



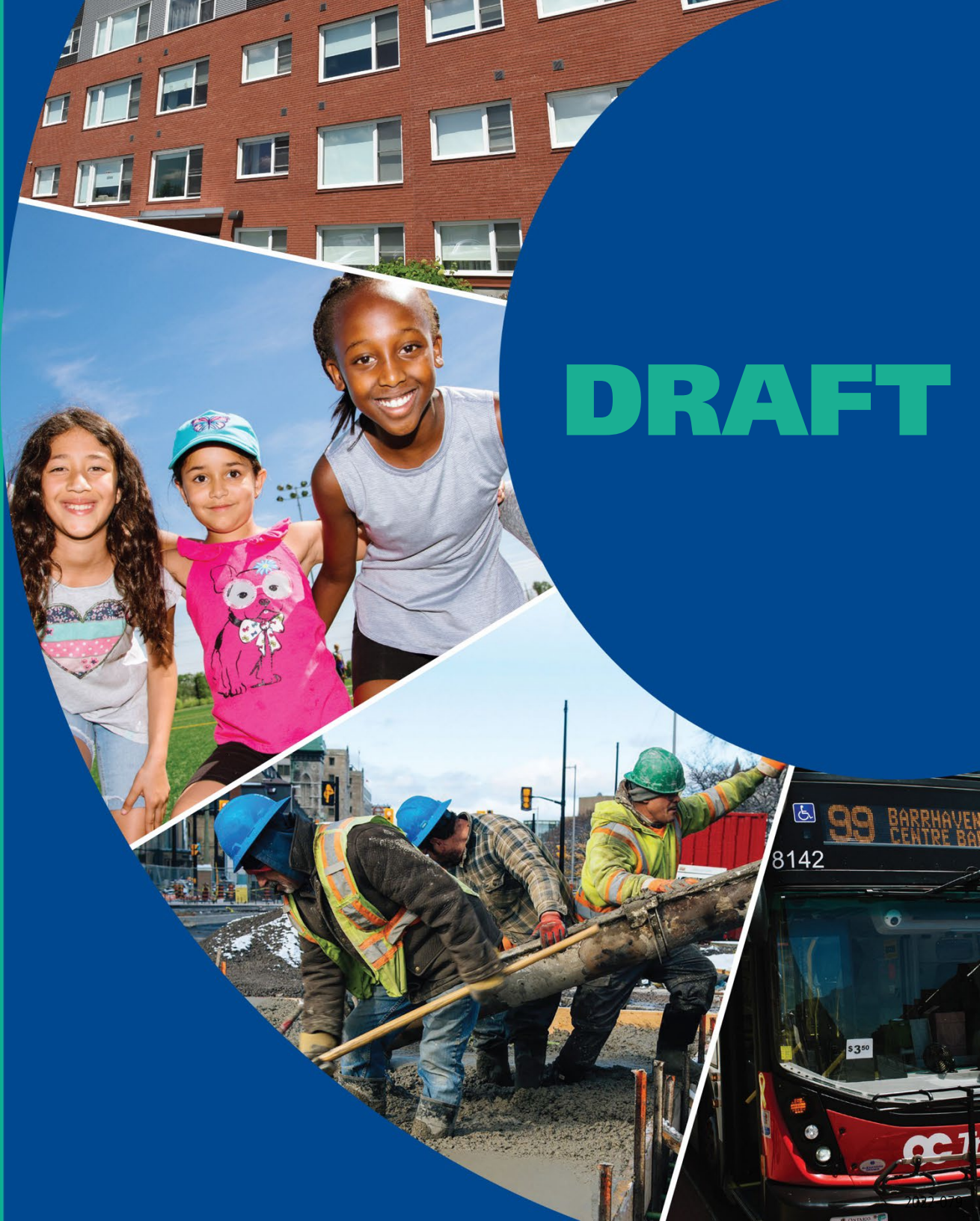
BUDGET

2023

**Working together
for a better Ottawa**

**Community Services
Committee**

Tabled February 1, 2023



DRAFT

Table of Contents

Community Services Committee	
Community and Social Services	1
GM's Office and Business Support Services.	2
Service Area Summary	2
Operating Resource Requirement	4
Employment and Social Services.	5
Service Area Summary	5
Operating Resource Requirement	7
Children's Services	8
Service Area Summary	8
Operating Resource Requirement	9
User Fees	11
Housing Services	12
Service Area Summary	12
Operating Resource Requirement	13
Long Term Care Services	14
Service Area Summary	14
Operating Resource Requirement	15
Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Services	16
Service Area Summary	16
Operating Resource Requirement	18
Recreation, Cultural and Facility Services	19
GM's Office and Business Support Services.	21
Operating Resource Requirement	21
User Fees	22
Community Recreation, Cultural and Sports Programs.	23

Service Area Summary	23
Operating Resource Requirement	25
User Fees	26
Complexes, Aquatics and Specialized Services	29
Service Area Summary	29
Operating Resource Requirement	31
User Fees	32
Parks and Facilities Planning	35
Service Area Summary	35
Operating Resource Requirement	36
User Fees	37
Facility Operations Services	38
Service Area Summary	38
Operating Resource Requirement	40
User Fees	41
Parks Services	42
Service Area Summary	42
Operating Resource Requirement	43
Capital Funding Summary	44

Community and Social Services Department

2023 Service Area Summary – Department Overview

The Community and Social Services department works with community agencies to ensure a strong social infrastructure of coordinated and responsive programs and services for families and individuals in need. In collaboration with our partners, we develop, deliver, and fund services and programs that foster inclusion, self-sufficiency and improved quality of life. Most services and programs are governed by specific provincial legislation, with funding from all three levels of government.

Programs/Services Offered

The Community and Social Services department oversees an integrated continuum of supports through programs and services provided by the following service areas:

- Children's Services
- Community Safety, Wellbeing, Policy and Analytics
- Employment and Social Services
- Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Service
- Housing Services
- Long-term care Services

Community and Social Services Department

2023 Service Area Summary – Community Safety, Wellbeing, Policy and Analytics

The Community Safety, Wellbeing, Policy and Analytics Service contributes to community well-being through strategic alignment in the execution of the City of Ottawa’s Community Safety and Well-Being Plan by working collaboratively with elected officials, internal and community stakeholders; providing leading edge analytics to enhance the delivery of social services as well as best practice research achieving integrated outcomes and in support of the development of complex social policy that affects sustainable systemic change; and leading social development initiatives that increase service equity in communities and neighborhoods. Community Safety, Well-Being, Policy and Analytics has two distinct branches: the Community Safety and Well-Being branch and the Social Policy, Research and Analytics branch.

Programs/Services Offered:

- The Community Safety and Well-Being Plan was approved by Council on October 27, 2021. The vision of the Plan is a sustainable community where everyone is safe, has a sense of belonging, has access to services, and can meet their needs for education, health care, food, housing, income, and social and cultural expression. It includes six priorities: discrimination, marginalization, and racism; financial security and poverty reduction; gender-based violence and violence against women; housing; integrated and simpler systems; and mental well-being.
- Two consultation sessions with residents and stakeholders in 2020 and 2021 were analyzed and summarized in “What we Heard” reports. In total, 630 residents participated in the consultations throughout the “priority setting” engagement period and 983 different individuals participated in the consultations throughout the “goals and objectives” engagement period.
- The development of a partnership with the University of Ottawa to launch an innovative framework called CityStudio. CityStudio Ottawa is an opportunity for the City to collaborate with students and faculty staff to conduct research, explore ideas and identify innovative solutions to civic problems.

The Social Policy, Research and Analytics branch supports the Community and Social Service department’s operations through the development, maintenance, and enhancement of digital applications and dynamic dashboards as well as advanced analytics and reporting.

As of October 2022 this includes:

- 44 dynamic dashboards reporting on ongoing operations across Community and Social Services department.
- 3 Housing-related Ottawa.ca hosted dynamic dashboards, serving a public audience that is updated monthly.
- 6 digital apps in production collecting primary data supporting operational requirements.
- 2 population surveys across Ottawa collecting data to advance strategic planning and social policy.

City of Ottawa

Community & Social Services

GM's Office, Business Support Services & Community Safety, Well-Being, Policy & Analytics - Operating Resource Requirement

In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	580	436	436	444	8
Community Safety, Well-Being, Policy & Analytics	654	2,959	4,459	4,481	22
Business Support Services	3,409	3,200	3,400	3,466	66
Gross Expenditure	4,643	6,595	8,295	8,390	95
Recoveries & Allocations	(162)	0	0	0	0
Revenue	(295)	0	0	0	0
Net Requirement	4,186	6,595	8,295	8,390	95
Expenditures by Type					
Salaries, Wages & Benefits	4,371	4,658	4,858	5,103	245
Overtime	22	0	0	0	0
Material & Services	86	1,327	1,327	1,177	(150)
Transfers/Grants/Financial Charges	0	600	2,100	2,100	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	164	10	10	10	0
Gross Expenditures	4,643	6,595	8,295	8,390	95
Recoveries & Allocations	(162)	0	0	0	0
Net Expenditure	4,481	6,595	8,295	8,390	95
Revenues By Type					
Federal	(295)	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	(295)	0	0	0	0
Net Requirement	4,186	6,595	8,295	8,390	95
Full Time Equivalents			40.00	41.00	1.00

Community and Social Services Department 2023 Service Area Summary - Employment and Social Services

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

The service area:

- Delivers the Ontario Works program, which provides short-term financial assistance, employment supports as well as help with connecting to community resources. The service area also provides a range of employment services to family members of Ontario Disability Support Program (ODSP) recipients.
- Operates one of 11 Employment Ontario Centres in Ottawa, providing a single point of access to employment, training programs and services for individuals and employers.
- Delivers the 100 per cent municipally funded Essential Health and Social Supports program which assists low-income residents with essential health, social and employment related services.
- Administers the Home Support Services program, which provides light housekeeping services to low-income residents who have a medical need or with no supports in the community.
- Provides assessment and eligibility determination for subsidized spaces at Residential Services Homes.
- Deploys an Outreach and Mobile Services Team to provide ESS services to residents at 13 locations in the community.
- Operates the Catherine St. Community Service Hub, providing integrated and coordinated City and community services in one location.

