinking water treatment

(Budget book source: Environment and Climate Change Committee, Drinking Water Services)



Stormwater, Laboratory and Municipal Drainage Services

315+

Stormwater facilities

Draft Budget 2024 Figures

\$51.5M

for stormwater infrastructure

\$15.2M

for drainage culverts

(Budget book source: Environment and Climate Change Committee, Stormwater Services)

Wastewater Services

55

wastewater pumping stations

Draft Budget 2024 Figures

\$48.1M

for wastewater treatment

\$33.5M

for wastewater infrastructure

(Budget book source: Environment and Climate Change Committee, Wastewater Services)

Potholes



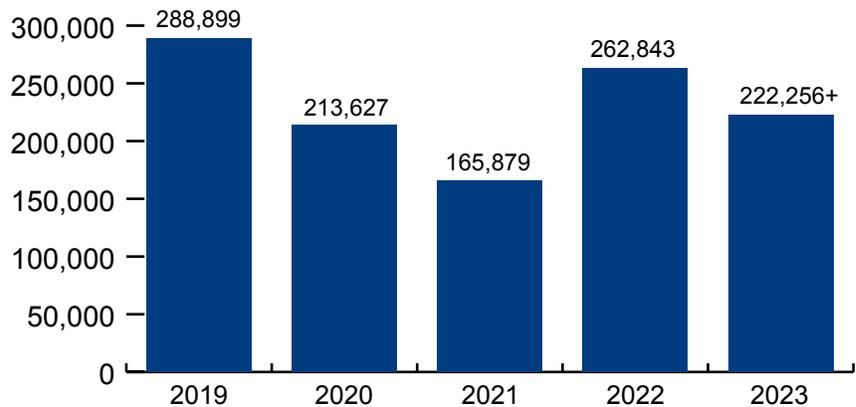
Changing weather has introduced a lot more freeze-thaw cycles in Ottawa. In colder months, when we get rain instead of snow, or we see temperatures above zero during the day, and the colder weather at night, water gets into the concrete and expands when it freezes. This creates potholes and we know it's an issue. Draft Budget 2024 provides staff with a budget to work diligently to prevent and fill as many potholes as possible.

