



BUDGET

2023

**Working together
for a better Ottawa**

**Emergency Preparedness
& Protective Services
Committee**

Tabled February 1, 2023

DRAFT

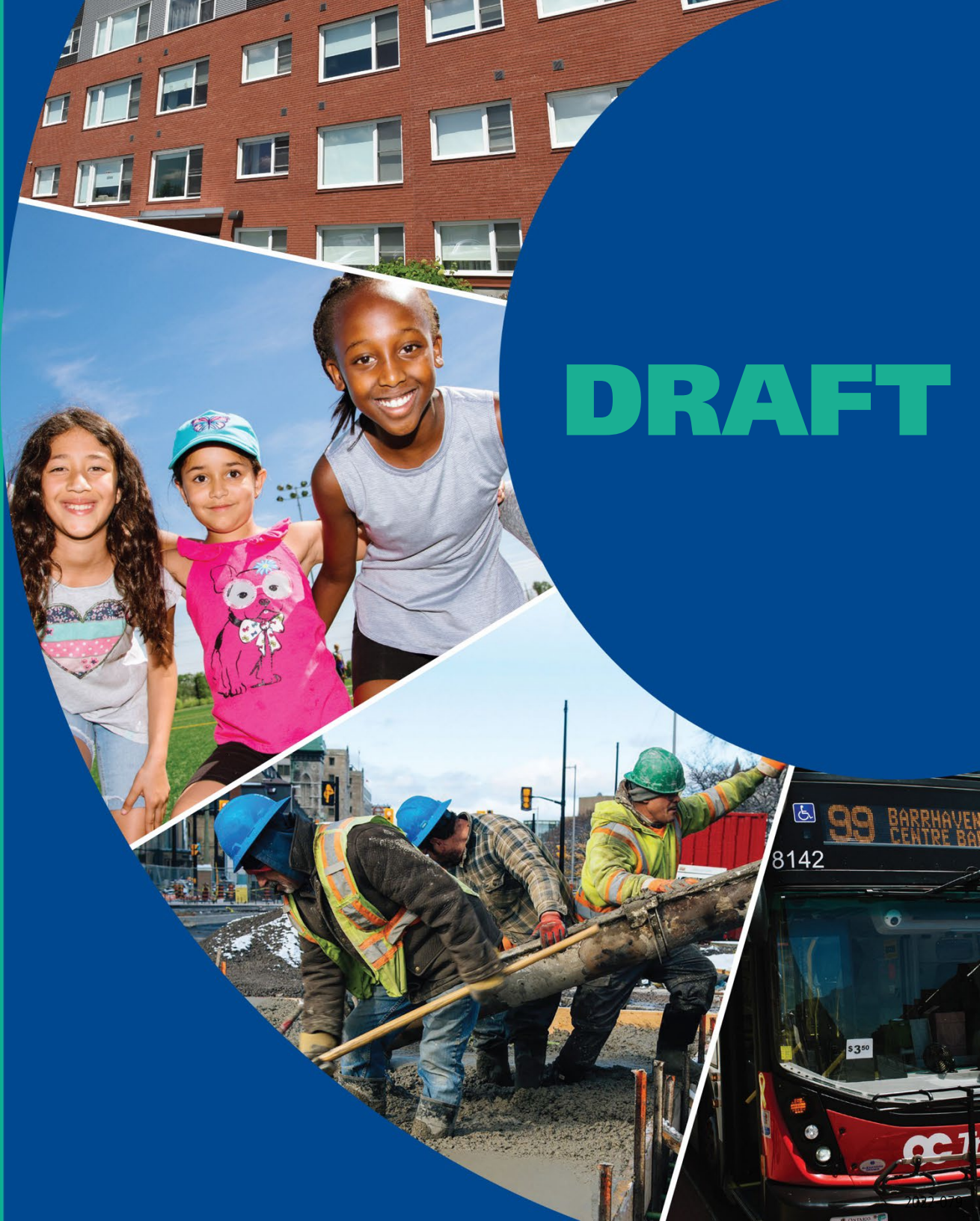


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City of Ottawa
Emergency & Protective Services
GM's Office & Business Support Services - Operating Resource Requirement
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	7,512	1,008	413	423	10
Business & Technical Support Services	0	4,486	4,236	4,311	75
Gross Expenditure	7,512	5,494	4,649	4,734	85
Recoveries & Allocations	0	0	0	0	0
Revenue	(3,374)	(455)	0	0	0
Net Requirement	4,138	5,039	4,649	4,734	85
Expenditures by Type					
Salaries, Wages & Benefits	5,687	4,597	4,502	4,592	90
Overtime	726	7	7	7	0
Material & Services	1,003	887	137	132	(5)
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	7	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	89	3	3	3	0
Gross Expenditures	7,512	5,494	4,649	4,734	85
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	7,512	5,494	4,649	4,734	85
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(3,362)	(450)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(12)	(5)	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(3,374)	(455)	0	0	0
Net Requirement	4,138	5,039	4,649	4,734	85
Full Time Equivalents			36.00	36.00	0.00

Emergency and Protective Services Department

2023 Service Area Summary - Public Safety Service

The Public Safety Service is responsible for providing a safe and secure environment for residents and visitors to the City of Ottawa. This includes:

- Leading the coordination of City services to prevent, mitigate, prepare, respond and recover from emergency situations and to support planned events
- Managing physical security services
- Managing the City's corporate radio system, and, as the City's 9-1-1 Authority, managing the 9-1-1 service agreement with the Ottawa Police Services Board

Programs/Services Offered:

- Maintaining the Municipal Emergency Plan, as well as all requirements under Ontario's Emergency Management and Civil Protection Act and Emergency Management Accreditation Program standards
- Providing public education through the "Are You Ready?" campaign; delivering Emergency Management training to staff and external stakeholders
- Managing physical security systems/applications/technologies (security alarm, access control, intrusion, CCTV), the 24/7 Security Operations Centre, and Security Guard Services at City Administrative facilities
- Providing Photo Identification services and security-related education/training to staff
- Managing over 6,800 radios and ensuring that the City has a reliable, public safety-grade radio service available for first responders and other City users
- Providing oversight of the 9-1-1 service agreement and managing the 9-1-1 telephone service contract with Bell Canada

City of Ottawa
Emergency & Protective Services
Public Safety Service - Operating Resource Requirement
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Public Safety Service - Operating Resource Requirement Analysis	11,197	12,013	11,844	12,379	535
9.1.1	2,121	2,435	2,189	2,479	290
Gross Expenditure	13,318	14,448	14,033	14,858	825
Recoveries & Allocations	(5,011)	(4,987)	(4,842)	(5,067)	(225)
Revenue	(403)	(590)	(270)	(270)	0
Net Requirement	7,904	8,871	8,921	9,521	600
Expenditures by Type					
Salaries, Wages & Benefits	2,589	3,027	2,667	2,752	85
Overtime	29	7	7	7	0
Material & Services	8,517	8,961	9,152	9,602	450
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2,183	2,453	2,207	2,497	290
Gross Expenditures	13,318	14,448	14,033	14,858	825
Recoveries & Allocations	(5,011)	(4,987)	(4,842)	(5,067)	(225)
Net Expenditure	8,307	9,461	9,191	9,791	600
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(145)	(320)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(258)	(270)	(270)	(270)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(403)	(590)	(270)	(270)	0
Net Requirement	7,904	8,871	8,921	9,521	600
Full Time Equivalents			23.00	23.00	0.00

City of Ottawa
Emergency & Protective Services
Public Safety Service - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Emergency Management course fees							
Emergency Management course fee- External participant * ¹	100.00	100.00	100.00	0.0%	0.0%	01-Apr-23	
Emergency Management course cancellation fee - Internal participant * ¹	100.00	100.00	100.00	0.0%	0.0%	01-Apr-23	
Emergency Management course cancellation fee - External participant	100.00	100.00	100.00	0.0%	0.0%	01-Apr-23	

Notes:

* Fees calculated per day + HST applicable.

¹ Permission from Office of the Fire Marshal and Emergency Management to charge fees for cost recovery.

Emergency and Protective Services Department

2023 Service Area Summary - Ottawa Fire Service

Ottawa Fire Services (OFS) protects the lives, property and environment for the citizens of and visitors to the City of Ottawa. OFS provides services from 45 stations located across the City of Ottawa. Collectively, these stations provide service to approximately 1,046,440 residents across 2,796 square kilometres. The OFS team is comprised of career firefighters, volunteer firefighters, as well as inspection, education, safety, training, communications, maintenance and administration personnel. OFS personnel provide many valuable services to the community beyond fighting fires, including:

- Fire Prevention and Public Fire Safety Education services which include fire prevention inspections, code enforcement, determination of cause and origin of fires, attendance at public events, fire safety presentations and dissemination of public fire safety educational materials
- Fire Suppression services which include fire rescue, tiered medical response, training, communications and incident management
- Special Operations includes Vehicle and Machinery Extrication, Rope and Confined Space Rescue, Trench/Collapse and Urban Search and Rescue, Fire Support Unit - Rescue Task Force, Hazmat/Chemical, Biological, Radiological, Nuclear and Explosive, Wildland Fires, Light Rail Transit Rescue, Water/Ice Rescue, Specialized Foam Suppression

In order to provide these services, the OFS team operates from six divisions: Office of the Fire Chief; Urban and Special Operations; Rural Operations; Community Standards and Communications; Training and Safety; and Operational Support Services.

In 2022, OFS recorded 84,384 apparatus responses to 28,618 incidents including fire, hazardous material, rescue, medical and mutual aid agreement incidents. Ottawa Fire Prevention conducted 2,852 inspections and participated in 434 public education events.

City of Ottawa
Emergency & Protective Services
Ottawa Fire Services - Operating Resource Requirement
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Chief's Office	550	530	530	548	18
Operations	155,946	159,608	157,749	161,356	3,607
Prevention	6,556	6,926	6,926	7,087	161
Communications	6,541	6,758	6,740	6,935	195
Operational Support	6,382	6,536	6,536	6,813	277
Gross Expenditure	175,975	180,358	178,481	182,739	4,258
Recoveries & Allocations	0	0	0	0	0
Revenue	(1,709)	(1,615)	(1,238)	(1,253)	(15)
Net Requirement	174,266	178,743	177,243	181,486	4,243
Expenditures by Type					
Salaries, Wages & Benefits	151,153	157,782	157,782	160,855	3,073
Overtime	6,327	3,559	3,345	3,417	72
Material & Services	5,046	4,698	3,674	3,994	320
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	9,013	9,323	8,702	9,387	685
Program Facility Costs	3,266	3,509	3,509	3,512	3
Other Internal Costs	1,170	1,487	1,469	1,574	105
Gross Expenditures	175,975	180,358	178,481	182,739	4,258
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	175,975	180,358	178,481	182,739	4,258
Revenues By Type					
Federal	(276)	0	0	0	0
Provincial	(437)	(169)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(996)	(1,446)	(1,238)	(1,253)	(15)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,709)	(1,615)	(1,238)	(1,253)	(15)
Net Requirement	174,266	178,743	177,243	181,486	4,243
Full Time Equivalents			975.00	975.00	0.00

City of Ottawa
Emergency & Protective Services
Ottawa Fire Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Hazmat Fees and Charges (minimum charge of 1 hour)							
Hazmat Vehicle & Techs*	750.00	765.00	780.00	2.0%	4.0%	01-Apr-23	(15)
Pump & Crew*	957.00	976.00	996.00	2.0%	4.1%	01-Apr-23	
Ladder, Aerial, Platform & Crew*	709.00	723.00	737.00	1.9%	3.9%	01-Apr-23	
Incident Commander & Vehicle*	476.00	486.00	496.00	2.1%	4.2%	01-Apr-23	
Safety Officer & Vehicle*	430.00	439.00	448.00	2.1%	4.2%	01-Apr-23	
Water Rescue & Vehicle*	371.00	378.00	386.00	2.1%	4.0%	01-Apr-23	
Hose Tender*	596.00	608.00	620.00	2.0%	4.0%	01-Apr-23	
Supply Tender*	352.00	359.00	366.00	1.9%	4.0%	01-Apr-23	
Foam Tender*	352.00	359.00	366.00	1.9%	4.0%	01-Apr-23	
Heavy Rescue*	709.00	723.00	737.00	1.9%	3.9%	01-Apr-23	
Tanker*	352.00	359.00	366.00	1.9%	4.0%	01-Apr-23	
Command RV Vehicle*	352.00	359.00	366.00	1.9%	4.0%	01-Apr-23	
Service Vehicle*	177.00	181.00	185.00	2.2%	4.5%	01-Apr-23	
Maintenance Vehicle*	177.00	181.00	185.00	2.2%	4.5%	01-Apr-23	
Hazmat Support Vehicle*	177.00	181.00	185.00	2.2%	4.5%	01-Apr-23	
Rehab Vehicle*	177.00	181.00	185.00	2.2%	4.5%	01-Apr-23	
Heavy Equipment Rental*	Cost + 15%	Cost + 15%	Cost + 15%			01-Apr-23	
Initial Hazard Assessment Team*	339.00	346.00	353.00	2.0%	4.1%	01-Apr-23	
Consumable Materials*	Cost + 15%	Cost + 15%	Cost + 15%			01-Apr-23	

City of Ottawa
Emergency & Protective Services
Ottawa Fire Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Fire Prevention							
1) File Search (only) Fees							
Residential*	111.00	113.00	115.00	1.8%	3.6%	01-Apr-23	
Non-Residential*	223.00	227.00	232.00	2.2%	4.0%	01-Apr-23	
Replacement Documentation*	90.00	92.00	94.00	2.2%	4.4%	01-Apr-23	
2) General Fire Inspections Fees							
Inspections: less than 3 storeys, warehouses and other industrial buildings under 5,000 sq. ft.*	442.00	451.00	460.00	2.0%	4.1%	01-Apr-23	
Inspections: for 4-6 storeys, warehouses and other industrial buildings between 5,000 - 15,000 sq. ft.*	708.00	722.00	736.00	1.9%	4.0%	01-Apr-23	
Inspections: for 7-12 storeys, warehouses and other industrial buildings over 15,000 sq. ft.*	885.00	903.00	921.00	2.0%	4.1%	01-Apr-23	
Inspections: for 13 storeys or higher, or an especially large complex.*	1,151.00	1,174.00	1,197.00	2.0%	4.0%	01-Apr-23	
Daycares/Nurseries Inspections*	117.00	119.00	121.00	1.7%	3.4%	01-Apr-23	
Group Home Inspections (Max 4 residents)*		119.00	121.00	1.7%	0.0%	01-Apr-23	
Fire Summary Reports*	90.00	92.00	94.00	2.2%	4.4%	01-Apr-23	
Fire Safety Plan - Includes application, document review and site inspection.*	175.00	179.00	183.00	2.2%	4.6%	01-Apr-23	
Fire Safety Plan - Includes application, document review and site inspection - Multiple building (3 or more) property.*	508.00	518.00	528.00	1.9%	3.9%	01-Apr-23	

City of Ottawa
Emergency & Protective Services
Ottawa Fire Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Risk Safety Management Plan Review:							
Level 1*	587.00	599.00	611.00	2.0%	4.1%	01-Apr-23	
Level 2*	1,173.00	1,196.00	1,220.00	2.0%	4.0%	01-Apr-23	
Re-Inspection Fee - Applicable to the third visit to any property for non-compliance.*	117.00	119.00	121.00	1.7%	3.4%	01-Apr-23	
Marijuana Grow-Op Inspections (MGO) - Investigation and compliance.*	587.00	599.00	611.00	2.0%	4.1%	01-Apr-23	
Fire Drill and Safety Planning Review - On-Site drill assessment and safety plan review (vulnerable occupancies are excluded).*	258.00	263.00	268.00	1.9%	3.9%	01-Apr-23	
Open Air Fire Permits	14.00	14.00	14.00	0.0%	0.0%	01-Apr-23	
Inspection: Specific Event Open Air Fire Permits*	54.00	55.00	56.00	1.8%	3.7%	01-Apr-23	
Agency Letter*	104.00	106.00	108.00	1.9%	3.8%	01-Apr-23	
Recruitment Fees:	-						
Competition User Fee*	241.00	246.00	251.00	2.0%	4.1%	01-Apr-23	
Canadian Physical Ability Testing (CPAT)*	490.00	500.00	510.00	2.0%	4.1%	01-Apr-23	
Special Events Fee:							
Fire Apparatus Unit (4 Firefighters plus Truck)-Base Rate ^{1*}	1,424.00	1,452.00	1,481.00	2.0%	4.0%	01-Apr-23	
Fire Apparatus Unit (4 Firefighters plus Truck)-Hourly Rate ^{2*}	474.00	483.00	493.00	2.1%	4.0%	01-Apr-23	
Additional Firefighter(s)-Base Rate ^{1*}	252.00	257.00	262.00	1.9%	4.0%	01-Apr-23	
Additional Firefighter(s)-Hourly Rate ^{2*}	85.00	87.00	89.00	2.3%	4.7%	01-Apr-23	
Fire Prevention Officer-Base Rate ^{1*}	329.00	336.00	343.00	2.1%	4.3%	01-Apr-23	
Fire Prevention Officer-Hourly Rate ^{2*}	111.00	113.00	115.00	1.8%	3.6%	01-Apr-23	
Chief Officer-Base Rate ^{1*}	372.00	379.00	387.00	2.1%	4.0%	01-Apr-23	
Chief Officer-Hourly Rate ^{2*}	123.00	125.00	128.00	2.4%	4.1%	01-Apr-23	
Total Departmental							(15)

Notes:

* HST applicable

¹ Base rate includes the minimum requirement of three hours of on-site event coverage.

