



Draft

BUDGET

2025

Investing in what matters, fighting for affordability

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Transit Services Department 2025 Service Area Summaries

The Transit Services Department operates OC Transpo, Ottawa's public transit network, which supports multiple modes of travel to serve the needs of customers. The department also includes the Rail Construction Program, building the Stage 2 extensions to the O-Train network. Transit Services works continually to provide a safe, reliable, comfortable, courteous and affordable transit service for all. Transit Services aims to build and retain an engaged workforce, and to meet the policy objectives set by Council, Transit Commission and Light Rail Sub-Committee, all within established budgets and in accordance with all regulatory requirements.

OC Transpo Programs/Services Offered

- OC Transpo bus system.
- O-Train Line 1, service between Tunney's Pasture Station and Blair Station (opened in 2019).
- O-Train Line 2, service between Bayview Station and Limebank Station.
- O-Train Line 4, service between Airport Station and South Keys Station.
- Stage 2 O-Train extensions east and west are currently under construction.
- Para Transpo service for customers unable to take conventional transit services.
- All OC Transpo trains and buses are 100 per cent accessible.

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

A description for each is provided further below:

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

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

Safety, Regulatory, Training and Development

Safety, Regulatory, Training and Development (SRTD) works closely with all of OC Transpo's service areas in a cross-functional relationship to achieve organizational safety, security goals, compliance with regulatory and legislative requirements, and risk management. SRTD also develops, coordinates, and delivers training for OC Transpo employees.

Programs and initiatives:

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

Transit Bus Operations and Maintenance

Transit Bus Operations and Maintenance (TBOM) provides the day-to-day delivery of OC Transpo's conventional bus service and Para Transpo operations.

Programs and initiatives:

- The operation and maintenance of administrative and operational facilities throughout the Ottawa transit network.
- Daily operational requirements for service, including fueling and cleaning of buses, routine vehicle maintenance, and completing mandatory Ministry of Transportation (MTO) inspections.
- Enhanced additional preventative maintenance projects, corrective repair activities, and midlife refurbishments of buses.
- Implement integration of new vehicles into revenue and non-revenue fleets, such as zero-emission buses.
- Management of inventory supply chains for all vehicle maintenance.
- Manage the delivery of Para Transpo services, with in-house and contractor support to deliver accessible, door to door service to our Para Transpo customers.
- Workforce Management - Administer all frontline booking, timekeeping and special event service support.
- Maintain and enhance bus stops, shelters, and stations.
- Manage and oversee all Transit lifecycle and minor capital projects.

Transit Customer Systems and Planning

Transit Customer Systems and Planning (TCSP) provides customer-facing and departmental services that together support OC Transpo's mandate of delivering efficient, courteous and cost-effective public transit. TCSP innovates the way transit service is delivered, including recent projects expanding payment methods to include credit card and debit payments through O-Payment or exploring new methods of service delivery with the On-Demand Transit pilot project. In addition, TCSP provides research and analysis to inform recommendations to City Council and the Transit Commission on transit system design and budgeting by providing data analysis, customer service best practices and forecasts of affordability.

Programs and initiatives:

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

Transit Engineering Services

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

Programs and initiatives:

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

Transit Service Delivery and Rail Operations

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

Programs and initiatives:

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

Transit Strategic Communications and External Relations

Transit Strategic Communications and External Relations (SCER) service area provides support and expertise in strategic communications, legislative requirements, media relations, issues management, and business administration. Through its branches, the team supports a wide variety of communications and business functions that support the General Manager and all service areas.

Programs and initiatives:

