



Ottawa

Draft

BUDGET

2025

Investing in what matters, fighting for affordability

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Business Support Services – Community and Social Services 2025 Service Area Summary

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

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

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

Community and Social Services Department

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

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

Programs/Services Offered

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

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

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

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

Community and Social Services Department

2025 Service Area Summary - Employment and Social Services

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

Programs/Services Offered

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

Each month, approximately:

- 19,274 households receive assistance from the Ontario Works program.
- 1,320 households receive assistance from the Essential Health and Social Supports program.
- 1,125 residents receive light housekeeping services from the Home Support Services program.
- 235 residents access services through the Outreach and Mobile Services Team.
- 200 residents access the Employment Ontario Centre for help to build their skills and to find work.
- 3,075 resident visits to the Catherine Street Community Service Hub.

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

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(204,857)	(220,674)	(220,674)	(220,674)	0
Municipal	(1)	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	(25)	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	(1,500)	(1,500)
Total Revenue	(204,883)	(220,674)	(220,674)	(222,174)	(1,500)
Net Requirement	27,058	31,852	31,852	35,226	3,374
Full Time Equivalents			508.17	508.17	0.00

Community and Social Services Department 2025 Service Area Summary - Children's Services

Children's Services is responsible for the planning and management of licensed child care and early learning programs and services in Ottawa. Together with our community partners, Children's Services provides high-quality child care and early years' services that are accessible, inclusive and affordable, and is committed to serve families who face barriers and systemic challenges. Child care is the caring for and supervision of children ages 0 to 12 in licensed settings. This includes home-based or centre-based settings as well as before and after school programs. Early years services are free-of-charge programs that provide opportunities for children ages 0 to 6 to participate in play and inquiry-based programs with parents/caregivers in attendance. Programming includes playgroups, workshops and pre- and post-natal supports that assist parents/caregivers and facilitate access to information and specialized services. The new Canada-wide Early Learning and Child Care (CWELCC) system leverages and builds upon the existing early learning and child care system. The first CWELCC initiative was providing parents/caregivers with a 25% child care fee reduction, retroactive to April 1, 2022. This was later increased to a 52.75% fee reduction and families with children in programs enrolled in the CWELCC system will see a further reduction effective January 1, 2025. Child care base fees will be capped at \$22 per day to support the transition to \$10 per day average fees by the end of 2025-2026. In addition, we are creating new affordable licensed child care spaces predominantly through not-for-profit licensed child care centres, with a goal of addressing barriers and providing inclusive child care. Children's Services is also providing training and development opportunities for the early childhood workforce.

Programs/Services Offered

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

¹ Estimated based on 2024 service targets and budget.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Legislated Programs					
Core Services					
<i>Fee Subsidy</i>	35,689	51,670	51,670	51,670	0
<i>General Operating</i>	36,181	50,547	50,547	50,547	0
<i>Program Delivery</i>	12,572	14,878	14,878	11,008	(3,870)
Special Needs Resourcing	6,297	6,343	6,343	6,343	0
Special Purpose	6,003	5,993	5,993	7,406	1,413
Wage Enhancement	17,320	17,401	17,401	17,401	0
Canada Wide Early Learning	174,946	163,723	163,723	305,223	141,500
Early Years Child and Family Centres	11,789	11,976	11,976	11,976	0
Municipal Investments					
Municipal Child Care Centres	11,653	11,578	10,903	10,894	(9)
Special Needs Resourcing	912	0	0	0	0
Early Years Child and Family Centres	994	994	994	994	0
Other Municipal Funding	896	3,000	3,000	3,000	0
Program Delivery	0	912	912	912	0
Gross Expenditure	315,252	339,015	338,340	477,374	139,034
Recoveries & Allocations	(11,211)	(6,113)	(6,113)	(6,113)	0
Revenue	(283,097)	(312,494)	(313,004)	(451,599)	(138,595)
Net Requirement	20,944	20,408	19,223	19,662	439
Expenditures by Type					
Salaries, Wages & Benefits	21,677	23,145	22,667	23,254	587
Overtime	89	22	0	0	0
Material & Services	2,193	3,215	3,140	1,612	(1,528)
Transfers/Grants/Financial Charges	290,229	311,646	311,646	451,559	139,913
Fleet Costs	0	0	0	0	0
Program Facility Costs	947	898	798	860	62
Other Internal Costs	117	89	89	89	0
Gross Expenditures	315,252	339,015	338,340	477,374	139,034
Recoveries & Allocations	(11,211)	(6,113)	(6,113)	(6,113)	0
Net Expenditure	304,041	332,902	332,227	471,261	139,034

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(276,197)	(302,696)	(302,696)	(440,951)	(138,255)
Municipal	0	0	0	0	0
Own Funds	(896)	(3,000)	(3,000)	(3,000)	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(4,449)	(4,885)	(4,885)	(4,885)	0
Fines	0	0	0	0	0
Other	(1,555)	(1,913)	(2,423)	(2,763)	(340)
Total Revenue	(283,097)	(312,494)	(313,004)	(451,599)	(138,595)
Net Requirement	20,944	20,408	19,223	19,662	439
Full Time Equivalents			219.49	207.49	(12.00)

