



Draft

BUDGET

2025

Investing in what matters, fighting for affordability

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Business Support Services – Community and Social Services 2025 Service Area Summary

The Business Support Services unit (BSS) 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 BSS 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.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	459	453	453	466	13
Business Support Services	3,538	3,958	3,958	3,675	(283)
Gross Expenditure	3,997	4,411	4,411	4,141	(270)
Recoveries & Allocations	0	0	0	0	0
Revenue	(162)	0	0	0	0
Net Requirement	3,835	4,411	4,411	4,141	(270)
Expenditures by Type					
Salaries, Wages & Benefits	3,894	4,328	4,328	4,058	(270)
Overtime	0	0	0	0	0
Material & Services	87	73	73	73	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	16	10	10	10	0
Gross Expenditures	3,997	4,411	4,411	4,141	(270)
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	3,997	4,411	4,411	4,141	(270)
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(162)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(162)	0	0	0	0
Net Requirement	3,835	4,411	4,411	4,141	(270)
Full Time Equivalent			31.00	31.00	0.00

Community and Social Services Department

2025 Service Area Summary – Community Safety, Well-Being, Policy and Analytics

The Community Safety, Well-Being, Policy and Analytics Service Area contributes to a city that is more liveable for all through the City of Ottawa’s Community Safety and Well-Being (CSWB) Plan and provides leading edge analytics to enhance social services delivery. This is accomplished by working collaboratively with community municipal partners and collaborators; delivering improved data practices through advanced analytics and best practice research; driving evidence-informed practices in the development of social policy to effect sustainable systemic change and achieve integrated service outcomes; and leading social development initiatives that increase service equity and improve well-being for individuals and neighborhoods.

Programs/Services Offered

- Supports collective impact approaches to address complex social programs, such as: poverty, gender-based violence and mental health and substance use.
- Convenes Gender Based Violence (GBV) sector community partners and survivors to identify opportunities and gaps in service leading to the development of an action plan for change.
- Funds, coordinates, and evaluates a community-led, non-emergency, trauma informed crisis response to residents in Centretown, through the ANCHOR program.
- Incorporates the voices of those with lived and living experiences into the design of the Poverty Reduction Strategy and overarching CSWB Plan.
- Funds the implementation of community-based prevention and intervention strategies to support youth well-being through partnership with Public Safety Canada.
- Maintains 45 internal and public dashboards to support operational reporting, analysis and evaluation of programs and policies related to income assistance, childcare, long term care, housing and homelessness, and other social issues.
- Maintains digital tools developed within the service area to streamline data, including one that organizes housing listings for case workers to reference, as well as a digital form for a childcare grant.
- Digitized the local Point in Time Count to increase data processing and quality and provide this critical data to Housing and Homeless Services and the community.
- Investigating uses of artificial intelligence to profile data, and completing a project with Carleton University on shelter data, assessing its completeness, and how it can be applied to enhance understanding of factors that influence chronic homelessness.

- Provides training and capacity support to frontline staff so they are empowered in their roles and reduce time spent navigating system barriers.
- Fosters an integrated connection to services and enhanced partnerships in the community (food banks, mental health, shelters, library, recreation, child welfare, developmental services, supportive housing, etc.)
- Strives to align service area transformation to standardize and streamline service delivery approaches and find efficiencies.
- Provides critical strategic coordination across department services areas to advance integration where operational pressures on service areas inhibit their ability to advance integration alone.

City of Ottawa
Community & Social Services
Community Safety, Well-Being, Policy & Analytics - Operating Resource Requirement
In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Community Safety, Well-Being, Policy & Analytics	8,954	6,950	6,950	12,838	5,888
Gross Expenditure	8,954	6,950	6,950	12,838	5,888
Recoveries & Allocations	324	(70)	(70)	(70)	0
Revenue	(1,293)	(329)	(329)	(5,448)	(5,119)
Net Requirement	7,985	6,551	6,551	7,320	769
Expenditures by Type					
Salaries, Wages & Benefits	1,503	1,946	1,946	2,486	540
Overtime	0	0	0	0	0
Material & Services	501	1,946	1,946	2,096	150
Transfers/Grants/Financial Charges	6,933	3,054	3,054	8,252	5,198
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	17	4	4	4	0
Gross Expenditures	8,954	6,950	6,950	12,838	5,888
Recoveries & Allocations	324	(70)	(70)	(70)	0
Net Expenditure	9,278	6,880	6,880	12,768	5,888
Revenues By Type					
Federal	(1,293)	0	0	0	0
Provincial	0	0	0	(5,448)	(5,448)
Municipal	0	0	0	0	0
Own Funds	0	(329)	(329)	0	329
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,293)	(329)	(329)	(5,448)	(5,119)
Net Requirement	7,985	6,551	6,551	7,320	769
Full Time Equivalents			16.00	16.00	0.00

Community and Social Services Department

2025 Service Area Summary - Employment and Social Services

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

Programs/Services Offered

- Delivers the Ontario Works program, which provides short-term financial assistance and person-centered case management support that focuses on connecting individuals to community resources and services that will help prepare them for employment.
- Operates an Employment Ontario Centre in Ottawa, providing a single point of access to employment, training programs and services for individuals and employers.
- Delivers the 100 per cent municipally funded Essential Health and Social Supports program which assists low-income residents with essential health, social and employment related services.
- Administers the Home Support Services program, cost shared with the Province, which provides light housekeeping services to low-income residents who have a medical need or who have little or no supports in the community.
- Provides assessment and eligibility determination for subsidized spaces at Residential Services Homes.
- Deploys an Outreach and Mobile Services Team to provide ESS services to residents at 13 locations in the community.
- Operates the Catherine St. Community Service Hub, providing integrated and coordinated City and community services in one location.

Each month, approximately:

- 19,274 households receive assistance from the Ontario Works program.
- 1,320 households receive assistance from the Essential Health and Social Supports program.
- 1,125 residents receive light housekeeping services from the Home Support Services program.
- 235 residents access services through the Outreach and Mobile Services Team.
- 200 residents access the Employment Ontario Centre for help to build their skills and to find work.
- 3,075 resident visits to the Catherine Street Community Service Hub.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Ontario Works Program	233,591	254,504	254,504	258,463	3,959
Essential Health and Social Supports Program	2,058	2,185	2,185	2,185	0
Home Support Program	3,501	3,173	3,173	3,218	45
Provincial Employment Programs	4,022	3,496	3,496	3,496	0
Community Bus Passes and EquiPass Program	5,876	7,043	7,043	7,913	870
Gross Expenditure	249,048	270,401	270,401	275,275	4,874
Recoveries & Allocations	(17,107)	(17,875)	(17,875)	(17,875)	0
Revenue	(204,883)	(220,674)	(220,674)	(222,174)	(1,500)
Net Requirement	27,058	31,852	31,852	35,226	3,374
Expenditures by Type					
Salaries, Wages & Benefits	48,053	50,279	50,279	52,369	2,090
Overtime	4	0	0	0	0
Material & Services	5,083	4,631	4,631	5,003	372
Transfers/Grants/Financial Charges	192,470	211,884	211,884	212,799	915
Fleet Costs	0	0	0	0	0
Program Facility Costs	817	797	797	803	6
Other Internal Costs	2,621	2,810	2,810	4,301	1,491
Gross Expenditures	249,048	270,401	270,401	275,275	4,874
Recoveries & Allocations	(17,107)	(17,875)	(17,875)	(17,875)	0
Net Expenditure	231,941	252,526	252,526	257,400	4,874

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(204,857)	(220,674)	(220,674)	(220,674)	0
Municipal	(1)	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(25)	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	(1,500)	(1,500)
Total Revenue	(204,883)	(220,674)	(220,674)	(222,174)	(1,500)
Net Requirement	27,058	31,852	31,852	35,226	3,374
Full Time Equivalents			508.17	508.17	0.00

Community and Social Services Department 2025 Service Area Summary - Children's Services

Children's Services is responsible for the planning and management of licensed child care and early learning programs and services in Ottawa. Together with our community partners, Children's Services provides high-quality child care and early years' services that are accessible, inclusive and affordable, and is committed to serve families who face barriers and systemic challenges. Child care is the caring for and supervision of children ages 0 to 12 in licensed settings. This includes home-based or centre-based settings as well as before and after school programs. Early years services are free-of-charge programs that provide opportunities for children ages 0 to 6 to participate in play and inquiry-based programs with parents/caregivers in attendance. Programming includes playgroups, workshops and pre- and post-natal supports that assist parents/caregivers and facilitate access to information and specialized services. The new Canada-wide Early Learning and Child Care (CWELCC) system leverages and builds upon the existing early learning and child care system. The first CWELCC initiative was providing parents/caregivers with a 25% child care fee reduction, retroactive to April 1, 2022. This was later increased to a 52.75% fee reduction and families with children in programs enrolled in the CWELCC system will see a further reduction effective January 1, 2025. Child care base fees will be capped at \$22 per day to support the transition to \$10 per day average fees by the end of 2025-2026. In addition, we are creating new affordable licensed child care spaces predominantly through not-for-profit licensed child care centres, with a goal of addressing barriers and providing inclusive child care. Children's Services is also providing training and development opportunities for the early childhood workforce.

Programs/Services Offered

- Manages the Child Care Registry and Waitlist to assist parents looking for licensed child care.
- 393 licensed child care spaces at 10 municipal child care centres.
- 30,000 children aged 0-6 experienced fee reductions made possible by CWELCC funding.
- 1,000 child care employees, recognized as low wage earners, received improved compensation under CWELCC.
- 4,000 child care employees and home child care providers received wage enhancements to support greater employment and income security.
- 2,190 additional community based spaces and 713 school based spaces are being created in Ottawa by 2026.
- 8,500 ¹subsidized child care placements in the community.
- 23,000 non-profit licensed school-aged child care spaces supported with general operating funding.
- 3,600 children received support through special needs funding.
- 20,550 children participate in early years programs and services, including Indigenous-led programming.

¹ Estimated based on 2024 service targets and budget.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Legislated Programs					
Core Services					
<i>Fee Subsidy</i>	35,689	51,670	51,670	51,670	0
<i>General Operating</i>	36,181	50,547	50,547	50,547	0
<i>Program Delivery</i>	12,572	14,878	14,878	11,008	(3,870)
Special Needs Resourcing	6,297	6,343	6,343	6,343	0
Special Purpose	6,003	5,993	5,993	7,406	1,413
Wage Enhancement	17,320	17,401	17,401	17,401	0
Canada Wide Early Learning	174,946	163,723	163,723	305,223	141,500
Early Years Child and Family Centres	11,789	11,976	11,976	11,976	0
Municipal Investments					
Municipal Child Care Centres	11,653	11,578	10,903	10,894	(9)
Special Needs Resourcing	912	0	0	0	0
Early Years Child and Family Centres	994	994	994	994	0
Other Municipal Funding	896	3,000	3,000	3,000	0
Program Delivery	0	912	912	912	0
Gross Expenditure	315,252	339,015	338,340	477,374	139,034
Recoveries & Allocations	(11,211)	(6,113)	(6,113)	(6,113)	0
Revenue	(283,097)	(312,494)	(313,004)	(451,599)	(138,595)
Net Requirement	20,944	20,408	19,223	19,662	439
Expenditures by Type					
Salaries, Wages & Benefits	21,677	23,145	22,667	23,254	587
Overtime	89	22	0	0	0
Material & Services	2,193	3,215	3,140	1,612	(1,528)
Transfers/Grants/Financial Charges	290,229	311,646	311,646	451,559	139,913
Fleet Costs	0	0	0	0	0
Program Facility Costs	947	898	798	860	62
Other Internal Costs	117	89	89	89	0
Gross Expenditures	315,252	339,015	338,340	477,374	139,034
Recoveries & Allocations	(11,211)	(6,113)	(6,113)	(6,113)	0
Net Expenditure	304,041	332,902	332,227	471,261	139,034

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(276,197)	(302,696)	(302,696)	(440,951)	(138,255)
Municipal	0	0	0	0	0
Own Funds	(896)	(3,000)	(3,000)	(3,000)	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(4,449)	(4,885)	(4,885)	(4,885)	0
Fines	0	0	0	0	0
Other	(1,555)	(1,913)	(2,423)	(2,763)	(340)
Total Revenue	(283,097)	(312,494)	(313,004)	(451,599)	(138,595)
Net Requirement	20,944	20,408	19,223	19,662	439
Full Time Equivalents			219.49	207.49	(12.00)

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Child Care							
Infant	0.00	0.00	0.00	0.0%	0.0%		
Toddler	30.01	30.01	22.00	-26.7%	-26.7%	01-Jan-25	
Preschool	21.61	21.61	21.61	0.0%	0.0%	01-Jan-25	

Community and Social Services Department 2025 Service Area Summary- Housing and Homelessness Services

Housing and Homelessness Services is responsible for the funding, administration, monitoring, and repair needs of community housing to increase access to, and retention of suitable housing for people living on low to middle incomes. Housing and Homelessness Services is also the Service System Manager responsible for the housing and homelessness service system's planning and funding. This system includes shelter and other housing services such as outreach, housing search, stabilization, and housing loss prevention for residents experiencing or at risk of homelessness. Working with other City departments and community partners, the service area also provides a system-wide, coordinated response to the rooming house sector.

In collaboration with community partners, Housing and Homelessness Services is responsible for the 10-Year Housing and Homelessness Plan. The 10-Year Plan identifies current and future housing needs and priorities, sets targets and objectives, and outlines measures to achieve those targets and objectives. The Service also collaborates with the housing and homelessness sector to create and deliver a number of strategies and initiatives, including the Integrated Transition to Housing Strategy, the new Housing and Homelessness Leadership Table, and other working groups related to different topics.

Programs/Services Offered

- Over 23,000 community housing units in Ottawa.
- Over 3,600 households in receipt of housing benefits such as Housing Allowances or Rent Supplements. There are an additional approximate 1,700 housing benefits funded through federal and provincial programs.
- As of December 31, 2023, there were 12,447 households on the Centralized Wait List for Rent-Geared-to-Income (RGI) assistance.
- Delivered 106 new affordable and supportive housing units and 610 new housing benefits in 2023.
- Funded over 1,000 emergency shelter and transitional housing program beds . This includes beds for singles, youth and families.
- Operates overflow hotels, motels, post-secondary residences and Physical Distancing - Emergency Overflow Centres (PD-EOCs) that provide emergency shelter supports when the shelter system is at capacity.
- Provides funding to 11 Housing First organizations. At the end of 2023, there were 1,085 case load spaces.
- Provides operating funding to over 30 homelessness-serving organizations.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	1,339	364	364	384	20
Collaborative Planning and Projects	100	243	243	673	430
Homelessness Prevention Program	78,028	64,489	64,489	65,481	992
Community Housing and Benefits	106,819	99,287	99,287	104,070	4,783
Housing and Homelessness Investment Plan	15,465	17,100	17,100	17,673	573
Reaching Home	12,904	16,934	16,934	16,934	0
Overflow Shelter Operations	13,565	46,615	6,615	10,715	4,100
Gross Expenditure	228,220	245,032	205,032	215,930	10,898
Recoveries & Allocations	1,115	(65)	(65)	(65)	0
Revenue	(104,329)	(113,440)	(73,440)	(77,825)	(4,385)
Net Requirement	125,006	131,527	131,527	138,040	6,513
Expenditures by Type					
Salaries, Wages & Benefits	18,471	12,826	12,826	13,511	685
Overtime	223	60	60	60	0
Material & Services	6,121	3,787	3,787	3,787	0
Transfers/Grants/Financial Charges	201,681	226,500	186,500	192,570	6,070
Fleet Costs	0	0	0	0	0
Program Facility Costs	840	1,061	1,061	5,204	4,143
Other Internal Costs	884	798	798	798	0
Gross Expenditures	228,220	245,032	205,032	215,930	10,898
Recoveries & Allocations	1,115	(65)	(65)	(65)	0
Net Expenditure	229,335	244,967	204,967	215,865	10,898

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Revenues By Type					
Federal	(27,636)	(25,447)	(25,447)	(25,447)	0
Provincial	(72,553)	(87,993)	(47,993)	(52,378)	(4,385)
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	(4,140)	0	0	0	0
Total Revenue	(104,329)	(113,440)	(73,440)	(77,825)	(4,385)
Net Requirement	125,006	131,527	131,527	138,040	6,513
Full Time Equivalents			64.40	64.40	0.00

Community and Social Services Department 2025 Service Area Summary - Long-Term Care Services

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

The City homes are co-designing a person-centred approach to care, in partnership with residents, families and staff, which is being implemented over the coming years. Person-centred care shifts decision-making closer to long-term care residents, focusing on relationships, home-like environments, and increasing choice, autonomy and purpose.

Programs/Services Offered

- Nursing and personal care
- Medical services
- Physiotherapy and activation services
- Nutrition and food preparation
- Housekeeping and laundry services
- Recreational activities
- Spiritual care and social supports
- Restorative, supportive and palliative care
- Adult day programs offer supervised programming and services to support individuals living in the community

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Nursing & Personal Care	67,667	74,527	67,978	73,927	5,949
Program & Support Services	4,007	4,748	4,828	5,132	304
Food Purchases	3,295	3,236	3,522	3,572	50
Accommodation	26,281	26,640	26,530	27,992	1,462
Daycentre Programs	789	815	747	765	18
Gross Expenditure	102,039	109,966	103,605	111,388	7,783
Recoveries & Allocations	(2,679)	(2,189)	(628)	(628)	0
Revenue	(69,383)	(77,503)	(72,003)	(78,208)	(6,205)
Net Requirement	29,977	30,274	30,974	32,552	1,578
Expenditures by Type					
Salaries, Wages & Benefits	83,722	92,037	86,751	93,456	6,705
Overtime	1,210	1,330	500	500	0
Material & Services	11,315	11,039	10,785	11,730	945
Transfers/Grants/Financial Charges	71	3	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	5,555	5,409	5,447	5,571	124
Other Internal Costs	166	148	122	131	9
Gross Expenditures	102,039	109,966	103,605	111,388	7,783
Recoveries & Allocations	(2,679)	(2,189)	(628)	(628)	0
Net Expenditure	99,360	107,777	102,977	110,760	7,783
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(51,672)	(58,524)	(54,238)	(59,688)	(5,450)
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(17,711)	(18,979)	(17,765)	(18,520)	(755)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(69,383)	(77,503)	(72,003)	(78,208)	(6,205)
Net Requirement	29,977	30,274	30,974	32,552	1,578
Full Time Equivalents			764.24	811.84	47.60

Community and Social Services Department 2025 Service Area Summary - Gender and Race Equity, Inclusion, Indigenous Relations, and Social Development Service

Gender and Race Equity, Inclusion, Indigenous Relations and Social Development establishes the foundation for all equity work at the City of Ottawa. This is achieved by integrating principles of equity within organizational strategies and corporate-wide policies, practices and programs in partnership with elected officials, City staff, residents, community partners, and other potentially interested or affected parties. The service area also works to advance corporate and community plans and strategies that respond to the needs of equity deserving communities, including Black and other racialized residents, people living with disabilities, women, gender diverse persons, rural residents, older adults, immigrants, newcomers, and youth. These efforts are enhanced by the allocation of funding and resources towards critical community needs and priority neighborhoods. The Service hosts the City's Indigenous Relations Branch, to advance, together with Host Nations and Urban Indigenous Partners, actions that demonstrate the City's commitments to reconciliation and healing.

Programs/Services Offered

Social Development and Funding Branch (SDFB)

- Invests \$30M in over 100 non-profit social services agencies to address the root causes of poverty, through the Community Funding Framework
- Sustains a strong social infrastructure for people facing the greatest needs and barriers to equitable programs and services.
- Supports collaborations and partnerships to build community capacity.
- Improves community well-being by investing in programs and services that respond to critical community needs. In 2023, over 7 million of visits by residents where they were served by 5,000 staff and 21,000 volunteers from funded agencies.
- Maximizes the impact of the City's community development efforts and improve equitable access to programs and services through the Integrated Neighborhoods Services Team (INST). In 2023, the INST hired 38 Neighborhood Ambassadors and facilitated 134 Youth Futures students in summer work placements, including 57 City placements and 77 community placements. Additionally, the team distributed 1,300 bicycle helmets to children and youth and logged 22,660 unique interactions through the Neighborhood Ambassador Program (NAP). The INST is active in 27 priority neighbourhoods facing the greatest inequities, continually working to address the needs of these communities.

Indigenous Relations Branch

- Acknowledging the Truth and Reconciliation Commission Call to Action, including action #43 which calls on all levels of government to adopt the United Nations Declaration of Rights of Indigenous Peoples (UNDRIP), the IRB seeks to explore, understand, and educate City employees on the significance of this declaration toward meaningful reconciliation.
- Supports the development of collaborative and respectful relationships with Indigenous communities and City employees, With Indigenous communities and internal partners, co-develops a corporate-wide Indigenous governance framework to support consistency in engagement, develop respectful and meaningful relationships and include culturally relevant Indigenous protocols.
- Provides insight and knowledge on relevant and emerging federal, provincial, municipal, and international legislation and policy that can impact Indigenous communities.
- With Indigenous communities and internal partners, co-develops corporate-wide policies which reflect current and emerging community priorities.
- Informs and provides guidance to City employees, senior management and City Council in matters related to Indigenous Municipal Relations, meaningful reconciliation, governance, inherent rights, and community engagement.
- Co-creates learning and development opportunities, with Indigenous communities, which inform and educate City employees on a variety of important Indigenous matters.

The Equity Team

- Leads the City's Anti-Racism Strategy, Women and Gender Equity Strategy, and Corporate Diversity and Inclusion Plan (CDIP).
- Guides departments in implementing the City's commitments to equity and inclusion, fostering a safe and inclusive city for all.
- Develops equity and intersectionality tools and learning opportunities for staff, including an equity-based Learning and Development Strategy.
- Integrates diverse perspectives and data-driven approaches to drive organizational transformation and combat prejudices and racial disparities.
- Ensures the workforce reflects the population the City serves and nurtures a respectful and inclusive culture.
- Promotes belonging through targeted recruitment, awareness, and education initiatives.
- Co-sponsors LEAD IT (Leverage Equity and Achieve Diversity and Inclusion Targets) to achieve equitable representation of equity groups in the City's workforce.
- Leads the CDIP which includes 55 initiatives across five focus areas: outreach, recruitment and hiring, partnerships and engagement, learning and awareness, and accountability governance and policy review.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	367	291	491	496	5
Program Delivery	1,922	3,165	3,165	3,236	71
Social Development & Funding	31,340	31,896	31,896	32,800	904
Gross Expenditure	33,629	35,352	35,552	36,532	980
Recoveries & Allocations	(296)	0	0	0	0
Revenue	(271)	0	0	0	0
Net Requirement	33,062	35,352	35,552	36,532	980
Expenditures by Type					
Salaries, Wages & Benefits	3,635	4,394	4,594	4,734	140
Overtime	1	0	0	0	0
Material & Services	604	922	922	922	0
Transfers/Grants/Financial Charges	29,372	30,028	30,028	30,868	840
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	17	8	8	8	0
Gross Expenditures	33,629	35,352	35,552	36,532	980
Recoveries & Allocations	(296)	0	0	0	0
Net Expenditure	33,333	35,352	35,552	36,532	980
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(271)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(271)	0	0	0	0
Net Requirement	33,062	35,352	35,552	36,532	980
Full Time Equivalents			35.00	35.00	0.00

Business and Technical Support Services – Recreation, Cultural and Facility Services

2025 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
Recreation, Cultural and Facility Services
GM's Office & Business Technical Support Services - Operating Resource Requirement
In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	1,940	2,286	2,286	2,571	285
Business & Technical Support Services	28,024	28,458	27,858	28,542	684
Gross Expenditure	29,964	30,744	30,144	31,113	969
Recoveries & Allocations	(694)	(380)	(380)	(380)	0
Revenue	(3,950)	(2,658)	(2,658)	(2,658)	0
Net Requirement	25,320	27,706	27,106	28,075	969
Expenditures by Type					
Salaries, Wages & Benefits	9,913	10,179	10,098	10,588	490
Overtime	33	27	27	27	0
Material & Services	3,571	3,495	3,495	3,495	0
Transfers/Grants/Financial Charges	15,219	15,701	15,181	15,666	485
Fleet Costs	0	0	0	0	0
Program Facility Costs	276	300	300	294	(6)
Other Internal Costs	953	1,042	1,043	1,043	0
Gross Expenditures	29,965	30,744	30,144	31,113	969
Recoveries & Allocations	(694)	(380)	(380)	(380)	0
Net Expenditure	29,271	30,364	29,764	30,733	969
Revenues By Type					
Federal	(1,166)	(540)	(540)	(540)	0
Provincial	(54)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	(990)	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1,741)	(2,118)	(2,118)	(2,118)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(3,951)	(2,658)	(2,658)	(2,658)	0
Net Requirement	25,320	27,706	27,106	28,075	969
Full Time Equivalents			81.59	83.59	2.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Rentals							
Arena - Adult	323.79	331.88	341.67	2.9%	5.5%	01-Jan-25	
Arena - Commercial	333.27	341.60	351.68	3.0%	5.5%	01-Jan-25	
Arena - Minor	194.09	198.94	204.81	3.0%	5.5%	01-Jan-25	
Arena - Non-Prime Time	150.99	154.76	159.33	3.0%	5.5%	01-Jan-25	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	01-Jan-25	
Arena - Other	75.49-333.27	75.49-341.60	77.72-351.68	3.0%	3.0% - 5.5%	01-Jan-25	
Marketing Fees							
Display Ad	136.64	140.06	144.12	2.9%	5.5%	01-Jan-25	
Homepage Banner	163.95	168.05	172.92	2.9%	5.5%	01-Jan-25	
Package 1 - 954 Seats	273.27	280.10	288.22	2.9%	5.5%	01-Jan-25	
Package 2 - 954 Seats	491.88	504.18	518.80	2.9%	5.5%	01-Jan-25	
Package 3 - 954 Seats	983.76	1,008.35	1,037.59	2.9%	5.5%	01-Jan-25	
Print at home ticket ad	109.30	112.03	115.28	2.9%	5.5%	01-Jan-25	
Coming Up Event E-Blast - Meridian	109.30	112.03	115.28	2.9%	5.5%	01-Jan-25	
Designing	54.65	56.02	57.64	2.9%	5.5%	01-Jan-25	
Coming Up Event E-Blast (per e-subscriber)	0.03	0.03	0.03	0.0%	0.0%	01-Jan-25	
Package 1 - 500 Seats	136.64	140.06	144.12	2.9%	5.5%	01-Jan-25	
Package 2 - 500 Seats	355.25	364.13	374.69	2.9%	5.5%	01-Jan-25	
Package 3 - 500 Seats	732.36	750.67	772.44	2.9%	5.5%	01-Jan-25	
Coming Up Event E-Blast - Shenkman	54.65	56.02	57.64	2.9%	5.5%	01-Jan-25	
Coming Up at Shenkman Rack Flyer	163.95	168.05	172.92	2.9%	5.5%	01-Jan-25	
Other							
NSF Charge	43.00	50.00	55.00	10.0%	27.9%	01-Jan-25	
Refund Administration Fee	15.00	15.00	15.00	0.0%	0.0%	01-Jan-25	
New							
*Commemorative Naming - Indoor Minor	N/A	N/A	400.00	100.0%	100.0%	01-Jan-25	
*Commemorative Naming - Outdoor Minor	N/A	N/A	2,500.00	100.0%	100.0%	01-Jan-25	
*Commemorative Naming - Major	N/A	N/A	5,000.00	100.0%	100.0%	01-Jan-25	

*Approved 2025 fee

Recreation, Cultural and Facility Services Department

2025 Service Area Summary - Community Recreation, Cultural and Sport Services

Community Recreation, Cultural and Sport Services oversees a variety of community and neighbourhood-based programs and facility rentals across the city. Programs are offered to facilitate participatory activities for children, youth, adults, older adults, and other priority and equity seeking populations. The services are organized both geographically and in areas of specialization including Cultural Heritage Programs and Spaces, Collaborative Action, Recreation, and Engagement, Community Development, Outreach, and Growth, and Sport and Physical Literacy. The programs and services are delivered both virtually and in community-based settings, in community centres, arenas, sports fields, senior centres, museum and historic sites, art galleries, Meridian Theatre, Shenkman Arts Centre, Arts Court, Lansdowne Urban Park and City Hall. This service also oversees the permitting and allocation of a variety of indoor and outdoor community spaces and amenities.

- We work together with our colleagues, communities, stakeholders and a broad spectrum of private and not-for-profit partners throughout the city to provide inclusive, affordable, and sustainable activities.
- Our Culture and Heritage Programs encourage and celebrate Ottawa's identity and pride by promoting and preserving its artistic and cultural landscape
- Programs include camps, sports, fitness, visual & performing arts, after school, and general interest either virtually or in person.
- Operates municipal museums and is responsible for the delivery of heritage programs and provides access to Ottawa's arts, culture, and heritage facilities.
- Delivers city-wide heritage events such as Doors Open Ottawa, Heritage Day, Culture Days, etc. Oversees the allocation and permitting of indoor arena time, sports fields, ball diamonds, parks as well as other community gathering places such as halls, meeting rooms, gymnasiums, and other venues.
- Offers public skating, a learn to skate program for all ages, health and fitness programs, a diverse range of recreation programs and services and other sport drop-in programs at recreation facilities to diverse citizens of all ages, abilities, and socio-economic status in both official languages.