² The hourly rate is charged in addition to the Base Rate for events that exceed three hours.

Emergency & Protective Services Department

2023 Service Area Summary - Ottawa Paramedic Service

The Ottawa Paramedic Service provides patient care to more than one million residents of the nation's capital, while the Ottawa Central Ambulance Communications Centre provides call-taking and dispatching services to eastern Ontario including Ottawa; the United Counties of Prescott-Russell; and the United Counties of Stormont, Dundas, and Glengarry and the city of Cornwall. The Ottawa Paramedic Service provides home-based health care to patients with complex medical needs through various Community Paramedic Programs. In addition, specialty services including marine paramedics for waterways, tactical paramedics for police operations, and bike paramedics for special events are provided. The Paramedic Service also delivers public education programs for City staff and stakeholders, manages medical equipment purchases for the city, and oversees the Public Access Defibrillator Program, which places automatic external defibrillators in public and private buildings.

Programs/Services Offered

- The Ottawa Paramedic Service is 50% funded by the Ministry of Health
- Public Education Programs that promote public safety, prevention, and awareness and are cost recovery
- Programs and Services funded through Ministry of Health or Ministry of Long Term Care grants and delivered by the Ottawa Paramedic Service:
 - Ottawa Central Ambulance Communications Centre
 - Dedicated Offload Nurse Program
 - Neonatal Transport Unit
 - Community Paramedic High Intensity Supports at Home Program
 - Community Paramedic Long-Term Care Program
 - Community Paramedics with the West Carleton Family Health Team
 - Palliative Care Program

City of Ottawa
Emergency & Protective Services
Ottawa Paramedic Service - Operating Resource Requirement
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Ottawa Paramedic Service	122,513	114,482	105,824	116,103	10,279
CACC (Dispatch)	12,271	12,271	12,271	12,265	(6)
Program Support	0	2,310	2,310	2,310	0
Gross Expenditure	134,784	129,063	120,405	130,678	10,273
Recoveries & Allocations	(7,246)	(164)	(164)	(179)	(15)
Revenue	(77,185)	(78,717)	(70,059)	(75,739)	(5,680)
Net Requirement	50,353	50,182	50,182	54,760	4,578
Expenditures by Type					
Salaries, Wages & Benefits	92,814	96,951	92,115	100,172	8,057
Overtime	5,393	2,956	2,250	2,285	35
Material & Services	16,070	12,013	11,385	12,513	1,128
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	8,772	9,931	9,790	10,710	920
Program Facility Costs	2,284	2,220	2,220	2,255	35
Other Internal Costs	9,451	4,992	2,645	2,743	98
Gross Expenditures	134,784	129,063	120,405	130,678	10,273
Recoveries & Allocations	(7,246)	(164)	(164)	(179)	(15)
Net Expenditure	127,538	128,899	120,241	130,499	10,258
Revenues By Type					
Federal	(171)	(193)	0	0	0
Provincial	(75,825)	(77,454)	(68,989)	(74,649)	(5,660)
Own Funds	0	0	0	0	0
Fees and Services	(1,189)	(1,070)	(1,070)	(1,090)	(20)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(77,185)	(78,717)	(70,059)	(75,739)	(5,680)
Net Requirement	50,353	50,182	50,182	54,760	4,578
Full Time Equivalents			712.80	726.80	14.00

City of Ottawa
Emergency & Protective Services
Ottawa Paramedic Service - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Program Fees							(10)
Standard First Aid Certification (two day course)*	137.70	140.45	143.25	2.0%	4.0%	01-Apr-23	
Standard First Aid Recertification (one day course)*	90.90	92.70	94.55	2.0%	4.0%	01-Apr-23	
Emergency First Aid Recertification (one day course)*	90.90	92.70	94.55	2.0%	4.0%	01-Apr-23	
Cardiopulmonary Resuscitation (CPR) "C" and Automated External Defibrillator (AED) (half day course)*	54.50	55.60	56.70	2.0%	4.0%	01-Apr-23	
Health Care Provider CPR "C"/AED (half day course)*	70.10	71.50	72.95	2.0%	4.1%	01-Apr-23	
Oxygen Therapy and Airway Management (half day course)*	70.10	71.50	72.95	2.0%	4.1%	01-Apr-23	
First Aid Instructor Certification (two day course)*	234.60	239.30	244.00	2.0%	4.0%	01-Apr-23	
First Aid Instructor Cross-Over Clinic (half day course)*	119.85	122.25	124.70	2.0%	4.0%	01-Apr-23	
Training off-site fee (one day course)*	52.00	53.00	54.05	2.0%	3.9%	01-Apr-23	
Training off-site fee (two day course)*	78.05	79.60	81.20	2.0%	4.0%	01-Apr-23	
Special Events Fees¹							(10)
Two Person Paramedic Resource - Hourly Rate*	260.10	265.30	270.60	2.0%	4.0%	01-Apr-23	
Single Paramedic Resource - Hourly Rate* ²	130.05	132.65	135.20	1.9%	4.0%	01-Apr-23	
Total Departmental							(20)

Notes:

* HST applicable.

¹ A minimum charge of 4.5 hours will be applied, which includes 3 hours on-site + 1.5 hours for preparation and travel.

² The hourly rate divided in half in the event that only a single resource is required.

Emergency & Protective Services Department

2023 Service Area Summary - By-law & Regulatory Services

The mandate of By-law & Regulatory Services is to protect and serve residents, businesses and visitors through education on, and administration and enforcement of, regulations that address public health and safety, nuisance control and consumer protection. The Service Area is responsible for ensuring compliance with city-wide regulatory by-laws and provincial legislation that address a wide range of municipal community issues. By-law & Regulatory Services accomplishes those objectives through:

- Animal Care and Control, including pet registration and transport of sick/injured domestic and small wild animals
- Noise control
- Parking Enforcement, including the Private Parking Enforcement Agency Program
- Property Standards, Property Maintenance, Short-Term Rental and Zoning enforcement
- Smoke Free Ontario and municipal smoke-free regulation enforcement
- Enforcement of various other regulations including Fences, Parks & Facilities, Use and Care of Roads, Clothing Donation Boxes, Shopping Carts, Graffiti
- Vehicle-for-Hire By-law administration, enforcement, and inspections (taxis, limousines, private transportation companies)
- Rental Housing Property Management By-law administration, enforcement, and inspections
- Development of administration and enforcement policies and procedures in support of by-laws
- Promotion, education, and awareness of by-laws
- Business licensing, administration, and enforcement of 34 Business License Categories and Lottery Licensing, the regulation of temporary signs, and the coordination of appeals committees
- Management of the Spay/Neuter Clinic, and the Municipal Animal Shelter Services Agreement
- Coordination of Large Wild Mammal Emergency Response Service

By-law & Regulatory Services consists of five main areas to achieve this mandate: the Director's Office, By-law Enforcement, Licensing Administration and Enforcement, Operational Support and Regulatory Services, and Parking Enforcement and Logistics.

City of Ottawa
Emergency & Protective Services
By-law and Regulatory Services - Operating Resource Requirement
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Operations	23,314	24,485	24,675	25,377	702
Spay Neuter Clinic	528	533	533	543	10
Municipal Animal Shelter Services	974	1,107	1,232	1,232	0
Gross Expenditure	24,816	26,125	26,440	27,152	712
Recoveries & Allocations	(1,222)	(495)	(495)	(395)	100
Revenue	(29,417)	(31,332)	(31,647)	(32,092)	(445)
Net Requirement	(5,823)	(5,702)	(5,702)	(5,335)	367
Expenditures by Type					
Salaries, Wages & Benefits	18,177	20,134	19,894	20,439	545
Overtime	730	271	271	271	0
Material & Services	3,942	3,422	4,777	4,817	40
Transfers/Grants/Financial Charges	594	801	1	1	0
Fleet Costs	950	1,011	1,011	1,136	125
Program Facility Costs	57	26	26	28	2
Other Internal Costs	366	460	460	460	0
Gross Expenditures	24,816	26,125	26,440	27,152	712
Recoveries & Allocations	(1,222)	(495)	(495)	(395)	100
Net Expenditure	23,594	25,630	25,945	26,757	812
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(7,532)	(6,185)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(21,885)	(25,147)	(31,647)	(32,092)	(445)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(29,417)	(31,332)	(31,647)	(32,092)	(445)
Net Requirement	(5,823)	(5,702)	(5,702)	(5,335)	367
Full Time Equivalents			188.29	188.29	0.00

