



Draft

BUDGET

2025

Investing in what matters, fighting for affordability

Table of Contents

Environment and Climate Change Committee - Rate Supported

| | |
|-------------------------------------|----|
| Drinking Water Services..... | 1 |
| Service Area Summary | 1 |
| Operating Resource Requirement..... | 2 |
| User Fees..... | 3 |
| Wastewater Services | 7 |
| Service Area Summary | 7 |
| Operating Resource Requirement..... | 8 |
| User Fees..... | 9 |
| Stormwater Services..... | 11 |
| Service Area Summary | 11 |
| Operating Resource Requirement..... | 12 |
| User Fees..... | 13 |
| Capital Funding Summary..... | 17 |

Infrastructure and Water Services Department 2025 Service Area Summary - Drinking Water Services

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

Programs/Services Offered

- Day to day operations and maintenance for treatment plants, pump stations, reservoirs, tanks, and well systems
- Operation of a dedicated computer-control (SCADA) system to monitor all water operations 24/7
- Compliance with all drinking water regulations, inspections, audits, and operator certification requirements
- Distribution system operation, inspection and maintenance (pipe disinfection, system isolation, connections, repairs) for approximately 3,000+ km of watermains and 58,000 valves
- Emergency and scheduled repair of watermain breaks throughout distribution system ~200 break repairs per year
- First Response - 24 hour per day response for residents with drinking water and wastewater concerns
- Provision of fire protection through inspection, maintenance and repair of over 23,000 public fire hydrants
- Maintaining the City's accreditation as an Operating Authority for the Drinking Water Quality Management System
- Process optimization, research, and continual improvements to the water treatment process
- Water quality sampling, testing, monitoring, and reporting of 100,000 tests per year for quality assurance
- Customer service for on-site water quality testing, complaints, water meters, inquiries, etc.
- Technical and operational support for capital infrastructure renewal and development projects
- Participation in water industry activities and organizations (committees, university research, advisory councils, etc.)

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

| | 2023 | 2024 | | 2025 | \$ Change over 2024 Budget |
|------------------------------------|------------------|------------------|------------------|------------------|-------------------------------|
| | Actual | Forecast | Budget | Estimate | |
| Expenditures by Program | | | | | |
| Facilities and Treatment | 44,853 | 44,317 | 44,267 | 45,169 | 902 |
| Linear and Customer Service | 32,865 | 38,028 | 38,478 | 40,011 | 1,533 |
| Non Departmental | 142,585 | 140,670 | 138,670 | 140,079 | 1,409 |
| Gross Expenditure | 220,303 | 223,015 | 221,415 | 225,259 | 3,844 |
| Recoveries & Allocations | (13,755) | (13,828) | (13,628) | (13,707) | (79) |
| Revenue | (207,058) | (210,287) | (207,787) | (211,552) | (3,765) |
| Net Requirement | (510) | (1,100) | 0 | 0 | 0 |
| Expenditures by Type | | | | | |
| Salaries, Wages & Benefits | 28,341 | 30,946 | 31,946 | 33,076 | 1,130 |
| Overtime | 1,363 | 1,627 | 2,027 | 2,078 | 51 |
| Material & Services | 28,866 | 27,479 | 24,479 | 25,678 | 1,199 |
| Transfers/Grants/Financial Charges | 106,485 | 105,575 | 105,575 | 104,455 | (1,120) |
| Fleet Costs | 3,557 | 3,641 | 3,641 | 3,696 | 55 |
| Program Facility Costs | 0 | 0 | 0 | 0 | 0 |
| Other Internal Costs | 51,691 | 53,747 | 53,747 | 56,276 | 2,529 |
| Gross Expenditures | 220,303 | 223,015 | 221,415 | 225,259 | 3,844 |
| Recoveries & Allocations | (13,755) | (13,828) | (13,628) | (13,707) | (79) |
| Net Expenditure | 206,548 | 209,187 | 207,787 | 211,552 | 3,765 |
| Revenues By Type | | | | | |
| Federal | (1) | 0 | 0 | 0 | 0 |
| Provincial | 0 | 0 | 0 | 0 | 0 |
| Municipal | 0 | 0 | 0 | 0 | 0 |
| Own Funds | 0 | 0 | 0 | 0 | 0 |
| Property Taxes | (37) | (200) | (200) | (200) | 0 |
| Investment Income | (634) | (500) | (500) | 0 | 500 |
| Development Charges | (619) | (735) | (735) | (735) | 0 |
| Payment-in-Lieu of Taxes | 0 | 0 | 0 | 0 | 0 |
| Fees and Services | (205,767) | (208,852) | (206,352) | (210,617) | (4,265) |
| Fines | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | (207,058) | (210,287) | (207,787) | (211,552) | (3,765) |
| Net Requirement | (510) | (1,100) | 0 | 0 | 0 |
| Full Time Equivalents | | | 282.97 | 285.97 | 3.00 |