- Offers dedicated senior programs including health and fitness drop-in sports, social drop ins, general interest and performing arts to seniors of all abilities and socioeconomic status.
- Delivers a wide variety of Before and After School Programs, Youth programs, Youth Drop ins, Recreation Leadership training, and Summer and March Break camps for children and youth Provides part-time employment opportunities for youth and community members.
- Provides Emergency Reception and Lodging at recreation facilities to support the City's Emergency Management Program
- Works with community recreation, sport, and cultural groups to maximize access and opportunities for recreation, cultural, and heritage programs/activities.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Community Recreation and Cultural Programs	73,405	78,467	78,567	80,622	2,055
Gross Expenditure	73,405	78,467	78,567	80,622	2,055
Recoveries & Allocations	(1,069)	(1,077)	(1,077)	(1,077)	0
Revenue	(26,864)	(28,795)	(28,545)	(28,695)	(150)
Net Requirement	45,472	48,595	48,945	50,850	1,905
Expenditures by Type					
Salaries, Wages & Benefits	28,035	31,573	31,673	33,173	1,500
Overtime	123	144	144	144	0
Material & Services	7,120	7,406	7,406	7,515	109
Transfers/Grants/Financial Charges	154	311	311	311	0
Fleet Costs	88	119	119	119	0
Program Facility Costs	37,315	38,336	38,336	38,783	447
Other Internal Costs	570	578	578	577	(1)
Gross Expenditures	73,405	78,467	78,567	80,622	2,055
Recoveries & Allocations	(1,069)	(1,077)	(1,077)	(1,077)	0
Net Expenditure	72,336	77,390	77,490	79,545	2,055
Revenues By Type					
Federal	(216)	(61)	(61)	(61)	0
Provincial	(318)	(289)	(289)	(289)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(26,330)	(28,440)	(28,190)	(28,340)	(150)
Fines	0	0	0	0	0
Other	0	(5)	(5)	(5)	0
Total Revenue	(26,864)	(28,795)	(28,545)	(28,695)	(150)
Net Requirement	45,472	48,595	48,945	50,850	1,905
Full Time Equivalents			432.36	432.36	0.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Rentals							
Arena - Adult	323.79	331.88	341.67	2.9%	5.5%	01-Jan-25	
Arena - Commercial	333.27	341.60	351.68	3.0%	5.5%	01-Jan-25	
Arena - Minor	194.09	198.94	204.81	3.0%	5.5%	01-Jan-25	
Arena - Non-Prime Time	150.99	154.76	159.33	3.0%	5.5%	01-Jan-25	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	01-Jan-25	
Arena - Other	75.49-333.27	75.49-341.60	77.72-351.68	3.0%	3.0% - 5.5%	01-Jan-25	
Arena Slab - Adult	57.23	58.66	60.39	2.9%	5.5%	01-Jan-25	
Arena Slab - Commercial	66.52	68.18	70.19	2.9%	5.5%	01-Jan-25	
Arena Slab - Minor	35.66	36.55	37.63	3.0%	5.5%	01-Jan-25	
Artificial Turf - Adult	135.45	138.84	142.94	3.0%	5.5%	01-Jan-25	
Artificial Turf - Commercial	146.28	149.94	154.36	2.9%	5.5%	01-Jan-25	
Artificial Turf - Minor	79.75	81.74	84.15	2.9%	5.5%	01-Jan-25	
Artificial Turf - Non-Prime Time	65.31	66.94	68.92	3.0%	5.5%	01-Jan-25	
Artificial Turf - Other	58.09-79.75	58.09-81.74	59.80-84.15	2.9%	2.9% - 5.5%	01-Jan-25	
Art Centres	6.36-574.40	6.36-588.76	6.55-606.13	3.0%	3.0% - 5.5%	01-Jan-25	
Basketball Court (Outdoor)	7.80-17.55	7.80-17.99	8.03-18.52	2.9%	2.9% - 5.5%	01-Jan-25	
Hall	3.43-263.30	3.43-269.88	3.53-277.84	2.9%	2.9% - 5.5%	01-Jan-25	
Hall-Commercial	19.31-186.30	19.31-190.96	19.88-196.59	3.0%	3.0% - 5.5%	01-Jan-25	
Hall-NFP	3.74-83.72	3.74-85.81	3.85-88.34	2.9%	2.9% - 5.5%	01-Jan-25	
Hall-Private	14.80-146.00	14.80-149.65	15.24-154.07	3.0%	3.0% - 5.5%	01-Jan-25	
Lansdowne	14.22-7,961.32	14.22-8,160.35	14.64-8,401.12	3.0%	3.0% - 5.5%	01-Jan-25	
Lansdowne Extra Fees	1.42-837.29	1.42-858.22	1.46-883.54	2.8% - 3.0%	2.8% - 5.5%	01-Jan-25	
Museum	36.29-307.65	36.29-315.34	37.36-324.64	2.9%	2.9% - 5.5%	01-Jan-25	
Nepean Sportsplex	6.91-3,967.30	6.91-4,066.48	7.11-4,186.46	3.0%	2.9% - 5.5%	01-Jan-25	
Nepean Sportsplex Extra Fees	0.22-2,023.34	0.22-2,073.92	0.23-2,135.11	3.0% - 4.5%	4.5% - 5.5%	01-Jan-25	
Outdoor Lighting Fee	16.67-33.33	16.67-34.33	17.68-35.38	3.1%	6.1%	01-Jan-25	
Park	28.29-451.05	28.29-462.33	29.12-475.97	3.0%	2.9% - 5.5%	01-Jan-25	
Parking Lot	3.60-1,088.96	3.60-1,116.18	3.71-1,149.11	3.0% - 3.1%	3.1% - 5.5%	01-Jan-25	
Pool	7.00-2,129.32	7.00-2,182.55	7.21-2,246.95	3.0%	3.0% - 5.5%	01-Jan-25	
Sports Fields / Ball Diamonds - Adult	19.86-47.48	19.86-48.67	20.45-50.11	3.0%	3.0% - 5.5%	01-Jan-25	
Sports Fields / Ball Diamonds - Commercial	33.54-49.79	33.54-51.03	34.53-52.54	3.0%	3.0% - 5.5%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Sports Fields / Ball Diamonds - Minor	6.27-9.21	6.27-9.44	6.45-9.72	3.0%	2.9% - 5.5%	01-Jan-25	
Sports Fields / Ball Diamonds - Premium	40.30-124.11	40.30-127.21	41.49-130.96	3.0%	3.0% - 5.5%	01-Jan-25	
Theater	8.39-9,046.95	8.39-9,273.12	8.64-9,546.72	3.0%	3.0% - 5.5%	01-Jan-25	
Theater Extra Fees	16.59-1,892.16	16.59-1,939.46	17.08-1,996.68	3.0%	3.0% - 5.5%	01-Jan-25	
Miscellaneous Extra Fees	0.13-266.93	0.13-273.60	0.13-281.67	0.0% - 2.9%	0.0% - 5.5%	01-Jan-25	
Point of Sale							
Administrative Charge	5.14-102.67	5.14-105.24	5.29-108.35	3.0%	2.9% - 5.5%	01-Jan-25	
Event Admission	4.06-24.83	4.06-25.45	4.18-26.20	3.0%	3.0% - 5.5%	01-Jan-25	
Fitness Admission	4.28-12.64	4.28-12.96	4.41-13.34	2.9% - 3.0%	3.0% - 5.5%	01-Jan-25	
General Admission	0.90-21.66	0.90-22.20	0.93-22.86	3.0% - 3.3%	3.3% - 5.5%	01-Jan-25	
Merchandise	0.04-425.00	0.04-425.00	0.04-425.00	0.0%	0.0%	01-Jan-25	
Museum Admission	3.84-19.41	3.84-19.90	3.95-20.49	2.9% - 3.0%	2.9% - 5.6%	01-Jan-25	
Museum Event Admission	5.42-48.30	5.42-49.51	5.58-50.97	3.0%	3.0% - 5.5%	01-Jan-25	
Public Skating	1.99-7.45	1.99-7.74	1.99-7.96	0.0% - 7.6%	0.0% - 7.6%	01-Jan-25	
Public Skating - Specialty	2.88-6.55	2.88-6.64	3.10-6.86	3.3% - 7.6%	6.9% - 7.6%	01-Jan-25	
Public Swim	2.48-5.87	2.48-6.02	2.55-6.20	2.8% - 3.0%	2.8% - 5.6%	01-Jan-25	
Public Swim - Vitality	4.51-6.31	4.51-6.47	4.64-6.66	2.9%	2.9% - 5.5%	01-Jan-25	
Public Swim - Wave	5.87-9.03	5.87-9.26	6.04-9.53	2.9%	2.9% - 5.5%	01-Jan-25	
Memberships							
Aquafitness	52.58-857.08	52.58-878.51	54.13-904.43	3.0%	2.9% - 5.5%	01-Jan-25	
Fitness	24.14-958.39	24.14-982.35	24.85-1,011.33	3.0%	2.9% - 5.5%	01-Jan-25	
Multi Visit	2.03-10.56	2.03-10.82	2.09-11.14	3.0%	3.0% - 5.5%	01-Jan-25	
Museum	37.44	38.38	39.51	2.9%	5.5%	01-Jan-25	
Personal Training	22.56-63.64	22.56-65.23	23.23-67.15	3.0%	3.0% - 5.5%	01-Jan-25	
Seniors Centres	21.22-26.86	21.22-27.53	21.85-28.34	3.0%	3.0% - 5.5%	01-Jan-25	
Swim	23.47-617.19	23.47-632.62	24.16-651.29	3.0%	2.9% - 5.5%	01-Jan-25	
Swim - Wave	47.61-751.23	47.61-770.01	49.01-792.73	3.0%	2.9% - 5.5%	01-Jan-25	
Specialized	13.99-728.89	13.99-747.11	14.40-769.15	3.0%	2.9% - 5.5%	01-Jan-25	
Skating	10.83-322.25	10.83-330.31	11.15-340.06	3.0%	3.0% - 5.5%	01-Jan-25	
Skating - Specialized	20.76-160.89	20.76-164.91	21.37-169.78	3.0%	2.9% - 5.5%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Program Registrations (Hourly)							
Aquatics - Learn To Swim	5.13-31.19	5.13-31.97	5.28-32.91	2.9%	2.9% - 5.5%	01-Jan-25	
Certification	0.89-26.54	0.89-26.54	0.89-26.54	0.0%	0.0%	01-Jan-25	
Day Camps	1.84-17.39	1.84-17.82	1.89-18.35	2.7% - 3.0%	2.7% - 5.5%	01-Jan-25	
Fitness	0.16-16.35	0.16-16.76	0.16-17.25	0.0% - 2.9%	0.0% - 5.5%	01-Jan-25	
General Interest	1.20-73.92	1.20-75.77	1.24-78.01	3.0% - 3.3%	3.3% - 5.5%	01-Jan-25	
Inclusive Recreation	0.61-42.16	0.61-43.21	0.63-44.48	2.9% - 3.3%	3.3% - 5.5%	01-Jan-25	
Museum Program	4.51-54.39	4.51-55.75	4.64-57.39	2.9%	2.9% - 5.5%	01-Jan-25	
Museum Program - School & Summer	1.36-48.30	1.36-49.51	1.40-50.97	2.9%	2.9% - 5.5%	01-Jan-25	
Performing Arts	4.37-29.11	4.37-29.84	4.50-30.72	3.0%	3.0% - 5.5%	01-Jan-25	
Skating - Learn To Skate	13.40-29.01	13.40-29.74	13.80-30.62	3.0%	3.0% - 5.5%	01-Jan-25	
Specialty	8.34-27.01	8.34-27.69	8.59-28.51	3.0%	3.0% - 5.6%	01-Jan-25	
Sports	0.57-86.24	0.57-88.40	0.59-91.01	3.0% - 3.5%	3.5% - 5.5%	01-Jan-25	
Visual Arts	2.18-33.85	2.18-34.70	2.24-35.72	2.8% - 2.9%	2.8% - 5.5%	01-Jan-25	
Private Programs and Services	32.54-80.16	32.54-82.16	33.50-84.58	3.0%	3.0% - 5.5%	01-Jan-25	
Cultural Services, Rentals & Related Fees							
Box Office	0.03-881.33	0.03-903.36	0.03-930.01	0.0% - 3.0%	0.0% - 5.5%	01-Jan-25	
Capital Renewal Fund (Flat)	50.00-200.00	50.00-200.00	50.00-200.00	0.0%	0.0%	01-Jan-25	
Capital Renewal Fund (Per Ticket)	0.75-2.00	0.75-2.00	0.75-2.00	0.0%	0.0%	01-Jan-25	
Pouring	2.55-29.07	2.55-29.07	2.55-29.07	0.0%	0.0%	01-Jan-25	
Other							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-25	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-25	
Fee Assistance	222.00	185.00	185.00	0.0%	-20.0%	01-Jan-25	
Total Departmental							(150)
2025 fees include a charge of 2.5% for the recovery of transaction fees.							

Recreation, Cultural and Facility Services Department 2025 Service Area Summary - Complexes, Aquatics and Specialized Services

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

It also certifies interested individuals 15 years and older to be active lifeguards and water safety instructors ready for employment. The Seasonal Recreation Unit oversees operations at the City's wading pools, splash pads, sledding hills, and outdoor rinks. The Inclusive Recreation Unit gives children, youth, and adults with special needs the opportunity to participate in community recreation.

Programs/Services Offered

Complexes, Aquatics and Specialized Services:

- Manages and operates municipal Recreation Complexes, indoor and outdoor pools, wading pools and beach operations
- Represents the department on the Ottawa Drowning Prevention Coalition and delivers public education on drowning prevention
- Provides Emergency Reception and Lodging at recreation facilities to support the City's Emergency Management Program
- Ensures adherence to Provincial legislation
- Develops and delivers Learn to Swim, aquatic certification, fitness and aqua fitness, aquafitness instructor certification, sport programs and drop ins, before and after school, camps, and general interest programs
- Offers public skating, public swimming, health and fitness , a diverse range of recreation programs and services, and sport drop-in programs to citizens of all ages and abilities both official languages

- Provides departmental oversight to City operated, and partnership operated, aquatic spaces including indoor pools, outdoor pools, beaches, splash pads, and wading pools
- Coordinates the allocation of indoor and outdoor facility rental space to partner sport organizations and user groups. Delivers lifeguard training programs and manages risk for all aquatic operations
- Coordinates City-partnership specialized and therapeutic recreation programs for children, youth, and adults who experience physical or cognitive disabilities, and offers an integration support service to facilitate access to all programs, improving their overall quality of life
- Provides part-time employment opportunities for youth and community members.
- Coordinates city-partnership recreation programs supporting low-income/vulnerable populations including Canadian Tire I love to (Swim, skate, lifeguard, etc.) and Lifesaving Society's Swim to Survive programs.
- Provides departmental expertise and oversight of physical activity and fitness services at all facilities; including equipment maintenance and repairs, equipment provision and replacement, active living club, corporate memberships, continuing education and training, aquafitness instructor certification and recertification, partnerships with ParticipAction (National Health and Fitness Day), Ottawa Public Library (Memberships), Ottawa Fire Services (equipment maintenance and replacement), The Ottawa Hospital, The Cardiology Institute (Heart Wise), and Breast Cancer Action Sponsors and leads targeted initiatives designed to improve customer service in the Recreation, Cultural and Facility Services (RCFS) department
- Provides departmental expertise and oversight of drop in sports (badminton, basketball, ball hockey, pickleball, table tennis, volleyball) at all facilities; including best practices, consistency reviews, statistical analysis, partnership with local schools, sports clubs and associations. Sponsors and leads targeted initiatives designed to improve customer service in the Recreation, Cultural and Facility Services (RCFS) department.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
City Wide Programs, Aquatics and Specialized Services	82,494	85,697	84,697	87,287	2,590
Gross Expenditure	82,494	85,697	84,697	87,287	2,590
Recoveries & Allocations	(502)	(636)	(636)	(636)	0
Revenue	(33,451)	(36,575)	(36,575)	(37,495)	(920)
Net Requirement	48,541	48,486	47,486	49,156	1,670
Expenditures by Type					
Salaries, Wages & Benefits	38,450	39,841	39,641	42,320	2,679
Overtime	215	94	94	174	80
Material & Services	2,863	2,824	2,824	2,823	(2)
Transfers/Grants/Financial Charges	852	857	857	872	15
Fleet Costs	41	25	25	25	0
Program Facility Costs	39,869	41,837	41,037	40,854	(184)
Other Internal Costs	204	219	219	220	1
Gross Expenditures	82,494	85,697	84,697	87,287	2,590
Recoveries & Allocations	(502)	(636)	(636)	(636)	0
Net Expenditure	81,992	85,061	84,061	86,651	2,590
Revenues By Type					
Federal	(273)	(65)	(65)	(65)	0
Provincial	(1,259)	(1,111)	(1,111)	(1,111)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(31,915)	(35,399)	(35,399)	(36,319)	(920)
Fines	0	0	0	0	0
Other	(4)	0	0	0	0
Total Revenue	(33,451)	(36,575)	(36,575)	(37,495)	(920)
Net Requirement	48,541	48,486	47,486	49,156	1,670
Full Time Equivalents			603.11	615.04	11.93

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Rentals							
Beach Equipment	2.14-55.24	2.14-55.75	2.14-57.52	0.0% - 5.0%	0.0% - 5.0%	01-Jan-25	
Hall	3.43-263.30	3.43-269.88	3.53-277.84	2.9%	2.9% - 5.5%	01-Jan-25	
Hall-Commercial	19.31-186.30	19.31-190.96	19.88-196.59	3.0%	3.0% - 5.5%	01-Jan-25	
Hall-NFP	3.74-83.72	3.74-85.81	3.85-88.34	2.9%	2.9% - 5.5%	01-Jan-25	
Hall-Private	14.80-146.00	14.80-149.65	15.24-154.07	3.0%	3.0% - 5.5%	01-Jan-25	
Outdoor Rink Slab	3.93-25.09	3.93-25.72	4.05-26.48	3.1%	3.1% - 5.5%	01-Jan-25	
Outdoor Rink Slab Lighting	3.83	3.94	4.06	3.0%	5.7%	01-Jan-25	
Pool	7.00-2,129.32	7.00-2,182.55	7.21-2,246.95	3.0%	3.0% - 5.5%	01-Jan-25	
Tennis Court	7.80-17.55	7.80-17.99	8.03-18.52	2.9%	2.9% - 5.5%	01-Jan-25	
Terry Fox Athletic Facility	6.55-466.72	6.55-478.39	6.74-492.50	2.9%	2.9% - 5.5%	01-Jan-25	
Miscellaneous Extra Fees	0.13-266.93	0.13-273.60	0.13-281.67	0.0% - 2.9%	0.0% - 5.5%	01-Jan-25	
Admissions							
Administrative Charge	5.14-102.67	5.14-105.24	5.29-108.35	3.0%	2.9% - 5.5%	01-Jan-25	
Event Admission	4.06-24.83	4.06-25.45	4.18-26.20	3.0%	3.0% - 5.5%	01-Jan-25	
Fitness Admission	4.28-12.64	4.28-12.96	4.41-13.34	2.9% - 3.0%	3.0% - 5.5%	01-Jan-25	
General Admission	0.90-21.66	0.90-22.20	0.93-22.86	3.0% - 3.3%	3.3% - 5.5%	01-Jan-25	
Merchandise	0.04-425.00	0.04-425.00	0.04-425.00	0.0%	0.0%	01-Jan-25	
Public Skating	2.03-7.45	1.99-7.74	1.99-7.96	0.0% - 7.6%	0.0% - 7.6%	01-Jan-25	
Public Skating - Specialty	2.94-6.55	2.88-6.64	3.10-6.86	3.3% - 7.6%	6.9% - 7.6%	01-Jan-25	
Public Swim	2.48-5.87	2.48-6.02	2.55-6.20	2.8% - 3.0%	2.8% - 5.6%	01-Jan-25	
Public Swim - Vitality	4.51-6.31	4.51-6.47	4.64-6.66	2.9%	2.9% - 5.5%	01-Jan-25	
Public Swim - Wave	5.87-9.03	5.87-9.26	6.04-9.53	2.9%	2.9% - 5.5%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Memberships							
Aquafitness	52.58-857.08	52.58-878.51	54.13-904.43	3.0%	2.9% - 5.5%	01-Jan-25	
Fitness	24.14-958.39	24.14-982.35	24.85-1,011.33	3.0%	2.9% - 5.5%	01-Jan-25	
Multi Visit	2.03-10.56	2.03-10.82	2.09-11.14	3.0%	3.0% - 5.5%	01-Jan-25	
Personal Training	22.56-63.64	22.56-65.23	23.23-67.15	3.0%	3.0% - 5.5%	01-Jan-25	
Swim	23.47-617.19	23.47-632.62	24.16-651.29	3.0%	2.9% - 5.5%	01-Jan-25	
Swim - Wave	47.61-751.23	47.61-770.01	49.01-792.73	3.0%	2.9% - 5.5%	01-Jan-25	
Specialized	13.99-728.89	13.99-747.11	14.40-769.15	3.0%	2.9% - 5.5%	01-Jan-25	
Skating	10.83-322.25	10.83-330.31	11.15-340.06	3.0%	3.0% - 5.5%	01-Jan-25	
Skating - Specialized	20.76-160.89	20.76-164.91	21.37-169.78	3.0%	2.9% - 5.5%	01-Jan-25	
Special Needs	9.25-43.78	9.25-44.87	9.52-46.19	2.9%	2.9% - 5.5%	01-Jan-25	
Program Registration (Hourly)							
Aquatics - Learn To Swim	5.13-31.19	5.13-31.97	5.28-32.91	2.9%	2.9% - 5.5%	01-Jan-25	
Certification	0.89-26.54	0.89-26.54	0.89-26.54	0.0%	0.0%	01-Jan-25	
Day Camps	1.84-17.39	1.84-17.82	1.89-18.35	2.7% - 3.0%	2.7% - 5.5%	01-Jan-25	(440)
Fitness	0.16-16.35	0.16-16.76	0.16-17.25	0.0% - 2.9%	0.0% - 5.5%	01-Jan-25	
General Interest	1.20-73.92	1.20-75.77	1.24-78.01	3.0% - 3.3%	3.3% - 5.5%	01-Jan-25	(340)
Inclusive Recreation	0.61-42.16	0.61-43.21	0.63-44.48	2.9% - 3.3%	3.3% - 5.5%	01-Jan-25	(140)
Inclusive Recreation - Integration Fee (per week of camp)	46.43	47.59	48.99	2.9%	5.2%	01-Jan-25	
Performing Arts	4.37-29.11	4.37-29.84	4.50-30.72	3.0%	3.0% - 5.5%	01-Jan-25	
Skating - Learn To Skate	13.40-29.01	13.40-29.74	13.80-30.62	3.0%	3.0% - 5.5%	01-Jan-25	
Specialty	8.34-27.01	8.34-27.69	8.59-28.51	3.0%	3.0% - 5.6%	01-Jan-25	
Sports	0.57-86.24	0.57-88.40	0.59-91.01	3.0% - 3.5%	3.5% - 5.5%	01-Jan-25	
Visual Arts	2.18-33.85	2.18-34.70	2.24-35.72	2.8% - 2.9%	2.8% - 5.5%	01-Jan-25	
One-on-one Instruction	32.54-80.16	32.54-82.16	33.50-84.58	3.0%	3.0% - 5.5%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Parking							
Mooney's Bay - Vehicle (30 min)	1.25	1.25	1.50	20.0%	16.7%	01-Jan-25	
Petrie - Season Pass	29.93	30.68	31.59	3.0%	5.3%	01-Jan-25	
Petrie - Vehicle (30 min)	1.00	1.00	1.25	25.0%	20.0%	01-Jan-25	
Other							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-25	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-25	
Fee Assistance	222.00	185.00	185.00	0.0%	-20.0%	01-Jan-25	
2025 fees include a charge of 2.5% for the recovery of transaction fees.							
Total Departmental							(920)

Recreation, Cultural and Facility Services Department 2025 Service Area Summary - Parks and Facilities Planning

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

Programs/Services Offered

The Parks and Facilities Planning Service Area:

- Plans, develops, and redevelops recreation and cultural facilities, parks, and sports fields
- Invests in local initiatives and assets to sustain municipal and community infrastructure and parkland
- Provides project planning, coordination, tracking, funding transfers and project allocations for Ward-specific and Citywide Cash-in-Lieu (CIL) of Parkland
- Provides community funding for capital projects through the Community Partnership Minor Capital Program; a cost-sharing initiative with community groups for minor capital improvements to city-owned parks, recreation, and cultural facilities. Examples include play equipment, basketball courts, park furniture, tree planting, landscape improvements, and minor facility improvements
- Provides community funding for capital projects through the Community Partnership Major Capital Program; a cost-sharing initiative with community groups for major capital improvements to fixed assets such as new facilities, renovations, and expansions

- Enhances service delivery through public engagement initiatives involving the community in the prioritization and design of projects in their area
- Ensures that the design and construction of recreation facilities and parks meet accessibility guidelines and consults annually with the City's Accessibility Advisory Committee on upcoming projects
- Contributes to the strategic planning process, short and long-term forecasting of capital budgets
- Managing or conducting facility fit studies and service level analysis
- Ensures sustainable supply of new parkland through development of the Parks and Recreation Facilities Masterplan, City policies, guidelines, by-laws, secondary plans, Official Plan, ensures development applications are in compliance with *the Planning Act*, the City's Official Plan, Parkland Dedication By-law and other laws regulations and policies and provides expert testimony at Ontario Municipal Board Hearings
- Participates in Technical Advisory Committees on Stormwater Management and LID, Climate Change and Resiliency, asset Management Plans, Maintenance Quality Standards, Transportation Plans and Greenspace Masterplan.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parks & Facilities Planning	2,571	2,548	2,598	2,691	93
Gross Expenditure	2,571	2,548	2,598	2,691	93
Recoveries & Allocations	(400)	(252)	(252)	(285)	(33)
Revenue	(196)	(320)	(485)	(485)	0
Net Requirement	1,975	1,976	1,861	1,921	60
Expenditures by Type					
Salaries, Wages & Benefits	2,513	2,301	2,351	2,444	93
Overtime	0	0	0	0	0
Material & Services	55	247	247	247	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	3	0	0	0	0
Gross Expenditures	2,571	2,548	2,598	2,691	93
Recoveries & Allocations	(400)	(252)	(252)	(285)	(33)
Net Expenditure	2,171	2,296	2,346	2,406	60
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(196)	(320)	(485)	(485)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(196)	(320)	(485)	(485)	0
Net Requirement	1,975	1,976	1,861	1,921	60
Full Time Equivalents			17.00	17.00	0.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Park Review & Inspection Fee							
Estimated value of work	4%	4%	4%	0.0%	0.0%	1-Jan-25	

Recreation, Cultural and Facility Services Department 2025 Service Area Summary - Facility Operations Service

The Facility Operations Service (FOS) is responsible for the operation of the mechanical components of City buildings (excluding Transit Services and Water Treatment Facilities), ensuring facility cleanliness and upkeep, regular and preventative maintenance and minor repairs, facility related service desk operations, facility equipment inventory, operation and maintenance of various equipment, energy management, accommodations, trades, and implementation of energy saving projects. The Service is responsible for operating and maintaining over 9 million square feet of space in over 800 facilities/buildings. In addition, as the corporate steward of City facilities, FOS plays a central role in the development, implementation, and operationalization of Facility Management City-wide. The Service works closely with all City departments to ensure that our Facility Management promotes trust, efficiency, collaboration, and innovation across all service lines to foster continual improvement and service excellence of City facilities and assets.

FOS is comprised of five branches, West, East, Central (relates to geographic area), Special Operations, and Facility Administration & Maintenance Planning. The branches are responsible for:

- Providing centralized operations and maintenance of the City of Ottawa's facilities including paramedic, police and fire stations, libraries, equipment garages, workshops and yards, storage buildings, salt domes, day care centres, recreational and sport complexes, community centres, cultural facilities, family shelters, and emergency housing. FOS Operations also provides centralized operations and maintenance of the City of Ottawa's administrative campuses, long term care homes, and leased facilities, including the management of corporate accommodations, City trades, and service contracts on behalf of FOS.
- Corporate lead for the planning and implementation of the Workplace Accommodation Strategy
- Facilitating the coordination and development of Facility Management across the organization, providing strategic support to the service area, and completing and operationalizing the corporate Facilities Management audit.
- Providing ongoing maintenance planning, support, and development of the FOS maintenance management solution, integration, and reporting
- Providing FOS and OC Transpo facilities with technical support related to building automation systems, energy management, as well as insight on capital projects related to energy management.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Facility Operations Services	93,914	94,300	94,550	101,737	7,188
Gross Expenditure	93,914	94,300	94,550	101,737	7,188
Recoveries & Allocations	(56,694)	(56,249)	(56,249)	(60,513)	(4,264)
Revenue	(2,343)	(2,139)	(2,039)	(2,039)	0
Net Requirement	34,877	35,912	36,262	39,186	2,924
Expenditures by Type					
Salaries, Wages & Benefits	60,747	62,284	62,284	68,559	6,275
Overtime	1,243	979	979	1,003	24
Material & Services	23,339	23,981	24,231	24,666	435
Transfers/Grants/Financial Charges	554	496	496	496	0
Fleet Costs	1,386	940	940	1,035	95
Program Facility Costs	(756)	(756)	(756)	(756)	0
Other Internal Costs	7,401	6,375	6,375	6,733	358
Gross Expenditures	93,914	94,300	94,550	101,737	7,188
Recoveries & Allocations	(56,694)	(56,249)	(56,249)	(60,513)	(4,264)
Net Expenditure	37,220	38,051	38,301	41,225	2,924
Revenues By Type					
Federal	(20)	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(583)	(578)	(578)	(578)	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	(19)	0	0	0	0
Fees and Services	(1,721)	(1,561)	(1,461)	(1,461)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(2,343)	(2,139)	(2,039)	(2,039)	0
Net Requirement	34,877	35,912	36,262	39,186	2,924
Full Time Equivalents			627.25	684.25	57.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
City Hall Services							
Room Booking - For Profit Organizations							
A.S. Haydon Hall	604.00	619.00	637.00	2.9%	5.5%	01-Jan-25	
Jean Pigott Place	1,672.00	1,714.00	1,765.00	3.0%	5.6%	01-Jan-25	
Champlain Room	345.00	354.00	364.00	2.8%	5.5%	01-Jan-25	
Keefer Room	266.00	273.00	281.00	2.9%	5.6%	01-Jan-25	
Councillor Lounge	403.00	413.00	425.00	2.9%	5.5%	01-Jan-25	
Festival Plaza	1,739.00	1,782.00	1,835.00	3.0%	5.5%	01-Jan-25	
Festival Control	339.00	347.00	357.00	2.9%	5.3%	01-Jan-25	
Festival Boardroom	202.00	207.00	213.00	2.9%	5.4%	01-Jan-25	
Colonel By Room	266.00	273.00	281.00	2.9%	5.6%	01-Jan-25	
Richmond Room	202.00	207.00	213.00	2.9%	5.4%	01-Jan-25	
Honeywell Room	202.00	207.00	213.00	2.9%	5.4%	01-Jan-25	
Billing Room	202.00	207.00	213.00	2.9%	5.4%	01-Jan-25	
Caucus Room	67.00	69.00	71.00	2.9%	6.0%	01-Jan-25	
Lisgar Field	389.00	399.00	411.00	3.0%	5.7%	01-Jan-25	
Room Booking - For Non-Profit Organizations							
A.S. Haydon Hall	202.00	207.00	213.00	2.9%	5.4%	01-Jan-25	
Jean Pigott Place	202.00	207.00	213.00	2.9%	5.4%	01-Jan-25	
Champlain Room	202.00	207.00	213.00	2.9%	5.4%	01-Jan-25	
Keefer Room	202.00	207.00	213.00	2.9%	5.4%	01-Jan-25	
Councillor Lounge	267.00	274.00	282.00	2.9%	5.6%	01-Jan-25	
Festival Plaza	907.00	930.00	957.00	2.9%	5.5%	01-Jan-25	
Festival Control	267.00	274.00	282.00	2.9%	5.6%	01-Jan-25	
Festival Boardroom	67.00	69.00	71.00	2.9%	6.0%	01-Jan-25	
Colonel By Room	67.00	69.00	71.00	2.9%	6.0%	01-Jan-25	
Richmond Room	67.00	69.00	71.00	2.9%	6.0%	01-Jan-25	
Honeywell Room	67.00	69.00	71.00	2.9%	6.0%	01-Jan-25	
Billing Room	67.00	69.00	71.00	2.9%	6.0%	01-Jan-25	
Caucus Room	43.00	44.00	45.00	2.3%	4.7%	01-Jan-25	
Lisgar Field	193.00	198.00	204.00	3.0%	5.7%	01-Jan-25	

Public Works Department

2025 Service Area Summary - Parks Maintenance Services

Parks Maintenance Services provides centralized management of 4,572 hectares of parkland with 529 sports fields (soccer, football, field hockey, rugby, cricket and ultimate), 328 ball diamonds in both schools and City parks, 328 parks with play courts (tennis, pickleball, basketball, volleyball, bocce and lawn bowling), 406 outdoor rinks in 264 locations, 74 approved sledding hills, 410 parking lots, over 1,000 play areas, 157 splash pads and 56 wading pools.