Programs/Services Offered

Each month, approximately:

- 15,635 households receive assistance from the Ontario Works program
- 1,030 households receive assistance from the Essential Health and Social Supports program
- 1,260 residents receive light housekeeping services from the Home Support Services program
- 320 residents access services through the Outreach and Mobile Services Team

- 1000 residents visit the Catherine St. Community Service Hub (since opening in summer 2022)

Annually, 13,590 individuals access employment, information, and resources, as well as programs and services through the City of Ottawa Employment Ontario Centre.

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Ontario Works Program	190,772	256,784	261,084	262,049	965
Essential Health and Social Supports Program	1,984	2,185	2,185	2,185	0
Home Support Program	2,820	3,000	3,000	3,000	0
Provincial Employment Programs	6,028	7,136	7,136	3,943	(3,193)
Community Bus Passes and EquiPass Program	4,252	5,043	10,043	6,643	(3,400)
Gross Expenditure	205,856	274,148	283,448	277,820	(5,628)
Recoveries & Allocations	(15,517)	(17,785)	(17,785)	(17,785)	0
Revenue	(168,735)	(233,190)	(233,190)	(229,967)	3,223
Net Requirement	21,604	23,173	32,473	30,068	(2,405)
Expenditures by Type					
Salaries, Wages & Benefits	44,259	46,649	50,949	51,989	1,040
Overtime	22	0	0	0	0
Material & Services	1,211	6,024	6,024	5,205	(819)
Transfers/Grants/Financial Charges	154,354	218,062	223,062	217,220	(5,842)
Fleet Costs	0	0	0	0	0
Program Facility Costs	4,304	781	781	774	(7)
Other Internal Costs	1,706	2,632	2,632	2,632	0
Gross Expenditures	205,856	274,148	283,448	277,820	(5,628)
Recoveries & Allocations	(15,517)	(17,785)	(17,785)	(17,785)	0
Net Expenditure	190,339	256,363	265,663	260,035	(5,628)
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(168,734)	(233,190)	(233,190)	(229,967)	3,223
Own Funds	0	0	0	0	0
Fees and Services	(1)	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(168,735)	(233,190)	(233,190)	(229,967)	3,223
Net Requirement	21,604	23,173	32,473	30,068	(2,405)
Full Time Equivalent			532.17	532.17	0.00

Community and Social Services Department

2023 Service Area Summary - Children's Services

Children's Services is responsible for the planning and management of licensed child care and early learning programs and services for children in Ottawa. Together with our community partners, Children's Services provides high-quality child care and early years' services that are accessible, inclusive and affordable to families and is committed to serving our most vulnerable residents. Child care is the caring for and supervision of children (ages 0-12) in licensed settings (home-based or centre-based) as well as before and after school programs. Early years services are free-of-charge programs that provide opportunities for children (ages 0 to 6) to participate in play and inquiry-based programs with parents / caregivers in attendance. Programming includes playgroups, workshops and pre- and post-natal supports that assist parents / caregivers and facilitate access to information and specialized services. The new Canada-Wide Early Learning and Child Care System (CWELCC) will be used to build on and leverage the existing early learning and child care system with objectives to provide a 25% fee reduction retroactive to April 1, 2022, building to a 50% reduction by the end of the calendar year 2022 and reaching an average fee of \$10 a day by 2025-26. In addition, creating new high-quality, affordable licensed child care spaces predominantly through not-for-profit licensed child care, addressing barriers to provide inclusive childcare and valuing the early childhood workforce by providing them with training and development opportunities.

Programs/Services Offered

- Provide CWELCC funding to support about 21,000 children with fee reductions making child care more affordable for families and about 400 child care employees through improved compensation for low wage earners.
- Support approximately 8,500 subsidized child care placements in the community
- Provide general operating funding to non-profit child care agencies to support about 34,000 licensed spaces
- Provide wage enhancement funding to non-profit child care agencies to support greater employment and income security to approximately 3,750 child care employees
- Provide special needs funding to help support approximately 1,500 children in licensed child care
- Provide funding to help support approximately 28,500 children access early years programs and services, including Indigenous-led programming
- Directly operate 10 municipal child care centres offering 393 licensed child care spaces
- Manage the Child Care Registry and Waitlist to assist parents looking for licensed child care

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Legislated Programs					
Core Services					
<i>Fee Subsidy</i>	54,904	62,692	79,271	60,876	(18,395)
<i>General Operating</i>	53,913	52,596	34,802	34,802	0
<i>Program Delivery</i>	6,923	7,964	8,964	14,789	5,825
Special Needs Resourcing	5,259	5,259	5,259	6,343	1,084
Special Purpose	4,011	1,638	975	975	0
Wage Enhancement	10,576	15,401	17,401	17,401	0
Canada Wide Early Learning	0	58,764	58,764	193,491	134,727
Sustainability, Reopening & Safe Restart	(5,190)	0	0	0	0
Early Years Child and Family Centres	9,168	11,185	11,185	11,789	604
Municipal Investments					
Municipal Child Care Centres	11,234	11,262	11,262	11,284	22
Special Needs Resourcing	912	912	912	912	0
Early Years Child and Family Centres	994	994	994	994	0
Other Municipal Funding	697	3,000	3,000	3,000	0
Gross Expenditure	153,401	231,667	232,789	356,656	123,867
Recoveries & Allocations	(5,100)	(7,559)	(8,681)	(6,113)	2,568
Revenue	(129,579)	(203,396)	(204,148)	(331,093)	(126,945)
Net Requirement	18,722	20,712	19,960	19,450	(510)
Expenditures by Type					
Salaries, Wages & Benefits	16,529	17,068	18,068	22,803	4,735
Overtime	0	0	0	0	0
Material & Services	997	1,385	1,385	2,465	1,080
Transfers/Grants/Financial Charges	134,978	212,441	212,563	330,583	118,020
Fleet Costs	0	0	0	0	0
Program Facility Costs	776	700	700	732	32
Other Internal Costs	121	73	73	73	0
Gross Expenditures	153,401	231,667	232,789	356,656	123,867
Recoveries & Allocations	(5,100)	(7,559)	(8,681)	(6,113)	2,568
Net Expenditure	148,301	224,108	224,108	350,543	126,435

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(121,962)	(194,532)	(194,532)	(321,277)	(126,745)
Own Funds	(697)	(3,000)	(3,000)	(3,000)	0
Fees and Services	(4,918)	(5,864)	(6,616)	(6,816)	(200)
Fines	0	0	0	0	0
Other	(2,002)	0	0	0	0
Total Revenue	(129,579)	(203,396)	(204,148)	(331,093)	(126,945)
Net Requirement	18,722	20,712	19,960	19,450	(510)
Full Time Equivalents			196.49	233.49	37.00

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Child Care							
Infant	-	-	-	0.0%	0.0%		
Toddler	62.27	47.64	30.01	-37.0%	-51.8%	01-Jan-23	543
Preschool	44.84	34.31	21.61	-37.0%	-51.8%	01-Jan-23	966
Total Departmental							1,509

Community and Social Services Department

2023 Service Area Summary- Housing Services

Housing Services oversees the funding, administration, monitoring, and repair needs of community/affordable housing post development to increase access to, and retention of, suitable housing for people living on low to middle incomes. Other programs include the administration of investments in new affordable and supportive housing. Housing Services is also responsible for emergency shelter response and supported housing services to assist residents experiencing or at risk of homelessness by providing outreach, housing search, stabilization, and housing loss prevention. Working with other City departments, the service area provides a system-wide coordinated response to the rooming house sector.

Housing Services, in collaboration with community stakeholders, is responsible for the ongoing implementation of the 10-Year Housing and Homelessness Plan. The Plan identifies current and future housing needs and priorities, sets targets and objectives, and proposes measures to achieve those targets/objectives.