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Child Care							
Infant	0.00	0.00	0.00	0.0%	0.0%		
Toddler	30.01	30.01	22.00	-26.7%	-26.7%	01-Jan-25	
Preschool	21.61	21.61	21.61	0.0%	0.0%	01-Jan-25	

Community and Social Services Department 2025 Service Area Summary- Housing and Homelessness Services

Housing and Homelessness Services is responsible for the funding, administration, monitoring, and repair needs of community housing to increase access to, and retention of suitable housing for people living on low to middle incomes. Housing and Homelessness Services is also the Service System Manager responsible for the housing and homelessness service system's planning and funding. This system includes shelter and other housing services such as outreach, housing search, stabilization, and housing loss prevention for residents experiencing or at risk of homelessness. Working with other City departments and community partners, the service area also provides a system-wide, coordinated response to the rooming house sector.

In collaboration with community partners, Housing and Homelessness Services is responsible for the 10-Year Housing and Homelessness Plan. The 10-Year Plan identifies current and future housing needs and priorities, sets targets and objectives, and outlines measures to achieve those targets and objectives. The Service also collaborates with the housing and homelessness sector to create and deliver a number of strategies and initiatives, including the Integrated Transition to Housing Strategy, the new Housing and Homelessness Leadership Table, and other working groups related to different topics.

Programs/Services Offered

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	1,339	364	364	384	20
Collaborative Planning and Projects	100	243	243	673	430
Homelessness Prevention Program	78,028	64,489	64,489	65,481	992
Community Housing and Benefits	106,819	99,287	99,287	104,070	4,783
Housing and Homelessness Investment Plan	15,465	17,100	17,100	17,673	573
Reaching Home	12,904	16,934	16,934	16,934	0
Overflow Shelter Operations	13,565	46,615	6,615	10,715	4,100
Gross Expenditure	228,220	245,032	205,032	215,930	10,898
Recoveries & Allocations	1,115	(65)	(65)	(65)	0
Revenue	(104,329)	(113,440)	(73,440)	(77,825)	(4,385)
Net Requirement	125,006	131,527	131,527	138,040	6,513
Expenditures by Type					
Salaries, Wages & Benefits	18,471	12,826	12,826	13,511	685
Overtime	223	60	60	60	0
Material & Services	6,121	3,787	3,787	3,787	0
Transfers/Grants/Financial Charges	201,681	226,500	186,500	192,570	6,070
Fleet Costs	0	0	0	0	0
Program Facility Costs	840	1,061	1,061	5,204	4,143
Other Internal Costs	884	798	798	798	0
Gross Expenditures	228,220	245,032	205,032	215,930	10,898
Recoveries & Allocations	1,115	(65)	(65)	(65)	0
Net Expenditure	229,335	244,967	204,967	215,865	10,898

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Revenues By Type					
Federal	(27,636)	(25,447)	(25,447)	(25,447)	0
Provincial	(72,553)	(87,993)	(47,993)	(52,378)	(4,385)
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	(4,140)	0	0	0	0
Total Revenue	(104,329)	(113,440)	(73,440)	(77,825)	(4,385)
Net Requirement	125,006	131,527	131,527	138,040	6,513
Full Time Equivalents			64.40	64.40	0.00

Community and Social Services Department 2025 Service Area Summary - Long-Term Care Services

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

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

Programs/Services Offered

- Nursing and personal care
- Medical services
- Physiotherapy and activation services
- Nutrition and food preparation
- Housekeeping and laundry services
- Recreational activities
- Spiritual care and social supports
- Restorative, supportive and palliative care
- Adult day programs offer supervised programming and services to support individuals living in the community

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Nursing & Personal Care	67,667	74,527	67,978	73,927	5,949
Program & Support Services	4,007	4,748	4,828	5,132	304
Food Purchases	3,295	3,236	3,522	3,572	50
Accommodation	26,281	26,640	26,530	27,992	1,462
Daycentre Programs	789	815	747	765	18
Gross Expenditure	102,039	109,966	103,605	111,388	7,783
Recoveries & Allocations	(2,679)	(2,189)	(628)	(628)	0
Revenue	(69,383)	(77,503)	(72,003)	(78,208)	(6,205)
Net Requirement	29,977	30,274	30,974	32,552	1,578
Expenditures by Type					
Salaries, Wages & Benefits	83,722	92,037	86,751	93,456	6,705
Overtime	1,210	1,330	500	500	0
Material & Services	11,315	11,039	10,785	11,730	945
Transfers/Grants/Financial Charges	71	3	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	5,555	5,409	5,447	5,571	124
Other Internal Costs	166	148	122	131	9
Gross Expenditures	102,039	109,966	103,605	111,388	7,783
Recoveries & Allocations	(2,679)	(2,189)	(628)	(628)	0
Net Expenditure	99,360	107,777	102,977	110,760	7,783
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(51,672)	(58,524)	(54,238)	(59,688)	(5,450)
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(17,711)	(18,979)	(17,765)	(18,520)	(755)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(69,383)	(77,503)	(72,003)	(78,208)	(6,205)
Net Requirement	29,977	30,274	30,974	32,552	1,578
Full Time Equivalents			764.24	811.84	47.60

