



Ottawa

Draft

# BUDGET

# 2024

Advancing Ottawa: A plan for a resilient, affordable and connected city

Emergency Preparedness and Protective Services Committee

Tabled – November 8, 2023



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## **Business and Technical Support Services – Emergency and Protective Services 2024 Service Area Summary**

The Business and Technical Support Services unit (BTSS) provides centralized strategic and operational support to all services within the department. It provides key business support functions and expertise such as project and program management, communications, legislative agenda, audit coordination, policy review and development, digital services support, and fulfilling corporate obligations and reporting. The BTSS supports the General Manager's office, department leadership, and operational services/branches, and works with the other BTSS/BSS units across the corporation to increase organizational effectiveness, efficiency, and collaboration between departments. The BTSS also provides technical support services that provide unique and specialized technical expertise that support core departmental operations, programs, activities, or systems.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
General Manager's Office	979	423	423	442	19
Business & Technical Support Services	4,308	4,343	4,311	4,502	191
<b>Gross Expenditure</b>	<b>5,287</b>	<b>4,766</b>	<b>4,734</b>	<b>4,944</b>	<b>210</b>
Recoveries & Allocations	0	0	0	0	0
Revenue	(433)	(32)	0	0	0
<b>Net Requirement</b>	<b>4,854</b>	<b>4,734</b>	<b>4,734</b>	<b>4,944</b>	<b>210</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	4,752	4,612	4,592	4,802	210
Overtime	227	7	7	7	0
Material & Services	300	147	132	132	0
Transfers/Grants/Financial Charges	1	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	7	0	3	3	0
<b>Gross Expenditures</b>	<b>5,287</b>	<b>4,766</b>	<b>4,734</b>	<b>4,944</b>	<b>210</b>
Recoveries & Allocations	0	0	0	0	0
<b>Net Expenditure</b>	<b>5,287</b>	<b>4,766</b>	<b>4,734</b>	<b>4,944</b>	<b>210</b>
<b>Revenues By Type</b>					
Federal	(3)	0	0	0	0
Provincial	(421)	(14)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(9)	(18)	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(433)</b>	<b>(32)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>4,854</b>	<b>4,734</b>	<b>4,734</b>	<b>4,944</b>	<b>210</b>
<b>Full Time Equivalents</b>			<b>36.00</b>	<b>36.00</b>	<b>0.00</b>

## **Emergency and Protective Services Department 2024 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 and supports to prevent, mitigate, prepare, respond and recover from emergencies and to support planned events
- Providing a safe and secure environment for all persons at City facilities through the delivery of 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*
- Providing public education through information sessions focused on individual emergency preparedness ("Are You Ready?") and community emergency preparedness ("Community Emergency Toolkit"); delivering emergency management training to staff and external stakeholders
- Providing security services such as security systems/technologies (access control, intrusion detection, CCTV), operating a 24/7 Security Operations Centre, as well as Security Guard Services at City Administrative facilities
- Providing Photo Identification services and security-related education/training to staff
- Managing over 7,400 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 with the Ottawa Police Services Board 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Public Safety Service - Operating Resource Requirement Analysis	11,996	13,003	12,480	13,100	620
9.1.1	2,411	2,457	2,480	2,530	50
<b>Gross Expenditure</b>	<b>14,407</b>	<b>15,460</b>	<b>14,960</b>	<b>15,630</b>	<b>670</b>
Recoveries & Allocations	(5,545)	(5,651)	(5,171)	(5,251)	(80)
Revenue	(506)	(340)	(270)	(270)	0
<b>Net Requirement</b>	<b>8,356</b>	<b>9,469</b>	<b>9,519</b>	<b>10,109</b>	<b>590</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	2,701	3,274	2,751	3,051	300
Overtime	107	71	8	8	0
Material & Services	9,146	9,627	9,707	10,027	320
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	2,453	2,488	2,494	2,544	50
<b>Gross Expenditures</b>	<b>14,407</b>	<b>15,460</b>	<b>14,960</b>	<b>15,630</b>	<b>670</b>
Recoveries & Allocations	(5,545)	(5,651)	(5,171)	(5,251)	(80)
<b>Net Expenditure</b>	<b>8,862</b>	<b>9,809</b>	<b>9,789</b>	<b>10,379</b>	<b>590</b>
<b>Revenues By Type</b>					
Federal	(93)	0	0	0	0
Provincial	(138)	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(275)	(340)	(270)	(270)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(506)</b>	<b>(340)</b>	<b>(270)</b>	<b>(270)</b>	<b>0</b>
<b>Net Requirement</b>	<b>8,356</b>	<b>9,469</b>	<b>9,519</b>	<b>10,109</b>	<b>590</b>
<b>Full Time Equivalents</b>			<b>23.00</b>	<b>25.00</b>	<b>2.00</b>



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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
<b>Emergency Management course fees</b>							
Emergency Management course fee- External participant * <sup>1</sup>	100.00	100.00	100.00	0.0%	0.0%	01-Apr-24	
Emergency Management course cancellation fee - Internal participant * <sup>1</sup>	100.00	100.00	100.00	0.0%	0.0%	01-Apr-24	
Emergency Management course cancellation fee - External participant * <sup>1</sup>	100.00	100.00	100.00	0.0%	0.0%	01-Apr-24	
<b>Notes:</b>							
* Fees calculated per day + HST applicable.							
<sup>1</sup> Permission from Office of the Fire Marshal and Emergency Management to charge fees for cost recovery.							

## **Emergency and Protective Services Department 2024 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.

OFS remains committed to continuously improving emergency response times, effective risk planning, and proactive fire protection and prevention. Through the annual international accreditation (Commission on Fire Accreditation International), Ottawa Fire uses performance indicators and community risk assessments to determine optimal response models and develop new programs.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Chief's Office	589	545	545	556	11
Operations	162,572	161,264	161,264	167,259	5,995
Prevention	6,795	7,087	7,087	7,254	167
Communications	6,463	6,935	6,935	7,192	257
Operational Support	6,879	6,820	6,820	7,225	405
<b>Gross Expenditure</b>	<b>183,298</b>	<b>182,651</b>	<b>182,651</b>	<b>189,486</b>	<b>6,835</b>
Recoveries & Allocations	(155)	0	0	0	0
Revenue	(1,655)	(1,353)	(1,253)	(1,268)	(15)
<b>Net Requirement</b>	<b>181,488</b>	<b>181,298</b>	<b>181,398</b>	<b>188,218</b>	<b>6,820</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	155,212	160,855	160,855	166,447	5,592
Overtime	8,865	3,417	3,417	3,485	68
Material & Services	5,232	3,898	3,898	4,474	576
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	9,619	9,483	9,483	9,923	440
Program Facility Costs	2,957	3,503	3,503	3,622	119
Other Internal Costs	1,413	1,495	1,495	1,535	40
<b>Gross Expenditures</b>	<b>183,298</b>	<b>182,651</b>	<b>182,651</b>	<b>189,486</b>	<b>6,835</b>
Recoveries & Allocations	(155)	0	0	0	0
<b>Net Expenditure</b>	<b>183,143</b>	<b>182,651</b>	<b>182,651</b>	<b>189,486</b>	<b>6,835</b>
<b>Revenues By Type</b>					
Federal	(240)	0	0	0	0
Provincial	(185)	(160)	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(1,230)	(1,193)	(1,253)	(1,268)	(15)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(1,655)</b>	<b>(1,353)</b>	<b>(1,253)</b>	<b>(1,268)</b>	<b>(15)</b>
<b>Net Requirement</b>	<b>181,488</b>	<b>181,298</b>	<b>181,398</b>	<b>188,218</b>	<b>6,820</b>
<b>Full Time Equivalent</b>			<b>975.00</b>	<b>987.00</b>	<b>12.00</b>

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
<b>Hazmat Fees and Charges (minimum charge of 1 hour)</b>							
Hazmat Vehicle & Techs*	765.00	780.00	800.00	2.6%	4.6%	01-Apr-24	(15)
Pump & Crew*	976.00	996.00	1,021.00	2.5%	4.6%	01-Apr-24	
Ladder, Aerial, Platform & Crew*	723.00	737.00	755.00	2.4%	4.4%	01-Apr-24	
Incident Commander & Vehicle*	486.00	496.00	508.00	2.4%	4.5%	01-Apr-24	
Safety Officer & Vehicle*	439.00	448.00	459.00	2.5%	4.6%	01-Apr-24	
Water Rescue & Vehicle*	378.00	386.00	396.00	2.6%	4.8%	01-Apr-24	
Hose Tender*	608.00	620.00	636.00	2.6%	4.6%	01-Apr-24	
Supply Tender*	359.00	366.00	375.00	2.5%	4.5%	01-Apr-24	
Foam Tender*	359.00	366.00	375.00	2.5%	4.5%	01-Apr-24	
Heavy Rescue*	723.00	737.00	755.00	2.4%	4.4%	01-Apr-24	
Tanker*	359.00	366.00	375.00	2.5%	4.5%	01-Apr-24	
Command RV Vehicle*	359.00	366.00	375.00	2.5%	4.5%	01-Apr-24	
Service Vehicle*	181.00	185.00	190.00	2.7%	5.0%	01-Apr-24	
Maintenance Vehicle*	181.00	185.00	190.00	2.7%	5.0%	01-Apr-24	
Hazmat Support Vehicle*	181.00	185.00	190.00	2.7%	5.0%	01-Apr-24	
Rehab Vehicle*	181.00	185.00	190.00	2.7%	5.0%	01-Apr-24	
Heavy Equipment Rental*	Cost + 15%	Cost + 15%	Cost + 15%			01-Apr-24	
Initial Hazard Assessment Team*	346.00	353.00	362.00	2.5%	4.6%	01-Apr-24	
Consumable Materials*	Cost + 15%	Cost + 15%	Cost + 15%			01-Apr-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
<b>Fire Prevention</b>							
1) File Search (only) Fees							
Residential*	113.00	115.00	118.00	2.6%	4.4%	01-Apr-24	
Non-Residential*	227.00	232.00	238.00	2.6%	4.8%	01-Apr-24	
Replacement Documentation*	92.00	94.00	96.00	2.1%	4.3%	01-Apr-24	
2) General Fire Inspections Fees							
Inspections: less than 3 storeys, warehouses and other industrial buildings under 5,000 sq. ft.*	451.00	460.00	472.00	2.6%	4.7%	01-Apr-24	
Inspections: for 4-6 storeys, warehouses and other industrial buildings between 5,000 - 15,000 sq. ft.*	722.00	736.00	754.00	2.4%	4.4%	01-Apr-24	
Inspections: for 7-12 storeys, warehouses and other industrial buildings over 15,000 sq. ft.*	903.00	921.00	944.00	2.5%	4.5%	01-Apr-24	
Inspections: for 13 storeys or higher, or an especially large complex.*	1,174.00	1,197.00	1,227.00	2.5%	4.5%	01-Apr-24	
Daycares/Nurseries Inspections*	119.00	121.00	124.00	2.5%	4.2%	01-Apr-24	
Group Home Inspections (Max 4 residents)*	119.00	121.00	124.00	2.5%	4.2%	01-Apr-24	
Fire Summary Reports*	92.00	94.00	96.00	2.1%	4.3%	01-Apr-24	
Fire Safety Plan - Includes application, document review and site inspection.*	179.00	183.00	188.00	2.7%	5.0%	01-Apr-24	
Fire Safety Plan - Includes application, document review and site inspection - Multiple building ( 3 or more) property.*	518.00	528.00	-	0.0%	0.0%	01-Apr-24	
<b>Risk Safety Management Plan Review:</b>							
Level 1*	599.00	611.00	626.00	2.5%	4.5%	01-Apr-24	
Level 2*	1,196.00	1,220.00	1,251.00	2.5%	4.6%	01-Apr-24	
Re-Inspection Fee - Applicable to the third visit to any property for non-compliance.*	119.00	121.00	124.00	2.5%	4.2%	01-Apr-24	
Marijuana Grow-Op Inspections (MGO) - Investigation and compliance.*	599.00	611.00	626.00	2.5%	4.5%	01-Apr-24	
Fire Drill and Safety Planning Review - On-Site drill assessment and safety plan review (vulnerable occupancies are excluded).*	263.00	268.00	275.00	2.6%	4.6%	01-Apr-24	
Open Air Fire Permits	14.00	14.00	15.00	7.1%	7.1%	01-Apr-24	
Inspection: Specific Event Open Air Fire Permits*	55.00	56.00	57.00	1.8%	3.6%	01-Apr-24	
Agency Letter*	106.00	108.00	111.00	2.8%	4.7%	01-Apr-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
<b>Recruitment Fees:</b>							
Competition User Fee*	246.00	251.00	257.00	2.4%	4.5%	01-Apr-24	
Canadian Physical Ability Testing (CPAT)*	500.00	510.00	523.00	2.5%	4.6%	01-Apr-24	
<b>Special Events Fee:</b>							
Fire Apparatus Unit (4 Firefighters plus Truck)-Base Rate <sup>1*</sup>	1,452.00	1,481.00	1,518.00	2.5%	4.5%	01-Apr-24	
Fire Apparatus Unit (4 Firefighters plus Truck)-Hourly Rate <sup>2*</sup>	483.00	493.00	505.00	2.4%	4.6%	01-Apr-24	
Additional Firefighter(s)-Base Rate <sup>1*</sup>	257.00	262.00	269.00	2.7%	4.7%	01-Apr-24	
Additional Firefighter(s)-Hourly Rate <sup>2*</sup>	87.00	89.00	91.00	2.2%	4.6%	01-Apr-24	
Fire Prevention Officer-Base Rate <sup>1*</sup>	336.00	343.00	352.00	2.6%	4.8%	01-Apr-24	
Fire Prevention Officer-Hourly Rate <sup>2*</sup>	113.00	115.00	118.00	2.6%	4.4%	01-Apr-24	
Chief Officer-Base Rate <sup>1*</sup>	379.00	387.00	397.00	2.6%	4.7%	01-Apr-24	
Chief Officer-Hourly Rate <sup>2*</sup>	125.00	128.00	131.00	2.3%	4.8%	01-Apr-24	
<b>Total Departmental</b>							<b>(15)</b>

**Notes:**

\* HST applicable

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

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

## **Emergency and Protective Services Department 2024 Service Area Summary - Ottawa Paramedic Service**

The Ottawa Paramedic Service provides an emergency response and patient care to 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, which includes 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, Special Operations maintains three specialized teams: the Paramedic Marine Unit, the Paramedic Support Unit, and the Paramedic Tactical Unit. Marine Paramedics support water-based operations, while Paramedics working in the Paramedic Support Unit and the Paramedic Tactical Unit support Police operations and other high-risk events including CBRNE/Hazmat, active threats, public order, missing person searches, and warrant executions. The Paramedic Service also delivers public education programs for the public and City staff, manages medical equipment purchases for the City, and oversees the Public Access Defibrillator Program, which places automated external defibrillators in public and private buildings.