Programs/Services Offered

- There are currently over 17,000 community housing units in Ottawa
- There are over 4,500 households in receipt of other housing benefits such as Housing Allowances or Rent Supplements,
- There are over 12,000 households on the Centralized Wait List for rent-geared-to-income assistance
- Provide funding for over 1,000 emergency shelter and transitional housing program beds (singles, youth & families), which includes 176 beds (44 rooms) directly operated by the City of Ottawa
- Provide funding to 13 Housing First organizations supporting upwards of 1,450 people at any time
- Provide operating funding to 26 organizations providing homelessness programs

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Manager's Office	397	585	585	595	10
Housing Programs	109,649	103,456	102,845	104,465	1,620
Community Homelessness Prevention Initiative	49,084	62,840	55,249	57,424	2,175
Home for Good	4,707	4,732	4,732	4,732	0
Housing and Homelessness Investment Plan	14,763	14,996	14,996	15,296	300
Reaching Home	15,026	16,934	16,934	16,934	0
COVID-19	49,673	12,834	11,984	6,630	(5,354)
Gross Expenditure	243,299	216,377	207,325	206,076	(1,249)
Recoveries & Allocations	(383)	(411)	(195)	(195)	0
Revenue	(138,436)	(88,142)	(88,142)	(80,908)	7,234
Net Requirement	104,480	127,824	118,988	124,973	5,985
Expenditures by Type					
Salaries, Wages & Benefits	13,618	8,065	8,124	9,399	1,275
Overtime	154	60	60	60	0
Material & Services	8,371	1,736	1,736	1,736	0
Transfers/Grants/Financial Charges	219,101	204,623	195,512	193,038	(2,474)
Fleet Costs	6	7	7	7	0
Program Facility Costs	641	1,096	1,096	1,046	(50)
Other Internal Costs	1,408	790	790	790	0
Gross Expenditures	243,299	216,377	207,325	206,076	(1,249)
Recoveries & Allocations	(383)	(411)	(195)	(195)	0
Net Expenditure	242,916	215,966	207,130	205,881	(1,249)
Revenues By Type					
Federal	(39,499)	(28,930)	(28,930)	(27,050)	1,880
Provincial	(98,857)	(59,212)	(59,212)	(53,858)	5,354
Own Funds	0	0	0	0	0
Fees and Services	(80)	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(138,436)	(88,142)	(88,142)	(80,908)	7,234
Net Requirement	104,480	127,824	118,988	124,973	5,985
Full Time Equivalent			65.40	65.40	0.00

Community and Social Services Department

2023 Service Area Summary - Long-Term Care Services

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

Programs/Services Offered

- Nursing and personal care
- Medical services
- Physiotherapy and activation services
- Nutrition and food preparation
- Housekeeping and laundry services
- Recreational activities
- Spiritual care and social supports
- Two adult day programs offer supervised programming and services to support individuals living in the community.

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Nursing & Personal Care	66,634	75,957	73,180	65,849	(7,331)
Program & Support Services	3,576	3,619	3,619	3,666	47
Food Purchases	2,615	2,627	2,627	3,007	380
Accomodation	23,846	23,584	23,584	24,443	859
Daycentre Programs	583	716	716	727	11
Gross Expenditure	97,254	106,503	103,726	97,692	(6,034)
Recoveries & Allocations	(2,523)	(628)	(628)	(628)	0
Revenue	(68,429)	(74,881)	(74,881)	(65,952)	8,929
Net Requirement	26,302	30,994	28,217	31,112	2,895
Expenditures by Type					
Salaries, Wages & Benefits	77,544	87,040	84,263	80,907	(3,356)
Overtime	583	500	500	500	0
Material & Services	13,578	14,362	14,362	11,124	(3,238)
Transfers/Grants/Financial Charges	47	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	5,282	4,512	4,512	5,072	560
Other Internal Costs	220	89	89	89	0
Gross Expenditures	97,254	106,503	103,726	97,692	(6,034)
Recoveries & Allocations	(2,523)	(628)	(628)	(628)	0
Net Expenditure	94,731	105,875	103,098	97,064	(6,034)
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(52,509)	(57,566)	(57,566)	(48,637)	8,929
Own Funds	0	0	0	0	0
Fees and Services	(15,920)	(17,315)	(17,315)	(17,315)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(68,429)	(74,881)	(74,881)	(65,952)	8,929
Net Requirement	26,302	30,994	28,217	31,112	2,895
Full Time Equivalents			634.44	704.84	70.40

Community and Social Services Department

2023 Service Area Summary - Gender and Race Equity, Inclusion, Indigenous Relations, and Social Development Service

Gender and Race Equity, Inclusion, Indigenous Relations and Social Development, establishes the foundation for all equity work at the City of Ottawa. This is achieved by integrating principles of equity within corporate-wide policies, practices, programs and organizational strategies in partnership with elected officials, City staff, community stakeholders and Ottawa residents. The service area also works to advance corporate and community plans and strategies that respond to the needs of equity deserving communities including members who identify as Indigenous, Black and other racialized residents, people living with disabilities, women, gender diverse persons, rural residents, older adults, immigrants, newcomers, and youth.

Programs/Services Offered

- The Indigenous Relations Branch informs, guides, and monitors a City-Wide approach to Municipal Indigenous Relations, reconciliation, and community engagement providing leadership and guidance for staff, senior leadership, and City Council. The Branch leads the renewal of the Reconciliation Action Plan and other actions informed by the final reports of the Truth and Reconciliation Commission.
- The Social Development and Funding Branch includes two interconnected units that increase access to equitable services and programs for residents facing the greatest needs and barriers:
 - The Community Funding Framework allocates municipal funding to address the root causes of poverty by investing in financial and capacity building resources in the non-profit social services sector.
 - The Integrated Neighbourhood Services Team (INST) leverages municipal services, programs, and infrastructure, and collaborates with community partners to respond to needs in priority neighbourhoods.
- The Anti-Racism and Women and Gender Equity Branch leads the development, planning, implementation and evaluation of the City's Anti-Racism Strategy, the Women and Gender Equity Strategy, and the Older Adult Plan.
- The Workplace Equity, Inclusion, and Belonging Branch strives to ensure the workforce is reflective of the population the City serves and nurtures a respectful and inclusive culture where all employees experience a sense of belonging. The branch leads the Corporate Diversity and Inclusion Plan (CDIP). The current version of the CDIP (2019 – 2024) is based upon the 3 pillars of recruitment and hiring of new staff, retention and promotion of existing staff to maintain varied

perspectives and increase diverse leadership within the organization and, creating an environment where it is safe to self-identify.

CDIP includes 55 different initiatives to help us move forward in our goals. These initiatives are captured under 5 focus areas: outreach, recruitment and hiring, partnerships and engagement, learning and awareness, accountability governance and policy review, with all the work being monitored through a data management and workforce analytics framework that informs our direction, measures progress and indicates adjustments as needed.

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	299	301	301	312	11
Program Delivery	1,963	2,048	2,048	2,490	442
Social Development & Funding	26,595	28,623	28,623	30,470	1,847
Gross Expenditure	28,857	30,972	30,972	33,272	2,300
Recoveries & Allocations	(33)	0	0	0	0
Revenue	(440)	0	0	0	0
Net Requirement	28,384	30,972	30,972	33,272	2,300
Expenditures by Type					
Salaries, Wages & Benefits	3,275	3,394	3,394	3,759	365
Overtime	17	0	0	0	0
Material & Services	476	563	563	663	100
Transfers/Grants/Financial Charges	25,039	27,009	27,009	28,844	1,835
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	50	6	6	6	0
Gross Expenditures	28,857	30,972	30,972	33,272	2,300
Recoveries & Allocations	(33)	0	0	0	0
Net Expenditure	28,824	30,972	30,972	33,272	2,300
Revenues By Type					
Federal	(409)	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(31)	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(440)	0	0	0	0
Net Requirement	28,384	30,972	30,972	33,272	2,300
Full Time Equivalents			28.00	30.00	2.00

Recreation, Cultural and Facility Services Department

2023 Service Area Summary

The Recreation, Cultural and Facility Services (RCFS) Department provides access to high quality recreation and cultural services, in collaboration with community partners, to encourage healthy and active lifestyles, and to contribute to Ottawa's cultural identity and heritage. The Department also operates and maintains most City buildings. The Department successfully accomplishes this by:

- Developing and delivering recreation and cultural programs in arenas, pools, parks, sports fields, recreation complexes, community centres, museums, theatres and arts centers.
- Maintaining and ensuring facility cleanliness and good repair
- Adhering to clear service standards and structuring services around community needs
- Ensuring that legislative and safety requirements are implemented and adhered to
- Providing opportunities for participation in, and access to, Ottawa's arts, culture, and heritage
- Working with community recreation, sport, and cultural groups to maximize access and opportunities for recreation, cultural, and heritage programs/activities
- Planning, developing and redeveloping recreation and cultural facilities, parks, and sports fields
- Investing in local cultural initiatives and assets to sustain municipal and community infrastructure and programs
- Providing operating and capital funding to community groups in support of our mandate

Programs/Services Offered

- Delivers registered recreation and cultural programs to more than 217,000 participants annually
- Operates, manages, supports and allocates: 14 recreation complexes, 49 community centres, 68 community buildings and 65 field houses, 21 indoor pools, 9 outdoor pools, 44 indoor ice surfaces, 58 sledding hills, 529 sports fields, 256 ball diamonds, 324 tennis courts at 124 facilities, 308 basketball