Community and Social Services Department 2025 Service Area Summary - Gender and Race Equity, Inclusion, Indigenous Relations, and Social Development Service

Gender and Race Equity, Inclusion, Indigenous Relations and Social Development establishes the foundation for all equity work at the City of Ottawa. This is achieved by integrating principles of equity within organizational strategies and corporate-wide policies, practices and programs in partnership with elected officials, City staff, residents, community partners, and other potentially interested or affected parties. The service area also works to advance corporate and community plans and strategies that respond to the needs of equity deserving communities, including Black and other racialized residents, people living with disabilities, women, gender diverse persons, rural residents, older adults, immigrants, newcomers, and youth. These efforts are enhanced by the allocation of funding and resources towards critical community needs and priority neighborhoods. The Service hosts the City's Indigenous Relations Branch, to advance, together with Host Nations and Urban Indigenous Partners, actions that demonstrate the City's commitments to reconciliation and healing.

Programs/Services Offered

Social Development and Funding Branch (SDFB)

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

Indigenous Relations Branch

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

The Equity Team

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	367	291	491	496	5
Program Delivery	1,922	3,165	3,165	3,236	71
Social Development & Funding	31,340	31,896	31,896	32,800	904
Gross Expenditure	33,629	35,352	35,552	36,532	980
Recoveries & Allocations	(296)	0	0	0	0
Revenue	(271)	0	0	0	0
Net Requirement	33,062	35,352	35,552	36,532	980
Expenditures by Type					
Salaries, Wages & Benefits	3,635	4,394	4,594	4,734	140
Overtime	1	0	0	0	0
Material & Services	604	922	922	922	0
Transfers/Grants/Financial Charges	29,372	30,028	30,028	30,868	840
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	17	8	8	8	0
Gross Expenditures	33,629	35,352	35,552	36,532	980
Recoveries & Allocations	(296)	0	0	0	0
Net Expenditure	33,333	35,352	35,552	36,532	980
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(271)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(271)	0	0	0	0
Net Requirement	33,062	35,352	35,552	36,532	980
Full Time Equivalents			35.00	35.00	0.00

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

2025 Service Area Summary

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	1,940	2,286	2,286	2,571	285
Business & Technical Support Services	28,024	28,458	27,858	28,542	684
Gross Expenditure	29,964	30,744	30,144	31,113	969
Recoveries & Allocations	(694)	(380)	(380)	(380)	0
Revenue	(3,950)	(2,658)	(2,658)	(2,658)	0
Net Requirement	25,320	27,706	27,106	28,075	969
Expenditures by Type					
Salaries, Wages & Benefits	9,913	10,179	10,098	10,588	490
Overtime	33	27	27	27	0
Material & Services	3,571	3,495	3,495	3,495	0
Transfers/Grants/Financial Charges	15,219	15,701	15,181	15,666	485
Fleet Costs	0	0	0	0	0
Program Facility Costs	276	300	300	294	(6)
Other Internal Costs	953	1,042	1,043	1,043	0
Gross Expenditures	29,965	30,744	30,144	31,113	969
Recoveries & Allocations	(694)	(380)	(380)	(380)	0
Net Expenditure	29,271	30,364	29,764	30,733	969
Revenues By Type					
Federal	(1,166)	(540)	(540)	(540)	0
Provincial	(54)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	(990)	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1,741)	(2,118)	(2,118)	(2,118)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(3,951)	(2,658)	(2,658)	(2,658)	0
Net Requirement	25,320	27,706	27,106	28,075	969
Full Time Equivalents			81.59	83.59	2.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Rentals							
Arena - Adult	323.79	331.88	341.67	2.9%	5.5%	01-Jan-25	
Arena - Commercial	333.27	341.60	351.68	3.0%	5.5%	01-Jan-25	
Arena - Minor	194.09	198.94	204.81	3.0%	5.5%	01-Jan-25	
Arena - Non-Prime Time	150.99	154.76	159.33	3.0%	5.5%	01-Jan-25	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	01-Jan-25	
Arena - Other	75.49-333.27	75.49-341.60	77.72-351.68	3.0%	3.0% - 5.5%	01-Jan-25	
Marketing Fees							
Display Ad	136.64	140.06	144.12	2.9%	5.5%	01-Jan-25	
Homepage Banner	163.95	168.05	172.92	2.9%	5.5%	01-Jan-25	
Package 1 - 954 Seats	273.27	280.10	288.22	2.9%	5.5%	01-Jan-25	
Package 2 - 954 Seats	491.88	504.18	518.80	2.9%	5.5%	01-Jan-25	
Package 3 - 954 Seats	983.76	1,008.35	1,037.59	2.9%	5.5%	01-Jan-25	
Print at home ticket ad	109.30	112.03	115.28	2.9%	5.5%	01-Jan-25	
Coming Up Event E-Blast - Meridian	109.30	112.03	115.28	2.9%	5.5%	01-Jan-25	
Designing	54.65	56.02	57.64	2.9%	5.5%	01-Jan-25	
Coming Up Event E-Blast (per e-subscriber)	0.03	0.03	0.03	0.0%	0.0%	01-Jan-25	
Package 1 - 500 Seats	136.64	140.06	144.12	2.9%	5.5%	01-Jan-25	
Package 2 - 500 Seats	355.25	364.13	374.69	2.9%	5.5%	01-Jan-25	
Package 3 - 500 Seats	732.36	750.67	772.44	2.9%	5.5%	01-Jan-25	
Coming Up Event E-Blast - Shenkman	54.65	56.02	57.64	2.9%	5.5%	01-Jan-25	
Coming Up at Shenkman Rack Flyer	163.95	168.05	172.92	2.9%	5.5%	01-Jan-25	
Other							
NSF Charge	43.00	50.00	55.00	10.0%	27.9%	01-Jan-25	
Refund Administration Fee	15.00	15.00	15.00	0.0%	0.0%	01-Jan-25	
New							
*Commemorative Naming - Indoor Minor	N/A	N/A	400.00	100.0%	100.0%	01-Jan-25	
*Commemorative Naming - Outdoor Minor	N/A	N/A	2,500.00	100.0%	100.0%	01-Jan-25	
*Commemorative Naming - Major	N/A	N/A	5,000.00	100.0%	100.0%	01-Jan-25	