- Develops external communications products.
- Customer service and transit information and marketing.
- Community and stakeholder relations.
- Legislative support.
- Strategic recruitment campaigns.
- Internal communications and employee engagement.
- Audits and Access to Information requests.
- Provides strategic stakeholder relations, communications, media relations and issues management support for the department.
- Coordinates, monitors, and moderates strategic social media activities for OC Transpo.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Transit Bus Operations & Maintenance	417,028	411,152	389,499	412,141	22,642
Transit Customer Systems & Planning	45,794	41,051	43,899	41,883	(2,016)
Safety, Regulatory, Training & Development	22,818	16,566	16,939	22,827	5,888
Transit Strategic Comms & External Reln's	9,464	5,843	6,286	6,445	159
General Manager's Office	545	640	654	656	2
Transit Engineering Services	3,929	5,708	7,393	8,563	1,170
Transit Service Delivery & Rail Ops	83,219	94,992	114,044	144,417	30,373
Non Departmental	173,158	179,384	189,221	218,671	29,450
Gross Expenditure	755,955	755,336	767,935	855,603	87,668
Recoveries & Allocations	(76,992)	(30,951)	(36,726)	(31,445)	5,281
Revenue	(259,686)	(289,773)	(322,243)	(376,374)	(54,131)
Net Requirement	419,277	434,612	408,966	447,784	38,818
Expenditures by Type					
Salaries, Wages & Benefits	327,395	317,682	319,003	339,303	20,300
Overtime	29,603	22,440	16,732	17,683	951
Materials & Services	185,038	214,266	202,082	234,662	32,580
Transfers/Grants/Financial Charges	173,127	179,371	189,287	218,737	29,450
Fleet Services Branch Chargebacks	1,136	1,122	1,122	1,132	10
Program Facility Costs	27,456	11,119	34,231	38,478	4,247
Other Internal Costs	12,200	9,336	5,478	5,608	130
Gross Expenditures	755,955	755,336	767,935	855,603	87,668
Recoveries & Allocations	(76,992)	(30,951)	(36,726)	(31,445)	5,281
Net Expenditure	678,963	724,385	731,209	824,158	92,949

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Revenues By Type					
Federal	(112)	0	0	(18,000)	(18,000)
Provincial	(7,472)	0	0	(23,705)	(23,705)
Municipal	0	0	0	0	0
Own Funds	(49,792)	(90,547)	(92,448)	(72,311)	20,137
Property Taxes	0	0	0	0	0
Investment Income	(2,440)	(2,000)	(2,000)	(2,000)	0
Development Charges	(54,699)	(54,827)	(54,827)	(54,822)	5
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(143,171)	(140,399)	(170,968)	(203,536)	(32,568)
Fines	(2,000)	(2,000)	(2,000)	(2,000)	0
Other	0	0	0	0	0
Total Revenue	(259,686)	(289,773)	(322,243)	(376,374)	(54,131)
Net Requirement	419,277	434,612	408,966	447,784	38,818
Full Time Equivalents			3,259.30	3,324.30	65.00

City of Ottawa
Transit Services Department
Transit Services - User Fees

	Policy Fare Structure		2024 Rate \$	2025 Rate \$	% Change Over 2024	Effective Date	2025 Revenue (\$000)
	Multiplier or Discount	Rounded up to nearest					
OC Transpo - Customers' Fares							
Base fare recommended for approval			3.7804	3.9694	5.0%	1-Jan-2025	
Passes (set by policy from base fare)							
Adult monthly pass and monthly maximum for fares paid by credit/debit card	34 x base	quarter	128.75	135.00	4.9%	1-Jan-2025	
Senior (65+) monthly pass	20% discount	quarter	49.00	108.00	120.4%	1-Jan-2025	
Community monthly pass	68.0% discount	quarter	43.25	43.25	0.0%	-	
Access monthly pass	68.0% discount	quarter	43.25	43.25	0.0%	-	
EquiPass monthly pass	56.9% discount	quarter	58.25	58.25	0.0%	-	
1-day pass and daily maximum for fares paid by credit/debit card	3 x base	quarter	11.75	12.00	2.1%	1-Jan-2025	
3-day pass	7.5 x base	quarter	28.50	30.00	5.3%	1-Jan-2025	
5-day pass	12 x base	quarter	45.75	47.75	4.4%	1-Jan-2025	
7-day pass	14.25 x base	quarter	54.25	56.75	4.6%	1-Jan-2025	
2-for-1 DayPass (weekends/holidays) [1]	3 x base	quarter	11.75	12.00	2.1%	1-Jan-2025	
Displaced Persons and Refugees Pass	100% discount	-	free	free	0.0%	-	
Emergency Shelter Pass	100% discount	-	free	free	0.0%	-	
U-Pass (per semester)			229.07	240.52	5.0%	1-Jan-2025	
Single-ride fares [2] (set by policy from base fare)							
Adult single-ride fare (paid by card) [2]	1 x base	nickel	3.80	4.00	5.3%	1-Jan-2025	
Adult single-ride fare (paid by cash)	+ 5 cents	nickel	3.85	4.05	5.2%	1-Jan-2025	
Senior (65+) single-ride fare (paid by e-purse) [3]	20% discount	nickel	2.90	3.20	10.3%	1-Jan-2025	
Community Pass single-ride fare (paid by e-purse) [3]	56.3% discount	nickel	1.75	1.75	0.0%	-	
EquiPass single-ride fare (paid by e-purse) [3]	56.3% discount	nickel	1.75	1.75	0.0%	-	
Child (0-10) single-ride fare [4]	100% discount	-	free	free	-	-	
Pre-Teen (11-12) single-ride fare (paid by e-purse) [3]	50% discount	nickel	N/A	2.00	100.0%	1-Jan-2025	
Para Transpo discounted fare with Access Pass	33% discount	nickel	2.55	2.70	5.9%	1-Jan-2025	
Para Transpo rural fare	2.7 x base	quarter	10.25	10.75	4.9%	1-Jan-2025	