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Business Licensing							(445)
Application Processing Fee	57.00	57.00	57.00	0.0%	0.0%	01-Apr-23	
Canada Day Lottery Fee	100.00	100.00	100.00	0.0%	0.0%	01-Apr-23	
Duplicate Permit Fee	50.00	50.00	20.00	-60.0%	-60.0%	01-Apr-23	
Renewal late fee	57.00	57.00	57.00	0.0%	0.0%	01-Apr-23	
Location transfer	100.00	100.00	100.00	0.0%	0.0%	01-Apr-23	
Ownership transfer	50.00	50.00	50.00	0.0%	0.0%	01-Apr-23	
Vehicle reinspection	55.00	55.00	55.00	0.0%	0.0%	01-Apr-23	
Vehicle to replacement vehicle	55.00	55.00	56.00	1.8%	1.8%	01-Apr-23	
Adult Entertainment Parlour (Owner) ¹	7,109.00	7,251.00	7,396.00	2.0%	4.0%	01-Apr-23	
Adult Entertainment Parlour (Operator) ¹	1,346.00	1,373.00	1,400.00	2.0%	4.0%	01-Apr-23	
Adult Entertainment Stores A ¹	689.00	703.00	717.00	2.0%	4.1%	01-Apr-23	
Adult Entertainment Stores B ¹	67.00	68.00	69.00	1.5%	3.0%	01-Apr-23	
All Night Dance Events ¹	312.00	318.00	324.00	1.9%	3.8%	01-Apr-23	
Amusement Places ¹	190.00	194.00	198.00	2.1%	4.2%	01-Apr-23	
Auctioneer A (Annual) ¹	465.00	474.00	483.00	1.9%	3.9%	01-Apr-23	
Auctioneer B (Per Event) ¹	157.00	160.00	163.00	1.9%	3.8%	01-Apr-23	
Body Rub Parlour ¹	1,346.00	1,371.00	1,398.00	2.0%	3.9%	01-Apr-23	
Driving School (Owner/Operator) ¹	456.00	465.00	474.00	1.9%	3.9%	01-Apr-23	
Driving School (Instructor) ¹	165.00	168.00	171.00	1.8%	3.6%	01-Apr-23	
Driving School (Initial vehicle inspection) ¹	53.00	54.00	55.00	1.9%	3.8%	01-Apr-23	
Exhibitions (per event) ¹	279.00	284.00	290.00	2.1%	3.9%	01-Apr-23	
Exhibitions (each additional day)	53.00	54.00	55.00	1.9%	3.8%	01-Apr-23	
Exotic Animal Entertainment ¹	279.00	284.00	290.00	2.1%	3.9%	01-Apr-23	
Exotic Animal Rescue Establishments ¹	140.00	143.00	146.00	2.1%	4.3%	01-Apr-23	
Flea Markets (C-Annual) ¹	2,046.00	2,084.00	2,126.00	2.0%	3.9%	01-Apr-23	
Flea Markets (A-day) ¹	279.00	284.00	290.00	2.1%	3.9%	01-Apr-23	
Food Premises ¹	208.00	212.00	216.00	1.9%	3.8%	01-Apr-23	
Group Home Old Nepean and Old Gloucester ¹	133.00	136.00	139.00	2.2%	4.5%	01-Apr-23	
Group Home Cumberland (New) ¹	123.00	126.00	129.00	2.4%	4.9%	01-Apr-23	
Group Home Cumberland (Renewal)	35.00	36.00	37.00	2.8%	5.7%	01-Apr-23	
Kennel - Boarding ¹	114.00	116.00	118.00	1.7%	3.5%	01-Apr-23	
Kennel - In-Home Breeding	82.00	84.00	86.00	2.4%	4.9%	01-Apr-23	
Kennel - Recreational	82.00	84.00	86.00	2.4%	4.9%	01-Apr-23	
Payday Loan Establishment ¹	550.00	561.00	572.00	2.0%	4.0%	01-Apr-23	
Payday Loan Establishment poster or replacement	20.00	20.00	20.00	0.0%	0.0%	01-Apr-23	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Business Licensing cont'd							
Pet Shop ¹	117.00	119.00	121.00	1.7%	3.4%	01-Apr-23	
Public Garage ¹	208.00	212.00	216.00	1.9%	3.8%	01-Apr-23	
Rickshaw Operators	51.00	52.00	53.00	1.9%	3.9%	01-Apr-23	
Rickshaw Owners	97.00	99.00	101.00	2.0%	4.1%	01-Apr-23	
Rooming House Owner 4-10 rooming units ¹	196.00	200.00	204.00	2.0%	4.1%	01-Apr-23	
Rooming House Owner 11-20 rooming units ¹	261.00	266.00	271.00	1.9%	3.8%	01-Apr-23	
Rooming House Owner 21-30 rooming units ¹	332.00	339.00	346.00	2.1%	4.2%	01-Apr-23	
Rooming House Owner 31-40 rooming units ¹	393.00	401.00	409.00	2.0%	4.1%	01-Apr-23	
Rooming House Owner 41-50 rooming units ¹	465.00	474.00	483.00	1.9%	3.9%	01-Apr-23	
Rooming House Owner 51-60 rooming units ¹	528.00	538.00	549.00	2.0%	4.0%	01-Apr-23	
Rooming House Owner over 60 rooming units ¹	557.00	568.00	579.00	1.9%	3.9%	01-Apr-23	
Salvage Yards ¹	172.00	175.00	179.00	2.3%	4.1%	01-Apr-23	
Second-hand Goods Shops ¹	172.00	175.00	179.00	2.3%	4.1%	01-Apr-23	
Snow Plow Contractors ¹	286.00	292.00	298.00	2.1%	4.2%	01-Apr-23	
Snow Plow Vehicles	35.00	36.00	37.00	2.8%	5.7%	01-Apr-23	
Temporary Sign Lessors ¹	408.00	416.00	424.00	1.9%	3.9%	01-Apr-23	
Tobacco Vendors ¹	871.00	889.00	907.00	2.0%	4.1%	01-Apr-23	
Private Parking Enforcement Agency ¹	333.00	340.00	347.00	2.1%	4.2%	01-Apr-23	
Refreshment Vendors							
Mobile Refreshment Vehicle - Urban							
Licence "A" Annual ¹	3,366.00	3,433.00	3,502.00	2.0%	4.0%	01-Apr-23	
Licence "B" six months ¹	2,176.00	2,219.00	2,263.00	2.0%	4.0%	01-Apr-23	
Licence "C" monthly ¹	332.00	339.00	346.00	2.1%	4.2%	01-Apr-23	
Licence "D" special event (1-21 days) ¹	265.00	270.00	275.00	1.9%	3.8%	01-Apr-23	
Licence "E" special event per day (1-4 days) ¹	195.00	199.00	203.00	2.0%	4.1%	01-Apr-23	
Licence "F" roadway annual ¹	3,366.00	3,433.00	3,502.00	2.0%	4.0%	01-Apr-23	
Licence "G" roadway six months ¹	2,176.00	2,219.00	2,263.00	2.0%	4.0%	01-Apr-23	
Licence "H" roadway monthly ¹	332.00	339.00	346.00	2.1%	4.2%	01-Apr-23	
Licence "I" Canada Day ¹	175.00	179.00	183.00	2.2%	4.6%	01-Apr-23	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Refreshment Vendors cont'd							
Mobile Canteen - Urban							
Licence "A" Annual ¹	726.00	740.00	755.00	2.0%	4.0%	01-Apr-23	
Licence "B" Six months ¹	528.00	538.00	549.00	2.0%	4.0%	01-Apr-23	
Licence "C" Monthly ¹	262.00	267.00	272.00	1.9%	3.8%	01-Apr-23	
Licence "D" Special Event (1-21 days) ¹	230.00	235.00	240.00	2.1%	4.3%	01-Apr-23	
Licence "E" Special Event per day (1-4 days) ¹	195.00	199.00	203.00	2.0%	4.1%	01-Apr-23	
Mobile Refreshment Cart - Urban							
Licence "A" Annual ¹	590.00	601.00	613.00	2.0%	3.9%	01-Apr-23	
Licence "B" Six months ¹	393.00	401.00	409.00	2.0%	4.1%	01-Apr-23	
Licence "C" Monthly ¹	262.00	267.00	272.00	1.9%	3.8%	01-Apr-23	
Licence "D" Special Event (1-21 days) ¹	230.00	235.00	240.00	2.1%	4.3%	01-Apr-23	
Licence "E" Special Event per day (1-4 days) ¹	195.00	199.00	203.00	2.0%	4.1%	01-Apr-23	
Licence "F" Sidewalk Annual ¹	590.00	601.00	613.00	2.0%	3.9%	01-Apr-23	
Licence "G" Sidewalk Six Months ¹	393.00	401.00	409.00	2.0%	4.1%	01-Apr-23	
Licence "H" Sidewalk Monthly ¹	262.00	267.00	272.00	1.9%	3.8%	01-Apr-23	
Licence "I" Canada Day ¹	175.00	179.00	183.00	2.2%	4.6%	01-Apr-23	
Refreshment Stand - Urban							
Licence "A" Annual ¹	789.00	805.00	821.00	2.0%	4.1%	01-Apr-23	
Licence "B" Six Months ¹	528.00	538.00	549.00	2.0%	4.0%	01-Apr-23	
Licence "C" Monthly ¹	262.00	267.00	272.00	1.9%	3.8%	01-Apr-23	
Licence "D" Special Event (1-21 days) ¹	230.00	235.00	240.00	2.1%	4.3%	01-Apr-23	
Licence "E" Special Event per day (1-4 days) ¹	175.00	179.00	183.00	2.2%	4.6%	01-Apr-23	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Refreshment Vendors cont'd							
Itinerant Seller - Urban							
Licence "A" Annual ¹	528.00	538.00	549.00	2.0%	4.0%	01-Apr-23	
Licence "B" Six Months ¹	332.00	339.00	346.00	2.1%	4.2%	01-Apr-23	
Licence "C" Monthly ¹	293.00	299.00	305.00	2.0%	4.1%	01-Apr-23	
Licence "D" Special Event (1-21 days) ¹	265.00	270.00	275.00	1.9%	3.8%	01-Apr-23	
Licence "E" Special Event per day (1-4 days) ¹	175.00	179.00	183.00	2.2%	4.6%	01-Apr-23	
Licence "F" Sidewalk Annual ¹	528.00	538.00	549.00	2.0%	4.0%	01-Apr-23	
Licence "G" Sidewalk Six Months ¹	332.00	339.00	346.00	2.1%	4.2%	01-Apr-23	
Licence "H" Sidewalk Monthly ¹	293.00	299.00	305.00	2.0%	4.1%	01-Apr-23	
Licence "I" Canada Day ¹	175.00	179.00	183.00	2.2%	4.6%	01-Apr-23	
Mobile Refreshment Vehicle - Rural							
Licence "A" Annual ¹	494.00	504.00	514.00	2.0%	4.0%	01-Apr-23	
Licence "B" Eight Months ¹	310.00	316.00	322.00	1.9%	3.9%	01-Apr-23	
Licence "C" Special Event per day (1-30 days) ¹	123.00	125.00	128.00	2.4%	4.1%	01-Apr-23	
Itinerant Seller - Rural							
Licence "A" Annual ¹	371.00	378.00	386.00	2.1%	4.0%	01-Apr-23	
Licence "B" Eight Months ¹	246.00	251.00	256.00	2.0%	4.1%	01-Apr-23	
Licence "C" Special Event per day (1-30 days) ¹	123.00	125.00	128.00	2.4%	4.1%	01-Apr-23	
Annual Designated Space							
Roadway - Removal Zone 1 (Schedule B) ¹	4,327.00	4,413.00	4,501.00	2.0%	4.0%	01-Apr-23	
Roadway - Removal Zone 2 (Schedule F) ¹	1,978.00	2,017.00	2,057.00	2.0%	4.0%	01-Apr-23	
Roadway - Removal Zone 3 (Schedule I) ¹	1,978.00	2,017.00	2,057.00	2.0%	4.0%	01-Apr-23	
Sidewalk - Removal Zone 1 (Schedule C) ¹	1,853.00	1,890.00	1,928.00	2.0%	4.0%	01-Apr-23	
Sidewalk - Removal Zone 2 (Schedule G) ¹	926.00	944.00	963.00	2.0%	4.0%	01-Apr-23	
Sidewalk - Removal Zone 3 (Schedule J) ¹	926.00	944.00	963.00	2.0%	4.0%	01-Apr-23	
Towing							
Tow Service Operator Licence (Annual) ¹	N/A	1,300.00	1,300.00	0.0%	N/A	01-Apr-23	
Licence for each additional Tow Truck in Operator's Fleet (Annual) ¹	N/A	550.00	550.00	0.0%	N/A	01-Apr-23	
Tow Truck Driver Licence (Annual) ¹	N/A	450.00	450.00	0.0%	N/A	01-Apr-23	
Vehicle Storage Facility Operator Licence (Annual) ¹	N/A	1,300.00	1,300.00	0.0%	N/A	01-Apr-23	
Replacement Tow Service Plate ¹	N/A	30.00	30.00	0.0%	N/A	01-Apr-23	
Replacement Plate Renewal Sticker ¹	N/A	20.00	20.00	0.0%	N/A	01-Apr-23	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Portable Signs							
Temporary Sign (30 day)	130.00	133.00	136.00	2.3%	4.6%	01-Apr-23	
Temporary Sign Inflatable (7 days)	80.00	82.00	84.00	2.4%	5.0%	01-Apr-23	
Storage/Impound <100 sq cm	50.00	50.00	50.00	0.0%	0.0%	01-Apr-23	
Storage/Impound >100 sq cm, <200 sq cm	100.00	100.00	100.00	0.0%	0.0%	01-Apr-23	
Storage/Impound >200 sq cm	150.00	150.00	150.00	0.0%	0.0%	01-Apr-23	
Fireworks Permit	56.00	57.00	75.00	31.6%	33.9%	01-Apr-23	
Residential Murals							
Each residential mural at one municipal address	150.00	150.00	150.00	0.0%	0.0%	01-Apr-23	
Each additional residential mural at same municipal address	50.00	50.00	50.00	0.0%	0.0%	01-Apr-23	
Pet Registration and Pound Redemption							
Kitten/puppy (under 6 months)	22.00	22.00	22.00	0.0%	0.0%	01-Apr-23	
Dog/cat (over 6 months) - sterilized	22.00	22.00	22.00	0.0%	0.0%	01-Apr-23	
Dog/cat (over 6 months) - unsterilized	42.00	42.00	42.00	0.0%	0.0%	01-Apr-23	
Vicious dog	102.00	104.00	104.00	0.0%	2.0%	01-Apr-23	
Service Animal	0.00	0.00	0.00	0.0%	0.0%	01-Apr-23	
Tag Replacement (after first re-issue)	10.00	10.00	10.00	0.0%	0.0%	01-Apr-23	
Dog redeemed per day for each day	52.00	52.00	53.00	1.9%	1.9%	01-Apr-23	
Cat redeemed per day for each day	40.00	40.00	41.00	2.5%	2.5%	01-Apr-23	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Spay Neuter Clinic							
Female Dogs							
Small - under 10kg.*	318.00	324.00	356.00	9.9%	11.9%	01-Apr-23	
Medium - 10 - 20 kg.*	328.00	335.00	369.00	10.1%	12.5%	01-Apr-23	
Large - 21 - 40 kg.*	370.00	377.00	415.00	10.1%	12.2%	01-Apr-23	
X-large - over 40 kg.*	423.00	430.00	473.00	10.0%	11.8%	01-Apr-23	
Male Dogs							
Small - under 10kg.*	287.00	293.00	322.00	9.9%	12.2%	01-Apr-23	
Medium - 10 - 20 kg.*	303.00	309.00	340.00	10.0%	12.2%	01-Apr-23	
Large - over 20 kg.*	323.00	330.00	363.00	10.0%	12.4%	01-Apr-23	
Female Cats*	193.00	197.00	217.00	10.2%	12.4%	01-Apr-23	
Male Cats*	151.00	154.00	169.00	9.7%	11.9%	01-Apr-23	
Other							
Surgery deposit (dog or cat)	75.00	75.00	75.00	0.0%	0.0%	01-Apr-23	
Medical Supplies*	9.96	10.20	11.00	7.8%	10.4%	01-Apr-23	
Rabies vaccination*	27.00	28.00	30.80	10.0%	14.1%	01-Apr-23	
Microchip insertion*	32.00	33.00	36.30	10.0%	13.4%	01-Apr-23	
Surcharges							
Pregnant (dog or cat)*	42.00	43.00	47.30	10.0%	12.6%	01-Apr-23	
Medical complication (dog or cat)*	51.00	55.00	57.20	4.0%	12.2%	01-Apr-23	
Each inguinal testicle (cryptorchid dog)*	84.00	86.00	94.60	10.0%	12.6%	01-Apr-23	
Each abdominal testicle (cryptorchid dog)*	157.00	225.00	248.00	10.2%	58.0%	01-Apr-23	
Cryptorchid (cat)*	84.00	86.00	94.60	10.0%	12.6%	01-Apr-23	
Non-resident female (dog or cat)*	27.00	28.00	30.80	10.0%	14.1%	01-Apr-23	
Non-resident male (dog or cat)*	27.00	28.00	30.80	10.0%	14.1%	01-Apr-23	
Elizabethan collar*	9.96	10.20	11.00	7.8%	10.4%	01-Apr-23	
Board/care per day fee*	20.00	20.40	22.00	7.8%	10.0%	01-Apr-23	
Special Events							
By-law Enforcement Officer* ²	70.00	72.00	73.00	1.4%	4.3%	01-Apr-23	
Parking Control Officer* ²	65.00	67.00	68.00	1.5%	4.6%	01-Apr-23	
Property Standards Officer* ²	75.00	77.00	79.00	2.6%	5.3%	01-Apr-23	
Supervisor* ²	80.00	83.00	85.00	2.4%	6.3%	01-Apr-23	