*Approved 2025 fee

Recreation, Cultural and Facility Services Department

2025 Service Area Summary - Community Recreation, Cultural and Sport Services

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

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

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Community Recreation and Cultural Programs	73,405	78,467	78,567	80,622	2,055
Gross Expenditure	73,405	78,467	78,567	80,622	2,055
Recoveries & Allocations	(1,069)	(1,077)	(1,077)	(1,077)	0
Revenue	(26,864)	(28,795)	(28,545)	(28,695)	(150)
Net Requirement	45,472	48,595	48,945	50,850	1,905
Expenditures by Type					
Salaries, Wages & Benefits	28,035	31,573	31,673	33,173	1,500
Overtime	123	144	144	144	0
Material & Services	7,120	7,406	7,406	7,515	109
Transfers/Grants/Financial Charges	154	311	311	311	0
Fleet Costs	88	119	119	119	0
Program Facility Costs	37,315	38,336	38,336	38,783	447
Other Internal Costs	570	578	578	577	(1)
Gross Expenditures	73,405	78,467	78,567	80,622	2,055
Recoveries & Allocations	(1,069)	(1,077)	(1,077)	(1,077)	0
Net Expenditure	72,336	77,390	77,490	79,545	2,055
Revenues By Type					
Federal	(216)	(61)	(61)	(61)	0
Provincial	(318)	(289)	(289)	(289)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(26,330)	(28,440)	(28,190)	(28,340)	(150)
Fines	0	0	0	0	0
Other	0	(5)	(5)	(5)	0
Total Revenue	(26,864)	(28,795)	(28,545)	(28,695)	(150)
Net Requirement	45,472	48,595	48,945	50,850	1,905
Full Time Equivalents			432.36	432.36	0.00

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

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

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

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

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Program Registrations (Hourly)							
Aquatics - Learn To Swim	5.13-31.19	5.13-31.97	5.28-32.91	2.9%	2.9% - 5.5%	01-Jan-25	
Certification	0.89-26.54	0.89-26.54	0.89-26.54	0.0%	0.0%	01-Jan-25	
Day Camps	1.84-17.39	1.84-17.82	1.89-18.35	2.7% - 3.0%	2.7% - 5.5%	01-Jan-25	
Fitness	0.16-16.35	0.16-16.76	0.16-17.25	0.0% - 2.9%	0.0% - 5.5%	01-Jan-25	
General Interest	1.20-73.92	1.20-75.77	1.24-78.01	3.0% - 3.3%	3.3% - 5.5%	01-Jan-25	
Inclusive Recreation	0.61-42.16	0.61-43.21	0.63-44.48	2.9% - 3.3%	3.3% - 5.5%	01-Jan-25	
Museum Program	4.51-54.39	4.51-55.75	4.64-57.39	2.9%	2.9% - 5.5%	01-Jan-25	
Museum Program - School & Summer	1.36-48.30	1.36-49.51	1.40-50.97	2.9%	2.9% - 5.5%	01-Jan-25	
Performing Arts	4.37-29.11	4.37-29.84	4.50-30.72	3.0%	3.0% - 5.5%	01-Jan-25	
Skating - Learn To Skate	13.40-29.01	13.40-29.74	13.80-30.62	3.0%	3.0% - 5.5%	01-Jan-25	
Specialty	8.34-27.01	8.34-27.69	8.59-28.51	3.0%	3.0% - 5.6%	01-Jan-25	
Sports	0.57-86.24	0.57-88.40	0.59-91.01	3.0% - 3.5%	3.5% - 5.5%	01-Jan-25	
Visual Arts	2.18-33.85	2.18-34.70	2.24-35.72	2.8% - 2.9%	2.8% - 5.5%	01-Jan-25	
Private Programs and Services	32.54-80.16	32.54-82.16	33.50-84.58	3.0%	3.0% - 5.5%	01-Jan-25	
Cultural Services, Rentals & Related Fees							
Box Office	0.03-881.33	0.03-903.36	0.03-930.01	0.0% - 3.0%	0.0% - 5.5%	01-Jan-25	
Capital Renewal Fund (Flat)	50.00-200.00	50.00-200.00	50.00-200.00	0.0%	0.0%	01-Jan-25	
Capital Renewal Fund (Per Ticket)	0.75-2.00	0.75-2.00	0.75-2.00	0.0%	0.0%	01-Jan-25	
Pouring	2.55-29.07	2.55-29.07	2.55-29.07	0.0%	0.0%	01-Jan-25	
Other							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-25	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-25	
Fee Assistance	222.00	185.00	185.00	0.0%	-20.0%	01-Jan-25	
Total Departmental							(150)
2025 fees include a charge of 2.5% for the recovery of transaction fees.							