Programs/Services Offered

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Parks	77,142	118,505	72,447	74,881	2,434
Gross Expenditure	77,142	118,505	72,447	74,881	2,434
Recoveries & Allocations	(30,917)	(72,121)	(29,882)	(29,882)	0
Revenue	(95)	(2)	(2)	(2)	0
Net Requirement	46,130	46,382	42,563	44,997	2,434
Expenditures by Type					
Salaries, Wages & Benefits	22,653	23,751	23,153	23,988	835
Overtime	1,223	826	863	863	0
Material & Services	12,086	11,612	10,133	11,472	1,339
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	9,263	8,916	6,898	7,133	235
Program Facility Costs	0	0	0	0	0
Other Internal Costs	31,917	73,400	31,400	31,425	25
Gross Expenditures	77,142	118,505	72,447	74,881	2,434
Recoveries & Allocations	(30,917)	(72,121)	(29,882)	(29,882)	0
Net Expenditure	46,225	46,384	42,565	44,999	2,434
Revenues By Type					
Federal	(22)	0	0	0	0
Provincial	(5)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(68)	(2)	(2)	(2)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(95)	(2)	(2)	(2)	0
Net Requirement	46,130	46,382	42,563	44,997	2,434
Full Time Equivalents			273.59	273.59	0.00

**City Of Ottawa
2025 Draft Capital Budget
Community 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
Child Care										
Renewal of City Assets										
911154 24-26 Municipal ChildCare Centre upgrade	0	100	0	0	0	0	0	0	0	100
911255 24-26 Buildings-Child Care Services	0	700	0	0	0	0	0	0	0	700
Renewal of City Assets Total	0	800	0	0	0	0	0	0	0	800
Service Enhancements										
911265 24-26 Accessibility - Child Care Service	0	50	0	0	0	0	0	0	0	50
Service Enhancements Total	0	50	0	0	0	0	0	0	0	50
Child Care Total	0	850	0	0	0	0	0	0	0	850
Long Term Care										
Renewal of City Assets										
911153 2024-26 Furniture & Equipment- LTC	0	300	0	0	0	0	0	0	0	300
911259 24-26 Buildings-Long Term Care	0	3,525	0	0	0	2,000	0	0	0	5,525
Renewal of City Assets Total	0	3,825	0	0	0	2,000	0	0	0	5,825
Regulatory										
911758 Call Bell System - LTC	0	500	0	0	0	0	0	0	0	500
Regulatory Total	0	500	0	0	0	0	0	0	0	500
Service Enhancements										
911268 24-26 Accessibility - Long Term Care	0	50	0	0	0	0	0	0	0	50
Service Enhancements Total	0	50	0	0	0	0	0	0	0	50
Long Term Care Total	0	4,375	0	0	0	2,000	0	0	0	6,375
Parks, Buildings, & Grounds										
Renewal of City Assets										
911252 24-26 Buildings-Parks & Rec	0	36,668	0	0	0	0	0	0	0	36,668
911256 24-26 Buildings-Cultural Services	0	700	0	0	0	1,000	0	0	0	1,700
911264 24-26 Parks - Parks & Rec	0	3,700	0	0	0	3,000	0	0	0	6,700
911760 Minor Parks Repair Project-2025	0	350	0	0	0	0	0	0	0	350
Renewal of City Assets Total	0	41,418	0	0	0	4,000	0	0	0	45,418
Service Enhancements										
911266 24-26 Accessibility - Cultural Services	0	270	0	0	0	0	0	0	0	270
911345 24-26 Accessibility - Parks & Rec	0	1,300	0	0	0	0	0	0	0	1,300
Service Enhancements Total	0	1,570	0	0	0	0	0	0	0	1,570
Parks, Buildings, & Grounds Total	0	42,988	0	0	0	4,000	0	0	0	46,988

City Of Ottawa
2025 Draft Capital Budget
Community 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
Parks, Recreation & Culture										
Renewal of City Assets										
906852 Cultural Facility West Renewal (NCAC)	0	1,000	0	0	0	0	0	0	0	1,000
909107 Facility Minor Cap Front of House Repair	0	300	0	0	0	0	0	0	0	300
909429 New Community Buildings	0	203	0	0	0	1,000	0	0	0	1,203
910194 Signage for City Assets	0	20	0	0	0	0	0	0	0	20
910681 115 Spencer Parkland Acquisition	0	42	0	380	0	0	0	0	0	422
910694 Heron Road Fieldhouse Renewal	0	0	0	1,900	0	0	0	0	0	1,900
910732 Lett Street Park development	0	3	0	48	0	0	0	0	0	50
911090 Armstrong Park Extension	0	40	0	364	0	0	0	0	0	404
911091 Sandalwood park improvements	0	25	0	225	0	0	0	0	0	250
911123 320 McRae Park	0	17	0	319	0	0	0	0	0	336
911220 Park Redevelopment 2025	0	750	0	0	0	0	0	0	0	750
911222 Fitness & Program Equipment 2025	0	250	0	0	0	0	0	0	0	250
911413 100 Constellation Acquisition	0	5,000	0	0	0	5,000	0	0	0	10,000
911608 Outdoor Sports Court Redevelopment 2025	0	100	0	0	0	0	0	0	0	100
911610 Minor Park Improvement 2025	0	250	0	0	0	0	0	0	0	250
911612 Infrastructure Upgrades 2025	0	1,250	0	0	0	0	0	0	0	1,250
911613 Meridian Theatre Cap Renewal Fund 2025	0	168	0	0	0	0	0	0	0	168
911614 Shenkman Arts Ctre Renewal Fund 2025	0	40	0	0	0	0	0	0	0	40
911615 Cultural Building & Equip 2025	0	125	0	0	0	0	0	0	0	125
911616 Museum Sustainability Plan 2025	0	200	0	0	0	0	0	0	0	200
911617 Artifact & Art Collection Restore & Main	0	80	0	0	0	0	0	0	0	80
911620 Sportsfields Improvements 2025	0	50	0	0	0	0	0	0	0	50
909951 Alexander CC Renovation/Expansion	0	807	0	2,420	0	0	0	0	0	3,226
911759 Parks Amenities Upgrades	0	400	0	0	0	0	0	0	0	400
Renewal of City Assets Total	0	11,119	0	5,655	0	6,000	0	0	0	22,774
Growth										
903622 Riverside South Recreation Complex Land	0	0	0	4,000	0	0	0	5,000	0	9,000
907842 Riverside South Community Centre	0	0	0	13,040	0	0	0	231	0	13,271
908530 Bayswater/Lebreton Street Park	0	4	0	68	0	0	0	0	0	72
908536 Fernbank District Park - Richcraft	0	74	0	665	0	0	0	0	0	739
908539 Kanata West District Park	0	19	0	175	0	0	0	0	0	194
908542 Ogilvie Cummings Parkette	0	35	0	664	0	0	0	0	0	699
908544 Place des Gouverneurs Park	0	35	0	664	0	0	0	0	0	699
908546 Riverside South District Parks	0	0	0	1,332	0	0	0	0	0	1,332
909126 Riverside South Recreation Complex Const	0	0	0	2,135	0	0	0	2,130	0	4,265
909818 Cyrville Station TOD Area-1/3 Urban Park	0	18	0	343	0	0	0	0	0	361
909840 Community Centre - Central (Ottawa East)	0	3,081	0	3,765	0	0	0	0	0	6,846

City Of Ottawa
2025 Draft Capital Budget
Community 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
909842 Field House - Wateridge Village	0	70	0	1,330	0	0	0	0	0	1,400
909846 Indoor Major Aquatic Facility - 50M Pool	0	1,232	0	328	0	0	0	0	0	1,560
910200 400 Albert Street - 1 Urban Park	0	9	0	77	0	0	0	0	0	86
910580 552 Booth Street - Urban Park	0	19	0	170	0	0	0	0	0	189
910581 Rockhurst Parkette	0	10	0	180	0	0	0	0	0	190
910582 1770 Heatherington Road - Urban Park	0	3	0	23	0	0	0	0	0	25
910991 Tremblay Station TOD Area	0	3	0	58	0	0	0	0	0	61
911003 Preston-Carling District Design Plan	0	84	0	757	0	0	0	0	0	841
911004 Gladstone (Corso Italia)Secondary Plan	0	47	0	421	0	0	0	0	0	468
911233 1354-1376 Carling Avenue Urban Parkette	0	9	0	78	0	0	0	0	0	87
911370 Francois Dupuis District Park	0	123	0	1,011	0	0	0	0	0	1,134
911621 ICIP-CCR-Barrhaven Town Centre Civic Com	19,219	0	0	10,823	0	0	0	2,332	0	32,374
911622 Cricket (Millenium)	0	50	0	450	0	0	0	0	0	500
911624 Bayview Station District CDP-3 Urban Par	0	87	0	786	0	0	0	0	0	873
911625 Elmvale Acres Secondary Plan: Park 1	0	49	0	440	0	0	0	0	0	489
911627 Hurdman & Lees Station TOD Areas: 1 of 5	0	13	0	118	0	0	0	0	0	131
911628 30 Cleary Avenue Park	0	3	0	49	0	0	0	0	0	52
911629 200 Barribeau (addition to St Ambrose P	0	14	0	272	0	0	0	0	0	286
911631 Manor Park 1/2-South	0	10	0	195	0	0	0	0	0	205
911633 2175 Carling- Ancaster Park	0	7	0	134	0	0	0	0	0	141
911637 Rochesterville /818 Gladstone Piazza Dan	0	4	0	38	0	0	0	0	0	42
911639 1705 Carling Park	0	13	0	238	0	0	0	0	0	250
911640 Ledbury Park Expansion East	0	40	0	360	0	0	0	0	0	400
911641 2200 Bank Street (South Phase) Transit P	0	164	0	0	0	0	0	0	0	164
911642 299 Carling Park	0	12	0	225	0	0	0	0	0	237
911643 1919-1967 Riverside Drive Park	0	13	0	238	0	0	0	0	0	250
911644 Tremblay Station TOD Area- 1330 Avenue K	0	5	0	93	0	0	0	0	0	98
Growth Total	19,219	5,356	0	45,743	0	0	0	9,693	0	80,011
Regulatory										
909154 Accommodation Fit-Ups and Renovations	0	730	0	0	0	0	0	0	0	730
Regulatory Total	0	730	0	0	0	0	0	0	0	730
Service Enhancements										
911536 Major Capital Partnership 2025	0	477	0	0	0	500	0	0	0	977
911537 Minor Capital Partnership 2025	0	300	0	0	0	0	0	0	0	300
Service Enhancements Total	0	777	0	0	0	500	0	0	0	1,277
Parks, Recreation & Culture Total	19,219	17,982	0	51,398	0	6,500	0	9,693	0	104,792

City Of Ottawa
2025 Draft Capital Budget
Community 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
Social Services										
Renewal of City Assets										
911260 24-26 Buildings-Social Services	0	500	0	0	0	0	0	0	0	500
Renewal of City Assets Total	0	500	0	0	0	0	0	0	0	500
Service Enhancements										
911269 24-26 Accessibility - Social Services	0	50	0	0	0	0	0	0	0	50
Service Enhancements Total	0	50	0	0	0	0	0	0	0	50
Social Services Total	0	550	0	0	0	0	0	0	0	550
Grand Total	19,219	66,745	0	51,398	0	12,500	0	9,693	0	159,555

Operating Budget Supplemental Summaries

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

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
General Manager's Office	453	453	0	13	0	0	0	0	466	13
Business Support Services	3,958	3,958	(410)	127	0	0	0	0	3,675	(283)
Gross Expenditure	4,411	4,411	(410)	140	0	0	0	0	4,141	(270)
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0	0	0	0
Net Requirement	4,411	4,411	(410)	140	0	0	0	0	4,141	(270)
Expenditures by Type										
Salaries, Wages & Benefits	4,328	4,328	(410)	140	0	0	0	0	4,058	(270)
Overtime	0	0	0	0	0	0	0	0	0	0
Material & Services	73	73	0	0	0	0	0	0	73	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	10	10	0	0	0	0	0	0	10	0
Gross Expenditures	4,411	4,411	(410)	140	0	0	0	0	4,141	(270)
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Net Expenditure	4,411	4,411	(410)	140	0	0	0	0	4,141	(270)
Percent Change over Prior Year Net Expenditure Budget			-9.3%	3.2%	0.0%	0.0%	0.0%	0.0%	-6.1%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0	0
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	4,411	4,411	(410)	140	0	0	0	0	4,141	(270)
Percent Change over Prior Year Net Requirement Budget			-9.3%	3.2%	0.0%	0.0%	0.0%	0.0%	-6.1%	
Full Time Equivalents (FTEs)		31.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
Increase / (Decrease)				
2024 Baseline Adjustment / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Removal of the 2024 one-time requirement for temporary resources to support the Human Services Integration strategies (HSI).	(270)	0	(270)	0.00
Removal of the 2024 one-time resource to support the Community Social Services operations.	(140)	0	(140)	0.00
Total Adjustments to Base Budget	(410)	0	(410)	0.00
Increase / (Decrease)				
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2025 cost of living, increments and benefit adjustments.	140	0	140	0.00
Total Maintain Services	140	0	140	0.00
Total Budget Changes	(270)	0	(270)	0.00

City of Ottawa
Community & Social Services
Community Safety, Well-Being, Policy & Analytics - Operating Resource Requirement Analysis
In Thousands (\$000)

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Community Safety, Well-Being, Policy & Analytics	6,950	6,950	0	50	250	140	5,448	0	12,838	5,888
Gross Expenditure	6,950	6,950	0	50	250	140	5,448	0	12,838	5,888
Recoveries & Allocations	(70)	(70)	0	0	0	0	0	0	(70)	0
Revenue	(329)	(329)	329	0	0	0	(5,448)	0	(5,448)	(5,119)
Net Requirement	6,551	6,551	329	50	250	140	0	0	7,320	769
Expenditures by Type										
Salaries, Wages & Benefits	1,946	1,946	0	50	100	140	250	0	2,486	540
Overtime	0	0	0	0	0	0	0	0	0	0
Material & Services	1,946	1,946	0	0	150	0	0	0	2,096	150
Transfers/Grants/Financial Charges	3,054	3,054	0	0	0	0	5,198	0	8,252	5,198
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	4	4	0	0	0	0	0	0	4	0
Gross Expenditures	6,950	6,950	0	50	250	140	5,448	0	12,838	5,888
Recoveries & Allocations	(70)	(70)	0	0	0	0	0	0	(70)	0
Net Expenditure	6,880	6,880	0	50	250	140	5,448	0	12,768	5,888
Percent Change over Prior Year Net Expenditure Budget			0.0%	0.7%	3.6%	2.0%	79.2%	0.0%	85.6%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	(5,448)	0	(5,448)	(5,448)
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	(329)	(329)	329	0	0	0	0	0	0	329
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(329)	(329)	329	0	0	0	(5,448)	0	(5,448)	(5,119)
Percent Change over Prior Year Revenue Budget			-100.0%	0.0%	0.0%	0.0%	1655.9%	0.0%	1555.9%	
Net Requirement	6,551	6,551	329	50	250	140	0	0	7,320	769
Percent Change over Prior Year Net Requirement Budget			5.0%	0.8%	3.8%	2.1%	0.0%	0.0%	11.7%	
Full Time Equivalents (FTEs)		16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa
Community & Social Services
Community Safety, Well-Being, Policy & Analytics - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
	Increase / (Decrease)			
2024 Baseline Adjustment / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Removal of the 2024 one-time transfer to tax stabilization reserve for the Safer Alternative Response Program (ACS-2024-FCS-FSP-0005).	0	329	329	0.00
Total Adjustments to Base Budget	0	329	329	0.00
	Increase / (Decrease)			
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2025 cost of living, increments and benefit adjustments.	50	0	50	0.00
Total Maintain Services	50	0	50	0.00
	Increase / (Decrease)			
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Provincial Legislated				
One-time requirement to support the implementation and operational costs of Poverty Reduction Strategy funded from Tax Stabilization Reserve (ACS2024-CSS-GEN-010).	150	0	150	0.00
Temporary resource for three years required to advance the Gender-Based Violence and Violence Against Women strategy.	100	0	100	0.00
Total Provincial Legislated	250	0	250	0.00

2025 Pressure Category / Explanation	Increase / (Decrease)			FTE Impact
	Expense	Revenue	Net 2025 Changes	
Growth				
One-time temporary resource to support the Downtown and By-Ward Market Strategy funded from Tax Stabilization Reserve.	140	0	140	0.00
Total Growth	140	0	140	0.00
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Service Initiatives / Savings				
Provincial funding for the Downtown Safety Outreach Partnership and Alternate Response Initiatives as per Ontario-Ottawa Transfer Payment Agreement (TPA).	5,448	(5,448)	0	0.00
Total Service Initiatives / Savings	5,448	(5,448)	0	0.00
Total Budget Changes	5,888	(5,119)	769	0.00

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

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Ontario Works Program	254,504	254,504	1,500	2,459	0	0	0	0	258,463	3,959
Essential Health and Social Supports Program	2,185	2,185	0	0	0	0	0	0	2,185	0
Home Support Program	3,173	3,173	0	45	0	0	0	0	3,218	45
Provincial Employment Programs	3,496	3,496	0	0	0	0	0	0	3,496	0
Community Bus Passes and EquiPass Program	7,043	7,043	3,000	(2,130)	0	0	0	0	7,913	870
Gross Expenditure	270,401	270,401	4,500	374	0	0	0	0	275,275	4,874
Recoveries & Allocations	(17,875)	(17,875)	0	0	0	0	0	0	(17,875)	0
Revenue	(220,674)	(220,674)	(1,500)	0	0	0	0	0	(222,174)	(1,500)
Net Requirement	31,852	31,852	3,000	374	0	0	0	0	35,226	3,374
Expenditures by Type										
Salaries, Wages & Benefits	50,279	50,279	0	2,090	0	0	0	0	52,369	2,090
Overtime	0	0	0	0	0	0	0	0	0	0
Material & Services	4,631	4,631	0	372	0	0	0	0	5,003	372
Transfers/Grants/Financial Charges	211,884	211,884	3,000	(2,085)	0	0	0	0	212,799	915
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	797	797	0	6	0	0	0	0	803	6
Other Internal Costs	2,810	2,810	1,500	(9)	0	0	0	0	4,301	1,491
Gross Expenditures	270,401	270,401	4,500	374	0	0	0	0	275,275	4,874
Recoveries & Allocations	(17,875)	(17,875)	0	0	0	0	0	0	(17,875)	0
Net Expenditure	252,526	252,526	4,500	374	0	0	0	0	257,400	4,874
Percent Change over Prior Year Net Expenditure Budget			1.8%	0.1%	0.0%	0.0%	0.0%	0.0%	1.9%	

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

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	(220,674)	(220,674)	0	0	0	0	0	0	(220,674)	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	(1,500)	0	0	0	0	0	(1,500)	(1,500)
Total Revenue	(220,674)	(220,674)	(1,500)	0	0	0	0	0	(222,174)	(1,500)
Percent Change over Prior Year Revenue Budget			0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	
Net Requirement	31,852	31,852	3,000	374	0	0	0	0	35,226	3,374
Percent Change over Prior Year Net Requirement Budget			9.4%	1.2%	0.0%	0.0%	0.0%	0.0%	10.6%	
Full Time Equivalents (FTEs)		508.17	0.00	0.00	0.00	0.00	0.00	0.00	508.17	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
Increase / (Decrease)				
2024 Baseline Adjustment / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Removal of the 2024 one-time reduction of ODSP Community bus passes/EquiPass expenditures based on lower ridership.	3,000	0	3,000	0.00
Program support costs allocated to Ontario Works program.	1,500	(1,500)	0	0.00
Total Adjustments to Base Budget	4,500	(1,500)	3,000	0.00
Increase / (Decrease)				
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2025 cost of living, increments, and benefit adjustments.	2,090	0	2,090	0.00
One-time reduction of ODSP Community bus passes / EquiPass expenditures in 2025 based on lower ridership.	(2,130)	0	(2,130)	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	378	0	378	0.00
Inflationary increase in homemakers and nurses services costs.	45	0	45	0.00
Efficiency savings.	(9)	0	(9)	0.00
Total Maintain Services	374	0	374	0.00
Total Budget Changes	4,874	(1,500)	3,374	0.00

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

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Legislated Programs										
Core Services										
<i>Fee Subsidy</i>	51,670	51,670	0	0	0	0	0	0	51,670	0
<i>General Operating</i>	50,547	50,547	0	0	0	0	0	0	50,547	0
<i>Program Delivery</i>	14,878	14,878	0	788	(4,658)	0	0	0	11,008	(3,870)
Special Needs Resourcing	6,343	6,343	0	0	0	0	0	0	6,343	0
Special Purpose	5,993	5,993	0	0	1,413	0	0	0	7,406	1,413
Wage Enhancement	17,401	17,401	0	0	0	0	0	0	17,401	0
Canada Wide Early Learning	163,723	163,723	0	0	141,500	0	0	0	305,223	141,500
Early Years Child and Family Centres	11,976	11,976	0	0	0	0	0	0	11,976	0
Municipal Investments										
Municipal Child Care Centres	11,578	10,903	0	(9)	0	0	0	0	10,894	(9)
Special Needs Resourcing	0	0	0	0	0	0	0	0	0	0
Early Years Child and Family Centres	994	994	0	0	0	0	0	0	994	0
Other Municipal Funding	3,000	3,000	0	0	0	0	0	0	3,000	0
Program Delivery	912	912	0	0	0	0	0	0	912	0
Gross Expenditure	339,015	338,340	0	779	138,255	0	0	0	477,374	139,034
Recoveries & Allocations	(6,113)	(6,113)	0	0	0	0	0	0	(6,113)	0
Revenue	(312,494)	(313,004)	0	(340)	(138,255)	0	0	0	(451,599)	(138,595)
Net Requirement	20,408	19,223	0	439	0	0	0	0	19,662	439
Expenditures by Type										
Salaries, Wages & Benefits	23,145	22,667	3,000	680	(3,093)	0	0	0	23,254	587
Overtime	22	0	0	0	0	0	0	0	0	0
Material & Services	3,215	3,140	0	37	(1,565)	0	0	0	1,612	(1,528)
Transfers/Grants/Financial Charges	311,646	311,646	(3,000)	0	142,913	0	0	0	451,559	139,913
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	898	798	0	62	0	0	0	0	860	62
Other Internal Costs	89	89	0	0	0	0	0	0	89	0
Gross Expenditures	339,015	338,340	0	779	138,255	0	0	0	477,374	139,034
Recoveries & Allocations	(6,113)	(6,113)	0	0	0	0	0	0	(6,113)	0
Net Expenditure	332,902	332,227	0	779	138,255	0	0	0	471,261	139,034
Percent Change over Prior Year Net Expenditure Budget			0.0%	0.2%	41.6%	0.0%	0.0%	0.0%	41.8%	

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

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	(302,696)	(302,696)	0	0	(138,255)	0	0	0	(440,951)	(138,255)
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	(3,000)	(3,000)	0	0	0	0	0	0	(3,000)	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(4,885)	(4,885)	0	0	0	0	0	0	(4,885)	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	(1,913)	(2,423)	0	(340)	0	0	0	0	(2,763)	(340)
Total Revenue	(312,494)	(313,004)	0	(340)	(138,255)	0	0	0	(451,599)	(138,595)
Percent Change over Prior Year Revenue Budget			0.0%	0.1%	44.2%	0.0%	0.0%	0.0%	44.3%	
Net Requirement	20,408	19,223	0	439	0	0	0	0	19,662	439
Percent Change over Prior Year Net Requirement Budget			0.0%	2.3%	0.0%	0.0%	0.0%	0.0%	2.3%	
Full Time Equivalent (FTEs)		219.49	0.00	0.00	(12.00)	0.00	0.00	0.00	207.49	(12.00)
Percent Change over Prior Year FTEs			0.0%	0.0%	-5.5%	0.0%	0.0%	0.0%	-5.5%	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Variance is mostly attributable to the Municipal Child Care Centre as a result of higher compensation and program facility costs and lower than anticipated revenue.	(675)	(510)	(1,185)	
Total Surplus / (Deficit)	(675)	(510)	(1,185)	
2024 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Other Municipal Funding: Reversal of the reserve contribution associated with achieving the strategic priorities identified in the 2019-2023 Child Care & Early Years Service System Plan as per Council report ACS2019-CSS-GEN-0011. Staff are currently in the process of updating the local service plan for the next five years for Council consideration in 2025.	(3,000)	3,000	0	0.00
Other Municipal Funding: Utilizing one-time reserve contribution to help mitigate the provincial funding reductions noted below and to further assist the implementation of Children's Services' new service delivery model in alignment with the City's strategic priority to simplify access to social services while continuing to enable system improvements and providing the necessary community supports to transition to the new cost based funding model.	3,000	(3,000)	0	0.00
Total Adjustments to Base Budget	0	0	0	0.00
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Maintain Services				
Municipal Child Care Centre: Adjustment for potential 2025 cost of living, increments and benefit adjustments, offset by anticipated Provincial funding.	310	(310)	0	0.00
Program Delivery: Adjustment for potential 2025 cost of living, increments and benefit adjustments.	370	0	370	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	69	0	69	0.00
Municipal Child Care Centre: Increase in operational costs related to inflation on food, materials and supplies, offset by anticipated Provincial funding.	30	(30)	0	0.00
Total Maintain Services	779	(340)	439	0.00

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

2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Provincial Legislated				
Canada-Wide System (CWELCC): Provincial funding increase mostly related to the new cost-based funding formula, a further planned parent fee reduction capping base fees at \$22 per day effective January 1st, 2025, and to support the growth of approximately 352 childcare spaces in 2025.	141,500	(141,500)	0	0.00
Reduction in Provincial funding related to our role and responsibility as Service System Manager that have been pivotal in quickly implementing pandemic supports and the first phases of the CWELCC system. The combination of the continued system transformation, increased responsibility required to build a public system and safeguard public funds, and limited program delivery funding are concerning at this pivotal time. Staff have been proactively adapting our service delivery approach in light of the significant transformation happening as a result of the National System.	(3,245)	3,245	0	(12.00)
Total Provincial Legislated	138,255	(138,255)	0	(12.00)
	Increase / (Decrease)			
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
User Fees & Revenues				
Municipal Child Care Centres: User fees under the new CWELCC are frozen as per Provincial regulations. A further parent fee reduction capping base fees at \$22 per day is planned for January 1st, 2025 offset by additional provincial funding.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	139,034	(138,595)	439	(12.00)

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

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Director's Office	364	364	0	20	0	0	0	0	384	20
Collaborative Planning and Projects	243	243	0	145	0	285	0	0	673	430
Community Housing and Benefits	99,287	99,287	0	4,783	0	0	0	0	104,070	4,783
Homelessness Prevention Program	64,489	64,489	0	992	0	0	0	0	65,481	992
Housing and Homelessness Investment Plan	17,100	17,100	0	573	0	0	0	0	17,673	573
Reaching Home	16,934	16,934	0	0	0	0	0	0	16,934	0
Overflow Shelter Operations	46,615	6,615	0	0	0	4,100	0	0	10,715	4,100
Gross Expenditure	245,032	205,032	0	6,513	0	4,385	0	0	215,930	10,898
Recoveries & Allocations	(65)	(65)	0	0	0	0	0	0	(65)	0
Revenue	(113,440)	(73,440)	0	0	0	(4,385)	0	0	(77,825)	(4,385)
Net Requirement	131,527	131,527	0	6,513	0	0	0	0	138,040	6,513
Expenditures by Type										
Salaries, Wages & Benefits	12,826	12,826	0	400	0	285	0	0	13,511	685
Overtime	60	60	0	0	0	0	0	0	60	0
Material & Services	3,787	3,787	0	0	0	0	0	0	3,787	0
Transfers/Grants/Financial Charges	226,500	186,500	0	6,070	0	0	0	0	192,570	6,070
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	1,061	1,061	0	43	0	4,100	0	0	5,204	4,143
Other Internal Costs	798	798	0	0	0	0	0	0	798	0
Gross Expenditures	245,032	205,032	0	6,513	0	4,385	0	0	215,930	10,898
Recoveries & Allocations	(65)	(65)	0	0	0	0	0	0	(65)	0
Net Expenditure	244,967	204,967	0	6,513	0	4,385	0	0	215,865	10,898
Percent Change over Prior Year Net Expenditure Budget			0.0%	3.2%	0.0%	2.1%	0.0%	0.0%	5.3%	

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

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Revenues By Type										
Federal	(25,447)	(25,447)	0	0	0	0	0	0	(25,447)	0
Provincial	(87,993)	(47,993)	0	0	0	(4,385)	0	0	(52,378)	(4,385)
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(113,440)	(73,440)	0	0	0	(4,385)	0	0	(77,825)	(4,385)
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	6.0%	0.0%	0.0%	6.0%	
Net Requirement	131,527	131,527	0	6,513	0	0	0	0	138,040	6,513
Percent Change over Prior Year Net Requirement Budget			0.0%	5.0%	0.0%	0.0%	0.0%	0.0%	5.0%	
Full Time Equivalents (FTEs)		64.40	0.00	0.00	0.00	0.00	0.00	0.00	64.40	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher demand for shelters, offset by Provincial Ontario Shelter Fund.	(40,000)	40,000	0	
Total Surplus / (Deficit)	(40,000)	40,000	0	
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2025 cost of living, salary increments and benefit adjustments.	400	0	400	0.00
Homelessness Prevention Program (HPP) - Inflationary increases of 2.5% on City portion of agency contribution funding for Homelessness Support and Social Supports to Housing.	170	0	170	0.00
Housing and Homelessness Investment Plan (HHIP) - Inflationary increase of 2.5% on the programs and for the service agencies.	430	0	430	0.00
Emergency Shelters - Inflationary increase of 2.5% on block funding.	500	0	500	0.00
Inflationary increase - Inflationary increase of 2.5% on housing related benefits.	220	0	220	0.00
Increase in facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	43	0	43	0.00
Increase in social housing costs related to inflation on property and administration contracts, utilities increases, and insurance.	4,200	0	4,200	0.00
Increase in Ottawa Community Housing's Community Safety Services program costs.	550	0	550	0.00
Total Maintain Services	6,513	0	6,513	0.00
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Growth				
Increase in facility costs related to higher demand for shelters, funded by Provincial Ontario Shelter Fund.	4,100	(4,100)	0	0.00
Two temporary resources to support the Community Social Services operations, funded one time by Provincial Ontario Shelter Fund.	285	(285)	0	0.00
Total Growth	4,385	(4,385)	0	0.00
Total Budget Changes	10,898	(4,385)	6,513	0.00

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

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Nursing & Personal Care	74,527	67,978	0	1,259	4,690	0	0	0	73,927	5,949
Program & Support Services	4,748	4,828	0	199	105	0	0	0	5,132	304
Food Purchases	3,236	3,522	0	0	50	0	0	0	3,572	50
Accommodation	26,640	26,530	0	1,377	85	0	0	0	27,992	1,462
Daycentre Programs	815	747	0	18	0	0	0	0	765	18
Gross Expenditure	109,966	103,605	0	2,853	4,930	0	0	0	111,388	7,783
Recoveries & Allocations	(2,189)	(628)	0	0	0	0	0	0	(628)	0
Revenue	(77,503)	(72,003)	0	0	(6,205)	0	0	0	(78,208)	(6,205)
Net Requirement	30,274	30,974	0	2,853	(1,275)	0	0	0	32,552	1,578
Expenditures by Type										
Salaries, Wages & Benefits	92,037	86,751	0	2,015	4,690	0	0	0	93,456	6,705
Overtime	1,330	500	0	0	0	0	0	0	500	0
Material & Services	11,039	10,785	0	705	240	0	0	0	11,730	945
Transfers/Grants/Financial Charges	3	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	5,409	5,447	0	124	0	0	0	0	5,571	124
Other Internal Costs	148	122	0	9	0	0	0	0	131	9
Gross Expenditures	109,966	103,605	0	2,853	4,930	0	0	0	111,388	7,783
Recoveries & Allocations	(2,189)	(628)	0	0	0	0	0	0	(628)	0
Net Expenditure	107,777	102,977	0	2,853	4,930	0	0	0	110,760	7,783
Percent Change over Prior Year Net Expenditure Budget			0.0%	2.8%	4.8%	0.0%	0.0%	0.0%	7.6%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	(58,524)	(54,238)	0	0	(5,450)	0	0	0	(59,688)	(5,450)
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(18,979)	(17,765)	0	0	(755)	0	0	0	(18,520)	(755)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(77,503)	(72,003)	0	0	(6,205)	0	0	0	(78,208)	(6,205)
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	8.6%	0.0%	0.0%	0.0%	8.6%	
Net Requirement	30,274	30,974	0	2,853	(1,275)	0	0	0	32,552	1,578
Percent Change over Prior Year Net Requirement Budget			0.0%	9.2%	-4.1%	0.0%	0.0%	0.0%	5.1%	
Full Time Equivalents (FTEs)		764.24	0.00	0.00	47.60	0.00	0.00	0.00	811.84	47.60
Percent Change over Prior Year FTEs			0.0%	0.0%	6.2%	0.0%	0.0%	0.0%	6.2%	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher than anticipated resident fees.	0	700	700	
Higher than anticipated provincial funding and related expenses.	(4,800)	4,800	0	
Total Surplus / (Deficit)	(4,800)	5,500	700	
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2025 cost of living, increments and benefit adjustments.	2,015	0	2,015	0.00
Inflationary impact on contracted services and maintenance agreements.	685	0	685	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	124	0	124	0.00
Increased TeleStaff licensing requirement for additional resources.	20	0	20	0.00
Increase in audit fees.	9	0	9	0.00
Total Maintain Services	2,853	0	2,853	0.00
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Provincial Legislated				
Additional hours of care provincial commitment offset by provincial funding.	4,690	(4,690)	0	45.60
Provincial funding for 2.0% LOC increases per diem.	0	(520)	(520)	0.00
Increase of 2.0% for Level of Care (LOC) per diem for Raw Food offset by provincial funding.	50	(50)	0	0.00
Anticipated increase of 2.0% for Resident Fees.	0	(755)	(755)	0.00
Additional resource required for Allied Health initiative offset by provincial funding.	105	(105)	0	1.00
Additional resource required for Resident Safety and Well-Being offset by provincial funding.	85	(85)	0	1.00
Total Provincial Legislated	4,930	(6,205)	(1,275)	47.60
Total Budget Changes	7,783	(6,205)	1,578	47.60

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

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Director's Office	291	491	0	5	0	0	0	0	496	5
Program Delivery	3,165	3,165	(150)	71	0	0	150	0	3,236	71
Social Development & Funding	31,896	31,896	(145)	1,049	0	0	0	0	32,800	904
Gross Expenditure	35,352	35,552	(295)	1,125	0	0	150	0	36,532	980
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0	0	0	0
Net Requirement	35,352	35,552	(295)	1,125	0	0	150	0	36,532	980
Expenditures by Type										
Salaries, Wages & Benefits	4,394	4,594	(295)	285	0	0	150	0	4,734	140
Overtime	0	0	0	0	0	0	0	0	0	0
Material & Services	922	922	0	0	0	0	0	0	922	0
Transfers/Grants/Financial Charges	30,028	30,028	0	840	0	0	0	0	30,868	840
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	8	8	0	0	0	0	0	0	8	0
Gross Expenditures	35,352	35,552	(295)	1,125	0	0	150	0	36,532	980
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Net Expenditure	35,352	35,552	(295)	1,125	0	0	150	0	36,532	980
Percent Change over Prior Year Net Expenditure Budget			-0.8%	3.2%	0.0%	0.0%	0.4%	0.0%	2.8%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0	0
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	35,352	35,552	(295)	1,125	0	0	150	0	36,532	980
Percent Change over Prior Year Net Requirement Budget			-0.8%	3.2%	0.0%	0.0%	0.4%	0.0%	2.8%	
Full Time Equivalents (FTEs)		35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa

