

Ottawa

Draft

BUDGET

2025



Land acknowledgement

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

The City of Ottawa is committed to a renewed focus on Indigenous Rights and reconciliation and to building reciprocal relationships with the Anishinabe Algonquin Host Nation and Urban First Nations, Inuit and Métis peoples. On February 28, 2018, Ottawa City Council

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

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

Welcome messages

Mark Sutcliffe, Mayor of Ottawa

Like many families throughout our community, the City of Ottawa is facing increasing budget pressures. Draft Budget 2025 budget results from a lot of hard work to respond to those challenges and respect residents who are facing their own cost pressures, especially the most vulnerable. We are committed to taking a balanced approach to city budgets, maintaining the important services on which our residents rely, finding ways to improve those services, uncovering savings and efficiencies to stretch our dollars as far as possible and keeping taxes, fares and fees as low as possible so as not to contribute to the inflationary pressures our residents are already facing. We are increasing investments in key areas including housing, policing and public safety, public transit, transportation and infrastructure to help build a better city for everyone. I'm pleased with the progress we are making, but as we continue to face structural budget challenges, there remains a lot of work to do. Working together, I'm hopeful we can continue to build a better future for every Ottawa resident.



Wendy Stephanson, City Manager

The City is facing economic challenges and unique external pressures as we enter the 2025 budget process. Our commitment to continuous improvement, efficiency and value for money remains at the core of our administrative functions. We have strategically reallocated resources to support service growth and maintain high standards of service delivery. Draft Budget 2025 is a pivotal step in our ongoing efforts to provide exceptional services while navigating current economic realities. I am proud of the progress we have made in advancing Council's priorities and this budget demonstrates our dedication to addressing the most pressing issues facing our city. Through robust financial strategies, including long-term planning and a commitment to reviewing the way we conduct our work, we have been able to achieve significant savings. Our strong financial management has resulted in a healthy reserve balance, low debt levels, a favorable credit rating and a prudent and balanced approach to investing.



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

Draft Budget 2025 highlights the City's commitment to fiscal responsibility for our residents. Despite facing unique pressures, we remain focused on innovation and continuous improvement to help advance Council's strategic priorities and maintain a balanced approach. Holding an Aaa/AA+ credit rating, the City is among the top major municipalities across the country. We continue to ensure healthy reserve balances and are continuously planning for any pressures we may face. The ongoing Service Review has provided us with fresh new ways of working together to help balance the costs of providing exceptional service with maintaining and growing our infrastructure network. Over this term of Council, our efforts have resulted in over \$207.7M in efficiencies that we have been able to invest back into our services. It is through this proactive approach that we continue to deliver over 100 lines of public services to our residents and businesses daily.



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Draft Budget 2025 overview

Draft Budget 2025 marks the third budget of the 2022–2026 Council term.

The City is committed to fiscal responsibility and has developed a draft budget that invests in essential services that residents depend on daily while balancing a challenging financial climate. The City aims to be efficient, yet innovative through continuous improvements, business process efficiencies and the ongoing City of Ottawa Service Reviews.

The draft budget also invests in the strategic priorities established by City Council to shape Ottawa into a prosperous, sustainable, inclusive and resilient city. This includes creating more affordable housing and making Ottawa a liveable place for everyone. It also means fostering a diverse and thriving economy that provides equal access to opportunities while preparing the city to grow and face new challenges. Additionally, we are committed to building a greener, more resilient city with safe, accessible and reliable transportation options that keep Ottawa connected.

With a complex budget, the City has introduced new supports like this Budget Magazine and the [Draft Budget 2025 Explorer](#) to make understanding and engaging in the budget process easier. This magazine provides insight into how the budget is created, what elements make up the budget, some of the key financials, an update on service reviews as well as highlights from over 100 lines of services that are advancing Council's strategic priorities. The Budget Explorer, available on [Ottawa.ca](#), offers user-friendly interactive charts, graphs and tables to enhance financial literacy and transparency.



Our City



2,796 sq kms

City of Ottawa geographic size (area)



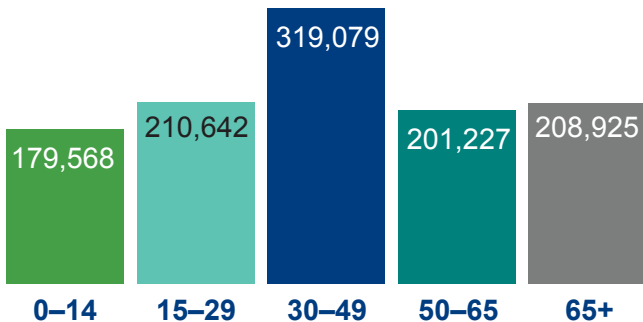
6,000+ kms

Total kilometres of roads

Source: [City of Ottawa, Statistics and demographics](#)

Population by age (projection)

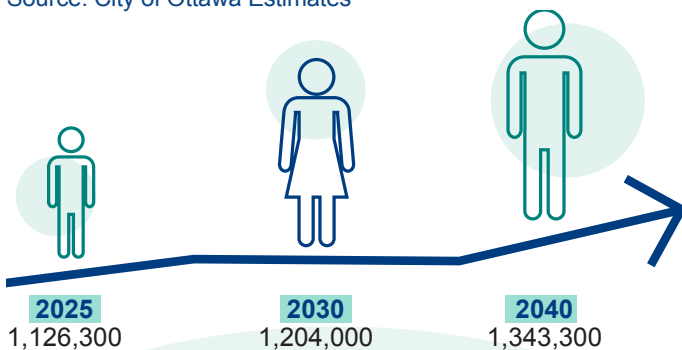
In years



Source: [Ottawa Public Health, Socio-demographic Data and Population Projections](#)

Population (Projections)

Source: City of Ottawa Estimates



Source: [City of Ottawa, Growth Projections for Ottawa: 2018-2046](#)

Talent



36% Bilingual rate

Ottawa has an educated workforce, with over 41% possessing at least a bachelor's degree. Ottawa has more scientists and PhD's per capita than any other major region in Canada.

Source: [City of Ottawa, Statistics and demographics](#)

Employment by Industry

September 2024, three-month moving average, unadjusted for seasonality



11.2%

% of Goods Producing Sector



88.8%

% of Service Producing Sector

Source: [Statistics Canada, Employment by Industry](#)

Unemployment Rate

5.1% Ottawa

Seasonally adjusted, monthly average by year, September 2023 to September 2024.

5.9% Canada

Source: [Statistics Canada, Labour force characteristics](#)

Median household income



\$102,000

Total income

Source: [Statistics Canada, 2021 Census Profile, City of Ottawa](#)

Who we are

The City of Ottawa believes in a city for everyone because we all benefit when everyone is included. As our community becomes increasingly diverse so do the needs and aspirations of our residents and business owners. For this reason, we need to take Ottawa’s diversity into consideration when we plan and deliver programs and services. Through our programs, policies and by-laws the City of Ottawa remains committed to meeting or exceeding federal and provincial legislation and to provide an inclusive city for all.

Ottawa is Canada’s capital city. Located in eastern Ontario, Ottawa is the fourth largest urban region in Canada and is home to more than one million people. Although Ottawa is recognized for being home to the federal government, it is also known for its technology innovation, historical landmarks and rural attractions. Ottawa spans across 2,796 km², which is larger than the cities of Calgary, Edmonton, Toronto, Vancouver and Montreal combined and is a blend of urban, suburban and rural communities.

Ottawa recognizes both official languages as having the same rights, status and privileges and thanks to our increasing diversity, we are becoming a top choice for new Canadians. Ottawa is the second largest destination for immigrants to Ontario and is a major attractor of Francophone newcomers. In fact, one in four Ottawa residents is an immigrant, a population that is growing twice as fast as the rest of the city’s population. People come from across the world to make Ottawa their home, with 53 per cent of new arrivals from Asia and the Middle East, 17 per cent from Africa and 15 per cent from Europe.

When planning and delivering services staff consider how the initiative contributes to or is guided by our:



[Accessibility Policy](#)



[Anti-Racism Strategy](#)



[Climate Resiliency Strategy](#)



[Municipal Accessibility Plan](#)



[Reconciliation Action Plan](#)



[Women and Gender Equity Strategy](#)

How the City of Ottawa works

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

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

Council establishes standing committees (comprised of Councillors) and boards (comprised of Councillors and resident appointees), to review, deliberate and vote on specific issues before making

recommendations to Council. It is at these standing committee/board meetings, where public delegations can make a five-minute presentation and provide feedback on city issues before they are considered at Council.

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



Your Council



Mark Sutcliffe
Mayor



Matthew Luloff
Ward 1 Orléans
East-Cumberland



Laura Dudas
Ward 2 Orléans
West-Innes



David Hill
Ward 3
Barrhaven West



Cathy Curry
Ward 4
Kanata North



Clarke Kelly
Ward 5 West
Carleton-March



Glen Gower
Ward 6 Stittsville



Theresa Kavanagh
Ward 7 Bay



Laine Johnson
Ward 8 College



Sean Devine
Ward 9 Knoxdale-
Merivale



Jessica Bradley
Ward 10
Gloucester-
Southgate



Tim Tierney
Ward 11
Beacon Hill-Cyrville



Stephanie Plante
Ward 12
Rideau-Vanier



Rawlson King
Ward 13 Rideau-
Rockcliffe



Ariel Troster
Ward 14 Somerset



Jeff Leiper
Ward 15
Kitchissippi



Riley Brockington
Ward 16 River



Shawn Menard
Ward 17 Capital



Marty Carr
Ward 18 Alta Vista



Catherine Kitts
Ward 19 Orléans
South-Navan



George Darouze
Ward 20 Osgoode



David Brown
Ward 21
Rideau-Jock



Steve Desroches
Ward 22 Riverside
South-Findlay
Creek



Allan Hubley
Ward 23
Kanata South



Wilson Lo
Ward 24
Barrhaven East

City of Ottawa organizational structure

The City of Ottawa’s organizational structure is comprised of City Council, the City Manager, City Manager’s Office, Office of the City Clerk, Office of the City Solicitor and nine departments. The City Manager serves as Council’s chief administrator leading the organization to deliver programs and services across more than 100 distinct lines of business and employing more than 17,000 employees. Even though these services are part of Council’s approval process, Ottawa Police Services (OPS), Ottawa Public Health (OPH) and Ottawa Public Library (OPL) table their budgets separately at their respective boards. In this report, a broad overview of the OPS, OPH and OPL budgets may be represented however, the focus of this report will be on services reporting to the City of Ottawa standing committees.



Wendy Stephanson
City Manager



City Manager’s Office
Steve Box
Director



Office of the City Clerk
Caitlin Salter-MacDonald
City Clerk



Office of the City Solicitor
Stuart Huxley
Interim City Solicitor



Community and Social Services
Clara Freire
General Manager



Emergency and Protective Services
Ryan Perrault
General Manager



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



Infrastructure and Water Services
Tammy Rose
General Manager



Planning, Development and Building Services
Vivi Chi
Interim General Manager



Public Works
Alain Gonthier
General Manager



Recreation, Cultural and Facility Services
Dan Chenier
General Manager



Strategic Initiatives
Debbie Stewart
General Manager



Transit Services
Renée Amilcar
General Manager



Draft Budget 2025

Budget basics

How is the budget developed?

Every year, the City develops a budget. One of the most important documents, the budget is a blueprint for how money and resources are collected, allocated and spent to deliver public services.