Recreation, Cultural and Facility Services Department 2025 Service Area Summary - Complexes, Aquatics and Specialized Services

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

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

Programs/Services Offered

Complexes, Aquatics and Specialized Services:

- Manages and operates municipal Recreation Complexes, indoor and outdoor pools, wading pools and beach operations
- Represents the department on the Ottawa Drowning Prevention Coalition and delivers public education on drowning prevention
- Provides Emergency Reception and Lodging at recreation facilities to support the City's Emergency Management Program
- Ensures adherence to Provincial legislation
- Develops and delivers Learn to Swim, aquatic certification, fitness and aqua fitness, aquafitness instructor certification, sport programs and drop ins, before and after school, camps, and general interest programs
- Offers public skating, public swimming, health and fitness , a diverse range of recreation programs and services, and sport drop-in programs to citizens of all ages and abilities both official languages

- Provides departmental oversight to City operated, and partnership operated, aquatic spaces including indoor pools, outdoor pools, beaches, splash pads, and wading pools
- Coordinates the allocation of indoor and outdoor facility rental space to partner sport organizations and user groups. Delivers lifeguard training programs and manages risk for all aquatic operations
- Coordinates City-partnership specialized and therapeutic recreation programs for children, youth, and adults who experience physical or cognitive disabilities, and offers an integration support service to facilitate access to all programs, improving their overall quality of life
- Provides part-time employment opportunities for youth and community members.
- Coordinates city-partnership recreation programs supporting low-income/vulnerable populations including Canadian Tire I love to (Swim, skate, lifeguard, etc.) and Lifesaving Society's Swim to Survive programs.
- Provides departmental expertise and oversight of physical activity and fitness services at all facilities; including equipment maintenance and repairs, equipment provision and replacement, active living club, corporate memberships, continuing education and training, aquafitness instructor certification and recertification, partnerships with ParticipAction (National Health and Fitness Day), Ottawa Public Library (Memberships), Ottawa Fire Services (equipment maintenance and replacement), The Ottawa Hospital, The Cardiology Institute (Heart Wise), and Breast Cancer Action Sponsors and leads targeted initiatives designed to improve customer service in the Recreation, Cultural and Facility Services (RCFS) department
- Provides departmental expertise and oversight of drop in sports (badminton, basketball, ball hockey, pickleball, table tennis, volleyball) at all facilities; including best practices, consistency reviews, statistical analysis, partnership with local schools, sports clubs and associations. Sponsors and leads targeted initiatives designed to improve customer service in the Recreation, Cultural and Facility Services (RCFS) department.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
City Wide Programs, Aquatics and Specialized Services	82,494	85,697	84,697	87,287	2,590
Gross Expenditure	82,494	85,697	84,697	87,287	2,590
Recoveries & Allocations	(502)	(636)	(636)	(636)	0
Revenue	(33,451)	(36,575)	(36,575)	(37,495)	(920)
Net Requirement	48,541	48,486	47,486	49,156	1,670
Expenditures by Type					
Salaries, Wages & Benefits	38,450	39,841	39,641	42,320	2,679
Overtime	215	94	94	174	80
Material & Services	2,863	2,824	2,824	2,823	(2)
Transfers/Grants/Financial Charges	852	857	857	872	15
Fleet Costs	41	25	25	25	0
Program Facility Costs	39,869	41,837	41,037	40,854	(184)
Other Internal Costs	204	219	219	220	1
Gross Expenditures	82,494	85,697	84,697	87,287	2,590
Recoveries & Allocations	(502)	(636)	(636)	(636)	0
Net Expenditure	81,992	85,061	84,061	86,651	2,590
Revenues By Type					
Federal	(273)	(65)	(65)	(65)	0
Provincial	(1,259)	(1,111)	(1,111)	(1,111)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(31,915)	(35,399)	(35,399)	(36,319)	(920)
Fines	0	0	0	0	0
Other	(4)	0	0	0	0
Total Revenue	(33,451)	(36,575)	(36,575)	(37,495)	(920)
Net Requirement	48,541	48,486	47,486	49,156	1,670
Full Time Equivalents			603.11	615.04	11.93