Community & Social Services

Gender & Race Equity, Inclusion, Indigenous Relations and Social Development - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Lower than expected compensation costs as a result of staffing delays.	200	0	200	
Total Surplus / (Deficit)	200	0	200	
	Increase / (Decrease)			
2024 Baseline Adjustment / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Removal of the 2024 one-time funding from Tax Stabilization Reserve for the Older Adult Plan and Corporate Diversity and Inclusion Plan requirements.	(295)	0	(295)	0.00
Total Adjustments to Base Budget	(295)	0	(295)	0.00
	Increase / (Decrease)			
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2025 cost of living, increments and benefit adjustments.	140	0	140	0.00
Inflationary increase for community funding agencies.	840	0	840	0.00
One-time temporary resource to support the Older Adult Plan operational requirements funded from Tax Stabilization Reserve.	145	0	145	0.00
Total Maintain Services	1,125	0	1,125	0.00
	Increase / (Decrease)			
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Service Initiatives / Savings				
One-time requirement to support community initiatives to combat hate as part of the Anti-Hate Campaign funded from Tax Stabilization Reserve. (ACS2024-CSS-GEN-013)	150	0	150	0.00
Total Service Initiatives / Savings	150	0	150	0.00
Total Budget Changes	980	0	980	0.00

City of Ottawa
Recreation, Cultural and Facility Services
GM's Office & Business Technical Support Services - Operating Resource Requirement Analysis
In Thousands (\$000)

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
General Manager's Office	2,286	2,286	0	25	0	0	260	0	2,571	285
Business & Technical Support Services	28,458	27,858	0	684	0	0	0	0	28,542	684
Gross Expenditure	30,744	30,144	0	709	0	0	260	0	31,113	969
Recoveries & Allocations	(380)	(380)	0	0	0	0	0	0	(380)	0
Revenue	(2,658)	(2,658)	0	0	0	0	0	0	(2,658)	0
Net Requirement	27,706	27,106	0	709	0	0	260	0	28,075	969
Expenditures by Type										
Salaries, Wages & Benefits	10,179	10,098	0	230	0	0	260	0	10,588	490
Overtime	27	27	0	0	0	0	0	0	27	0
Material & Services	3,495	3,495	0	0	0	0	0	0	3,495	0
Transfers/Grants/Financial Charges	15,701	15,181	0	485	0	0	0	0	15,666	485
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	300	300	0	(6)	0	0	0	0	294	(6)
Other Internal Costs	1,042	1,043	0	0	0	0	0	0	1,043	0
Gross Expenditures	30,744	30,144	0	709	0	0	260	0	31,113	969
Recoveries & Allocations	(380)	(380)	0	0	0	0	0	0	(380)	0
Net Expenditure	30,364	29,764	0	709	0	0	260	0	30,733	969
Percent Change over Prior Year Net Expenditure Budget			0.0%	2.4%	0.0%	0.0%	0.9%	0.0%	3.3%	
Revenues By Type										
Federal	(540)	(540)	0	0	0	0	0	0	(540)	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(2,118)	(2,118)	0	0	0	0	0	0	(2,118)	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(2,658)	(2,658)	0	0	0	0	0	0	(2,658)	0
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	27,706	27,106	0	709	0	0	260	0	28,075	969
Percent Change over Prior Year Net Requirement Budget			0.0%	2.6%	0.0%	0.0%	1.0%	0.0%	3.6%	
Full Time Equivalents (FTEs)		81.59	0.00	0.00	0.00	0.00	2.00	0.00	83.59	2.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	2.5%	0.0%	2.5%	

City of Ottawa
Recreation, Cultural and Facility Services
GM's Office & Business Technical Support Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Registration system transaction fees over budget.	(400)	0	(400)	
Timing of community funding payments.	(200)	0	(200)	
Total Surplus / (Deficit)	(600)	0	(600)	
Increase / (Decrease)				
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Maintain Services				
All programs include adjustments for 2025 cost of living increments, minimum wage increases, and benefit adjustments.	230	0	230	0.00
Registration system transaction fees.	400	0	400	0.00
Inflationary increase of 2% for all Recreation and Cultural Funding.	285	0	285	0.00
Reduce Renewable Recreation Envelope - service relocated to Complexes, Aquatics & Specialized Services.	(200)	0	(200)	0.00
Facility costs savings related to maintenance contract.	(6)	0	(6)	0.00
Total Maintain Services	709	0	709	0.00
Increase / (Decrease)				
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Service Initiatives / Savings				
Additional resources to support the Community Partnership Insurance Program.	260	0	260	2.00
Total Service Initiatives / Savings	260	0	260	2.00
Increase / (Decrease)				
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	969	0	969	2.00

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

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Community Recreation and Cultural Programs	78,467	78,567	0	2,056	0	0	(1)	0	80,622	2,055
Gross Expenditure	78,467	78,567	0	2,056	0	0	(1)	0	80,622	2,055
Recoveries & Allocations	(1,077)	(1,077)	0	0	0	0	0	0	(1,077)	0
Revenue	(28,795)	(28,545)	0	0	0	0	0	(150)	(28,695)	(150)
Net Requirement	48,595	48,945	0	2,056	0	0	(1)	(150)	50,850	1,905
Expenditures by Type										
Salaries, Wages & Benefits	31,573	31,673	0	1,500	0	0	0	0	33,173	1,500
Overtime	144	144	0	0	0	0	0	0	144	0
Material & Services	7,406	7,406	0	109	0	0	0	0	7,515	109
Transfers/Grants/Financial Charges	311	311	0	0	0	0	0	0	311	0
Fleet Costs	119	119	0	0	0	0	0	0	119	0
Program Facility Costs	38,336	38,336	0	447	0	0	0	0	38,783	447
Other Internal Costs	578	578	0	0	0	0	(1)	0	577	(1)
Gross Expenditures	78,467	78,567	0	2,056	0	0	(1)	0	80,622	2,055
Recoveries & Allocations	(1,077)	(1,077)	0	0	0	0	0	0	(1,077)	0
Net Expenditure	77,390	77,490	0	2,056	0	0	(1)	0	79,545	2,055
Percent Change over Prior Year Net Expenditure Budget			0.0%	2.7%	0.0%	0.0%	0.0%	0.0%	2.7%	
Revenues By Type										
Federal	(61)	(61)	0	0	0	0	0	0	(61)	0
Provincial	(289)	(289)	0	0	0	0	0	0	(289)	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(28,440)	(28,190)	0	0	0	0	0	(150)	(28,340)	(150)
Fines	0	0	0	0	0	0	0	0	0	0
Other	(5)	(5)	0	0	0	0	0	0	(5)	0
Total Revenue	(28,795)	(28,545)	0	0	0	0	0	(150)	(28,695)	(150)
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	0.5%	
Net Requirement	48,595	48,945	0	2,056	0	0	(1)	(150)	50,850	1,905
Percent Change over Prior Year Net Requirement Budget			0.0%	4.2%	0.0%	0.0%	0.0%	-0.3%	3.9%	
Full Time Equivalents (FTEs)		432.36	0.00	0.00	0.00	0.00	0.00	0.00	432.36	0.00
Percent Change over Prior Year FTEs		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Savings due to staffing delays and higher than anticipated rental revenue.	100	250	350	
Total Surplus / (Deficit)	100	250	350	
Increase / (Decrease)				
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Maintain Services				
All programs include adjustments for 2025 cost of living increments, minimum wage increases, and benefit adjustments.	1,500	0	1,500	0.00
Increase in facility costs related to inflation on compensation contracts, hydro, increases, security and maintenance contracts.	556	0	556	0.00
Total Maintain Services	2,056	0	2,056	0.00
Increase / (Decrease)				
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Service Initiatives / Savings				
2025 savings in audit fees.	(1)	0	(1)	0.00
Total Service Initiatives / Savings	(1)	0	(1)	0.00
Increase / (Decrease)				
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
User Fees & Revenues				
Revenue adjustment resulting from increase in user fees of up to 2.5% - See following user fee schedule for details on the specific rates.	0	(150)	(150)	0.00
Total User Fees & Revenues	0	(150)	(150)	0.00
Total Budget Changes	2,055	(150)	1,905	0.00

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

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
City Wide Programs, Aquatics and Specialized Services	85,697	84,697	0	2,146	0	695	(251)	0	87,287	2,590
Gross Expenditure	85,697	84,697	0	2,146	0	695	(251)	0	87,287	2,590
Recoveries & Allocations	(636)	(636)	0	0	0	0	0	0	(636)	0
Revenue	(36,575)	(36,575)	(890)	0	0	0	0	(30)	(37,495)	(920)
Net Requirement	48,486	47,486	(890)	2,146	0	695	(251)	(30)	49,156	1,670
Expenditures by Type										
Salaries, Wages & Benefits	39,841	39,641	0	1,999	0	680	0	0	42,320	2,679
Overtime	94	94	0	80	0	0	0	0	174	80
Material & Services	2,824	2,824	0	(2)	0	0	0	0	2,823	(2)
Transfers/Grants/Financial Charges	857	857	0	0	0	15	0	0	872	15
Fleet Costs	25	25	0	0	0	0	0	0	25	0
Program Facility Costs	41,837	41,037	0	67	0	0	(251)	0	40,854	(184)
Other Internal Costs	219	219	0	1	0	0	0	0	220	1
Gross Expenditures	85,697	84,697	0	2,146	0	695	(251)	0	87,287	2,590
Recoveries & Allocations	(636)	(636)	0	0	0	0	0	0	(636)	0
Net Expenditure	85,061	84,061	0	2,146	0	695	(251)	0	86,651	2,590
Percent Change over Prior Year Net Expenditure Budget			0.0%	2.6%	0.0%	0.8%	-0.3%	0.0%	3.1%	
Revenues By Type										
Federal	(65)	(65)	0	0	0	0	0	0	(65)	0
Provincial	(1,111)	(1,111)	0	0	0	0	0	0	(1,111)	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(35,399)	(35,399)	(890)	0	0	0	0	(30)	(36,319)	(920)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(36,575)	(36,575)	(890)	0	0	0	0	(30)	(37,495)	(920)
Percent Change over Prior Year Revenue Budget			2.4%	0.0%	0.0%	0.0%	0.0%	0.1%	2.5%	
Net Requirement	48,486	47,486	(890)	2,146	0	695	(251)	(30)	49,156	1,670
Percent Change over Prior Year Net Requirement Budget			-1.9%	4.5%	0.0%	1.5%	-0.5%	-0.1%	3.5%	
Full Time Equivalents (FTEs)		603.11	0.00	2.10	0.00	9.83	0.00	0.00	615.04	11.93
Percent Change over Prior Year FTEs			0.0%	0.3%	0.0%	1.6%	0.0%	0.0%	2.0%	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher than anticipated facility maintenance costs.	(800)	0	(800)	
Higher compensation costs for part-time staff due to minimum wage increase.	(200)	0	(200)	
Total Surplus / (Deficit)	(1,000)	0	(1,000)	
Increase / (Decrease)				
2024 Baseline Adjustment / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Reversal of one time revenue adjustment for Play Free Program.	0	(890)	(890)	0.00
Total Adjustments to Base Budget	0	(890)	(890)	0.00
Increase / (Decrease)				
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Maintain Services				
All programs include adjustments for 2025 cost of living increments, minimum wage increases, and benefit adjustments.	1,780	0	1,780	0.00
Additional resources to maintain the Therapeutic Recreation Day Program 1:5 participant ratio.	160	0	160	2.10
One time funding, extension of operating hours for outdoor aquatic amenities.	140	0	140	0.00
Increase in facility costs related to inflation on compensation contracts, hydro, increases, security and maintenance contracts.	66	0	66	0.00
Total Maintain Services	2,146	0	2,146	2.10
Increase / (Decrease)				
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Growth				
Additional resources to support the Lowertown Community Center programs.	430	0	430	7.03
Additional resources to support the Le P'tit Bonheur Day Program.	250	0	250	2.80
Increase in operating grants for new outdoor rink sites.	15	0	15	0.00
Total Growth	695	0	695	9.83

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

2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Service Initiatives / Savings				
Facility costs savings related to maintenance contracts.	(251)	0	(251)	0.00
Total Service Initiatives / Savings	(251)	0	(251)	0.00
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
User Fees & Revenues				
One time funding - Play Free - to maintain free drop in programs for children and youth on Saturdays.	0	450	450	0.00
Revenue adjustment resulting from increase in user fees of up to 2.5% See following user fee schedule for details on the specific rates.	0	(140)	(140)	0.00
Lowertown Community Center Programs - growth.	0	(200)	(200)	0.00
Le P'tit Bonheur Day Programs - growth.	0	(140)	(140)	0.00
Total User Fees & Revenues	0	(30)	(30)	0.00
Total Budget Changes	2,590	(920)	1,670	11.93

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

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Parks & Facilities Planning	2,548	2,598	0	93	0	0	0	0	2,691	93
Gross Expenditure	2,548	2,598	0	93	0	0	0	0	2,691	93
Recoveries & Allocations	(252)	(252)	0	(33)	0	0	0	0	(285)	(33)
Revenue	(320)	(485)	0	0	0	0	0	0	(485)	0
Net Requirement	1,976	1,861	0	60	0	0	0	0	1,921	60
Expenditures by Type										
Salaries, Wages & Benefits	2,301	2,351	0	93	0	0	0	0	2,444	93
Overtime	0	0	0	0	0	0	0	0	0	0
Material & Services	247	247	0	0	0	0	0	0	247	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	0	0	0	0	0	0	0	0	0	0
Gross Expenditures	2,548	2,598	0	93	0	0	0	0	2,691	93
Recoveries & Allocations	(252)	(252)	0	(33)	0	0	0	0	(285)	(33)
Net Expenditure	2,296	2,346	0	60	0	0	0	0	2,406	60
Percent Change over Prior Year Net Expenditure Budget			0.0%	2.6%	0.0%	0.0%	0.0%	0.0%	2.6%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(320)	(485)	0	0	0	0	0	0	(485)	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(320)	(485)	0	0	0	0	0	0	(485)	0
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	1,976	1,861	0	60	0	0	0	0	1,921	60
Percent Change over Prior Year Net Requirement Budget			0.0%	3.2%	0.0%	0.0%	0.0%	0.0%	3.2%	
Full Time Equivalents (FTEs)		17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Park review and inspection revenue shortfall.	50	(165)	(115)	
Total Surplus / (Deficit)	50	(165)	(115)	
Increase / (Decrease)				
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Maintain Services				
All programs include adjustments for 2025 cost of living increments, minimum wage increases, and benefit adjustments.	60	0	60	0.00
Total Maintain Services	60	0	60	0.00
Increase / (Decrease)				
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	60	0	60	0.00

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

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Facility Operations Services	94,300	94,550	0	5,434	0	2,458	(705)	0	101,737	7,188
Gross Expenditure	94,300	94,550	0	5,434	0	2,458	(705)	0	101,737	7,188
Recoveries & Allocations	(56,249)	(56,249)	0	(2,289)	0	(1,975)	0	0	(60,513)	(4,264)
Revenue	(2,139)	(2,039)	0	0	0	0	0	0	(2,039)	0
Net Requirement	35,912	36,262	0	3,146	0	483	(705)	0	39,186	2,924
Expenditures by Type										
Salaries, Wages & Benefits	62,284	62,284	0	3,815	0	2,460	0	0	68,559	6,275
Overtime	979	979	0	24	0	0	0	0	1,003	24
Material & Services	23,981	24,231	0	1,142	0	(2)	(705)	0	24,666	435
Transfers/Grants/Financial Charges	496	496	0	0	0	0	0	0	496	0
Fleet Costs	940	940	0	95	0	0	0	0	1,035	95
Program Facility Costs	(756)	(756)	0	0	0	0	0	0	(756)	0
Other Internal Costs	6,375	6,375	0	358	0	0	0	0	6,733	358
Gross Expenditures	94,300	94,550	0	5,434	0	2,458	(705)	0	101,737	7,188
Recoveries & Allocations	(56,249)	(56,249)	0	(2,289)	0	(1,975)	0	0	(60,513)	(4,264)
Net Expenditure	38,051	38,301	0	3,146	0	483	(705)	0	41,225	2,924
Percent Change over Prior Year Net Expenditure Budget			0.0%	8.2%	0.0%	1.3%	-1.8%	0.0%	7.6%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	(578)	(578)	0	0	0	0	0	0	(578)	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(1,561)	(1,461)	0	0	0	0	0	0	(1,461)	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(2,139)	(2,039)	0	0	0	0	0	0	(2,039)	0
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	35,912	36,262	0	3,146	0	483	(705)	0	39,186	2,924
Percent Change over Prior Year Net Requirement Budget			0.0%	8.7%	0.0%	1.3%	-1.9%	0.0%	8.1%	
Full Time Equivalents (FTEs)		627.25	0.00	12.00	0.00	45.00	0.00	0.00	684.25	57.00
Percent Change over Prior Year FTEs			0.0%	1.9%	0.0%	7.2%	0.0%	0.0%	9.1%	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Expected savings in utilities due to increase Ontario Electricity Rebate and higher than anticipated miscellaneous revenue.	250	100	350	
Total Surplus / (Deficit)	250	100	350	
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Maintain Services				
All programs include adjustments for 2025 cost of living increments, minimum wage increases, and benefit adjustments.	2,494	0	2,494	0.00
Inflationary impacts on existing acquisition leases.	759	0	759	0.00
Inflationary impacts on repair and maintenance services.	615	0	615	0.00
Inflationary impacts on hydro.	495	0	495	0.00
Inflationary impacts on janitorial contracts.	385	0	385	0.00
Inflationary impacts on water.	120	0	120	0.00
Increase in fleet cost relation to inflation on compensation contracts, parts, contribution to capital reserve and maintenance.	95	0	95	0.00
Resources to provide janitorial services in-house at Bob MacQuarrie Recreational Complex funded through savings from external contract cancellation.	146	0	146	2.00
Additional part-time resources to address service level requirements.	1,200	0	1,200	10.00
Realignment of materials, supplies and janitorial services costs used to fund additional resources and program requirements.	(2,064)	0	(2,064)	0.00
Facility allocation to clients related to inflation on compensation, lease contracts and hydro, heating and water rate increases.	(1,388)	0	(1,388)	0.00
Additional Health and Safety requirements for security at Mary Pitt, Ben Franklin and City Hall.	230	0	230	0.00
Inflationary impacts on contribution to Paramedic headquarter and Shenkman Reserve P3 agreements.	60	0	60	0.00
Total Maintain Services	3,146	0	3,146	12.00

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

2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Growth				
Additional resources to support the facility maintenance of the new Adisoke Library.	550	0	550	24.00
Additional resources to support the facility maintenance in transitional housing.	1,450	0	1,450	16.00
Additional resources for Lowertown Community Centre.	218	0	218	3.00
Additional trade resources to support facility growth.	240	0	240	2.00
Facility allocation to clients related to growth in permanent resource on compensation.	(1,975)	0	(1,975)	0.00
Total Growth	483	0	483	45.00
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Service Initiatives / Savings				
Facility Rationalization Service Review operational efficiencies.	(705)	0	(705)	0.00
Janitorial contract cancellation - service to be provided in-house in 2025 at Bob MacQuarrie Recreational Complex.	(251)	0	(251)	0.00
Janitorial contract cancellation - service to be provided in-house in 2025 at Bob MacQuarrie Recreational Complex.	251	0	251	0.00
Total Service Initiatives / Savings	(705)	0	(705)	0.00
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	2,924	0	2,924	57.00

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

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Parks	118,505	72,447	0	2,155	0	279	0	0	74,881	2,434
Gross Expenditure	118,505	72,447	0	2,155	0	279	0	0	74,881	2,434
Recoveries & Allocations	(72,121)	(29,882)	0	0	0	0	0	0	(29,882)	0
Revenue	(2)	(2)	0	0	0	0	0	0	(2)	0
Net Requirement	46,382	42,563	0	2,155	0	279	0	0	44,997	2,434
Expenditures by Type										
Salaries, Wages & Benefits	23,751	23,153	0	835	0	0	0	0	23,988	835
Overtime	826	863	0	0	0	0	0	0	863	0
Material & Services	11,612	10,133	0	1,060	0	279	0	0	11,472	1,339
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	8,916	6,898	0	235	0	0	0	0	7,133	235
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	73,400	31,400	0	25	0	0	0	0	31,425	25
Gross Expenditures	118,505	72,447	0	2,155	0	279	0	0	74,881	2,434
Recoveries & Allocations	(72,121)	(29,882)	0	0	0	0	0	0	(29,882)	0
Net Expenditure	46,384	42,565	0	2,155	0	279	0	0	44,999	2,434
Percent Change over Prior Year Net Expenditure Budget			0.0%	5.1%	0.0%	0.7%	0.0%	0.0%	5.7%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(2)	(2)	0	0	0	0	0	0	(2)	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(2)	(2)	0	0	0	0	0	0	(2)	0
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	46,382	42,563	0	2,155	0	279	0	0	44,997	2,434
Percent Change over Prior Year Net Requirement Budget			0.0%	5.1%	0.0%	0.7%	0.0%	0.0%	5.7%	
Full Time Equivalents (FTEs)		273.59	0.00	0.00	0.00	0.00	0.00	0.00	273.59	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher than anticipated costs for maintenance, leasing and rental of vehicles, materials such as seed and fertilizer due to market pricing and the growth in City parks.	(3,819)	0	(3,819)	
Total Surplus / (Deficit)	(3,819)	0	(3,819)	
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2025 cost of living, increments and benefit adjustments.	835	0	835	0.00
Inflationary impact on contracted services, leased equipment and materials including grass seed, fertilizer, and chlorine.	1,060	0	1,060	0.00
Increase in fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.	235	0	235	0.00
Increase in facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts	25	0	25	0.00
Total Maintain Services	2,155	0	2,155	0.00
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Growth				
Increase in maintenance services and materials to support growth of new parks, increased boulevard grass cutting and additional splash pads in existing parks.	279	0	279	0.00
Total Growth	279	0	279	0.00
Total Budget Changes	2,434	0	2,434	0.00

Capital Budget Supplemental Summaries

City of Ottawa
2025 Draft Capital Budget
Community Services Committee
In Thousands (\$000)

Service Area: Child Care											
Category	2025 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	800	0	800	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	50	0	50	0	0	0	0	0	0	0	0
Total	850	0	850	0	0	0	0	0	0	0	0

City of Ottawa
2025 Draft Capital Budget
Service Area: Child Care
In Thousands (\$000)

Program Information			Financial Details																																											
Buildings-Child Care Services			Class of Estimate: C) Planning																																											
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets		Ward: Multiple	Year of Completion: Various																																										
<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.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Service Area</th> <th style="text-align: right;">Buildings</th> <th style="text-align: right;">Parks</th> </tr> </thead> <tbody> <tr><td>By-Law Services</td><td style="text-align: right;">375</td><td></td></tr> <tr><td>Child Care Services</td><td style="text-align: right;">700</td><td></td></tr> <tr><td>Cultural Services</td><td style="text-align: right;">1,700</td><td></td></tr> <tr><td>Fire Services</td><td style="text-align: right;">3,550</td><td></td></tr> <tr><td>General Government</td><td style="text-align: right;">2,050</td><td></td></tr> <tr><td>Library</td><td style="text-align: right;">775</td><td></td></tr> <tr><td>Long Term Care</td><td style="text-align: right;">5,525</td><td></td></tr> <tr><td>Parks & Recreation</td><td style="text-align: right;">36,668</td><td style="text-align: right;">6,700</td></tr> <tr><td>Road Services</td><td style="text-align: right;">2,100</td><td></td></tr> <tr><td>Social Services</td><td style="text-align: right;">500</td><td></td></tr> <tr><td>Transit Services</td><td style="text-align: right;">4,900</td><td></td></tr> <tr><td>Total</td><td style="text-align: right;">58,843</td><td style="text-align: right;">6,700</td></tr> </tbody> </table>			Service Area	Buildings	Parks	By-Law Services	375		Child Care Services	700		Cultural Services	1,700		Fire Services	3,550		General Government	2,050		Library	775		Long Term Care	5,525		Parks & Recreation	36,668	6,700	Road Services	2,100		Social Services	500		Transit Services	4,900		Total	58,843	6,700	2025 Request	700	Projected Yearend Unspent Bal.		337
			Service Area	Buildings	Parks																																									
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Revenues	0	Debt																																												
Tax Supported/ Dedicated	700	Tax Supported/ Dedicated Debt			0																																									
Rate Supported	0	Rate Supported Debt			0																																									
Develop. Charges	0	Develop. Charges Debt			0																																									
Gas Tax	0	Gas Tax Debt			0																																									
Forecast	2025	2026	2027	2028																																										
Authority	700	170	180	180																																										
Spending Plan	350	295	281	178																																										
FTEs	0	0	0	0																																										
Operating Impact	0	0	0	0																																										

City of Ottawa
2025 Draft Capital Budget
Service Area: Child Care
In Thousands (\$000)

Program Information			Financial Details																						
Accessibility - Child Care Services			Class of Estimate: C) Planning																						
Dept: Infrastructure & Water Services Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various																						
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Authority	50	90	100	110																					
Spending Plan	25	70	95	105																					
FTEs	0	0	0	0																					
Operating Impact	0	0	0	0																					

City of Ottawa
2025 Draft Capital Budget
Service Area: Child Care
 In Thousands (\$000)

Project Information			Financial Details					
911154	24-26 Municipal Child Care Centre upgrades		Class of Estimate:		Not Applicable			
Dept:	Community and Social Services Department	Category: Renewal of City Assets	Ward: CW		Year of Completion: 2027			
Reduces greenhouse gases?		No	2025 Request		100	Projected Yearend Unspent Bal.		
Builds climate resiliency?		Yes - Minor Contribution				100		
<p>These funds are to address capital requirements in upgrading or adding new infrastructure in the municipal child care centers to provide a safe and high quality child care environment. The funds will be used to ensure that enhancements be carried out in order to meet the needs of children, parents and staff. Moderate Contribution for Builds Climate Resiliency- This project supports the addition of shade structures in child care centers, which will be increasingly important to protect children and staff from extreme heat.</p>			Revenues	0	Debt			
			Tax Supported/ Dedicated	100	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	100	100	100	100	
			Spending Plan	100	100	100	100	
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				

City of Ottawa
2025 Draft Capital Budget
Community Services Committee
In Thousands (\$000)

Service Area: Long Term Care											
Category	2025 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	5,825	0	3,825	0	0	0	2,000	0	0	0	2,000
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	500	0	500	0	0	0	0	0	0	0	0
Service Enhancements	50	0	50	0	0	0	0	0	0	0	0
Total	6,375	0	4,375	0	0	0	2,000	0	0	0	2,000

City of Ottawa
2025 Draft Capital Budget
Service Area: Long Term Care
 In Thousands (\$000)

Program Information			Financial Details																																											
Buildings-Long Term Care			Class of Estimate: C) Planning																																											
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various																																											
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			Service Area	Buildings	Parks																																									
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Develop. Charges	0	Develop. Charges Debt			0																																									
Gas Tax	0	Gas Tax Debt			0																																									
Forecast	2025	2026	2027	2028																																										
Authority	5,525	1,150	1,170	1,200																																										
Spending Plan	2,763	2,233	2,035	1,181																																										
FTEs	0	0	0	0																																										
Operating Impact	0	0	0	0																																										

City of Ottawa
2025 Draft Capital Budget
Service Area: Long Term Care
 In Thousands (\$000)

Program Information		Financial Details																						
Accessibility - Long Term Care		Class of Estimate: C) Planning																						
Dept: Infrastructure & Water Services Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various																					
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		Service Area																						
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Revenues	0	Debt																						
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Authority	50	90	100	110																				
Spending Plan	25	70	95	105																				
FTEs	0	0	0	0																				
Operating Impact	0	0	0	0																				

City of Ottawa
2025 Draft Capital Budget
Service Area: Long Term Care
 In Thousands (\$000)

Project Information			Financial Details					
911153	2024-26 Furniture & Equipment- LTC		Class of Estimate:		Not Applicable			
Dept:	Community and Social Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request		300	Projected Yearend Unspent Bal.		221
Builds climate resiliency?		No	Revenues	0	Debt			
To replace furniture and equipment through lifecycle at the City's four long-term care residences for the safety of residents and staff and compliance with Ministry of Long-Term Care standards.			Tax Supported/ Dedicated	300	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	300	300	300	300	
			Spending Plan	300	300	300	300	
			FTEs	0	0	0	0	
			Operating Impact	0	0	0	0	
911758	Call Bell System - LTC		Class of Estimate:		Not Applicable			
Dept:	Community and Social Services Department	Category: Regulatory	Ward: CW	Year of Completion: 2028				
Reduces greenhouse gases?		No	2025 Request		500	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues	0	Debt			
The call bell systems at Carleton Lodge and Centre d'accueil Champlain have surpassed their life expectancy and the systems are becoming end of life. As indicated by the manufacturer, it will become difficult to obtain replacement parts for the systems. An operational call bell system is a Ministry of Long Term Care legislated requirement.			Tax Supported/ Dedicated	500	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	500	500	0	0	
			Spending Plan	500	500	0	0	
			FTEs	0	0	0	0	
			Operating Impact	0	0	0	0	

City of Ottawa
2025 Draft Capital Budget
Community Services Committee
In Thousands (\$000)

Service Area: Parks, Buildings, & Grounds											
Category	2025 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	45,418	0	41,418	0	0	0	4,000	0	0	0	4,000
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	1,570	0	1,570	0	0	0	0	0	0	0	0
Total	46,988	0	42,988	0	0	0	4,000	0	0	0	4,000

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
 In Thousands (\$000)

Program Information			Financial Details																																											
Buildings-Cultural Services			Class of Estimate: C) Planning																																											
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets		Ward: Multiple		Year of Completion: Various																																									
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Revenues		0	Debt																																											
Tax Supported/ Dedicated		700	Tax Supported/ Dedicated Debt		1,000																																									
Rate Supported		0	Rate Supported Debt			0																																								
Develop. Charges		0	Develop. Charges Debt		0																																									
Gas Tax		0	Gas Tax Debt			0																																								
Forecast		2025	2026	2027	2028																																									
Authority		1,700	920	940	960																																									
Spending Plan		850	970	1,086	946																																									
FTEs		0	0	0	0																																									
Operating Impact		0	0	0	0																																									

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
In Thousands (\$000)

Program Information			Financial Details																																											
Buildings-Parks & Recreation			Class of Estimate: C) Planning																																											
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various																																											
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Total	58,843	6,700																																												
Revenues	0	Debt																																												
Tax Supported/ Dedicated	36,668	Tax Supported/ Dedicated Debt			0																																									
Rate Supported	0	Rate Supported Debt			0																																									
Develop. Charges	0	Develop. Charges Debt			0																																									
Gas Tax	0	Gas Tax Debt			0																																									
Forecast	2025	2026	2027	2028																																										
Authority	36,668	39,795	40,779	42,701																																										
Spending Plan	18,334	30,898	39,662	41,543																																										
FTEs	0	0	0	0																																										
Operating Impact	0	0	0	0																																										

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
In Thousands (\$000)

Project Information			Location/Description	\$000's
911252 24-26 Buildings-Parks & Rec			Class of Estimate: C) Planning	36,668
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027		
Reduces greenhouse gases? No		Builds climate resiliency? Yes - Minor Contribution		
<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. In 2025, the program includes the rehabilitation of the Aberdeen Pavilion. The objective of this project is to complete a targeted rehabilitation of the Aberdeen Pavilion, as part of standard lifecycle management.</p>				
Ward	Location	Description		
08	Agincourt Park Field House	Replace Panelboard		
16	Alexander Park Community Centre	Metallurgical Testing Of Piping		
07	Andrew Haydon Park Main Building	Assessment - Exterior/Interior Concrete Masonry		
20	Andy Shields Park Field House/Storage/Canteen	Building Condition Audit		
18	Balena Park Field House	Assessment - Slab Hairline Cracking		
18	Balena Park Field House	Structural Investigation - Roof Framing		
20	Bearbrook Community Centre	Replace Water Treatment System		
02	Bearbrook Park: Field House	Building Condition Audit		
02	Bearbrook Park: Pool Building	Replace Lavatories (4)		
02	Bearbrook Park: Pool Building	Replace Water Closets (3)		
02	Bearbrook Park: Pool Building	Replace Transformers 'A' & 'B'		
23	Beaton Park: Glen Cairn Tennis Club Field	Building Condition Audit		
02	Beauregard Bunker	Building Condition Audit		
08	Bel Air Park: Field House	Building Condition Audit		
08	Bell Arena Maintenance Building	Building Condition Audit		
09	Ben Franklin Park East: Field House	Building Condition Audit		
08	Ben Franklin Place: Outdoor Ice Surface	Replace Brine Headers And Mains For Outdoor Rink		
08	Ben Franklin Place: Outdoor Ice Surface	Replace Refrigerated Outdoor Rink Slab		
12	Bernard Grandmaitre Arena	Structural Adequacy Review		
12	Bernard Grandmaitre Arena	Replace Fire Alarm System		
12	Bingham Comfort Station	Structural Investigation		
02	Blackburn Community Centre	Building Condition Audit		
02	Blackburn Tennis Club Building	Investigation - Concrete Block		
02	Bob MacQuarrie Rec Complex - Orleans	Structural Adequacy Review		