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Noise By-law							
Exemption Application fee	60.00	75.00	77.00	2.7%	28.3%	01-Apr-23	
Inspection/Monitoring fee (per hour)	70.00	75.00	77.00	2.7%	10.0%	01-Apr-23	
Property Standards By-law (PSB)						01-Apr-23	
Property Standards Committee Appeal processing fee	225.00	230.00	235.00	2.2%	4.4%	01-Apr-23	
Property Standards By-law - Compliance report - Residential, Multiple Commercial, Industrial						01-Apr-23	
1-2 units/unit	56.00	57.00	58.00	1.8%	3.6%	01-Apr-23	
More than 2, not more than 5 units/unit	41.00	42.00	43.00	2.4%	4.9%	01-Apr-23	
More than 5, not more than 15 units/unit	208.00 + 15.00 per unit above the 5th unit	212.00 + 15.00 per unit above the 5th unit	216.00 + 15.00 per unit above the 5th unit	1.9%	3.8%	01-Apr-23	
More than 15, not more than 25 units/unit	312.00 + 10.00 per unit above the 15th unit	318.00 + 10.00 per unit above the 15th unit	324.00 + 10.00 per unit above the 15th unit	1.9%	3.8%	01-Apr-23	
More than 25 units/unit	416.00 + 5.00 per unit above the 25th unit	424.00 + 5.00 per unit above the 25th unit	432.00 + 5.00 per unit above the 25th unit	1.9%	3.8%	01-Apr-23	
Property Standards By-law - Compliance report - Residential, Multiple Commercial, Industrial							
Free Standing Industrial, Commercial Buildings (single occupancy)	50.00 / 98 sq. m., 200.00 min.	50.00 / 98 sq. m., 200.00 min.	50.00 / 98 sq. m., 200.00 min.	0.0%	0.0%	01-Apr-23	
Vacant and Derelict Property	104.00	106.00	108.00	1.9%	3.8%	01-Apr-23	
Vacant Property Permit - 1 year ¹	N/A	1,450.00	1,450.00	0.0%	N/A	01-Apr-23	
Replacement of Vacant Property Permit	N/A	20.00	20.00	0.0%	N/A	01-Apr-23	
Property Standards By-law - Re-inspection Fee							
For first hour or part thereof/ property	Repealed	0.00	0.00	0.0%	0.0%	01-Apr-23	
For each subsequent hour or part thereof/ property	Repealed	0.00	0.00	0.0%	0.0%	01-Apr-23	
Re-inspection fee where the timeframe provided in a Notice of Violation or Order to Comply has elapsed and the deficiency or violation remains	500.00	510.00	520.00	2.0%	4.0%	01-Apr-23	
Administration and overhead charge	15%	15%	15%	0.0%	0.0%	01-Apr-23	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Short-Term Rentals							
Host permit fee (2 year) ¹	53.00	53.00	53.00	0.0%	N/A	01-Apr-23	
Replacement of copy of host permit	20.00	20.00	20.00	0.0%	N/A	01-Apr-23	
Short-term rental property manager registration fee (1 year) ¹	143.00	143.00	143.00	0.0%	N/A	01-Apr-23	
Short-term rental platform registration - Tier 1 - < 100 listings (3 year) ¹	1,000.00	1,000.00	1,000.00	0.0%	N/A	01-Apr-23	
Short-term rental platform registration - Tier 2 - 101-500 listings (3 year) ¹	2,500.00	2,500.00	2,500.00	0.0%	N/A	01-Apr-23	
Short-term rental platform registration - Tier 3 - > 500 listings (3 year) ¹	5,000.00	5,000.00	5,000.00	0.0%	N/A	01-Apr-23	
Register a prohibition against a short-term rental, per residential unit ¹	5.00	5.00	5.00	0.0%	N/A	01-Apr-23	
Remove a prohibition against a short-term rental, per residential unit ¹	5.00	5.00	5.00	0.0%	N/A	01-Apr-23	
Vehicles-for Hire (all) - Application/Renewal Processing Fee	55.00	55.00	57.00	3.6%	3.6%	01-Apr-23	
Vehicles-for Hire - Taxis - New Application¹							
Taxicab Driver - Standard	100.00	100.00	100.00	0.0%	0.0%	01-Apr-23	
Taxicab Driver - Accessible	0.00	0.00	0.00	0.0%	0.0%	01-Apr-23	
Taxi Plate Holder - Standard Taxicab	578.00	578.00	578.00	0.0%	0.0%	01-Apr-23	
Taxi Plate Holder - Accessible Taxicab	578.00	578.00	578.00	0.0%	0.0%	01-Apr-23	
Taxicab Broker - 1 to 24 taxicabs	856.00	856.00	856.00	0.0%	0.0%	01-Apr-23	
Taxicab Broker - 25 to 99 taxicabs	2,619.00	2,619.00	2,619.00	0.0%	0.0%	01-Apr-23	
Taxicab Broker - 100 or more taxicabs	7,696.00	7,696.00	7,696.00	0.0%	0.0%	01-Apr-23	
New Licence application for Standard or Accessible Taxicab Driver with no less than 10 yrs experience, who's Licence had lapsed	318.00	318.00	318.00	0.0%	0.0%	01-Apr-23	

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Vehicles-for Hire - Taxis - Renewal Application¹							
Taxicab Driver - Standard	100.00	100.00	100.00	0.0%	0.0%	01-Apr-23	
Taxicab Driver - Accessible	0.00	0.00	0.00	0.0%	0.0%	01-Apr-23	
Taxi Plate Holder - Standard Taxicab	578.00	578.00	578.00	0.0%	0.0%	01-Apr-23	
Taxi Plate Holder - Accessible Taxicab	578.00	578.00	578.00	0.0%	0.0%	01-Apr-23	
Taxicab Broker - 1 to 24 taxicabs	856.00	856.00	856.00	0.0%	0.0%	01-Apr-23	
Taxicab Broker - 25 to 99 taxicabs	2,619.00	2,619.00	2,619.00	0.0%	0.0%	01-Apr-23	
Taxicab Broker - 100 or more taxicabs	7,696.00	7,696.00	7,696.00	0.0%	0.0%	01-Apr-23	
Late fee (additional) - Taxicab Driver, Taxicab Broker	56.00	56.00	57.00	1.8%	1.8%	01-Apr-23	
Late fee (additional) - Taxi Plate Holder - Standard & Accessible	102.00	102.00	102.00	0.0%	0.0%	01-Apr-23	
Vehicles-for Hire - Taxis - Licence Transfer Fees¹						01-Apr-23	
Transfer Taxi Plate Holder to Taxi Plate Holder	4,196.00	4,196.00	4,196.00	0.0%	0.0%	01-Apr-23	
Transfer Taxi Plate Holder - deceased Taxicab Owner to legal spouse/child within 12 months of death	312.00	312.00	312.00	0.0%	0.0%	01-Apr-23	
Two Taxi Plates or more upon Death of Plate Holder (per plate)	3,953.00	3,953.00	3,953.00	0.0%	0.0%	01-Apr-23	
Vehicle to replacement vehicle	56.00	56.00	56.00	0.0%	0.0%	01-Apr-23	
Vehicles-for Hire - Taxis - Replacement of Duplicate Fees							
Licence Plate	31.00	31.00	31.00	0.0%	0.0%	01-Apr-23	
Licence Certificate	20.00	20.00	20.00	0.0%	0.0%	01-Apr-23	
Change to Certificate	10.00	10.00	10.00	0.0%	0.0%	01-Apr-23	
Photo Identification	20.00	20.00	20.00	0.0%	0.0%	01-Apr-23	
Tariff Card	10.00	10.00	10.00	0.0%	0.0%	01-Apr-23	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Vehicles-for Hire - Taxis - Inspection fee per vehicle							
Meter check after initial check	55.00	55.00	55.00	0.0%	0.0%	01-Apr-23	
Vehicle re-inspection	55.00	55.00	55.00	0.0%	0.0%	01-Apr-23	
Renewal to Priority List	55.00	55.00	55.00	0.0%	0.0%	01-Apr-23	
Addition to Priority List	55.00	55.00	55.00	0.0%	0.0%	01-Apr-23	
Vehicles-for Hire - Limousines							
Owner/Operator ³	999.00	999.00	999.00	0.0%	0.0%	01-Apr-23	
Each Vehicle (except auxiliary service vehicles)	578.00	578.00	578.00	0.0%	0.0%	01-Apr-23	
Each temporary vehicle (30 days)	61.00	61.00	61.00	0.0%	0.0%	01-Apr-23	
Limousines - Licence Transfer Fee							
Change of named Licencee	55.00	55.00	55.00	0.0%	0.0%	01-Apr-23	
Change of premise location	104.00	104.00	100.00	-3.8%	-3.8%	01-Apr-23	
Change of named Licencee to another partner	55.00	55.00	50.00	-9.1%	-9.1%	01-Apr-23	
Replacement vehicle	55.00	55.00	57.00	3.6%	3.6%	01-Apr-23	
Vehicles-for Hire - Private Transportation Companies (PTC) 1							
PTC - 1 to 24 affiliated vehicles	856.00 + 0.11/trip	856.00 + 0.11/trip	856.00 + 0.11/trip	0.0%	0.0%	01-Apr-23	
PTC - 25 to 99 affiliated vehicles	2,619.00 + 0.11/trip	2,619.00 + 0.11/trip	2,619.00 + 0.11/trip	0.0%	0.0%	01-Apr-23	
PTC - 100 or more affiliated vehicles	7,696.00 + 0.11/trip	7,696.00 + 0.11/trip	7,696.00 + 0.11/trip	0.0%	0.0%	01-Apr-23	
Total Departmental							(445)

Notes:

¹ Fees subject to Application processing, Canada Day Lottery Fee, Duplicate Permit Fee and Renewal late fee, as applicable.

² Fee per hour; a minimum charge of 3 hours will be applied, which includes on-site time, preparation and travel.

³ Processing fee applies to each application by limousine Licencee regardless of number of temporary vehicles.

* HST applicable.

Emergency & Protective Services Department

2023 Service Area Summary - Public Policy Development

The Public Policy Development Service Area is responsible for recommending public policy for regulatory matters within the purview of the Emergency and Protective Services Department (EPS), and for developing and drafting corresponding regulatory by-laws including amendments to existing by-laws. The Service supports other City departments with the development of their by-laws where there is an intersection with EPS.

Programs/Services Offered

- Providing strategic, policy, and regulatory advice and recommendations to EPS and other Departments, Committee and Council regarding the development and/or amendment of relevant EPS by-laws and policies
- Developing and implementing a by-law review workplan for each term of Council, in accordance with the Council-approved By-law Review Framework
- Undertaking by-law review projects for existing regulations or emerging areas, including conducting public engagement and stakeholder consultation, research, and drafting as required
- Monitoring the activities of other levels of government to determine impacts on EPS by-laws and regulations

City of Ottawa
Emergency & Protective Services
Public Policy Development - Operating Resource Requirement
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Public Policy Development	1,343	810	810	825	15
Gross Expenditure	1,343	810	810	825	15
Recoveries & Allocations	(476)	0	0	0	0
Revenue	0	0	0	0	0
Net Requirement	867	810	810	825	15
Expenditures by Type					
Salaries, Wages & Benefits	1,264	789	789	804	15
Overtime	0	0	0	0	0
Material & Services	74	21	21	21	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	5	0	0	0	0
Gross Expenditures	1,343	810	810	825	15
Recoveries & Allocations	(476)	0	0	0	0
Net Expenditure	867	810	810	825	15
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	867	810	810	825	15
Full Time Equivalent			6.00	6.00	0.00

City Of Ottawa
2023 Draft Capital Budget
Emergency Preparedness and Protective Services Committee
Capital Funding Summary
In Thousands (\$000)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
By-Law & Regulatory Services						
Renewal of City Assets						
910811 2023 Buildings-By-Law Services	0	0	200	0	0	200
910975 Bylaw Equipment Replacement 2023	0	0	76	0	0	76
Renewal of City Assets Total	0	0	276	0	0	276
By-Law & Regulatory Services Total	0	0	276	0	0	276
Public Safety Service						
Renewal of City Assets						
910976 IMCMS Equipment 2023	0	0	50	0	0	50
910977 Security Operations Eqpt Replace 2023	0	0	415	0	0	415
910978 Emergency Operations Eqpt Replace 2023	0	0	50	0	0	50
Renewal of City Assets Total	0	0	515	0	0	515
Public Safety Service Total	0	0	515	0	0	515
Ottawa Paramedic Services						
Renewal of City Assets						
910970 Paramedic Defibrillator Replacement 2023	0	0	1,250	0	0	1,250
910971 Paramedic Equipment Replacement 2023	0	0	500	0	0	500
910972 Paramedic Facilities Equip Replace 2023	0	0	150	0	0	150
910973 Paramedic Technology & Equipment 2023	0	0	300	0	0	300
Renewal of City Assets Total	0	0	2,200	0	0	2,200

City Of Ottawa
2023 Draft Capital Budget
Emergency Preparedness and Protective Services Committee
Capital Funding Summary
In Thousands (\$000)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Growth						
910969 Paramedic Vehicles & Equipment 2023	0	0	75	442	0	517
Growth Total	0	0	75	442	0	517
Ottawa Paramedic Services Total	0	0	2,275	442	0	2,717
Ottawa Fire Services						
Renewal of City Assets						
908883 Fire Back-Up Generators	0	0	250	0	0	250
908895 Fire Station Alerting & Paging System Up	0	0	630	0	0	630
910808 2023 Buildings-Fire Services	0	0	1,400	0	1,000	2,400
910940 Fire Tech. Development & Equipment-2023	0	0	535	0	0	535
910941 Specialty Fire Equip. Replacement-2023	0	0	284	0	0	284
910942 Fire Equipment Replacement Prog.-2023	0	0	385	0	0	385
910943 Fire Safety Equipment Replacement-2023	0	0	510	0	0	510
910944 Fire Facility Equipment Replacement-2023	0	0	485	0	0	485
Renewal of City Assets Total	0	0	4,479	0	1,000	5,479
Growth						
904333 Ottawa West Fire Station Expansion	0	0	143	143	0	285
906832 Fire Vehicles & Equipment	0	0	25	225	0	250
908031 Kanata North Fire Station	0	0	270	2,430	0	2,700
909130 Fire Rural Water Supply	0	0	75	175	0	250
Growth Total	0	0	513	2,973	0	3,485

City Of Ottawa
2023 Draft Capital Budget
Emergency Preparedness and Protective Services Committee
Capital Funding Summary
In Thousands (\$000)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Service Enhancements						
910945 CBRN Grant-2023	150	0	0	0	0	150
910946 USAR Grant-2023	400	0	0	0	0	400
Service Enhancements Total	550	0	0	0	0	550
Ottawa Fire Services Total	550	0	4,992	2,973	1,000	9,514
Grand Total	550	0	8,058	3,415	1,000	13,022

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

	2022 Baseline			2023 Adjustments						2023	\$ Change over 2022 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
General Manager's Office	1,008	413	0	11	0	0	0	(1)	0	423	10
Business & Technical Support Services	4,486	4,236	0	79	0	0	0	(4)	0	4,311	75
Gross Expenditure	5,494	4,649	0	90	0	0	0	(5)	0	4,734	85
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
Revenue	(455)	0	0	0	0	0	0	0	0	0	0
Net Requirement	5,039	4,649	0	90	0	0	0	(5)	0	4,734	85
Expenditures by Type											
Salaries, Wages & Benefits	4,597	4,502	0	90	0	0	0	0	0	4,592	90
Overtime	7	7	0	0	0	0	0	0	0	7	0
Material & Services	887	137	0	0	0	0	0	(5)	0	132	(5)
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	3	3	0	0	0	0	0	0	0	3	0
Gross Expenditures	5,494	4,649	0	90	0	0	0	(5)	0	4,734	85
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
Net Expenditure	5,494	4,649	0	90	0	0	0	(5)	0	4,734	85
Percent of 2023 Net Expenditure Budget			0.0%	1.9%	0.0%	0.0%	0.0%	-0.1%	0.0%	1.8%	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	(450)	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	(5)	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(455)	0	0	0	0	0	0	0	0	0	0
Percent of 2023 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	5,039	4,649	0	90	0	0	0	(5)	0	4,734	85
Percent of 2023 Net Requirement Budget			0.0%	1.9%	0.0%	0.0%	0.0%	-0.1%	0.0%	1.8%	
Full Time Equivalents (FTEs)		36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00
Percent of 2023 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa

Emergency & Protective Services

GM's Office & Business Support Services - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

	Surplus / (Deficit)			
2022 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
Additional one time costs associated with the Emergency and Protective Service Department's response to the May Derecho event.	(395)	5	(390)	
Additional compensation costs associated with the response to COVID-19 impacts and the vaccination program which is offset by Provincial funding.	(450)	450	0	
Total Surplus / (Deficit)	(845)	455	(390)	
	Increase / (Decrease)			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments.	90	0	90	0.00
Total Maintain Services	90	0	90	0.00
	Increase / (Decrease)			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
Service Initiatives / Savings				
Discretionary spending savings.	(5)	0	(5)	0.00
Total Service Initiatives / Savings	(5)	0	(5)	0.00
Total Budget Changes	85	0	85	0.00

City of Ottawa
Emergency & Protective Services
Public Safety Service - Operating Resource Requirement Analysis
In Thousands (\$000)