The budget is made up of two main components – the operating budget and the capital budget. The operating budget funds day-to-day operations like salaries and wages, utilities, supplies, fuel and insurance. The capital budget funds all new investments and improvements such as building or repairing new roads.

Under the [Municipal Act](#) the City must produce a balanced budget, meaning all money that comes in must equal the money going out. The City provides more than 100 services to residents of Ottawa, so there are complex decisions to ensure this balancing takes place.

How does the City pay for this?

In 2025, for every dollar that comes into the City, 48 cents will come from property taxes, 23 cents from provincial or federal funding and 29 cents from user fees and other sources. While the money collected is required for both the operating and capital budget, some larger capital projects require the City to use funds from the reserves or by borrowing funds and incurring debt.

The City receives funding from all levels of government to help administer several mandated programs. Funding is often provided for specific projects and the City generally does not have input into how the funds are spent, nor can the funds be reallocated to other City priorities. The province partially funds some programs through a cost-sharing arrangement, including Ontario Works, public health, childcare and land ambulances. The federal government also provides financial support, most notably through the City's housing and homelessness initiative which they partially fund.

Who decides what's included in the budget?

The majority of the City's budget is allocated to existing programs and services as part of their annual costs. Resources are also used to achieve the priorities laid out in the City Strategic Plan, new Council mandated programs and services and projects identified in the Long-Range Financial Plans (LRFPs).

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



1. Master plans and strategies:

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

2. **External factors:**

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

3. **Council decisions:**

- a. Council/committee directions
- b. Term of Council priorities

4. **Public engagement:**

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

When is the budget drafted?

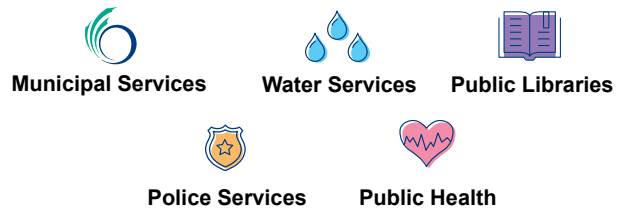
The budget is drafted in five simple steps.

1. First, Council must develop budget guidelines and priorities for the four-year term in their [Governance Report](#).
2. Each year in summer or early fall, the City sets a budget timetable that is approved by Council through the [Proposed Budget Directions, Timeline and Consultation Report](#) which provides staff with the direction for annual City budgets, priorities and the budget process timelines.
3. A draft budget is then created over the course of the fall. Each Department reviews their services, projects and funding to ensure that their requests for the next year match the needs of residents and the community and the priorities established by Council.
4. In November, the draft budget is presented to Council and the public. In the weeks following, each standing committee reviews their part of the budget. Councillors engage with their constituents to seek input on the proposed budget.
5. Finally, in early December, Council approves the final budget.

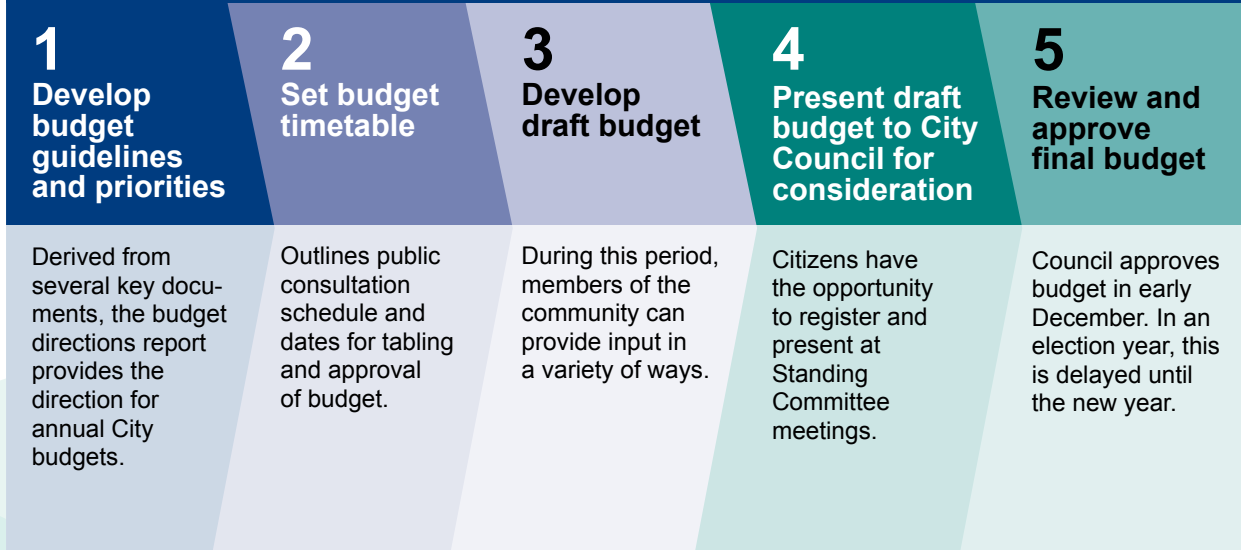
City of Ottawa's Budget Process

A key component to developing the budget is hearing from you! To help you better understand how Ottawa plans its spending every year — and how you can get involved — we have broken down some of the key steps that go into developing the City's budget.

Budgets approved by Ottawa City Council



A five step process



What we heard

Public engagement and feedback are essential to the budget process to guide and direct investment of public funds. That is why the City of Ottawa engages with residents and businesses each year to gather ideas and feedback as it drafts the budget for City Council's consideration.

As part of this pre-budget process the City conducted a poll through [Engage Ottawa](#) to gather insights that will help shape Draft Budget 2025. The poll was open between August 6 and September 13 and 1,111 responses were received. According to residents who took part in the poll, some of the top priorities that they would like to see highlighted in Draft Budget 2025 are:

- Paramedic services
- Drinking water
- Public transportation
- Affordable housing
- Fire services

The responses reaffirm that residents want a city that is accessible, affordable, safe and sustainable. The City is committed to these goals as reflected in our [Term of Council Priorities](#).

Some Draft Budget 2025 investments that reflect these priorities include:

- 23 new Paramedics, four paramedic support staff and two new paramedic vehicles
(Budget book: Emergency Preparedness and Protective Services Committee, Ottawa Paramedic Service)
- \$3.2M to plan, prepare and conduct condition assessment investigations of the water distributions system's key transmission mains which are critical to the continued reliability of drinking water distribution
(Budget book: Environment and Climate Change Committee – Rate Supported, Drinking Water Services)
- New ways to bus and train are coming to Ottawa! [OC Transpo's new bus network](#) will focus on frequency, local service in your neighbourhood and connections to key destinations. In addition to the opening of Lines 2 and 4, riders will also have the option of using the O-Train [Line 1 extension](#) to Trim Station in 2025.
(Budget book: Transit Commission)
- 120M over three years for new Provincial Homelessness Prevention Program funding to help address pressures in the homelessness sector. (Budget book: Community Services Committee, Housing and Homelessness Services)
- 22 new Fire Fighters and one new Psychologist to address socio-psycho support amongst Fire Services staff
(Budget book: Emergency Preparedness and Protective Services Committee, Ottawa Fire Service)

How to get involved

[Engage Ottawa](#) is just one of several ways the City collects feedback from residents and businesses. Here are some other ways you can stay connected to get involved and give your input for city's budget:

- Participate in Councillor-led public consultations. Details are available on [Ottawa.ca](#) and Engage Ottawa.
- Submit ideas to your [Ward Councillor](#).
- Submit questions through Engage Ottawa, available between November 13 and December 9.
- Attend or follow [standing committee meetings year-round](#). At the meetings, there is an opportunity for community delegations to register and make a brief presentation to the standing committee.
- Follow and communicate with us on [Facebook](#), [X](#) and [Instagram](#), using the hashtag #OttBudget.
- Call 3-1-1 (TTY: 613-580-2401). Rural residents call 613-580-2400



Operating budget

The City's total 2025 tax and rate supported operating expenses are projected to be \$4.98 billion, a \$388.5 M increase over 2024. Revenues to pay for operating expenses are funded through property taxes (45 per cent),

payments in lieu of property taxes (4 per cent), federal and provincial grants (23 per cent), fees and service charges (22 per cent), reserves (2 per cent) and other miscellaneous revenue sources (4 per cent).



\$4.98B

2025 Total Operating Expenditures

Capital formation costs
\$467M

Community and Social Services
\$1.12B

Emergency and Protective Services
\$395M

General government
\$235M

Water / Sewer / Solid Waste
\$634M

Ottawa Police Services
\$442M

Ottawa Public Health
\$83M

Ottawa Public Library
\$68M

Planning, Development and Building Services
\$81M

Strategic Initiatives (Housing, Realty and Climate Change)
\$29M

Recreation, Cultural and Facility Services
\$308M

Transit
\$824M

Transportation, Infrastructure and Public Works
\$296M



\$4.98B

2025 Total Revenue

Federal/provincial/municipal grant
\$1.13B

Fees and services charges
\$1.21B

Other
\$224M

Payment in lieu of taxes (PILTs)
\$185M

Property taxes
\$2.2B

Reserves
\$86M

Capital budget

The total combined capital authority being requested for rate and tax in 2025 is \$1.68 billion. The capital authority requested for tax-supported capital works in 2025 is \$1.16 billion. This includes the

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



\$1.68B 2025 Capital Programs

Drinking water, wastewater and stormwater services

\$362M

Integrated roads, water and wastewater services

\$254M

Other tax supported services

\$298M

Ottawa Police services

\$30M

Transit services

\$511M

Transportation services

\$226M



\$1.68B 2025 Capital Programs Funding Source

Debt

\$607M

Development charges, cash and debt

\$296M

Reserves

\$707M

Revenue

\$71M

Tax rate increase

In 2025, the City is proposing a tax increase of 2.9 per cent. In addition, the Ottawa Police Service, Ottawa Public Health, Ottawa Public Library have also developed their budgets with no more than a 2.9 per cent increase. Transit services developed their budgets with an increase of 8 percent.

This will result in an average property tax bill increase of \$168 for urban homeowners and \$114 for rural homeowners. The

average commercial property will see an increase of \$361 in their annual property tax bill. The average assessment value of properties is based on the 2016 Municipal Property Assessment Corporation (MPAC) assessment. These values are set by MPAC and used by municipalities as the basis to charge property taxes. The 2020 MPAC reassessment cycle was delayed due to the pandemic and remains delayed by the province with no certain date for resumption.

Table 1: Property tax increase impacts (in dollars)

	Urban home	Rural home (TRA) ¹	Rural home (TRB) ²	Commercial property
	Average assessment: \$415,000	Average assessment: \$415,000	Average assessment: \$415,000	Average assessment: \$460,000
2025 Taxation	\$4,465	\$3,622	\$3,436	\$9,593
Citywide @ 2.9%	\$80	\$75	\$75	\$172
Police @ 2.9%	\$20	\$20	\$20	\$43
Transit @ 8%	\$68	\$18	\$5	\$147
Total \$ Change	\$168	\$114	\$100	\$361
% Change	3.9%	3.2%	3.0%	3.9%

A 3.9 per cent increase in property taxes is projected to increase tax revenues by \$113.7 million in 2025. After giving a share of the 2025 increase to Police, Transit Services, Ottawa Public Health, Ottawa Library and the Office of the Auditor General, the remaining balance of up to \$56.7 million is available to fund all remaining tax supported City services.

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

- Water revenue increase of 2 per cent
- Wastewater revenue increase of 3 per cent
- Stormwater revenue increase of 12 per cent

This works out to an increase of 4.4 per cent for the rate-supported services. These percentage increases are a target increase for revenue.