### **Programs/Services Offered**

- The Ministry of Health funds the following:
  - The Ottawa Paramedic Service (Land Ambulance Service) at 50% funded.
  - The Ottawa Central Ambulance Communications Centre at 100% funded.
  - The Dedicated Offload Nurse Program and Neonatal Transport Unit are 100% funded.
- Community Paramedic Programs are 100% funded by the Ministry of Health and the Ministry of Long-Term Care.
- Public Education Programs that promote public safety, prevention, and awareness are cost recovery.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Ottawa Paramedic Service	124,126	119,838	117,928	123,929	6,001
CACC (Dispatch)	11,510	12,770	12,770	12,769	(1)
Program Support	0	2,310	2,310	3,185	875
<b>Gross Expenditure</b>	<b>135,636</b>	<b>134,918</b>	<b>133,008</b>	<b>139,883</b>	<b>6,875</b>
Recoveries & Allocations	(2,200)	(180)	(180)	(180)	0
Revenue	(83,238)	(78,446)	(77,191)	(79,236)	(2,045)
<b>Net Requirement</b>	<b>50,198</b>	<b>56,292</b>	<b>55,637</b>	<b>60,467</b>	<b>4,830</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	94,119	101,537	101,230	105,895	4,665
Overtime	5,667	2,709	2,709	3,159	450
Material & Services	13,589	14,856	13,253	13,987	734
Transfers/Grants/Financial Charges	5,537	0	0	0	0
Fleet Costs	9,988	10,906	10,906	10,906	0
Program Facility Costs	2,136	2,255	2,255	2,406	151
Other Internal Costs	4,600	2,655	2,655	3,530	875
<b>Gross Expenditures</b>	<b>135,636</b>	<b>134,918</b>	<b>133,008</b>	<b>139,883</b>	<b>6,875</b>
Recoveries & Allocations	(2,200)	(180)	(180)	(180)	0
<b>Net Expenditure</b>	<b>133,436</b>	<b>134,738</b>	<b>132,828</b>	<b>139,703</b>	<b>6,875</b>
<b>Revenues By Type</b>					
Federal	(720)	(101)	(18)	(18)	0
Provincial	(81,189)	(77,115)	(76,083)	(78,108)	(2,025)
Own Funds	0	0	0	0	0
Fees and Services	(1,329)	(1,230)	(1,090)	(1,110)	(20)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(83,238)</b>	<b>(78,446)</b>	<b>(77,191)</b>	<b>(79,236)</b>	<b>(2,045)</b>
<b>Net Requirement</b>	<b>50,198</b>	<b>56,292</b>	<b>55,637</b>	<b>60,467</b>	<b>4,830</b>
<b>Full Time Equivalents</b>			<b>740.80</b>	<b>768.80</b>	<b>28.00</b>



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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
<b>Program Fees</b>							(10)
Standard First Aid Certification (two day course)*	140.45	143.25	146.85	2.5%	4.6%	01-Apr-24	
Standard First Aid Recertification (one day course)*	92.70	94.55	96.90	2.5%	4.5%	01-Apr-24	
Emergency First Aid Recertification (one day course)*	92.70	94.55	96.90	2.5%	4.5%	01-Apr-24	
Cardiopulmonary Resuscitation (CPR) "C" and Automated External Defibrillator (AED) (half day course)*	55.60	56.70	58.10	2.5%	4.5%	01-Apr-24	
Health Care Provider CPR "C"/AED (half day course)*	71.50	72.95	74.75	2.5%	4.5%	01-Apr-24	
Oxygen Therapy and Airway Management (half day course)*	71.50	72.95	74.75	2.5%	4.5%	01-Apr-24	
First Aid Instructor Certification (two day course)*	239.30	244.00	250.10	2.5%	4.5%	01-Apr-24	
First Aid Instructor Cross-Over Clinic (half day course)*	122.25	124.70	127.80	2.5%	4.5%	01-Apr-24	
Training off-site fee (one day course)*	53.00	54.05	55.40	2.5%	4.5%	01-Apr-24	
Training off-site fee (two day course)*	79.60	81.20	83.25	2.5%	4.6%	01-Apr-24	
<b>Special Events Fees<sup>1</sup></b>							(10)
Two Person Paramedic Resource - Hourly Rate*	265.30	270.60	277.20	2.5%	4.5%	01-Apr-24	
Single Paramedic Resource - Hourly Rate* <sup>2</sup>	132.65	135.20	138.60	2.5%	4.5%	01-Apr-24	
<b>Total Departmental</b>							<b>(20)</b>

**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 and Protective Services Department 2024 Service Area Summary - By-law and Regulatory Services**

The mandate of By-law and 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 and 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 and 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 and 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Operations	24,953	26,893	25,371	31,226	5,855
Spay Neuter Clinic	594	597	542	557	15
Municipal Animal Shelter Services	988	1,232	1,232	1,382	150
<b>Gross Expenditure</b>	<b>26,535</b>	<b>28,722</b>	<b>27,145</b>	<b>33,165</b>	<b>6,020</b>
Recoveries & Allocations	(1,124)	(942)	(395)	(4,845)	(4,450)
Revenue	(31,096)	(33,252)	(32,092)	(33,607)	(1,515)
<b>Net Requirement</b>	<b>(5,685)</b>	<b>(5,472)</b>	<b>(5,342)</b>	<b>(5,287)</b>	<b>55</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	18,770	20,433	20,433	24,663	4,230
Overtime	882	906	277	302	25
Material & Services	4,546	4,702	4,819	6,214	1,395
Transfers/Grants/Financial Charges	864	993	1	1	0
Fleet Costs	1,101	1,243	1,136	1,501	365
Program Facility Costs	24	31	26	31	5
Other Internal Costs	348	414	453	453	0
<b>Gross Expenditures</b>	<b>26,535</b>	<b>28,722</b>	<b>27,145</b>	<b>33,165</b>	<b>6,020</b>
Recoveries & Allocations	(1,124)	(942)	(395)	(4,845)	(4,450)
<b>Net Expenditure</b>	<b>25,411</b>	<b>27,780</b>	<b>26,750</b>	<b>28,320</b>	<b>1,570</b>
<b>Revenues By Type</b>					
Federal	(166)	0	0	0	0
Provincial	(2,006)	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(28,924)	(33,252)	(32,092)	(33,607)	(1,515)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(31,096)</b>	<b>(33,252)</b>	<b>(32,092)</b>	<b>(33,607)</b>	<b>(1,515)</b>
<b>Net Requirement</b>	<b>(5,685)</b>	<b>(5,472)</b>	<b>(5,342)</b>	<b>(5,287)</b>	<b>55</b>
<b>Full Time Equivalents</b>			<b>218.29</b>	<b>222.29</b>	<b>4.00</b>