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

| | 2023 Rate \$ | 2024 Rate \$ | 2025 Rate \$ | % Change Over 2024 | % Change Over 2023 | Effective Date | 2025 Revenue (\$000) |
|---|--|--|------------------------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Water Services Connection | | | | | | | (50) |
| All sizes of Service Pipe | | | | | | | |
| Cost, hourly; plus 15% admin | 156.00 | 160.00 | Cost, hourly; plus 15% admin | N/A | N/A | 01-Jan-25 | |
| Additional visit (service connection 20 mm-50 mm) | 156.00 | 160.00 | 164.00 | 2.5% | 5.1% | 01-Jan-25 | |
| Additional visit (service connection > 50 mm) | 223.00 | 229.00 | 235.00 | 2.6% | 5.4% | 01-Jan-25 | |
| Private service connection - Cost, hourly; plus 15% admin | 156.00 | 160.00 | Cost, hourly; plus 15% admin | N/A | N/A | 01-Jan-25 | |
| Services | | | | | | | |
| All Thawing of Services | | | | | | | |
| Cost, hourly; plus 15% admin | 195.00 | 200.00 | Cost, hourly; plus 15% admin | N/A | N/A | 01-Jan-25 | |
| Service Charges | | | | | | | |
| Turn water services off and on for non payment | 212.00 | 218.00 | 223.00 | 2.3% | 5.2% | 01-Jan-25 | |
| Turn off or on of water services (per operation) | 106.00 | 109.00 | 112.00 | 2.8% | 5.7% | 01-Jan-25 | |
| Fire Flow Test Support | 282.00 | 290.00 | Cost, hourly; plus 15% admin | N/A | N/A | 01-Jan-25 | |
| Permit for Flusher Hydrant Usage | 303.00 | 311.00 | 319.00 | 2.6% | 5.3% | 01-Jan-25 | |
| Blanking of Water Services | | | | | | | |
| Blanking Deposit - All sizes | Cost plus 15% \$4,000.00 deposit | Cost plus 15% \$4,000.00 deposit | \$10,000.00 deposit | 0.0% | 0.0% | 01-Jan-25 | |
| Blanking of Water Services - All sizes | N/A | N/A | Cost, hourly; plus 15% admin | 0.0% | 0.0% | 01-Jan-25 | |

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

| | 2023 Rate \$ | 2024 Rate \$ | 2025 Rate \$ | % Change Over 2024 | % Change Over 2023 | Effective Date | 2025 Revenue (\$000) |
|--|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Inspection Fees (Inspection of activities connected to the water distribution system) | | | | | | | |
| All new watermain and services that don't require full disinfection | 220.00 | 226.00 | 261.00 | 15.5% | 18.6% | 01-Jan-25 | |
| All new watermain and services up to 50m long that require full disinfection | 656.00 | 673.00 | 738.00 | 9.7% | 12.5% | 01-Jan-25 | |
| All new watermain and services over 50m long that require full disinfection | Cost plus 15% admin | Cost plus 15% admin | Cost plus 15% admin | 0.0% | 0.0% | 01-Jan-25 | |
| Fees Managed by Revenue Services | | | | | | | |
| Meter Service Charges | | | | | | | |
| Inspection/Re-Inspection for New Water Meters (<= 20 mm meter) | 112.00 | 115.00 | 138.00 | 20.0% | 23.2% | 01-Jan-25 | |
| Meter Maintenance Service Call | 192.00 | 197.00 | 201.00 | 2.0% | 4.7% | 01-Jan-25 | |
| Water Meter Accuracy Test (<= 25 mm meter) | 153.00 | 157.00 | 160.00 | 1.9% | 4.6% | 01-Jan-25 | |
| Water Meter Accuracy Test (> 25 mm meter) (New in 2019) | 205.00 | 205.00 | 205.00 | 0.0% | 0.0% | 01-Jan-25 | |
| Additional visits (<= 25 mm meter) | 74.00 | 76.00 | 80.00 | 5.3% | 8.1% | 01-Jan-25 | |
| Additional visits (large meters greater than 25 mm) | 121.00 | 124.00 | 131.00 | 5.6% | 8.3% | 01-Jan-25 | |
| Additional visits (fire line meters) | 234.00 | 240.00 | 245.00 | 2.1% | 4.7% | 01-Jan-25 | |
| Manual Meter Reading Fee | 43.00 | 44.00 | 45.00 | 2.3% | 4.7% | 01-Jan-25 | |