- courts, 23 skateboard parks, 93 pickle ball locations with 236 courts, 4 senior centres, 55 wading pools, 153 splash pads, 4 beaches and provides track and field opportunities at the Terry Fox Athletic Facility
- Operates specialized and therapeutic recreation programs for more than 2,300 children, youth, and adults with disabilities, and offers an integration support service to facilitate access to all programs
 - The City operates 28 cultural facilities / spaces across the city, including: 5 museums with multiple exhibition spaces, 2 instructional art centres, 9 community exhibition spaces, 6 stand-alone art galleries, 3 stand-alone artist studio spaces and 2 theatres: Meridian Theatres @ Centrepointe and Shenkman Arts Centre
 - Issues over 234,000 facility use permits to community groups for the delivery of programs
 - Maintains City buildings including 9.4 million square feet in 867 buildings
 - Operates 33 arenas with a total of 44 indoor ice surfaces, 10 curling sheets, and coordinates more than 430 outdoor ice surfaces at over 283 locations
 - Provides oversight and contract compliance monitoring for 8 Public-Private Partnership agreements, including two sports domes, three arenas with nine ice surfaces, a multi-disciplinary cultural facility, the Rideau Valley Conservation Authority Headquarters, and Lansdowne
 - Supports over 295 local not-for-profit cultural organizations and individuals through 350 unique funding allocations to deliver a broad range of cultural activities to local participants and visitors
 - Provides financial support to more than 140 community recreation organizations
 - Operates 14 fitness centres (weight and cardio rooms)
 - Offers over 1,200 hours per week (Fall/Winter) for public skating and public swimming and other sport drop-in programs to citizens of all ages; and
 - Monitors the central control of a building's heating, ventilation and air conditioning, lighting, and other systems in over 146 facilities and implements energy retrofits and GHG reduction initiatives.
 - RCFS has up to 16,000 active memberships at any given point throughout the year

City of Ottawa
Recreation, Cultural and Facility 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	4,533	1,999	1,969	2,028	59
Business & Technical Support Services	24,963	26,350	26,350	26,851	501
Gross Expenditure	29,496	28,349	28,319	28,879	560
Recoveries & Allocations	(790)	(380)	(380)	(380)	0
Revenue	(4,581)	(2,588)	(2,558)	(2,658)	(100)
Net Requirement	24,125	25,381	25,381	25,841	460
Expenditures by Type					
Salaries, Wages & Benefits	12,565	9,790	9,790	9,943	153
Overtime	283	5	5	27	22
Material & Services	2,830	3,938	3,654	3,754	100
Transfers/Grants/Financial Charges	12,813	13,395	13,395	13,665	270
Fleet Costs	2	0	0	0	0
Program Facility Costs	295	289	289	304	15
Other Internal Costs	708	932	1,186	1,186	0
Gross Expenditures	29,496	28,349	28,319	28,879	560
Recoveries & Allocations	(790)	(380)	(380)	(380)	0
Net Expenditure	28,706	27,969	27,939	28,499	560
Revenues By Type					
Federal	(3,476)	(570)	(540)	(540)	0
Provincial	(4)	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(1,101)	(2,018)	(2,018)	(2,118)	(100)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(4,581)	(2,588)	(2,558)	(2,658)	(100)
Net Requirement	24,125	25,381	25,381	25,841	460
Full Time Equivalents			81.59	81.59	0.00

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Rentals							
Arena - Adult	309.28	315.49	323.79	2.6%	4.7%	01-Apr-23	
Arena - Commercial	318.34	324.73	333.27	2.6%	4.7%	01-Apr-23	
Arena - Minor	185.40	189.12	194.09	2.6%	4.7%	01-Apr-23	
Arena - Non-Prime Time	144.22	147.12	150.99	2.6%	4.7%	01-Apr-23	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	01-Apr-23	
Arena - Other	72.11-318.34	73.56-324.73	75.49-333.27	2.6%	4.7%	01-Apr-23	(100)
Marketing Fees							
Display Ad	131.33	133.96	136.64	2.0%	4.0%	01-Apr-23	
Homepage Banner	157.59	160.74	163.95	2.0%	4.0%	01-Apr-23	
Package 1 - 954 Seats	262.66	267.91	273.27	2.0%	4.0%	01-Apr-23	
Package 2 - 954 Seats	472.78	482.24	491.88	2.0%	4.0%	01-Apr-23	
Package 3 - 954 Seats	945.56	964.47	983.76	2.0%	4.0%	01-Apr-23	
Print at home ticket ad	105.06	107.16	109.30	2.0%	4.0%	01-Apr-23	
Coming Up Event E-Blast - Meridian	105.06	107.16	109.30	2.0%	4.0%	01-Apr-23	
Designing	52.53	53.58	54.65	2.0%	4.0%	01-Apr-23	
Coming Up Event E-Blast (per e-subscriber)	0.03	0.03	0.03	0.0%	0.0%	01-Apr-23	
Package 1 - 500 Seats	131.33	133.96	136.64	2.0%	4.0%	01-Apr-23	
Package 2 - 500 Seats	341.45	348.28	355.25	2.0%	4.0%	01-Apr-23	
Package 3 - 500 Seats	703.92	718.00	732.36	2.0%	4.0%	01-Apr-23	
Coming Up Event E-Blast - Shenkman	52.53	53.58	54.65	2.0%	4.0%	01-Apr-23	
Coming Up at Shenkman Rack Flyer	157.59	160.74	163.95	2.0%	4.0%	01-Apr-23	
Other							
NSF Charge	43.00	43.00	43.00	0.0%	0.0%	01-Apr-23	
Refund Administration Fee	15.00	15.00	15.00	0.0%	0.0%	01-Apr-23	
2023 fees include a charge of 1.95% for the recovery of transaction fees.							
Total Departmental							(100)

Recreation, Cultural and Facility Services Department

2023 Service Area Summary - Community Recreation, Cultural and Sport Service

Community Recreation, Cultural and Sport Service oversees a variety of community and neighbourhood based programs and rentals across the city. Programs are offered to facilitate participatory activities for children, youth, adults, older adults, and other priority and equity seeking populations. The services are organized both geographically and in areas of specialization, Cultural Heritage Programs and Spaces, Priority Neighbourhoods, Centralized Initiatives and Community Partnerships. The programs and services are delivered both virtually and in community-based settings, in community centres, arenas, sports fields, senior centres, museum and historic sites, arts galleries, Meridian Theatre, Shenkman Arts Centre, Arts Court, Lansdowne Urban Park and City Hall. This service also oversees the permitting and allocation of indoor year-round arenas, parks, sports fields, ball diamonds, hall's, meeting rooms, gymnasiums and other venues.

We work together with our colleagues, communities, stakeholders and a broad spectrum of private and not-for-profit partners throughout the city to provide inclusive, affordable, and sustainable activities. Our Culture and Heritage Programs encourage and celebrate Ottawa's identity and pride by promoting and preserving its artistic and cultural landscape. CRCS is leading the way towards supporting thriving communities, across the city and with a focus in priority areas and vulnerable populations.

Programs/Services Offered

The Community Recreation, Cultural and Sport Programs Service Area:

- Develops and delivers recreation, cultural and sport programs in arenas, pools, parks, sports fields, recreation and cultural facilities, community centres, and field houses. Programs include camps, sports, fitness, visual & performing arts, after school, and general interest either virtually or in person
- Operates municipal museums and is responsible for the delivery of heritage programs
- Provides programming and access to Ottawa's arts, culture, and heritage facilities
- Researches, develops, and delivers local museum educational programs to meet school curriculum requirements
- Delivers city-wide heritage events such as Doors Open Ottawa, Heritage Day, Culture Days, etc.
- Programs and operates the Shenkman Arts Centre and Meridan Theatre

- Oversees the allocation and permitting of indoor arena time, sports fields, ball diamonds, parks as well as other community gathering places such as halls, meeting rooms, gymnasiums, and other venues
- Offers public skating, and other sport drop-in programs at recreation facilities to diverse citizens of all ages, abilities, and socio-economic status
- Delivers a wide variety of Before and After School Programs, Summer and March Break camps for children and youth
- Works with community recreation, sport, and cultural groups to maximize access and opportunities for recreation, cultural, and heritage programs/activities

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Community Recreation and Cultural Programs	54,912	66,384	67,884	75,665	7,781
Gross Expenditure	54,912	66,384	67,884	75,665	7,781
Recoveries & Allocations	(597)	(1,077)	(1,077)	(1,077)	0
Revenue	(12,534)	(18,642)	(16,842)	(28,192)	(11,350)
Net Requirement	41,781	46,665	49,965	46,396	(3,569)
Expenditures by Type					
Salaries, Wages & Benefits	18,356	24,517	24,801	30,641	5,840
Overtime	26	145	154	145	(9)
Material & Services	1,858	6,330	7,037	7,216	179
Transfers/Grants/Financial Charges	16	311	311	311	0
Fleet Costs	61	117	117	117	0
Program Facility Costs	34,125	34,386	34,886	36,657	1,771
Other Internal Costs	470	578	578	578	0
Gross Expenditures	54,912	66,384	67,884	75,665	7,781
Recoveries & Allocations	(597)	(1,077)	(1,077)	(1,077)	0
Net Expenditure	54,315	65,307	66,807	74,588	7,781
Revenues By Type					
Federal	(620)	(61)	(61)	(61)	0
Provincial	(913)	(289)	(289)	(289)	0
Own Funds	0	0	0	0	0
Fees and Services	(11,001)	(18,292)	(16,492)	(28,092)	(11,600)
Fines	0	0	0	0	0
Other	0	0	0	250	250
Total Revenue	(12,534)	(18,642)	(16,842)	(28,192)	(11,350)
Net Requirement	41,781	46,665	49,965	46,396	(3,569)
Full Time Equivalent			428.53	431.53	3.00