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Rentals							
Beach Equipment	2.14-55.24	2.14-55.75	2.14-57.52	0.0% - 5.0%	0.0% - 5.0%	01-Jan-25	
Hall	3.43-263.30	3.43-269.88	3.53-277.84	2.9%	2.9% - 5.5%	01-Jan-25	
Hall-Commercial	19.31-186.30	19.31-190.96	19.88-196.59	3.0%	3.0% - 5.5%	01-Jan-25	
Hall-NFP	3.74-83.72	3.74-85.81	3.85-88.34	2.9%	2.9% - 5.5%	01-Jan-25	
Hall-Private	14.80-146.00	14.80-149.65	15.24-154.07	3.0%	3.0% - 5.5%	01-Jan-25	
Outdoor Rink Slab	3.93-25.09	3.93-25.72	4.05-26.48	3.1%	3.1% - 5.5%	01-Jan-25	
Outdoor Rink Slab Lighting	3.83	3.94	4.06	3.0%	5.7%	01-Jan-25	
Pool	7.00-2,129.32	7.00-2,182.55	7.21-2,246.95	3.0%	3.0% - 5.5%	01-Jan-25	
Tennis Court	7.80-17.55	7.80-17.99	8.03-18.52	2.9%	2.9% - 5.5%	01-Jan-25	
Terry Fox Athletic Facility	6.55-466.72	6.55-478.39	6.74-492.50	2.9%	2.9% - 5.5%	01-Jan-25	
Miscellaneous Extra Fees	0.13-266.93	0.13-273.60	0.13-281.67	0.0% - 2.9%	0.0% - 5.5%	01-Jan-25	
Admissions							
Administrative Charge	5.14-102.67	5.14-105.24	5.29-108.35	3.0%	2.9% - 5.5%	01-Jan-25	
Event Admission	4.06-24.83	4.06-25.45	4.18-26.20	3.0%	3.0% - 5.5%	01-Jan-25	
Fitness Admission	4.28-12.64	4.28-12.96	4.41-13.34	2.9% - 3.0%	3.0% - 5.5%	01-Jan-25	
General Admission	0.90-21.66	0.90-22.20	0.93-22.86	3.0% - 3.3%	3.3% - 5.5%	01-Jan-25	
Merchandise	0.04-425.00	0.04-425.00	0.04-425.00	0.0%	0.0%	01-Jan-25	
Public Skating	2.03-7.45	1.99-7.74	1.99-7.96	0.0% - 7.6%	0.0% - 7.6%	01-Jan-25	
Public Skating - Specialty	2.94-6.55	2.88-6.64	3.10-6.86	3.3% - 7.6%	6.9% - 7.6%	01-Jan-25	
Public Swim	2.48-5.87	2.48-6.02	2.55-6.20	2.8% - 3.0%	2.8% - 5.6%	01-Jan-25	
Public Swim - Vitality	4.51-6.31	4.51-6.47	4.64-6.66	2.9%	2.9% - 5.5%	01-Jan-25	
Public Swim - Wave	5.87-9.03	5.87-9.26	6.04-9.53	2.9%	2.9% - 5.5%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Memberships							
Aquafitness	52.58-857.08	52.58-878.51	54.13-904.43	3.0%	2.9% - 5.5%	01-Jan-25	
Fitness	24.14-958.39	24.14-982.35	24.85-1,011.33	3.0%	2.9% - 5.5%	01-Jan-25	
Multi Visit	2.03-10.56	2.03-10.82	2.09-11.14	3.0%	3.0% - 5.5%	01-Jan-25	
Personal Training	22.56-63.64	22.56-65.23	23.23-67.15	3.0%	3.0% - 5.5%	01-Jan-25	
Swim	23.47-617.19	23.47-632.62	24.16-651.29	3.0%	2.9% - 5.5%	01-Jan-25	
Swim - Wave	47.61-751.23	47.61-770.01	49.01-792.73	3.0%	2.9% - 5.5%	01-Jan-25	
Specialized	13.99-728.89	13.99-747.11	14.40-769.15	3.0%	2.9% - 5.5%	01-Jan-25	
Skating	10.83-322.25	10.83-330.31	11.15-340.06	3.0%	3.0% - 5.5%	01-Jan-25	
Skating - Specialized	20.76-160.89	20.76-164.91	21.37-169.78	3.0%	2.9% - 5.5%	01-Jan-25	
Special Needs	9.25-43.78	9.25-44.87	9.52-46.19	2.9%	2.9% - 5.5%	01-Jan-25	
Program Registration (Hourly)							
Aquatics - Learn To Swim	5.13-31.19	5.13-31.97	5.28-32.91	2.9%	2.9% - 5.5%	01-Jan-25	
Certification	0.89-26.54	0.89-26.54	0.89-26.54	0.0%	0.0%	01-Jan-25	
Day Camps	1.84-17.39	1.84-17.82	1.89-18.35	2.7% - 3.0%	2.7% - 5.5%	01-Jan-25	(440)
Fitness	0.16-16.35	0.16-16.76	0.16-17.25	0.0% - 2.9%	0.0% - 5.5%	01-Jan-25	
General Interest	1.20-73.92	1.20-75.77	1.24-78.01	3.0% - 3.3%	3.3% - 5.5%	01-Jan-25	(340)
Inclusive Recreation	0.61-42.16	0.61-43.21	0.63-44.48	2.9% - 3.3%	3.3% - 5.5%	01-Jan-25	(140)
Inclusive Recreation - Integration Fee (per week of camp)	46.43	47.59	48.99	2.9%	5.2%	01-Jan-25	
Performing Arts	4.37-29.11	4.37-29.84	4.50-30.72	3.0%	3.0% - 5.5%	01-Jan-25	
Skating - Learn To Skate	13.40-29.01	13.40-29.74	13.80-30.62	3.0%	3.0% - 5.5%	01-Jan-25	
Specialty	8.34-27.01	8.34-27.69	8.59-28.51	3.0%	3.0% - 5.6%	01-Jan-25	
Sports	0.57-86.24	0.57-88.40	0.59-91.01	3.0% - 3.5%	3.5% - 5.5%	01-Jan-25	
Visual Arts	2.18-33.85	2.18-34.70	2.24-35.72	2.8% - 2.9%	2.8% - 5.5%	01-Jan-25	
One-on-one Instruction	32.54-80.16	32.54-82.16	33.50-84.58	3.0%	3.0% - 5.5%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Parking							
Mooney's Bay - Vehicle (30 min)	1.25	1.25	1.50	20.0%	16.7%	01-Jan-25	
Petrie - Season Pass	29.93	30.68	31.59	3.0%	5.3%	01-Jan-25	
Petrie - Vehicle (30 min)	1.00	1.00	1.25	25.0%	20.0%	01-Jan-25	
Other							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-25	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-25	
Fee Assistance	222.00	185.00	185.00	0.0%	-20.0%	01-Jan-25	
2025 fees include a charge of 2.5% for the recovery of transaction fees.							
Total Departmental							(920)