	2022 Baseline			2023 Adjustments						2023	\$ Change over 2022 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Public Safety Service - Operating Resource Requirement Analysis	12,013	11,844	0	545	0	0	0	(10)	0	12,379	535
9.1.1	2,435	2,189	0	290	0	0	0	0	0	2,479	290
Gross Expenditure	14,448	14,033	0	835	0	0	0	(10)	0	14,858	825
Recoveries & Allocations	(4,987)	(4,842)	0	(225)	0	0	0	0	0	(5,067)	(225)
Revenue	(590)	(270)	0	0	0	0	0	0	0	(270)	0
Net Requirement	8,871	8,921	0	610	0	0	0	(10)	0	9,521	600
Expenditures by Type											
Salaries, Wages & Benefits	3,027	2,667	0	85	0	0	0	0	0	2,752	85
Overtime	7	7	0	0	0	0	0	0	0	7	0
Material & Services	8,961	9,152	0	460	0	0	0	(10)	0	9,602	450
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	2,453	2,207	0	290	0	0	0	0	0	2,497	290
Gross Expenditures	14,448	14,033	0	835	0	0	0	(10)	0	14,858	825
Recoveries & Allocations	(4,987)	(4,842)	0	(225)	0	0	0	0	0	(5,067)	(225)
Net Expenditure	9,461	9,191	0	610	0	0	0	(10)	0	9,791	600
Percent of 2023 Net Expenditure Budget			0	0	0	0	0	(0)	0	0	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	(320)	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	(270)	(270)	0	0	0	0	0	0	0	(270)	0
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(590)	(270)	0	0	0	0	0	0	0	(270)	0
Percent of 2023 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	8,871	8,921	0	610	0	0	0	(10)	0	9,521	600
Percent of 2023 Net Requirement Budget			0.0%	6.8%	0.0%	0.0%	0.0%	-0.1%	0.0%	6.7%	
Full Time Equivalents (FTEs)		23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00
Percent of 2023 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa
Emergency & Protective Services
Public Safety Service - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

	Surplus / (Deficit)			
2022 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
Increased costs associated with COVID-19s offset by Provincial funding.	(120)	120	0	
One time compensation and purchased services expenditures related to response to protests offset by provincial funding.	(200)	200	0	
Increase in corporate radios recoveries due to expanded use of radios as a result of the increased public emergencies.	50	0	50	
Total Surplus / (Deficit)	(270)	320	50	
	Increase / (Decrease)			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments.	85	0	85	0.00
Inflationary increase related to the Corporate Radio system contract.	320	0	320	0.00
Inflationary increase related to the Corporate Radio system charges allocated to Police Services.	(200)	0	(200)	0.00
Inflationary increase related to security services contract.	140	0	140	0.00
Security costs allocation to Facility Operations related to increase in security services contract.	(70)	0	(70)	0.00
Removal of charges allocated to Police Services due to end of alarm monitoring service level agreement with Corporate Security	45	0	45	0.00
Inflationary increase related to 9-1-1 service level agreement with Police Services.	290	0	290	0.00
Total Maintain Services	610	0	610	0.00
	Increase / (Decrease)			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
Service Initiatives / Savings				
Discretionary spending savings	(10)	0	(10)	0.00
Total Service Initiatives / Savings	(10)	0	(10)	0.00

City of Ottawa
Emergency & Protective Services
Public Safety Service - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2023 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2023 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	600	0	600	0.00

City of Ottawa
Emergency & Protective Services
Ottawa Fire Services - Operating Resource Requirement Analysis
In Thousands (\$000)

	2022 Baseline			2023 Adjustments						2023	\$ Change over 2022 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Chief's Office	530	530	0	18	0	0	0	0	0	548	18
Operations	159,608	157,749	0	3,507	0	100	0	0	0	161,356	3,607
Prevention	6,926	6,926	0	161	0	0	0	0	0	7,087	161
Communications	6,758	6,740	0	195	0	0	0	0	0	6,935	195
Operational Support	6,536	6,536	0	312	0	0	0	(35)	0	6,813	277
Gross Expenditure	180,358	178,481	0	4,193	0	100	0	(35)	0	182,739	4,258
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
Revenue	(1,615)	(1,238)	0	0	0	0	0	0	(15)	(1,253)	(15)
Net Requirement	178,743	177,243	0	4,193	0	100	0	(35)	(15)	181,486	4,243
Expenditures by Type											
Salaries, Wages & Benefits	157,782	157,782	0	3,073	0	0	0	0	0	160,855	3,073
Overtime	3,559	3,345	0	72	0	0	0	0	0	3,417	72
Material & Services	4,698	3,674	0	255	0	100	0	(35)	0	3,994	320
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0	0
Fleet Costs	9,323	8,702	0	685	0	0	0	0	0	9,387	685
Program Facility Costs	3,509	3,509	0	3	0	0	0	0	0	3,512	3
Other Internal Costs	1,487	1,469	0	105	0	0	0	0	0	1,574	105
Gross Expenditures	180,358	178,481	0	4,193	0	100	0	(35)	0	182,739	4,258
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
Net Expenditure	180,358	178,481	0	4,193	0	100	0	(35)	0	182,739	4,258
Percent of 2023 Net Expenditure Budget			0.0%	2.3%	0.0%	0.1%	0.0%	0.0%	0.0%	2.4%	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	(169)	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	(1,446)	(1,238)	0	0	0	0	0	0	(15)	(1,253)	(15)
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(1,615)	(1,238)	0	0	0	0	0	0	(15)	(1,253)	(15)
Percent of 2023 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.2%	1.2%	
Net Requirement	178,743	177,243	0	4,193	0	100	0	(35)	(15)	181,486	4,243
Percent of 2023 Net Requirement Budget			0.0%	2.4%	0.0%	0.1%	0.0%	0.0%	0.0%	2.4%	
Full Time Equivalents (FTEs)		975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	975.00	0.00
Percent of 2023 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa
Emergency & Protective Services
Ottawa Fire Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

	Surplus / (Deficit)			
2022 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
Increased compensation mainly due to higher overtime and Workplace Safety and Insurance Board (WSIB) costs.	(214)	0	(214)	
Higher materials and services costs mainly due to Uniform Cleaning, Regular and Maintenance Vehicles, Safety Supplies, Uniforms, Computer Software(Telestaff), and Corporate Radio System charges (additional number of radios).	(873)	0	(873)	
Increased costs associated with COVID-19 mainly due to Personal Protective Equipment (PPE) which is offset by Provincial Safe Restart Revenue.	(169)	169	0	
Fleet costs exceed budget mainly due to increased repairs and maintenance charges.	(621)	0	(621)	
Higher revenue mainly due to Hazmat, Heavy Equipment Rental recoveries, protest cost recoveries, and MTO Highway Claims which is offset by loss of Recruitment and Unrealized Alarm Compliance (False Alarm) revenue.	0	208	208	
Total Surplus / (Deficit)	(1,877)	377	(1,500)	
	Increase / (Decrease)			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments.	3,145	0	3,145	0
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.	685	0	685	0
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	3	0	3	0
Increase in the service level agreement with Police Services in support of the Fire computer-aided dispatch system (CAD).	5	0	5	0
Increased licensing costs for scheduling hosted solution services.	55		55	0
Increase in Corporate Radio system charges allocated to Fire Services.	100	0	100	0
Purchase of second set requirements for bunker gear for all new recruits and inflationary cost increases of lifecycle gear replacement. National Fire Protection Association 1851 requires the replacement of bunker gears every 10 years.	200	0	200	0
Total Maintain Services	4,193	0	4,193	0

City of Ottawa
Emergency & Protective Services
Ottawa Fire Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2023 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2023 Changes	FTE Impact
Growth				
Operating cost for a Pumper for the new fire station 45 in Kanata North. Based on Ottawa Fire Services 2015 Station Location Study (ACS2015-COS-EPS-0021).	100	0	100	0
Total Growth	100	0	100	0
2023 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2023 Changes	FTE Impact
Service Initiatives / Savings				
Discretionary spending savings.	(35)	0	(35)	0
Total Service Initiatives / Savings	(35)	0	(35)	0
2023 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2023 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(15)	(15)	0
Total User Fees & Revenues	0	(15)	(15)	0
Total Budget Changes	4,258	(15)	4,243	0

City of Ottawa
Emergency & Protective Services
Ottawa Paramedic Service - Operating Resource Requirement Analysis
In Thousands (\$000)

	2022 Baseline			2023 Adjustments						2023	\$ Change over 2022 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Ottawa Paramedic Service	114,482	105,824	5,400	3,114	0	1,795	0	(30)	0	116,103	10,279
CACC (Dispatch)	12,271	12,271	0	(6)	0	0	0	0	0	12,265	(6)
Program Support	2,310	2,310	0	0	0	0	0	0	0	2,310	0
Gross Expenditure	129,063	120,405	5,400	3,108	0	1,795	0	(30)	0	130,678	10,273
Recoveries & Allocations	(164)	(164)	0	(15)	0	0	0	0	0	(179)	(15)
Revenue	(78,717)	(70,059)	(5,660)	0	0	0	0	0	(20)	(75,739)	(5,680)
Net Requirement	50,182	50,182	(260)	3,093	0	1,795	0	(30)	(20)	54,760	4,578
Expenditures by Type											
Salaries, Wages & Benefits	96,951	92,115	4,700	1,805	0	1,552	0	0	0	100,172	8,057
Overtime	2,956	2,250	0	35	0	0	0	0	0	2,285	35
Material & Services	12,013	11,385	700	215	0	243	0	(30)	0	12,513	1,128
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0	0
Fleet Costs	9,931	9,790	0	920	0	0	0	0	0	10,710	920
Program Facility Costs	2,220	2,220	0	35	0	0	0	0	0	2,255	35
Other Internal Costs	4,992	2,645	0	98	0	0	0	0	0	2,743	98
Gross Expenditures	129,063	120,405	5,400	3,108	0	1,795	0	(30)	0	130,678	10,273
Recoveries & Allocations	(164)	(164)	0	(15)	0	0	0	0	0	(179)	(15)
Net Expenditure	128,899	120,241	5,400	3,093	0	1,795	0	(30)	0	130,499	10,258
Percent of 2023 Net Expenditure Budget			4.5%	2.6%	0.0%	1.5%	0.0%	0.0%	0.0%	8.5%	
Revenues By Type											
Federal	(193)	0	0	0	0	0	0	0	0	0	0
Provincial	(77,454)	(68,989)	(5,660)	0	0	0	0	0	0	(74,649)	(5,660)
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	(1,070)	(1,070)	0	0	0	0	0	0	(20)	(1,090)	(20)
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(78,717)	(70,059)	(5,660)	0	0	0	0	0	(20)	(75,739)	(5,680)
Percent of 2023 Revenue Budget			8.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.1%	
Net Requirement	50,182	50,182	(260)	3,093	0	1,795	0	(30)	(20)	54,760	4,578
Percent of 2023 Net Requirement Budget			-0.5%	6.2%	0.0%	3.6%	0.0%	-0.1%	0.0%	9.1%	
Full Time Equivalents (FTEs)		712.80	0.00	0.00	0.00	14.00	0.00	0.00	0.00	726.80	14.00
Percent of 2023 FTEs			0.0%	0.0%	0.0%	2.0%	0.0%	0.0%	0.0%	2.0%	

City of Ottawa
Emergency & Protective Services
Ottawa Paramedic Service - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

in thousands (\$000)

2022 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Deficit in compensation mainly due to increased WSIB and overtime costs offset by surplus in regular compensation budget.	(2,500)	0	(2,500)	
Increase in pharmaceuticals, medical supplies & equipment and uniforms costs.	(800)	0	(800)	
Increased recovery of paramedic staffing, materials and service costs related to Community Paramedicine programs.	3,400	0	3,400	
Fleet costs exceed budget mainly due to increased fuel charges.	(100)	0	(100)	
One-time COVID-19 costs and offsetting provincial funding.	(5,000)	5,000	0	
One-time vaccination distribution costs and offsetting provincial funding.	(68)	68	0	
Increased expenditures as a result of responding to multiple emergencies, such as the Truck Demonstration and Rolling Thunder events offset by expected receipt of provincial funding.	(397)	397	0	
Defence Research and Development Canada (DRDC) Federal wearables agreement costs offset by funding from DRDC.	(193)	193	0	
One-time expenses for Community Paramedicine Programs offset by provincial funding.	(3,000)	3,000	0	
Total Surplus / (Deficit)	(8,658)	8,658	0	
	Increase / (Decrease)			
2022 Baseline Adjustment / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
Annualization of previous years' growth, per Council approved Paramedic Service Review report ACS2016-EPS-GEN-0005.	740	(1,000)	(260)	0.00
Addition of compensation budget for temporary paramedic staff resources to support one-time externally funded Community Paramedicine Programs.	3,960	(3,960)	0	0.00
Addition of purchased services and materials budgets to support one-time externally funded Community Paramedicine Programs.	700	(700)	0	0.00
Total Adjustments to Base Budget	5,400	(5,660)	(260)	0.00

City of Ottawa
Emergency & Protective Services
Ottawa Paramedic Service - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

		Increase / (Decrease)		
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments.	1,840	0	1,840	0.00
Inflationary increase on contracted services, maintenance agreements and materials and supplies.	210	0	210	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.	920	0	920	0.00
Increase in Corporate radio system charges allocated to Ottawa Paramedic Service.	98	0	98	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	40	0	40	0.00
Increase in training program recovery with Ottawa Police Services.	(15)	0	(15)	0.00
Total Maintain Services	3,093	0	3,093	0.00
	Increase / (Decrease)			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
Growth				
Increase of 14 Paramedic resources, including 2 vehicles, required to maintain service delivery.	1,600	0	1,600	14.00
Increase in Fleet costs related to 2 new ambulances added to the Ottawa Paramedic Service fleet, associated with growth FTEs.	195	0	195	0.00
Total Growth	1,795	0	1,795	14.00
	Increase / (Decrease)			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
Service Initiatives / Savings				
Discretionary spending savings.	(30)	0	(30)	0.00
Total Service Initiatives / Savings	(30)	0	(30)	0.00

City of Ottawa
Emergency & Protective Services
Ottawa Paramedic Service - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2023 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2023 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(20)	(20)	0.00
Total User Fees & Revenues	0	(20)	(20)	0.00
Total Budget Changes	10,258	(5,680)	4,578	14.00

City of Ottawa
Emergency & Protective Services
By-law and Regulatory Services - Operating Resource Requirement Analysis
In Thousands (\$000)

	2022 Baseline			2023 Adjustments						2023	\$ Change over 2022 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Operations	24,485	24,675	290	522	0	0	0	(110)	0	25,377	702
Spay Neuter Clinic	533	533	0	10	0	0	0	0	0	543	10
Municipal Animal Shelter Services	1,107	1,232	0	0	0	0	0	0	0	1,232	0
Gross Expenditure	26,125	26,440	290	532	0	0	0	(110)	0	27,152	712
Recoveries & Allocations	(495)	(495)	0	0	0	0	0	100	0	(395)	100
Revenue	(31,332)	(31,647)	0	0	0	0	0	0	(445)	(32,092)	(445)
Net Requirement	(5,702)	(5,702)	290	532	0	0	0	(10)	(445)	(5,335)	367
Expenditures by Type											
Salaries, Wages & Benefits	20,134	19,894	240	405	0	0	0	(100)	0	20,439	545
Overtime	271	271	0	0	0	0	0	0	0	271	0
Material & Services	3,422	4,777	50	0	0	0	0	(10)	0	4,817	40
Transfers/Grants/Financial Charges	801	1	0	0	0	0	0	0	0	1	0
Fleet Costs	1,011	1,011	0	125	0	0	0	0	0	1,136	125
Program Facility Costs	26	26	0	2	0	0	0	0	0	28	2
Other Internal Costs	460	460	0	0	0	0	0	0	0	460	0
Gross Expenditures	26,125	26,440	290	532	0	0	0	(110)	0	27,152	712
Recoveries & Allocations	(495)	(495)	0	0	0	0	0	100	0	(395)	100
Net Expenditure	25,630	25,945	290	532	0	0	0	(10)	0	26,757	812
Percent of 2023 Net Expenditure Budget			1.1%	2.1%	0.0%	0.0%	0.0%	0.0%	0.0%	3.1%	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	(6,185)	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	(25,147)	(31,647)	0	0	0	0	0	0	(445)	(32,092)	(445)
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(31,332)	(31,647)	0	0	0	0	0	0	(445)	(32,092)	(445)
Percent of 2023 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.4%	1.4%	
Net Requirement	(5,702)	(5,702)	290	532	0	0	0	(10)	(445)	(5,335)	367
Percent of 2023 Net Requirement Budget			-5.1%	-9.3%	0.0%	0.0%	0.0%	0.2%	7.8%	-6.4%	
Full Time Equivalents (FTEs)		188.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188.29	0.00
Percent of 2023 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa
Emergency & Protective Services
By-law and Regulatory Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