1 Transit Rural Area A (TRA) is a rate that includes Para Transpo services and reduced Transit service levels.

2 Transit Rural Area B (TRB) is a rate that that only includes Para Transpo services.

Tax impact

The largest budget pressures the City of Ottawa is facing for 2025 include:

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

Inflationary assumptions comparison

Table 2: Inflationary assumptions comparison

Inflationary assumptions	2025	2024
Compensation	2.5%	2%
Benefits	6%	6%
Contracts and property leases	2%	2%
Electricity	3%	3%
Heating	0%	16%
Water	2%	2%
Fuel (diesel per litre)	\$1.44	\$1.3588
Contributions to reserves	2%	3%

The higher costs of operating and maintaining new infrastructure such as roads, winter maintenance, investments in long term care and affordable housing plus the increasing investment in tax supported capital assets are considered as a part of Draft Budget 2025 under the guidance of the City’s [Long Range Financial Plans \(LRFPs\)](#).

Growth

Every year Ottawa continues to grow and more funds are needed to provide services for an increasing population. Increases to services include additional waste collection, maintenance of new roads, sewer installation and maintenance and creation and maintenance of new parks.

Growth costs usually fall into one of five categories:

1. Increase in costs due to service enhancements
2. Increase in population
3. Increase in internal program support

4. Enhancements and upgrades to City-owned capital infrastructure
5. Increase in cost for the purchase of new vehicles and infrastructure, minus any savings from the sale of older vehicles and infrastructure.

Taxes collected for new properties and growth do increase revenue to the City, however the City still needs to account for increased costs to provide services to these areas. It is expected that assessment growth will provide a 1.5 per cent increase in tax revenues to help cover these costs.

Table 3: Tax target, tax policy allocation and inflationary comparison 2024 versus 2025 – in thousands (000)

Property Taxes and Levies	Draft Budget 2025
Assessment growth (\$000s)	\$31,540
Tax increases (\$000s)	\$82,155
Total (\$000s)	\$113,695
Citywide levy (\$000s)	\$60,735
Ottawa Police Services levy (\$000s)	\$15,315
Transit levy (\$000s)	\$37,645
Total levy (\$000s)	\$113,695
Assessment growth (%)	1.5%
Citywide levy (%)	2.9%
Ottawa Police Services levy (%)	2.9%
Transit levy (%)	8.0%

Ontario-Ottawa deal

In 2024, the City of Ottawa and the Province of Ontario reached a new deal for the province to invest \$543 million to boost Ottawa's economic recovery and revitalization of the downtown core. The deal includes \$197 million over three years

in operational support and \$346 million over 10 years to support capital projects. This new deal provides investments to support the City in the following areas subject to the agreements and their conditions:



Construction of a new interchange at Highway 416



Development of the Kanata North Transitway



Homeless shelters and homelessness prevention



Public safety and crime prevention



Repair and upgrade of major connecting routes and critical roads



Revitalization of Ottawa's downtown core



Support for housing and community-enabling infrastructure



Uploading of Ottawa Road 174 to the province

Key performance indicators

Operating surplus / (deficit)

The operating surplus / (deficit) shows the City's annual net operating requirement from revenues and expenditures. This table illustrates the City's ongoing efforts to remain fiscally responsible through managing budgets and conducting service reviews to achieve

cost savings and cost avoidance opportunities. These efforts are a key strategy for mitigating rising budget pressures and have assisted departments in absorbing growth and improving service delivery to residents.

Table 4: Operating surplus / (deficit) (thousands of dollars)

Year	Overall	Tax	Rate
2016	5,483	(8,217)	13,700
2017	24,893	19,753	5,140
2018	19,396	5,463	13,933
2019	741	8,465	(7,724)
2020	17,634	13,905	3,729
2021	52,245	47,634	4,611
2022	(29,325)	(23,126)	(6,199)
2023	33	492	(459)
Total	91,559	64,369	27,190

Annual property tax increase

The Consumer Price Index (CPI) represents changes in prices as experienced by Canadian consumers. It measures price change by comparing, through time, the cost of a fixed basket of goods and services.

Since 2014, property tax and CPI levels for Ottawa, Ontario, and Canada have generally trended together and have increased by similar proportions.

Inflation Statistics

Figure 1: Annual Property Tax Growth and Inflation Rates since 2014

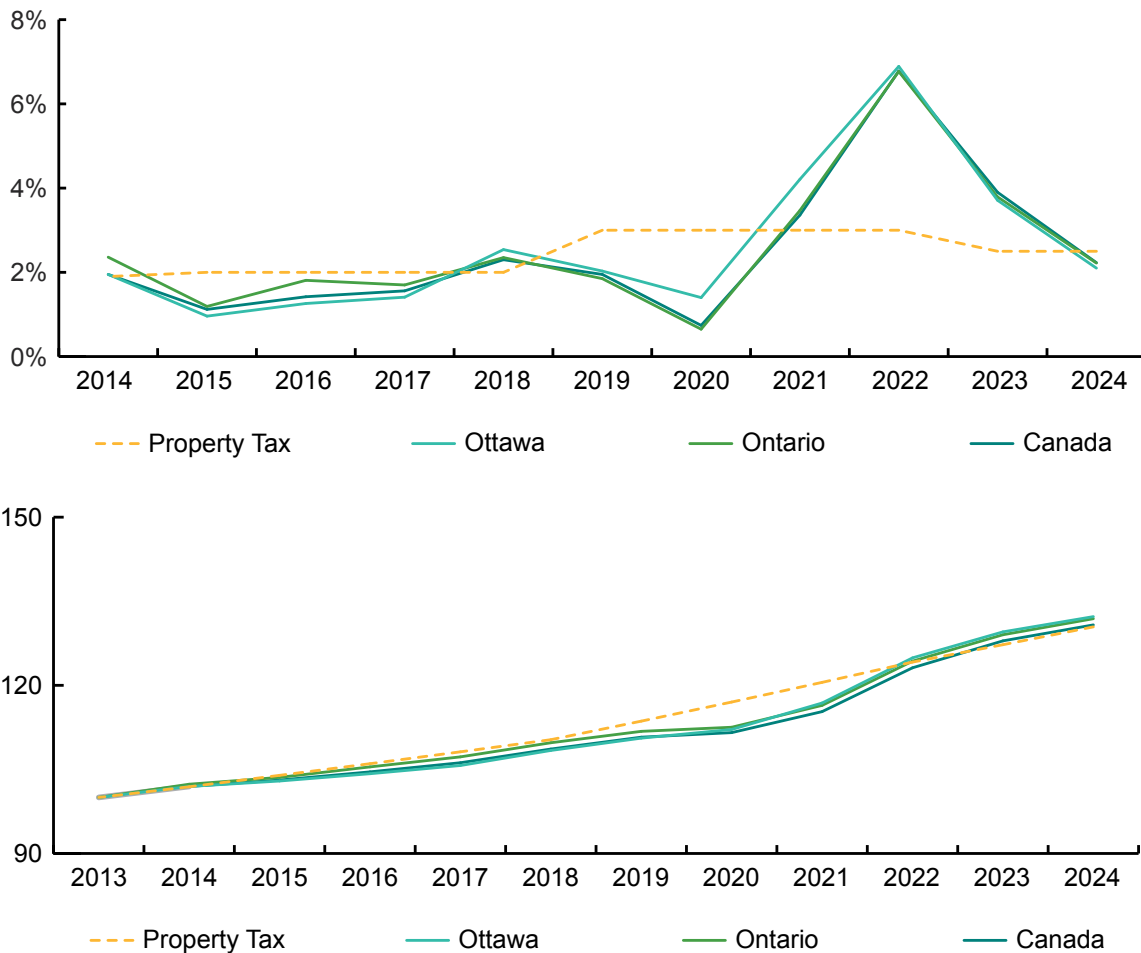


Figure 2: Property Tax and Inflation Indices since 2013

To assess the potential economic impact of property tax increases above inflation, two scenarios are considered:

- Scenario 1 – property tax increases are 1 per cent above inflation for each of the next 10 years
- Scenario 2 – property tax increases are 2 per cent above inflation for each of the next 10 years