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Rentals							
Arena - Adult	309.28	315.49	323.79	2.6%	4.7%	01-Apr-23	
Arena - Commercial	318.34	324.73	333.27	2.6%	4.7%	01-Apr-23	
Arena - Minor	185.40	189.12	194.09	2.6%	4.7%	01-Apr-23	
Arena - Non-Prime Time	144.22	147.12	150.99	2.6%	4.7%	01-Apr-23	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	01-Apr-23	
Arena - Other	72.11-318.34	73.56-324.73	75.49-333.27	2.6%	4.7%	01-Apr-23	
Arena Slab - Adult	54.98	56.11	57.23	2.0%	4.1%	01-Apr-23	
Arena Slab - Commercial	63.91	65.22	66.52	2.0%	4.1%	01-Apr-23	
Arena Slab - Minor	34.23	34.96	35.66	2.0%	4.2%	01-Apr-23	
Artificial Turf - Adult	130.14	132.79	135.45	2.0%	4.1%	01-Apr-23	
Artificial Turf - Commercial	140.56	143.41	146.28	2.0%	4.1%	01-Apr-23	
Artificial Turf - Minor	76.64	78.19	79.75	2.0%	4.1%	01-Apr-23	
Artificial Turf - Non-Prime Time	62.74	64.03	65.31	2.0%	4.1%	01-Apr-23	
Artificial Turf - Other	55.80-76.64	56.95-78.19	58.09-79.75	2.0%	4.0%	01-Apr-23	
Art Centres	6.09-552.06	6.24-563.14	6.36-574.40	2.0%	4.0%	01-Apr-23	
Basketball Court (Outdoor)	7.47-16.85	7.65-17.21	7.80-17.55	2.0%	4.0%	01-Apr-23	
Bleacher (Delivery)	477.63	487.21	496.95	2.0%	4.0%	01-Apr-23	
Hall	3.29-253.07	3.36-258.14	3.43-263.30	2.0%	4.0%	01-Apr-23	
Hall-Commercial	18.54-179.03	18.93-182.65	19.31-186.30	2.0%	4.0%	01-Apr-23	
Hall-NFP	3.56-80.43	3.67-82.08	3.74-83.72	2.0%	3.9%	01-Apr-23	
Hall-Private	14.20-140.29	14.51-143.14	14.80-146.00	2.0%	4.0%	01-Apr-23	
Lansdowne	13.62-7652.15	13.94-7805.22	14.22-7961.32	2.0%	4.0%	01-Apr-23	
Lansdowne Extra Fees	1.36-804.76	1.39-820.87	1.42-837.29	2.1%	4.0%	01-Apr-23	
Museum	34.87-295.7	35.58-301.62	36.29-307.65	2.0%	4.0%	01-Apr-23	
Nepean Sportsplex	6.63-3813.24	6.77-3889.51	6.91-3967.30	2.0%	4.0%	01-Apr-23	
Nepean Sportsplex Extra Fees	0.20-1944.77	0.22-1983.67	0.22-2023.34	0.0%-2.0%	1.8%-6.9%	01-Apr-23	
Ottawa Stadium	39.46-4104.11	39.51-4104.16	40.30-4186.24	2.0%	4.0%	01-Apr-23	
Ottawa Stadium Lights	47.59	52.35	56.01	7.0%	17.7%	01-Apr-23	
Outdoor Lighting Fee	14.13-28.29	15.58-31.15	16.67-33.33	7.0%	17.8%-18.0%	01-Apr-23	
Park	27.16-433.53	27.74-442.21	28.29-451.05	2.0%	4.0%	01-Apr-23	
Parking Lot	3.46-1046.65	3.53-1067.61	3.60-1088.96	2.0%	4.0%	01-Apr-23	
Pool	6.72-2046.62	6.86-2087.57	7.00-2129.32	2.0%	4.0%	01-Apr-23	
Sports Fields / Ball Diamonds - Adult	19.07-45.61	19.47-46.55	19.86-47.48	2.0%	4.0%	01-Apr-23	

City of Ottawa

Recreation, Cultural and Facility Services

Community, Recreation, Culture and Sports Programs - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Sports Fields / Ball Diamonds - Commercial	32.21-47.83	32.88-48.81	33.54-49.79	2.0%	4.0%	01-Apr-23	
Sports Fields / Ball Diamonds - Minor	6.01-8.84	6.15-9.03	6.27-9.21	2.0%	4.0%	01-Apr-23	
Sports Fields / Ball Diamonds - Premium	38.71-119.29	39.51-121.68	40.30-124.11	2.0%	4.0%	01-Apr-23	
Theater	8.02-372.61	8.23-8869.56	8.39-9046.95	2.0%	4.0%	01-Apr-23	
Theater Extra Fees	15.94-1818.69	16.26-1855.06	16.59-1892.16	2.0%	2.0%-4.4%	01-Apr-23	
Miscellaneous Extra Fees	0.11-386.74	0.13-261.7	0.13-266.93	0.0%-2.0%	1.7%-10.5%	01-Apr-23	
Point of Sale							
Administrative Charge	4.86-96.76	5.04-100.66	5.14-102.67	2.0%	3.6%-4.3%	01-Apr-23	(120)
Electric Vehicle Charging	1.99-4.86	2.04-5.04	2.08-5.14	2.0%	3.3%-4.5%	01-Apr-23	
Event Admission	4.06-23.68	3.98-24.34	4.06-24.83	2.0%	2.0%-5.4%	01-Apr-23	
Fitness Admission	4.28-12.17	4.20-12.39	4.28-12.64	2.0%	1.9%-5.1%	01-Apr-23	250
General Admission	0.9-20.97	0.88-21.24	0.90-21.66	2.0%-2.3%	2.0%-15.0%	01-Apr-23	
Merchandise	0.04-425	0.04-425	0.04-425.00	0.0%	0.0%	01-Apr-23	
Museum Admission	3.83-18.72	3.76-19.03	3.84-19.41	2.1%	2.0%-5.2%	01-Apr-23	
Museum Event Admission	5.4-46.23	5.31-47.35	5.42-48.30	2.0%	2.0%-5.1%	01-Apr-23	
Public Skating	1.79-7.21	1.99-7.30	2.03-7.45	2.0%	2.0%	01-Apr-23	
Public Skating - Specialty	2.7-6.31	2.88-6.42	2.94-6.55	2.1%	2.0%-5.9%	01-Apr-23	
Public Swim	2.25-5.64	2.43-5.75	2.48-5.87	2.1%	2.1%-12.3%	01-Apr-23	
Public Swim - Vitality	4.28-6.09	4.42-6.19	4.51-6.31	2.0%	1.9%	01-Apr-23	
Public Swim - Wave	5.64-8.56	5.75-8.85	5.87-9.03	2.1%	2.0%-6.2%	01-Apr-23	
Memberships							
Aquafitness	50.52-823.72	51.55-840.27	52.58-857.08	2.0%	4.0%	01-Apr-23	
Fitness	23.00-944.38	23.67-939.6	24.14-958.39	2.0%	3.8%-6.1%	01-Apr-23	
Multi Visit	1.94-10.14	1.99-10.35	2.03-10.56	2.0%	3.6%-7.5%	01-Apr-23	
Museum	35.99	36.71	37.44	2.0%	4.0%	01-Apr-23	
Personal Training	21.64-61.12	22.12-62.39	22.56-63.64	2.0%	4.0%	01-Apr-23	
Seniors Centres	20.30-25.71	20.80-26.33	21.22-26.86	2.0%	4.1%	01-Apr-23	
Swim	22.55-593.20	23.01-605.09	23.47-617.19	2.0%	3.8%-6.1%	01-Apr-23	
Swim - Wave	45.56-721.99	46.68-736.5	47.61-751.23	2.0%	3.8%-6.2%	01-Apr-23	
Specialized	5.64-700.56	13.72-714.6	13.99-728.89	2.0%	3.3%-4.7%	01-Apr-23	
Skating	10.37-309.68	10.62-315.93	10.83-322.25	2.0%	4.0%	01-Apr-23	
Skating - Specialized	19.84-154.50	20.35-157.74	20.76-160.89	2.0%	4.0%	01-Apr-23	