Thousands (\$000)

2022 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
One time reduction in parking and licensing revenue due to COVID-19 impacts offset by savings in compensation and purchased services directly related to the operations.	1,355	(1,355)	0	
Additional parking and licensing revenue loss offset by provincial revenues.	0	(5,945)	(5,945)	
Additional parking and licensing revenue loss offset by provincial revenues.	0	5,945	5,945	
One time compensation costs related to response to protests offset by provincial funding.	(240)	240	0	
Voluntary payments from Private Transportation Companies related to Accessibility offset by a contribution to the Accessibility reserve.	(800)	800	0	
Total Surplus / (Deficit)	315	(315)	0	
	Increase / (Decrease)			
2022 Baseline Adjustment / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
Two Bylaw and Regulatory Services staff to enforce and administer the Vacant Property By-law (ACS2022-EPS-PPD-0001).	240	0	240	0.00
Materials and services to enforce and administer the Vacant Property By-law (ACS2022-EPS-PPD-0001).	50	0	50	0.00
Total Adjustments to Base Budget	290	0	290	0.00
	Increase / (Decrease)			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments.	405	0	405	0.00
Increase in Fleet costs related to inflation on compensation contracts, fuel, contribution to capital reserve and maintenance.	125	0	125	0.00
Increase in Facility costs related to inflation on compensation and lease contracts, and hydro, heating and water increases.	2	0	2	0.00
Total Maintain Services	532	0	532	0.00

City of Ottawa
Emergency & Protective Services
By-law and Regulatory Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2023 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2023 Changes	FTE Impact
Service Initiatives / Savings				
Reduction in By-Law enforcement staff supporting the Cannabis program.	(100)	0	(100)	0.00
Reduction in funding from Ottawa Public Health for enforcement costs related to Cannabis program.	100	0	100	0.00
Discretionary spending savings.	(10)	0	(10)	0.00
Total Service Initiatives / Savings	(10)	0	(10)	0.00
2023 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2023 Changes	FTE Impact
User Fees & Revenues				
User fees from new Vacant Property By-Law (ACS2022-EPS-PPD-0001).	0	(300)	(300)	0.00
See the following user fee schedule for details on the specific rates.	0	(145)	(145)	0.00
Total User Fees & Revenues	0	(445)	(445)	0.00
Total Budget Changes	812	(445)	367	0.00

City of Ottawa
Emergency & Protective Services
Public Policy Development - Operating Resource Requirement Analysis
In Thousands (\$000)

	2022 Baseline			2023 Adjustments						2023	\$ Change over 2022 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Public Policy Development	810	810	0	15	0	0	0	0	0	825	15
Gross Expenditure	810	810	0	15	0	0	0	0	0	825	15
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0	0	0	0	0
Net Requirement	810	810	0	15	0	0	0	0	0	825	15
Expenditures by Type											
Salaries, Wages & Benefits	789	789	0	15	0	0	0	0	0	804	15
Overtime	0	0	0	0	0	0	0	0	0	0	0
Material & Services	21	21	0	0	0	0	0	0	0	21	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	0	0	0	0	0	0	0	0	0	0	0
Gross Expenditures	810	810	0	15	0	0	0	0	0	825	15
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
Net Expenditure	810	810	0	15	0	0	0	0	0	825	15
Percent of 2023 Net Expenditure Budget			0.0%	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0	0	0
Percent of 2023 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	810	810	0	15	0	0	0	0	0	825	15
Percent of 2023 Net Requirement Budget			0.0%	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	
Full Time Equivalents (FTEs)		6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
Percent of 2023 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa
Emergency & Protective Services
Public Policy Development - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

	Surplus / (Deficit)			
2022 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
No significant variance to report	0	0	0	
Total Surplus / (Deficit)	0	0	0	
	Increase / (Decrease)			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments.	15	0	15	0.00
Total Maintain Services	15	0	15	0.00
Total Budget Changes	15	0	15	0.00

Capital Budget

City of Ottawa
 2023 Draft Capital Budget
 Emergency Preparedness & Protective Services Committee In
 Thousands (\$000)

Service Area: By-Law & Regulatory Services											
Category	2023 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	276	0	276	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	276	0	276	0	0	0	0	0	0	0	0

City of Ottawa
2023 Draft Capital Budget
Service Area: By-Law & Regulatory Services
In Thousands (\$000)

Program Information			Financial Details																																															
Buildings-By-Law Services			Class of Estimate:		C) Planning																																													
Dept:	Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various																																													
Reduces greenhouse gases? No			2023 Request		200	Projected Yearend Unspent Bal.			0																																									
Builds climate resiliency? Yes - Minor Contribution			Revenues		0	Debt																																												
<p>The Building and Park programs provide for lifecycle renewal and replacement works to existing building and park assets. Detailed scope of work for specific projects extends to a wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, parks playgrounds and property elements, hard landscaping, arena and pool equipment and unplanned emergency work.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary. When selecting materials and solutions for lifecycle projects, measures are taken to account for increased seasonal variability and extreme weather events where project budget permits. This includes, for example, reflective or metal roofing to build resilience to heat, high winds or heavy snow.</p> <p>Annual programming provides allocations as required for each of the service areas as follows:</p> <table><tr><th>Service Area</th><th>Buildings</th><th>Parks</th></tr><tr><td>By-Law Services</td><td>200</td><td></td></tr><tr><td>Child Care Services</td><td>275</td><td></td></tr><tr><td>Cultural Services</td><td>2,300</td><td></td></tr><tr><td>Fire Services</td><td>2,400</td><td></td></tr><tr><td>General Government</td><td>3,130</td><td></td></tr><tr><td>Public Library</td><td>2,250</td><td></td></tr><tr><td>Long Term Care</td><td>1,675</td><td></td></tr><tr><td>Parks & Recreation Facilities</td><td>28,425</td><td>6,200</td></tr><tr><td>Roads Services</td><td>4,295</td><td></td></tr><tr><td>Social Services</td><td>300</td><td></td></tr><tr><td>Water Services</td><td>100</td><td></td></tr><tr><td>Transit Services</td><td>3,600</td><td></td></tr><tr><td>TOTAL Authority Request</td><td>48,950</td><td>6,200</td></tr></table>			Service Area	Buildings	Parks	By-Law Services	200		Child Care Services	275		Cultural Services	2,300		Fire Services	2,400		General Government	3,130		Public Library	2,250		Long Term Care	1,675		Parks & Recreation Facilities	28,425	6,200	Roads Services	4,295		Social Services	300		Water Services	100		Transit Services	3,600		TOTAL Authority Request	48,950	6,200	Tax Supported/ Dedicated	200	Tax Supported/ Dedicated Debt		0	
			Service Area	Buildings	Parks																																													
			By-Law Services	200																																														
			Child Care Services	275																																														
			Cultural Services	2,300																																														
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Water Services	100																																																	
Transit Services	3,600																																																	
TOTAL Authority Request	48,950	6,200																																																
Rate Supported		0	Rate Supported Debt		0																																													
Develop. Charges		0	Develop. Charges Debt		0																																													
Gas Tax		0	Gas Tax Debt		0																																													
Forecast		2023	2024	2025	2026																																													
Authority		200	550	560	570																																													
Spending Plan		100	335	485	563																																													
FTEs		0	0	0	0																																													
Operating Impact		0	0	0	0																																													

City of Ottawa
2023 Draft Capital Budget
Service Area: By-Law & Regulatory Services
In Thousands (\$000)

[illegible]

City of Ottawa
2023 Draft Capital Budget
Service Area: By-law & Regulatory Services
In Thousands (\$000)

Program Information			Financial Details							
Lifecycle Renewal - By-law			Class of Estimate: Not Applicable							
Dept:	Emergency & Protective Services Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various					
Reduces greenhouse gases?			Yes - Minor Contribution		2023 Request		76	Projected Yearend Unspent Bal.		1,315
Builds climate resiliency?			No		Revenues		0	Debt		
<p>The program includes the annual lifecycle replacement of communication, technology and other equipment, and any unexpected loss due to operational incidents. This allows for the continued quality and reliable services to the public while providing for the safety of By-law and Regulatory Service personnel.</p> <p>This program includes computer-aided dispatch devices which enable By-law Officers to complete most work while out in the field reducing the need for traveling to and from the office resulting in reduced gas emissions.</p>					Tax Supported/ Dedicated		76	Tax Supported/ Dedicated Debt		0
					Rate Supported		0	Rate Supported Debt		0
					Develop. Charges		0	Develop. Charges Debt		0
					Gas Tax		0	Gas Tax Debt		0
					Forecast		2023	2024	2025	2026
					Authority		76	145	425	77
					Spending Plan		76	145	425	77
					FTEs		0	0	0	0
					Operating Impact		0	0	0	0

City of Ottawa
 2023 Draft Capital Budget
 Service Area: By-Law & Regulatory Services
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
910975	Bylaw Equipment Replacement 2023	Class of Estimate:	Not Applicable76
Category:	Renewal of City Assets	Ward:	CWYear of Completion: 2026
The project includes communication and technology equipment such as computer-aided dispatch devices and operational equipment such as noise meters, safety vests, cages, bite sticks and other miscellaneous items.			

City of Ottawa
 2023 Draft Capital Budget
 Emergency Preparedness & Protective Services Committee
 In Thousands (\$000)

Service Area: Ottawa Fire Services											
Category	2023 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	5,479	0	4,479	0	0	0	1,000	0	0	0	1,000
Growth	3,485	0	513	0	0	2,973	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	550	0	550	0	0	0	0	0	0	0	0
Total	9,514	0	5,542	0	0	2,973	1,000	0	0	0	1,000

City of Ottawa
2023 Draft Capital Budget
Service Area: Ottawa Fire Services
In Thousands (\$000)

Program Information			Financial Details																																																	
Buildings-Fire Services			Class of Estimate:		D) Conceptual																																															
Dept:	Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various																																															
Reduces greenhouse gases? No			2023 Request		2,400		Projected Yearend Unspent Bal.		0																																											
Builds climate resiliency? Yes - Minor Contribution			Revenues		0		Debt																																													
<p>The Building and Park programs provide for lifecycle renewal and replacement works to existing building and park assets. Detailed scope of work for specific projects extends to a wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, parks playgrounds and property elements, hard landscaping, arena and pool equipment and unplanned emergency work.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary. When selecting materials and solutions for lifecycle projects, measures are taken to account for increased seasonal variability and extreme weather events where project budget permits. This includes, for example, reflective or metal roofing to build resilience to heat, high winds or heavy snow.</p> <p>Annual programming provides allocations as required for each of the service areas as follows:</p> <table><tr><td>Service Area</td><td>Buildings</td><td>Parks</td></tr><tr><td>By-Law Services</td><td>200</td><td></td></tr><tr><td>Child Care Services</td><td>275</td><td></td></tr><tr><td>Cultural Services</td><td>2,300</td><td></td></tr><tr><td>Fire Services</td><td>2,400</td><td></td></tr><tr><td>General Government</td><td>3,130</td><td></td></tr><tr><td>Public Library</td><td>2,250</td><td></td></tr><tr><td>Long Term Care</td><td>1,675</td><td></td></tr><tr><td>Parks & Recreation Facilities</td><td>28,425</td><td>6,200</td></tr><tr><td>Roads Services</td><td>4,295</td><td></td></tr><tr><td>Social Services</td><td>300</td><td></td></tr><tr><td>Water Services</td><td>100</td><td></td></tr><tr><td>Transit Services</td><td>3,600</td><td></td></tr><tr><td>TOTAL Authority Request</td><td>48,950</td><td>6,200</td></tr></table>			Service Area	Buildings	Parks	By-Law Services	200		Child Care Services	275		Cultural Services	2,300		Fire Services	2,400		General Government	3,130		Public Library	2,250		Long Term Care	1,675		Parks & Recreation Facilities	28,425	6,200	Roads Services	4,295		Social Services	300		Water Services	100		Transit Services	3,600		TOTAL Authority Request	48,950	6,200	Tax Supported/ Dedicated		1,400		Tax Supported/ Dedicated Debt		1,000	
			Service Area	Buildings	Parks																																															
			By-Law Services	200																																																
			Child Care Services	275																																																
			Cultural Services	2,300																																																
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Parks & Recreation Facilities	28,425	6,200																																																		
Roads Services	4,295																																																			
Social Services	300																																																			
Water Services	100																																																			
Transit Services	3,600																																																			
TOTAL Authority Request	48,950	6,200																																																		
Rate Supported		0		Rate Supported Debt		0																																														
Develop. Charges		0		Develop. Charges Debt		0																																														
Gas Tax		0		Gas Tax Debt		0																																														
Forecast		2023		2024		2025		2026																																												
Authority		2,400		1,357		560		570																																												
Spending Plan		1,200		1,399		1,167		724																																												
FTEs		0		0		0		0																																												
Operating Impact		0		0		0		0																																												

City of Ottawa
2023 Draft Capital Budget
Service Area: Ottawa Fire Services
In Thousands (\$000)

Project Information			Location/Description	\$000's
910808 2023 Buildings-Fire Services			Class of Estimate: C) Planning	2,400
Category: Renewal of City Assets		Ward: CW	Year of Completion: 2026	
This program provides for lifecycle renewal and replacement works to existing building assets and is a component of the corporate Buildings and Parks Program.				
Ward	Project	Description		
04	Fire Station 42 - Beaverbrook	Replace Asphalt Front Drive And Parking Lot		
05	Fire Station 84 - Corkery	Type II Building Condition Audit		
05	Fire Station 45/Paramedic Post - March	Repair Brick Cladding, Paint Exterior, Paint Lintels		
05	Fire Station 61/Paramedic Post - Kinburn	Repaint Metal Siding, Replace Aluminum Framed Windows		
06	Fire Station 81/Paramedic Post - Stittsville	Code Review - Guardrail at Firemen's Pole		
07	Fire Station 22 - Lincoln Heights	Sprinkler System Review, Replace Exterior Sealant		
08	Bexley Paramedic Post	Type II Building Condition Audit		
08	Fire Station 43 - Bells Corners	Type II Building Condition Audit		
08	Fire Station 21 - Centreponte	Replace Kitchen Cupboards		
10	Fire Station 31 - Greenboro	Structural Investigation		
12	Fire Station 13 - Sandy Hill	Replace Roof Membrane, Replace Exterior Windows		
13	Fire Station 51 - Carson Grove	Replace Watchdesk, Watchroom		
14	Fire Station 11 - Preston	Sprinkler System Review		
15	Fire Station 23 - Hampton Park	Sprinkler System Review, Replace Overhead Doors (4)		
16	Fire Station 33 - Hunt Club	Structural Investigation, Lifesafety Investigation, Replace Watchdesk		
16	Fire Station 34 - Hog's Back	Structural Investigation, Lifesafety Investigation		
21	Fire Station 82/Paramedic Post - Richmond	Replace Caulking, Repair Exterior Brickwork, Repaint Low Metal Roof		
23	Fire Station 41 - Eagleson	Replace Asphalt In Parking Lot And Drive Aisles		
24	Fire Station 44/Paramedic Post - Barrhaven	Replace Exterior Windows, Replace Roof		
CW	City Wide: Fire Services Facilities	Unscheduled Works : Fire Services Facilities		
CW	City Wide: Fire Services Facilities	Unscheduled Works : Overhead Doors		