City of Ottawa
 Transit Services Department
 Transit Services - User Fees

	Policy Fare Structure		2024 Rate \$	2025 Rate \$	% Change Over 2024	Effective Date	2025 Revenue (\$000)
	Multiplier or Discount	Rounded up to nearest					
Other fees recommended for approval							
Presto smartcard [5]	-	-	4.00	4.00	0.0%	-	
Regular park and ride monthly permit [6]	-	quarter	28.75	30.25	5.2%	1-Jan-2025	
Gold Pass park and ride monthly permit [6]	-	quarter	65.00	68.25	5.0%	1-Jan-2025	
Bikeseure parking monthly permit [6]	-	quarter	10.00	10.00	0.0%	-	
Bikeseure parking key fob	-	quarter	6.00	6.00	0.0%	-	
Chartered bus – first three hours [7] [8]	-	dollar	615.00	646.00	5.0%	1-Jan-2025	
Chartered bus – each additional hour [8]	-	dollar	205.00	216.00	5.4%	1-Jan-2025	

Notes:

- [1] Valid on weekends and holidays, for one or two people.
- [2] Adult single-ride fares may be paid using Presto e-purse stored value, credit or debit cards, or vouchers issued to social service and non-profit organizations. Not all payment types can be accepted on all device types.
- [3] Discounted single-ride fares must be paid using Presto e-purse stored value. Customers must carry proof of eligibility while travelling.
- [4] A special smartcard is required for children who travel independently or cannot be carried or walk through a fare gate with a parent/guardian.
- [5] Price is set by Metrolinx and is subject to change.
- [6] Valid where designated parking available.
- [7] Time calculated from when the bus leaves and returns to the garage.
- [8] Contracted services for event transportation are charged at full cost-recovery based on costs calculated specific to the event.