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
<b>Business Licensing</b>							(90)
Application Processing Fee	57.00	57.00	58.00	1.8%	1.8%	01-Jan-24	
Canada Day Lottery Fee	100.00	100.00	102.00	2.0%	2.0%	01-Jan-24	
Duplicate Permit Fee	50.00	20.00	20.00	0.0%	-60.0%	01-Jan-24	
Renewal late fee	57.00	57.00	58.00	1.8%	1.8%	01-Jan-24	
Location transfer	100.00	100.00	102.00	2.0%	2.0%	01-Jan-24	
Ownership transfer	50.00	50.00	51.00	2.0%	2.0%	01-Jan-24	
Vehicle reinspection	55.00	55.00	56.00	1.8%	1.8%	01-Jan-24	
Vehicle to replacement vehicle	55.00	56.00	57.00	1.8%	3.6%	01-Jan-24	
Adult Entertainment Parlour (Owner) <sup>1</sup>	7,251.00	7,396.00	7,581.00	2.5%	4.6%	01-Jan-24	
Adult Entertainment Parlour (Operator) <sup>1</sup>	1,373.00	1,400.00	1,435.00	2.5%	4.5%	01-Jan-24	
Adult Entertainment Stores A <sup>1</sup>	703.00	717.00	735.00	2.5%	4.6%	01-Jan-24	
Adult Entertainment Stores B <sup>1</sup>	68.00	69.00	71.00	2.9%	4.4%	01-Jan-24	
All Night Dance Events <sup>1</sup>	318.00	324.00	332.00	2.5%	4.4%	01-Jan-24	
Amusement Places <sup>1</sup>	194.00	198.00	203.00	2.5%	4.6%	01-Jan-24	
Auctioneer A (Annual) <sup>1</sup>	474.00	483.00	495.00	2.5%	4.4%	01-Jan-24	
Auctioneer B (Per Event) <sup>1</sup>	160.00	163.00	167.00	2.5%	4.4%	01-Jan-24	
Body Rub Parlour <sup>1</sup>	1,371.00	1,398.00	1,433.00	2.5%	4.5%	01-Jan-24	
Driving School (Owner/Operator) <sup>1</sup>	465.00	474.00	486.00	2.5%	4.5%	01-Jan-24	
Driving School (Instructor) <sup>1</sup>	168.00	171.00	175.00	2.3%	4.2%	01-Jan-24	
Driving School (Initial vehicle inspection) <sup>1</sup>	54.00	55.00	56.00	1.8%	3.7%	01-Jan-24	
Exhibitions (per event) <sup>1</sup>	284.00	290.00	297.00	2.4%	4.6%	01-Jan-24	
Exhibitions (each additional day)	54.00	55.00	56.00	1.8%	3.7%	01-Jan-24	
Exotic Animal Entertainment <sup>1</sup>	284.00	290.00	297.00	2.4%	4.6%	01-Jan-24	
Exotic Animal Rescue Establishments <sup>1</sup>	143.00	146.00	150.00	2.7%	4.9%	01-Jan-24	
Flea Markets (C-Annual) <sup>1</sup>	2,084.00	2,126.00	2,179.00	2.5%	4.6%	01-Jan-24	
Flea Markets (A-day) <sup>1</sup>	284.00	290.00	297.00	2.4%	4.6%	01-Jan-24	
Food Premises <sup>1</sup>	212.00	216.00	221.00	2.3%	4.2%	01-Jan-24	
Group Home Old Nepean and Old Gloucester <sup>1</sup>	136.00	139.00	142.00	2.2%	4.4%	01-Jan-24	
Group Home Cumberland (New) <sup>1</sup>	126.00	129.00	132.00	2.3%	4.8%	01-Jan-24	
Group Home Cumberland (Renewal)	36.00	37.00	38.00	2.7%	5.6%	01-Jan-24	
Kennel - Boarding <sup>1</sup>	116.00	118.00	121.00	2.5%	4.3%	01-Jan-24	
Kennel - In-Home Breeding	84.00	86.00	88.00	2.3%	4.8%	01-Jan-24	
Kennel - Recreational	84.00	86.00	88.00	2.3%	4.8%	01-Jan-24	
Payday Loan Establishment <sup>1</sup>	561.00	572.00	586.00	2.4%	4.5%	01-Jan-24	
Payday Loan Establishment poster or replacement	20.00	20.00	20.00	0.0%	0.0%	01-Jan-24	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
<b>Business Licensing cont'd</b>							
Pet Shop <sup>1</sup>	119.00	121.00	124.00	2.5%	4.2%	01-Jan-24	
Public Garage <sup>1</sup>	212.00	216.00	221.00	2.3%	4.2%	01-Jan-24	
Rickshaw Operators	52.00	53.00	54.00	1.9%	3.8%	01-Jan-24	
Rickshaw Owners	99.00	101.00	103.00	2.0%	4.0%	01-Jan-24	
Rooming House Owner 4-10 rooming units <sup>1</sup>	200.00	204.00	209.00	2.5%	4.5%	01-Jan-24	
Rooming House Owner 11-20 rooming units <sup>1</sup>	266.00	271.00	278.00	2.6%	4.5%	01-Jan-24	
Rooming House Owner 21-30 rooming units <sup>1</sup>	339.00	346.00	355.00	2.6%	4.7%	01-Jan-24	
Rooming House Owner 31-40 rooming units <sup>1</sup>	401.00	409.00	419.00	2.4%	4.5%	01-Jan-24	
Rooming House Owner 41-50 rooming units <sup>1</sup>	474.00	483.00	495.00	2.5%	4.4%	01-Jan-24	
Rooming House Owner 51-60 rooming units <sup>1</sup>	538.00	549.00	563.00	2.6%	4.6%	01-Jan-24	
Rooming House Owner over 60 rooming units <sup>1</sup>	568.00	579.00	593.00	2.4%	4.4%	01-Jan-24	
Salvage Yards <sup>1</sup>	175.00	179.00	183.00	2.2%	4.6%	01-Jan-24	
Second-hand Goods Shops <sup>1</sup>	175.00	179.00	183.00	2.2%	4.6%	01-Jan-24	
Snow Plow Contractors <sup>1</sup>	292.00	298.00	305.00	2.3%	4.5%	01-Jan-24	
Snow Plow Vehicles	36.00	37.00	38.00	2.7%	5.6%	01-Jan-24	
Temporary Sign Lessors <sup>1</sup>	416.00	424.00	435.00	2.6%	4.6%	01-Jan-24	
Tobacco Vendors <sup>1</sup>	889.00	907.00	930.00	2.5%	4.6%	01-Jan-24	
Private Parking Enforcement Agency <sup>1</sup>	340.00	347.00	356.00	2.6%	4.7%	01-Jan-24	
<b>Refreshment Vendors</b>							
<b>Mobile Refreshment Vehicle - Urban</b>							
Licence "A" Annual <sup>1</sup>	3,433.00	3,502.00	3,590.00	2.5%	4.6%	01-Jan-24	
Licence "B" six months <sup>1</sup>	2,219.00	2,263.00	2,320.00	2.5%	4.6%	01-Jan-24	
Licence "C" monthly <sup>1</sup>	339.00	346.00	355.00	2.6%	4.7%	01-Jan-24	
Licence "D" special event (1-21 days) <sup>1</sup>	270.00	275.00	282.00	2.5%	4.4%	01-Jan-24	
Licence "E" special event per day (1-4 days) <sup>1</sup>	199.00	203.00	203.00	0.0%	2.0%	01-Jan-24	
Licence "F" roadway annual <sup>1</sup>	3,433.00	3,502.00	3,590.00	2.5%	4.6%	01-Jan-24	
Licence "G" roadway six months <sup>1</sup>	2,219.00	2,263.00	2,320.00	2.5%	4.6%	01-Jan-24	
Licence "H" roadway monthly <sup>1</sup>	339.00	346.00	355.00	2.6%	4.7%	01-Jan-24	
Licence "I" Canada Day <sup>1</sup>	179.00	183.00	187.00	2.2%	4.5%	01-Jan-24	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
<b>Refreshment Vendors cont'd</b>							
<b>Mobile Canteen - Urban</b>							
Licence "A" Annual <sup>1</sup>	740.00	755.00	774.00	2.5%	4.6%	01-Jan-24	
Licence "B" Six months <sup>1</sup>	538.00	549.00	563.00	2.6%	4.6%	01-Jan-24	
Licence "C" Monthly <sup>1</sup>	267.00	272.00	279.00	2.6%	4.5%	01-Jan-24	
Licence "D" Special Event (1-21 days) <sup>1</sup>	235.00	240.00	246.00	2.5%	4.7%	01-Jan-24	
Licence "E" Special Event per day (1-4 days) <sup>1</sup>	199.00	203.00	203.00	0.0%	2.0%	01-Jan-24	
<b>Mobile Refreshment Cart - Urban</b>							
Licence "A" Annual <sup>1</sup>	601.00	613.00	628.00	2.4%	4.5%	01-Jan-24	
Licence "B" Six months <sup>1</sup>	401.00	409.00	419.00	2.4%	4.5%	01-Jan-24	
Licence "C" Monthly <sup>1</sup>	267.00	272.00	279.00	2.6%	4.5%	01-Jan-24	
Licence "D" Special Event (1-21 days) <sup>1</sup>	235.00	240.00	246.00	2.5%	4.7%	01-Jan-24	
Licence "E" Special Event per day (1-4 days) <sup>1</sup>	199.00	203.00	203.00	0.0%	2.0%	01-Jan-24	
Licence "F" Sidewalk Annual <sup>1</sup>	601.00	613.00	628.00	2.4%	4.5%	01-Jan-24	
Licence "G" Sidewalk Six Months <sup>1</sup>	401.00	409.00	419.00	2.4%	4.5%	01-Jan-24	
Licence "H" Sidewalk Monthly <sup>1</sup>	267.00	272.00	279.00	2.6%	4.5%	01-Jan-24	
Licence "I" Canada Day <sup>1</sup>	179.00	183.00	188.00	2.7%	5.0%	01-Jan-24	
<b>Refreshment Stand - Urban</b>							
Licence "A" Annual <sup>1</sup>	805.00	821.00	842.00	2.6%	4.6%	01-Jan-24	
Licence "B" Six Months <sup>1</sup>	538.00	549.00	563.00	2.6%	4.6%	01-Jan-24	
Licence "C" Monthly <sup>1</sup>	267.00	272.00	279.00	2.6%	4.5%	01-Jan-24	
Licence "D" Special Event (1-21 days) <sup>1</sup>	235.00	240.00	246.00	2.5%	4.7%	01-Jan-24	
Licence "E" Special Event per day (1-4 days) <sup>1</sup>	179.00	183.00	183.00	0.0%	2.2%	01-Jan-24	
<b>Itinerant Seller - Urban</b>							
Licence "A" Annual <sup>1</sup>	538.00	549.00	562.00	2.4%	4.5%	01-Jan-24	
Licence "B" Six Months <sup>1</sup>	339.00	346.00	355.00	2.6%	4.7%	01-Jan-24	
Licence "C" Monthly <sup>1</sup>	299.00	305.00	313.00	2.6%	4.7%	01-Jan-24	
Licence "D" Special Event (1-21 days) <sup>1</sup>	270.00	275.00	282.00	2.5%	4.4%	01-Jan-24	
Licence "E" Special Event per day (1-4 days) <sup>1</sup>	179.00	183.00	183.00	0.0%	2.2%	01-Jan-24	
Licence "F" Sidewalk Annual <sup>1</sup>	538.00	549.00	563.00	2.6%	4.6%	01-Jan-24	
Licence "G" Sidewalk Six Months <sup>1</sup>	339.00	346.00	355.00	2.6%	4.7%	01-Jan-24	
Licence "H" Sidewalk Monthly <sup>1</sup>	299.00	305.00	313.00	2.6%	4.7%	01-Jan-24	
Licence "I" Canada Day <sup>1</sup>	179.00	183.00	188.00	2.7%	5.0%	01-Jan-24	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
<b>Refreshment Vendors cont'd</b>							
<b>Mobile Refreshment Vehicle - Rural</b>							
Licence "A" Annual <sup>1</sup>	504.00	514.00	527.00	2.5%	4.6%	01-Jan-24	
Licence "B" Eight Months <sup>1</sup>	316.00	322.00	330.00	2.5%	4.4%	01-Jan-24	
Licence "C" Special Event per day (1-30 days) <sup>1</sup>	125.00	128.00	131.00	2.3%	4.8%	01-Jan-24	
<b>Itinerant Seller - Rural</b>							
Licence "A" Annual <sup>1</sup>	378.00	386.00	396.00	2.6%	4.8%	01-Jan-24	
Licence "B" Eight Months <sup>1</sup>	251.00	256.00	262.00	2.3%	4.4%	01-Jan-24	
Licence "C" Special Event per day (1-30 days) <sup>1</sup>	125.00	128.00	131.00	2.3%	4.8%	01-Jan-24	
<b>Annual Designated Space</b>							
Roadway - Removal Zone 1 (Schedule B) <sup>1</sup>	4,413.00	4,501.00	4,614.00	2.5%	4.6%	01-Jan-24	
Roadway - Removal Zone 2 (Schedule F) <sup>1</sup>	2,017.00	2,057.00	2,108.00	2.5%	4.5%	01-Jan-24	
Roadway - Removal Zone 3 (Schedule I) <sup>1</sup>	2,017.00	2,057.00	2,108.00	2.5%	4.5%	01-Jan-24	
Sidewalk - Removal Zone 1 (Schedule C) <sup>1</sup>	1,890.00	1,928.00	1,976.00	2.5%	4.6%	01-Jan-24	
Sidewalk - Removal Zone 2 (Schedule G) <sup>1</sup>	944.00	963.00	987.00	2.5%	4.6%	01-Jan-24	
Sidewalk - Removal Zone 3 (Schedule J) <sup>1</sup>	944.00	963.00	987.00	2.5%	4.6%	01-Jan-24	
<b>Towing</b>							
Tow Service Operator Licence (Annual) <sup>1</sup>	1,300.00	1,300.00	1,333.00	2.5%	N/A	01-Jan-24	
Licence for each additional Tow Truck in Operator's Fleet (Annual) <sup>1</sup>	550.00	550.00	564.00	2.5%	N/A	01-Jan-24	
Tow Truck Driver Licence (Annual) <sup>1</sup>	450.00	450.00	461.00	2.4%	N/A	01-Jan-24	
Vehicle Storage Facility Operator Licence (Annual) <sup>1</sup>	1,300.00	1,300.00	1,333.00	2.5%	N/A	01-Jan-24	
Replacement Tow Service Plate <sup>1</sup>	30.00	30.00	30.00	0.0%	N/A	01-Jan-24	
Replacement Plate Renewal Sticker <sup>1</sup>	20.00	20.00	20.00	0.0%	N/A	01-Jan-24	
<b>Portable Signs</b>							
Temporary Sign (30 day)	133.00	136.00	139.00	2.2%	4.5%	01-Jan-24	
Temporary Sign Inflatable (7 days)	82.00	84.00	86.00	2.4%	4.9%	01-Jan-24	
Storage/Impound <100 sq cm	50.00	50.00	50.00	0.0%	0.0%	01-Jan-24	
Storage/Impound >100 sq cm, <200 sq cm	100.00	100.00	100.00	0.0%	0.0%	01-Jan-24	
Storage/Impound >200 sq cm	150.00	150.00	150.00	0.0%	0.0%	01-Jan-24	
<b>Fireworks Permit</b>	57.00	75.00	77.00	2.7%	35.1%	01-Jan-24	



City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
<b>Murals</b>							
Each mural at one municipal address	150.00	150.00	150.00	0.0%	0.0%	01-Jan-24	
Each additional mural at same municipal address	50.00	50.00	50.00	0.0%	0.0%	01-Jan-24	
<b>Pet Registration and Pound Redemption</b>							
Kitten/puppy (under 6 months)	22.00	22.00	22.00	0.0%	0.0%	01-Jan-24	
Dog/cat (over 6 months) - sterilized	22.00	22.00	22.00	0.0%	0.0%	01-Jan-24	
Dog/cat (over 6 months) - unsterilized	42.00	42.00	42.00	0.0%	0.0%	01-Jan-24	
Vicious dog	104.00	104.00	104.00	0.0%	0.0%	01-Jan-24	
Service Animal	0.00	0.00	0.00	0.0%	0.0%	01-Jan-24	
Tag Replacement (after first re-issue)	10.00	10.00	10.00	0.0%	0.0%	01-Jan-24	
Dog redeemed per day for each day	52.00	53.00	53.00	0.0%	1.9%	01-Jan-24	
Cat redeemed per day for each day	40.00	41.00	41.00	0.0%	2.5%	01-Jan-24	
<b>Spay Neuter Clinic</b>							
<b>Female Dogs</b>							
Small - under 10kg.*	324.00	356.00	374.00	5.1%	15.4%	01-Jan-24	
Medium - 10 - 20 kg.*	335.00	369.00	388.00	5.1%	15.8%	01-Jan-24	
Large - 21 - 40 kg.*	377.00	415.00	436.00	5.1%	15.6%	01-Jan-24	
X-large - over 40 kg.*	430.00	473.00	497.00	5.1%	15.6%	01-Jan-24	
<b>Male Dogs</b>							
Small - under 10kg.*	293.00	322.00	338.00	5.0%	15.4%	01-Jan-24	
Medium - 10 - 20 kg.*	309.00	340.00	357.00	5.0%	15.5%	01-Jan-24	
Large - 21 - 40 kg.*	330.00	363.00	381.00	5.0%	15.5%	01-Jan-24	
X-large - over 40 kg.*	0.00	0.00	405.00	0.0%	0.0%	01-Jan-24	
<b>Female Cats*</b>	197.00	217.00	228.00	5.1%	15.7%	01-Jan-24	
<b>Male Cats*</b>	154.00	169.00	178.00	5.3%	15.6%	01-Jan-24	
<b>Other</b>							
Surgery deposit (dog or cat)	75.00	75.00	75.00	0.0%	0.0%	01-Jan-24	
Medical Supplies*	10.20	11.00	12.00	9.1%	17.6%	01-Jan-24	
Microchip insertion*	33.00	36.30	38.00	4.7%	15.2%	01-Jan-24	
<b>Surcharges</b>							
Hernia repair*	-	-	200.00	100.0%	100.0%	01-Jan-24	
Medical complication (dog or cat)*	55.00	57.20	60.00	4.9%	9.1%	01-Jan-24	
Each inguinal testicle (cryptorchid dog)*	86.00	94.60	100.00	5.7%	16.3%	01-Jan-24	
Each abdominal testicle (cryptorchid dog)*	225.00	248.00	260.00	4.8%	15.6%	01-Jan-24	
Cryptorchid (cat)*	86.00	94.60	100.00	5.7%	16.3%	01-Jan-24	
Non-resident female (dog or cat)*	28.00	30.80	50.00	62.3%	78.6%	01-Jan-24	
Non-resident male (dog or cat)*	28.00	30.80	50.00	62.3%	78.6%	01-Jan-24	
Elizabethan collar*	10.20	11.00	12.00	9.1%	17.6%	01-Jan-24	
Board/care per day fee*	20.40	22.00	23.00	4.5%	12.7%	01-Jan-24	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
<b>Special Events</b>							
By-law Enforcement Officer* <sup>2</sup>	72.00	73.00	75.00	2.7%	4.2%	01-Jan-24	
Parking Control Officer* <sup>2</sup>	67.00	68.00	70.00	2.9%	4.5%	01-Jan-24	
Property Standards Officer* <sup>2</sup>	77.00	79.00	81.00	2.5%	5.2%	01-Jan-24	
Supervisor* <sup>2</sup>	83.00	85.00	87.00	2.4%	4.8%	01-Jan-24	
<b>Noise By-law</b>							
Exemption Application fee	75.00	77.00	79.00	2.6%	5.3%	01-Jan-24	
Inspection/Monitoring fee (per hour)	75.00	77.00	79.00	2.6%	5.3%	01-Jan-24	
<b>Property Standards By-law (PSB)</b>							
Property Standards Committee Appeal processing fee	230.00	235.00	241.00	2.6%	4.8%	01-Jan-24	
<b>Property Standards By-law - Compliance report - Residential, Multiple Commercial, Industrial</b>							
1-2 units/unit	57.00	58.00	59.00	1.7%	3.5%	01-Jan-24	
More than 2, not more than 5 units/unit	42.00	43.00	44.00	2.3%	4.8%	01-Jan-24	
More than 5, not more than 15 units/unit	212.00 + 15.00 per unit above the 5th unit	216.00 + 15.00 per unit above the 5th unit	221.00 + 15.00 per unit above the 5th unit	2.5%	1.8%	01-Jan-24	
More than 15, not more than 25 units/unit	318.00 + 10.00 per unit above the 15th unit	324.00 + 10.00 per unit above the 15th unit	332.00 + 10.00 per unit above the 5th unit	2.3%	1.8%	01-Jan-24	
More than 25 units/unit	424.00 + 5.00 per unit above the 25th unit	432.00 + 5.00 per unit above the 25th unit	442.00 + 5.00 per unit above the 5th unit	2.5%	0.0%	01-Jan-24	
<b>Property Standards By-law - Compliance report - Residential, Multiple Commercial, Industrial</b>							
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-Jan-24	
Vacant and Derelict Property	106.00	108.00	111.00	2.8%	4.7%	01-Jan-24	
Vacant Property Permit - 1 year <sup>1</sup>	1,450.00	1,450.00	1,486.00	2.5%	N/A	01-Jan-24	
Replacement of Vacant Property Permit	20.00	20.00	20.00	0.0%	N/A	01-Jan-24	
<b>Property Standards By-law - Re-inspection Fee</b>							
Re-inspection fee where the timeframe provided in a Notice of Violation or Order to Comply has elapsed and the deficiency or violation remains	510.00	520.00	530.00	1.9%	3.9%	01-Jan-24	
Administration and overhead charge	15%	15%	15%	0.0%	0.0%	01-Jan-24	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
<b>Short-Term Rentals</b>							
Host permit fee (2 year) <sup>1</sup>	53.00	53.00	54.00	1.9%	1.9%	01-Jan-24	
Replacement of copy of host permit	20.00	20.00	20.00	0.0%	0.0%	01-Jan-24	
Short-term rental property manager registration fee (1 year) <sup>1</sup>	143.00	143.00	147.00	2.8%	2.8%	01-Jan-24	
Short-term rental platform registration - Tier 1 - < 100 listings (3 year) <sup>1</sup>	1,000.00	1,000.00	1,025.00	2.5%	2.5%	01-Jan-24	
Short-term rental platform registration - Tier 2 - 101-500 listings (3 year) <sup>1</sup>	2,500.00	2,500.00	2,563.00	2.5%	2.5%	01-Jan-24	
Short-term rental platform registration - Tier 3 - > 500 listings (3 year) <sup>1</sup>	5,000.00	5,000.00	5,125.00	2.5%	2.5%	01-Jan-24	
Register a prohibition against a short-term rental, per residential unit <sup>1</sup>	5.00	5.00	5.00	0.0%	0.0%	01-Jan-24	
Remove a prohibition against a short-term rental, per residential unit <sup>1</sup>	5.00	5.00	5.00	0.0%	0.0%	01-Jan-24	
<b>Vehicles-for Hire (all) - Application/Renewal Processing Fee</b>	55.00	57.00	58.00	1.8%	5.5%	01-Jan-24	
<b>Vehicles-for Hire - Taxis - New Application<sup>1</sup></b>							
Taxicab Driver - Standard	100.00	100.00	100.00	0.0%	0.0%	01-Jan-24	
Taxicab Driver - Accessible	0.00	0.00	0.00	0.0%	0.0%	01-Jan-24	
Taxi Plate Holder - Standard Taxicab	578.00	578.00	592.00	2.4%	2.4%	01-Jan-24	
Taxi Plate Holder - Accessible Taxicab	578.00	578.00	592.00	2.4%	2.4%	01-Jan-24	
Taxicab Broker - 1 to 24 taxicabs	856.00	856.00	877.00	2.5%	2.5%	01-Jan-24	
Taxicab Broker - 25 to 99 taxicabs	2,619.00	2,619.00	2,684.00	2.5%	2.5%	01-Jan-24	
Taxicab Broker - 100 or more taxicabs	7,696.00	7,696.00	7,890.00	2.5%	2.5%	01-Jan-24	
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	326.00	2.5%	2.5%	01-Jan-24	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
<b>Vehicles-for Hire - Taxis - Renewal Application<sup>1</sup></b>							
Taxicab Driver - Standard	100.00	100.00	100.00	0.0%	0.0%	01-Jan-24	
Taxicab Driver - Accessible	0.00	0.00	0.00	0.0%	0.0%	01-Jan-24	
Taxi Plate Holder - Standard Taxicab	578.00	578.00	592.00	2.4%	2.4%	01-Jan-24	
Taxi Plate Holder - Accessible Taxicab	578.00	578.00	592.00	2.4%	2.4%	01-Jan-24	
Taxicab Broker - 1 to 24 taxicabs	856.00	856.00	877.00	2.5%	2.5%	01-Jan-24	
Taxicab Broker - 25 to 99 taxicabs	2,619.00	2,619.00	2,684.00	2.5%	2.5%	01-Jan-24	
Taxicab Broker - 100 or more taxicabs	7,696.00	7,696.00	7,890.00	2.5%	2.5%	01-Jan-24	
Late fee (additional) - Taxicab Driver, Taxicab Broker	56.00	57.00	58.00	1.8%	3.6%	01-Jan-24	
Late fee (additional) - Taxi Plate Holder - Standard & Accessible	102.00	102.00	105.00	2.9%	2.9%	01-Jan-24	
<b>Vehicles-for Hire - Taxis - Licence Transfer Fees<sup>1</sup></b>							
Transfer Taxi Plate Holder to Taxi Plate Holder	4,196.00	4,196.00	4,196.00	0.0%	0.0%	01-Jan-24	
Transfer Accessible Taxi Plate Holder to Accessible Taxi Plate Holder	-	-	312.00	100.0%	100.0%	01-Jan-24	
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-Jan-24	
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-Jan-24	
Vehicle to replacement vehicle	56.00	56.00	56.00	0.0%	0.0%	01-Jan-24	
<b>Vehicles-for Hire - Taxis - Replacement of Duplicate Fees</b>							
Licence Plate	31.00	31.00	31.00	0.0%	0.0%	01-Jan-24	
Licence Certificate	20.00	20.00	20.00	0.0%	0.0%	01-Jan-24	
Change to Certificate	10.00	10.00	10.00	0.0%	0.0%	01-Jan-24	
Photo Identification	20.00	20.00	20.00	0.0%	0.0%	01-Jan-24	
Tariff Card	10.00	10.00	10.00	0.0%	0.0%	01-Jan-24	