12,969
lane kilometres
of roads

5 Year average

Staff have filled **232,812 potholes** annually

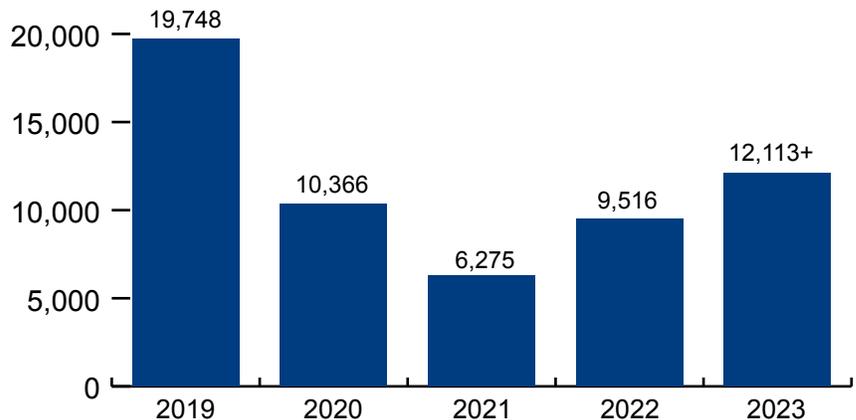
Potholes filled



5 Year average

Staff have triaged **11,476 Service Requests** annually

Triaged Service Requests



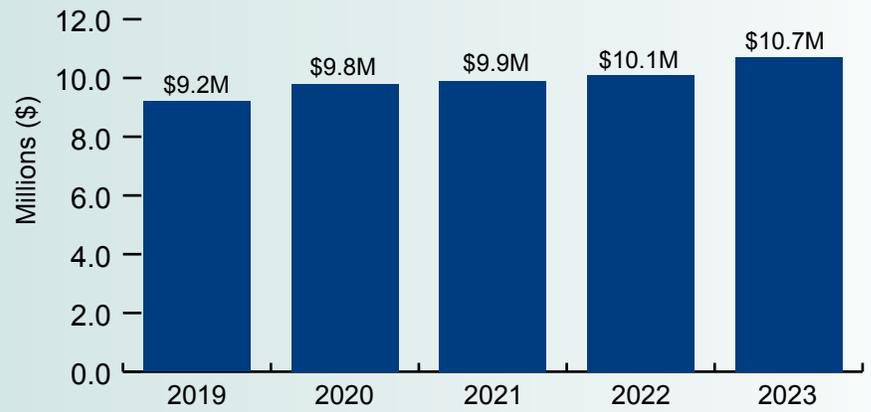


Draft Budget 2024 Figures

\$11.4M

for pothole filling

Annual Budget for Potholes



(Budget book source: Transportation Committee, Road Services)

Road safety



Draft Budget 2024 focuses the City's efforts where they can have the greatest impact on reducing collisions resulting in major injury or death. Keeping our streets safe is a role we can all play, whether we're motorists, cyclists or pedestrians. As a city, we encourage everyone to share the road. In order to make our streets safer, the City invests in technologies like red light cameras, speed display boards, automated speed enforcement and other measures.



Traffic Safety Measures

83

red light cameras

800

speed display boards

75

enforcement cameras

300

monitoring cameras

By end of 2023
there will be

40

Automated Speed
Enforcement systems

242

temporary traffic
calming measures



Pedestrian Safety

210

pedestrian crossovers



Draft Budget 2024 Figures

\$3.9M

for standalone investments in new sidewalks

\$2.6M

for stand-alone engineered permanent traffic calming retrofits on local and collector streets in neighbourhoods

(Budget book source: Transportation Committee, Transportation Services)

\$75K

for each Ward Councillor to allocate to road safety measures in their community

\$4.5M

for a new Automated Speed Enforcement Processing Centre

\$145K

for Adult School Crossing Guards at 10 new locations

(Budget book source: Transportation Committee, Traffic Services)



Solid waste



Collecting your waste, green bin and recycling is a regular job for us and something our residents expect. We're working hard on our Solid Waste Master Plan and how we manage waste over the next 30 years. To be successful, we must reduce waste going to the landfill, increase participation in recycling and green bin programs, and encourage more sustainable waste habits. Draft Budget 2024 ensures that as Ottawa grows and changes, our waste services evolve to meet new needs and challenges.

Waste Diversion

160,000

tonnes of waste diverted from the Trail Road Landfill

79,324

tonnes of organic waste

16,831

tonnes of leaf and yard waste

27,208

tonnes of blue box material

37,016

tonnes of black box material

Bin Delivery

67,647

total kitchen catchers, green, blue and black bins delivered in 2022

Household Hazardous Waste

9

drop-off events

17,000

residents participated in disposing approximately 587 tonnes of household hazardous waste



Got hazardous waste?



Draft Budget 2024 Figures

\$900K

to continue and further expand the parks recycling pilot project

\$800K

for enhanced and more inclusive promotion, education and outreach to support increased waste diversion

(Budget book source: Environment and Climate Change Committee, Solid Waste Services)

Landfill Enhancements

Sampling and analysis of **185 groundwater wells** in the spring, **100 locations** in the summer, and **100** in the fall as well as **32 surface water sampling** locations year round

Draft Budget 2024 Figures

\$1M

for landfill gas expansion

(Budget book source: Environment and Climate Change Committee, Solid Waste Services)



Transit



Draft Budget 2024 will seek to continue to provide public transportation while focusing on increasing ridership. We're working hard to help all our residents get around. Wonder what goes into our Transit Services, including buses, light rail, and Para Transpo? Check out our snapshot below.