Impact Results

Figure 3: Impact of Property Tax Increase on Consumption

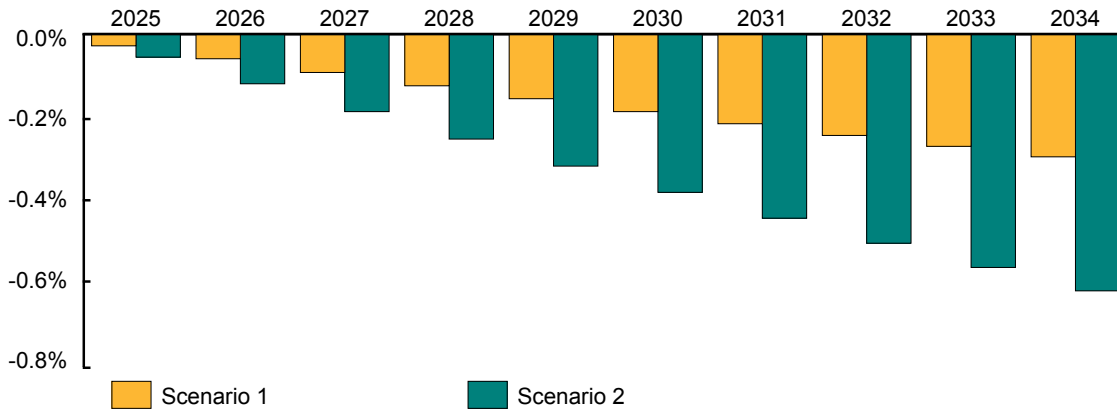


Figure 4: Impact of Property Tax Increase on Real Disposable Income

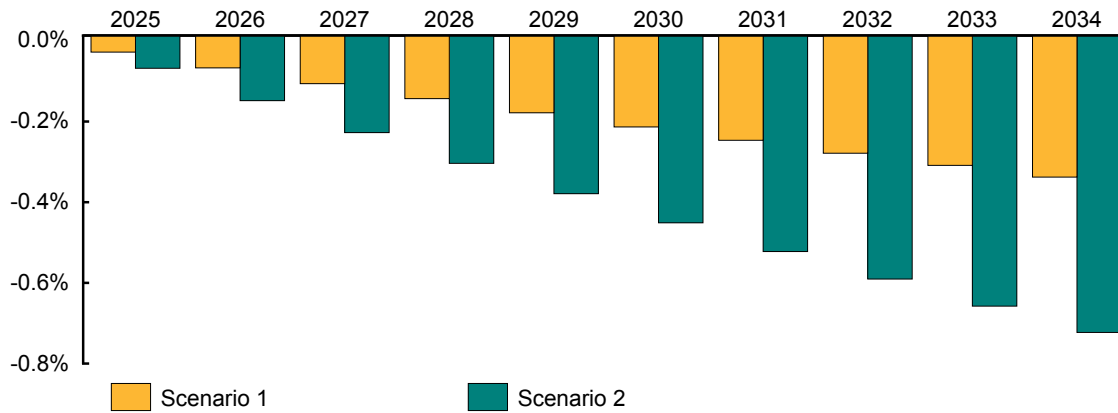
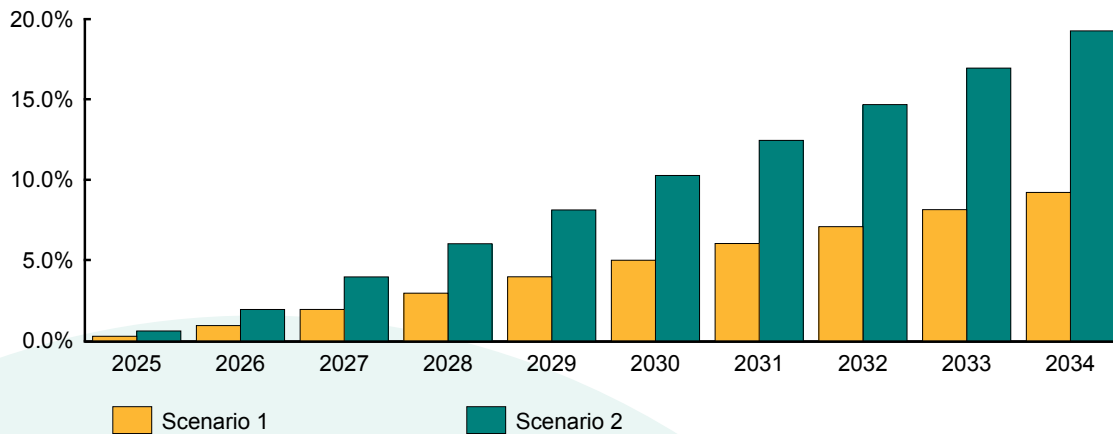
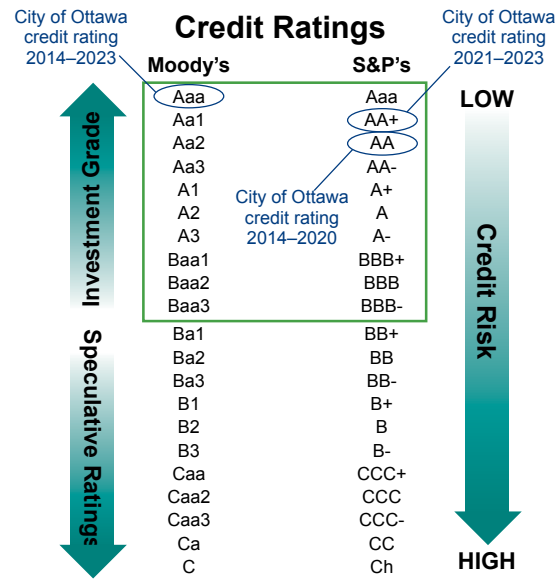


Figure 5: Estimated Net Impact of Property Tax Increase on Rents



Annual credit ratings

The City maintains an exceptional credit rating, with Aaa from Moody’s Investor Services (Moody’s) and AA+ from Standard & Poor’s Ratings Services (S&P), aligning with the top ratings held by major municipalities across the country. A credit rating plays an important role in enabling the City to issue debt and affects the interest rate on borrowing. Generally, a municipality with a higher credit rating will pay a lower interest rate, so it is important for a municipality to obtain and maintain strong credit ratings.



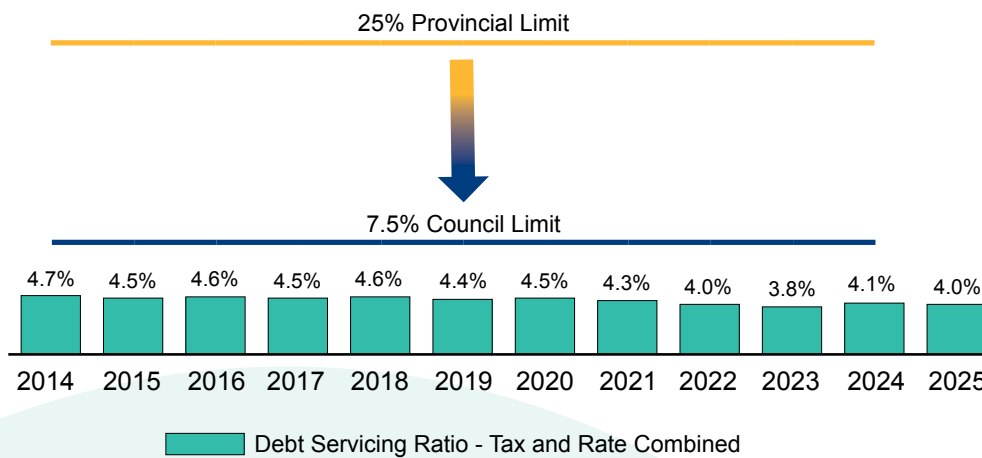
(Source: City of Ottawa)

Debt servicing

Debt levels are carefully monitored through the City’s Long-Range Financial Plans to ensure the ongoing financial well-being of the City is maintained in accordance with its fiscal framework principles. The City’s commitment to fiscal responsibility has resulted in one of the lowest debt servicing to property tax ratios among Canada’s

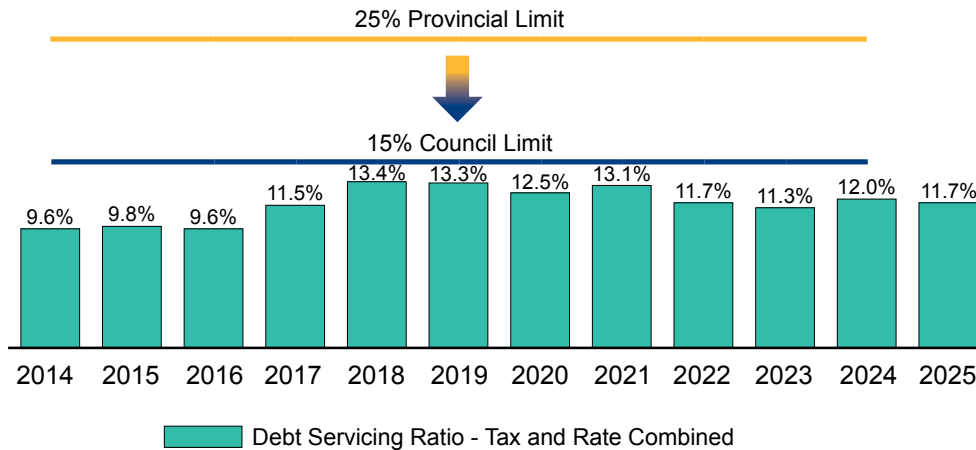
largest municipalities, well below the 25 per cent limit set by the province and the 7.5 per cent tax supported and 15 per cent rate supported limit set by Council. The ratios indicate the City’s strong ability to meet its debt obligations while also being able to meet on-going service mandates.

Figure 6: Debt servicing ratio – tax supported



(Source: City of Ottawa)

Figure 7: Debt servicing ratio – rate supported



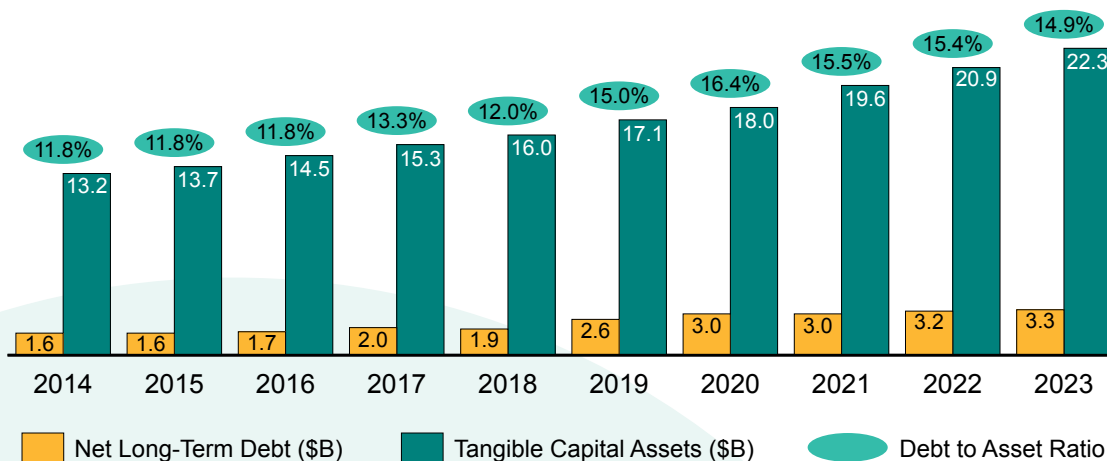
Debt to asset ratio

As stipulated in the *Municipal Act*, long term debt can only be used to finance capital assets. The term of the long term debt must be equal to or less than the life of the asset. Long term debt levels are continuously monitored to ensure the ongoing financial stability and sustainability of the City, in accordance with the City’s fiscal framework principles. Net Long-Term Debt to Tangible Capital Asset ratio represents the proportion of the City’s assets that are financed by debt.

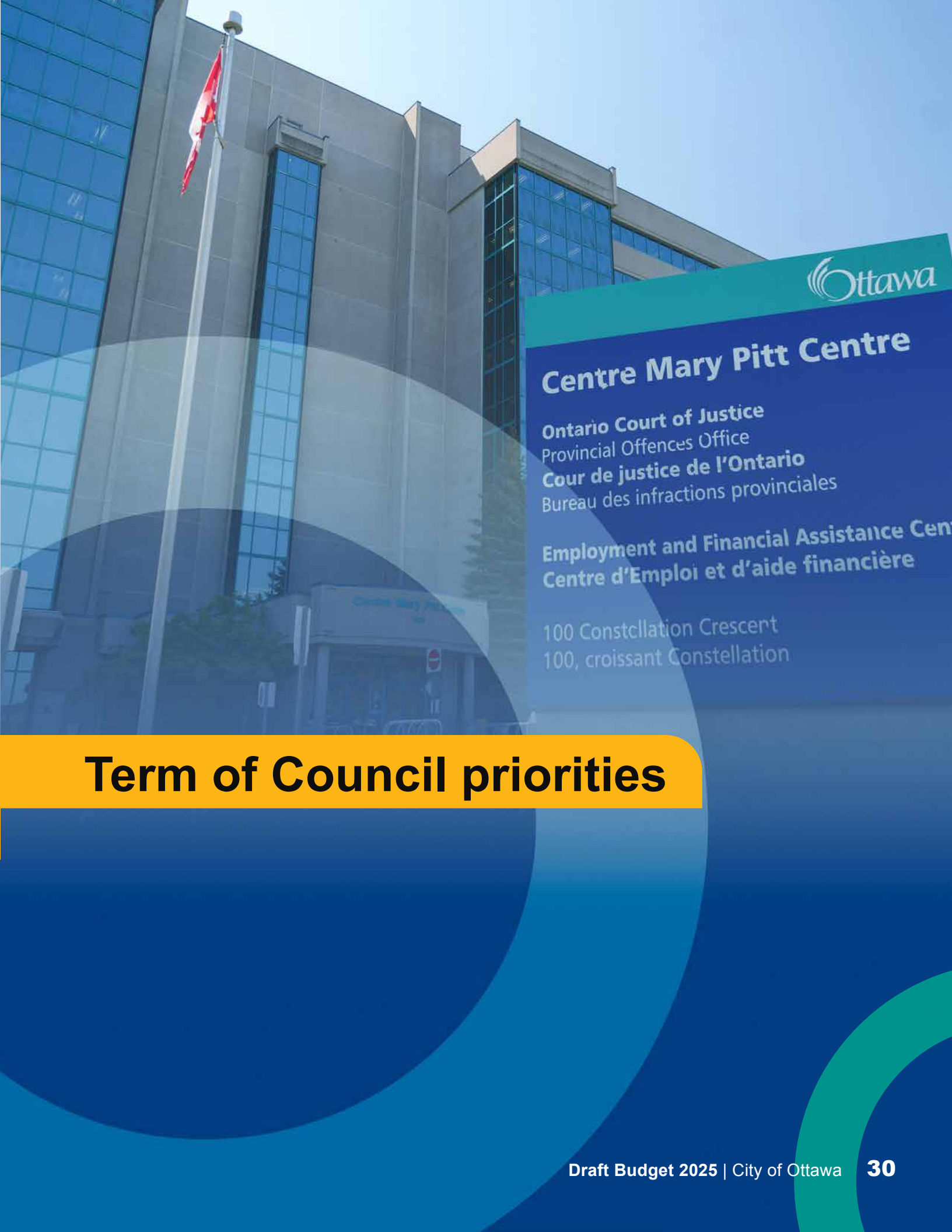
A ratio of less than 100 per cent indicates the value of assets are greater than the amount of debt. A lower ratio is an indication of the organization’s favourable position to pay its debt obligations. In 2023, the total net book value of the City’s tangible capital assets was \$22.25 billion with an outstanding long term debt of \$3.305 billion representing 14.9 per cent of the value of the City’s tangible capital assets. From a taxpayer’s perspective, that is equivalent to a \$74,250 mortgage on a \$500,000 home.