City Of Ottawa
2025 Draft Capital Budget
Transit Commission
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Transit Services										
Renewal of City Assets										
910160 Stage 2 Transition	0	3,545	0	0	0	0	0	0	0	3,545
911101 Zero Emission Bus (ZEB) Program	0	0	0	0	24,690	160,783	0	0	120,522	305,995
911119 Transit Structures - LRT2 Delivered	0	0	0	0	0	500	0	0	0	500
911262 24-26 Buildings-Transit Services	0	4,900	0	0	0	0	0	0	0	4,900
911309 24-26 Transit Roads	0	0	0	0	1,300	1,300	0	0	0	2,600
911356 24-26 Transit Structures	0	2,274	0	0	0	0	0	0	0	2,274
911357 24-26 Bridge Preventative Maint TWY	0	200	0	0	0	0	0	0	0	200
911358 24-26 Regulatory Structural Inspect. TWY	0	100	0	0	0	0	0	0	0	100
911359 24-26 Transit STR Scoping Pre/Post Eng.	0	150	0	0	0	0	0	0	0	150
911360 24-26 Trillium Line Structures	0	0	0	0	0	7,254	0	0	0	7,254
911361 24-26 Trillium STR Scoping Pre/Post Eng	0	1,300	0	0	0	0	0	0	0	1,300
911591 Bridge Preventative Maint - LRT	0	0	0	0	0	1,800	0	0	0	1,800
911592 Regulatory Structural Inspec - LRT	0	500	0	0	0	0	0	0	0	500
911706 Comm&Control Sys Onboard vehicles 2025	0	0	0	0	0	2,325	0	0	0	2,325
911715 Scheduling and Control Systems 2025	0	5,120	0	0	0	0	0	0	0	5,120
911720 Operations Management Systems 2025	0	3,232	0	0	0	548	0	0	0	3,780
911722 Radio Lifecycle Program 2025	0	0	0	0	0	2,200	0	0	0	2,200
911723 Technology Systems Security 2025	0	850	0	0	0	0	0	0	0	850
911726 Customer Communications Program 2025	0	1,200	0	0	0	0	0	0	0	1,200
911727 Contractual LC Payment (O-Train L1)2025	0	6,340	0	0	0	0	0	0	0	6,340
911729 Train and Rail Lifecycle and Mod. 2025	0	1,000	0	0	0	1,000	0	0	0	2,000
911731 Minibus Replacement (Para) 2025	0	550	0	0	0	850	0	0	0	1,400
911733 Zero Emissions Bus Program Phase 2 2025	0	1,500	0	0	0	0	0	0	0	1,500
911734 Bus Replacement 2025	0	0	0	0	25,170	0	0	0	50,000	75,170
911735 Detour Hours O-Train Stg 2 2025	0	8,100	0	0	0	0	0	0	0	8,100
911736 Strategic Reviews Program 2025	0	1,000	0	0	0	0	0	0	0	1,000
911737 Special Constable Program 2025	0	0	0	0	0	735	0	0	0	735
911738 Lees Ave Environmental Program 2025	0	0	0	0	0	1,545	0	0	0	1,545
911741 Customer Service Program 2025	0	2,890	0	0	0	0	0	0	0	2,890
911742 O Train Cybersecurity 2025	0	1,500	0	0	0	0	0	0	0	1,500
911743 Engineering IC and System Modi. 2025	0	0	0	0	0	1,500	0	0	0	1,500
911744 Station Customer Improvements 2025	0	832	0	0	0	3,603	0	0	0	4,435
911747 Bus Stops and Shelters 2025	0	750	0	0	0	0	0	0	0	750
911748 Stage 2 Bus Facility Projects	0	0	0	0	0	6,500	0	0	0	6,500
911750 Transit Materials Management Impro. 2025	0	650	0	0	0	0	0	0	0	650
911751 Bus Refurbishment 2025	0	1,525	0	0	10,975	0	0	0	0	12,500
911752 Transit Facility Upgrades 2025	0	0	0	0	0	1,500	0	0	0	1,500
911753 Operations Support Vehicles-Replace2025	0	50	0	0	0	2,750	0	0	0	2,800
911754 Bus Refurbishment (Para) 2025	0	250	0	0	0	0	0	0	0	250

City Of Ottawa
2025 Draft Capital Budget
Transit Commission
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
911755 Renewal of Operational Assets 2025	0	0	0	0	0	4,550	0	0	0	4,550
911756 Transit Network Yearly Rehab 2025	0	500	0	0	0	2,100	0	0	0	2,600
909087 Rail Operational Readiness	0	2,155	0	0	0	0	0	0	0	2,155
Renewal of City Assets Total	0	52,963	0	0	62,135	203,343	0	0	170,522	488,963
Growth										
911730 Operations Support Vehicles-Growth 2025	0	0	0	0	0	0	0	600	0	600
Growth Total	0	0	0	0	0	0	0	600	0	600
Service Enhancements										
911707 Customer Services Technology System 2025	0	3,975	0	0	0	0	0	0	0	3,975
911708 Fare Technology Systems 2025	0	1,260	0	0	0	200	0	0	0	1,460
911709 Fleet Maintenance Technology Systems2025	0	500	0	0	0	0	0	0	0	500
911721 Para Transpo Technology Systems 2025	0	1,070	0	0	0	100	0	0	0	1,170
911725 Transit 5yr Roadmap Comms/Marketing 2025	0	600	0	0	0	0	0	0	0	600
911740 O-Train Telecommunications Impro. 2025	0	0	0	0	0	1,050	0	0	0	1,050
911745 Station Customer Information 2025	0	25	0	0	0	1,250	0	0	0	1,275
911749 Transit Priority Road&Signals Proj 2025	0	1,600	0	0	0	650	0	0	0	2,250
Service Enhancements Total	0	9,030	0	0	0	3,250	0	0	0	12,280
Transit Services Total	0	61,993	0	0	62,135	206,593	0	600	170,522	501,843
Total	0	61,993	0	0	62,135	206,593	0	600	170,522	501,843