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
In Thousands (\$000)

Project Information			Location/Description	\$000's
911252 24-26 Buildings-Parks & Rec			Class of Estimate: C) Planning	36,668
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027		
Reduces greenhouse gases? No		Builds climate resiliency? Yes - Minor Contribution		
<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. In 2025, the program includes the rehabilitation of the Aberdeen Pavilion. The objective of this project is to complete a targeted rehabilitation of the Aberdeen Pavilion, as part of standard lifecycle management.</p>				
Ward	Location	Description		
02	Bob MacQuarrie Rec Complex - Orleans	Piping Testing		
02	Bob MacQuarrie Rec Complex - Orleans	Replace Pool Dehumidification System		
02	Bob MacQuarrie Rec Complex - Orleans	Replace Roger Senecal Arena Slab		
17	Brewer Pool	Review Domestic Water Piping		
17	Brewer Pool	Design - Replace Pool Filter System, Basement Tunnel		
07	Britannia Park: Beach Bldg.	Building Condition Audit		
07	Britannia Park: Comfort Station	Building Condition Audit		
07	Britannia Park: Gardener's House	Building Condition Audit		
18	Canterbury Community Centre	Replace Fire Alarm System		
18	Canterbury Pool	Structural Adequacy Review		
18	Canterbury Pool	Replace Water Line To Pool, CC And Arena		
18	Canterbury Pool	Geotechnical Investigation - Basement Slab On Grade		
06	Cardel Recreation Complex	Design - Replace Roof 11, 12		
16	Carlington Recreation Centre	Electrical Infrared Scan		
16	Carlington Recreation Centre	Replace Rooftop Hvac Units		
11	Carson Grove Park Field House	Building Condition Audit		
24	Chapman Mills Community Building	Building Condition Audit		
15	Churchill Seniors Recreation Centre	Electrical Infrared Scan		
CW	City Wide: Parks And Recreation Facilities	Conditional Audit Program: Parks And Recreation Facilities		
CW	City Wide: Parks And Recreation Facilities	Condition Audits/Advance Design - Parks & Recreation Facilities		
CW	City Wide: Parks And Recreation Facilities	Unscheduled Works: Parks & Rec Buildings		
CW	City Wide: Parks And Recreation Facilities	Unscheduled Works: Underground Services		
CW	City Wide: Parks And Recreation Facilities	Site Specific: Parking Lot Remediation		

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
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Project Information			Location/Description	\$000's
911252 24-26 Buildings-Parks & Rec			Class of Estimate: C) Planning	36,668
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027		
Reduces greenhouse gases? No		Builds climate resiliency? Yes - Minor Contribution		
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Ward	Location	Description		
23	Clarence Maheral Park: Storage Shed	Building Condition Audit		
09	Country Place Field House	Building Condition Audit		
18	Dale Little League Bldg.	Investigate Floor Assembly		
16	Deborah Anne Kirwan Leisure Pool	Foundation Investigation		
16	Deborah Anne Kirwan Leisure Pool	Repair Foundation And Parging		
18	Dempsey Community Centre	Design - Replace Bricks/Windows		
10	Diane Deans Community Centre And Library	Metallurgical Testing Of Heating And Domestic Water Piping		
15	Dovercourt Recreation Complex	Structural Adequacy Review		
15	Dovercourt Recreation Complex	Electrical Infrared Scan		
05	Dunrobin Community Centre	Structural Investigation- Brick Shelf Angle		
11	Earl Armstrong Arena	Replace Gas Fired Radiant Heating Panels		
11	Earl Armstrong Arena	Replace Ammonia/Brine Evaporator Chiller Unit		
11	Eastvale Field House Storage	Replace Exterior Lighting		
15	Elmdale Lawn Bowling Clubhouse	Building Condition Audit		
15	Elmdale Tennis Club: Field House	Building Condition Audit		
15	Elmdale Tennis Club: Field House	Replace Interior Lighting Fixtures		
08	Entrance Pool Change Pavilion	Replace Interior Panelboards		
08	Entrance Pool Change Pavilion	Replace Starters & Associated Conductors		
08	Entrance Pool Change Pavilion	Replace Interior Luminaires		
05	Erskine Johnston Arena	Advance Design - Replace Refrigerated Floor Slab		
05	Erskine Johnston Arena	Replace Furnaces (4) And Acs (2)		
23	Eva James Memorial Community Centre	Structural Investigation - Concrete Deterioration		
23	Eva James Memorial Community Centre	Study To Determine If Humidifiers Are Required		
01	Fallingbrook Community Centre	Building Condition Audit		

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
In Thousands (\$000)

Project Information			Location/Description	\$000's
911252 24-26 Buildings-Parks & Rec			Class of Estimate: C) Planning	36,668
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027		
Reduces greenhouse gases? No		Builds climate resiliency? Yes - Minor Contribution		
<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. In 2025, the program includes the rehabilitation of the Aberdeen Pavilion. The objective of this project is to complete a targeted rehabilitation of the Aberdeen Pavilion, as part of standard lifecycle management.</p>				
Ward	Location	Description		
07	Foster Farm Community Centre	Investigate Cracking Under Suspended Slab		
07	Foster Farm Community Centre	Investigate Cracking - Concrete Load Bearing Wall		
07	Foster Farm Community Centre	Investigate Water Penetration		
16	Frank J Licari Park: Field House	Building Condition Audit		
22	Fred Barrett Arena	Replace West Rink Ammonia Chiller		
22	Fred Barrett Arena	Replace Rink Dehumidifier #1 At Zamboni End		
22	Fred Barrett Arena	Replace Flooring In Lobby/Main Corridors/Rink Areas		
22	Fred Barrett Arena	Design - Replace Roof 1, 2, 8, 9		
09	General Burns Park: Pool Change Pavilion	Replace Skylights In Change Pavilion		
09	General Burns Park: Pool Change Pavilion	Replace Asphalt Roof Shingles		
09	General Burns Park: Pool Change Pavilion	Exterior Foundation Wall Repairs		
09	General Burns Park: Pool Change Pavilion	Replace Exterior Flashing		
09	General Burns Park: Pool Change Pavilion	Repair Roof Framing & Roof Deck		
21	Gerry Lines Bowling Alley	Building Condition Audit		
21	Gerry Lines Bowling Alley	Repair Foundation Walls		
13	Gil O Julien Park: Field House	Investigate Hvac Distribution System		
23	Glen Cairn Community Centre	Building Condition Audit		
20	Greely Community Centre And Library	Replace Rooftop Hvac Unit Serving Community Center		
10	Greenboro Pavilion Community Building	Building Condition Audit		
18	Hawthorne Park: Field House	Structural Investigation - Step Cracking		
18	Hawthorne Park: Field House	Investigation - Water Staining/Roof Beams & Roof Deck		
18	Hawthorne Park: Field House	Replace Electrical Panel		
18	Heron Road Multi-Service Centre	Building Condition Audit		
18	Heron Road Multi-Service Centre	Replace Asphalt In Parking Lot And Lane		

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
In Thousands (\$000)

Project Information			Location/Description	\$000's
911252 24-26 Buildings-Parks & Rec			Class of Estimate: C) Planning	36,668
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027		
Reduces greenhouse gases? No		Builds climate resiliency? Yes - Minor Contribution		
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Ward	Location	Description		
18	Heron Road Multi-Service Centre	Design - Replace Mod Bit Roofs 3,4,5,6 &7		
09	Howard Darwin Centennial Arena	Building Condition Audit		
16	Hunt Club Riverside Community Centre	Building Condition Audit		
05	Huntley Community Mess Hall	Building Condition Audit		
05	Huntley Community Mess Hall	Replace Interior Lighting Fixtures		
16	J. Alphonse Dulude Arena	Structural Adequacy Review		
16	J. Alphonse Dulude Arena	Advance Design - Replace Hydro Vault Equipment		
16	J. Alphonse Dulude Arena	Design - Asphalt Parking Lot Replacement		
16	J. Alphonse Dulude Arena	Electrical Infrared Scan		
04	J.G. Mlacak Centre	Replace Lighting Throughout Building		
04	J.G. Mlacak Centre	Replace Changeroom Heating Units (2)		
04	J.G. Mlacak Centre	Replace Switchboards, Splitters & Disconnects - Arena		
04	J.G. Mlacak Centre	Replace All Conduits & Cabling - Arena		
04	J.G. Mlacak Centre	Replace All Low Voltage Switching Equipment(14) - Arena		
23	Jack Charron Arena	Design - Replace Rink Floor/Condenser/Chiller		
23	Kanata Recreation Complex	Electrical Infrared Scan		
23	Kanata Recreation Complex	Decommission Elevator 1		
23	Kanata Recreation Complex	Design - Replace Sprinkler Heads In Arena And Rink		
23	Kanata Recreation Complex	Replace Sump And Sewage Pump Duplex Controllers		
21	Kars Recreation Hall	Replace Main Electrical Service		
21	Kars Recreation Hall	Replace Original Branch Wiring		
21	Kars Recreation Hall	Replace Panel B & Panel 1 & Conductors (2)		
21	Kars Recreation Hall	Replace Older Conduits & Cabling		
05	Kinburn Community Centre	Replace Ac And Ventilation System For Main Hall		

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
In Thousands (\$000)

Project Information			Location/Description	\$000's
911252 24-26 Buildings-Parks & Rec			Class of Estimate: C) Planning	36,668
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027		
Reduces greenhouse gases? No		Builds climate resiliency? Yes - Minor Contribution		
<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. In 2025, the program includes the rehabilitation of the Aberdeen Pavilion. The objective of this project is to complete a targeted rehabilitation of the Aberdeen Pavilion, as part of standard lifecycle management.</p>				
Ward	Location	Description		
12	Kiwanis Park Chalet	Building Condition Audit		
03	Larkin Park Tennis Club Building	Building Condition Audit		
20	Larry Robinson Arena	Elevator Modernization		
20	Larry Robinson Arena	Repair Exterior Masonry		
16	Ledbury Community Centre(New)	Building Condition Audit		
23	Lion Dick Brule Centre Kanata	Building Condition Audit		
02	Lois Kemp Arena	Replace Brine Pump - Eldon Kemp Rink		
12	Lowertown Complex	Replace Building Automation System		
21	Manotick Arena And Community Centre	Design - Replace Rink Floor/Boards/Condenser		
09	Margaret Rywack Community Building	Building Condition Audit		
14	McNabb Arena	Structural Adequacy Review		
14	McNabb Arena	Design - Replace Roofs/Siporex		
14	McNabb Arena	Design - Replace Ice Plant Evaporative Condenser		
07	Michele Heights Community Centre	Investigate Crack - Change Rm Slab On Grade		
03	Minto Recreation Complex	Replace Pool Lighting		
16	Mooney's Bay Complex: Terry Fox North	Building Condition Audit		
16	Mooney's Bay Park: Butler Building #1	Building Condition Audit		
19	Navan Memorial Centre	Electrical Infrared Scan		
19	Navan Memorial Centre	Elevator Modernization		
07	Nepean Sailing Club Pavilion	Modernization Of The Type C Vertical Platform Lift		
09	Nepean Sportsplex	Sprinkler System Rehabilitation - Arena 2		
09	Nepean Sportsplex	Replace Trane A/C Unit - Curling Rink Mech Room		
09	Nepean Sportsplex	Design - Replace Ahu-6/Ahu-8/Ac5/Ac9/Rtu Cu24		
09	Nepean Sportsplex	Replace Exhaust Fans		

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
In Thousands (\$000)

Project Information			Location/Description	\$000's
911252 24-26 Buildings-Parks & Rec			Class of Estimate: C) Planning	36,668
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027		
Reduces greenhouse gases?	No	Builds climate resiliency?	Yes - Minor Contribution	
<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. In 2025, the program includes the rehabilitation of the Aberdeen Pavilion. The objective of this project is to complete a targeted rehabilitation of the Aberdeen Pavilion, as part of standard lifecycle management.</p>				
Ward	Location	Description		
09	Nepean Sportsplex	Replace Electric Stand Heaters In Yzerman		
09	Nepean Sportsplex	Replace Original Phase 1-3 Emergency Panels & Supply & Load Conductors		
09	Nepean Sportsplex	Design - Replace Fire Alarm System		
09	Nepean Sportsplex: Canadians Fieldhouse	Replace Electrical Panel		
09	Nepean Sportsplex: Canadians Fieldhouse	Replace Electrical Panel & Transformer		
09	Nepean Sportsplex: Lawnbowl Pavilion	Replace Electrical Panel, Disconnect Switch & Mcc		
20	Osgoode Cc And Stuart Holmes Arena	Lintel Installation - Furnace Room		
20	Osgoode Youth Centre	Replace Air Handling Unit		
15	Ottawa Gymnastics Club Building	Structural Adequacy Review		
12	Ottawa Rowing Club Complex: New Building	Building Condition Audit		
12	Parc Riverain Park: Vanier Tennis Chalet	Building Condition Audit		
08	Pinecrest Recreation Complex	Structural Adequacy Review		
08	Pinecrest Recreation Complex	Replace Pool Roof, Area 2, 4, 12, 17, 18		
08	Pinecrest Recreation Complex	Replace/Remove Siporex Panels - Pool		
08	Pinecrest Recreation Complex	Replace Air Handling Unit, Fitness Mechanical Rm		
08	Pinecrest Recreation Complex	Replace Building Automation System		
08	Pinecrest Recreation Complex	Replace Air Handling Unit, Cc Hallway		
08	Pinecrest Recreation Complex	Replace Air Handling Unit, Main Men's Washroom		
08	Pinecrest Recreation Complex	Replace Air Conditioner, Pool Reception		
08	Pinecrest Recreation Complex	Replace Cardio Room Ventilation		
08	Pinecrest Recreation Complex	Design - Replace Arena Heating Radiators/Dehumidifier		
01	R.J. Kennedy Memorial Centre	Electrical Infrared Scan		
01	R.J. Kennedy Memorial Centre	Replace Arena Dehumidification Unit Lobby End		
01	R.J. Kennedy Memorial Centre	Replace Brine Pump		

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
In Thousands (\$000)

Project Information			Location/Description	\$000's
911252 24-26 Buildings-Parks & Rec			Class of Estimate: C) Planning	36,668
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027		
Reduces greenhouse gases? No		Builds climate resiliency? Yes - Minor Contribution		
<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. In 2025, the program includes the rehabilitation of the Aberdeen Pavilion. The objective of this project is to complete a targeted rehabilitation of the Aberdeen Pavilion, as part of standard lifecycle management.</p>				
Ward	Location	Description		
01	Ray Friel Recreation Complex	Rehabilitation Of Sprinkler System		
01	Ray Friel Recreation Complex	Replace Cooling Tower Arena 2/3		
01	Ray Friel Recreation Complex	Pipe Testing Of All Piping Systems		
01	Ray Friel Recreation Complex	Repairs To Concrete Slab On Grade		
01	Ray Friel Recreation Complex	Replace Built-Up Roof Areas 2, 4		
01	Ray Friel Recreation Complex	Replace Water Source Heat Pumps, New Arena Complex		
01	Ray Friel Recreation Complex	Replace Exhaust Fans Serving Rink 2		
01	Ray Friel Recreation Complex	Replace Ice Plant 2 Brine Circulation Pumps		
01	Ray Friel Recreation Complex	Replace Glycol Circulation Pumps Serving Ice Plant 2		
01	Ray Friel Recreation Complex	Replace Condenser Pump Serving Ice Plant 2		
21	Richmond Arena And Community Centre	Elevator Modernization		
07	Ron Kolbus Centre	Design - Concrete Walkways/Accessible Ramp		
12	Sandy Hill Community Centre	Design - Replace Ahu-1		
19	Sarsfield Community Centre	Structural Investigation For Roof Framing		
10	Sawmill Creek Pool	Structural Adequacy Review		
10	Sawmill Creek Pool	Replace Pool Liner And Ceramic Tile		
01	South Fallingbrook Community Centre	Building Condition Audit		
11	Splash - Wave Pool	Replace Building Automation System		
11	Splash - Wave Pool	Replace Domestic Hot Water Storage Tank		
11	Splash - Wave Pool	Design - Replace Roof Top Unit Fs3/Fs4		
17	St James Tennis Club: Bldg.	Building Condition Audit		
12	Strathcona Park: Fieldhouse	Building Condition Audit		
09	Tanglewood Park Community Centre	Building Condition Audit		
16	Terry Fox Robertson Building	Building Condition Audit		

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
In Thousands (\$000)

Project Information			Location/Description	\$000's
911252 24-26 Buildings-Parks & Rec			Class of Estimate: C) Planning	36,668
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027		
Reduces greenhouse gases? No		Builds climate resiliency? Yes - Minor Contribution		
<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. In 2025, the program includes the rehabilitation of the Aberdeen Pavilion. The objective of this project is to complete a targeted rehabilitation of the Aberdeen Pavilion, as part of standard lifecycle management.</p>				
Ward	Location	Description		
16	Terry Fox Trailer	Building Condition Audit		
16	Terry Fox: Main Building	Building Condition Audit		
15	Tom Brown Arena	Design - Replace Refrigeration Condenser		
20	Vars Community Centre And Picnic Shelter	Building Condition Audit		
20	Vernon Recreation Centre	Building Condition Audit		
03	Walter Baker Sports Centre	Repair Deteriorated Concrete At Slab - Pool Deck		
03	Walter Baker Sports Centre	Replace Pool Chemical Controllers		
03	Walter Baker Sports Centre	Replace Building Automation System (Bas) Pneumatics		
03	Walter Baker Sports Centre	Replace Motor Control Centre Boiler Room Mcc 4		
03	Walter Baker Sports Centre	Replace Main Switch Assembly		
03	Walter Baker Sports Centre	Investigation - Remediation Of EIFS Cladding		
03	Walter Baker Sports Centre	EIFS Cladding Localized Repairs		
03	Walter Baker Sports Centre	Design -Replace Built-Up Roofing System - Cafeteria & Link Roof		
03	Walter Baker Sports Centre	Design - Replace Ac-9 Rooftop		
07	West Ottawa Tennis Club Building	Building Condition Audit		
08	Westcliffe Community Building	Building Condition Audit		
12	Champagne Bath	Building Condition Audit		
12	Champagne Bath	Replace Mod Bit Roofing Areas		
CI	City Wide: Parks And Recreation Facilities	Unscheduled Work: Parks & Rec Facilities Heritage Buildings		
17	Glebe Community Centre	Building Condition Audit		
17	Glebe Community Centre	Repairs - North Portico		
17	Glebe Community Centre	Masonry Repairs		
17	Glebe Community Centre	Secondary Exterior Wood Doors		
17	Glebe Community Centre	Pre-Formed Metal Cornices : Repair And Refinish		

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
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Program Information			Financial Details																																											
Parks - Parks & Recreation			Class of Estimate: C) Planning																																											
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets		Ward: Multiple		Year of Completion: Various																																									
<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.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Service Area</th> <th style="text-align: right;">Buildings</th> <th style="text-align: right;">Parks</th> </tr> </thead> <tbody> <tr><td>By-Law Services</td><td style="text-align: right;">375</td><td></td></tr> <tr><td>Child Care Services</td><td style="text-align: right;">700</td><td></td></tr> <tr><td>Cultural Services</td><td style="text-align: right;">1,700</td><td></td></tr> <tr><td>Fire Services</td><td style="text-align: right;">3,550</td><td></td></tr> <tr><td>General Government</td><td style="text-align: right;">2,050</td><td></td></tr> <tr><td>Library</td><td style="text-align: right;">775</td><td></td></tr> <tr><td>Long Term Care</td><td style="text-align: right;">5,525</td><td></td></tr> <tr><td>Parks & Recreation</td><td style="text-align: right;">36,668</td><td style="text-align: right;">6,700</td></tr> <tr><td>Road Services</td><td style="text-align: right;">2,100</td><td></td></tr> <tr><td>Social Services</td><td style="text-align: right;">500</td><td></td></tr> <tr><td>Transit Services</td><td style="text-align: right;">4,900</td><td></td></tr> <tr><td>Total</td><td style="text-align: right;">58,843</td><td style="text-align: right;">6,700</td></tr> </tbody> </table>			Service Area	Buildings	Parks	By-Law Services	375		Child Care Services	700		Cultural Services	1,700		Fire Services	3,550		General Government	2,050		Library	775		Long Term Care	5,525		Parks & Recreation	36,668	6,700	Road Services	2,100		Social Services	500		Transit Services	4,900		Total	58,843	6,700	2025 Request	6,700	Projected Yearend Unspent Bal.		3,207
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Operating Impact		0	0	0	0																																									

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
In Thousands (\$000)

Project Information			Location/Description	\$000's
911264 24-26 Parks - Parks & Rec			Class of Estimate: C) Planning	6,700
Category: Renewal of City Assets		Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases? No		Builds climate resiliency? Yes - Minor Contribution		
This program provides for lifecycle renewal and replacement works to existing building assets and is a component of the corporate Buildings and Parks Program.				
Ward	Location	Description		
01	Apollo Crater Park	Design Replace Asphalt Pathways		
23	Bluegrass Park: Tennis Court (2)	Replace Asphalt		
07	Britannia Park	Design Resurface Parking (East Lot)		
10	Cedardale Park: Playground	Replace Junior Play structure		
CW	City Wide: Parks And Recreation Facilities	Pathway And Paving Remediation		
CW	City Wide: Parks And Recreation Facilities	Unscheduled Works: Parks/Play structures		
CW	City Wide: Parks And Recreation Facilities	Playground Advance Design		
CW	City Wide: Parks And Recreation Facilities	Electrical/Code Compliance Remediation Work		
CW	City Wide: Parks And Recreation Facilities	Unscheduled Works: Underground Services Parks		
CW	City Wide: Parks And Recreation Facilities	Unscheduled Work: Lighting Replacement		
CW	City Wide: Parks And Recreation Facilities	Park Renewal - Survey And Mapping		
02	Father Richard Ward Park: Playground	Replace Play Equipment (South End)		
07	Frank Ryan Park: Tennis Courts (2)	Replace Asphalt & Tennis Posts (4)		
23	Grassy Plains Park: Playground	Replace Senior Play structure And Play Equipment		
10	Greenboro Park: Spray Pad	Replace Spray Pad		
10	Greenboro Park: Wading Pool	Replace Wading Pool		
02	Jeanne D'arc Park: Outdoor Ice Surface	Replace Outdoor Rink Permanent Boards		
02	Jeanne D'arc Park: Outdoor Ice Surface	Replace Asphalt		
07	Kingsmere Park: Playground	Design - Replace Play Equipment		
23	Laura Dubois Park	Design Replace Asphalt Pathways		
16	Ledbury Park: Playground	Replace Swings		
16	Lexington Park: Tennis Courts (2)	Replace Asphalt - Tennis Courts		
09	Nepean Sportsplex: Lawn Bowling Field	Design - Replace Artificial Turf		

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
In Thousands (\$000)

Program Information		Financial Details																						
Accessibility - Cultural Services		Class of Estimate: C) Planning																						
Dept: Infrastructure & Water Services Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various																					
<p>The Accessibility program provides for barrier removals to existing building and park assets based on ongoing condition assessments. Detailed scope of work for specific projects extends to a wide assortment of planned and/or emergency works, such as: installation of ramps, elevators, power door operators, signage, handrails in arena stands, removal of barriers in exterior and interior paths of travels, washroom / changeroom / kitchen remedial work, and parks playgrounds.</p> <p>Annual programming provides allocations as required for each of the service areas as follows:</p> <table border="1" style="margin-left: 40px;"> <thead> <tr> <th>Service Area</th> <th></th> </tr> </thead> <tbody> <tr> <td>Child Care Services</td> <td>50</td> </tr> <tr> <td>Cultural Services</td> <td>270</td> </tr> <tr> <td>General Government</td> <td>610</td> </tr> <tr> <td>Library</td> <td>290</td> </tr> <tr> <td>Long Term Care</td> <td>50</td> </tr> <tr> <td>Parks & Recreation</td> <td>1,300</td> </tr> <tr> <td>Social Services</td> <td>50</td> </tr> <tr> <td>Total</td> <td>2,620</td> </tr> </tbody> </table>		Service Area		Child Care Services	50	Cultural Services	270	General Government	610	Library	290	Long Term Care	50	Parks & Recreation	1,300	Social Services	50	Total	2,620	2025 Request	270	Projected Yearend Unspent Bal.		70
		Service Area																						
		Child Care Services	50																					
		Cultural Services	270																					
		General Government	610																					
		Library	290																					
		Long Term Care	50																					
		Parks & Recreation	1,300																					
Social Services	50																							
Total	2,620																							
Revenues	0	Debt																						
Tax Supported/ Dedicated	270	Tax Supported/ Dedicated Debt			0																			
Rate Supported	0	Rate Supported Debt			0																			
Develop. Charges	0	Develop. Charges Debt			0																			
Gas Tax	0	Gas Tax Debt			0																			
Forecast	2025	2026	2027	2028																				
Authority	270	90	100	110																				
Spending Plan	189	117	115	106																				
FTEs	0	0	0	0																				
Operating Impact	0	0	0	0																				

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
In Thousands (\$000)

Program Information		Financial Details																					
Accessibility - Parks & Recreation		Class of Estimate: C) Planning																					
Dept: Infrastructure & Water Services Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various																				
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		Service Area																					
		Child Care Services	50																				
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		Long Term Care	50																				
		Parks & Recreation	1,300																				
Social Services	50																						
Total	2,620																						
Revenues	0	Debt																					
Tax Supported/ Dedicated	1,300	Tax Supported/ Dedicated Debt	0																				
Rate Supported	0	Rate Supported Debt	0																				
Develop. Charges	0	Develop. Charges Debt	0																				
Gas Tax	0	Gas Tax Debt	0																				
Forecast	2025	2026	2027	2028																			
Authority	1,300	1,420	1,420	1,440																			
Spending Plan	650	1,100	1,396	1,430																			
FTEs	0	0	0	0																			
Operating Impact	0	0	0	0																			

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Buildings, & Grounds
 In Thousands (\$000)

Project Information			Financial Details					
911760 Minor Parks Repair Project-2025			Class of Estimate: D) Conceptual					
Dept: Public works department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2028					
Reduces greenhouse gases?	Yes - Minor Contribution	2025 Request	350	Projected Yearend Unspent Bal.			0	
Builds climate resiliency?	No	Revenues	0	Debt				
Project will encompass repairing, refurbishing, and/or purchasing outdoor park assets and equipment.		Tax Supported/ Dedicated	350	Tax Supported/ Dedicated Debt			0	
		Rate Supported	0	Rate Supported Debt			0	
		Develop. Charges	0	Develop. Charges Debt			0	
		Gas Tax	0	Gas Tax Debt			0	
		Forecast		2025	2026	2027	2028	
		Authority	350	0	0	0		
Spending Plan	350	0	0	0				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				

City of Ottawa
2025 Draft Capital Budget
Community Services Committee
In Thousands (\$000)

Service Area: Social Services											
Category	2025 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	500	0	500	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	50	0	50	0	0	0	0	0	0	0	0
Total	550	0	550	0	0	0	0	0	0	0	0

City of Ottawa
2025 Draft Capital Budget
Service Area: Social Services
 In Thousands (\$000)

Program Information			Financial Details																																												
Buildings-Social Services			Class of Estimate: C) Planning																																												
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various																																												
<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.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary.</p> <table border="1" style="margin-left: 40px;"> <thead> <tr> <th>Service Area</th> <th>Buildings</th> <th>Parks</th> </tr> </thead> <tbody> <tr><td>By-Law Services</td><td>375</td><td></td></tr> <tr><td>Child Care Services</td><td>700</td><td></td></tr> <tr><td>Cultural Services</td><td>1,700</td><td></td></tr> <tr><td>Fire Services</td><td>3,550</td><td></td></tr> <tr><td>General Government</td><td>2,050</td><td></td></tr> <tr><td>Library</td><td>775</td><td></td></tr> <tr><td>Long Term Care</td><td>5,525</td><td></td></tr> <tr><td>Parks & Recreation</td><td>36,668</td><td>6,700</td></tr> <tr><td>Road Services</td><td>2,100</td><td></td></tr> <tr><td>Social Services</td><td>500</td><td></td></tr> <tr><td>Transit Services</td><td>4,900</td><td></td></tr> <tr><td>Total</td><td>58,843</td><td>6,700</td></tr> </tbody> </table>			Service Area	Buildings	Parks	By-Law Services	375		Child Care Services	700		Cultural Services	1,700		Fire Services	3,550		General Government	2,050		Library	775		Long Term Care	5,525		Parks & Recreation	36,668	6,700	Road Services	2,100		Social Services	500		Transit Services	4,900		Total	58,843	6,700	2025 Request	500	Projected Yearend Unspent Bal.			2,300
			Service Area	Buildings	Parks																																										
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Revenues	0	Debt																																													
Tax Supported/ Dedicated	500	Tax Supported/ Dedicated Debt		0																																											
Rate Supported	0	Rate Supported Debt		0																																											
Develop. Charges	0	Develop. Charges Debt		0																																											
Gas Tax	0	Gas Tax Debt		0																																											
Forecast	2025	2026	2027	2028																																											
Authority	500	290	290	300																																											
Spending Plan	250	295	332	295																																											
FTEs	0	0	0	0																																											
Operating Impact	0	0	0	0																																											

City of Ottawa
2025 Draft Capital Budget
Service Area: Social Services
 In Thousands (\$000)

Program Information		Financial Details																																																																									
Accessibility - Social Services		Class of Estimate: C) Planning																																																																									
Dept: Infrastructure & Water Services Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various																																																																								
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Spending Plan	25	70	95	105																																																																							
FTEs	0	0	0	0																																																																							
Operating Impact	0	0	0	0																																																																							

City of Ottawa
 2025 Draft Capital Budget
 Community Services Committee
 In Thousands (\$000)

Service Area: Parks, Recreation & Culture											
Category	2025 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	22,774	0	11,119	0	5,655	0	6,000	0	0	0	6,000
Growth	80,011	19,219	5,356	0	45,743	0	0	0	9,693	0	9,693
Regulatory	730	0	730	0	0	0	0	0	0	0	0
Service Enhancements	1,277	0	777	0	0	0	500	0	0	0	500
Total	104,792	19,219	17,982	0	51,398	0	6,500	0	9,693	0	16,193

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Recreation & Culture
In Thousands (\$000)

Project Information			Financial Details							
906852	Cultural Facility West Renewal (NCAC)		Class of Estimate:		Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029						
Reduces greenhouse gases?		No	2025 Request		1,000	Projected Yearend Unspent Bal.		0		
Builds climate resiliency?		No	Revenues	0	Debt					
This envelope will fund refurbishments and retrofits for the Nepean Creative Arts Centre. The project will address building program deficiencies such as much needed and improved creation, presentation and exhibition spaces. Improvement of these spaces will meet client expectations around the delivery of cultural public programs.			Tax Supported/ Dedicated	1,000	Tax Supported/ Dedicated Debt			0		
			Rate Supported	0	Rate Supported Debt				0	
			Develop. Charges	0	Develop. Charges Debt				0	
			Gas Tax	0	Gas Tax Debt				0	
			Forecast		2025	2026	2027	2028		
			Authority	1,000	204	0			0	
			Spending Plan	1,000	204	0			0	
			FTEs	0	0	0	0			
			Operating Impact	0	0	0	0			
909107	Facility Minor Capital Front of House Repairs		Class of Estimate:		Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025						
Reduces greenhouse gases?		No	2025 Request		300	Projected Yearend Unspent Bal.		373		
Builds climate resiliency?		No	Revenues	0	Debt					
Provides funds for repairs costing less than 15K per project, that will improve public access and service at RCFS facilities. Completion year changes to 2029.			Tax Supported/ Dedicated	300	Tax Supported/ Dedicated Debt			0		
			Rate Supported	0	Rate Supported Debt				0	
			Develop. Charges	0	Develop. Charges Debt				0	
			Gas Tax	0	Gas Tax Debt				0	
			Forecast		2025	2026	2027	2028		
			Authority	300	300	300			300	
			Spending Plan	300	300	300			300	
			FTEs	0	0	0	0			
			Operating Impact	0	0	0	0			

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Recreation & Culture
In Thousands (\$000)