Figure 8: Debt to asset ratio

Net Long Term Debt to Tangible Capital Assets



(Source: City of Ottawa)



Centre Mary Pitt Centre

Ontario Court of Justice
Provincial Offences Office
Cour de justice de l'Ontario
Bureau des infractions provinciales

Employment and Financial Assistance Cen
Centre d'Emploi et d'aide financière

100 Constellation Crescent
100, croissant Constellation

Term of Council priorities



The 2023–2026 City Strategic Plan was approved by Council on July 12, 2023. This plan consists of long-term goals, to be achieved over the next 10+ years and four Term of Council priorities to be completed by 2026. In 2025 the City will provide a comprehensive report to update Council on the progress made on the strategic objectives. This will allow Council to consider updates to the City Strategic Plan to account for recent changes in the economy, legislation and feedback received by the public.

Long-term goals (10+ years)

In the long-term, Council envisions a city where residents experience a good quality of life and live in neighborhoods that are diverse, inclusive, safe, connected, accessible and affordable. We are working towards ensuring residents benefit from a

sustainable and equitable built environment that supports our efforts to address climate change. Ideally, Council aims to create a city that is economically diversified and prosperous, attracting people to Ottawa to live, work, play, invest, learn and visit.

Areas of focus for the four-year term of council



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



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



A city that is green and resilient:



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



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



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



A city with a diversified and prosperous economy:



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



Continuous improvement and innovation

Continuous improvement

Council has emphasized the importance of continuous improvement throughout the organization. The City has a longstanding emphasis on continuous improvement and welcomed the Council approved Service Review Framework. These efforts have resulted in more than \$207.7 million through savings found under the service review framework and department led initiatives in the 2023, 2024 and 2025 draft budgets. These savings equate to approximately a 10 per cent tax increase.

Continuous improvement efforts enable the City to be a more financially efficient and responsive in delivery of services to residents. Reductions in cost and complexity are achieved by focusing on automation, standardization and simplification. These efforts seek to maximize value to the organization in three core areas:

1. Financial opportunities achieved through cost savings and cost avoidance.
2. Streamlined business processes creating organizational capacity to advance [Council priorities](#).
3. Using data to empower departments to make better strategic decisions that will deliver greater value to residents.

These efforts are a key strategy for mitigating rising budget pressures and have assisted departments in absorbing growth and improving service delivery to residents.

The following are some examples of the saving achieved through operational efficiencies in the past year, which are highlighted in Draft Budget 2025.

Table 5: Summary of Operating and Capital Efficiencies (in thousands of dollars)

	Operating efficiencies (\$000s)	Capital efficiencies (\$000s)	Total (\$000s)
2023 Budget efficiencies total	\$11,268	\$42,650	\$53,918
2024 Budget efficiencies total	\$55,477	\$44,108	\$99,585
2025 Budget efficiencies	–	–	–
Service review	–	–	–
Facilities Service Review	\$705	\$0	\$705
Enhanced False Fire Alarm Strategy	\$400	\$0	\$400
Municipal Parking Rate Review	\$724	\$0	\$724
Service review total	\$1,829	\$0	\$1,829
City department initiatives	–	–	–
Fleet efficiencies	\$305	\$0	\$305
Facility operations efficiencies	\$3,189	\$0	\$3,189
Prudent Investor and interest income	\$4,505	\$0	\$4,505
Insurance premium savings	\$1,260	\$0	\$1,260
Discretionary savings	\$435	\$0	\$435
City department initiatives total	\$9,694	\$0	\$9,694
Ottawa Police Services	\$2,080	\$7,000	\$9,080
Transit Services	\$12,376	\$21,266	\$33,642
2025 Service review and budget efficiencies total	\$25,979	\$28,266	\$54,245
2023, 2024 and 2025 Budget efficiencies total	\$92,724	\$115,024	\$207,748

Innovation

Efficiencies gained through savings and cost avoidance is only half of the picture. That is why, as part of the City's commitment to continuous improvement, investments in innovation are a priority for all public services. Innovation allows the City to adopt new ideas and methods to advance changes in processes to better deliver services to residents, be affordable, connected, sustainable and prosperous and to keep on-track to achieve [priorities](#) set by Council.

Some of the exciting innovations undertaken by the City in the past year include:

- The Ottawa Paramedic Service's Ottawa Central Ambulance Communications Centre transitioned to the Medical Priority Dispatch System (MPDS). The MPDS will serve more than 1.2 million residents and is globally recognized as an industry best practice for emergency call triage. This is one of several programs being employed to continually improve the Ottawa Paramedic Service's ability to meet response time targets for life-threatening calls.
- The City implemented a three-item garbage limit for residents receiving curbside waste collection. Changes in service will help prolong the life of the Trail Road landfill by an extra 14 years and reduce greenhouse gas emissions. This innovation will save taxpayers \$350 to \$450 million by avoiding constructing a new landfill while better positioning the City to absorb the impact of future growth on our waste collection services.

- The City implemented a new system for dealing with parking, speed and red light camera violations. This system will be a more efficient process for resolving disputes over tickets and will be funded entirely by parking, red-light camera and automated speed enforcement ticket fines. This innovation will save taxpayers approximately \$2.9 million in reduced and avoided costs, while streamlining services for residents.

The City is committed to continuous improvement and ensuring value for taxpayers. In keeping with this, Council directed staff to undertake a Service Review Program to find efficiencies and cost savings to invest in Council priorities and ensure continued delivery of quality services.



Service Review

What is a Service Review?

The Service Review is a formal evaluation of a City service that identifies any potential improvements to service delivery, efficiency and effectiveness while providing the best overall value for taxpayers.

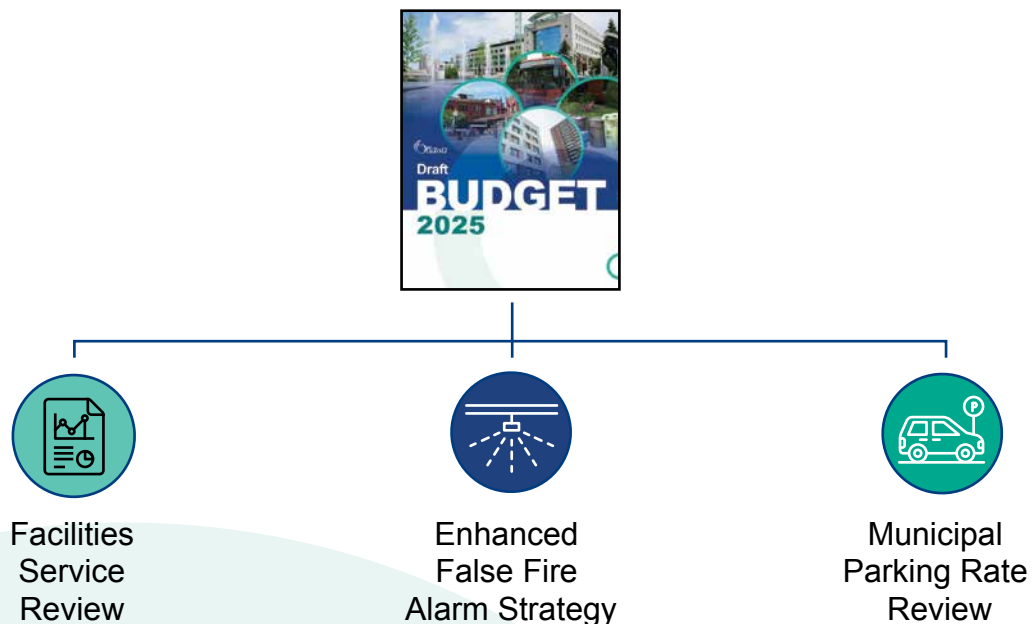
Departmental service review initiatives collectively contributed \$54.2 million in budget savings to the 2025 Budget.

The following initiatives are reflected in Draft Budget 2025:

1. Facilities Service Review
2. Enhanced False Fire Alarm Strategy
3. Municipal Parking Rate Review

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

In support of the Service Review program, we have launched a consultation process with members of Council, staff, collaborators and residents to solicit ideas on how to potentially improve services, save money and generate new revenue. Over 2,000 ideas have been generated through the engagement process to date.



How can you help?

We are seeking creative ideas that could improve the quality of life of our residents, while reducing costs and finding efficiencies.

Residents can engage with the City about services in an open and transparent way through the Engage Ottawa platform on [Ottawa.ca](https://ottawa.ca). Residents will be able to submit ideas through this channel throughout the remainder of the term of Council.

The engagement has been organized into four main categories that align to the 2023–2026 Term of Council Priorities focused on creating an Ottawa that:

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

Ideas submitted by residents are shared with relevant City departments for review and consideration.

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

To learn more about the City's service review initiative or to share your ideas, please visit [Ottawa.ca](https://ottawa.ca). We look forward to hearing from you.



Our services at a glance

Overview of service highlights

Every year the City delivers over 100 lines of service to residents. Draft Budget 2025 invests in services, enhancements and new infrastructure that will improve the lives of our residents and businesses.

Some of the common themes that interest our residents are highlighted throughout this section. Where applicable, services closely tied to a strategic priority will be identified accordingly:



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



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



A city that is green and resilient.



A city with a diversified and prosperous economy.

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Active Transportation

The Transportation Master Plan prioritizes safe, comfortable and convenient walking and cycling for people of all ages and abilities. Active Transportation, including walking, cycling and using “micro-mobility” devices (scooters, skateboards, etc.) plays a central role in creating a liveable, accessible, safe, equitable and healthy city. The Transportation Master Plan supports the expansion and improvement of active transportation networks citywide and continues to prioritize the safety and convenience of active transportation. Recent investments include:

- Mackenzie Avenue to Rideau Canal Cycling Connection, serving over 1,000 cyclists per day during peak months
- Active transportation bridge over the Rideau River at Carleton University, connecting Carleton University to Vincent Massey Park
- Scott Street cycle tracks and protected intersections from Parkdale Avenue to Bayview Station

Each Summer:

an average of

2,600

people use the Chief William Commanda Bridge every day

2023 E-scooters Program:

179,000

trips by **50,000+** unique riders

350,000+

km travelled resulting in estimated reduction in GHG emissions of **9,000–12,000** kg CO₂ eq.