Recreation, Cultural and Facility Services Department 2025 Service Area Summary - Parks and Facilities Planning

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

Programs/Services Offered

The Parks and Facilities Planning Service Area:

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

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parks & Facilities Planning	2,571	2,548	2,598	2,691	93
Gross Expenditure	2,571	2,548	2,598	2,691	93
Recoveries & Allocations	(400)	(252)	(252)	(285)	(33)
Revenue	(196)	(320)	(485)	(485)	0
Net Requirement	1,975	1,976	1,861	1,921	60
Expenditures by Type					
Salaries, Wages & Benefits	2,513	2,301	2,351	2,444	93
Overtime	0	0	0	0	0
Material & Services	55	247	247	247	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	3	0	0	0	0
Gross Expenditures	2,571	2,548	2,598	2,691	93
Recoveries & Allocations	(400)	(252)	(252)	(285)	(33)
Net Expenditure	2,171	2,296	2,346	2,406	60
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(196)	(320)	(485)	(485)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(196)	(320)	(485)	(485)	0
Net Requirement	1,975	1,976	1,861	1,921	60
Full Time Equivalents			17.00	17.00	0.00

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

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

Recreation, Cultural and Facility Services Department 2025 Service Area Summary - Facility Operations Service

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

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

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Facility Operations Services	93,914	94,300	94,550	101,737	7,188
Gross Expenditure	93,914	94,300	94,550	101,737	7,188
Recoveries & Allocations	(56,694)	(56,249)	(56,249)	(60,513)	(4,264)
Revenue	(2,343)	(2,139)	(2,039)	(2,039)	0
Net Requirement	34,877	35,912	36,262	39,186	2,924
Expenditures by Type					
Salaries, Wages & Benefits	60,747	62,284	62,284	68,559	6,275
Overtime	1,243	979	979	1,003	24
Material & Services	23,339	23,981	24,231	24,666	435
Transfers/Grants/Financial Charges	554	496	496	496	0
Fleet Costs	1,386	940	940	1,035	95
Program Facility Costs	(756)	(756)	(756)	(756)	0
Other Internal Costs	7,401	6,375	6,375	6,733	358
Gross Expenditures	93,914	94,300	94,550	101,737	7,188
Recoveries & Allocations	(56,694)	(56,249)	(56,249)	(60,513)	(4,264)
Net Expenditure	37,220	38,051	38,301	41,225	2,924
Revenues By Type					
Federal	(20)	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	(583)	(578)	(578)	(578)	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	(19)	0	0	0	0
Fees and Services	(1,721)	(1,561)	(1,461)	(1,461)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(2,343)	(2,139)	(2,039)	(2,039)	0
Net Requirement	34,877	35,912	36,262	39,186	2,924
Full Time Equivalents			627.25	684.25	57.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
City Hall Services							
Room Booking - For Profit Organizations							
A.S. Haydon Hall	604.00	619.00	637.00	2.9%	5.5%	01-Jan-25	
Jean Pigott Place	1,672.00	1,714.00	1,765.00	3.0%	5.6%	01-Jan-25	
Champlain Room	345.00	354.00	364.00	2.8%	5.5%	01-Jan-25	
Keefer Room	266.00	273.00	281.00	2.9%	5.6%	01-Jan-25	
Councillor Lounge	403.00	413.00	425.00	2.9%	5.5%	01-Jan-25	
Festival Plaza	1,739.00	1,782.00	1,835.00	3.0%	5.5%	01-Jan-25	
Festival Control	339.00	347.00	357.00	2.9%	5.3%	01-Jan-25	
Festival Boardroom	202.00	207.00	213.00	2.9%	5.4%	01-Jan-25	
Colonel By Room	266.00	273.00	281.00	2.9%	5.6%	01-Jan-25	
Richmond Room	202.00	207.00	213.00	2.9%	5.4%	01-Jan-25	
Honeywell Room	202.00	207.00	213.00	2.9%	5.4%	01-Jan-25	