City of Ottawa  
 Emergency & Protective Services  
 By-law and Regulatory Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
<b>Vehicles-for Hire - Taxis - Inspection fee per vehicle</b>							
Meter check after initial check	55.00	55.00	55.00	0.0%	0.0%	01-Jan-24	
Vehicle re-inspection	55.00	55.00	55.00	0.0%	0.0%	01-Jan-24	
Renewal to Priority List	55.00	55.00	55.00	0.0%	0.0%	01-Jan-24	
Addition to Priority List	55.00	55.00	55.00	0.0%	0.0%	01-Jan-24	
<b>Vehicles-for Hire - Limousines</b>							
Owner/Operator <sup>3</sup>	999.00	999.00	1,024.00	2.5%	2.5%	01-Jan-24	
Each Vehicle (except auxiliary service vehicles)	578.00	578.00	592.00	2.4%	2.4%	01-Jan-24	
Each temporary vehicle (30 days)	61.00	61.00	62.00	1.6%	1.6%	01-Jan-24	
<b>Limousines - Licence Transfer Fee</b>							
Change of named Licencee	55.00	55.00	55.00	0.0%	0.0%	01-Jan-24	
Change of premise location	104.00	100.00	100.00	0.0%	-3.8%	01-Jan-24	
Change of named Licencee to another partner	55.00	50.00	50.00	0.0%	-9.1%	01-Jan-24	
Replacement vehicle	55.00	57.00	57.00	0.0%	3.6%	01-Jan-24	
<b>Vehicles-for Hire - Private Transportation Companies (PTC) 1</b>							
PTC - 1 to 24 affiliated vehicles	856.00 + 0.11/trip	856.00 + 0.11/trip	877.00 + 0.12/trip	2.5 % / 9.0%	0.0%	01-Jan-24	
PTC - 25 to 99 affiliated vehicles	2,619.00 + 0.11/trip	2,619.00 + 0.11/trip	2,684.00 + 0.12/trip	2.5 % / 9.0%	0.0%	01-Jan-24	
PTC - 100 or more affiliated vehicles	7,696.00 + 0.11/trip	7,696.00 + 0.11/trip	7,890.00 + 0.12/trip	2.5 % / 9.0%	0.0%	01-Jan-24	
<b>Total Departmental</b>							<b>(90)</b>

**Notes:**  
<sup>1</sup> Fees subject to Application processing, Canada Day Lottery Fee, Duplicate Permit Fee and Renewal late fee, as applicable.  
<sup>2</sup> Fee per hour; a minimum charge of 3 hours will be applied, which includes on-site time, preparation and travel.  
<sup>3</sup> Processing fee applies to each application by limousine Licencee regardless of number of temporary vehicles.  
 \* HST applicable.

## **Emergency and Protective Services Department 2024 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Public Policy Development	769	825	825	1,000	175
<b>Gross Expenditure</b>	<b>769</b>	<b>825</b>	<b>825</b>	<b>1,000</b>	<b>175</b>
Recoveries & Allocations	0	0	0	0	0
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>769</b>	<b>825</b>	<b>825</b>	<b>1,000</b>	<b>175</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	762	804	804	964	160
Overtime	0	0	0	0	0
Material & Services	7	21	21	36	15
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	0	0	0	0	0
<b>Gross Expenditures</b>	<b>769</b>	<b>825</b>	<b>825</b>	<b>1,000</b>	<b>175</b>
Recoveries & Allocations	0	0	0	0	0
<b>Net Expenditure</b>	<b>769</b>	<b>825</b>	<b>825</b>	<b>1,000</b>	<b>175</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>769</b>	<b>825</b>	<b>825</b>	<b>1,000</b>	<b>175</b>
<b>Full Time Equivalents</b>			<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

**City Of Ottawa**  
**2024 Draft Capital Budget**  
**Emergency Preparedness and Protective Services Committee**  
**Capital Funding Summary**  
**In Thousands (\$000)**

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
<b>By-law &amp; Regulatory Services</b>										
Renewal of City Assets										
909118 By-law Ballistic Vest Replacement	0	80	0	0	0	0	0	0	0	80
911199 2024 Buildings-By-Law Services	0	470	0	0	0	0	0	0	0	470
911204 Bylaw Equipment Replacement (2024)	0	65	0	0	0	0	0	0	0	65
911205 By-law Vehicles and Equipment (2024)	0	259	0	0	0	0	0	0	0	259
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>874</b>
<b>By-law &amp; Regulatory Services Total</b>	<b>0</b>	<b>874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>874</b>
<b>Ottawa Fire Services</b>										
Growth										
904333 Ottawa West Fire Station Expansion	0	1,358	0	1,358	0	0	0	0	0	2,715
904334 Ottawa South Fire Station Expansion	0	255	0	255	0	0	0	0	0	510
906832 Fire Vehicles & Equipment	0	50	0	450	0	0	0	0	0	500
<b>Growth Total</b>	<b>0</b>	<b>1,663</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,725</b>
Renewal of City Assets										
908656 Fire SCBA Replacement	0	2,250	0	0	0	0	0	0	0	2,250
911192 Fire Tech. Development & Equipment-2024	0	374	0	0	0	0	0	0	0	374
911193 Specialty Fire Equip. Replacement-2024	0	370	0	0	0	0	0	0	0	370
911194 Fire Equipment Replacement Prog.-2024	0	350	0	0	0	0	0	0	0	350
911200 Fire Safety Equipment Replacement-2024	0	400	0	0	0	0	0	0	0	400
911201 Fire Facility Equipment Replacement-2024	0	320	0	0	0	0	0	0	0	320
911257 2024 Buildings-Fire Services	0	0	0	0	0	2,600	0	0	0	2,600
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>4,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,664</b>
Service Enhancements										
911202 CBRN Grant-2024	150	0	0	0	0	0	0	0	0	150
911203 USAR Grant-2024	400	0	0	0	0	0	0	0	0	400
<b>Service Enhancements Total</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Ottawa Fire Services Total</b>	<b>550</b>	<b>5,727</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,939</b>
<b>Ottawa Paramedic Services</b>										
Growth										
903350 Paramedic Post - West (2024)	0	0	0	810	0	428	0	1,013	0	2,250
911187 Paramedic Vehicles & Equipment (2024)	0	73	0	430	0	0	0	0	0	503
<b>Growth Total</b>	<b>0</b>	<b>73</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>428</b>	<b>0</b>	<b>1,013</b>	<b>0</b>	<b>2,753</b>



**City Of Ottawa**  
**2024 Draft Capital Budget**  
**Emergency Preparedness and Protective Services Committee**  
**Capital Funding Summary**  
**In Thousands (\$000)**

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Renewal of City Assets										
911188 Paramedic Defibrillator Replace (2024)	0	400	0	0	0	0	0	0	0	400
911189 Paramedic Equipment Replacement (2024)	0	300	0	0	0	0	0	0	0	300
911190 Paramedic Facilities Equip Replace 2024	0	125	0	0	0	0	0	0	0	125
911191 Paramedic Technology & Equipment (2024)	0	150	0	0	0	0	0	0	0	150
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>975</b>
<b>Ottawa Paramedic Services Total</b>	<b>0</b>	<b>1,048</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>428</b>	<b>0</b>	<b>1,013</b>	<b>0</b>	<b>3,728</b>
Public Safety Service										
Renewal of City Assets										
909832 Emergency Operations Centre Upgrade	0	50	0	0	0	0	0	0	0	50
911206 IMCMS Equipment (2024)	0	50	0	0	0	0	0	0	0	50
911207 Security Operations Eqpt Replace (2024)	0	405	0	0	0	0	0	0	0	405
911208 Emergency Operations Eqpt Replace (2024)	0	50	0	0	0	0	0	0	0	50
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555</b>
<b>Public Safety Service Total</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555</b>
<b>Grand Total</b>	<b>550</b>	<b>8,204</b>	<b>0</b>	<b>3,303</b>	<b>0</b>	<b>3,028</b>	<b>0</b>	<b>1,013</b>	<b>0</b>	<b>16,096</b>

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>											
General Manager's Office	423	423	0	19	0	0	0	0	0	442	19
Business & Technical Support Services	4,343	4,311	0	191	0	0	0	0	0	4,502	191
<b>Gross Expenditure</b>	<b>4,766</b>	<b>4,734</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,944</b>	<b>210</b>
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
Revenue	(32)	0	0	0	0	0	0	0	0	0	0
<b>Net Requirement</b>	<b>4,734</b>	<b>4,734</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,944</b>	<b>210</b>
<b>Expenditures by Type</b>											
Salaries, Wages & Benefits	4,612	4,592	0	210	0	0	0	0	0	4,802	210
Overtime	7	7	0	0	0	0	0	0	0	7	0
Material & Services	147	132	0	0	0	0	0	0	0	132	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	3	0	0	0	0	0	0	0	3	0
<b>Gross Expenditures</b>	<b>4,766</b>	<b>4,734</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,944</b>	<b>210</b>
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
<b>Net Expenditure</b>	<b>4,766</b>	<b>4,734</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,944</b>	<b>210</b>
<b>Percent of 2024 Net Expenditure Budget</b>			<b>0.0%</b>	<b>4.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.4%</b>	
<b>Revenues By Type</b>											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	(14)	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	(18)	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
<b>Total Revenue</b>	<b>(32)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Percent of 2024 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>4,734</b>	<b>4,734</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,944</b>	<b>210</b>
<b>Percent of 2024 Net Requirement Budget</b>			<b>0.0%</b>	<b>4.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.4%</b>	
<b>Full Time Equivalents (FTEs)</b>		36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>36.00</b>	<b>0.00</b>
<b>Percent of 2024 FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