Project Information			Financial Details					
909429 Community Building Replacements			Class of Estimate: Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025				
Reduces greenhouse gases?		No	2025 Request		1,203	Projected Yearend Unspent Bal.		1,332
Builds climate resiliency?		No	Revenues	0	Debt			
Provides funding to augment lifecycle renewal budgets for end of life field houses and community buildings to increase functionality and size, and to meet current community needs. Completion year changes to 2029.			Tax Supported/ Dedicated	203	Tax Supported/ Dedicated Debt		1,000	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	1,203	1,127	1,142	1,148	
Spending Plan	1,203	1,127	1,142	1,148				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				
910194 Signage for City Assets			Class of Estimate: Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024				
Reduces greenhouse gases?		No	2025 Request		20	Projected Yearend Unspent Bal.		50
Builds climate resiliency?		No	Revenues	0	Debt			
Provides funds for the acquisition and installation of signage for City assets, including those assets renamed under the Council-approved Commemorative Naming Program. Completion year changes to 2029.			Tax Supported/ Dedicated	20	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	20	20	20	20	
Spending Plan	20	20	20	20				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Recreation & Culture
In Thousands (\$000)

Project Information			Financial Details					
911220	Park Redevelopment 2025		Class of Estimate:		Not Applicable			
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW		Year of Completion: 2027			
Reduces greenhouse gases?		No	2025 Request		750	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues		0	Debt		
This program provides the ability to re-develop parks that no longer meet community needs due to changes to the neighbourhood density and demographics and are not achievable through the Lifecycle Replacement Program.			Tax Supported/ Dedicated		750	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2025	2026	2027	2028
			Authority		750	0	750	0
			Spending Plan		750	0	750	0
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			
911222	Fitness & Program Equipment 2025		Class of Estimate:		Not Applicable			
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW		Year of Completion: 2027			
Reduces greenhouse gases?		No	2025 Request		250	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues		0	Debt		
Timely planned replacement of equipment required to meet health and safety standard and accessibility requirements while promoting effective program delivery and ensuring client satisfaction. Bulk purchases improve cost effectiveness while a replacement program protects city assets and prevents loss of revenues.			Tax Supported/ Dedicated		250	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2025	2026	2027	2028
			Authority		250	0	250	0
			Spending Plan		250	0	250	0
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Recreation & Culture
In Thousands (\$000)

Project Information			Financial Details					
911413 100 Constellation Acquisition			Class of Estimate: Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: 8	Year of Completion: 2026				
Reduces greenhouse gases?		No	2025 Request		10,000	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues		0	Debt		
This envelope will fund the acquisition of the Mary Pitt Centre at 100 Constellation per lease contract.			Tax Supported/ Dedicated		5,000	Tax Supported/ Dedicated Debt		5,000
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2025	2026	2027	2028
			Authority		10,000	0	0	0
			Spending Plan		10,000	0	0	0
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			
911608 Outdoor Sports Court Redevelopment 2025			Class of Estimate: Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request		100	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues		0	Debt		
Supports the refurbishment of existing outdoor public sports courts across the City, including resurfacing, drainage improvements, lighting, etc. Priority sites for improvements are identified through annual inspections and community input.. Completion year changes to 2029.			Tax Supported/ Dedicated		100	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2025	2026	2027	2028
			Authority		100	200	100	200
			Spending Plan		100	200	100	200
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			

City of Ottawa
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Project Information			Financial Details					
911610 Minor Park Improvement 2025			Class of Estimate: Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request		250	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues	0	Debt			
Provides funding to respond to priority community requests for minor capital improvements and to add specific elements to parks independent of full redevelopment. Examples of minor elements include park furniture such as benches, picnic tables, litter containers, bike racks or single park components such as a set of swings, spring toys, etc. The program provides the flexibility required to respond promptly to community requests resulting from recreation trend changes, population increases, accessibility needs or demographic changes in the service area of a park. Completion year changes to 2029.			Tax Supported/ Dedicated	250	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	250	300	300	325	
Spending Plan	250	300	300	325				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				
911612 Infrastructure Upgrades 2025			Class of Estimate: Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request		1,250	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues	0	Debt			
Provides for facility improvements to add functionality or to meet emerging community needs at over 1275 properties and 867 facilities. This funding is allocated on a needs basis to improve public access to facilities. Completion year changes to 2029.			Tax Supported/ Dedicated	1,250	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	1,250	1,314	884	1,170	
Spending Plan	1,250	1,314	884	1,170				
FTE's	0	0	0	0				
Operating Impact	0	0	0	0				

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Project Information			Financial Details					
911613 Meridian Theatre Cap Renewal Fund 2025			Class of Estimate: Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?	No			2025 Request	168	Projected Yearend Unspent Bal.		0
Builds climate resiliency?	No			Revenues	0	Debt		
<p>This reserve fund supports the on-going needs for theater equipment replacement, building improvements, theatre system upgrades, adopting new technologies in customer service, and support to maintain quality facilities for community theatre. Funded by a fee on ticket sales and a flat fee on non-ticketed events.</p> <p>Completion year changes to 2029.</p>			Tax Supported/ Dedicated	168	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	168	168	168	168	
Spending Plan	168	168	168	168				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				
911614 Shenkman Arts Ctr Renewal Fund 2025			Class of Estimate: Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?	No			2025 Request	40	Projected Yearend Unspent Bal.		0
Builds climate resiliency?	No			Revenues	0	Debt		
<p>Funded by a fee on ticket sales or a flat rate on non-ticketed events the reserve fund supports the on-going needs for equipment replacement, building improvements, theatre system upgrades, adopting new technologies in customer service, and support to maintain quality facilities for community theatre.</p> <p>Completion year changes to 2029.</p>			Tax Supported/ Dedicated	40	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	40	40	40	40	
Spending Plan	40	40	40	40				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				

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Project Information			Financial Details					
911615 Cultural Building & Equip 2025			Class of Estimate: Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request		125	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues	0	Debt			
<p>This funding includes program equipment replacement, system upgrades, building program improvements and renovations. Supports the operation of cultural facilities/spaces that provide direct services to residents and allows for ongoing repair and maintenance to equipment and program building improvements to meet health and safety standards and accessibility requirements.</p> <p>Completion year changes to 2029.</p>			Tax Supported/ Dedicated	125	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	125	125	125	125	
Spending Plan	125	125	125	125				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				
911616 Museum Sustainability Plan 2025			Class of Estimate: Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request		200	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues	0	Debt			
<p>Supports the operation and storage of Museum and historical assets. Museums provide direct services to residents and the Museum Sustainability Plan allows for ongoing repair and maintenance to equipment and program building improvements to meet health and safety standards and accessibility requirements. This funding includes program equipment replacement, system upgrades, building program improvements and renovations.</p> <p>Completion year changes to 2029.</p>			Tax Supported/ Dedicated	200	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	200	200	200	200	
Spending Plan	200	200	200	200				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				

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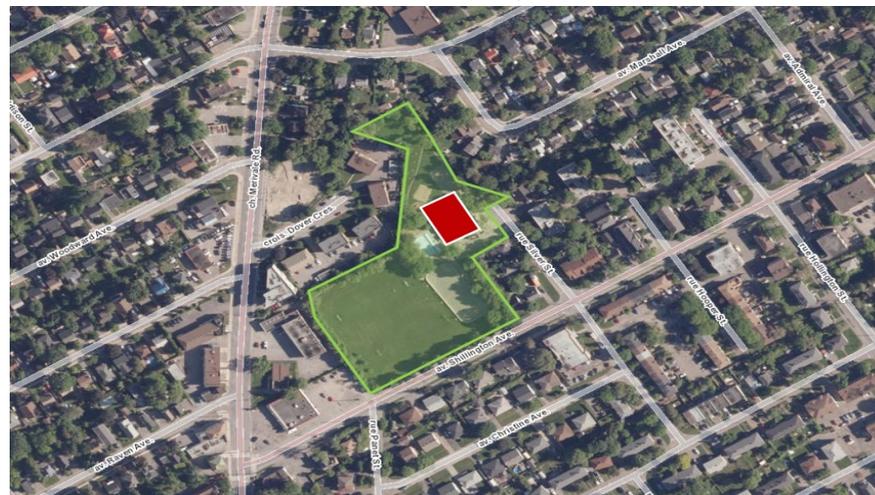
Project Information			Financial Details					
911617 Artifact & Art Collection Restore & Maint 2025			Class of Estimate: Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request		80	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues	0	Debt			
Supports the professional care and management of 300,000+ objects of irreplaceable historical and cultural significance in the City's art, artefact, and archaeological collections. Completion year changes to 2029.			Tax Supported/ Dedicated	80	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	80	80	80	80	
Spending Plan	80	80	80	80				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				
911620 Sportsfields Improvements 2025			Class of Estimate: Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request		50	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues	0	Debt			
This envelope provides funding for upgrades to sports fields on a city wide basis. Completion year changes to 2029.			Tax Supported/ Dedicated	50	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	50	50	50	50	
Spending Plan	50	50	50	50				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				

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Project Information			Financial Details					
911759	Parks Amenities Upgrades		Class of Estimate:		Not Applicable			
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW		Year of Completion: 2029			
	Reduces greenhouse gases?	No	2025 Request		400	Projected Yearend Unspent Bal.		0
	Builds climate resiliency?	No	Revenues		0	Debt		
To upgrade park amenities on a City Wide basis.			Tax Supported/ Dedicated		400	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2025	2026	2027	2028
			Authority		400	400	400	400
			Spending Plan		400	400	400	400
			FTEs		0	0	0	0
		Operating Impact		0	0	0	0	

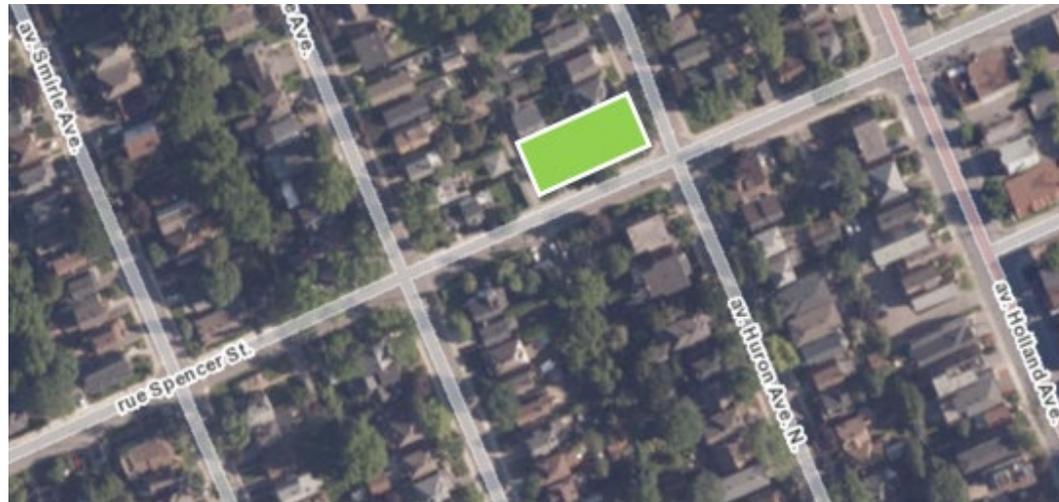
City of Ottawa
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In Thousands (\$000)

Project Information		Financial Details				
909951 Alexander CC Renovation/Expansion		Class of Estimate: B) Design				
Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: 16	Year of Completion: 2027			
Reduces greenhouse gases?	Yes - Minor Contribution	2025 Request	3,226	Projected Yearend Unspent Bal. 8,533		
Builds climate resiliency?	Yes - Minor Contribution	Revenues	0	Debt		
As identified in the Development Charges background study and advanced through Council. Expansion and upgrades are required at the Alexander Community Centre.		Tax Supported/ Dedicated	807	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	2,420	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2025	2026	2027	2028
		Authority	3,226	0	0	0
	Spending Plan	3,226	0	0	0	
	FTEs	0	0	0	0	
	Operating Impact	0	0	0	0	



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Project Information			Financial Details				
910681 115 Spencer Parkland Acquisition			Class of Estimate: A) Pre-Tender				
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: 15	Year of Completion: 2024			
Reduces greenhouse gases?		No	2025 Request	422	Projected Yearend Unspent Bal.		426
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt		
The development of Spencer Park (park 1 of 3 as part of Scott Street Secondary Plan). The new completion year is 2025.		Tax Supported/ Dedicated	42	Tax Supported/ Dedicated Debt	0		
		Rate Supported	0	Rate Supported Debt	0		
		Develop. Charges	380	Develop. Charges Debt	0		
		Gas Tax	0	Gas Tax Debt	0		
		Forecast	2025	2026	2027	2028	
Authority	422	0	0	0			
Spending Plan	422	0	0	0			
FTEs	0	0	0	0			
Operating Impact	0	0	0	0			



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Project Information				Financial Details				
910694 Heron Road Fieldhouse Renewal				Class of Estimate: B) Design				
Dept:	Recreation, Cultural and Facility Operations Department	Category:	Renewal of City Assets	Ward: 17	Year of Completion: 2028			
Reduces greenhouse gases?		No		2025 Request	1,900	Projected Yearend Unspent Bal.		1,424
Builds climate resiliency?		Yes - Minor Contribution		Revenues	0	Debt		
Heron Road Fieldhouse replacement, expansion, and site remediation project.				Tax Supported/Dedicated	0	Tax Supported/ Dedicated Debt	0	
				Rate Supported	0	Rate Supported Debt	0	
				Develop. Charges	1,900	Develop. Charges Debt	0	
				Gas Tax	0	Gas Tax Debt	0	
				Forecast	2025	2026	2027	2028
Authority	1,900	0	0	0				
Spending Plan	1,900	0	0	0				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				

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Project Information				Financial Details								
911090 Armstrong Park Extension				Class of Estimate: B) Design								
Dept:	Recreation, Cultural and Facility Operations Department	Category:	Renewal of City Assets	Ward: 15	Year of Completion: 2027							
Reduces greenhouse gases?		Yes - Minor Contribution		2025 Request	404	Projected Yearend Unspent Bal.			932			
Builds climate resiliency?		Yes - Minor Contribution		Revenues	0	Debt						
To fund the design phase of the development of the extension of Armstrong Street Park as part of the 2nd of 3 parks in Scott St Community Design Plan.				Tax Supported/ Dedicated	40	Tax Supported/ Dedicated Debt	0					
				Rate Supported	0	Rate Supported Debt	0					
				Develop. Charges	364	Develop. Charges Debt	0					
				Gas Tax	0	Gas Tax Debt	0					
				Forecast	2025	2026	2027	2028				
				Authority	404	405	405	405				
Spending Plan	404	405	405	405								
FTEs	0	0	0	0								
Operating Impact	0	0	0	0								
												

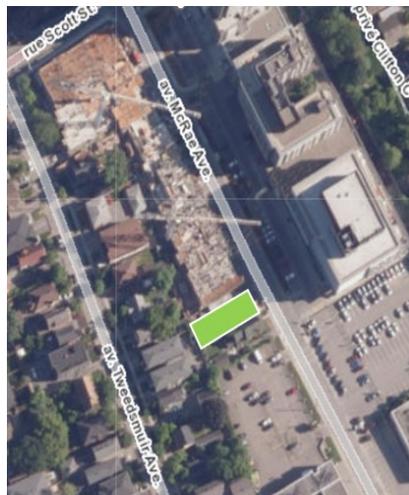
City of Ottawa
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Project Information			Financial Details			
911091 Sandalwood park improvements			Class of Estimate: B) Design			
Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: 18	Year of Completion: 2027			
Reduces greenhouse gases?	No	2025 Request	250	Projected Yearend Unspent Bal.		996
Builds climate resiliency?	Yes - Minor Contribution	Revenues	0	Debt		
The first urban park, in Ward 18, is an upgrade to Sandalwood Park due to the growth of the Heron Gate Community. It will be the first of 2 urban parks in this area. The upgrades will be for new active amenities. Design to be determined – with input through public engagement. This budget request represents the escalation cost between 2019 and 2024 development charge by-laws.		Tax Supported/ Dedicated	25	Tax Supported/ Dedicated Debt		0
		Rate Supported	0	Rate Supported Debt		0
		Develop. Charges	225	Develop. Charges Debt		0
		Gas Tax	0	Gas Tax Debt		0
		Forecast	2025	2026	2027	2028
		Authority	250	0	0	0
		Spending Plan	250	0	0	0
		FTEs	0	0	0	0
		Operating Impact	0	0	0	0



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Project Information			Financial Details						
911123	320 McRae Park		Class of Estimate: C) Planning						
Dept:	Recreation, Cultural and Facility Operations Department	Category:	Renewal of City Assets	Ward: 15	Year of Completion: 2026				
Reduces greenhouse gases?		No		2025 Request	336	Projected Yearend Unspent Bal. 859			
Builds climate resiliency?		Yes - Minor Contribution		Revenues	0	Debt			
Design and development of a new urban park at 320 McRae Ave.				Tax Supported/ Dedicated	17	Tax Supported/ Dedicated Debt	0		
				Rate Supported	0	Rate Supported Debt	0		
				Develop. Charges	319	Develop. Charges Debt	0		
				Gas Tax	0	Gas Tax Debt	0		
				Forecast		2025	2026	2027	2028
				Authority	336	0	0	0	
Spending Plan	336	0	0	0					
FTEs	0	0	0	0					
Operating Impact	0	0	0	0					



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Project Information			Financial Details							
903622 Riverside South Recreation Complex Land			Class of Estimate: C) Planning							
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 22	Year of Completion: 2030						
Reduces greenhouse gases?		No	2025 Request		9,000	Projected Yearend Unspent Bal.		4,486		
Builds climate resiliency?		No	Revenues		0	Debt				
Although much of the future park space is being provided through subdivision approval process (Planning Act park land dedication), a portion of the site is to be purchased and it is intended to become the site of the future Riverside South Recreation Complex.			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0		
			Rate Supported		0	Rate Supported Debt			0	
			Develop. Charges		4,000	Develop. Charges Debt		5,000		
			Gas Tax		0	Gas Tax Debt			0	
			Forecast		2025	2026	2027	2028		
			Authority		9,000	0	0	0		
			Spending Plan		9,000	0	0	0		
FTEs		0	0	0	0					
Operating Impact		0	0	0	0					
907842 Riverside South Community Centre			Class of Estimate: C) Planning							
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 20	Year of Completion: 2028						
Reduces greenhouse gases?		No	2025 Request		13,271	Projected Yearend Unspent Bal.		19,220		
Builds climate resiliency?		No	Revenues		0	Debt				
As identified in the 2024 Development Charge background study and advanced through Council. Motion 34/4 on June 22, 2016, a new community centre is to be developed in the community of Riverside South. This budget request represents the escalation cost between 2019 and 2024 development charge by-laws.			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0		
			Rate Supported		0	Rate Supported Debt			0	
			Develop. Charges		13,040	Develop. Charges Debt		231		
			Gas Tax		0	Gas Tax Debt			0	
			Forecast		2025	2026	2027	2028		
			Authority		13,271	0	0	0		
			Spending Plan		13,271	0	0	0		
FTEs		0	0	0	0					
Operating Impact		0	0	0	0					

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Project Information			Financial Details							
909126	Riverside South Recreation Complex Construction		Class of Estimate:		C) Planning					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 22	Year of Completion: 2031						
Reduces greenhouse gases?		No	2025 Request		4,265	Projected Yearend Unspent Bal.		66,440		
Builds climate resiliency?		No	Revenues		0	Debt				
<p>The Riverside South Recreation Complex (RSRC) will serve the growing Riverside South community with 2 new arenas, a 25m pool and leisure pool, a gymnasium, fitness facilities and several multipurpose rooms. This budget request represents the escalation cost between 2019 and 2024 development charge by-laws.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0		
			Rate Supported		0	Rate Supported Debt			0	
			Develop. Charges		2,135	Develop. Charges Debt		2,130		
			Gas Tax		0	Gas Tax Debt			0	
			Forecast		2025	2026	2027	2028		
			Authority		4,265	38,381	0	0		
			Spending Plan		4,265	38,381	0	0		
			FTEs		0	0	0	0		
			Operating Impact		0	0	0	0		
			909840	Community Centre - Central (Ottawa East)		Class of Estimate:		D) Conceptual		
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 17	Year of Completion: 2024						
Reduces greenhouse gases?		No	2025 Request		6,846	Projected Yearend Unspent Bal.		10,493		
Builds climate resiliency?		No	Revenues		0	Debt				
<p>As identified in the Development Charges background study and advanced through Council in 2024, a new community centre is to be developed in the community of Old Ottawa East. This budget request represents the escalation cost between 2019 and 2024 development charge by-laws.</p> <p>Completion year changes to 2029.</p>			Tax Supported/ Dedicated		3,081	Tax Supported/ Dedicated Debt		0		
			Rate Supported		0	Rate Supported Debt			0	
			Develop. Charges		3,765	Develop. Charges Debt		0		
			Gas Tax		0	Gas Tax Debt			0	
			Forecast		2025	2026	2027	2028		
			Authority		6,846	0	0	0		
			Spending Plan		6,846	0	0	0		
			FTEs		0	0	0	0		
			Operating Impact		0	0	0	0		

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Project Information			Financial Details					
909842	Field House - Wateridge Village Subtotal Area-Specific Facilities		Class of Estimate:		D) Conceptual			
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 13	Year of Completion: 2028				
Reduces greenhouse gases?		No	2025 Request		1,400	Projected Yearend Unspent Bal.		1,325
Builds climate resiliency?		No	Revenues	0	Debt			
As identified in the Development Charges background study and advanced through Council in 2024, a new community fieldhouse is to be developed in Wateridge Community Park. This budget request represents the escalation cost between 2019 and 2024 development charge by-laws.			Tax Supported/ Dedicated	70	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	1,330	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	1,400	0	0	0	
			Spending Plan	1,400	0	0	0	
			FTEs	0	0	0	0	
			Operating Impact	0	0	0	0	
			909846	Indoor Major Aquatic Facility - 50M Pool		Class of Estimate:		C) Planning
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request		1,560	Projected Yearend Unspent Bal.		3,900
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt			
As identified in the development charges background study the City is preparing to develop a new 50-metre pool and major aquatic facility to support current standards for aquatic sports including competitive and recreational aquatic sports such as water polo, artistic swimming, diving, age group and masters swimming up to a national level at a single location. This would also allow the City to host competitive aquatic events at this state-of-the-art facility providing opportunities for volunteerism, resident engagement and sport tourism.			Tax Supported/ Dedicated	1,232	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	328	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	1,560	49,140	0	0	
			Spending Plan	1,560	49,140	0	0	
			FTEs	0	0	0	0	
			Operating Impact	0	0	0	0	

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Project Information			Financial Details					
911621	ICIP-CCR-Barrhaven Town Centre Civic Complex		Class of Estimate:		C) Planning			
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 3	Year of Completion: 2027				
	Reduces greenhouse gases?	No	2025 Request		32,374	Projected Yearend Unspent Bal.		0
	Builds climate resiliency?	No	Revenues	19,219	Debt			
Three distinct facilities (cultural centre, senior space, and library branch) to be designed and constructed together with shared common spaces on one site along with an urban plaza.	Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt			0	
	Rate Supported		0	Rate Supported Debt			0	
	Develop. Charges		10,823	Develop. Charges Debt			2,332	
	Gas Tax		0	Gas Tax Debt			0	
	Forecast		2025	2026	2027	2028		
	Authority		32,374	0	0	0	0	
	Spending Plan		32,374	0	0	0	0	
	FTEs		0	0	0	0	0	
	Operating Impact		0	0	0	0	0	
	911622	Cricket (Millenium)		Class of Estimate:		D) Conceptual		
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 1	Year of Completion: 2027				
	Reduces greenhouse gases?	No	2025 Request		500	Projected Yearend Unspent Bal.		0
	Builds climate resiliency?	No	Revenues	0	Debt			
As identified in the development charges background study and in the Parks and Recreation Facilities Masterplan the City is preparing to develop a new full size cricket field to meet the growth in the population and increased interest in the sport. The site for the design and construction of the full size cricket field is to be located within a district park.	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	
	Forecast		2025	2026	2027	2028		
	Authority		500	0	0	0	0	
	Spending Plan		500	0	0	0	0	
	FTEs		0	0	0	0	0	
	Operating Impact		0	0	0	0	0	

City of Ottawa
2025 Draft Capital Budget
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 In Thousands (\$000)

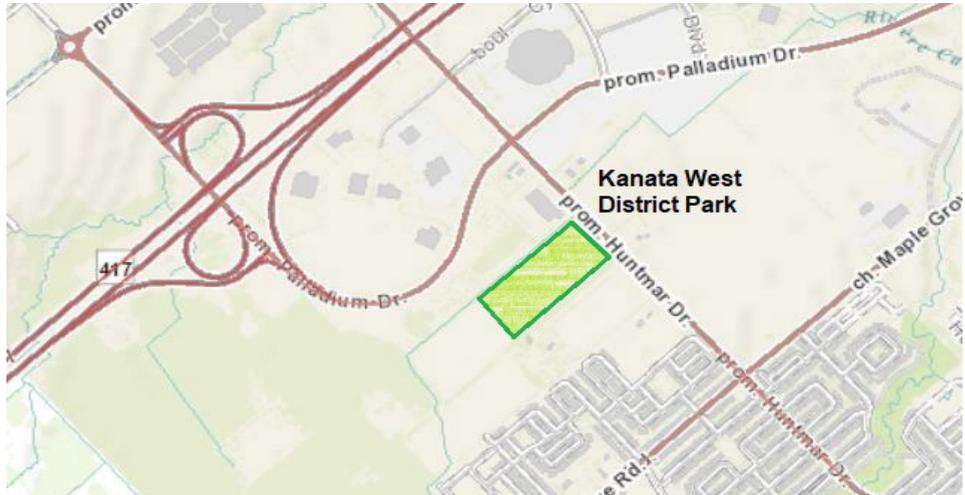
Project Information			Financial Details			
908530 Bayswater/Lebreton Street Park			Class of Estimate: B) Design			
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 14	Year of Completion: 2028		
Reduces greenhouse gases?		No	2025 Request	72	Projected Yearend Unspent Bal.	
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt	
Design phase for development of 1.5 ha park in Lebreton Flats.			Tax Supported/ Dedicated	4	Tax Supported/ Dedicated Debt	0
			Rate Supported	0	Rate Supported Debt	0
			Develop. Charges	68	Develop. Charges Debt	0
			Gas Tax	0	Gas Tax Debt	0
			Forecast	2025	2026	2027
	Authority	72	651	0	0	
	Spending Plan	72	651	0	0	
	FTEs	0	0	0	0	
	Operating Impact	0	0	0	0	



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Project Information		Financial Details				
908536 Fernbank Community District Park		Class of Estimate: C) Planning				
Dept: Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 6	Year of Completion: 2032			
Reduces greenhouse gases?	Yes - Minor Contribution	2025 Request	739	Projected Yearend Unspent Bal.		3,225
Builds climate resiliency?	Yes - Minor Contribution	Revenues	0	Debt		
<p>Design and Construction of the Fernbank District Park, a 8.1ha District Park in the Fernbank community. A Facility Fit Plan and cost estimate were completed in 2017. This District Park is an important component of the Fernbank Community Design Plan and Area Parks plan. The land for the District Park has been turned over to the City as part of the subdivision process. The amenities for the district park include: 3 Soccer Fields; A Football Field; Shared space Cricket Pitch; Double tennis court and practice wall; Fully boarded outdoor rink with multi-court surface; Puddle rink; Skateboard facility; BMX facility; Splash pad; Fitness circuit; Shade shelter and full complement of play structures for all ages. Construction to proceed in 2025.</p>	Tax Supported/ Dedicated	74	Tax Supported/ Dedicated Debt	0		
	Rate Supported Develop. Charges	0	Rate Supported Debt	0		
	Gas Tax	665	Develop. Charges Debt	0		
		0	Gas Tax Debt	0		
	Forecast	2025	2026	2027	2028	
	Authority	739	6,648	0	0	
	Spending Plan	739	6,648	0	0	
	FTEs	0	0	0	0	
	Operating Impact	0	0	0	0	
	 <p>Fernbank District Park Location</p>					

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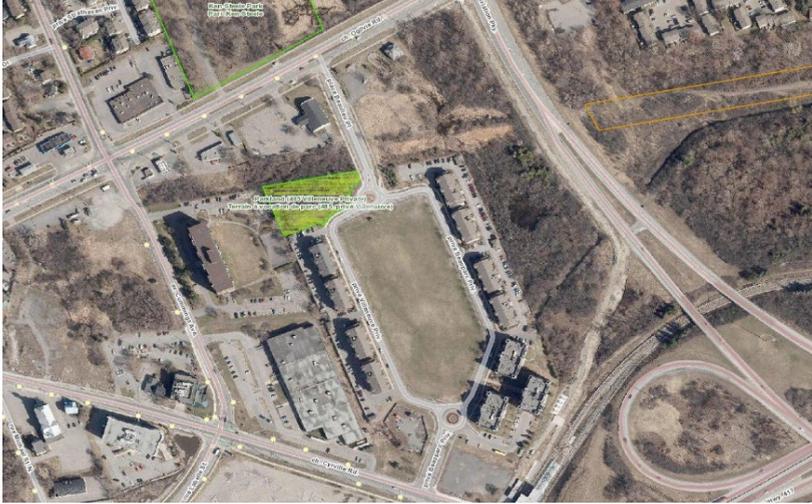
Project Information			Financial Details					
908539 Kanata West Districk Park			Class of Estimate: C) Planning					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 6	Year of Completion: 2026				
Reduces greenhouse gases?		Yes - Minor Contribution	2025 Request		194	Projected Yearend Unspent Bal.		1,158
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt			
Eleven ha district park planned to potentially have 5 full size soccer fields, a field house with community meeting room, 4 tennis courts, parking, basketball court, 2 sand volleyball courts, all ages play structures, a splash pad, outdoor gathering and seating area, plus bench fit, ornamental planting.			Tax Supported/ Dedicated	19	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	175	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast	2025	2026	2027	2028	
		Authority	194	1,743	0	0		
		Spending Plan	194	1,743	0	0		
		FTEs	0	0	0	0		
		Operating Impact	0	0	0	0		
								

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Project Information			Financial Details			
908542 Ogilvie Cummings Parkette			Class of Estimate: C) Planning			
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 11	Year of Completion: 2025		
Reduces greenhouse gases?		No	2025 Request	699	Projected Yearend Unspent Bal. 313	
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt	
Ogilvie Cummings Parkette in Ward 11, is a 800 sq m parkette. This park will have both passive and active recreation amenities. Design and amenities to be determined through public consultation.			Tax Supported/ Dedicated	35	Tax Supported/ Dedicated Debt	0
			Rate Supported	0	Rate Supported Debt	0
			Develop. Charges	664	Develop. Charges Debt	0
			Gas Tax	0	Gas Tax Debt	0
			Forecast	2025	2026	2027
Authority	699	0	0	0		
Spending Plan	699	0	0	0		
FTEs	0	0	0	0		
Operating Impact	0	0	0	0		

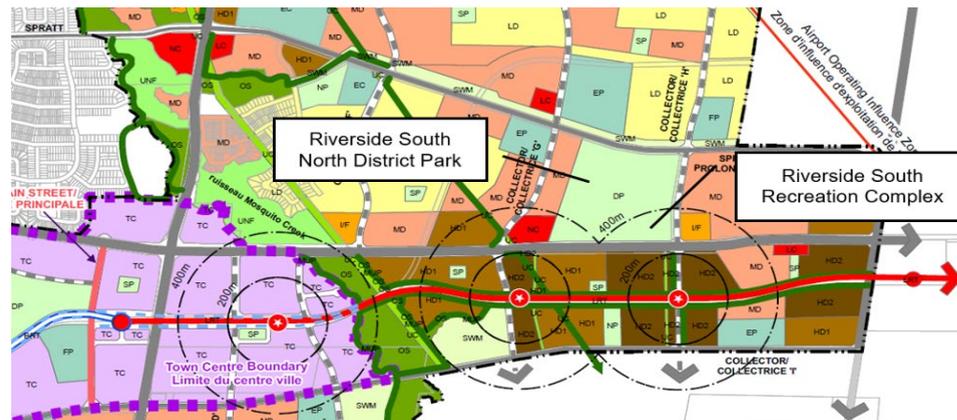


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Project Information			Financial Details						
908544 Place des Gouverneurs Park			Class of Estimate: C) Planning						
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 11	Year of Completion: 2026					
Reduces greenhouse gases?		Yes - Minor Contribution	2025 Request		699	Projected Yearend Unspent Bal.		342	
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt				
Place des Gouverneurs Park is a 0.4ha park located at 485 Villeneuve Private and Beaulieu place. The land for this park was acquired prior to the implementation of the developer build park model for new park development. This park will provide amenities for the local community and will be designed in consultation with the community.			Tax Supported/ Dedicated	35	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	664	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			Forecast			2025	2026	2027	2028
			Authority			699	0	0	0
Spending Plan			699	0	0	0			
FTEs			0	0	0	0			
Operating Impact			0	0	0	0			
									