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

| | 2023 Rate \$ | 2024 Rate \$ | 2025 Rate \$ | % Change Over 2024 | % Change Over 2023 | Effective Date | 2025 Revenue (\$000) |
|---|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| New Water Meters | | | | | | | |
| Size of Meter | | | | | | | |
| 15 mm Pos. Disp. | 424.00 | 435.00 | 481.00 | 10.6% | 13.4% | 01-Jan-25 | |
| 15 mm Pos. Disp.(Carlsbad only) | 639.00 | 655.00 | 668.00 | 2.0% | 4.5% | 01-Jan-25 | |
| 20 mm Pos. Disp. | 470.00 | 482.00 | 534.00 | 10.8% | 13.6% | 01-Jan-25 | |
| 25 mm Pos. Disp. | 553.00 | 567.00 | 620.00 | 9.3% | 12.1% | 01-Jan-25 | |
| 40 mm Pos. Disp. | 1,029.00 | 1,055.00 | 1,165.00 | 10.4% | 13.2% | 01-Jan-25 | |
| 50 mm Pos. Disp. | 1,142.00 | 1,171.00 | 1,290.00 | 10.2% | 13.0% | 01-Jan-25 | |
| 75 mm Solid State | 3,391.00 | 3,476.00 | 3,546.00 | 2.0% | 4.6% | 01-Jan-25 | |
| 100 mm Solid State | 3,866.00 | 3,963.00 | 4,042.00 | 2.0% | 4.6% | 01-Jan-25 | |
| 150 mm Solid State | 5,984.00 | 6,134.00 | 6,257.00 | 2.0% | 4.6% | 01-Jan-25 | |
| Fire Line Meter Assembly - Cost plus 15%, hourly | 237.00 | 243.00 | 268.00 | 10.3% | 13.1% | 01-Jan-25 | |
| Replacement Water Meters | | | | | | | |
| Size of Meter | | | | | | | |
| 15 mm Pos. Disp. | 307.00 | 315.00 | 321.00 | 1.9% | 4.6% | 01-Jan-25 | |
| 15 mm Pos. Disp.(Carlsbad only) | 312.00 | 320.00 | 385.00 | 20.3% | 23.4% | 01-Jan-25 | |
| 20 mm Pos. Disp. | 353.00 | 362.00 | 369.00 | 1.9% | 4.5% | 01-Jan-25 | |
| 25 mm Pos. Disp. | 437.00 | 448.00 | 457.00 | 2.0% | 4.6% | 01-Jan-25 | |
| 40 mm Pos. Disp. | 874.00 | 896.00 | 948.00 | 5.8% | 8.5% | 01-Jan-25 | |
| 50 mm Pos. Disp. | 992.00 | 1,017.00 | 1,073.00 | 5.5% | 8.2% | 01-Jan-25 | |
| 75 mm Solid State | 3,143.00 | 3,222.00 | 3,286.00 | 2.0% | 4.5% | 01-Jan-25 | |
| 100 mm Solid State | 3,617.00 | 3,707.00 | 3,781.00 | 2.0% | 4.5% | 01-Jan-25 | |
| 150 mm Solid State | 5,562.00 | 5,701.00 | 5,815.00 | 2.0% | 4.5% | 01-Jan-25 | |
| Temporary removal and installation of meter | 160.00 | 164.00 | 178.00 | 8.5% | 11.3% | 01-Jan-25 | |
| City water meter reading device (new or damaged) replacement | 241.00 | 247.00 | 252.00 | 2.0% | 4.6% | 01-Jan-25 | |
| City water meter reading device and/or water meter reader wire re-location | 190.00 | 195.00 | 199.00 | 2.1% | 4.7% | 01-Jan-25 | |
| Total for all fees above | | | | | | | (50) |

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

| | 2023 Rate \$ | 2024 Rate \$ | 2025 Rate \$ | % Change Over 2024 | % Change Over 2023 | Effective Date | 2025 Revenue (\$000) |
|---|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Non Departmental | | | | | | | (3,735) |
| Distribution of Drinking Water | | | | | | | |
| Variable Rate - per cubic meter water consumed | | | | | | | |
| 0 - 6 m3 | 0.90 | 0.92 | 0.94 | 2.0% | 4.0% | 01-Apr-25 | |
| >6 - 25 m3 | 1.79 | 1.83 | 1.86 | 2.0% | 4.1% | 01-Apr-25 | |
| >25 - 180 m3 | 1.97 | 2.01 | 2.05 | 2.0% | 4.0% | 01-Apr-25 | |
| >180 m3 | 2.20 | 2.24 | 2.29 | 2.0% | 4.0% | 01-Apr-25 | |
| Daily Fixed Fee Rates - per meter size | | | | | | | |
| 15 mm | 0.36 | 0.367 | 0.375 | 2.0% | 4.0% | 01-Apr-25 | |
| 20 mm | 0.53 | 0.536 | 0.546 | 2.0% | 4.0% | 01-Apr-25 | |
| 25 mm | 0.88 | 0.893 | 0.910 | 2.0% | 4.0% | 01-Apr-25 | |
| 40 mm | 1.75 | 1.785 | 1.821 | 2.0% | 4.0% | 01-Apr-25 | |
| 50 mm | 2.80 | 2.851 | 2.908 | 2.0% | 4.0% | 01-Apr-25 | |
| 75 mm | 5.25 | 5.355 | 5.462 | 2.0% | 4.0% | 01-Apr-25 | |
| 100 mm | 8.75 | 8.925 | 9.103 | 2.0% | 4.0% | 01-Apr-25 | |
| 150 mm | 17.50 | 17.850 | 18.206 | 2.0% | 4.0% | 01-Apr-25 | |
| 200 mm | 28.00 | 28.559 | 29.130 | 2.0% | 4.0% | 01-Apr-25 | |
| 250 mm | 40.24 | 41.050 | 41.870 | 2.0% | 4.0% | 01-Apr-25 | |
| 300 mm | 75.25 | 76.753 | 78.288 | 2.0% | 4.0% | 01-Apr-25 | |
| Compound Meter | 1.65 | 1.683 | 1.717 | 2.0% | 4.0% | 01-Apr-25 | |
| Fire Supply Charge | | | | | | | (480) |
| Annual cost - per meter size | | | | | | | |
| 15 mm meter | 51.60 | 52.63 | 54.21 | 3.0% | 5.1% | 01-Apr-25 | |
| 20 mm meter | 91.74 | 93.57 | 96.38 | 3.0% | 5.1% | 01-Apr-25 | |
| 25 mm meter | 143.35 | 146.22 | 150.60 | 3.0% | 5.1% | 01-Apr-25 | |
| 40 mm meter | 366.96 | 374.30 | 385.53 | 3.0% | 5.1% | 01-Apr-25 | |
| 50 mm meter | 573.39 | 584.86 | 602.40 | 3.0% | 5.1% | 01-Apr-25 | |
| 75 mm meter | 1,290.11 | 1,315.91 | 1,355.39 | 3.0% | 5.1% | 01-Apr-25 | |
| 100 mm meter | 2,293.52 | 2,339.39 | 2,409.57 | 3.0% | 5.1% | 01-Apr-25 | |
| 150 mm meter | 5,160.42 | 5,263.63 | 5,421.54 | 3.0% | 5.1% | 01-Apr-25 | |
| 200 mm meter | 9,174.08 | 9,357.56 | 9,638.29 | 3.0% | 5.1% | 01-Apr-25 | |
| 250 mm meter | 14,334.50 | 14,621.19 | 15,059.83 | 3.0% | 5.1% | 01-Apr-25 | |
| Total Departmental | | | | | | | (4,265) |