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

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	(32)	32	0	
<b>Total Surplus / (Deficit)</b>	<b>(32)</b>	<b>32</b>	<b>0</b>	
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	210	0	210	0.00
<b>Total Maintain Services</b>	<b>210</b>	<b>0</b>	<b>210</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>210</b>	<b>0</b>	<b>210</b>	<b>0.00</b>

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>											
Public Safety Service - Operating Resource Requirement Analysis	13,003	12,480	0	310	0	315	0	(5)	0	13,100	620
9.1.1	2,457	2,480	0	50	0	0	0	0	0	2,530	50
<b>Gross Expenditure</b>	<b>15,460</b>	<b>14,960</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>315</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>15,630</b>	<b>670</b>
Recoveries & Allocations	(5,651)	(5,171)	0	(80)	0	0	0	0	0	(5,251)	(80)
Revenue	(340)	(270)	0	0	0	0	0	0	0	(270)	0
<b>Net Requirement</b>	<b>9,469</b>	<b>9,519</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>315</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>10,109</b>	<b>590</b>
<b>Expenditures by Type</b>											
Salaries, Wages & Benefits	3,274	2,751	0	85	0	215	0	0	0	3,051	300
Overtime	71	8	0	0	0	0	0	0	0	8	0
Material & Services	9,627	9,707	0	225	0	100	0	(5)	0	10,027	320
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	2,488	2,494	0	50	0	0	0	0	0	2,544	50
<b>Gross Expenditures</b>	<b>15,460</b>	<b>14,960</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>315</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>15,630</b>	<b>670</b>
Recoveries & Allocations	(5,651)	(5,171)	0	(80)	0	0	0	0	0	(5,251)	(80)
<b>Net Expenditure</b>	<b>9,809</b>	<b>9,789</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>315</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>10,379</b>	<b>590</b>
<b>Percent of 2024 Net Expenditure Budget</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	
<b>Revenues By Type</b>											
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	(340)	(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
<b>Total Revenue</b>	<b>(340)</b>	<b>(270)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(270)</b>	<b>0</b>
<b>Percent of 2024 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>9,469</b>	<b>9,519</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>315</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>10,109</b>	<b>590</b>
<b>Percent of 2024 Net Requirement Budget</b>			<b>0.0%</b>	<b>2.9%</b>	<b>0.0%</b>	<b>3.3%</b>	<b>0.0%</b>	<b>-0.1%</b>	<b>0.0%</b>	<b>6.2%</b>	
<b>Full Time Equivalents (FTEs)</b>		23.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	<b>25.00</b>	<b>2.00</b>
<b>Percent of 2024 FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>8.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>8.7%</b>	

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

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	(20)	70	50	
<b>Total Surplus / (Deficit)</b>	<b>(20)</b>	<b>70</b>	<b>50</b>	
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	85	0	85	0.00
Inflationary impact on corporate radio system and security services contracts.	225	0	225	0.00
Inflationary increase related to the corporate radio system charges allocated to Police Services.	(20)	0	(20)	0.00
Security costs allocation to Facility Operations related to increase in security services contract.	(60)	0	(60)	0.00
Inflationary increase related to 9-1-1 service level agreement with Police Services.	50	0	50	0.00
<b>Total Maintain Services</b>	<b>280</b>	<b>0</b>	<b>280</b>	<b>0.00</b>

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

2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<b>Growth</b>				
Industry Canada license fees related to new mobile radio units.	100	0	100	0.00
Addition of one Corporate Security Advisor to provide a 7-day per week supervisory model for the Security Operations Centre.	115	0	115	1.00
Addition of a resource for the Office of Emergency Management to support increasing workload as recommended in the 2022 OAG Audit of Governance of the City's Pandemic Response.	100	0	100	1.00
<b>Total Growth</b>	<b>315</b>	<b>0</b>	<b>315</b>	<b>2.00</b>
2024 Pressure Category / Explanation	Increase / (Decrease)			
Expense	Revenue	Net 2024 Changes	FTE Impact	
<b>Service Initiatives / Savings</b>				
Discretionary spending savings	(5)	0	(5)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(5)</b>	<b>0</b>	<b>(5)</b>	<b>0.00</b>
2024 Pressure Category / Explanation	Increase / (Decrease)			
Expense	Revenue	Net 2024 Changes	FTE Impact	
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>590</b>	<b>0</b>	<b>590</b>	<b>2.00</b>

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>											
Chief's Office	545	545	0	11	0	0	0	0	0	556	11
Operations	161,264	161,264	0	3,780	0	2,230	0	(15)	0	167,259	5,995
Prevention	7,087	7,087	0	167	0	0	0	0	0	7,254	167
Communications	6,935	6,935	0	257	0	0	0	0	0	7,192	257
Operational Support	6,820	6,820	0	405	0	0	0	0	0	7,225	405
<b>Gross Expenditure</b>	<b>182,651</b>	<b>182,651</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>2,230</b>	<b>0</b>	<b>(15)</b>	<b>0</b>	<b>189,486</b>	<b>6,835</b>
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
Revenue	(1,353)	(1,253)	0	0	0	0	0	0	(15)	(1,268)	(15)
<b>Net Requirement</b>	<b>181,298</b>	<b>181,398</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>2,230</b>	<b>0</b>	<b>(15)</b>	<b>(15)</b>	<b>188,218</b>	<b>6,820</b>
<b>Expenditures by Type</b>											
Salaries, Wages & Benefits	160,855	160,855	0	3,602	0	1,990	0	0	0	166,447	5,592
Overtime	3,417	3,417	0	68	0	0	0	0	0	3,485	68
Material & Services	3,898	3,898	0	351	0	240	0	(15)	0	4,474	576
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0	0
Fleet Costs	9,483	9,483	0	440	0	0	0	0	0	9,923	440
Program Facility Costs	3,503	3,503	0	119	0	0	0	0	0	3,622	119
Other Internal Costs	1,495	1,495	0	40	0	0	0	0	0	1,535	40
<b>Gross Expenditures</b>	<b>182,651</b>	<b>182,651</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>2,230</b>	<b>0</b>	<b>(15)</b>	<b>0</b>	<b>189,486</b>	<b>6,835</b>
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
<b>Net Expenditure</b>	<b>182,651</b>	<b>182,651</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>2,230</b>	<b>0</b>	<b>(15)</b>	<b>0</b>	<b>189,486</b>	<b>6,835</b>
<b>Percent of 2024 Net Expenditure Budget</b>			<b>0.0%</b>	<b>2.5%</b>	<b>0.0%</b>	<b>1.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.7%</b>	
<b>Revenues By Type</b>											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	(160)	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	(1,193)	(1,253)	0	0	0	0	0	0	(15)	(1,268)	(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
<b>Total Revenue</b>	<b>(1,353)</b>	<b>(1,253)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15)</b>	<b>(1,268)</b>	<b>(15)</b>
<b>Percent of 2024 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.2%</b>	<b>1.2%</b>	
<b>Net Requirement</b>	<b>181,298</b>	<b>181,398</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>2,230</b>	<b>0</b>	<b>(15)</b>	<b>(15)</b>	<b>188,218</b>	<b>6,820</b>
<b>Percent of 2024 Net Requirement Budget</b>			<b>0.0%</b>	<b>2.5%</b>	<b>0.0%</b>	<b>1.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.8%</b>	
<b>Full Time Equivalents (FTEs)</b>		975.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	<b>987.00</b>	<b>12.00</b>
<b>Percent of 2024 FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.2%</b>	

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

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Compensation savings mainly as a result of staffing delays.	350	0	350	
Compensation recovery from the Next Generation 911 Transition Project.	380	0	380	
Higher materials and services costs mainly due to Uniform Cleaning and Repairs, Safety Supplies, Janitorial Supplies, Uniforms and Tools which are off set by one time recoveries.	(120)	0	(120)	
COVID-19 related expenditures offset by Provincial Safe Restart Revenue.	(160)	160	0	
Fleet costs exceed budget mainly due to increased repairs and maintenance charges.	(200)	0	(200)	
Facility charges are higher than budget mainly as a result to snow removal.	(250)	0	(250)	
Lower revenue mainly due to loss of Recruitment and Unrealized Alarm Compliance (False Alarm) revenue which is offset by Ministry of Transportation Highway Claims.	0	(60)	(60)	
<b>Total Surplus / (Deficit)</b>	<b>0</b>	<b>100</b>	<b>100</b>	
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	3,670	0	3,670	0.00
Inflationary increases on contracted services, maintenance agreements, materials and supplies.	145	0	145	0.00
Phase-in purchase of second set requirements for bunker gear for new recruits and existing Firefighters 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	0.00
Increase in Fleet costs related to inflation on compensation contracts, contribution to capital reserve and maintenance.	440	0	440	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	125	0	125	0.00
Increase in the service level agreement with Police Services in support of the Fire computer-aided dispatch system.	40	0	40	0.00
<b>Total Maintain Services</b>	<b>4,620</b>	<b>0</b>	<b>4,620</b>	<b>0.00</b>



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

2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<b>Growth</b>				
Operating cost for the new fire station 45 in Kanata North, based on Ottawa Fire Services 2015 Station Location Study (ACS2015-COS-EPS-0021).	2,230	0	2,230	12.00
<b>Total Growth</b>	<b>2,230</b>	<b>0</b>	<b>2,230</b>	<b>12.00</b>
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Savings in discretionary spending.	(15)	0	(15)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(15)</b>	<b>0</b>	<b>(15)</b>	<b>0.00</b>
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates	0	(15)	(15)	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(15)</b>	<b>(15)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>6,835</b>	<b>(15)</b>	<b>6,820</b>	<b>12.00</b>

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>											
Ottawa Paramedic Service	119,838	117,928	(530)	2,786	0	3,760	0	(15)	0	123,929	6,001
CACC (Dispatch)	12,770	12,770	0	(1)	0	0	0	0	0	12,769	(1)
Program Support	2,310	2,310	875	0	0	0	0	0	0	3,185	875
<b>Gross Expenditure</b>	<b>134,918</b>	<b>133,008</b>	<b>345</b>	<b>2,785</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>(15)</b>	<b>0</b>	<b>139,883</b>	<b>6,875</b>
Recoveries & Allocations	(180)	(180)	0	0	0	0	0	0	0	(180)	0
Revenue	(78,446)	(77,191)	(695)	0	0	(1,330)	0	0	(20)	(79,236)	(2,045)
<b>Net Requirement</b>	<b>56,292</b>	<b>55,637</b>	<b>(350)</b>	<b>2,785</b>	<b>0</b>	<b>2,430</b>	<b>0</b>	<b>(15)</b>	<b>(20)</b>	<b>60,467</b>	<b>4,830</b>
<b>Expenditures by Type</b>											
Salaries, Wages & Benefits	101,537	101,230	(405)	1,785	0	3,285	0	0	0	105,895	4,665
Overtime	2,709	2,709	0	450	0	0	0	0	0	3,159	450
Material & Services	14,856	13,253	(125)	399	0	475	0	(15)	0	13,987	734
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0	0
Fleet Costs	10,906	10,906	0	0	0	0	0	0	0	10,906	0
Program Facility Costs	2,255	2,255	0	151	0	0	0	0	0	2,406	151
Other Internal Costs	2,655	2,655	875	0	0	0	0	0	0	3,530	875
<b>Gross Expenditures</b>	<b>134,918</b>	<b>133,008</b>	<b>345</b>	<b>2,785</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>(15)</b>	<b>0</b>	<b>139,883</b>	<b>6,875</b>
Recoveries & Allocations	(180)	(180)	0	0	0	0	0	0	0	(180)	0
<b>Net Expenditure</b>	<b>134,738</b>	<b>132,828</b>	<b>345</b>	<b>2,785</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>(15)</b>	<b>0</b>	<b>139,703</b>	<b>6,875</b>
<b>Percent of 2024 Net Expenditure Budget</b>			<b>0.3%</b>	<b>2.1%</b>	<b>0.0%</b>	<b>2.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>5.2%</b>	
<b>Revenues By Type</b>											
Federal	(101)	(18)	0	0	0	0	0	0	0	(18)	0
Provincial	(77,115)	(76,083)	(695)	0	0	(1,330)	0	0	0	(78,108)	(2,025)
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	(1,230)	(1,090)	0	0	0	0	0	0	(20)	(1,110)	(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
<b>Total Revenue</b>	<b>(78,446)</b>	<b>(77,191)</b>	<b>(695)</b>	<b>0</b>	<b>0</b>	<b>(1,330)</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>(79,236)</b>	<b>(2,045)</b>
<b>Percent of 2024 Revenue Budget</b>			<b>0.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.6%</b>	
<b>Net Requirement</b>	<b>56,292</b>	<b>55,637</b>	<b>(350)</b>	<b>2,785</b>	<b>0</b>	<b>2,430</b>	<b>0</b>	<b>(15)</b>	<b>(20)</b>	<b>60,467</b>	<b>4,830</b>
<b>Percent of 2024 Net Requirement Budget</b>			<b>-0.6%</b>	<b>5.0%</b>	<b>0.0%</b>	<b>4.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>8.7%</b>	
<b>Full Time Equivalents (FTEs)</b>		740.80	0.00	0.00	0.00	28.00	0.00	0.00	0.00	<b>768.80</b>	<b>28.00</b>
<b>Percent of 2024 FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.8%</b>	