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 In Thousands (\$000)

Project Information			Financial Details							
908546 Riverside South District Parks			Class of Estimate: C) Planning							
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 22	Year of Completion: 2024						
Reduces greenhouse gases?		No	2025 Request		1,332	Projected Yearend Unspent Bal.		7,810		
Builds climate resiliency?		Yes - Minor Contribution	Revenues		0	Debt				
<p>Funding is for the Core District Park and the North District Park serving the Riverside South community. The Core District Park is a 10.9 ha park with space for a full-size community centre, branch library and parking. The Core District Park is located near the Limebank LRT Station in the core of the Riverside South Community. The Core District Park will contain active elements such as: pickleball and tennis courts, a permanent board rink with multi-court surface, basketball court, puddle rink, splash pad, children's playground, a full size soccer field, a baseball diamond, and skateboard facility. A shade structure, ample seating and open space, plus reforestation and specimen planting will also be included. The North District Park is a 13.0 ha park located adjacent to the Riverside South Recreation Complex. The North District park will contain active elements, such as: pickleball, tennis and basketball courts, a permanent board rink with multi-court surface, puddle rink, splash pad, children's playground, an artificial turf field for football, soccer and field hockey, a practice football field, two ultimate fields overlain with a cricket field, two senior softball fields and parking.</p> <p>Completion year changes to 2029.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0		
			Rate Supported		0	Rate Supported Debt			0	
			Develop. Charges		1,332	Develop. Charges Debt		0		
			Gas Tax		0	Gas Tax Debt		0		
			Forecast		2025	2026	2027	2028		
Authority			1,332	6,999	0	0				
Spending Plan			1,332	6,999	0	0				
FTEs			0	0	0	0				
Operating Impact			0	0	0	0				



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Project Information			Financial Details			
909818 Cyrville Station TOD Area - 1/3 Urban Parks			Class of Estimate: D) Conceptual			
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 11	Year of Completion: 2025		
Reduces greenhouse gases?		Yes - Minor Contribution	2025 Request	361	Projected Yearend Unspent Bal. 338	
Builds climate resiliency?		No	Revenues	0	Debt	
<p>Cyrville Station TOD Area - Park A is the first of 3 parkettes in the Cyrville TOD Plan Area in Ward 11. The parks is approximately .4ha urban parkette located within walking distance to residents. It will provide a centralized greenspace for social gathering and recreation.</p> <p>Completion year changes to 2029.</p>			Tax Supported/ Dedicated	18	Tax Supported/ Dedicated Debt	0
			Rate Supported Develop. Charges	0	Rate Supported Debt	0
			343	Develop. Charges Debt	0	
			0	Gas Tax Debt	0	
			Forecast		2025	2026
Authority	361	0	0	484		
Spending Plan	361	0	0	484		
FTEs	0	0	0	0		
Operating Impact	0	0	0	0		



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Project Information			Financial Details					
910200 400 Albert Street - 1 Urban Park			Class of Estimate: A) Pre-Tender					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 14	Year of Completion: 2024				
Reduces greenhouse gases?		No	2025 Request		86	Projected Yearend Unspent Bal. 589		
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt			
<p>The 400 Albert Street Urban Park is a 400 sq. m. park located at the northwest intersection of Albert and Lyons Streets. The park has been designed and will be constructed by the developer of a mixed use project at 400 Albert Street and will feature both passive and active recreation amenities. This budget request represents the escalation cost between 2019 and 2024 development charge by-laws.</p> <p>Completion year changes to 2025.</p>			Tax Supported/ Dedicated	9	Tax Supported/ Dedicated Debt	0		
			Rate Supported	0	Rate Supported Debt			0
			Develop. Charges	77	Develop. Charges Debt			0
			Gas Tax	0	Gas Tax Debt			0
			Forecast	2025	2026	2027	2028	
Authority	86	0	0	0				
Spending Plan	86	0	0	0				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				
								

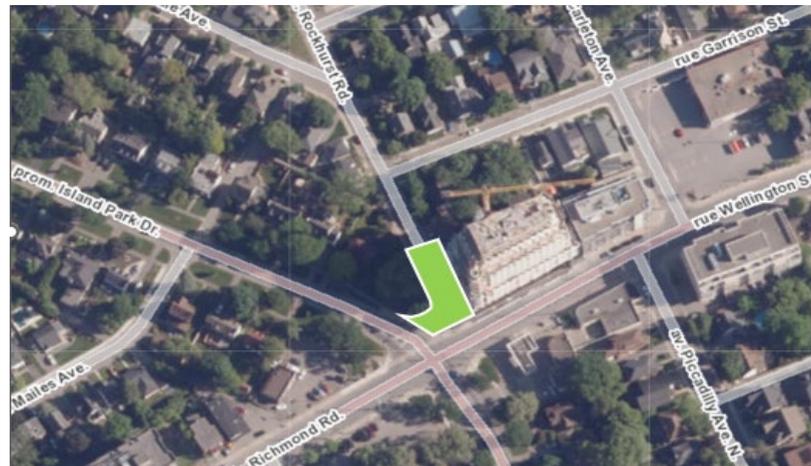
City of Ottawa
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Project Information			Financial Details				
910580 552 Booth Street - Urban Park			Class of Estimate: C) Planning				
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 14	Year of Completion: 2030			
Reduces greenhouse gases?		Yes - Minor Contribution	2025 Request	189	Projected Yearend Unspent Bal. 465		
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt		
Development of a 0.22 ha urban park located at the corner of Rochester St and Norman street as part of the redevelopment of 552 Booth Street.			Tax Supported/ Dedicated	19	Tax Supported/ Dedicated Debt	0	
			Rate Supported	0	Rate Supported Debt	0	
			Develop. Charges	170	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			Forecast	2025	2026	2027	2028
			Authority	189	0	0	0
Spending Plan	189	0	0	0			
FTEs	0	0	0	0			
Operating Impact	0	0	0	0			



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Project Information			Financial Details					
910581 Rockhurst Parkette			Class of Estimate: C) Planning					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 15	Year of Completion: 2024				
Reduces greenhouse gases?		No	2025 Request		190	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt			
Design and development of a new urban park at the end of Rockhurst Road at the intersection of Wellington St. W. and Island Park Dr. Completion year changes to 2025.			Tax Supported/ Dedicated	10	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	180	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
Authority			190	0	0	0		
Spending Plan			190	0	0	0		
FTEs			0	0	0	0		
Operating Impact			0	0	0	0		



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Project Information			Financial Details						
910582 1770 Heatherington Road - Urban Park			Class of Estimate: C) Planning						
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 10	Year of Completion: 2026					
Reduces greenhouse gases?		No	2025 Request		25	Projected Yearend Unspent Bal.		621	
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0		Debt			
Design phase for the development of an urban park, as part of the redevelopment of 1770 Heatherington Road.			Tax Supported/ Dedicated	3		Tax Supported/ Dedicated Debt	0		
			Rate Supported	0		Rate Supported Debt	0		
			Develop. Charges	23		Develop. Charges Debt	0		
			Gas Tax	0		Gas Tax Debt	0		
			Forecast	2025	2026	2027	2028		
			Authority	25	228	0	0		
Spending Plan	25	228	0	0					
FTEs	0	0	0	0					
Operating Impact	0	0	0	0					
									

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Project Information			Financial Details					
910991 Tremblay Station TOD Area			Class of Estimate: C) Planning					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 13,18	Year of Completion: 2029				
Reduces greenhouse gases?		Yes - Minor Contribution	2025 Request		61	Projected Yearend Unspent Bal.		700
Builds climate resiliency?		Yes - Minor Contribution	Revenues		0	Debt		
<p>Tremblay Station TOD is a transit oriented design plan area. 4 new urban parks are anticipated to be acquired by the City as part of development applications within the area and identified in the Development Charge background study. Locations identified are approximate as they will be acquired adventitiously with development applications. This budget is for the development of the 2nd of 4 parks within the TOD.</p>			Tax Supported/ Dedicated		3	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		58	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2025	2026	2027	2028
			Authority	61	548	0	0	
			Spending Plan	61	548	0	0	
			FTEs	0	0	0	0	
			Operating Impact	0	0	0	0	

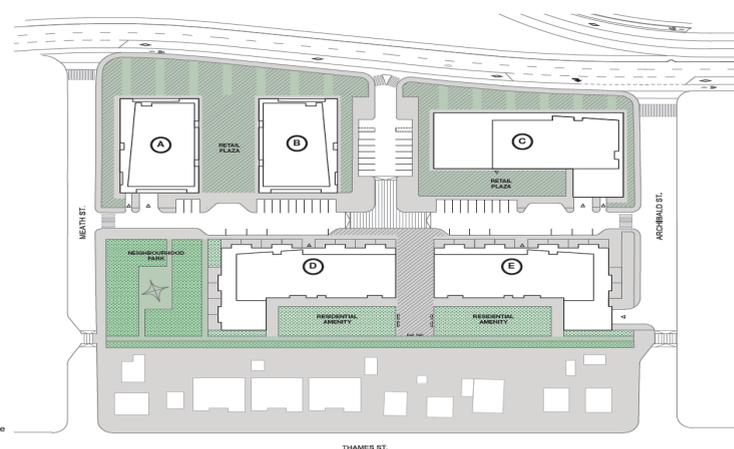


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 In Thousands (\$000)

Project Information			Financial Details				
911003 Preston-Carling District Design Plan			Class of Estimate: C) Planning				
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 14,15	Year of Completion: 2029			
Reduces greenhouse gases?		Yes - Minor Contribution	2025 Request	841	Projected Yearend Unspent Bal.		841
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt		
The Preston Carling Community Design Plan anticipates the acquisition and development of parks in association with new development and the expansion of existing parks through redevelopment of adjacent properties as identified in the Development Charge background study. Locations identified are approximate as they will be acquired adventitiously with development applications or potentially through a new parkland acquisition policy.			Tax Supported/ Dedicated	84	Tax Supported/ Dedicated Debt	0	
			Rate Supported Develop. Charges	0	Rate Supported Debt	0	
			Gas Tax	757	Develop. Charges Debt	0	
				0	Gas Tax Debt	0	
			Forecast	2025	2026	2027	2028
Authority	841	841	0	0			
Spending Plan	841	841	0	0			
FTEs	0	0	0	0			
Operating Impact	0	0	0	0			
							

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Project Information		Financial Details				
911233	1354-1376 Carling Avenue Urban Parkette	Class of Estimate:		C) Planning		
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 16	Year of Completion: 2026		
Reduces greenhouse gases?		No		2025 Request	87	
Builds climate resiliency?		Yes - Minor Contribution		Projected Yearend Unspent Bal. 214		
<p>As identified in the 2024 development charges background study a new 1424 m² public park is being developed along Meath Street as part of the development of 1354 and 1376 Carling. The site is a multi phase mixed use development, with a total of 900 residential units. three high-rise, residential buildings and two midsize residential buildings. The park will provide active recreation and community space in an urban context.</p>		Revenues	0	Debt		
		Tax Supported/ Dedicated	9	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	78	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2025	2026	2027	2028
		Authority	87	0	0	0
Spending Plan	87	0	0	0		
FTEs	0	0	0	0		
Operating Impact	0	0	0	0		



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Project Information			Financial Details				
911370 François Dupuis District Park			Class of Estimate: C) Planning				
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 19	Year of Completion: 2030			
Reduces greenhouse gases?		No	2025 Request		1,134	Projected Yearend Unspent Bal. 1,353	
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt		
Design and development phase for the implementation of a 19 ha district park, which include multiple sports fields and outdoor recreation amenities.			Tax Supported/ Dedicated	123	Tax Supported/ Dedicated Debt	0	
			Rate Supported	0	Rate Supported Debt	0	
			Develop. Charges	1,011	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			Forecast		2025	2026	2027
Authority			1,134	10,208	0	0	
Spending Plan			1,134	10,208	0	0	
FTEs			0	0	0	0	
Operating Impact			0	0	0	0	



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Project Information			Financial Details			
911624 Bayview Station District CDP-3 Urban Parks			Class of Estimate: C) Planning			
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 14	Year of Completion: 2027		
Reduces greenhouse gases?		Yes - Minor Contribution	2025 Request	873	Projected Yearend Unspent Bal.	
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt	
Design and development of a new park in the Bayview District CDP as part of the City Centre redevelopment.			Tax Supported/ Dedicated	87	Tax Supported/ Dedicated Debt	0
			Rate Supported	0	Rate Supported Debt	0
			Develop. Charges	786	Develop. Charges Debt	0
			Gas Tax	0	Gas Tax Debt	0
			Forecast	2025	2026	2027
Authority	873	873	873	874		
Spending Plan	873	873	873	874		
FTEs	0	0	0	0		
Operating Impact	0	0	0	0		



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Project Information		Financial Details			
911625 Elmvale Acres Secondary Plan: Park 1		Class of Estimate: C) Planning			
Dept: Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 18	Year of Completion: 2027		
Reduces greenhouse gases?	No	2025 Request	489	Projected Yearend Unspent Bal. 0	
Builds climate resiliency?	Yes - Minor Contribution	Revenues	0	Debt	
Development of new urban park, as part of the redevelopment of the Elmvale Shopping Centre.		Tax Supported/ Dedicated	49	Tax Supported/ Dedicated Debt	0
		Rate Supported	0	Rate Supported Debt	0
		Develop. Charges	440	Develop. Charges Debt	0
		Gas Tax	0	Gas Tax Debt	0
		Forecast	2025	2026	2027
	Authority	489	0	0	0
	Spending Plan	489	0	0	0
	FTEs	0	0	0	0
	Operating Impact	0	0	0	0



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Project Information			Financial Details					
911627 Hurdman & Lees Station TOD Areas: 1 of 5 park - 320 Lees Avenue			Class of Estimate: B) Design					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 12	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request		131	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt			
Design phase for new park in Hurdman & Lees transit oriented development (TOD) Area.			Tax Supported/ Dedicated	13	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	118	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
Authority			131	1,180	0	0		
Spending Plan			131	1,180	0	0		
FTEs			0	0	0	0		
Operating Impact			0	0	0	0		



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Project Information			Financial Details			
911628	30 Cleary Avenue Park		Class of Estimate:		B) Design	
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 7	Year of Completion: 2027		
Reduces greenhouse gases?		No	2025 Request		52	Projected Yearend Unspent Bal. 0
Builds climate resiliency?		Yes - Minor Contribution	Revenues		0	Debt
Design phase for the development of a new urban park in the Cleary Station & New Orchard Station Transit Oriented Design area.			Tax Supported/ Dedicated		3	Tax Supported/ Dedicated Debt
			Rate Supported		0	Rate Supported Debt
			Develop. Charges		49	Develop. Charges Debt
			Gas Tax		0	Gas Tax Debt
			Forecast		2025	2026
Authority			52	470	0	0
Spending Plan			52	470	0	0
FTEs			0	0	0	0
Operating Impact			0	0	0	0



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Project Information			Financial Details						
911629	200 Baribeau (addition to St Ambroise Park)		Class of Estimate:		C) Planning				
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 12	Year of Completion: 2027					
Reduces greenhouse gases?		Yes - Minor Contribution	2025 Request		286	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?		Yes - Minor Contribution	Revenues		0	Debt			
As identified in the development charges background study a new public park is being developed adjacent to and as an extension of St Ambroise Park as part of the development of 200 Baribeau Street. The park will provide active recreation and community space in an urban context.			Tax Supported/ Dedicated		14	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		272	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028	
			Authority		286	0	0	0	
Spending Plan		286	0	0	0				
FTEs		0	0	0	0				
Operating Impact		0	0	0	0				
									

City of Ottawa
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Service Area: Parks, Recreation & Culture
 In Thousands (\$000)

Project Information			Financial Details					
911631 Manor Park 1/2-South			Class of Estimate: C) Planning					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 13	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request	205	Projected Yearend Unspent Bal.			0
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt			
Development of neighbourhood park in Manor Park South.			Tax Supported/ Dedicated	10	Tax Supported/ Dedicated Debt			0
			Rate Supported	0	Rate Supported Debt			0
			Develop. Charges	195	Develop. Charges Debt			0
			Gas Tax	0	Gas Tax Debt			0
			Forecast	2025	2026	2027	2028	
Authority	205	1,840	0	0				
Spending Plan	205	1,840	0	0				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				

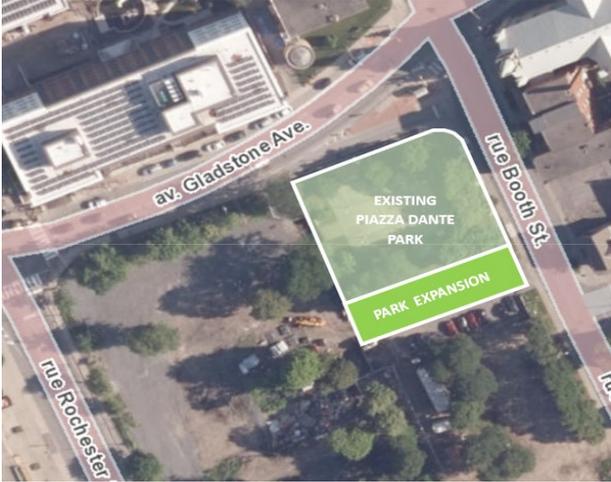


City of Ottawa
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 In Thousands (\$000)

Project Information			Financial Details				
911633	2175 Carling- Ancaster Park		Class of Estimate: C) Planning				
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 7	Year of Completion: 2027			
Reduces greenhouse gases?		No	2025 Request	141	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt		
Planned design and development of urban parkette block on Ancaster Ave, as part of the redevelopment of 2175 Carling Ave.			Tax Supported/ Dedicated	7	Tax Supported/ Dedicated Debt		0
			Rate Supported Develop. Charges	0	Rate Supported Debt		0
				134	Develop. Charges Debt		0
			Gas Tax	0	Gas Tax Debt		0
			Forecast	2025	2026	2027	2028
Authority	141	0	0	0	0		
Spending Plan	141	0	0	0	0		
FTEs	0	0	0	0	0		
Operating Impact	0	0	0	0	0		



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Project Information			Financial Details					
911637 Rochesterville /818 Gladstone Piazza Dante Expansion-Park			Class of Estimate: B) Design					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 14	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request		42	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt			
Design phase for a 580m2 expansion to existing Piazza Dante Park, as part of the Rochesterville development..			Tax Supported/ Dedicated	4	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	38	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
Authority			42	380	0	0		
Spending Plan			42	380	0	0		
FTEs			0	0	0	0		
Operating Impact			0	0	0	0		
								

City of Ottawa
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Project Information			Financial Details			
911639 1705 Carling Park			Class of Estimate: B) Design			
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 15	Year of Completion: 2027		
Reduces greenhouse gases?		No	2025 Request	250	Projected Yearend Unspent Bal.	
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt	
Design and development of new park on Tillbury Avenue, as part of the redevelopment of 1705 Carling Ave.			Tax Supported/ Dedicated	13	Tax Supported/ Dedicated Debt	0
			Rate Supported	0	Rate Supported Debt	0
			Develop. Charges	238	Develop. Charges Debt	0
			Gas Tax	0	Gas Tax Debt	0
			Forecast	2025	2026	2027
Authority	250	0	0	0		
Spending Plan	250	0	0	0		
FTEs	0	0	0	0		
Operating Impact	0	0	0	0		



City of Ottawa
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Service Area: Parks, Recreation & Culture
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Project Information		Financial Details				
911640 Ledbury Park Expansion East		Class of Estimate: B) Design				
Dept: Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 16	Year of Completion: 2027			
Reduces greenhouse gases?	No	2025 Request	400	Projected Yearend Unspent Bal.		
Builds climate resiliency?	Yes - Minor Contribution	Revenues	0	Debt		
Design phase for the development of Ledbury Park Expansion.		Tax Supported/ Dedicated	40	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	360	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2025	2026	2027	2028
		Authority	400	3,600	0	0
	Spending Plan	400	3,600	0	0	
	FTEs	0	0	0	0	
	Operating Impact	0	0	0	0	



City of Ottawa
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Project Information			Financial Details					
911641	2200 Bank Street (South Phase) Transit Plaza Urban Park		Class of Estimate: B) Design					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 10	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request		164	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0		Debt		
Design Phase for development of Plaza Park in South Keys Secondary Plan.			Tax Supported/ Dedicated	164		Tax Supported/ Dedicated Debt	0	
			Rate Supported	0		Rate Supported Debt	0	
			Develop. Charges	0		Develop. Charges Debt	0	
			Gas Tax	0		Gas Tax Debt	0	
			Forecast	2025	2026	2027	2028	
Authority	164	1,471	0	0				
Spending Plan	164	1,471	0	0				
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				
								

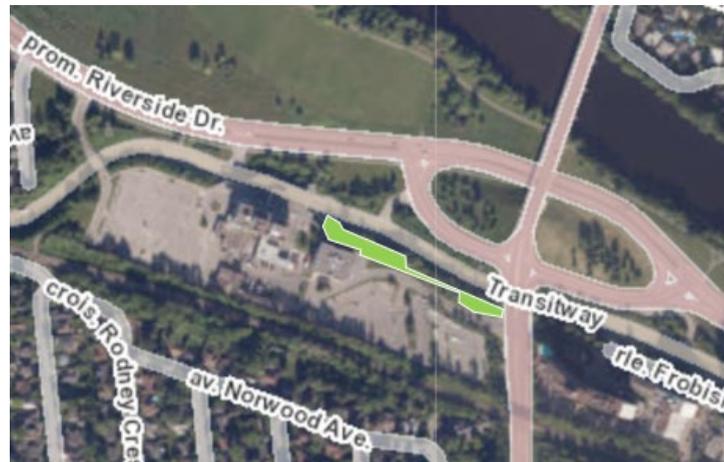
City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Recreation & Culture
 In Thousands (\$000)

Project Information			Financial Details			
911642 299 Carling Park			Class of Estimate: B) Design			
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 17	Year of Completion: 2027		
Reduces greenhouse gases?		No	2025 Request	237	Projected Yearend Unspent Bal.	
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt	
Design and development of a new urban park fronting on Booth St, as part of the redevelopment of 299 Carling Avenue.			Tax Supported/ Dedicated	12	Tax Supported/ Dedicated Debt	0
			Rate Supported	0	Rate Supported Debt	0
			Develop. Charges	225	Develop. Charges Debt	0
			Gas Tax	0	Gas Tax Debt	0
			Forecast	2025	2026	2027
Authority	237	0	0	0		
Spending Plan	237	0	0	0		
FTEs	0	0	0	0		
Operating Impact	0	0	0	0		



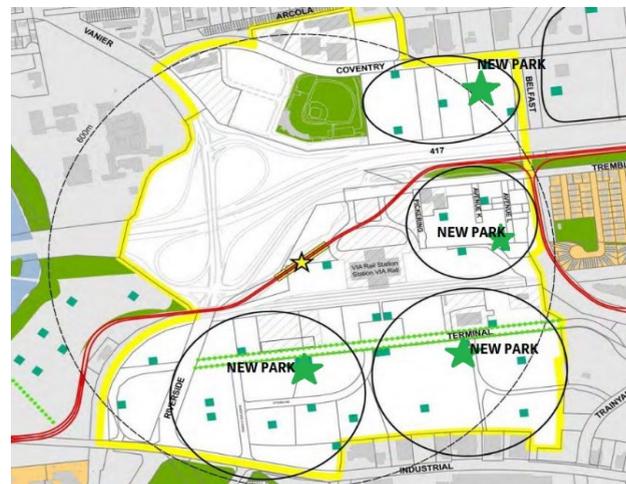
City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Recreation & Culture
 In Thousands (\$000)

Project Information			Financial Details					
911643	1919-1967 Riverside Drive Park		Class of Estimate: B) Design					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 18	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request	250	Projected Yearend Unspent Bal.			0
Builds climate resiliency?		Yes - Minor Contribution	Revenues	0	Debt			
Design and development of a new park along Riverside Drive at 1919/1967 Riverside Drive			Tax Supported/ Dedicated	13	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	238	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast	2025	2026	2027	2028	
Authority	250	0	0	0	0			
Spending Plan	250	0	0	0	0			
FTEs	0	0	0	0	0			
Operating Impact	0	0	0	0	0			



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Service Area: Parks, Recreation & Culture
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Project Information			Financial Details				
911644 Tremblay Station TOD Area- 1330 Avenue K (25 Pickering) Park			Class of Estimate: B) Design				
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 18	Year of Completion: 2027			
Reduces greenhouse gases?	No	2025 Request		98	Projected Yearend Unspent Bal.		0
Builds climate resiliency?	Yes - Minor Contribution	Revenues	0	Debt			
Design phase for the development of the first of 4 new parks for the Tremblay Station TOD Plan. Park to be located at 1330 Avenue K.		Tax Supported/ Dedicated	5	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	93	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
				Forecast	2025	2026	2027
		Authority	98	886	0	0	
		Spending Plan	98	886	0	0	
		FTEs	0	0	0	0	
		Operating Impact	0	0	0	0	



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Project Information			Financial Details					
909154 Accommodation Fit-Ups and Renovations			Class of Estimate:		Not Applicable			
Dept:	Recreation, Cultural and Facility Operations Department	Category: Regulatory	Ward: CW		Year of Completion: 2025			
Reduces greenhouse gases?		No	2025 Request		730	Projected Yearend Unspent Bal.		884
Builds climate resiliency?		No	Revenues		0	Debt		
The funds will be used to accommodate fit-ups and renovations as required to City facilities. Completion year changes to 2029.			Tax Supported/ Dedicated		730	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2025	2026	2027	2028
			Authority		730	550	570	590
			Spending Plan		730	550	570	590
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Recreation & Culture
In Thousands (\$000)

Project Information			Financial Details					
911536 Major Capital Partnership 2025			Class of Estimate: Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request		977	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues		0	Debt		
<p>The Community Partnership Major Capital Program provides funding to community groups to enter into partnerships with the City to implement major capital projects for new development, renovations and expansions to parks and recreation facilities.</p> <p>Completion year changes to 2029.</p>			Tax Supported/ Dedicated		477	Tax Supported/ Dedicated Debt		500
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2025	2026	2027	2028
			Authority		977	1,062	1,099	1,188
			Spending Plan		977	1,062	1,099	1,188
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			
911537 Minor Capital Partnership 2025			Class of Estimate: Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request		300	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues		0	Debt		
<p>The Community Partnership Minor Capital Program provides funding to community groups to implement minor capital improvements to parks and recreation facilities on a cost-sharing basis with the City to a maximum City contribution of \$15,000.</p> <p>Completion year changes to 2029.</p>			Tax Supported/ Dedicated		300	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2025	2026	2027	2028
			Authority		300	300	350	350
			Spending Plan		300	300	350	350
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			

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In Thousands (\$000)

Project Information			Financial Details					
911536 Major Capital Partnership 2025			Class of Estimate: Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request		977	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues	0	Debt			
<p>The Community Partnership Major Capital Program provides funding to community groups to enter into partnerships with the City to implement major capital projects for new development, renovations and expansions to parks and recreation facilities.</p> <p>Completion year changes to 2029.</p>			Tax Supported/ Dedicated	477	Tax Supported/ Dedicated Debt		500	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	977	1,062	1,099	1,188	
			Spending Plan	977	1,062	1,099	1,188	
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				
911537 Minor Capital Partnership 2025			Class of Estimate: Not Applicable					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?		No	2025 Request		300	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		No	Revenues	0	Debt			
<p>The Community Partnership Minor Capital Program provides funding to community groups to implement minor capital improvements to parks and recreation facilities on a cost-sharing basis with the City to a maximum City contribution of \$15,000.</p> <p>Completion year changes to 2029.</p>			Tax Supported/ Dedicated	300	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2025	2026	2027	2028
			Authority	300	300	350	350	
			Spending Plan	300	300	350	350	
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				

City Of Ottawa
2025 Draft Capital Budget
Community Services Committee
Four Year Forecast Summary
In Thousands (\$000)

Project Description	2025	2026	2027	2028	Total
Child Care					
Renewal of City Assets					
911154 24-26 Municipal ChildCare Centre upgrade	100	100	100	100	400
911255 24-26 Buildings-Child Care Services	700	170	180	180	1,230
Renewal of City Assets Total	800	270	280	280	1,630
Service Enhancements					
911265 24-26 Accessibility - Child Care Service	50	90	100	110	350
Service Enhancements Total	50	90	100	110	350
Child Care Total	850	360	380	390	1,980
Long Term Care					
Renewal of City Assets					
911153 2024-26 Furniture & Equipment- LTC	300	300	300	300	1,200
911259 24-26 Buildings-Long Term Care	5,525	1,150	1,170	1,200	9,045
Renewal of City Assets Total	5,825	1,450	1,470	1,500	10,245
Regulatory					
911758 Call Bell System - LTC	500	500	0	0	1,000
Regulatory Total	500	500	0	0	1,000
Service Enhancements					
911268 24-26 Accessibility - Long Term Care	50	90	100	110	350
Service Enhancements Total	50	90	100	110	350
Long Term Care Total	6,375	2,040	1,570	1,610	11,595
Parks, Recreation & Culture					
Renewal of City Assets					
904699 Brewer Park	0	0	782	493	1,275
906852 Cultural Facility West Renewal (NCAC)	1,000	204	0	0	1,204

City Of Ottawa
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Four Year Forecast Summary
In Thousands (\$000)

Project Description	2025	2026	2027	2028	Total
909107 Facility Minor Cap Front of House Repair	300	300	300	300	1,200
909429 New Community Buildings	1,203	1,127	1,142	1,148	4,620
910194 Signage for City Assets	20	20	20	20	80
910551 Woodroffe Park Fieldhouse Replace-Design	0	0	3,000	0	3,000
910681 115 Spencer Parkland Acquisition	422	0	0	0	422
910694 Heron Road Fieldhouse Renewal	1,900	0	0	0	1,900
910732 Lett Street Park development	50	450	0	0	500
910786 Frank Ryan Park Field House Replacement	0	0	0	2,746	2,746
911090 Armstrong Park Extension	404	405	405	405	1,619
911091 Sandalwood park improvements	250	0	0	0	250
911123 320 McRae Park	336	0	0	0	336
911220 Park Redevelopment 2025	750	0	750	0	1,500
911222 Fitness & Program Equipment 2025	250	0	250	0	500
911413 100 Constellation Acquisition	10,000	0	0	0	10,000
911608 Outdoor Sports Court Redevelopment 2025	100	200	100	200	600
911609 Park Pathway Lighting 2025	0	600	0	600	1,200
911610 Minor Park Improvement 2025	250	300	300	325	1,175
911611 Infrastruct Support - Outdoor Rinks 2025	0	400	0	400	800
911612 Infrastructure Upgrades 2025	1,250	1,314	884	1,170	4,618
911613 Meridian Theatre Cap Renewal Fund 2025	168	168	168	168	672
911614 Shenkman Arts Ctre Renewal Fund 2025	40	40	40	40	160
911615 Cultural Building & Equip 2025	125	125	125	125	500
911616 Museum Sustainability Plan 2025	200	200	200	200	800
911617 Artifact & Art Collection Restore & Main	80	80	80	80	320
911620 Sportsfields Improvements 2025	50	50	50	50	200
909951 Alexander CC Renovation/Expansion	3,226	0	0	0	3,226
911759 Parks Amenities Upgrades	400	400	400	400	1,600
Renewal of City Assets Total	22,774	6,383	8,996	8,870	47,023

**City Of Ottawa
2025 Draft Capital Budget
Community Services Committee
Four Year Forecast Summary
In Thousands (\$000)**

Project Description	2025	2026	2027	2028	Total
Growth					
903622 Riverside South Recreation Complex Land	9,000	0	0	0	9,000
907842 Riverside South Community Centre	13,271	0	0	0	13,271
908530 Bayswater/Lebreton Street Park	72	651	0	0	723
908536 Fernbank District Park - Richcraft	739	6,648	0	0	7,387
908539 Kanata West District Park	194	1,743	0	0	1,937
908540 Lebreton Park	0	1,200	10,800	0	12,000
908542 Ogilvie Cummings Parkette	699	0	0	0	699
908544 Place des Gouverneurs Park	699	0	0	0	699
908546 Riverside South District Parks	1,332	6,999	0	0	8,331
909126 Riverside South Recreation Complex Const	4,265	38,381	0	0	42,646
909818 Cyrville Station TOD Area-1/3 Urban Park	361	0	0	484	845
909840 Community Centre - Central (Ottawa East)	6,846	0	0	0	6,846
909842 Field House - Wateridge Village	1,400	0	0	0	1,400
909846 Indoor Major Aquatic Facility - 50M Pool	1,560	49,140	0	0	50,700
910200 400 Albert Street - 1 Urban Park	86	0	0	0	86
910580 552 Booth Street - Urban Park	189	0	0	0	189
910581 Rockhurst Parkette	190	0	0	0	190
910582 1770 Heatherington Road - Urban Park	25	228	0	0	253
910991 Tremblay Station TOD Area	61	548	0	0	609
911003 Preston-Carling District Design Plan	841	841	0	0	1,682
911004 Gladstone (Corso Italia)Secondary Plan	468	468	0	0	936
911233 1354-1376 Carling Avenue Urban Parkette	87	0	0	0	87
911370 Francois Dupuis District Park	1,134	10,208	0	0	11,342
911621 ICIP-CCR-Barrhaven Town Centre Civic Com	32,374	0	0	0	32,374
911622 Cricket (Millenium)	500	0	0	0	500
911623 Blair Station TOD - 1/3 Urban Park	0	726	0	0	726
911624 Bayview Station District CDP-3 Urban Par	873	873	873	874	3,493
911625 Elmvale Acres Secondary Plan: Park 1	489	0	0	0	489
911627 Hurdman & Lees Station TOD Areas: 1 of 5	131	1,180	0	0	1,311
911628 30 Cleary Avenue Park	52	470	0	0	522
911629 200 Barribeau (addition to St Ambroise P	286	0	0	0	286