Infrastructure and Water Services Department 2025 Service Area Summary - Wastewater Services

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

Programs/Services Offered

- Operation and maintenance (including cleaning, inspection, and repair) of the wastewater collection system, comprised of over 6,000+ km of sanitary, combined, and storm pipes, 90,000+ maintenance holes, 100,000+ catch basins, and 1,600+ stormwater outfalls.
- Operation and maintenance of 85+ facilities including sanitary sewage and storm water pumping stations, combined sewage regulators/storage facilities (including the Combined Sewage Storage Tunnel), odour control facilities and ROPEC, where all the City's wastewater is treated
- Sewer Use By-law compliance, monitoring, and enforcement, to ensure discharges into the sewer system are within regulatory limits
- Compliance with all wastewater regulations, inspections, audits, and operator certification requirements
- SCADA and communication systems maintenance and operation
- Operational support for capital infrastructure rehabilitation, renewal and development projects, including upgrades to ROPEC facility
- Quality assurance, compliance management and reporting
- Process optimization, and continual improvements to the wastewater collection system and treatment process

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

| | 2023 | 2024 | | 2025 | \$ Change over 2024 Budget |
|------------------------------------|------------------|------------------|------------------|------------------|-------------------------------|
| | Actual | Forecast | Budget | Estimate | |
| Expenditures by Program | | | | | |
| Facilities and Treatment | 45,239 | 40,929 | 39,629 | 42,535 | 2,906 |
| Linear and Customer Service | 27,715 | 27,462 | 26,362 | 26,711 | 349 |
| Non Departmental | 126,226 | 127,475 | 127,975 | 131,553 | 3,578 |
| Gross Expenditure | 199,180 | 195,866 | 193,966 | 200,799 | 6,833 |
| Recoveries & Allocations | (21,225) | (16,580) | (13,980) | (16,638) | (2,658) |
| Revenue | (176,822) | (179,986) | (179,986) | (184,161) | (4,175) |
| Net Requirement | 1,133 | (700) | 0 | 0 | 0 |
| Expenditures by Type | | | | | |
| Salaries, Wages & Benefits | 27,000 | 28,631 | 27,031 | 28,916 | 1,885 |
| Overtime | 1,102 | 1,166 | 986 | 1,011 | 25 |
| Material & Services | 31,191 | 30,380 | 30,260 | 31,585 | 1,325 |
| Transfers/Grants/Financial Charges | 98,817 | 97,997 | 98,497 | 101,505 | 3,008 |
| Fleet Costs | 2,488 | 2,554 | 2,054 | 2,074 | 20 |
| Program Facility Costs | 0 | 0 | 0 | 0 | 0 |
| Other Internal Costs | 38,582 | 35,138 | 35,138 | 35,708 | 570 |
| Gross Expenditures | 199,180 | 195,866 | 193,966 | 200,799 | 6,833 |
| Recoveries & Allocations | (21,225) | (16,580) | (13,980) | (16,638) | (2,658) |
| Net Expenditure | 177,955 | 179,286 | 179,986 | 184,161 | 4,175 |
| Revenues By Type | | | | | |
| Federal | (3) | 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 | (968) | (1,100) | (1,100) | (1,100) | 0 |
| Investment Income | (1,185) | (1,000) | (1,000) | 0 | 1,000 |
| Development Charges | (4,858) | (5,010) | (5,010) | (5,010) | 0 |
| Payment-in-Lieu of Taxes | 0 | 0 | 0 | 0 | 0 |
| Fees and Services | (169,808) | (172,876) | (172,876) | (178,051) | (5,175) |
| Fines | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | (176,822) | (179,986) | (179,986) | (184,161) | (4,175) |
| Net Requirement | 1,133 | (700) | 0 | 0 | 0 |
| Full Time Equivalents | | | 223.34 | 231.34 | 8.00 |