2024 Let's Bike Month campaign:

7,202

participants

402,723

km logged

51.5

tonnes of GHG avoided



DID YOU KNOW?

The City has implemented **42** traffic calming measures through the Neighbourhood Traffic Calming/Road Safety Action Plan projects and **77** permanent traffic calming measures implemented through road, sewer and watermain projects.

Draft Budget 2025:

\$10.5M

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

(Budget book: Transportation Committee, Transportation Planning)

Arts and culture



The City of Ottawa provides programming and access to high quality arts, culture and heritage services, working with community partners to contribute to Ottawa's vibrant cultural identity and heritage. The City commissions artwork to enhance our public spaces, LRT, buildings, streetscapes and parks and works with community and professional artists and arts organizations to exhibit their work in public spaces. The City supports arts, heritage and culture by administering 17 funding and awards programs. These efforts include extensive cultural planning and policy making in collaboration with residents in areas as broad as Anishinabe Algonquin cultural protocols, commemoration and neighbourhood-based cultural revitalization. The City also conducts ongoing research and mapping of the local cultural ecosystem.

The City directly manages five museums and 28 cultural facilities and spaces, while delivering city wide cultural and heritage events such as Doors Open Ottawa, Heritage Day, the Arts

Animation program and community arts and social engagement programs.

2 theatres

4 art centres, **3** of which offer City-led instructional art programming

17 community exhibition spaces, **6** stand-alone art galleries

25 artist studios within **4** locations

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

Responsible for the care and management of approximately

96,000 artefacts

200,000 archaeological specimens

Owens **3,674** artworks by over **900** regional, national and international artists

City of Ottawa Art Collection appraised at **\$29.6M**

Budget:

Hundreds of local cultural organizations will receive \$12M in financial support in 2025 to provide public programming to residents and visitors, including programs targeting Indigenous and equity seeking applicants.

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

Climate change and resiliency

In support of the City's strategic goal to create a green and resilient community, the City is dedicated to addressing climate change challenges and fostering positive environmental outcomes. Our efforts center on implementing key strategies, including the [Climate Change Master Plan](#), [Energy Evolution Strategy](#), [Climate Resiliency Strategy](#) and [Urban Forest Management Plan](#), along with related priorities, programs, projects and policies.



Established a permanent and expanded [Rain Ready Ottawa Program](#) to encourage and support residents to take action on their property to reduce the harmful impacts of rainwater runoff. At the time of publishing, **63** homeowners were supported with

\$158,507 in grants

188 home energy retrofit projects were completed through the [Better Homes Ottawa Loan Program](#), which provides homeowners with low-interest loans to cover the cost of energy home improvements

Secured

\$900K in external funding from Hydro Ottawa to continue delivering the [Better Buildings Ottawa](#) benchmarking and capacity building program over the coming **two and a half** years

Acquired

415 acres of land for the purpose of conservation

Draft Budget 2025:

\$6M

for initiatives identified in the [Climate Change Master Plan](#), including funds to support the reduction of emissions (climate mitigation) and build resiliency to current and future climate conditions (climate adaptation).

\$2M

for natural area acquisitions, including funds to secure and conserve important greenspaces and environmental lands with an [Official Plan](#) goal of no net loss of rural forests and wetlands.

(Budget book: Environment and Climate Change Committee—Tax Supported, Climate Change and Resiliency Services)

Drinking water services

The City is responsible for the production and distribution of safe, high-quality drinking water through the operation and maintenance of Ottawa's water supply. Using the Ottawa River as its source, drinking water is produced at Britannia and Lemieux Island purification plants which run 24/7. From these facilities, treated water is pumped through a piping network to customers throughout the city. City of Ottawa customers are currently serviced with potable water and provided with fire protection services through a water supply and distribution system that is owned and operated by the City. Ottawa's tap water is rated as one of the world's safest and of the highest quality. The City of Ottawa's water purification processes are continuously monitored, ensuring that high-quality water is pumped out of the plants and maintained as it travels through the distribution system to homes and workplaces in Ottawa.



**DID YOU
KNOW?**

Each year over **23,000** fire hydrants are inspected, tested and maintained to ensure firefighters can operate them in an emergency.

295 million litres of clean drinking water are produced every day

Drinking water is distributed through **3,000+** kms of watermains

Water is distributed to **935,000** customers in the urban area

Each year, **100,000** water quality tests are performed in municipal, provincial, federal, private and university laboratories

Draft Budget 2025:

\$2.2M

for the Water Storage Tanks and Reservoirs program, which ensures the ongoing renewal and replacement of facilities essential for reliably distributing drinking water to the City's customers

(Budget book: Environment and Climate Change Committee – Rate Supported, Drinking Water Services)

Economic development

In support of the City's strategic goal to create a diversified and prosperous economy, the City encourages and facilitates economic growth through key programs and projects, focused on business investment and expansion, talent attraction and retention and entrepreneurship to help position Ottawa as a destination of choice to live, work, play, invest, learn and visit. These efforts are guided by the City's [Economic Development Strategy and Action Plan](#), which was approved by Council in April 2024. As part of this strategy, the City launched the Nightlife Commissioner Office in June to implement the City's [Nightlife Economy Action Plan](#). The City is also advancing several other programs and projects, including additional support for small business and key sectors, a talent attraction and retention plan, an action plan for the City's two Special Economic Districts (Kanata North and the Airport) and key revitalization projects as part of the ByWard Market Public Realm Plan.



**DID YOU
KNOW?**

The Economic Development Strategy and Action Plan provides a framework to guide Ottawa's economic growth, diversification, prosperity and resilience for this term of Council and beyond.

The City has an extensive network of **economic development partners** that contribute to Ottawa's economic competitiveness, reputation and quality of life

Ottawa Tourism reported an **11.4%** increase in annual visitor spending from 2022 to 2023

In 2023, Invest Ottawa attracted **\$311.8M** in domestic and foreign investment and facilitated **1,598** jobs

Draft Budget 2025:

\$200K

for the Nightlife Commissioner Office to develop a nightlife marketing and promotion campaign and to support the development of a citywide safety and security plan as outlined in the Nightlife Economy Action Plan.

\$100K

in additional Business Improvement Area (BIA) funding to support the [Mural and Architectural Design Feature Grant Funding Program](#).

(Budget book: Finance and Corporate Services Committee, Economic Development)

Emergency response times

The City of Ottawa is committed to meeting the needs of communities across Ottawa. We are investing in new staff, equipment and vehicles to increase the number of paramedics and ensure help arrives sooner in serious emergencies. The City is funding new positions, equipment and vehicles to reduce response time for the first firefighter to arrive on-scene. We are investing in staff and vehicles to improve capacity to respond to residents' concerns on pressing issues of public safety and consumer protection. We are also undergoing an infrastructure lifecycle update of the City's corporate radio system so residents can rely on a seamless and efficient communications system for the City's emergency services. Investments in Budget 2025 will help ensure both that the City's emergency and protective services continue to be reliable and consistent and that resources keep up with population growth, intensification and a growing number of higher priority calls.



DID YOU KNOW?

The City coordinated **215** special events (events over **500** people) in 2024.

Draft Budget 2025:

23

new Paramedics and four paramedic support staff

2

new paramedic vehicles

22

new Fire Fighters and

1

new Psychologist to address socio-psycho support amongst Fire Services staff

10

new By-law staff

8

new vehicles

Upgrading

7,000

radios used by emergency services staff

(Budget book: Emergency Preparedness and Protective Services Committee)

Gender and Race Equity, Inclusion, Indigenous Relations and Social Development

The City is dedicated to fostering an inclusive and equitable community and workforce. Our goal is to ensure residents have access to the resources and opportunities to thrive, regardless of their gender, race, ethnicity, or socioeconomic status. This is achieved by integrating principles of equity within City strategies, policies, practices and programs in partnership with elected officials, City staff, residents, community partners, amongst others. We advance corporate and community priorities that respond to the needs of equity deserving communities. Key initiatives include the City's Anti-Racism and Women and Gender Equity strategies and advancing together with Host Nations and urban Indigenous partners, actions that demonstrate the City's commitments to reconciliation and healing with Indigenous Peoples.



**DID YOU
KNOW?**

The City operates **four** long term care homes that are collectively home to over **700** residents.

Draft Budget 2025:

Over **\$30M** invested for over 100 non-profit social services agencies to address the root causes of poverty, through the Community Funding Framework

\$120,000 invested to support Black-led youth initiatives in line with the City's Anti-Racism Strategy

A total of **\$680,000** in 2025 budgeted to support urban Indigenous organizations in advancing priority areas identified by the Ottawa Aboriginal Coalition

(Budget book: Community and Social Services Committee, Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Services)

Housing and homelessness services

As outlined in the City's [10-Year Housing and Homelessness Plan \(2020–2030\)](#) we believe that everyone should have a home and get the support they need to keep it. To do this, we all need to work together. The City administers, advocates for and implements an integrated housing and homelessness system to meet the needs of residents. The housing system offers a range of options including emergency shelters, supportive and transitional housing, portable housing benefits and community housing. The homelessness system aims to prevent homelessness and help people experiencing homelessness to become stably housed. Through City investments and funding from the Provincial and Federal governments, we're looking to provide and promote more affordable housing options, so every resident has a safe place to call home.

The city has

23,000

community housing units and we are creating new housing options for Ottawa residents every year

In 2023 alone:

610

new housing benefits were provided for low-income households

106

new affordable and supportive housing units were completed, with **831** new units currently under construction

1,186

households were housed from the Centralized Wait List



DID YOU KNOW?

Each month, **1,320** low-income households and seniors receive practical and health related help from the City funded Essential Health and Social Supports program.

Draft Budget 2025:

- Prioritizing safety in community housing by investing **\$550,000** to enhance and grow Ottawa Community Housing's Community Safety Services
- Additional investments to support extended outreach services including the Community Engagement Team's (CET) expansion to the Centretown community

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

Housing solutions and investments

The City is committed to addressing housing challenges and fostering positive social outcomes. Our efforts focus on facilitating investments in new housing, developing strategies to increase housing options for moderate- and low-income households and providing innovative real estate solutions. Additionally, the City's real estate portfolio, identifies and prepares public lands for new affordable housing and seeks sustainable funding sources. By promoting inclusive and sustainable housing initiatives, we aim to support the creation of a vibrant and equitable community for all residents.



Up to **450** new affordable rental units through applications to the [Affordable Housing Community Improvement Plan](#)

The City of Ottawa was promised up to **\$176.3M** through the [Housing Accelerator Fund \(HAF\)](#), of which Council approved 90 per cent of those funds to non-profit housing providers to build affordable housing. As of September 2024, **518** units have been fully funded and **368** units have been partially funded. Of these HAF funded units, **336** units are currently under construction

Draft Budget 2025:

\$18.9M

to support the construction of new affordable and supportive housing by our non-profit housing providers. The funds are contributing towards:

273

units by Ottawa Community Housing Corporation at Rochester Heights phase 2

133

units by Multifaith Housing Initiative at LeBreton Flats

18

affordable units by other non-profit housing providers in the development pipeline

\$1.2M

to advance planning, design and community engagement for a community hub at 1010 Somerset St., which will include 150 affordable housing units and 150 market-rate units, parkland, recreation and cultural facilities, an elementary school and childcare facility

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

Infrastructure services

The City is responsible for implementing city-building priorities through the delivery of infrastructure projects. We manage the design and construction of all new infrastructure and the renewal of existing municipal infrastructure. We deliver improvement and maintenance of infrastructure assets such as roads, bridges, buildings, parks, watermains, sewers, pumping stations, as well as the water purification and wastewater treatment plants, totaling approximately \$700 million in capital projects annually. The City also develops and updates a set of City standards and design guidelines. We support project delivery through project management, quality management systems and vendor performance management.