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Community Services Committee
Four Year Forecast Summary
In Thousands (\$000)

Project Description	2025	2026	2027	2028	Total
911630 112 Montreal Park	0	267	0	0	267
911631 Manor Park 1/2-South	205	1,840	0	0	2,045
911632 267 O'Connor Park	0	0	0	500	500
911633 2175 Carling- Ancaster Park	141	0	0	0	141
911634 Elmvale Acres Secondary Plan: Park 2 (Ex	0	563	0	0	563
911635 861 Clyde New Park	0	581	0	0	581
911636 951 Gladstone New Park	0	28	254	0	282
911637 Rochesterville /818 Gladstone Piazza Dan	42	380	0	0	422
911638 933 Gladstone (adjacent to 1010 somerset	0	0	56	507	563
911639 1705 Carling Park	250	0	0	0	250
911640 Ledbury Park Expansion East	400	3,600	0	0	4,000
911641 2200 Bank Street (South Phase) Transit P	164	1,471	0	0	1,635
911642 299 Carling Park	237	0	0	0	237
911643 1919-1967 Riverside Drive Park	250	0	0	0	250
911644 Tremblay Station TOD Area- 1330 Avenue K	98	886	0	0	984
911645 St. Laurent Station TOD Area - 4 Parks	0	592	592	0	1,184
911646 Fieldhouse 3 at (1722 sq feet each)	0	0	4,000	0	4,000
Growth Total	80,011	130,512	16,575	2,365	229,463
Regulatory					
909154 Accommodation Fit-Ups and Renovations	730	550	570	590	2,440
Regulatory Total	730	550	570	590	2,440
Service Enhancements					
911536 Major Capital Partnership 2025	977	1,062	1,099	1,188	4,326
911537 Minor Capital Partnership 2025	300	300	350	350	1,300
Service Enhancements Total	1,277	1,362	1,449	1,538	5,626
Parks, Recreation & Culture Total	104,792	138,807	27,590	13,363	284,552

City Of Ottawa
2025 Draft Capital Budget
Community Services Committee
Four Year Forecast Summary
In Thousands (\$000)

Project Description	2025	2026	2027	2028	Total
Social Services					
Renewal of City Assets					
911260 24-26 Buildings-Social Services	500	290	290	300	1,380
Renewal of City Assets Total	500	290	290	300	1,380
Service Enhancements					
911269 24-26 Accessibility - Social Services	50	90	100	110	350
Service Enhancements Total	50	90	100	110	350
Social Services Total	550	380	390	410	1,730
Parks, Buildings, & Grounds					
Renewal of City Assets					
911252 24-26 Buildings-Parks & Rec	36,668	39,795	40,779	42,701	159,943
911256 24-26 Buildings-Cultural Services	1,700	920	940	960	4,520
911264 24-26 Parks - Parks & Rec	6,700	11,000	12,000	13,000	42,700
911760 Minor Parks Repair Project-2025	350	0	0	0	350
Renewal of City Assets Total	45,418	51,715	53,719	56,661	207,513
Service Enhancements					
911266 24-26 Accessibility - Cultural Services	270	90	100	110	570
911345 24-26 Accessibility - Parks & Rec	1,300	1,420	1,420	1,440	5,580
Service Enhancements Total	1,570	1,510	1,520	1,550	6,150
Parks, Buildings, & Grounds Total	46,988	53,225	55,239	58,211	213,663
Grand Total	159,555	194,812	85,169	73,984	513,520

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Child Care					
904935 Mun. Child Care Outdoor Facilities	200	200	0	0	0
905638 Mun. Child Care Infrastructure	400	317	83	0	83
907885 Child Care Facilities	4,529	4,320	209	0	209
909667 2020 Buildings-Child Care Services	450	253	197	212	(15)
909859 2020 Municipal Child Care Centre Upgrade	100	23	77	52	26
910056 2021 Buildings-Child Care Services	175	143	32	0	32
910068 2021 Accessibility - Child Care Services	60	1	59	0	59
910238 2021 Municipal Child Care Centre Upgrade	100	0	100	0	100
910400 2022 Buildings-Child Care Services	338	182	156	15	141
910413 2022 Accessibility - Child Care Services	60	0	60	0	60
910643 2022 Municipal Child Care Centre upgrade	100	0	100	0	100
910806 2023 Buildings-Child Care Services	275	2	273	4	269
910819 2023 Accessibility - Child Care Services	60	0	60	0	60
910953 2023 Municipal Child Care upgrades	100	0	100	0	100
911154 2024 Municipal Child Care Centre upgrade	100	0	100	0	100
911255 24-26 Buildings-Child Care Services	350	0	350	13	337
911265 24-26 Accessibility - Child Care Service	60	0	60	0	60
Child Care Total	7,457	5,440	2,017	295	1,721
Housing Services					
911506 1754 St. Joseph Boulevard	11,500	275	11,225	0	11,225
Housing Services Total	11,500	275	11,225	0	11,225
Long Term Care					
909366 2019 Buildings-Long Term Care	645	619	26	12	13
909677 2020 Buildings - Long Term Care	1,853	1,564	289	24	265
909858 2020 Furniture & Equipment - LTC	203	198	5	5	0
910033 2021 Accessibility - Long Term Care	60	0	60	0	60
910041 2021 Buildings-Long Term Care	6,950	4,777	2,173	1,724	450

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910239 2020-21 Minor Capital Prg-Long Term Care	482	454	28	28	0
910275 IPAC - Minor Capital Funding	927	761	166	53	113
910333 ICIP-LTC - Peter D Clarke/Carleton Lodge	1,341	1,289	52	15	37
910406 2022 Buildings-Long Term Care	7,200	3,588	3,612	2,152	1,461
910417 2022 Accessibility - Long Term Care	110	90	20	0	20
910642 2022 Furniture & Equip. - Long Term Care	715	637	78	71	7
910645 2022 Minor Capital Program - LTC	290	210	80	0	80
910646 Air Conditioning - Long Term Care	5,060	2,780	2,280	4	2,276
910812 2023 Buildings-Long Term Care	1,675	159	1,516	1,296	220
910823 2023 Accessibility - Long Term Care	110	0	110	0	110
910952 Refrigeration for Carleton Lodge	100	17	83	0	83
911134 CL Comprehensive Minor Capital	189	177	12	0	12
911135 GJA Comprehensive Minor Capital	107	107	0	0	0
911136 CAC Comprehensive Minor Capital	188	169	19	20	(1)
911137 PDC Comprehensive Minor Capital	232	232	0	0	0
911153 2024 Furniture & Equipment- LTC	300	79	221	0	221
911166 Software implementation- resident care	1,040	82	958	105	853
911259 24-26 Buildings-Long Term Care	1,425	90	1,335	54	1,282
911268 24-26 Accessibility - Long Term Care	110	0	110	0	110
Long Term Care Total	31,312	18,077	13,235	5,563	7,672
Parks, Buildings, and Grounds					
909367 2019 Buildings-Parks & Rec	14,639	14,303	336	98	238
909668 2020 Buildings-Cultural Services	800	756	44	14	30
909678 2020 Buildings - Parks & Rec	21,590	16,554	5,036	4,311	725
909683 2020 Parks-Parks & Rec	7,550	7,294	256	143	113
909689 2020 Accessibility - Parks & Rec	1,850	1,459	391	343	48
910034 CCRF-2021 Accessibility - Parks & Rec	2,775	1,899	876	29	847
910042 2021 Buildings-Parks & Rec	19,196	17,442	1,754	797	957
910057 2021 Buildings-Cultural Services	720	669	51	25	26

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910067 2021 Parks - Parks & Rec	4,579	4,185	394	326	67
910069 2021 Accessibility - Cultural Services	60	23	37	0	37
910287 ICIP-MB - Facility Renewal	103	102	0	0	0
910334 ICIP-CCR - Playground 1 Renewal	5,586	3,086	2,500	735	1,765
910389 Buildings-Shenkman Arts Ctr (P3)	887	560	327	217	110
910401 2022 Buildings-Cultural Services	803	630	173	100	74
910407 2022 Buildings-Parks & Rec	15,224	11,288	3,936	1,675	2,261
910412 2022 Parks - Parks & Rec	6,000	4,706	1,294	314	980
910414 2022 Accessibility - Cultural Services	60	0	60	60	0
910418 2022 Accessibility - Parks & Rec	1,775	809	966	841	125
910807 2023 Buildings-Cultural Services	2,300	119	2,181	521	1,660
910813 2023 Buildings-Parks & Rec	28,425	9,686	18,739	6,013	12,726
910818 2023 Parks - Parks & Rec	6,200	3,964	2,236	1,029	1,207
910820 2023 Accessibility - Cultural Services	60	0	60	0	60
910824 2023 Accessibility - Parks & Rec	1,615	329	1,286	560	726
911252 24-26 Buildings-Parks & Rec	29,190	408	28,782	4,531	24,251
911256 24-26 Buildings-Cultural Services	1,960	235	1,725	704	1,021
911264 24-26 Parks - Parks & Rec	6,680	923	5,757	2,549	3,207
911266 24-26 Accessibility - Cultural Services	125	2	123	53	70
911345 24-26 Accessibility - Parks & Rec	1,200	49	1,151	135	1,016
911425 Parks Maintenance Technologies	310	120	190	0	190
Parks, Buildings, and Grounds Total	182,262	101,601	80,661	26,124	54,538
Parks, Recreation and Culture					
902396 Rock Knoll Land Acquisition	200	(21)	221	0	221
902412 Beryl Gaffney Park	1,712	782	929	0	929
903622 Riverside South Recreation Complex Land	4,500	8	4,492	6	4,486
903623 District Skate Board Park-East	2,437	779	1,658	1,518	140
903624 Minto Recreation Complex	53,502	53,424	79	1	78
904699 Brewer Park	100	0	100	0	100

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905848 Laroche Park and Fieldhouse Redevelopmen	7,988	6,610	1,378	228	1,149
906232 Sports Development - Lansdown extra 2011	5,023	3,509	1,514	14	1,501
906279 Kristina Kiss Park	1,374	1,324	50	0	50
906296 Lalande Conservation Park	355	251	104	0	104
906546 Community Centre East - FDRC	5,456	5,209	247	0	247
906993 Emerald Links Park	400	12	388	31	357
906995 Kizell Pond Pathway	1,000	865	135	12	122
907412 Blackstone Community Park	720	57	663	0	663
907417 Dr. Taite Linear Park	104	7	97	0	97
907426 George Nelms Park Fieldhouse-Major Cap.	125	85	40	0	40
907430 Urban Parks Manual	404	63	341	0	341
907842 Riverside South Community Centre	19,334	114	19,220	0	19,220
907844 Park Pathway Lighting 2018	453	255	198	27	171
907937 Kings Grant	856	668	188	0	188
908213 PRCS Facility Upgrades 2016	1,943	1,777	166	0	166
908355 Canterbury Comm Outdoor Covered Rink Fac	5,850	4,920	930	0	930
908373 Diamond Jubilee Park Phase 2	1,645	1,546	99	2	97
908374 Carp Highlands Pathway	122	0	122	0	122
908389 Booking & Registration System Replace.	5,040	3,333	1,707	403	1,304
908423 Backflow Prevention Project	2,850	2,801	49	64	(15)
908531 Buckles St. Neighbourhood Park	1,214	190	1,024	976	48
908532 Carp Airport Community Park	1,384	0	1,384	0	1,384
908533 Cedar Lakes (1566 Stagecoach Rd-Ripley)	305	12	293	55	238
908534 Cobble Hill Park Strandherd Meadows	1,338	1,232	106	0	106
908536 Fernbank District Park - Richcraft	3,225	0	3,225	0	3,225
908537 Hill Side Vista Park	386	0	386	0	386
908538 Humanics Linear Park	282	0	282	0	282
908539 Kanata West District Park	1,158	0	1,158	0	1,158
908541 Manotick Estates Park	106	0	106	0	106
908542 Ogilvie Cummings Parkette	313	0	313	0	313

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908543 Tom Schonberg Park	527	438	89	0	89
908544 Place des Gouverneurs Park	342	0	342	0	342
908545 Quinn Farm Park: Cadieux Land & Farm Sub	1,204	33	1,171	223	948
908546 Riverside South District Parks	7,810	0	7,810	0	7,810
908635 PRCS Facility Upgrades 2017	410	309	101	0	101
908828 C W Funded Public Art Commission 2017	551	290	261	28	233
908865 Rate Funded Public Art Commissions 2017	481	302	179	44	135
909077 RCFS Facility Upgrades 2018	760	656	104	0	104
909078 Major Capital Partnership 2018	185	49	135	0	135
909102 Community Centre Upgrades	330	0	330	0	330
909104 Beach Pavillion Upgrade/Renewal	2,991	84	2,907	31	2,876
909107 Facility Minor Cap Front of House Repair	1,800	1,381	419	46	373
909110 Minor Park Improvement 2018	340	460	(120)	6	(126)
909113 Centrepointe Theatre Cap Renew Fund 2018	60	74	(14)	9	(23)
909126 Riverside South Recreation Complex Const	66,440	0	66,440	0	66,440
909154 Accommodation Fit-Ups and Renovations	4,510	2,807	1,703	819	884
909160 190 Richmond S37 Park Development	420	401	19	102	(83)
909206 Rate Funded Public Art Commissions 2018	706	292	414	281	133
909246 C W Funded Public Art Commission 2018	115	29	86	0	86
909253 Infrastructure Strategy	150	0	150	0	150
909254 Confederation Field	210	27	183	0	183
909287 Petrie Island Picnic Gazebo	90	0	90	0	90
909289 Clarity Park	993	995	(2)	1	(2)
909429 New Community Buildings	1,332	0	1,332	0	1,332
909439 Bill Teron Park	165	55	110	0	110
909441 Outdoor Sports Court Redevelopment 2019	179	25	154	0	154
909442 Minor Park Improvement 2019	130	81	49	5	44
909446 Major Capital Partnerships 2019	247	0	247	0	247
909449 Centrepointe Theatre Cap Renew Fund 2019	194	135	60	0	60
909450 Cultural Building & Equip 2019	118	61	57	0	57

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909490 Jock River North District park	9,518	9	9,509	218	9,291
909503 Spring Valley Trails Community Park	400	0	400	0	400
909504 Montfort Parkette	400	0	400	0	400
909546 Meridian Naming Rights Enhancements	191	4	187	0	187
909549 Blackburn Arena Upgrades	4,033	3,721	312	0	312
909556 Riverain Park	5,252	4,983	268	55	213
909591 Howard A. Maguire Park	60	0	60	0	60
909600 Uplands Riverside Pathway & Park	387	0	387	0	387
909605 Greystone Village Parks	196	68	129	20	109
909818 Cyrville Station TOD Area-1/3 Urban Park	338	0	338	0	338
909819 Urban DC Grand Allee	498	453	45	45	0
909821 Outdoor Sports Court Redevelopment 2020	200	16	184	0	184
909824 Minor Park Improvement 2020	250	7	243	0	243
909826 Infrast. Support - Outdoor Rinks 2020	300	52	248	0	248
909831 Meridian Theatre Cap Renewal Fund 2020	184	42	142	121	21
909833 Cultural Building & Equip. 2020	126	67	59	0	59
909834 Museum Sustainability Plan 2020	200	70	130	0	130
909838 Minor Capital Partnership 2020	320	246	74	2	72
909839 Community Centre - East (EUC)	1,050	0	1,050	0	1,050
909840 Community Centre - Central (Ottawa East)	10,500	5	10,495	1	10,493
909842 Field House - Wateridge Village	1,500	4	1,496	172	1,325
909846 Indoor Major Aquatic Facility - 50M Pool	3,900	0	3,900	0	3,900
909847 Rec Plnng Studies City Wide Facilities	446	187	259	47	212
909910 Field Hockey Nepean	1,000	(11)	1,011	0	1,011
909911 MIFO Mouvement d'impl. Franco d'Orleans	1,250	0	1,250	0	1,250
909920 Orleans Village Park Ph 2	422	0	422	0	422
909950 Aura Park	290	280	11	0	11
909951 Alexander CC Renovation/Expansion	8,575	42	8,533	0	8,533
909995 Shadow Ridge Park Phase 2	183	146	36	0	36
910128 Park Redevelopment 2021	11	0	11	0	11

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910129 Park Pathway Lighting 2022	250	0	250	0	250
910167 Museum Sustainability Plan 2021	200	1	199	22	177
910168 Artifact & Art Collection Restore & Main	50	25	25	25	(0)
910185 Outdoor Sports Court Redevelopment 2022	200	0	200	0	200
910186 Cultural Building & Equip 2021	125	120	5	0	5
910187 Major Capital Partnership 2021	456	40	416	0	416
910188 Minor Capital Partnership 2021	25	0	25	0	25
910189 Greystone Village Forecourt	1,923	0	1,923	0	1,923
910191 Minor Park Improvement 2021	250	0	250	0	250
910192 Infrastruct Support - Outdoor Rinks 2022	400	0	400	0	400
910193 Infrastructure Upgrades 2021	666	517	150	130	20
910194 Signage for City Assets	60	10	50	0	50
910195 Outdoor Pool Security Upgrades 2021	200	6	194	0	194
910196 Meridian Theatre Cap Renewal Fund 2023	168	0	168	0	168
910197 Shenkman Arts Ctre Renewal Fund 2023	40	28	12	0	12
910200 400 Albert Street - 1 Urban Park	654	65	589	0	589
910226 Strathcona Park Gazebo Project	289	0	289	0	289
910266 Springhurst Park Improvements	325	179	146	73	73
910268 Ward 7 Cash-in-Lieu 2021	34	33	1	0	1
910269 Mayor's Office - Thriving Communities	100	24	76	0	76
910280 Gil-O-Julien Park - Scoreboard	128	118	9	0	9
910281 Barrington Park - Rink Shack	79	68	10	0	10
910288 ICIP-ATI - Picnic Facilities in Parks	2,202	2,202	(0)	0	(0)
910289 ICIP-MB - Beacon Hill CC Expansion	1,944	1,775	169	5	164
910290 ICIP-MB - LED Lighting Arenas and Pools	1,056	904	152	0	152
910291 ICIP-MB - New Generator - CardelRec	745	711	34	9	25
910292 ICIP-MB - HP Windows Overbrook, Billings	825	752	73	0	73
910315 Scharf Park - Shade Shelter	120	82	38	0	38
910316 McCarthy Park - Basketball Court	216	189	27	0	27
910317 Coronation Park - Splash Pad	789	727	61	35	26

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910318 Sheffield Glen - Splash Pad	450	402	48	0	48
910325 Vista Park - Rink Shack	79	56	22	0	22
910337 Rate Funded Public Art Commissions 2021	309	24	285	0	285
910338 City Wide Public Art Commissions 2021	31	2	29	0	29
910355 Roundhay Park - Redevelopment	374	344	30	0	30
910356 Windsor Park Fieldhouse	1,854	62	1,792	0	1,792
910360 Firehall Park	223	221	2	0	2
910376 Plouffe Park Basketball	280	209	71	4	68
910382 Ward 2 Cash-in-lieu 2021	13	2	11	0	11
910522 Park Redevelopment 2023	500	0	500	0	500
910523 Fitness & Program Equipment 2023	250	87	163	118	45
910524 Minor Park Improvement 2022	250	0	250	0	250
910551 Woodroffe Park Fieldhouse Replace-Design	341	311	30	7	23
910560 Infrastructure Upgrades 2022	610	359	251	110	141
910561 Outdoor Pool Security Upgrades 2022	150	0	150	0	150
910562 Cultural Building & Equip 2022	125	28	97	0	97
910563 Museum Sustainability Plan 2022	200	62	138	0	138
910564 Culture Master Plan	75	0	75	0	75
910565 Artifact & Art Collect Rest & Maint 2022	60	47	13	16	(2)
910566 Major Capital Partnership 2022	174	6	168	0	168
910580 552 Booth Street - Urban Park	465	0	465	0	465
910582 1770 Heatherington Road - Urban Park	621	0	621	0	621
910583 Heron Gate - 2 Urban Parks	350	0	350	0	350
910584 Riverside South Recreation Pool	2,500	5	2,495	77	2,418
910660 ICIP-CCR Centennial Park	883	822	61	45	16
910669 Roy Duncan Park Improvements	87	59	28	11	17
910670 Brantwood Tennis Court redevelopment	445	300	145	0	145
910675 ICIP-CCR Trend Arlington Park Pavilion	553	104	449	451	(3)
910677 Centennial Park - Pickleball	300	0	300	0	300
910678 Leitrim Park - baseball	233	233	0	0	0

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910681 115 Spencer Parkland Acquisition	2,000	1,169	831	406	426
910682 Dundonald Park Splash Pad	620	74	546	42	504
910683 Ward 9 Cash-in-lieu 2022	29	24	5	0	5
910684 Greenboro Parks and Pathway Corridors Re	500	71	429	48	382
910685 Ward 15 Cash-in-lieu 2022	6	2	4	0	4
910690 Sandy Hill Community Centre Expansion	80	60	20	19	1
910694 Heron Road Fieldhouse Renewal	2,000	530	1,470	46	1,424
910697 McKellar Park Gazebo	80	7	73	20	52
910698 Revitalization of Bingham Park	2,300	1,283	1,017	192	825
910701 Eugene Forsey Basketball Upgrades	99	45	54	0	54
910708 CCRF - Parks Revitalization	1,093	852	242	8	234
910709 Cattail Creek Park - Tennis Court	106	98	8	7	1
910711 Shea Woods improvements	584	58	526	0	526
910713 Ward 23 Cash-in-lieu 2022	70	49	21	6	15
910717 ICIP-CCR - Kanata Recreation Complex	4,500	66	4,434	282	4,152
910718 ICIP-CCR Optimist Park/Genest Pool	1,700	270	1,430	204	1,226
910726 Emergency Reception Lodging Generators	4,560	2,126	2,434	1,416	1,019
910728 Weybridge and Clark Fields Park - Unheat	64	52	11	2	9
910732 Lett Street Park development	2,000	47	1,953	144	1,808
910734 Fosterbrook Park - Heated Rink Bunker	50	39	11	1	10
910735 Whitehaven Park - Heated Rink Bunker	50	45	5	0	5
910737 Weybridge Park - Sand Play	68	61	7	1	6
910738 Village Square Park	170	166	4	0	4
910740 Splash Pad - Confederation Park	350	35	315	0	315
910741 Sandwell Green Park - Fitness Equipment	215	143	72	67	6
910743 Glebe Play Structure Improvements	127	90	38	31	7
910746 Britannia Belltown Rink and rink shack	275	304	(29)	5	(35)
910748 Gil O Julien Fieldhouse	348	0	348	0	348
910749 Miracle League	1,325	0	1,325	0	1,325
910755 Rate Funded Public Art Commission 2022	375	66	308	0	308

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910756 C W Funded Public Art Commission 2022	61	14	48	0	48
910762 Ward 14 Cash-in-lieu 2022	9	6	3	0	3
910763 Morgan's Grant Hydro Corridor - Offleash	390	67	323	18	305
910764 Ward 11 Cash-in-lieu 2022	11	10	1	0	1
910766 Des Pionniers Park playground equipment	100	91	9	0	9
910770 Ward 5 Cash-in-lieu 2022	22	0	22	0	22
910771 Ward 4 Cash-in-lieu 2022	2	0	2	0	2
910772 Playground Accessibility - Centrepointe	315	94	221	191	30
910773 Andy Shields Park - Fenced Off-Leash Dog	370	60	310	254	56
910776 Leitrim Park - Ritchie Diamond Improveme	70	47	23	0	23
910777 Boothfield Park - Skateboard Park Projec	486	68	417	26	391
910778 Alfred Taylor Skate Park (Designs)	250	40	210	6	204
910779 Echo Park Tennis Court	260	34	226	15	211
910780 Gregory-Casey SWM Pond dog park	250	37	213	36	177
910781 Kars RA OD rink and basketball resurface	70	0	70	0	70
910782 Ward 8 Cash-in-lieu 2022	30	17	13	0	13
910783 Kingsmere Park Improvements	53	50	3	1	2
910784 Kilreen Park - Basketball Half Court	370	45	325	25	300
910785 Accessible Swing at Constance Bay	65	49	16	0	15
910786 Frank Ryan Park Field House Replacement	254	194	60	61	(1)
910787 Chanonhouse Park Improvements	62	54	8	0	8
910805 Carillon Park Improvements	50	0	50	0	50
910948 Dutchie's Hole Park Dock Addition	160	42	118	19	99
910979 Outdoor Sports Court Redevelopment 2023	200	0	200	0	200
910982 Minor Park Improvement 2023	250	0	250	0	250
910983 Infrastructure Upgrades 2023	894	0	894	159	735
910986 Cultural Building & Equip 2023	125	16	109	0	109
910987 Museum Sustainability Plan 2023	200	1	199	0	199
910988 Artifact & Art Restore & Maint 2023	70	33	37	21	16
910989 Virtual Programming Expansion	40	37	3	0	3

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910990 Community Centre Upgrades - Alexander	507	0	507	0	507
910991 Tremblay Station TOD Area	700	0	700	0	700
910992 Jock River South District Park	12,216	0	12,216	0	12,216
911001 Major Capital Partnership 2023	165	0	165	0	165
911002 Minor Capital Partnership 2023	187	0	187	0	187
911003 Preston-Carling District Design Plan	841	0	841	0	841
911004 Gladstone (Corso Italia)Secondary Plan	468	0	468	0	468
911082 SPIF-Metcalf CC and Larry Robinson Exp.	1,785	121	1,663	187	1,477
911085 Richmond Community Park - Dog Park	553	13	539	26	513
911090 Armstrong Park Extension	3,000	1,981	1,019	86	932
911091 Sandalwood park improvements	1,050	1	1,049	52	996
911093 Roger Montpetit Park	375	0	375	0	375
911094 Ward 15 Cash-in-lieu 2023	30	4	26	0	26
911098 ATF-Feasibility Study - Jock River South	60	0	60	42	18
911099 ATF-Feasibility study - Poole Creek Path	60	0	60	50	9
911105 Ward 21 Cash-in-lieu 2023	41	1	40	31	9
911110 Terry Fox Athletic Facility	556	101	455	187	268
911113 St Lukes Park- Basketball Redevelopment	755	110	644	479	165
911117 Gil-O-Julien Fieldhouse Study	80	22	58	0	58
911118 Ward 11 Cash-in-lieu 2023	7	6	1	0	1
911120 Ward 17 Cash-in-lieu 2023	14	12	2	0	2
911121 Acquisition of Somerset Parcel 1 and 2	3,100	0	3,100	0	3,100
911123 320 McRae Park	871	2	869	10	859
911124 450 Tillbury Park	100	0	100	0	100
911132 Ward 2 Cash-in-lieu 2023	10	0	10	0	10
911150 Ward 14 Cash-in-lieu 2023	9	4	5	0	5
911152 Ward 16 Cash-in-lieu 2023	16	16	1	0	1
911155 Ward 6 Cash-in-lieu 2023	17	6	10	0	10
911167 Splash Pad Signage	182	6	176	0	176
911195 RJ Kennedy Outdoor Rink Replacement	167	17	150	0	150

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Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
911219 Outdoor Sports Court Redevelopment 2024	200	0	200	0	200
911221 Park Pathway Lighting 2024	600	0	600	0	600
911223 Minor Park Improvement 2024	250	0	250	0	250
911224 Infrastruct Support - Outdoor Rinks 2024	400	0	400	0	400
911225 Infrastructure Upgrades 2024	1,432	0	1,432	0	1,432
911226 Meridian Theatre Cap Renewal Fund 2024	168	0	168	0	168
911227 Shenkman Arts Ctre Renewal Fund 2024	40	0	40	0	40
911228 Cultural Building & Equip 2024	125	1	124	0	124
911229 Museum Sustainability Plan 2024	200	0	200	0	200
911230 Artifact & Art Restore & Maint 2024	80	0	80	0	80
911231 Major Capital Partnership 2024	905	0	905	0	905
911232 Minor Capital Partnership 2024	300	0	300	0	300
911233 1354-1376 Carling Avenue Urban Parkette	214	0	214	0	214
911344 Britannia Rock Garden	54	50	4	2	1
911370 Francois Dupuis District Park	1,353	0	1,353	0	1,353
911424 Ward 13 Cash-in-lieu 2023	20	16	4	0	4
911426 Ward 9 Cash-in-lieu 2023	9	6	3	0	3
911427 Bob MacQuarrie - Gym Feasibility Study	150	0	150	0	150
911428 Trillium Park - Skate Park Feasibility	150	0	150	0	150
911429 Alfred Taylor Park Skateboard Park	400	0	400	0	400
911437 Aquaview Community Park	361	1	360	30	330
911438 Fitness equipment at 270 Lanark	90	8	82	9	73
911440 Ward 4 Cash-in-lieu 2023	10	8	2	0	2
911441 C W Funded Public Art Commissions 2023	137	0	137	0	137
911442 Rate Funded Public Art Commissions 2023	372	0	372	0	372
911445 Leitrim Park Barry Hawley Memorial Field	350	0	350	0	350
911446 Frank Ryan Park Outdoor Fitness Equipmen	100	0	100	0	100
911470 Hermas Saumar Family Forest Beautificat.	50	10	40	0	40
911471 Ward 12 Cash-In-Lieu 2024	4	0	4	0	4
911472 Ward 8 Cash-In-Lieu 2024	17	0	17	0	17

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911473 Ward 23 Cash-In-Lieu 2024	23	7	15	9	7
911475 Hunt Club-Riverside CC Kitchen Hood Fan	143	18	125	111	13
911476 New Edinburgh Field House improvement	275	1	274	33	241
911477 Ward 1 Cash-In-Lieu 2024	18	0	18	0	18
911480 Hemlock Park Fitness Equipment	90	0	90	75	15
911481 Ward 15 Cash-In-Lieu 2024	25	0	25	0	25
911485 Crossway Terrace Junior Playground	200	15	185	0	185
911486 Ward 13 Cash-In-Lieu 2024	6	0	6	6	0
911490 Ward 2 Cash-In-Lieu 2024	7	6	1	7	(7)
911491 Ward 17 Cash-In-Lieu 2024	6	0	6	5	1
911495 Mooney's Bay Parkhill Improvement	150	0	150	0	150
911496 Mooney's Bay Park - Basketball Courts	593	56	537	39	498
911497 McNabb Park-JR Playstructure Replacement	60	0	60	0	60
911498 Ward 24 Cash-In-Lieu 2024	17	14	3	0	3
911499 Walter Baker Park Stage - Tony Graham	317	17	300	0	300
911507 Land Purchase - 116 Beech Street	1,846	0	1,846	0	1,846
911508 Ward 14 Cash-In-Lieu 2024	1	1	0	0	0
911510 Legacy Skate Park	50	0	50	8	42
911697 Ward 4 Cash-In-Lieu 2024	6	0	6	0	6
909841 Community Centre Space Upgrades - Sawmill	4,257	0	4,257	0	4,257
Parks, Recreation and Culture Total	382,057	133,111	248,946	12,015	236,930
Social Services					
907042 CSSD Client & Community Hub Design&Build	400	398	2	0	2
910044 2021 Buildings-Social Services	400	245	155	22	133
910075 2021 Accessibility - Social Services	60	4	56	0	56
910284 ICIP-HB - AC & Generator	951	833	117	25	93
910285 ICIP-HB - Repairs & Upgrades	430	263	167	0	167
910409 2022 Buildings-Social Services	450	32	418	6	413
910419 2022 Accessibility - Social Services	60	0	60	0	60

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910815 2023 Buildings-Social Services	300	17	283	0	283
910825 2023 Accessibility - Social Services	60	0	60	0	60
911260 24-26 Buildings-Social Services	2,300	0	2,300	0	2,300
911269 24-26 Accessibility - Social Services	60	0	60	0	60
Social Services Total	5,471	1,792	3,678	52	3,626
Grand Total	620,057	260,296	359,762	44,049	315,712