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

| | 2023 Rate \$ | 2024 Rate \$ | 2025 Rate \$ | % Change Over 2024 | % Change Over 2023 | Effective Date | 2025 Revenue (\$000) |
|--|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Sanitary Sewer Systems | | | | | | | (75) |
| Sewer Use Program - Disposal Fees | | | | | | | |
| Septic Tank Strength Liquid Material (per cubic meter) | 17.10 | 17.10 | 17.10 | 0.0% | 0.0% | 01-Jan-25 | |
| Holding Tank Strength Liquid Material (per cubic metre) | 3.67 | 3.67 | 3.75 | 2.2% | 2.2% | 01-Jan-25 | |
| Liquid Material Generated Outside the City of Ottawa (per cubic metre) | 29.81 | 29.81 | 29.81 | 0.0% | 0.0% | 01-Jan-25 | |
| Sewer Use Program - Permit Fees | | | | | | | |
| Annual Permit Fee | 362.00 | 372.00 | 381.00 | 2.4% | 5.2% | 01-Jan-25 | |
| Annual Permit Revision Fee | 146.00 | 150.00 | 154.00 | 2.7% | 5.5% | 01-Jan-25 | |
| Sewer Use Program - Discharge Fees | | | | | | | |
| Conveyance Fee | 1.74 | 1.79 | 1.83 | 2.5% | 5.1% | 01-Jan-25 | |
| Treatment Fee | 1.08 | 1.11 | 1.14 | 2.5% | 5.1% | 01-Jan-25 | |
| Sewer Use Program - Discharge Fees - Parameters in Sewage | | | | | | | |
| Biochemical Oxygen Demand (per kg) | 1.66 | 1.66 | 1.66 | 0.0% | 0.0% | 01-Jan-25 | |
| Suspended Solids (per kg) | 0.88 | 0.88 | 0.90 | 2.3% | 2.3% | 01-Jan-25 | |
| Phenolic Compounds (per kg) | 1.66 | 1.66 | 1.66 | 0.0% | 0.0% | 01-Jan-25 | |
| Kjeldahl Nitrogen (per kg) | 6.60 | 6.60 | 6.60 | 0.0% | 0.0% | 01-Jan-25 | |
| Phosphorus (per kg) | 2.66 | 2.66 | 2.66 | 0.0% | 0.0% | 01-Jan-25 | |
| Sewer Use Program - Administrative Fees | | | | | | | |
| Special Discharge Agreement Fee | 1,512.00 | 1,550.00 | 1,589.00 | 2.5% | 5.1% | 01-Jan-25 | |
| Sanitary Sewer Agreement Fee | 759.00 | 778.00 | 797.00 | 2.4% | 5.0% | 01-Jan-25 | |
| Compliance Program Fee | 1,427.00 | 1,463.00 | 1,500.00 | 2.5% | 5.1% | 01-Jan-25 | |
| Combined Agreement Fee | 1,444.00 | 1,481.00 | 1,518.00 | 2.5% | 5.1% | 01-Jan-25 | |
| Sanitary Discharge Agreement Revision Fee | 298.00 | 306.00 | 314.00 | 2.6% | 5.4% | 01-Jan-25 | |
| Combined Agreement Revision Fee | 298.00 | 306.00 | 314.00 | 2.6% | 5.4% | 01-Jan-25 | |
| Sanitary Sewer Agreement Revision Fee (per revision) | 374.00 | 384.00 | 394.00 | 2.6% | 5.3% | 01-Jan-25 | |
| Compliance Program Revision Fee (per revision) | 298.00 | 306.00 | 314.00 | 2.6% | 5.4% | 01-Jan-25 | |

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

| | 2023 Rate \$ | 2024 Rate \$ | 2025 Rate \$ | % Change Over 2024 | % Change Over 2023 | Effective Date | 2025 Revenue (\$000) |
|---|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Non Departmental | | | | | | | (5,100) |
| Sewer Surcharge for Sanitary Sewer Systems | | | | | | | |
| Variable Rate - per cubic meter water consumed | | | | | | | |
| 0 - 6 m3 | 0.83 | 0.86 | 0.88 | 3.0% | 6.1% | 01-Apr-25 | |
| >6 - 25 m3 | 1.66 | 1.71 | 1.76 | 3.0% | 6.1% | 01-Apr-25 | |
| >25 - 180 m3 | 1.83 | 1.88 | 1.94 | 3.0% | 6.1% | 01-Apr-25 | |
| >180 m3 | 2.06 | 2.12 | 2.18 | 3.0% | 6.1% | 01-Apr-25 | |
| Daily Fixed Fee Rates - per meter size | | | | | | | |
| 15 mm | 0.32 | 0.328 | 0.337 | 3.0% | 6.1% | 01-Apr-25 | |
| 20 mm | 0.48 | 0.498 | 0.513 | 3.0% | 6.1% | 01-Apr-25 | |
| 25 mm | 0.81 | 0.830 | 0.855 | 3.0% | 6.1% | 01-Apr-25 | |
| 40 mm | 1.61 | 1.660 | 1.710 | 3.0% | 6.1% | 01-Apr-25 | |
| 50 mm | 2.58 | 2.656 | 2.736 | 3.0% | 6.1% | 01-Apr-25 | |
| 75 mm | 4.83 | 4.980 | 5.129 | 3.0% | 6.1% | 01-Apr-25 | |
| 100 mm | 8.06 | 8.300 | 8.549 | 3.0% | 6.1% | 01-Apr-25 | |
| 150 mm | 16.12 | 16.599 | 17.097 | 3.0% | 6.1% | 01-Apr-25 | |
| 200 mm | 25.79 | 26.559 | 27.356 | 3.0% | 6.1% | 01-Apr-25 | |
| 250 mm | 37.07 | 38.178 | 39.324 | 3.0% | 6.1% | 01-Apr-25 | |
| Compound Meter | 1.60 | 1.648 | 1.697 | 3.0% | 6.1% | 01-Apr-25 | |
| Total Departmental | | | | | | | (5,175) |

Infrastructure and Water Services Department 2025 Service Area Summary - Stormwater, Laboratory and Municipal Drainage Services

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

Programs/Services Offered

- Operation, maintenance, and inspection of all municipal stormwater management facilities including: 80+ wet ponds, 80+ dry ponds, 80+ underground stormwater treatment facilities
- Operation, maintenance, and inspection of low impact development stormwater infrastructure (commonly referred to as green infrastructure) that supports environmental conservation and protection of water quality
- Operation and maintenance of the City's rain-gauge monitoring network
- Water quality monitoring within Ottawa's major rivers to assess the environmental effects of regulated municipal infrastructure
- Management and maintenance of laboratory license and accreditation requirements and renewals as required through the Ministry of the Environment, Conservation and Parks and the Accreditation Body (Canadian Association for Laboratory Accreditation)
- Inspection and maintenance, improvement, modification, and construction of all municipal drains to ensure compliance with the *Drainage Act, R.S.O. 1990. c. D. 17*
- Administration and investigation of drainage issues related to City-owned drainage easements and private property, outside the Road Right-of-Way (ROW) in support of the Site Alteration By-law 2018-164
- Recovery of costs related to the administration of the *Drainage Act, R.S.O. 1990. c. D. 17* through provincial grants and assessments