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Program Registrations (Hourly)							
Aquatics - Learn To Swim	4.93-29.98	5.03-30.58	5.13-31.19	2.0%	4.0%	18-Mar-23	
Certification	0.87-26.02	0.89-26.54	0.89-26.54	0.0%	2.0%	18-Mar-23	
Day Camps	1.76-16.72	1.8-17.05	1.84-17.39	2.0%-2.2%	4.0%	18-Mar-23	
Fitness	0.16-15.72	0.16-16.03	0.16-16.35	0.0%-2.0%	2.0%	18-Mar-23	
General Interest	1.16-71.05	1.18-72.47	1.20-73.92	1.7%-2.0%	3.7%	18-Mar-23	
Inclusive Recreation	2.10-40.50	0.60-41.33	0.61-42.16	1.7%-2.0%	3.7%	18-Mar-23	
Museum Program	3.37-52.32	4.42-53.32	4.51-54.39	2.0%	2.0%-7.3%	18-Mar-23	
Museum Program - School & Summer	0.67-46.23	1.33-47.35	1.36-48.30	2.0%-2.3%	2.0%-7.6%	18-Mar-23	
Performing Arts	4.20-27.98	4.28-28.54	4.37-29.11	2.1%	4.0%	18-Mar-23	
Skating - Learn To Skate	12.88-27.88	13.14-28.44	13.40-29.01	2.0%	4.0%	18-Mar-23	
Specialty	8.02-14.27	8.18-26.48	8.34-27.01	2.0%	4.0%	18-Mar-23	
Sports	2.33-82.89	0.56-84.55	0.57-86.24	1.8%-2.0%	3.8%	18-Mar-23	
Visual Arts	2.10-32.54	2.14-33.19	2.18-33.85	1.9%	3.9%	18-Mar-23	
Private Programs and Services	31.27-77.05	31.9-78.59	32.54-80.16	2.0%	4.0%	18-Mar-23	
Cultural Services, Rentals & Related Fees							
Box Office	0.03-863.65	0.03-864.05	0.03-881.33	0.0%-2.0%	0.0%-4.0%	01-Apr-23	
Capital Ren/aal Fund (Flat)	50-200	50-200	50.00-200.00	0.0%	0.0%	01-Apr-23	
Capital Ren/aal Fund (Per Ticket)	0.75-2.00	0.75-2.00	0.75-2.00	0.0%	0.0%	01-Apr-23	
Pouring	2.55-29.07	2.55-29.07	2.55-29.07	0.0%	0.0%	01-Apr-23	
Other							
Exclusive Use Recreation Rentals	10/sq ft	10/sq ft	11/sq ft	10.0%	0.0%	01-Apr-23	
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Apr-23	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Apr-23	
Fee Assistance	180.00	185.00	222.00	20.0%	23.3%	01-Apr-23	
Total Departmental							130

2023 fees include a charge of 1.95% for the recovery of transaction fees.

Recreation, Cultural and Facility Services Department

2023 Service Area Summary - Complexes, Aquatics and Specialized Services (CASS)

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

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

Programs/Services Offered

Complexes, Aquatics and Specialized Services:

- Encourages healthy and active lifestyles in collaboration with the community and offers program and activity options for residents of all ages and ability
- Represents the department on the Ottawa Drowning Prevention Coalition and delivers public education on drowning prevention
- Provides Emergency Reception and Lodging at recreation facilities to support the City's Emergency Management Program
- Ensures adherence to Provincial legislation including the Ontario Health Protection and Promotion Act, Social Inclusion of Persons with Developmental Disabilities Act, Access for Ontarians with a Disability Act
- Develops and delivers Learn to Swim, aquatic certification, fitness and aqua fitness, sport programs and drop ins, before and after school, camps, and general interest programs

- Offers public skating, public swimming, health and fitness and sport drop-in programs to citizens of all ages and ability
- Provides departmental oversight to City operated, and partnership operated, aquatic spaces including indoor pools, outdoor pools, beaches, splash pads, and wading pools
- Coordinates the allocation of indoor and outdoor facility rental space to partner sport organizations and user groups. Delivers lifeguard training programs and manages risk for all aquatic operations
- Coordinates City-partnership specialized and therapeutic recreation programs for children, youth, and adults with disabilities, and offers an integration support service to facilitate access to all programs
- Provides part-time employment opportunities for youth and community members. Coordinates city-partnership recreation programs supporting low-income/vulnerable populations including Canadian Tire I love to (Swim, skate, etc.) and Lifesaving Society's Swim to Survive programs. Provides departmental expertise and oversight of physical activity and fitness services at all facilities; including equipment maintenance and repairs, equipment provision and replacement, active living club, corporate memberships, continuing education and training, partnerships with ParticipAction (National Fitness Day), Ottawa Public Library (Memberships), Fire Services (equipment maintenance and replacement), The Ottawa Hospital, The Cardiology Institute (Heart Wise), and Breast Cancer Action Sponsors and leads targeted initiatives designed to improve customer service in the Recreation, Cultural and Facility Services (RCFS) department
- Provides individuals who experience physical or cognitive disabilities with access to recreational, therapeutic and respite programs and services that address their unique needs and help them maintain and improve key cognitive, social, and physical skills, and improve overall quality of life
- Ensures quality recreation programming to residents of Ottawa through review of new program requests ensuring they align with criteria outlined in program harmonization; review new programming trends; and completing a regular evaluation and review of the approval process

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
City Wide Programs, Aquatics and Specialized Services	59,240	70,484	71,684	81,794	10,110
Gross Expenditure	59,240	70,484	71,684	81,794	10,110
Recoveries & Allocations	(343)	(636)	(636)	(636)	0
Revenue	(17,541)	(22,083)	(21,183)	(36,678)	(15,495)
Net Requirement	41,356	47,765	49,865	44,480.00	(5,385)
Expenditures by Type					
Salaries, Wages & Benefits	24,469	27,965	28,765	38,035	9,270
Overtime	58	94	94	94	0
Material & Services	1,302	2,846	2,846	2,846	0
Transfers/Grants/Financial Charges	812	857	857	857	0
Fleet Costs	36	27	27	27	0
Program Facility Costs	32,460	38,482	38,882	39,722	840
Other Internal Costs	103	213	213	213	0
Gross Expenditures	59,240	70,484	71,684	81,794	10,110
Recoveries & Allocations	(343)	(636)	(636)	(636)	0
Net Expenditure	58,897	69,848	71,048	81,158	10,110
Revenues By Type					
Federal	(971)	(36)	(36)	(36.00)	0
Provincial	(4,056)	(976)	(976)	(1,111)	(135)
Own Funds	0	0	0	0	0
Fees and Services	(12,514)	(21,071)	(20,171)	(36,171)	(16,000)
Fines	0	0	0	0	0
Other	0	0	0	640	640
Total Revenue	(17,541)	(22,083)	(21,183)	(36,678)	(15,495)
Net Requirement	41,356	47,765	49,865	44,480	(5,385)
Full Time Equivalents			603.94	603.94	0.00

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Rentals							
Beach Equipment	2.00-52.14	2.10-54.16	2.14-55.24	1.9%	3.9%	01-Apr-23	
Hall	3.29-253.07	3.36-258.14	3.43-263.30	2.0%	4.0%	01-Apr-23	
Hall-Commercial	18.54-179.03	18.93-182.65	19.31-186.30	2.0%	4.0%	01-Apr-23	
Hall-NFP	3.56-80.43	3.67-82.08	3.74-83.72	2.0%	3.9%	01-Apr-23	
Hall-Private	14.20-140.29	14.51-143.14	14.80-146.00	2.0%	4.0%	01-Apr-23	
Outdoor Rink Slab	3.76-24.11	3.85-24.6	3.93-25.09	2.0%	4.0%	01-Apr-23	
Outdoor Rink Slab Lighting	3.26	3.58	3.83	7.0%	17.5%	01-Apr-23	
Pool	6.72-2046.62	6.86-2087.57	7.00-2129.32	2.0%	4.0%	01-Apr-23	
Tennis Court	7.47-16.85	7.65-17.21	7.80-17.55	2.0%	4.0%	01-Apr-23	
Terry Fox Athletic Facility	6.27-448.58	6.42-457.57	6.55-466.72	2.0%	4.0%	01-Apr-23	
Miscellaneous Extra Fees	0.11-386.74	0.13-261.7	0.13-266.93	0.0%-2.0%	1.7%-10.5%	01-Apr-23	
Admissions							
Administrative Charge	4.86-96.76	5.04-100.66	5.14-102.67	2.0%	3.6%-4.3%	01-Apr-23	(465)
Event Admission	4.06-23.68	3.98-24.34	4.06-24.83	2.0%	2.0%-5.4%	01-Apr-23	
Fitness Admission	4.28-12.17	4.20-12.39	4.28-12.64	2.0%	1.9%-5.1%	01-Apr-23	
General Admission	0.90-20.97	0.88-21.24	0.90-21.66	2.0%-2.3%	2.0%-15.0%	01-Apr-23	
Merchandise	0.04-425	0.04-425.00	0.04-425.00	0.0%	0.0%	01-Apr-23	
Public Skating	1.79-7.21	1.99-7.30	2.03-7.45	2.0%	2.0%	01-Apr-23	
Public Skating - Specialty	2.70-6.31	2.88-6.42	2.94-6.55	2.1%	2.0%-5.9%	01-Apr-23	
Public Swim	2.25-5.64	2.43-5.75	2.48-5.87	2.1%	2.1%-12.3%	01-Apr-23	
Public Swim - Vitality	4.28-6.09	4.42-6.19	4.51-6.31	2.0%	1.9%	01-Apr-23	
Public Swim - Wave	5.64-8.56	5.75-8.85	5.87-9.03	2.1%	2.0%-6.2%	01-Apr-23	
Memberships							
Aquafitness	50.52-823.72	51.55-840.27	52.58-857.08	2.0%	4.0%	01-Apr-23	
Fitness	23.00-944.38	23.67-939.6	24.14-958.39	2.0%	3.8%-6.1%	01-Apr-23	
Multi Visit	1.94-10.14	1.99-10.35	2.03-10.56	2.0%	3.6%-7.5%	01-Apr-23	
Personal Training	21.64-61.12	22.12-62.39	22.56-63.64	2.0%	4.0%	01-Apr-23	
Swim	22.55-593.20	23.01-605.09	23.47-617.19	2.0%	3.8%-6.1%	01-Apr-23	
Swim - Wave	45.56-721.99	46.68-736.5	47.61-751.23	2.0%	3.8%-6.2%	01-Apr-23	
Specialized	5.64-700.56	13.72-714.6	13.99-728.89	2.0%	4.0%	01-Apr-23	
Skating	10.37-309.68	10.62-315.93	10.83-322.25	2.0%	4.0%	01-Apr-23	