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

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher than budgeted compensation costs in Land Ambulance service due mainly to overtime and WSIB charges.	(1,003)	0	(1,003)	
Higher costs for pharmaceuticals, medical supplies and safety supplies, medical equipment and linen service offset by savings in fleet maintenance and other purchased materials and services.	(1,603)	0	(1,603)	
Recoveries from community paramedicine programs and one-time costs.	4,326	0	4,326	
COVID-19 related costs mainly for additional staff support offset by Ministry of Health (MOH) COVID-19 revenue.	(3,480)	1,032	(2,448)	
Higher than budgeted revenue for Standby Paid Duty agreements and special events offset by lower revenue from First Aid training.	0	140	140	
Expenditures related to one time events such as POTUS Visit / Trucker Convoy Protest/OPP funeral to be partially offset by reimbursements.	(150)	83	(67)	
<b>Total Surplus / (Deficit)</b>	<b>(1,910)</b>	<b>1,255</b>	<b>(655)</b>	
2023 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Removal of the 2023 one-time temporary Community Paramedicine High Intensity Supports at Home (HISH) program funding, to be replaced with permanent funding.	(1,350)	1,350	0	0.00
Annualization of previous years' advanced hire of 14 paramedic resources (Motion No EPPSC 2023 05-03).	820	0	820	0.00
Increase in provincial funding associated with Council approved growth positions in 2023 approved budget.	0	(1,170)	(1,170)	0.00
City-wide program support costs related to land ambulance service.	875	(875)	0	0.00
<b>Total Adjustments to Base Budget</b>	<b>345</b>	<b>(695)</b>	<b>(350)</b>	<b>0.00</b>

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

2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	2,235	0	2,235	0.00
Inflationary increase on contracted services, maintenance agreements and materials and supplies.	400	0	400	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	150	0	150	0.00
<b>Total Maintain Services</b>	<b>2,785</b>	<b>0</b>	<b>2,785</b>	<b>0.00</b>
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<b>Growth</b>				
Paramedic resources required to maintain service delivery (ACS2023-EPS-OPS-0002).	900	0	900	9.00
Paramedic resources to address socio-psycho support amongst Paramedic Service staff (ACS2023-EPS-OPS-0002).	360	0	360	3.00
Increase of 9 Paramedic resources required to meet post pandemic cleaning and disinfection protocols offset by provincial revenue	875	0	875	9.00
Increase in Fleet costs related to two new paramedic vehicles added to the Ottawa Paramedic Service fleet (ACS2023-EPS-OPS-0002).	180	0	180	0.00
Increase in non-compensation costs for new Paramedic Service staff, such as uniforms and cell phones (ACS2023-EPS-OPS-0002).	115	0	115	0.00
Confirmed 100% permanent provincial funding for the Community Paramedicine HISH program.	1,255	(1,255)	0	7.00
Confirmed additional one-time provincial funding for the Community Paramedicine HISH program.	75	(75)	0	0.00
<b>Total Growth</b>	<b>3,760</b>	<b>(1,330)</b>	<b>2,430</b>	<b>28.00</b>

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

2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Savings in discretionary spending.	(15)	0	(15)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(15)</b>	<b>0</b>	<b>(15)</b>	<b>0.00</b>
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	(20)	(20)	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(20)</b>	<b>(20)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>6,875</b>	<b>(2,045)</b>	<b>4,830</b>	<b>28.00</b>

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>											
Operations	26,893	25,371	4,450	900	0	510	0	(5)	0	31,226	5,855
Spay Neuter Clinic	597	542	0	15	0	0	0	0	0	557	15
Municipal Animal Shelter Services	1,232	1,232	0	150	0	0	0	0	0	1,382	150
<b>Gross Expenditure</b>	<b>28,722</b>	<b>27,145</b>	<b>4,450</b>	<b>1,065</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>33,165</b>	<b>6,020</b>
Recoveries & Allocations	(942)	(395)	(4,450)	0	0	0	0	0	0	(4,845)	(4,450)
Revenue	(33,252)	(32,092)	0	0	0	(1,425)	0	0	(90)	(33,607)	(1,515)
<b>Net Requirement</b>	<b>(5,472)</b>	<b>(5,342)</b>	<b>0</b>	<b>1,065</b>	<b>0</b>	<b>(915)</b>	<b>0</b>	<b>(5)</b>	<b>(90)</b>	<b>(5,287)</b>	<b>55</b>
<b>Expenditures by Type</b>											
Salaries, Wages & Benefits	20,433	20,433	3,300	470	0	460	0	0	0	24,663	4,230
Overtime	906	277	0	25	0	0	0	0	0	302	25
Material & Services	4,702	4,819	1,150	200	0	50	0	(5)	0	6,214	1,395
Transfers/Grants/Financial Charges	993	1	0	0	0	0	0	0	0	1	0
Fleet Costs	1,243	1,136	0	365	0	0	0	0	0	1,501	365
Program Facility Costs	31	26	0	5	0	0	0	0	0	31	5
Other Internal Costs	414	453	0	0	0	0	0	0	0	453	0
<b>Gross Expenditures</b>	<b>28,722</b>	<b>27,145</b>	<b>4,450</b>	<b>1,065</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>33,165</b>	<b>6,020</b>
Recoveries & Allocations	(942)	(395)	(4,450)	0	0	0	0	0	0	(4,845)	(4,450)
<b>Net Expenditure</b>	<b>27,780</b>	<b>26,750</b>	<b>0</b>	<b>1,065</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>28,320</b>	<b>1,570</b>
<b>Percent of 2024 Net Expenditure Budget</b>			<b>0.0%</b>	<b>4.0%</b>	<b>0.0%</b>	<b>1.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>5.9%</b>	
<b>Revenues By Type</b>											
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	(33,252)	(32,092)	0	0	0	(1,425)	0	0	(90)	(33,607)	(1,515)
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(33,252)</b>	<b>(32,092)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,425)</b>	<b>0</b>	<b>0</b>	<b>(90)</b>	<b>(33,607)</b>	<b>(1,515)</b>
<b>Percent of 2024 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.3%</b>	<b>4.7%</b>	
<b>Net Requirement</b>	<b>(5,472)</b>	<b>(5,342)</b>	<b>0</b>	<b>1,065</b>	<b>0</b>	<b>(915)</b>	<b>0</b>	<b>(5)</b>	<b>(90)</b>	<b>(5,287)</b>	<b>55</b>
<b>Percent of 2024 Net Requirement Budget</b>			<b>0.0%</b>	<b>-19.9%</b>	<b>0.0%</b>	<b>17.1%</b>	<b>0.0%</b>	<b>0.1%</b>	<b>1.7%</b>	<b>-1.0%</b>	
<b>Full Time Equivalents (FTEs)</b>		218.29	0.00	0.00	0.00	4.00	0.00	0.00	0.00	<b>222.29</b>	<b>4.00</b>
<b>Percent of 2024 FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.8%</b>	

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

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)				
	Expense	Revenue	Net		
Overtime costs related to staff supporting emergencies and special events partially offset by reimbursements for special events costs.	(270)	135	(135)		
Voluntary payments from Private Transportation Companies related to Accessibility offset by a contribution to the Accessibility reserve.	(990)	990	0		
Higher compensation costs due to overtime partially offset by recoveries from other departments.	230	0	230		
Higher parking revenues offset by lower revenues from licensing fees related to Taxis and Private Transportation Companies.	0	35	35		
<b>Total Surplus / (Deficit)</b>	<b>(1,030)</b>	<b>1,160</b>	<b>130</b>		
	Increase / (Decrease)				
2023 Baseline Adjustment / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact	
Costs related to new Automated Speed Enforcement Processing Centre (ACS2023-PWD-TRF-0004).	4,450	0	4,450	0.00	
Recovery of Automated Speed Enforcement Processing Centre costs from program revenues (ACS2023-PWD-TRF-0004).	(4,450)	0	(4,450)	0.00	
<b>Total Adjustments to Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
	Increase / (Decrease)				
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact	
<b>Maintain Services</b>					
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	495	0	495	0.00	
Inflationary impact on contracted services, maintenance agreements and materials and supplies.	200	0	200	0.00	
Increase in Fleet costs related to inflation on compensation contracts, contribution to capital reserve and maintenance.	365	0	365	0.00	
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	5	0	5	0.00	
<b>Total Maintain Services</b>	<b>1,065</b>	<b>0</b>	<b>1,065</b>	<b>0.00</b>	

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

2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<b>Growth</b>				
By-law and Regulatory Services staff to support increased call volumes.	460	0	460	4.00
Operating costs for three new vehicles to support enforcement and administration of new programs.	50	0	50	0.00
Revenue from increased parking fines.	0	(1,425)	(1,425)	0.00
<b>Total Growth</b>	<b>510</b>	<b>(1,425)</b>	<b>(915)</b>	<b>4.00</b>
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Savings in discretionary spending.	(5)	0	(5)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(5)</b>	<b>0</b>	<b>(5)</b>	<b>0.00</b>
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	(90)	(90)	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(90)</b>	<b>(90)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>1,570</b>	<b>(1,515)</b>	<b>55</b>	<b>4.00</b>



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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget	
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate		
<b>Expenditures by Program</b>												
Public Policy Development	825	825	0	175	0	0	0	0	0	1,000	175	
<b>Gross Expenditure</b>	<b>825</b>	<b>825</b>	<b>0</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>175</b>	
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	
<b>Net Requirement</b>	<b>825</b>	<b>825</b>	<b>0</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>175</b>	
<b>Expenditures by Type</b>												
Salaries, Wages & Benefits	804	804	0	160	0	0	0	0	0	964	160	
Overtime	0	0	0	0	0	0	0	0	0	0	0	
Material & Services	21	21	0	15	0	0	0	0	0	36	15	
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	
<b>Gross Expenditures</b>	<b>825</b>	<b>825</b>	<b>0</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>175</b>	
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0	
<b>Net Expenditure</b>	<b>825</b>	<b>825</b>	<b>0</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>175</b>	
<b>Percent of 2024 Net Expenditure Budget</b>			<b>0.0%</b>	<b>21.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>21.2%</b>		
<b>Revenues By Type</b>												
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	
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Percent of 2024 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>		
<b>Net Requirement</b>	<b>825</b>	<b>825</b>	<b>0</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>175</b>	
<b>Percent of 2024 Net Requirement Budget</b>			<b>0.0%</b>	<b>21.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>21.2%</b>		
<b>Full Time Equivalents (FTEs)</b>		6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>6.00</b>	<b>0.00</b>	
<b>Percent of 2024 FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>		

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

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
<b>Total Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	20	0	20	0.00
Temporary resource to deliver work related to the 2023-2026 By-law Review Work Plan.	140	0	140	0.00
One-time professional service costs to support legal challenge to Vacant Unit By-law.	15	0	15	0.00
<b>Total Maintain Services</b>	<b>175</b>	<b>0</b>	<b>175</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>175</b>	<b>0</b>	<b>175</b>	<b>0.00</b>

# Capital Budget

**City of Ottawa**  
**2024 Draft Capital Budget**  
**Emergency Preparedness and Protective Services Committee**  
**In Thousands (\$000)**

Service Area: By-law & Regulatory Services											
Category	2024 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	874	0	874	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
<b>Total</b>	<b>874</b>	<b>0</b>	<b>874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Ottawa**  
**2024 Draft Capital Budget**  
**Service Area: By-law & Regulatory Services**  
 In Thousands (\$000)

Program Information			Financial Details					
<b>Lifecycle Renewal - By-law</b>			<b>Class of Estimate:</b>		<b>Not Applicable</b>			
Dept:	Emergency & Protective Services Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various			
Reduces greenhouse gases?		Yes - Moderate Contribution	<b>2024 Request</b>		<b>404</b>	Projected Yearend Unspent Bal.		243
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. Additionally, the program will include three new hybrid or electric vehicles.</p>			Tax Supported/ Dedicated		404	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
			<b>Forecast</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
			Authority		404	425	258	75
Spending Plan		417	425	258	75			
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			

**City of Ottawa**  
**2024 Draft Capital Budget**  
**Service Area: By-Law & Regulatory Services**  
**In Thousands (\$000)**

Project(s) within a Program Information			\$000's
<b>911204 Bylaw Equipment Replacement (2024)</b>			<b>Class of Estimate: Not Applicable</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	<b>65</b>
<p>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.</p>			
<b>911205 By-law Vehicles and Equipment (2024)</b>			<b>Class of Estimate: Not Applicable</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	<b>259</b>
<p>This project covers the purchase of three new hybrid or electric vehicles and equipment that will support operational requirements as a result of new programs and increased service requests.</p>			
<b>909118 By-law Ballistic Vest Replacement</b>			<b>Class of Estimate: Not Applicable</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	<b>80</b>
<p>This project includes the replacement of the ballistic vest plates for the entire service. Replacement is recommended by the manufacturer every 5 years due to daily wear and tear, which results in the weakening of the kevlar in the vests.</p>			

**City of Ottawa**  
**2024 Draft Capital Budget**  
**Service Area: By-law & Regulatory Services**  
 In Thousands (\$000)

Program Information			Financial Details																																																
<b>Buildings-By-Law Services</b>			<b>Class of Estimate:</b>		<b>C) Planning</b>																																														
Dept:	Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various																																														
Reduces greenhouse gases?			No		<b>2024 Request</b>		470	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. 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. Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary. Annual programming provides allocations as required for each of the service areas as follows:</p> <table border="1"> <thead> <tr> <th>Service Area</th> <th>Buildings</th> <th>Parks</th> </tr> </thead> <tbody> <tr> <td>By-Law Services</td> <td>470</td> <td></td> </tr> <tr> <td>Child Care Services</td> <td>350</td> <td></td> </tr> <tr> <td>Cultural Services</td> <td>1,960</td> <td></td> </tr> <tr> <td>Fire Services</td> <td>2,600</td> <td></td> </tr> <tr> <td>General Government</td> <td>3,400</td> <td></td> </tr> <tr> <td>Library</td> <td>2,000</td> <td></td> </tr> <tr> <td>Long Term Care</td> <td>1,425</td> <td></td> </tr> <tr> <td>Parks &amp; Recreation</td> <td>29,190</td> <td>6,600</td> </tr> <tr> <td>Roads Services</td> <td>3,665</td> <td></td> </tr> <tr> <td>Social Services</td> <td>2,300</td> <td></td> </tr> <tr> <td>Transit Services</td> <td>3,600</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>50,960</b></td> <td><b>6,600</b></td> </tr> </tbody> </table>					Service Area	Buildings	Parks	By-Law Services	470		Child Care Services	350		Cultural Services	1,960		Fire Services	2,600		General Government	3,400		Library	2,000		Long Term Care	1,425		Parks & Recreation	29,190	6,600	Roads Services	3,665		Social Services	2,300		Transit Services	3,600		<b>Total</b>	<b>50,960</b>	<b>6,600</b>	Tax Supported/ Dedicated		470		Tax Supported/ Dedicated Debt		0	
					Service Area	Buildings	Parks																																												
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Rate Supported		0		Rate Supported Debt		0																																													
Develop. Charges		0		Develop. Charges Debt		0																																													
Gas Tax		0		Gas Tax Debt		0																																													
			<b>Forecast</b>		<b>2024</b>		<b>2025</b>		<b>2026</b>		<b>2027</b>																																								
Authority			470		560		570		590																																										
Spending Plan			235		421		547		578																																										
FTEs			0		0		0		0																																										
Operating Impact			0		0		0		0																																										