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

| | 2023 | 2024 | | 2025 | \$ Change over 2024 Budget |
|------------------------------------|-----------------|-----------------|-----------------|------------------|-------------------------------|
| | Actual | Forecast | Budget | Estimate | |
| Expenditures by Program | | | | | |
| Stormwater Operations | 16,714 | 14,179 | 14,429 | 17,516 | 3,087 |
| Non Departmental | 70,810 | 81,398 | 81,398 | 89,280 | 7,882 |
| Gross Expenditure | 87,524 | 95,577 | 95,827 | 106,796 | 10,969 |
| Recoveries & Allocations | (6,116) | (3,444) | (3,444) | (3,363) | 81 |
| Revenue | (81,573) | (92,563) | (92,383) | (103,433) | (11,050) |
| Net Requirement | (165) | (430) | 0 | 0 | 0 |
| Expenditures by Type | | | | | |
| Salaries, Wages & Benefits | 5,103 | 5,210 | 5,360 | 5,777 | 417 |
| Overtime | 7 | 24 | 64 | 68 | 4 |
| Material & Services | 2,250 | 2,570 | 2,630 | 2,720 | 90 |
| Transfers/Grants/Financial Charges | 57,724 | 67,121 | 67,121 | 74,571 | 7,450 |
| Fleet Costs | 239 | 263 | 263 | 263 | 0 |
| Program Facility Costs | 0 | 0 | 0 | 0 | 0 |
| Other Internal Costs | 22,201 | 20,389 | 20,389 | 23,397 | 3,008 |
| Gross Expenditures | 87,524 | 95,577 | 95,827 | 106,796 | 10,969 |
| Recoveries & Allocations | (6,116) | (3,444) | (3,444) | (3,363) | 81 |
| Net Expenditure | 81,408 | 92,133 | 92,383 | 103,433 | 11,050 |
| Revenues By Type | | | | | |
| Federal | 0 | 0 | 0 | 0 | 0 |
| Provincial | (178) | (145) | (145) | (145) | 0 |
| Municipal | 0 | 0 | 0 | 0 | 0 |
| Own Funds | 0 | 0 | 0 | 0 | 0 |
| Property Taxes | (126) | (93) | (93) | (93) | 0 |
| Investment Income | (64) | 0 | 0 | 0 | 0 |
| Development Charges | 0 | 0 | 0 | 0 | 0 |
| Payment-in-Lieu of Taxes | 0 | 0 | 0 | 0 | 0 |
| Fees and Services | (81,205) | (92,325) | (92,145) | (103,195) | (11,050) |
| Fines | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | (81,573) | (92,563) | (92,383) | (103,433) | (11,050) |
| Net Requirement | (165) | (430) | 0 | 0 | 0 |
| Full Time Equivalents | | | 45.00 | 47.00 | 2.00 |