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Skating - Specialized	19.84-154.50	20.35-157.74	20.76-160.89	2.0%	4.0%	01-Apr-23	
Special Needs	8.79-41.95	9.07-42.92	9.25-43.78	2.0%	4.0%	01-Apr-23	
Program Registration (Hourly)							
Aquatics - Learn To Swim	4.93-29.98	5.03-30.58	5.13-31.19	2.0%	4.0%	18-Mar-23	
Certification	0.87-26.02	0.89-26.54	0.89-26.54	0.0%	2.0%	18-Mar-23	
Day Camps	1.76-16.72	1.8-17.05	1.84-17.39	2.0%-2.2%	4.0%	18-Mar-23	640
Fitness	0.16-15.72	0.16-16.03	0.16-16.35	0.0%-2.0%	2.0%	18-Mar-23	
General Interest	1.16-71.05	1.18-72.47	1.20-73.92	1.7%-2.0%	3.7%	18-Mar-23	
Inclusive Recreation	2.10-40.50	0.60-41.33	0.61-42.16	1.7%-2.0%	3.7%	18-Mar-23	
Inclusive Recreation - Integration Fee (per week of camp)	44.62	45.52	46.43	2.0%	4.0%	18-Mar-23	
Performing Arts	4.20-27.98	4.28-28.54	4.37-29.11	2.1%	4.0%	18-Mar-23	
Skating - Learn To Skate	12.88-27.88	13.14-28.44	13.40-29.01	2.0%	4.0%	18-Mar-23	
Specialty	8.02-14.27	8.18-26.48	8.34-27.01	2.0%	4.0%	18-Mar-23	
Sports	2.33-82.89	0.56-84.55	0.57-86.24	1.8%-2.0%	3.8%	18-Mar-23	
Visual Arts	2.10-32.54	2.14-33.19	2.18-33.85	1.9%	3.9%	18-Mar-23	
One-on-one Instruction	31.27-77.05	31.9-78.59	32.54-80.16	2.0%	4.0%	18-Mar-23	

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Parking							
Mooney's Bay - Vehicle (30 min)	1.00	1.25	1.25	0.0%	25.0%	01-Apr-23	
Petrie - Season Pass	28.76	29.34	29.93	2.0%	4.1%	01-Apr-23	
Petrie - Vehicle (30 min)	0.75	1.00	1.00	0.0%	33.3%	01-Apr-23	
Other							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Apr-23	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Apr-23	
Fee Assistance	180.00	185.00	222.00	20.0%	23.3%	01-Apr-23	
2023 fees include a charge of 1.95% for the recovery of transaction fees.							
Total Departmental							175

Recreation, Cultural and Facility Services Department

2023 Service Area Summary - Parks and Facilities Planning (PFP)

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

Programs/Services Offered

The Parks and Facilities Planning Service Area:

- Plans, develops, and redevelops recreation and cultural facilities, parks, and sports fields
- Invests in local initiatives and assets to sustain municipal and community infrastructure and parkland
- Provides project planning, coordination, tracking, funding transfers and project allocations for Ward-specific and City-Wide Cash-in-Lieu (CIL) of Parkland
- Provides community funding for capital projects through the Community Partnership Minor Capital Program; a cost-sharing initiative with community groups for minor capital improvements (up to \$15K) to city-owned parks, recreation, and cultural facilities. Examples include play equipment, basketball courts, park furniture, tree planting, landscape improvements, and minor facility improvements
- Provides community funding for capital projects through the Community Partnership Major Capital Program; a cost-sharing initiative with community groups for major capital improvements to fixed assets such as new facilities, renovations, and expansions
- Enhances service delivery through public engagement initiatives involving the community in the prioritization and design of projects in their area
- Ensures that the design and construction of recreation facilities and parks meet accessibility guidelines and consults annually with the City's Accessibility Advisory Committee on upcoming projects

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parks & Facilities Planning	2,232	2,236	2,236	2,291	55
Gross Expenditure	2,232	2,236	2,236	2,291	55
Recoveries & Allocations	(183)	0	0	0	0
Revenue	(327)	(485)	(485)	(485)	0
Net Requirement	1,722	1,751	1,751	1,806	55
Expenditures by Type					
Salaries, Wages & Benefits	2,160	1,986	1,986	2,041	55
Overtime	3	2	2	2	0
Material & Services	65	248	248	248	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	4	0	0	0	0
Gross Expenditures	2,232	2,236	2,236	2,291	55
Recoveries & Allocations	(183)	0	0	0	0
Net Expenditure	2,049	2,236	2,236	2,291	55
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	(327)	(485)	(485)	(485)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(327)	(485)	(485)	(485)	0
Net Requirement	1,722	1,751	1,751	1,806	55
Full Time Equivalents			15.00	15.00	0.00

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Park Review & Inspection Fee							
Estimated value of work	4%	4%	4%	0.0%	0.0%	1-Apr-23	

Recreation, Cultural and Facility Services Department

2023 Service Area Summary - Facility Operations Service

The Facility Operations Service is responsible for the operation and maintenance of over 9 million square feet of space in over 800 City facilities and buildings (excluding Transportation Services and Water Treatment Facilities). This includes ensuring facility cleanliness and upkeep, regular and preventative maintenance and minor repairs, facility related service desk operations, facility equipment inventory, operation and maintenance of various equipment, utilities management, facility data collection and reporting, and the implementation of energy saving projects. The Service is also responsible for Facility Management enterprise wide, including, Stewardship of Corporate Facilities, Corporate Accommodations, Maintenance Planning, Energy Management and Building Engineering Plans, and a centralized trades group.

Programs/Services Offered

Facility Operations Service:

- Maintains and operates municipal buildings including paramedic, police and fire stations, administrative buildings, libraries, equipment garages, workshops and yards, storage buildings, salt domes, day care centres, recreational and sport complexes, community centers, cultural facilities, family shelters and emergency housing, as well as long-term care facilities,
- Responsible for the upkeep and maintenance of major recreation complexes, community centres/field houses, indoor and outdoor pools, arenas, senior centres, wading pools, splash pads and beaches
- Operates the facility mechanical systems and ensures the cleanliness and good repair of municipal buildings
- Adheres to clear service standards and delivers services based on client and community needs
- Ensures that legislative and safety requirements related to facility operations are implemented and adhered to
- Responds to facility related client service requests (including program and special event support)
- 24/7 Emergency (on call) coverage for the operation and maintenance of City buildings
- Provides specialized trade services to municipal facilities and parks, including carpentry, electrical, HVAC and plumbing services
- Custodial services (e.g. - housekeeping, annual maintenance, snow removal)
- Preventative and corrective maintenance
- Operates and maintains various equipment, including ice re-surfacers, and tractors, and specialized facility

- Responsible for the development of a building automation system (integrator) that allows remote access to components of building mechanical systems through a common front end
- Responsible for Corporate Facility Management
- Track and monitor facility utility use and related costs
- Schedules and coordinates public use of City Hall interior and exterior spaces, including support to user groups for public events and the annual set-up, operation, maintenance and take-down of the Rink of Dreams
- Corporate Accommodations
- Corporate Steward of Facilities

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Facility Operations Services	87,468	81,302	90,852	92,749	1,897
Gross Expenditure	87,468	81,302	90,852	92,749	1,897
Recoveries & Allocations	(50,037)	(46,678)	(53,778)	(54,675)	(897)
Revenue	(3,755)	(2,209)	(2,059)	(2,059)	0
Net Requirement	33,676	32,415	35,015	36,015	1,000
Expenditures by Type					
Salaries, Wages & Benefits	55,995	58,867	59,167	61,409	2,242
Overtime	1,072	1,093	943	960	17
Material & Services	22,105	14,468	24,343	23,750	(593)
Transfers/Grants/Financial Charges	377	496	496	496	0
Fleet Costs	1,014	1,235	760	980	220
Program Facility Costs	(756)	(756)	(756)	(756)	0
Other Internal Costs	7,661	5,899	5,899	5,910	11
Gross Expenditures	87,468	81,302	90,852	92,749	1,897
Recoveries & Allocations	(50,037)	(46,678)	(53,778)	(54,675)	(897)
Net Expenditure	37,431	34,624	37,074	38,074	1,000
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(2,204)	(450)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(1,551)	(1,759)	(2,059)	(2,059)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(3,755)	(2,209)	(2,059)	(2,059)	0
Net Requirement	33,676	32,415	35,015	36,015	1,000
Full Time Equivalent			615.93	623.25	7.32