**City of Ottawa**  
**2024 Draft Capital Budget**  
**Service Area: By-law & Regulatory Services**  
 In Thousands (\$000)

Project Information		Location/Description	\$000's
<b>911199 2024 Buildings-By-Law Services</b>		<b>Class of Estimate: C) Planning</b>	<b>470</b>
Category: Renewal of City Assets		Ward: CW	Year of Completion: 2027
<p>This program provides for lifecycle renewal and replacement works to existing building assets and is a component of the corporate Buildings and Parks Program.</p>			
<b>Ward</b>	<b>Location</b>	<b>Description</b>	
18	By-Law Services Administration Facility	Replace Exterior Windows	
CW	City Wide: By-Law Services Facilities	Unscheduled Works: By-Law Services	



**City of Ottawa**  
**2024 Draft Capital Budget**  
**Emergency Preparedness and Protective Services Committee**  
**In Thousands (\$000)**

Service Area: Ottawa Fire Services											
Category	2024 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	6,664	0	4,064	0	0	0	2,600	0	0	0	2,600
Growth	3,725	0	1,663	0	2,063	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	550	550	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,939</b>	<b>550</b>	<b>5,727</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

**City of Ottawa**  
**2024 Draft Capital Budget**  
**Service Area: Ottawa Fire Services**  
**In Thousands (\$000)**

Program Information			Financial Details																																												
<b>Buildings-Fire Services</b>			<b>Class of Estimate:</b>		<b>C) Planning</b>																																										
Dept:	Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various																																										
Reduces greenhouse gases?		No	<b>2024 Request</b>		<b>2,600</b>	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. 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. Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary. Annual programming provides allocations as required for each of the service areas as follows:</p> <table border="1"> <thead> <tr> <th>Service Area</th> <th>Buildings</th> <th>Parks</th> </tr> </thead> <tbody> <tr><td>By-Law Services</td><td>470</td><td></td></tr> <tr><td>Child Care Services</td><td>350</td><td></td></tr> <tr><td>Cultural Services</td><td>1,960</td><td></td></tr> <tr><td>Fire Services</td><td>2,600</td><td></td></tr> <tr><td>General Government</td><td>3,400</td><td></td></tr> <tr><td>Library</td><td>2,000</td><td></td></tr> <tr><td>Long Term Care</td><td>1,425</td><td></td></tr> <tr><td>Parks &amp; Recreation</td><td>29,190</td><td>6,600</td></tr> <tr><td>Roads Services</td><td>3,665</td><td></td></tr> <tr><td>Social Services</td><td>2,300</td><td></td></tr> <tr><td>Transit Services</td><td>3,600</td><td></td></tr> <tr><td><b>Total</b></td><td><b>50,960</b></td><td><b>6,600</b></td></tr> </tbody> </table>			Service Area	Buildings	Parks	By-Law Services	470		Child Care Services	350		Cultural Services	1,960		Fire Services	2,600		General Government	3,400		Library	2,000		Long Term Care	1,425		Parks & Recreation	29,190	6,600	Roads Services	3,665		Social Services	2,300		Transit Services	3,600		<b>Total</b>	<b>50,960</b>	<b>6,600</b>	Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		2,600
			Service Area	Buildings	Parks																																										
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			Rate Supported		0	Rate Supported Debt			0																																						
			Develop. Charges		0	Develop. Charges Debt			0																																						
			Gas Tax		0	Gas Tax Debt			0																																						
			<b>Forecast</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>																																							
			Authority		2,600	560	570	590																																							
			Spending Plan		1,300	1,060	973	578																																							
			FTEs		0	0	0	0																																							
			Operating Impact		0	0	0	0																																							

**City of Ottawa**  
**2024 Draft Capital Budget**  
**Service Area: Ottawa Fire Services**  
 In Thousands (\$000)

Project Information		Location/Description	\$000's
<b>911257 2024 Buildings-Fire Services</b>		<b>Class of Estimate: C) Planning</b>	<b>2,600</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
<p>This program provides for lifecycle renewal and replacement works to existing building assets and is a component of the corporate Buildings and Parks Program.</p>			
Ward	Location	Description	
02	Fire Station 52- Convent Glen	Replace Main Water Line	
02	Fire Station 54 - Blackburn Hamlet: Training	Replace Boilers/Circulation Pumps, Replace HRV	
05	Fire Station 45/Paramedic Post - March	Repair Foundation Parging	
05	Fire Station 61/Paramedic Post - Kinburn	Localized Foundation Repairs	
07	Fire Station 22 - Lincoln Heights	Resurface Front Drive and Parking Lot	
12	Fire Station 57 - Beechwood	Replace Interior Lighting, Replace Main Switch Assembly/Panel Boards	
12	Fire Station 57 - Beechwood	Brick and Mortar Joints Remediation	
12	St. Patrick Paramedic Post	Replace Roofs 1 and 2	
13	Fire Station 51 - Carson Grove	Investigate Condensation From Ductwork	
13	Fire Station 56 - Overbrook	Replace Light Fixtures, Fire Alarm System Review	
14	Fire Station 11 - Preston	Replace Bricks, Repoint Mortar, Replace Caulking/Control Joints	
15	Fire Administration Building	Replace Carpet	
15	Fire Station 23 - Hampton Park	Replace Windows and Caulking	
16	Fire Station 33 - Hunt Club	Replace Sheet Vinyl 2nd Floor, Replace Dehumidifier Unit	
17	Fire Station 12 - Glebe	Replace Overhead Doors (3)	
18	Fire Services Training Centre	Replace Fluorescent Lighting, Replace Mod Bit Roof	
21	Fire Station 94/Paramedic Post - Manotick	Design - Garage Concrete Floor Repairs	
24	Fire Station 44/Paramedic Post - Barrhaven	Replace Overhead Doors (2)	
CW	City Wide: Fire Services Facilities	Unscheduled Works: Fire Services Facilities	
CW	City Wide: Fire Services Facilities	Unscheduled Works: Overhead Doors	

**City of Ottawa**  
**2024 Draft Capital Budget**  
**Service Area: Ottawa Fire Services**  
**In Thousands (\$000)**

Program Information			Financial Details				
<b>Lifecycle Renewal - Fire</b>			<b>Class of Estimate:</b>		<b>Not Applicable</b>		
Dept: Emergency & Protective Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
Reduces greenhouse gases?	Yes - Minor Contribution	<b>2024 Request</b>	<b>4,064</b>	Projected Yearend Unspent Bal.		3,825	
Builds climate resiliency?	No	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-2024 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-2024 meets the climate change implications: this project helps to reduce emissions as Ottawa Fire Services continues to transiton away from current gasoline powered items as part of lifecycling to battery powered high capacity fans, saws (rotary/ciruclar) and rescue drills.</p>		Tax Supported/ Dedicated	4,064	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		
				<b>Forecast</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
		Authority	4,064	4,350	4,127	3,171	
		Spending Plan	4,064	4,350	4,127	3,171	
		FTEs	0	0	0	0	
		Operating Impact	0	0	0	0	

**City of Ottawa**  
**2024 Draft Capital Budget**  
**Service Area: Ottawa Fire Services**  
**In Thousands (\$000)**

Project(s) within a Program Information			\$000's
<b>908656 Fire SCBA Replacement</b>		<b>Class of Estimate: Not Applicable</b>	<b>2,250</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029	
<p>This project will be used to purchase breathing apparatuses for firefighters as the current stock has reached end of lifecycle. This is a critical piece of equipment that protects the life and safety of responders.</p>			
<b>911192 Fire Tech. Development &amp; Equipment-2024</b>		<b>Class of Estimate: Not Applicable</b>	<b>374</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
<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 2023, Ottawa Fire Services completed implemented of a new Rostering solution. In 2024 these funds will be used for continued investments in existing systems to leverage efficiencies, and implement a new Records Management System. Ottawa Fire Services continues to implement a new Business Intelligence framework.</p>			
<b>911193 Specialty Fire Equip. Replacement-2024</b>		<b>Class of Estimate: Not Applicable</b>	<b>370</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
<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>			

**City of Ottawa**  
**2024 Draft Capital Budget**  
**Service Area: Ottawa Fire Services**  
**In Thousands (\$000)**

Project(s) within a Program Information			\$000's
<b>911194 Fire Equipment Replacement Prog.-2024</b>			<b>Class of Estimate: Not Applicable</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	<b>350</b>
<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 where this project helps to reduce emissions as Ottawa Fire Services continues to transition away from current gasoline powered items as part of lifecycling to battery powered high capacity fans, saws (rotary/circular) and rescue drills.</p>			
<b>911200 Fire Safety Equipment Replacement-2024</b>			<b>Class of Estimate: Not Applicable</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	<b>400</b>
<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 training and to address Occupational Health and Safety issues.</p>			
<b>911201 Fire Facility Equipment Replacement-2024</b>			<b>Class of Estimate: Not Applicable</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	<b>320</b>
<p>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).</p>			

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Project Information			Financial Details					
<b>904333</b>	<b>Ottawa West Fire Station Expansion</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>			
Dept:	Emergency & Protective Services Department	Category: Growth	Ward: 21	Year of Completion: 2025				
Reduces greenhouse gases?		No	<b>2024 Request</b>		<b>2,715</b>	Projected Yearend Unspent Bal.		279
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 conversion 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>Change year of completion to 2026.</p>			Tax Supported/ Dedicated	1,358	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	1,358	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			<b>Forecast</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
			Authority	2,715	0	0	0	
Spending Plan	2,994	0	0	0				
FTEs	0	22	0	0				
Operating Impact	0	4,050	0	0				
<b>904334</b>	<b>Ottawa South Fire Station Expansion</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>			
Dept:	Emergency & Protective Services Department	Category: Growth	Ward: 20	Year of Completion: 2026				
Reduces greenhouse gases?		No	<b>2024 Request</b>		<b>510</b>	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues	0	Debt			
<p>Ottawa Fire Services is currently refreshing the Standards of Cover (SOC) analysis to identify areas of urban density, outside the greenbelt, that pose a challenge to maintain/achieve identified response benchmarks. It is anticipated as a result of this study. A volunteer station on the south of Ottawa will require conversion from a volunteer station to a composite station (career/volunteer) to improve first on scene (FOS) performance and overall Effective Response Force (ERF) to existing urban density risk in the identified community. This analysis will be presented to Council as a Station Location Study in 2024.</p>			Tax Supported/ Dedicated	255	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	255	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			<b>Forecast</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
			Authority	510	2,490	0	0	
Spending Plan	510	2,490	0	0				
FTEs	0	0	22	0				
Operating Impact	0	0	4,050	0				

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Project Information			Financial Details						
<b>906832 Fire Vehicles &amp; Equipment</b>			<b>Class of Estimate: Not Applicable</b>						
Dept:	Emergency & Protective Services Department	Category: Growth	Ward: CW	Year of Completion: 2024					
Reduces greenhouse gases?		No	<b>2024 Request</b>		<b>500</b>	Projected Yearend Unspent Bal.		740	
Builds climate resiliency?		No	Revenues		0	Debt			
This project will fund the acquisition of vehicles and equipment for new stations or station conversions required as a result of growth and intensification.  Change year of completion to 2031.			Tax Supported/ Dedicated		50	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt			0
			Develop. Charges		450	Develop. Charges Debt			0
			Gas Tax		0	Gas Tax Debt			0
			<b>Forecast</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
			Authority		500	500	500	500	
			Spending Plan		1,240	500	500	500	
FTEs		0	0	0	0				
Operating Impact		0	0	0	0				
<b>911202 CBRN Grant-2024</b>			<b>Class of Estimate: Not Applicable</b>						
Dept:	Emergency & Protective Services Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027					
Reduces greenhouse gases?		No	<b>2024 Request</b>		<b>150</b>	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?		No	Revenues		150	Debt			
This project is 100% Provincially funded for specialized equipment and training required for incidents involving Chemical, Biological, Radiological and Nuclear (CBRN) hazardous materials.			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
			<b>Forecast</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
			Authority		150	150	150	150	
			Spending Plan		150	150	150	150	
FTEs		0	0	0	0				
Operating Impact		0	0	0	0				



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Project Information			Financial Details				
<b>911203</b>	<b>USAR Grant-2024</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>		
Dept:	Emergency & Protective Services Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027			
Reduces greenhouse gases?		No	<b>2024 Request</b>	<b>400</b>	Projected Yearend Unspent Bal.		
Builds climate resiliency?		No	Revenues	400	Debt		
<p>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 providing 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.</p>			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
			<b>Forecast</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
			Authority	400	400	400	400
			Spending Plan	400	400	400	400
FTEs	0	0	0	0			
Operating Impact	0	0	0	0			

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Service Area: Ottawa Paramedic Services											
Category	2024 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	975	0	975	0	0	0	0	0	0	0	0
Growth	2,753	0	73	0	1,240	0	428	0	1,013	0	1,440
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
<b>Total</b>	<b>3,728</b>	<b>0</b>	<b>1,048</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>428</b>	<b>0</b>	<b>1,013</b>	<b>0</b>	<b>1,440</b>

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Program Information			Financial Details							
<b>Lifecycle Renewal - Paramedic</b>			<b>Class of Estimate:</b>		<b>Not Applicable</b>					
Dept:	Emergency & Protective Services Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various					
Reduces greenhouse gases?		Yes - Minor Contribution	<b>2024 Request</b>		975	Projected Yearend Unspent Bal.		6,260		
Builds climate resiliency?		No	Revenues		0	Debt				
<p>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).</p>			Tax Supported/ Dedicated		975	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	
			<b>Forecast</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>		
			Authority		975	819	1,320	2,625		
			Spending Plan		975	819	1,320	2,625		
FTEs		0	0	0	0					
Operating Impact		0	0	0	0					