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

| | 2023 Rate \$ | 2024 Rate \$ | 2025 Rate \$ | % Change Over 2024 | % Change Over 2023 | Effective Date | 2025 Revenue (\$000) |
|--|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Laboratory Services (Tests) | | | | | | | |
| Alkalinity, PH, Conductivity | 11.71 | 12.00 | 12.30 | 2.5% | 5.0% | 01-Jan-25 | |
| Alkalinity Brinkman (wastewater) | 17.62 | 18.06 | 18.51 | 2.5% | 5.1% | 01-Jan-25 | |
| Biochemical Oxygen Demand | 19.26 | 19.74 | 20.23 | 2.5% | 5.0% | 01-Jan-25 | |
| Carbonaceous Biochemical Demand | 19.26 | 19.74 | 20.23 | 2.5% | 5.0% | 01-Jan-25 | |
| Chloride | 13.69 | 14.03 | 14.38 | 2.5% | 5.0% | 01-Jan-25 | |
| Chemical Oxygen Demand | 12.52 | 12.83 | 13.15 | 2.5% | 5.0% | 01-Jan-25 | |
| Conductivity | 11.71 | 12.00 | 12.30 | 2.5% | 5.0% | 01-Jan-25 | |
| Dissolved Organic Carbon | 16.53 | 16.94 | 17.36 | 2.5% | 5.0% | 01-Jan-25 | |
| DNA Filtration | 15.61 | 16.00 | 16.40 | 2.5% | 5.1% | 01-Jan-25 | |
| E. coli (wastewater) | 13.17 | 13.50 | 13.84 | 2.5% | 5.1% | 01-Jan-25 | |
| Fluoride (SIE) | 18.89 | 19.36 | 19.84 | 2.5% | 5.0% | 01-Jan-25 | |
| Heterotrophic Plate | 13.99 | 14.34 | 14.70 | 2.5% | 5.1% | 01-Jan-25 | |
| Halo Acetic Acid | 150.39 | 154.15 | 158.00 | 2.5% | 5.1% | 01-Jan-25 | |
| Hardness | 2.34 | 2.40 | 2.46 | 2.5% | 5.1% | 01-Jan-25 | |
| ICP-OES Industrial Waste - 28 elements | 29.75 | 30.49 | 31.25 | 2.5% | 5.0% | 01-Jan-25 | |
| ICP-OES Metals Scan - 5 elements | 15.41 | 15.80 | 16.20 | 2.5% | 5.1% | 01-Jan-25 | |
| ICP-OES Metal Scan - 28 elements | 25.81 | 26.46 | 27.12 | 2.5% | 5.1% | 01-Jan-25 | |
| ICP/MS Metal Scan SW/DW - 27 elements | 41.59 | 42.63 | 43.70 | 2.5% | 5.1% | 01-Jan-25 | |
| ICP/MS Lead DW | 15.41 | 15.80 | 16.20 | 2.5% | 5.1% | 01-Jan-25 | |
| Ammonia - Surface/Waste Water | 11.75 | 12.04 | 12.34 | 2.5% | 5.0% | 01-Jan-25 | |
| Ion Chromatography | 18.89 | 19.36 | 19.84 | 2.5% | 5.0% | 01-Jan-25 | |
| Mercury | 38.28 | 39.24 | 40.22 | 2.5% | 5.1% | 01-Jan-25 | |
| Nitrates | 13.69 | 14.03 | 14.38 | 2.5% | 5.0% | 01-Jan-25 | |
| PH | 11.71 | 12.00 | 12.30 | 2.5% | 5.0% | 01-Jan-25 | |
| Reactive Phosphorus | 11.75 | 12.04 | 12.34 | 2.5% | 5.0% | 01-Jan-25 | |
| Sample Disposal | N/A | 2.00 | 2.05 | 2.5% | 100.0% | 01-Jan-25 | |
| Soluble Biochemical Oxygen Demand | 20.34 | 20.85 | 21.37 | 2.5% | 5.1% | 01-Jan-25 | |
| Soluble Carbonaceous Biochemical Oxygen Demand | 20.34 | 20.85 | 21.37 | 2.5% | 5.1% | 01-Jan-25 | |
| Soluble Chemical Oxygen Demand | 13.60 | 13.94 | 14.29 | 2.5% | 5.1% | 01-Jan-25 | |
| Specific gravity | 24.36 | 24.97 | 25.59 | 2.5% | 5.0% | 01-Jan-25 | |
| Sulphate | 13.69 | 14.03 | 14.38 | 2.5% | 5.0% | 01-Jan-25 | |
| Soluble Phosphorus | 17.01 | 17.44 | 17.88 | 2.5% | 5.1% | 01-Jan-25 | |
| Soluble Kjeldahl Nitrogen | 17.01 | 17.44 | 17.88 | 2.5% | 5.1% | 01-Jan-25 | |

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

| | 2023 Rate \$ | 2024 Rate \$ | 2025 Rate \$ | % Change Over 2024 | % Change Over 2023 | Effective Date | 2025 Revenue (\$000) |
|--|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Laboratory Services (Tests) cont'd | | | | | | | |
| Total Coliforms - E-Coli (DC) | 12.13 | 12.43 | 12.74 | 2.5% | 5.0% | 01-Jan-25 | |
| Total Coliforms - E-Coli (PA) | 22.84 | 23.41 | 24.00 | 2.5% | 5.1% | 01-Jan-25 | |
| Total Coliforms - E-Coli (MPN) | 23.83 | 24.43 | 25.04 | 2.5% | 5.1% | 01-Jan-25 | |
| Total Kjeldahl Nitrogen | 15.97 | 16.37 | 16.78 | 2.5% | 5.1% | 01-Jan-25 | |
| Total Phosphorus | 15.97 | 16.37 | 16.78 | 2.5% | 5.1% | 01-Jan-25 | |
| Total Solid - Waste Water | 12.32 | 12.63 | 12.95 | 2.5% | 5.1% | 01-Jan-25 | |
| Total Solid - Solid | 12.32 | 12.63 | 12.95 | 2.5% | 5.1% | 01-Jan-25 | |
| Total Suspended Solid | 11.51 | 11.80 | 12.10 | 2.5% | 5.1% | 01-Jan-25 | |
| Total Dissolved Solid | 11.51 | 11.80 | 12.10 | 2.5% | 5.1% | 01-Jan-25 | |
| Trihalomethane/VOC Full Scan | 69.60 | 71.34 | 73.12 | 2.5% | 5.1% | 01-Jan-25 | |
| Volatile Acids | 42.85 | 43.92 | 45.02 | 2.5% | 5.1% | 01-Jan-25 | |
| Volatile Solids - Waste Water | 13.11 | 13.44 | 13.78 | 2.5% | 5.1% | 01-Jan-25 | |
| Volatile Solids - Solids | 13.35 | 13.68 | 14.02 | 2.5% | 5.0% | 01-Jan-25 | |
| Volatile Suspended Solid (Water) | 13.29 | 13.62 | 13.96 | 2.5% | 5.0% | 01-Jan-25 | |
| Drinking Water Anion (Chloride, fluoride, nitrite and nitrate, sulphate) | 18.89 | 19.36 | 19.84 | 2.5% | 5.0% | 01-Jan-25 | |
| Total Nutrients (Ammonia + Ammonia, Reactive Phosphorus) | 12.79 | 13.11 | 13.44 | 2.5% | 5.1% | 01-Jan-25 | |
| TKN/TP (Total Kjeldahl Nitrogen, Total Phosphorus) | 17.01 | 17.44 | 17.88 | 2.5% | 5.1% | 01-Jan-25 | |