**DID YOU
KNOW?**

Each year the City has an average of **600** infrastructure projects, from early design, detailed design, under construction or under warranty. The annual capital program is valued at approximately **\$700** million or **\$2.7** billion over the Term of Council.

Over **6,000**
kms of roads

900+
parks

Over **2,800**
kms of sidewalks
and pathways

690+
playgrounds

3,000
kms of watermains

1,000+
buildings & facilities

Draft Budget 2025:

\$200M

for integrated rehabilitation projects to renew multiple asset classes at the same time including, roads, sanitary sewers, storm drainage and watermains

\$89.6M

for road resurfacing and rehabilitation

(Budget book: Environment and Climate Change Committee – Tax Supported, Infrastructure Services)

Investing in sustainable strategies

In our workplace

The City of Ottawa is committed to supporting career management through continuous learning and diverse development opportunities. Recognized as a top employer and one of Canada's best diversity employers, the City invests in its workforce to ensure a healthy and respectful workplace to support employees in their delivery of essential public services.



40+

learning and development courses offered for employees

8+

courses specific to leaders

Partnered

with the Schulich Municipal Leadership Development Program to support our leaders

Individual and group
language
training

Many

alternative learning methods such as our Corporate Mentoring Program

18,000+

courses offered through LinkedIn learning



In our procurement

Sustainability is an evolving consideration in the City's procurement processes, impacting our community environmentally, socially and economically. By applying a sustainability lens, we consider:

- 1. Economic sustainability** by considering the total cost of a purchase over time, rather than just the up-front cost.
- 2. Environmental sustainability** by reducing waste and greenhouse gas impacts in the goods and services we purchase.
- 3. Social sustainability** by leveraging the City's purchasing power to benefit residents and vulnerable communities.
- 4. Cultural sustainability** to promote artistic expression and contribute to the heritage of the City of Ottawa.

In our investments

In 2022, City Council adopted the Prudent Investor regime and established the [Ottawa Investment Board](#) which now has the authority to control and manage the municipality's investments. They will facilitate the prudent investment of the City of Ottawa's assets not immediately required.

Long-term investment objectives

- Earn a gross nominal rate of return of 5.5 per cent
- Earn a long-term rate of return of at least the annual change in the Consumer Price Index+ 3.5 per cent

**DID YOU
KNOW?**

The sale of

118

end-of-life laptops to the Social Planning Council of Ottawa for \$1 each to be distributed to residents facing barriers, including refugees, seniors and people with disabilities.

Land Management Solution

The City's Land Management Solution is an enterprise software that will replace components of the Municipal Application Partnership software over the next several years. Land Management Solution will introduce new digital technology to improve existing business processes for building, planning and land development applications, permits and inspections. The system will offer enhanced client service, a fast-and-easy online application process, the ability to check the status of new and old applications, book inspections, upload plans and documents and pay online from any location. The first two waves of the release was rolled out for Building Code Services in 2022 and 2024, which will then be followed by Planning Services, Right of Way, Heritage and Urban Design Services and the Committee of Adjustment.

250
internal users

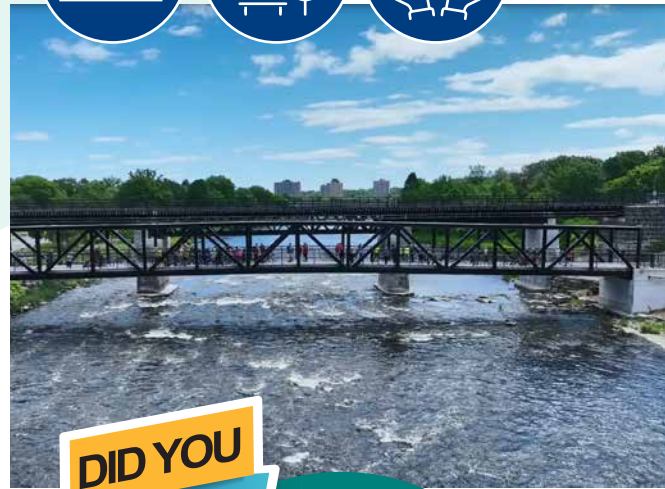
1,000
external users

726
payments processed

939
building permits submitted

100
general permits submitted

8,115
inspections requested



**DID YOU
KNOW?**

In the first three quarters of 2024 the City received **6,258** construction applications, issued **5,657** permits and performed over **71,000** inspections.

1,550
payments processed

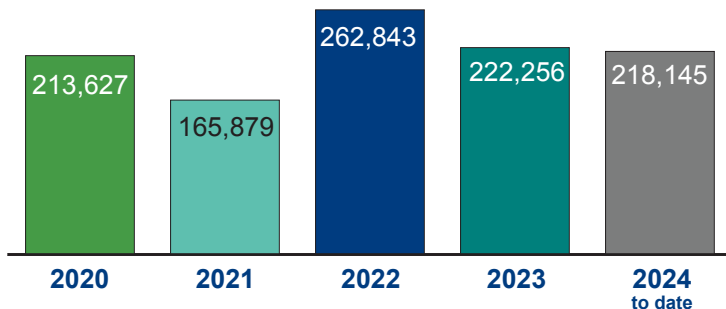
Potholes

Changing weather has introduced a lot more freeze-thaw cycles in Ottawa. In colder months, when we get rain instead of snow, or we see temperatures above zero during the day and the colder weather at night, water gets into the asphalt and expands when it freezes. This creates potholes. Roads and Parking Services is responsible for the operations and maintenance of the City’s road right-of-way and transportation network, which includes pothole repairs. Roadways and streets are maintained and prioritized based on the Maintenance Quality Standards (MQS) as approved by Council. Draft Budget 2025 provides staff with the resources to continue to meet the MQS, including pothole repairs.

6,000+
kilometres of roads

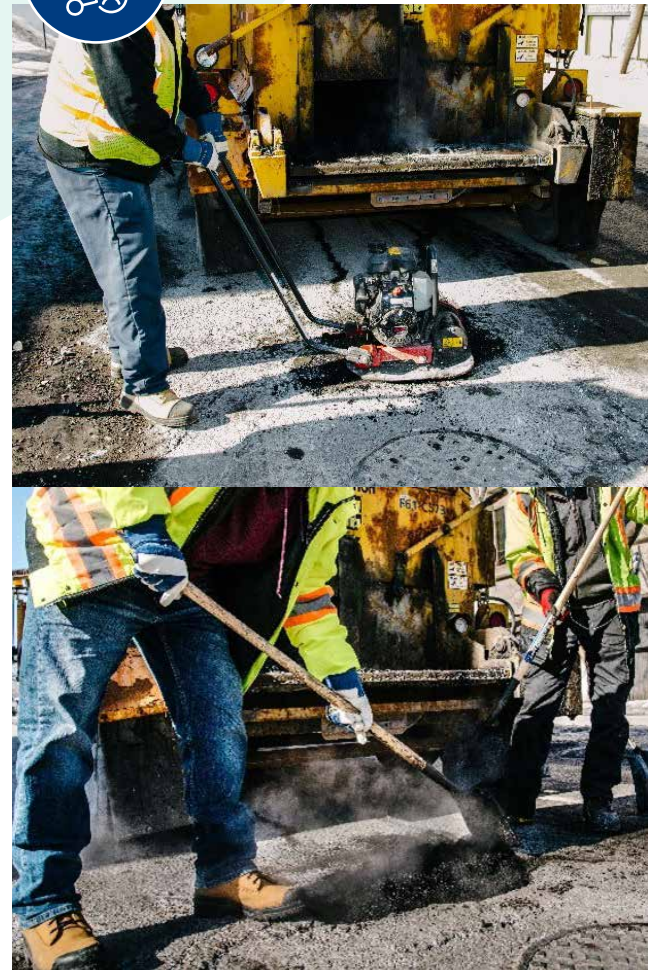
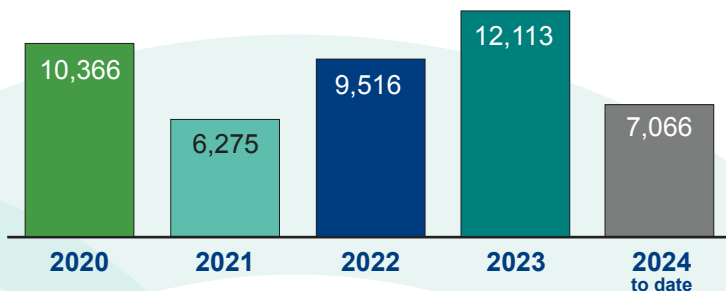
5-Year average

Staff have filled **216,550 potholes** annually



5-Year average

Staff have triaged **9,067 service requests** annually



Draft Budget 2025:

\$12.3M

for pothole filling

(Budget book: Transportation Committee, Roads Services)

Reducing the environmental impact of emergency services

The City is investing in upgrades of equipment and buildings to ensure the best response for residents and striving to ensure environmentally friendly options are selected where possible. We are retrofitting the By-Law and Regulatory Services headquarters, taking into account increased seasonal variability and extreme weather events in the retrofit design to contribute to climate resiliency and reduce energy needs for the building. The City is also working to replace traditional gas-powered rescue tools with battery powered alternatives when old equipment reaches the end of its usability. “Green Paramedic Fleet” initiatives are also underway, including the introduction of hybrid small fleet vehicles and moving towards a fully electric fleet. These investments demonstrate commitment towards reducing our environmental impact while ensuring seamless continuity of essential emergency services to residents of Ottawa.



DID YOU KNOW?

The City provided **24** Emergency Management training and exercise courses, as well as hosted **12** engagement sessions with community associations and other groups.

Draft Budget 2025:

\$1.7M

investment in retrofit of By-law and Regulatory Services headquarters

\$1.45M

investment for green replacement of safety, facility and specialty fire equipment

\$860,000

to purchase and operate two hybrid paramedic vehicles

(Budget book: Emergency Preparedness and Protective Services Committee)

Road safety

In alignment with the City's strategic priority to have a city that is more connected with reliable, safe and accessible mobility options, the City is committed to improving road safety. One of the key drivers in these improvements, the use of speed cameras, have been successful in reducing speeding, especially around schools and parks. The revenue from these cameras funds the [Road Safety Action Plan](#), which aims to reduce fatal and serious collisions through engineering, enforcement and education. Road safety measures include intersection improvements for cyclists and pedestrians, protected left turns at signalized intersections, realigned rural intersections, in addition to the delivery of various safety campaigns.

Over three years, speed compliance near schools with cameras jumped from **16** per cent to **81** per cent

Instances of speeding over 15 km/h above the limit dropped from **14** per cent to **0.7** per cent

40 speed cameras installed to date (additional 20 by the end of 2024)

20 speed cameras planned for 2025

900+ speed display boards

8,500+ flex posts



The City operates the Public Bike Parking Program which manages **5,592** bike parking spaces and maintains **81** bike racks during the winter.

1,200+ traffic signals

220+ pedestrian crossovers

Draft Budget 2025:

\$2.3M

for standalone investments in new sidewalks

(Budget book: Transportation Committee, Transportation Planning and Traffic Services)

\$87.5K

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

Summer camp fun!