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Project(s) within a Program Information			\$000's
<b>911188 Paramedic Defibrillator Replacement (2024)</b>		<b>Class of Estimate: Not Applicable</b>	<b>400</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
<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>			
<b>911189 Paramedic Equipment Replacement (2024)</b>		<b>Class of Estimate: Not Applicable</b>	<b>300</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
<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>			
<b>911190 Paramedic Facilities Equipment Replace (2024)</b>		<b>Class of Estimate: Not Applicable</b>	<b>125</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
<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>			

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Project(s) within a Program Information			\$000's
<b>911191</b>	<b>Paramedic Technology &amp; Equipment (2024)</b>	<b>Class of Estimate: Not Applicable</b>	<b>150</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
<p>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).</p>			

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Project Information			Financial Details					
<b>903350 Paramedic Post - West (2024)</b>			<b>Class of Estimate: Not Applicable</b>					
Dept:	Emergency & Protective Services Department	Category: Growth	Ward: CW	Year of Completion: 2026				
Reduces greenhouse gases?		No	<b>2024 Request</b>		<b>2,250</b>	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues	0	Debt			
<p>The Ottawa Paramedic Service uses a single start (deployment) of resources model. The Service headquarters from which all resources are deployed is situated in the City's east end. The model requires staff to have paramedic posts strategically situated across the City. The paramedic posts are required for staff breaks, meals and occasionally for special deployments.</p> <p>The proposed west post will ideally be situated near Stittsville. The proposed west post will diminish the use of street corner deployment and enhance service delivery in the nearby community. The project covers land acquisition, design and construction.</p>			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		428	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	810	Develop. Charges Debt		1,013	
			Gas Tax	0	Gas Tax Debt		0	
			<b>Forecast</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
			Authority	2,250	0	0	0	
			Spending Plan	2,250	0	0	0	
			FTEs	0	0	0	0	
			Operating Impact	0	0	0	0	
<b>911187 Paramedic Vehicles &amp; Equipment (2024)</b>			<b>Class of Estimate: Not Applicable</b>					
Dept:	Emergency & Protective Services Department	Category: Growth	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?		Yes - Moderate Contribution	<b>2024 Request</b>		<b>503</b>	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues	0	Debt			
<p>This project covers the growth in call volume and the required vehicles and equipment in support of the request for additional staff in 2024, per the Council approved report ACS2023-EPS-OPS-0003 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	73	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	430	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			<b>Forecast</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
			Authority	503	869	883	517	
			Spending Plan	503	869	883	517	
			FTEs	0	40	40	0	
			Operating Impact	305	315	315	185	

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Service Area: Public Safety Service											
Category	2024 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	555	0	555	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
<b>Total</b>	<b>555</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Program Information			Financial Details				
<b>Lifecycle Renewal - Public Safety</b>			<b>Class of Estimate:</b>		<b>Not Applicable</b>		
Dept: Emergency & Protective Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
Reduces greenhouse gases?	No	<b>2024 Request</b>	<b>555</b>	Projected Yearend Unspent Bal.		138	
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	555	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		
		<b>Forecast</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
Authority	555	664	678	639			
Spending Plan	693	664	678	639			
FTEs	0	0	0	0			
Operating Impact	0	0	0	0			



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Project(s) within a Program Information			\$000's
<b>911206 IMCMS Equipment (2024)</b>			<b>Class of Estimate: Not Applicable</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	<b>50</b>
<p>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.</p>			
<b>911207 Security Operations Eqpt Replace (2024)</b>			<b>Class of Estimate: Not Applicable</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	<b>405</b>
<p>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.</p>			
<b>911208 Emergency Operations Eqpt Replace (2024)</b>			<b>Class of Estimate: Not Applicable</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	<b>50</b>
<p>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.</p>			

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Project(s) within a Program Information			\$000's
<b>909832</b>	<b>Emergency Operations Centre Upgrade</b>	<b>Class of Estimate: Not Applicable</b>	<b>50</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2023	
<p>Given recent emergency events, a new Emergency Operations Centre is required that needs to be located outside of City Hall (110 Laurier Ave). Year of Completion: 2027</p>			

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**Four Year Forecast Summary**  
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Project Description	2024	2025	2026	2027	Total
<b>By-law &amp; Regulatory Services</b>					
<b>Renewal of City Assets</b>					
909118 By-law Ballistic Vest Replacement	80	0	0	0	80
909119 By-law Field Technology Systems	0	350	0	0	350
911199 2024 Buildings-By-Law Services	470	560	570	590	2,190
911204 Bylaw Equipment Replacement (2024)	65	75	75	75	290
911205 By-law Vehicles and Equipment (2024)	259	0	183	0	442
<b>Renewal of City Assets Total</b>	<b>874</b>	<b>985</b>	<b>828</b>	<b>665</b>	<b>3,352</b>
<b>By-law &amp; Regulatory Services Total</b>	<b>874</b>	<b>985</b>	<b>828</b>	<b>665</b>	<b>3,352</b>
<b>Public Safety Service</b>					
<b>Renewal of City Assets</b>					
909832 Emergency Operations Centre Upgrade	50	55	60	61	226
911206 IMCMS Equipment (2024)	50	55	60	61	226
911207 Security Operations Eqpt Replace (2024)	405	454	458	417	1,734
911208 Emergency Operations Eqpt Replace (2024)	50	100	100	100	350
<b>Renewal of City Assets Total</b>	<b>555</b>	<b>664</b>	<b>678</b>	<b>639</b>	<b>2,536</b>
<b>Public Safety Service Total</b>	<b>555</b>	<b>664</b>	<b>678</b>	<b>639</b>	<b>2,536</b>
<b>Ottawa Paramedic Services</b>					
<b>Renewal of City Assets</b>					
909505 Paramedic Power Stretcher Replacement	0	0	0	1,400	1,400
911188 Paramedic Defibrillator Replace (2024)	400	177	0	550	1,127
911189 Paramedic Equipment Replacement (2024)	300	300	425	300	1,325
911190 Paramedic Facilities Equip Replace 2024	125	125	430	175	855
911191 Paramedic Technology & Equipment (2024)	150	217	465	200	1,032
<b>Renewal of City Assets Total</b>	<b>975</b>	<b>819</b>	<b>1,320</b>	<b>2,625</b>	<b>5,739</b>
<b>Growth</b>					
903350 Paramedic Post - West (2024)	2,250	0	0	0	2,250
903351 Paramedic Post - East (2025)	0	1,555	0	0	1,555
903352 Paramedic Post - South (2027)	0	0	0	1,610	1,610
903353 Paramedic Post - West (2027)	0	0	0	1,645	1,645
911187 Paramedic Vehicles & Equipment (2024)	503	869	883	517	2,772

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Project Description	2024	2025	2026	2027	Total
<b>Growth Total</b>	<b>2,753</b>	<b>2,424</b>	<b>883</b>	<b>3,772</b>	<b>9,832</b>
<b>Ottawa Paramedic Services Total</b>	<b>3,728</b>	<b>3,243</b>	<b>2,203</b>	<b>6,397</b>	<b>15,571</b>
<b>Ottawa Fire Services</b>					
Renewal of City Assets					
908656 Fire SCBA Replacement	2,250	2,000	2,000	1,595	7,845
908895 Fire Station Alerting & Paging System Up	0	0	0	0	0
911257 2024 Buildings-Fire Services	2,600	560	570	590	4,320
911192 Fire Tech. Development & Equipment-2024	374	500	475	350	1,699
911193 Specialty Fire Equip. Replacement-2024	370	500	415	325	1,610
911194 Fire Equipment Replacement Prog.-2024	350	450	424	305	1,529
911200 Fire Safety Equipment Replacement-2024	400	500	415	350	1,665
911201 Fire Facility Equipment Replacement-2024	320	400	398	246	1,364
<b>Renewal of City Assets Total</b>	<b>6,664</b>	<b>4,910</b>	<b>4,697</b>	<b>3,761</b>	<b>20,032</b>
Growth					
904333 Ottawa West Fire Station Expansion	2,715	0	0	0	2,715
904334 Ottawa South Fire Station Expansion	510	2,490	0	0	3,000
904335 Ottawa East Fire Station Expansion	0	0	0	3,000	3,000
904687 Fire Training Facility	0	0	0	10,000	10,000
906832 Fire Vehicles & Equipment	500	500	500	500	2,000
909433 Ottawa South Fire Station	0	0	0	1,500	1,500
<b>Growth Total</b>	<b>3,725</b>	<b>2,990</b>	<b>500</b>	<b>15,000</b>	<b>22,215</b>
Service Enhancements					
911202 CBRN Grant-2024	150	150	150	150	600
911203 USAR Grant-2024	400	400	400	400	1,600
<b>Service Enhancements Total</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>2,200</b>
<b>Ottawa Fire Services Total</b>	<b>10,939</b>	<b>8,450</b>	<b>5,747</b>	<b>19,311</b>	<b>44,447</b>
<b>Grand Total</b>	<b>16,096</b>	<b>13,342</b>	<b>9,456</b>	<b>27,012</b>	<b>65,906</b>

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2023**  
**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
<b>By-Law &amp; Regulatory Services</b>					
909118 By-law Ballistic Vest Replacement	95	82	13	1	12
909119 By-law Field Technology Systems	165	0	165	0	165
910055 2021 Buildings-By-Law Services	125	0	125	0	125
910405 2022 Buildings-By-Law Services	350	0	350	0	350
910569 Bylaw-Retrofit Industrial Ave Facil 2022	1,285	0	1,285	0	1,285
910811 2023 Buildings-By-Law Services	200	4	196	0	196
910975 Bylaw Equipment Replacement 2023	76	10	66	0	66
<b>By-Law &amp; Regulatory Services Total</b>	<b>2,296</b>	<b>96</b>	<b>2,200</b>	<b>1</b>	<b>2,200</b>
<b>Fire Services</b>					
904333 Ottawa West Fire Station Expansion	285	6	279	0	279
906832 Fire Vehicles & Equipment	750	10	740	0	740
908031 Kanata North Fire Station	13,359	7,985	5,374	4,838	536
908883 Fire Back-Up Generators	650	132	518	80	438
908895 Fire Station Alerting & Paging System Up	2,423	933	1,490	141	1,349
909130 Fire Rural Water Supply	607	157	450	120	330
909363 2019 Buildings-Fire Services	2,050	1,836	214	36	179
909669 2020 Buildings - Fire Services	1,875	1,497	378	105	273
910027 Fire Tech. Development & Equipment-2021	500	409	91	0	91
910028 Specialty Fire Equip. Replacement-2021	500	444	56	0	56
910029 Fire Equipment Replacement Prog.-2021	500	405	95	58	37
910030 Fire Safety Equipment Replacement-2021	500	501	(1)	30	(31)
910031 Fire Facility Equipment Replacement-2021	734	444	291	272	18
910058 2021 Buildings-Fire Services	1,950	1,420	530	164	367
910402 2022 Buildings-Fire Services	1,743	329	1,414	357	1,057
910476 Fire Training Centre Study	100	0	100	0	100
910503 Fire Tech. Development & Equipment-2022	475	263	212	30	183
910504 Specialty Fire Equip. Replacement-2022	475	59	416	417	(2)
910505 Fire Equipment Replacement Prog.-2022	475	307	168	141	27
910506 Fire Safety Equipment Replacement-2022	475	469	6	1	6
910507 Fire Facility Equipment Replacement-2022	495	222	273	273	0
910508 Fire Next Generation 9-1-1 Upgrade	300	0	300	0	300
910509 CBRN Grant-2022	150	150	0	0	0

**City Of Ottawa**  
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**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
910510 USAR Grant-2022	400	400	0	0	0
910808 2023 Buildings-Fire Services	2,400	28	2,372	97	2,275
910940 Fire Tech. Development & Equipment-2023	535	0	535	287	248
910941 Specialty Fire Equip. Replacement-2023	284	1	283	0	283
910942 Fire Equipment Replacement Prog.-2023	385	199	186	0	186
910943 Fire Safety Equipment Replacement-2023	510	53	457	215	242
910944 Fire Facility Equipment Replacement-2023	485	91	394	0	394
910945 CBRN Grant-2023	150	84	66	20	46
910946 USAR Grant-2023	400	124	276	0	276
911125 Next Generation 911 Transition	2,695	1,969	726	309	417
<b>Fire Services Total</b>	<b>39,615</b>	<b>20,926</b>	<b>18,689</b>	<b>7,991</b>	<b>10,698</b>
<b>Paramedic Service</b>					
908315 Buildings-Paramedic Services (P3)	1,429	675	755	7	748
909076 Paramedic West End Deployment Facility	4,000	209	3,791	26	3,765
910588 Paramedic Vehicles & Equipment (2022)	807	506	302	10	292
910589 Paramedic Defibrillator Replacement 2022	3,400	61	3,339	0	3,339
910590 Paramedic Equipment Replacement (2022)	922	427	495	0	495
910591 Paramedic Facilities Equipment Replace	384	401	(18)	13	(31)
910592 Paramedic Technology & Equipment (2022)	553	291	261	4	257
910969 Paramedic Vehicles & Equipment 2023	517	488	29	0	29
910970 Paramedic Defibrillator Replacement 2023	1,250	0	1,250	0	1,250
910971 Paramedic Equipment Replacement 2023	500	0	500	0	500
910972 Paramedic Facilities Equip Replace 2023	150	0	150	0	150
910973 Paramedic Technology & Equipment 2023	300	0	300	0	300
<b>Paramedic Service Total</b>	<b>14,212</b>	<b>3,058</b>	<b>11,154</b>	<b>61</b>	<b>11,093</b>
<b>Public Safety Service</b>					
905916 SEM - Corporate Radio System	9,583	9,643	(60)	448	(508)
909832 Emergency Operations Centre Upgrade	150	12	138	0	138
910072 Interoperable Mobile Communications Mana	50	0	50	0	50
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	307	43	36	7

City Of Ottawa  
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Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
910513 Emergency Operations Equip Replace 2022	100	0	100	0	100
910976 IMCMS Equipment 2023	50	0	50	0	50
910977 Security Operations Eqpt Replace 2023	415	138	277	211	65
910978 Emergency Operations Eqpt Replace 2023	50	0	50	0	50
<b>Public Safety Service Total</b>	<b>10,898</b>	<b>10,100</b>	<b>798</b>	<b>696</b>	<b>102</b>
<b>Grand Total</b>	<b>67,021</b>	<b>34,180</b>	<b>32,841</b>	<b>8,748</b>	<b>24,093</b>