Billing Room	202.00	207.00	213.00	2.9%	5.4%	01-Jan-25	
Caucus Room	67.00	69.00	71.00	2.9%	6.0%	01-Jan-25	
Lisgar Field	389.00	399.00	411.00	3.0%	5.7%	01-Jan-25	
Room Booking - For Non-Profit Organizations							
A.S. Haydon Hall	202.00	207.00	213.00	2.9%	5.4%	01-Jan-25	
Jean Pigott Place	202.00	207.00	213.00	2.9%	5.4%	01-Jan-25	
Champlain Room	202.00	207.00	213.00	2.9%	5.4%	01-Jan-25	
Keefer Room	202.00	207.00	213.00	2.9%	5.4%	01-Jan-25	
Councillor Lounge	267.00	274.00	282.00	2.9%	5.6%	01-Jan-25	
Festival Plaza	907.00	930.00	957.00	2.9%	5.5%	01-Jan-25	
Festival Control	267.00	274.00	282.00	2.9%	5.6%	01-Jan-25	
Festival Boardroom	67.00	69.00	71.00	2.9%	6.0%	01-Jan-25	
Colonel By Room	67.00	69.00	71.00	2.9%	6.0%	01-Jan-25	
Richmond Room	67.00	69.00	71.00	2.9%	6.0%	01-Jan-25	
Honeywell Room	67.00	69.00	71.00	2.9%	6.0%	01-Jan-25	
Billing Room	67.00	69.00	71.00	2.9%	6.0%	01-Jan-25	
Caucus Room	43.00	44.00	45.00	2.3%	4.7%	01-Jan-25	
Lisgar Field	193.00	198.00	204.00	3.0%	5.7%	01-Jan-25	

Public Works Department

2025 Service Area Summary - Parks Maintenance Services

Parks Maintenance Services provides centralized management of 4,572 hectares of parkland with 529 sports fields (soccer, football, field hockey, rugby, cricket and ultimate), 328 ball diamonds in both schools and City parks, 328 parks with play courts (tennis, pickleball, basketball, volleyball, bocce and lawn bowling), 406 outdoor rinks in 264 locations, 74 approved sledding hills, 410 parking lots, over 1,000 play areas, 157 splash pads and 56 wading pools.

Programs/Services Offered

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parks	77,142	118,505	72,447	74,881	2,434
Gross Expenditure	77,142	118,505	72,447	74,881	2,434
Recoveries & Allocations	(30,917)	(72,121)	(29,882)	(29,882)	0
Revenue	(95)	(2)	(2)	(2)	0
Net Requirement	46,130	46,382	42,563	44,997	2,434
Expenditures by Type					
Salaries, Wages & Benefits	22,653	23,751	23,153	23,988	835
Overtime	1,223	826	863	863	0
Material & Services	12,086	11,612	10,133	11,472	1,339
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	9,263	8,916	6,898	7,133	235
Program Facility Costs	0	0	0	0	0
Other Internal Costs	31,917	73,400	31,400	31,425	25
Gross Expenditures	77,142	118,505	72,447	74,881	2,434
Recoveries & Allocations	(30,917)	(72,121)	(29,882)	(29,882)	0
Net Expenditure	46,225	46,384	42,565	44,999	2,434
Revenues By Type					
Federal	(22)	0	0	0	0
Provincial	(5)	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	(68)	(2)	(2)	(2)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(95)	(2)	(2)	(2)	0
Net Requirement	46,130	46,382	42,563	44,997	2,434
Full Time Equivalents			273.59	273.59	0.00

**City Of Ottawa
2025 Draft Capital Budget
Community Services Committee
Capital Funding Summary
In Thousands (\$000)**

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

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In Thousands (\$000)

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

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

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Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Social Services										
Renewal of City Assets										
911260 24-26 Buildings-Social Services	0	500	0	0	0	0	0	0	0	500
Renewal of City Assets Total	0	500	0	0	0	0	0	0	0	500
Service Enhancements										
911269 24-26 Accessibility - Social Services	0	50	0	0	0	0	0	0	0	50
Service Enhancements Total	0	50	0	0	0	0	0	0	0	50
Social Services Total	0	550	0	0	0	0	0	0	0	550
Grand Total	19,219	66,745	0	51,398	0	12,500	0	9,693	0	159,555