Transit Services

Increase in ridership by
1.6M
rides in March 2023
compared to
March 2022

Increase in ridership by
0.6M
rides in July 2023
compared to July 2022

742
Fully accessible buses

4
Electric buses

80
Para Transpo buses

187
Bus routes

80 km
of transitways/
dedicated
transit lanes

51.2M km
Total Fleet km
travelled (2022)
(excluding
Para Transpo)



Light-Rail

3.5M km

Average distance travelled by trains per year

**Confederation Line
(Stage 1)**

12.5 km
(distance)

13
vehicles

**Trillium Line
(Stage 2 –
opening soon)**

24 km
(distance)

4 km
additional for
the Airport Link

45
vehicles

Draft Budget 2024 Figures

\$732M

investment in
operations

\$239M

capital investment in
transit infrastructure
renewal and growth

(Budget book source: Transit Commission, Transit Services)



Winter operations

Ottawa is a large City which makes things like snow removal and other winter operations quite challenging, especially with changing weather patterns. How do we manage to keep our roads clear and our residents safe? Snow clearing is done using a road-priority system, with high-use, emergency and transit routes cleared first. Draft Budget 2024 provides funds to help clear our streets and sidewalks during the winter months to help our residents get around on foot or by vehicle.



Winter Equipment

575

pieces of snow clearing equipment

6

snow disposal facilities



Winter Maintenance

12,969

lane km of roads

480

City parking lots

2,800 km

of sidewalks and pathways

85

winter-maintained bike racks

276

lane km of transitway and highway 174

More than **50** km of winter cycling network

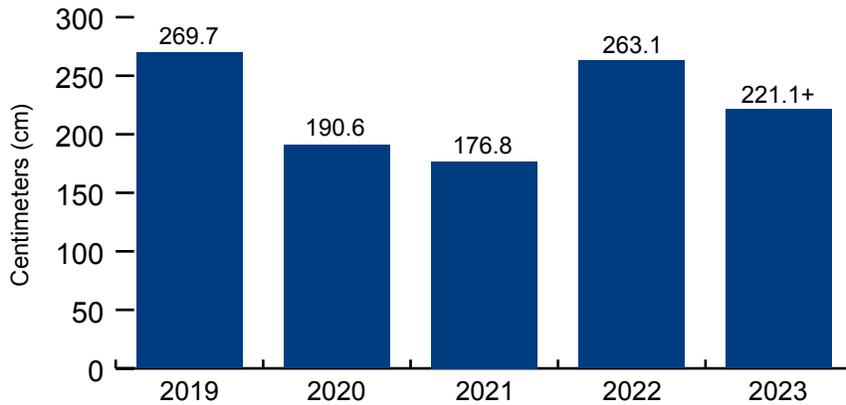
17

park and rides

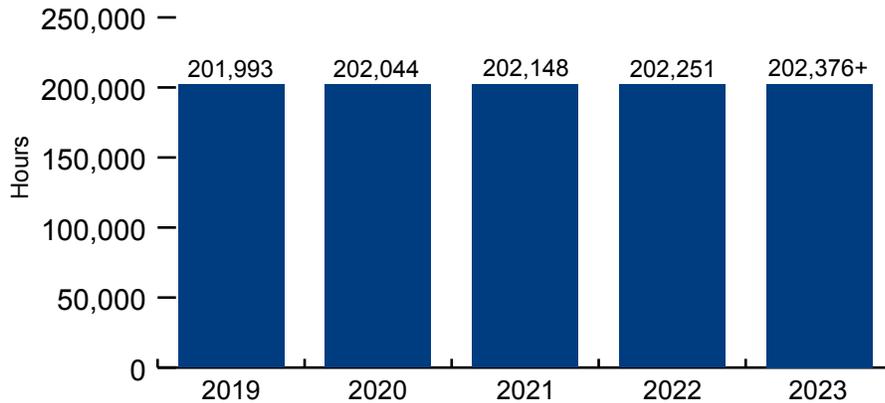


Winter Weather Trends

Snowfall



Freezing Rain



Draft Budget 2024 Figures

\$92.5M
for winter operations

\$75.7M
for roads clearing

\$13.4M
for sidewalk and
pathway clearing

(Budget book source:
Transportation Committee,
Roads Services)



© City of Ottawa, 2023
All rights reserved.

110 Laurier Avenue West,
Ottawa, Ontario, K1P 1J1

Telephone: (613) 580-2400
or 1-866-261-9799

TTY: (613) 580-2401