Summer camps fuel and develop a young person's passion that can last a lifetime! That's why the City of Ottawa presents an impressive offering of summer camps, spanning over nine weeks, allowing kids and youth to explore a wide variety of interests. As one of the largest operators of English and French day camps, the City is proud to host camps for children and youth with focuses ranging from sports, arts, music, technology, leadership and more. Families can sign up for a traditional camp or try out a more specialized one such as hip hop, LEGO and robotics, or hockey development. Our camps can be customized to meet skills and abilities so all children can participate. Over 40,000 kids can't be wrong and we hope to welcome you in summer 2025!

City of Ottawa summer camps welcome more than

40,000

kids over 9 weeks

Parents can choose between

2,000

summer camps

A team of

1,400

talented camp staff create unforgettable summer experiences

More than

250

teenagers graduate from the Advanced Leadership program every summer



**DID YOU
KNOW?**

The City of Ottawa oversees an extensive network of parkland covering an area roughly the size of **4,300** hectares (or **8,000** football fields) across **1,300** sites, as well as more than **100** recreational and cultural facilities.

Transforming the way we work

The City's continuous improvement efforts, centered around reducing cost and complexity, seek to enable more financially efficient and responsive operations through automation, standardization and simplification. Examples of corporate innovation the City is proud to highlight.

Through our new administrative penalty system

In 2025, the City is implementing a new administrative penalty system, allowing the City to take over the resolution of parking by-law and camera-based offences from the provincial courts. This new approach will make resolving ticket disputes quicker and simpler for residents and will be 100 per cent funded by revenues.

Ticket volumes related to parking, automated speed enforcement and redlight camera programs and trial volumes have continued to grow.

Ticket volumes grew

45

per cent in 2023

Ticket volumes are expected to grow

108

per cent in 2024

Ticket volumes are expected to grow

38

per cent in 2025

Estimated savings of

\$2.9M

in processing costs per year

(Budget book: Finance and Corporate Services Committee, ServiceOttawa)



Through our Green Fleet Strategy

The Green Fleet Strategy supports the City's Climate Change Master Plan by transitioning the City's 2,788 municipal fleet vehicles and equipment to zero-emission technologies. These changes support the corporate greenhouse gas (GHG) emissions reduction targets by 2040. The City's fleet composition is projected to be 75 per cent battery electric vehicles, 13 per cent fuel cell electric vehicles and 12 per cent internal combustion engine vehicles.

Currently the City has:

163

Hybrid-electric units

22

Electric units

93 per cent savings of GHG emissions and cost savings of

\$10.4M

(Budget book: Transportation Committee, Fleet Services)



Through use of artificial intelligence

Artificial Intelligence (AI) is a rapidly evolving field, with the ability to create realistic and diverse content, such as text, images, audio and video. GenAI poses unique ethical, privacy, social, legal and technological security challenges and risks. This is why the City has implemented guidelines for staff that are constantly being reviewed and updated as more knowledge about GenAI, its technological advancements and its integration into our organization are discovered.

DID YOU KNOW?

Some of the ways the City is using AI include:

- Automating processes
- Analyzing data
- Enhancing research or content creation
- Assisting with coding development
- Supporting 3-1-1 agents

Transit and real-time data improvement

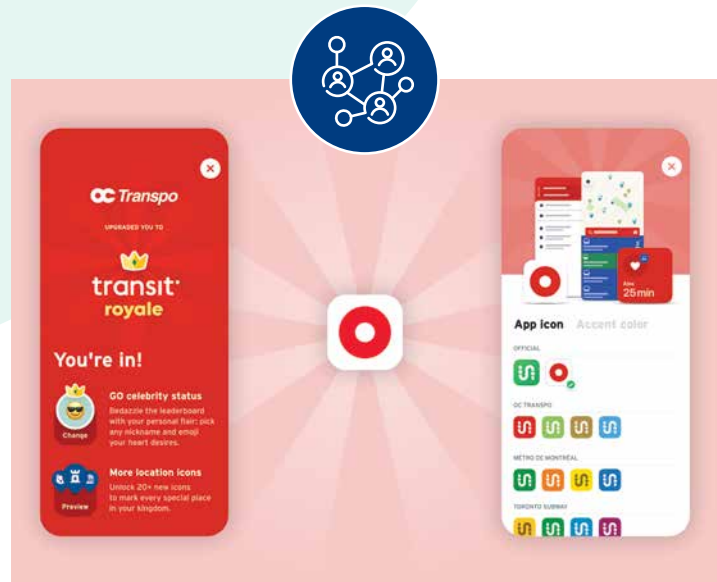
OC Transpo has partnered with Transit, a mobile trip planning app, to offer customers a simple and convenient trip planning experience. OC Transpo customers in Ottawa have free access to Royale, the upgraded version of the app, which offers additional route options and interactive features. OC Transpo is also making it easier for customers to plan their trips thanks to an update to how our data is shared. Real-time trip information is now shared in an improved, standardized format that can be used by a wide variety of applications. OC Transpo's trip planning tools and third-party apps, like Transit, that use this new feed show real-time information for many trips before they begin, as well as cancelled trips.

A total of
125,357
riders have opened Transit
app in September, up from

94,913
in September 2023

37,038
number of customers
subscribed for alerts

Info
provides real-time
updates on detours



**DID YOU
KNOW?**

O-Train Line 1 is a **12.5-kilometre** electric light-rail service that connects **13** stations from Tunney's Pasture in the west to Blair in the east. This fully accessible service serves approximately **86,000** trips per day.

Tree planting program

In alignment with the City's strategic priority to have a city that is green and resilient, we are committed to preserving, protecting, maintaining and enhancing the tree canopy across the city of Ottawa. One of the ways we accomplish this is through various tree planting programs. The [Tree Program Review – Early Actions report](#), approved by Council in June 2024, introduced new programs, including a Private Land Tree Planting Program, a new approach to proactive Right-of-Way tree replacement and a rebranded Tree Dedication Program. These new initiatives complement the City's existing tree planting programs, such as the Trees in Trust Program, Schoolyard Tree Planting Grant Program and Green Acres Rural Reforestation Program.

The City maintains

10,000
hectares of urban
and rural forests

There are approximately

346,000
city-maintained street
and park trees

On average, the City
plants between

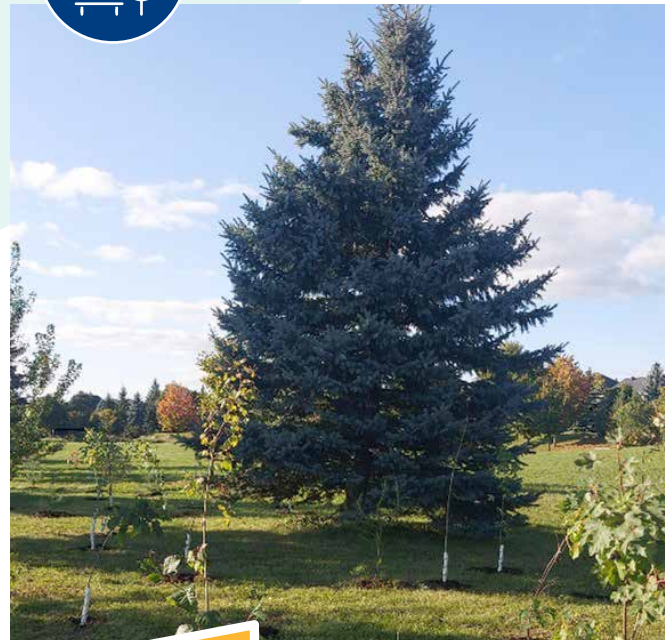
**75,000–
100,000**
trees annually through
various planting programs

The City hosts

8–10
volunteer planting
events annually

The City works with

12–14
schools each year through
the Schoolyard Tree
Planting Grant program



**DID YOU
KNOW?**

The City provides three stream receptacles in **56** parks which collects and diverts **68** tonnes of organic waste and **9** tonnes of recyclable material from the landfill.

Draft Budget 2025:

\$887,000

allocated in for tree planting programs

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

Welcoming facilities

Whether exploring a museum, playing pickleball in one of our gymnasiums, visiting a community centre, diving into a pool, or skating across ice rinks, the hardworking teams at the City are dedicated to creating a safe and welcoming environment. We support 867 facilities across the city, transforming brick and mortar into gathering spaces, places of belonging and of learning for residents of all ages. Staff work to keep facilities and amenities ready, not only for everyday use but also for extraordinary circumstances like during emergencies where residents seek refuge and comfort. They operate and maintain pools, public works yards, libraries, fire, paramedic and police stations; ensure buildings are appropriately heated or cooled; keep facilities well-lit, clean and safe. Beyond daily facility operations management, staff tackle a wide range of renovation projects, adapt buildings to meet the needs of our communities and work to ensure that building systems are operating efficiently. Their commitment and versatility enhance the quality of life for all Ottawa residents in a welcoming environment.



**DID YOU
KNOW?**

A walk in the park? The City is funding **16** new parks in 2025 that will be added to the existing **1,291** park locations.

The City supports and maintains a wide portfolio of facilities, including:

24

Administrative buildings

4

Long Term Care facilities

20

Recreation complexes

13

Ambulance facilities

5

Museums

And much, much more!

49

Community centres

12

Police stations

45

Fire stations

24

Public libraries

9

Outdoor pools

31

Public Works garages

Draft Budget 2025:

Upgraded facility building automation systems that are estimated to reduce annual utility costs by

\$900K

(Budget book: Community Services Committee, Facility Operations Service)

Winter operations

Ottawa is a large City which makes managing snow, ice and other winter operations quite challenging, especially with changing weather patterns. How do we manage to keep our roads and sidewalks clear and our residents safe? Snow clearing is done using a road/sidewalk-priority system, with high-use, emergency and transit routes cleared first. Draft Budget 2025 provides funds to help clear our streets and sidewalks during the winter months to help our residents get around our city.



Winter Equipment

575 pieces of snow clearing equipment

DID YOU KNOW?

The City operates **six** snow disposal facilities

Winter Maintenance

6,000+ kms of roads including the transitway and 174

Over **2,800** km of sidewalks and pathways

17 park and rides

2,749 parking spaces in 16 parking lots and garages

More than **60** km of winter cycling network



Draft Budget 2025:

\$95.3M

for winter operations

\$77.6M

for roads clearing

\$13.7M

for sidewalk and pathway clearing

(Budget book: Transportation Committee, Road Services)

Zero-Emission Bus (ZEB) infrastructure

The Zero-Emission Bus Program was established to support OC Transpo's transition to ZEB as part of Council's commitment to reducing greenhouse gas emissions. In addition to being more environmentally-friendly, the new ZEBs also provide customers with a quieter, more comfortable ride. To maintain these new buses, the City is making significant upgrades to facilities and electrical infrastructure, including retrofits and repairs of garages. To support this long-term evolution of Ottawa's electric bus fleet, a new electrical substation and related distribution infrastructure will be installed. As part of the integration with the charging infrastructure, an Energy Management System will be integrated to optimize charging of the City's ZEBs.

Installation and commissioning of **8** chargers with **30** pantograph connections to charge ZEBs by end of 2024

2,385 charging sessions completed in 2024, with a charger reliability rate greater than **95** per cent

The St. Laurent complex will have the capacity to park and charge **350** zero-emission buses

2 44kV/13.8kV transformers have been procured to support the charging strategy for the St. Laurent site and 2 4MW generators and transformers have been procured to provide backup power to support the charging infrastructure

30 ZEBs will be in active service in early 2025 and OC Transpo will receive another 76 by the end of year



DID YOU KNOW?

Currently, OC Transpo operates **738** fully accessible conventional buses and Para Transpo operates **80** minibuses providing door-to-door service.



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