City of Ottawa
2023 Draft Capital Budget
Service Area: Ottawa Fire Services
In Thousands (\$000)

Program Information			Financial Details											
Lifecycle Renewal - Fire			Class of Estimate:		Not Applicable									
Dept:	Emergency & Protective Services Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various									
Reduces greenhouse gases?			Yes - Moderate Contribution		2023 Request		3,079		Projected Yearend Unspent Bal.		1,112			
Builds climate resiliency?			Yes - Minor Contribution		Revenues		0		Debt					
<p>Fire Services Life Cycle Renewal Program provides Fire Services with equipment that is both current and reliable which reduces the possibility of failure during operations. This allows for the continued quality and reliable services in the area of emergency response while providing due consideration to the safety of fire personnel (in satisfying the provisions of the Occupational Health and Safety Act), the general public and the protection of property.</p> <p>The program requires ongoing capital funding for the annual lifecycle replacement of equipment, maintenance and development of systems and unexpected loss due to operational incidents to ensure effective day-to-day operations for Fire Services.</p> <p>Specialty Fire Equipment Replacement-2023 meets the climate change implications where 30% of the Ottawa Fire Services Holmatro Extrication Equipment has transitioned to battery powered in place of fuel powered. As equipment is lifecycled it will be transitioned to battery powered. Class B Firefighting Foam meets or exceeds the environmental standard for firefighting foam under the Ministry of Environment and Climate Change.</p> <p>Fire Equipment Replacement Program-2023 meets the climate change implications: In 2022, Ottawa Fire Services sucessfully piloted battery powered high capacity fans, saws (rotary/ciruclar) and rescue drills. In 2023, Ottawa Fire Services will be transitioning the current inventory to battery powered.</p> <p>Fire Back-Up Generators provides a major contribution to building climate resiliency to extreme weather and extended power outages.</p>					Tax Supported/ Dedicated		3,079		Tax Supported/ Dedicated Debt		0			
					Rate Supported		0		Rate Supported Debt		0			
					Develop. Charges		0		Develop. Charges Debt		0			
					Gas Tax		0		Gas Tax Debt		0			
					Forecast		2023		2024		2025		2026	
					Authority		3,079		4,044		4,500		4,280	
					Spending Plan		4,191		4,044		4,500		4,280	
					FTEs		0		0		0		0	
					Operating Impact		0		0		0		0	

City of Ottawa
2023 Draft Capital Budget
Service Area: Ottawa Fire Services
In Thousands (\$000)

Project(s) within a Program Information			\$000's
908883 Fire Back-Up Generators		Class of Estimate: Not Applicable	250
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2023	
<p>Ottawa Fire Services has indentified a requirement to increase the resiliency of the agency during major or prolonged emergencies. The Tornado events of 2018 and the derecho storm of 2022 magnified the need for key stations that include specialties (such as water/ice rescue and rope rescue) to have proper back-up power generation in the event of sustained power outages where Ottawa Fire Services call volumes increase and stations are expected to be able to function and provide standard levels of response. These funds will be used to outfit fire stations that currently do not have any back-up power with generators to increase station and response reliability.</p> <p>This project provides a major contribution to building climate resiliency to extreme weather and extended power outages.</p> <p>Year of completion: 2026.</p>			
908895 Fire Station Alerting & Paging System Upgrade		Class of Estimate: Not Applicable	630
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
<p>This project is to replace the current systems that are end of life and at risk of failing. The Paging System is used in the rural areas to notify volunteer firefighters of calls. For situational awareness, Fire Management also receives automatic pager notifications for pre-determined call responses. The Paging System is a reliable infrastructure that is not prone to failure during large/medium scale emergencies/disasters and is required to ensure operational continuity during these types of events. The Fire Station Alerting System is used to notify career firefighters (staffed stations) to respond to call responses. This system is integral to the effective and timely response of personnel to emergency calls.</p> <p>Year of completion: 2026.</p>			
910940 Fire Tech. Development & Equipment-2023		Class of Estimate: Not Applicable	535
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project is used to support the Ottawa Fire Services technological requirements. Ottawa Fire Services has 8 large technological systems: Computer Aided Dispatch, Radio, Paging, Station Alerting, Records management for incident data collection, in-station training systems and Mobile Data Terminals (which include GPS-Global Positioning Systems and AVL-Automatic Vehicle Location). In 2022, Ottawa Fire Services implemented Phase 1 of a new Rostering solution and Phase 2 will be implemented in 2023. Ottawa Fire Services continues to implement a new Business Intelligence framework.</p>			

City of Ottawa
2023 Draft Capital Budget
Service Area: Ottawa Fire Services
In Thousands (\$000)

Project(s) within a Program Information			\$000's
910941	Specialty Fire Equip. Replacement-2023	Class of Estimate: Not Applicable	284
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The scope of this project covers an annual replacement program relating to specialty fire equipment such as ice rescue, water rescue, technical rescue, thermal imaging cameras, auto extrication, hazardous materials response equipment, Light Rail Transit equipment and other specialty equipment.</p> <p>This project meets the climate change implications where 30% of the Ottawa Fire Services Holmatro Extrication Equipment has transitioned to battery powered in place of fuel powered. As equipment is lifecycled it will be transitioned to battery powered. Class B Firefighting Foam meets or exceeds the environmental standard for firefighting foam under the Ministry of Environment and Climate Change.</p>			
910942	Fire Equipment Replacement Prog.-2023	Class of Estimate: Not Applicable	385
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The scope of this project covers an annual replacement program relating to fire equipment such as hand tools, ladders, chain saws, pumps, accessory equipment, generators, hose equipment, hoses and nozzles.</p> <p>This project meets the climate change implications: In 2022, Ottawa Fire Services successfully piloted battery powered high capacity fans, saws (rotary/circular) and rescue drills. In 2023, Ottawa Fire Services will be transitioning the current inventory to battery powered.</p>			
910943	Fire Safety Equipment Replacement-2023	Class of Estimate: Not Applicable	510
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project is intended to enhance employee and public safety. The scope of this project covers a replacement program relating to fire safety equipment. This program includes funds that will be utilized for Rapid Intervention Team (RIT) training and Occupational Health and Safety issues.</p>			

City of Ottawa
2023 Draft Capital Budget
Service Area: Ottawa Fire Services
In Thousands (\$000)

Project(s) within a Program Information			\$000's
910944 Fire Facility Equipment Replacement-2023		Class of Estimate: Not Applicable	485
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
This replacement project supports the on-going replacement of fire facility items such as; tables and chairs for training purposes, appliances, blinds, health and wellness initiative etc. Continued capital funding is allocated to support required replacement of station facility equipment in 45 fire stations and the 9 support facilities (Training centre, Communications Centre, 2 Prevention offices, 4 rural administrative offices and Headquarters).			

City of Ottawa
2023 Draft Capital Budget
Service Area: Ottawa Fire Services
In Thousands (\$000)

Project Information			Financial Details						
904333 Ottawa West Fire Station Expansion			Class of Estimate:		Not Applicable				
Dept:	Emergency & Protective Services Department	Category: Growth	Ward: 21		Year of Completion: 2025				
Reduces greenhouse gases?		No	2023 Request		285	Projected Yearend Unspent Bal.			0
Builds climate resiliency?		No	Revenues		0	Debt			
<p>The 2019 Standards of Cover (SOC) analysis identified areas of urban density, outside the greenbelt, that pose a challenge to maintain/achieve identified response benchmarks. Travel time for apparatus crossing the greenbelt impacts the departments' ability to assemble an Effective Response Force (ERF), with Stittsville representing the highest total risk. The Standards of Cover (SOC) analysis identified areas of urban density risk in Stittsville which pose a challenge for both first on scene (FOS) and Effective Response Force (ERF) response performance. The coversion of Station 81 to a composite station (career/volunteer) will improve first on scene (FOS) performance and overall Effective Response Force (ERF) to existing urban density risk in Stittsville.</p> <p>Year of completion: 2026.</p>			Tax Supported/ Dedicated		143	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		143	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2023	2024	2025	2026	
			Authority		285	2,715	0	0	
			Spending Plan		285	2,715	0	0	
			FTEs		0	0	22	0	
			Operating Impact		0	0	3,870	0	
906832 Fire Vehicles & Equipment			Class of Estimate:		Not Applicable				
Dept:	Emergency & Protective Services Department	Category: Growth	Ward: CW		Year of Completion: 2024				
Reduces greenhouse gases?		No	2023 Request		250	Projected Yearend Unspent Bal.			500
Builds climate resiliency?		No	Revenues		0	Debt			
<p>This project will fund the acqusition of vehicles and equipment for new stations or station conversions required as a result of growth and intensification.</p> <p>Year of completion: 2031.</p>			Tax Supported/ Dedicated		25	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		225	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2023	2024	2025	2026	
			Authority		250	500	500	500	
			Spending Plan		750	500	500	500	
			FTEs		0	0	0	0	
			Operating Impact		0	0	0	0	

City of Ottawa
2023 Draft Capital Budget
Service Area: Ottawa Fire Services
In Thousands (\$000)

Project Information			Financial Details					
908031 Kanata North Fire Station			Class of Estimate:		Not Applicable			
Dept:	Emergency & Protective Services Department	Category: Growth	Ward: 4		Year of Completion: 2024			
Reduces greenhouse gases?		Yes - Minor Contribution	2023 Request		2,700	Projected Yearend Unspent Bal. (1,037)		
Builds climate resiliency?		No	Revenues		0	Debt		
<p>The Kanata North station is a growth station that is required to service the area of Kanata North and South March. The increase in population density and building risk is directly related to the most recent change in the urban boundary. Ottawa Fire Services completed a station location study in 2015 (ACS2015-COS-EPS-0021), which was approved by Council, which identified the need for a new composite station in this area to meet the required Commission on Fire Accreditation International (CFAI) response targets. Ottawa Fire Services will be closing the current station 45 located on Cameron Harvey Drive and moving the career and volunteer staff to the new location as well as upstaffing with more career firefighters to meet the response requirements of this growing community.</p> <p>Climate Change Implications: The new station build will include several energy efficiency elements in the program: Ontario Building Code's (OBC), Supplementary Standard SB-10, Leadership in Energy and Environmental Design (LEED) Silver, Energy Monitoring. NOTE: Primary emission source reduction also includes electricity and diesel.</p> <p>Year of completion: 2026.</p>			Tax Supported/ Dedicated		270	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		2,430	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2023	2024	2025	2026
			Authority		2,700	0	0	0
			Spending Plan		1,663	0	0	0
			FTEs		0	10	0	0
			Operating Impact		0	1,880	0	0
909130 Fire Rural Water Supply			Class of Estimate:		Not Applicable			
Dept:	Emergency & Protective Services Department	Category: Growth	Ward: 5,6,19,20,21		Year of Completion: 2022			
Reduces greenhouse gases?		No	2023 Request		250	Projected Yearend Unspent Bal. 231		
Builds climate resiliency?		No	Revenues		0	Debt		
<p>These funds are used to establish new rural water fill sites and service existing rural water fill sites in areas of the city that are not on hydrants. This program is critical in maintaining the superior water shuttle designation for rural properties for insurance purposes and it is a key component of the Ottawa Fire Services Commission on Fire Accreditation International (CFAI) accreditation in terms of assembling rural effective response forces.</p> <p>Year of completion: 2026.</p>			Tax Supported/ Dedicated		75	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		175	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2023	2024	2025	2026
			Authority		250	0	0	0
			Spending Plan		481	0	0	0
			FTEs		0	0	0	0
			Operating Impact		0	0	0	0

City of Ottawa
2023 Draft Capital Budget
Service Area: Ottawa Fire Services
In Thousands (\$000)

Project Information			Financial Details			
910945 CBRN Grant-2023			Class of Estimate: Not Applicable			
Dept:	Emergency & Protective Services Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2026		
Reduces greenhouse gases?		No	2023 Request		150	Projected Yearend Unspent Bal. 0
Builds climate resiliency?		No				
This project is 100% Provincially funded for specialized equipment and training required for incidents involving Chemical, Biological, Radiological and Nuclear (CBRN) hazardous materials.			Revenues	150	Debt	
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0
			Rate Supported	0	Rate Supported Debt	0
			Develop. Charges	0	Develop. Charges Debt	0
			Gas Tax	0	Gas Tax Debt	0
			Forecast	2023	2024	2025 2026
			Authority	150	150	150 150
			Spending Plan	150	150	150 150
			FTEs	0	0	0 0
			Operating Impact	0	0	0 0
910946 USAR Grant-2023			Class of Estimate: Not Applicable			
Dept:	Emergency & Protective Services Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2026		
Reduces greenhouse gases?		No	2023 Request		400	Projected Yearend Unspent Bal. 0
Builds climate resiliency?		No				
This provincially funded grant supports the City of Ottawa Urban Search and Rescue Program (USAR). This is a program provided through the Office of the Fire Marshall and Emergency Management which supports the City of Ottawa in providng a provincially deployable, medium urban search and rescue team as required to aid in large scale emergencies. The team is made up of 80 personnel from various branches and departments across the City. The funding is used directly for equipment and training in order to ensure the team is ready to be deployed if required.			Revenues	400	Debt	
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0
			Rate Supported	0	Rate Supported Debt	0
			Develop. Charges	0	Develop. Charges Debt	0
			Gas Tax	0	Gas Tax Debt	0
			Forecast	2023	2024	2025 2026
			Authority	400	400	400 400
			Spending Plan	400	400	400 400
			FTEs	0	0	0 0
			Operating Impact	0	0	0 0

City of Ottawa
2023 Draft Capital Budget
Emergency Preparedness & Protective Services Committee
In Thousands (\$000)

Service Area: Ottawa Paramedic Services											
Category	2023 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	2,200	0	2,200	0	0	0	0	0	0	0	0
Growth	517	0	75	0	442	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	2,717	0	2,275	0	442	0	0	0	0	0	0

City of Ottawa
2023 Draft Capital Budget
Service Area: Ottawa Paramedic Services
In Thousands (\$000)

Program Information			Financial Details					
Lifecycle Renewal - Paramedic			Class of Estimate:		Not Applicable			
Dept:	Emergency & Protective Services Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various			
Reduces greenhouse gases?		No	2023 Request		2,200	Projected Yearend Unspent Bal. 5,085		
Builds climate resiliency?		No	Revenues		0	Debt		
The program includes the annual lifecycle replacement of medical equipment, technology and systems and any unexpected loss due to operational incidents, which ensures that equipment is current, safe and reliable for effective day-to-day operations. The Paramedic Service has implemented an internal Environment Committee to assist in applying an environmental impact lense to the procurement stage for paramedic service equipment while meeting the requirements under the Province's (Regulator) Patient Care and Equipment Standards (Ambulance Act).			Tax Supported/ Dedicated		2,200	Tax Supported/ Dedicated Debt 0		
			Rate Supported		0	Rate Supported Debt 0		
			Develop. Charges		0	Develop. Charges Debt 0		
			Gas Tax		0	Gas Tax Debt 0		
			Forecast		2023	2024	2025	2026
			Authority		2,200	1,195	643	1,321
			Spending Plan		2,200	1,195	643	1,321
			FTEs		0	0	0	0
			Operating Impact		0	0	0	0

City of Ottawa
2023 Draft Capital Budget
Service Area: Ottawa Paramedic Services
In Thousands (\$000)

Project(s) within a Program Information			\$000's
910970 Paramedic Defibrillator Replacement (2023)		Class of Estimate: Not Applicable	1,250
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project covers an annual life cycle replacement of the assets relating to professional cardiac monitors/defibrillators as part of front-line paramedic care and the Public Access Defibrillation (PAD) Program. The PAD program has placed over 800 defibrillators in our community. The defibrillators are located in city facilities such as libraries, arenas, community centres and with first responders such as Ottawa Police, Fire Services and OC Transpo Security.</p>			
910971 Paramedic Equipment Replacement (2023)		Class of Estimate: Not Applicable	500
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project covers an annual life cycle replacement of the assets relating to Paramedic Service equipment. The program includes, but is not limited to, medical equipment including: cardiac monitors, power stretchers, back boards, automatic chest compression devices and oxygen tank regulators.</p> <p>The Paramedic Service has implemented an internal Environment Committee to assist in applying an environmental impact lens to the procurement stage for paramedic service equipment while meeting the requirements under the Province’s (Regulator) Patient Care and Equipment Standards (Ambulance Act).</p>			
910972 Paramedic Facilities Equipment Replace (2023)		Class of Estimate: Not Applicable	150
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project covers an annual life cycle replacement of the assets relating to Paramedic Service Posts and Headquarters equipment including: clinical diagnostic tools, shop equipment and office furniture.</p>			

City of Ottawa
2023 Draft Capital Budget
Service Area: Ottawa Paramedic Services
In Thousands (\$000)

Project(s) within a Program Information			\$000's
910973	Paramedic Technology & Equipment (2023)	Class of Estimate: Not Applicable	300
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
This project covers an annual life cycle replacement of technology and infrastructure relating to Paramedic Service. The program includes, but is not limited, technology equipment including: mobile and portable radios, in-vehicle laptops, electronic patient care record (ePCR) devices, automated vehicle locator (AVL) system, real-time data and business intelligence systems, staff scheduling system (Telestaff) and asset and preventative maintenance tracking system (FDM).			