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

| | 2023 Rate \$ | 2024 Rate \$ | 2025 Rate \$ | % Change Over 2024 | % Change Over 2023 | Effective Date | 2025 Revenue (\$000) |
|---|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Non Departmental | | | | | | | |
| Annual Stormwater Service Fees | | | | | | | |
| Residential Connected | | | | | | | |
| Urban Single/Semi | 187.42 | 209.91 | 235.10 | 12.0% | 25.4% | 01-Apr-25 | |
| Rural Single/Semi | 187.42 | 209.91 | 235.10 | 12.0% | 25.4% | 01-Apr-25 | |
| Urban Townhouse/Apt | 93.71 | 104.96 | 117.56 | 12.0% | 25.5% | 01-Apr-25 | |
| Rural Townhouse/Apt | 93.71 | 104.96 | 117.56 | 12.0% | 25.5% | 01-Apr-25 | |
| Residential Non-Connected | | | | | | | |
| Urban Single/Semi | 131.19 | 146.93 | 164.56 | 12.0% | 25.4% | 01-Apr-25 | |
| Rural Single/Semi | 93.71 | 104.96 | 117.56 | 12.0% | 25.5% | 01-Apr-25 | |
| Urban Townhouse/Apt | 65.60 | 73.47 | 82.29 | 12.0% | 25.4% | 01-Apr-25 | |
| Rural Townhouse/Apt | 46.85 | 52.47 | 58.77 | 12.0% | 25.4% | 01-Apr-25 | |
| Industrial, Commercial and Institutional (ICI) | | | | | | | |
| ICI Connected Urban and Rural | | | | | | | |
| 0 to 300K Assessment | 87.81 | 98.35 | 110.15 | 12.0% | 25.4% | 01-Apr-25 | |
| >300K to 1M Assessment | 415.58 | 465.45 | 521.30 | 12.0% | 25.4% | 01-Apr-25 | |
| >1M to 5M Assessment | 1,550.13 | 1,736.15 | 1,944.49 | 12.0% | 25.4% | 01-Apr-25 | |
| >5M to 20M Assessment | 6,795.67 | 7,611.15 | 8,524.49 | 12.0% | 25.4% | 01-Apr-25 | |
| >20M to 50M Assessment | 20,569.46 | 23,037.80 | 25,802.34 | 12.0% | 25.4% | 01-Apr-25 | |
| >50M to 100M Assessment | 49,644.18 | 55,601.48 | 62,273.66 | 12.0% | 25.4% | 01-Apr-25 | |
| >100M to 150M Assessment | 83,273.91 | 93,266.78 | 104,458.79 | 12.0% | 25.4% | 01-Apr-25 | |
| >150M Assessment | 176,345.39 | 197,506.84 | 221,207.66 | 12.0% | 25.4% | 01-Apr-25 | |

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

| | 2023 Rate \$ | 2024 Rate \$ | 2025 Rate \$ | % Change Over 2024 | % Change Over 2023 | Effective Date | 2025 Revenue (\$000) |
|----------------------------------|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| ICI Non-Connected - Urban | | | | | | | |
| 0 to 300K Assessment | 87.81 | 98.35 | 110.15 | 12.0% | 25.4% | 01-Apr-25 | |
| >300K to 1M Assessment | 415.58 | 465.45 | 521.30 | 12.0% | 25.4% | 01-Apr-25 | |
| >1M to 5M Assessment | 1,550.13 | 1,736.15 | 1,944.49 | 12.0% | 25.4% | 01-Apr-25 | |
| >5M to 20M Assessment | 6,795.67 | 7,611.15 | 8,524.49 | 12.0% | 25.4% | 01-Apr-25 | |
| >20M to 50M Assessment | 20,569.46 | 23,037.80 | 25,802.34 | 12.0% | 25.4% | 01-Apr-25 | |
| >50M to 100M Assessment | 49,644.18 | 55,601.48 | 62,273.66 | 12.0% | 25.4% | 01-Apr-25 | |
| >100M to 150M Assessment | 83,273.91 | 93,266.78 | 104,458.79 | 12.0% | 25.4% | 01-Apr-25 | |
| >150M Assessment | 176,345.39 | 197,506.84 | 221,207.66 | 12.0% | 25.4% | 01-Apr-25 | |
| ICI Non-Connected - Rural | | | | | | | |
| 0 to 300K Assessment | 61.47 | 68.85 | 77.11 | 12.0% | 25.4% | 01-Apr-25 | |
| >300K to 1M Assessment | 290.91 | 325.82 | 364.92 | 12.0% | 25.4% | 01-Apr-25 | |
| >1M to 5M Assessment | 1,085.09 | 1,215.30 | 1,361.14 | 12.0% | 25.4% | 01-Apr-25 | |
| >5M to 20M Assessment | 4,756.97 | 5,327.81 | 5,967.15 | 12.0% | 25.4% | 01-Apr-25 | |
| >20M to 50M Assessment | 14,398.62 | 16,126.45 | 18,061.62 | 12.0% | 25.4% | 01-Apr-25 | |
| >50M to 100M Assessment | 34,750.93 | 38,921.04 | 43,591.56 | 12.0% | 25.4% | 01-Apr-25 | |
| >100M to 150M Assessment | 58,291.74 | 65,286.75 | 73,121.16 | 12.0% | 25.4% | 01-Apr-25 | |
| >150M Assessment | 123,441.77 | 138,254.78 | 154,845.35 | 12.0% | 25.4% | 01-Apr-25 | |
| Total Departmental | | | | | | | (11,050) |

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

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

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

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

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

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