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
City Hall Services							
Room Booking - For Profit Organizations							
A.S. Haydon Hall	580.00	592.00	604.00	2.0%	4.1%	01-Apr-23	
Jean Pigott Place	1,607.00	1,639.00	1,672.00	2.0%	4.0%	01-Apr-23	
Champlain Room	331.00	338.00	345.00	2.1%	4.2%	01-Apr-23	
Keefer Room	256.00	261.00	266.00	1.9%	3.9%	01-Apr-23	
Councillor Lounge	387.00	395.00	403.00	2.0%	4.1%	01-Apr-23	
Festival Plaza	1,672.00	1,705.00	1,739.00	2.0%	4.0%	01-Apr-23	
Festival Control	325.00	332.00	339.00	2.1%	4.3%	01-Apr-23	
Festival Boardroom	194.00	198.00	202.00	2.0%	4.1%	01-Apr-23	
Colonel By Room	256.00	261.00	266.00	1.9%	3.9%	01-Apr-23	
Richmond Room	194.00	198.00	202.00	2.0%	4.1%	01-Apr-23	
Honeywell Room	194.00	198.00	202.00	2.0%	4.1%	01-Apr-23	
Billing Room	194.00	198.00	202.00	2.0%	4.1%	01-Apr-23	
Caucus Room	65.00	66.00	67.00	1.5%	3.1%	01-Apr-23	
Lisgar Field	374.00	381.00	389.00	2.1%	4.0%	01-Apr-23	
Room Booking - For Non-Profit Organizations							
A.S. Haydon Hall	194.00	198.00	202.00	2.0%	4.1%	01-Apr-23	
Jean Pigott Place	194.00	198.00	202.00	2.0%	4.1%	01-Apr-23	
Champlain Room	194.00	198.00	202.00	2.0%	4.1%	01-Apr-23	
Keefer Room	194.00	198.00	202.00	2.0%	4.1%	01-Apr-23	
Councillor Lounge	257.00	262.00	267.00	1.9%	3.9%	01-Apr-23	
Festival Plaza	872.00	889.00	907.00	2.0%	4.0%	01-Apr-23	
Festival Control	257.00	262.00	267.00	1.9%	3.9%	01-Apr-23	
Festival Boardroom	65.00	66.00	67.00	1.5%	3.1%	01-Apr-23	
Colonel By Room	65.00	66.00	67.00	1.5%	3.1%	01-Apr-23	
Richmond Room	65.00	66.00	67.00	1.5%	3.1%	01-Apr-23	
Honeywell Room	65.00	66.00	67.00	1.5%	3.1%	01-Apr-23	
Billing Room	65.00	66.00	67.00	1.5%	3.1%	01-Apr-23	
Caucus Room	41.00	42.00	43.00	2.4%	4.9%	01-Apr-23	
Lisgar Field	185.00	189.00	193.00	2.1%	4.3%	01-Apr-23	

Public Works Department

2023 Service Area Summary - Parks Maintenance Services

Parks Maintenance Services provides centralized management of 4,505 hectares of parkland with 529 sports fields (soccer, football, field hockey, rugby, cricket and ultimate), 328 ball diamonds in both schools and City parks, 330 parks with playcourts (tennis, pickleball, basketball, volleyball, bocce and lawn bowling), 430 outdoor rinks, 58 toboggan hills, 412 parking lots, over 1000 play areas, 153 spray pads and 56 wading pools.

Programs/Services Offered

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

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parks	41,705	74,346	69,221	71,282	2,061
Gross Expenditure	41,705	74,346	69,221	71,282	2,061
Recoveries & Allocations	(1,036)	(29,196)	(29,196)	(29,822)	(626)
Revenue	(396)	(56)	(2)	(2)	0
Net Requirement	40,273	45,094	40,023	41,458	1,435
Expenditures by Type					
Salaries, Wages & Benefits	21,107	22,606	22,106	22,606	500
Overtime	557	605	605	605	0
Material & Services	11,072	12,545	9,058	9,763	705
Transfers/Grants/Financial Charges	(1)	0	0	0	0
Fleet Costs	7,857	8,268	7,130	7,330	200
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1,113	30,322	30,322	30,978	656
Gross Expenditures	41,705	74,346	69,221	71,282	2,061
Recoveries & Allocations	(1,036)	(29,196)	(29,196)	(29,822)	(626)
Net Expenditure	40,669	45,150	40,025	41,460	1,435
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(332)	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(64)	(56)	(2)	(2)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(396)	(56)	(2)	(2)	0
Net Requirement	40,273	45,094	40,023	41,458	1,435
Full Time Equivalent			271.43	271.43	0.00

City Of Ottawa
2023 Draft Capital Budget
Community Services Committee
Capital Funding Summary
In Thousands (\$000)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Child Care						
Renewal of City Assets						
910806 2023 Buildings-Child Care Services	0	0	275	0	0	275
910953 2023 Municipal Child Care upgrades	0	0	100	0	0	100
Renewal of City Assets Total	0	0	375	0	0	375
Service Enhancements						
910819 2023 Accessibility - Child Care Services	0	0	60	0	0	60
Service Enhancements Total	0	0	60	0	0	60
Child Care Total	0	0	435	0	0	435
Long Term Care						
Renewal of City Assets						
910812 2023 Buildings-Long Term Care	0	0	675	0	1,000	1,675
910952 Refrigeration for Carleton Lodge	0	0	100	0	0	100
Renewal of City Assets Total	0	0	775	0	1,000	1,775
Service Enhancements						
910823 2023 Accessibility - Long Term Care	0	0	110	0	0	110
Service Enhancements Total	0	0	110	0	0	110
Long Term Care Total	0	0	885	0	1,000	1,885
Parks, Recreation & Culture						
Renewal of City Assets						
909104 Beach Pavillion Upgrade/Renewal	0	0	1,137	0	0	1,137
909107 Facility Minor Cap Front of House Repair	0	0	300	0	0	300
909429 New Community Buildings	0	0	0	0	500	500
910194 Signage for City Assets	0	0	20	0	0	20
910196 Meridian Theatre Cap Renewal Fund 2023	0	0	168	0	0	168
910197 Shenkman Arts Ctre Renewal Fund 2023	0	0	40	0	0	40
910522 Park Redevelopment 2023	0	0	500	0	0	500

City Of Ottawa
2023 Draft Capital Budget
Community Services Committee
Capital Funding Summary
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Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
910523 Fitness & Program Equipment 2023	0	0	250	0	0	250
910564 Culture Master Plan	0	0	75	0	0	75
910726 Emergency Reception Lodging Generators	0	0	1,700	0	0	1,700
910807 2023 Buildings-Cultural Services	0	0	1,300	0	1,000	2,300
910813 2023 Buildings-Parks & Rec	0	0	13,425	0	15,000	28,425
910818 2023 Parks - Parks & Rec	0	0	3,200	0	3,000	6,200
910979 Outdoor Sports Court Redevelopment 2023	0	0	200	0	0	200
910982 Minor Park Improvement 2023	0	0	250	0	0	250
910983 Infrastructure Upgrades 2023	0	0	894	0	0	894
910986 Cultural Building & Equip 2023	0	0	125	0	0	125
910987 Museum Sustainability Plan 2023	0	0	200	0	0	200
910988 Artifact & Art Restore & Maint 2023	0	0	70	0	0	70
910989 Virtual Programming Expansion	0	0	40	0	0	40
910717 ICIP-CCR - Kanata Recreation Complex	330	0	120	0	0	450
910718 ICIP-CCR Optimist Park/Genest Pool	367	0	133	0	0	500
911082 ICIP-Metcalf CC and Larry Robinson Exp.	385	0	140	0	0	525
Renewal of City Assets Total	1,081	0	24,287	0	19,500	44,869
Growth						
908532 Carp Airport Community Park	0	0	19	365	0	384
908536 Fernbank District Park - Richcraft	0	0	490	2,090	0	2,580
908544 Place des Gouverneurs Park	0	0	17	325	0	342
909490 Jock River North District park	0	0	620	2,644	0	3,264
910580 552 Booth Street - Urban Park	0	0	80	339	0	419
910990 Community Centre Upgrades - Alexander	0	0	256	251	0	507
910991 Tremblay Station TOD Area	0	0	100	600	0	700
910992 Jock River South District Park	0	0	223	999	0	1,222
911003 Preston-Carling District Design Plan	0	0	160	681	0	841
911004 Gladstone (Corso Italia)Secondary Plan	0	0	89	379	0	468
Growth Total	0	0	2,054	8,672	0	10,726
Regulatory						
909154 Accommodation Fit-Ups and Renovations	0	0	500	0	0	500

City Of Ottawa
 2023 Draft Capital Budget
 Community Services Committee
 Capital Funding Summary
 In Thousands (\$000)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Regulatory Total	0	0	500	0	0	500
Service Enhancements						
910820 2023 Accessibility - Cultural Services	0	0	60	0	0	60
910824 2023 Accessibility - Parks & Rec	0	0	1,615	0	0	1,615
911001 Major Capital Partnership 2023	0	0	859	0	0	859
911002 Minor Capital Partnership 2023	0	0	300	0	0	300
Service Enhancements Total	0	0	2,834	0	0	2,834
Parks, Recreation & Culture Total	1,081	0	29,675	8,672	19,500	58,929
Social Services						
Renewal of City Assets						
910815 2023 Buildings-Social Services	0	0	300	0	0	300
Renewal of City Assets Total	0	0	300	0	0	300
Service Enhancements						
910825 2023 Accessibility - Social Services	0	0	60	0	0	60
Service Enhancements Total	0	0	60	0	0	60
Social Services Total	0	0	360	0	0	360
Grand Total	1,081	0	31,355	8,672	20,500	61,609