City of Ottawa
2023 Draft Capital Budget
Service Area: Ottawa Paramedic Services
In Thousands (\$000)

Project Information				Financial Details					
910969 Paramedic Vehicles & Equipment (2023)			Class of Estimate:		Not Applicable				
Dept:	Emergency & Protective Services Department	Category: Growth		Ward: CW		Year of Completion: 2026			
Reduces greenhouse gases?		Yes - Minor Contribution		2023 Request		517	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No		Revenues		0	Debt		
<p>This project covers the growth in response volume and the required vehicles and equipment in support of the request for additional staff in 2022, per the Council approved report ACS2016-EPS-GEN-0005 Ottawa Paramedic Service Review.</p> <p>Paramedics and Paramedic Superintendents provide direct patient care and are deployed and respond to calls for service in emergency response vehicles. This project is for the purchase of emergency response vehicles and required equipment. Provincial legislation stipulates stringent vehicle standards and equipment requirements. Fleet Service's vehicle procurement unit (growth and replacement vehicles) is approved to procure emergency vehicles that reduce carbon footprint through hybrid engine technology while also meeting the Provincial regulator's Vehicle and Equipment Standards (Ambulance Act).</p>				Tax Supported/ Dedicated		75	Tax Supported/ Dedicated Debt		0
				Rate Supported		0	Rate Supported Debt		0
				Develop. Charges		442	Develop. Charges Debt		0
				Gas Tax		0	Gas Tax Debt		0
				Forecast		2023	2024	2025	2026
				Authority		517	517	517	517
				Spending Plan		517	517	517	517
				FTEs		0	0	0	0
				Operating Impact		195	195	195	195

City of Ottawa
2023 Draft Capital Budget
Emergency Preparedness & Protective Services Committee
In Thousands (\$000)

Service Area: Public Safety Service											
Category	2023 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	515	0	515	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	515	0	515	0	0	0	0	0	0	0	0

City of Ottawa
2023 Draft Capital Budget
Service Area: Public Safety Service
In Thousands (\$000)

Program Information			Financial Details					
Lifecycle Renewal - Public Safety			Class of Estimate:		Not Applicable			
Dept:	Emergency & Protective Services Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various			
Reduces greenhouse gases?		No	2023 Request		515	Projected Yearend Unspent Bal. 612		
Builds climate resiliency?		No	Revenues		0	Debt		
<p>The Public Safety Service's Life Cycle Renewal Program ensures equipment that is both current and reliable, which reduces the possibility of failure during operations. This allows for the continued quality and timely replacement of technology and equipment related to Security Operations, Corporate Radio System and the Emergency Operations Centre (EOC).</p> <p>The program requires ongoing capital funding for the annual lifecycle replacement of equipment, maintenance and development of systems and unexpected loss due to operational incidents to ensure effective day-to-day operation.</p>			Tax Supported/ Dedicated		515	Tax Supported/ Dedicated Debt 0		
			Rate Supported		0	Rate Supported Debt 0		
			Develop. Charges		0	Develop. Charges Debt 0		
			Gas Tax		0	Gas Tax Debt 0		
			Forecast		2023	2024	2025	2026
			Authority		515	555	690	705
			Spending Plan		515	555	690	705
			FTEs		0	0	0	0
			Operating Impact		0	0	0	0

City of Ottawa
2023 Draft Capital Budget
Service Area: Public Safety Service
In Thousands (\$000)

Project(s) within a Program Information			\$000's
910976	IMCMS Equipment 2023	Class of Estimate: Not Applicable	50
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Public Safety is the City's responsible Service for the Corporate Radio System: Interoperable Mobile Communications Managed Services (IMCMS). The radio system infrastructure is managed by an external contractor. The City is required to purchase, maintain and lifecycle system hardware such as portable radios, mobile radios, repeaters, voice recorders.			
910977	Security Operations Eqpt Replace 2023	Class of Estimate: Not Applicable	415
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Corporate Security (CS) operates and maintains a Security Operations Centre (SOC). In addition, CS operates and maintains the City's Integrated Security Management System (ISMS) which includes Closed-Circuit Television (CCTV), Access Control and Intrusion Detection Systems at city facilities. Both the SOC and ISMS equipment requires annual lifecycle maintenance and/or replacement.			
910978	Emergency Operations Eqpt Replace 2023	Class of Estimate: Not Applicable	50
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
The Office of Emergency Management (OEM) operates an Emergency Operations Centre (EOC) as required by the Provincial Emergency Management and Civil Protection Act (EMCPA). EOC equipment requires annual lifecycle maintenance and/or replacement.			

City Of Ottawa
2023 Draft Capital Budget
Emergency Preparedness and Protective Services Committee
Four Year Forecast Summary
In Thousands (\$000)

Project Description	2023	2024	2025	2026	Total
By-Law & Regulatory Services					
Renewal of City Assets					
909118 By-law Ballistic Vest Replacement	0	80	0	0	80
909119 By-law Field Technology Systems	0	0	350	0	350
910811 2023 Buildings-By-Law Services	200	550	560	570	1,880
910975 Bylaw Equipment Replacement 2023	76	65	75	77	293
Renewal of City Assets Total	276	695	985	647	2,603
By-Law & Regulatory Services Total	276	695	985	647	2,603
Public Safety Service					
Renewal of City Assets					
909832 Emergency Operations Centre Upgrade	0	50	55	60	165
910976 IMCMS Equipment 2023	50	50	55	60	215
910977 Security Operations Eqpt Replace 2023	415	355	475	480	1,725
910978 Emergency Operations Eqpt Replace 2023	50	100	105	105	360
Renewal of City Assets Total	515	555	690	705	2,465
Public Safety Service Total	515	555	690	705	2,465
Ottawa Paramedic Services					
Renewal of City Assets					
910970 Paramedic Defibrillator Replacement 2023	1,250	470	0	0	1,720
910971 Paramedic Equipment Replacement 2023	500	450	300	425	1,675
910972 Paramedic Facilities Equip Replace 2023	150	125	125	430	830
910973 Paramedic Technology & Equipment 2023	300	150	218	466	1,134
Renewal of City Assets Total	2,200	1,195	643	1,321	5,359
Growth					
903350 Paramedic Post - West (2024)	0	2,250	0	0	2,250
903351 Paramedic Post - East (2025)	0	0	1,555	0	1,555
910969 Paramedic Vehicles & Equipment 2023	517	517	517	517	2,068
Growth Total	517	2,767	2,072	517	5,873

City Of Ottawa
2023 Draft Capital Budget
Emergency Preparedness and Protective Services Committee
Four Year Forecast Summary
In Thousands (\$000)

Project Description	2023	2024	2025	2026	Total
Ottawa Paramedic Services Total	2,717	3,962	2,715	1,838	11,232
Ottawa Fire Services					
Renewal of City Assets					
908656 Fire SCBA Replacement	0	2,250	2,000	2,000	6,250
908883 Fire Back-Up Generators	250	0	0	0	250
908895 Fire Station Alerting & Paging System Up	630	0	0	0	630
910808 2023 Buildings-Fire Services	2,400	1,357	560	570	4,887
910940 Fire Tech. Development & Equipment-2023	535	324	500	475	1,834
910941 Specialty Fire Equip. Replacement-2023	284	400	500	415	1,599
910942 Fire Equipment Replacement Prog.-2023	385	350	500	475	1,710
910943 Fire Safety Equipment Replacement-2023	510	400	500	415	1,825
910944 Fire Facility Equipment Replacement-2023	485	320	500	500	1,805
Renewal of City Assets Total	5,479	5,401	5,060	4,850	20,790
Growth					
904333 Ottawa West Fire Station Expansion	285	2,715	0	0	3,000
904334 Ottawa South Fire Station Expansion	0	3,000	0	0	3,000
904687 Fire Training Facility	0	0	10,000	30,000	40,000
906832 Fire Vehicles & Equipment	250	500	500	500	1,750
908031 Kanata North Fire Station	2,700	0	0	0	2,700
909130 Fire Rural Water Supply	250	0	0	0	250
Growth Total	3,485	6,215	10,500	30,500	50,700
Service Enhancements					
910945 CBRN Grant-2023	150	150	150	150	600
910946 USAR Grant-2023	400	400	400	400	1,600
Service Enhancements Total	550	550	550	550	2,200
Ottawa Fire Services Total	9,514	12,166	16,110	35,900	73,690
Grand Total	13,022	17,378	20,500	39,090	89,990

City Of Ottawa
Capital Works-In-Progress as at September 30, 2022
Emergency Preparedness and Protective Services Committee
In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
By-Law & Regulatory Services					
909118 By-law Ballistic Vest Replacement	95	82	13	1	12
909119 By-law Field Technology Systems	165	0	165	0	165
909436 By-law Equipment Replacement (2019)	194	191	3	0	3
909666 2020 Buildings -By-Law Services	75	0	75	0	75
909817 By-law Equipment Replacement (2020)	60	12	48	0	48
910055 2021 Buildings-By-Law Services	125	0	125	0	125
910071 Bylaw Equipment Replacement (2021)	60	0	60	0	60
910405 2022 Buildings-By-Law Services	350	0	350	0	350
910514 Bylaw Equipment Replacement (2022)	64	0	64	0	64
910569 Bylaw-Retrofit Industrial Ave Facil 2022	1,010	0	1,010	0	1,010
By-Law & Regulatory Services Total	2,198	285	1,913	1	1,913
Public Safety Service					
905916 SEM - Corporate Radio System	9,583	9,633	(50)	409	(459)
909434 IMCMS Equipment (2019)	50	48	2	0	2
909825 IMCMS Equipment 2020	50	1	49	46	3
909829 Emergency Operations Equip Replace 2020	100	91	9	0	9
909832 Emergency Operations Centre Upgrade	150	12	138	0	138
910072 Interoperable Mobile Communications Mana	50	0	50	0	50
910073 Security Operations Eqpt Replacement (20	300	293	7	1	6
910074 Emergency Operations Eqpt Replacement (2	100	0	100	0	100
910511 IMCMS Equipment (2022)	50	0	50	0	50
910512 Security Operations Equip Replace (2022)	350	185	165	11	154
910513 Emergency Operations Equip Replace 2022	100	0	100	0	100
Public Safety Service Total	10,883	10,263	620	467	153
Ottawa Fire Services					
906832 Fire Vehicles & Equipment	500	0	500	0	500
908031 Kanata North Fire Station	10,659	2,050	8,609	9,646	(1,037)
908883 Fire Back-Up Generators	400	0	400	58	342
908895 Fire Station Alerting & Paging System Up	1,793	873	920	150	770
909130 Fire Rural Water Supply	357	95	262	30	231
909363 2019 Buildings-Fire Services	2,050	1,788	262	33	229

City Of Ottawa
Capital Works-In-Progress as at September 30, 2022
Emergency Preparedness and Protective Services Committee
In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
909661 Fire Tech. Development & Equip. - 2020	475	412	63	59	4
909662 Specialty Fire Equip. Replacement - 2020	500	395	105	36	70
909664 Fire Safety Equipment Replacement - 2020	400	349	51	0	51
909669 2020 Buildings - Fire Services	1,875	1,354	521	183	338
910025 CBRN Grant-2021	150	152	(2)	0	(2)
910026 USAR Grant-2021	400	210	190	191	(1)
910027 Fire Tech. Development & Equipment-2021	500	358	142	94	49
910028 Specialty Fire Equip. Replacement-2021	500	77	423	0	423
910029 Fire Equipment Replacement Prog.-2021	500	338	162	0	162
910030 Fire Safety Equipment Replacement-2021	500	454	46	42	4
910031 Fire Facility Equipment Replacement-2021	734	302	432	49	384
910058 2021 Buildings-Fire Services	1,950	742	1,208	528	680
910402 2022 Buildings-Fire Services	1,743	44	1,699	25	1,674
910476 Fire Training Centre Study	100	0	100	0	100
910503 Fire Tech. Development & Equipment-2022	475	66	409	0	409
910504 Specialty Fire Equip. Replacement-2022	475	0	475	0	475
910505 Fire Equipment Replacement Prog.-2022	475	0	475	0	475
910506 Fire Safety Equipment Replacement-2022	475	219	256	20	236
910507 Fire Facility Equipment Replacement-2022	495	41	454	0	454
910508 Fire Next Generation 9-1-1 Upgrade	300	0	300	0	300
910509 CBRN Grant-2022	150	10	140	0	140
910510 USAR Grant-2022	400	93	307	0	307
Ottawa Fire Services Total	29,331	10,420	18,911	11,143	7,768
Ottawa Paramedic Services					
908315 Buildings-Paramedic Services (P3)	839	537	302	0	302
909076 Paramedic West End Deployment Facility	4,000	75	3,925	145	3,779
910588 Paramedic Vehicles & Equipment (2022)	807	0	807	0	807
910589 Paramedic Defibrillator Replacement 2022	3,400	0	3,400	0	3,400
910590 Paramedic Equipment Replacement (2022)	922	(64)	986	0	986
910591 Paramedic Facilities Equipment Replace	384	0	384	57	326
910592 Paramedic Technology & Equipment (2022)	553	228	325	1	324
Ottawa Paramedic Services Total	10,905	776	10,129	203	9,926
Grand Total	53,317	21,744	31,573	11,814	19,759